



Board Members

Mayor Stephen Kepley, Chair

Charis Austin
Mayor Katie Favale

Rick Baker
Steven Gilbert
Robert Postema

Mayor Rosalynn Bliss
Andy Guy
Terry Schweitzer

David Bilardello, Vice-Chair

Mayor Gary Carey
Jack Hoffman
Paul Troost

Tracie Coffman
Mayor Steve Maas

BOARD OF DIRECTORS MEETING

Wednesday, August 26, 2020 – 4 p.m.

Virtual Meeting

AGENDA

	<u>PRESENTER</u>	<u>ACTION</u>
1. PUBLIC COMMENT		
2. MINUTES REVIEW – July 29, 2020	Mayor Kepley	Approval
3. ACTION ITEMS		
a. Governance Recommendation Modification and Establishment of CEO Search Committee	Mayor Kepley	Approval
b. Purchase of a New Paratransit Reservation / Scheduling System	Jason Prescott	Approval
c. Security Camera System Upgrade to Rapid Operations Center	Mike Wieringa	Approval
d. Proposed FY 2021 Operating and Capital Budget and Five-Year Operating Budget Projection	Linda Medina Kevin Wisselink	Approval
4. STAFF REPORTS		
a. Paratransit Ridership Reports	Jason Prescott	Information
1) May 2020		
2) June 2020		
3) Q3 FY 2020 Report		
b. Fixed Route Ridership Reports	Max Dillivan	
1) April 2020		
2) May 2020		
3) June 2020		
4) Q3 FY 2020 Report		
c. Financial Reports	Linda Medina	
1) June 2020 Operating Statement		
2) Professional Development Report		
d. COA Update and Guiding Principles Discussion	Nick Monoyios	
5. COMMITTEE REPORTS		
a. Future Planning & Technology Committee Minutes (8/17/20)	Terry Schweitzer	Information
b. Present Performance & Service Committee Minutes (8/18/20)	David Bilardello	Information
6. CEO REPORT	Win Irwin	Information
6. ADJOURNMENT		

MISSION: *To create, offer and continuously improve a flexible network of public transportation options and mobility solutions.*



August 26, 2020

Interurban Transit Partnership Board of Directors
Attn: Mayor Kepley, Chair
300 Ellsworth SW
Grand Rapids, MI 49503

Mayor Kepley and ITP Board Members,

My name is Wende Randall; I am submitting this Public Comment as a resident of the City of Wyoming, and Director of Kent County's Essential Needs Task Force (ENTF).

It is well known that The Rapid has been working closely with consultants to complete a Comprehensive Operations Analysis (COA) and recommendations for a Mobility for All strategy. I applaud you for the high level of communication and community engagement in this process. Community member participation in this type of planning process is vital to the overall design and implementation success.

As you well know, a thriving community relies heavily on a strong public transportation ecosystem, including an effective public transit infrastructure, micro-mobility options, on-demand services, employer partnerships, and more. Smart options in transportation supports economic growth, workforce attraction and retention, and strengthens the regional status as a desirable place to live, work and play. Through the COA process, you have heard the priorities of the community. As you move forward with the process consultants, I strongly encourage you to seek and consider recommendations for both constrained and unconstrained options. You have the opportunity, right now, to explore what Mobility for All could actually look like in Kent County – to demonstrate a commitment to equity and self-determination in transportation options.

In addition to presenting a full range of opportunities, exploration and consideration of unconstrained recommendations could support other efforts, by community organizers and a wide range of service partners, in pursuing a broad, county-wide transportation plan and public support campaign. The Transportation subcommittee of ENTF is currently designing a project plan to gather input, research opportunities, and seek funding support for flexible mobility options for all residents of Kent County. Input will be gathered from residents, businesses, municipalities and community groups over the next several months and we have partnered with GVSU's Social Innovation Graduate Program to summarize research and explore smart practices from similar communities. It is our hope that this body of work may be presented to the Kent County Board of Commissioners for formal consideration of funding support. We have a unique opportunity, while you discuss recommendations with your COA consultants, to combine resources and utilize existing capacity to further this effort.



I recognize that the COA and Mobility for All planning is a significant undertaking for The Rapid. This is all the more reason to advantage the current work to provide extended, unconstrained recommendations for the community to consider. The residents, businesses, municipalities and community groups across Kent County cannot fully understand the potential of a robust transportation system without seeing the options that further investment could bring.

Thank you for taking the time to consider this request.

Wende Randall
ENTF Director

To: All Kentwood city commissioners,
city clerk and city attorney
From: Watchdog Miller POB 2001 44501

Grand Rapids can't live
with a backdoor, hushmoney
payoff to failed ITP bureaucrats
Johnson and Reed, who resigned
for personal reasons.

Riders and taxpayers of
the sixcity taxzone owe them
nothing. We hold Paris-Kentwood
liable for all the secretive waste.

For starters, they repeatedly
sold out the city and citizenry
of Kentwood. Let's look at
the records:

✓ All quarter million U.S.
schoolbuses sport wider,
plusher seats than your
165 Rapid citybuses.

✓ While the EGR 6
marches down Lyon and the
out-of-taxzone Allendale 50
parades across Monroe every 8
minutes, none of Kentwood's
four "downtown" routes 1, 2, 3, 4
run north of Fulton. P. 1 of 7

✓ Your 2 Kzos and
3 Madison are actually cut
short at 2005 Cherry.

✓ Johnson Reed's out-of-town
"consultants" Nelson Mygaard
intend to kill off the
stained 3 altogether, which
goes back three different
centuries to the late 1800s.

✓ Minklessly eliminating
Free transfers onto the 90 Silver
at mislocated "Central" Station
viciously discriminates against
Kentwood riders and would-be
riders marooned there.

✓ The cost of fare enforcement
north of Wealthy still exceeds
what fares you bring in.

✓ Squalid downstairs
conditions at Central persist.
Kentwood blacks are banned
from your civilized second-story
restrooms there. Johnson Reed
could not run a two-hole facility.

✓ Some thirty chairs and
tables in the station lobby were
removed at the start of
Johnson's tenure with the
knowledge of your new interim CEO.

✓ Johnson Reed quickly locked up ITP-Rapid offices at 300 Ellsworth to the public. More Fascist disenfranchisement.

✓ Both covered up my federal lawsuit (from the ITP Board) on such matters. The lawsuit was timed and filed on 13 AG 18 for Johnson's takeover.

✓ They still have not answered FOI my 2018 FOI requesting who exactly were the anonymous "stakeholders" who secretly excluded GR expertise and programs from the now discarded Johnson hiring process in the first place.

✓ Maryland based Krauthamer was hired for 50 grand at a secret December 2017 meeting held four days early, with no drivers, riders or public present. Excluding public comment trashed this state's Open Meetings Act (and Federal RICO).
OMA
RICO

✓ Every smokershut in town shutters better than new CEO Shipper's wrong way,

double-decker, leaky bus "shelters" which he honchoed for years.

✓ The doors on his \$38 million busbarn, which he also honchoed, are too low to berth double-deckers such as Megabus and Amtrak here, or Chicago's 150 midcentury Boulevard double-deckers.

✓ Back to Johnson's shady hiring, all 34 other CEO applicants were granted full privacy. This watchdog's privacy was savaged.

✓ Kentwood has never appointed a daily rider to the ITP board. A classy city clerk there stopped taking the 2 all the way into the County Building, on weekly County business, back in June of 2004.

✓ Next Spring kindly restore paper passes and transfers. The Rapid's 54 grand total annual costs remain inconsequential.
(last two attachments)

Watchdog Watchdog Miller
POB 2007 GR MI 49501

Planetsaving Scots Would
Slow GLOBALWARMING
Watchdog Miller



IN CONSEQUENTIAL

The \$4 grand the Rapid spent annually on paper transfers and passes comes across as trivial. Total paper costs ran only 70 grand at the Rapid.

The board spent at least 50 grand alone on out-of-state Kravthamer to hire a new CEO, a search totally bypassing local expertise and programs.

Most staff pay packages exceed 50 grand. A new office staffer has been hired to sell WAVE to a resentful, skeptical public. The Rapid paid ONE GR sergeant (Moore) 94 grand a year.

WAVE technology cost several million in capital alone.

The ITP Rapid has spent NINE times as much a year on PR and "Outreach," whatever that is, shamelessly doubling "Outreach" during millage years.

This transit property has issued paper transfers going back more than a century. The lineup on Monroe Center goes back to 1883. Please TURN

Riders need paper transfers and passes just to negotiate TWO EXTRA bus trips a day between "Central" Station and downtown.

Relying on unpopular WAVE looks like further erosion in ridership.

This agency's 21st Century long consumer chief, Meghan Joyce, clearly testified against abolishing paper, because riders here are UNBANKED and UNPHONED.

Way longer staff hours at the INFO center would be needed to replenish WAVE. All the tables and chairs there were secretly stolen by staff supremacists. Simply scholars need grabbable chairs.

Rapid bigshots also pilfered eight historic depot photos from the last Amtrak station.

Local "proof of payment" statutes threatening "250" fines should be repealed first. Monthly passes give the citizenry a sense of ownership and belonging. Also, most of the above matters are subject to review in a federal lawsuit headed for Cincinnati. Watchdog

**Board Members*****Mayor Stephen Kepley, Chair***

Charis Austin
Mayor Katie Favale

Rick Baker
Steven Gilbert
Robert Postema

David Bilardello, Vice-Chair

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Andy Guy
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Mayor Gary Carey
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Tracie Coffman
Mayor Steve Maas

RAPID BOARD MEETING

Wednesday, July 29, 2020 – 3 p.m.

Rapid Central Station Conference Room, 250 Grandville SW

ATTENDANCE:Board Members Present:

Mayor Kepley, Mayor Bliss, Charis Austin, Rick Baker, Paul Troost, Terry Schweitzer, Tracie Coffman, Mayor Maas, Mayor Favale, David Bilardello, Steven Gilbert, Jack Hoffman (via phone), Robert Postema, Mayor Carey

Board Members Absent:Staff Attendees:

Michael Bulthuis, Steve Clapp, Judy DeVries-Eppinga, Max Dillivan, Peggy Galt, Julie Ilbrink, Win Irwin, Bill Kirk, Deron Kippen, Linda Medina, Andy Prokopy, Steve Schipper, Brittany Schlacter, Mike Wieringa, Kevin Wisselink

Other Attendees:

Mayor Kepley called the meeting to order at 3:03 p.m.

Mayor Kepley welcomed Win Irwin, Interim CEO to The Rapid and to the Board of Directors. Mr. Irwin shared some of his past experience along with his excitement about taking on this role and being a part of this team. His goal is to steady the ship, ready the team and get it ready for a new CEO.

1. PUBLIC COMMENT

No public comments were offered.

2. MINUTES – June 24, 2020 Board of Directors Meeting

The Board reviewed minutes from the meeting on June 24, 2020. Mayor Kepley introduced a motion to approve the minutes. Mayor Mass approved the motion. Ms. Coffman supported the motion. Minutes are approved as written.

3. ACTION ITEMS

a. Driver Shields / PPE

Mr. Clapp reviewed the action item for the approval of driver shields and PPE. There will be a change to the action item and resolution to change 150 buses to 136, and the overall cost to \$234,600.

Protective barrier designs were evaluated. Consensus was made to recommend the Gillig "Extended Barrier" as the guard that will provide the most protection.

Mayor Kepley introduced a motion to approve the Driver Shields action item. Mr. Guy approved the motion. Mr. Gilbert supported the motion. Motion passed unanimously.

b. Passenger Fares

Mr. Kirk reviewed the action item for the approval to resume collection of passenger fares on the Silver Line BRT in downtown Grand Rapids and Route 19. Mr. Kirk shared announcements of this change have been put forth in English and Spanish since mid-June. Media outlets broadcasted the changes these past weeks. Route 19 is currently out of service, and has been since mid-March when things were shut down for COVID per Spectrum's request. If people do want to ride the bus, they would pay the full fare.

Mayor Kepley introduced a motion to approve the Passenger Fares action item. Mr. Baker approved the motion. Mayor Bliss supported the motion. Motion passed unanimously.

4. DISCUSSION

a. Consultant Search Firm for CEO Position

Mayor Kepley reviewed the confidential RFP that was received from Greg Moser from Krauthamer and Associates. We are using this firm for the COO search. Mayor Kepley asked the Board members to discuss whether to use this firm for our CEO search.

Board discussed the RFP. Board agreed to utilize Krauthamer and Associates to search for CEO candidates that may not have transit authority experience but who would be able to make a good transitional fit, are diverse, and have good leadership experience.

Mayor Kepley asked for the Board to submit a motion. Mayor Carey motioned to keep utilize Krauthamer and Associates for the CEO search. Mayor Bliss supported the motion as long as the discussion items are incorporated into the search. Motion passed unanimously.

5. BUDGET REVIEW

Ms. Medina and Mr. Bulthuis presented the proposed budget. They are budgeting very conservatively on the revenue based on the current COVID situation. Revenues are projected to decrease by 13%. Expenses are projected to decrease by 2%.

Mr. Wisselink presented the Capital Grants Improvement Plan totaling \$21,543,841. This money will be used towards the purchase service vehicles, completion of the facilities maintenance building, purchase of a property to service as a training facility and upgrading security cameras.

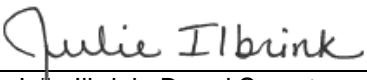
6. ADJOURNMENT

Mayor Kepley distributed Patrick Lencionoi's book, "The Ideal Team Player" to each of the Board members. He shared this book with the Management Team a couple weeks ago. He encouraged everyone to read it.

The meeting was adjourned at 4:45 p.m.

The next meeting is scheduled for August 26, 2020.

Respectfully submitted,



Julie Ilbrink, Board Secretary



Date: August 18, 2020
To: ITP Board
From: Mayor Stephen Kepley, Board Chair
Subject: GOVERNANCE RECOMMENDATION MODIFICATION AND ESTABLISHMENT OF CEO SEARCH COMMITTEE

ACTION REQUESTED

To modify the governance structure by increasing the number of Finance Committee members from three to five, to change the name of the Future Planning & Innovation Committee to Planning & Technology Committee, and to request the activation of the CEO Search Committee with the appointed members listed in the resolution along with the responsibilities of the committee.

BACKGROUND

When the governance restructure was created, flexibility was added for ITP Board Members whose schedule did not allow them to attend additional committee meetings. To allow all 15 board members to participate in committee work and to make it more likely for a quorum to be obtained at the Finance Committee, it is recommended to implement this modification.

The renaming of the Future Planning & Innovation Committee reflects more precisely what the committee is doing along with the repetitive nature of using the word “future” with “planning”.

The following was approved by the ITP Board with the current modification requests in red.

1. To create three standing committees to be implemented after Labor Day. The three committees are Planning & Technology, Present Performance & Services, and Finance.
 - a. **Future Planning & Innovation Technology Committee**
Committee Composition: Five Board Members
Responsibilities (partial list):
 - 1) Prioritize new services for the CEO to budget and implement.
 - a) New fixed routes
 - b) New flexible services
 - c) New technology
 - d) New partnerships and services
 - 2) Review long and short-term planning studies.
 - 3) Attend national conferences that highlight new innovations and trends in public transit
 - 4) Seek partnerships to increase ridership and/or improve services

b. Present Performance & Services Committee

Committee Composition: Five Board Members

Responsibilities (partial list):

- 1) Review monthly dashboard performance metrics.
- 2) Work with CEO to evaluate and implement changes to improve areas that have been identified by metrics that are consistently at deficient levels.
- 3) Recommend approval of Board related fixed route and service contract modifications.
- 4) Recommend approval of Board related oversight on human resource issues (ensure employee evaluation system is in place, pre-negotiating non-financial parameters for union benefits & non-union contracts), IT implementations, and other operational issues that would need board approval.

c. Finance Committee

Committee Composition: ~~Three~~ Five Board Members

Responsibilities (partial list):

- 1) Conduct a "Pre-Budget" meeting with CEO & staff to set parameters for the annual budget. Some of the items to be reviewed are:
 - a) Review budget request for non-union employees' salaries.
 - b) Healthcare premiums and potential healthcare options.
 - c) Review additional FTE requested by the CEO.
 - d) Review unfunded liabilities along with budget recommendations to provide timeline when liabilities will be eliminated.
 - e) Review the Five-Year Capital Plan along with budget recommendations and long-range capital plan for fleet replacement.
 - f) Make recommendations to implement savings and pension goals.
- 2) Represent the Rapid Board on the Administration Pension Board, which consists of five members (the three Financial Board members, Rapid's CEO, and CFO.)
- 3) Review the actuarial report and quarterly performance reports for pension funds
- 4) Set long term financial goals.
- 5) Seek other funding options including foundation and other philanthropic resources and revenue strategies derived from Rapid assets.
- 6) Initiate and provide oversight to borrow money, issue notes, and bonds.
- 7) Provide oversight on pre-negotiating financial parameters for union contract



INTERURBAN TRANSIT PARTNERSHIP BOARD OF DIRECTORS

RESOLUTION No. 082620-1

Fiscal Year: 2019-2020

Moved and supported to adopt the following resolution:

Approval to adopt the Board governance restructure recommendations and the members of the CEO Search Committee.

BE IT RESOLVED that the ITP Board hereby modifies the governance restructure to add two additional members to the Finance Committee for a total of five members.

The ITP Board also approves the members of the CEO Search Committee. The committee is advisory only and has the authority to search for candidates for a CEO. The Search Committee members are: Stephen Kepley, Rosalynn Bliss, Andy Guy, Paul Troost, Steven Gilbert, David Bilardello, and Charis Austin.

CERTIFICATE

The undersigned, duly qualified and acting secretary of the Interurban Transit Partnership Board, certifies that the foregoing is a true and correct copy of a resolution adopted at a legally convened meeting of the Interurban Transit Partnership Board.

Julie Ilbrink, Board Secretary

Date



Date: August 18, 2020
To: ITP Board
From: Jason Prescott, Special Services Manager
Subject: PURCHASE OF NEW PARATRANSIT RESERVATION / SCHEDULING SYSTEM

ACTION REQUESTED

Authorization is requested from the ITP Board to execute a contract with Kevadiya, Inc. to purchase a new Paratransit Reservation and Scheduling System, in the amount of \$370,260 which includes a contingency of 10% for the first five years. The contract includes five (5) one year options.

BACKGROUND

The current Paratransit Reservation / System through Trapeze has met its useful life and is technologically out of date. We have a history of unresolved problems and non-support from our current vendor. We have outgrown what Trapeze allows us to do and special requests for upgrades are extremely pricey.

Systems that are more robust have been discovered and the ITP believes that the right software would increase the level of efficiency, customer service, reportability and will be compatible with the growth and future evolution of The RAPID's paratransit programs and service to our clients.

PROCUREMENT

A Request for Proposal (RFP) was chosen as price was not the most important consideration in choosing a consultant. The RFP was solicited on the MITN, a digital bid platform that has a nationwide distribution as well as advertised on our website. Five (5) proposal responses were received.

The evaluation team for this RFP consisted of the ITP Manager of Special Services, Paratransit Scheduler – PASS, Special Services Assistant and the Software Support Specialist.

Round 1 Evaluation

Round 1 evaluation criteria included; Proposed System Design, Qualifications, Performance history, staffing, Project Timeline and Price Proposal

Evaluation - Round 1 - Written Proposals					
SUMMARY - Ranking					
Company	Kevadiya	HBSS	Ecolane	Routematch	Tripspark (Trapeze)
Total Score	99	95.49	94	93	64.2

Based on Round 1 scores, four firms stood out and were invited for an interview with the evaluation team. They were Kevadiya, HBSS, Ecolane and Routematch.

Round 2 Evaluation

At this stage, all firms are considered equal and have a reasonable expectation of being selected.

Selection criteria included; Proposed System, Qualification, Performance History and Staffing, Reporting Functionality and Project timeline, Training and On-demand Availability.

Round 2 Score Summary - Presentations	
	Average Score
Kevadiya	97.83
HBSS	95.60
Ecolane	87.76
Routematch	67.33

After scoring Round 2, Kevadiya and HBSS received the highest scores and were invited to submit a Best and Final Offer (BAFO). After review of submittals, Kevadiya was the most responsive and responsible and also provided the lowest cost.

FUNDING

Funding for the new Paratransit Reservation and Scheduling Software program will be derived from Federal and State Grants.



INTERURBAN TRANSIT PARTNERSHIP BOARD OF DIRECTORS

RESOLUTION No. 082620-2

Fiscal Year: 2019-2020

Moved and supported to adopt the following resolution:

Approval to contract with Kevadiya, Inc. for the procurement of a new Paratransit Reservation and Scheduling System. The initial contract term is for five (5) years with five (5) one year options.

BE IT RESOLVED that the ITP CEO is hereby authorized to execute an agreement with Kevadiya Inc. to purchase a new Paratransit Reservation and Scheduling Software program, at a cost of \$370,260 in accordance with information presented to the ITP Board on August 26, 2020.

CERTIFICATE

The undersigned, duly qualified and acting secretary of the Interurban Transit Partnership Board, certifies that the foregoing is a true and correct copy of a resolution adopted at a legally convened meeting of the Interurban Transit Partnership Board.

Julie Ilbrink, Board Secretary

Date



Date: August 17, 2020
To: ITP Board
From: Michael Wieringa, Security Manager
Subject: SECURITY CAMERA SYSTEM UPGRADE TO RAPID OPERATIONS CENTER

ACTION REQUESTED

Staff is requesting authorization from the ITP Board to upgrade current and purchase additional security cameras, equipment, servers, licenses, programming, and labor and set up through Knight Watch. The total cost of the project is \$649,187.44 (\$590,170.40, plus 10% contingency).

BACKGROUND

The existing security camera system has exceeded its useful life. As part of our ongoing efforts to increase security throughout the ITP campus, this is a continuation of the system wide camera upgrade system that was approved by the Rapid Board in October 2016. This five year contract ends on January 9, 2022.

This security camera upgrade phase includes replacing 88 existing proprietary cameras and adding 31 additional cameras throughout the campus to increase security and surveillance coverage at the Rapid Operations Center. These cameras will be tied into the existing system that is currently monitored by contract security. In addition, network switches and two new Network Video Recorders (NVR) with a total of 205 TB storage space will be added as required for increased system performance.

FUNDING

All funding is provided through FTA and MDOT capital assistance grants. The FTA requires all grantees to certify that they will spend 1% of their annual apportionment for security and security related capital projects.



INTERURBAN TRANSIT PARTNERSHIP BOARD OF DIRECTORS

RESOLUTION No. 082620-3

Fiscal Year: 2019-2020

Moved and supported to adopt the following resolution:

Approval to purchase and upgrade security cameras for the Rapid Operations Center from Knight Watch.

BE IT RESOLVED that the ITP CEO is hereby authorized to execute an agreement with Knight Watch to purchase additional security cameras, equipment, servers, licenses, programming, labor and set-up, at a cost of \$649,187.44 in accordance with information presented to the ITP Board on August 26, 2020.

CERTIFICATE

The undersigned, duly qualified and acting secretary of the Interurban Transit Partnership Board, certifies that the foregoing is a true and correct copy of a resolution adopted at a legally convened meeting of the Interurban Transit Partnership Board.

Julie Ilbrink, Board Secretary

Date



Date: August 26, 2021

To: ITP Board

From: Linda Medina, Finance Manager
Kevin Wisselink, Grants Manager

Subject: PROPOSED FY 2021 OPERATING AND CAPITAL BUDGET

We are pleased to present for your review and approval the FY 2021 proposed budget. The budget consists of two components, operating and capital projects. The operating budget is \$47,736,325 and the capital projects budget is \$16,368,841 for a total of \$64,105,166. Also included for your review and approval is a 5 Year Operating Budget Projection.

Operating Budget Highlights

FY 2021 proposed revenues are projected to decrease by 13% from FY 2020 before CARES Act funding. Below are the highlights for FY 2021 revenues:

- Passenger fare revenue is projected to be 26% less than FY 2020 budget due to decrease in ridership.
- State Operating assistance is budgeted at 20%. When the rate is finalized, the budget will be adjusted and brought back to the Board for review.
- The property tax levy is 1.4457 mills generating \$16.3 million after captures and a 5% reduction for delinquency.
- The contract service rate potentially can increase up to 30% from FY 2020 rate due to the reduction in the State Operating Assistance percentage. We are currently in discussions with our contract partners regarding the increase along with service levels. Once the State provides the Operating Assistance percentage the rates will be finalized.
- Budgeted to receive \$14.6 million in CARES Act funding and will use approximately \$7 million of these funds to replace loss revenue.

FY 2021 proposed expenses are projected to decrease by 2% from FY 2020. Below are the highlights for FY 2021 expenses:

- The proposed budget includes the addition of a Parts Room Coordinator and Fleet Maintenance Supervisor for the Laker Line facility.
- The growth in contract services and utilities are mainly due to additional COVID-19 expenses and the opening of the Laker Line.
- The reduction in fuel costs is due to a decrease in the cost per gallon of diesel fuel, decrease in revenue service due to COVID-19, and the continued conversion of the fleet from diesel to CNG vehicles.
- A 10% increase is budgeted for PL & PD insurance. We are currently working with our broker, but it is anticipated that costs will not be available until September. Once rates are finalized the item will be brought back to the Board.

