



Board Members

| | | | | | |
|------------------------------|------------|----------------|-------------------------------------|------------------|------------------|
| Stephen Kepley, Chair | | | David Bilardello, Vice-Chair | | |
| Charis Austin | Rick Baker | Rosalynn Bliss | Gary Carey | Tracie Coffman | Randy Gelderloos |
| Steven Gilbert | Andy Guy | Jack Hoffman | Robert Postema | Terry Schweitzer | Amna Seibold |
| Paul Troost | | | | | |

RAPID BOARD MEETING

August 28, 2019 - 4:00 p.m.

Rapid Central Station Conference Room, 250 Grandville SW

AGENDA

| | <u>PRESENTER</u> | <u>ACTION</u> |
|--|------------------|---------------|
| 1. PUBLIC COMMENT | | |
| 2. MINUTES – June 26, 2019 Board Meeting | Stephen Kepley | Approval |
| 3. AGENDA ITEMS | | |
| a. FY 2020 Proposed Budget | Linda Medina | Approval |
| 4. STAFF REPORTS – Questions | | |
| a. Financial Report – June 2019 | | Information |
| b. Ridership & Productivity | | Information |
| i. May 2019 | | Information |
| ii. June 2019 | | Information |
| c. Paratransit Ridership | | Information |
| i. May 2019 | | Information |
| ii. June 2019 | | Information |
| d. FY 2019 3 rd Quarter Fixed Route Report Card | | Information |
| e. FY 2019 3 rd Quarter Paratransit Report Card | | Information |
| f. FY 2019 3 rd Quarter Rideshare Report Card | | Information |
| 5. CEO’S REPORT | Andrew Johnson | Information |
| 6. CHAIR’S REPORT | Stephen Kepley | Information |
| 7. COMMITTEE REPORTS | | |
| a. Finance Committee | Stephen Kepley | Information |
| 8. ADJOURNMENT | | |

Enclosures: Minutes of 06/18/19 & 08/20/19 CAC Meetings
Minutes of 07/17/19 Finance Committee Meeting

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

**MINUTES OF
INTERURBAN TRANSIT PARTNERSHIP BOARD**

As Recorded on June 26, 2019

ATTENDANCE

Board Members: Charis Austin, Rick Baker, David Bilardello, Gary Carey, Andy Guy, Jack Hoffman, Stephen Kepley, Robert Postema, Terry Schweitzer, Amna Seibold, Paul Troost

Board Members Absent: Rosalynn Bliss, Tracie Coffman, Randy Gelderloos, Steven Gilbert

Staff: Steve Clapp, Judy DeVries-Eppinga, Max Dillivan, Tracy Divers, Mark Fedorowicz, Peggy Galt, Nancy Groendal, Andrew Johnson (CEO), Deron Kippen, Scott Maki, Linda Medina, Brian Pouget, Shannon Radke, Dina Reed, Steve Schipper, Brittany Schlacter, Mary Spaulding, Emily Swank, Mike Wieringa, Kevin Wisselink, Arslan Zecic

Others: David Covey (CAC Committee), Al Klepadlo (MV Transportation), Al Koole (Amtrak), Devery Krupchak (MV Transportation), Francis Miller

Mayor Kepley called the meeting to order at 4:04 p.m.

1. PUBLIC COMMENT

Al Koole, volunteer Station Attendant at Vern Ehlers Amtrak station, submitted a handout detailing repair needs to the Amtrak Station. He specifically mentioned lighting, heating and air conditioning and asked that the list be brought to the facilities manager for attention. Mr. Koole volunteers through the Michigan Association of Railroad Passengers. He emphasized the need for the security cameras to be working. He further mentioned a three on one incident involving the night caretaker, requiring police and ambulance services, saying it was not recorded because the security cameras were not working at the time.

Mayor Seibold requested an ongoing checklist of required repairs and maintenance necessities for the Amtrak station to be submitted regularly.

Francis Miller commented on unnecessary street shut downs, mentioning MSU and Founders closing streets and disrupting bus services. He made further comments about several bus routes.

2. MINUTES – May 15, 2019

Mayor Kepley asked for corrections to the minutes. None were offered. The minutes of the May 15, 2019 Board meeting were approved as written.

3. AGENDA ITEMS

a) Purchase of CNG Station Compressors

Mr. Kippen spoke to the reasons that the CNG Station Compressors are being requested, clarifying the total amount being requested of \$678,000, which includes the cost of the compressors (\$651,000) and a 4% contingency. Mr. Fedorowicz spoke to the reasons why the procurement is being requested as a sole source procurement.

Mayor Carey asked if the 4% contingency was related to installation, to which Mr. Fedorowicz replied that it was for unforeseen expenses, related to the purchase only and that installation is addressed in the next board item being presented. Mayor Carey then asked if the amount being requested would be enough to cover the unforeseen expenses. Mr. Fedorowicz responded that, based upon initial cost estimates he has received, they believed it would be.

Mayor Kepley enquired about the design capacity and Mr. Kippen clarified that the initial system installation was designed to fit three compressor sets. He further clarified that we have one compressor set now and that the system is designed to carry two more.

Mayor Seibold asked for clarification on the cost estimates provided, to which Mr. Kippen reiterated that the numbers had been reversed in the Agenda Item, and Mr. Fedorowicz further clarified that the numbers were correct in the actual Resolution page.

The motion made by Mayor Carey was supported by Mayor Seibold to execute an agreement with ANGI to purchase two additional CNG compressors, for a cost not to exceed \$678,000, which includes the cost of the compressors and a 4% contingency. The motion passed unanimously.

b) CNG Compressor Labor Services Procurement

Mr. Kippen explained that there is a 14-16 week lead time on purchase of the compressors. With the purchase resolution approved, he is requesting authorization to bid out the labor services for the installation, so that when the compressors arrive, they can be installed as soon as possible, to hopefully be completed before winter. He mentioned that they have received a few quotes and used those initial quotes as the basis for the cost estimate provided.

Mr. Fedorowicz added that there is an ample labor pool for the workforce and so with the Board's approval, would like to bid out the labor services to get the best price.

Mayor Kepley requested that the following language be added to the Resolution, "Furthermore staff will present bid results and analysis, at the next Board meeting, after the selection."

Mr. Fedorowicz answered that it is current practice to prepare a cost analysis and said he would present it at the next Board meeting.

The motion was made by Mayor Seibold and supported by Mr. Guy, to approve the resolution as amended, for the authorization to procure labor services, for installing the CNG compressors.

c) Line of Credit Facility: Resolution #19

Mayor Kepley explained that this had been added to the agenda as an informational item only, to show the Board that the requested amendment, agreed upon by the Board, had been added to the Resolution. There were no further questions or comments.

4. STAFF REPORTS – Questions

a) Financial Report – April 2019

Mayor Kepley asked Ms. Medina and/or Ms. Reed to clarify information pertaining to the payment which will be made to the Administration and Union Defined benefits in June towards the unfunded balance, further asking what amount and how they came to it. Ms. Reed explained that \$650,000, combined between the Admin and Union plans, was contributed toward unfunded liabilities in June, which is 14% more than what was recommended by the actuarial report. She further clarified that due to significant retirements on the Admin side, and some of the disbursements made related to those, that there was a need to contribute a little more than the recommended amount. Ms. Reed responded to subsequent questions posed by Mr. Bilardello, to provide further clarification of past and current contributions.

b) Ridership & Productivity – April 2019

Mayor Kepley mentioned that the 9.5% increase in total ridership was great, but pointed out Route 19 individually as being up 40% and further asserted that there was some work to do for the other lines. In agreement, Mr. Bilardello suggested the possibility of changing the format of the front page of the report to represent data with and without Route 19, acknowledging that the individual data is represented in the existing graphs. He further clarified that he believed that the proposed suggestion may only be necessary for the first year, until it is built into the system. Mayor Kepley suggested that Mr. Bilardello bring this suggestion up in the Present Service & Performance committee.

Mr. Johnson and Ms. Reed fielded Mayor Kepley's subsequent questions regarding Wave Card distribution. In response to Mayor Kepley's question about initial feedback to the Wave Card, Ms. Reed replied that initial feedback has been positive from customers and that Operators were also pleased.

c) Paratransit Ridership – April 2019

No questions or comments on this report.

d) FY 2019 Second Quarter Fixed Route Report Card

No questions or comments on this report.

e) FY 2019 Second Quarter Paratransit Report Card

No questions or comments on this report.

f) FY 2019 Second Quarter Rideshare Report

Mayor Kepley confirmed the number of vehicles currently owned and Mr. Johnson replied to Mayor Kepley's questions about marketing practices.

5. CEO'S REPORT

Mr. Johnson discussed the changes coming with the State Budget and Federal Appropriations process. In regards to the budget, he mentioned that although the Legislature initially sought to cut the funding for Public Transportation, at this point in the process, it appears funding will be essentially flat compared to the current year. He further explained that there is some clarification needed as far as the State Budget is concerned due to the fact that two different amounts are listed, in the way the budget is currently prepared, one showing the budgeted amount to be \$190 million, which would be flat, and the other area of the document showing it as \$196 million, which would be a slight increase.

Regarding the Federal level, Mr. Johnson explained that the House pushed out their Appropriations Bill. He further explained that although initially it appeared that there were to be some cuts, it now appears that we will be funded at the level that the FAST Act required and this will not have an adverse impact to public transportation. He assured the Board that we are continuing to monitor things and will continue to get in touch with elected officials when necessary, to make sure they understand what the impact would be locally.

Mr. Johnson announced that we had the kick-off meeting for the COA and mentioned that the process is now underway. He explained that they are looking at the initial stages of data crunching and that they are preparing for the first Board engagement to occur at the end of September.

Lastly, Mr. Johnson told the Board that we are still in talks with West Michigan Express and are continuing to collaborate, to see what can be achieved. He added that they are relying on the Rapid for technical expertise and are very interested in the possibilities of the route.

In response to Mayor Kepley's call for final questions for the CEO, Mr. Hoffman asked about whether the state allocations were separate from the gas tax budget proposal, to which Mr. Johnson replied that they are separate. Mr. Hoffman followed by asking whether the allocations remained constant, to which Mr. Johnson replied that it does not always come out at the same level.

Mr. Schweitzer asked if any other agencies in the state have increased their services so that they can take a larger proportion of the available money. Mr. Johnson replied that in terms of significant increases, he does not know of any other systems in the state which will be looking for a significantly larger piece of the funding. Mr. Schweitzer followed up with a question as to

whether or not the Laker Line would create a change when it comes online, to which Mr. Johnson replied that it would create only a minor change in terms of cost, and that the change would not significantly impact anyone else.

6. CHAIR'S REPORT

Mayor Kepley said that a Pension Meeting was coming up soon. He explained that the last quarter of 2018 was not good but, that after the first quarter of 2019, we were doing much better, making 10.66% on our returns. He gave congratulations that one of the funds came in 4th in the nation. Additionally he mentioned that administrative costs went down, yielding overall positive results to the changes that had been made as to how the funds were being managed.

Additionally, Mayor Kepley mentioned that the Rules of Public Comment at Meetings has recently been reviewed, reminding the Board that this is a document that had been approved by Board Resolution. He read off several of the bullet points of the document and asked for suggestions from the Board and staff for ideas for updating the document, within the legal parameters concerning freedom of speech.

Mayor Kepley continued by asking that if anyone has any questions, concerns and/or expectations about the COA, to please make sure they let the Board know, so that they can be addressed appropriately.

In response to a call for further questions, Mr. Hoffman asked about the pension return on investment, to which Mayor Kepley responded that the last quarter of 2018 was not good, but the first quarter of 2019 was very good and that we gained the losses plus more, reiterating that the first quarter was very good to the pension funds.

7. COMMITTEE REPORTS

Additional Reports: David Covey – Consumer Advisory Committee

Mr. Covey said that he agreed with having a code of conduct structure for meetings and will plan on implementing such going forth, to ensure social comfort within the meetings.

He mentioned that there was still no Special Services manager as of yet, and gave thanks to Mr. Pouget for making himself available. He reported that at the last CAC meeting Will Call status was discussed, and expressed concern that some changes were going to be made to the Will Call program. He also mentioned a concern regarding the Wave Card distribution partnership with Meijer.

Mr. Covey said that Disability Advocates of Kent County (DAKC) will be having their annual ADA Celebration soon, complimenting Sarah Green for her involvements. He elaborated that although he is not a DAKC representative, he would like to request that a GO!Bus be present for the meeting.

He continued by stating that collaborating with Mobile GR and Vital Streets, would serve as substantial resources throughout budgeting functions.

Mr. Covey also mentioned that DAKC has reinstated their Concerned Citizens for Improved Transit (CCIT) meetings. He said that he and Ms. St. Louis, (the facilitator of the CCIT meetings), will be attending reciprocal meetings as able; furthermore explaining that he is an advocate for consolidating meetings rather than having separate meetings to address the same issues.

In response to Mr. Covey's concern about Meijer, Mr. Johnson replied that we intend on being in Meijer with the Wave Card and are working on an administrative issue between our third party providers.

Mayor Kepley asked for any further Board comments:

Mr. Guy asked where we get our natural gas. Mr. Pouget responded that we currently contract through the State of Michigan. He further clarified that it is coming through the DTE pipeline, but that BP is the supplier for the state contract. Mr. Guy followed by asking if we have a stake in statewide debate in terms of fuel costs, supplies, etc., clarifying that perhaps this was a question for another time, to which Mr. Johnson replied that it is an interesting question and will follow up with him.

Mr. Hoffman commented on the Rules of Public Comment at Meetings and Mr. Troost agreed with him.

Mr. Postema commented on the Amtrak station concerns and asked that staff report back to the Board after they have been addressed with facilities and Mr. Johnson assured the Board that we would follow up.

8. ADJOURNMENT

Meeting adjourned at 4:49 p.m.

Respectfully submitted,


Shannon M. Radke, Board Secretary



Date: August 28, 2019
To: ITP Board Members
From: Linda Medina, Finance Manager
Dina Reed, Deputy CEO of Finance and Administration
Subject: FY 2020 PROPOSED BUDGET

Attached for your review and approval is the FY 2020 proposed budget. The budget consists of two components, operating (Exhibit A) and capital projects (Exhibit B). The operating budget is \$46,808,283 and the capital projects budget is \$55,517,673 for a total of \$102,325,956.

FY 2020 revenues are proposed to be consistent with FY 2019 revenue. Below are the changes in the FY 2020:

- Ridership is expected to be stable and as a result passenger fares are proposed to be flat in FY 2020.
- The contract service rate returns to normal and will increase revenue by \$765,908. The new rates are as follows: Cost per vehicle hour less state operating assistance is \$55.67; cost per revenue hour less state operating assistance is \$57.88; cost per vehicle hour with paratransit less state operating assistance is \$65.86 and cost per revenue hour with paratransit less state operating assistance is \$68.48. The Dash rate using a Dash vehicle is \$56.38 and using a Rapid vehicle is \$66.68 per vehicle hour.
- State operating assistance is consistent with the actual rate for FY 2019 at 32%.
- The property tax levy for 2019 is 1.4556 mils generating approximately \$16,588,984 after captures and receiving the personal property tax distribution from the Local Community Stabilization Authority.

FY 2020 proposed expenses are projected to increase by 2% from FY 2019. Below are the highlights for FY 2020 expenses:

- The proposed budget includes the addition of 3 transit mechanics and 1 automotive specialist in the Maintenance Department; and 4 Fare Enforcement Officers for the Laker Line in the Security Department. During FY 2019 a Business Affairs Specialist and a part time Creative Specialist were added to the Communications Department.
- A budget increase of 3% for Administration employees and a 2% increase for Union employees.
- As we stay focused on reducing the defined benefit unfunded liability, the contribution for the Administration plan will be made at the high range and the Union plan contribution will be made at the mid range based on the recommendations in the pension actuarial valuation report.
- We are continuously reducing our dependency on diesel fuel by increasing the number of vehicles being fueled by CNG. By the end of FY 2020 almost 50% of the fleet will be using CNG fuel.

The FY 2020 proposed budget includes using up to \$2,000,000 in preventive maintenance.

The FY 2020 Capital Projects plan is funded by 5307 (\$14,419,672), 5339 (\$1,402,755), CMAQ (1,555,000), Laker Line (\$11,620,000 and Discretionary (\$26,520,246) funds. Listed below are the major categories describing the projects included in the Capital Projects budget. Detailed descriptions of the projects are included in Exhibit B.

- Vehicle purchases (fixed route, demand response, service vehicles, autonomous bus)
- New and rehabilitation of facilities
- Vehicle and facility maintenance
- Various IT, Operations, and Planning projects
- Rapid training center project is included in the plan, but will only be constructed if the corresponding grant is awarded.

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.

If you have any questions or concerns regarding the budget, please feel free to contact Linda Medina at imedina@ridetherapid.org at the phone number of 774-1149 for the operating budget and Kevin Wisselink at kwissenlink@ridetherapid.org at the phone number of 774-1190 regarding the Capital Projects budget.

The Rapid
FY 2020 Operating Budget

Exhibit A

| | FY 2018 Actual | FY 2019 Budget | FY 2020 Budget | FY 2020 Budget vs. FY 2019 Budget | |
|---|----------------------|----------------------|----------------------|--------------------------------------|------------|
| | | | | \$ | % |
| Revenues and Operating Assistance | | | | | |
| Passenger Fares | | | | | |
| Linehaul | \$ 5,799,334 | \$ 5,613,189 | \$ 5,364,766 | \$ (248,423) | -4% |
| Paratransit | 859,237 | 797,316 | 1,013,095 | 215,779 | 27% |
| PASS | 23,944 | 21,350 | 22,873 | 1,523 | 7% |
| Subtotal Passenger Fares | \$ 6,682,515 | \$ 6,431,855 | \$ 6,400,734 | \$ (31,121) | 0% |
| Sale of Transportation Services | | | | | |
| Grand Valley State University | \$ 2,524,343 | \$ 2,446,547 | \$ 2,710,385 | \$ 263,838 | 11% |
| Dash Contract | 1,506,796 | 2,165,936 | 2,637,194 | 471,258 | 22% |
| CMH Contribution | 847,736 | 909,370 | 794,950 | (114,420) | -13% |
| Other | 597,004 | 718,021 | 746,831 | 28,810 | 4% |
| Township Services | 559,816 | 548,036 | 607,990 | 59,954 | 11% |
| Route 19 | 45,322 | 468,547 | 525,014 | 56,467 | 12% |
| Vanpool Transportation | 131,265 | 150,000 | 150,000 | - | 0% |
| Subtotal Sale of Transportation Services | \$ 6,212,282 | \$ 7,406,457 | \$ 8,172,365 | \$ 765,908 | 10% |
| Other Revenue & Support | | | | | |
| State Operating | \$ 15,189,761 | \$ 15,415,231 | \$ 14,978,651 | \$ (436,580) | -3% |
| Property Taxes | 16,066,929 | 16,815,000 | 16,588,984 | (226,016) | -1% |
| Advertising | 165,865 | 150,000 | 165,000 | 15,000 | 10% |
| Interest & Miscellaneous | 352,917 | 595,031 | 502,549 | (92,482) | -16% |
| Subtotal Revenue & Support | \$ 31,775,472 | \$ 32,975,262 | \$ 32,235,184 | \$ (740,078) | -2% |
| Total Revenues and Operating Assistance | \$ 44,670,269 | \$ 46,813,574 | \$ 46,808,283 | \$ (5,291) | 0% |
| Operating Expenses | | | | | |
| Salaries and Wages | | | | | |
| Administrative | \$ 4,425,917 | \$ 4,897,102 | \$ 5,186,064 | \$ 288,962 | 6% |
| Operator | 13,214,073 | 13,692,770 | 14,092,303 | 399,533 | 3% |
| Maintenance | 1,735,058 | 1,949,371 | 2,083,822 | 134,451 | 7% |
| Subtotal Salaries and Wages | \$ 19,375,048 | \$ 20,539,243 | \$ 21,362,189 | \$ 822,946 | 4% |

