



Interurban Transit Partnership

Board Members

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

RAPID BOARD MEETING

June 26, 2019 - 4:00 p.m.

Rapid Central Station Conference Room, 250 Grandville SW

AGENDA

	<u>PRESENTER</u>	<u>ACTION</u>
1. PUBLIC COMMENT		
2. MINUTES – May 15, 2019 Board Meeting	Stephen Kepley	Approval
3. AGENDA ITEMS		
a) Purchase of CNG Station Compressors	Mark Fedorowicz	Approval
b) CNG Compressor Labor Services Procurement	Mark Fedorowicz	Approval
c) Line of Credit Facility: Resolution #19	Stephen Kepley	Information
4. STAFF REPORTS - Questions		
a) Financial Report – April 2019		Information
b) Ridership & Productivity – April 2019		Information
c) Paratransit Ridership – April 2019		Information
d) FY 2019 Second Quarter Fixed Route Report Card		Information
e) FY 2019 Second Quarter Paratransit Report Card		Information
f) FY 2019 Second Quarter Rideshare Report		Information
5. CEO'S REPORT	Andrew Johnson	Information
6. CHAIR'S REPORT	Stephen Kepley	Information
7. COMMITTEE REPORTS – Nothing to report - no meetings in June		
8. ADJOURNMENT		

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

**MINUTES OF
INTERURBAN TRANSIT PARTNERSHIP BOARD**

As Recorded on May 15, 2019

ATTENDANCE

Board Members Present: Charis Austin, Rick Baker, David Bilardello, Rosalynn Bliss, Gary Carey, Tracie Coffman, Steven Gilbert, Andy Guy, Jack Hoffman, Stephen Kepley, Robert Postema, Terry Schweitzer, Amna Seibold, Paul Troost

Board Members Absent: Randy Gelderloos

Staff: Michael Bulthuis, Steve Clapp, Robin Crothers, Judy DeVries-Eppinga, Max Dillivan, Mark Fedorowicz, Peggy Galt, Nancy Groendal, Andrew Johnson (CEO), Deron Kippen, Bill Kirk, Asher Lockwood (Intern), Steve Luther, Linda Medina, Nick Monoyios, Brian Pouget, Andy Prokopy, Shannon Radke, Dina Reed, Steve Schipper, Brittany Schlacter, Conrad Venema, Mike Wieringa, Kevin Wisselink, Lisa Young, Arslan Zecic

Others: David Covey (CAC), Tim Heneveld (AVI SPL), Al Klepadlo (MV Transportation), Watchdog Miller, Camille Pulver (Mayor Bliss Intern)

Mayor Kepley called the meeting to order at 4:08 p.m.

Mayor Kepley thanked Ms. Crothers for her many years of service and welcomed Ms. Radke into her new role.

1. PUBLIC COMMENT

Watchdog Miller commented on waiting until after the next Mayoral election to make changes, he made comments about Nelson-Nygaard and several bus routes. He also stated that Indian Trails should be brought in for the Holland Express project.

2. MINUTES – March 27, 2019

Mayor Kepley asked for corrections to the minutes. None were offered. The minutes of the March 27, 2019 Board meeting were approved as written.

3. AGENDA ITEMS

a) FY 2020 Budget Formulation Guidelines

Ms. Reed stated that in regards to the FY 2020 Budget philosophy, we will be starting to build the budget from a zero based concept, to focus on what is needed, versus taking the previous year's budget and adding a percentage. They are challenging staff to look at everything from the base level. She went on to explain that we are funding unfunded pension liabilities and working to maximize the state operating assistance.

She further explained that based upon the compensation philosophy provided, we would be moving to a performance based approach to compensation, focusing on keeping rates competitive by focusing on the decision band method previously approved.

In regards to the 10 Budget Formulation Guidelines provided, Mr. Schweitzer asked if it would be feasible to add an 11th regarding setting aside money for an innovation fund. Ms. Reed responded that it would be considered, but that from an operating perspective, it wouldn't be able to be leveraged against the Preventive Maintenance fund, as it would not maximize state operating assistance.

In response to Mayor Kepley's comments regarding item #10 in the Budget Compensation Guidelines, Ms. Reed clarified the intent of the proposed compensation scale.

Mr. Guy asserts that he is supportive of these guidelines today and that he would like for there to be consideration for changes going forth, with consideration to what is discovered in the process of the COA conversations. He would like more thought surrounding items #1, regarding no change to current level of service, as the overall goal is to grow the organization and #5 in regards to how we are hiring contracts. Ms. Reed clarified that #1 is currently no change in level of service, just until we know what the outcome recommendations of the COA will be. Mr. Johnson also added that there would be no change to overall level of service, but that does not mean we cannot reconfigure things with what we are currently providing.

The motion made by Mr. Guy was supported by Mr. Carey to adopt the FY 2020 Budget Formulation Guidelines as presented. Motion passed unanimously.

b) Line of Credit Facility

Ms. Reed explained that it is our intent to engage in a no fee line of credit as a risk mitigation component, as we do not currently have any reserve funds. She further explained that the funds would only be used in circumstances when we know the money to pay it back is coming, in very short term, such as from federal and state grants.

In response to Mayor Seibold's question as to how the Board would have oversight of the line of credit, Ms. Reed responded that we could report to the board, on a monthly basis, when it used, what it is used for, how much is used and how soon payback intention is expected.

A request was made by Mr. Schweitzer to amend the resolution, to include the language used in the board item, to clarify usage parameters. The suggestion states, for short-term "cash flow needs to protect operations and capital projects, or in the event of a delay in reimbursement of grant (federal or state) funds."

The motion was made by Mr. Carey and supported by Mr. Schweitzer to approve the resolution, as amended, for the execution of a line or lines of credit in a cumulative

amount not exceeding \$10 million dollars with a \$1 million sublimit and on such terms and conditions that are customary for such loans. Motion passed unanimously.

c) FY 2020 Unified Planning Work Program

Mr. Wisselink reported the proposed FY 2020 projects for the intended usage of the Federal Transit Administration Section 5307 (Formula) funds as well as the Congestion Mitigation and Air Quality (CMAQ) funds. He explained that the Formula funds would be used for implementing and maintaining Americans with Disabilities Act (ADA) awareness and FTA compliance, as well as to continue Human Resources planning goals, to develop and implement training for staff and leadership. He also detailed that the CMAQ funds would be utilized to further develop The Rapid's rideshare and vanpool programs.

Motion was made by Mr. Schweitzer and supported by Ms. Coffman to approve the FY 2020 Unified Planning Work Program. Motion passed unanimously.

d) Contract Award for Conducting a COA

Mr. Venema reported that the selection team had a directive to "Go Big, Bold and Innovative" when considering the applicants. He asserted that the selection team strongly recommends Nelson-Nygaard based on several factors, including detailed board involvement.

Motion was made by Mr. Hoffman and approved by Mayor Bliss to execute a contract with Nelson-Nygaard in an amount not to exceed \$476,169, to conduct a Comprehensive Operational Analysis (COA) for the ITP. Motion passed unanimously.

e) Consumer Advisory Committee Appointment

Mr. Pouget reported that the Consumer Advisory Committee (CAC) members unanimously recommended the appointment of Mr. Randall Currey as a member of the CAC.

Motion was made by Ms. Austin and supported by Ms. Coffman to appoint Randall Currey to the Consumer Advisory Committee for a term ending December 31, 2020. Motion passed unanimously.

4. STAFF REPORTS – Questions

a) March 2019 Financial Report

Mr. Johnson and Ms. Reed responded to questions and provided clarifications pertaining to the March 2019 Financial Report.

b) Ridership & Productivity – February/March 2019

February report – No questions or comments

March report – Mayor Kepley asked about the increase in ridership, and Mr. Dillivan explained that the increase was mostly due to Route 19 and DASH routes.

Mayor Bliss commented that they have been tracking DASH ridership and said that it is up. She also discussed intentional rebranding, and the intent to remove the tinting

from the windows as, per public opinion, open visibility lends to an increased perception of safety.

c) Paratransit Ridership – February/March 2019

February Report – No questions or comments

March Report – No questions or comments

5. CEO'S REPORT

Mr. Johnson mentioned that it is National Infrastructure Week, and emphasized the importance of infrastructure. He also reported that he has been asked to be on the MV Transportation Advisory Board.

Mr. Johnson also commented on the Laker Line quarterly meeting, stating that the Federal Transit Administration is very happy with the progress and management of the Laker Line Project.

Mr. Johnson introduced two new staff and a staff promotion. He recognized Shannon Radke, hired in as Executive Administrator, to replace Robin Crothers, upon her retirement, Steve Luther's promotion to Safety Training Manager and the return of Bill Kirk, in the role of Business Affairs Specialist.

6. CHAIR'S REPORT

Mayor Kepley mentioned that he appreciates the transparency of Mr. Johnson in regards to operations, that he is looking forward to the COA and that he appreciated Mayor Bliss' mention of improved ridership.

7. COMMITTEE REPORTS

a) Future Planning & Technology Committee

Mr. Schweitzer gave details of the Wheels to Work program, which was presented at the committee meeting and asked Mr. Venema to give further information about the Michigan Mobility Challenge, which he provided.

b) Present Performance & Service Committee

Mr. Bilardello mentioned the discussions of the COA, ridership on-time performance issues, a WAVE update with Ms. Tubergen, and the two updates that Mr. Johnson gave about Fare Evasion and the Transit Worker and Pedestrian Safety Act being presented by the Amalgamated Transit Union.

c) Finance Committee

Mayor Kepley mentioned the discussion on the present budget and current FY. He also emphasized his recommendation to look into the possibilities of moving to a Self-Insured model for healthcare. He detailed the discussion surrounding the Pension Funds.

Mayor Carey mentioned the evolution of the transit system and iterated that the details presented, as to where we currently are financially and how we got to where we currently are, were very helpful.

Additional Reports:

Consumer Advisory Committee Report

David Covey reported on current vacancies within the CAC. He requested that the business cards for whoever fills the Special Services Manager role, be printed in Braille as well as traditional, and discussed the importance of this job role, the advocacy portion of it and the compensation to go along with it.

Mr. Covey voiced his appreciation of Mr. Klepadlo and gave information on reasons why a smooth ride is important for some persons with disabilities detailing information he has received pertaining to shocks and suspension of the vehicles.