5 Year Operating Budget Projection

The 5 Year Operating Budget Production is based on the FY 2021 proposed budget along with an average increase of 2% in revenue excluding state operating assistance for each year through FY 2026. State Operating Assistance percentage increases from 20% in FY 2021 to 26% in FY 2026. Expenses increased at an average of 2.5% for each year. CARES Act funds are used from FY 2021 to FY 2024 to supplement the loss of revenue. Preventative maintenance funds are used in FY 2025 and FY 2026.

Capital Grants Highlights

The Rapid's FY 2021 Capital Improvement Plan totals \$16,368,841. This includes our normal 5307 and 5339 federal apportionments, as well as \$1,575,000 from The Rapid's CARES Act funding that is being used for capital projects. The projects are focused on leveraging our capital investments to enhance the service The Rapid provides our community, enhancing the safety of our riders and employees and maintaining The Rapid's assets in state of good repair. Below are the highlights for the FY 2021 Capital Improvement Plan:

- Funds to purchase replacement revenue service vehicles, including 6 fixed route buses, 9 GO!Buses and 4 RapidVans.
- Completion of the Facilities Maintenance Building construction project at 700 Butterworth Ave SW.
- The purchase of a property to serve as The Rapid's Training Facility.
- Information Technology projects which include upgrading our scheduling software and purchasing additional Ticket Vending Machines for key locations.
- Upgrading our security cameras on the buses and on the Silver Line to bring them into a state of good repair and enhance their functionality.
- CARES Act funded projects including:
 - electrostatic sprayers for disinfection of buses and facilities;
 - contactless Fare Payments on the pass (pay by phone and pay by credit card on the bus);
 - barriers for our bus drivers;
 - emergency communication radios; and
 - new seat inserts for the Silver Line.
- Unfortunately The Rapid was not awarded a 5339 discretionary grant to purchase 9 replacement buses, so those buses are not included in the plan.

Staff is dedicated to quality customer care and providing efficient and cost effective services to the community. The Rapid's management team will continue to examine our operation in an effort to increase revenues, control costs and improve efficiencies

Please feel free to reach out to Linda Medina directly at (616) 774-1149 or lmedina@ridetherapid.org with any additional questions regarding the operating budget or Kevin Wisselink at 616-774-1190 or kwisselink@ridetherapid.org with regarding the capital grants budget.

The Rapid
FY 2021 Operating Budget

	FY 2019 Actual	FY 2020 Budget	FY 2021 Budget	FY 2021 Budget				
				vs. FY 2020 Budget	%			
Revenues and Operating Assistance								
Passenger Fares								
Linehaul	\$ 5,458,633	\$ 5,364,766	\$ 4,031,727	\$ (1,333,039)	-25%			
Paratransit	939,829	1,013,095	700,000	(313,095)	-31%			
PASS	40,220	22,873	21,378	(1,495)	-7%			
Subtotal Passenger Fares	6,438,683	6,400,734	4,753,105	(1,647,629)	-26%			
Sale of Transportation Services								
Grand Valley State University	2,466,820	2,710,385	4,236,285	1,525,900	56%			
Dash Contract	2,365,359	2,637,194	2,653,438	16,243	1%			
CMH Contribution	724,649	794,950	836,760	41,810	5%			
Other	405,391	746,831	595,030	(151,801)	-20%			
Township Services	548,036	607,990	921,223	313,233	52%			
Route 19	468,408	525,014	-	(525,014)	-100%			
Vanpool Transportation	115,696	150,000	96,000	(54,000)	-36%			
Subtotal Sale of Transportation Services	7,094,359	8,172,365	9,338,736	1,166,370	14%			
State Operating	14,894,725	14,978,651	9,547,265	(5,431,386)	-36%			
Property Taxes	16,237,538	16,588,984	16,353,871	(235,113)	-1%			
Advertising and Miscellaneous	524,679	667,549	699,349	31,800	5%			
Subtotal Revenues and Operating Assistance	45,189,984	46,808,283	40,692,326	(6,115,957)	-13%			
Grant Operating Revenue (CARES Act)	-	-	7,043,999	7,043,999	100%			
Total Revenues and Operating Assistance	\$ 45,189,984	\$ 46,808,283	\$ 47,736,325	\$ 928,042	2%			

The Rapid
FY 2021 Operating Budget

	FY 2019 Actual	FY 2020 Budget	FY 2021 Budget	FY 2021 Budget				
				vs. FY 2020 Budget	%			
Operating Expenses								
Salaries and Wages								
Administrative	\$ 4,838,629	\$ 5,186,064	\$ 5,400,427	\$ 214,363	4.1%			
Operator	13,937,464	14,092,303	14,031,488	(60,815)	-0.4%			
Maintenance	2,035,861	2,083,822	2,095,866	12,044	0.6%			
Subtotal Salaries and Wages	20,811,955	21,362,189	21,527,780	165,591	0.8%			
Benefits								
FICA/Medicare	1,524,153	1,634,208	1,646,875	12,667	0.8%			
Pension	1,419,245	2,361,046	2,377,168	16,122	0.7%			
Medical	4,540,641	4,246,500	4,263,133	16,633	0.4%			
Unemployment	51,342	60,000	59,300	(700)	-1.2%			
Worker's Compensation	332,952	342,940	310,967	(31,973)	-9.3%			
Uniforms	115,065	134,876	124,077	(10,799)	-8.0%			
Benefits Distributed to Grants	(12,593)	(15,240)	(8,400)	6,840	-44.9%			
Subtotal Benefits	7,970,804	8,764,330	8,773,120	8,790	0.1%			
Services								
Audit, Legal and Other Consulting	260,888	325,500	513,867	188,367	57.9%			
Janitorial and Bus Cleaning	1,474,462	1,495,459	1,841,951	346,492	23.2%			
Other Services (IT, Security, E-Fare)	945,997	1,064,118	1,230,743	166,625	15.7%			
Subtotal Services	2,681,346	2,885,077	3,586,561	701,484	24.3%			
Materials and Supplies								
Fuel and Lubricants	2,710,729	2,774,173	1,725,633	(1,048,540)	-37.8%			
Tires and Tubes	36,048	50,130	36,700	(13,430)	-26.8%			
Office Supplies	50,902	62,502	61,038	(1,464)	-2.3%			
Printing	159,471	166,825	122,900	(43,925)	-26.3%			
Repair Parts	1,680,319	1,597,527	1,502,473	(95,054)	-6.0%			
Other Supplies	85,949	106,918	140,522	33,604	31.4%			
Subtotal Materials and Supplies	\$ 4,723,419	\$ 4,758,075	\$ 3,589,266	\$ (1,168,809)	-24.6%			

The Rapid
FY 2021 Operating Budget

	FY 2019 Actual	FY 2020 Budget	FY 2021 Budget	FY 2021 Budget	
				vs. FY 2020 Budget \$	%
Utilities					
Electronic Communications	\$ 100,823	\$ 110,993	\$ 119,185	\$ 8,192	7.4%
Gas	176,792	180,000	262,000	82,000	45.6%
Electric	594,352	637,100	902,800	265,700	41.7%
Other	47,918	64,680	78,188	13,508	20.9%
Subtotal Utilities	919,884	992,773	1,362,173	369,400	37.2%
Insurance					
Property Liability and Property Damage	1,301,532	1,359,000	1,920,842	561,842	41.3%
Building and Other	295,092	299,908	285,632	(14,276)	-4.8%
Subtotal Insurance	1,596,624	1,658,908	2,206,474	547,566	33.0%
Other					
Dues and Subscriptions	70,401	102,259	108,761	6,502	6.4%
Professional Development	97,484	144,313	125,183	(19,130)	-13.3%
Marketing and Promotion	132,568	40,700	113,500	72,800	178.9%
Community Outreach	91,994	40,100	62,500	22,400	55.9%
Office Equipment	24,819	7,475	7,475	-	0.0%
Shop Tools	41,461	45,200	45,858	658	1.5%
Miscellaneous	58,567	96,150	86,538	(9,612)	-10.0%
Subtotal Other	517,294	476,197	549,816	73,619	15.5%
Purchased Transportation					
Purchased Transportation - GO!Bus	5,895,052	6,253,866	4,609,744	(1,644,122)	-26.3%
Purchased Transportation - Hope Network	1,071,750	1,169,350	1,045,950	(123,400)	-10.6%
Other Purchased Transportation - Ridelink/KCCA	328,747	318,000	327,000	9,000	2.8%
Purchased Transportation - PASS	184,501	169,518	158,442	(11,076)	-6.5%
Subtotal Purchased Transportation	7,480,048	7,910,734	6,141,136	(1,769,598)	-22.4%
Operating Expenses before Capitalized Operating	46,701,376	48,808,283	47,736,325	(1,071,958)	-2.2%
Capitalized Operating Expenses	(1,511,393)	(2,000,000)	-	2,000,000	-100.0%
Total Expenses	\$ 45,189,984	\$ 46,808,283	\$ 47,736,325	\$ 928,042	2.0%

The Rapid
Operating Budget Projection
FY 2021 Budget - FY 2026 Projected

	FY 2021 PROPOSED	FY 2022 PROJECTED	FY 2023 PROJECTED	FY 2024 PROJECTED	FY 2025 PROJECTED	FY 2026 PROJECTED
Revenues and Operating Assistance						
Passenger Fares	\$ 4,753,105	\$ 4,848,167	\$ 4,945,131	\$ 5,044,033	\$ 5,144,914	\$ 5,247,812
Sale of Transportation Services						
Community Mental Health	836,760	828,392	820,108	820,108	820,108	820,108
Downtown Area Shuttle	2,653,438	2,731,265	2,790,966	2,861,018	2,922,220	2,999,875
Grand Valley State University	4,236,285	4,360,539	4,455,853	4,567,693	4,665,403	4,789,382
Route 19 Enhancements	-	-	-	-	-	-
Employment Transportation (Vanpool)	96,000	96,960	97,930	98,909	99,898	100,897
Township Services	921,223	948,243	968,970	993,291	1,014,539	1,041,499
Other	595,030	606,931	619,070	631,451	644,080	656,962
Subtotal Sale of Transportation Services	<u>9,338,736</u>	<u>9,572,330</u>	<u>9,752,897</u>	<u>9,972,470</u>	<u>10,166,249</u>	<u>10,408,723</u>
State Operating Assistance	9,547,265	10,810,023	12,050,523	12,352,986	11,968,042	12,215,625
Property Taxes	16,353,871	16,680,948	17,014,567	17,354,858	17,701,956	18,055,995
Advertising & Miscellaneous	699,349	984,336	1,014,429	1,044,574	1,049,769	1,055,017
Subtotal Revenues and Operating Assistance	<u>40,692,326</u>	<u>42,895,805</u>	<u>44,777,547</u>	<u>45,768,922</u>	<u>46,030,930</u>	<u>46,983,172</u>
Total Revenues and Operating Assistance	<u>\$ 47,736,325</u>	<u>\$ 49,136,470</u>	<u>\$ 50,210,514</u>	<u>\$ 51,470,775</u>	<u>\$ 46,030,930</u>	<u>\$ 46,983,172</u>
Expenses						
Salaries and Wages						
Administrative	\$ 5,400,427	\$ 5,562,440	\$ 5,687,595	\$ 5,815,565	\$ 5,946,416	\$ 6,080,210
Operators	14,031,488	14,452,432	14,777,612	15,110,108	15,450,086	15,797,713
Maintenance	2,095,866	2,158,742	2,207,313	2,256,978	2,307,760	2,359,685
Subtotal Salaries and Wages	<u>21,527,780</u>	<u>22,173,614</u>	<u>22,672,520</u>	<u>23,182,652</u>	<u>23,704,261</u>	<u>24,237,607</u>
Benefits	8,773,120	8,854,625	9,162,165	9,482,792	9,816,435	10,164,353
Contractual Service	3,586,561	3,591,158	3,662,981	3,836,240	3,810,965	3,887,184
Materials and Supplies						
Fuel & Lubricants	1,725,633	1,393,977	1,189,881	1,036,809	883,737	883,737
Other	1,863,633	1,919,542	1,973,408	2,012,876	2,053,134	2,094,196
Subtotal Materials and Supplies	<u>3,589,266</u>	<u>3,313,519</u>	<u>3,163,289</u>	<u>3,049,685</u>	<u>2,936,870</u>	<u>2,977,933</u>
Utilities, Insurance, and Miscellaneous	4,118,463	4,920,024	5,118,942	5,326,624	5,543,478	5,769,931
Purchased Transportation	6,141,136	6,283,532	6,430,618	6,592,782	6,759,812	6,931,852
Expenses Before Capitalized Operating	<u>47,736,325</u>	<u>49,136,470</u>	<u>50,210,514</u>	<u>51,470,775</u>	<u>52,571,822</u>	<u>53,968,862</u>
Capitalized Operating Expenses	-	-	-	-	(6,540,892)	(6,985,690)
Total Operating Expenses	<u>\$ 47,736,325</u>	<u>\$ 49,136,470</u>	<u>\$ 50,210,514</u>	<u>\$ 51,470,775</u>	<u>\$ 46,030,930</u>	<u>\$ 46,983,172</u>



5-Year Capital Improvement Plan

FY 2021 to FY 2025

Revised August 17, 2020





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I. The Rapid at a Glance

The Rapid is the public transportation provider for the metropolitan Grand Rapids region. It is a regional body, comprised of the member cities of East Grand Rapids, Grand Rapids, Grandville, Kentwood, Walker and Wyoming, formed as an Act 196 Authority under Michigan Public Act 196 of 1986. There is a 15 member board of directors appointed by the member communities. The Rapid is authorized to have taxing authority and currently levies a 1.47 mil property tax on the member communities that is used to operate The Rapid's services. The Rapid provided just under 10.5 million trips in FY 2019.

The Rapid operates a number of different services. These include:

Bus Rapid Transit: The Rapid operates one Bus Rapid Transit (BRT) line, The Silver Line, on Division Avenue. This line is the first BRT service in Michigan, and has enhanced features such as dedicated lanes, substantial stations at all stops and level boarding. The Rapid is set to open its second BRT line, The Laker Line, in August 2020.

Fixed Route: The Rapid operates 27 fixed route bus lines, making up the core of The Rapid's services. This includes service throughout the member communities as well as limited contract service into some of the surrounding townships. The service is fully accessible and carries the majority of The Rapid's trips.

GO!Bus Paratransit: The Rapid provides Americans with Disabilities Act (ADA) transportation throughout its six-city service area. This service provides door-to-door service for people with disabilities and seniors who cannot access The Rapid's fixed-route system. The Rapid also operates the PASS system that provides service to the public who live in the service area but not on a fixed route bus line.

Vanpool/Ridesharing: The Rapid coordinates West Michigan Rideshare, a service that promotes vanpooling and carpooling throughout the West Michigan region. This includes operating the RapidVan vanpool fleet, matching up potential carpool riders using West Michigan Rideshare and directly working with local employers on transportation issues.

2020 has been dramatically impacted by the COVID pandemic. The Rapid was on course for a modest ridership increase before the pandemic hit, but now is facing substantial ridership losses and the need to rebuild bus services with the lifting of the shelter in place order. This response will undoubtedly dominate The Rapid's efforts over the upcoming year.



II. The Rapid's Goals and Objectives

The Rapid's Mission is to "create, offer, and continuously improve a flexible network of regional public transportation options and mobility solutions." The Rapid's vision for the future is a growing community in which:

- Citizens can live conveniently without owning a car.
- More citizens choose public transportation because it is an easy, economical, and efficient way of getting where they want to go.
- Employers choose our 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.
- Public transportation supports sustainability and economic development.

Further refining The Rapid's goals are its Transit Asset Management (TAM) Plan, which directs how The Rapid is to most efficiently and effectively utilize its assets. The Plan outlines three core values that drive The Rapid's 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.

In evaluating future projects at The Rapid, the TAM Plan determined a Capital Investment Decision Matrix (see Figure 1) that provides a structured framework linked to The Rapid's strategic priorities. This model is what The Rapid is using to score and evaluate the capital projects within the 5-Year Capital Improvement Plan (CIP). These criteria facilitate a system that is customer focused, prioritizes our employees as an asset and maximizes The Rapid's capital investments to bring the best service possible to the community. All of the projects contained in the 5-Year Capital Improvement Plan are aimed at furthering this mission and these goals.

Capital Planning Investment Decision Criteria		Weighting
State of Good Repair		30%
Maintain assets and operation capability		15%
Support an urgent business need		10%
Support our staff safety, health or retention		5%
Continuous Improvement to Customer Service		20%
Provide safe, secure and reliable customer service		10%
Apply continuous improvement to service delivery		5%
Mitigate risk to the Authority / Regulatory Compliance		5%
Financial Return		20%
Optimize external funding source (Federal, State or Local Grant)		5%
Expands Revenue Stream		5%
Minimizes the Operation Budget Impact		5%
Positive Return on Investment		5%
Community Impact		10%
Improves Regional Mobility		5%
Improves Quality of Life in the Community		5%
Deliverability		10%
Skillsets		5%
Capacity		5%
Environmental Stewardship and Sustainability		10%
Reduce release of emissions and contaminants		4%
Improve waste management practices		3%
Promote sustainable energy and technology		3%

Figure 1: The Rapid's Capital Planning Investment Decision Matrix



III. Five-Year Service Projections

The Rapid's service provision and operating environment are expected to change dramatically over the five year period of this capital plan. Most of the projects included are focused on the maintenance of existing services; we anticipate greater changes in the future due to disruption to the transit industry caused by the COVID pandemic, as well as the rise of services like Uber and Lyft and other new transportation-related technologies. Below are the key known factors that will be affecting The Rapid's services and subsequently our capital planning efforts over the course of the next five years:

COVID Response – The onset of the pandemic, in Michigan, caused a shelter in place order and limited travel on The Rapid's services to essential trips only. As a result, service continued but was reduced, and ridership decreased to approximately 15% of usual volumes. Service did increase in the summer of 2020 and ridership is recovering, but still less than half of what we would expect at this time.

The Federal CARES Act funds provide some emergency funding to help The Rapid through this time. However, this is not a long term solution and The Rapid will face lower fare revenues as well as anticipated cuts in property tax and state operating assistance moving forward. Calibrating The Rapid's response to the pandemic and creating a new normal for transit service in the region will dominate The Rapid's planning efforts for the foreseeable future.

Laker Line – The Rapid is currently finishing construction on the Laker Line, our second Bus Rapid Transit line, travelling from Medical Mile in downtown Grand Rapids, through Standale in Walker and out to the Grand Valley State University Allendale Campus. This line will replace Route 50, The Rapid's highest ridership route. The BRT line will include features such as level boarding, traffic signal priority and The Rapid's first 60-foot articulated buses, increasing capacity by 50%. With GVSU set to open for classes this fall, the opening of the Laker Line is scheduled to go on as planned on August 24, 2020.

Comprehensive Operational Analysis – The Rapid is in the middle of a Comprehensive Operational Analysis (COA). This analysis is reviewing all of The Rapid's operations and will make recommendations about how transportation service can be improved in the region. In the spring of 2020 we were about halfway through the process, having created three draft scenarios for review. However, the effort was interrupted by the pandemic which made public outreach very difficult. Additionally, the underlying conditions being monitored including ridership patterns and funding levels are being impacted by the pandemic so the assumptions that went into the initial recommendations may no longer be valid.



The COA is now on a temporary pause but will continue later this year and provide valuable guidance for moving forward. One note, a number of the recommendations, including all day 15-minute service on key routes were adopted as part of The Rapid's current service in response to the pandemic.

Transit Asset Management – The Rapid completed a Transit Asset Management (TAM) plan in the fall of 2018. This plan presents a long-term action strategy for management of the assets of The Rapid, laying out a blueprint on how The Rapid intends to achieve and maintain its assets in a state of good repair. This will ensure The Rapid maintains its asset in an optimal manner, decreasing overall lifecycle costs. This various elements of this plan are now in the process of being implemented and will have an impact on The Rapid's operational and capital project selection. The TAM Plan is set to be updated later this year to reflect the changes The Rapid has experienced since the plan was implemented.

Regional Development – Employment and development patterns in the West Michigan region continue to evolve. Employment centers continue to emerge outside the core Rapid service area, and riders are looking for new ways to navigate the region. The Rapid is working with its member communities and surrounding partners to meet the changing mobility needs and to ensure that transportation demands such as first mile/last mile and remote job centers are accessible by transit. Additionally, The Rapid is the middle of a Transit Oriented Development study of the Division Avenue Corridor in conjunction with the Cities of Grand Rapids, Kentwood and Wyoming. This study will look to determine how we can partner to encourage sustainable development in this corridor by bringing together the local community, developers and local governments.

Mobility Changes – The Rapid is moving towards becoming a regional Mobility Manager, moving beyond being just a fixed route bus agency. This means working with area employers and governments to craft mobility solutions that meet their needs, embracing mobility innovation in a rapidly changing transportation environment and analyzing new ways to provide transportation options. The need to move in this direction has been underscored by the pandemic, especially to respond to early morning, late night and low density destinations within our service area. The Rapid is in the process of procuring a demand response scheduling software that will include the ability to schedule and dispatch on demand trips.



IV. Capital Planning Process Overview

The Rapid's Capital Planning program is overseen by the Capital Planning Committee, which was convened in the fall of 2018.

The mission of the Capital Planning Committee is to strategically guide the capital planning process at The Rapid. This will be achieved by evaluating the lifecycle benefits and costs of each proposed capital project to determine its value in furthering the mission of The Rapid. This information will be used by the Committee to formulate a plan to prioritize The Rapid's capital investments.

The committee includes multidisciplinary representation from across The Rapid to guide our Capital Planning and Asset Management efforts. The standing members include:

Communications Manager	Information Technology Manager
Chief Operating Officer	Maintenance Manager
Facilities Manager	Purchasing Manager
Financial Analyst	Security Manager
Finance Manager	Special Services Manager
Grants and Capital Planning Manager	Strategic Planning Manager
Grants Officer	Training and Safety Manager
Human Resources Manager	

Other Rapid staff members may be asked to periodically participate depending on what the committee is discussing.

Last year, the committee created The Rapid's first 5-Year Capital Improvement Plan for FY 2020 to FY 2024. The committee has spent the first part of 2020 formulating The Rapid's second 5-Year Capital Improvement Plan which will cover FY 2021 through FY 2025. This process included the following steps:

- Reviewed the capital project application process and project scoring criteria.
- Sent out a call for projects internally for capital projects within the 5-year horizon.
- Reviewed submissions and scored them based on scoring criteria.
- Formulated 5-Year Capital Plan based on this review process.

The project scoring helps to determine which projects are selected for funding in the Capital Plan. The results of the scoring can be seen below in Figure 2, the green shaded projects are receiving funding in the FY 2021 capital budget.



Project	Points Received	Ranking
Fixed Route Bus Replacement	90.8	1
Demand Response Bus Replacement	89.3	2
CARES Bus Modifications (Inserts and Barriers)	80.8	3
Hybrid Bus Battery Replacement	79.0	4
Contactless Fare Payments	77.8	5
Bus Mid-Life Repower	76.8	6
Fluid Management System Upgrade	74.3	7
Scheduling Software Replacement	73.8	8
Mobile Column Lift Replacement	73.5	9
Avail Bus Technology Upgrade	72.8	10
Service Vehicle Replacement	72.5	11
Silver Line Ticket Vending Machine Replacement	70.8	12
Training Facility Construction	70.3	13
Disinfecting Sprayers	69.8	14
Defibrillators	69.5	15
Security Equipment	68.8	16
Silver Line Station Camera Replacement	67.5	17
Bus Security Camera Replacement	67.3	18
Real Time Information Sign Replacement	66.8	19
Bus Training Simulator	66.3	20
Butterworth Construction Phase 2	66.0	21
Physical Access Control Upgrade	65.0	22
GO!Bus Facility Construction	62.3	23
Butterworth Construction Phase 3	58.5	24
Incident Reporting Software	58.3	25
Bike Rack Replacement	58.3	26
Security Gate Installation	58.0	27
Warranty Tracking Software	52.3	28

Figure 2: Summary of FY 2020 Capital Project scoring

The process emphasized the prioritization of capital needs first and then matched the needs to available funding, as opposed to starting by looking at available funding. The vast majority of the projects selected were the top scored projects but there were a couple of exceptions as the Capital Planning Committee does look at factors beyond just project scoring.

The Real Time Information Sign Replacement project was not funded due to funding constraints and the amount of projects already awarded to the Information Technology Department resulting in potential departmental capacity constraints. The Bus Training Simulator is largely dependent on the construction of a training building as part of the Training Facility project. The construction of the training building has not been programmed at this point, so the Bus Simulator was deferred as well.

Conversely, the Incident Reporting Software was included even though it had a low score. This was due to the improvements in employee workflow efficiency it would create and its low relative cost meaning it can be accommodated within the capital funding plan.

The Capital Improvement Plan also includes day to day capital items necessary for the operation of The Rapid's services. This includes such things as bus parts, facility maintenance and basic software upgrades. All of these things are necessary for the continued operation of The Rapid and are therefore not scored against other projects but are included as part of the capital plan budget.

The 5-Year Capital Improvement Plan will be revised throughout the year as necessary, but projects for the upcoming fiscal year must be included in the plan before it is brought to the Rapid Board at its annual budget meeting held each summer. Projects included in FY 2021 for this capital plan and that are eligible for federal formula grant funding will be included in our FY 2021 grant application to the Federal Transit Administration (FTA) which begins in the fall of 2020. Funds applied for in the fall of 2020 will be available to The Rapid in the late summer of 2021. The projected timeline is shown in Figure 3, but is dependent upon FTA action which could adjust the listed dates.



