



Board Members

<i>Stephen Kepley, Chair</i>	<i>David Bilardello, Vice-Chair</i>				
<i>Charis Austin</i>	<i>Rosalynn Bliss</i>	<i>Gary Carey</i>	<i>Tracie Coffman</i>	<i>Randy Gelderloos</i>	<i>Andy Guy</i>
<i>Jack Hoffman</i>	<i>Mark Huizenga</i>	<i>Robert Postema</i>	<i>Terry Schweitzer</i>	<i>Amna Seibold</i>	<i>Paul Troost</i>
<i>Michael Verhulst</i>					

RAPID BOARD MEETING

January 24, 2018 - 4:00 p.m.

Rapid Central Station Conference Room, 250 Grandville SW

AGENDA

	<u>PRESENTER</u>	<u>ACTION</u>
1. PUBLIC COMMENT		
2. MINUTES – 11/29/17 & 12/9/17 Board Meetings	Stephen Kepley	Approval
3. AGENDA ITEMS		
a) FY 2018 Fixed Route Report Card Standards	Kevin Wisselink	Approval
b) FY 2018 Paratransit Report Card Standards	Meegan Joyce	Approval
c) Consumer Advisory Committee Appointments	Meegan Joyce	Approval
d) FY 2018 FTA Grant Application	Peter Varga	Approval
e) FY 2019 MDOT Grant Application	Peter Varga	Approval
f) FY 2019 Specialized Services Grant Application	Peter Varga	Approval
4. STAFF REPORTS		
a) Monthly Financials – Oct/Nov 2017	Scott Walsh	Information
b) Ridership & Productivity – Oct/Nov 2017	Kevin Wisselink	Information
c) Paratransit Ridership – Oct/Nov 2017	Meegan Joyce	Information
d) Balanced Scorecard – November 2017	Conrad Venema	Information
5. CEO'S REPORT	Peter Varga	Information
6. CHAIR'S REPORT	Stephen Kepley	Information
7. ADVISORY COMMITTEE REPORT(S)		
a) Consumer Advisory Committee (CAC) for Seniors and Persons with Disabilities	CAC Chair	Information
8. ADJOURNMENT		

Enclosures : Communications

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

MINUTES OF
INTERURBAN TRANSIT PARTNERSHIP BOARD

November 29, 2017

ATTENDANCE

Board Members Present: Charis Austin, David Bilardello, Dave Bulkowski, Gary Carey, Jack Hoffman, Barbara Holt (Chair), Mark Huizenga, Stephen Kepley, Terry Schweitzer, Paul Troost, Michael Verhulst

Board Members Absent: Rosalynn Bliss, Tim Cochran, Randy Gelderloos, Amna Seibold

Staff Present: Michael Bulthuis, Robin Crothers, Mark Fedorowicz, Nick Monoyios, Brian Pouget, Peter Varga (CEO), Conrad Venema, Mike Wieringa, Kevin Wisselink

Others Present: Al Klepadlo (MV Transportation), Asher Lockwood, Watchdog Miller, Grant Pecor (Clark Hill), Zoe Pentaleri, Chris Swank (GVSU), John Verzi

1. PUBLIC COMMENT

John Verzi inquired about a survey on the 851 Freeman property and issues with property lines. He commented that he is part of the group testing the new WAVE card and indicated that it works very well. He hopes The Rapid will release it for use by the public in January or February. There are too many buses running back-to-back and some are empty.

Watchdog Miller stated that buses are bunching up again. The supervisors are not doing their jobs to control this and maybe there aren't enough supervisors and more need to be hired. Route 50 has empty buses. Transit should be rideable and comfortable. The seats need to be wider. School buses have better seats than The Rapid's buses. The seats are intolerable. There is no service on holidays and very little service on Sundays. The Rapid Board is in retreat all year long and they should have a retreat on a Rapid bus. They are the worst buses he has ever experienced. He stated some of the buses are overcrowded. The Rapid should get double-decker buses. The Laker Line is a \$70 million boondoggle. The Rapid has cut off the Catholic stops on the west side. There is a need for more local routes.

2. MINUTES – October 25, 2017 Board Meeting

Ms. Holt noted a correction on page 5 of the minutes, second paragraph, that stated that David Bilardello inquired about Network 180 ridership. It was not Mr. Bilardello but it was David Bulkowski who made the inquiry. This change was made to the minutes and a copy was included in the packets that were handed at the meeting.

Ms. Holt asked for any further corrections to the minutes. No further corrections were offered. The minutes were approved as amended.

3. AGENDA ITEMS

a) Laker Line Land Acquisition – 851 Freeman:

Mr. Monoyios reported that Laker Line funds have not been received yet. The Rapid has been in contact with legislators regarding a possible timeline for receipt of these funds and we are hopeful that the funds will be available within a month.

The property at 851 Freeman is for a light maintenance facility for the Laker Line buses. The cost is \$350,000. The location was an adequate size, convenient in location to the Rapid Operations Center and immediately adjacent to the new CNG fueling station. We are at 90% design on the light maintenance facility project.

Mr. Monoyios stated that there were some encroachment and easement issues with the property which is owned by the City of Grand Rapids and the City of Wyoming. These issues have been resolved. Purchase of the property is contingent upon receipt of Laker Line grant funds.

Mayor Kepley asked about the encroachment issues on the property. Mr. Monoyios responded that the owners of the adjacent property had been storing equipment on a portion of the property and that matter has been resolved.

In response to a question from Mayor Kepley regarding environmental issues, Mr. Monoyios stated that all necessary environmental testing and surveying has been done. There are no outstanding issues regarding the property at 851 Freeman.

A motion was made by Huizenga, supported by Austin, to purchase the property at 851 Freeman at a cost of \$350,000 from the Cities of Grand Rapids and Wyoming to construct a Laker Line BRT light maintenance and storage facility, contingent upon receipt of Laker Line grant funds.

Mr. Bulkowski noted that the parcel was appraised at \$300,000. He asked why it was being sold for \$350,000. Mr. Monoyios stated that the Cities of Grand Rapids and Wyoming were asking \$350,000 to purchase the property. The cost was reviewed and approved by the Federal Transit Administration (FTA). He stated that staff felt the cost was appropriate since it was essential to the project to obtain this property.

Motion passed unanimously.

b) Laker Line Construction Manager Expenses:

Mr. Monoyios reported that the Board approved a contract with the Christman Company in June 2016 to be the construction manager at risk (CMAR) for the Laker Line BRT project. Staff is now requesting Board approval for Christman to proceed with development of bid packages and execute the contracts for construction of the Laker Line BRT at an amount not to exceed \$44,232,000, upon receipt of the Laker Line grant funds.

At the 60% design milestone, the CMAR developed a 60% cost estimate in June 2016 at the amount of \$33,935,098. The inclusion of additional construction costs anticipated through final design and additional inflationary costs based on year-of-expenditure

calculations increased the total construction budget, with contingency, to \$44,232,000. Mr. Monoyios stated that the CMAR expenses will stay below budget.

In response to a question from Ms. Holt, Mr. Varga stated that any grant funds that are not used due to being under budget are required to be returned to FTA.

Mr. Carey requested a revision in the resolution for this item. He asked that instead of "upon receipt of grant funds", it should say "upon receipt of Laker Line grant funds".

Mayor Kepley asked about this process and the Board's role. Mr. Monoyios stated that the intention is for the Board to approve the total expenditure and not deal with individual contracts. FTA will oversee the process and justify the costs.

Mr. Varga mentioned that The Rapid oversees the work of the CMAR throughout the process, which took place for the Silver Line as well.

In response to a question from Mayor Kepley, Mr. Monoyios indicated that there are several ways that the expenses for construction are determined to be reasonable and appropriate, including some third-party assistance we contract for this purpose.

A motion was made by Hoffman, supported by Carey, to authorize Christman to proceed with the development of bid packages and execute contracts necessary for construction of the Laker Line BRT in an amount not to exceed \$44,232,000, upon receipt of Laker Line grant funds, and to amend the resolution to say "upon receipt of Laker Line grant funds" and to add a zero to the not to exceed amount in the resolution. Motion passed unanimously.

c) Laker Line Bus Procurement:

Mr. Fedorowicz explained that The Rapid is requesting approval to enter into an agreement with the New Flyer Corporation in an amount not to exceed \$15,552,000 for the purchase of 16 CNG-fueled, articulated, low-floor buses. An additional contingency of 6.25% (\$972,000) will be available for this project. This purchase is subject to receipt of Laker Line grant funds. These are replacement buses. They are being procured specifically to accommodate the heavy passenger volumes for the Laker Line service to Grand Valley State University in Allendale.

Extensive research was done to determine potential bidders for these buses and it was found that New Flyer was the only bus manufacturer capable of providing CNG-powered, articulated buses by our required due date. Consequently, this was a sole source procurement. Staff conducted an Independent Cost Estimate prior to receiving the proposals to determine whether the price that will be negotiated with New Flyer is fair and reasonable. CNG-powered, articulated buses cost approximately \$850,000 each. We expect the cost to come in anywhere from \$735,000-\$850,000 once they are actually ordered.

Mr. Bilardello asked about seating capacity on the articulated buses. Mr. Fedorowicz responded that they seat up to 66, depending on the number of wheelchairs onboard.

Mayor Huizenga inquired about the engine in these buses and about the useful life of a bus. Mr. Fedorowicz stated that they have Cummins diesel engines with CNG fueling systems. The useful life of a bus is 12 years or 500,000, whichever comes first. We have been reaching 500,000 on many buses in 10.5 years.

In response to a question from Mayor Huizenga, Mr. Varga informed that Board that we can keep buses that are past their useful life in a contingency fleet but we do have to justify the number of buses in the contingency fleet. Mayor Huizenga mentioned that we can stay more flexible if we keep them to use in other services.

Mr. Bulkowski asked about using the articulated buses on other routes. Mr. Varga stated that they are Laker Line BRT buses and will be branded as such. They will be used for the Laker Line service only. Mr. Bulkowski noted that The Rapid loses flexibility because they are Laker Line only.

A motion was made by Schweitzer, supported by Huizenga, to award an agreement with New Flyer Corporation to purchase 16 articulated, CNG-fueled buses in an amount not to exceed \$15,552,000. Motion passed unanimously.

d) Selection of Investment Advisor:

Mr. Pouget reported on a staff recommendation for a five-year contract with AndCo Consulting in the amount of \$150,000 (\$30,000 annually) for providing investment advisor services. The anticipation is to improve overall long-term investment results.

An RFP was issued to obtain proposals for investment advisor services. Four bid packages were sent out to AndCo, Abakan Financial, Huntington Bank and Raymond James. Huntington Bank and Raymond James could not provide all of the services requested in the RFP. Proposals were received from AndCo and Abakan Financial. Based on the scores, AndCo was the best overall firm and the least expensive at \$150,000 for five years compared to Abakan Financial at nearly \$500,000. Mr. Pouget mentioned that the consultant we used to assist with the RFP process had a very high opinion of AndCo and we have received other very good references on this firm including the City of Kentwood.

We will be receiving assistance with money managers and work with staff and the Board regarding investment management. They will work with us on investment policy, asset allocation, screening money managers and bring recommendations on where to invest. They will work to continually educate staff to do the best job possible with investments.

Mayor Huizenga asked about The Rapid's current investment policy strategy. Mr. Pouget responded that we have one but he has only recently started working on investment issues and is not familiar with the policy. We have used a conservative strategy. He noted that Act 196 has some restrictions on investing.

Mayor Huizenga suggested that a new investment policy come to the Board. Mr. Pouget commented that AndCo would help us develop a new investment policy for Board approval prior to making any changes in our investment strategy. He noted that fiduciary is one of the Board's key responsibilities.

Ms. Holt asked that staff provide the Board with the current investment policy.

Mayor Kepley asked who is the fiduciary group responsible for investments – the Rapid Board or the pension board. Mr. Pouget responded that the Rapid Board is responsible to approve the contract for investment services. After a policy is approved, he believed the Rapid Board would supersede the pension board. The pension board is set up by

the pension plan, however, both defined benefit plans will soon be frozen. The members of the current pension board do not have the investment experience that would be needed.

Mayor Kepley stated that the City of Kentwood has worked with AndCo they are an excellent company.

Mr. Carey asked if The Rapid should have an approved investment policy before we hire an investment advisor. Mayor Kepley commented that AndCo will assist with that and train and educate staff and the Board.

In response to a question from Mr. Carey, Mr. Fedorowicz stated that our consultant assisted in creating the RFP and with the bid list. We also advertised on our website and got no responses.

A motion was made by Kepley, supported by Bilardello, to approve a five-year contract with AndCo Consulting for investment advisor services at a cost of \$150,000. Motion passed unanimously.

e) 2018 Meeting Schedule:

Ms. Holt reported that the 2018 meeting schedule was developed based on the recent governance study conducted by Jeff Schilling. She noted that meetings can be added or changed as needed.

A motion was made by Hoffman, supported by Carey, to approve the 2018 meeting schedule.

In response to a question from Mr. Schweitzer, Mr. Varga stated that a special meeting can be scheduled if necessary. The meeting schedule in the governance study was created based on The Rapid's normal schedule for approving major items throughout the year.

Mayor Huizenga asked why Board meetings were scheduled in the Board Room in the Ellsworth Building instead of the Conference Room at Rapid Central Station. He felt that the Conference Room was more appropriate. Ms. Holt stated that Board meetings have typically been held in the Board Room in the Ellsworth Building. Once larger crowds were expected during the time when the union contract was being negotiated we moved to the conference room at Rapid Central Station. She felt the smaller room was a preference for her. Mayor Huizenga commented that the conference room is more flexible.

Mayor Kepley indicated that if Board meetings are going to be held in the conference room at Central Station, it needs a better sound system. Staff will look into this.

Motion passed unanimously.

4. STAFF REPORTS

a) Monthly Financials – September 2017:

Mr. Pouget reported that the September statements are preliminary year-end numbers. The auditors have begun their work and the numbers will change somewhat once they

have completed the audit. The FY 2017 audit will come to the Board in January 2018 for approval.

Mr. Pouget noted that there was a modest surplus of \$386,000 as of 9-30-17. No preventive maintenance funds were used to balance the budget. We had a positive year. He commented that our FY 2017 grant funds were not received until September 2017, consequently the grant revenues and expenditures were down 52% for the year. We also anticipated the Laker Line grant funds to be received in late FY 2017.

In response to a question from Mr. Bulkowski, Mr. Pouget stated that wage increases for the union employees are in the FY 2018 budget. He informed the Board that the amount of overtime has been excessive due to a large turnover, due in large part to the union contract issues. Maintenance technicians are down due to the same issue. We continue to recruit new drivers and technicians.

Mayor Kepley asked if the \$386,000 surplus will go into the fund balance. Mr. Pouget stated that it does not go into a fund balance. Mr. Varga noted that the Board could put it into a reserve.

Mr. Bulkowski inquired if the surplus could be spent on service or do we have to spend it on liabilities.

Mr. Varga responded that Board should make sure it is spent in a sustainable and responsible manner depending on need. The Board could decide to spend it on liabilities such as the pensions. These are Board decisions.

Mr. Varga stated that he does not recommend the use of capital for operating and believes we should be making plans to get away from using capital funds for operating purposes.

Mayor Kepley mentioned that this will be discussed at the Board Retreat.

In response to a question from Ms. Holt, Mr. Varga commented that a decision on whether to use capital for operating would come during the budget process.

b) September 2017 Ridership & Productivity Report:

Mr. Wisselink reviewed the September 2017 Ridership & Productivity report. There was one less weekday in September 2017 resulting in a larger overall ridership decrease for the month. The year ridership total for FY 2017 is 10,972,730, which is down 4.1% from FY 2016. Total monthly ridership was down 7.3% compared to September 2016.

In response to a question from Mr. Bulkowski, Mr. Wisselink stated that we sell approximately 1,000 31-day passes per month.

c) September 2017 Paratransit Ridership Report:

Mr. Pouget reported on the September 2017 Paratransit Ridership report. Total monthly paratransit ridership for September 2017 decreased 4.5% from September 2016. ADA ridership decreased 2.4%, NDS increased 52.1% and PASS decreased 23.5%. Network 180 decreased 11.0%.

Ridership in Cascade Township continues to increase at 779 trips compared to 637 trips in September 2016. Average on-time performance was 93.89% compared to 95.30% last year. On-time drop-off performance for September 2017 was 93.94% compared to 92.53% a year ago.

d) FY 2017 Fourth Quarter and Annual Fixed Route Report Cards:

Mr. Wisselink reviewed the report cards. For the fourth quarter, ridership was down slightly compared to the fourth quarter of FY 2016. Similar trends are continuing. Fixed route ridership decreased 4.9% compared to the fourth quarter last year. Contracted ridership was down about 35,000 trips. Total service had a 5.2% decrease in ridership. Preventable accidents improved significantly from last year and had a green light. Customer service had a red light due to an increase in complaints. On-time performance had a yellow light at 82.1% compared to the standard of 83.0%. Cost per passenger was lower than last year with a green light and passengers per revenue mile was below the standard and had a red light.

The annual report card had a 3.3% decrease in fixed route ridership compared to FY 2016. Cost per passenger was down \$0.07 compared the standard of \$3.54. Passengers per revenue mile was 0.80 below the standard of 1.80. Contracted ridership was down 192,727 rides compared to FY 2016. There was a 4.1% decrease in total service ridership. Preventable accidents were below the standard and down from last year. Customer service complaints were above the standard. On-time performance for FY 2017 was 83.9% which is above the standard. Cost per passenger was below the standard and passengers per revenue mile was slightly below the standard.

e) FY 2017 Fourth Quarter and Annual Paratransit Report Cards:

Mr. Pouget reported that for the fourth quarter paratransit ridership decreased by 1.91% compared to the fourth quarter of FY 2016. Preventable accidents were 1.25 which is above the standard of 1.0 preventable accidents per 100,000 revenue miles. Customer service complaints were down from the fourth quarter last year. Travel time was equal to the standard at 30 minutes. Passengers per hour was slightly below the standard. On-time performance was good at 95.01% which is just over the standard of 95.0%. On-time appointment drop-off was also good at 95.69% compared to the standard of 95.0%. The cost per paratransit trip was up by 3.39% compared to the fourth quarter last year. The ratio to fixed route bus was slightly below the standard of 30 at 29.

The annual report card showed a 1.03% decrease in paratransit ridership compared to FY 2016. Preventable accidents were below the standard which was an improvement compared to last year. Customer service complaints were down. Passengers per hour were slightly under the standard. Travel time was equal to the standard and improved from last year. On-time performance was 95.85% compared to the standard of 95.0%. On-time appointment drop-off was just below the standard of 95.0% at 94.97%. Cost per trip increased 3.16% and ratio to fixed route was at the standard of 30.

Mr. Schweitzer inquired about the improvement in preventable accidents. Mr. Pouget responded that MV has had a new trainer for paratransit drivers over the last couple years which is working well. Drivers are being trained to make better decisions while they are on the road.

f) FY 2017 Fourth Quarter and Annual Rideshare Reports:

Mr. Bulthuis stated that the trend for vanpools has changed and the numbers have decreased over this past year. At the end of the fourth quarter, we had 24 vanpools (-11.1%), and 300,320 vehicle miles saved (-18.8%). The Greenride program had 155 new accounts in the fourth quarter, increasing the database by 4.8%. There was a purge of inactive accounts made in June/July. West Michigan Rideshare developed new outreach materials to help build awareness of the program. The Rapid produced a new brochure on carpooling and vanpooling which is handed out at various events.

For the annual report card, there were approximately 40,000 rides for the RapidVan vanpool program and a savings 1.3 million vehicle miles traveled in FY 2017. The year ended with 24 vanpools in place and 123 riders. Mr. Bulthuis noted that vanpool users are choice riders and are impacted by lower gas prices. For FY 2017, there were 943 new accounts on the West Michigan Rideshare carpool matching website. The majority of these were from Active Commute Week that took place in June.

Ms. Holt asked about media coverage for Active Commute Week. Mr. Bulthuis stated that MLive and MiBiz provided coverage.

Mr. Varga announced that Mr. Bulthuis had been promoted to Manager of Marketing and Communications at The Rapid.

g) October 2017 Balanced Scorecard:

Mr. Venema reported that the October balanced scorecard remains consistent with the previous month with a few exceptions. There were five lost service hours for the month of October, the system on-time performance was 80% which meets the target of 80%, and actual ridership is above target.

Mr. Venema stated that he will continue to evaluate these measures for possible improvement.

Ms. Holt asked about lost service hours. Mr. Venema responded that it entails things like buses braking down or a bus doesn't pull out for some reason. Lost service hours happen when something goes wrong so we want to minimize those.

Mr. Varga commented that he gets a report each time there are lost service hours.

Mr. Bulkowski noted that the information in the balanced scorecard does not line up with the ridership and productivity reports for fixed route and paratransit services that are provided to the Board monthly.

Mr. Venema stated that the balanced scorecard is a Board tool and it can be revised to make it more useful.

Mr. Bulkowski suggested that safety be added as a metric. Mr. Venema stated that he will look at safety. He felt there are other options that can be looked at.

Mr. Hoffman mentioned that it would be valuable to get staff input on the balanced scorecard metrics.

Mayor Huizenga commented that the Board should discuss options. The metrics should tell the Board whether The Rapid is doing well or not.

5. CEO'S REPORT

Mr. Varga stated that he was a bus operator for six years. During that time he had one accident for which he was not at fault. His objective was to always get people where they were going safely, and they might not be on time if safety is an issue.

Mr. Varga reported that he has communicated with Representative Huizenga's and Senator Peters' offices about when we will receive the Laker Line grant funds. Mayor Huizenga has also worked with Representative Huizenga regarding the Laker Line funding. Through these efforts we have been told we can expect the grant soon, hopefully in December 2017.

There are four candidates for the Deputy CEO of Finance and Administration position. Second interviews will start this week. Mr. Varga stated that we are hoping for someone to start in January 2018.

Mr. Varga informed the Board that APTA has hired Paul Skoutelas as their new CEO. He has many years of experience in transit and a great deal of respect as a transit CEO and in the consulting business.

The Canvassers Report for the November 7, 2017 millage election is available. Mr. Varga commented that he will send it to any Board member who wants to see it. He thanked everyone who helped in the election effort.

Mayor Huizenga mentioned that the mayors held a meeting a couple weeks ago and talked about the idea of Hudsonville harnessing the rail. Realistically to try to put the assets of rail in a very short run is cost prohibitive. He likes the idea of connecting people to Grand Rapids. How do we work with other areas to get into Grand Rapids. As our community grows and expands, the idea of rail would be insurmountable, but bus service would be a more reasonable and natural extension.

Mr. Varga commented that he helped to facilitate the meeting the city wanted to determine constraints, which included MDOT. More frequent rail in a corridor cannot be supported at this time. We have to remain flexible about how to move people through the corridor. They will keep looking at this issue. MDOT is not committed to increasing rail service on the Pere Marquette line. There is room for smaller buses for these types of demands in the future. He noted there are constraints that are difficult to manage.

Ms. Holt noted these are topics for the retreat or the planning meeting.

6. CHAIR'S REPORT

Ms. Holt noted that the Board Retreat has been scheduled for Monday, January 22, 2018. There will be a presentation on the compensation study at the retreat.