He mentioned impressions of the necessity to utilize the unused potential of the “gift shop” space, encouraging a profit and service motivated way to utilize the space.

Mr. Covey requested disability decorum training and mentioned the possibility of an incentive program to be implemented for drivers to participate in the training.

Mayor Kepley asked for any further Board comments:

Mayor Carey appreciates the support of The Rapid at The Rapid pop-up day at Walker City Hall.

Mayor Kepley mentioned the importance of flexibility and whether our mission is mimicking our values. He detailed the Mission & Vision Statement, “To create, offer and continuously improve a flexible network of public transportation options and mobility solutions.”

Mayor Seibold thanked Mr. Covey for coming and representing the CAC.

8. ADJOURNMENT

Meeting adjourned at 5:20 p.m.

Respectfully submitted,

Shannon M. Radke, Board Secretary

Date: June 7, 2019

To: RAPID Board

From: Deron Kippen, Manager of Facilities
Mark Fedorowicz, Procurement Manager

Subject: Purchase of CNG Station Compressors

ACTION REQUESTED

Staff is requesting Board approval for the CEO to sign and execute a sole source contract with ANGI Energy to purchase two compressors for the CNG Fueling Station. Approval request is for a not-to-exceed amount of \$651,000, which includes the cost of the compressors (\$678,000), plus approximately 4% for contingency to cover unforeseen issues.

BACKGROUND

In April, 2016, with approval from the Board, The Rapid purchased two CNG compressors for the CNG fueling station. At the time, The Rapid had 28 CNG fueled buses and it was felt that the two compressors we purchased would be adequate for our immediate fueling needs. Staff, however, did anticipate the need to add more compressors as the size of the CNG fleet continued to grow. The Rapid added another 25 CNG fueled buses in 2018 and, by June of 2020, we will add 27 more CNG fueled buses to the fleet. To meet required fueling schedules, CNG fueling capacity needs to be expanded. Any delay in the fueling of buses will add cost to our fueling operations and could ultimately impact our ability to meet operational schedules on-time.

PROCUREMENT

In 2016, when the first compressor procurement took place, The Rapid used a competitive procurement process with multiple bidders. For efficiency, additional ANGI equipment must be compatible with the original ANGI hardware and software. As a result, staff believes that a sole source procurement is the only reasonable means to increase capacity. The following points provide justification for the sole source procurement.

- A sole source procurement is the only method that will assure the Rapid will be using a uniform control system for both the original compressors and the new compressors. Anything different could have a substantial cost attached to it and make obsolete some of the control system installed in 2016.
- A sole source procurement assures the Rapid that the new and existing compressors communicate effectively with one another.
- A sole source procurement reduces the amount of training and simplifies having to maintain multiple compressors.

- A sole source procurement assures the Rapid that no infrastructure would have to be unnecessarily replaced.
- A sole source procurement simplifies the inventorying of replacement parts where space is at a premium.
- Lastly, it should be pointed out that there is a large amount of equipment that was purchased with the initial compressor purchase, which does not need to be repurchased since it can be used with the new compressors. This equipment ensures that there will not be any compatibility issues that might impact the reliability, and ultimately the cost, of operating another vendor's compressors.

Based upon the above reasons, staff recommends a sole source procurement, to assure the new equipment works with the old equipment in a cost effective manner. Staff has also analyzed pricing for the compressor package and has determined that there is less than a 2.5% change in cost from the 2016 project, which was competitively bid. Accordingly, staff has confirmed that pricing is both fair and reasonable.

FUNDING SOURCE

The project is fully funded through Federal and State grants. No local funds are required.

INTERURBAN TRANSIT PARTNERSHIP BOARD

RESOLUTION NO. _____

Fiscal Year 2018-19

Moved and supported to adopt the following resolution:

Approval to execute an agreement with ANGI Energy, for purchase of two additional CNG compressors.

BE IT RESOLVED that the CEO is authorized to execute an agreement with ANGI Energy to provide two additional CNG compressors, for the RAPID's fueling station, at a cost in the amount of \$651,000, (plus a 4% contingency), for a total amount not-to-exceed \$678,000, based on information presented to the RAPID Board on June 26, 2019.

CERTIFICATE

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

Shannon Radke, ITP Board Secretary

Date



Date: June 7, 2019
To: The Rapid Board
From: Deron Kippen, Facilities Manager
Mark Fedorowicz, Procurement Manager
Subject: CNG Compressor Labor Services Procurement

ACTION REQUESTED

Staff is requesting Board pre-approval, and delegated authority, for the CEO to sign and execute a contract to procure labor services necessary to install additional compressor capacity for the Rapid's CNG fueling station. Approval request is for a not-to-exceed cost of \$198,600 which includes approximately \$189,000 for the labor costs and a 5% contingency for unforeseen circumstances.

BACKGROUND

As stated in the "Purchase of CNG Station Compressors" board item, The Rapid requires additional compressor capacity to handle the increase in the number of CNG fueled buses in our fleet. From our initial purchase of 28 CNG powered buses, The Rapid will have more than 80 CNG buses by June of 2020. Purchase of the compressors is covered under a sole source procurement; this request is only for the labor to install the compressors.

PROCUREMENT

Staff recommends a sole source procurement for the compressors. However, staff believes that an adequate pool of qualified installers is available to competitively bid the installation services. Staff is requesting permission for pre-authorization to acquire the installation services as the construction market is highly competitive. Staff is concerned that delaying taking the item to the Board for approval in August may result in a limited pool of bidders. By obtaining pre-authorization, we can immediately begin to seek out qualified installers and have them scheduled to install the compressors when the compressors are delivered (in approximately 20 weeks). Our overall goal is to have the new compressors installed and operating before winter.

Staff will use a conventional Invitation for Bid (IFB) process and award based on the low, responsive and responsible bidder. Staff will report back to the Board in August on the outcome of the bidding.

FUNDING SOURCE

The project is fully funded through Federal and State grants. No local funds are required.

INTERURBAN TRANSIT PARTNERSHIP BOARD

RESOLUTION NO. _____

Fiscal Year 2018-19

Moved and supported to adopt the following resolution:

Authorization to procure labor services, for installing new CNG compressors.

BE IT RESOLVED that the CEO is granted pre-approval to procure labor services necessary, for the CNG installation services, for additional CNG compressor capacity. The estimated cost for the installation is approximately \$189,000 plus a 5% contingency to cover unforeseen conditions for a total not-to-exceed amount of \$198,600 in accordance with information presented to the Rapid Board on June 26, 2019.

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, THE RAPID Board Secretary

Date

**BOARD OF THE
INTERURBAN TRANSIT PARTNERSHIP
RESOLUTION NO. 19**

3c

RESOLUTION AUTHORIZING EXECUTION OF DOCUMENTS

At a meeting of the Board of Directors of the Interurban Transit Partnership ("ITP"), County of Kent, State of Michigan, held on May 15, 2019, at 4:00 p.m., prevailing Eastern Time.

PRESENT: Austin, Baker, Bilardello, Bliss, Carey, Coffman, Gilbert, Guy, Hoffman, Kepley, Postema, Schweitzer, Seibold, Troost

ABSENT: Gelderloos

The following preamble and resolution were offered by Director Carey and supported by Director Schweitzer:

WHEREAS, the Interurban Transit Partnership ("ITP") is a public transportation authority subject to the provisions of the Public Transportation Authority Act ("Act 196"), 1986 PA 196, MCL 124.451 *et seq.*; and

WHEREAS, pursuant Section 14(e) of Act 196, ITP may accept grants, loans, or contributions from the federal government or any of its agencies, the state, or other public or private agencies to be used for any of the purposes of Act 196, and to do any and all things within its express or implied powers necessary or desirable to secure that financial or other aid or cooperation in the carrying out of any of the purposes of Act 196; and

WHEREAS, the Board of ITP ("Board") may determine that it is in the best interests and welfare of ITP to enter into a loan with a financial institution by obtaining a line of credit, for short-term cash flow needs to protect operations and capital projects, or in the event of a delay in reimbursement of grant (federal or state) funds; and

WHEREAS, the Board has adopted bylaws to govern the operation of the Board; and

WHEREAS, pursuant to Article II, Section 2.7, the Chief Executive Officer (CEO) of the ITP shall perform any duties directed by the Board; and

WHEREAS, pursuant to Article IV, Section 4.3, the Board may authorize the CEO or any officer, agent or employee, to enter into any contract or execute any instrument in the name and on behalf of the Authority and further, that the authorization may be general or confined to specific instances, including the power and right to bind the Authority by any contract or engagement or to pledge its credit or to render it liable for any purpose or in any amount; and

WHEREAS, the Board has determined that the CEO or his or her designee, including but not limited to the Deputy Chief Executive Officer of Finance and Administration, shall perform specific duties regarding the line of credit as specifically directed by the Board in this Resolution.

NOW, THEREFORE, BE IT RESOLVED, by the Board of the Interurban Transit Partnership that:

1. The Board has the authority to authorize the CEO to enter into a line of credit loan arrangement and authorizes the CEO or his or her designee, including but not limited to the Deputy Chief Executive Officer of Finance and Administration, to enter into such line of credit or lines of credit in a cumulative amount not exceeding \$10 million dollars with a \$1 million dollar sublimit and on such terms and conditions that are customary for such a loans.

2. The Board further authorizes the CEO or his or her designee, including but not limited to the Deputy Chief Executive Officer of Finance and Administration, to execute any document necessary to obtain and administer the line or lines of credit; provided the cumulative amount of such line or lines of credit do not exceed the limitation imposed by paragraph 1 of this Resolution and further provided the terms and conditions of any such line or lines of credit are reasonable and customary for such loan.

3. All resolutions and parts of resolutions that are in conflict with the provisions of this Resolution are rescinded.

AYES: ITP Board Members: Austin, Baker, Bilardello, Bliss, Carey, Coffman, Gilbert, Guy, Hoffman, Kepley, Postema, Schweitzer, Seibold, Troost

NAYS: ITP Board Members: none

RESOLUTION DECLARED ADOPTED.