Figure 3: Summary of The Rapid's FY 2021 Federal Formula Grant application timeline

V. Capital Funding Sources

Funding sources for the projects in this plan include federal formula grants, as well as state matching funds, most federal grants are matched with 20% state funding. Funding sources included in the 5-Year Capital Program include:

5307 Grant: Federal formula funds for capital transit projects. Funding is distributed by formula, using population, population density and service delivery to determine the award amount. The Rapid's 5307 funds are anticipated to increase incrementally year over year but are dependent on Congressional action.

5339 Formula Grant: Federal formula funds dedicated for purchase and rehabilitation of buses and bus-related facilities. Just over half of the 5339 funds are distributed by a formula, similar to how 5307 funds are distributed. The Rapid's 5339 funds are also anticipated to increase incrementally year over year.

Congestion Mitigation and Air Quality Grant: Grand Valley Metropolitan Council (GVMC) receives Congestion Mitigation and Air Quality (CMAQ) funds each year, to fund projects that improve area air quality. The Rapid receives a share of these funds and uses them to fund rideshare efforts, clean air action days and purchase additional buses. Our region recently became an attainment area meaning its air quality is improving. As a result, CMAQ funds will decrease substantially starting in FY 2021 and are anticipated to remain at the reduced level moving forward.

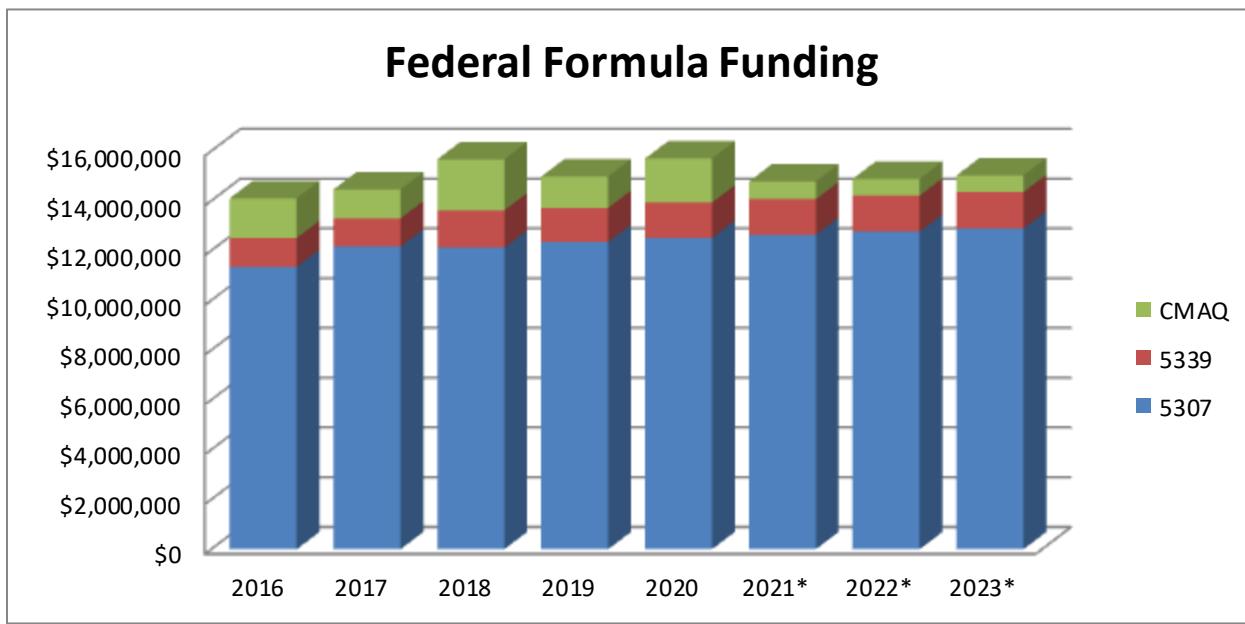


Figure 4: History and projections for The Rapid's federal formula funds; FY 2021 through 2023 are projections



CARES Grant: With the pandemic outbreak in 2020, Congress passed the CARES Act which included \$25 billion to support public transit systems across the country. These funds were distributed using the same formula to distribute 5307 and 5339 formula funds, resulting in The Rapid receiving \$28,359,064. These funds are primarily intended to be used to cover operating expenses but can also be used for capital projects. Currently The Rapid has programmed \$1,575,000 for capital projects to respond to the pandemic, these projects are included in this Capital Improvement Plan, the remaining funds are slated to be used to cover operating expenses. A summary of the capital projects programmed for the CARES Grant can be found in Figure 5 below.

These funding sources are all the sources included in the current 5-Year Capital Improvement Plan. The Rapid anticipates looking at additional funding sources in the coming years to expand our funding base and meet the capital needs identified in the capital planning process.



VI. FY 2021 to FY 2025 Capital Improvement Plan

5-Year Capital Plan: Projects by Year

	#	Project Description	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Vehicle Purchase	1	Fixed Route Buses	\$3,369,267	\$7,162,536	\$7,303,380	\$6,826,468	\$5,062,392	\$29,724,043
	2	Demand Response Buses	\$900,000	\$1,260,000	\$1,320,000	\$805,000	\$990,000	\$5,275,000
	3	Service Vehicles	\$135,317	\$97,000	\$31,000	\$36,000	\$66,000	\$365,317
	4	RapidVans	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
Vehicle Subtotal			\$4,529,584	\$8,644,536	\$8,779,380	\$7,792,468	\$6,243,392	\$35,989,360
Facility Const.	5	700 Butterworth Construction	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
	6	Training Center	\$2,004,687	\$1,000,000	\$0	\$0	\$0	\$3,004,687
	7	GO!Bus Facility	\$0	\$0	\$0	\$1,500,000	\$3,700,000	\$5,200,000
	8	Office Furniture	\$50,000	\$90,000	\$90,000	\$90,000	\$90,000	\$410,000
New/Rehab Facilities Subtotal			\$3,254,687	\$1,090,000	\$90,000	\$1,590,000	\$3,790,000	\$9,814,687
Vehicle Maintenance	9	Bus Mid-Life Drive Repowering	\$319,670	\$708,390	\$722,558	\$737,009	\$751,750	\$3,239,377
	10	Tire/Tube Lease	\$0	\$0	\$102,000	\$263,302	\$275,000	\$640,302
	11	Shop Equipment	\$11,000	\$20,000	\$5,000	\$5,000	\$5,000	\$46,000
	12	Hybrid Battery Replacement	\$550,000	\$0	\$0	\$0	\$0	\$550,000
	13	Mobile Lift Column Replacement	\$180,000	\$0	\$0	\$0	\$0	\$180,000
	14	Bus Capital Maintenance	\$850,000	\$800,000	\$700,000	\$600,000	\$500,000	\$3,450,000
	15	Bus Operator Barriers	\$234,600	\$0	\$0	\$0	\$0	\$234,600
	16	Bus Seat Inserts	\$37,061	\$0	\$0	\$0	\$0	\$37,061
	17	Demand Response Vehicle Parts	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
Vehicle Maintenance Subtotal			\$2,182,331	\$1,533,390	\$1,534,558	\$1,610,311	\$1,536,750	\$8,397,340
Facility Main.	18	General Facility Rehabilitation	\$255,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,255,000
	19	Facility Equipment	\$139,482	\$100,000	\$100,000	\$100,000	\$100,000	\$539,482
	20	Bus Stop Enhancements	\$10,000	\$50,000	\$50,000	\$50,000	\$50,000	\$210,000
Facility Maintenance Subtotal			\$404,482	\$400,000	\$400,000	\$400,000	\$400,000	\$2,004,482
IT	21	Ticket Vending Machines	\$200,000	\$0	\$1,450,000	\$0	\$0	\$1,650,000
	22	Contactless Fare Payments	\$300,000	\$0	\$0	\$0	\$0	\$300,000
	23	RTIS Sign Replacement	\$0	\$0	\$0	\$840,000	\$0	\$840,000
	24	Scheduling Software Replacement	\$500,000	\$0	\$0	\$0	\$0	\$500,000
	25	Fluid Tracking System Upgrade	\$150,000	\$0	\$0	\$0	\$0	\$150,000
	26	Avail Bus Tech Upgrade	\$650,000	\$0	\$0	\$0	\$0	\$650,000
	27	IT Hardware	\$251,500	\$176,000	\$196,500	\$156,500	\$231,500	\$1,012,000
	28	IT Software	\$230,000	\$115,000	\$95,000	\$115,000	\$105,000	\$660,000
	29	Intelligent Transportation Systems	\$75,000	\$40,000	\$40,000	\$40,000	\$40,000	\$235,000
IT Subtotal			\$2,356,500	\$331,000	\$1,781,500	\$1,151,500	\$376,500	\$5,997,000
Operations	30	GO!Bus Operation	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000
	31	Preventative Maintenance	\$0	\$1,500,000	\$1,300,000	\$1,300,000	\$1,300,000	\$5,400,000
	Operations Subtotal		\$700,000	\$2,200,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,900,000
Security	32	Bus Security Cameras	\$2,224,307	\$0	\$0	\$0	\$0	\$2,224,307
	33	Incident Reporting Software	\$85,000	\$0	\$0	\$0	\$0	\$85,000
	34	Silver Line Station Cameras	\$185,000	\$0	\$0	\$0	\$0	\$185,000
	35	Security Equipment	\$250,000	\$100,000	\$100,000	\$100,000	\$100,000	\$650,000
Security Subtotal			\$2,744,307	\$100,000	\$100,000	\$100,000	\$100,000	\$3,144,307
UPWP	36	Unified Planning Work Program	\$196,950	\$200,000	\$200,000	\$200,000	\$200,000	\$996,950
	Planning Subtotal		\$196,950	\$200,000	\$200,000	\$200,000	\$200,000	\$996,950
	Grand Total		\$16,368,841	\$14,498,926	\$14,885,438	\$14,844,279	\$14,646,642	\$75,244,126



5-Year Capital Plan: Projects by Funding Source

	#	Project Description	5307	5339 Formula	CMAQ	CARES	Total
Vehicle Purchase	1	Fixed Route Buses	\$20,905,884	\$7,318,159	\$1,500,000	\$0	\$29,724,043
	2	Demand Response Buses	\$5,275,000	\$0	\$0	\$0	\$5,275,000
	3	Service Vehicles	\$365,317	\$0	\$0	\$0	\$365,317
	4	RapidVans	\$0	\$0	\$625,000	\$0	\$625,000
	Vehicle Subtotal		\$26,546,201	\$7,318,159	\$2,125,000	\$0	\$35,989,360
Facility Const.	5	700 Butterworth Construction	\$1,200,000	\$0	\$0	\$0	\$1,200,000
	6	Training Center	\$3,004,687	\$0	\$0	\$0	\$3,004,687
	7	GO!Bus Facility	\$5,200,000	\$0	\$0	\$0	\$5,200,000
	8	Office Furniture	\$360,000	\$0	\$0	\$50,000	\$410,000
	New/Rehab Facilities Subtotal		\$9,764,687	\$0	\$0	\$50,000	\$9,814,687
Vehicle Maintenance	9	Bus Mid-Life Drive Repowering	\$3,239,377	\$0	\$0	\$0	\$3,239,377
	10	Tire/Tube Lease	\$640,302	\$0	\$0	\$0	\$640,302
	11	Shop Equipment	\$46,000	\$0	\$0	\$0	\$46,000
	12	Hybrid Battery Replacement	\$550,000	\$0	\$0	\$0	\$550,000
	13	Mobile Lift Column Replacement	\$180,000	\$0	\$0	\$0	\$180,000
	14	Bus Capital Maintenance	\$3,421,661	\$0	\$0	\$28,339	\$3,450,000
	15	Bus Operator Barriers	\$0	\$0	\$0	\$234,600	\$234,600
	16	Bus Seat Inserts	\$0	\$0	\$0	\$37,061	\$37,061
	17	Demand Response Vehicle Parts	\$20,000	\$0	\$0	\$0	\$20,000
	Vehicle Maintenance Subtotal		\$8,097,340	\$0	\$0	\$300,000	\$8,397,340
Facility Main.	18	General Facility Rehabilitation	\$1,055,000	\$0	\$0	\$200,000	\$1,255,000
	19	Facility Equipment	\$489,482	\$0	\$0	\$50,000	\$539,482
	20	Bus Stop Enhancements	\$210,000	\$0	\$0	\$0	\$210,000
	Facility Maintenance Subtotal		\$1,754,482	\$0	\$0	\$250,000	\$2,004,482
IT	21	Ticket Vending Machines	\$1,450,000	\$0	\$0	\$200,000	\$1,650,000
	22	Contactless Fare Payments	\$0	\$0	\$0	\$300,000	\$300,000
	23	RTIS Sign Replacement	\$840,000	\$0	\$0	\$0	\$840,000
	24	Scheduling Software Replacement	\$480,000	\$0	\$0	\$20,000	\$500,000
	25	Fluid Tracking System Upgrade	\$150,000	\$0	\$0	\$0	\$150,000
	26	Avail Bus Tech Upgrade	\$650,000	\$0	\$0	\$0	\$650,000
	27	IT Hardware	\$937,000	\$0	\$0	\$75,000	\$1,012,000
	28	IT Software	\$430,000	\$0	\$0	\$230,000	\$660,000
	29	Intelligent Transportation Systems	\$235,000	\$0	\$0	\$0	\$235,000
	IT Subtotal		\$5,172,000	\$0	\$0	\$825,000	\$5,997,000
Operations	30	GO!Bus Operation	\$3,500,000	\$0	\$0	\$0	\$3,500,000
	31	Preventative Maintenance	\$5,400,000	\$0	\$0	\$0	\$5,400,000
	Operations Subtotal		\$8,900,000	\$0	\$0	\$0	\$8,900,000
Security	32	Bus Security Cameras	\$2,224,307	\$0	\$0	\$0	\$2,224,307
	33	Incident Reporting Software	\$85,000	\$0	\$0	\$0	\$85,000
	34	Silver Line Station Cameras	\$185,000	\$0	\$0	\$0	\$185,000
	35	Security Equipment	\$500,000	\$0	\$0	\$150,000	\$650,000
	Security Subtotal		\$2,994,307	\$0	\$0	\$150,000	\$3,144,307
UPWP	36	Unified Planning Work Program	\$996,950	\$0	\$0	\$0	\$996,950
	Planning Subtotal		\$996,950	\$0	\$0	\$0	\$996,950
Grand Total		\$64,225,967	\$7,318,159	\$2,125,000	\$1,575,000	\$75,244,126	



VII. FY 2021 Capital Improvement Plan

	#	Project Description	Previous Grants	FY 2021 5307	FY 2021 5339 Formula	FY 2021 CMAQ	CARES Act	Total
Vehicle Purchase	1	15 Fixed Route Buses	\$443,087	\$1,205,734	\$1,420,446	\$300,000	\$0	\$3,369,267
	2	9 Demand Response Buses	\$0	\$900,000	\$0	\$0	\$0	\$900,000
	3	Non-Revenue Vehicles	\$0	\$135,317	\$0	\$0	\$0	\$135,317
	4	4 RapidVans	\$0	\$0	\$0	\$125,000	\$0	\$125,000
	Vehicle Subtotal		\$443,087	\$2,241,051	\$1,420,446	\$425,000	\$0	\$4,529,584
Facility Const.	5	Butterworth Phase 2	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
	6	Rapid Training Center	\$0	\$2,004,687	\$0	\$0	\$0	\$2,004,687
	8	Office Furniture	\$0	\$0	\$0	\$0	\$50,000	\$50,000
	New/Rehab Fac. Subtotal		\$0	\$3,204,687	\$0	\$0	\$50,000	\$3,254,687
Vehicle Main.	9	Bus Mid-Life Repower	\$0	\$319,670	\$0	\$0	\$0	\$319,670
	11	Hybrid Battery Replacement	\$0	\$550,000	\$0	\$0	\$0	\$550,000
	12	Shop Equipment	\$0	\$11,000	\$0	\$0	\$0	\$11,000
	13	Bus Capital Maintenance	\$0	\$821,661	\$0	\$0	\$28,339	\$850,000
	14	Bus Operator Barriers	\$0	\$0	\$0	\$0	\$234,600	\$234,600
	15	Bus Seat Inserts	\$0	\$0	\$0	\$0	\$37,061	\$37,061
	16	Mobile Lift Replacement	\$0	\$180,000	\$0	\$0	\$0	\$180,000
Vehicle Maintenance Subtotal		\$0	\$1,882,331	\$0	\$0	\$300,000	\$0	\$2,182,331
Facility Main.	18	General Facility Needs	\$0	\$55,000	\$0	\$0	\$200,000	\$255,000
	19	Facility Equipment	\$0	\$89,482	\$0	\$0	\$50,000	\$139,482
	20	Stop Enhancements	\$0	\$10,000	\$0	\$0	\$0	\$10,000
	Facility Maintenance Subtotal		\$0	\$154,482	\$0	\$0	\$250,000	\$404,482
IT	21	Ticket Vending Machines	\$0	\$0	\$0	\$0	\$200,000	\$200,000
	22	Contactless Fare Payments	\$0	\$0	\$0	\$0	\$300,000	\$300,000
	24	Scheduling Software Replacement	\$0	\$480,000	\$0	\$0	\$20,000	\$500,000
	25	Fluid Tracking System Upgrade	\$0	\$150,000	\$0	\$0	\$0	\$150,000
	26	Avail Bus Tech Upgrade	\$0	\$650,000	\$0	\$0	\$0	\$650,000
	27	IT Hardware	\$0	\$176,500	\$0	\$0	\$75,000	\$251,500
	28	IT Software	\$0	\$0	\$0	\$0	\$230,000	\$230,000
	29	Intelligent Transportation Systems	\$0	\$75,000	\$0	\$0	\$0	\$75,000
IT Subtotal		\$0	\$1,531,500	\$0	\$0	\$825,000	\$0	\$2,356,500
Ops.	30	GO!Bus Operations	\$0	\$700,000	\$0	\$0	\$0	\$700,000
	Operations Subtotal		\$0	\$700,000	\$0	\$0	\$0	\$700,000
Security	32	Bus Security Cameras	\$0	\$2,224,307	\$0	\$0	\$0	\$2,224,307
	33	Incident Reporting Software	\$0	\$85,000	\$0	\$0	\$0	\$85,000
	34	Silver Line Station Cameras	\$0	\$185,000	\$0	\$0	\$0	\$185,000
	35	Security Equipment	\$0	\$100,000	\$0	\$0	\$150,000	\$250,000
Security Subtotal		\$0	\$2,594,307	\$0	\$0	\$150,000	\$0	\$2,744,307
UPWP	36	Unified Planning Work Program	\$0	\$196,950	\$0	\$0	\$0	\$196,950
	Planning Subtotal		\$0	\$196,950	\$0	\$0	\$0	\$196,950
Grand Total		\$443,087	\$12,505,308	\$1,420,446	\$425,000	\$1,575,000	\$0	\$16,368,841

VIII. Capital Project Descriptions

A. Vehicle Purchases

1. Fixed Route Buses – \$34,889,043

Fixed route buses provide the backbone of The Rapid's service. Replacing our fixed route buses on a regular basis is essential to providing safe, reliable and efficient bus service to our community. The Rapid generally operates fixed route buses for 12 years or 500,000 miles, beyond that point the repairs become prohibitively expensive and affect our operating budget. The bus replacement schedule over the course of the 5-Year Capital Plan is shown below.



	2021	2022	2023	2024	2025	Total
Buses purchased	6	12	12	11	8	49
Cost	\$3,369,267	\$7,162,536	\$7,303,380	\$6,826,468	\$5,062,392	\$35,989,360

2. Demand Response Buses – \$5,275,000

GO!Bus vehicles provide complementary demand response transportation service as required by the Americans with Disabilities Act (ADA).



Once again, replacing these vehicles is essential for providing safe and effective GO!Bus service to our community. The Rapid generally operates GO!Bus vehicles for 7 years or 200,000 miles, the replacement schedule over the course of the 5-Year Capital Plan is found below.

	2021	2022	2023	2024	2025	Total
GO!Buses purchased	9	12	12	7	9	49
Cost	\$900,000	\$1,260,000	\$1,320,000	\$805,000	\$990,000	\$5,275,000



3. Service Vehicles – \$365,317

The Rapid utilizes a variety of service vehicles, including vehicles for road supervisors, facilities and fleet maintenance and other pool vehicles. These vehicles must be replaced periodically as they complete their useful life. The request for FY 2021 is for a higher amount due to this item being neglected for a number of years, with some of the vehicles programmed to be replaced in excess of 15 years old and well past their useful life.



	2021	2022	2023	2024	2025	Total
Service Vehicles	\$135,317	\$97,000	\$31,000	\$36,000	\$66,000	\$365,317

4. RapidVans – \$625,000



The Rapid provides RapidVan vanpools for commuters to utilize for trips coming into Kent, Ottawa and Allegan Counties. These vanpools encourage ridesharing and provide substantial cost savings for the participants. The Rapid uses part of the CMAQ grant to fund the replacement of these vehicles and ensure the continuation of this program.

	2021	2022	2023	2024	2025	Total
RapidVans purchased	4	4	4	4	4	20
Cost	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000

B. Facility Construction

5. 700 Butterworth Construction – \$1,200,000

The Rapid's Facilities Department is housed at 700 Butterworth SW. We are using the existing building but it is inefficiently designed for how we are using it and can present a safety and accessibility hazard. Additionally, we do not have enough space to store our vehicles indoors and do not have a dedicated salt storage.



This project has two phases. The first is to demolish and rebuild the Facilities building, redesigning it to allow for more efficient and safer operation. This phase was funded in last year's CIP and is slated to begin in the spring of 2021. The second phase, funded with \$1,200,000 from this CIP, would be to build the salt storage as well as sheds to store the Facilities vehicles and repave the facility.

6. Rapid Training Center Construction – \$3,004,687



Bus driver training requires access to an off-road large paved surface for training of new bus drivers and retraining of current drivers. The Rapid has never owned such a dedicated off-road bus training facility. Over our history we have found locations that work on a temporary basis. We were using the old 36th Street GM Plant site, but anticipate this no longer being available in near future as well. We will find

another temporary site, but as development pressures in the area increase it will become more and more difficult to find a suitable location to rent.

To move this forward, The Rapid must find and purchase a piece of property large enough to conduct off-road bus training. Ideally, this property would also have the space for other ancillary activities, such as a future GO!Bus Facility. The \$2,004,687 programmed for FY 2021 will be enough to purchase the property and potentially do work necessary to use it for training. Future funding will probably have to be programmed to finish the facility, but the FY 2021 funding will be enough to begin the project.

7. GO!Bus Facility – \$5,200,000

Construct a new GO!Bus Facility, containing all demand response vehicle storage, maintenance, dispatch, administration and scheduling. Currently MV rents a space for this purpose and passes the cost of this facility on through the hourly rate they charge The Rapid for service.

This would centralize all GO!Bus operations and give The Rapid flexibility in how it oversees and administers demand response service. It also would provide flexibility to incorporate new transportation services such as on-demand services as they come on-line.



We have some funds identified in the later years of the CIP, but substantial additional funding would have to be found as the project would minimally cost \$15,000,000. However, it is possible that the property purchased for the Training Facility could also house the GO!Bus Facility which will put The Rapid on the path for moving this project forward.

8. Office Furniture – \$410,000

The Rapid periodically needs to purchase new and replacement office furniture for its employees, including such things as desk, chairs and tables.

	2021	2022	2023	2024	2025	Total
Office Furniture	\$50,000	\$90,000	\$90,000	\$90,000	\$90,000	\$410,000

C. Vehicle Maintenance

9. Bus Mid-Life Drive Repowering – \$3,239,377

The Rapid is beginning a mid-life bus repowering program with the funds coming in 2020. In the past we would run with the original engines, and if they failed we had to react to this and repair the engines. This leads to buses failing while in service, unpredictable maintenance schedules and reduced reliability of our service.



	2021	2022	2023	2024	2025	Total
Bus Mid-Life Drive Repowering	319,670	\$708,390	\$722,558	\$737,009	\$751,750	\$3,239,377

Under this program, The Rapid repowers bus engines as the buses enter the second half of their useful life. This will mean we can proactively maintain these buses and have a more reliable service on the road. Additionally, this will result in maintenance savings over time as this project is implemented.

10. Tube and Tire Lease – \$640,302

The Rapid leases its tire and tubes instead of buying them outright. We pay a per mile fee to the leasing company, who keeps us supplied with tires for our fleet. This has proven to be a cheaper way to fund tubes and tires for our buses; we will continue to monitor its effects on our operating budget moving forward. Funding from previous grants is still available, so we do not need to program additional funding for our tire lease for the next two years.



	2021	2022	2023	2024	2025	Total
Tube and Tire Lease	\$0	\$0	\$102,000	\$263,302	\$275,000	\$640,302

11. Shop Equipment – \$46,000

Bus maintenance requires a whole array of shop equipment, including oil drain carts, data connectors and tool boxes. This line item will be used to periodically replace or upgrade available shop equipment used for bus maintenance.