The CEO Search Committee has done the final interviews with search firms. They hope to have a decision soon on which firm will do the search. This will come to the December Board meeting. They are targeting April 2018 to have a decision on a new CEO.

7. ADVISORY COMMITTEE REPORT(S)

a) Consumer Advisory Committee – no report.

8. CLOSED SESSION – Collective Bargaining

A motion was made by Hoffman, supported by Bulkowski, to go into Closed Session to discuss collective bargaining matters. A roll call vote was taken. Motion passed unanimously (5:42 p.m.).

Yes: Austin, Bilardello, Bulkowski, Carey, Hoffman, Holt, Huizenga, Kepley, Schweitzer, Troost, Verhulst

No: None

A motion was made by Kepley, supported by Hoffman, to adjourn Closed Session and return to Regular Session. Motion passed unanimously (6:31 p.m.).

Yes: Austin, Bilardello, Bulkowski, Carey, Hoffman, Holt, Huizenga, Kepley, Schweitzer, Verhulst

No: None

(Mr. Troost left the meeting at 6:17 p.m.).

There was no action required coming out of the Closed Session.

The meeting was adjourned at 6:32 p.m.

Respectfully submitted,



Robin Crothers, Board Secretary

MINUTES OF
INTERURBAN TRANSIT PARTNERSHIP BOARD

December 9, 2017

ATTENDANCE

Board Members Present: Charis Austin, David Bilardello, Rosalynn Bliss, Dave Bulkowski, Gary Carey, Tim Cochran, Jack Hoffman, Barbara Holt (Chair), Mark Huizenga, Stephen Kepley, Terry Schweitzer, Amna Seibold, Paul Troost, Michael Verhulst

Board Members Absent: Randy Gelderloos

Staff Present: Robin Crothers, Nancy Groendal, Brian Pouget, Peter Varga (CEO), Conrad Venema, Mike Wieringa

Others Present: Michelle Bilardello, Audrey Pecor, Grant Pecor

Ms. Holt called the meeting to order at 4:02 p.m.

1. PUBLIC COMMENT – No comments.
2. ELECTION OF OFFICERS

Ms. Holt stated that according to the Schilling model of governance, the vice-chair moves to the chair position and this is done in August according to our new model. For this time the Board will do an election for chair as has been done in the past.

A motion was made by Seibold, supported by Verhulst, to open nominations for Board Chair. Motion passed unanimously.

A motion was made by Hoffman, supported by Bliss, to nominate Stephen Kepley for Board Chair for 2018. Motion passed unanimously.

No further nominations were made. A motion was made by Verhulst, supported by Hoffman, to close nominations for Board Chair. Motion passed unanimously.

Mayor Kepley was elected as Board Chair. He thanked the Board for their confidence in him. He believes in servant leadership and wants to help Board members reach their full potential. He is looking forward to the next year.

A motion was made by Bliss, supported by Verhulst, to open nominations for Board Vice-Chair. Motion passed unanimously.

A motion was made by Seibold, supported by Bliss, to nominate David Bilardello for Board Vice-Chair for 2018. Motion passed unanimously.

No further nominations were made. A motion was made by Hoffman, supported by Carey, to close nominations for Board Vice-Chair. Motion passed unanimously.

Mr. Bilardello was elected as Board Vice-Chair. He thanked the Board for this honor and looks forward to continuing to grow under Mayor Kepley's leadership. He also believes in servant leadership and will assist in whatever way necessary.

3. AGENDA ITEMS

a) Title VI Update:

Mr. Venema stated that staff requests the Board's approval to submit the Title VI update to the Federal Transit Administration (FTA). FTA requires public transportation providers to complete a Title VI plan and documentation. This plan outlines how The Rapid ensures that it equitably provides its services and does not discriminate based on race and income levels. This plan must be updated every three years and approved by the Board. The Title VI plan was last submitted to the FTA in December 2014.

Mr. Venema noted that the November 2017 update contains no major revisions. The only service change was realignment of Route 19. There were no Title VI complaints over the last three years that have required corrective action. There was one complaint during this period but no corrective action was needed.

Mr. Bulkowski inquired how complaints are made regarding Title VI issues. Mr. Varga stated that a formal complaint needs to be filed with the FTA.

In response to a question from Mr. Bulkowski, Mr. Venema commented that Title VI does not address employment transportation issues and whether certain employment centers are served. Title VI is based on our current services and how they meet Title VI requirements.

Mr. Bulkowski questioned the statement in the Title VI document that there has been no fare increase since the last update in December 2014. Mr. Venema stated that the last fare increase was in October 2015. Mr. Bulkowski asked if The Rapid looked at social equity issues with the last fare increase. Mr. Venema responded that we did consider social equity when we increased fares, but fares were increased at the same percentage for all fare categories. The smart card system will address social equity on a consistent basis.

Mr. Carey asked if The Rapid is obligated to file a complaint if someone alleges a violation during public comment at a Board meeting or in some other manner. Mr. Venema stated that a formal complaint has to be filed by the complainant. Mr. Varga mentioned that if we hear about a potential issue, we will check it out.

Mr. Varga noted that our Title VI report is subject to the federal Triennial Review held every three years.

Mr. Bilardello mentioned that the Title VI update says there was no fare increase since the last update in December 2014 but the last fare increase was in October 2015.

Mr. Varga stated that the Title VI update would be revised to reflect the appropriate information.

A motion was made by Bilardello, supported by Seibold, to authorize submission of the November 2017 Title VI Update with the corrected information regarding the October 2015 fare increase. Motion passed unanimously.

Mr. Bulkowski asked for confirmation that the last fare increase was actually in October 2015. Mr. Varga confirmed the October 2015 date.

b) CEO Search Firm

Ms. Holt reported that the CEO Search Committee has met three times. Six proposals were received and three firms were interviewed. The recommended firm is Krauthamer & Associates. This firm placed the new CEO for APTA. Krauthamer has a strong background with transit CEO searches.

Mr. Bilardello stated that all three finalists were very good. He felt that any of the three could do the work.

Mayor Kepley noted that Krauthamer was the most expensive. This firm has one strong person who does the searches. He is very good and has a good record. Their cost is about twice that of the second place firm. Krauthamer has the most experience with transit CEOs. When he asked the person who would do the search, he said he was busy but has time to perform our search.

Mr. Varga stated that the expense for the CEO search was budgeted.

Mr. Hoffman believed we will attract top tier candidates with Krathamer.

The Board requested that the resolution be more specific stating "at a cost of 33.33% of the first year's total annual expected compensation of the new CEO plus expenses". The resolution will be revised accordingly.

A motion was made by Hoffman, supported by Kepley, to approve a contract with Krauthamer & Associates to do a CEO search at a cost of 33.33% of the first year's total annual expected compensation of the new CEO plus expenses. Motion passed, with 12 in favor and two abstentions (Bulkowski, Carey).

Mayor Bliss inquired about the process going forward. Ms. Holt stated that she envisioned that the CEO Search Committee would stay together and handle any necessary issues. The Committee would bring any issues and candidates to the Board.

Mayor Kepley concurred with the process as outlined by Ms. Holt.

Mr. Bilardello stated there will be stakeholder input with community leaders. The Board will be involved in that process.

Mayor Kepley commented that the Committee needs to develop a list of stakeholders. They could send out a mass survey. He would like to get as much input as possible.

Ms. Holt mentioned that Krauthamer is open to doing individual interviews if that is deemed to be appropriate.

Mayor Bliss stated that the City of Grand Rapids is currently in the process of hiring a new city manager. The firm they are using has a good process. She agreed that the CEO Search Committee should stay involved. She noted that the city has had more electronic responses than other method for stakeholder input.

In response to a question from Mayor Huizenga, Mayor Kepley stated that Krauthamer would be paid 1/3-1/3-1/3, with the last payment being adjusted. This is not a not-to-exceed number.

Mr. Varga indicated that there is enough money in the budget to cover this expense.

Mr. Verhulst asked what happens if the selected person doesn't work out. Ms. Holt stated that there is a 1-year guarantee and Krauthamer will resume the search if the new CEO does not work out for any reason within that first year. The only additional cost would be for travel and incidental expenses.

4) UNION CONTRACT RATIFICATION

Mr. Pouget stated that the Board is asked to approve a collective bargaining agreement with the Amalgamated Transit Union Local 836 for the period December 11, 2017 – December 10, 2020. He appreciated the Board's patience during the lengthy time it has taken to negotiate a contract.

Mr. Pecor thanked the Board for their patience and for dealing with these difficult issues. He especially thanked Mr. Varga and Mayor Bliss who took the brunt of the negative comments and disruption. He stated that he is very happy that an agreement has been reached. He is proud of the deal that has been made with the Union.

In response to a question from Ms. Holt, Mr. Pecor stated that the union ratified the contract 32-10.

Mayor Seibold commented that this is a win for our community and a fair contract for our employees.

Mr. Pecor stated that the Board meeting was moved to today (12-9-17) so that the Board could approve the contract and wage increases can start with the pay period starting on December 11, 2017 and reduced health care costs can be implemented right away.

Mayor Huizenga asked about a news release. Mr. Pouget responded that a news release will go out today after the Board meeting.

Mayor Bliss concurred with Mayor Seibold's comments. She thanked Grant Pecor and Brian Pouget for their hard work. She asked if something was being sent to all employees. Mr. Pouget stated that something will be sent out after the Board approves the contract.

A motion was made by Bliss, supported by Austin, to approve the collective bargaining agreement with Amalgamated Transit Union Local 836 covering the period 12/11/17-12/10/20.

Ms. Holt thanked Mr. Pouget and Mr. Pecor for doing a great job. They have a good relationship and work very well together.

Mr. Bulkowski thanked all who were involved in the negotiations process.

Ms. Holt expressed her appreciation to the entire Rapid team including Brian Pouget, Nancy Groendal and Steve Schipper. She thanked the Friends of Transit for their work in getting the millage passed and Mr. Bulkowski for helping to lead the effort.

Mr. Schweitzer thanked Ms. Holt for her leadership during this difficult time.

Mayor Huizenga thanked everyone involved for negotiating a good, fair contract.

Mr. Verhulst mentioned that The Rapid now needs to deal with relationship building and trust among the employees.

Mayor Seibold thanked Mr. Varga and his team. She stated that they will start working on employee engagement.

Motion passed unanimously.

Board Member Comments

Mr. Cochran informed the Board that he will not be reappointed to the Rapid Board by the City of Wyoming. He has served on the Board for seven years and has appreciated his time here. He thanked Mr. Varga for his leadership. He stated that The Rapid has great administrative staff.

Mr. Bulkowski noted that he has served a partial term on the Rapid Board but will not be reappointed. He stated that this was his decision based on personal reasons.

Ms. Austin stated that she was very happy that the contract has been settled.

Mayor Kepley thanked Ms. Holt for the opportunity to work with her as Vice-Chair. They have met often and worked well together. It has been an honor to work with her. He appreciated her patience and the time she put in with him.

Mayor Seibold thanked those leaving the Board for their service.

Mayor Bliss expressed her appreciation to Ms. Holt for her leadership through these difficult years. She thanked Mr. Bulkowski for his service on the Rapid Board and Friends of Transit.

Mr. Troost thanked Ms. Holt, Mr. Bulkowski and Mr. Cochran for their service on the Rapid Board.

5) ADJOURNMENT

The meeting was adjourned at 11:14 a.m.

Respectfully submitted,



Robin Crothers, Board Secretary

Date: January 10, 2018
To: Rapid Board
From: Kevin Wisselink
Subject: FY 2018 FIXED ROUTE REPORT CARD STANDARDS

ACTION REQUESTED

Staff is requesting the Board to approve the FY 2018 Report Card Standards. This item is requested by the Rapid Board in effort to update productivity measurement standards for fixed-route service on an annual basis. In summary, staff recommends maintaining the same standards as last year except for productivity measures which have been adjusted to reflect the goal of a ridership increase based on last year's ridership and productivity measures.

BACKGROUND

Since FY 2004, staff has provided quarterly report cards, keeping the commitment of reporting system performance to the community. These report cards measure service productivity against predetermined standards. Each fiscal year, these standards are updated based on statistical analysis of previous years and the expectations of the following year.

In FY 2015 staff began breaking out performance measures by service type: Fixed Route Service (Routes 1-44 and Silver Line), Contracted Service (GVSU, DASH, GRCC, FSU and vanpool) and Total Service. This was done because looking at the various types can help the Board better understand and evaluate the various service types The Rapid offers. Staff applies performance standards to Fixed Route and Total Service as The Rapid has more control in these areas while reporting on Contracted Service as well. Staff recommends maintaining this multi-pronged approach to looking at performance standards for FY 2017.

METHODOLOGY

Productivity – FY 2017 was a down year for ridership (down 4.2% overall). As opposed to FY 2016, fixed route productivity outperformed contracted ridership, showing a lesser 3.3% decrease.

This trend will probably continue into FY 2018 given the nationwide trends of bus ridership decline, continued low gas prices and no increase in The Rapid's service levels. Therefore, staff expects a small ridership decrease for both Fixed Route and Total Service for FY 2017. However, staff continues to feel that a green light should be maintained at greater than 0% (ridership growth) and recommends a standard of **higher than 0% ridership change**. Staff also recommends maintaining the red light at lower than -10.0% ridership change to reflect the continued ridership factors The Rapid is facing.

Preventable Accidents – There were an average of 1.12 preventable accidents per 100,000 revenue miles in FY 2017, the best numbers The Rapid has experienced since FY 2011. The Rapid is committed to maintaining high standards, particularly for preventable accidents, and staff recommends maintaining the standard for FY 2018 of **1.50 preventable accidents per 100,000 revenue miles**.

Customer Service – There were an average of 4.55 complaints per 100,000 passengers in FY 2017, higher than the standard of 3.50 complaints and a yellow light for the year. In fact, every quarter in 2017 experienced a complaint level greater than 3.50. Given the year-to year fluctuation of complaint levels, staff proposes to retain the existing standard to **3.50 complaints per 100,000 passengers for FY 2018**.

In addition, there was an average of 0.29 commendations per 100,000 passengers, down from 0.33 for the previous year. Staff proposes the continued absence of a commendation standard.

On Time Performance – In FY 2013 we began tracking on time performance with real-time GPS units on the buses for the first time and adopted a standard of 83% on-time performance. Actual performance for FY 2017 was 83.9% on-time. The Route and Service Planning Team has continued to analyze ways we can adjust each route to improve timeliness and the implementation of the Fare Collection project speeding the boarding process should help this metric as well. Staff recommends maintaining an **on-time performance standard of 83.0% for FY 2018**.

Cost Effectiveness – Cost effectiveness is measured through Cost per Passenger and Passengers per Mile. Because most of the GVSU service is very productive, cost effectiveness performance for Total Service are generally better than for just Fixed Route Service.

Fixed Route – In FY 2017 Fixed Route Service (Routes 1 -44 and the Silver Line) averaged a cost of \$3.47 per passenger and carried 1.72 passengers per mile. Maintaining the productivity goal of a ridership increase for FY 2018, staff recommends standards for **a cost of \$3.47 per passenger and carrying 1.72 passengers per mile** as the productivity standards for FY 2018, goals we would hit if we were to have a ridership increase.

Total Service – In FY 2017 Total Service (All line haul buses including Contracted services) averaged a cost of \$3.10 per passenger and carried 1.92 passengers per mile. Once again maintaining the productivity goal of a ridership increase for FY 2018, staff recommends the Total Service standard of a **\$3.10 cost per passenger and carrying 1.92 passengers per mile for FY 2018**.

As with previous standards, staff recommends adjusting the Total Service standards quarterly based on historical trends, as Total Service productivity tends to fluctuate greatly due to seasonal changes in student ridership levels. The recommended quarterly levels are as follows:

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Average
Cost per Passenger	\$2.82	\$2.66	\$3.38	\$3.54	\$3.10
Passengers per Mile	2.17	2.04	1.70	1.77	1.92

FY 2017 Annual Report Card – Total Service

	<u>2017 Annual</u>	<u>2016 Annual</u>	<u>Change</u>	<u>2018 Proposed Standard</u>	<u>Difference from standard</u>
<u>Productivity</u>					
¹ Total Fixed-Route Ridership	10,577,699	11,034,485	-456,786	≥ 0.0%	-4.1%
<u>Safety</u>					
² Accidents per 100,000 Revenue Miles	1.12	1.34	-0.22	≤ 1.50	-0.38
<u>Customer Service</u>					
³ Complaints per 100,000 Passengers	4.55	4.00	0.55	≤ 3.50	1.05
⁴ Commendations per 100,000 Passengers	0.29	0.33	-0.04	none	n/a
<u>On Time Performance</u>					
⁵ Percentage of On-Time Buses	83.90%	84.29%	-0.38%	≥ 83.0%	0.90%
<u>Cost Effectiveness</u>					
⁶ Cost per Passenger (fixed route only)	\$3.10	\$3.06	\$0.04	≤ \$3.10	\$0.00
⁷ Passengers per Revenue Mile	1.92	2.02	-0.10	≥ 1.92	0.00

FY 2017 Annual Report Card – Fixed Route




	<u>2017 Annual</u>	<u>2016 Annual</u>	<u>Change</u>	<u>2018 Proposed Standard</u>	<u>Difference from standard</u>
<u>Productivity</u>					
Total Fixed-Route Ridership	7,652,425	7,916,484	-264,059	≥ 0.0%	-3.3%
<u>Cost Effectiveness</u>					
Cost per Passenger (fixed route only)	\$3.47	\$3.54	-\$0.07	≤ \$3.47	\$0.00
Passengers per Revenue Mile	1.72	1.80	-0.08	≥ 1.72	0.00

FY 2017 Annual Report Card – Contracted

	<u>2017 Annual</u>	<u>2016 Annual</u>	<u>Change</u>
Total Fixed-Route Ridership	2,925,274	3,118,001	-192,727
Cost per Passenger	\$2.16	\$2.07	\$0.09
Passengers per Revenue Mile	2.76	2.96	-0.20

Note: There are no specific standards attached to Contracted Services

FY 2017 Report Card Standards Summary

Category	Measurement Standard			
<u>Productivity</u>				
¹ Total Ridership	Trending over past years	> 0.0%	≤ 0.0% and > -10.0%	≤ -10.0%
		> 0.0%	≤ 0.0% and > -10.0%	≤ -10.0%
<u>Preventable Accidents</u>				
² Preventable Accidents per 100,000 Miles	Trending over past years	-		-
		-		-
		≤ 1.5	>1.50 and < 1.75	≥ 1.75
<u>Customer Service</u>				
³ Complaints per 100,000 Passengers	Trending over past years	-		-
		-		-
		≤ 3.50	> 3.50 and < 5.00	≥ 5.00
⁴ Commendations per 100,000 Passengers	None	n/a	n/a	n/a
<u>On Time Performance</u>				
⁵ Percentage of On-Time Buses	Fixed standard	-		-
		≥ 83.0%	< 83.0% and > 80.0%	≤ 80.0%
<u>Cost Effectiveness</u>				
⁶ Cost per Passenger (fixed route only)	Projected fixed-route operating expenses divided by ridership projection	-		-
		≤ \$3.47	> \$3.47 and < \$3.79	≥ 3.79
		≤ \$3.10	> \$3.10 and < \$3.40	≥ \$3.40
⁷ Passengers per Mile	Projected ridership/route growth	-		-
		≥ 1.72	< 1.72 and > 1.53	≤ 1.53
		≥ 1.92	< 1.92 and > 1.72	≤ 1.72

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.

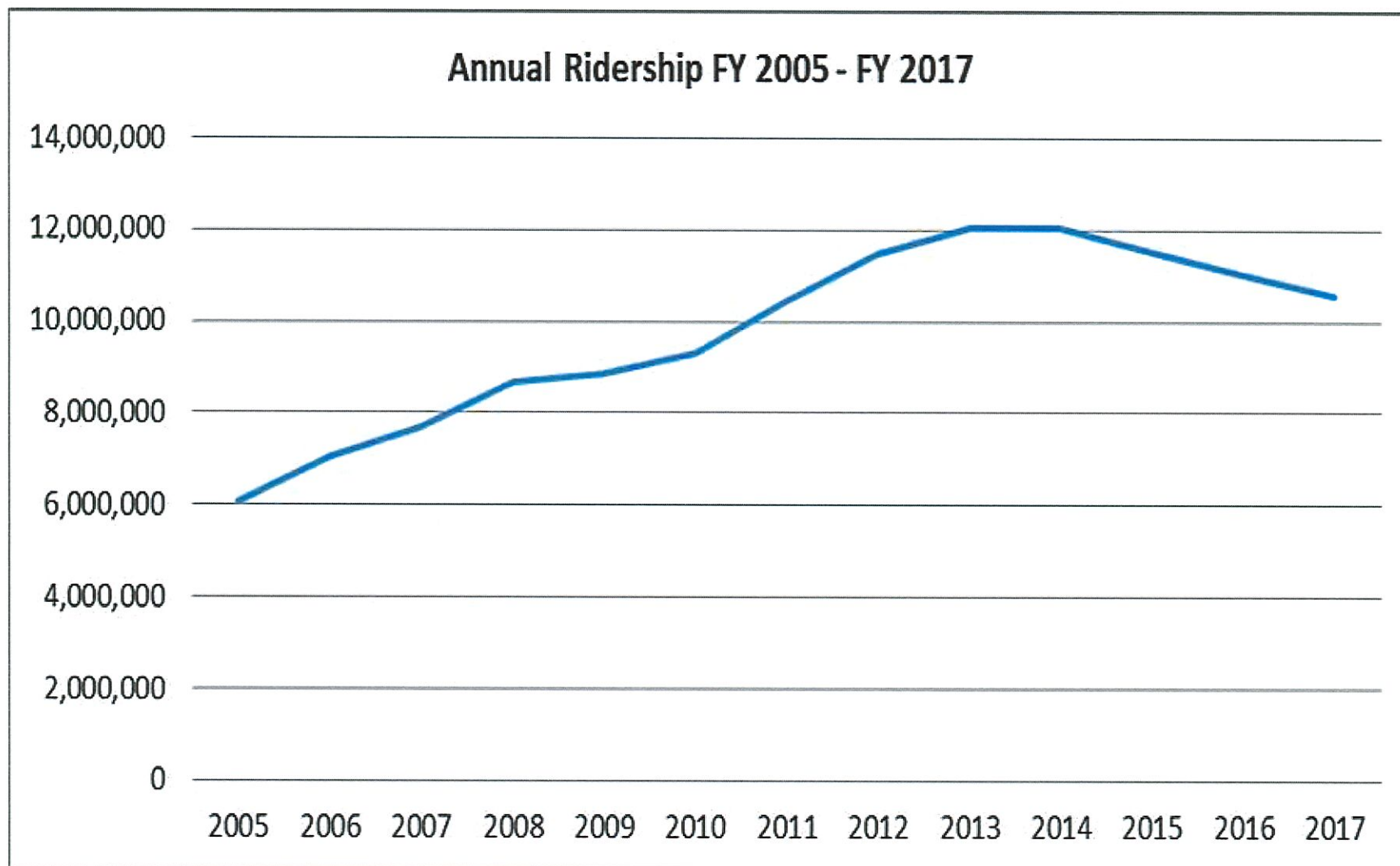
³ Registered complaints logged by customer service via phone, mail, walk-in or by email regarding the fixed-route system. Late bus complaints due to the weather conditions are not included.