STATE OF MICHIGAN)
)ss
COUNTY OF KENT)

I, the Secretary of the Board of the Interurban Transit Partnership, hereby certify that the foregoing is a true and complete copy of a resolution adopted by the Board of the Interurban Transit Partnership, County of Kent, State of Michigan, at a meeting held on May 15, 2019, and that said meeting was conducted and public notice of said meeting was given pursuant to and in full compliance with the Open Meetings Act, being Act 267, Public Acts of Michigan, 1976, as amended, and that the minutes of said meeting were kept and will be or have been made available as required by said Open Meetings Act.

Robin Crothers
Robin Crothers, Secretary
Board of the Interurban Transit Partnership



Date: June 10, 2019
To: ITP Board
From: Linda Medina, Finance Manager
Subject: April 2019 Financial Report

We are still reviewing and projecting revenues and expenses through year end. Some revenue areas have been identified as being under budget and some expenses will be over budget. If necessary a budget amendment will be brought to the board in August for approval.

A payment will be made to the Administration and Union Defined Benefit in June towards the unfunded balance.

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

Interurban Transit Partnership
Combined Operating Statement
Month Ended 04/30/19

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	Adopted Budget	Amended Budget	Month To Date	Year To Date	Balance	Percent Target= 58%
Revenue & Operating Assistance						
<u>Passenger Fares</u>						
1. Passenger Fares - Linehaul	5,613,189	5,613,189	563,512	3,134,204	2,478,985	56%
2. Passenger Fares - Paratransit	797,316	797,316	68,311	545,668	251,648	68%
3. Passenger Fares - Other	21,350	21,350	4,033	23,324	1,974+	109%
4. Total Passenger Fares	6,431,855	6,431,855	635,856	3,703,196	2,728,659	58%
<u>Sale Of Transportation Services</u>						
5. CMH Contribution	909,370	909,370	70,524	434,053	475,317	48%
6. Dash Contract	2,165,936	2,165,936	198,650	1,368,136	797,800	63%
7. Grand Valley State University	2,446,547	2,446,547	239,985	1,842,399	604,148	75%
8. Employment Transportation (Van Pool)	150,000	150,000	9,724	59,254	90,746	40%
9. Township Services	548,036	548,036	45,670	319,688	228,348	58%
10. Route 19	468,547	468,547	40,423	273,776	194,771	58%
11. Other	718,021	718,021	52,759	328,102	389,919	46%
12. Total Sale Of Transportation Services	7,406,457	7,406,457	657,735	4,625,408	2,781,049	62%
<u>Other Revenue & Support</u>						
13. State Operating	15,415,231	15,415,231	1,225,839	8,865,672	6,549,559	58%
14. Property Taxes	16,815,000	16,815,000	1,347,116	9,429,819	7,385,181	56%
15. Advertising	150,000	150,000	12,500	124,370	25,630	83%
16. Interest & Miscellaneous	595,031	595,031	47,474	206,004	389,027	35%
17. Total Other Revenue & Support	32,975,262	32,975,262	2,632,929	18,625,865	14,349,397	56%
18. TOTAL REVENUE & OPERATING ASSISTANCE	46,813,574	46,813,574	3,926,520	26,954,469	19,859,105	56%
<u>Expenditures Route Service & Demand Response Labor</u>						
19. Administrative Salaries and Wages	4,347,030	4,370,392	335,699	2,456,298	1,914,094	56%
20. Operators Wages	12,220,039	12,220,039	1,018,864	7,520,400	4,699,639	62%
21. Maintenance Wages	1,739,706	1,739,706	149,580	1,086,109	653,597	62%
22. Total Labor	18,306,775	18,330,137	1,504,143	11,062,807	7,267,330	60%
<u>Fringe Benefits</u>						
23. FICA/Medicare Tax	1,508,241	1,508,241	120,494	894,032	614,209	59%
24. Pension	1,770,353	1,770,353	111,243	772,888	997,465	44%
25. Group Medical	4,028,068	4,028,068	612,200	3,122,594	905,474	78%
26. Unemployment Taxes	70,000	70,000	14,825	44,475	25,525	64%
27. Worker's Compensation	450,000	450,000	27,129	224,435	225,565	50%
28. Sick Leave	169,974	169,974	13,020	108,197	61,777	64%
29. Holiday	469,784	469,784	120	212,452	257,332	45%

Interurban Transit Partnership
Combined Operating Statement
Month Ended 04/30/19

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	Adopted Budget	Amended Budget	Month To Date	Year To Date	Balance	Percent Target= 58%
30. Vacation	1,149,252	1,149,252	88,590	660,595	488,657	57%
31. Bereavement	26,250	26,250	3,673	13,152	13,098	50%
32. Uniforms	138,277	138,277	3,212	62,877	75,400	45%
33. Personal Days	393,846	393,846	5,869	142,143	251,703	36%
34. Fringe Benefits Distributed to Grants	10,000-	10,000-	1,401-	8,891-	1,109-	89%
35. Total Fringe Benefits	10,164,045	10,164,045	998,974	6,248,949	3,915,096	61%
<u>Services</u>						
36. Audit, Legal, and Consultant	273,500	279,040	24,281	161,242	117,798	58%
37. Contract Service: Janitor & Bus Cleaning	1,412,544	1,488,744	49,172	687,779	800,965	46%
38. Contract Service: Other	1,304,564	1,291,140	83,758	491,826	799,314	38%
39. Total Services	2,990,608	3,058,924	157,211	1,340,847	1,718,077	44%
<u>Materials & Supplies</u>						
40. Fuel & Lubricants	3,117,945	3,051,745	183,806	1,579,065	1,472,680	52%
41. Tires & Tubes	44,218	44,218	181	16,576	27,642	37%
42. Office Supplies	60,821	61,891	5,199	28,179	33,712	46%
43. Printing	339,475	307,073	235	47,556	259,517	15%
44. Repair Parts	1,566,579	1,566,579	143,219	956,016	610,563	61%
45. Other Supplies	118,259	117,289	2,396	45,819	71,470	39%
46. Total Materials & Supplies	5,247,297	5,148,795	335,036	2,673,211	2,475,584	52%
<u>Utilities</u>						
47. Electronic Communications	125,721	125,721	6,948	52,874	72,847	42%
48. Gas Heat	210,000	198,500	26,680	133,729	64,771	67%
49. Electric	598,400	599,900	49,310	324,531	275,369	54%
50. Other	120,300	120,300	3,242	23,130	97,170	19%
51. Total Utilities	1,054,421	1,044,421	86,180	534,264	510,157	51%
<u>Casualty & Liability</u>						
52. PL & PD Insurance	1,039,600	1,039,600	166,612	929,444	110,156	89%
53. Building & Other Insurance	285,614	297,925	0	263,268	34,657	88%
54. Total Casualty & Liability	1,325,214	1,337,525	166,612	1,192,712	144,813	89%

Interurban Transit Partnership
Combined Operating Statement
Month Ended 04/30/19

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	Adopted Budget	Amended Budget	Month To Date	Year To Date	Balance	Percent Target= 58%
Other						
55. Dues & Subscriptions	79,188	80,601	1,173	30,705	49,896	38%
56. Professional Development	124,480	140,713	13,784	65,993	74,720	47%
57. Marketing & Promotion	200,000	196,867	6,256	85,686	111,181	44%
58. Community Outreach	300,000	300,000	0	27,288	272,712	9%
59. Office Equipment	23,000	23,000	1,387	8,366	14,634	36%
60. Shop Tools	45,523	45,523	1,226	12,199	33,324	27%
61. Miscellaneous	108,355	98,355	3,446	57,650	40,705	59%
62. Total Other	880,546	885,059	27,272	287,887	597,172	33%
63. Purchased Transportation	6,018,527	6,018,527	515,018	3,503,618	2,514,909	58%
64. Purchase Transp. - CMH	1,337,226	1,337,226	104,324	641,885	695,341	48%
65. Purchase Transp. - Other	333,853	333,853	28,890	191,233	142,620	57%
66. Purchase Transp. - Suburban Paratransit	155,062	155,062	17,442	110,151	44,911	71%
67. Transfer Out - Grant Budget	0	0	0	0	0	100%
68. Operating Expenses - Capitalized	1,250,000-	1,250,000-	0	0	1,250,000-	0%
69. Designated Board Reserve	250,000	250,000	0	0	250,000	0%
70. TOTAL OPERATING EXPENDITURES	46,813,574	46,813,574	3,941,102	27,787,564	19,026,010	59%
71. Net Surplus	0	0	14,582-	833,095-	833,095	100%
	46,813,574	46,813,574	3,926,520	26,954,469	19,859,105	58%

**Interurban Transit Partnership
Grant Revenues & Expenditures
Month Ended 04/30/19**

GL0376

Page 1

	Adopted Budget	Amended Budget	Month To Date	Year To Date	Balance	Percent Target 58%
<u>Grant Revenue</u>						
1. Federal Grant Assistance	45,823,710	45,823,710	940,518	12,146,754	33,676,956	27%
2. State Grant Assistance	11,455,928	11,455,928	235,129	3,036,688	8,419,240	27%
3. Transfer In - Operating Budget	0	0	0	0	0	100%
4. Use of Restricted Net Assets	0	0	0	0	0	100%
5. Other Local	0	0	0	0	0	100%
6. Total Grant Revenue	57,279,638	57,279,638	1,175,647	15,183,442	42,096,196	27%
<u>Labor</u>						
7. Administrative Salaries	20,000	20,000	2,052	14,806	5,194	74%
8. Driver Wages	0	0	0	0	0	100%
9. Temporary Wages	0	0	0	0	0	100%
10. Fringe Benefit Distribution	10,000	10,000	1,401	8,891	1,109	89%
11. Total Labor	30,000	30,000	3,453	23,697	6,303	79%
<u>Material & Supplies</u>						
12. Tires & Tubes	416,160	416,160	0	134,748	281,412	32%
13. Office Supplies	0	0	0	0	0	100%
14. Printing	0	0	0	0	0	100%
15. Total Material & Supplies	416,160	416,160	0	134,748	281,412	32%
<u>Purchased Transportation</u>						
16. Purchased Transportation	700,000	700,000	58,333	408,333	291,667	58%
17. Specialized Services	463,289	463,289	110,857	233,363	229,926	50%
18. Total Purchased Transportation	1,163,289	1,163,289	169,190	641,696	521,593	55%
<u>Other Expenses</u>						
19. Dues & Subscriptions	4,000	4,000	0	575	3,425	14%
20. Professional Development	12,000	12,000	995	4,353	7,647	36%
21. Miscellaneous	0	0	0	0	0	100%
22. Total Other Expenses	16,000	16,000	995	4,928	11,072	31%
<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	11,527,392	11,527,392	715,168	11,156,089	371,303	97%
28. Facilities	32,272,495	32,272,495	60,599	1,451,400	30,821,095	4%
29. Equipment	4,468,180	4,468,180	32,458	71,883	4,396,297	2%
30. Other	5,823,461	5,823,461	171,408	1,533,186	4,290,275	26%
31. Total Capital	54,091,528	54,091,528	979,633	14,212,558	39,878,970	26%
32. Planning Services	312,661	312,661	22,376	165,815	146,846	53%
33. Capitalized Operating	1,250,000	1,250,000	0	0	1,250,000	0%
34. Total Expenditures	57,279,638	57,279,638	1,175,647	15,183,442	42,096,196	27%

