



Interurban Transit Partnership

Board Members

Mayor Stephen Kepley, Chair

Charis Austin
Mayor Katie Favale

Rick Baker
Steven Gilbert
Robert Postema

Mayor Rosalynn Bliss
Andy Guy
Terry Schweitzer

David Bilardello, Vice-Chair

Mayor Gary Carey
Jack Hoffman
Paul Troost

Tracie Coffman
Mayor Steve Maas

BOARD OF DIRECTORS MEETING

Wednesday, June 24, 2020 – 4 p.m.

Rapid Central Station Conference Room, 250 Grandville SW

| | <u>AGENDA</u> | <u>PRESENTER</u> | <u>ACTION</u> |
|----|--|--|----------------------|
| 1. | CHAIRMAN'S STATEMENT | Mayor Kepley | Approval |
| 2. | PUBLIC COMMENT | | |
| 3. | MINUTES REVIEW | Mayor Kepley | Approval |
| | a. Board Meeting – April 29, 2020 | | |
| | b. Special Board Meeting – May 22, 2020 | | |
| 4. | ACTION ITEMS | | |
| | a. Financial and Legal Signatory Authorization | Mayor Kepley | Approval |
| | b. Laker Line Maintenance Facility – Access Control System | Nick Monoyios | Approval |
| | c. Laker Line Maintenance Facility – Design Fees | Nick Monoyios | Approval |
| | d. Purchase of 9 CNG Fixed-Route Buses | Steve Clapp | Approval |
| | e. FY 2021 Budget Formulation Guidelines | Linda Medina | Approval |
| 5. | DISCUSSION ITEMS | | |
| | a. Comprehensive Operational Analysis (COA) Update | Max Dillivan Steve Faber (Consultant) | Presentation |
| | b. Transit Oriented Development (TOD) Update | Nick Monoyios | Presentation |
| | c. Laker Line Update | Nick Monoyios | Presentation |
| 6. | STAFF REPORTS | | |
| | a. Paratransit Ridership Report | Jason Prescott | Information |
| | 1) March 2020 | | |
| | 2) April 2020 | | |
| | 3) Q2 FY 2020 Report | | |
| | b. Fixed Route Ridership Report | Nick Monoyios | Information |
| | 1) March 2020 | | |
| | 2) April 2020 | | |
| | 3) Q2 FY 2020 Report | | |
| | c. Financial Reports | Linda Medina | Information |
| | 1) Operating Statement | | |
| | 2) Grant Statement | | |
| 7. | CHAIR'S REPORT | Mayor Kepley | Information |
| 8. | COMMITTEE REPORTS | | |
| | a. Future Planning & Technology Committee Minutes (6/1/20) | Terry Schweitzer | Information |
| | b. Present Performance & Service Committee Minutes (5/12/20) | David Bilardello | Information |
| 9. | ADJOURNMENT | | |

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

Board Members

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Mayor Gary Carey
Jack Hoffman
Paul Troost

Tracie Coffman
Mayor Steve Maas

RAPID BOARD MEETING

Wednesday, April 29, 2020 – 9 a.m.

Virtual Meeting

ATTENDANCE:

Board Members Present:

Charis Austin, David Bilardello, Mayor Bliss, Mayor Carey, Mayor Favale, Steven Gilbert, Andy Guy, Jack Hoffman, Mayor Kepley, Mayor Maas, Robert Postema, Terry Schweitzer, Paul Troost

Board Members Absent:

Rick Baker, Tracie Coffman

Staff Attendees:

Michael Bulthuis, Steve Clapp, Judy DeVries-Eppinga, Peggy Galt, Nancy Groendal, Julie Ilbrink, Andrew Johnson, Bill Kirk, Linda Medina, Nick Monoyios, Jason Prescott, Andy Prokopy, Dina Reed, Steve Schipper, Brittany Schlacter, Emily Swank, Mike Wieringa,

Other Attendees:

Steve Faber (Byrun & Fisk), Seth Horton (Progressive AE), Hank Kelly (City of GR), Chris Swank (GVSU), Lynee Wells (Aligned Planning)

Mayor Kepley called the meeting to order at 9:04 a.m.