The Rapid
FY 2020 Operating Budget

Exhibit A

| | FY 2018 Actual | FY 2019 Budget | FY 2020 Budget | FY 2020 Budget vs. FY 2019 Budget | |
|--|---------------------|---------------------|---------------------|--------------------------------------|------------|
| | | | | \$ | % |
| Benefits | | | | | |
| FICA/Medicare | \$ 1,455,862 | \$ 1,508,241 | \$ 1,634,208 | \$ 125,967 | 8% |
| Pension | 1,645,855 | 1,770,353 | 2,361,046 | 590,693 | 33% |
| Medical | 4,165,433 | 4,028,068 | 4,246,500 | 218,432 | 5% |
| Unemployment | 48,618 | 70,000 | 60,000 | (10,000) | -14% |
| Worker's Compensation | 331,040 | 450,000 | 342,940 | (107,060) | -24% |
| Uniforms | 116,101 | 138,277 | 134,876 | (3,401) | -2% |
| Benefits Distributed to Grants | (13,693) | (10,000) | (15,240) | (5,240) | 52% |
| Subtotal Benefits | \$ 7,749,216 | \$ 7,954,939 | \$ 8,764,330 | \$ 809,391 | 10% |
| Services | | | | | |
| Audit, Legal and Other Consulting | \$ 411,113 | \$ 279,040 | \$ 337,000 | \$ 57,960 | 21% |
| Janitorial and Bus Cleaning | 1,339,534 | 1,488,744 | 1,495,459 | 6,715 | 0% |
| Other Services (IT, Security, E-Fare) | 934,490 | 1,291,973 | 1,052,618 | (239,355) | -19% |
| Subtotal Services | \$ 2,685,137 | \$ 3,059,757 | \$ 2,885,077 | \$ (174,680) | -6% |
| Materials and Supplies | | | | | |
| Fuel and Lubricants | \$ 3,022,389 | \$ 3,051,745 | \$ 2,774,173 | \$ (277,572) | -9% |
| Tires and Tubes | 36,236 | 44,218 | 45,130 | 912 | 2% |
| Office Supplies | 45,341 | 61,891 | 62,402 | 511 | 1% |
| Printing | 200,285 | 307,073 | 166,825 | (140,248) | -46% |
| Repair Parts | 1,330,877 | 1,566,579 | 1,602,527 | 35,948 | 2% |
| Other Supplies | 81,151 | 117,289 | 106,918 | (10,371) | -9% |
| Subtotal Materials and Supplies | \$ 4,716,279 | \$ 5,148,795 | \$ 4,757,975 | \$ (390,820) | -8% |
| Utilities | | | | | |
| Electronic Communications | \$ 76,485 | \$ 125,721 | \$ 110,993 | \$ (14,728) | -12% |
| Gas | 175,704 | 200,000 | 180,000 | (20,000) | -10% |
| Electric | 581,688 | 598,400 | 637,100 | 38,700 | 6% |
| Other | 89,763 | 120,300 | 64,680 | (55,620) | -46% |
| Subtotal Utilities | \$ 923,640 | \$ 1,044,421 | \$ 992,773 | \$ (51,648) | -5% |
| Insurance | | | | | |
| Property Liability and Property Damage | \$ 1,162,867 | \$ 1,039,600 | \$ 1,359,000 | \$ 319,400 | 31% |
| Building and Other | 284,005 | 297,925 | 299,908 | 1,983 | 1% |
| Subtotal Insurance | \$ 1,446,872 | \$ 1,337,525 | \$ 1,658,908 | \$ 321,383 | 24% |

The Rapid
FY 2020 Operating Budget

Exhibit A

| | FY 2018 Actual | FY 2019 Budget | FY 2020 Budget | FY 2020 Budget vs. FY 2019 Budget | |
|---|----------------------|----------------------|----------------------|--------------------------------------|-------------|
| | | | | \$ | % |
| Other | | | | | |
| Dues and Subscriptions | \$ 69,394 | \$ 80,101 | \$ 102,259 | \$ 22,158 | 28% |
| Professional Development | 56,132 | 139,880 | 139,813 | (67) | 0% |
| Marketing and Promotion | 225,422 | 197,367 | 40,700 | (156,667) | -79% |
| Community Outreach | 292,849 | 300,000 | 40,100 | (259,900) | -87% |
| Office Equipment | 16,552 | 23,000 | 7,475 | (15,525) | -68% |
| Shop Tools | 40,552 | 45,523 | 45,200 | (323) | -1% |
| Miscellaneous | 13,895 | 98,355 | 100,750 | 2,395 | 2% |
| Subtotal Other | \$ 714,796 | \$ 884,226 | \$ 476,297 | \$ (407,929) | -46% |
| Purchase Transportation | | | | | |
| Purchased Transportation - GO!Bus | \$ 5,360,674 | \$ 6,018,527 | \$ 6,253,866 | \$ 235,339 | 4% |
| Purchased Transportation - CMH | 1,259,551 | 1,337,226 | 1,169,350 | (167,876) | -13% |
| Other Purchased Transportation - Ridelink/ASCET | 333,630 | 333,853 | 318,000 | (15,853) | -5% |
| Purchased Transportation - PASS | 136,006 | 155,062 | 169,518 | 14,456 | 9% |
| Subtotal Purchase Transportation | \$ 7,089,861 | \$ 7,844,668 | \$ 7,910,734 | \$ 66,066 | 1% |
| Operating Expenses before Capitalized Operating | \$ 44,700,849 | \$ 47,813,574 | \$ 48,808,283 | \$ 994,709 | 2% |
| Capitalized Operating Expenses | \$ (30,580) | \$ (1,250,000) | \$ (2,000,000) | \$ (750,000) | 60% |
| Subtotal Operating Expenses | \$ 44,670,269 | \$ 46,563,574 | \$ 46,808,283 | \$ 244,709 | 1% |
| Reserve | \$ - | \$ 250,000 | \$ - | \$ (250,000) | -100% |
| Total Expenses | \$ 44,670,269 | \$ 46,813,574 | \$ 46,808,283 | \$ (5,291) | 0% |
| Net Surplus (Deficit) | \$ - | \$ - | \$ - | \$ - | |

FY 2020 Capital Projects

Exhibit B

| | # | Project Description | Previous Grants | FY 2020 5307 | FY 2020 5339 Formula | FY 2020 CMAQ | Laker Line | Discretionary Grant | Total |
|----------------------------------|---------------------|------------------------------------|-----------------|--------------|----------------------|--------------|--------------|---------------------|--------------|
| Vehicle Purchase | 1 | 24 Fixed Route Buses# | \$453,087 | \$2,034,158 | \$1,402,755 | \$1,430,000 | \$11,620,000 | \$0 | \$16,940,000 |
| | 2 | Demand Response Buses | \$0 | \$760,000 | \$0 | \$0 | \$0 | \$0 | \$760,000 |
| | 4 | 4 RapidVans | \$0 | \$0 | \$0 | \$125,000 | \$0 | \$0 | \$125,000 |
| | 5 | Autonomous Bus Project | \$0 | \$0 | \$0 | \$0 | \$0 | \$20,484,059 | \$20,484,059 |
| | Vehicle Subtotal | | | \$453,087 | \$2,794,158 | \$1,402,755 | \$1,555,000 | \$11,620,000 | \$20,484,059 |
| New/Rehab Facilities | 6 | RCS/Ellsworth Rehab. | \$800,000 | \$1,200,000 | \$0 | \$0 | \$0 | \$0 | \$2,000,000 |
| | 7 | 700 Butterworth Con. | \$0 | \$2,000,000 | \$0 | \$0 | \$0 | \$0 | \$2,000,000 |
| | 8 | New Parking Gates | \$80,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$80,000 |
| | 9 | Rapid Training Center | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,036,187 | \$6,036,187 |
| | 10 | Office Furniture | \$0 | \$90,000 | \$0 | \$0 | \$0 | \$0 | \$90,000 |
| New/Rehab Facility Subtotal | | | \$880,000 | \$3,290,000 | \$0 | \$0 | \$0 | \$6,036,187 | \$10,206,187 |
| Vehicle Main. | 11 | Bus Mid-Life Repower | \$0 | \$694,500 | \$0 | \$0 | \$0 | \$0 | \$694,500 |
| | 12 | Tire/Tube Lease | \$0 | \$400,000 | \$0 | \$0 | \$0 | \$0 | \$400,000 |
| | 13 | Shop Equipment | \$0 | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$20,000 |
| | 14 | Bus Capital Maintenance | \$0 | \$900,000 | \$0 | \$0 | \$0 | \$0 | \$900,000 |
| | 15 | Demand Response Vehicle Parts | \$0 | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$5,000 |
| Vehicle Maintenance Subtotal | | | \$0 | \$2,019,500 | \$0 | \$0 | \$0 | \$0 | \$2,019,500 |
| Facility Main. | 16 | General Facility Needs | \$0 | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$500,000 |
| | 17 | Facility Equipment | \$0 | \$175,000 | \$0 | \$0 | \$0 | \$0 | \$175,000 |
| | 18 | Concrete repair at RCS | \$0 | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$150,000 |
| Facility Rehabilitation Subtotal | | | \$0 | \$825,000 | \$0 | \$0 | \$0 | \$0 | \$825,000 |
| IT | 21 | 4 Ticket Vending Machines | \$0 | \$400,000 | \$0 | \$0 | \$0 | \$0 | \$400,000 |
| | 22 | Network Data Center | \$0 | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$250,000 |
| | 23 | IT Hardware | \$0 | \$140,000 | \$0 | \$0 | \$0 | \$0 | \$140,000 |
| | 24 | IT Software | \$0 | \$125,000 | \$0 | \$0 | \$0 | \$0 | \$125,000 |
| | 25 | Intelligent Transportation Systems | \$0 | \$400,977 | \$0 | \$0 | \$0 | \$0 | \$400,977 |
| IT Subtotal | | | \$0 | \$1,315,977 | \$0 | \$0 | \$0 | \$0 | \$1,315,977 |
| Operations | 26 | GO!Bus Operations | \$0 | \$700,000 | \$0 | \$0 | \$0 | \$0 | \$700,000 |
| | 27 | Preventative Maintenance | \$500,000 | \$1,500,000 | \$0 | \$0 | \$0 | \$0 | \$2,000,000 |
| | Operations Subtotal | | | \$500,000 | \$2,200,000 | \$0 | \$0 | \$0 | \$2,700,000 |
| Security | 28 | Security Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Security Subtotal | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Planning | 29 | UPWP Activities | \$0 | \$141,950 | \$0 | \$0 | \$0 | \$0 | \$141,950 |
| | Planning Subtotal | | | \$0 | \$141,950 | \$0 | \$0 | \$0 | \$141,950 |
| Grand Total | | | \$1,833,087 | \$12,586,585 | \$1,402,755 | \$1,555,000 | \$11,620,000 | \$26,520,246 | \$55,517,673 |

INTERURBAN TRANSIT PARTNERSHIP BOARD

RESOLUTION NO. _____

Fiscal Year 2019

GENERAL APPROPRIATIONS ACT FOR FY 2020

Moved and supported to adopt the following resolution:

Whereas, the Interurban Transit Partnership, formed under Public Act 196 ("ITP") will levy 1.4556 mills of ad valorem property taxes for the purpose of providing public transportation services during FY 2020; and

Whereas, the 1.4556 millage rate reflects a .0102 mills decrease in the millage rate levied by the Interurban Transit Partnership Board of Directors ("ITP Board") in FY 2019; and

Whereas, total expenditures do not exceed total revenues; and

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

THEREFORE BE IT RESOLVED that the ITP Board hereby adopts the FY 2020 Operating and Capital Projects as presented to the ITP Board on August 28, 2019.

BE IT FURTHER RESOLVED that and the ITP Board hereby approves the budgeted .0102 decrease in the 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 his 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 (\$46,808,263 Operating) and (\$55,517,673 Capital Projects) 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.

Shannon M. Radke, ITP Board Secretary

Date



Date: August 20, 2019
To: ITP Board
From: Linda Medina, Finance Manager
Subject: June 2019 Financial Report

We are three quarters of the way through the year and are projecting expenses to be under the adopted budget. Expenses will exceed though the projected revenue budget for the year. It is anticipated that we will spend \$2,000,000 instead of the \$1,250,000 in preventive maintenance. Since the overall budget will not be exceeded a budget amendment is not required.

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

Interurban Transit Partnership
 Combined Operating Statement
 Month Ended 06/30/19

| | Adopted Budget | Amended Budget | Month To Date | Year To Date | Balance | Percent Target= 75% |
|--|-------------------|-------------------|------------------|-----------------|------------|------------------------|
| Revenue & Operating Assistance | | | | | | |
| 1. Passenger Fares - Linehaul | 5,613,189 | 5,613,189 | 374,524 | 4,148,990 | 1,464,199 | 74% |
| 2. Passenger Fares - Paratransit | 797,316 | 797,316 | 55,369 | 693,696 | 103,620 | 87% |
| 3. Passenger Fares - Other | 21,350 | 21,350 | 3,007 | 30,343 | 8,993+ | 142% |
| 4. Total Passenger Fares | 6,431,855 | 6,431,855 | 432,900 | 4,873,029 | 1,558,826 | 76% |
| <hr/> | | | | | | |
| 5. CMH Contribution | 909,370 | 909,370 | 63,992 | 562,816 | 346,554 | 62% |
| 6. Dash Contract | 2,165,936 | 2,165,936 | 195,668 | 1,764,518 | 401,418 | 81% |
| 7. Grand Valley State University | 2,446,547 | 2,446,547 | 48,505 | 1,947,767 | 498,780 | 80% |
| 8. Employment Transportation (Van Pool) | 150,000 | 150,000 | 9,375 | 78,129 | 71,871 | 52% |
| 9. Township Services | 548,036 | 548,036 | 45,670 | 411,027 | 137,009 | 75% |
| 10. Route 19 | 468,547 | 468,547 | 36,614 | 350,813 | 117,734 | 75% |
| 11. Other | 718,021 | 718,021 | 56,543 | 441,730 | 276,291 | 62% |
| 12. Total Sale Of Transportation Services | 7,406,457 | 7,406,457 | 456,367 | 5,556,800 | 1,849,657 | 75% |
| <hr/> | | | | | | |
| 13. State Operating | 15,415,231 | 15,415,231 | 1,301,145 | 11,610,691 | 3,804,540 | 75% |
| 14. Property Taxes | 16,815,000 | 16,815,000 | 1,347,117 | 12,124,053 | 4,690,947 | 72% |
| 15. Advertising | 150,000 | 150,000 | 12,500 | 149,370 | 630 | 100% |
| 16. Interest & Miscellaneous | 595,031 | 595,031 | 36,147 | 254,120 | 340,911 | 43% |
| 17. Total Other Revenue & Support | 32,975,262 | 32,975,262 | 2,696,909 | 24,138,234 | 8,837,028 | 73% |
| 18. TOTAL REVENUE & OPERATING ASSISTANCE | 46,813,574 | 46,813,574 | 3,586,176 | 34,568,063 | 12,245,511 | 73% |
| Expenditures Route Service & Demand Response | | | | | | |
| 19. Administrative Salaries and Wages | 4,347,030 | 4,370,392 | 309,605 | 3,324,140 | 1,046,252 | 76% |
| 20. Operators Wages | 12,220,039 | 12,220,039 | 825,396 | 9,731,004 | 2,489,035 | 80% |
| 21. Maintenance Wages | 1,739,706 | 1,739,706 | 135,841 | 1,434,569 | 305,137 | 82% |
| 22. Total Labor | 18,306,775 | 18,330,137 | 1,270,842 | 14,489,713 | 3,840,424 | 79% |
| <hr/> | | | | | | |
| 23. FICA/Medicare Tax | 1,508,241 | 1,508,241 | 109,387 | 1,176,600 | 331,641 | 78% |
| 24. Pension | 1,770,353 | 1,770,353 | 751,414 | 1,685,305 | 85,048 | 95% |
| 25. Group Medical | 4,028,068 | 4,028,068 | 455,097 | 3,590,534 | 437,534 | 89% |
| 26. Unemployment Taxes | 70,000 | 70,000 | 0 | 44,475 | 25,525 | 64% |
| 27. Worker's Compensation | 450,000 | 450,000 | 27,129 | 278,694 | 171,306 | 62% |
| 28. Sick Leave | 169,974 | 169,974 | 13,221 | 134,378 | 35,596 | 79% |
| 29. Holiday | 469,784 | 469,784 | 67,910 | 280,536 | 189,248 | 60% |

Interurban Transit Partnership
 Combined Operating Statement
 Month Ended 06/30/19

| | Adopted Budget | Amended Budget | Month To Date | Year To Date | Balance | Percent Target= 75% |
|---|-------------------|-------------------|------------------|------------------|------------------|------------------------|
| 30. Vacation | 1,149,252 | 1,149,252 | 92,012 | 846,276 | 302,976 | 74% |
| 31. Bereavement | 26,250 | 26,250 | 1,194 | 17,998 | 8,252 | 69% |
| 32. Uniforms | 138,277 | 138,977 | 8,413 | 84,570 | 54,407 | 61% |
| 33. Personal Days | 393,846 | 393,846 | 18,029 | 194,301 | 199,545 | 49% |
| 34. Fringe Benefits Distributed to Grants | 10,000- | 10,000- | 1,698- | 11,280- | 1,280 | 113% |
| 35. Total Fringe Benefits | 10,164,045 | 10,164,745 | 1,542,108 | 8,322,387 | 1,842,358 | 82% |
| 36. Audit, Legal, and Consultant | 273,500 | 283,027 | 7,887 | 194,286 | 88,741 | 69% |
| 37. Contract Service: Janitor & Bus Cleaning | 1,412,544 | 1,578,994 | 81,651 | 934,193 | 644,801 | 59% |
| 38. Contract Service: Other | 1,304,564 | 1,287,508 | 133,969 | 724,429 | 563,079 | 56% |
| 39. Total Services | 2,990,608 | 3,149,529 | 223,507 | 1,852,908 | 1,296,621 | 59% |
| 40. Fuel & Lubricants | 3,117,945 | 2,962,745 | 163,207 | 2,000,834 | 961,911 | 68% |
| 41. Tires & Tubes | 44,218 | 44,218 | 8,838 | 26,790 | 17,428 | 61% |
| 42. Office Supplies | 60,821 | 61,620 | 4,581 | 37,147 | 24,473 | 60% |
| 43. Printing | 339,475 | 303,397 | 4,237 | 51,793 | 251,604 | 17% |
| 44. Repair Parts | 1,566,579 | 1,569,579 | 126,964 | 1,228,433 | 341,146 | 78% |
| 45. Other Supplies | 118,259 | 122,249 | 4,628 | 64,069 | 58,180 | 52% |
| 46. Total Materials & Supplies | 5,247,297 | 5,063,808 | 312,455 | 3,409,066 | 1,654,742 | 67% |
| 47. Electronic Communications | 125,721 | 125,721 | 2,618 | 61,438 | 64,283 | 49% |
| 48. Gas Heat | 210,000 | 188,500 | 8,863 | 159,690 | 28,810 | 85% |
| 49. Electric | 598,400 | 600,650 | 42,018 | 411,073 | 189,577 | 68% |
| 50. Other | 120,300 | 120,300 | 3,378 | 30,475 | 89,825 | 25% |
| 51. Total Utilities | 1,054,421 | 1,035,171 | 56,877 | 662,676 | 372,495 | 64% |
| 52. PL & PD Insurance | 1,039,600 | 1,039,600 | 0 | 1,129,489 | 89,889- | 109% |
| 53. Building & Other Insurance | 285,614 | 297,925 | 16,592 | 295,282 | 2,643 | 99% |
| 54. Total Casualty & Liability | 1,325,214 | 1,337,525 | 16,592 | 1,424,771 | 87,246- | 107% |