PROFESSIONAL DEVELOPMENT REPORT
ALL EMPLOYEES
APRIL 2019

AMOUNT	PURPOSE	EMPLOYEE (s)	LOCATION
3,197.96	APTA Legislative Conference	A. Johnson, D. Reed	Washington DC
\$551.57	National Shared Use Mobility Summit	A. Johnson, D. Reed, S. Green	Chicago, IL
\$4,221.20	PDS UGA Conference	N. Groendal, S. Maki, E. Swank, R. Rodriguez-Garza	Naples, FL
\$644.96	MDOT 101 Training	L. Medina, L. Schelling	Gaylord, MI
\$201.58	MPTA Board/Legislative Meetings	B. Pouget	Lansing, MI
\$1,099.55	APTA International Bus Roadeo	S. Schipper	Loiusville, KY
\$3,201.20	EAM Conference	S. Bultema, K. Daniels	Tampa, FL
\$906.87	Drug & Alcohol Conference	S. Maki	Milwaukee, WI
\$600.00	Michigan Safety Conference	M. Wieringa, T. Williams, D. Kippen	Grand Rapids, MI
<u>\$14,624.89</u>			

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

Interurban Transit Partnership
Personnel Authorization

<u>Positions</u>	<u>Authorized</u>	<u>Actual</u>
Senior Managers	20	15
Supervisors & Admins.		
Administration	3	2
Operations	16	17
Professionals		
Administration	5	8
External Relations	3	3
Operations	5	4
Planning & Grants	3	3
Special Services	1	1
Call Takers/Schedulers		
Special Services - Full Time	6	7
Special Services - Part Time	3	2
Administrative Support		
Administration - Full Time	3	4
Administration - Part Time	2	0
Customer Service/Marketing	1	0
External Relations	3	3
Operations	3	3
Operations - Full Time	1	1
Security	4	4
Special Services	2	1
Total Admin. Personnel	84	78
Mechanics - Facilities	7	8
Mechanics - Fleet	30	28
Bus Operators - Full time	272	269
Bus Operators - Part Time	49	14
Total Union Personnel:	358	319
TOTAL PERSONNEL	442	397

Date: June 10, 2019
To: ITP Board
From: Conrad Venema, Planning Manager
Subject: APRIL 2019 RIDERSHIP AND PRODUCTIVITY REPORT

BACKGROUND

System-wide ridership continues its rebound trend through April as total monthly ridership increased 8.3% compared to April 2018. Daily averages continue to exceed figures from the corresponding month from the year prior, particularly on weekday evenings, Saturdays, and Sundays largely due to the significantly increased provision of DASH service during those time periods. It should be noted, however, April 2019 contained one additional weekday and one less Sunday compared to April 2018. Despite this, overall ridership performance for the month was positive. Top performing fixed routes for the month in terms of ridership and productivity included Silver Line, Route 1 – Division, and Route 2 – Kalamazoo.

RIDERSHIP SUMMARY

April 2019 compared to April 2018

Total Ridership by Category:

- Routes 1 – 44 ridership (647,402) **increased 9.5% (56,311)**
- Contracted/Specialized Service ridership (292,623) **increased 5.5% (15,350)**
- Demand-Response ridership (31,607) **increased 8.9% (2,573)**
- **Total Monthly Ridership (971,632) increased 8.3% (74,234)**

Daily Averages:

- Average Weekday total ridership (38,964) **increased 3.0% (1,138)**
- Average Weekday evening ridership (5,471) **increased 8.9% (449)**
- Average Saturday ridership (14,396) **increased 22.5% (2,647)**
- Average Sunday ridership (6,310) **increased 16.7% (905)**

Fiscal Year 2019 compared to Fiscal Year 2018

Total Ridership by Category:

- Routes 1 – 44 ridership (4,316,039) **decreased 0.4% (-18,835)**
- Contracted/Specialized Service ridership (2,091,115) **decreased 1.3% (-26,724)**
- Demand-Response ridership (201,596) **decreased 3.6% (-7,491)**
- **Total Ridership (6,608,750) decreased 0.8% (-53,050)**

Daily Averages:

- Average Weekday total ridership (38,421) **decreased 3.5% (-1,395)**
- Average Weekday evening ridership (5,187) **increased 3.1% (157)**
- Average Saturday ridership (13,681) **increased 8.8% (1,101)**
- Average Sunday ridership (6,505) **increased 10.6% (621)**

ROUTE PERFORMANCE SUMMARY (Routes 1-44 Only)

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

- Average passengers per hour (**20.5**) **increased 2.3% (0.2 points)**
- Average passengers per mile (**1.67**) **increased 3.0% (0.4 points)**
- Average farebox recovery percent (**23.8%**) **decreased 4.9% (-0.6 points)**
- Average daily passengers (**21,022**) **increased 5.4% (2.3points)**
- **Monthly system performance (80.7 points) increased 3.0% (2.3 points)**
- **FY 2019 system performance (78.9 points) decreased 4.4% (-3.6 points) compared to FY 2018**

RELATIVE ROUTE PERFORMANCE (Routes 1-44 Only)

- **16 of 23 (69.5%) 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 19 – Michigan Crosstown, Route 1 – Division, Route 2 – Kalamazoo, and Route 9 – Alpine performed one standard deviation above the system mean
- Route 12 – West Fulton and Route 17 – Woodland/Airport performed one standard deviation below the system mean
- **No routes performed below standard (less than 66.7% below the system mean)**

April 2019 Fixed Route Ridership Change: **4.04%**

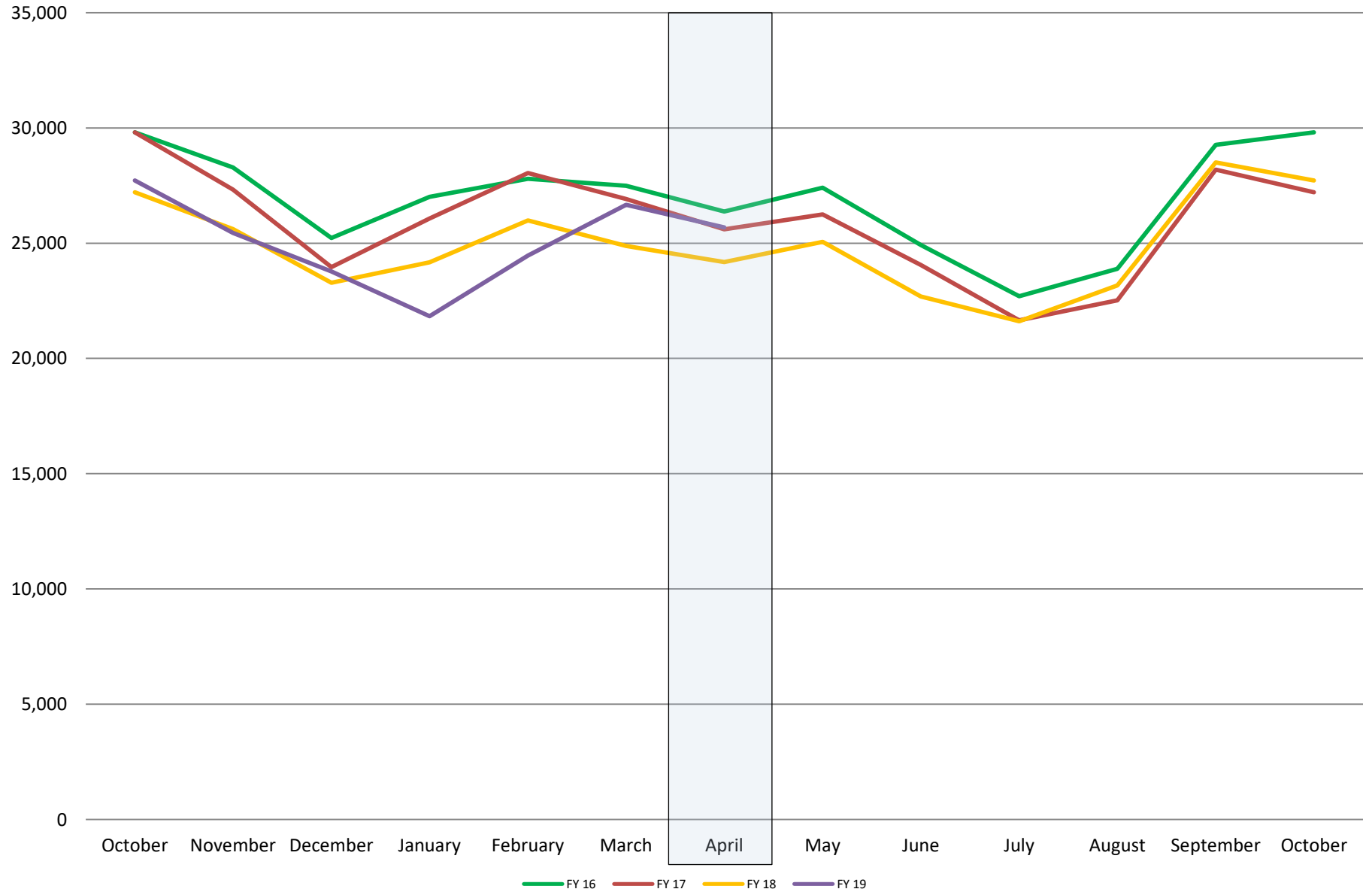
April 2019 Total Ridership Change: **3.98%** (note: figures now include DASH ridership)