1. INTRODUCTIONS

Mayor Kepley welcomed the Board to the meeting. A quorum of attendees was established and confirmed.

a. Chairman's Introductory Statement

Mayor Kepley shared an introductory statement regarding the reasons why the meeting was changed to a virtual meeting, along with the rules and procedures of the meeting. The written document is included in the board meeting packet.

b. Resolution to Temporarily Amend Procedural Rules

Mayor Kepley introduced a resolution for the Board to approve in order to hold the meeting electronically. Mayor Bliss moved that the resolution be accepted. Mayor Favale seconded the motion. A verbal roll call for voting was taken. Motion passed without dissent; resolution is in place.

2. PUBLIC COMMENT

Time was given for public attendees to offer comment. During this time, the meeting procedures were reviewed again. No public comments were made.

3. MINUTES – January 29, 2020 Board of Directors Meeting

The minutes from the January 29, 2020 Board of Directors meeting were reviewed. Minutes were approved as written.

4. ACTION ITEMS

a. FY 2021 Unified Planning Work Program (UPWP)

Mr. Wisselink shared his presentation on UPWP. The UPWP is prepared and submitted annually in accordance with federal regulations and describes the major transportation planning activities that will take place in the upcoming fiscal year in the Grand Rapids area. Any transportation related planning projects must be contained in an approved UPWP in order to be eligible for federal and/or state funding. The UPWP is developed jointly by The Rapid staff and the Grand Valley Metropolitan Council (GVMC).

Mayor Kepley introduced the action item for a vote. Mr. Gilbert motioned for the resolution to be approved. Mayor Maas seconded the motion. A verbal roll call for voting was taken; resolution passed without dissent.

b. Administration Offices Construction Contract

Mr. Wisselink shared his presentation on the administrative offices construction. The second and third floors of RCS will be rehabilitated to accommodate a majority of Rapid administrative staff, and will become the primary Administration Offices for The Rapid upon completion.

Mayor Carey asked if the MDOT or FTA monies will be pulled back or has it already been allocated. Mr. Wisselink shared that the funds have been allocated.

Mayor Kepley expressed COVID has changed the way we do business, and we do not know the long-term or short-term effects of this disease. Before COVID, the open concept work space made sense. Given our current environment, Mayor Kepley asked if consideration been given to a redesign. Ms. Reed shared they have thought about business needs and providing the space to work. Flexibility to work is needed. While some stations are closer together, there is additional space available for open collaboration, allowing employees to move away from their individual workstation. The technology will also allow more collaboration within the facility and remotely. We currently have about 56% of administrative staff working remotely due to the current stay at home order, therefore the technology will be a much better solution for working from different spaces, and provide more space to separate.

Mayor Kepley introduced the action item for a vote. Mr. Hoffman motioned for the resolution to be approved. Mayor Bliss seconded the motion. A verbal roll call for voting was taken; resolution passed without dissent.

5. STAFF REPORTS –

a. Silver Line Transit Oriented Development (TOD) Planning Study Status Update

Mr. Monoyios reviewed the progress of the Silver Line TOD planning study. They did four pop-up events along Division Avenue and provided public surveys. Draft reports were completed, which is helping to refine the project. Existing conditions report is being finalized at this time, along with an equity analysis and planning goals. On March 3, 2020, the Steering Committee was presented the study information. While this project was proceeding, the shelter in place order was executed. As such, all public engagement has been suspended until further notice.

The study has been named “Division United”. Communications framework is being developed around the theme of resilience, recovery and unity. Future tasks will include finalizing the Existing Conditions Report, recalibrating the public outreach study, developing principles for establishing a unified corridor and revising a project schedule to achieve the most effective outcome.

Mr. Hoffman stated the Silver Line did not develop as originally thought. He questioned why this did not happen on South Division, and is it best to proceed forward. Mr. Monoyios shared they are developing synergy with the public and private sectors to get a good vision in place. They are seeing a lot of insight in this process, looking at all the dynamics in the areas they work. Mr. Monoyios shared they want to make sure this is a community driven project.