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

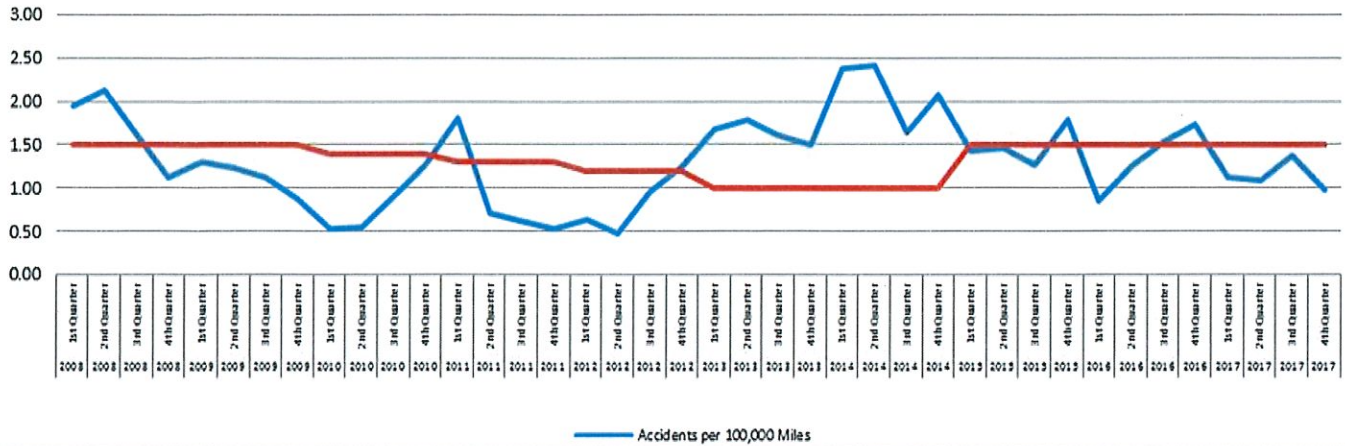
⁵ This category is based on Avail GPS data that track all fixed-route buses. "On-time" is defined as departing from zero minutes before to five minutes after scheduled departure time.

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.

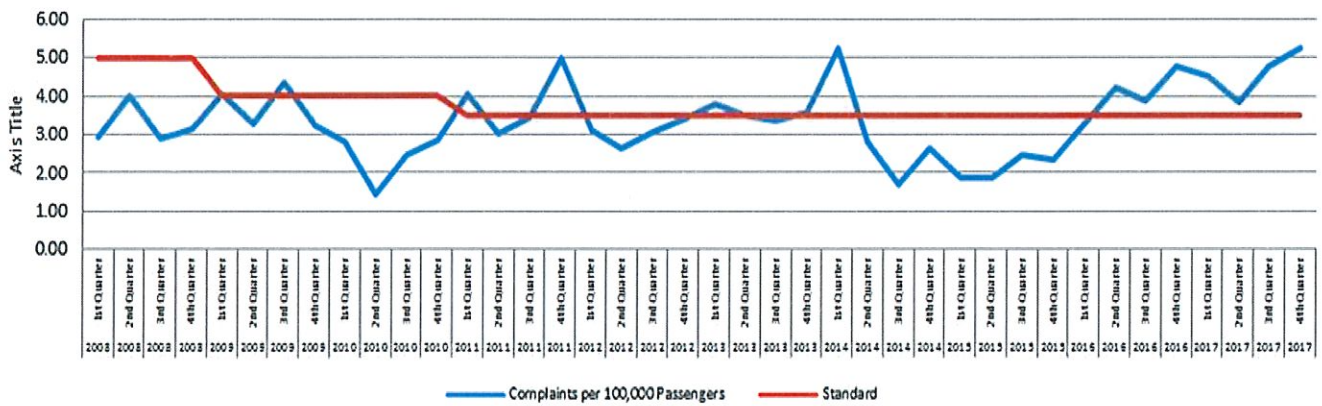
⁷ The number of passengers carried per revenue mile. "Revenue mileage" does not include miles traveled to/from the beginning/end of a route. Standards adjust quarterly based on averages from the previous 3 years.



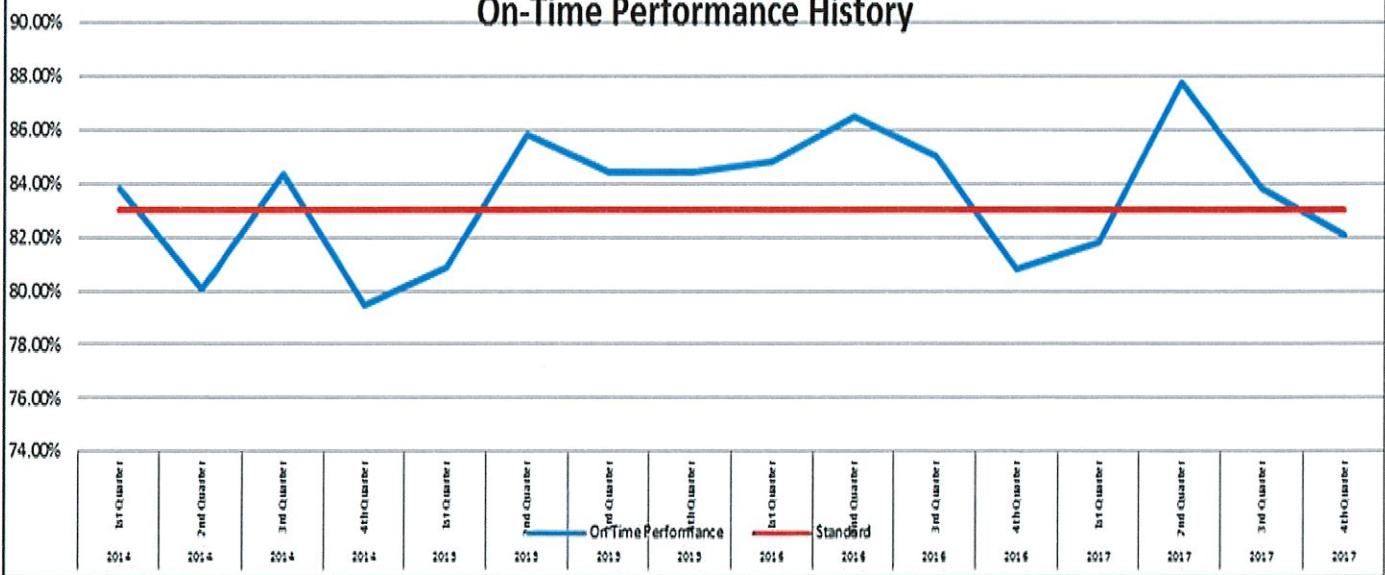
Preventable Accidents History



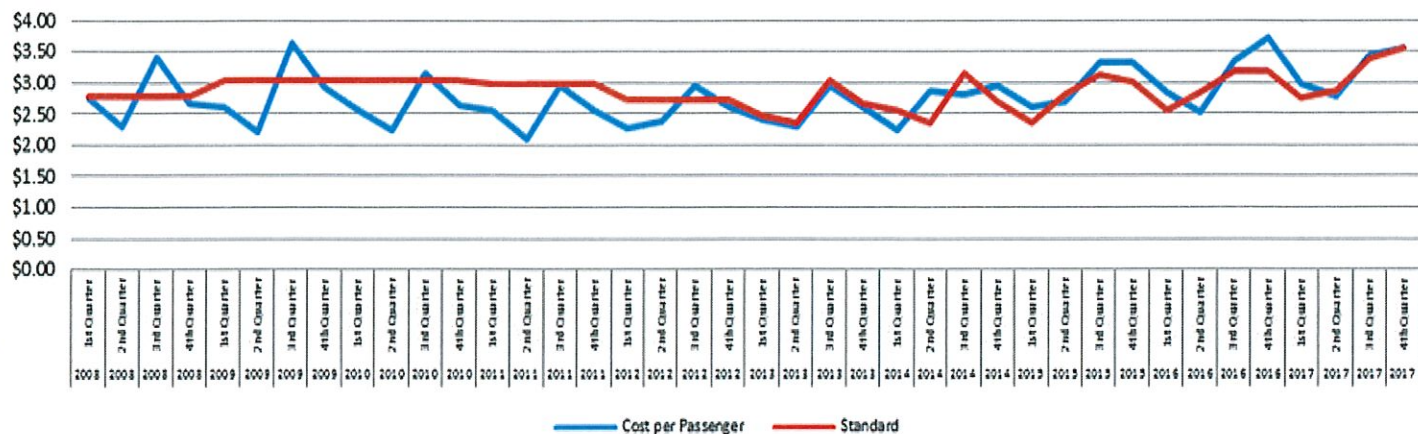
Customer Service History



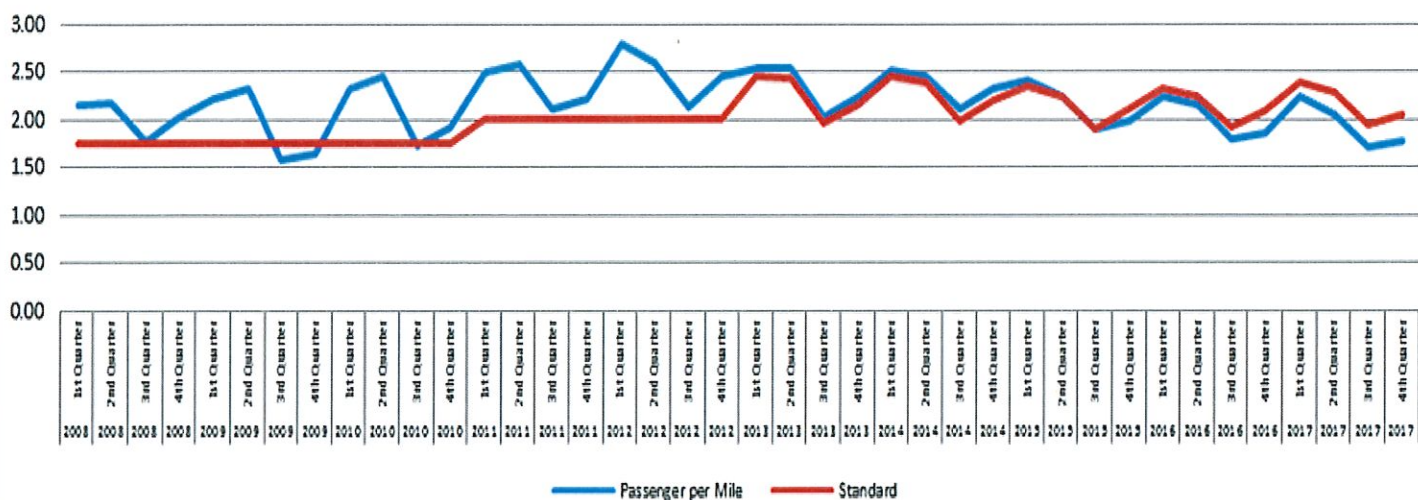
On-Time Performance History



Cost per Passenger History



Passengers per Mile History



INTERURBAN TRANSIT PARTNERSHIP BOARD

RESOLUTION NO. _____

Fiscal Year 2018

Moved and supported to adopt the following resolution:

Adoption of FY 2018 fixed route report card standards.

BE IT RESOLVED that the ITP Board hereby adopts the FY 2018 fixed route report card standards, in accordance with the information presented to the ITP Board on January 24, 2018.

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.

Robin Crothers, Board Secretary

Date

Date: January 18, 2018
To: ITP Board
From: Meegan Joyce, Special Services Manager
Subject: FY 2018 PARATRANSIT REPORT CARD STANDARDS

ACTION REQUESTED

Staff is requesting the ITP Board to approve the FY 2018 Report Card Standards. This item was requested by the Strategic Planning Committee in effort to update productivity measurement standards for paratransit service.

BACKGROUND

Since FY 2004, staff has provided quarterly report cards, keeping the commitment of reporting system performance to the community. These report cards measure paratransit productivity against a predetermined standard. Each fiscal year, these standards are reviewed and updated as needed, based on statistical analysis of previous years and the expectations of the following year.

Below is an explanation of the methodology used to update the paratransit performance standards for FY 2018.

METHODOLOGY

Productivity –

Total Ridership – Annual paratransit ridership averaged 267,111 between FY 2012 and FY 2016. There has not historically been a standard set for paratransit ridership. Users of the paratransit special services are pre-qualified based on their functional ability to use the fixed route bus or by age or by some other contractual guidelines. Many factors go into the increase or decrease in ridership. For example, one of the goals of this department is to promote fixed-route service for individuals who are paratransit eligible yet able to take fixed-route for at least some trips. Shifting trips that *can* be made on fixed-route *to* fixed-route is a goal that can have an effect on total ridership. This shift has a positive impact on the passengers yet has the potential to decrease the number of paratransit trips. Trips that are provided by The Rapid under contract are subject to change as contracting entities' needs change such as we seen recently with Network 180. **Staff proposes no change to the current system.**

Passengers Per Hour – The average passengers per hour between FY 2012 and FY 2017 was **2.0**. The current standard is 2.0 and staff recommends no change to the current standard to 2.0.

Travel Time – The average trip length between FY 2012 and FY 2017 was **29.2 minutes**. The current standard is 30 minutes. Staff is confident that the scheduling software combined with the ITS in each vehicle supports the shortest trips possible, therefore **staff recommends no change to the current standard**.

Preventable Accidents – There was an average of **1.1** preventable accidents per 100,000 revenue miles between FY 2012 and FY 2017. The current standard is 1.0. **Staff proposes no change to the current standard**.

Customer Service – There was an average of 0.7 complaints per 1,000 passengers between FY 2012 and FY 2017. This is below the current standard of 1.00 complaints per 1,000 passengers. Continued emphasis on high standards for both MV staff and Rapid call-center staff has had a positive impact on the annual average and it is understood that passenger complaints are part of our process towards improvement and are welcomed. **Staff proposes no change to the current standard**.

On-Time Performance – The current on-time performance standard is 95.0%. On-time performance continues to be one of the most important facets of customer satisfaction with paratransit service on one of the standards that the Federal Transit Administration (FTA) monitors in its triennial review for ADA trips. On-time performance is determined by a pick-up window of 10 minutes before the scheduled pick-up time through 15 minutes after that time. Since trips that are earlier than the 10 minutes before do not pose as much as a problem for passengers and because drivers have to wait until at least the scheduled pick-up time before leaving, this performance report is based on trips that are beyond the 15 minute pick-up window. The past 6 years actual on-time performance averaged 95.01%. **Based on this number, and our continued emphasis on providing great customer service, staff recommends moving the standard to 95% for on-time performance.**

On-Time Appointment Drop-Off Standard – In its most recent Triennial review, the FTA determined that we need to have a standard for getting passengers who have appointment times to their appointments on-time. The FTA considers this a capacity constraint If do not get to their appointments on time. Staff recommends a performance standard for appointment drop-offs at 95% of all trips with appointment times are dropped off before or at the scheduled appointment time. The average for the past year has been 95.32%. This is a requirement for ADA trips only.




Cost-Effectiveness – Cost per passenger average was **\$22.81** between FY 2012 and FY 2017. The current contract rate is \$48.66 per hour. Based on the expected average of 2.0 passengers per hour and this contracted rate cost is expected to be \$24.33 per passenger. Since this cost is based on a contract The Rapid has with a service provider **staff recommends no change the current system** of noting the cost per passenger each month but not setting a standard to follow.

Ratio of Paratransit to Fixed-Route – The average ratio of paratransit passengers to fixed-route passengers is 1:31 between FY 2012 and FY 2017. **Staff recommends no change to the current standard of 1:30.**

Category	FY 2017 Standards	FY 2012 – FY 2017 Averages	Proposed FY 2018 Standards
<u>Productivity</u>			
¹ Total Ridership	n/a	267,111	n/a
Passengers per hour	≥2.0	2.0	2.0
<u>Preventable Accidents</u>			
² Accidents per 100,000 Miles	1.0	1.1	1.0
<u>Customer Service</u>			
³ Complaints per 1,000 Passengers	1.0	0.7	1.0
⁴ Travel Time	30	29.2	30
<u>On Time Performance</u>			
⁵ Percentage of On-Time Trips	95%	95.01%	95%
⁶ Percentage of On-Time Drop-Offs	95%	95.32%	95%
<u>Cost Effectiveness</u>			
⁷ Cost per Passenger	n/a	\$22.81	n/a
⁸ Ratio of Paratransit to Fixed-Route Ridership	1:30	1:31	1:30

A summary of the proposed FY 2018 report card standards is attached.

Proposed FY 2018 Report Card Standards

Category	Measurement Standard			
<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 < 2.0	≥ 2.0
<u>Customer Service</u>				
³ Complaints per 1,000 Passengers	Fixed standard	≤ 1.0	> 1.0 < 2.5	≥ 2.5
⁴ Travel Time	Fixed standard	≥ 30	> 30 and > 33	< 33
<u>On Time Performance</u>				
⁵ Percentage of On-Time Trips P	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

INTERURBAN TRANSIT PARTNERSHIP BOARD

RESOLUTION NO. _____

Fiscal Year 2018

Moved and supported to adopt the following resolution:

Approval to adopt the proposed FY 2018 paratransit report card standards.

BE IT RESOLVED that the ITP Board hereby adopts the FY 2018 Report Card Standards for paratransit service, in accordance with information presented to the ITP Board on January 24, 2018.

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.

Robin Crothers, ITP Board Secretary

Date

Date: November 2, 2015
To: ITP Board
From: Meegan Joyce
Subject: CONSUMER ADVISORY COMMITTEE APPOINTMENTS

ACTION REQUESTED

The Consumer Advisory Committee (CAC) recommends the re-appointments of Anne Larson, Stephen Burke, David Covey and Mary Kinnane for terms to expire December 31, 2019.

BACKGROUND

The ITP Board maintains a Consumer Advisory Committee (CAC) to review and comment on public transit service plans and policies as they relate specifically to the needs and concerns of seniors and persons with disabilities. The by-laws of the CAC provide for between 10 and 12 members, of whom at least five must be senior or disabled consumers. The remaining members may be representatives of human service agencies serving seniors and/or persons with disabilities.

Anne Larson joined the CAC as an agency representative in 2011. She works for Senior Neighbors an agency dedicated to serving the needs of older adults. Ms. Larson is involved with Older Adult Programs where she is the supervisor for 70 senior volunteers. Many of her volunteers could not volunteer without the GO!Bus or fixed route bus. Anne is able to bring their thoughts and concerns to the table as well as bring back to her clients news and information that is valuable in keeping these older adults independent. Anne regularly attends the CAC meetings and is a member in good standing.

Steve Burke re-joined the CAC in 2013 after leaving due to a new job in 2010. Steve works for Network 180 the local community mental health agency serving individuals with mental illness, substance use disorders and developmental disabilities, many of whom rely on The Rapid services to get to programs and work and for community integration. Steve works primarily with individuals with intellectual and developmental disabilities. Network 180 has an interest in service changes and improvements that affect the consumers it serves and seeing that its recipients have access to quality transportation not only for their everyday needs, but also to get to the treatment and services that Network 180 provides for them. Steve regularly attends the CAC meetings and is a member in good standing.

Mary Kinnane is a resident of Grand Rapids and she joined the CAC to represent seniors in the area. Mary was born with a visual impairment but has never let that stop her from being involved and staying active in her community. She is an auxiliary member of the council of the Walker Firehouse Café. She stays active with that group going to the café several times a week to play cards and attend outings. Since Mary has never driven, she gets rides from friends or uses RideLink or GO!Bus.

Mary likes finding out what is going on with The Rapid and GO!Bus for herself and other seniors and people with disabilities. Mary regularly attends the CAC meetings and is a member in good standing.

David Covey joined the CAC to represent individuals with disabilities and has been elected to chair the committee. David is regular user of The Rapid fixed route bus and its GO!Bus service. He identifies himself as "a challenged individual that possesses a very versatile skill set that can benefit The Rapid." He explains that The Rapid's services are vital to his independence and he would love to help this community resource continue to excel.

In addition to his work on the CAC, David volunteers with DisArt, Disability Advocates of Kent County (DAKC) and has recently accepted a position on the Grand Rapids Mobile GR committee. David believes this type of advocacy is vital and enjoys sharing and exchanging perspectives regarding transportation with friends, riders, colleagues and agencies. David regularly attends the CAC meetings and is a member in good standing.

The returning representatives have represented their constituents well and regularly attend meetings. The CAC is unanimous in its decision to recommend that these members continue serving.

INTERURBAN TRANSIT PARTNERSHIP BOARD

RESOLUTION NO. _____

Fiscal Year 2018

Moved and supported to adopt the following resolution:

Approval of appointments to the Consumer Advisory Committee.

BE IT RESOLVED that the ITP Board hereby approves the appointments for Anne Larson, Stephen Burke, Mary Kinnane and David Covey to the Consumer Advisory Committee for a term ending December 31, 2019, in accordance to the information presented to the ITP Board on December 13, 2017.

CERTIFICATE

The undersigned, duly qualified and acting secretary of the Interurban Transit Partnership, 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.

Robin Crothers, ITP Board Secretary

Date

Date: January 16, 2018
To: ITP Board
From: Peter Varga, Chief Executive Officer
Subject: FY 2018 FEDERAL TRANSIT ADMINISTRATION (FTA)
GRANT APPLICATION

ACTION REQUESTED

Staff is requesting that the ITP Board approve the FY 2018 Federal Transit Administration (FTA) grant application in order to allow the CEO or his designee to execute a grant contract on behalf of the ITP Board. A resolution is provided as Attachment A.

BACKGROUND

Each year, The Rapid presents an annual grant application for federal Section 5307 capital and planning assistance, Section 5339 formula capital funding and Congestion Mitigation and Air Quality (CMAQ) funds to the ITP Board for approval. With Board approval, staff will start the submission process for these FY 2018 grants.

APPORTIONMENTS

The FY 2018 apportionments have not been released and are an estimate only. The following chart compares FY 2018 with the previous two years' apportionments:

Apportionment	FY 2016	FY 2017	FY 2018
Section 5307	\$9,076,650	\$9,725,617	\$9,944,463
Section 5339	\$925,502	\$906,148	\$926,931
CMAQ	\$1,303,731	\$959,000	\$1,670,000

The Michigan Department of Transportation (MDOT) will provide a 20% match for federal funds allocated on all capital and planning requests such as preventive maintenance, equipment and planning projects. Attachment B provides a spreadsheet showing each project, identifying the funding source and the state match.

Section 5307 Federal Formula Funds:

Section 5307 program provides formula funding to urbanized areas with population greater than 50,000. In areas with population greater than 200,000, funds are used to support transit capital projects only. Staff recommends a capital program totaling \$12,430,579 with an 80% federal share of \$ 9,944,463 a 20% state share of \$ 2,486,116 in matched funds.

United Planning Work Program (UPWP):

Planning funds total \$508,350 with an 80% federal share totaling \$406,680. A 20% state share of \$101,670 is requested for planning assistance. These funds are for the planning projects in the UPWP approved by the ITP Board. The FY 2018 UPWP projects are as follows: ADA Planning/Compliance \$68,950, Community Outreach \$90,000, Administrative Program Support \$119,400, Human Resource Planning \$150,000, Short Range Planning \$40,000 and Transit Asset Management Plan \$40,000

Section 5339 Bus and Bus Facility Funds:

The Section 5339 program is a federal formula grant program to replace, rehabilitate and purchase buses, bus related equipment and to construct bus-related facilities. Staff recommends \$1,158,664 with an 80% federal share of \$926,931 a 20% state share of \$231,733 in matched funds.