Interurban Transit Partnership
 Combined Operating Statement
 Month Ended 06/30/19

| | Adopted Budget | Amended Budget | Month To Date | Year To Date | Balance | Percent Target= 75% |
|---|-------------------|-------------------|------------------|-----------------|------------|------------------------|
| 55. Dues & Subscriptions | 79,188 | 80,502 | 448 | 31,981 | 48,521 | 40% |
| 56. Professional Development | 124,480 | 139,744 | 8,655 | 84,896 | 54,848 | 61% |
| 57. Marketing & Promotion | 200,000 | 196,867 | 7,857 | 97,145 | 99,722 | 49% |
| 58. Community Outreach | 300,000 | 300,000 | 0 | 66,645 | 233,355 | 22% |
| 59. Office Equipment | 23,000 | 23,000 | 0 | 9,480 | 13,520 | 41% |
| 60. Shop Tools | 45,523 | 45,523 | 4,822 | 22,099 | 23,424 | 49% |
| 61. Miscellaneous | 108,355 | 102,355 | 1,538 | 61,601 | 40,754 | 60% |
| 62. Total Other | 880,546 | 887,991 | 23,320 | 373,847 | 514,144 | 42% |
| 63. Purchased Transportation | 6,018,527 | 6,018,527 | 480,849 | 4,485,167 | 1,533,360 | 75% |
| 64. Purchase Transp. - CMH | 1,337,226 | 1,337,226 | 95,421 | 833,118 | 504,108 | 62% |
| 65. Purchase Transp. - Other | 333,853 | 333,853 | 27,778 | 248,013 | 85,840 | 74% |
| 66. Purchase Transp. - Suburban Paratransit | 155,062 | 155,062 | 15,435 | 143,040 | 12,022 | 92% |
| 67. Transfer Out - Grant Budget | 0 | 0 | 0 | 0 | 0 | 100% |
| 68. Operating Expenses - Capitalized | 1,250,000- | 1,250,000- | 0 | 0 | 1,250,000- | 0% |
| 69. Designated Board Reserve | 250,000 | 250,000 | 0 | 0 | 250,000 | 0% |
| 70. TOTAL OPERATING EXPENDITURES | 46,813,574 | 46,813,574 | 4,065,184 | 36,244,706 | 10,568,868 | 77% |
| 71. Net Surplus | 0 | 0 | 479,008- | 1,676,643- | 1,676,643 | 100% |
| | 46,813,574 | 46,813,574 | 3,586,176 | 34,568,063 | 12,245,511 | 74% |

Interurban Transit Partnership
Grant Revenues & Expenditures
Month Ended 06/30/19

| | Adopted Budget | Amended Budget | Month To Date | Year To Date | Balance | Percent Target | 75% |
|------------------------------------|----------------|----------------|---------------|--------------|------------|----------------|-----|
| 1. Federal Grant Assistance | 45,823,710 | 45,823,710 | 1,204,457 | 15,041,190 | 30,782,520 | 33% | |
| 2. State Grant Assistance | 11,455,928 | 11,455,928 | 301,114 | 3,760,298 | 7,695,630 | 33% | |
| 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 | 57,279,638 | 57,279,638 | 1,505,571 | 18,801,488 | 38,478,150 | 33% | |
| 7. Administrative Salaries | 20,000 | 20,000 | 1,456 | 18,909 | 1,091 | 95% | |
| 8. Driver Wages | 0 | 0 | 0 | 0 | 0 | 100% | |
| 9. Temporary Wages | 0 | 0 | 0 | 0 | 0 | 100% | |
| 10. Fringe Benefit Distribution | 10,000 | 10,000 | 1,698 | 11,280 | 1,280- | 113% | |
| 11. Total Labor | 30,000 | 30,000 | 3,154 | 30,189 | 189- | 101% | |
| 12. Tires & Tubes | 416,160 | 416,160 | 24,406 | 216,966 | 199,194 | 52% | |
| 13. Office Supplies | 0 | 0 | 0 | 23 | 23- | 100% | |
| 14. Printing | 0 | 0 | 0 | 0 | 0 | 100% | |
| 15. Total Material & Supplies | 416,160 | 416,160 | 24,406 | 216,989 | 199,171 | 52% | |
| 16. Purchased Transportation | 700,000 | 700,000 | 58,333 | 525,000 | 175,000 | 75% | |
| 17. Specialized Services | 463,289 | 463,289 | 0 | 342,986 | 120,303 | 74% | |
| 18. Total Purchased Transportation | 1,163,289 | 1,163,289 | 58,333 | 867,986 | 295,303 | 75% | |
| 19. Dues & Subscriptions | 4,000 | 4,000 | 0 | 575 | 3,425 | 14% | |
| 20. Professional Development | 12,000 | 12,000 | 512 | 6,681 | 5,319 | 56% | |
| 21. Miscellaneous | 0 | 0 | 0 | 0 | 0 | 100% | |
| 22. Total Other Expenses | 16,000 | 16,000 | 512 | 7,256 | 8,744 | 45% | |
| 23. Office Lease | 0 | 0 | 0 | 0 | 0 | 100% | |
| 24. Transit Center Lease | 0 | 0 | 0 | 0 | 0 | 100% | |
| 25. Storage Space Lease | 0 | 0 | 0 | 0 | 0 | 100% | |
| 26. Total Leases | 0 | 0 | 0 | 0 | 0 | 100% | |
| 27. Rolling Stock | 11,527,392 | 11,527,392 | 47,473 | 11,203,562 | 323,830 | 97% | |
| 28. Facilities | 32,272,495 | 32,272,495 | 1,101,359 | 3,615,342 | 28,657,153 | 11% | |
| 29. Equipment | 4,468,180 | 4,468,180 | 6,867 | 92,656 | 4,375,524 | 2% | |
| 30. Other | 5,823,461 | 5,823,461 | 251,563 | 2,584,326 | 3,239,135 | 44% | |
| 31. Total Capital | 54,091,528 | 54,091,528 | 1,407,262 | 17,495,886 | 36,595,642 | 32% | |
| 32. Planning Services | 312,661 | 312,661 | 11,904 | 183,182 | 129,479 | 59% | |
| 33. Capitalized Operating | 1,250,000 | 1,250,000 | 0 | 0 | 1,250,000 | 0% | |
| 34. Total Expenditures | 57,279,638 | 57,279,638 | 1,505,571 | 18,801,488 | 38,478,150 | 33% | |

PROFESSIONAL DEVELOPMENT REPORT
ALL EMPLOYEES
JUNE 2019

| AMOUNT | PURPOSE | EMPLOYEE (s) | LOCATION |
|-------------|---|---|------------------|
| \$ 941.09 | APTA Mobility Conference | S. Schipper | Louisville, KY |
| \$ 250.00 | Avail National Users Conference | B. Pouget | San Antonio, TX |
| \$ 512.00 | Excel Training | S. Bultema, K. Stephens, D. Larson, R. Frampton | Grand Rapids, MI |
| \$ 500.00 | Austin Delegation | A. Johnson | Austin, TX |
| \$ 1,097.00 | APTA Board Members/Administrators Seminar | S. Radke | Jacksonville, FL |
| \$ 3,567.53 | PDS Vista Conference | E. Swank, N. Groendal, E. Wernette | Naples, FL |
| \$ 1,208.29 | Schedule Master Conference | J. Bunn, A. Lockwood | Santa Rosa, CA |
| \$ 531.82 | TripSpark RidePro Symposium | W. Ehresman | Louisville, KY |
| \$ 50.00 | GVSU Inclusive Recruitment and Retention Conference | M. Wieringa | Grand Rapids, MI |

\$8,657.73

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

**Interurban Transit Partnership
Personnel Authorization**

| <u>Positions</u> | <u>Authorized</u> | <u>Actual</u> |
|----------------------------------|-------------------|-------------------|
| Senior Managers | 20 | 15 |
| Supervisors & Admins. | | |
| Administration | 3 | 2 |
| Operations | 16 | 16 |
| Professionals | | |
| Administration | 5 | 6 |
| External Relations | 3 | 3 |
| Operations | 5 | 4 |
| Planning & Grants | 3 | 3 |
| Special Services | 1 | 1 |
| Call Takers/Schedulers | | |
| Special Services - Full Time | 6 | 7 |
| Special Services - Part Time | 3 | 2 |
| Administrative Support | | |
| Administration - Full Time | 3 | 4 |
| Administration - Part Time | 2 | 0 |
| Customer Service/Marketing | 1 | 0 |
| External Relations | 3 | 3 |
| Operations | 3 | 4 |
| Operations - Full Time | 1 | 1 |
| Security | 4 | 4 |
| Special Services | 2 | 1 |
| Total Admin. Personnel | <u><u>84</u></u> | <u><u>76</u></u> |
| Mechanics - Facilities | 7 | 8 |
| Mechanics - Fleet | 30 | 29 |
| Bus Operators - Full time | 272 | 268 |
| Bus Operators - Part Time | 49 | 24 |
| Total Union Personnel: | <u><u>358</u></u> | <u><u>329</u></u> |
| TOTAL PERSONNEL | <u><u>442</u></u> | <u><u>405</u></u> |



Date: August 14, 2019
To: ITP Board
From: Conrad Venema / Planning Department
Subject: MAY 2019 RIDERSHIP AND PRODUCTIVITY REPORT

BACKGROUND

System-wide ridership for May 2019 continued an upward trend as total monthly ridership increased 4.7% compared to May 2018. As requested by the Board, fixed route ridership totals excluding Route 19 is included in this report. Discounting Route 19's contribution for the month, regular fixed route ridership was down 3.1%. However, it should be noted that fareboxes were inoperable for the majority of the day on May 3rd. An estimated 10,000 to 12,000 rides were not counted on regular fixed routes due to this issue. When comparing May 2019 to May 2018 discounting last year's Clean Air Action Days and the May 3rd farebox issue, fixed route ridership increased 4.15%. Notably, DASH service saw an exceptional spike in ridership in May 2019 compared to May 2018 as seen in Contracted/Specialized Service ridership's 40% increase. Top performing fixed routes for the month in terms of ridership and productivity included Silver Line, Route 1 – Division, and Route 2 – Kalamazoo.

RIDERSHIP SUMMARY

May 2019 compared to May 2018

Total Ridership by Category:

- Routes 1 – 44 ridership (643,084) **increased 0.9% (5,471)**
 - With Route 19 ridership excluded (616,854) **decreased 3.1% (-19,543)**
- Contracted/Specialized Service ridership (69,718) **increased 40.1% (19,972)**
- Demand-Response ridership (30,598) **increased 2.0% (609)**
- **Total Monthly Ridership (743,400) increased 3.6% (26,052)**

Daily Averages:

- Average Weekday total ridership (29,099) **increased 3.2% (905)**
- Average Weekday evening ridership (4,306) **increased 7.7% (307)**
- Average Saturday ridership (12,291) **increased 8.5% (962)**
- Average Sunday ridership (5,867) **increased 7.7% (421)**

Fiscal Year 2019 compared to Fiscal Year 2018

Total Ridership by Category:

- Routes 1 – 44 ridership (4,959,123) **decreased 0.3% (-13,364)**
- Contracted/Specialized Service ridership (2,160,833) **decreased 0.3% (6,752)**
- Demand-Response ridership (232,194) **decreased 2.9% (-6,882)**
- **Total Ridership (7,352,150) decreased 0.4% (-26,998)**

Daily Averages:

- Average Weekday total ridership (37,236) **decreased 2.8% (-1,076)**
- Average Weekday evening ridership (5,075) **increased 3.6% (178)**
- Average Saturday ridership (13,517) **increased 8.7% (1,085)**
- Average Sunday ridership (6,430) **increased 10.2% (596)**

ROUTE PERFORMANCE SUMMARY (Routes 1-44 Only)

May 2019 fixed-route system performance decreased compared to May 2018 (contracted services not included). The fixed-route summary is as follows:

- Average passengers per hour (**20.5**) **decreased 2.1% (-0.2 points)**
- Average passengers per mile (**1.67**) **decreased 1.1% (-0.2 points)**
- Average farebox recovery percent (**24.1%**) **decreased 7.3% (-1.0 points)**
- Average daily passengers (**20,836**) **decreased 3.1% (-1.5 points)**
- **Monthly system performance (80.5 points) decreased 3.3% (2.8 points)**
- **FY 2019 system performance (78.2 points) decreased 4.6% (-3.7 points) compared to FY 2018**

RELATIVE ROUTE PERFORMANCE (Routes 1-44 Only)

- **17 of 23 (73.9%) fixed-routes performed within the average range (within one standard deviation of the system mean)**
- **The Silver Line performed above standard (greater than 66.7% above the system mean)**
- Route 1 – Division, Route 2 – Kalamazoo, and Route 9 – Alpine performed one standard deviation above the system mean
- Route 12 – West Fulton and Route 17 – Woodland/Airport performed one standard deviation below the system mean
- **No routes performed below standard (less than 66.7% below the system mean)**

May 2019 Fixed Route Ridership Change:

4.15%

May 2019 Total Ridership Change:

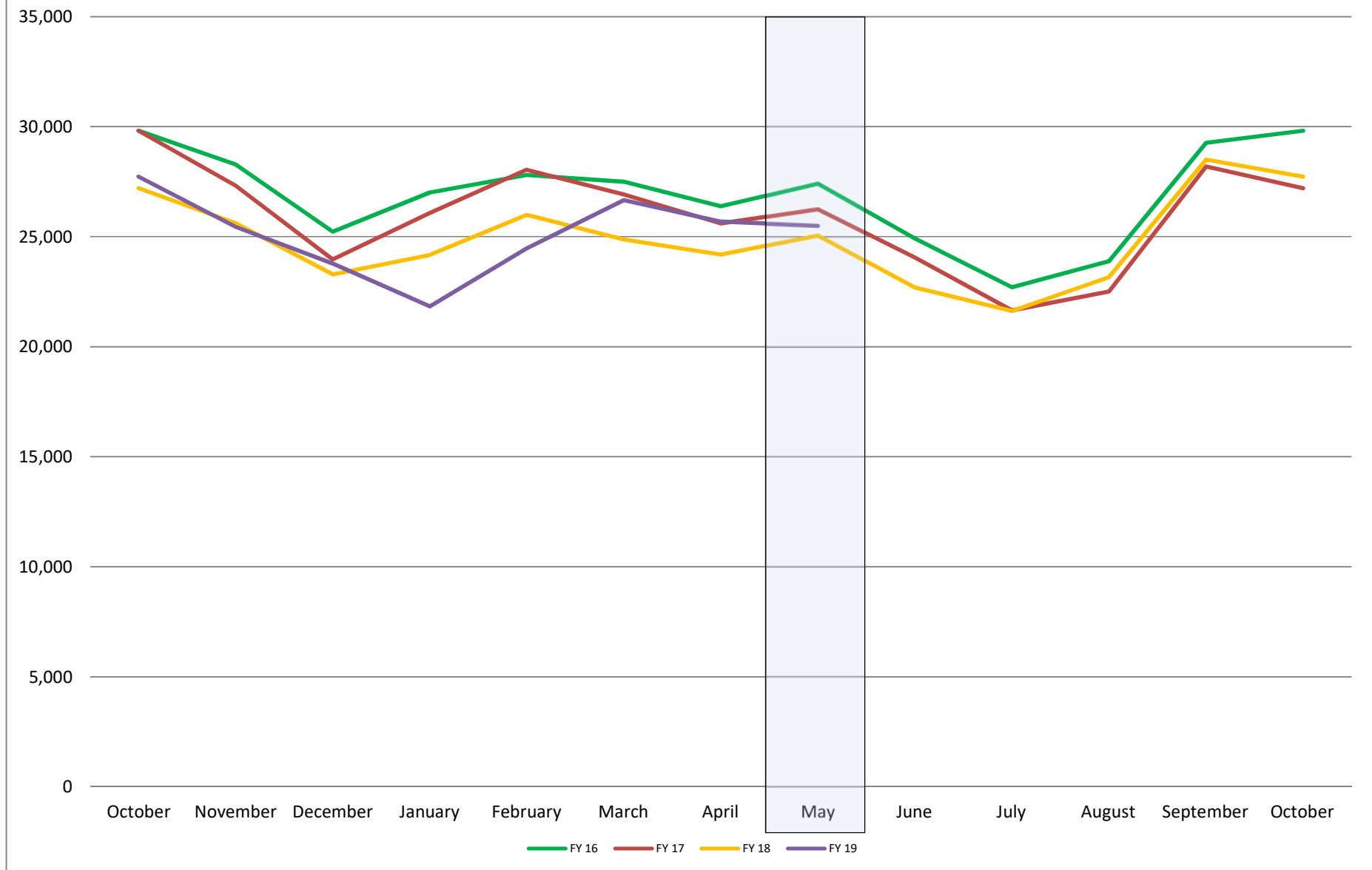
6.58% (note: figures now include DASH ridership)

Change in service days from May 2019 to May 2018

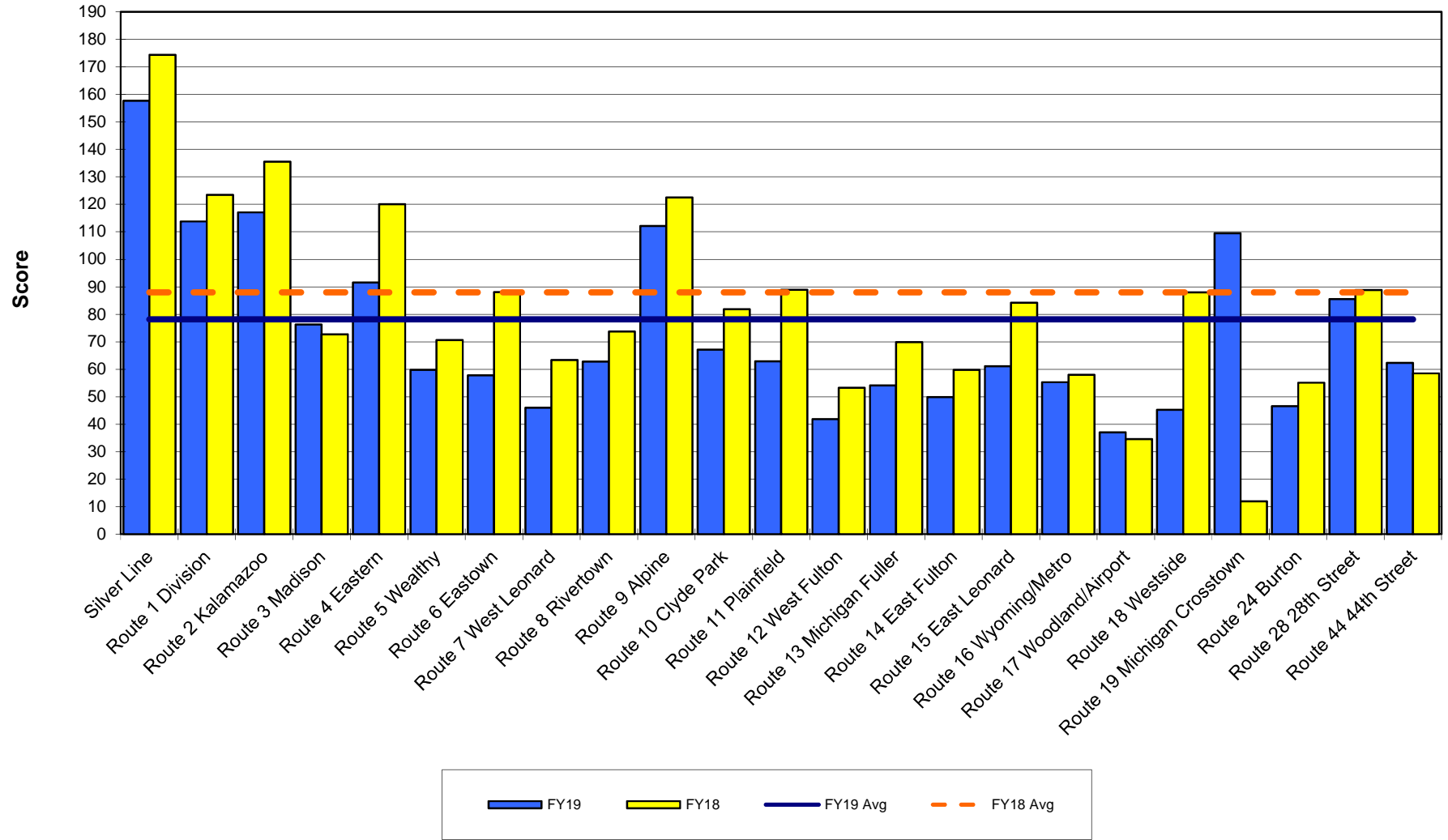
| | FY 2019 | FY 2018 | Change |
|-------------------------|----------------|----------------|---------------|
| Total Service Weekdays | 22 | 22 | 0 |
| Total Service Saturdays | 4 | 4 | 0 |
| Total Service Sundays | 4 | 4 | 0 |

Attached is a graphical summary of the system and individual fixed-route performance