Mr. Schweitzer expressed public engagement is important in this process. They are looking at pausing the project for a few months to work on outreach and get good interaction.

Mr. Guy inquired what is The Rapid’s role could be in the real estate market? This may be an opportunity for us the future to partner with developing the community.

b. Comprehensive Operational Analysis (COA) Update

Mr. Dillivan provided a COA update. The COA has been progressing on schedule through the project scope until the COVID-19 pandemic mitigation efforts began. Public open houses were held, with more to be scheduled once the shelter-in-place orders are lifted. Mr. Dillivan shared the project has been presented to two subcommittees, and will be presented to the Finance subcommittee during their next meeting. They will continue to engage with community stakeholders to help them understand there will be changes in mobility patterns.

c. Laker Line Construction Update

Mr. Monoyios provided an update on the Laker Line construction project. All constructions services were suspended due to the executive order. They are working on other items that go along with the project, with work being done on the back end remaining on schedule. Seven Laker Line vehicles have been received, and will be stored at the new facility. At the moment, they are being stored in the Rapid Operations Center. There are nine additional vehicles coming by the end of May. Christman Construction indicated their construction will resume on May 18, 2020. They are confident they can complete the construction even with the delay. One area that may be behind schedule is the area by GRCC campus as Pioneer Construction also suspended their work.

Mayor Kepley asked if there was a secondary option for the turnaround in case it did not completed on time. Mr. Monoyios stated there would be a detour in place if the loop was not available.

Mr. Bilardello shared the Governor may open up construction on May 7, which may mean construction could begin sooner.

d. Financial Report – March 2020 (YTD)

Ms. Medina reviewed an updated operating statement, comparing it to the old report style. The report is more streamlined and provides more transparency.

Mayor Carey asked about the changes in the insurance expense which is more than what we had budgeted. Ms. Medina stated because of the reduction in staff, the offset of utilities will keep up at the 20% overage. Ms. Reed shared premiums were budgeted to go up 10%, however, it went up 30%. They are still working with the insurance company to determine how we can change or manage that moving forward.

Mayor Kepley asked the Board to provide feedback on the new format. Suggestion was made to run the dual reports for a little while to help everyone understand. Mr. Schweitzer shared the recommendations he made directly to Ms. Medina. Ms. Medina acknowledged those changes and assured they will be addressed.

e. Ridership & Productivity

1) Fixed Route

Mr. Dillivan reviewed the fixed route numbers for December 2019, January and February 2020. In December 2019, we experienced a polar vortex, yet ridership remained strong. In February 2020, the weather was more favorable, therefore more people were traveling. Silver Line and Route 1 had major gains due to high employment along 28th Street.

Mr. Dillivan reviewed the FY 2020 Report Card. A few of the categories fell into the yellow. GVSU ridership was not at previous years' levels. Mr. Dillivan stated the first quarter was strong overall.

Mr. Hoffman asked how the disruption in social gatherings would affect the future of public transportation. Mr. Dillivan expressed we don't know what the future holds for public transportation, however, it is something that is always being evaluated.

Mr. Guy shared appreciation in receiving the ridership reports on a daily basis, even though it is disheartening to see the numbers drop. Mr. Guy asked about the plan to bring service back, and leaning on some of the findings from the COA process. He recommended using this time to figure out how to improve the quality of the system.

Mayor Kepley noted this is a good time to evaluate how we can make the system better.

Mayor Bliss expressed she feels this is a huge opportunity to think about the future. There will be a lot of families who economically will need to rely on public transportation in the future as they've been hurt by the financial reality of this pandemic situation. Mayor Bliss agrees we need to be rethinking about how we operate in the future to deal with transportation when the jobs come back.

Mr. Dillivan stated he appreciated the feedback about the process, and the interest in dovetailing with the COA process.