	2021	2022	2023	2024	2025	Total
Shop Equipment	\$11,000	\$20,000	\$5,000	\$5,000	\$5,000	\$46,000

12. Hybrid Battery Replacement – \$550,000

The Silver Line buses are hybrid electric and have a battery that enables this operation. These batteries have a useful life only about half of that of the rest of the bus and must be replaced to ensure the buses can maintain operations. This one time project will replace the batteries on the Silver Line buses and ensure they can operate for the full extent of their useful life of approximately 12 years.



13. Mobile Lift Column Replacement – \$180,000

The Rapid utilizes mobile lift columns at its Rapid Operations Center to raise buses for maintenance work. The existing lifts have exceeded their useful life and will need increasing repair work if they are not replaced. This project would purchase twelve replacement lift columns keeping them in a state of good repair and ensures proper continued bus maintenance.



14. Bus Capital Maintenance – \$3,450,000

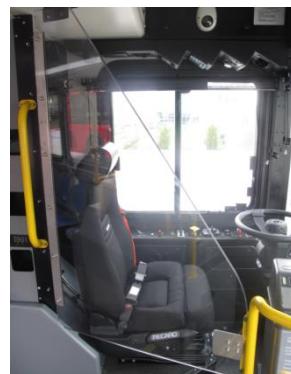


The Rapid must purchase high value bus parts, including fuel pumps, particulate filters, air compressors, driver seats and alternators to maintain its fleet in a state of good repair. This line item will be used to ensure our maintenance staff has the necessary bus parts on hand to carry out necessary bus maintenance and repairs. The cost of bus capital maintenance is expected to decrease over time because of the investment in bus mid-life drive repowering.

	2021	2022	2023	2024	2025	Total
Bus Capital Maintenance	\$850,000	\$800,000	\$700,000	\$600,000	\$500,000	\$3,500,000

15. Bus Operator Barriers – \$236,600

With the COVID pandemic, The Rapid is currently exploring all methods of making bus riding safer. One such method is to install a Plexiglas barrier for the driver, to minimize their exposure to any airborne pathogens including COVID. This would not be a security barrier, but act more like a sneeze guard barrier now commonly found at retail locations. This will protect the safety of our drivers and increase confidence in our buses being safe for passengers. This project will be funded using CARES Act funding and will be completed as soon as we can complete the procurement process.



16. Silver Line Bus Seat Insert Replacement – \$37,061

The Silver Line utilized plush fabric seats for the passengers. They are comfortable seats but they have not aged well as they do not clean as well as regular seats. This project will replace all the plush seat inserts with a vinyl seat insert that is still comfortable but much easier clean and antimicrobial. This will also be the seat type coming in on all new Rapid buses. This project is funded through CARES Act funds and is moving forward in the summer of 2020.

17. Demand Response Vehicle Parts – \$25,000



The Rapid must purchase certain demand response parts, such as hydraulic ADA ramp motors and complete ADA ramp assemblies. This line item will pay for these parts necessary for the operation of our GO!Bus service. We have sufficient funding available from previous years, so there are no funds being asked for FY 2021.

	2021	2022	2023	2024	2025	Total
Demand Response Bus Parts	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000



D. Facility Maintenance

18. General Facility Rehabilitation – \$1,255,000

The Rapid owns a number of facilities across the region. All these facilities are need of periodic rehabilitation to keep them in a state of good repair. This line item will be used to purchase such things as flooring, doors, HVAC units and other items that are necessary for the proper operation of The Rapid's facilities.



	2021	2022	2023	2024	2025	Total
General Facility Rehabilitation	\$255,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,255,000

19. Facility Equipment – \$539,482

The Rapid's Facilities Department needs certain equipment to properly carry out its role. In FY 2021 this is expected to include a new floor scrubber, disinfectant sprayers and replacement defibrillators.

	2021	2022	2023	2024	2025	Total
Facility Equipment	\$139,482	\$100,000	\$100,000	\$100,000	\$100,000	\$539,482

20. Bus Stop Rehabilitation and Enhancement – \$210,000

Bus stops are in need of periodic repair, subjected to the elements and vandalism. Some of the repair efforts necessitate the purchase of capital items such as new bus signs. There is also the need to provide bus stop enhancements such as shelters and benches. This fund may be adjusted in the future based on the outcome of the Comprehensive Operational Analysis.

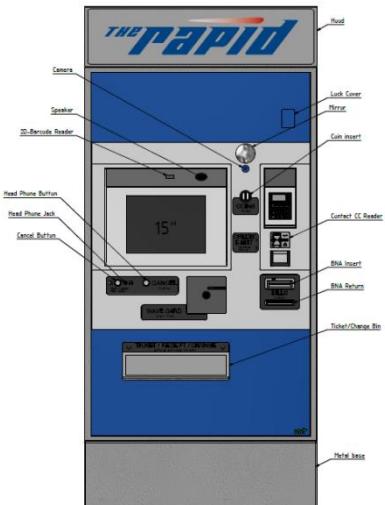


	2021	2022	2023	2024	2025	Total
Bus Stop Enhancement and Rehabilitation	\$10,000	\$50,000	\$50,000	\$50,000	\$50,000	\$210,000

E. Information Technology

21. Ticket Vending Machine Purchase – \$1,650,000

The Scheidt & Bachmann Ticket Vending Machines (TVMs) we currently have installed on the Silver Line are beyond their useful life and are not integrated with our new Wave Card E-Fare system. The new INIT machines being installed on the Laker Line will be fully integrated. Using FY 2020 funds, we will install 4 new TVMs at key locations, including Rapid Central Station and Kentwood Station, as well as possibly the 60th Street Park and Ride.



With \$200,000 of additional grant funds we received from the CARES Act we plan to increase this to 8 TVMs, providing more locations for our riders

The goal in subsequent years is to replace all the S&B TVMs so that they all interface with the Wave Card. At this point this is programmed for FY 2023 funds. We will also evaluate if all the locations need full TVMs at all Silver Line locations or if other alternatives exist.

22. Contactless Fare Payment – \$300,000

One of the common themes of transit industry professionals about how transit will change in the future is towards more contactless fare payment options. This speeds boarding times and minimizes contact between the rider and the farebox which is important during the COVID pandemic. The Wave Card readers on all of our buses all are capable of contactless fare collection such as through contactless credit cards and phone based payment apps, but there needs to be additional programming and set up to enable this. This project will enable this feature and allow The Rapid to offer these fare collection options. This will be funded through the CARES Act and is slate to move forward later this year.





23. Real Time Information Sign Replacement – \$840,000

The Silver Line stations are all outfitted with real time arrival information signs. The Laker Line is also receiving real time signs, more advanced LED based signs that are much more attractive, easier to maintain and change information, and can be used for messages other than real time arrival information. This project would upgrade the Silver Line signs to match the Laker Line signs. This did score as a project that should move forward, but given funding constraints and IT Department capacity constraints, it was decided to defer this project until the FY 2022 CIP.

Arriving 4 MIN	SL Silver Line	Next Bus 19 MIN
Arriving 4 MIN	LL Laker Line	Next Bus 19 MIN

11:51am

Tuesday, June 30th

24. Scheduling Software Replacement – \$500,000

Replacement of The Master Scheduler (TMS) scheduling software for creation and tracking of fixed route bus scheduling. TMS no longer meets the needs of the agency, as it is limited in its functionality and doesn't have an adequate support system for fixes or improvements. A replacement system would provide enhanced functionality and customer support, and would be much accessible to operate as TMS is not user friendly software.

25. Fluid Tracking System Upgrade – \$150,000

The Rapid uses software to track the usage of fluids at its various facilities including CNG, diesel and other lubricants. The CNG facility recently implemented new software that can handle CNG fueling, but our Rapid Operations Center still relies on an old software solution (EJ Ward) that is no longer supported by its company. Therefore The Rapid will upgrade this software to one that is supported and one that is compatible with our CNG fueling software.

26. Avail Bus Technology Upgrade – \$650,000

Replacement of older computer systems utilized on older Rapid buses with newer software systems with increased functionality and support. This will standardize the onboard software on all Rapid buses making utilization and maintenance of these systems much easier. The software also positions The Rapid to capitalize on other available features of the software such as Vehicle Health Monitoring (VHM) and communication using Voice Over Internet Protocol (VOIP).

27. IT Hardware – \$930,500

The Rapid has various hardware needs, including computer replacements, projectors, network switches and servers. This fund will be used to ensure that The Rapid's hardware requirements are met, ensuring the necessary IT infrastructure is in place.

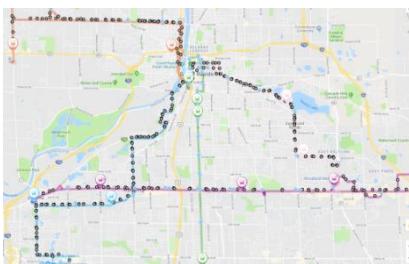
	2021	2022	2023	2024	2025	Total
IT Hardware	\$251,500	\$176,000	\$196,500	\$156,500	\$231,500	\$1,012,000

28. IT Software – \$580,000

The Rapid has specific software needs over the course of the next five years. These include replacing older software systems and getting the necessary licenses for our required software programs.

	2021	2022	2023	2024	2025	Total
IT Software	\$230,000	\$115,000	\$95,000	\$115,000	\$105,000	\$660,000

29. Intelligent Transportation Systems – \$375,000



Rapid buses carry a host of technological enhancements onboard allowing for better operation, data generation, enhanced security and real time bus information for our passenger. These systems need to be upgraded, including bus camera system replacement for our older buses and expanding the capability of our ITS systems.

	2021	2022	2023	2024	2025	Total
Intelligent Transportation Systems	\$75,000	\$40,000	\$40,000	\$40,000	\$40,000	\$235,000

F. Operations Funding

30. GO!Bus Operations – \$3,500,000

The Federal Transit Administration allows transit systems to use a portion of their capital funds to fund the operation of federally mandated ADA demand response service. The Rapid takes advantage of this to fund a portion of our GO!Bus costs from the capital budget. These funds are not eligible for State of Michigan matching funds, but they do help us defray our operating budget.



	2021	2022	2023	2024	2025	Total
GO!Bus Operations	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000

31. Preventative Maintenance – \$7,700,000



The Federal Transit Administration also allows transit systems to use a portion of their capital funds to cover bus maintenance costs so as to keep the bus fleet funded in a state of good repair. The Rapid takes advantage of this option to ensure we can meet our operational budget obligations. As with using capital funds for GO!Bus operations, these funds are not eligible to be matched by the State of Michigan as they are capital funds, which decreases The Rapid's overall state match. This year we anticipate using CARES Act funds for this purpose, and therefore have not programmed Preventative Maintenance funds for FY 2021 given we have sufficient existing funds programmed for this purpose.

	2021	2022	2023	2024	2025	Total
Preventative Maintenance	\$0	\$1,500,000	\$1,300,000	\$1,300,000	\$1,300,000	\$5,400,000

G. Security

32. Bus Security Camera Replacement – \$2,224,307

Upgrade old Apollo bus cameras with a new bus security camera system. The Apollo cameras are beyond their useful life, are difficult to access and use and are having increasing technical issues. The new system will allow for much more efficient and effective investigations of incidents saving staff time and producing better results and ensure our buses are all on the same security camera platform moving forward.

33. Incident Reporting Software – \$85,000

Purchase a multi-purpose incident based reporting software program to report security, transportation, fare enforcement and safety events. This will make incident tracking much easier as we currently do not have a dedicated program and much of the work must be done manually. It will allow for much better safety incident data collection, which is increasingly being required under new federal regulations.

34. Silver Line Station Camera Replacement – \$185,000

Since installation of cameras at the Silver Line stations, The Rapid has upgraded its camera system to the Avigilon camera system. All other sites have completed the upgrade. The Silver Line cameras are in frequent need of repair and difficult to access being on a different monitoring system. This project will standardize all Rapid facility security cameras.





35. Security Equipment – \$650,000

The Federal Transit Administration requires that transit systems spend 1% of their federal 5307 funds on security-related projects, including such projects as security cameras and access control. The FY 2021 allocation includes CARES Act funds to purchase 800 MHz radios for use during emergency response situations, as well as funds to maintain existing security assets such as cameras and access control.

	2021	2022	2023	2024	2025	Total
Security Projects	\$250,000	\$100,000	\$100,000	\$100,000	\$100,000	\$650,000

H. Planning

36. Unified Planning Work Program – \$996,950

The Unified Planning Work Program (UPWP) is prepared and submitted annually and describes



the major transportation planning activities that will take place in the upcoming fiscal year in the Grand Rapids area. Any transportation related planning projects must be contained in an approved UPWP in order to be eligible for federal and/or state funding. The UPWP is developed jointly by The Rapid staff and the Grand Valley Metropolitan Council (GVMC).

The Rapid's 2021 UPWP projects include ADA compliance and short range planning activities. Each subsequent year's UPWP will be developed with GVMC and submitted to The Rapid Board for approval.

	2021	2022	2023	2024	2025	Total
Planning Projects	\$196,950	\$200,000	\$200,000	\$200,000	\$200,000	\$996,950



INTERURBAN TRANSIT PARTNERSHIP BOARD OF DIRECTORS

RESOLUTION No. 082620-4

Fiscal Year: 2019-2020

Moved and supported to adopt the following resolution:

Whereas, the Interurban Transit Partnership, formed under Public Act 196 ("ITP") will levy 1.4457 mills of ad valorem property taxes for the purpose of providing public transportation services during FY 2021; and

Whereas, the 1.4457 millage rate reflects a slight decrease in the millage rate levied by the Interurban Transit Partnership Board of Directors ("ITP Board") in FY 2020 (1.4556); and

Whereas, total expenditures do not exceed total revenues; and

Whereas, estimated revenues (by source) to be collected in the Operating Budget and Grant Budget are contained in the budget document presented to the ITP Board;

THEREFORE BE IT RESOLVED that the ITP Board hereby adopts the FY 2021 Operating and Grant Budgets as presented to the ITP Board on August 26, 2020.

BE IT FURTHER RESOLVED that and the ITP Board hereby approves the continued 1.4457 budgeted millage rate for FY 2020 pursuant to Section 211.24e(3) of the Michigan Truth in Taxation Act.

BE IT FURTHER RESOLVED that the CEO, or their designee, is authorized to execute contracts to maintain employee fringe benefit programs as outlined in the Budget.

BE IT FURTHER RESOLVED that the Interurban Transit Partnership Board has reviewed and hereby approves the Costing for Contracted Services as presented.

BE IT FURTHER RESOLVED that funds in the budget (\$47,736,325 Operating) and (\$16,368,841 Grant) are appropriated for those purposes described in the budget, as required under Section 21 of Act 196 (Public Act of 1986, as amended).

CERTIFICATE

The undersigned, duly qualified and acting secretary of the Interurban Transit Partnership Board, certifies that the foregoing is a true and correct copy of a resolution adopted at a legally convened meeting of the Interurban Transit Partnership Board.

Julie Ilbrink, Board Secretary

Date



DATE: June 2, 2020
TO: ITP Board
FROM: Jason Prescott, Special Services Manager
SUBJECT: MAY 2020 PARATRANSIT RIDERSHIP REPORT

Paratransit ridership information for May 2020, as compared to May 2019

	2020	2019	% Change
Total Paratransit Ridership	5,934	30,596	-80.6%
ADA Ridership	5,321	23,180	-77%
Non-Disabled Senior (NDS) Ridership	18	73	-75.3%
PASS Ridership	68	726	-90.6%
Network 180	0	0	No Change
Cascade Township	165	787	-79%

Ridership averages, as compared 2019

	2020	2019	% Change
Weekday Ridership	246	972	-74.7%
Saturday Ridership	133	355	-62.5%
Sunday Ridership	52	353	-85.3%

Other Performance Measures

	2020	2019	% Change
On-Time Performance	98.26%	95.49%	3%
On-Time Drop-Off	97.55%	94.23%	3.5%
Average Cost Per Trip	\$31.52	\$24.06	31%

May 2020 Paratransit Ridership and Operating Statistics

ADA	2020	2019	Change	% Change
Clients	605	1,623	(1,018)	-62.7%
Passenger Trips	5,321	23,180	(17,859)	-77.0%
NDS				
Clients	5	12	(7)	-58.3%
Passenger Trips	18	73	(55)	-75.3%
PASS				
Clients	6	39	(33)	-84.6%
Passenger Trips	68	726	(658)	-90.6%
CONTRACTED				
Clients	0	0	0	#DIV/0!
Passenger Trips	0	0	0	#DIV/0!
RIDELINK				
Clients	164	376	(212)	-56.4%
Passenger Trips	527	1,206	(679)	-56.3%
Phone Calls	1,460	3,204		
Total Trips sched. thru Rapid call center	1,269	5,736		
TOTALS				
Clients	780	2,050	(1,270)	-62.0%
Passenger Trips	5,934	25,185	(19,251)	-76.4%
Average Weekday Ridership	246	972	(726)	-74.7%
Average Saturday Ridership	133	355	(222)	-62.5%
Average Sunday Ridership	52	353	(301)	-85.3%
All Ambulatory Passengers	3,070	17,091	(14,021)	-82.0%
All Wheelchair Passengers	2,864	8,094	(5,230)	-64.6%
No - Shows	192	594	(402)	-67.7%
Cancellations	8,714	5,957	2,757	46.3%
MV				
Average Cost per Trip	\$31.52	\$24.06	\$7.46	31.0%
Riders per Hour	2.0	2.0	0.0	0.0%
Accidents per 100,000 Miles	0.0	1.0	(1)	-100.0%
Trip Denials	0	1	-1	-100.0%
NTD Travel Time (minutes)	37	29	8	27.6%
NETWORK 180				
Passenger Trips	0	5,411	(5,411)	-100.0%
Average Weekday Ridership	0	235	(235)	-100.0%
TOTAL PASSENGER TRIPS	5,934	30,596	(24,662)	-80.6%

Paratransit Service Quality Statistics: network 180 Excluded

Complaints	2020	2019	% of Trips	2019 % Change
MV Complaints	2	24	0.0%	-91.7%

On-Time Performance

On-Time Compliance - Pick-up	98.26%	95.49%
On-Time Compliance - Drop-off	97.55%	94.23%



DATE: July 10, 2020
TO: ITP Board
FROM: Jason Prescott, Special Services Manager
SUBJECT: JUNE 2020 PARATRANSIT RIDERSHIP REPORT

Paratransit ridership information for June 2020, as compared to June 2019

	2020	2019	% Change
Total Paratransit Ridership	9,797	27,017	-63.7%
ADA Ridership	8,314	20,684	-59.8%
Non-Disabled Senior (NDS) Ridership	40	87	-54.0%
PASS Ridership	123	539	-77.2%
Network 180	632	4,652	-86.6%
Cascade Township	197	712	-72%

Ridership averages, as compared 2019

	2020	2019	% Change
Weekday Ridership	372	953	-61.0%
Saturday Ridership	163	334	-51.2%
Sunday Ridership	82	326	-74.8%

Other Performance Measures

	2020	2019	% Change
On-Time Performance	96.69%	96.97%	-.2%
On-Time Drop-Off	95.05%	96.01%	-1%
Average Cost Per Trip	\$30.32	\$25.33	19.7%

June 2020 Paratransit Ridership and Operating Statistics

	ADA	2020	2019	Change	% Change
Clients	879	1,606	(727)	-45.3%	
Passenger Trips	8,314	20,684	(12,370)	-59.8%	
NDS					
Clients	3	13	(10)	-76.9%	
Passenger Trips	40	87	(47)	-54.0%	
PASS					
Clients	12	32	(20)	-62.5%	
Passenger Trips	123	539	(416)	-77.2%	
CONTRACTED					
Clients	0	2	(2)	-100.0%	
Passenger Trips	0	10	(10)	-100.0%	
RIDELINK					
Clients	242	356	(114)	-32.0%	
Passenger Trips	697	1,045	(348)	-33.3%	
Phone Calls	2,070	3,955			
Total Trips sched. thru Rapid call center	1,859	4,906			
TOTALS					
Clients	1,136	2,009	(873)	-43.5%	
Passenger Trips	9,174	22,365	(13,191)	-59.0%	
Average Weekday Ridership	372	953	(581)	-61.0%	
Average Saturday Ridership	163	334	(171)	-51.2%	
Average Sunday Ridership	82	326	(244)	-74.8%	
All Ambulatory Passengers	5,237	14,838	(9,601)	-64.7%	
All Wheelchair Passengers	3,937	7,527	(3,590)	-47.7%	
No - Shows	326	501	(175)	-34.9%	
Cancellations	8,364	5,001	3,363	67.2%	
MV					
Average Cost per Trip	\$30.32	\$25.33	\$4.99	19.7%	
Riders per Hour	1.6	1.9	(0.3)	-15.8%	
Accidents per 100,000 Miles	0.0	1.1	(1)	-100.0%	
Trip Denials					
Trip Denials	1	3	-2	-66.7%	
NTD Travel Time (minutes)	32	30	2	6.7%	
NETWORK 180					
Passenger Trips	623	4,652	(4,029)	-86.6%	
Average Weekday Ridership	29	232	(203)	-87.5%	
TOTAL PASSENGER TRIPS	9,797	27,017	(17,220)	-63.7%	

Paratransit Service Quality Statistics: network 180 Excluded

	Complaints	2020	2019	% of Trips	2019 % Change
MV Complaints	6	14	0.1%	-57.1%	

On-Time Performance

On-Time Compliance - Pick-up	96.69%	96.97%
On-Time Compliance - Drop-off	95.05%	96.01%

Date: August 18, 2020

To: ITP Board

From: Jason Prescott, Special Services Manager

Subject: FY 2020 THIRD QUARTER PARATRANSIT REPORT CARD

BACKGROUND

In keeping with the commitment of reporting system performance to the community, attached is the FY 2020 Third Quarter Paratransit Report Card.

Productivity – Paratransit ridership for the quarter (18,394) decreased by 73% (50,833 passengers) compared to the same quarter of Fiscal Year 2019.

-  **Preventable Accidents** – There were 0 preventable accident per 100,000 revenue miles. This is below the maximum acceptable average of one preventable accident per 100,000 revenue miles.
-  **Customer Service** –There was .01 complaints per 1,000 passengers. This is below the maximum acceptable average of one .9 complaints per 1,000 passengers.
-  **Travel Time** – Average trip length was 29 minutes. This is less than the maximum acceptable average trip length of 30 minutes.
-  **Passengers per Hour:** Service was provided to 1.6 passengers per hour. This is less than the acceptable average.
-  **On-Time Performance** – The paratransit vehicles were on-time for 98.06% of the trips. This is more than the minimum acceptable on-time performance of 95%.
-  **On-Time Appointment Drop-Off** – The paratransit vehicles dropped passengers off on time for appointments 97.20% of the time which is more often than the acceptable appointment time drop-off standard of 95% of the time.
- Cost Per Trip** – Cost per paratransit trip is \$34.93 for this quarter, an increase of (\$10.28) compared to the same quarter of 2019.
-  **Ratio to Fixed-Route bus** - For every one passenger who boarded a paratransit vehicle, 27 passengers boarded the fixed-route bus system.

A summary of the report card is attached.



FY 2020 Third Quarter Report Card

	<u>3rd Quarter Apr-Jun 2020</u>	<u>3rd Quarter Apr-Jun 2019</u>	<u>Change From Same Quarter</u>	<u>Standard</u>	<u>Difference</u>	
<u>Productivity</u>						
¹ Total Ridership	18,394	69,227	50,833	n/a	-73%	n/a
Passengers per hour	1.6	1.9	.3	≥2.0	-15%	
<u>Preventable Accidents</u>						
² Accidents per 100,000 Miles	0	.61	.61	≤ 1.0	-100%	
<u>Customer Service</u>						
³ Complaints per 1,000 Passengers	.01	.51	.5	≤ 0.9	-98%	
⁴ Travel Time	29	30	1	≤ 30	-3.3%	
<u>On Time Performance</u>						
⁵ Percentage of On-Time Trips	98.06%	95.82%	2.24%	≥ 95%	2.3%	
⁶ Percentage of On-time Drop-offs	97.20%	96.46%	.74%	≥ 95%	.76%	
<u>Cost Effectiveness</u>						
⁷ Cost per Passenger	\$34.93	\$24.65	\$10.28	n/a	41%	n/a
⁸ Ratio of Paratransit to Fixed Route Ridership	1:27	1:27	0	≥1:30	0%	

FY 2020 Report Card Standards

Category	Measurement			
<u>Productivity</u>				
¹ Total Ridership	n/a	n/a	n/a	n/a
Passengers per hour	Fixed standard	≥2.0	<2.0 and >1.7	≤1.7
<u>Preventable Accidents</u>				
² Accidents per 100,000 Miles	Fixed standard	≤ 1.0	>1.0 and < 1.5	≥ 1.5
<u>Customer Service</u>				
³ Complaints per 1,000 Passengers	Fixed standard	≤ 0.9	> 0.9 and < 1.5	≥ 1.5
⁴ Travel Time	Fixed standard	≤ 30	>30 and <33	≥ 33
<u>On Time Performance</u>				
⁵ Percentage of On-Time Trips	Fixed Standard	≥ 95%	< 95% and > 93%	≤ 93%
⁶ Percentage of On-time Drop-offs	Fixed Standard	≥ 95%	<95% and >93%	≤ 93%
<u>Cost Effectiveness</u>				
⁷ Cost per Passenger	n/a	n/a	n/a	n/a
⁸ Ratio of Paratransit to Fixed Route Ridership	Fixed standard	≥ 30	<30 and >27	≤ 27

¹ Total ridership on Paratransit system excluding network 180, CCT, RideLink and ACSET contracted service.