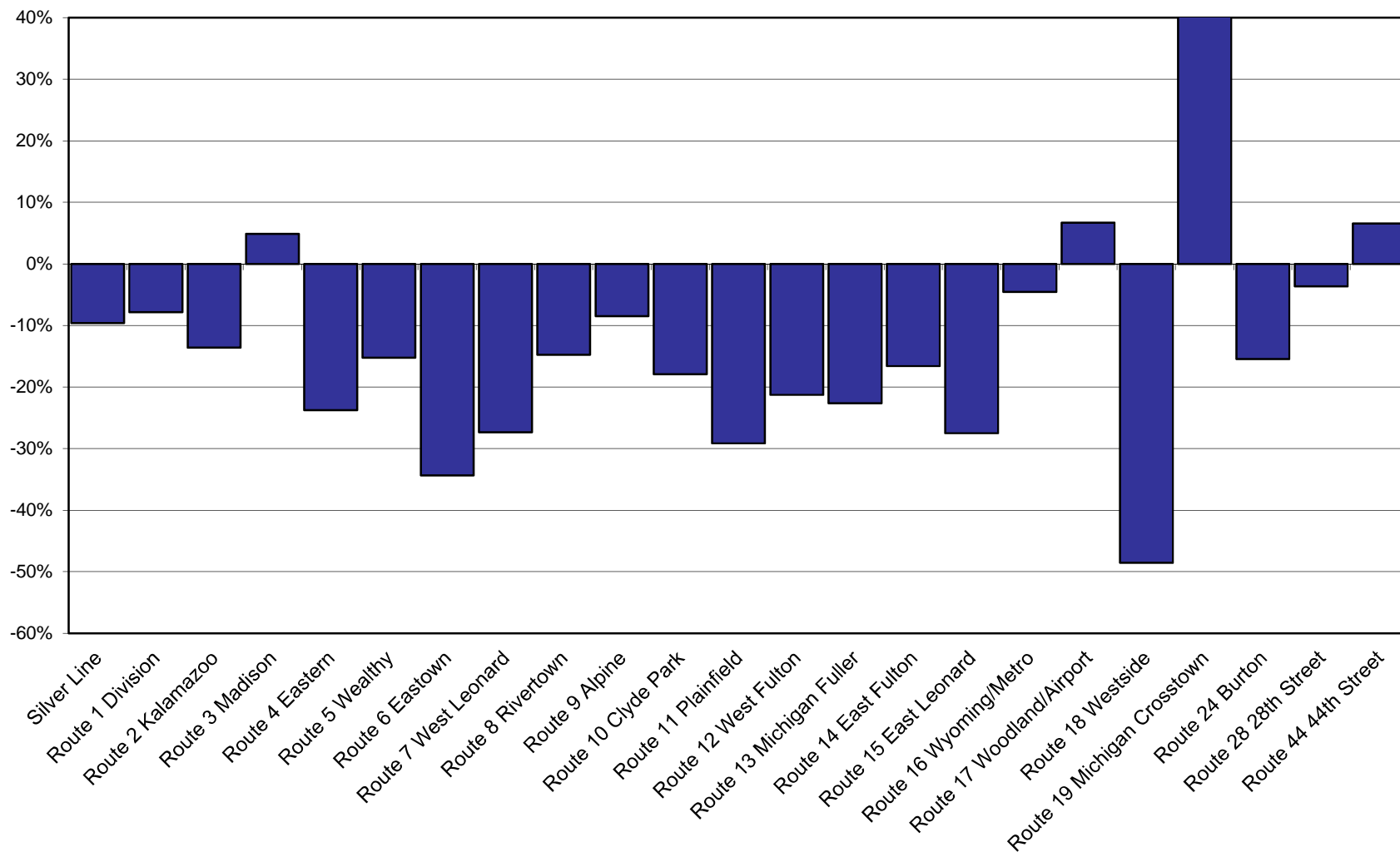
Monthly Weekday Average Ridership History



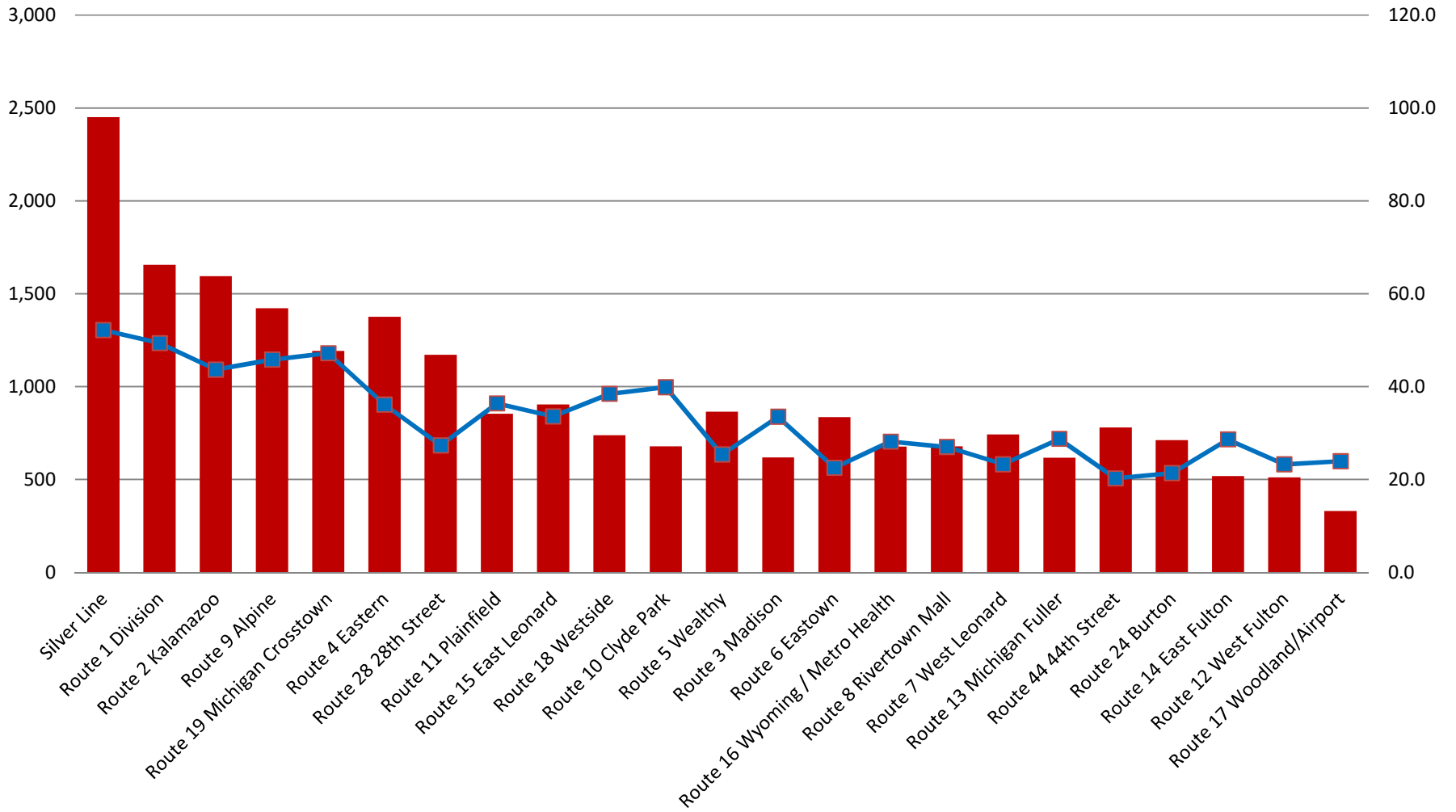
Fixed-Route Scoring Summary: May 2019 Compared to May 2018



Percent Change by Route: May 2019 Compared to May 2018



Fixed Route Efficiency Score and Ridership Levels - May 2019



The Efficiency Score is an average of Farebox Recovery Rate, Passengers/Mile and Passengers/Hour.

Effectiveness Score Efficiency Score

May 2019 Ridership Report
Ridership by Fare Category

| Regular Route Summary | May 2019 | May 2018 | Actual Change | % Change |
|--|---------------------|---------------------|--------------------------|-----------------|
| \$1.75 Cash Fare | 69,034 | 71,761 | -2,727 | -3.8% |
| \$1.75 Adult One-Ride Ticket | 7,430 | 8,837 | -1,407 | -15.9% |
| \$1.35 Adult Ticket | 23,362 | 32,831 | -9,469 | -28.8% |
| \$1.05 Student Ticket, Aquinas, Calvin and Kendall Tickets | 22,550 | 80,253 | -57,703 | -71.9% |
| \$0.85 Senior / Disabled Ticket and Cash | 18,368 | 23,642 | -5,274 | -22.3% |
| \$47 Regular and \$30 Reduced 31-Day Month Pass | 76,998 | 113,281 | -36,283 | -32.0% |
| \$3.50 One-Day Pass | 25,946 | 29,628 | -3,682 | -12.4% |
| \$16.00 Seven-Day Pass | 11,349 | 13,878 | -2,529 | -18.2% |
| Spectrum Health Employee Pass and Route 19 | 32,884 | 5,959 | 26,925 | 451.8% |
| Free ADA | 8,411 | 13,949 | -5,538 | -39.7% |
| GVSU Students on Routes 1-44 | 8,152 | 9,801 | -1,649 | -16.8% |
| Miscellaneous Fare | 20,703 | 60,717 | -40,014 | -65.9% |
| Wave Card | 178,443 | 0 | 178,443 | n/a |
| Transfers | 65,909 | 98,794 | -32,885 | -33.3% |
| Silver Line | 73,545 | 74,282 | -737 | -1.0% |
| Total Regular Route Ridership | 643,084 | 637,613 | 5,471 | 0.9% |

Contracted/Specialized Services Summary

| | | | | |
|-----------------------------------|---------------|---------------|---------------|--------------|
| DASH | 55,158 | 31,309 | 23,849 | 76.2% |
| GRCC Shuttle | 0 | 0 | 0 | #DIV/0! |
| GVSU Campus Connector | 11,430 | 14,267 | -2,837 | -19.9% |
| GVSU Off-Campus Shuttle | 114 | 253 | -139 | -54.9% |
| GVSU South Campus Express | 114 | 253 | -139 | -54.9% |
| FSU | 228 | 80 | 148 | 185.0% |
| Vanpools | 2,674 | 3,584 | -910 | -25.4% |
| Total Contracted Ridership | 69,718 | 49,746 | 19,972 | 40.1% |

Demand Response Summary

| | | | | |
|--|---------------|---------------|------------|-------------|
| GO!Bus | 29,874 | 29,521 | 353 | 1.2% |
| PASS North Ridership (Including Transfers) | 273 | 244 | 29 | 11.9% |
| PASS SE Ridership (Including Transfers) | 169 | 148 | 21 | 14.2% |
| PASS SW Ridership (Including Transfers) | 282 | 76 | 206 | 271.1% |
| Total Demand Response Ridership | 30,598 | 29,989 | 609 | 2.0% |

| | 2019 | 2018 | Change | YTD Change |
|---------------------------|-------------|-------------|---------------|-------------------|
| Total Service Weekdays | 22 | 22 | 0 | 3 |
| Total Service Saturdays | 4 | 4 | 0 | 0 |
| Total Service Sundays | 4 | 4 | 0 | -1 |
| Total Holidays | 1 | 1 | 0 | 1 |
| Total Service Days | 30 | 30 | 0 | 2 |
| Total Days | 31 | 31 | 0 | 3 |

| | | | | |
|--|----------------|----------------|---------------|-------------|
| Total Weekday Fixed-Route Ridership | 545,449 | 532,293 | 13,156 | 2.5% |
| Total Weekday Evening Fixed-Route Ridership | 94,723 | 87,969 | 6,754 | 7.7% |
| Total Weekday and Weekday Evening Fixed-Route Ridership | 640,172 | 620,262 | 19,910 | 3.2% |
| Total Saturday Fixed-Route Ridership | 49,162 | 45,314 | 3,848 | 8.5% |
| Total Sunday Fixed-Route Ridership | 23,468 | 21,783 | 1,685 | 7.7% |
| Avg Weekday Daytime Fixed-Route Ridership | 24,793 | 24,195 | 598 | 2.5% |
| Avg Weekday Evening Fixed-Route Ridership | 4,306 | 3,999 | 307 | 7.7% |
| Avg Weekday and Weekday Evening Fixed-Route Ridership | 29,099 | 28,194 | 905 | 3.2% |
| Avg Saturday Fixed-Route Ridership | 12,291 | 11,329 | 962 | 8.5% |
| Avg Sunday Fixed-Route Ridership | 5,867 | 5,446 | 421 | 7.7% |

| | 2019 | 2018 | Change | % Change |
|--|-------------------|-------------------|----------------|-----------------|
| Fixed-Route Ridership Month to Date | 643,084 | 637,613 | 5,471 | 0.9% |
| Contracted/Specialized Service Ridership Month to Date | 69,718 | 49,746 | 19,972 | 40.1% |
| Demand Response Ridership Month to Date | 30,598 | 29,989 | 609 | 2.0% |
| Total Monthly Ridership | 743,400 | 717,348 | 26,052 | 3.6% |
| | 2019 | 2018 | Change | % Change |
| Fixed-Route Ridership Year to Date | 4,959,123 | 4,972,487 | -13,364 | -0.3% |
| Contracted/Specialized Service Ridership Year to Date | 2,160,833 | 2,167,585 | -6,752 | -0.3% |
| Demand Response Ridership Year to Date | 232,194 | 239,076 | -6,882 | -2.9% |
| Total Ridership Year to Date | 7,352,150 | 7,379,148 | -26,998 | -0.4% |
| Projected Annual Ridership | 10,428,170 | 10,466,464 | -38,294 | -0.4% |

May 19 Productivity Report

| Fixed-Route Services | Passengers per Bus Hour | Passengers per Bus Mile | Farebox Recovery % | Efficiency Score | Daily Passengers | Effectiveness Score | Total Score | Distance from Mean | Current Rank | FY 2018 Rank | Change | Total Passengers | Peak Frequency |
|---------------------------------|-------------------------|-------------------------|--------------------|------------------|------------------|---------------------|-------------|--------------------|--------------|--------------|--------|------------------|----------------|
| Silver Line | 31.4 | 2.34 | 37.0% | 52.2 | 2,452 | 122.6 | 174.8 | 111.7% | 1 | 1 | 0 | 73,545 | 10 |
| Route 1 Division | 30.5 | 2.40 | 31.3% | 49.4 | 1,655 | 82.8 | 132.1 | 60.1% | 2 | 4 | 2 | 49,660 | 15 |
| Route 2 Kalamazoo | 26.3 | 2.22 | 27.0% | 43.7 | 1,594 | 79.7 | 123.4 | 49.5% | 3 | 2 | -1 | 47,833 | 15 |
| Route 9 Alpine | 24.4 | 2.54 | 28.1% | 45.8 | 1,423 | 71.1 | 117.0 | 41.7% | 4 | 3 | -1 | 42,676 | 15 |
| Route 19 Michigan Crosstown | 22.6 | 2.47 | 33.8% | 47.2 | 1,192 | 59.6 | 106.8 | 29.4% | 5 | 23 | 18 | 26,230 | 7 |
| Route 4 Eastern | 20.2 | 1.70 | 26.0% | 36.2 | 1,377 | 68.8 | 105.0 | 27.2% | 6 | 5 | -1 | 41,299 | 15 |
| Route 28 28th Street | 16.0 | 1.12 | 21.5% | 27.4 | 1,172 | 58.6 | 86.0 | 4.2% | 7 | 6 | -1 | 35,161 | 15 |
| Route 11 Plainfield | 21.7 | 1.83 | 22.9% | 36.4 | 853 | 42.7 | 79.0 | -4.2% | 8 | 8 | 0 | 25,598 | 15 |
| Route 15 East Leonard | 20.0 | 1.84 | 19.0% | 33.6 | 905 | 45.2 | 78.8 | -4.5% | 9 | 9 | 0 | 27,135 | 15 |
| Route 18 Westside | 24.7 | 2.26 | 17.4% | 38.5 | 739 | 36.9 | 75.4 | -8.7% | 10 | 7 | -3 | 19,201 | 30 |
| Route 10 Clyde Park | 25.1 | 1.80 | 27.0% | 39.9 | 680 | 34.0 | 73.9 | -10.5% | 11 | 11 | 0 | 20,392 | 30 |
| Route 5 Wealthy | 15.2 | 1.30 | 15.6% | 25.4 | 866 | 43.3 | 68.7 | -16.8% | 12 | 12 | 0 | 22,528 | 15 |
| Route 3 Madison | 20.8 | 1.73 | 19.6% | 33.5 | 619 | 31.0 | 64.5 | -21.9% | 13 | 14 | 1 | 16,098 | 30 |
| Route 6 Eastown | 13.7 | 1.31 | 11.3% | 22.6 | 836 | 41.8 | 64.4 | -22.0% | 14 | 10 | -4 | 25,087 | 15 |
| Route 16 Wyoming / Metro Health | 17.2 | 1.28 | 19.5% | 28.2 | 677 | 33.9 | 62.1 | -24.8% | 15 | 21 | 6 | 20,324 | 30 |
| Route 8 Rivertown Mall | 16.9 | 1.19 | 18.9% | 27.0 | 680 | 34.0 | 61.0 | -26.1% | 16 | 13 | -3 | 20,392 | 30 |
| Route 7 West Leonard | 15.2 | 1.00 | 16.0% | 23.3 | 743 | 37.2 | 60.5 | -26.8% | 17 | 16 | -1 | 19,318 | 15 |
| Route 13 Michigan Fuller | 17.4 | 1.53 | 16.5% | 28.8 | 618 | 30.9 | 59.7 | -27.7% | 18 | 15 | -3 | 16,075 | 15 |
| Route 44 44th Street | 12.1 | 0.89 | 14.7% | 20.3 | 781 | 39.1 | 59.3 | -28.1% | 19 | 17 | -2 | 20,312 | 30 |
| Route 24 Burton | 12.4 | 0.96 | 15.5% | 21.4 | 713 | 35.6 | 57.0 | -30.9% | 20 | 19 | -1 | 18,528 | 30 |
| Route 14 East Fulton | 17.4 | 1.46 | 17.5% | 28.6 | 520 | 26.0 | 54.6 | -33.8% | 21 | 18 | -3 | 13,508 | 30 |
| Route 12 West Fulton | 14.6 | 1.35 | 11.1% | 23.3 | 512 | 25.6 | 48.9 | -40.7% | 22 | 20 | -2 | 13,324 | 30 |
| Route 17 Woodland/Airport | 14.9 | 1.05 | 17.0% | 24.0 | 331 | 16.5 | 40.5 | -50.9% | 23 | 22 | -1 | 7,272 | 30 |
| System Summary | 20.5 | 1.67 | 24.1% | | 947 | | 82.5 | n/a | | | | 621,496 | |

| | Passengers per Bus Hour | Passengers per Bus Mile | Farebox Recovery % | Efficiency Score | Daily Passengers | Effectiveness Score | Total Score | Distance from Mean |
|---|-------------------------|-------------------------|--------------------|------------------|------------------|---------------------|----------------|--------------------|
| System Average (mean) | 20.5 | 1.67 | 24.1% | 35.2 | 947 | 47.4 | 82.5 | n/a |
| Standard deviation | 5.0 | 0.52 | 6.2% | 9.5 | 361 | 18.1 | 32.1 | n/a |
| Routes above standard (equal or greater than 66.7% of mean) | 34.2 | 2.78 | 40.3% | 58.7 | 1,579 | 78.9 | 137.6 | 66.7% |
| Routes above one standard deviation of mean | 34.1 | 2.77 | 40.2% | 58.5 | 1,578 | 78.9 | 137.5 | 66.6% |
| Above average routes within one standard deviation of mean | 25.5 | 2.19 | 30.3% | 44.7 | 1,308 | 65.4 | 114.6 | 38.8% |
| Average routes | +/- 12.5% mean | +/- 12.5% mean | +/- 12.5% mean | +/- 12.5% mean | +/- 12.5% mean | +/- 12.5% mean | +/- 12.5% mean | +/- 12.5% mean |
| Below average routes within one standard deviation of mean | 15.6 | 1.15 | 18.0% | 25.6 | 586 | 29.3 | 50.5 | -38.8% |
| Routes below one standard deviation of mean | 6.9 | 0.57 | 8.1% | 11.9 | 316 | 15.8 | 27.6 | -66.6% |
| Routes below standard (equal or less than 66.7% of mean) | 6.8 | 0.56 | 8.0% | 11.7 | 315 | 15.8 | 27.5 | -66.7% |

| Contracted/Specialized Services | Passengers per Bus Hour | Passengers per Bus Mile | Farebox Recovery % | Efficiency Score | Daily Passengers | Effectiveness Score | Total Score | Distance from Mean | Current Rank | FY 2018 Rank | Change | Total Passengers | Peak Frequency |
|---------------------------------|-------------------------|-------------------------|--------------------|------------------|------------------|---------------------|-------------|--------------------|--------------|--------------|--------|------------------|----------------|
| GVSU Campus Connector | 8.9 | 0.47 | n/a | 12.5 | 572 | 28.6 | 41.1 | n/a | n/a | n/a | n/a | 11,430 | 7 |
| GVSU South Campus Express | #DIV/0! | #DIV/0! | n/a | #DIV/0! | 6 | 0.3 | #DIV/0! | n/a | n/a | n/a | n/a | 114 | 10 |
| GVSU Off-Campus | #DIV/0! | #DIV/0! | n/a | #DIV/0! | 6 | 0.3 | #DIV/0! | n/a | n/a | n/a | n/a | 114 | 10 |
| GVSU CHS Express | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | 5 |
| GRCC Shuttle | #DIV/0! | #DIV/0! | n/a | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | n/a | n/a | n/a | n/a | 0 | 10 |
| DASH South | n/a | n/a | n/a | n/a | 0 | 0.0 | n/a | n/a | n/a | n/a | n/a | 0 | 5 |
| DASH West | 20.6 | 2.65 | n/a | 46.7 | 1,043 | 52.2 | 98.9 | n/a | n/a | n/a | n/a | 31,301 | 5 |
| DASH North | 12.1 | 1.28 | n/a | 24.2 | 795 | 39.8 | 64.0 | n/a | n/a | n/a | n/a | 23,857 | 20 |
| FSU | 3.0 | 0.08 | n/a | 3.3 | 29 | 1.4 | 4.7 | n/a | n/a | n/a | n/a | 228 | 120 |
| | 13.74 | 1.16 | n/a | | | | | | | | | 67,044 | |

Total System Summary **19.84** **1.62** **24.11%** Farebox includes GRPS services

- The range of values comprising approximately 68% of the samples above and below the mean
- Routes with scores greater than 66.7% above than the mean
- Routes with scores between 1 standard deviation above the mean and 66.7% above the mean
- Routes with scores within 1 standard deviation above the mean
- Routes with scores with +/- 12.5% of the mean
- Routes with scores within 1 standard deviation below the mean
- Routes with scores between 1 standard deviation below the mean and 66.7% below the mean
- Routes with scores greater than 66.7% below the mean



Date: August 14, 2019
To: ITP Board
From: Conrad Venema / Planning Department
Subject: JUNE 2019 RIDERSHIP AND PRODUCTIVITY REPORT

BACKGROUND

Total monthly ridership for the month of June 2019 fell compared to June 2018 (1.3% decrease). DASH service and Route 19 continue their strong ridership performances from previous months. At first glance, it appears regular fixed route ridership performed relatively poorly for the month (5.5% decrease) though when factoring in June 2018's additional weekday and five Clean Air Action Days, fixed route ridership actually increased marginally in June 2019 compared to the same month of 2018. Top performing fixed routes for the month in terms of ridership and productivity included Silver Line, Route 9 – Alpine, and Route 19 – Michigan Crosstown.