2) Paratransit Route

Mr. Prescott shared his reports for December 2019, January and February 2020. Ridership increased in December and January, mostly due to the special services and paratransit services. On-Demand pilot service has been well-received. During the summer and fall of last year, they saw an increase in the weekend rides. On-time productivity improved among quarters. Preventable accidents dropped in the second quarter. Mr. Prescott shared they saw a slight

uptick in ride-link rides. The department made an internal adjustment in hours for Ride-Link, along with adding a new ride-link coordinator. Mr. Prescott expressed that we are the leaders in this industry and need to help navigate folks who are concerned. This is supported by communication regarding cleaning and sterilization of buses, and helping those who use the services feel safe.

6. CEO's REPORT

Mr. Johnson expressed his gratitude for the support they have received from the Board and the staff. We have established the importance of public transportation within the community. The Rapid is bringing people to essential services, and keeping what is left of the economy going.

Mr. Johnson shared there is anxiety from frontline staff regarding PPE. We have worked hard to keep them in the loop.

The finance team, backed by planning and capital grants have been modeling financial reports daily, which change very quickly by reports that come out of the government at all levels. We are putting safety first, while also working on recovery and restoration of service. Mr. Johnson stated it is going to take us a while to recover. Fare box revenues are down, gas tax is down, there is uncertainty in the economy, and we don't know where the property taxes will be. We will receive CARES Act funding through the federal government, however, it is only a temporary patch.

Mr. Johnson shared we are dealing with capacity issues due to the fact that we can have only 15 people on the bus. We are working to keep people as safe as possible. We are committed to our mission and we know this is the best time to try new ideas and ways of service.

Mayor Kepley discussed the \$28.4M received through the CARES Act. He asked if this money will be provided in one lump sum. Mr. Johnson stated the money is being run through the federal 5307 funding formula. We can submit expenses that we've paid and get 100% reimbursement on it. Congress would like to see it used on operating expenses, keeping people employed, make up for lost fare box revenue, etc. There is opportunity to use the money on capital projects as well. Mr. Johnson stated we put in a grant application for funding for new buses, specifically for replacing seats to make them easier to clean and more hypoallergenic.

Mayor Kepley asked about the status of the PPE stock. Mr. Johnson shared employees and family members worked very hard to create and supply face masks. Mr. Johnson stated they have 450 fabric masks, 750 disposable surgical masks, and 180 face shields are currently available for use. There are also 1,000 fabric masks and 4,000 disposable surgical masks are on order.

Mr. Hoffman stated he appreciates the work completed by the employees.

7. CHAIR'S REPORT

Mayor Kepley shared he had wanted to reassess the subcommittees to see if anyone wants to change or join committees along with making all the committees more uniform with participation. He would like to see five members on each subcommittee. Mayor Kepley stated he appreciates what staff is going through. He shared that while it has been challenging, it is also a time for opportunity.

8. COMMITTEE REPORTS

a. Future Planning & Technology Committee Meeting Minutes

Mr. Schweitzer shared the committee met in February. At that time, they focused on COA. He shared he had nothing more to offer than what was provided in the minutes. Mayor Bliss expressed the committee is in a great position to look at future plans and to think creatively for how to move forward in a safe way.

b. Present Performance & Service Committee Meeting Minutes

Mr. Bilardello shared the committee met in February. At that time, updates on the bus shelter and Laker Line were presented. There was discussion on transportation scenarios, and suggested changes were well-received.

9. ADDITIONAL COMMENTS

Mayor Kepley shared that we can pass the virtual meeting resolution for committee meetings. Mr. Bilardello suggested considering running virtual meetings alongside the in-person public meetings so that those who cannot attend in person could still participate and provide their thoughts in and input. Mayor Kepley expressed appreciation for the suggestion.

Mr. Johnson expressed thanks to Andy Prokopy and Julie Ilbrink for working hard to make sure this Zoom meeting event worked well, and ensuring all the technology was fully functional for today's meeting.

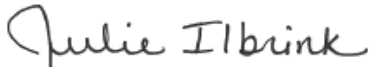
Mayor Kepley requested feedback on how he could make these meetings better, both in his role as moderator and for content for the entire group. Feedback may be sent to Mayor Kepley via text or email.

10. AJOURNMENT

The meeting was adjourned at 10:32 a.m.