Change in service days from April 2019 to April 2018

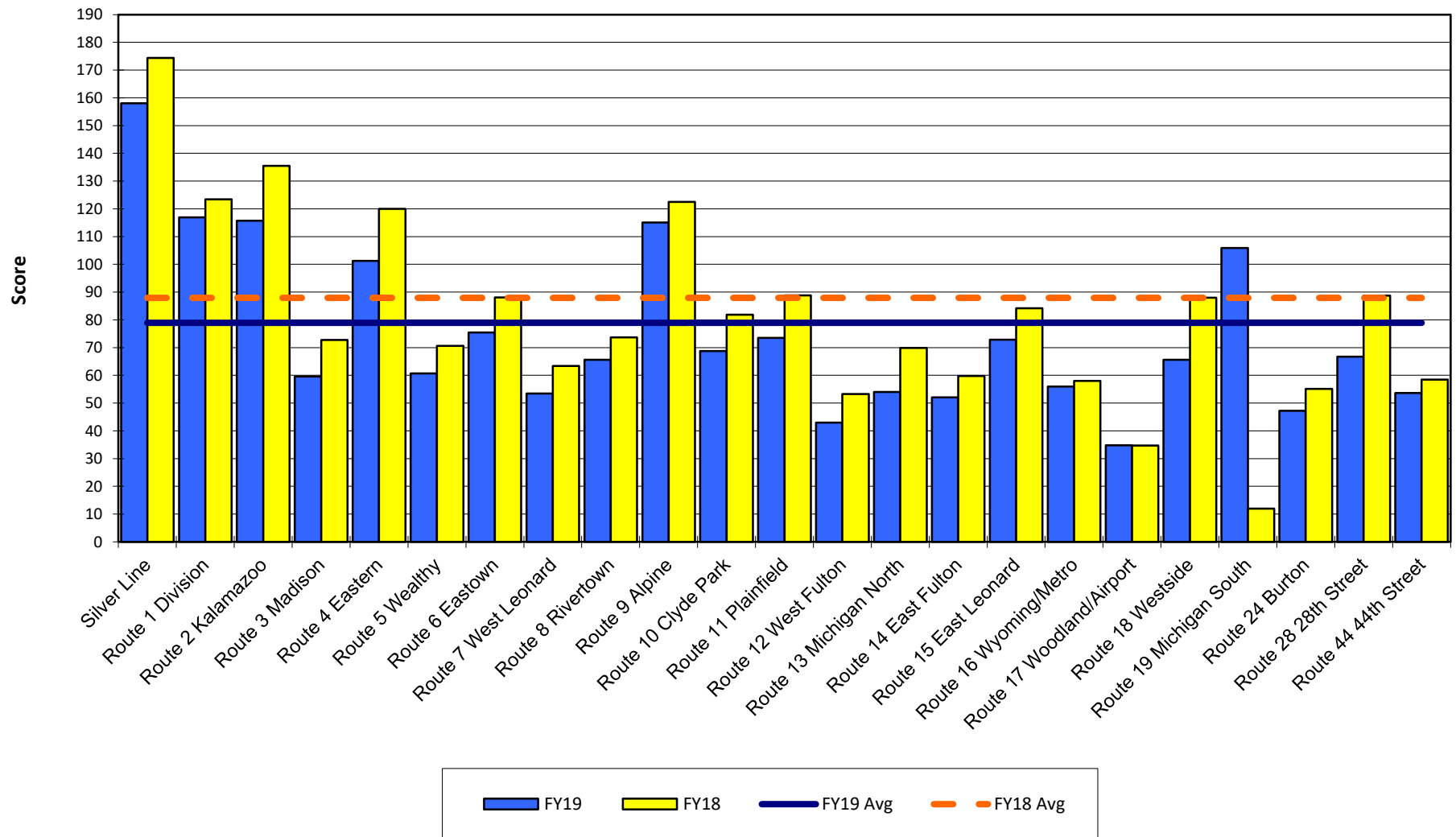
	FY 2019	FY 2018	Change
Total Service Weekdays	22	21	1
Total Service Saturdays	4	4	0
Total Service Sundays	4	5	-1

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

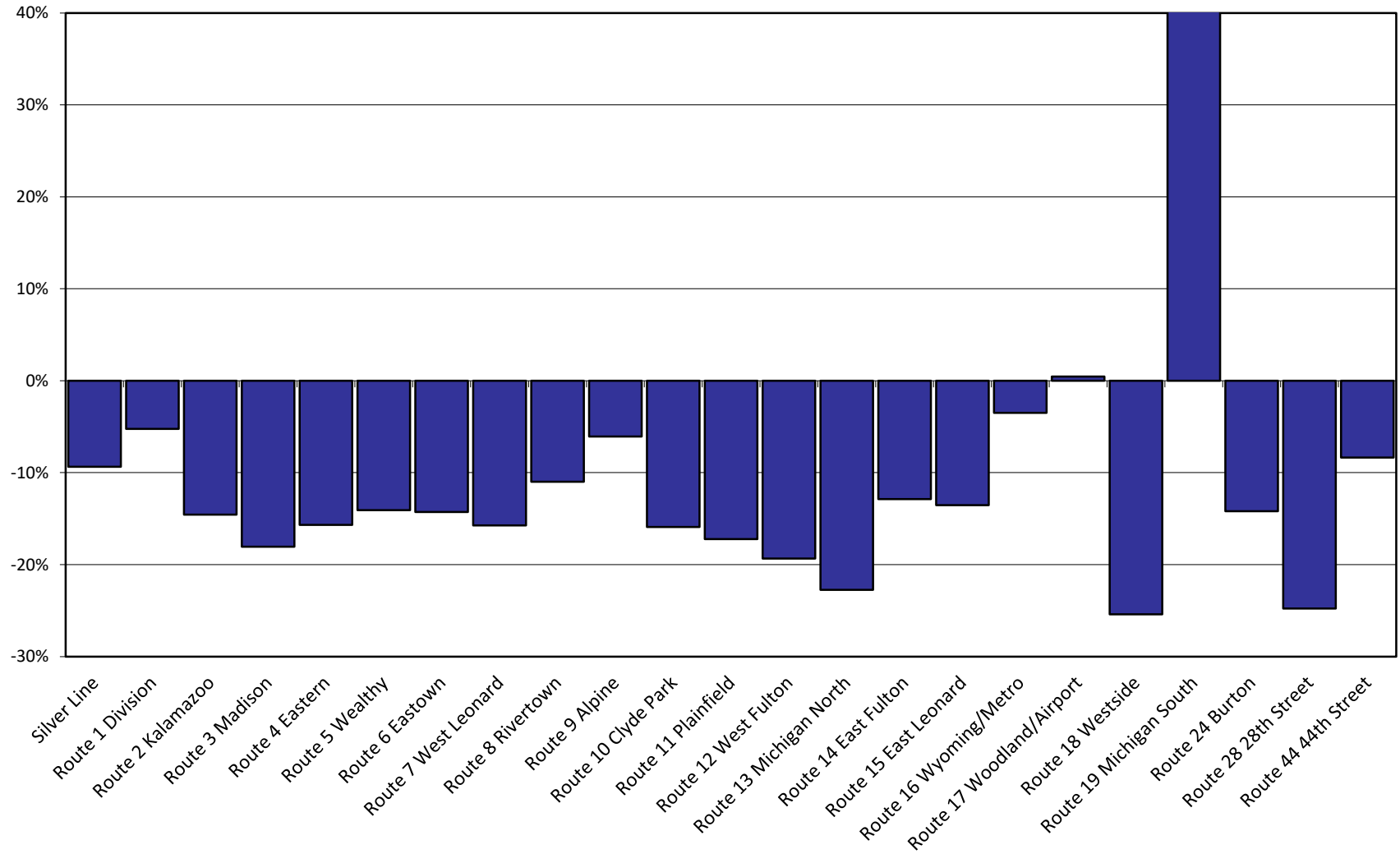
Monthly Weekday Average Ridership History



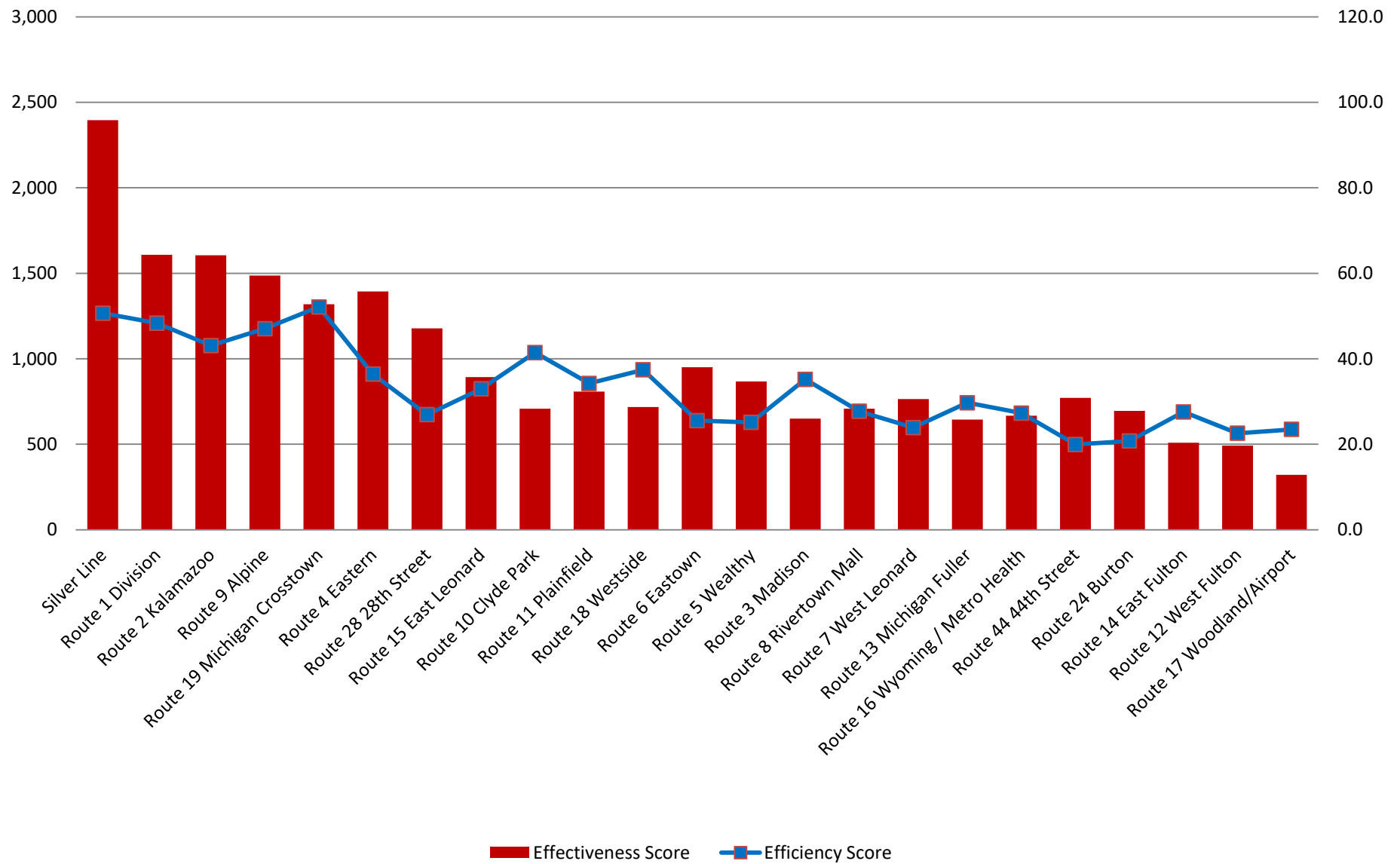
Fixed-Route Scoring Summary: April 2019 Compared to April 2018