RIDERSHIP SUMMARY

June 2019 compared to June 2018

Total Ridership by Category:

- Routes 1 – 44 ridership (535,869) **decreased 5.5% (-31,372)**
 - With Route 19 ridership excluded (511,430) **decreased 9.7% (-54,854)**
- Contracted/Specialized Service ridership (72,385) **increased 50.2% (24,179)**
- Demand-Response ridership (27,017) **decreased 3.4% (959)**
- **Total Monthly Ridership (635,271) decreased 1.3% (-8,152)**

Daily Averages:

- Average Weekday total ridership (25,771) **increased 1.5% (393)**
- Average Weekday evening ridership (4,340) **increased 7.8% (313)**
- Average Saturday ridership (12,755) **increased 5.2% (628)**
- Average Sunday ridership (5,811) **increased 6.3% (342)**

Fiscal Year 2019 compared to Fiscal Year 2018

Total Ridership by Category:

- Routes 1 – 44 ridership (5,494,992) **decreased 0.8% (-44,736)**
- Contracted/Specialized Service ridership (2,233,218) **increased 0.8% (17,427)**
- Demand-Response ridership (259,211) **decreased 2.9% (-7,841)**
- **Total Ridership (7,987,421) decreased 0.4% (-35,150)**

Daily Averages:

- Average Weekday total ridership (36,048) **decreased 2.3% (-842)**
- Average Weekday evening ridership (4,999) **increased 4.1% (198)**
- Average Saturday ridership (13,420) **increased 8.3% (1,026)**
- Average Sunday ridership (6,351) **increased 9.6% (554)**

ROUTE PERFORMANCE SUMMARY (Routes 1-44 Only)

June 2019 fixed-route system performance decreased compared to June 2018 (contracted services not included). The fixed-route summary is as follows:

- Average passengers per hour (**18.1**) **decreased 5.2% (-0.5 points)**
- Average passengers per mile (**1.47**) **decreased 4.3% (-0.5 points)**
- Average farebox recovery percent (**23.9%**) **decreased 5.5% (-0.7 points)**
- Average daily passengers (**17,626**) **decreased 9.3% (-3.9 points)**
- **Monthly system performance (70.6 points) decreased 7.4% (5.6 points)**
- **FY 2019 system performance (78.2 points) decreased 4.6% (-3.7 points) compared to FY 2018**

RELATIVE ROUTE PERFORMANCE (Routes 1-44 Only)

- **15 of 23 (65.2%) fixed-routes performed within the average range (within one standard deviation of the system mean)**
- **The Silver Line performed above standard (greater than 66.7% above the system mean)**
- Route 1 – Division, Route 2 – Kalamazoo, Route 9 – Alpine, and Route 19 – Michigan Crosstown performed one standard deviation above the system mean
- Route 12 – West Fulton, Route 17 – Woodland/Airport, and Route 18 – Westside performed one standard deviation below the system mean
- **No routes performed below standard (less than 66.7% below the system mean)**

June 2019 Fixed Route Ridership Change:

0.99%

June 2019 Total Ridership Change:

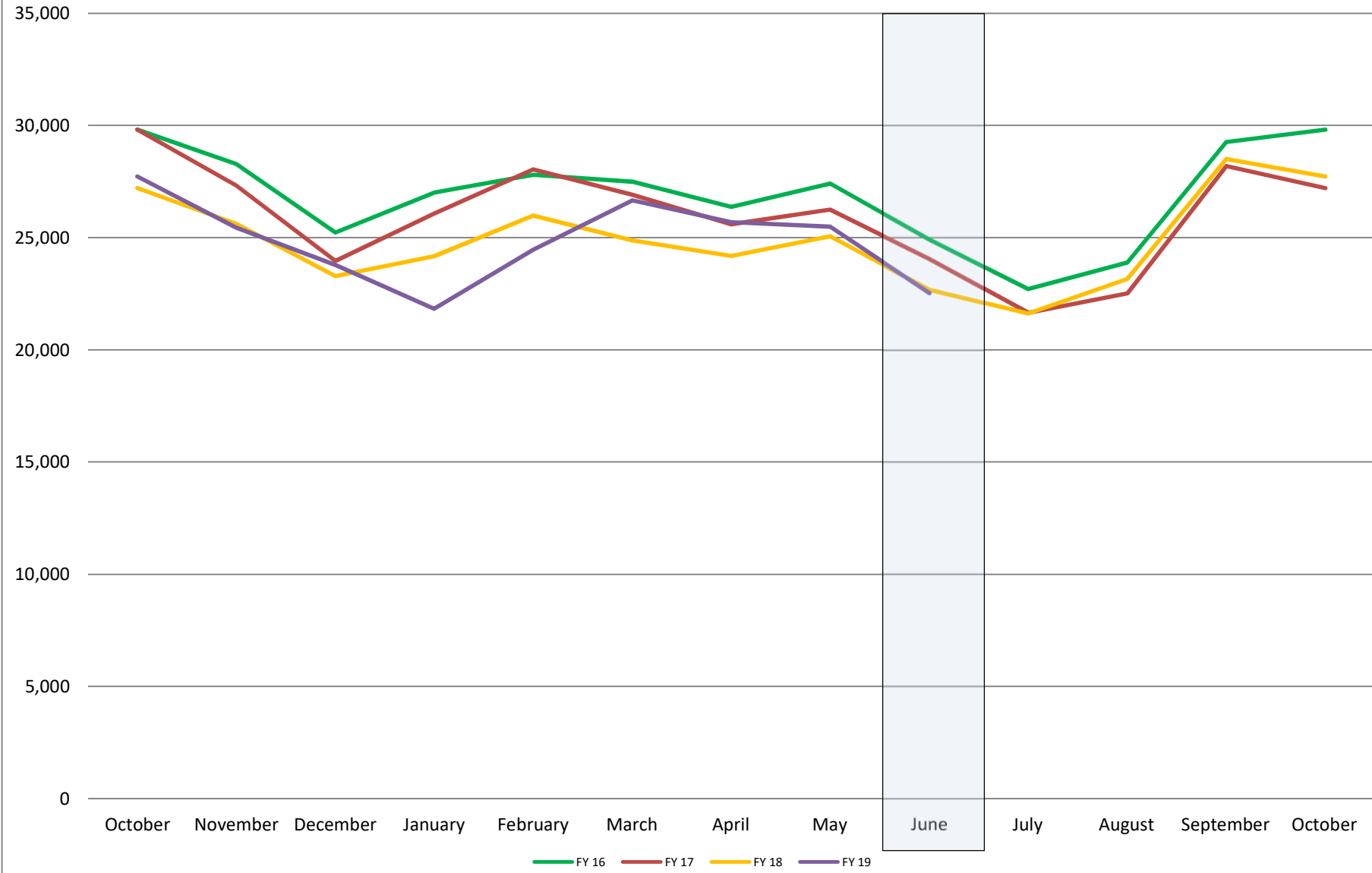
2.78% (note: figures now include DASH ridership)

Change in service days from June 2019 to June 2018

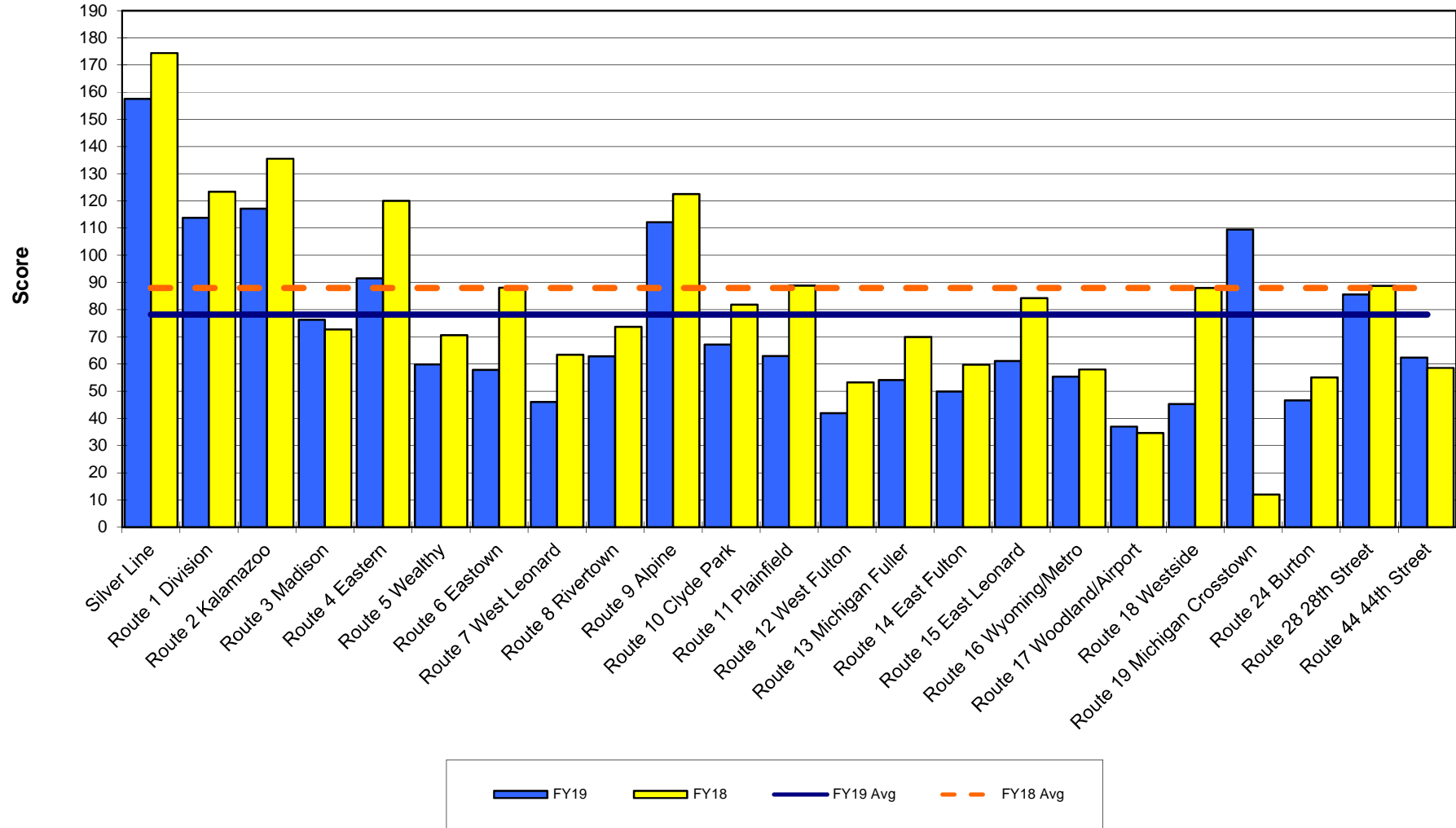
| | FY 2019 | FY 2018 | Change |
|-------------------------|----------------|----------------|---------------|
| Total Service Weekdays | 20 | 21 | -1 |
| Total Service Saturdays | 5 | 5 | 0 |
| Total Service Sundays | 5 | 4 | 1 |

Attached is a graphical summary of the system and individual fixed-route performance

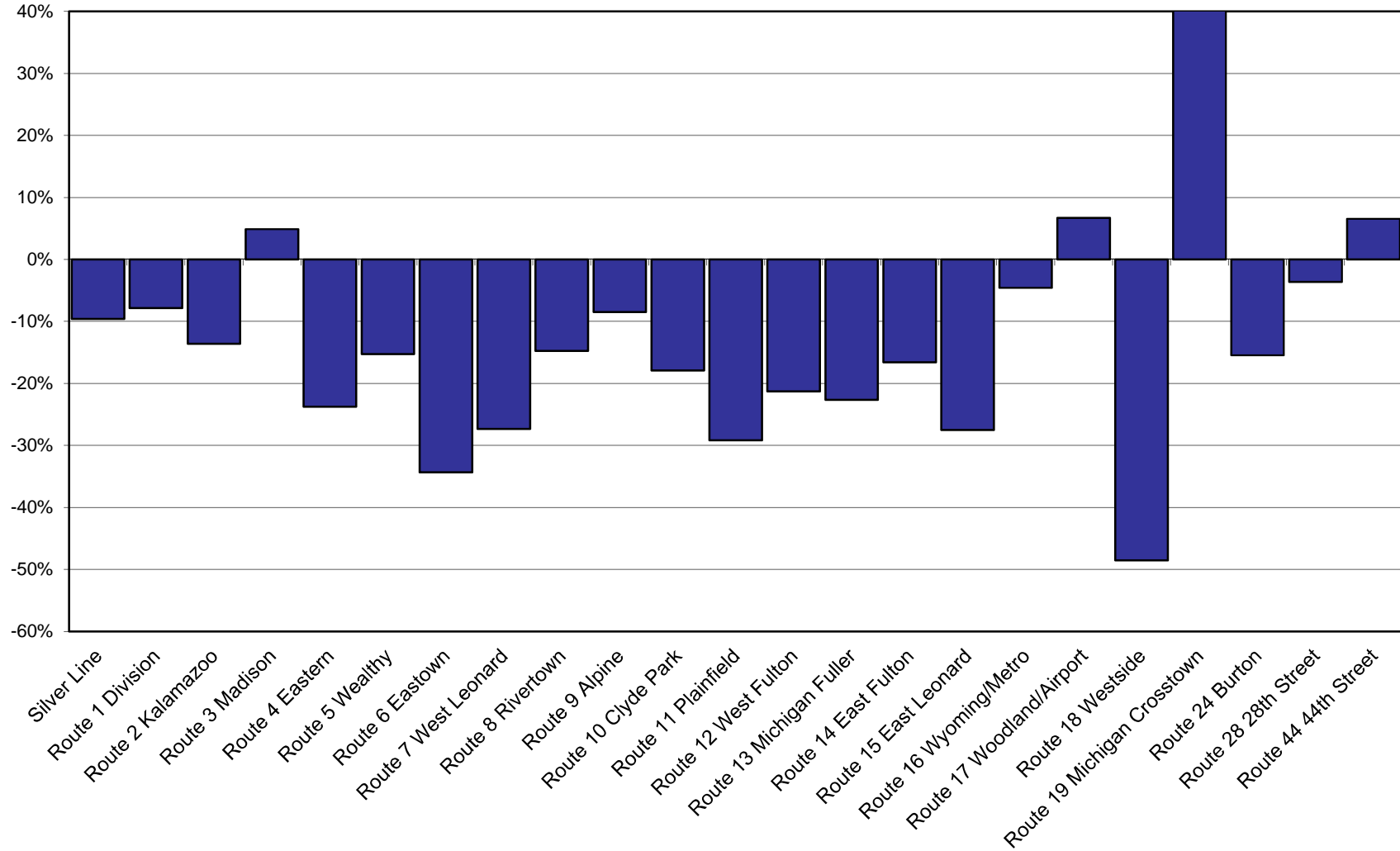
Monthly Weekday Average Ridership History



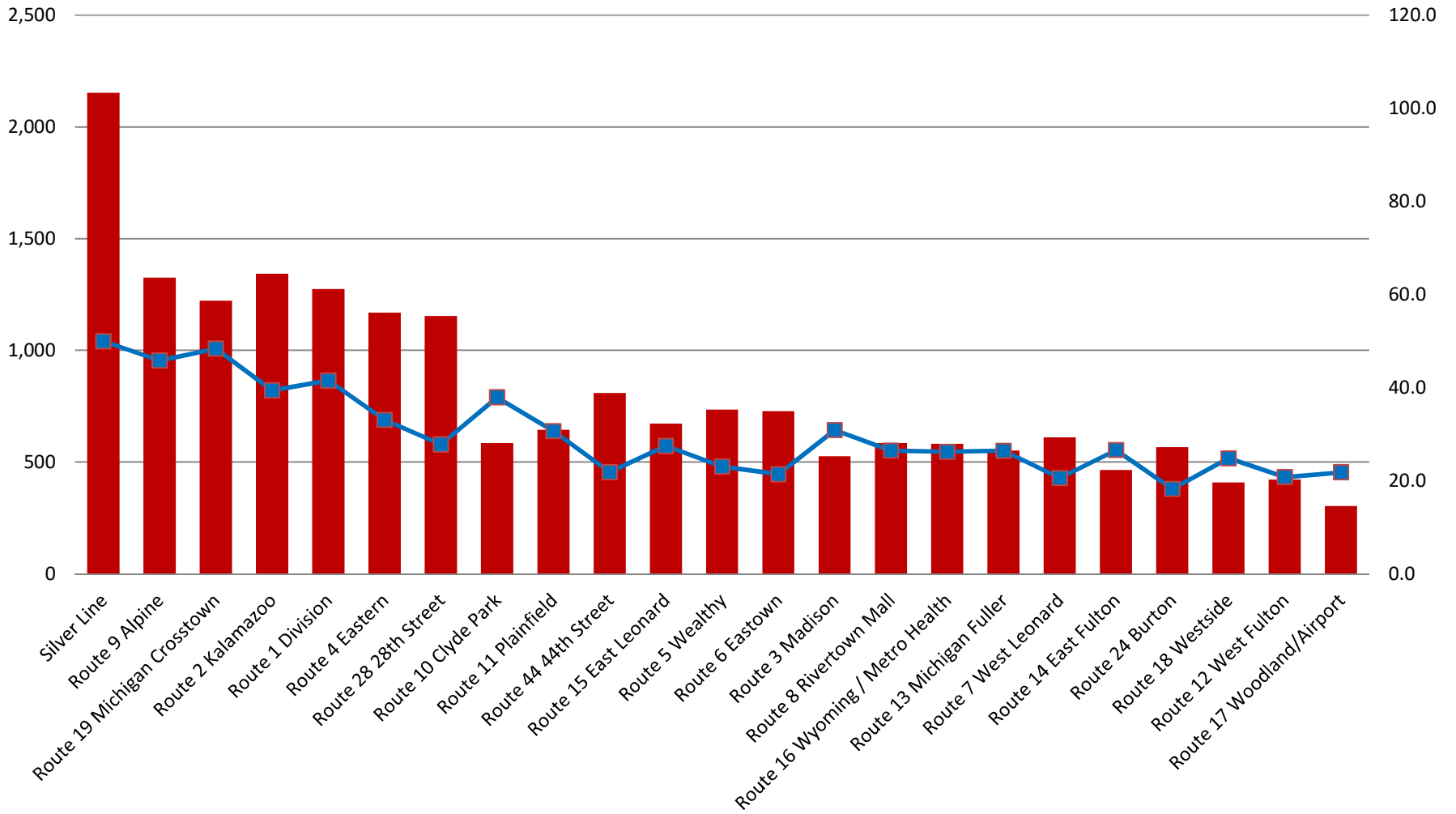
Fixed-Route Scoring Summary: June 2019 Compared to June 2018



Percent Change by Route: June 2019 Compared to June 2018



Fixed Route Efficiency Score and Ridership Levels - June 2019



The Efficiency Score is an average of Farebox Recovery Rate, Passengers/Mile and Passengers/Hour.