² Total number of preventable accidents per 100,000 miles, as reported by service providers.

³ Registered complaints logged by customer service via phone, mail, walk-in or by email regarding Paratransit Services.

⁴ Average time a passenger will travel on any given trip based on number of passengers divided by revenue hours.

⁵ and ⁶ Percentage of on-time trips. On-time is defined as pickups within 15 minutes of the scheduled pickup time and dropping off on or before scheduled drop off time.

⁷ Cost per passenger is defined as total amount paid to service providers plus cost of administration divided by total number of passengers.

⁸ Total number of paratransit passengers compared to total number of fixed-route passengers.



Date: August 18, 2020
To: ITP Board
From: Nick Monyois – Planning Manager
Maxwell Dillivan, AICP – Senior Planner
Subject: FIXED ROUTE RIDERSHIP AND PRODUCTIVITY REPORT – APRIL 2020

OVERVIEW

The continuing effects of the coronavirus pandemic have prompted an unprecedented total system ridership decrease of 86% in April 2020 compared to April 2019. Drastic ridership declines of this magnitude have been experienced by transit agencies across the country and beyond. Throughout the month, the fixed route system was operating as a skeleton network with only 14 essential routes operating at reduced frequencies. There was a clear trend of routes operating at higher frequencies which serve grocery stores, medical facilities, and other essential locations performing notably better than those which serve fewer of those key destinations.

BACKGROUND INFORMATION

Monthly Ridership

	April 2020	April 2019	% Change
Routes 1 – 44 (<i>non-contracted regular fixed routes, incl. 19</i>)	129,144	647,402	↓ 80.1%
Contracted/Specialized Service (<i>GVSU, DASH, etc.</i>)	5,049	292,623	↓ 98.3%
Demand-Response (<i>Go!Bus, PASS</i>)	4,825	31,607	↓ 84.7%
Total Monthly Ridership	139,018	971,632	↓ 85.7%

Daily Average Ridership

	April 2020	April 2019	% Change
Weekday Total	5,105	38,964	↓ 86.9%
Weekday Evening	183	5,471	↓ 96.7%
Saturday	3,315	14,396	↓ 77.0%
Sunday	2,157	6,310	↓ 65.8%

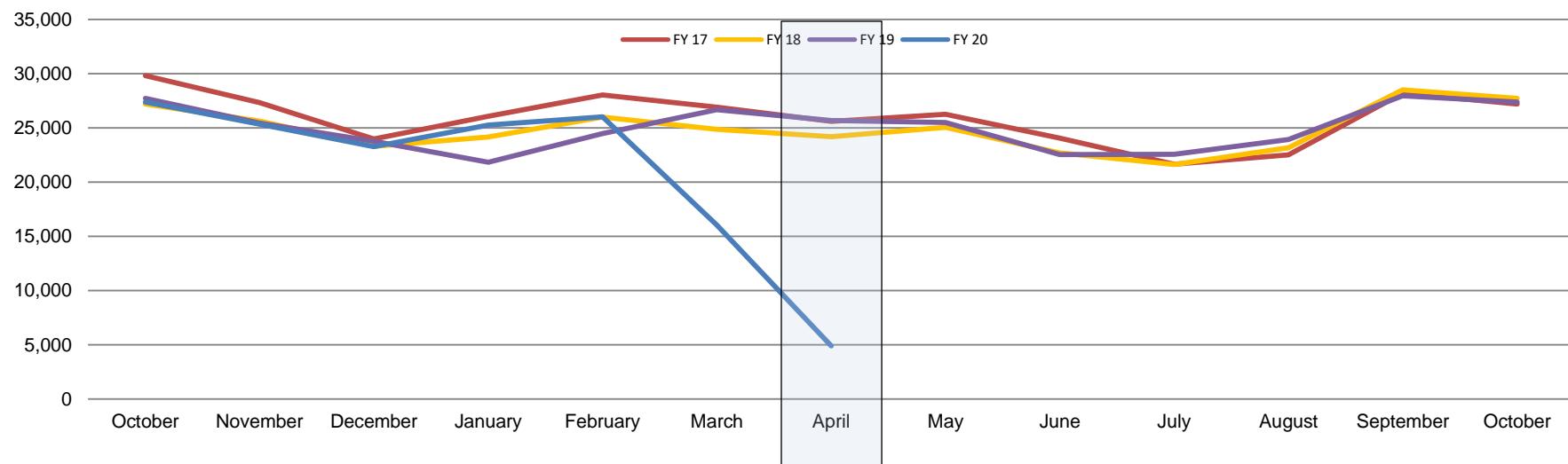
Fiscal Year Ridership

	Fiscal Year 2020	Fiscal Year 2019	% Change
Routes 1 – 44 (<i>non-contracted regular fixed routes, incl. 19</i>)	3,657,547	4,316,039	↓ 15.3%
Contracted/Specialized Service (<i>GVSU, DASH, etc.</i>)	1,603,143	2,091,115	↓ 23.3%
Demand-Response (<i>Go!Bus, PASS</i>)	166,627	201,596	↓ 17.3%
Total Monthly Ridership YTD	5,427,317	6,608,750	↓ 17.9%

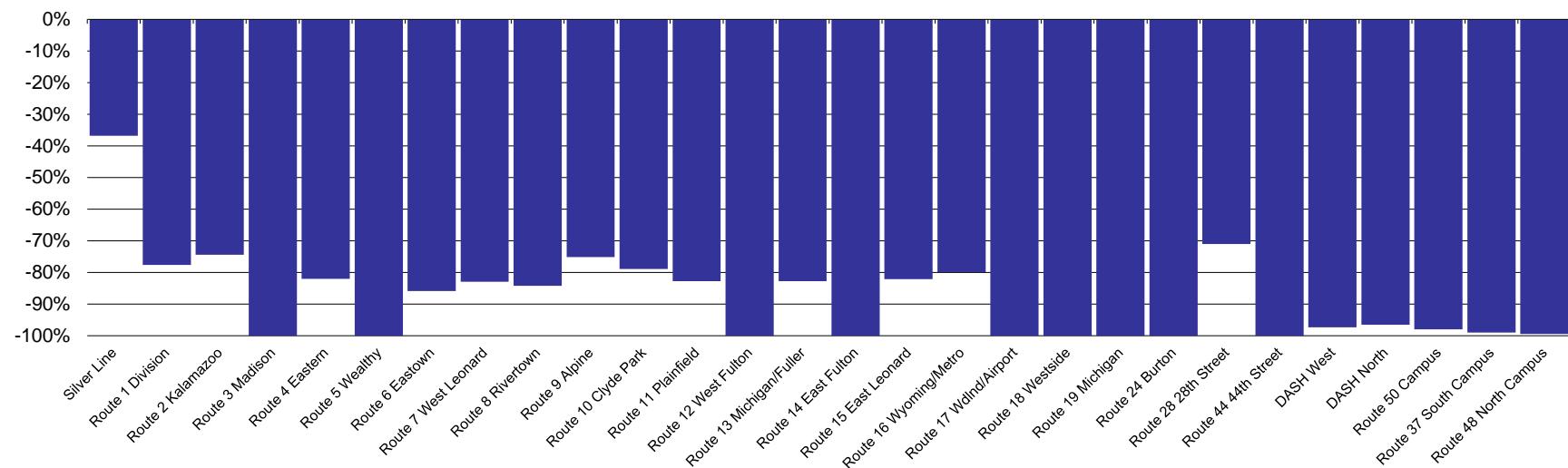
Productivity Summary

	April 2020	April 2019	% Change
Average passengers per hour per route	14.0	20.7	↓ 32.5%
Average passengers per mile per route	1.04	1.68	↓ 38.1%
Average farebox recovery percent per route	15.2%	23.8%	↓ 36.3%
Average daily passengers	4,299	21,022	↓ 79.6%

Monthly Weekday Average Ridership History



Percent Change by Route: April 2020 compared to April 2019





Date: August 18, 2020
To: ITP Board
From: Nick Monyois – Planning Manager
Maxwell Dillivan, AICP – Senior Planner
Subject: FIXED ROUTE RIDERSHIP AND PRODUCTIVITY REPORT – MAY 2020

OVERVIEW

Many of the same trends observed in April 2020 continued throughout the month of May 2020. Several routes were suspended throughout May, consequently suppressing ridership further beyond the effects of the pandemic. Top performing routes throughout April (i.e., those serving essential locations such as grocery stores and medical facilities) continued their performance in May. These routes include Silver Line, Route 1 Division, Route 2 Kalamazoo, Route 4 Eastern, Route 9 Alpine, and Route 28 28th Street Crosstown.

BACKGROUND INFORMATION

Monthly Ridership

	May 2020	May 2019	% Change
Routes 1 – 44 (<i>non-contracted regular fixed routes, incl. 19</i>)	125,207	643,084	↓ 80.5%
Contracted/Specialized Service (<i>GVSU, DASH, etc.</i>)	4,613	69,718	↓ 93.4%
Demand-Response (<i>GoBus, PASS</i>)	5,834	30,598	↓ 80.9%
Total Monthly Ridership	135,654	743,400	↓ 81.8%

Daily Average Ridership

	May 2020	May 2019	% Change
Weekday Total	5,099	29,099	↓ 82.5%
Weekday Evening	303	4,306	↓ 93.0%
Saturday	3,426	12,291	↓ 72.1%
Sunday	2,131	5,867	↓ 63.5%

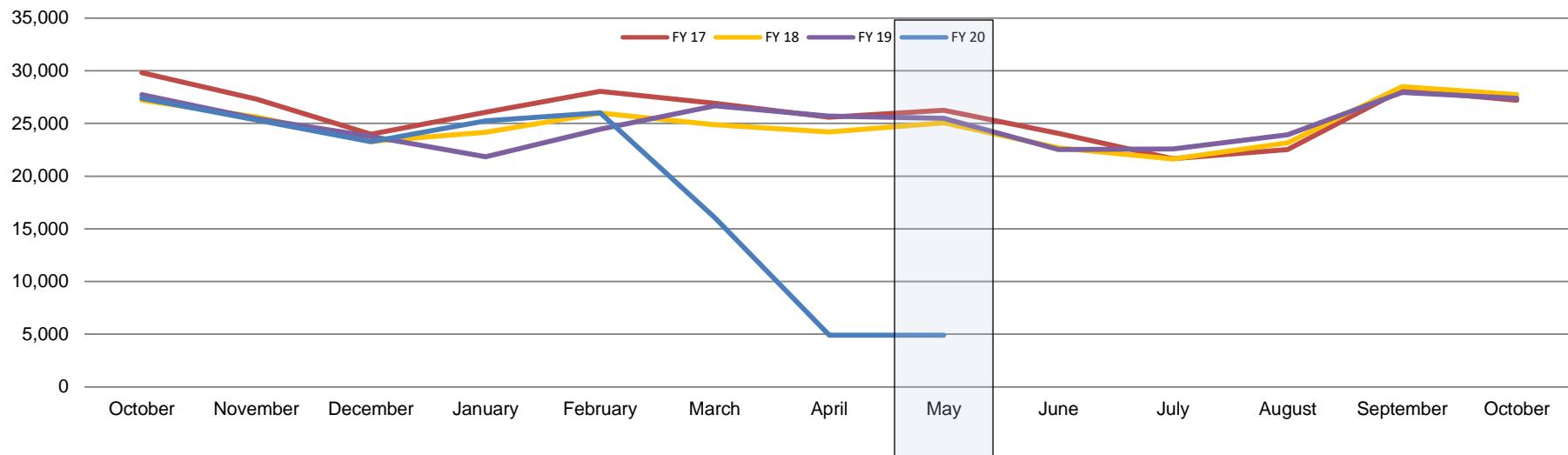
Fiscal Year Ridership

	Fiscal Year 2020	Fiscal Year 2019	% Change
Routes 1 – 44 (<i>non-contracted regular fixed routes, incl. 19</i>)	3,782,754	4,959,123	↓ 23.7%
Contracted/Specialized Service (<i>GVSU, DASH, etc.</i>)	1,607,756	2,160,833	↓ 25.6%
Demand-Response (<i>Go!Bus, PASS</i>)	172,461	232,194	↓ 25.7%
Total Monthly Ridership YTD	5,562,971	7,352,150	↓ 24.3%

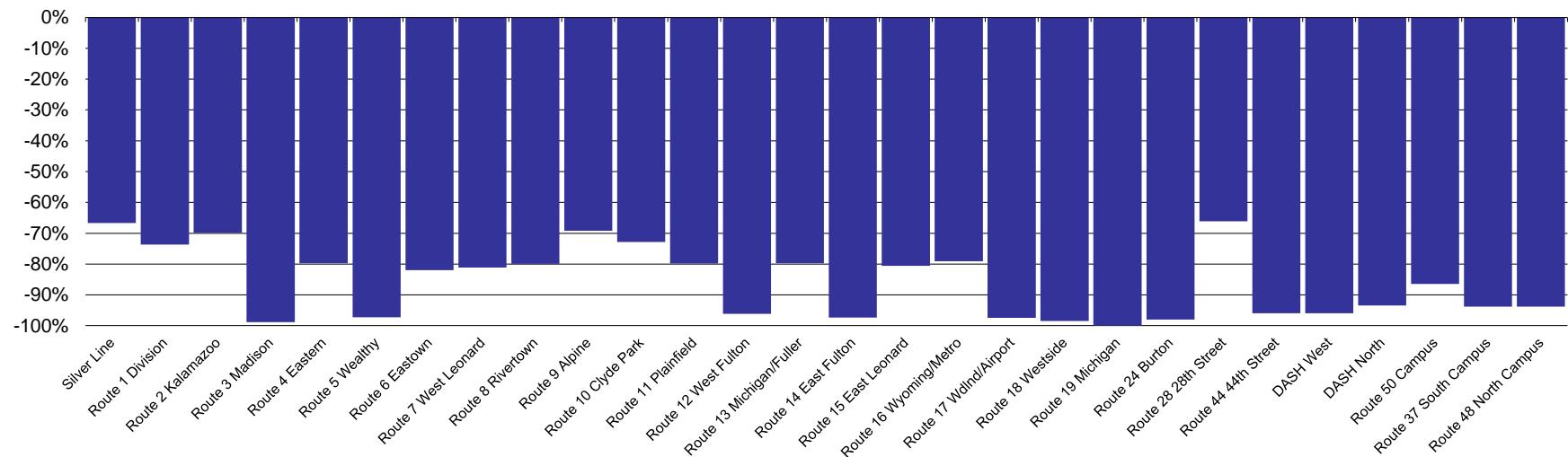
Productivity Summary

	May 2020	May 2019	% Change
Average passengers per hour per route	10.1	20.5	↓ 50.6%
Average passengers per mile per route	0.76	1.67	↓ 54.8%
Average farebox recovery percent per route	10.8%	24.1%	↓ 55.4%
Average daily passengers	4,173	20,836	↓ 80.0%

Monthly Weekday Average Ridership History



Percent Change by Route: May 2020 compared to May 2019





Date: August 18, 2020
To: ITP Board
From: Nick Monoyois – Planning Manager
Maxwell Dillivan, AICP – Senior Planner
Subject: FIXED ROUTE RIDERSHIP AND PRODUCTIVITY REPORT – JUNE 2020

OVERVIEW

June 2020 brought about a considerable ridership resurgence compared to recent months of the pandemic. Service levels were increased significantly on May 26th as frequency on several high-productivity routes was enhanced to 15-minute service from 6 a.m. to 6 p.m., and several temporarily-suspended routes returned to service. This recovery plan focused on enhancing service along corridors and communities of concern as determined in the COA, including Silver Line, Route 1 Division, Route 2 Kalamazoo, Route 4 Eastern (to 28th Street), Route 9 Alpine (to Greenridge Mall), and Route 28 28th Street Crosstown. Additionally, the trend of daily new coronavirus cases began decreasing throughout the month helping contribute to an increased willingness to ride transit and improved confidence in its safety.

BACKGROUND INFORMATION

Monthly Ridership

	June 2020	June 2019	% Change
Routes 1 – 44 (<i>non-contracted regular fixed routes</i>)	218,956	535,869	↓ 59.1%
Contracted/Specialized Service (<i>GVSU, DASH, etc.</i>)	22,587	72,542	↓ 68.9%
Demand-Response (<i>GoBus, PASS</i>)	9,797	27,017	↓ 63.7%
Total Monthly Ridership	251,340	635,428	↓ 60.4%

Daily Average Ridership

	June 2020	June 2019	% Change
Weekday Total	1,211	4,340	↓ 72.1%
Weekday Evening	9,302	25,779	↓ 63.9%
Saturday	6,249	12,755	↓ 51.0%
Sunday	2,978	5,811	↓ 48.8%

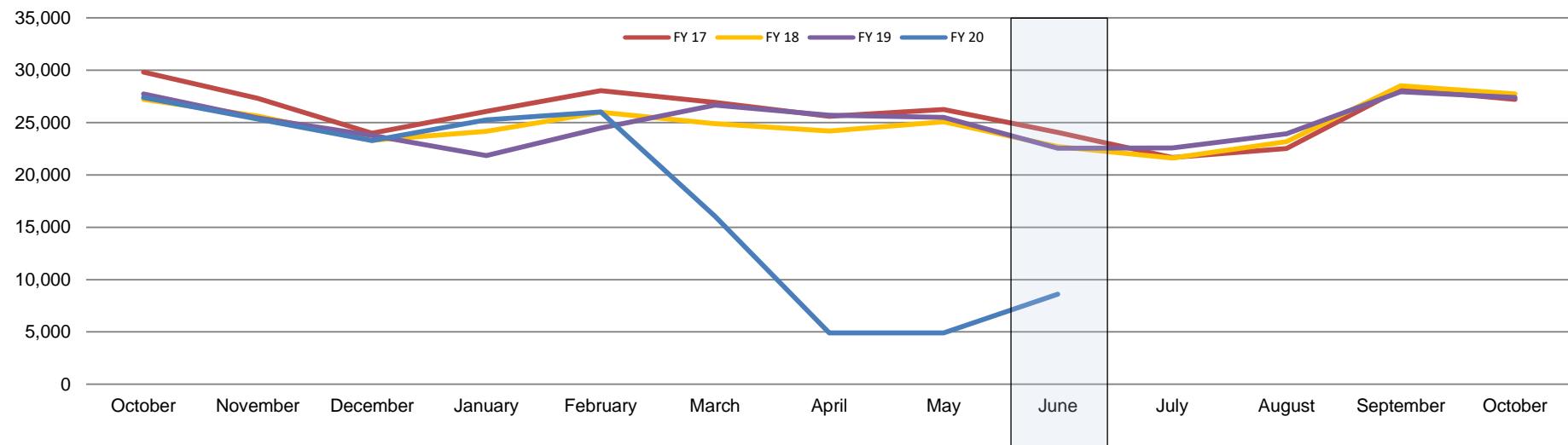
Fiscal Year Ridership

	Fiscal Year 2020	Fiscal Year 2019	% Change
Routes 1 – 44 (<i>non-contracted regular fixed routes</i>)	4,001,710	5,494,992	↓ 27.2%
Contracted/Specialized Service (<i>GVSU, DASH, etc.</i>)	1,630,605	2,233,375	↓ 27.0%
Demand-Response (<i>Go!Bus, PASS</i>)	182,258	259,211	↓ 29.7%
Total Monthly Ridership YTD	5,814,573	7,987,578	↓ 27.2%

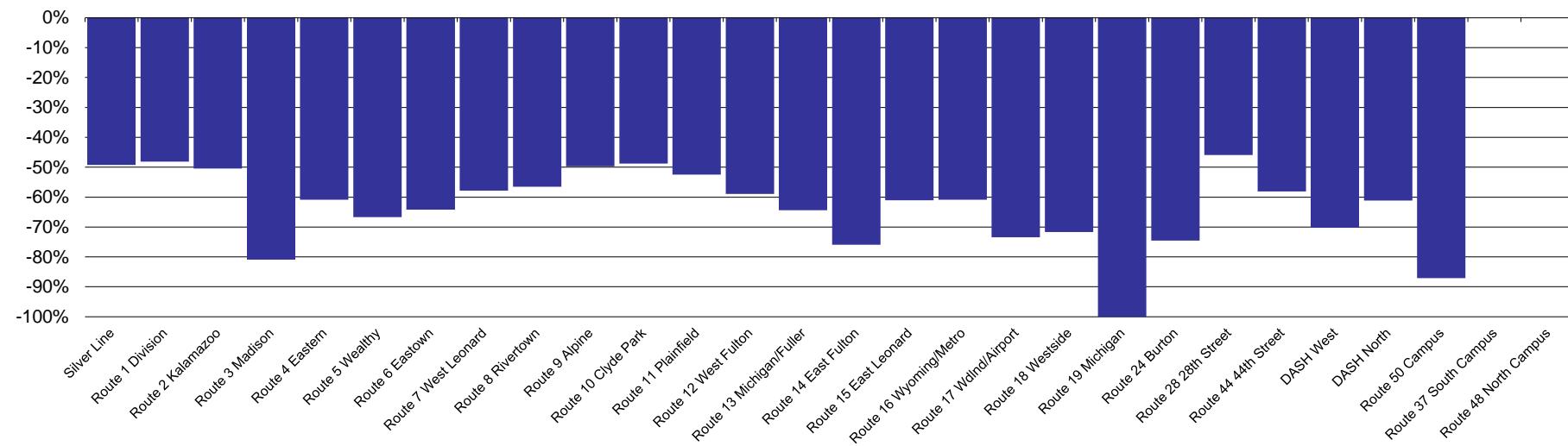
Productivity Summary

	June 2020	June 2019	% Change
Average passengers per hour per route	9.1	18.1	↓ 49.6%
Average passengers per mile per route	0.64	1.47	↓ 56.3%
Average farebox recovery percent per route	9.4%	23.9%	↓ 60.7%
Average daily passengers	7,297	17,626	↓ 58.6%

Monthly Weekday Average Ridership History



Percent Change by Route: June 2020 compared to June 2019





Date: April 18, 2020
To: ITP Board
From: Nick Monyois – Planning Manager
Maxwell Dillivan, AICP – Senior Planner
Subject: FY 2020 THIRD QUARTER FIXED ROUTE REPORT CARD

BACKGROUND

In keeping with the commitment of reporting system performance to the community, attached is the FY 2020 Third Quarter Fixed Route Report Card (April 2020 through June 2020).

COVID-19's devastating impacts on ridership continued throughout third quarter of FY 2020. System-wide ridership fell by 1.7 million rides, a 78% decrease, compared to third quarter of the previous fiscal year. The majority of contract services were suspended throughout the quarter and therefore were most severely impacted.

The precipitous decrease in ridership coupled with largely unvaried agency-wide expenses equated to extraordinarily high cost per passenger figures, while cost per revenue mile figures were relatively less affected due to the significant reduction in service levels in response to the outbreak. Drastically reduced traffic levels provided a benefit to the fixed route system by allowing for exceptional on-time performance and fewer preventable accidents.

REGULAR FIXED ROUTE SERVICE PERFORMANCE

(Regular fixed route service includes routes 1 – 18, 24, 28, 44, and Silver Line)

Productivity – Fixed route ridership in this quarter (473,307) decreased 74.1% (-1,353,048) compared to the same quarter of FY 2019. This is well below the standard of >0.0% and therefore receives a .

Cost Effectiveness – Cost per passenger was \$17.13 in this quarter. This is \$12.61 above the standard of \$4.87 and receives a . In addition, there were 0.76 passengers per revenue mile in this quarter. This is 0.65 below the standard of 1.41 and therefore receives a .

FY 2020 Third Quarter Report Card – Regular Fixed Route Service

	<u>3rd Quarter</u> <u>Apr-Jun 2020</u>	<u>3rd Quarter</u> <u>Apr-Jun 2019</u>	<u>Change</u>	<u>Standard</u>	<u>Difference</u> <u>From Standard</u>	
<u>Productivity</u>						
¹ Total Fixed-Route Ridership	473,307	1,826,355	-1,353,048	\geq 0.0%	-74.1%	
<u>Cost Effectiveness</u>						
⁶ Cost per Passenger (<i>fixed route only</i>)	\$17.13	\$4.52	\$12.61	\leq \$4.87	-\$12.26	
⁷ Passengers per Revenue Mile	0.76	1.60	-0.84	\geq 1.41	-0.64	

CONTRACTED SERVICE REPORT

(Contracted service includes GVSU, GRCC, Ferris State, and DASH routes)

FY 2020 Third Quarter Report Card – Contracted Service

	<u>3rd Quarter</u> <u>Apr-Jun 2020</u>	<u>3rd Quarter</u> <u>Apr-Jun 2019</u>	<u>Change</u>	<u>Percent</u> <u>Change</u>
Total Fixed-Route Ridership	30,963	427,139	-396,176	-92.8%
Cost per Passenger	\$32.62	\$4.12	\$28.50	691.7%
Passengers per Revenue Mile	0.40	1.76	-1.36	-77.3%

Note: There are no specific standards attached to Contracted Services

TOTAL SERVICE PERFORMANCE

(Performance for the entire fixed route system (regular fixed route and contracted services), not including Go!Bus and Vanpool)

Productivity – Total ridership in this quarter (504,270) decreased 77.6% (-1,749,224) compared to the same quarter of FY 2019. This is 77.6% below the standard of >0.0% and therefore receives a

Preventable Accidents – There were 0.71 preventable accidents per 100,000 revenue miles in this quarter. This is 1.03 below the standard of 1.50 preventable accidents per 100,000 revenue miles and therefore receives a

Customer Service – There were 17.25 complaints per 100,000 passengers in this quarter. This is 12.75 above the standard of 4.50 and receives a . In addition, there were 0.59 commendations per 100,000 passengers. There is no standard for this category.