Congestion, Mitigation, and Air Quality (CMAQ) Funds:

CMAQ funds are used to assist with operating and capital costs associated with programs that reduce carbon monoxide (CO), nitrates (NOx) and particulate emissions in the region. FY 2018 CMAQ requests include a federal share of \$1,670,000 in capital funds and a state match of \$380,000 totaling \$2,050,000. Operating funds for the Rideshare program is 100% federally funded at \$150,000.

INTERURBAN TRANSIT PARTNERSHIP BOARD

RESOLUTION NO. _____

Fiscal Year 2018

Moved and supported to adopt the following resolution:

Resolution authorizing the filing of an application with the Department of Transportation, United States of America, for a grant under the Federal Transit Administration "Fixing America's Surface Transportation Act" (FAST ACT).

WHEREAS, the Secretary of Transportation is authorized to make grants for a mass transportation program of projects and budget;

WHEREAS, the contract for financial assistance will impose certain obligations upon the applicant, including the provision by it of the local share of the project costs of the program; and

WHEREAS, it is required by the Department of Transportation, in accordance with the provisions of Title VI of the Civil Rights Act of 1964, as amended, that the applicant give an assurance that it will comply with Title VI of the Civil Rights Act of 1964 and the Department of Transportation requirements thereunder; and

WHEREAS, it is the goal of the applicant that disadvantaged business enterprises be utilized to the fullest extent possible in connection with these projects, and that

disadvantaged businesses shall have the maximum construction contracts, supplies, equipment contracts, or consultant and other services.

NOW, THEREFORE, BE IT RESOLVED by the Interurban Transit Partnership Board;

1. That the CEO or his designee is authorized to execute and file an application on behalf of the Interurban Transit Partnership Board with the Department of Transportation.
2. That the CEO or his designee is authorized to execute and file assurances or any other document required by the Department of Transportation effectuating the purpose of Title VI of the Civil Rights Act of 1964.
3. That the CEO or his designee is authorized to furnish additional information as the Department of Transportation may require in connection with the grant application.
4. That the CEO or his designee is authorized to set forth and execute a Disadvantaged Business Enterprise Program in connection with this grant application.

5. That the CEO or his designee is authorized to execute grant agreements on behalf of the Interurban Transit Partnership Board and the Michigan Department of Transportation for aid in the financing of transit assistance.

6. That the CEO or his designee is authorized to initiate any TIP, STIP, or UPWP amendments as required for execution of this grant.

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.

Robin Crothers, ITP Board Secretary

Date

Attachment B
FY 2018

Project Name	Total Federal	Federal Source	Total State	Total Cost
Section 5307				
A&E	89,760	5307	22,440	112,200
Associated Capital Maintenance	700,000	5307	175,000	875,000
Bus Stop Signs	10,264	5307	2,566	12,830
Bus Tire Lease	326,400	5307	81,600	408,000
Capital Costs of Contracting	720,000	5307	180,000	900,000
Computer Hardware	230,800	5307	57,700	288,500
Computer Software	96,832	5307	24,208	121,040
Facility Equipment	86,032	5307	21,508	107,540
Grand Rapids Bus Stop/Shelter Improvement Project	200,000	5307	50,000	250,000
Grandville Transit Station	280,000	5307	70,000	350,000
Information Displays	8,160	5307	2,040	10,200
Intelligent Transportation System/Smartcard	367,200	5307	91,800	459,000
Misc. Contingencies	53,040	5307	13,260	66,300
Misc. Support Equipment	8,000	5307	2,000	10,000
Office Furniture/Equipment	88,000	5307	22,000	110,000
Paratransit Vehicles Replacement (6)	394,051	5307	98,513	492,564
Passenger Shelters	44,880	5307	11,220	56,100
Preventive Maintenance	600,000	5307	150,000	750,000
Rehab Admin/Maint Facility	160,400	5307	40,100	200,500
Replacement/Expansion 40" Buses (12)	4,515,974	5307	1,128,994	5,644,968
Service Vehicles	60,000	5307	15,000	75,000
Shop Equipment	60,960	5307	15,240	76,200
Storage/Shelving Units	8,160	5307	2,040	10,200
Surveillance/Security Equipment	134,400	5307	33,600	168,000
Expansion Vans	40,000	5307	10,000	50,000
Traffic Signal Prioritization Project	254,470	5307	63,617	318,087
TOTAL Capital	9,537,783	5307	2,384,446	11,922,229
Planning Funds	406,680	5307	101,670	508,350
TOTAL (5307)	9,944,463		2,486,116	12,430,579
CMAQ CAPITAL/OPERATING				
Replacement Buses (4)	1,240,000	CMAQ	310,000	1,550,000
Rideshare	150,000	CMAQ	0	150,000
Replacement Vanpool Vans (8)	200,000	CMAQ	50,000	250,000
Clean Air Action Days	80,000	CMAQ	20,000	100,000
TOTAL	\$1,670,000		\$380,000	\$2,050,000
Section 5339 BUS AND BUS FACILITY				
Replacement/Expansion 40" Buses (3)	926,931	5339	231,733	1,158,664
TOTAL	\$926,931		\$231,733	\$1,158,664

DATE: December 18, 2017
TO: ITP Board
FROM: Peter Varga, Chief Executive Officer
SUBJECT: FY 2019 MDOT GRANT APPLICATION

ACTION REQUESTED

Staff is requesting ITP Board approve the FY 2019 Michigan Department of Transportation (MDOT) grant application and to authorize the CEO or his designee to execute a grant contract on behalf of The Rapid.

BACKGROUND

Each February, MDOT requires that transit agencies file a grant application for capital, operating and planning assistance for the upcoming fiscal year. The MDOT application is the first grant application in the annual cycle. This draft application is for MDOT use in estimating funding for state budgeting purposes. A final application with project descriptions will be brought to the Board in late FY 2018 when applying for the federal grant application.

OPERATING ASSISTANCE

The Rapid is requesting \$22,600,000 in State operating assistance based on projected eligible expenses of \$45,200,000. Requested operating assistance is based on 50% of eligible operating expenses, the maximum amount eligible under Act 51, however, actual state match is anticipated to be around 32.9%. Actual expenditures for FY 2019 will be determined through service and budget decisions made by the Board prior to October 1, 2018.

CAPITAL ASSISTANCE – FTA Section 5307

Total capital assistance of \$12,155,769 with a state capital share of \$2,431,153 is requested based on a 20 percent match of the \$9,724,616 estimated federal apportionment of Section 5307 funds. The 20 percent match applies to all capital projects unless otherwise specified. All individual, projects and splits are between Federal Transit Administration (FTA) and MDOT as listed in Attachment A. The Board can review and modify all capital and operating programs again in late fall when the federal grant application is filed. There is no local share required for the capital portion of this application.

PLANNING ASSISTANCE – FTA Section 5307

Total planning assistance of \$518,517 with a state share of \$103,703 is requested based on a 20 percent match of the \$414,814 federal planning funds listed in Attachment A. This amount is an estimate; specific planning activities and a final budget will be developed and brought to the Board as a part of the annual Unified Planning Work Program (UPWP) prepared in the spring of 2018, at which time the application amounts can be amended.

CONGESTION MITIGATION, AIR QUALITY (CMAQ) AND SURFACE TRANSPORTATION PROGRAM

CMAQ funds are used to assist with operating and capital costs associated with programs that reduce carbon monoxide, nitrates, and particulate emissions in the region. The Rapid is requesting a total of \$1,257,575 with a federal share of \$1,037,575 and a state share \$220,000 in the following projects; \$900,000 for up to 2 replacement 40' low floor linehaul CNG buses, \$100,000 for 10 Clean Air Action days, \$100,000 for 1 paratransit replacement bus and \$157,575 (100% federal funding) for the Rideshare program. This amount is an estimate; specific CMAQ activities can be amended with a final budget when a call for projects is requested from the MPO in the spring of 2018.

CAPITAL ASSISTANCE – FTA Section 5339

Section 5339 is formula funds and may be used for bus and bus facility projects. A total request of \$1,182,045 with an 80% federal share of \$945,636 and a 20% state share of \$236,409.

Capital Plan FY 2019

Project Name	Total Federal	Federal Source	State Match	Funding Source	Total Cost
Section 5307					
A&E	91,555	5307	22,889	CTF	114,444
Associated Capital Maintenance	714,000	5307	178,500	CTF	892,500
Bus Stop Signs	10,470	5307	2,617	CTF	13,087
Bus Tire Lease	332,928	5307	83,232	CTF	416,160
Capital Costs of Contracting	734,400	5307	183,600	CTF	918,000
Computer Hardware	235,416	5307	58,854	CTF	294,270
Computer Software	98,769	5307	24,692	CTF	123,461
Facility Equipment	87,753	5307	21,938	CTF	109,691
Information Displays	8,323	5307	2,081	CTF	10,404
Intelligent Transportation System	374,544	5307	93,636	CTF	468,180
Misc Support Equipment	8,160	5307	2,040	CTF	10,200
Misc Contingencies	54,101	5307	13,525	CTF	67,626
Office Furniture/Equipment	89,760	5307	22,440	CTF	112,200
Paratransit Vehicles Replacement (10)	687,532	5307	171,883	CTF	859,415
Passenger Shelters	45,778	5307	11,444	CTF	57,222
Preventive Maintenance	800,000	5307	200,000	CTF	1,000,000
Rehab Adm/Maint Facility	163,608	5307	40,902	CTF	204,510
Replacement/Expansion 40' Buses (12)	4,659,170	5307	1,164,792	CTF	5,823,962
Service Vehicles	61,200	5307	15,300	CTF	76,500
Shop Equipment	62,179	5307	15,545	CTF	77,724
Storage/Shelving Units	8,323	5307	2,081	CTF	10,404
Surveillance/Security Equipment	137,088	5307	34,272	CTF	171,360
Transit Signal Prioritization Project	259,559	5307	64,890	CTF	324,449
Total Capital	\$9,724,616		\$2,431,153		\$12,155,769
Planning Funds	414,814	5307	103,703	CTF	518,517
TOTAL (5307)	\$10,139,430		\$2,534,856		\$12,674,286
CMAQ/STP CAPITAL/OPERATING					
Replacement Bus (2)	720,000	CMAQ	180,000	CTF	900,000
Rideshare	157,575	CMAQ	0		157,575
Vanpool Replacement Vans	0	CMAQ	0	CTF	0
Clean Air Action Days	80,000	CMAQ	20,000	CTF	100,000
Paratransit Replacement Bus (1)	80,000	CMAQ	20,000	CTF	100,000
TOTAL	1,037,575		\$220,000		\$1,257,575
SECTION 5339 Bus/ Bus Facility					
Replacement/Expansion 40" Buses (3)	945,636	5339	236,409	CTF	1,182,045
TOTAL	945,636		236,409		\$1,182,045

INTERURBAN TRANSIT PARTNERSHIP BOARD

RESOLUTION NO. _____

Fiscal Year 2018

RESOLUTION OF INTENT

THE APPROVED RESOLUTION OF INTENT TO APPLY FOR FINANCIAL ASSISTANCE FOR FISCAL YEAR 2019 UNDER ACT NO. 51 OF THE PUBLIC ACTS OF 1951, AS AMENDED.

WHEREAS, pursuant to Act No. 51 of the Public Act of 1951, as amended (Act 51), it is necessary for the Interurban Transit Partnership Board, established under Act 196, to provide a local transportation program for the state fiscal year 2019, therefore, apply for state financial assistance under provisions of Act 51; and

WHEREAS, it is necessary for the Interurban Transit Partnership Board to name an official for all public transportation matters, who is authorized to provide such information, as deemed necessary by the Commission of department for its administration of Act 51; and

WHEREAS, it is necessary to certify that no changes in eligibility documentation have occurred during the past state fiscal year; and

WHEREAS, it is necessary for the Interurban Transit Partnership Board to comply with the Americans with Disabilities Act in the provision of all its service; and

WHEREAS, the performance indicators have been reviewed and approved by the governing body.

WHEREAS, the Interurban Transit Partnership Board will review and approve a balanced budget for fiscal year 2019; and

WHEREAS, the Interurban Transit Partnership Board has reviewed and approved the proposed balanced estimated budget for Section 5307 of \$10,139,430 in federal funds, matched with \$2,534,856 estimated state funds. Estimated Section 5339 budget of \$945,636 in federal funds, matched with \$236,409 estimated state funds. Estimated CMAQ budget of \$1,037,575 in federal funds, matched with \$220,000 estimated state funds.

NOW, THEREFORE, BE IT RESOLVED, that the Interurban Transit Partnership Board does hereby make its intentions known to provide public transportation services and to apply for state financial assistance with this annual plan, in accordance with Act 51: and

HEREBY, appoints the CEO or his designee, as the Transportation Coordinator for all public transportation matters and is authorized to provide such information as deemed necessary by the commission of department for its administration of Act 51 of 2019; and

BE IT RESOLVED, that the CEO or his designee are hereby authorized to execute agreements, contract extensions and to initiate any Transportation Improvement Program (TIP), Statewide Transportation Improvement Program (STIP), or Unified Planning Work Program (UPWP) amendments with the Michigan Department of Transportation on behalf of the Interurban Transit Partnership Board for capital, operating, planning, and marketing funds.

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.

Robin Crothers, ITP Board Secretary

Date

Date: January 16, 2018

To: ITP Board

From: Peter Varga, Chief Executive Officer

Subject: FY 2019 SPECIALIZED SERVICES GRANT APPLICATION

ACTION REQUESTED

Board approval is requested authorizing submittal of the fiscal year 2019 Specialized Services operating assistance grant application to MDOT and subsequent execution of a contract with MDOT for third party operating assistance with the four recipient agencies; Kent County(ACSET), Network 180, Hope Network and Senior Neighbors.

BACKGROUND

Each year The Rapid applies for Specialized Services operating assistance from the Michigan Department of Transportation (MDOT) for senior/disabled transportation in Kent County, which is beyond The Rapid's service area and/or hours of operation. The annual "Specialized Service" program is prepared by The Rapid in cooperation with the service provider agencies. The Rapid's role in this program is to provide coordination for the various providers to prevent any duplication of services. In fiscal year 2017, The Rapid received a total of \$463,289 in Specialized Services operating funds as a pass-through grant. This funding level is determined by the MDOT. In fiscal year 2018, funding remained the same. It is anticipated that a total of \$463,289 will be reinstated and awarded to The Rapid for the Specialized Services Operating Assistance Program for fiscal year 2019.

The Rapid has a Specialized Services Coordination Committee which meets to determine funding level distribution recommendations to The Rapid Board. This committee also assists in coordination of service to prevent duplication of service and to share information. All agencies listed in Attachment A are represented on the Coordination Committee.

The Rapid staff presented the FY 2019 Specialized Services Operating Assistance Grant Application to the Consumer Advisory Committee (CAC) at the November 21, 2017 meeting.

INTERURBAN TRANSIT PARTNERSHIP BOARD

RESOLUTION NO. _____

Fiscal Year 2018

WHEREAS, The Interurban Transit Partnership Board is designated by the Michigan Department of Transportation as the applicant for the Specialized Services assistance program for fiscal year 2019; and

WHEREBY, The Interurban Transit Partnership Board does hereby make its intentions known to apply for State financial assistance for specialized transportation services during 2019; and,

HEREBY authorizes the CEO or his designee to execute grant agreements and amendments on behalf of the Interurban Transit Partnership Board with the Michigan Department of Transportation to aid in the provision of specialized transportation services for fiscal years 2019; and

HEREBY authorizes the CEO or his designee to execute third party agreements with Kent County(ACSET), Hope Network, Network 180 and Senior Neighbors for 2019 Specialized Services Operating Assistance.

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.

Robin Crothers, Board Secretary

Date

SPECIALIZED SERVICES OPERATING ASSISTANCE
Fiscal Year 2019

Agency	Description of Service	MDOT Funds
Kent County(ACSET)	Service is provided Monday through Friday 8:30 am until 5:00 pm from northern Kent County to the North Kent Senior Center and to the Grand Rapids Area.	\$20,256
Network 180	Service is provided seven days a week, 24 hours a day for employment trips for persons with disabilities throughout Kent County.	\$212,743
Hope Network	Service is provided seven days a week 24 hours a day for employment trips for persons with disabilities throughout Kent County. Service is also provided Monday through Friday from 8:00 am until 4:30 pm for seniors/disabled and general public for trips within the North Kent Transit service area.	\$170,534
Senior Neighbors	Service is provided Monday through Friday from 8:30 am until 4:30 pm for Seniors to and from the Lowell and Sparta Senior Centers.	\$59,756
TOTAL		\$463,289



Date: January 9, 2018
To: ITP Board
From: Scott Walsh
Subject: MONTHLY FINANCIAL STATEMENTS

ACTION REQUESTED

Attached for your review and acceptance are the October & November 2017 Combined Operating Statements and Grant Revenues & Expenditures Statements.

Interurban Transit Partnership
Combined Operating Statement
Month Ended 10/31/17

Page 1

	Adopted Budget	Amended Budget	Month To Date	Year To Date	Balance	Percent Target= 8%
Revenue & Operating Assistance						
1. Passenger Fares - Linehaul	6,181,859	6,181,859	519,060	519,060	5,662,799	8%
2. Passenger Fares - Paratransit	867,763	867,763	57,725	57,725	810,038	7%
3. Passenger Fares - Other	24,402	24,402	3,091	3,091	21,311	13%
4. Total Passenger Fares	7,074,024	7,074,024	579,876	579,876	6,494,148	8%
5. CMH Contribution	1,161,000	1,161,000	71,712	71,712	1,089,288	6%
6. Dash Contract	1,369,443	1,369,443	121,563	121,563	1,247,880	9%
7. Grand Valley State University	2,470,886	2,470,886	333,563	333,563	2,137,323	13%
8. Employment Transportation (Van Pool)	150,700	150,700	21	21	150,679	0%
9. Township Services	559,814	559,814	46,651	46,651	513,163	8%
10. Other	699,762	699,762	19,113	19,113	680,649	3%
11. Total Sale Of Transportation Services	6,411,605	6,411,605	592,623	592,623	5,818,982	9%
12. State Operating	14,391,236	14,391,236	1,122,728	1,122,728	13,268,508	8%
13. Property Taxes	15,523,888	15,523,888	1,293,657	1,293,657	14,230,231	8%
14. Advertising	150,000	150,000	12,500	12,500	137,500	8%
15. Interest & Miscellaneous	351,735	351,735	24,584	24,584	327,151	7%
16. Total Other Revenue & Support	30,416,859	30,416,859	2,453,469	2,453,469	27,963,390	8%
17. TOTAL REVENUE & OPERATING ASSISTANCE	43,902,488	43,902,488	3,625,968	3,625,968	40,276,520	8%
Expenditures Route Service & Demand Response						
18. Administrative Salaries	3,815,678	3,815,678	291,992	291,992	3,523,686	8%
19. Driver Wages	11,870,322	11,870,322	920,732	920,732	10,949,590	8%
20. Maintenance Wages	1,814,044	1,814,044	110,631	110,631	1,703,413	6%
21. Total Labor	17,500,044	17,500,044	1,323,355	1,323,355	16,176,689	8%
22. FICA/Medicare Tax	1,445,508	1,445,508	99,199	99,199	1,346,309	7%
23. Pension	1,597,834	1,597,834	75,061	75,061	1,522,773	5%
24. Group Medical	4,035,886	4,035,886	588,852	588,852	3,447,034	15%
25. Unemployment Taxes	70,000	70,000	14,825	14,825	55,175	21%
26. Worker's Compensation	500,000	500,000	53,475	53,475	446,525	11%
27. Sick Leave	159,901	159,901	13,895	13,895	146,006	9%
28. Holiday	398,711	398,711	162	162	398,549	0%
29. Vacation	1,110,911	1,110,911	91,705	91,705	1,019,206	8%

Interurban Transit Partnership
Combined Operating Statement
Month Ended 10/31/17

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	Adopted Budget	Amended Budget	Month To Date	Year To Date	Balance	Percent Target= 8%
30. Bereavement	25,000	25,000	1,872	1,872	23,128	7%
31. Uniforms	112,218	112,218	654	654	111,564	1%
32. Personal Days	322,384	322,384	19,347	19,347	303,037	6%
33. Fringe Benefits Distributed to Grants	10,000-	10,000-	0	0	10,000-	0%
34. Total Fringe Benefits	9,768,353	9,768,353	959,047	959,047	8,809,306	10%
35. <u>Audit, Legal, and Consultant</u>	575,804	575,804	1,000	1,000	574,804	0%
36. Contract Service: Janitor & Bus Cleaning	1,372,218	1,372,218	34,363	34,363	1,337,855	3%
37. Contract Service: Other	1,017,175	1,016,976	51,948	51,948	965,028	5%
38. Total Services	2,965,197	2,964,998	87,311	87,311	2,877,687	3%
39. <u>Fuel & Lubricants</u>	2,500,153	2,500,153	172,234	172,234	2,327,919	7%
40. Tires & Tubes	46,017	46,017	6,821	6,821	39,196	15%
41. Office Supplies	59,426	59,426	1,377	1,377	58,049	2%
42. Printing	44,485	44,485	13,923	13,923	30,562	31%
43. Repair Parts	1,572,819	1,570,719	85,275	85,275	1,485,444	5%
44. Other Supplies	113,556	113,556	2,191	2,191	111,365	2%
45. Total Materials & Supplies	4,336,456	4,334,356	281,821	281,821	4,052,535	7%
46. <u>Electronic Communications</u>	96,113	96,113	5,592	5,592	90,521	6%
47. Gas Heat	212,000	212,000	8,833	8,833	203,167	4%
48. Electric	461,500	461,500	19,229	19,229	442,271	4%
49. Other	102,000	102,000	1,543	1,543	100,457	2%
50. Total Utilities	871,613	871,613	35,197	35,197	836,416	4%
51. <u>PL & PD Insurance</u>	1,019,600	1,019,600	83,900	83,900	935,700	8%
52. Building & Other Insurance	288,138	288,138	0	0	288,138	0%
53. Total Casualty & Liability	1,307,738	1,307,738	83,900	83,900	1,223,838	6%

Interurban Transit Partnership
Combined Operating Statement
Month Ended 10/31/17

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	Adopted Budget	Amended Budget	Month To Date	Year To Date	Balance	Percent Target= 8%
54. Dues & Subscriptions	75,509	75,708	21,292	21,292	54,416	28%
55. Professional Development	119,289	119,289	521-	521-	119,810	0%
56. Marketing & Promotion	225,000	225,000	22,849	22,849	202,151	10%
57. Community Outreach	300,000	300,000	0	0	300,000	0%
58. Office Equipment	22,000	22,000	0	0	22,000	0%
59. Shop Tools	44,032	46,132	1,563	1,563	44,569	3%
60. Miscellaneous	92,480	92,480	614	614	91,866	1%
61. Total Other	878,310	880,609	45,797	45,797	834,812	5%
62. Purchased Transportation	5,622,432	5,622,432	452,484	452,484	5,169,948	8%
63. Purchase Transp. - CMH	1,695,000	1,695,000	101,608	101,608	1,593,392	6%
64. Purchase Transp. - Other	278,792	278,792	27,129	27,129	251,663	10%
65. Purchase Transp. - Suburban Paratransit	178,553	178,553	11,790	11,790	166,763	7%
66. Transfer Out - Grant Budget	0	0	0	0	0	100%
67. Operating Expenses - Capitalized	1,500,000-	1,500,000-	0	0	1,500,000-	0%
68. TOTAL OPERATING EXPENDITURES	43,902,488	43,902,488	3,409,439	3,409,439	40,493,049	8%
69. Net Surplus	0	0	216,529	216,529	216,529	100%
	43,902,488	43,902,488	3,625,968	3,625,968	40,276,520	8%