■ Effectiveness Score ■ Efficiency Score

June 2019 Ridership Report
Ridership by Fare Category

| Regular Route Summary | June 2019 | June 2018 | Actual Change | % Change |
|--|----------------|----------------|----------------|--------------|
| \$1.75 Cash Fare | 70,109 | 68,868 | 1,241 | 1.8% |
| \$1.75 Adult One-Ride Ticket | 6,565 | 7,623 | -1,058 | -13.9% |
| \$1.35 Adult Ticket | 21,121 | 29,198 | -8,077 | -27.7% |
| \$1.05 Student Ticket, Aquinas, Calvin and Kendall Tickets | 18,261 | 40,922 | -22,661 | -55.4% |
| \$0.85 Senior / Disabled Ticket and Cash | 18,032 | 22,602 | -4,570 | -20.2% |
| \$47 Regular and \$30 Reduced 31-Day Month Pass | 66,098 | 103,308 | -37,210 | -36.0% |
| \$3.50 One-Day Pass | 26,970 | 28,397 | -1,427 | -5.0% |
| \$16.00 Seven-Day Pass | 10,747 | 14,182 | -3,435 | -24.2% |
| Spectrum Health Employee Pass and Route 19 | 31,177 | 4,753 | 26,424 | 555.9% |
| Free ADA | 8,004 | 13,277 | -5,273 | -39.7% |
| GVSU Students on Routes 1-44 | 6,903 | 9,397 | -2,494 | -26.5% |
| Miscellaneous Fare | 20,704 | 76,204 | -55,500 | -72.8% |
| Wave Card | 101,218 | 0 | 101,218 | n/a |
| Transfers | 65,388 | 79,938 | -14,550 | -18.2% |
| Silver Line | 64,572 | 68,572 | -4,000 | -5.8% |
| Total Regular Route Ridership | 535,869 | 567,241 | -31,372 | -5.5% |

Contracted/Specialized Services Summary

| | | | | |
|-----------------------------------|---------------|---------------|---------------|--------------|
| DASH | 60,049 | 30,042 | 30,007 | 99.9% |
| GRCC Shuttle | 0 | 0 | 0 | #DIV/0! |
| GVSU Campus Connector | 10,009 | 14,833 | -4,824 | -32.5% |
| GVSU Off-Campus Shuttle | 0 | 0 | 0 | #DIV/0! |
| GVSU South Campus Express | 0 | 0 | 0 | #DIV/0! |
| FSU | 0 | 0 | 0 | #DIV/0! |
| Vanpools | 2,327 | 3,331 | -1,004 | -30.1% |
| Total Contracted Ridership | 72,385 | 48,206 | 24,179 | 50.2% |

Demand Response Summary

| | | | | |
|--|---------------|---------------|-------------|--------------|
| GO!Bus | 26,478 | 27,588 | -1,110 | -4.0% |
| PASS North Ridership (Including Transfers) | 206 | 214 | -8 | -3.7% |
| PASS SE Ridership (Including Transfers) | 160 | 107 | 53 | 49.5% |
| PASS SW Ridership (Including Transfers) | 173 | 67 | 106 | 158.2% |
| Total Demand Response Ridership | 27,017 | 27,976 | -959 | -3.4% |

| | 2019 | 2018 | Change | YTD Change |
|---------------------------|-----------|-----------|----------|------------|
| Total Service Weekdays | 20 | 21 | -1 | 2 |
| Total Service Saturdays | 5 | 5 | 0 | 0 |
| Total Service Sundays | 5 | 4 | 1 | 0 |
| Total Holidays | 0 | 0 | 0 | 1 |
| Total Service Days | 30 | 30 | 0 | 2 |
| Total Days | 30 | 30 | 0 | 3 |

| | | | | |
|--|----------------|----------------|----------------|--------------|
| Total Weekday Fixed-Route Ridership | 428,614 | 448,366 | -19,752 | -4.4% |
| Total Weekday Evening Fixed-Route Ridership | 86,809 | 84,568 | 2,241 | 2.6% |
| Total Weekday and Weekday Evening Fixed-Route Ridership | 515,423 | 532,934 | -17,511 | -3.3% |
| Total Saturday Fixed-Route Ridership | 63,774 | 60,635 | 3,139 | 5.2% |
| Total Sunday Fixed-Route Ridership | 29,057 | 21,878 | 7,179 | 32.8% |
| Avg Weekday Daytime Fixed-Route Ridership | 21,431 | 21,351 | 80 | 0.4% |
| Avg Weekday Evening Fixed-Route Ridership | 4,340 | 4,027 | 313 | 7.8% |
| Avg Weekday and Weekday Evening Fixed-Route Ridership | 25,771 | 25,378 | 393 | 1.5% |
| Avg Saturday Fixed-Route Ridership | 12,755 | 12,127 | 628 | 5.2% |
| Avg Sunday Fixed-Route Ridership | 5,811 | 5,470 | 342 | 6.3% |

| | 2019 | 2018 | Change | % Change |
|--|-------------------|-------------------|----------------|--------------|
| Fixed-Route Ridership Month to Date | 535,869 | 567,241 | -31,372 | -5.5% |
| Contracted/Specialized Service Ridership Month to Date | 72,385 | 48,206 | 24,179 | 50.2% |
| Demand Response Ridership Month to Date | 27,017 | 27,976 | -959 | -3.4% |
| Total Monthly Ridership | 635,271 | 643,423 | -8,152 | -1.3% |
| | 2019 | 2018 | Change | % Change |
| Fixed-Route Ridership Year to Date | 5,494,992 | 5,539,728 | -44,736 | -0.8% |
| Contracted/Specialized Service Ridership Year to Date | 2,233,218 | 2,215,791 | 17,427 | 0.8% |
| Demand Response Ridership Year to Date | 259,211 | 267,052 | -7,841 | -2.9% |
| Total Ridership Year to Date | 7,987,421 | 8,022,571 | -35,150 | -0.4% |
| Projected Annual Ridership | 10,420,606 | 10,466,464 | -45,858 | -0.4% |

June 19 Productivity Report

| Fixed-Route Services | Passengers per Bus Hour | Passengers per Bus Mile | Farebox Recovery % | Efficiency Score | Daily Passengers | Effectiveness Score | Total Score | Distance from Mean | Current Rank | FY 2018 Rank | Change | Total Passengers | Peak Frequency |
|---------------------------------|-------------------------|-------------------------|--------------------|------------------|------------------|---------------------|-------------|--------------------|--------------|--------------|--------|------------------|----------------|
| Silver Line | 28.8 | 2.15 | 38.1% | 50.0 | 2,152 | 107.6 | 157.6 | 117.8% | 1 | 1 | 0 | 64,572 | 10 |
| Route 9 Alpine | 23.9 | 2.49 | 29.5% | 45.8 | 1,326 | 66.3 | 112.1 | 55.0% | 2 | 3 | 1 | 39,770 | 15 |
| Route 19 Michigan Crosstown | 23.1 | 2.53 | 34.6% | 48.4 | 1,222 | 61.1 | 109.5 | 51.3% | 3 | 23 | 20 | 24,439 | 7 |
| Route 2 Kalamazoo | 23.0 | 1.93 | 26.1% | 39.4 | 1,342 | 67.1 | 106.5 | 47.2% | 4 | 2 | -2 | 40,271 | 15 |
| Route 1 Division | 23.9 | 1.89 | 30.0% | 41.5 | 1,275 | 63.7 | 105.2 | 45.5% | 5 | 4 | -1 | 38,248 | 15 |
| Route 4 Eastern | 18.1 | 1.52 | 24.7% | 33.1 | 1,169 | 58.4 | 91.5 | 26.5% | 6 | 5 | -1 | 35,060 | 15 |
| Route 28 28th Street | 16.6 | 1.16 | 21.2% | 27.8 | 1,154 | 57.7 | 85.5 | 18.2% | 7 | 6 | -1 | 34,630 | 15 |
| Route 10 Clyde Park | 22.6 | 1.62 | 28.3% | 37.9 | 585 | 29.3 | 67.2 | -7.2% | 8 | 11 | 3 | 17,562 | 30 |
| Route 11 Plainfield | 17.4 | 1.47 | 21.3% | 30.7 | 645 | 32.3 | 62.9 | -13.0% | 9 | 8 | -1 | 19,363 | 15 |
| Route 44 44th Street | 12.9 | 0.95 | 16.2% | 21.8 | 810 | 40.5 | 62.3 | -13.8% | 10 | 17 | 7 | 20,248 | 30 |
| Route 15 East Leonard | 15.6 | 1.44 | 17.2% | 27.5 | 672 | 33.6 | 61.0 | -15.6% | 11 | 9 | -2 | 20,146 | 15 |
| Route 5 Wealthy | 13.3 | 1.15 | 15.2% | 23.1 | 735 | 36.8 | 59.8 | -17.3% | 12 | 12 | 0 | 18,387 | 15 |
| Route 6 Eastown | 12.5 | 1.20 | 11.9% | 21.4 | 728 | 36.4 | 57.8 | -20.1% | 13 | 10 | -3 | 21,840 | 15 |
| Route 3 Madison | 18.1 | 1.51 | 20.4% | 30.9 | 527 | 26.3 | 57.2 | -20.9% | 14 | 14 | 0 | 13,167 | 30 |
| Route 8 Rivertown Mall | 16.2 | 1.14 | 19.2% | 26.5 | 585 | 29.3 | 55.7 | -23.0% | 15 | 13 | -2 | 17,562 | 30 |
| Route 16 Wyoming / Metro Health | 15.4 | 1.15 | 19.3% | 26.2 | 582 | 29.1 | 55.3 | -23.5% | 16 | 21 | 5 | 17,465 | 30 |
| Route 13 Michigan Fuller | 16.1 | 1.40 | 15.3% | 26.5 | 553 | 27.6 | 54.1 | -25.2% | 17 | 15 | -2 | 13,816 | 15 |
| Route 7 West Leonard | 12.8 | 0.84 | 15.4% | 20.6 | 611 | 30.6 | 51.1 | -29.3% | 18 | 16 | -2 | 15,283 | 15 |
| Route 14 East Fulton | 16.0 | 1.34 | 16.6% | 26.6 | 466 | 23.3 | 49.9 | -31.1% | 19 | 18 | -1 | 11,638 | 30 |
| Route 24 Burton | 10.1 | 0.78 | 14.3% | 18.2 | 567 | 28.3 | 46.6 | -35.6% | 20 | 19 | -1 | 14,170 | 30 |
| Route 18 Westside | 14.1 | 1.29 | 15.8% | 24.8 | 410 | 20.5 | 45.3 | -37.4% | 21 | 7 | -14 | 10,238 | 30 |
| Route 12 West Fulton | 12.4 | 1.15 | 11.5% | 20.8 | 423 | 21.1 | 41.9 | -42.1% | 22 | 20 | -2 | 10,564 | 30 |
| Route 17 Woodland/Airport | 13.6 | 0.96 | 15.2% | 21.8 | 304 | 15.2 | 37.0 | -48.9% | 23 | 22 | -1 | 6,070 | 30 |
| System Summary | 18.1 | 1.47 | 23.9% | | 801 | | 72.4 | n/a | | | | 524,509 | |

| | Passengers per Bus Hour | Passengers per Bus Mile | Farebox Recovery % | Efficiency Score | Daily Passengers | Effectiveness Score | Total Score | Distance from Mean |
|---|-------------------------|-------------------------|--------------------|------------------|------------------|---------------------|----------------|--------------------|
| System Average (mean) | 18.1 | 1.47 | 23.9% | 32.3 | 801 | 40.1 | 72.4 | n/a |
| Standard deviation | 4.2 | 0.46 | 6.4% | 8.8 | 329 | 16.4 | 29.6 | n/a |
| Routes above standard (equal or greater than 66.7% of mean) | 30.1 | 2.45 | 39.9% | 53.8 | 1,336 | 66.8 | 120.6 | 66.7% |
| Routes above one standard deviation of mean | 30.0 | 2.44 | 39.8% | 53.7 | 1,335 | 66.7 | 120.5 | 66.6% |
| Above average routes within one standard deviation of mean | 22.3 | 1.93 | 30.3% | 41.1 | 1,130 | 56.5 | 102.0 | 41.0% |
| Average routes | +/- 12.5% mean | +/- 12.5% mean | +/- 12.5% mean | +/- 12.5% mean | +/- 12.5% mean | +/- 12.5% mean | +/- 12.5% mean | +/- 12.5% mean |
| Below average routes within one standard deviation of mean | 13.9 | 1.00 | 17.6% | 23.5 | 473 | 23.6 | 42.7 | -41.0% |
| Routes below one standard deviation of mean | 6.1 | 0.50 | 8.1% | 10.9 | 268 | 13.4 | 24.2 | -66.6% |
| Routes below standard (equal or less than 66.7% of mean) | 6.0 | 0.49 | 8.0% | 10.8 | 267 | 13.3 | 24.1 | -66.7% |

| Contracted/Specialized Services | Passengers per Bus Hour | Passengers per Bus Mile | Farebox Recovery % | Efficiency Score | Daily Passengers | Effectiveness Score | Total Score | Distance from Mean | Current Rank | FY 2018 Rank | Change | Total Passengers | Peak Frequency |
|---------------------------------|-------------------------|-------------------------|--------------------|------------------|------------------|---------------------|-------------|--------------------|--------------|--------------|--------|------------------|----------------|
| GVSU Campus Connector | 7.8 | 0.42 | n/a | 11.0 | 500 | 25.0 | 36.0 | n/a | n/a | n/a | n/a | 10,009 | 7 |
| GVSU South Campus Express | #DIV/0! | #DIV/0! | n/a | #DIV/0! | 0 | 0.0 | #DIV/0! | n/a | n/a | n/a | n/a | 0 | 10 |
| GVSU Off-Campus | #DIV/0! | #DIV/0! | n/a | #DIV/0! | 0 | 0.0 | #DIV/0! | n/a | n/a | n/a | n/a | 0 | 10 |
| GVSU CHS Express | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | 5 |
| GRCC Shuttle | #DIV/0! | #DIV/0! | n/a | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | n/a | n/a | n/a | n/a | 0 | 10 |
| DASH South | n/a | n/a | n/a | n/a | 0 | 0.0 | n/a | n/a | n/a | n/a | n/a | 0 | 5 |
| DASH West | 21.2 | 2.72 | n/a | 48.0 | 1,012 | 50.6 | 98.6 | n/a | n/a | n/a | n/a | 30,353 | 5 |
| DASH North | 15.9 | 1.68 | n/a | 31.9 | 990 | 49.5 | 81.4 | n/a | n/a | n/a | n/a | 29,696 | 20 |
| FSU | #DIV/0! | #DIV/0! | n/a | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | n/a | n/a | n/a | n/a | 0 | 120 |
| | 15.21 | 1.32 | n/a | | | | | | | | | 70,058 | |

Total System Summary **17.70** **1.45** **23.91%** Farebox includes GRPS services

- The range of values comprising approximately 68% of the samples above and below the mean
- Routes with scores greater than 66.7% above than the mean
- Routes with scores between 1 standard deviation above the mean and 66.7% above the mean
- Routes with scores within 1 standard deviation above the mean
- Routes with scores with +/- 12.5% of the mean
- Routes with scores within 1 standard deviation below the mean
- Routes with scores between 1 standard deviation below the mean and 66.7% below the mean
- Routes with scores greater than 66.7% below the mean



DATE: August 8, 2019
TO: ITP Board
FROM: Jason Prescott / Special Services
SUBJECT: MAY 2019 PARATRANSIT RIDERSHIP REPORT

Paratransit ridership information for May 2019, as compared to May 2018

- Total paratransit ridership **increased 2%**
- ADA ridership **increased 6.5%**
- Non-Disabled Senior (NDS) ridership **decreased 3.9%**
- PASS ridership **increased 55.1%**
- Network 180 ridership **decreased 20.9%**
- There were 787 trips to and from Cascade Township in May 2019, compared to 750 in May 2018, an **increase of 4.9%**.

Ridership averages, as compared to May 2018

- Weekday ridership **increased 7.4%**
- Saturday ridership **increased 5.7%**
- Sunday ridership **increased 8%**

Other Performance Measures

- On-time performance for GO!Bus/PASS during the month was **95.49%**
- On-time drop-off performance was **94.23%**
- Average cost per GO!Bus/PASS trip decreased **2.7%** from May 2018.

MAY 2019 Paratransit Ridership and Operating Statistics

| ADA | 2019 | 2018 | Change | % Change |
|-----------------|--------|--------|--------|----------|
| Clients | 1,623 | 1,551 | 72 | 4.6% |
| Passenger Trips | 23,180 | 21,758 | 1,422 | 6.5% |

| NDS | | | | |
|-----------------|----|----|-----|--------|
| Clients | 12 | 17 | (5) | -29.4% |
| Passenger Trips | 73 | 76 | (3) | -3.9% |

| PASS | | | | |
|-----------------|-----|-----|-----|-------|
| Clients | 39 | 29 | 10 | 34.5% |
| Passenger Trips | 726 | 468 | 258 | 55.1% |

| CONTRACTED | (includes KKCA) | | | |
|-----------------|-----------------|----|------|---------|
| Clients | 0 | 2 | (2) | -100.0% |
| Passenger Trips | 0 | 76 | (76) | -100.0% |

| RIDELINK | | | | |
|---|-------|-------|-----|-------|
| Clients | 376 | 330 | 46 | 13.9% |
| Passenger Trips | 1,206 | 1,079 | 127 | 11.8% |
| Phone Calls | 3,204 | 4,461 | | |
| Total Trips sched. thru Rapid call center | 5,736 | 5,253 | | |

| TOTALS | | | | |
|-----------------------------|---------|---------|----------|--------|
| Clients | 2,050 | 1,929 | 121 | 6.3% |
| Passenger Trips | 25,185 | 23,457 | 1,728 | 7.4% |
| Average Weekday Ridership | 972 | 905 | 67 | 7.4% |
| Average Saturday Ridership | 355 | 336 | 19 | 5.7% |
| Average Sunday Ridership | 353 | 327 | 26 | 8.0% |
| All Ambulatory Passengers | 17,091 | 16,145 | 946 | 5.9% |
| All Wheelchair Passengers | 8,094 | 7,312 | 782 | 10.7% |
| No - Shows | 594 | 517 | 77 | 14.9% |
| Cancellations | 5,957 | 5,439 | 518 | 9.5% |
| MV | | | | |
| Average Cost per Trip | \$24.06 | \$24.72 | (\$0.66) | -2.7% |
| Riders per Hour | 2.0 | 2.0 | 0.0 | 0.0% |
| Accidents per 100,000 Miles | 1.0 | 0.5 | 1 | 100.0% |

| | | | | |
|---------------------------|----|----|---|---------|
| Trip Denials | 1 | 0 | 1 | #DIV/0! |
| NTD Travel Time (minutes) | 29 | 29 | 0 | 0.0% |

| NETWORK 180 | | | | |
|---------------------------|-------|-------|---------|--------|
| Passenger Trips | 5,411 | 6,529 | (1,118) | -17.1% |
| Average Weekday Ridership | 235 | 297 | (62) | -20.9% |

| | | | | |
|------------------------------|---------------|---------------|------------|-------------|
| TOTAL PASSENGER TRIPS | 30,596 | 29,986 | 610 | 2.0% |
|------------------------------|---------------|---------------|------------|-------------|

Paratransit Service Quality Statistics: network 180 Excluded

| Complaints | 2019 | 2018 | % of Trips | % Change |
|---------------|------|------|------------|----------|
| MV Complaints | 24 | 9 | 0.1% | 166.7% |

| On-Time Performance | | |
|-------------------------------|--------|--------|
| On-Time Compliance - Pick-up | 95.49% | 95.40% |
| On-Time Compliance - Drop-off | 94.23% | 95.10% |



DATE: August 13, 2019
TO: ITP Board
FROM: Jason Prescott / Special Services
SUBJECT: JUNE 2019 PARATRANSIT RIDERSHIP REPORT

Paratransit ridership information for June 2019, as compared to June 2018

- Total paratransit ridership **decreased 3.2%**
- ADA ridership **increased 1.1%**
- Non-Disabled Senior (NDS) ridership **increased 13%**
- PASS ridership **increased 38.9%**
- Network 180 ridership **decreased 21%**
- There were 712 trips to and from Cascade Township in June 2019, compared to 848 in June 2018, a **decrease of 16%**.