On-Time Performance – Routes operated on-time 90.0% of the time in this quarter. This is 7.0% above the on-time performance standard of 83.0%. As a result, this category receives a

Cost Effectiveness – Cost per passenger was \$18.08 in this quarter. This is \$13.63 above the standard of \$4.45 and therefore receives a . In addition, there were 0.72 passengers per revenue mile in this quarter. This is 0.65 below the standard of 1.37 passengers per revenue mile and therefore receives a

FY 2020 Third Quarter Report Card – Contracted and Fixed Route Services

	3rd Quarter <u>Apr-Jun 2020</u>	3rd Quarter <u>Apr-Jun 2019</u>	Change	Standard	Difference From Standard	
<u>Productivity</u>						
Total Fixed-Route Ridership	504,270	2,253,494	-1,749,224	\geq 0.0%	-77.6%	
<u>Preventable Accidents</u>						
Accidents per 100,000 Revenue Miles	0.71	1.74	-1.03	\geq 1.50	-0.79	
<u>Customer Service</u>						
Complaints per 100,000 Passengers	17.25	4.22	13.03	\leq 4.50	12.75	
Commendations per 100,000 Passengers	0.59	0.71	-0.12	none	n/a	
<u>On Time Performance</u>						
Percentage of On-Time Buses	90.0%	83.9%	6.12%	\geq 83.0%	7.0%	
<u>Cost Effectiveness</u>						
Cost per Passenger	\$18.08	\$4.45	\$13.63	\leq \$4.89	\$13.19	
Passengers per Revenue Mile	0.72	1.63	-0.91	\geq 1.37	-0.65	

FY 2020 Report Card Standards

Category	Measurement Standard			
<u>Productivity</u>				
¹ Total Ridership	Trending over past years	> 0.0% > 0.0%	≤ 0.0% and > -5.0% ≤ 0.0% and > -5.0%	≤ -5.0% ≤ -5.0%
<u>Safety</u>				
² Preventable Accidents per 100,000 Miles	Trending over past years	≤ 1.50	>1.50 and < 1.75	≥ 1.75
<u>Customer Service</u>				
³ Complaints per 100,000 Passengers	Trending over past years	≤ 4.50	> 4.50 and < 6.00	≥ 6.00
⁴ Commendations per 100,000 Passengers	None	n/a	n/a	n/a
<u>On Time Performance</u>				
⁵ Percentage of On-Time Buses	Fixed standard	≥ 83.0%	< 83.0% and > 80.0%	≤ 80.0%
<u>Cost Effectiveness</u>				
⁶ Cost per Passenger (fixed route only)	Projected fixed-route operating expenses divided by ridership projection; seasonally adjusted	≤ \$4.34 ≤ \$3.97	> \$4.34 and < \$4.70 > \$3.97 and < \$4.33	≥ \$4.70 ≥ \$4.33
⁷ Passengers per Mile	Projected ridership/route growth; seasonally adjusted	≥ 1.45 ≥ 1.58	< 1.45 and > 1.27 < 1.58 and > 1.33	≤ 1.27 ≤ 1.33

Fixed Route specific measures are in **BLUE** and total services specific measures are in **ORANGE**

¹ Total passengers carried on The Rapid line haul services (Regular fixed and contracted services excluding GO!Bus and vanpool).

² Total number of preventable accidents per 100,000 miles. "Preventable" is defined as any accident involving a company vehicle that results in property damage and/or personal injury in which the employee failed to exercise every reasonable precaution to prevent the accident.

³ Registered complaints logged by customer service via phone, mail, walk-in or by email regarding the fixed-route system. Late bus complaints due to the weather conditions are not included.

⁴ Registered commendations logged by customer service via phone, mail, walk-in or by email regarding the fixed-route system.

⁵ This category is based on Avail GPS data that track all fixed-route buses. "On-time" is defined as departing from zero minutes before to five minutes after scheduled departure time.

⁶ Total line-haul operating expenses divided by total passengers carried. Capital expenses are 100% Federally and State funded and therefore are not included in operating expense calculations. Standards adjust quarterly based on averages from the previous 3 years.

⁷ The number of passengers carried per revenue mile. "Revenue mileage" does not include miles traveled to/from the beginning/end of a route. Standards adjust quarterly based on averages from the previous 3 years.



Date: August 26, 2020

To: ITP Board

From: Linda Medina, Finance Manager

Subject: June 30, 2020 Operating Statement

Attached are the financial reports through June 30, 2020. The reports include the Combined Operating Statement that has been provided in the past and a new FY 2020 Year to Date (YTD) Operating Statement for the operating budget

FY 2020 YTD Operating Statement Analysis

Total revenue is under budget by 12.6%.

- Passenger Fares are 33.7% and Sales of Transportation Services are 24.6% under budget due to ridership and service levels being reduced. Ridership has increased approximately 42% from March 2020.
- \$6,780,381 in operating expenses has been requested for reimbursement through the CARES Act.

Total expenses are under budget by 9.4%.

- Overall operating expenses are under budget due to the reductions in service hours and bus miles. Contractual Services, Materials and Supplies, and Purchase Transportation are under budget by 15.8%, 29.2%, and 31.9%, respectively.
- Utilities, Insurance and Miscellaneous expenses are over budget by 7.3%, primarily due to insurance premiums.

Please feel free to reach out to me directly at (616) 774-1149 or lmedina@ridetherapid.org with any additional questions regarding the attached financial reports.

**Interurban Transit Partnership
Combined Operating Statement**
Month Ended 06/30/20

Page 1

	Adopted Budget	Amended Budget	Month To Date	Year To Date	Balance	Percent Target= 75%
Revenue & Operating Assistance						
Pasenger Fares						
1. Passenger Fares - Linehaul	5,718,144	5,718,144	150,820	2,847,811	2,870,333	50%
2. Passenger Fares - Paratransit	1,013,095	1,013,095	32,802	522,734	490,361	52%
3. Passenger Fares - Other	22,873		601	20,317	2,556	89%
4. Total Passenger Fares	6,754,112	6,754,112	184,223	3,390,862	3,363,250	50%
Sale of Transportation Services						
5. CMH Contribution	794,950	794,950	7,551	321,968	472,982	41%
6. Dash Contract	2,637,194	2,637,194	178,793	1,515,095	1,122,099	57%
7. Grand Valley State University	2,710,385	2,710,385	25,640-	1,758,337	952,048	65%
8. Employment Transportation (Van Pool)	150,000	150,000	1,603	52,966	97,034	35%
9. Township Services	607,990	607,990	48,453	419,890	188,100	69%
10. Route 19	525,014	525,014	0	248,366	276,648	47%
11. Other	393,454	393,454	11,461	214,579	178,875	55%
12. Total Sale of Transportation Services	7,818,987	7,818,987	222,221	4,531,201	3,287,786	58%
Other Revenue & Support						
13. State Operating	14,978,651	14,978,651	1,166,822	10,620,696	4,357,955	71%
14. Property Taxes	16,588,984	16,588,984	1,382,415	12,441,738	4,147,246	75%
15. Advertising	165,000	165,000	45,000	122,250	42,750	74%
16. Interest & Miscellaneous	502,549	502,549	21,006	302,349	200,200	60%
17. Total Other Revenue & Support	32,235,184	32,235,184	2,615,243	23,487,033	8,748,151	73%
18. Grant Operating Revenue	0	0	1,555,779	6,780,381	6,780,381+	100%
19. TOTAL REVENUE & OPERATING ASSISTANCE	46,808,283	46,808,283	4,577,466	38,189,477	8,618,806+	100%
Expenditures Route Service & Demand Response						
Labor						
20. Administrative Salaries and Wages	5,186,064	5,186,064	380,773	3,934,006	1,252,058	76%
21. Operators Wages	14,092,303	12,811,184	702,903	9,289,974	3,521,210	73%
22. Maintenance Wages	2,083,822	2,020,576	149,198	1,568,282	452,294	78%
23. Overtime Wages	0	1,344,365	94,571	1,428,370	84,005-	106%
24. Total Labor	21,362,189	21,362,189	1,327,445	16,220,632	5,141,557	76%
Fringe Benefits						
25. FICA/Medicare Tax	1,634,208	1,634,208	97,013	1,167,298	466,910	71%
26. Pension	2,361,046	2,361,046	924,602	1,784,394	576,652	76%
27. Group Medical	4,246,500	4,246,500	364,046	3,661,671	584,829	86%
28. Unemployment Taxes	60,000	60,000	14,825	44,475	15,525	74%
29. Worker's Compensation	342,940	342,940	25,914	280,752	62,188	82%

**Interurban transit Partnership
Combined Operating Statement
Month Ended 06/30/20**

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	Adopted Budget	Amended Budget	Month To Date	Year To Date	Balance	Percent Target= 75%
Other						
52. Dues & Subscriptions	102,259	105,579	36,024	88,410	17,169	84%
53. Professional Development	144,313	142,247	13,876	66,466	75,781	47%
54. Marketing & Promotion	40,700	23,954	924	10,369	13,585	43%
55. Community Outreach	40,100	39,700	875	21,689	18,011	55%
56. Office Equipment	7,475	7,475	443	1,328	6,147	18%
57. Shop Tools	45,200	45,200	3,784	15,415	29,785	34%
58. Miscellaneous	96,250	96,150	2,584	35,886	60,264	37%
59. Total Other	476,297	460,305	58,510	239,563	220,742	52%
60. Purchased Transportation	6,253,866	6,253,866	232,588	3,346,444	2,907,422	54%
61. Purchase Transp. - CMH	1,169,350	1,169,350	11,102	473,388	695,962	40%
62. Purchase Transp. - Other	318,000	318,000	22,552	190,919	127,081	60%
63. Purchase Transp. - Suburban Paratransit	169,518	169,518	3,548	98,762	70,756	58%
64. Transfer Out - Grant Budget	0	0	0	0	0	100%
65. Operating Expenses - Capitalized	2,000,000-	2,000,000-	0	2,000,000-	0	0%
66. TOTAL OPERATING EXPENDITURS	46,808,283	46,808,283	3,763,973	34,275,301	12,532,982	73%
67. Net Surplus	0	0	813,493	3,914,176	3,914,176	100%
	46,808,283	46,808,283	4,577,466	38,189,477	8,618,806	82%

Interurban Transit Partnership
Grant Revenues & Expenditures
Month Ended 06/30/20

GL0376

Page 1

	Adopted Budget	Amended Budget	Month To Date	Year To Date	Balance	Percent Target 75%
1. Federal Grant Assistance	41,524,302	41,524,302	2,498,516	18,536,156	22,988,146	45%
2. State Grant Assistance	10,381,076	10,381,076	624,628	4,634,040	5,747,036	45%
3. Transfer In - Operating Budget	0	0	0	0	0	100%
4. Use of Restricted Net Assets	0	0	0	0	0	100%
5. Other Local	0	0	0	0	0	100%
6. Total Grant Revenue	51,905,378	51,905,378	3,123,144	23,170,196	28,735,182	45%
7. Administrative Salaries	31,148	31,148	1,377	30,090	1,058	97%
8. Driver Wages	0	0	0	0	0	100%
9. Temporary Wages	12,395	12,395	1,816	8,081	4,314	65%
10. Fringe Benefit Distribution	43,543	43,543	3,193	38,171	5,372	88%
11. Total Labor						
12. Tires & Tubes	301,018	301,018	23,458	139,452	161,566	46%
13. Office Supplies	1,000	1,000	0	15	985	2%
14. Printing	1,000	1,000	0	90	910	9%
15. Total Material & Supplies	303,018	303,018	23,458	139,557	163,461	46%
16. Purchased Transportation	868,595	868,595	662,930	205,665	765	16%
17. Specialized Services	463,289	463,289	72,398	390,891	79	16%
18. Total Purchased Transportation	1,331,884	1,331,884	58,333	735,328	596,556	55%
19. Dues & Subscriptions						
20. Professional Development	39,325	39,325	0	575	425	58%
21. Miscellaneous	0	0	51	564	38,561	1%
22. Total Other Expenses	39,325	40,325	51	253	53-	127%
23. Office Lease	0	0	0	0	0	0
24. Transit Center Lease	0	0	0	0	0	0
25. Storage Space Lease	0	0	0	0	0	0
26. Total Leases	0	0	0	0	0	100%
27. Rolling Stock	18,017,922	18,017,922	2,498,738	4,997,475	13,020,447	28%
28. Facilities	21,019,968	21,019,968	3,81,033	13,617,932	7,402,036	65%
29. Equipment	981,963	981,963	0	25,514	956,449	3%
30. Other	7,298,758	7,298,758	136,769	3,217,833	4,080,925	44%
31. Total Capital	47,318,611	47,318,611	3,016,540	21,858,754	25,459,857	46%
32. Planning Services	2,868,997	2,867,997	21,569	380,998	1,486,999	44%
33. Capitalized Operating	2,000,000	2,000,000	0	15,996	1,984,004	1%
34. Total Expenditures	51,905,378	51,905,378	3,123,144	23,170,196	28,735,182	45%

The Rapid
FY 2020 Operating Statement
Year to Date as of June 30, 2020

	YTD as of June 30		Variance		FY 2019	Note - Annual
	Budget	Actual	\$	%	YTD Actual	FY 2020 Budget
Revenues and Operating Assistance						
Passenger Fares	\$ 4,937,789	\$ 3,275,374	\$ (1,662,414)	-33.7%	\$ 4,873,029	\$ 6,525,871
Sale of Transportation Services						
CMH Contribution	617,416	321,969	(295,447)	-47.9%	562,816	794,950
Dash Contract	1,967,303	1,515,096	(452,208)	-23.0%	1,764,518	2,637,194
Grand Valley State University	2,140,084	1,758,337	(381,747)	-17.8%	1,947,767	2,710,385
Van Pool Transportation	100,120	52,966	(47,154)	-47.1%	78,128	150,000
Township Services	455,993	419,890	(36,102)	-7.9%	411,028	607,990
Route 19	393,209	248,366	(144,843)	-36.8%	350,812	525,014
Other	487,341	330,067	(157,274)	-32.3%	441,729	621,694
Subtotal Sale of Transportation Services	6,161,466	4,646,691	(1,514,775)	-24.6%	5,556,799	8,047,227
State Operating	12,105,348	10,620,696	(1,484,651)	-12.3%	11,610,691	14,978,651
Property Taxes	12,441,738	12,441,738	(0)	0.0%	12,124,053	16,588,984
Advertising & Miscellaneous	285,377	424,599	139,222	48.8%	403,488	667,549
Subtotal Revenues and Operating Assistance	35,931,718	31,409,098	(4,522,619)	-12.6%	34,568,061	46,808,282
Grant Operating Revenue (Cares Act)	-	6,780,381	6,780,381	100.0%	-	-
Total Revenues and Operating Assistance	\$ 35,931,718	\$ 38,189,480	\$ 2,257,762	6.3%	\$ 34,568,061	\$ 46,808,282
Expenses						
Salaries and Wages						
Administrative	\$ 3,969,848	\$ 3,934,006	\$ (35,841)	-0.9%	\$ 3,828,535	\$ 5,186,064
Operators	10,893,595	10,718,344	(175,251)	-1.6%	10,584,263	14,092,302
Maintenance	1,554,289	1,568,282	13,993	0.9%	1,550,401	2,083,822
Subtotal Salaries and Wages	16,417,732	16,220,632	(197,100)	-1.2%	15,963,200	21,362,188
Benefits	7,251,454	6,999,626	(251,828)	-3.5%	6,848,896	8,764,330
Contractual Services	2,059,520	1,733,528	(325,992)	-15.8%	1,852,908	2,885,077
Materials and Supplies						
Fuel and Lubricants	2,075,861	1,277,166	(798,696)	-38.5%	2,000,835	2,774,173
Other	1,488,742	1,249,559	(239,183)	-16.1%	1,408,229	1,983,802
Subtotal Materials and Supplies	3,564,603	2,526,725	(1,037,878)	-29.1%	3,409,064	4,757,975
Utilities, Insurance, and Miscellaneous	2,500,117	2,685,277	185,161	7.4%	2,461,293	3,127,979
Purchased Transportation	6,035,786	4,109,514	(1,926,272)	-31.9%	5,709,339	7,910,734
Expenses Before Capitalized Operating	37,829,212	34,275,302	(3,553,909)	-9.4%	36,244,700	48,808,282
Capitalized Operating Expenses	-	-	-	0.0%	-	(2,000,000)
Total Operating Expenses	\$ 37,829,212	\$ 34,275,302	\$ (3,553,909)	-9.4%	\$ 36,244,700	\$ 46,808,282
Net Surplus/(Deficit) without CARES		\$ (2,866,204)			\$ (1,676,639)	
Net Surplus/(Deficit) with CARES		\$ 3,914,178				

PROFESSIONAL DEVELOPMENT REPORT
ALL EMPLOYEES
JUNE 2020

4c2

AMOUNT	PURPOSE	EMPLOYEE (s)	LOCATION
\$ 1,870.00	Leadership Training Course	Rapid Management Team	Grand Rapids, MI
\$ 180.00	HR Conference	S. Maki, E. Swank	Kalamazoo, MI
\$ 51.00	West Michigan Sustainable Business Forum	W. Ehresman	Grand Rapids, MI
\$ 2,941.04	APTA Marketing & Communications Workshop	L. Young, D. Reed	Orlando, FL
\$ 914.56	Presidential Candidate Forum	A. Johnson	Las Vegas, NV
<hr/> <u>\$ 5,956.60</u>			

*This total does not include incidental travel and meeting expenses such as mileage, parking, lunch meetings, etc.



Date: August 20, 2020
To: ITP Board
From: Nick Monoyios, Planning Manager
Maxwell Dillivan, AICP – Senior Planner
Subject: MOBILITY FOR ALL (COA) UPDATE AND NEXT STEPS

BACKGROUND

At the June ITP Board meeting, the Board initiated a 60-day pause on progress of *Mobility for All* (COA). The 60-day period will draw to a close on August 23rd and Planning staff will resume progress on the project beginning on that date. During the 60-day pause period, Planning staff worked along with the consultant team to review public feedback received to-date, analyzed regional travel patterns as they evolved through the pandemic, and detailed key factors warranting consideration for the project moving forward.

This memo includes three detailed yet brief reports composed by the consultant team addressing each of the items listed previously.

- *Next Steps for The Rapid Mobility for All Comprehensive Operational Analysis* (Nelson\Nygaard)
- *Changes in Travel Patterns during Pandemic Recovery* (Sam Schwartz)
- *Public Outreach Summary* (Byrum & Fisk)

Key takeaways of these documents are provided below. Additionally, this memo includes a plan for resuming progress on *Mobility for All* along with a timeline of the project's next steps.

NEXT STEPS

Continuing progress on *Mobility for All* will be essential to best-position the agency for fixed route ridership recovery through this period of uncertain funding, fluctuating ridership levels, and community needs. While the current climate and status of the pandemic may change frequently, continuing to move forward with a publicly-vetted, scalable plan will allow the agency to adjust service levels to maximize efficiency and effectiveness of the system as necessary.

Based on concurrence with the Future Planning & Technology and Present Performance committees, Planning staff will initiate the continuation of the *Mobility for All* process in accordance with the following project milestones. These milestones are included in the attached schedule.

- Guiding Principles Discussion – to be held during the regularly-scheduled August Board meeting.

- Initial Draft Cost-Neutral Service Plan – will be developed through August and refined for distribution in early September as determinations are made regarding MDOT's State Operating Assistance and local property tax receipts are collected.
- Phase 3 Public Outreach – will begin after Labor Day with public open house events, an online survey, stakeholder meetings, and other digital outreach methods held through late September to early October.
- Board Planning Retreat – proposed to be scheduled for late October prior to the regularly scheduled Board meeting to review a first draft of the preferred alternative and corresponding public feedback.
- Draft Final Recommendations – presented to the Board at the regularly-scheduled December Board meeting.
- Final COA Recommendations – adopted at the January 2021 Board meeting.
- Implementation Plan – developed and delivered to Rapid staff by mid/late February.
- Implementation of Final COA Recommendations – late August 2021

CONSULTANTS' REPORTS

Next Steps for The Rapid Mobility For All Comprehensive Operational Analysis

- This document summarizes some of the key factors to consider when looking at the next steps for *Mobility for All* based on peer systems and anticipated future outcomes.
- A sample of peer transit agencies undergoing similar planning efforts demonstrated that most had a pause when the pandemic hit but have now since resumed their planning processes.
- Information and data gathered throughout the process, particularly the market analysis from the State of the System Report as well as the initial service scenarios, proved relevant and instrumental in developing service plans in response to the pandemic. Specifically, the recovery plan focused on improvements in corridors and communities of concern (e.g., Neighborhoods of Focus) that were identified in the COA.
- *Mobility for All* identified several reasons for ridership declines, several of which have not been fully addressed. Future route modifications are still warranted to improve reliability, convenience, and better match service with demand.
- A litany of opportunities and challenges must be considered moving forward, and *Mobility for All* will be imperative to addressing each and every one of the following items:
 - Funding uncertainty – the COA process will continue to help the agency develop a vetted, scalable, and flexible service plan to accommodate variations in funding levels.
 - Post-COVID ridership patterns – the COA process will assist the Board in making informed decisions for allocating service depending on ridership recovery levels which vary route-by-route.
 - Emerging mobility (i.e., on-demand service) – the COA process will assist the agency develop lower cost and more flexible options to serve employment sites

where fixed route service is not conducive, and provide a plan to phase in late evening and early morning service.

- Operational issues – the COA will make recommendations to streamline routes in/out of the downtown core and reconfigure alignments to improve travel times and schedule adherence.
- Ensuring service reflects community needs – the COA will include further rounds of public and community engagement to facilitate community buy-in and design a stable backbone for growth of service if or when the system recovers.

Changes in Travel Patterns during Pandemic Recovery

- This document serves to provide updated information about travel patterns in the Grand Rapids area during the COVID-19 recovery. It should be cautioned that the time period analyzed in this document represents an extreme condition in which travel was suppressed 37% to 51% below normal conditions. It is not recommended that this information is utilized as a basis for long-term planning decisions. Instead, this information will be useful to understand the dynamics of recent changes that impacted The Rapid and to plan for service restoration.
- Overall, regional travel in the Grand Rapids area had returned to within 12% of typical conditions by the beginning of July (the most recent time period of data available via StreetLight).
- Geographic travel patterns during the pandemic remained intact though the magnitude of travel reduced greatly. Travel flows most significantly diminished around major employment centers including downtown Grand Rapids and the airport.
- Disadvantaged groups have been less able to curtail their travel while more advantaged groups have stayed home at a higher rate.

Public Outreach Summary

- Phase 2 – Phase 2 activities centered around gathering supporting research from the 2017 Align Study and gathering community feedback on the three service scenarios - Frequency, Coverage, Weekend - through an open house at Central Station, stakeholder group meetings and a Preliminary Service Options online survey.
- Public Open House – Input from the open house revealed the public has a strong allegiance to their route and needed time to process route changes and potential benefits of any changes. Additional targeted outreach will occur with neighborhood groups and residents when the preferred alternative is developed.
- Stakeholder Meetings – Stakeholder meetings yielded discussions focused on how to best serve employment hubs with emerging mobility, the shift in the City of Grand Rapids priority from downtown to serving more transit needs of Neighborhoods of Focus, and ensuring certain proposed route changes didn't adversely impact a specific community.
- Preliminary Service Options Survey – A web survey was distributed to gather feedback on specific route changes and solutions proposed in each scenario. Scenario One: Frequency garnered the greatest level of support from respondents.

MOBILITY FOR ALL GUIDING PRINCIPLES

- **Focus on increasing ridership** - Create a system that moves more people by doing the basics well and putting the needs of our customers first.
- **Balance increasing ridership with geographic coverage** - Reaching areas with lower demand is essential to serving the community, maintaining support and developing new markets.
- **Serve the needs of employees and their employers** - Work trips are important, particularly those inside the service boundary. Fair partnerships and innovative services will allow The Rapid to serve hard-to-reach employers.
- **Emphasize convenience and system accessibility** - Create a system that's easier to use, less confusing and a low barrier to entry for existing customers and the broader community. The Rapid should be a system that works for everyone.
- **Create a reliable system that meets the expectations of customers** - Grand Rapids is experiencing unprecedented population growth, and with that growth comes more vehicles, higher vehicle miles traveled (VMT) and congestion. On-time performance and improving the overall reliability of the system is essential to increasing ridership.
- **Evaluate opportunities for innovative or on-demand service and vehicles** - Transportation throughout the region should be seamless, and there is opportunity for The Rapid to function as a true coordinator of mobility options. In addition to innovative service and new vehicle types, technology can improve mobility.
- **Data-driven decision-making** - Recommendations and changes to the system should be informed by data and evaluated for their effectiveness.
- **Develop partnerships and leverage resources** - Collaboration with other government agencies, as well as for-profit and non-profit partners, can help provide localized and customized solutions that can improve the quality of transit services without increasing the cost to The Rapid.
- **Fiscal responsibility, accountability and transparency** - The Rapid is committed to making sound decisions that keep the long-term financial future of the agency in mind as well as putting the necessary tools in place to ensure the community has access to information.