Interurban Transit Partnership
Grant Revenues & Expenditures
Month Ended 10/31/17

GL0376

Page 1

	Adopted Budget	Amended Budget	Month To Date	Year To Date	Balance	Percent Target 8%
1. Federal Grant Assistance	32,978,174	32,978,174	138,722	138,722	32,839,452	0%
2. State Grant Assistance	8,244,543	8,244,543	34,681	34,681	8,209,862	0%
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	41,222,717	41,222,717	173,403	173,403	41,049,314	0%
7. Administrative Salaries	45,000	45,000	1,783	1,783	43,217	4%
8. Driver Wages	0	0	0	0	0	100%
9. Temporary Wages	0	0	0	0	0	100%
10. Fringe Benefit Distribution	22,500	22,500	0	0	22,500	0%
11. Total Labor	67,500	67,500	1,783	1,783	65,717	3%
12. Tires & Tubes	350,000	350,000	1,757	1,757	348,243	1%
13. Office Supplies	0	0	0	0	0	100%
14. Printing	0	0	0	0	0	100%
15. Total Material & Supplies	350,000	350,000	1,757	1,757	348,243	1%
16. Purchased Transportation	900,000	900,000	75,000	75,000	825,000	8%
17. Specialized Services	463,289	463,289	0	0	463,289	0%
18. Total Purchased Transportation	1,363,289	1,363,289	75,000	75,000	1,288,289	6%
19. Dues & Subscriptions	4,500	4,500	0	0	4,500	0%
20. Professional Development	25,000	25,000	242	242	24,758	1%
21. Miscellaneous	10,000	10,000	0	0	10,000	0%
22. Total Other Expenses	39,500	39,500	242	242	39,258	1%
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	14,111,880	14,111,880	0	0	14,111,880	0%
28. Facilities	15,287,022	15,287,022	0	0	15,287,022	0%
29. Equipment	2,044,526	2,044,526	177	177	2,044,349	0%
30. Other	6,000,000	6,000,000	71,555	71,555	5,928,445	1%
31. Total Capital	37,443,428	37,443,428	71,732	71,732	37,371,696	0%
32. Planning Services	459,000	459,000	22,889	22,889	436,111	5%
33. Capitalized Operating	1,500,000	1,500,000	0	0	1,500,000	0%
34. Total Expenditures	41,222,717	41,222,717	173,403	173,403	41,049,314	0%

PROFESSIONAL DEVELOPMENT REPORT
 ALL EMPLOYEES (EXCLUDING VARGA)
 OCTOBER 2017

AMOUNT	PURPOSE	EMPLOYEE (s)	LOCATION
\$164.21	APTA meeting	B. Pouget	Ironwood, MI
\$1,382.46	Association of Travel Instruction	S. Green	Austin, TX
\$3,217.61	APTA Annual Meeting	R. Crothers, M. Wieringa, M. Joyce, S. Clapp	Atlanta, GA
\$2,219.44	Eno Mid Managers Conference	N. Groendal	Denver, CO
\$3,924.31	PDS Vista User Conference	E. Wernette, E. Lee, R. Rodriguez-Garza	Palm Springs, CA
\$900.00	Michigan Occupational Therapy Association	S. Green	Mackinaw Island, MI
\$121.75	ANGI Maintenance Training	S. Clapp	Grand Rapids, MI

\$11,929.78

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

10/25/2017
12:00:04AM

Interurban Transit Partnership
Personnel Authorization

ITP_HR_PersonnelAuth.rpt

<u>Positions</u>	<u>Authorized</u>	<u>Actual</u>
Senior Managers	15	12
Supervisors & Admins.		
Administration	3	3
Operations	16	17
Professionals		
Administration	4	4
External Relations	2	1
Operations	6	6
Planning & Grants	2	2
Special Services	1	1
Call Takers/Schedulers		
Special Services - Full Time	6	7
Special Services - Part Time	3	3
Administrative Support		
Administration - Full Time	3	4
Administration - Part Time	2	1
Customer Service/Marketing	1	1
External Relations	3	3
Operations	3	3
Operations - Full Time	1	1
Security	4	4
Special Services	2	1
Total Admin. Personnel	<u>77</u>	<u>74</u>
Mechanics - Facilities	7	7
Mechanics - Fleet	30	24
Bus Operators - Full time	261	259
Bus Operators - Part Time	39	26
Total Union Personnel:	<u>337</u>	<u>316</u>
TOTAL PERSONNEL	<u>414</u>	<u>390</u>

**Interurban Transit Partnership
Combined Operating Statement
Month Ended 11/30/17**

Page 1

	Adopted Budget	Amended Budget	Month To Date	Year To Date	Balance	Percent Target= 17%
Revenue & Operating Assistance						
<u>Passenger Fares</u>						
1. Passenger Fares - Linehaul	6,181,859	6,181,859	524,745	1,043,805	5,138,054	17%
2. Passenger Fares - Paratransit	867,763	867,763	56,607	114,332	753,431	13%
3. Passenger Fares - Other	24,402	24,402	1,677	4,767	19,635	20%
4. Total Passenger Fares	7,074,024	7,074,024	583,029	1,162,904	5,911,120	16%
<u>Sale Of Transportation Services</u>						
5. CMH Contribution	1,161,000	1,161,000	86,646	158,358	1,002,642	14%
6. Dash Contract	1,369,443	1,369,443	255,212	376,776	992,667	28%
7. Grand Valley State University	2,470,886	2,470,886	420,298	753,861	1,717,025	31%
8. Employment Transportation (Van Pool)	150,700	150,700	12,306	12,327	138,373	8%
9. Township Services	559,814	559,814	46,651	93,303	466,511	17%
10. Other	699,762	699,762	60,550	79,663	620,099	11%
11. Total Sale Of Transportation Services	6,411,605	6,411,605	881,663	1,474,288	4,937,317	23%
<u>Other Revenue & Support</u>						
12. State Operating	14,391,236	14,391,236	1,044,360	2,167,088	12,224,148	15%
13. Property Taxes	15,523,888	15,523,888	1,356,905	2,650,563	12,873,325	17%
14. Advertising	150,000	150,000	12,500	25,000	125,000	17%
15. Interest & Miscellaneous	351,735	351,735	7,737	32,321	319,414	9%
16. Total Other Revenue & Support	30,416,859	30,416,859	2,421,502	4,874,972	25,541,887	16%
17. TOTAL REVENUE & OPERATING ASSISTANCE	43,902,488	43,902,488	3,886,194	7,512,164	36,390,324	16%
<u>Expenditures Route Service & Demand Response</u>						
<u>Labor</u>						
18. Administrative Salaries	3,815,678	3,815,678	291,703	583,695	3,231,983	15%
19. Driver Wages	11,870,322	11,870,322	919,945	1,840,677	10,029,645	16%
20. Maintenance Wages	1,814,044	1,814,044	109,914	220,545	1,593,499	12%
21. Total Labor	17,500,044	17,500,044	1,321,562	2,644,917	14,855,127	15%
<u>Fringe Benefits</u>						
22. FICA/Medicare Tax	1,445,508	1,445,508	102,329	201,528	1,243,980	14%
23. Pension	1,597,834	1,597,834	81,776	156,837	1,440,997	10%
24. Group Medical	4,035,886	4,035,886	224,331	813,184	3,222,702	20%
25. Unemployment Taxes	70,000	70,000	0	14,825	55,175	21%
26. Worker's Compensation	500,000	500,000	26,743	80,219	419,781	16%
27. Sick Leave	159,901	159,901	5,181	19,076	140,825	12%
28. Holiday	398,711	398,711	0	162	398,549	0%
29. Vacation	1,110,911	1,110,911	66,585	158,290	952,621	14%

**Interurban Transit Partnership
Combined Operating Statement
Month Ended 11/30/17**

Page 2

	Adopted Budget	Amended Budget	Month To Date	Year To Date	Balance	Percent Target= 17%
30. Bereavement	25,000	25,000	1,184	3,056	21,944	12%
31. Uniforms	112,218	112,218	7,515	8,170	104,048	7%
32. Personal Days	322,384	322,384	9,443	28,790	293,594	9%
33. Fringe Benefits Distributed to Grants	10,000-	10,000-	0	0	10,000-	0%
34. Total Fringe Benefits	9,768,353	9,768,353	525,087	1,484,137	8,284,216	15%
<u>Services</u>						
35. Audit, Legal, and Consultant	575,804	577,804	14,583	15,583	562,221	3%
36. Contract Service: Janitor & Bus Cleaning	1,372,218	1,372,218	98,665	133,028	1,239,190	10%
37. Contract Service: Other	1,017,175	1,016,976	106,232	158,180	858,796	16%
38. Total Services	2,965,197	2,966,998	219,480	306,791	2,660,207	10%
<u>Materials & Supplies</u>						
39. Fuel & Lubricants	2,500,153	2,500,153	159,947	332,181	2,167,972	13%
40. Tires & Tubes	46,017	46,017	515	7,337	38,680	16%
41. Office Supplies	59,426	59,426	6,433	7,810	51,616	13%
42. Printing	44,485	42,485	969	14,892	27,593	35%
43. Repair Parts	1,572,819	1,570,719	96,087	181,361	1,389,358	12%
44. Other Supplies	113,556	113,556	3,081	5,272	108,284	5%
45. Total Materials & Supplies	4,336,456	4,332,356	267,032	548,853	3,783,503	13%
<u>Utilities</u>						
46. Electronic Communications	96,113	96,113	3,967	9,560	86,553	10%
47. Gas Heat	212,000	212,000	445	9,278	202,722	4%
48. Electric	461,500	461,500	30,297	49,526	411,974	11%
49. Other	102,000	102,000	8,821	10,364	91,636	10%
50. Total Utilities	871,613	871,613	43,530	78,728	792,885	9%
<u>Casualty & Liability</u>						
51. PL & PD Insurance	1,019,600	1,019,600	23,150-	60,750	958,850	6%
52. Building & Other Insurance	288,138	288,138	157,694	157,694	130,444	55%
53. Total Casualty & Liability	1,307,738	1,307,738	134,544	218,444	1,089,294	17%

Interurban Transit Partnership
Combined Operating Statement
Month Ended 11/30/17

Page 3

	Adopted Budget	Amended Budget	Month To Date	Year To Date	Balance	Percent Target= 17%
<u>Other</u>						
54. Dues & Subscriptions	75,509	75,708	938	22,230	53,478	29%
55. Professional Development	119,289	119,289	3,507	2,986	116,303	3%
56. Marketing & Promotion	225,000	225,000	15,177	38,026	186,974	17%
57. Community Outreach	300,000	300,000	41,721	41,721	258,279	14%
58. Office Equipment	22,000	22,000	663	663	21,337	3%
59. Shop Tools	44,032	46,132	3,597	5,160	40,972	11%
60. Miscellaneous	92,480	92,480	1,126	1,740	90,740	2%
61. Total Other	878,310	880,609	66,729	112,526	768,083	13%
62. Purchased Transportation	5,622,432	5,622,432	424,523	877,007	4,745,425	16%
63. Purchase Transp. - CMH	1,695,000	1,695,000	131,864	233,472	1,461,528	14%
64. Purchase Transp. - Other	278,792	278,792	25,848	52,977	225,815	19%
65. Purchase Transp. - Suburban Paratransit	178,553	178,553	11,251	23,041	155,512	13%
66. Transfer Out - Grant Budget	0	0	0	0	0	100%
67. Operating Expenses - Capitalized	1,500,000-	1,500,000-	0	0	1,500,000-	0%
68. TOTAL OPERATING EXPENDITURES	43,902,488	43,902,488	3,171,450	6,580,893	37,321,595	15%
69. Net Surplus	0	0	714,744	931,271	931,271	100%
	43,902,488	43,902,488	3,886,194	7,512,164	36,390,324	17%

**Interurban Transit Partnership
Grant Revenues & Expenditures
Month Ended 11/30/17**

GL0376

Page 1

	Adopted Budget	Amended Budget	Month To Date	Year To Date	Balance	Percent Target 17%
<u>Grant Revenue</u>						
1. Federal Grant Assistance	32,978,174	32,978,174	384,536	523,256	32,454,918	2%
2. State Grant Assistance	8,244,543	8,244,543	96,134	130,814	8,113,729	2%
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	41,222,717	41,222,717	480,670	654,070	40,568,647	2%
<u>Labor</u>						
7. Administrative Salaries	45,000	45,000	0	1,783	43,217	4%
8. Driver Wages	0	0	0	0	0	100%
9. Temporary Wages	0	0	0	0	0	100%
10. Fringe Benefit Distribution	22,500	22,500	0	0	22,500	0%
11. Total Labor	67,500	67,500	0	1,783	65,717	3%
<u>Material & Supplies</u>						
12. Tires & Tubes	350,000	350,000	2,710	4,467	345,533	1%
13. Office Supplies	0	0	0	0	0	100%
14. Printing	0	0	0	0	0	100%
15. Total Material & Supplies	350,000	350,000	2,710	4,467	345,533	1%
<u>Purchased Transportation</u>						
16. Purchased Transportation	900,000	900,000	75,000	150,000	750,000	17%
17. Specialized Services	463,289	463,289	0	0	463,289	0%
18. Total Purchased Transportation	1,363,289	1,363,289	75,000	150,000	1,213,289	11%
<u>Other Expenses</u>						
19. Dues & Subscriptions	4,500	4,500	0	0	4,500	0%
20. Professional Development	25,000	25,000	1,106	1,348	23,652	5%
21. Miscellaneous	10,000	10,000	0	0	10,000	0%
22. Total Other Expenses	39,500	39,500	1,106	1,348	38,152	3%
<u>Leases</u>						
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%
<u>Capital</u>						
27. Rolling Stock	14,111,880	14,111,880	150,726	150,726	13,961,154	1%
28. Facilities	15,287,022	15,287,022	23,174	23,174	15,263,848	0%
29. Equipment	2,044,526	2,044,526	4,192	4,369	2,040,157	0%
30. Other	6,000,000	6,000,000	218,480	290,033	5,709,967	5%
31. Total Capital	37,443,428	37,443,428	396,572	468,302	36,975,126	1%
32. Planning Services	459,000	459,000	5,282	28,170	430,830	6%
33. Capitalized Operating	1,500,000	1,500,000	0	0	1,500,000	0%
34. Total Expenditures	41,222,717	41,222,717	480,670	654,070	40,568,647	2%

PROFESSIONAL DEVELOPMENT REPORT
ALL EMPLOYEES
NOVEMBER 2017

AMOUNT	PURPOSE	EMPLOYEE (s)	LOCATION
\$3,866.39	Annual APTA meeting	S. Schipper, S. Clapp, M. Fedorowicz, M. Joyce, and R. Crothers	Atlanta, GA
\$382.73	Michigan Occupational Therapy Association	S. Green	Mackinaw Island, MI
<hr/>			
\$4,249.12			

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

11/25/2017
12:00:12AM

Interurban Transit Partnership
Personnel Authorization

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<u>Positions</u>	<u>Authorized</u>	<u>Actual</u>
Senior Managers	15	13
Supervisors & Admins.		
Administration	3	3
Operations	16	17
Professionals		
Administration	4	4
External Relations	2	1
Operations	6	6
Planning & Grants	2	2
Special Services	1	1
Call Takers/Schedulers		
Special Services - Full Time	6	7
Special Services - Part Time	3	3
Administrative Support		
Administration - Full Time	3	4
Administration - Part Time	2	1
Customer Service/Marketing	1	1
External Relations	3	3
Operations	3	3
Operations - Full Time	1	1
Security	4	4
Special Services	2	1
Total Admin. Personnel	<u>77</u>	<u>75</u>
Mechanics - Facilities	7	7
Mechanics - Fleet	30	24
Bus Operators - Full time	261	256
Bus Operators - Part Time	39	26
Total Union Personnel:	<u>337</u>	<u>313</u>
TOTAL PERSONNEL	<u>414</u>	<u>388</u>

Date: November 21, 2017
To: ITP Board
From: Kevin Wisselink / Planning Department
Subject: OCTOBER 2017 RIDERSHIP AND PRODUCTIVITY REPORT

BACKGROUND

Ridership was more of a drop than experienced in previous months, demonstrated by daily averages that show an overall drop of about 8% when compared to the same period last year. The decrease is across most routes, with the Silver Line and Route 19 the two routes that show year over year improvement.

RIDERSHIP SUMMARY

October 2017 compared to October 2016

Total Ridership by Category:

- Routes 1 – 44 ridership (688,919) decreased **6.4%** (-46,901)
- Contracted/Specialized Service ridership (414,668) decreased **4.3%** (-18,490)
- Demand-Response ridership (31,248) increased **1.9%** (569)
- **Total Ridership (1,134,835) decreased 5.4% (-64,822)**

Daily Averages:

- Average Weekday total ridership (46,073) decreased **8.2%** (-4,093)
- Average Weekday evening ridership (5,913) decreased **12.6%** (-856)
- Average Saturday ridership (14,110) decreased **12.1%** (-1,946)
- Average Sunday ridership (6,709) decreased **4.7%** (-333)

Fiscal Year 2018 compared to Fiscal Year 2017

Total Ridership by Category:

- Routes 1 – 44 ridership (688,919) decreased **6.4%** (-46,901)
- Contracted/Specialized Service ridership (414,668) decreased **4.3%** (-18,490)
- Demand-Response ridership (31,248) increased **1.9%** (569)
- **Total Ridership (1,134,835) decreased 5.4% (-64,822)**

Daily Averages:

- Average Weekday total ridership (46,073) decreased **8.2%** (-4,093)
- Average Weekday evening ridership (5,913) decreased **12.6%** (-856)
- Average Saturday ridership (14,110) decreased **12.1%** (-1,946)
- Average Sunday ridership (6,709) decreased **4.7%** (-333)

ROUTE PERFORMANCE SUMMARY (Routes 1-44 Only)

October 2017 fixed-route system performance increased compared to October 2016 (contracted services not included). The fixed-route summary is as follows:

- Average passengers per hour (**22.5**) decreased **8.3%** (-1.0 point)
- Average passengers per mile (**1.82**) decreased **8.3%** (-1.3 points)
- Average farebox recovery percent (**25.8%**) decreased 10.3% (-1.5 points)
- Average daily passengers (**21,651**) decreased **6.7%** (-3.5 points)
- **Monthly system performance (87.3 points) decreased 7.7% (-7.3 points)**
- **FY 2018 system performance (84.7 points) decreased 3.7% (-3.3 points) compared to FY 2017**

Monthly Summary	Fixed-Route	Point					% Change	
			FY 18	FY 17	FY 18	FY 17		
			<u>Avg</u>	<u>Avg</u>	<u>Points</u>	<u>Points</u>		<u>Change</u>
Avg Passengers per Hour per Route:			22.5	24.6	11.3	12.3	-1.0	-8.3%
Avg Passengers per Mile per Route:			1.82	1.98	14.0	15.2	-1.3	-8.3%
Avg Fare-box Recovery % per Route:			28.5%	28.8%	14.2	14.4	-0.2	-1.2%
Avg Daily Fixed-Route Passengers:			21,651	23,200	49.2	52.7	-3.5	-6.7%
October Total:					88.7	94.6	-6.0	-6.3%
Year Average:					88.7	94.6	-6.0	-6.3%

- 18 of 23 (78.3%) 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 2 – Kalamazoo and Route 9 – Alpine performed one standard deviation above the system mean
- Route 17 – Woodland/Airport performed one standard deviation below the system mean
- **Route 19—Michigan Crosstown performed below standard (less than 66.7% below the system mean)**

October 2017 Fixed Route Ridership Change: **-8.1%**

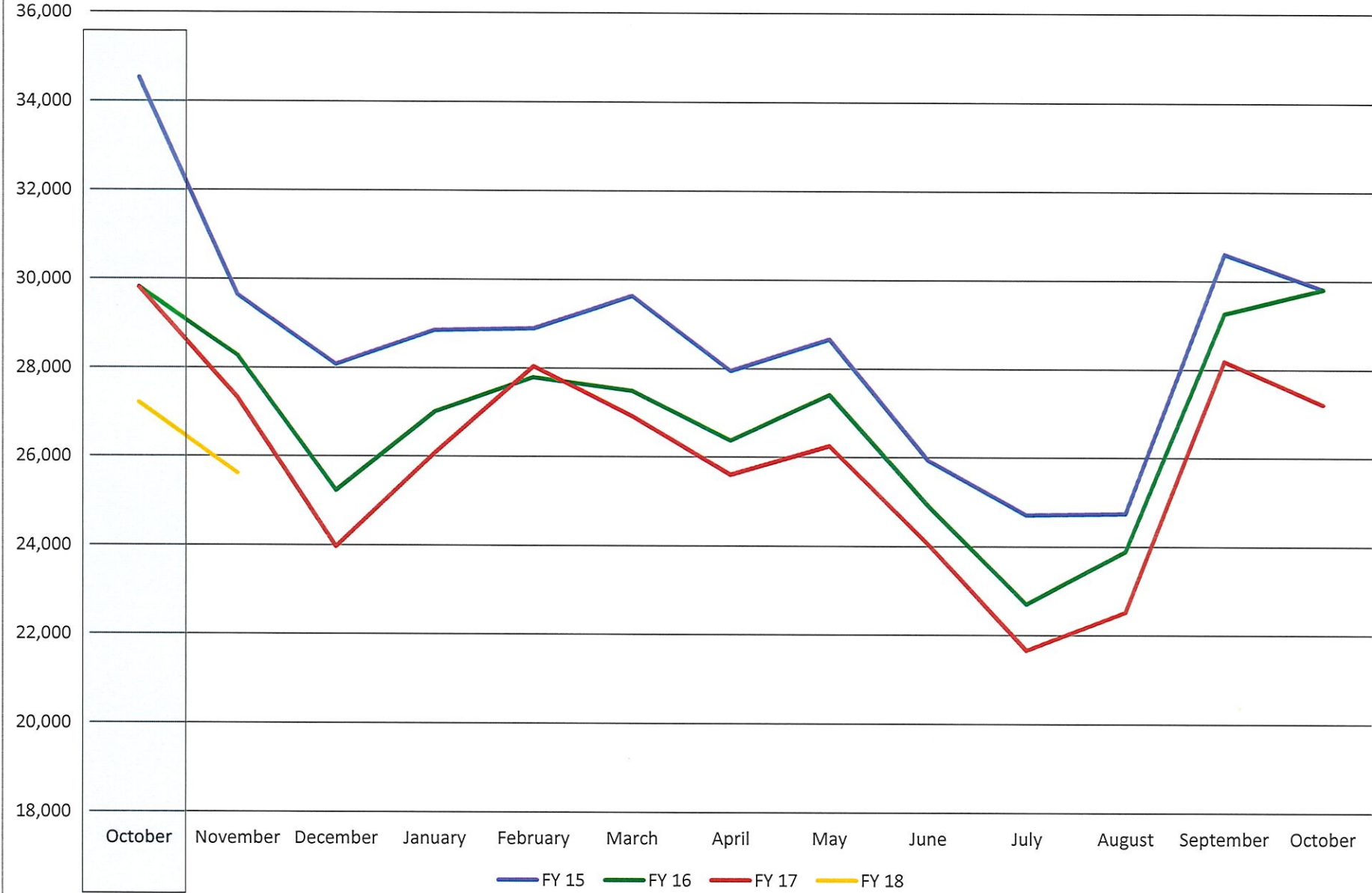
October 2017 Total Ridership Change: **-8.5%**