Percent Change by Route: April 2019 Compared to April 2018



Fixed Route Efficiency Score and Ridership Levels - April 2019



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

April 2019 Ridership Report
Ridership by Fare Category

Regular Route Summary	April 2019	April 2018	Actual Change	% Change
\$1.75 Cash Fare	70,235	69,985	250	0.4%
\$1.75 Adult One-Ride Ticket	7,098	8,504	-1,406	-16.5%
\$1.35 Adult Ticket	23,229	32,509	-9,280	-28.5%
\$1.05 Student Ticket, Aquinas, Calvin and Kendall Tickets	25,079	76,755	-51,676	-67.3%
\$0.85 Senior / Disabled Ticket and Cash	19,585	22,890	-3,305	-14.4%
\$47 Regular and \$30 Reduced 31-Day Month Pass	81,703	117,946	-36,243	-30.7%
\$3.50 One-Day Pass	25,444	28,111	-2,667	-9.5%
\$16.00 Seven-Day Pass	11,077	14,162	-3,085	-21.8%
Spectrum Health Employee Pass and Route 19	35,443	5,919	29,524	498.8%
Free ADA	8,934	12,539	-3,605	-28.8%
GVSU Students on Routes 1-44	10,729	11,323	-594	-5.2%
Miscellaneous Fare	22,949	28,334	-5,385	-19.0%
Wave Card	166,348	0	166,348	n/a
Transfers	67,664	93,459	-25,795	-27.6%
Silver Line	71,885	68,655	3,230	4.7%
Total Regular Route Ridership	647,402	591,091	56,311	9.5%

Contracted/Specialized Services Summary

DASH	63,721	33,562	30,159	89.9%
GRCC Shuttle	12,472	11,797	675	5.7%
GVSU Campus Connector	104,212	109,265	-5,053	-4.6%
GVSU Off-Campus Shuttle	46,143	52,018	-5,875	-11.3%
GVSU South Campus Express	62,578	66,277	-3,699	-5.6%
FSU	911	901	10	1.1%
Vanpools	2,586	3,453	-867	-25.1%
Total Contracted Ridership	292,623	277,273	15,350	5.5%

Demand Response Summary

GO!Bus	30,899	28,557	2,342	8.2%
PASS North Ridership (Including Transfers)	290	245	45	18.4%
PASS SE Ridership (Including Transfers)	285	166	119	71.7%
PASS SW Ridership (Including Transfers)	133	66	67	101.5%
Total Demand Response Ridership	31,607	29,034	2,573	8.9%

	2019	2018	Change	YTD Change
Total Service Weekdays	22	21	1	3
Total Service Saturdays	4	4	0	0
Total Service Sundays	4	5	-1	-1
Total Holidays	0	0	0	1
Total Service Days	30	30	0	2
Total Days	30	30	0	3

Total Weekday Fixed-Route Ridership	736,841	688,876	47,965	7.0%
Total Weekday Evening Fixed-Route Ridership	120,363	105,471	14,892	14.1%
Total Weekday and Weekday Evening Fixed-Route Ridership	857,204	794,347	62,857	7.9%
Total Saturday Fixed-Route Ridership	57,582	46,994	10,588	22.5%
Total Sunday Fixed-Route Ridership	25,239	27,023	-1,784	-6.6%
Avg Weekday Daytime Fixed-Route Ridership	33,493	32,804	689	2.1%
Avg Weekday Evening Fixed-Route Ridership	5,471	5,022	449	8.9%
Avg Weekday and Weekday Evening Fixed-Route Ridership	38,964	37,826	1,138	3.0%
Avg Saturday Fixed-Route Ridership	14,396	11,749	2,647	22.5%
Avg Sunday Fixed-Route Ridership	6,310	5,405	905	16.7%

	2019	2018	Change	% Change
Fixed-Route Ridership Month to Date	647,402	591,091	56,311	9.5%
Contracted/Specialized Service Ridership Month to Date	292,623	277,273	15,350	5.5%
Demand Response Ridership Month to Date	31,607	29,034	2,573	8.9%
Total Monthly Ridership	971,632	897,398	74,234	8.3%
	2019	2018	Change	% Change
Fixed-Route Ridership Year to Date	4,316,039	4,334,874	-18,835	-0.4%
Contracted/Specialized Service Ridership Year to Date	2,091,115	2,117,839	-26,724	-1.3%
Demand Response Ridership Year to Date	201,596	209,087	-7,491	-3.6%
Total Ridership Year to Date	6,608,750	6,661,800	-53,050	-0.8%
Projected Annual Ridership	10,383,116	10,466,464	-83,348	-0.8%

April 19 Productivity Report

Fixed-Route Services	Passengers per Bus Hour	Passengers per Bus Mile	Farebox Recovery %	Efficiency Score	Daily Passengers	Effectiveness Score	Total Score	Distance from Mean	Current Rank	FY 2018 Rank	Change	Total Passengers	Peak Frequency
Silver Line	30.7	2.28	35.5%	50.7	2,396	119.8	170.5	105.5%	1	1	0	71,885	10
Route 1 Division	29.6	2.33	31.2%	48.3	1,608	80.4	128.7	55.2%	2	4	2	48,242	15
Route 2 Kalamazoo	26.5	2.23	25.4%	43.1	1,605	80.2	123.3	48.6%	3	2	-1	48,140	15
Route 9 Alpine	25.5	2.65	27.7%	47.0	1,487	74.3	121.4	46.3%	4	3	-1	44,596	15
Route 19 Michigan Crosstown	25.0	2.73	37.2%	52.1	1,319	66.0	118.1	42.3%	5	23	18	29,026	7
Route 4 Eastern	20.4	1.72	25.9%	36.4	1,393	69.7	106.0	27.8%	6	5	-1	41,796	15
Route 28 28th Street	16.1	1.13	20.4%	26.9	1,177	58.9	85.8	3.4%	7	6	-1	35,320	15
Route 15 East Leonard	19.7	1.81	18.3%	33.0	893	44.7	77.6	-6.5%	8	9	1	26,796	15
Route 10 Clyde Park	26.1	1.87	28.0%	41.5	708	35.4	76.9	-7.3%	9	11	2	21,249	30
Route 11 Plainfield	20.6	1.73	21.2%	34.2	808	40.4	74.6	-10.0%	10	8	-2	24,250	15
Route 18 Westside	24.0	2.20	17.0%	37.4	717	35.9	73.3	-11.7%	11	7	-4	18,649	30
Route 6 Eastown	15.5	1.48	12.7%	25.5	950	47.5	73.0	-12.0%	12	10	-2	28,503	15
Route 5 Wealthy	15.2	1.30	15.0%	25.1	867	43.4	68.5	-17.5%	13	12	-1	22,543	15
Route 3 Madison	21.8	1.82	20.6%	35.2	650	32.5	67.7	-18.4%	14	14	0	16,911	30
Route 8 Rivertown Mall	17.5	1.23	18.9%	27.7	708	35.4	63.1	-23.9%	15	13	-2	21,249	30
Route 7 West Leonard	15.7	1.03	16.2%	23.9	765	38.2	62.1	-25.1%	16	16	0	19,885	15
Route 13 Michigan Fuller	18.2	1.60	16.7%	29.7	645	32.2	62.0	-25.3%	17	15	-2	16,768	15
Route 16 Wyoming / Metro Health	16.9	1.26	18.3%	27.3	667	33.3	60.6	-27.0%	18	21	3	19,999	30
Route 44 44th Street	11.9	0.88	14.4%	19.9	771	38.5	58.5	-29.5%	19	17	-2	20,037	30
Route 24 Burton	12.1	0.94	14.9%	20.8	696	34.8	55.5	-33.1%	20	19	-1	18,091	30
Route 14 East Fulton	17.0	1.43	16.2%	27.6	509	25.4	53.0	-36.1%	21	18	-3	13,227	30
Route 12 West Fulton	14.0	1.30	11.1%	22.6	492	24.6	47.2	-43.2%	22	20	-2	12,792	30
Route 17 Woodland/Airport	14.4	1.02	16.8%	23.5	321	16.1	39.5	-52.3%	23	22	-1	7,072	30
System Summary	20.7	1.68	23.8%		956		83.0	n/a				627,026	