The next meeting is scheduled for June 24, 2020.

Respectfully submitted,


Julie Ilbrink, Board Secretary



Board Members

Mayor Stephen Kepley, Chair

Charis Austin
Mayor Katie Favale

Rick Baker
Steven Gilbert
Robert Postema

Mayor Rosalynn Bliss
Andy Guy
Terry Schweitzer

David Bilardello, Vice-Chair

Mayor Gary Carey
Jack Hoffman
Paul Troost

Tracie Coffman
Mayor Steve Maas

RAPID BOARD MEETING

Friday, May 22, 2020 – 9:30 a.m.

Virtual Meeting

ATTENDANCE:

Board Members Present:

Rick Baker, David Bilardello, Mayor Bliss, Mayor Carey, Mayor Favale, Steven Gilbert, Mayor Kepley, Mayor Maas, Terry Schweitzer, Paul Troost

Board Members Absent:

Charis Austin, Tracie Coffman, Andy Guy, Jack Hoffman, Robert Postema

Staff Attendees:

Julie Ilbrink, Andrew Johnson, Steve Luther, Linda Medina, Nick Monoyios, Jason Prescott, Dina Reed, Mike Wieringa, Kevin Wisselink

Other Attendees:

Mayor Kepley called the meeting to order at 9:33 a.m.

1. PUBLIC COMMENT

No public comments were offered.

3. ACTION ITEMS

a. Public Transportation Millage Levy for 2020

Mr. Johnson shared the reason for this special meeting was due to the cancellation of the March meeting. This extra time allowed us to work with our attorneys to determine if our previous process of approval was adequate. It was determined that there were improvements that can be made, therefore, we are starting anew this year, and will continue a new process moving forward.

Mr. Johnson requested the Board members approve the Millage Levy for the July 2020 property tax bills. The money generated from this levy will be used in FY 20/21. Mr. Johnson asked the Board approve the request for 1.7 mills.

Mayor Carey expressed concern regarding the COA as it relates to the city of Walker. There are currently areas of Walker that are in high demand for service but not yet receiving it. He shared that he will vote yes on this levy this time, however, if progress is not made in the Walker area, he would need to consider alternative transportation services for the area.

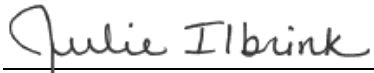
Mayor Kepley introduced the action item for a vote. Mayor Bliss motioned for the resolution to be approved. Mayor Mass seconded the motion. A verbal roll call for voting was taken; resolution passed without dissent.

8. AJOURNMENT

The meeting was adjourned at 9:40 a.m.

The next meeting is scheduled for June 24, 2020

Respectfully submitted,



Julie Ilbrink, Board Secretary



Date: June 24, 2020
To: ITP Board
From: Mayor Stephen Kepley, Chairman of the Board
Subject: FINANCIAL AND LEGAL SIGNATORY AUTHORIZATION

ACTION REQUESTED

Authorization is requested from the ITP Board to update financial and legal signatories to allow the Board Chair to serve as a legal and/or financial signatory for the Authority pursuant to the ITP bylaws.



INTERURBAN TRANSIT PARTNERSHIP BOARD OF DIRECTORS

RESOLUTION No. 062420-1

Fiscal Year: 2019-2020

Moved and supported to adopt the following resolution:

Approval to update financial and legal signatories to allow the Board Chair to serve as a legal and/or financial signatory for the Authority pursuant to the ITP bylaws.

BE IT RESOLVED that the Board Chair is hereby authorized to serve as a legal and/or financial signatory for the Authority pursuant to the ITP bylaws until further resolution of the Board.

CERTIFICATE

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

Julie Ilbrink, Board Secretary

Date

Date: June 15, 2020
To: ITP Board
From: Nick Monoyios, Planning Manager
Mike Wieringa, Security Manager
Subject: LAKER LINE MAINTENANCE FACILITY – ACCESS CONTROL SYSTEM

ACTION REQUESTED

Authorization is requested from the ITP Board to approve additional scope to the existing Knight Watch contract to provide and install a Lenel OnGuard Access Control System for the Laker Line facility at a cost up to \$125,077.00. This number includes a materials and labor cost of \$113,706.41 and allows for up to a 10% project contingency.