Change in service days from October 2017 to October 2016

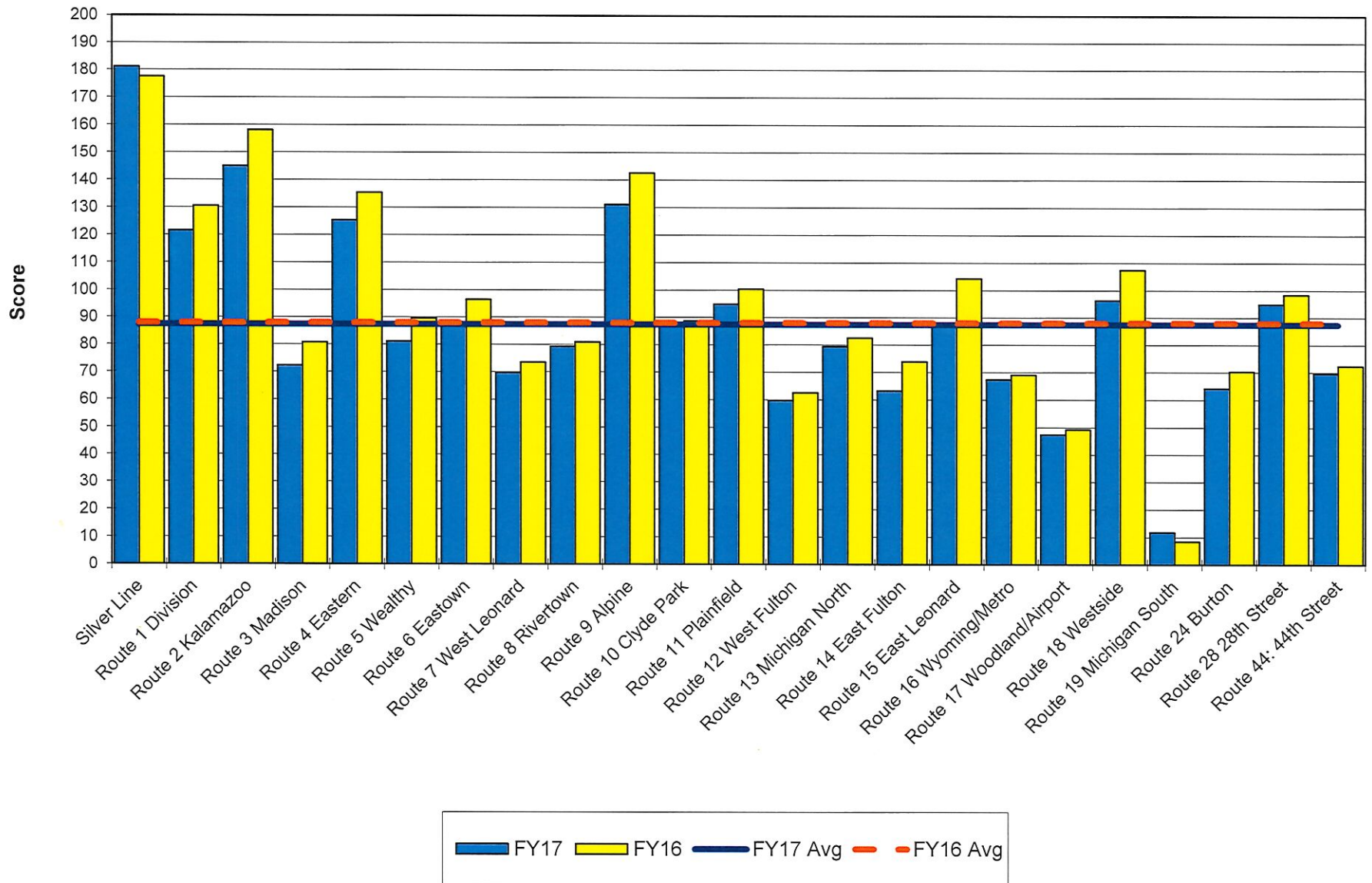
	FY 2018	FY 2017	Change
Total Service Weekdays	22	21	+1
Total Service Saturdays	4	5	-1
Total Service Sundays	5	5	0

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

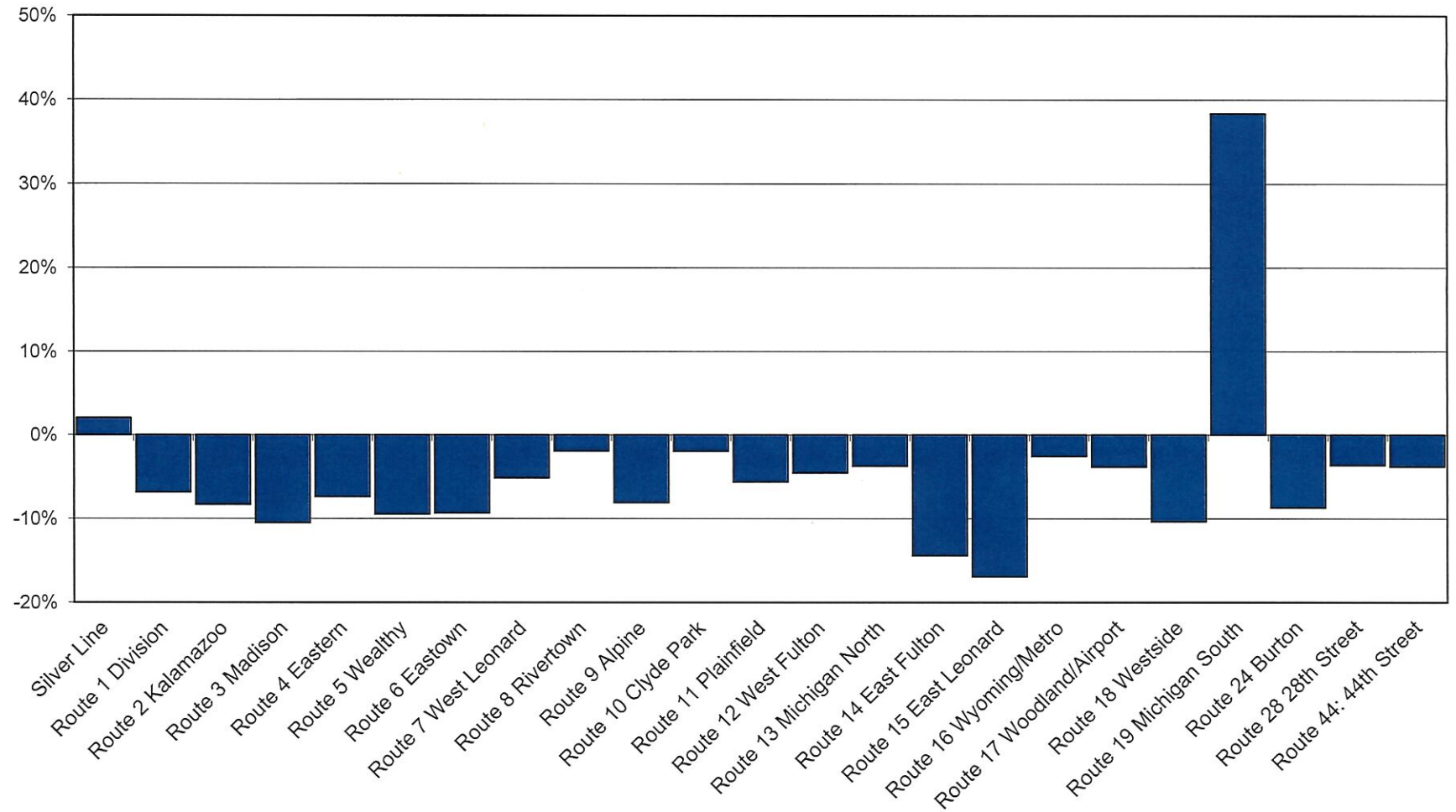
Monthly Weekday Average Ridership History



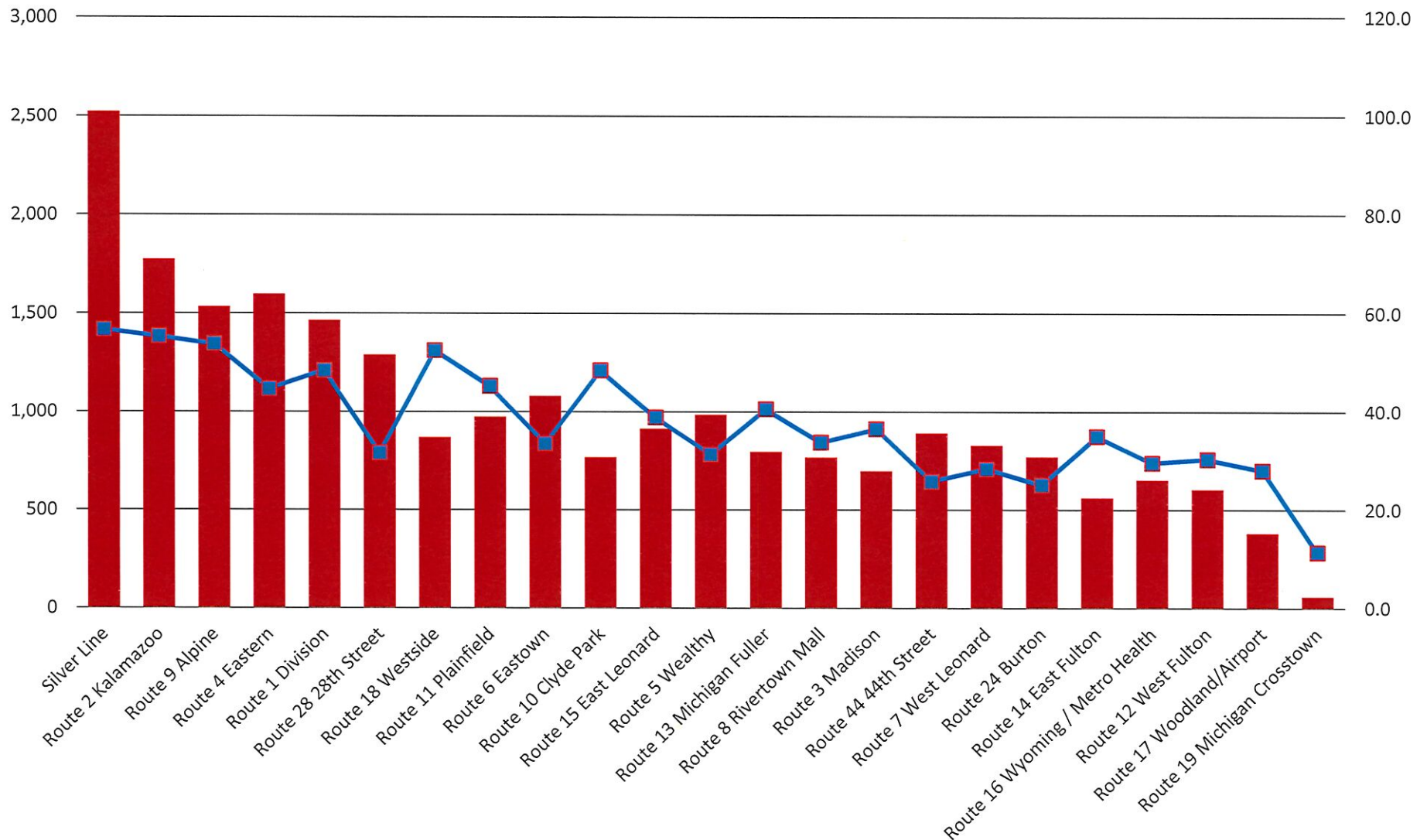
Fixed-Route Scoring Summary: October 2017 Compared to October 2016



Percent Change by Route: October 2017 Compared to October 2016



Fixed Route Efficiency Score and Ridership Levels - October 2017



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

Effectiveness Score Efficiency Score

October 2017 Ridership Report
Ridership by Fare Category

	October 2017	October 2016	Actual Change	% Change
Regular Route Summary				
\$1.75 Cash Fare	76,642	84,842	-8,200	-9.7%
\$1.75 Adult One-Ride Ticket	10,526	9,269	1,257	13.6%
\$1.35 Adult Ticket	36,435	35,964	471	1.3%
\$1.05 Student Ticket, Aquinas, Calvin and Kendall Tickets	102,230	114,784	-12,554	-10.9%
\$0.85 Senior / Disabled Ticket and Cash	23,759	26,429	-2,670	-10.1%
\$47 Regular and \$30 Reduced 31-Day Month Pass	122,358	134,559	-12,201	-9.1%
\$3.50 One-Day Pass	27,427	28,682	-1,255	-4.4%
\$16.00 Seven-Day Pass	15,252	15,113	139	0.9%
Spectrum Health Employee Pass	4,912	3,926	986	25.1%
Free ADA	12,313	9,660	2,653	27.5%
GVSU Students on Routes 1-44	14,513	15,396	-883	-5.7%
Miscellaneous Fare	55,873	53,820	2,053	3.8%
Transfers	108,434	127,205	-18,771	-14.8%
Silver Line	78,245	76,171	2,074	2.7%
Total Regular Route Ridership	688,919	735,820	-46,901	-6.4%

Contracted/Specialized Services Summary

DASH	38,392	28,647	9,745	34.0%
GRCC Shuttle	25,246	22,987	2,259	9.8%
GVSU Campus Connector	163,812	177,644	-13,832	-7.8%
GVSU Off-Campus Shuttle	75,860	69,551	6,309	9.1%
GVSU South Campus Express	106,907	130,059	-23,152	-17.8%
FSU	929	840	89	10.6%
Vanpools	3,523	3,431	92	2.7%
Total Contracted Ridership	414,668	433,158	-18,490	-4.3%

Demand Response Summary

GO!Bus (does not include PASS)	30,695	30,161	534	1.8%
PASS North Ridership (including Transfers)	279	183	96	52.5%
PASS SE Ridership (including Transfers)	203	269	-66	-24.5%
PASS SW Ridership (including Transfers)	71	66	5	7.6%
Total Demand Response Ridership	31,248	30,679	569	1.9%

	2017	2016	Change	YTD Change
Total Service Weekdays	22	21	1	1
Total Service Saturdays	4	5	-1	-1
Total Service Sundays	5	5	0	0
Total Holidays	0	0	0	0
Total Service Days	31	31	0	0
Total Days	31	31	0	0

Total Weekday Fixed-Route Ridership	883,511	911,325	-27,814	-3.1%
Total Weekday Evening Fixed-Route Ridership	130,091	142,159	-12,068	-8.5%
Total Weekday and Weekday Evening Fixed-Route Ridership	1,013,602	1,053,484	-39,882	-3.8%
Total Saturday Fixed-Route Ridership	56,441	80,283	-23,842	-29.7%
Total Sunday Fixed-Route Ridership	33,544	35,211	-1,667	-4.7%
Avg Weekday Daytime Fixed-Route Ridership	40,160	43,396	-3,237	-7.5%
Avg Weekday Evening Fixed-Route Ridership	5,913	6,769	-856	-12.6%
Avg Weekday and Weekday Evening Fixed-Route Ridership	46,073	50,166	-4,093	-8.2%
Avg Saturday Fixed-Route Ridership	14,110	16,057	-1,946	-12.1%
Avg Sunday Fixed-Route Ridership	6,709	7,042	-333	-4.7%

	2017	2016	Change	% Change
Fixed-Route Ridership Month to Date	688,919	735,820	-46,901	-6.4%
Contracted/Specialized Service Ridership Month to Date	414,668	433,158	-18,490	-4.3%
Demand Response Ridership Month to Date	31,248	30,679	569	1.9%
Total Monthly Ridership	1,134,835	1,199,657	-64,822	-5.4%
	2017	2016	Change	% Change
Fixed-Route Ridership Year to Date	688,919	735,820	-46,901	-6.4%
Contracted/Specialized Service Ridership Year to Date	414,668	433,158	-18,490	-4.3%
Demand Response Ridership Year to Date	31,248	30,679	569	1.9%
Total Ridership Year to Date	1,134,835	1,199,657	-64,822	-5.4%
Projected Annual Ridership	10,379,832	10,972,730	-592,898	-5.4%

October 2017 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 2017 Rank	Change	Total Passengers	Peak Frequency
Silver Line	32.9	2.45	42.8%	56.7	2,524	126.2	182.9	106.3%	1	1	0	78,245	10
Route 2 Kalamazoo	29.7	2.88	36.7%	55.3	1,775	88.8	144.1	62.5%	2	2	0	55,030	15
Route 9 Alpine	26.9	2.81	37.5%	53.8	1,532	76.6	130.4	47.1%	3	3	0	47,505	15
Route 4 Eastern	24.1	2.02	34.0%	44.6	1,597	79.8	124.5	40.4%	4	5	1	49,498	15
Route 1 Division	27.2	2.15	36.3%	48.4	1,464	73.2	121.6	37.1%	5	4	-1	45,386	15
Route 28 28th Street	18.0	1.26	25.7%	31.5	1,286	64.3	95.8	8.1%	6	6	0	39,877	15
Route 18 Westside	29.0	2.65	34.9%	52.4	867	43.3	95.7	8.0%	7	7	0	22,537	30
Route 11 Plainfield	25.3	2.13	32.3%	45.2	973	48.6	93.8	5.8%	8	8	0	30,149	15
Route 6 Eastown	18.1	1.72	22.4%	33.4	1,078	53.9	87.3	-1.5%	9	10	1	33,422	15
Route 10 Clyde Park	28.8	2.06	36.1%	48.3	765	38.2	86.6	-2.4%	10	11	1	23,714	30
Route 15 East Leonard	21.0	1.98	26.1%	38.8	911	45.6	84.3	-4.9%	11	9	-2	28,247	15
Route 5 Wealthy	17.2	1.48	22.5%	31.2	983	49.2	80.4	-9.3%	12	12	0	25,566	15
Route 13 Michigan Fuller	22.4	1.96	28.4%	40.5	794	39.7	80.2	-9.5%	13	15	2	20,649	15
Route 8 Rivertown Mall	20.0	1.40	25.8%	33.7	765	38.2	71.9	-18.9%	14	13	-1	23,714	30
Route 3 Madison	23.4	1.38	28.2%	36.4	695	34.8	71.2	-19.7%	15	14	-1	18,072	30
Route 44 44th Street	13.7	1.02	22.0%	25.7	889	44.5	70.2	-20.9%	16	17	1	23,115	30
Route 7 West Leonard	16.8	1.11	22.7%	28.3	827	41.3	69.6	-21.5%	17	16	-1	21,501	15
Route 24 Burton	13.4	1.04	20.7%	25.0	767	38.4	63.4	-28.5%	18	19	1	19,953	30
Route 14 East Fulton	18.7	1.78	23.7%	34.9	560	28.0	62.9	-29.1%	19	18	-1	14,558	30
Route 16 Wyoming / Metro Health	16.8	1.25	23.0%	29.5	649	32.5	61.9	-30.1%	20	21	1	20,125	30
Route 12 West Fulton	17.2	1.61	18.6%	30.2	603	30.1	60.4	-31.9%	21	20	-1	15,666	30
Route 17 Woodland/Airport	17.1	1.20	20.2%	27.9	381	19.0	47.0	-47.0%	22	22	0	8,377	30
Route 19 Michigan Crosstown	5.7	0.48	9.6%	11.3	59	3.0	14.3	-33.8%	23	23	0	1,697	30
System Summary	22.5	1.82	28.5%		984		88.7	n/a				666,213	

	Passengers per Bus Hour	Passengers per Bus Mile	Farebox Recovery %	Efficiency Score	Daily Passengers	Effectiveness Score	Total Score	Distance from Mean
System Average (mean)	22.5	1.82	28.5%	39.5	984	49.2	88.7	n/a
Standard deviation	6.0	0.61	7.2%	11.3	409	20.4	35.5	n/a
Routes above standard (equal or greater than 66.7% of mean)	37.5	3.03	47.4%	65.8	1,641	82.0	147.8	66.7%
Routes above one standard deviation of mean	37.4	3.02	47.3%	65.6	1,640	82.0	147.7	66.7%
Above average routes within one standard deviation of mean	28.5	2.43	35.7%	50.8	1,393	69.7	124.1	40.0%
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	16.5	1.20	21.2%	28.1	575	28.8	53.2	-40.0%
Routes below one standard deviation of mean	7.6	0.61	9.6%	13.3	329	16.4	29.7	-66.7%
Routes below standard (equal or less than 66.7% of mean)	7.5	0.60	9.5%	13.1	328	16.4	29.6	-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 2014 Rank	Change	Total Passengers	Peak Frequency
GVSU Campus Connector	39.3	2.12	n/a	55.8	5,284	264.2	320.0	n/a	n/a	n/a	n/a	163,812	7
GVSU South Campus Express	64.3	7.25	n/a	134.3	4,859	243.0	377.2	n/a	n/a	n/a	n/a	106,907	10
GVSU Off-Campus	60.3	7.86	n/a	137.9	3,448	172.4	310.3	n/a	n/a	n/a	n/a	75,860	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	84.2	21.26	n/a	309.5	6,312	315.6	625.1	n/a	n/a	n/a	n/a	25,246	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	24.7	3.33	n/a	57.8	1,458	72.9	130.7	n/a	n/a	n/a	n/a	32,069	5
DASH North	6.2	0.81	n/a	14.2	287	14.4	28.5	n/a	n/a	n/a	n/a	6,323	20
FSU	4.0	0.10	n/a	4.4	42	2.1	6.5	n/a	n/a	n/a	n/a	929	120
	41.43	3.18	n/a									411,145	

Total System Summary	27.46	2.19	29.12%	Farebox includes GRPS services									
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The range of values comprising approximately 68% of the samples above and below the mean
Routes with scores greater than 66.7% above 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: January 10, 2018
To: ITP Board
From: Kevin Wisselink / Planning Department
Subject: NOVEMBER 2017 RIDERSHIP AND PRODUCTIVITY REPORT

BACKGROUND

Ridership was down 7.3% month. All fixed routes except for the Silver Line and Route 19 experienced decreases, although Contracted ridership accounted for a greater portion of the overall decrease, which came from the GVSU routes, DASH actually experienced a 20% increase in ridership over November 2016.