MEMORANDUM

To: Max Dillivan, The Rapid
From: Thomas Wittmann, Nelson\Nygaard
Date: July 20, 2020
Subject: Next Steps for The Rapid Mobility for All Comprehensive Operational Analysis

Introduction

Since March, Covid-19 has swept across the U.S. and has dramatically impacted how we live, do business, and work. As the Governor instituted stay-at-home orders, businesses shut down, and The Rapid's service was reduced to a minimum. The road to recovery, however, has started.

For the past year, The Rapid staff have been working on *Mobility for All*, a Comprehensive Operational Analysis (COA) of service that examines the existing travel markets, demographics, and ridership patterns. A robust public involvement process was included in *Mobility for All*. When Covid-19 hit, The Rapid was undertaking a second round of public outreach, which asked for feedback on three different scenarios. Right now, The Rapid faces uncertainty of travel patterns, overall markets, and financial capacity. **This memo summarizes some of the key factors to consider when looking at the next steps for *Mobility for All* based on peer systems and anticipated future outcomes.**

What are Peer Systems Doing?

Virtually every transit agency in the country has been hit hard by Covid-19. Expenses have gone up due to cleaning and safety protocols, there is labor uncertainty on the operating side, and the financial outlook due to declining tax receipts is bleak. Many agencies were conducting COAs when the pandemic hit. Most had a pause as agency staff scrambled to deal with a rapidly changing operating environment, but most have continued with their planning processes. A sampling of current operational planning processes across the U.S. includes:

- **Reimagine SamTrans (San Mateo County, CA)** – A round of public input after initial scenarios were developed was slated to begin in March 2020 but has been pushed to Fall 2020 and possibly January 2021. Financial pressures are immense to cut back to a sustainable budget while maintaining social distancing. Inputs from Reimagine SamTrans are being used to reduce the operating budget and deal with an operator shortage, even with reduced service.
- **Iowa City Area Transit Study (Iowa City, IA)** – Public process on service alternatives ended in February 2020, right before the pandemic. Three agencies operate in the Iowa City area, and this study includes recommendations for each. Iowa City Transit, which has the most significant recommended changes, is delaying implementation to August 2021. The other two agencies, CAMBUS and Coralville Transit, are looking at implementing recommendations in August 2020. Only CAMBUS, the University of Iowa service, is anticipating reduced service due to reduced funding in Fall 2020.

- **Norman Comprehensive Operational Analysis (Norman, OK)** – This study is beginning during the pandemic. Norman has a variety of pressing needs that cannot wait for the pandemic to end, such as a new transit center, whether to stay fare free, and how to better work with the University of Oklahoma.
- **CamTran COA (PennDOT, Johnstown, PA)** – This planning process is moving ahead as scheduled. Project changes due to Covid-19 included converting direct expenses to labor to hold additional video calls with stakeholder focus groups and bus operators.
- **Commerce Transit COA (Commerce, CA)** – The Commerce Transit COA process began during pandemic and is moving ahead with virtual public involvement according to the original schedule, with the exception of a delay conducting an on-board survey. Specific outreach examples included more than 20 stakeholder meetings, a virtual public meeting held on Zoom, and an on-line survey.

How has The Rapid Used Mobility for All data?

The overall focus of the *Mobility for All* study is to provide a comprehensive evaluation of service characteristics and system performance, as well as developing practical and sustainable recommendations to improve the productivity and reliability of The Rapid system.

Initial service reductions resulting from the pandemic followed a modified weekend schedule which mirrored existing weekend service. As demand increased and needs changed due to social distancing requirements, The Rapid staff utilized the market analysis and frequency enhancement concepts found in *Mobility for All* to guide service changes. Specifically, the recovery plan focused on improvements in corridors and communities of concern that were identified in the COA, including five key routes—Silver Line, Routes 1, 2, 4 (short pattern to 28th Street), and 9 (short pattern to Greenridge Mall)—that again operate every 15 minutes weekdays from 6 a.m. to 6 p.m. on all or part of their alignments. In addition, Route 28's more frequent service has shifted to when demand was identified highest as highlighted in the State of the System Report —after retail establishments open on 28th Street. Routes that had lower ridership or lower ridership potential as identified in the COA were given less priority in the recovery plan.

What are Potential Outcomes of Mobility for All?

The pandemic has changed certain types of travel patterns. But even before the pandemic, ridership was trending down. *Mobility for All* identified multiple reasons for ridership declines—including slow, unreliable service, inadequate midday frequencies given potential demand, and indirect routing. To date, these issues have not yet been fully addressed in the existing Rapid transit network, and future route modifications are still warranted to improve reliability, convenience, and better match service with demand. In addition, there are a variety of opportunities for The Rapid to embrace as the agency looks to the future:

- **Funding Uncertainty** – It is not clear what local property tax or state funding levels will be, but it is highly likely that some reduction of available revenues will occur. The Rapid must balance its projected revenues with the service that it can put on the street in a sustainable manner. From a timing perspective, no one can say with certainty when employment will fully recover, where it will recover, what retail trends will look like, or what future state support will look like. While some answers may be available in August 2020 when state funding levels and property tax receipt trends are released, those represent only a snapshot in time related to a very uncertain future. The COA process can continue to help The Rapid develop a vetted, scalable, and flexible service plan that includes anything from significant service reductions to net increases in revenue.

- **Post-Covid-19 Ridership Patterns** – Since the initial service recovery improvements were made, many routes are seeing ridership increases. However, others have not responded as quickly. In some cases, parts of routes were underperforming in the past and now have minimal ridership. Given likely future challenges funding pre-Covid-19 service levels, the COA process can help the region make informed decisions for allocating service.
- **Emerging Mobility (On-Demand Service)** – Public outreach, stakeholder input, and job access all have pointed to more flexible service types to access employment sites and address geographic service gaps. As the Grand Rapids region recovers from the stay-at-home orders, service spans in the evening have not been restored due to lower demand. The COA process can help the Rapid develop lower cost and more flexible options to serve employment sites and provide late evening and early morning service.
- **Address Operational Issues** – As the economy recovers, people will need and want to travel again. The Rapid's future success means playing a role in the region's economic recovery, ensuring that transit service is responsive to community needs, supports vulnerable members of the community, and provides reliable access to local destinations. Prior to the pandemic, on-time performance has been declining due to additional congestion throughout the region. The downtown core in particular, through which the majority of routes travel, is a prime area of both demand and vehicle slowdowns. The COA process can help streamline routes in the downtown Grand Rapids core and ensure the agency is well positioned to provide an attractive option as travel increases post-pandemic.
- **Ensuring Rapid Service Reflects Community Needs** – Typically, operational studies include a robust public process that asks the community about mobility needs before and after recommendations have been made. The *Mobility for All* process has and will continue to do this. Due to the rapidly changing nature of service resulting from Covid-19, there was minimal public input for the service reductions that were implemented. If longer-term reductions are put into place due to reduced funding levels, the COA process can be a driver to facilitate community buy-in and ultimately design a sustainable backbone for growing service levels after full recovery occurs.

A thoughtfully considered plan can minimize negative impacts due to potential service cuts and ensure that The Rapid has a sustainable plan for the future. By taking into account stakeholder and public input, service equity, historical and current ridership patterns, and innovative on-demand solutions, the COA process can help The Rapid overcome some of the largest fiscal, market, and perception challenges it has ever faced.

Memorandum

To: The Rapid

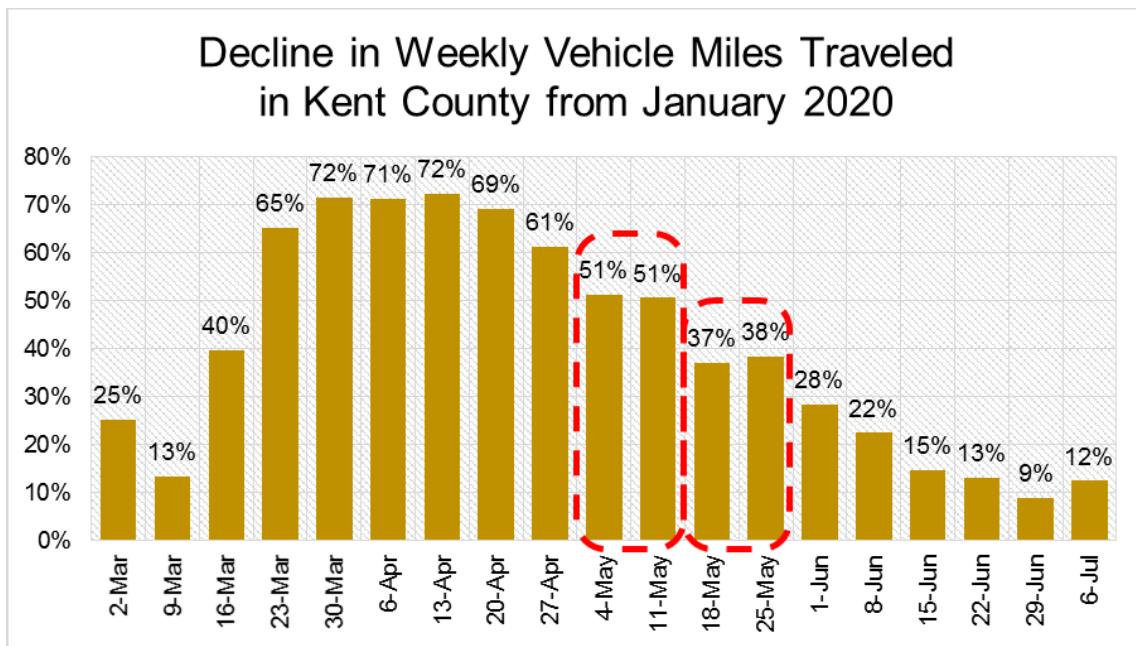
From: Sam Schwartz Consulting

Date: July 21, 2020

Re: Changes in Travel Patterns during Pandemic Recovery

This memorandum serves to provide updated information about travel patterns in the Grand Rapids area during the COVID-19 recovery. This information was collected by the company StreetLight, which gathers and anonymizes smartphone app-based location data. Sam Schwartz previously shared StreetLight data to analyze the area's typical travel patterns as of 2016-18, as contained in the State of the System Report. This memorandum provides updated results that represent travel patterns during May 2020, which is the most recent time period available.

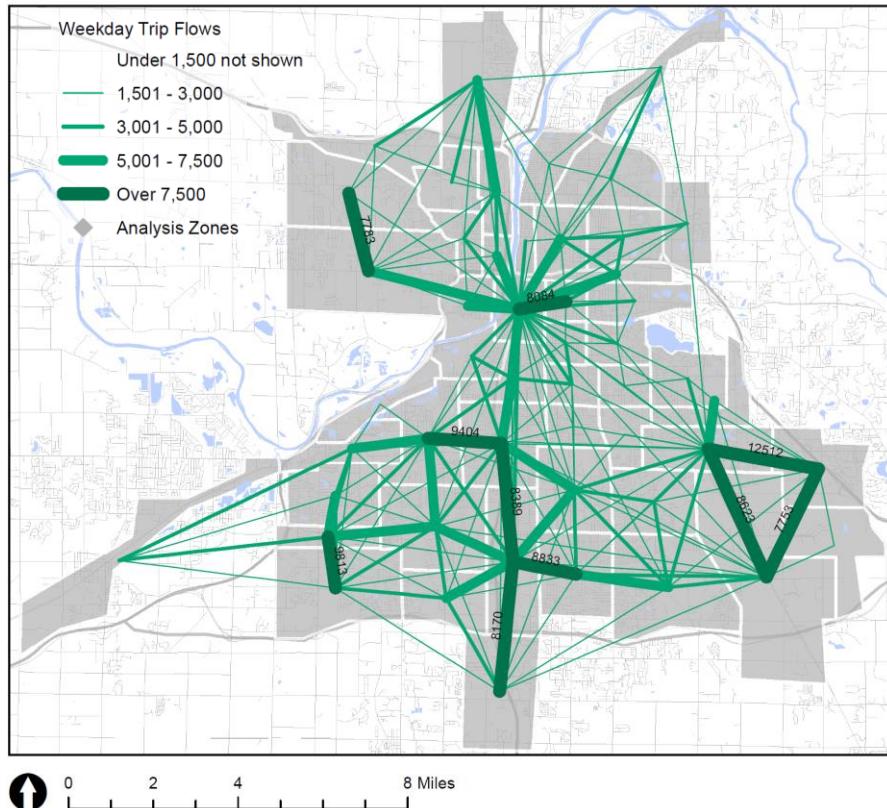
We should caution that the time period analyzed in this document represents an extreme condition in which travel was suppressed 37% to 51% below normal conditions. We do not recommend using this information as a basis for long-term planning decisions. Instead, we hope this will be useful to understand the dynamics of recent changes that impacted The Rapid, to plan for service restoration, or to prepare for similar crisis situations. As the graph below shows, travel in the Grand Rapids area had returned to within 12% of typical conditions at the beginning of July.



This analysis first determines how the geographic patterns of travel have changed. The maps on the following two pages compare the origin-destination flows before COVID-19 and in the latter half of May 2020. This shows the most dramatic travel reduction has impacted trips to and from downtown Grand Rapids. Flows in the area surrounding Gerald Ford Airport has also fallen significantly. However, the City of Wyoming seems to have maintained a relatively high amount of its travel activity, especially around industrial land uses.

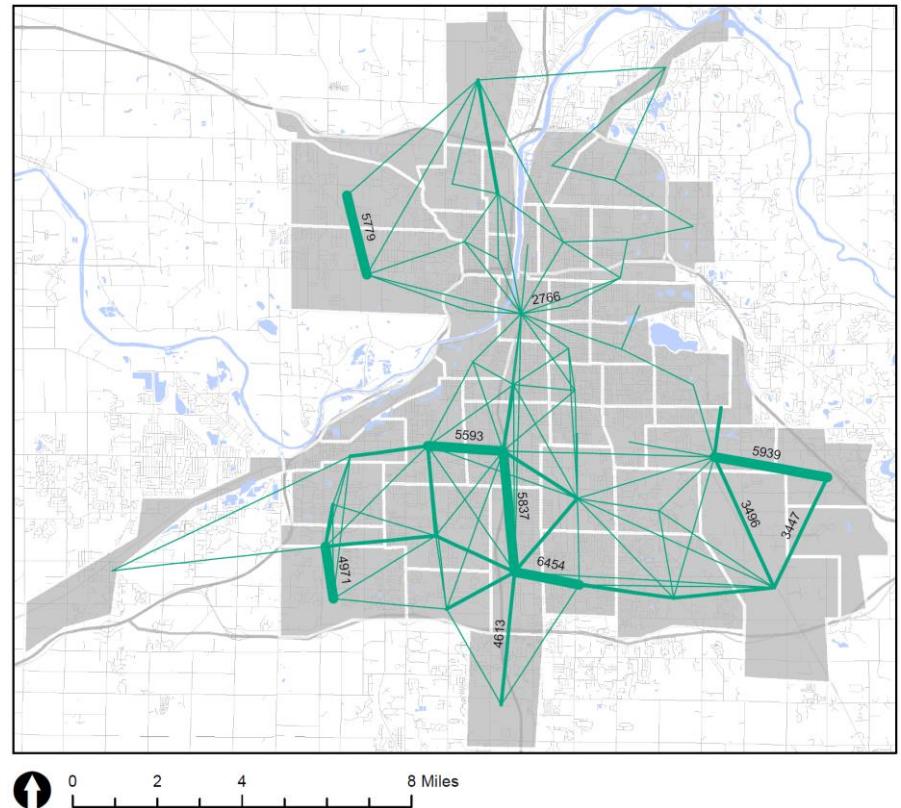
Average Weekday Travel Patterns

Before COVID-19 (2016-18)



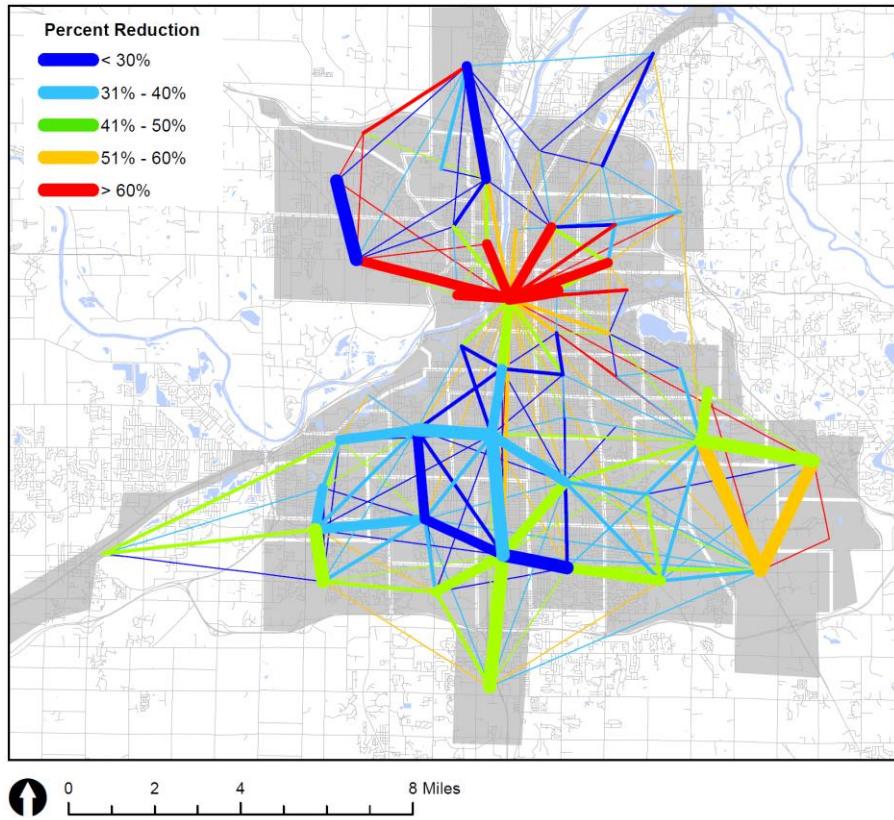
Average Weekday Travel Patterns

During COVID-19 Recovery (Final two weeks of May 2020)



Comparison of Average Weekday Travel Patterns

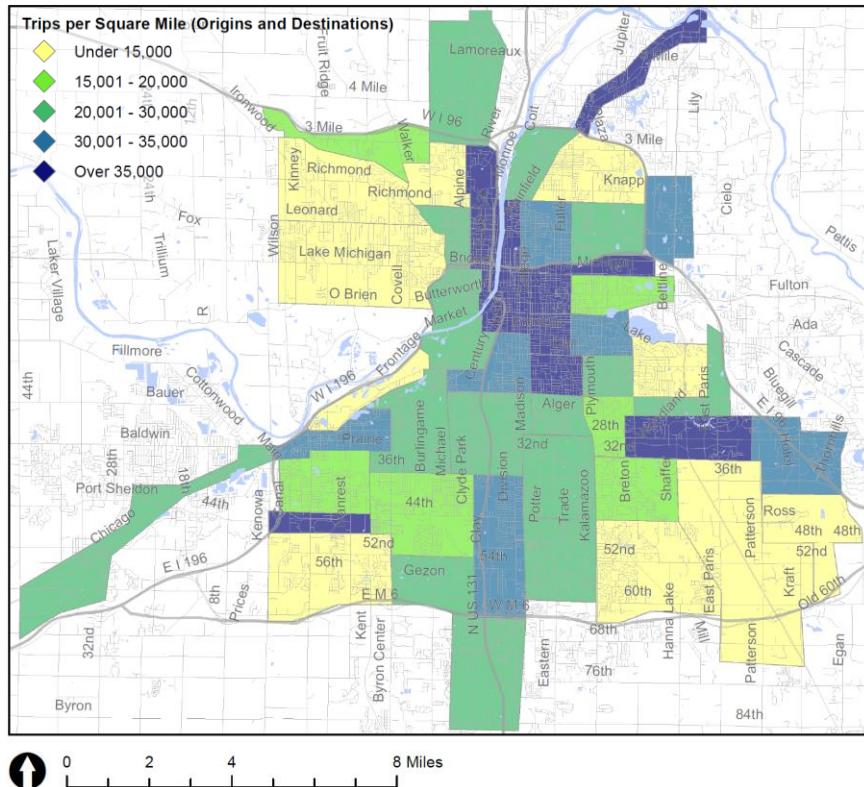
Reduction from 2016-18 to Late May 2020



The travel patterns can also be visualized in terms of the volume of travel within each zone. The maps on the following two pages compare trip density before COVID-19, in the first half of May 2020 and in the latter half of May 2020. This confirms the overall reduction of travel in urban neighborhoods. The largest percentage reductions have occurred in downtown Grand Rapids, the industrial area south of Three Mile in Walker, and the zone containing Knapp's Corner. However, the maps also show that downtown Grand Rapids remains the region's dominant travel destination despite reductions in overall travel volumes, and RiverTown Crossings also retains a high level of activity.

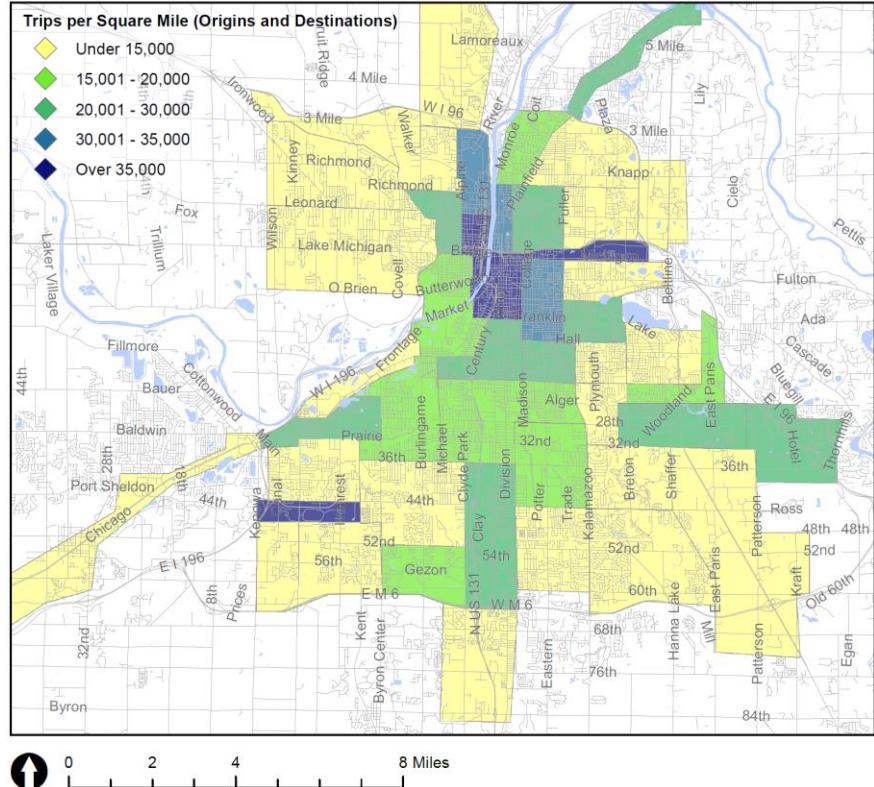
Average Weekday Trip Density

Before COVID-19 (2016-18)



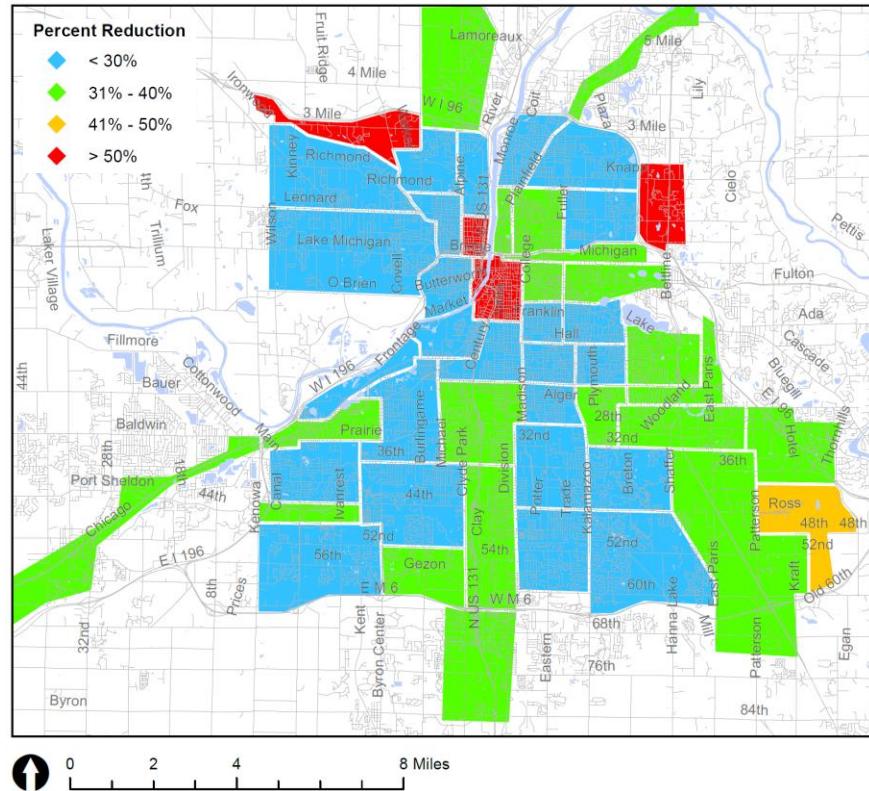
Average Weekday Trip Density

During COVID-19 Recovery (Final two weeks of May 2020)