BACKGROUND

Throughout construction of the Laker Line facility, The Rapid coordinated with Knight Watch, Christman Co., and Progressive A/E to finalize the needs of the facility's access control system. Upon finalizing the required components, Knight Watch developed an itemized proposal identifying all the materials required to install the system including twenty-six (26) entry points for the facility. Christman Co. and Progressive A/E reviewed the proposal and validated the accuracy of the included items.

In addition to standard exterior entry doors, this system consists of:

- Three (3) NEDAP readers mounted to stanchions for validating access to the two (2) bus storage bays and one (1) wash bay entrance.
- Two (2) control panel enclosures to house the network connections and configurations provided by The Rapid.
- An Aiphone Intercom System consisting of two (2) new video door stations and one (1) master station.

COST ANALYSIS

Progressive A/E reviewed the itemized cost proposal, cross-checked the figures against comparable work, and determined that the cost of \$113,706.41 for materials and labor is fair and reasonable.

FUNDING

The additional design fees are fully funded by the Laker Line grant. No other capital or local operating dollars will be used.



INTERURBAN TRANSIT PARTNERSHIP BOARD OF DIRECTORS

RESOLUTION No. 062420-2

Fiscal Year: 2019-2020

Moved and supported to adopt the following resolution:

Approval to authorize additional scope to the existing Knight Watch contract to provide and install a Lenel OnGuard Access Control System for the Laker Line Maintenance Facility – Access Control System at a cost up to \$125,077.00.

BE IT RESOLVED that the Board Chair is hereby authorized to approve additional scope for Knight Watch to provide and install the Laker Line Maintenance Facility – Access Control System in an amount of up to \$125,077.00 in accordance with information presented to the ITP Board on June 24, 2020.

CERTIFICATE

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

Julie Ilbrink, Board Secretary

Date

Date: June 2, 2020
To: ITP Board
From: Nick Monoyios, Planning Manager
Judy DeVries-Eppink, Purchasing Department
Subject: LAKER LINE MAINTENANCE FACILITY – DESIGN FEES

ACTION REQUESTED

Authorization is requested from the ITP Board to approve additional design fees to the existing Progressive A/E (PAE) contract for required facility design work in the amount of \$90,054.

BACKGROUND

In June 2016, The Rapid Board authorized an agreement with PAE to complete the Laker Line facility design for an amount of \$913,800. The initial design costs were estimated based on a total construction cost estimate of \$12,500,000. Proceeding through final design and into construction, additional services were required.

A breakdown of the additional design work follows:

| Additional Design | Date | Description | Amount |
|-------------------------------------|------------|---|------------------|
| Reimbursables | June 2016 | SME ground improvements, survey work, printing, and travel | \$ 38,114 |
| Restart fee | March 2018 | Delay of grant funding required Progressive A/E to reallocate staff | \$ 12,300 |
| In-ground hoist | March 2019 | Installation of an in-ground hoist for one maintenance bay | \$ 14,860 |
| Freeman Ave. | May 2019 | Reconstruction of Freeman Ave. to accommodate BRT vehicles (formerly a dirt road) | \$ 24,780 |
| TOTAL ADDITIONAL DESIGN FEES | | | \$ 90,054 |

The final cost of the Laker Line maintenance facility is anticipated to be \$15,800,000 (well below the project grant budget of \$19,450,689). The facility is currently 75% complete and under the remote circumstance any additional design work is required, it would be handled as a change order under procurement rules and processed as such under CEO scope of authority. Additionally, for transparency and proper cost reporting, any change orders would be reported as part of normal reporting of the Laker Line project. Based on the percent completion of the project and the ability to accommodate changes in the manner described, no additional contingency is required for the design services through the remainder of the project.

COST ANALYSIS

With a total anticipated construction cost of \$15,800,000, the revised total design fees of \$1,104,803.60 represent 6.99% of anticipated construction costs, which is well within the range that is considered a customary fee for this type of project (average is approximately 8%).