RIDERSHIP SUMMARY

November 2017 compared to November 2016

Total Ridership by Category:

- Routes 1 – 44 ridership (618,033) decreased **5.7%** (-37,468)
- Contracted/Specialized Service ridership (339,565) decreased **8.7%** (-32,449)
- Demand-Response ridership (29,091) decreased **0.3%** (-84)
- **Total Ridership (1,080,759) decreased 7.3% (-85,245)**

Daily Averages:

- Average Weekday total ridership (42,116) decreased **6.7%** (-3,036)
- Average Weekday evening ridership (5,082) decreased **12.6%** (-731)
- Average Saturday ridership (12,309) decreased **10.2%** (-1,394)
- Average Sunday ridership (5,983) decreased **2.4%** (-144)

Fiscal Year 2018 compared to Fiscal Year 2017

Total Ridership by Category:

- Routes 1 – 44 ridership (1,306,952) decreased **6.1%** (-84,369)
- Contracted/Specialized Service ridership (754,233) decreased **6.3%** (-50,939)
- Demand-Response ridership (60,339) increased **0.8%** (485)
- **Total Ridership (2,121,524) decreased 6.0% (-134,823)**

Daily Averages:

- Average Weekday total ridership (44,140) decreased **7.4%** (-3,519)
- Average Weekday evening ridership (5,544) decreased **11.9%** (-748)
- Average Saturday ridership (13,209) decreased **12.0%** (-1,801)
- Average Sunday ridership (6,386) decreased **3.8%** (-249)

ROUTE PERFORMANCE SUMMARY (Routes 1-44 Only)

November 2017 fixed-route system performance increased compared to November 2016 (contracted services not included). The fixed-route summary is as follows:

- Average passengers per hour (**21.2**) decreased **5.7%** (-0.6 points)
- Average passengers per mile (**1.71**) decreased **5.7%** (-0.8 points)
- Average farebox recovery percent (**27.2%**) decreased 6.9% (-1.0 point)
- Average daily passengers (**20,700**) decreased **6.4%** (-3.2 points)
- **Monthly system performance (84.4 points) decreased 6.3% (-5.6 points)**
- **FY 2018 system performance (86.5 points) decreased 5.8% (-6.3 points) compared to FY 2017**

Monthly Fixed-Route Point Summary

	FY 18	FY 17	FY 18	FY 17		
	<u>Avg</u>	<u>Avg</u>	<u>Points</u>	<u>Points</u>	<u>Change</u>	<u>% Change</u>
Avg Passengers per Hour per Route:	21.2	22.5	10.6	11.3	-0.6	-5.7%
Avg Passengers per Mile per Route:	1.71	1.82	13.2	14.0	-0.8	-5.7%
Avg Fare-box Recovery % per Route:	27.2%	29.2%	13.6	14.6	-1.0	-6.9%
Avg Daily Fixed-Route Passengers:	20,700	22,107	47.0	50.2	-3.2	-6.4%
November Total:			84.4	90.1	-5.6	-6.3%
Year Average:			86.5	92.4	-5.8	-6.3%

- 16 of 23 (69.6%) 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 4 – Eastern and Route 9 – Alpine performed one standard deviation above the system mean
- Route 17 – Woodland/Airport performed one standard deviation below the system mean
- **Route 19—Michigan Crosstown performed below standard (less than 66.7% below the system mean)**

November 2017 Fixed Route Ridership Change: **-8.1%**

November 2017 Total Ridership Change: **-6.8%**

Change in service days from November 2017 to November 2016

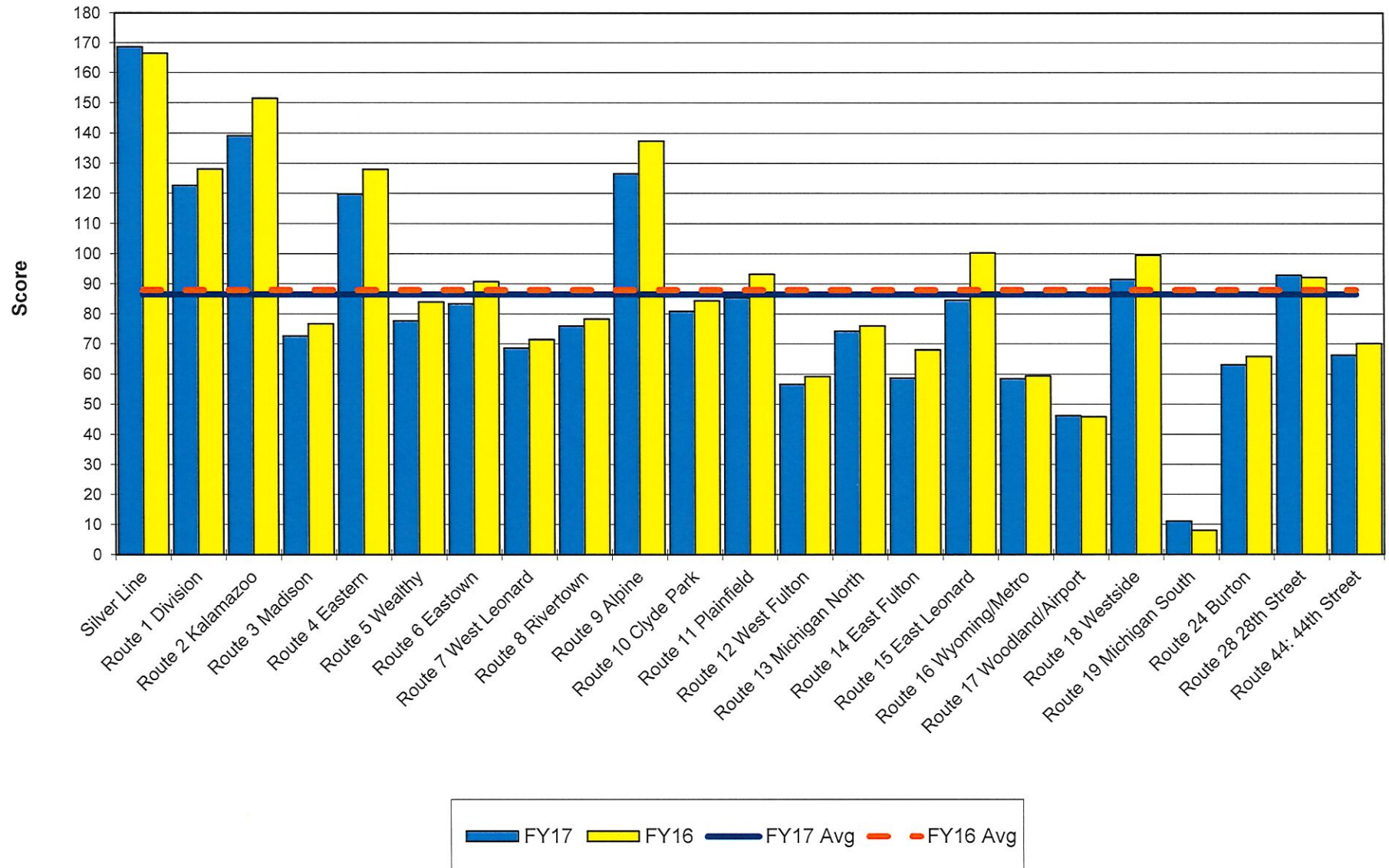
	FY 2018	FY 2017	Change
Total Service Weekdays	21	21	0
Total Service Saturdays	4	4	0
Total Service Sundays	4	4	0

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

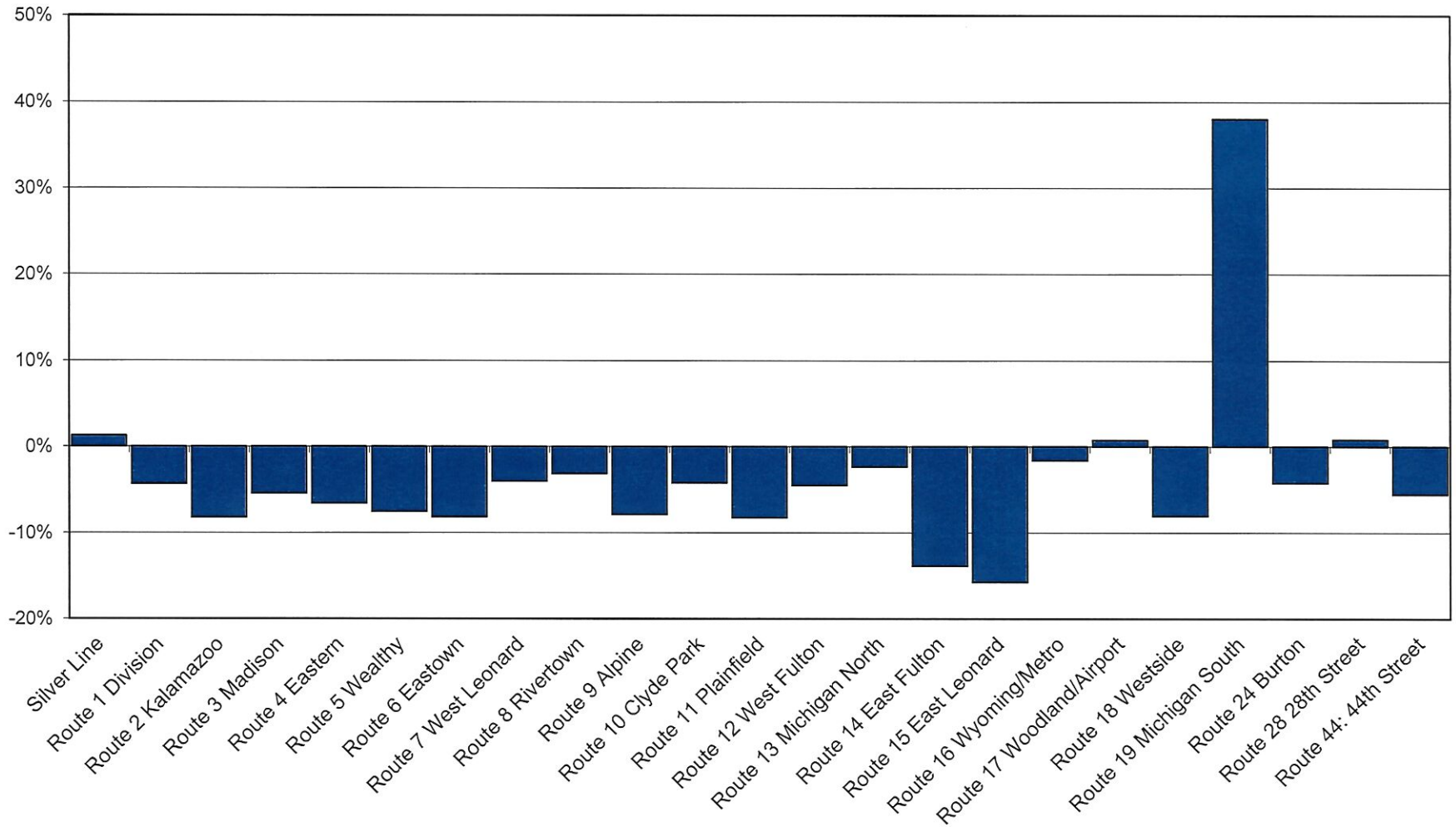
Monthly Weekday Average Ridership History



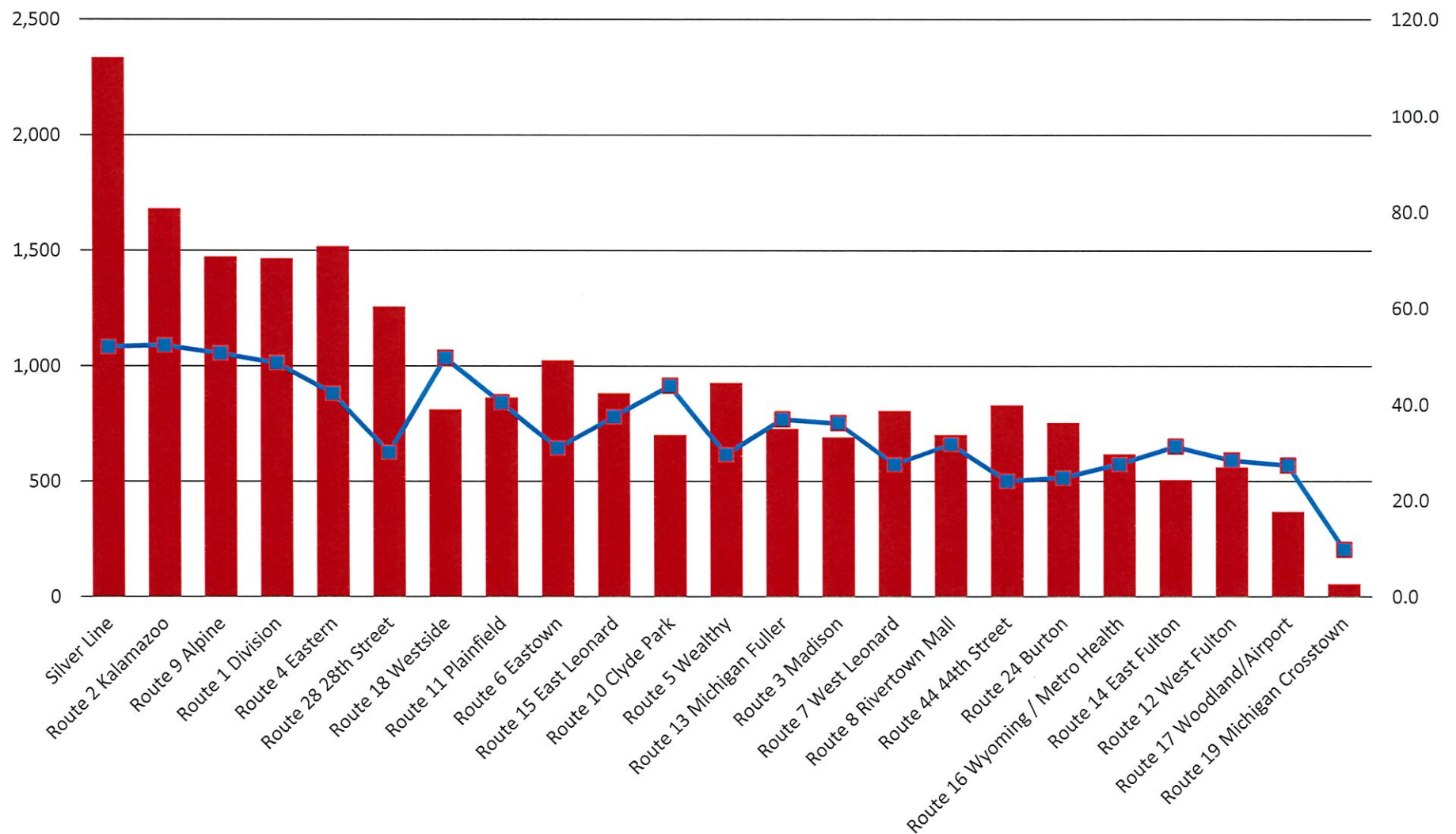
Fixed-Route Scoring Summary: November 2017 Compared to November 2016



Percent Change by Route: November 2017 Compared to Compared November
2016



Fixed Route Efficiency Score and Ridership Levels - November 2017



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

Effectiveness Score Efficiency Score

November 2017 Ridership Report
Ridership by Fare Category

Regular Route Summary	November 2017	November 2016	Actual Change	% Change
\$1.75 Cash Fare	71,274	79,728	-8,454	-10.6%
\$1.75 Adult One-Ride Ticket	9,402	8,726	676	7.7%
\$1.35 Adult Ticket	34,738	36,208	-1,470	-4.1%
\$1.05 Student Ticket, Aquinas, Calvin and Kendall Tickets	91,270	101,244	-9,974	-9.9%
\$0.85 Senior / Disabled Ticket and Cash	23,594	24,981	-1,387	-5.6%
\$47 Regular and \$30 Reduced 31-Day Month Pass	112,844	127,560	-14,716	-11.5%
\$3.50 One-Day Pass	27,777	27,544	233	0.8%
\$16.00 Seven-Day Pass	15,007	13,316	1,691	12.7%
Spectrum Health Employee Pass	4,556	3,995	561	14.0%
Free ADA	11,468	9,351	2,117	22.6%
GVSU Students on Routes 1-44	13,281	13,985	-704	-5.0%
Miscellaneous Fare	35,741	28,945	6,796	23.5%
Transfers	99,384	113,179	-13,795	-12.2%
Silver Line	67,697	66,739	958	1.4%
Total Regular Route Ridership	618,033	655,501	-37,468	-5.7%

Contracted/Specialized Services Summary

DASH	32,670	27,233	5,437	20.0%
GRCC Shuttle	18,458	18,516	-58	-0.3%
GVSU Campus Connector	131,178	153,283	-22,105	-14.4%
GVSU Off-Campus Shuttle	63,762	56,678	7,085	12.5%
GVSU South Campus Express	89,243	112,362	-23,119	-20.6%
FSU	869	795	74	9.3%
Vanpools	3,385	3,148	237	7.5%
Total Contracted Ridership	339,565	372,014	-32,449	-8.7%

Demand Response Summary

GOiBus (does not include PASS)	28,574	28,640	-66	-0.2%
PASS North Ridership (Including Transfers)	255	231	24	10.4%
PASS SE Ridership (Including Transfers)	197	236	-39	-16.5%
PASS SW Ridership (Including Transfers)	65	68	-3	-4.4%
Total Demand Response Ridership	29,091	29,175	-84	-0.3%

	2017	2016	Change	YTD Change
Total Service Weekdays	21	21	0	1
Total Service Saturdays	4	4	0	-1
Total Service Sundays	4	4	0	0
Total Holidays	1	1	0	0
Total Service Days	29	29	0	0
Total Days	30	30	0	0

Total Weekday Fixed-Route Ridership	777,703	826,108	-48,405	-5.9%
Total Weekday Evening Fixed-Route Ridership	106,731	122,092	-15,361	-12.6%
Total Weekday and Weekday Evening Fixed-Route Ridership	884,434	948,200	-63,766	-6.7%
Total Saturday Fixed-Route Ridership	49,234	54,808	-5,574	-10.2%
Total Sunday Fixed-Route Ridership	23,930	24,507	-577	-2.4%
Avg Weekday Daytime Fixed-Route Ridership	37,033	39,338	-2,305	-5.9%
Avg Weekday Evening Fixed-Route Ridership	5,082	5,814	-731	-12.6%
Avg Weekday and Weekday Evening Fixed-Route Ridership	42,116	45,152	-3,036	-6.7%
Avg Saturday Fixed-Route Ridership	12,309	13,702	-1,394	-10.2%
Avg Sunday Fixed-Route Ridership	6,983	6,127	-144	-2.4%

	2017	2016	Change	% Change
Fixed-Route Ridership Month to Date	618,033	655,501	-37,468	-5.7%
Contracted/Specialized Service Ridership Month to Date	339,565	372,014	-32,449	-8.7%
Demand Response Ridership Month to Date	29,091	29,175	-84	-0.3%
Total Monthly Ridership	986,689	1,056,690	-70,001	-6.6%
	2017	2016	Change	% Change
Fixed-Route Ridership Year to Date	1,306,952	1,391,321	-84,369	-6.1%
Contracted/Specialized Service Ridership Year to Date	754,233	805,172	-50,939	-6.3%
Demand Response Ridership Year to Date	60,339	59,854	485	0.8%
Total Ridership Year to Date	2,121,524	2,256,347	-134,823	-6.0%
Projected Annual Ridership	10,317,079	10,972,730	-655,651	-6.0%

November 2017 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 2017 Rank	Change	Total Passengers	Peak Frequency
Silver Line	30.1	2.24	39.6%	52.1	2,334	116.7	168.8	99.9%	1	1	0	67,697	10
Route 2 Kalamazoo	27.9	2.71	35.1%	52.4	1,681	84.0	136.4	61.5%	2	2	0	48,747	15
Route 9 Alpine	25.5	2.65	35.1%	50.7	1,473	73.6	124.3	47.2%	3	3	0	42,705	15
Route 1 Division	27.0	2.14	37.5%	48.7	1,465	73.3	122.0	44.4%	4	4	0	42,489	15
Route 4 Eastern	22.5	1.89	33.1%	42.4	1,517	75.9	118.2	40.0%	5	5	0	44,001	15
Route 28 28th Street	17.3	1.21	24.2%	30.1	1,256	62.8	92.9	10.0%	6	6	0	36,431	15
Route 18 Westside	27.2	2.49	33.9%	49.7	812	40.6	90.3	6.9%	7	7	0	20,291	30
Route 11 Plainfield	22.1	1.86	30.2%	40.4	863	43.2	83.6	-1.0%	8	8	0	25,027	15
Route 6 Eastown	16.9	1.61	20.3%	31.0	1,024	51.2	82.2	-2.7%	9	10	1	29,710	15
Route 15 East Leonard	20.1	1.89	25.9%	37.5	882	44.1	81.6	-3.3%	10	9	-1	25,575	15
Route 10 Clyde Park	26.0	1.86	33.1%	43.9	701	35.0	79.0	-6.5%	11	11	0	20,327	30
Route 5 Wealthy	16.3	1.40	21.3%	29.6	927	46.3	75.9	-10.1%	12	12	0	23,170	15
Route 13 Michigan Fuller	20.7	1.81	25.5%	37.0	729	36.5	73.5	-13.0%	13	15	2	18,233	15
Route 3 Madison	23.3	1.38	27.9%	36.2	690	34.5	70.7	-16.3%	14	14	0	17,250	30
Route 7 West Leonard	16.6	1.09	21.6%	27.5	806	40.3	67.8	-19.7%	15	16	1	20,161	15
Route 8 Rivertown Mall	18.7	1.31	24.6%	31.7	701	35.0	66.8	-20.9%	16	13	-3	20,327	30
Route 44 44th Street	12.9	0.96	20.5%	24.1	831	41.6	65.6	-22.3%	17	17	0	20,777	30
Route 24 Burton	13.2	1.02	20.5%	24.7	755	37.8	62.5	-26.0%	18	19	1	18,883	30
Route 16 Wyoming / Metro Health	15.8	1.17	21.4%	27.6	617	30.8	58.4	-30.8%	19	21	2	17,892	30
Route 14 East Fulton	16.9	1.61	20.8%	31.3	505	25.3	56.5	-33.1%	20	18	-2	12,631	30
Route 12 West Fulton	16.0	1.50	17.6%	28.4	560	28.0	56.4	-33.2%	21	20	-1	14,004	30
Route 17 Woodland/Airport	16.5	1.16	20.3%	27.3	368	18.4	45.7	-45.8%	22	22	0	7,724	30
Route 19 Michigan Crosstown	5.1	0.43	7.9%	9.8	53	2.7	12.5	-85.2%	23	23	0	1,117	30
System Summary	21.2	1.71	27.2%		941		84.4	n/a				595,169	

	Passengers per Bus Hour	Passengers per Bus Mile	Farebox Recovery %	Efficiency Score	Daily Passengers	Effectiveness Score	Total Score	Distance from Mean
System Average (mean)	21.2	1.71	27.2%	37.4	941	47.0	84.4	n/a
Standard deviation	5.6	0.57	7.2%	10.8	397	19.9	33.5	n/a
Routes above standard (equal or greater than 66.7% of mean)	35.4	2.85	45.4%	62.3	1,569	78.4	140.7	66.7%
Routes above one standard deviation of mean	35.3	2.84	45.3%	62.2	1,568	78.4	140.6	66.6%
Above average routes within one standard deviation of mean	26.8	2.28	34.4%	48.2	1,338	66.9	118.0	39.7%
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	1.14	20.0%	26.6	544	27.2	50.9	-39.7%
Routes below one standard deviation of mean	7.2	0.58	9.2%	12.6	314	15.7	28.2	-66.6%
Routes below standard (equal or less than 66.7% of mean)	7.1	0.57	9.1%	12.5	313	15.7	28.1	-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 2014 Rank	Change	Total Passengers	Peak Frequency
GVSU Campus Connector	35.5	1.91	n/a	50.3	4,685	234.2	284.5	n/a	n/a	n/a	n/a	131,178	7
GVSU South Campus Express	62.5	7.13	n/a	131.3	4,462	223.1	354.4	n/a	n/a	n/a	n/a	89,243	10
GVSU Off-Campus	59.4	7.84	n/a	137.0	3,188	159.4	296.4	n/a	n/a	n/a	n/a	63,762	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	73.9	18.65	n/a	271.5	4,615	230.7	502.3	n/a	n/a	n/a	n/a	18,458	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	22.6	3.04	n/a	52.8	1,332	66.6	119.4	n/a	n/a	n/a	n/a	27,965	5
DASH North	4.8	0.63	n/a	11.0	224	11.2	22.2	n/a	n/a	n/a	n/a	4,705	20
FSU	4.2	0.11	n/a	4.6	43	2.2	6.8	n/a	n/a	n/a	n/a	869	120
	37.70	2.90	n/a									336,180	

Total System Summary	25.39	2.03	27.79%	Farebox includes GRPS services									
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The range of values comprising approximately 68% of the samples above and below the mean
Routes with scores greater than 66.7% above 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: November 9, 2017
TO: ITP Board
FROM: Meegan Joyce
SUBJECT: OCTOBER 2017 PARATRANSIT RIDERSHIP REPORT

BACKGROUND

Total monthly paratransit ridership for October 2017 (**31,248**) increased **1.9% (569)** from October 2016 (**30,679**).