Comparison of Average Weekday Trip Density

Reduction from 2016-18 to Late May 2020



StreetLight data also reveals how other aspects of travel in the Grand Rapids area have shifted during the COVID-19 recovery. **In general, these characteristics indicate that disadvantaged groups have been less able to curtail their travel while more advantaged groups have stayed home at a higher rate.** This shows a clear inequity in the COVID-19 recovery, contrasting the white-collar workers who are generally able to work from home with the “essential” workers who are still required to show up in person. The lists below compares the overall travel trends for different demographics and types of travel:

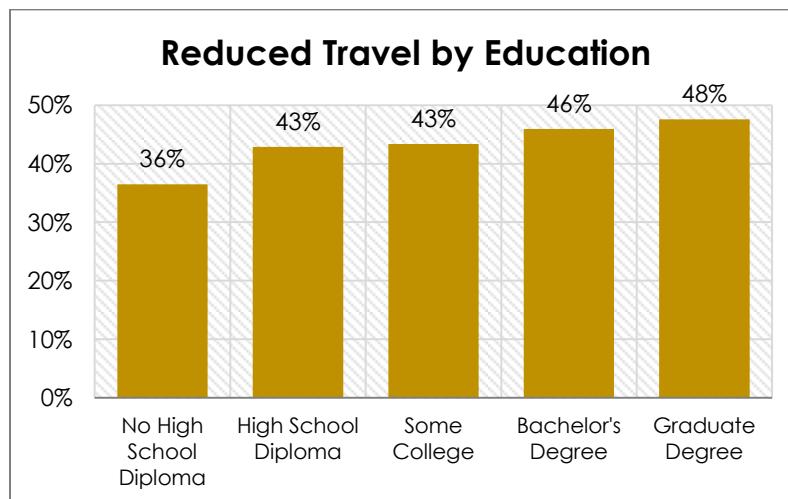
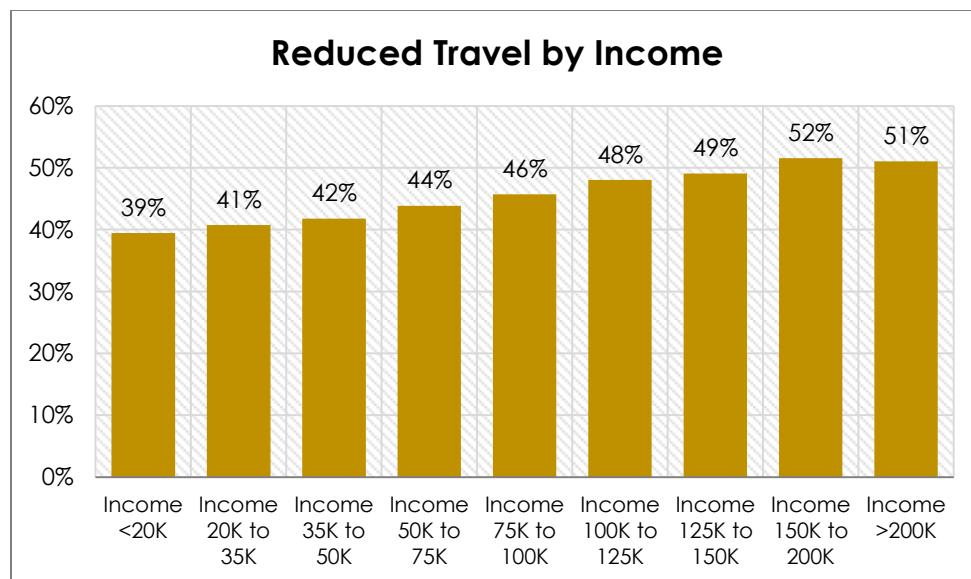
Travel has **fallen more** for:

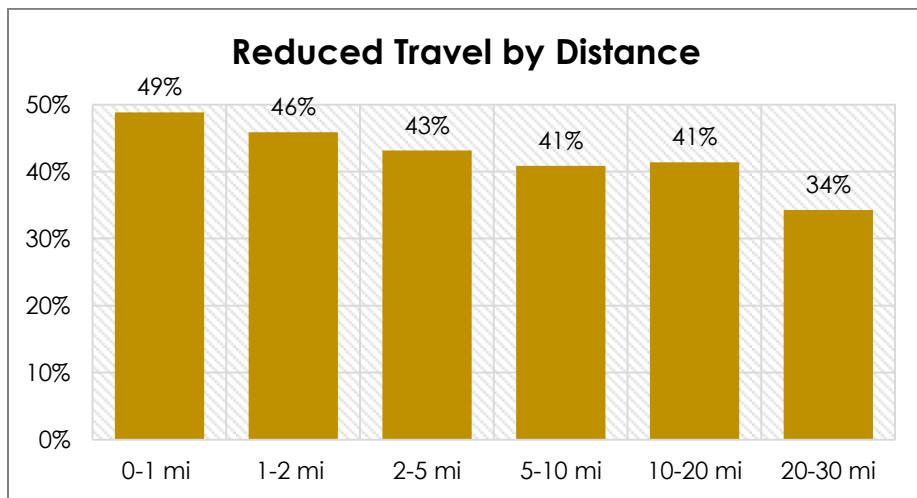
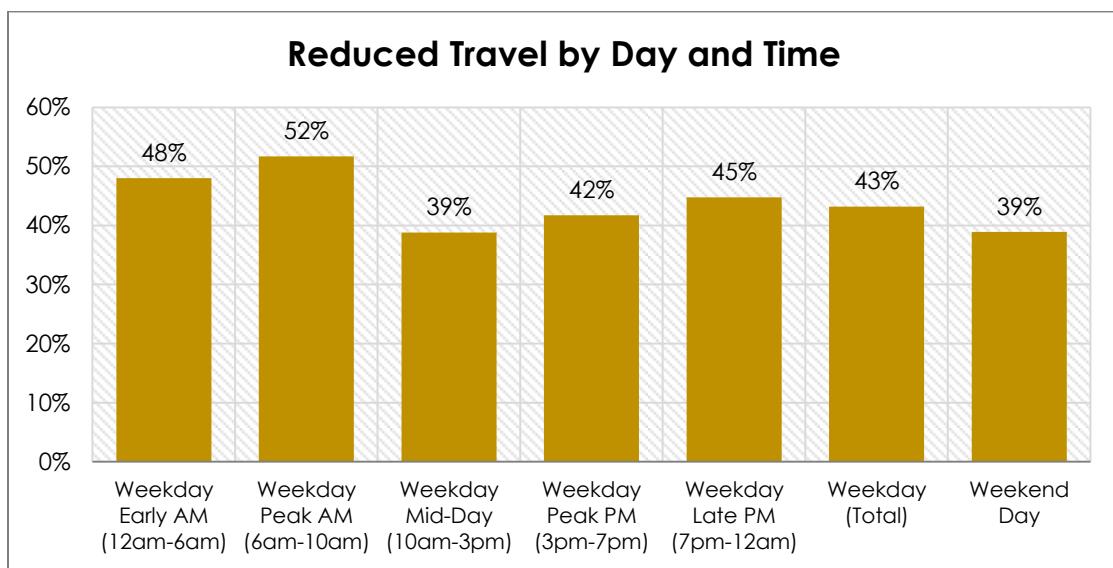
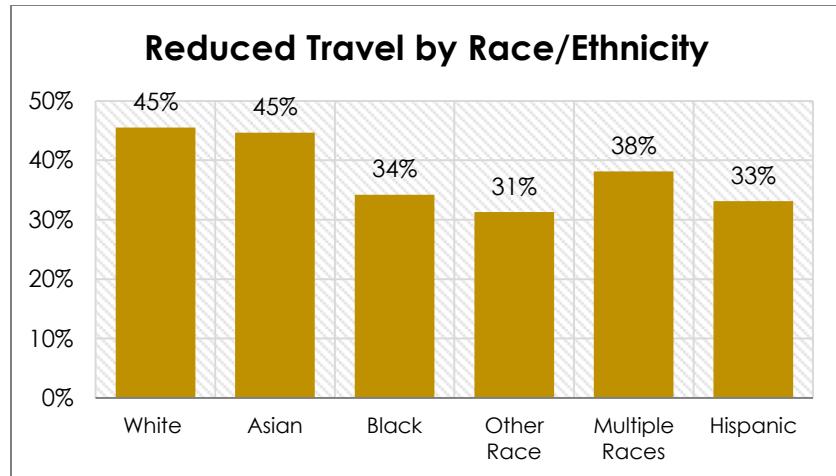
- Higher-income travelers
- More educated travelers
- White and Asian populations
- AM peak travel
- Shorter-distance trips

Travel has **fallen less** for:

- Lower-income travelers
- Less educated travelers
- Black, Hispanic, and other race populations
- Midday and weekend travel
- Longer-distance trips

The final graphs below illustrate these patterns based on early May 2020 data.





Note: the most common trip distance range is 2-5 miles.

MEMORANDUM

To: The Rapid

From: Steve Faber, Byrum & Fisk Communications

Date: July 21, 2020

Subject: *Mobility for All* Public Outreach Summary

This memo provides an overview and summary of the key themes and takeaways identified during the initial outreach (Phase 1) for *Mobility for All* and feedback received to date on the three service scenarios (Phase 2). Phase 1 activities included interviews with The Rapid staff (operators, planning, finance, communications), individual Rapid board members, over 25 community partners, as well as a board workshop and a *Design Your Transit System* online survey. Phase 1 outreach was intended to educate and inform various stakeholders on the state of the system and identify aspects of the transit system that are working well, that are not working well and priorities for service improvements. Phase 2 activities centered around gathering supporting research from the 2017 Align Study and gathering community feedback on the three service scenarios - Frequency, Coverage, Weekend - through an open house at Central Station, stakeholder group meetings and a *Preliminary Service Options* online survey. A series of additional open houses and group meetings were scheduled as part of Phase 2 but were postponed due to COVID-19. Phase 2 outreach is to be followed by additional community engagement around a preferred alternative and the implementation schedule.

Key Findings: Phase 1

- High priority improvements identified by The Rapid staff include improving weekend service, addressing on-time performance, and maintaining facilities and bus shelters. September 2019
- Board member interviews and a Board Workshop were used to develop guiding principles and ranking priorities, with the top three being more direct service, serving areas of the greatest need and more frequent service with fewer transfers. September 2019
- The *Design Your System* survey had over 500 responses and asked respondents to prioritize improvements to the transit system given a cost-neutral constraint. October 2019 - January 2020

- The highest priorities for respondents were improving weekend service frequency, improving weekend service span, and adding more lighting to bus stops.
- Both transit users and non-transit users placed a high priority on improving Saturday frequency and service span. Transit-users also placed a high priority on improving Sunday frequency and service span, while non-transit users prioritized investments in new service types, including neighborhood circulators, express bus, and park-and-ride lots.
- Survey results suggest that people regularly riding The Rapid are constrained by limited weekend service and people who do not regularly ride The Rapid may be more likely to do so if service was provided closer to where they live or work.
- Community partner interviews yielded additional insight into addressing specific changes in employment and population patterns in the six cities that make up the service area, a growing appetite for emerging mobility solutions, opportunities for new partnerships to enhance service and the identification of transit challenges experienced by a particular sector or community. October 2019 – February 2020

Key Findings: Phase 2

- The Central Station Open House and corresponding stakeholder meetings provided both broad feedback on the three service scenarios as well as specific feedback to the route changes and solutions proposed in each scenario. Many of the conversations centered around helping people understand the tradeoffs of each scenario and explaining the emerging mobility solutions being proposed in Walker and Kentwood. A main takeaway from the open house was that people have a strong allegiance to their route and needed time to process route changes and the potential benefits of any change. February 2020
- The Open House was followed by specific stakeholder group meetings with local municipalities, economic development groups and social service agencies to gather additional feedback on the service scenarios with much of the discussion focused on how to best serve employment hubs with emerging mobility, the shift in the City of Grand Rapids priority from downtown to serving more transit needs of Neighborhoods of Focus and ensuring certain proposed route changes didn't adversely impact a specific community. February 2020
- The Preliminary Service Options online survey had 140 responses that provided feedback on the three service scenarios and gathered feedback on specific route changes and solutions proposed in each scenario. February – March 2020
 - Scenario One: Frequency – 72% of respondents had an overall positive reaction to this scenario. Respondents liked that it simplified routes, especially through downtown, and people acknowledged this scenario appeared to work the best for the most people based on population and employment. The tradeoff respondents

saw was possibly less coverage to certain areas of the service area due to consolidation of routes.

- Scenario Two: Coverage – 64% of respondents had a positive reaction to this scenario. Respondents liked that it was more familiar in terms of route alignment and it appeared to better serve Metro Health. Respondents saw some of the streamlining of routes, like not entering the Hope Network and Meijer parking lots, might be an issue. There was also concern over having to potentially navigate more transfers instead of coming to Central Station.
- Scenario Three: Weekend – 50% of respondents had a positive reaction to this scenario. Respondents liked the idea of a private/public partnership for late-night service. Current transit riders are the most interested in weekend and late-night service. Respondents did not like that it came at the cost of scaling back weekday service and that there would be longer wait times.
- While no single scenario is meant to be implemented in its entirety, respondents ranked the service scenarios from most preferred to least preferred: #1 Frequency (47%) #2 Weekend (28%) #3 Coverage (19%).
- A comprehensive review of the 2017 Align Study showed several consistent themes between the two studies such as priorities for increased frequency, expanded hours of operation, connections to jobs and services and faster travel times which aligned with many of the elements in the frequency and weekend were scenarios. April 2020

Supporting Documentation:

- State of System Presentation: presentation given to various community partners about 2019 ridership, route productivity and propensity for transit.
- The Rapid Phase One Outreach Memo: detailed overview of all Phase One Activities and key findings.
- The Rapid Align Study Outreach Summary: detailed review of all outreach activities conducted as part of the 2017 study.
- Preliminary Service Options Online Survey Results: specific scenario and route feedback to be integrated into preferred alternative.
- Open House and Stakeholder Group Meetings: in-person participant feedback on service scenarios.

TM = Tech Memo

D = Draft Report

DE = Draft Final Report E = Final Report



Future Planning & Technology Committee Members

Mayor Rosalynn Bliss

Jack Hoffman

Robert Postema

Terry Schweitzer (Chair)

Paul Troost

Citizen Members:

Ryan Anderson

Dave Bulkowski

FUTURE PLANNING & TECHNOLOGY COMMITTEE MEETING MINUTES

Monday, August 17, 2020 – 8:30 a.m.

Virtual Meeting

ATTENDANCE:

Committee Members Present:

Ryan Anderson, Dave Bulkowski, Jack Hoffman, Robert Postema, Terry Schweitzer, Paul Troost

Committee Members Absent:

Mayor Rosalynn Bliss

Staff Attendees:

Max Dillivan, Win Irwin, Julie Ilbrink, Deron Kippen, Nick Monoyios, Steve Schipper

Other Attendees:

Hank Kelly

Mr. Schweitzer called the meeting to order at 9 a.m.

1. PUBLIC COMMENT

No public comments were offered.

2. MINUTES – June 1, 2020 Future Planning & Technology Committee Meeting

Minutes from the June 1, 2020 Future Planning & Technology Committee Meeting were reviewed and approved.

3. DISCUSSION

a. Fall 2020 Service Rollout

Mr. Monoyios presented the Fall 2020 Service Rollout Plan.

Throughout Summer 2020, staff monitored emerging ridership patterns of the reduced COVID service on a daily basis to inform service provisions for Fall 2020. In addition to monitoring fixed route ridership recovery, staff also coordinated with our contracted partners to determine their preferred level of service.

Staff is anticipating a significant reduction in State operating assistance for FY21 (assuming 20% as compared to 31% for FY20) which will impact our operating budget for providing fixed route service as well as our contracted service rate per hour. Consequently, staff's Fall 2020 service level determination

required a prudent balance between pursuing a normalization of service levels against the financial impacts of the anticipated higher operating costs.

The overall service levels for Fall 2020 fixed route and contracted services are not to the normalized pre-COVID levels yet, but provide additional service from the Summer 2020. Moreover, the 15-passenger capacity on all vehicles will be removed for the Fall 2020 service. Face masks are required on all the vehicles, safety and sanitization protocols have been consistently demonstrated, and the capacity increase will encourage stronger ridership growth.

Once the State operating percentage is ascertained, staff will meet with contracted partners to discuss service level implications for developing the January 2021 service.

b. COA Review and Next Steps

Mr. Dillivan presented the COA Review.

At the June ITP Board meeting, the Board initiated a 60-day pause on progress of *Mobility for All* (COA). Planning staff would like to take advantage of this opportunity by providing an overview of public outreach received to-date, share important data findings regarding regional travel patterns, and detail key factors for consideration when determining next steps for the project moving forward. Lastly, this memo includes a recommendation from Planning staff for the Board's consideration regarding the project's next steps including a proposed timeline.

Continuing progress on *Mobility for All* will be essential to best-position the agency to maintain its fixed route system through this period of uncertain funding, ridership levels, and community needs. While the current climate and status of the pandemic may change frequently, continuing to move forward with a publicly-vetted, scalable plan will allow the agency to adjust service levels to maximize efficiency and effectiveness of the system as necessary.

c. Laker Line Update

Mr. Monoyios provided an update on the Laker Line. It is taking place on Monday, August 24 at 11 a.m. at Pugh Station. Invitations have gone out to the Board members, management team and congressional representatives. Responses have been coming in, and they are putting together the final plans for the event. Mr. Monoyios shared the entire project is still under budget. He also shared that Peter Varga and Tom Haas will be the first passengers on the first bus out of the station.

d. TOD Study Update

Mr. Monoyios provided an update on the TOD study. He shared they have reoriented the public outreach methods. They are putting together a framework of information which will be shared with the committee when ready.

4. PRESENTATION

a. Mobile GR Mobility Initiatives – Hank Kelly

Hank Kelly from Mobile GR presented an overview of current and future initiatives. They shared the current relationship with The Rapid, and then reviewed present initiatives:

- Micromobility Pilot
- Go!Bus Plus
- AVGR
- Bicycle and Pedestrian Projects

MISSION: *To create, offer and continuously improve a flexible network of public transportation options and mobility solutions.*

- DASH
- Transit Improvements
- Smart Growth American Curb Management Cohort

Hank continued with the future and wish-list initiatives which include:

- Low income pass program
- Mobility as a service integration
- Carshare pilot
- Dedicated bus lane pilot
- Electric vehicle charging infrastructure expansion
- Traffic signal / ITS investments and modernizations
- Transportation demand management collaboration
- Shared ticket / work order management system with The Rapid

5. RIDERSHIP REPORTS

a. July 2020 Ridership Recovery & On Time Performance

Since the pandemic's effects on system, ridership recovery has varied considerably on a route-by-route basis as the pandemic has hit certain geographic areas and socio-economic classes at various magnitudes. "Recovery" for the purposes of this memo indicates the percentage of ridership currently observed on the system as compared to the same time period during the previous year.

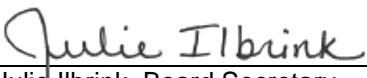
The Summer 2020 service plan focused on enhancing frequency along essential corridors and communities of concern, including Silver Line, Route 1 Division, Route 2 Kalamazoo, Route 4 Eastern (to 28th Street), Route 9 Alpine (to Greenridge Mall), and Route 28 28th Street Crosstown. Ridership has tended to respond positively to frequency increases and simplification of the routes (i.e., elimination of most route's peak short patterns).

4. AJOURNMENT

This meeting was adjourned at 9:41 a.m.

The next meeting is scheduled for November 9, 2020.

Respectfully submitted,



Julie Ilbrink, Board Secretary



Present Performance & Service Committee Members

Charis Austin

David Bilardello (Chair)

Tracie Coffman

Steven Gilbert

Andy Guy

PRESENT PERFORMANCE & SERVICE COMMITTEE MEETING MINUTES

Tuesday, August 18, 2020 – 4 p.m.

Virtual Meeting

ATTENDANCE:

Committee Members Present:

Charis Austin, David Bilardello, Tracie Coffman, Steven Gilbert, Andy Guy

Committee Members Absent:

Staff Attendees:

Max Dillivan, Julie Ilbrink, Win Irwin, Steve Luther, Nick Monoyios, Jason Prescott, Andy Prokopy, Steve Schipper, Mike Wieringa, Kevin Wisselink

Other Attendees:

Mr. Bilardello called the meeting to order at 4:03 p.m.

1. PUBLIC COMMENT

No public comments were offered.

2. MINUTES – May 12, 2020 Present Performance & Service Committee Meeting

Minutes from the May 12, 2020 meeting were distributed and reviewed. The motion made by Ms. Coffman to accept the minutes as written was supported by Mr. Guy. The motion passed unanimously.

3. DISCUSSION

a. COVID Response and Recovery

Mr. Schipper shared the operations side of the business is requiring compliance amongst all employees to wear masks. The office spaces are being cleaned regularly. Daily screening of employees is done when they arrive at work. Temperature taking is also being done utilizing new technology. They are working at disinfection with high contact spaces. Each night, the vehicles are being sanitized. Additionally, an antimicrobial product will be used to spray inside all of the buses, with the application by the beginning of next week. This product prevents the virus from sticking to surfaces. The team will be testing this as they move forward.

Mr. Monoyios shared they have monitored the ridership numbers throughout the entire summer. We have seen a 40% recovery rate in ridership, which is encouraging. An increase in ridership on high demand routes has been experienced. GRCC will no longer require the shuttle from the Fulton Campus to the downtown campus. GRPS will not start in-person service until mid-October. GVSU has been adjusted to 10 minute intervals to provide more space on buses. The 15-person capacity will be removed during the next week now that the additional safety protocols have been put into place.

Mr. Guy asked a question regarding mask compliance on the bus, and if there have been any issues. Mr. Schipper shared the initiative has not been without conflict. There have been four assaults involving spitting, yelling or hitting of the operator with keys. We are trying to be understanding of passenger's medical issues, however, the rules must be followed. He shared they have followed up with police, and have been grateful that no one experienced significant injuries. Mr. Wieringa shared one person had been arrested after a conflict incident, however, one suspect remains outstanding.

Mr. Guy asked about the status of the plexiglass barriers for the drivers to provide additional protection. Mr. Schipper shared the barriers should arrive within the next six to eight weeks, and will then be installed.

b. Laker Line Update

Mr. Monoyios provided an update on the Laker Line. It is taking place on Monday, August 24 at 11 a.m. at Pew Station. Invitations have gone out to the Board members, management team and congressional representatives. Responses have been coming in, and they are putting together the final plans for the event. Mr. Monoyios shared the entire project is still under budget. He also shared that Peter Varga and Tom Haas will be the first passengers on the first bus out of the station.

c. COA Update

Mr. Dillivan presented the COA Review.

At the June ITP Board meeting, the Board initiated a 60-day pause on progress of *Mobility for All* (COA). Planning staff would like to take advantage of this opportunity by providing an overview of public outreach received to-date, share important data findings regarding regional travel patterns, and detail key factors for consideration when determining next steps for the project moving forward. Lastly, this memo includes a recommendation from Planning staff for the Board's consideration regarding the project's next steps including a proposed timeline.

Continuing progress on *Mobility for All* will be essential to best-position the agency to maintain its fixed route system through this period of uncertain funding, ridership levels, and community needs. While the current climate and status of the pandemic may change frequently, continuing to move forward with a publicly-vetted, scalable plan will allow the agency to adjust service levels to maximize efficiency and effectiveness of the system as necessary.

4. RIDERSHIP REPORTS

a. Ridership Update

Mr. Monoyios expressed the update on ridership was covered earlier in the meeting.

b. Fixed Route Report Cards

Mr. Monoyios provided the fixed route reports for FY 2020 Third Quarter, April 2020, May 2020 and June 2020. Committee had no questions about the reports.

MISSION: *To create, offer and continuously improve a flexible network of public transportation options and mobility solutions.*

c. Paratransit Report Cards

Mr. Prescott provided the paratransit reports for FY 2020 Third Quarter and June 2020. Committee had no questions about the reports.

5. OTHER ITEMS

Mr. Irwin expressed that his top priority is to get people on the buses. All the safety things that could be done have been done. The team has been doing a great job pulling everything together. Mr. Irwin shared that due to the anticipated decrease in ridership for the upcoming school season in the Fall, we will not need as many drivers, and will therefore be asking for voluntary layoffs. When increased ridership takes place, we will be able to consider bringing the drivers back.

Mr. Irwin expressed his team is addressing the bus stop cleanliness issues. This is a city-wide issue, involving the participation of the Grand Rapids City Manager. A couple of the bus stops have been adjusted to deter the homeless from gathering in those areas. He shared they are working on a Memo of Understanding to help define the responsibilities of The Rapid and Grand Rapids in regards to keeping the bus stops cleaned and maintained.

6. AJOURNMENT

This meeting was adjourned at 4:50 p.m.

The next meeting is scheduled for November 10, 2020

Respectfully submitted,



Julie Ilbrink, Board Secretary