FUNDING

The additional design fees are fully funded by the Laker Line grant. No other capital or local operating dollars will be used.



INTERURBAN TRANSIT PARTNERSHIP BOARD OF DIRECTORS

RESOLUTION No. 062420-3

Fiscal Year: 2019-2020

Moved and supported to adopt the following resolution:

Approval to authorize the additional design fees in an amount of \$90,054 for the Laker Line Maintenance Facility – Design Fees project.

BE IT RESOLVED that the Board Chair is hereby authorized to approve additional design fees for the Laker Line Maintenance Facility – Design Fees project of \$90,054 in accordance with information presented to the ITP Board on June 24, 2020.

CERTIFICATE

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

Julie Ilbrink, Board Secretary

Date



Date: June 24, 2020
To: The Rapid Board
From: Steve Clapp, Fleet Maintenance and Parts Manager
Subject: PURCHASES OF 9 CNG FIXED-ROUTE BUSES

ACTION REQUESTED

Authorization is requested from the ITP Board to purchase nine (9) CNG buses from Gillig Corporation, at a cost of \$5,175,000.

BACKGROUND

These nine buses are included as part of a five-year agreement with Gillig Corporation for the purchase of up to 101 CNG fueled, low-floor buses approved by the Board in June 2015. Production would occur after December 2021 and be contingent on Buy America compliance and approval and receipt of grant funding.

FUNDING

Funding for the nine (9) buses will be derived from a federal 5339 discretionary grant, pending the approval of the grant being awarded. This 5339 grant consists of 80% federal funds and 20% state funds. If we do not receive the discretionary grant or receive less than the full requested amount, we will cancel or adjust the order of nine buses as necessary so as not to exceed grant funding.



INTERURBAN TRANSIT PARTNERSHIP BOARD OF DIRECTORS

RESOLUTION No. 062420-4

Fiscal Year: 2019-2020

Moved and supported to adopt the following resolution:

Approval to execute an agreement with Gillig Corporation for the purchase of nine (9) buses.

BE IT RESOLVED that the Board Chair is hereby authorized to execute an agreement with Gillig Corporation to purchase nine (9) 40-foot CNG buses, at a cost of \$5,175,000, in accordance with information presented to the ITP Board on June 24, 2020.

CERTIFICATE

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

Julie Ilbrink, Board Secretary

Date

Date: June 18, 2020
To: ITP Board
From: Linda Medina, Finance Manager
Subject: FY 2021 BUDGET FORMUATION GUIDELINES

The following are the Fiscal Year 2021 budget formulation guidelines for Board consideration:

1. A new service level was implemented on May 26, 2020. The intent is to remain flexible and restore as much service as needed. Service adjustments are dependent on partner decisions on service, social distancing, and available operating revenues.
2. Contribution to the union defined benefit pension plan shall meet or exceed the mid-range contribution as the budget allows.
3. Contribution to the administrative defined benefit pension plan shall meet or exceed the high range contribution as the budget allows.
4. Management's intent is to minimize the use of Section 5307 funds for preventive maintenance by using CARES Act funds. If necessary management may still use preventive maintenance as a funding source.
5. All contracts for service with the ITP will be self-supporting. No locally derived ITP funds shall be used to subsidize these services, unless specifically approved by the Board.
6. State Operating Assistance will be budgeted at the projected rate of 20%. This rate will be updated when we receive additional information from MDOT prior to budget presentation.
7. No fare increase is contemplated.
8. Unrestricted net assets shall not be used to balance the budget unless approved by the Board.
9. The July 2020 tax revenues will be budgeted at 1.4457 mills. This includes a Headlee reduction. The levy is approximately \$18.1 million before captures. Historically captures have been approximately 6% of the levy.
10. Due to the uncertainty of service levels and revenue streams there is no salary increase budgeted for administrative salaries. The Contract for represented employees has been extended for six months with no wage increase and negotiations for a new contract will begin in Fall 2020.