Ridership averages, as compared to June 2018

- Weekday ridership **increased 4.4%**
- Saturday ridership **increased 1.8%**
- Sunday ridership **increased 3.2%**

Other Performance Measures

- On-time performance for GO!Bus/PASS during the month was **96.97%**
- On-time drop-off performance was **96.01%**
- Average cost per GO!Bus/PASS trip increased **1.5%** from June 2018.

June 2019 Paratransit Ridership and Operating Statistics

| ADA | 2019 | 2018 | Change | % Change |
|-----------------|-------------|-------------|---------------|-----------------|
| Clients | 1,606 | 1,503 | 103 | 6.9% |
| Passenger Trips | 20,684 | 20,450 | 234 | 1.1% |

| NDS | | | | |
|-----------------|----|----|-----|--------|
| Clients | 13 | 22 | (9) | -40.9% |
| Passenger Trips | 87 | 77 | 10 | 13.0% |

| PASS | | | | |
|-----------------|-----|-----|-----|-------|
| Clients | 32 | 26 | 6 | 23.1% |
| Passenger Trips | 539 | 388 | 151 | 38.9% |

| CONTRACTED | (includes KKCA) | | | |
|-------------------|------------------------|----|------|--------|
| Clients | 2 | 2 | 0 | 0.0% |
| Passenger Trips | 10 | 86 | (76) | -88.4% |

| RIDELINK | | | | |
|---|-------|-------|------|-------|
| Clients | 356 | 328 | 28 | 8.5% |
| Passenger Trips | 1,045 | 1,083 | (38) | -3.5% |
| Phone Calls | 3,955 | 4,169 | | |
| Total Trips sched. thru Rapid call center | 4,906 | 4,940 | | |

| TOTALS | | | | |
|-----------------------------|---------|---------|--------|-------|
| Clients | 2,009 | 1,881 | 128 | 6.8% |
| Passenger Trips | 22,365 | 22,084 | 281 | 1.3% |
| Average Weekday Ridership | 953 | 913 | 40 | 4.4% |
| Average Saturday Ridership | 334 | 328 | 6 | 1.8% |
| Average Sunday Ridership | 326 | 316 | 10 | 3.2% |
| All Ambulatory Passengers | 14,838 | 14,907 | (69) | -0.5% |
| All Wheelchair Passengers | 7,527 | 7,177 | 350 | 4.9% |
| No - Shows | 501 | 470 | 31 | 6.6% |
| Cancellations | 5,001 | 5,272 | (271) | -5.1% |
| MV | | | | |
| Average Cost per Trip | \$25.33 | \$24.95 | \$0.38 | 1.5% |
| Riders per Hour | 1.9 | 2.0 | (0.1) | -5.0% |
| Accidents per 100,000 Miles | 1.1 | 1.0 | 0 | 10.0% |

| | | | | |
|----------------------------------|----|----|----|--------|
| Trip Denials | 3 | 0 | 3 | 300.0% |
| NTD Travel Time (minutes) | 30 | 31 | -1 | -3.2% |

| NETWORK 180 | | | | |
|---------------------------|-------|-------|---------|--------|
| Passenger Trips | 4,652 | 5,892 | (1,240) | -21.0% |
| Average Weekday Ridership | 232 | 281 | (49) | -17.4% |

| | | | | |
|------------------------------|---------------|---------------|--------------|--------------|
| TOTAL PASSENGER TRIPS | 27,017 | 27,976 | (959) | -3.4% |
|------------------------------|---------------|---------------|--------------|--------------|

Paratransit Service Quality Statistics: network 180 Excluded

| Complaints | 2019 | 2018 | % of Trips | % Change |
|-------------------|-------------|-------------|-------------------|-----------------|
| MV Complaints | 14 | 8 | 0.1% | 75.0% |

| On-Time Performance | | | |
|-------------------------------|--------|--------|--|
| On-Time Compliance - Pick-up | 96.97% | 96.23% | |
| On-Time Compliance - Drop-off | 96.01% | 96.54% | |



Date: August 14, 2019
To: ITP Board
From: Conrad Venema / Planning Department
Subject: FY 2019 THIRD QUARTER FIXED ROUTE REPORT CARD

BACKGROUND

In keeping with the commitment of reporting system performance to the community, attached is the FY 2019 Third Quarter Report Card (April 2019 through June 2019).

System-wide performance for the quarter was predominantly positive as only two metrics fell into red categories. Ridership increased compared to third quarter of FY18 for both fixed route and contracted services. While fixed route cost per passenger fell squarely in the red category, it was down from the same quarter last year. Further, passengers per revenue mile figures were within close proximity to the established standards. On-time performance remained strong through quarter as well despite traffic congestion issues stemming from the WB I-196 closure in downtown Grand Rapids. One concerning metric is the number of preventable accidents which increased significantly from third quarter of last year.




FIXED ROUTE SERVICE PERFORMANCE

(Fixed Route service, including Routes 1 - 44 and Silver Line)

Productivity – Fixed route ridership in this quarter (1,826,355) increased 1.8% (32,577) compared to the same quarter of FY 2018. This is above the standard of > 0.0% and therefore receives a 🟢.

Cost Effectiveness – Cost per passenger was \$4.52 in this quarter. This is \$0.57 above the standard of \$3.95 and receives a 🟡. In addition, there were 1.61 passengers per revenue mile in this quarter. This is 0.04 below the standard of 1.65 passengers per revenue mile and therefore receives a 🟡.

FY 2019 Third Quarter Report Card – Fixed Route

| | <u>3rd Quarter Apr-Jun 2019</u> | <u>3rd Quarter Apr-Jun 2018</u> | <u>Change</u> | <u>Standard</u> | <u>Difference Standard</u> | |
|--|-------------------------------------|-------------------------------------|---------------|-----------------|--------------------------------|---|
| <u>Productivity</u> | | | | | | |
| ¹ Total Fixed-Route Ridership | 1,826,355 | 1,793,778 | 32,577 | ≥ 0.0% | 1.8% |  |
| <u>Cost Effectiveness</u> | | | | | | |
| ⁶ Cost per Passenger (fixed route only) | \$4.52 | \$4.60 | -\$0.08 | ≤ \$3.95 | \$0.57 |  |
| ⁷ Passengers per Revenue Mile | 1.61 | 1.59 | 0.02 | ≥ 1.65 | -0.04 |  |

CONTRACTED SERVICE REPORT

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


FY 2019 Third Quarter Report Card – Contracted


| | <u>3rd Quarter Apr-Jun 2019</u> | <u>3rd Quarter Apr-Jun 2018</u> | <u>Change</u> | <u>Percent Change</u> |
|-----------------------------|-------------------------------------|-------------------------------------|---------------|---------------------------|
| Total Fixed-Route Ridership | 443,450 | 364,857 | 78,593 | 21.5% |
| Cost per Passenger | \$3.98 | \$3.84 | \$0.14 | 3.6% |
| Passengers per Revenue Mile | 1.83 | 1.80 | 0.03 | 1.9% |

Note: There are no specific standards attached to Contracted Services

TOTAL SERVICE PERFORMANCE

(Total ridership for the quarter, not including GO!Bus and RapidVan)

Productivity – Total ridership in this quarter (2,269,805) increased 5.2% (111,170) compared to the same quarter of FY 2018. This is 5.2% above the standard of 0.0% and therefore receives a .

Preventable Accidents – There were 1.75 preventable accidents per 100,000 revenue miles in this quarter. This is 0.25 above the standard of 1.5 preventable accidents per 100,000 revenue miles and therefore receives a .

Customer Service – There were 4.22 complaints per 100,000 passengers in this quarter. This is 0.28 below the standard of 4.50 and receives a 🟡. In addition there were 0.71 commendations per 100,000 passengers. There is no standard for this category.

On-Time Performance – Routes operated on-time 83.9% of the time in this quarter. This is 0.9% above the on-time performance standard of 83.0%. As a result, this category receives a 🟢.

Cost Effectiveness – Cost per passenger was \$4.41 in this quarter. This is \$0.19 above the standard of \$4.22 and therefore receives a 🟡. In addition, there were 1.65 passengers per revenue mile in this quarter. This is 0.01 above the standard of 1.64 passengers per revenue mile and therefore receives a 🟢.




FY 2019 Quarterly Cost Effectiveness Standards

| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Average |
|---------------------|-------------|-------------|-------------|-------------|---------|
| Cost per Passenger | \$3.28 | \$3.17 | \$4.22 | \$3.76 | \$3.56 |
| Passengers per Mile | 1.99 | 1.91 | 1.64 | 1.77 | 1.83 |

FY 2019 Second Quarter Report Card – Contracted and Fixed Route

| | 3rd Quarter <u>Apr-Jun 2019</u> | 3rd Quarter <u>Apr-Jun 2018</u> | <u>Change</u> | <u>Standard</u> | <u>Difference From Standard</u> | |
|--------------------------------------|--|--|---------------|-----------------|-------------------------------------|---|
| <u>Productivity</u> | | | | | | |
| Total Fixed-Route Ridership | 2,269,805 | 2,158,634 | 111,170 | ≥ 0.0% | 5.2% | 🟢 |
| <u>Preventable Accidents</u> | | | | | | |
| Accidents per 100,000 Revenue Miles | 1.75 | 1.06 | 0.69 | ≥ 1.50 | 0.25 | 🔴 |
| <u>Customer Service</u> | | | | | | |
| Complaints per 100,000 Passengers | 4.22 | 5.37 | -1.16 | ≤ 4.50 | -0.28 | 🟢 |
| Commendations per 100,000 Passengers | 0.71 | 0.28 | 0.43 | none | n/a | |
| <u>On Time Performance</u> | | | | | | |
| Percentage of On-Time Buses | 83.9% | 87.1% | -3.25% | ≥ 83.0% | 0.9% | 🟢 |
| <u>Cost Effectiveness</u> | | | | | | |
| Cost per Passenger (incl. contract) | \$4.41 | \$4.22 | \$0.19 | ≤ \$4.22 | \$0.19 | 🟡 |
| Passengers per Revenue Mile | 1.65 | 1.64 | 0.02 | ≥ 1.64 | 0.01 | 🟢 |

FY 2019 Report Card Standards

| Category | Measurement Standard |  |  |  |
|--|--|---|---|---|
| <u>Productivity</u> | | | | |
| ¹ Total Ridership | Trending over past years | > 0.0% | ≤ 0.0% and > -5.0% | ≤ -5.0% |
| | | > 0.0% | ≤ 0.0% and > -5.0% | ≤ -5.0% |
| <u>Preventable Accidents</u> | | | | |
| ² Preventable Accidents per 100,000 Miles | Trending over past years | - | - | - |
| | | - | - | - |
| ³ Complaints per 100,000 Passengers | Trending over past years | ≤ 1.5 | >1.50 and < 1.75 | ≥ 1.75 |
| | | - | - | - |
| <u>Customer Service</u> | | | | |
| ⁴ Commendations per 100,000 Passengers | None | ≤ 4.50 | > 4.50 and < 6.00 | ≥ 6.00 |
| | | - | - | - |
| ⁵ Percentage of On-Time Buses | Fixed standard | n/a | n/a | n/a |
| | | - | - | - |
| <u>On Time Performance</u> | | | | |
| ⁶ Cost per Passenger (fixed route only) | Projected fixed-route operating expenses divided by ridership projection | ≥ 83.0% | < 83.0% and > 80.0% | ≤ 80.0% |
| | | - | - | - |
| ⁷ Passengers per Mile | Projected ridership/route growth | ≤ \$3.95 | > \$3.95 and < \$4.31 | ≥ 4.31 |
| | | ≤ \$3.56 | > \$3.56 and < \$3.90 | ≥ \$3.90 |
| | | - | - | - |
| | | - | - | - |
| | | ≥ 1.65 | < 1.65 and > 1.47 | ≤ 1.47 |
| | | ≥ 1.83 | < 1.83 and > 1.63 | ≤ 1.63 |

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 13, 2019
To: ITP Board
From: Jason Prescott / Special Services
Subject: FY 2019 THIRD QUARTER PARATRANSIT REPORT CARD


BACKGROUND


In keeping with the commitment of reporting system performance to the community, attached is the FY 2019 Third Quarter Paratransit Report Card.


Productivity – Paratransit ridership for the quarter (69,227) increased by 6.3% (4,111) compared to the same quarter of Fiscal Year 2018.


Preventable Accidents  – There were 1.04 preventable accidents per 100,000 revenue miles. This is .04 above the maximum acceptable average of one preventable accident per 100,000 revenue miles.

Customer Service  – There were .74 complaints per 1,000 passengers. This is .16 below the maximum acceptable average of .9 complaints per 1,000 passengers.


Travel Time  – Average trip length was 29 minutes. This is 1 minute below the maximum acceptable average trip length of 30 minutes.

Passengers per Hour  – Service was provided to 1.96 passengers per hour. This is .04 below the minimum acceptable average of 2.0 passengers per hour.

On-Time Performance  – The paratransit vehicles were on-time for 96.09% of the trips. This is 1.09% above the minimum acceptable on-time performance of 95%.

On-Time Appointment Drop-Off  – The paratransit vehicles dropped passengers off on time for appointments 94.95% of the time which is .05% below the minimum acceptable appointment time drop-off standard of 95%.

Cost Per Trip – Cost per paratransit trip is \$24.06 for this quarter, a decrease of (\$0.59) compared to the same quarter of 2018.

Ratio to Fixed-Route bus  – For every one passenger who boarded a paratransit vehicle, 25 passengers boarded the fixed-route bus system.




A summary of the report card is attached.



FY 2019 Third Quarter Report Card

| | 3rd Quarter April-June 2019 | 3rd Quarter April-June 2018 | Change From Same Quarter | Standard | Difference | |
|--|--|--|-------------------------------------|-----------------|-------------------|-----|
| <u>Productivity</u> | | | | | | |
| ¹ Total Paratransit ridership | 69,227 | 65,116 | 4,111 | n/a | 6.3% | n/a |
| Passengers per Hour | 1.9 | 1.9 | 0.0 | ≥ 2.0 | 0.0% | |
| <u>Preventable Accidents</u> | | | | | | |
| ² Accidents per 100,000 Miles | 1.04 | 0.61 | 0.43 | ≤ 1.0 | .04% | |
| <u>Customer Service</u> | | | | | | |
| ³ Complaints per 1,000 Passengers | 0.74 | 0.51 | .23 | ≤ .9 | 45.1% | |
| ⁴ Travel time(minutes) | 29 | 30 | 1 | ≤ 30 | (3.3%) | |
| <u>On Time Performance</u> | | | | | | |
| ⁵ Percentage of On-Time Trip | 96.09% | 95.82% | .27 | ≥ 95% | .3% | |
| ⁶ Percentage of On-time Drop-offs | 94.95% | 96.46% | (1.51) | ≥ 95% | (0.19%) | |
| <u>Cost Effectiveness</u> | | | | | | |
| ⁷ Cost per Passenger | \$24.06 | \$24.65 | (\$0.59) | n/a | (2.4%) | n/a |
| ⁸ Ratio of Paratransit to Fixed Route Ridership | 1:25 | 1:27 | (2) | 1:30 | (1.6%) | |

FY 2019 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: July 25, 2019

To: ITP Board

From: Lisa Young, Communications Manager

Subject: FY 2019 THIRD QUARTER RIDESHARE REPORT



No action required at this time; this report is merely for informational purposes.

RapidVan Program Report

| <i>The RapidVan Program provided 7,587 rides and saved 112,271 Vehicle Miles Traveled in the Third Quarter.</i> | April | May | June | Total |
|---|---------|---------|---------|---------|
| Number of vanpools in service | 18 | 19 | 19 | |
| Rides | 2,586 | 2,674 | 2,327 | 7,587 |
| Vehicle Miles Traveled (VMT) | 38,218 | 36,324 | 37,729 | 112,271 |
| Passenger Miles Traveled (PMT) | 122,772 | 116,461 | 118,004 | 357,237 |
| VMT Savings (= PMT – VMT) | 84,554 | 80,138 | 80,275 | 244,967 |
| Volatile Organic Compounds (g) saved | 120,407 | 114,118 | 114,314 | 348,838 |
| Nitrogen Oxides [NOx] (g) saved | 67,644 | 64,111 | 64,221 | 195,976 |
| Carbon Monoxide [CO] (pounds) saved | 1,976 | 1,873 | 1,876 | 5,725 |
| Particulate Matter [PM] (g) saved | 930 | 882 | 883 | 2,695 |
| Carbon Dioxide [CO2e] (pounds) saved | 79,597 | 75,439 | 75,569 | 230,605 |

Comparison of 3rd Quarter 2018 to 3rd Quarter 2019

| | Number of Vans | Number of Rides | Vehicle Miles | Passenger Miles | Vehicle Miles Saved |
|---------------------|----------------|-----------------|---------------|-----------------|---------------------|
| 3rd Quarter FY 2018 | 23 | 10,368 | 145,979 | 506,697 | 360,718 |
| 3rd Quarter FY 2019 | 19 | 7587 | 112,271 | 357,237 | 244,967 |
| Change | (17%) | (26%) | (23%) | (29%) | (32%) |

RapidVan: FY2017 - FY2019 Two-Year Snapshot

| Month | Number of Trips | Vehicle Miles Travelled (VMT) | Passenger Miles Travelled | VMT Savings |
|--------|-----------------|-------------------------------|---------------------------|-------------|
| Oct-17 | 3,523 | 52,767 | 170,862 | 118,095 |
| Nov-17 | 3,337 | 48,892 | 162,179 | 113,287 |
| Dec-17 | 2,732 | 42,601 | 131,361 | 88,760 |
| Jan-18 | 3,375 | 47,456 | 164,778 | 117,322 |
| Feb-18 | 3,066 | 41,578 | 146,864 | 105,286 |
| Mar-18 | 3,268 | 47,636 | 158,851 | 111,215 |
| Apr-18 | 3,453 | 47,843 | 168,918 | 121,075 |
| May-18 | 3,584 | 50,153 | 174,852 | 124,699 |
| Jun-18 | 3,331 | 47,983 | 162,927 | 114,944 |
| Jul-18 | 3,190 | 44,467 | 151,873 | 107,406 |
| Aug-18 | 3,087 | 45,362 | 147,092 | 101,730 |

| | | | | |
|--------------|---------------|----------------|------------------|------------------|
| Sep-18 | 2,702 | 38,811 | 131,742 | 92,931 |
| Oct-18 | 3,040 | 43,422 | 144,423 | 101,001 |
| Nov-18 | 2,642 | 39,057 | 128,809 | 89,752 |
| Dec-18 | 2,321 | 35,422 | 108,749 | 73,327 |
| Jan-19 | 2,747 | 38,430 | 129,509 | 91,079 |
| Feb-19 | 2,685 | 39,077 | 125,828 | 86,751 |
| Mar-19 | 2,791 | 35,422 | 129,582 | 94,160 |
| Apr-19 | 2,586 | 38,218 | 122,772 | 84,554 |
| May-19 | 2,674 | 36,324 | 116,461 | 80,138 |
| Jun-19 | 2,327 | 37,729 | 118,004 | 80,275 |
| TOTAL | 38,648 | 555,549 | 1,872,299 | 1,316,750 |