	Passengers per Bus Hour	Passengers per Bus Mile	Farebox Recovery %	Efficiency Score	Daily Passengers	Effectiveness Score	Total Score	Distance from Mean
System Average (mean)	20.7	1.68	23.8%	35.2	956	47.8	83.0	n/a
Standard deviation	5.0	0.54	6.5%	10.0	370	18.5	32.0	n/a
Routes above standard (equal or greater than 66.7% of mean)	34.5	2.80	39.7%	58.7	1,593	79.6	138.3	66.7%
Routes above one standard deviation of mean	34.4	2.79	39.6%	58.5	1,592	79.6	138.2	66.6%
Above average routes within one standard deviation of mean	25.7	2.22	30.3%	45.1	1,325	66.3	115.0	38.6%
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	17.3%	25.2	586	29.3	51.0	-38.6%
Routes below one standard deviation of mean	7.0	0.57	8.0%	11.9	319	16.0	27.8	-66.6%
Routes below standard (equal or less than 66.7% of mean)	6.9	0.56	7.9%	11.7	318	15.9	27.7	-66.7%

April 21,022

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	26.9	1.51	n/a	38.8	3,860	193.0	231.8	n/a	n/a	n/a	n/a	104,212	7
GVSU South Campus Express	51.7	5.12	n/a	99.9	3,129	156.4	256.3	n/a	n/a	n/a	n/a	62,578	10
GVSU Off-Campus	50.2	5.46	n/a	102.5	2,307	115.4	217.9	n/a	n/a	n/a	n/a	46,143	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	46.5	11.74	n/a	170.9	780	39.0	209.9	n/a	n/a	n/a	n/a	12,472	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	27.6	3.54	n/a	62.5	1,338	66.9	129.4	n/a	n/a	n/a	n/a	40,131	5
DASH North	12.4	1.32	n/a	25.0	786	39.3	64.3	n/a	n/a	n/a	n/a	23,590	20
FSU	4.3	0.11	n/a	4.8	46	2.3	7.1	n/a	n/a	n/a	n/a	911	120
	29.32	2.25	n/a									290,037	

Total System Summary

22.91 1.84 23.81%

Farebox includes GRPS services

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

DATE: June 10, 2019
TO: ITP Board
FROM: Brian Pouget, Deputy CEO of Operations
SUBJECT: APRIL 2019 PARATRANSIT RIDERSHIP REPORT

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

- Total paratransit ridership **increased 5.2%**
- ADA ridership **increased 8.5%**
- Non-Disabled Senior (NDS) ridership **decreased 15.4%**
- PASS ridership **increased 48.4%**
- Network 180 ridership **decreased 10.5%**
- There were 832 trips to and from Cascade Township in April 2019, compared to 759 in April 2018, an **increase of 9.6%**.

Ridership averages, as compared to April 2018

- Weekday ridership **increased 5.7%**
- Saturday ridership **increased 4.4%**
- Sunday ridership **increased 16.0%**

Other Performance Measures

- On-time performance for GO!Bus/PASS during the month was **95.82%**
- On-time drop-off performance was **94.63%**
- Average cost per GO!Bus/PASS trip increased **0.5%** from April 2018.

APRIL 2019 Paratransit Ridership and Operating Statistics

ADA	2019	2018	Change	% Change
Clients	1,551	1,539	12	0.8%
Passenger Trips	23,153	21,331	1,822	8.5%

NDS				
Clients	18	23	(5)	-21.7%
Passenger Trips	77	91	(14)	-15.4%

PASS				
Clients	36	29	7	24.1%
Passenger Trips	708	477	231	48.4%

CONTRACTED	(includes ASCET)			
Clients	0	1	(1)	-100.0%
Passenger Trips	0	72	(72)	-100.0%

RIDELINK				
Clients	377	317	60	18.9%
Passenger Trips	1,172	987	185	18.7%
Phone Calls	3,955	4,252		
Total Trips sched. thru Rapid call center	4,565	4,930		

TOTALS				
Clients	1,982	1,909	73	3.8%
Passenger Trips	25,110	22,958	2,152	9.4%
Average Weekday Ridership	1,015	960	55	5.7%
Average Saturday Ridership	358	343	15	4.4%
Average Sunday Ridership	334	288	46	16.0%
All Ambulatory Passengers	17,239	15,721	1,518	9.7%
All Wheelchair Passengers	7,871	7,237	634	8.8%
No - Shows	523	498	25	5.0%
Cancellations	6,163	5,518	645	11.7%

MV				
Average Cost per Trip	\$24.41	\$24.28	\$0.13	0.5%
Riders per Hour	2.0	2.0	0.0	0.0%
Accidents per 100,000 Miles	1.1	0.5	0.6	120.0%

Trip Denials	6	0	6	#DIV/0!
NTD Travel Time (minutes)	29	30	-1	-3.3%

NETWORK 180				
Passenger Trips	5,426	6,064	(638)	-10.5%
Average Weekday Ridership	247	289	(42)	-14.5%

TOTAL PASSENGER TRIPS	30,536	29,022	1,514	5.2%
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Paratransit Service Quality Statistics: network 180 Excluded

	2019	2018	% of Trips	% Change
Complaints	2,019	2,018		
MV Complaints	16	16	0.1%	0.0%

On-Time Performance		
On-Time Compliance - Pick-up	95.82%	95.83%
On-Time Compliance - Drop-off	94.63%	94.82%



Date: June 12, 2019
To: ITP Board
From: Conrad Venema / Planning Department
Subject: FY 2019 SECOND QUARTER FIXED ROUTE REPORT CARD

BACKGROUND

In keeping with the commitment of reporting system performance to the community, attached is the FY 2019 Second Quarter Report Card (January 2019 through March 2019).

Overall, the report card demonstrates a mixed performance for The Rapid system. The decrease in ridership is concerning though this trend can primarily be attributed to the atypically inclement winter weather experienced throughout the quarter. Fixed route cost effectiveness fell squarely in the green category, and system-wide cost effectiveness was within the yellow category. This is largely due to a reduction in service during those periods of harsh weather which off-set the loss in productivity to a degree. On-time performance remained strong during through quarter as well.




FIXED ROUTE SERVICE PERFORMANCE

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

Productivity – Fixed route ridership in this quarter (1,769,272) decreased 5.5% (-103,073) compared to the same quarter of FY 2018. This is below the standard of > 0.0% and therefore receives a 🚦.

Cost Effectiveness – Cost per passenger was \$3.66 in this quarter. This is \$0.29 below the standard of \$3.95 and receives a 🚦. In addition, there were 1.59 passengers per revenue mile in this quarter. This is 0.06 below the standard of 1.65 passengers per revenue mile and therefore receives a 🚦.

FY 2019 Second Quarter Report Card – Fixed Route

	2nd Quarter <u>Jan-Mar 2019</u>	2nd Quarter <u>Jan-Mar 2018</u>	<u>Change</u>	-	<u>Difference Standard</u>	
<u>Productivity</u>						
¹ Total Fixed-Route Ridership	1,769,272	1,872,345	-103,073	≥ 0.0%	-5.5%	
<u>Cost Effectiveness</u>						
⁶ Cost per Passenger (fixed route only)	\$3.66	\$3.60	\$0.06	≤ \$3.95	-\$0.29	
⁷ Passengers per Revenue Mile	1.59	1.69	-0.10	≥ 1.65	-0.06	

CONTRACTED SERVICE REPORT

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


FY 2019 Second Quarter Report Card – Contracted


	2nd Quarter <u>Jan-Mar 2019</u>	2nd Quarter <u>Jan-Mar 2018</u>	<u>Change</u>	<u>Percent Change</u>
Total Fixed-Route Ridership	861,587	907,744	-46,157	-5.1%
Cost per Passenger	\$2.33	\$2.29	\$0.04	1.8%
Passengers per Revenue Mile	2.49	2.65	-0.16	-6.1%

Note: There are no specific standards attached to Contracted Services

TOTAL SERVICE PERFORMANCE

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

Productivity – Total ridership in this quarter (2,630,859) decreased -5.4% (-149,230) compared to the same quarter of FY 2018. This is 5.4% below the standard of 0.0% and therefore receives a .

Preventable Accidents – There were 1.71 preventable accidents per 100,000 revenue miles in this quarter. This is 0.21 above the standard of 1.5 preventable accidents per 100,000 revenue miles and therefore receives a .

Customer Service – There were 4.90 complaints per 100,000 passengers in this quarter. This is 0.40 above the standard of 4.50 and receives a 🟡. In addition there were 0.72 commendations per 100,000 passengers. There is no standard for this category.

On-Time Performance – Routes operated on-time 84.3% of the time in this quarter. This is 1.3% above the on-time performance standard of 83.0%. As a result, this category receives a 🟢.

Cost Effectiveness – Cost per passenger was \$3.22 in this quarter. This is \$0.05 above the standard of \$3.17 and therefore receives a 🟡. In addition, there were 1.80 passengers per revenue mile in this quarter. This is 0.11 below the standard of 1.91 passengers per revenue mile and therefore receives a 🟡.




FY 2019 Quarterly Cost Effectiveness Standards

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

FY 2019 Second Quarter Report Card – Contracted and Fixed Route

	2 nd Quarter Jan-Mar 2019	2 nd Quarter Jan-Mar 2018	Change	Standard	Difference From Standard	
<u>Productivity</u>						
Total Fixed-Route Ridership	2,630,859	2,780,089	-149,230	≥ 0.0%	-5.4%	🔴
<u>Preventable Accidents</u>						
Accidents per 100,000 Revenue Miles	1.71	1.03	0.68	≥ 1.50	0.21	🟡
<u>Customer Service</u>						
Complaints per 100,000 Passengers	4.90	3.70	1.20	≤ 4.50	0.40	🟡
Commendations per 100,000 Passengers	0.72	0.32	0.40	none	n/a	
<u>On Time Performance</u>						
Percentage of On-Time Buses	84.3%	87.5%	-3.18%	≥ 83.0%	1.3%	🟢
<u>Cost Effectiveness</u>						
Cost per Passenger (fixed route only)	\$3.22	\$3.17	\$0.05	≤ \$3.17	\$0.05	🟡
Passengers per Revenue Mile	1.80	1.91	-0.11	≥ 1.91	-0.11	🟡

FY 2019 Report Card Standards

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

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

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

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

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

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

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

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


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


Date: June 24, 2019
To: ITP Board
From: Brian Pouget
Subject: FY 2019 SECOND QUARTER PARATRANSIT REPORT CARD


BACKGROUND


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


Productivity – Paratransit ridership for the quarter (68,261) decreased by 0.9% (628) compared to the same quarter of Fiscal Year 2018.