ADA ridership (22,332) increased **3.7% (791)**, NDS ridership (103) increased **7.3% (7)** and PASS ridership (553) increased **6.3% (33)** from October 2016. Network 180 ridership (7,098) decreased **4.0% (295)**.

There were 994 trips in Cascade Township in October 2017 compared to 704 in October 2016.

Average weekday ridership for GO!Bus/PASS service increased **0.9% (9)**, average Saturday ridership decreased **7.4% (27)**, and average Sunday ridership increased **1.7% (5)** from October 2016.

On-time performance for GO!Bus/PASS during the month was 94.36%. On-time drop-off performance for October 2017 was 94.05%.

Average cost per GO!Bus/PASS trip decreased **4.0% (\$0.99)** from October 2016.

OCTOBER 2017 Paratransit Ridership and Operating Statistics

ADA	2017	2016	Change	% Change
Clients	1,551	1,503	48	3.2%
Passenger Trips	22,332	21,541	791	3.7%

NDS				
Clients	21	24	(3)	-12.5%
Passenger Trips	103	96	7	7.3%

PASS				
Clients	37	40	(3)	-7.5%
Passenger Trips	553	520	33	6.3%

CONTRACTED				
Clients	6	6	0	0.0%
Passenger Trips	45	95	(50)	-52.6%

includes ACSET

RIDELINK				
Clients	377	345	32	9.3%
Passenger Trips	1,117	1,034	83	8.0%
Phone Calls	4,608	4,505	103	2.3%
Total Trips Sched. Thru Rapid Call Center	5,521	5,417	104	1.9%

TOTALS				
Clients	1,992	1,918	74	3.9%
Passenger Trips	24,150	23,286	864	3.7%
Average Weekday Ridership	962	953	9	0.9%
Average Saturday Ridership	337	364	(27)	-7.4%
Average Sunday Ridership	294	289	5	1.7%
All Ambulatory Passengers	16,640	15,695	945	6.0%
All Wheelchair Passengers	7,510	7,591	(81)	-1.1%
No - Shows	542	463	79	17.1%
Cancellations	5,658	4,945	713	14.4%
estimates report not working				
MV				
Average Cost per Trip	\$23.47	\$24.46	(\$0.99)	-4.0%
Riders per Hour	2.0	2.0	0.0	0.0%
Accidents per 100,000 Miles	2.0	0.5	2	300.0%

Trip Denials	1	1	0	0.0%
NTD Travel Time (minutes)	29	30	-1	-3.3%

NETWORK 180				
Passenger Trips	7,098	7,393	(295)	-4.0%
Average Weekday Ridership	323	352	(29)	-8.2%
Average Saturday Ridership	0	0	0	0.0%
Average Sunday Ridership	0	0	0	0.0%

TOTAL PASSENGER TRIPS	31,248	30,679	569	1.9%
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Paratransit Service Quality Statistics: network 180 Excluded

	2017	2016	2017	
Complaints	Actual Number	Actual Number	% of Trips	% Change
MV Complaints	37	18	0.2%	105.6%

On-Time Performance by customer call

MV Late Trips (Less than 45 Minutes Late)	9	66	0.0%	-86.4%
MV Missed Trips (Greater than 45 Minutes Late)	3	8	0.0%	-62.5%
On-Time Compliance	94.36%	95.55%		
Drop-Off On-time Compliance	94.05%	94.37%		

DATE: January 6, 2017
TO: ITP Board
FROM: Meegan Joyce
SUBJECT: NOVEMBER 2017 PARATRANSIT RIDERSHIP REPORT

Total monthly paratransit ridership for November 2017 (**28,978**) decreased **0.7% (192)** from November 2016 (**29,170**).

ADA ridership (20,994) increased **3.0% (611)**, NDS ridership (93) decreased **9.7% (10)**, and PASS ridership (517) decreased **3.4% (18)** from November 2016. Network 180 ridership (6,276) decreased **9.3% (643)**.

There were 857 trips in Cascade Township in November 2017 compared to 708 in November 2016.

Average weekday ridership for GO!Bus/PASS service increased **7.9% (70)**, average Saturday ridership decreased **2.8% (10)**, and average Sunday ridership increased **1.0% (3)** from November 2016.

On-time performance for GO!Bus/PASS during the month was 93.95%. On-time drop-off performance for November 2017 was 93.81%.

Average cost per GO!Bus/PASS trip decreased **5.0% (\$1.24)** from November 2016.

NOVEMBER 2017 Paratransit Ridership and Operating Statistics

ADA	2017	2016	Change	% Change
Clients	1,569	1,535	34	2.2%
Passenger Trips	20,994	20,383	611	3.0%

NDS

Clients	19	27	(8)	-29.6%
Passenger Trips	93	103	(10)	-9.7%

PASS

Clients	35	39	(4)	-10.3%
Passenger Trips	517	535	(18)	-3.4%

CONTRACTED

Clients	4	4	0	0.0%
Passenger Trips	54	96	(42)	-43.8%

includes ACSET and Goodwill Special

RIDELINK

Clients	372	379	(7)	-1.8%
Passenger Trips	1,044	1,134	(90)	-7.9%
Phone Calls	4,412	4,164	248	6.0%
Total Trips Sched. Thru Rapid Call Center	4,951	5,067	(116)	-2.3%

TOTALS

Clients	1,999	1,984	15	0.8%
Passenger Trips	22,702	22,251	451	2.0%
Average Weekday Ridership	960	890	70	7.9%
Average Saturday Ridership	348	358	(10)	-2.8%
Average Sunday Ridership	317	314	3	1.0%
All Ambulatory Passengers	15,380	15,072	308	2.0%
All Wheelchair Passengers	7,322	7,179	143	2.0%
No - Shows	619	543	76	14.0%
Cancellations	5,899	5,933	(34)	-0.6%
MV				
Average Cost per Trip	\$23.58	\$24.82	(\$1.24)	-5.0%
Riders per Hour	2	2	0.0	1.5%
Accidents per 100,000 Miles	1.0	0.0	1	100\$%

Trip Denials	2	0	2	0.0%
NTD Travel Time (minutes)	29	30	-1	-3.3%

NETWORK 180

Passenger Trips	6,276	6,919	(643)	-9.3%
Average Weekday Ridership	299	330	(31)	-9.4%
Average Saturday Ridership	0	0	0	0.0%
Average Sunday Ridership	0	0	0	0.0%

TOTAL PASSENGER TRIPS	28,978	29,170	(192)	-0.7%
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Paratransit Service Quality Statistics: network 180 Excluded

Complaints	2017 Actual Number	2016 Actual Number	2017 % of Trips	% Change
MV Complaints	19	19	0.1%	0.0%

On-Time Performance by customer call

MV Late Trips (Less than 45 Minutes Late)	25	24	0.1%	4.2%
MV Missed Trips (Greater than 45 Minutes Late)	10	8	0.0%	25.0%
On-Time Compliance	93.95%	95.35%		
On-Time apt. drop-off	93.81%	94.83%		

Date: November 9, 2017
To: Rapid Board
From: Conrad Venema – Planning Department
Subject: NOVEMBER 2017 BALANCED SCORECARD

BACKGROUND

As a recommendation coming out of the recent governance study, a Balanced Score Card has been developed for the Board to use to measure a variety of organizational attributes of The Rapid. The objective is to use the Balanced Scorecard as a tool to help guide the Board with the governance of The Rapid and to help drive Board policies and procedures.

The Balanced Scorecard measures five (5) general categories of The Rapid that collectively provide the Board with a barometer of overall organizational performance. These are as follows:

- Innovation and Learning
- Internal Process
- Customer and Community Satisfaction
- Financial
- Strategic

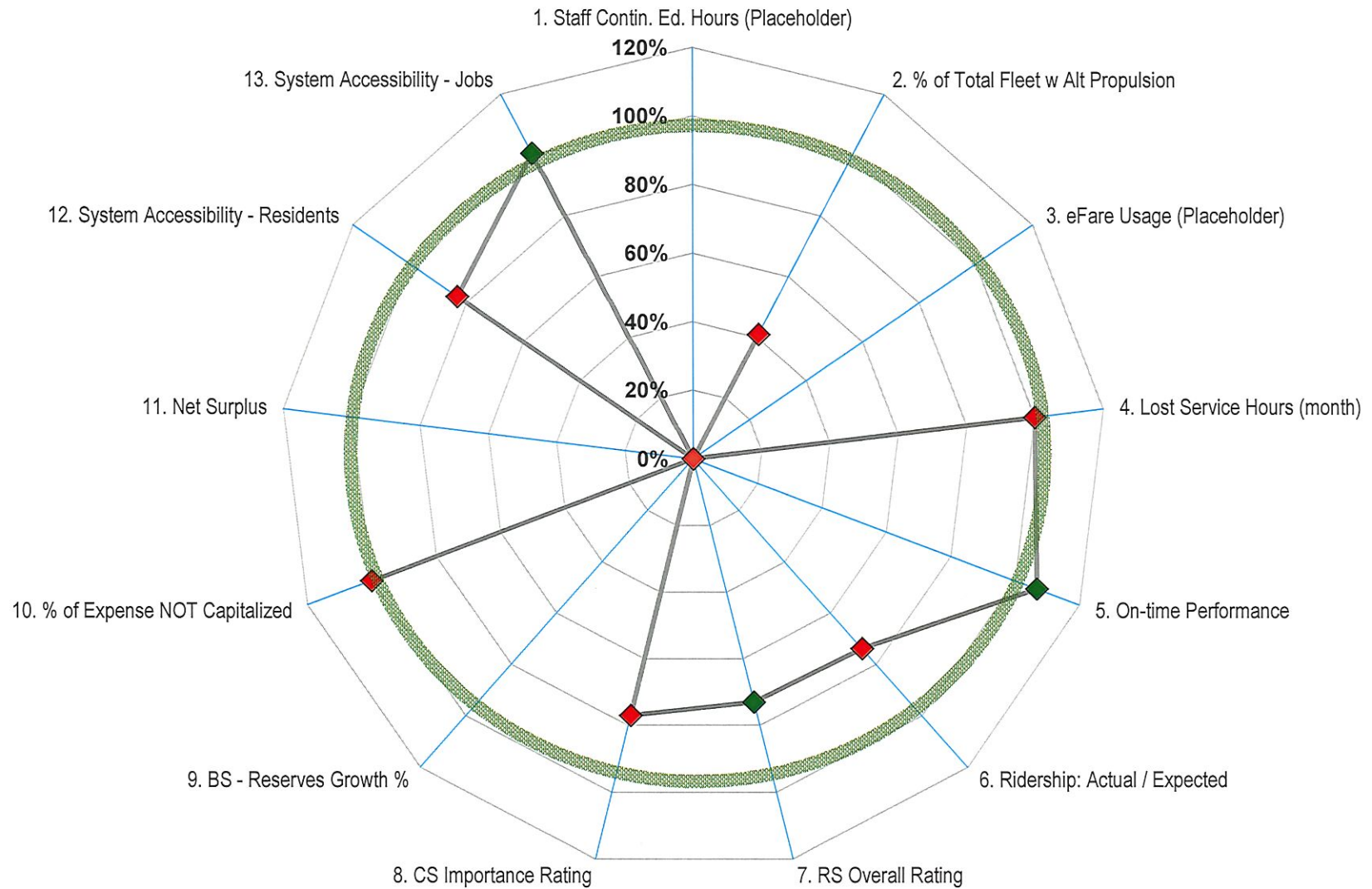
Overall the November 2017 Balanced Score Card remains consistent with the previous month with a few exceptions. First, there were only 0.62 hours of lost service for the month of November. Second, the system on-time performance was 85% which is above the target of 80%. Third, actual ridership compared to expected ridership (0.74) is below that target. The other categories remained the same as the previous month.

The Rapid Governance Scorecard - Month of November 2017

	Metric	% Current / Target <i>(this is the plotted value)</i>	Current Value	Target Value	NOTES	Operational Definition	
Innovation / Learning	1. Staff Contin. Ed. Hours (Placeholder)	0	0	n/a	Goal is to be above target	Continuing Education is tracked for the balance of the workforce using an application of the HRIS and provided there is an amount of staff time to enter information into a Data Base.	Not yet available.
	2. % of Total Fleet w Alt Propulsion	0.41	41.00%	100%	Goal is to reach 100%	The percentage of fleet vehicles that use a propulsion system other than a diesel engine or unleaded gasoline. Measured quarterly by the Fleet Maintenance Manager. This will include all Fixed-Route and Demand-Response vehicles.	Done
	3. eFare Usage (Placeholder)	0	0	n/a	eFare not fully implemented.	This is measured based on the actual usage of the efare system versus use of alternate payment methods (i.e. cash fare, magnetic tickets, other).	Not yet available.
Internal Process	4. Lost Service Hours (month)	0.9999995	1.000005905	1	measured by a percent of total revenue hours (i.e. 43 lost hours/105K revenue hours = 99.99%).	Total Revenue Service Hours scheduled but not fulfilled (cut in service) for any reason. To be tracked by staff of the Transportation Department as part of the daily report. Measured Monthly	Done
	5. On-time Performance	1.0675	85.40%	80%	Goal is to be above target	Any buss that's 0-5 min late is on time. All fixed routes - not counting contractual. This is measured monthly.	Done
Customer / Community	6. Ridership: Actual / Expected	0.74	0.74	1	Goal is to be above target	Expected is (fare change, service levels and gas prices, indexed), compared to indexed ridership level. This is measured monthly.	Done
	7. RS Overall Rating	0.73	73%	100%	Goal is to be as close to 100% as possible. Measured annually	The % of Ridership Survey respondents indicating a positive response (very good and good) to "All things considered, how do you rate the job The Rapid does in providing you with service?"	Done
	8. CS Importance Rating	0.77	77%	100%	Goal is to be as close to 100% as possible. Measured annually	The % of Community Attitude Survey respondents indicating a positive response (Essential to people in your community or very important) to "Overall, do you think that the public transportation services offered by The Rapid, which is the public transportation authority that serves your area, are...?"	Done
Financial	9. BS - Reserves Growth %	0	0.00%	2.00%	Currently this is not a budgeted number	The % increase in Financial Reserves as indicated on the current Balance Sheet. Measured quarterly by the Finance Manager. Note that this is not a budgeted number.	Not yet available.
	10. % of Expense NOT Capitalized	1	96.50%	96.50%	This number reflects the annual target of \$1.5 million capital divided by a budget of \$43.7 million. Target should therefore be 96.5%	The percentage of operating expenses used by revenue sources other than capitalized preventive maintenance. Measured bi-monthly by the Finance Manager.	Done
	11. Net Surplus	0	\$0	\$850,000	Currently this is not a budgeted number	The amount of revenue recognized after certain operating expenses have been deducted. The operating expenses include operating expenses, tax payments, interest, and insurance. Measured quarterly by the Finance Manager.	Not yet available.
Strategic	12. System Accessibility - Residents	0.8325	67%	80%	Goal is to be above target. Measured annually	The estimated % of 6 City residents residing within 1/4 mile of any fixed route. Source: Planning Team using Remix. This is measured annually.	Done
	13. System Accessibility - Jobs	1.00625	81%	80%	Goal is to be above target. Measured annually	The estimated % of 6 City jobs residing within 1/4 mile of any fixed route. Source: Planning Team using Remix. This is measured annually.	Done

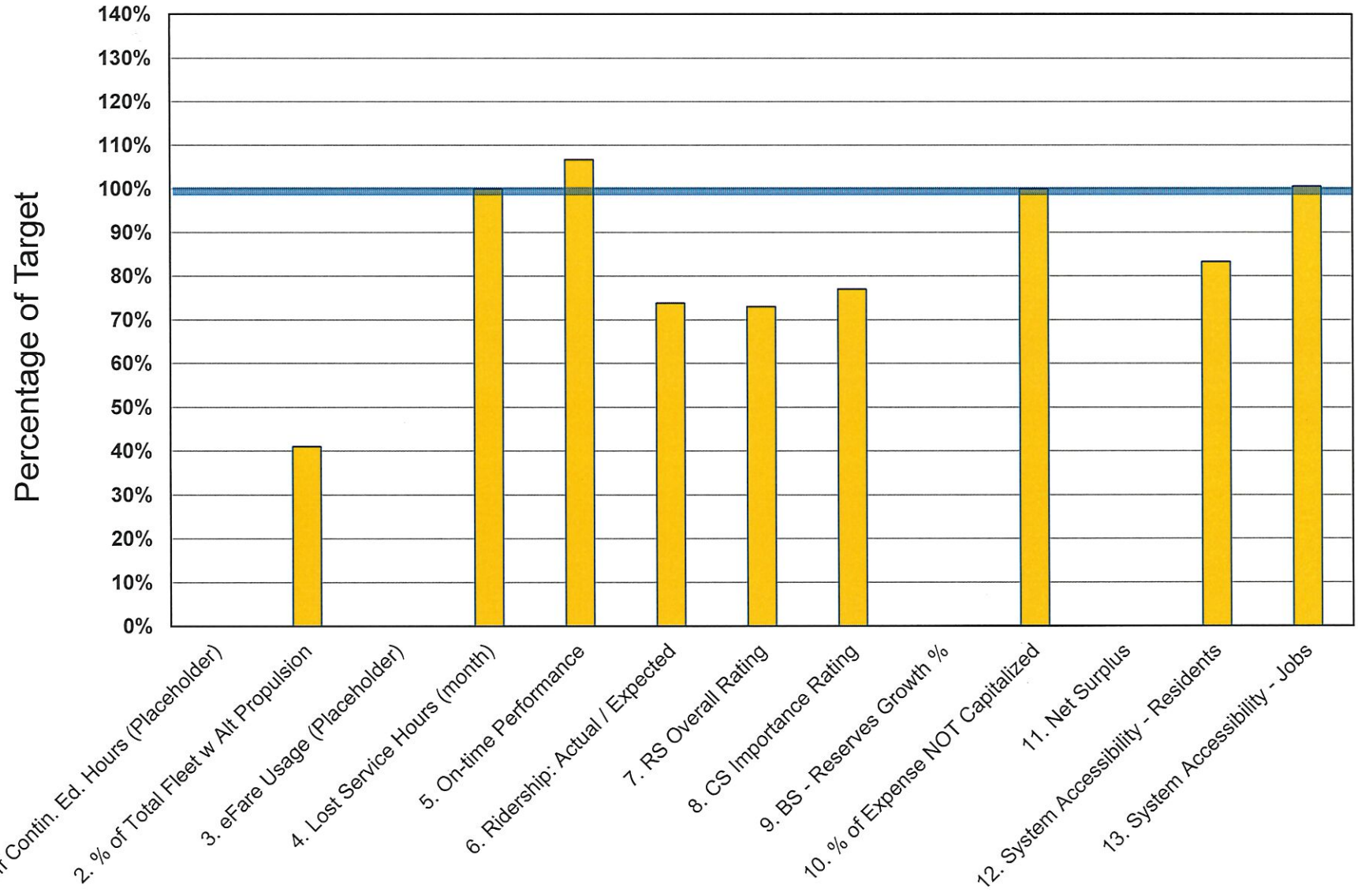
The Rapid - Governance Scorecard

November 2017



The Rapid - Governance Scorecard

November 2017



COMMUNICATIONS

Rapid, transit union agree to three-year contract

Pact includes raises and establishes a new defined contribution retirement plan.

Ehren Wynder
Grand Rapids Business Journal

The Interurban Transit Partnership Board reached an agreement on a new three-year contract with the labor union representing the public transportation system's bus operators and maintenance workers.

"I'm really pleased that both the union and the board have ratified the contract. All along, we want to help our employees. They're really hard workers, and we want to provide them with payment and health care compensation."

PETER VARGA

The Rapid Board of Directors ratified the agreement during its monthly meeting. That ratification followed the acceptance of the proposed agreement by voting members of the Amalgamated Transit Union Local 836, the union representing Rapid employees, on Dec. 7.

"We have worked hard to craft a contract that is beneficial to our employees, maintains an outstand-

ing level of service to our customers and continues The Rapid's legacy of responsible fiscal stewardship," said Peter Varga, CEO of The Rapid.

The contract includes a 3 percent pay raise for all bus operators and a 3.5 percent raise for all maintenance employees in the first year of the agreement. Both groups will receive annual increases of 2 percent in the following two years of the contract. The Rapid also will pay 80 percent of all health insurance premiums for union workers and will establish a new defined contribution retirement plan. The retirement plan will replace the existing pension plan and will establish a sustainable fiscal approach for the workers' retirement fund and the transit organization.

The previous labor agreement expired in July 2015, at which point, workers were not able to receive wage increases or be compensated for increases in health care costs.

The 2½ years between the expiration of the old agreement and the finalization of the new agreement were spent on negotiations between the board and ATUGR. The two parties met periodically since December 2014 on a new agreement, and a tentative deal was made at the end of November.

One of the objects of negotiation was changing the agreement's defined benefit retirement plan to a defined contribution retirement plan.

"The board wanted to change the defined benefit plan to a defined contribution plan because the defined benefit plan was creating large liabilities," Varga said.

"There was going to be more money that would be put into the contribution plan."

The board also argued more money would be contributed to union employees under the defined contribution plan. The union eventually agreed to the board's decision.

The board also negotiated with ATUGR to change daily overtime to weekly overtime, effective August 2020.

"The union wanted to retain daily overtime that they were collecting above and beyond what a 40-hour week would provide," Varga said. "The board thought the current method cost more and wanted to restrict overtime costs."

The new contract will take effect upon final execution of the agreement between both parties.

"I'm really pleased that both the union and the board have ratified the contract. All along, we want to help our employees," Varga said. "They're really hard workers, and we want to provide them with payment and health care compensation."