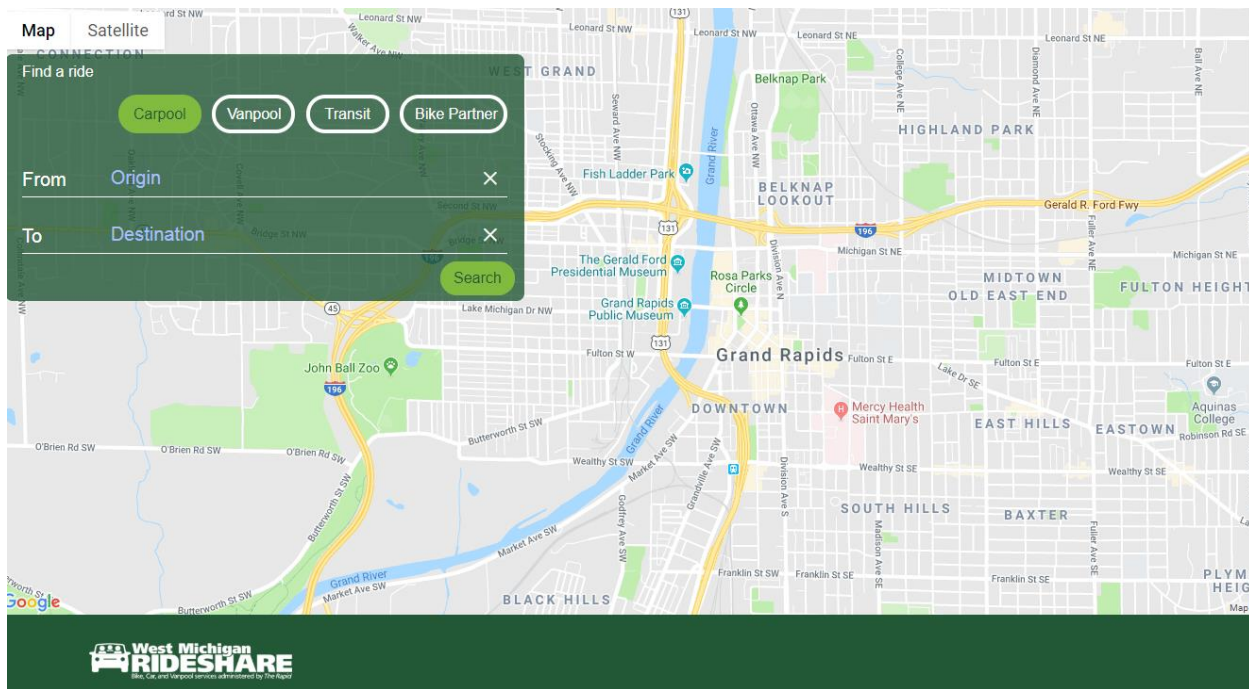
Following are the vanpool routes and number of vans per route during the 3rd Quarter:

| | |
|---|-----|
| Lansing to Downtown Grand Rapids | 1 |
| Muskegon to Spectrum Health | 2 |
| Gowen to Hudsonville | 1 |
| Kalamazoo to Meijer Headquarters | 1 |
| Kalamazoo/Allegan to Dematic (Grand Rapids) | 1 |
| Holland to Whirlpool (Benton Harbor) | 3 |
| Muskegon to Burlingame (Wyoming) | 1 |
| Muskegon to Kentwood | 1 |
| Howard City to Downtown Grand Rapids | 1 |
| Muskegon to Downtown Grand Rapids | 1-2 |
| Muskegon to Holland | 1 |
| Kalamazoo to Wyoming | 1 |
| Greenville to Grand Rapids | 1 |
| Ionia/Rockford to Downtown Grand Rapids | 1 |
| Big Rapids to Grand Rapids | 1 |

GreenRide [RidePro] Program Report

At the end of May, the Greenride technology (online site for carpool matching) was phased out, as all data was migrated to the new platform, RidePro. Months of preparation ensured a smooth transition, and TripSpark provided ongoing training (conference calls) to program staff throughout the quarter.

Visitors to wmrideshare.org can access the new platform by clicking, “Carpool Sign Up.” The direct URL is <http://wmrideshare.rideproweb.com>



Find Ride Matches Now

By answering a few basic travel questions, you'll instantly get a list of possible matches not far from your home and work, or see if you qualify for our vanpool program.

Find a Ride



Employer Transportation Solutions

Learn how to develop an organization-specific rideshare program – an affordable, simple and sustainable approach for employees to get to and from work.

Employer Services



Cost to Drive Calculator

What is your current commute costing you? Learn how much you can save by choosing a new mode of transportation.

Commute Calculator



2019 Active Commute Week Challenge Recap

See the results of the June 17-21st Active Commute Challenge, including all of the good work by Grand Rapids commuters who carpoled, vanpooled, biked, walked, ran or took the bus!

Challenge Results

























































































West Michigan Rideshare’s all new trip planning and ridesharing website is easy to use and mobile compatible—and more:

- The website automatically adjusts to your device in a way that is easy to view and use.
- Preview match possibilities before you even register.
- Sign-up is clean and simple and only asks for information as it is needed.

- All features, including the trip logging calendar and carpool and vanpool matching, work the same across every device.
- Users can click to dial or text potential carpool, vanpool, and bike partners.
- Integrated with Google maps for step by step transit information.

TripSpark is in the process of developing an app, currently in the beta testing phase. This technology will become available to public agencies next calendar year. The app would enable users to plan their trip using multiple modes, including carpool and transit, would provide real-time notifications and push alerts, and has the flexibility to integrate other technology, such as Motu and Strava (for fitness trackers utilizing the travel calendar). Agencies utilizing this technology would have to coordinate with TripSpark - the agency is the app developer, using TripSpark technology, so would have ownership over the app's name and overall branding.

Below is the Travel Calendar, which is where commuters can log their trips, and commute mode. The Travel Calendar function of the site is utilized for public agencies and employers looking to set up commute challenges.

| | | July 2019 | | | | | | |
|----|----|---|---|---|---|---|---|-----|
| | | Sun | Mon | Tue | Wed | Thu | Fri | Sat |
| 30 | 1 | |    |    |    | |    | 6 |
| | |   |   |   |   |   |   | |
| 7 | 8 | |    |    |    |    |    | 13 |
| | |   |   |   |   |   |   | |
| 14 | 15 | |    |    |    |    | | 20 |
| | |   |   |   |   |   | | |
| 21 | 22 | | |    |    |    | | 27 |
| | | |   |   |   | | | |

Marketing Activities



Between June 17-21st, a total of 393 people logged 4,029 total trip segments in the West Michigan Rideshare site (RidePro), totaling 23,685 miles. Participants truly made a difference this year – commuters were able to reduce vehicle miles traveled by 19,293 miles, and reduced total pollutants by 19,486.22 pounds. Further, those utilizing alternative forms of transportation during the week saved a combined \$5,402.22, and reduced fuel consumption by 964 gallons.

There were 1,255 trip segments recorded in the walk/run category, totaling 1,846.40 miles. There were 221 commuters logging trips in this category during ACW.

206 commuters logged trips traveled by bicycle during this time period, and a total of 567 bicycle commutes were logged.

In the transit category, there were a total of 86 people with 411 recorded trips, totaling 2,669.25 miles.

During Active Commute Week, participants opted to carpool (or vanpool) 576 times, equaling more than 10,000 miles.

EMPLOYER AWARDS

Large Employer Winner – Kent District Library

Medium Employer- GFB: The Gluten Free Bar

Small Employer Winner – Switchback Gear Exchange

IMPACT AWARD This certificate is awarded to the group(s) having the highest collective impact on the environment during Active Commute Week 2019.

Employer Category: City of Grand Rapids – 453 total commutes logged

Non-employer category- Relative Rollers, led by Laura Muresan, the leaderboard winner for the week.

Collectively, this group logged 511 commutes during Active Commute Week.

West Michigan Rideshare was a primary sponsor of Active Commute Week, and rideshare program administration was responsible for launching RidePro in time for ACW, as well as tallying results.

Throughout the quarter, program staff remained engaged with the Grand Rapids Chamber Ambassador Council, and at various network functions including the West Michigan Sustainable Business Forum (the Rapid hosted two meetings between the first and second quarters). The marketing campaign will take place this fall, following some changes to messaging, print materials, and target audience.

reserve, even if it meant we will have to use more Preventive Maintenance to cover other costs. Ms. Reed stated that it may take a couple years to diminish the reliance on Preventive Maintenance, but that is the goal.

Ms. Reed mentioned that we will eventually be looking at Healthcare reserves as well, to which Mayor Kepley asked how many funds we currently have, and Ms. Reed replied that we currently have one general fund. Mayor Kepley clarified that to be self-insured for healthcare would create another.

Ms. Medina explained that as the projection does not include year-end, we will continue to watch the projections closely, and as we draw closer to year-end, will determine whether or not an amendment will be sought. Ms. Reed clarified that if operating expenses do not exceed budget, an amendment would not be required.

b) FY 2020 Operating Budget Update

Ms. Reed began by stating that since we will be having an in depth budget overview at the Board Budget Workshop on July 31, 2019, they will only present the highlights today.

i) Contract Service Rate

Ms. Medina started with Revenues, highlighting the presentation slide, Contract Service Rate Returns To Normal. She explained that contract service rates were steady for FY 16 & FY 17 and dropped in FY 18 and dropped again in FY19, stating that the proposal for FY 20 is to get the contract rates back where they should be. She detailed that when calculating contract service rate, we look at all expenses, then explained the reasons that had factored into the decrease in the contract rates during FY 18 and FY 19, clarifying that FY 18 and FY 19 included a Pension Liability Adjustment, which showed a reduction of expenses on the books, but that it did not actually reduce expenses, because we still made payments to pension. Ms. Medina further explained that this year, they were calculating based on true expenses. Ms. Reed clarified that the FY 18 and FY 19 calculations were not capturing the true cost of operation.

To Mayor Kepley's question as to which contracts would be affected, Ms. Medina replied that it would affect GVSU, DASH, most colleges (Ferris, GRCC, etc.), Townships, and Route 19. There was discussion about the short term impact this could have on the budgets at the other entities and that the Rapid should reach to those partners affected by the increase. Mayor Kepley proposed a step process over a couple of years. Mr. Baker asserted urgency in scheduling these meetings, preferably in person, as soon as possible. Mr. Johnson assured the Finance Committee that we will handle any concerns on case by case basis, treating everyone fairly. Mayor Carey asked for a conservative look at options and suggested offering alternative plans to ease budget pressure on partners. Ms. Reed added that she will continue to look at the numbers holistically, to verify what other options would be feasible for all parties. Mayor Kepley reiterated that perhaps it would be necessary try to offer different plans, to which Mr. Johnson agreed that presenting the rates as is will be the initial approach, but that we may present alternatives, as needed.

ii) Authorized Positions

Ms. Medina explained that we will need additional fare enforcement officers (included in Administration), primarily due to Laker Line, as well as additional mechanics (Maintenance). Ms. Medina continued to clarify the Operators Budget and pool of operators.

Ms. Reed added that we have more authorized positions than for what we are currently budgeted, clarifying that we have not exceeded the number of positions authorized by the Board. Mayor Kepley followed by agreeing that as long as the FTE's have been authorized, it is appropriate to utilize those FTE's where they would be most appropriate, as long as we are able to stay within budget, asserting the necessity for flexibility to make good staffing decisions. Ms. Reed stated that the goal is to be fully staffed, in order to cut down on overtime and further detailed that our true authorized personnel count is 440, which was not reflected in the table presented.

To Mayor Carey's question about labor burden rate, Ms. Reed explained that we calculate everything individually, and Ms. Medina added that the average is about 40%.

Mr. Johnson added that he appreciates the flexibility in staffing and assured the Board Committee that we adhere to the dollar limits set by the budget.

Ms. Medina stated that the goal for FY 2020 is to be fully staffed, in order to cut down on overtime wages, projecting to reduce overtime for Maintenance down to 3% of wages and Operators overtime down to 10%.

iii) Healthcare

Ms. Medina started by explaining that we are anticipating a reduction of 4.9% in healthcare costs. Ms. Reed continued by explaining that we will be staying with Blue Cross as we were able to get favorable rates.

Ms. Reed continued to explain that we are still are still looking at self-funded quotes, and although we still do not have enough information to move in that direction yet, we anticipate the possibility of moving toward self-insured healthcare by next year.

To Mayor Kepley's enquiry as to who we use for our consultant, Ms. Reed responded that we use USI. In a follow-up question, from Mayor Kepley, as to whether we are happy with them, Ms. Reed asserted that we are, and that for the past two years we continue to get favorable rates with them. She explained further benefits including having the option to have FMLA managed for free.

Mayor Kepley asked about pharmaceuticals and what programs are offered. Ms. Reed responded that prescription drugs are covered and explained that we offer HMO and PPO plans, as well as HSA and non-HSA options for each. She further explained that there is a 20%

employee cost sharing component, and clarified that we also have a Wellness Plan which offers reduction of employee costs for participation.

Further discussion was had about HSA options and incentives that could be available to employees going forth. Mayor Kepley asserted the importance of working toward getting as many employees on HSA plans as possible and devising an incentive structure to ensure employees wanted to stay on such a plan. Ms. Reed agreed, saying that they are looking into options for further Wellness initiatives to introduce.

iv) Preventive Maintenance and Pension Strategy

Ms. Reed stated that the overall goal is to reduce reliance on Preventive Maintenance. She further added that in regards to budgeting for FY 2020, we want to accelerate contributions to our Administration Pension Plan, to completely fund the Unfunded in a 2-year period, by 2021. This would allow for a reduction in expenses by about \$450,000 by 2022, which would help further reduce overall reliance on Preventive Maintenance.

Mr. Johnson added that this budget process has been very different from the process in previous years. He further explained that Ms. Reed and her Finance Team has worked diligently to build this from the ground up, working directly with all the departments toward building a budget that will produce more accountability across departments.

Mayor Kepley warned against the corporate philosophy of “use it or lose it” ensuring that good behavior will not be penalized, reducing budgets in subsequent years if total amount was not spent this year. Ms. Reed explained that we will eventually be moving toward a 3-year budget format.

c) FY 2019 Grants Update

i) Federal Funding Sources

Mr. Wisselink presented graphs showing historical and projected Federal Formula Funding for 5307, 5339 and Congestion Mitigation and Air Quality (CMAQ) Funding. He pointed out the 5307 and 5339 have been rather steady, with slow, but steady increases, as we have not had any major service changes.

In regards to CMAQ funding, he explained that we are in an attainment area, meaning that our air quality has improved over time, but that due to the improvement, our CMAQ funding will likely decrease and with time it is possible that we could eventually lose CMAQ funds altogether. We anticipate getting the FY 19 Funds towards the end of the year, in September.

Mr. Wisselink went on to explain the Federal FY 2020 Grant Application Timeline.

ii) Capital Improvement Plan Update

Mr. Wisselink pointed out the Capital Planning Committee Mission Statement in the slides, explaining that the goal is to look at the 5-year horizon and create a robust Capital Improvement Plan. He continued by detailing the committee's process history. Ms. Reed added that this Capital Planning process is new this year, explaining that in the past it was driven by the Executive Team, further stating that this new process is a more collaborative team approach, in alignment with our highest priorities and Strategic Goals.

Mr. Wisselink went on to give an overview of the Capital Planning Investment Decision Criteria and scoring schema used for the process, as well as the ranking of the Projects put forth for consideration. He pointed out the top 8 projects which have been selected for funding in FY 2020, per the Selection Criteria scoring parameters utilized.

Mayor Kepley asked about the whether there is an expectation that any of the Board Committees will have input into this, to which Mr. Wisselink assured him that this will be presented to the entire Board, in more detail, at the Board Budget Workshop meeting, coming up on July 31, 2019.

Ms. Reed noted that the initial plan is being sought for Board approval. She added that it is based on a rolling 5-year plan, further clarifying that the committee meets several times a year, so if other projects are presented, they could be added for future board approval on a yearly basis. Mr. Johnson added that the purpose is for it to be adaptable, to meet needs.

iii) Discretionary Grants

Mr. Wisselink pointed out the current discretionary grants that we have been awarded and those for which we have applied. The projects included for the three discretionary grants that we have received are Laker Line, Silver Line Transit Oriented Development (TOD) Study and the Michigan Mobility Challenge Grant. Mr. Wisselink gave brief overviews of where we are in the processes of the Laker Line and Silver Line projects and for each, stating that we are on target. In his brief overview of the Michigan Mobility Challenge Grant, Mr. Wisselink explained that we are partnering with Via, explaining the app they developed. We are also partnering with Disability Advocates for project outreach and MV Transportation, who is providing the Service. He further mentioned that the pilot is small-scale, servicing the SE part of the service area, and that there will only be 5 vehicles. He stated that the pilot was set to start on July 22nd and run for 6 months.

We have applied for the Low-No grant for the Battery-Electric Bus Program, which we hope to hear back from by fall. The grant would be used to purchase 6 battery-electric vehicles as well as charging infrastructure.

Mr. Wisselink explained that in June 2019, we applied for a Bus Training Facility Grant, which we hope to hear back from by fall. He went on to explain that at this time, we do not have a dedicated bus training facility and the site we have been using for training will no longer be



Consumer Advisory Committee Meeting Minutes
June 18, 2019

Attendance

Committee Members Present

David Covey
Tim Steinmeier
Tom Behler
Kristen Kelling
Randy Currey

Rapid Staff

Laura Madison

MV

Al Klepadlo

Public

Randall May
Charis Austin

Absent

Mary Kinnane
Kendrick Heinlein
Todd Jones
Anne Larson

Meeting was called to order at 3:01 PM

1) Introductions

Introductions were made.

ACTION ITEMS

2) Minutes of May 7, 2019 meetings (attached)

Minutes were set aside for next meeting.

INFORMATION ITEMS

3) April 2019 Paratransit Ridership Productivity Reports (attached)

Total ridership increased 5.2% in April of 2019 compared to April 2018. ADA and PASS both experienced increase while NDS and Network 180 both decreased in ridership. There were 832 Cascade Township trips. There was increased ridership on all days of the week comparing April 2019 to April 2018.

There were no questions or comments.

4) 2nd Quarter Paratransit Report Card

The report card was not discussed at this meeting but will be provided to this committee electronically as a follow-up.

5) April 2019 Fixed Route Productivity Reports (attached)

The reports were set aside to be discussed at the next meeting.

6) 2nd Quarter Fixed Route Report Card

The reports were set aside to be discussed at the next meeting.

7) New Business

A. New Members

1. Randy said he had a back ground in transportation and is new to the area. He stated he rides the fixed- route system and is happy that the Rapid is working to add more announcements on fixed- route buses. Randy said he feels it's imperative for visually impaired passengers who rely on the announcements to use public transit.
2. David asked Randall May if his interest in serving on this committee was related to obtaining help with Thresholds. Randall stated he was interested in help for his clients but also wanted to be an advocate for the people he served.

B. MV Transportation

AI reported that MV is 11 drivers short and are actively recruiting at all times. He reported that a driver who had not been a good fit for para- transit service had been terminated. David thanked AI for providing information on bus suspension that had been requested. In response to concerns about how dispatchers handle issues that arise, AI welcomed a suggestion that David, or any member of this committee, visit MV to observe what a typical afternoon was like in the dispatch office. It was suggested to offer a better understanding of how will calls effect overall service.

C. GO!Bus Service Issues

- D. David said there are service issues with passengers riding the bus for two hours and getting to appointments late. He feels that passengers should be compensated with tickets for every long ride in order to keep The Rapid accountable for long trips.

E. Laker Line

Kristen said she had attended the open house and toured the new bus and found it satisfactory. David expressed his disappointed to learn that the start of the Laker Line did not include the availability of WAVE cards for use on GO!Bus.

8) Old Business

A. Membership

David stated that the Rapid was going to be reaching out to organizations to see if there was interest in serving on this committee.

B. Will Calls

Will Calls from therapy appointments were discussed. The reasoning behind Will Calls and how they fit into rides was explained as well as the reason that Will Calls are not provided from therapy appointments. David would like further discussion at this committee's next meeting.

9) Public Comments

There were no comments.

Meeting adjourned at 4:05 PM

Next Board Meeting: June 26, 2019

Next CAC Meeting: August 20, 2019