Preventable Accidents  – There were 0.98 preventable accidents per 100,000 revenue miles. This is .02 below the maximum acceptable average of one preventable accident per 100,000 revenue miles.

Customer Service  – There were .59 complaints per 1,000 passengers. This is .31 below the maximum acceptable average of .9 complaints per 1,000 passengers.


Travel Time  – Average trip length was 30 minutes. This is equal to the maximum acceptable average trip length of 30 minutes.

Passengers per Hour  – Service was provided to 1.8 passengers per hour. This is .2 below the minimum acceptable average of 2.0 passengers per hour.

On-Time Performance  – The paratransit vehicles were on-time for 92.64% of the trips. This is 2.36% below the minimum acceptable on-time performance of 95%.

On-Time Appointment Drop-Off  – The paratransit vehicles dropped passengers off on time for appointments 92.41% of the time which is 2.59% below the minimum acceptable appointment time drop-off standard of 95%.

Cost Per Trip – Cost per paratransit trip is \$25.35 for this quarter, an increase of (\$1.35) compared to the same quarter of 2018.

Ratio to Fixed-Route bus  – For every one passenger who boarded a paratransit vehicle, 26 passengers boarded the fixed-route bus system.




A summary of the report card is attached.



FY 2019 Second Quarter Report Card

	2st Quarter Jan-Mar 2019	2st Quarter Jan-Mar 2018	Change From Same Quarter	Standard	Difference	
<u>Productivity</u>						
¹ Total Paratransit ridership	68,261	68,899	(628)	n/a	.9%	n/a
Passengers per Hour	1.8	1.9	0.1	≥ 2.0	(5.0%)	
<u>Preventable Accidents</u>						
² Accidents per 100,000 Miles	0.98	0.68	0.30	≤ 1.0	44.1%	
<u>Customer Service</u>						
³ Complaints per 1,000 Passengers	0.59	0.94	(0.36)	≤ .09	(38.3%)	
⁴ Travel time(minutes)	30	29	1	≤ 30	3.4%	
<u>On Time Performance</u>						
⁵ Percentage of On-Time Trip	92.64%	93.84%	(1.20)	≥ 95%	(1.28%)	
⁶ Percentage of On-time Drop-offs	92.41%	92.59%	(0.18)	≥ 95%	(0.19%)	
<u>Cost Effectiveness</u>						
⁷ Cost per Passenger	\$25.35	\$24.00	\$1.35	n/a	5.6%	n/a
⁸ Ratio of Paratransit to Fixed Route Ridership	1:26	1:27	1	1:30	(3.7%)	

Report Card FY 2019 Report Card Standards

Category	Measurement Standard			
<u>Productivity</u>		-		-
¹ Total Ridership Passengers per hour	n/a Fixed Standard	≥ n/a 2.0	n/a <2.0 and ≥ 1.7	≤ n/a 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	≤ 0.9	> 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 ⁶ Percentage of On-Time Drop-offs	Fixed standard Fixed Standard	≥ 95%	< 95% and > 93%	≤ 93%
<u>Cost Effectiveness</u>				-
⁷ Cost per Passenger	n/a	n/a	n/a	n/a
⁸ Ratio of Paratransit to Fixed Route Ridership	Fixed Standard	≥ 30	<30 and >27	≤ 27

¹ Total ridership on Paratransit system excluding network 180, CCT, County Connection and RideLink.

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

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

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

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

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

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



Date: June 10, 2019

To: ITP Board

From: Lisa Young, Communications Manager

Subject: FY 2019 Second Quarter Rideshare Report



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

RapidVan Program Report

The RapidVan Program provided 8,223 rides and saved 271,990 Vehicle Miles Traveled in the second Quarter.

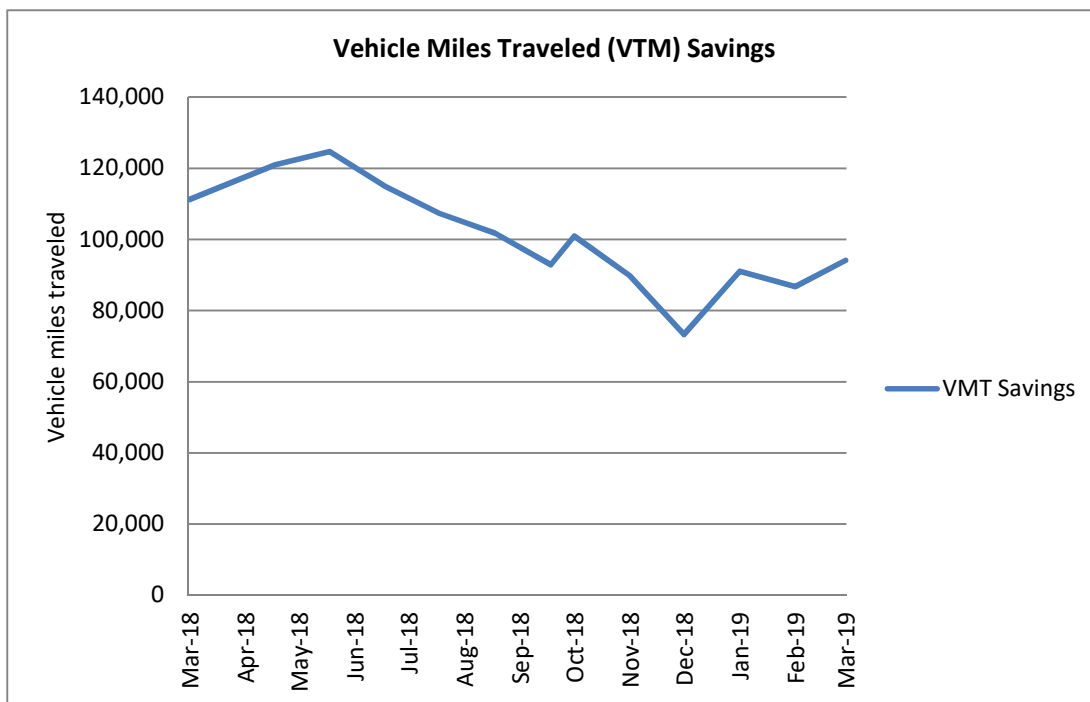
RapidVan: FY2019				
	January	February	March	Total
Number of Vans	20	20	19	
Rides	2,747	2,685	2,791	8,223
Vehicle Miles Traveled (VMT)	38,430	39,077	35,422	112,929
Passenger Miles Traveled (PMT)	129,509	125,828	129,582	384,919
VMT Savings (= PMT – VMT)	91,079	86,751	94,160	271,990
Volatile Organic Compounds (g) saved	129,699	123,536	134,086	387,320
Nitrogen Oxides [NOx] (g) saved	72,864	69,402	75,329	217,596
Carbon Monoxide [CO] (pounds) saved	2,128	2,027	2,200	6,356
Particulate Matter [PM] (g) saved	1,002	954	1,036	2,992
Carbon Dioxide [CO2e] (pounds) saved	85,739	81,665	88,640	256,044

Comparison of 2nd Quarter 2018 to 2nd Quarter 2019

	Number of Vans	Number of Rides	Vehicle Miles	Passenger Miles	Vehicle Miles Saved
2 nd Quarter FY 2018	23	9709	136670	470493	333823
2 nd Quarter FY 2019	20	8223	112929	384919	271990
Change	(13%)	(15%)	(17%)	(18%)	(18.5%)

RapidVan: FY2018 - FY2019 One-Year Snapshot

Month	Number of Trips	Vehicle Miles Travelled (VMT)	Passenger Miles Travelled	VMT Savings
Mar-18	3,268	47,636	158,851	111,215
Apr-18	3,453	47,843	168,918	121,075
May-18	3,584	50,153	174,852	124,699
Jun-18	3,331	47,983	162,927	114,944
Jul-18	3,190	44,467	151,873	107,406
Aug-18	3,087	45,362	147,092	101,730
Sep-18	2,702	38,811	131,742	92,931
Oct-18	3,040	43,422	144,423	101,001
Nov-18	2,642	39,057	128,809	89,752
Dec-18	2,321	35,422	108,749	73,327
Jan-19	2,747	38,430	129,509	91,079
Feb-19	2,685	39,077	125,828	86,751
Mar-19	2,791	35,422	129,582	94,160
	38,841	553,085	1,863,155	1,310,070



Following are the vanpool routes and number of vans per route during the 2nd Quarter:

Muskegon to Grand Rapids	6
Lansing to Grand Rapids	1
Kalamazoo/Portage to Grand Rapids	2
Grand Rapids to Muskegon	1
Big Rapids to Grand Rapids	1
Howard City to Grand Rapids	1
Allegan to Grand Rapids	1
Holland to Benton Harbor	1-2
Zeeland to Benton Harbor	1
Muskegon to Holland	1
Gowen to Hudsonville	1
Rockford to Grand Rapids	1
Greenville to Grand Rapids	1

GreenRide Program Report

At the end of the second quarter, program staff began the process of migrating data from Greenride, to RidePro, the new database to be used for managing carpool matching and the vanpool program. As a result of this change, RidePro, the current technology in place, is unable to do a query of data from the older database, Greenride, to show carpool matching activities. However, a full report will be available in the third and fourth quarter reports to the Board of Directors.

Marketing Activities

West Michigan Rideshare did not have any active marketing campaigns during the beginning of the calendar year, but began working with the marketing agency, Gud Marketing, to brainstorm tactics for the FY 2019 campaign, which is generally a spring, summer and fall campaign.

Program staff continued to market the program at a variety of engagements, including within the Grand Rapids Ambassador Council, Wyoming-Kentwood Chamber, and West Michigan Sustainable Business Forum. Further, program staff met with area stakeholders in the Southeast corridor (Kentwood) at the beginning of the calendar year to discuss transportation needs and challenges faced by area employers.

West Michigan Rideshare also sponsored a local watch party of Commuter Con, a national online “conference” designed to facilitate local conversations relating to TDM.

Finally, planning this year’s Active Commute Week event began in the second quarter; The Rapid hosted bi-weekly meetings through the end of the second quarter, involving area agencies including Mobile GR, U.S. Green Building Council, Greater Grand Rapids Bicycling Coalition, and Grand Valley State University.