INTERURBAN TRANSIT PARTNERSHIP BOARD OF DIRECTORS

RESOLUTION No. 062420-5

Fiscal Year: 2019-2020

Moved and supported to adopt the following resolution:

Adoption of the FY 2021 budget formulation guidelines

BE IT RESOLVED that the Interurban Transit Partnership Board has reviewed and hereby adopts the FY 2021 budget formulation guidelines, in accordance with the information presented to the ITP Board on June 24, 2020.

CERTIFICATE

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

Julie Ilbrink, Board Secretary

Date

Date: June 18, 2020
To: Rapid Board of Directors
From: Nick Monoyios, Planning Manager
Maxwell Dillivan, AICP, Senior Planner
Subject: COMPREHENSIVE OPERATIONAL ANALYSIS (COA) UPDATE

OVERALL STATUS

The Rapid staff is developing a series of strategies and materials to help guide the COA in a post-pandemic environment. The project team has recently resumed weekly project team calls to focus on three (3) particular items:

1. The development of an updated, comprehensive timeline
2. The development of recalibrated public outreach and core messaging
3. An increased emphasis on emerging mobility solutions.

1. UPDATED TIMELINE

An updated project schedule and timeline will include sequential milestones, touchpoints with the Board, a re-envisioned Phase 2 public outreach process, internal checkpoints, and implementation steps. An updated project schedule will be shared with the Board once finalized.

2. PUBLIC OUTREACH

The second phase of public outreach is expected to re-engage in late July and August. Moving forward, the project team will be presenting the project to reflect the realities of a post-COVID environment. Staff will be cross-promoting public engagement events to include the TOD study and the COA, leveraging each process to drive feedback.

3. EMERGING MOBILITY

Emerging mobility was initially included in the COA scope of work to address the geographic gaps in our service. These geographic areas tend to be locations where fixed route service is not well-supported. Due to recent span of service reductions in response to the pandemic, gaps within our service in the early morning and late evening have been exacerbated. Opportunities for emerging mobility solutions are even greater in a post-COVID environment.

COST-NEUTRAL PLANNING

Staff is working to assess the new cost neutral baseline for the agency. Staff will present COA recommendations that will be scalable relative to the cost neutral baseline and include a menu of potential service adjustments.

NEXT STEPS

Public meeting dates will be set across the service area and begin in early August.

GUIDING PRINCIPLES DISCUSSION

In order to better develop recommendations, the COA project team will weigh these options in the context of priorities as established by the public, regional stakeholders, and the Board. Given the changing climate post-pandemic, staff has invited one of the COA consultants, Steve Faber, to guide a discussion with the Board to re-evaluate and re-assess the Guiding Principles established by the Board at the outset of the project. The goal of this discussion is to determine what, if any, Guiding Principles have changed as well as assign priority to principles deemed most important by the Board.

To refresh, a list of those Guiding Principles is included below:

- Focus on Increasing Ridership
- Balance Increasing Ridership with Geographic Coverage
- Serve the Needs of Employees and Their Employers
- Emphasize Convenience and System Accessibility
- Create a Reliable System that Meets Customer Expectations
- Evaluate Opportunities for Innovative or On-Demand Service and Vehicles
- Data-driven Decision Making

Date: June 18, 2020
To: ITP Board
From: Nick Monoyios, Planning Manager
Subject: TRANSIT ORIENTED DEVELOPMENT (TOD) UPDATE

STUDY PROGRESS

Public Engagement – Phase 2

- Kickoff of Phase 2 Engagement in July
- Transitioned away from an Ambassador model of engagement to a Community Connector model
 - Six (6) community connectors will be paid through Aligned Planning under the current arrangement. Connectors will be residents of Grand Rapids, Wyoming and Kentwood and utilize their community and social networks to promote the project, raise awareness about connected and walkable communities, and conduct interviews with 4-6 people per month to gather feedback about goals and priorities of the project, and project concepts and recommendations.
 - The Connectors will receive and work through the tool kit, build connections with the planning team, and work locally using neighborhood networks with physical distance and on-line or phone communication to share about the project and ask questions to gain feedback.
- Evaluating sites for station area place-making opportunities
 - Grand Rapids DDA approved \$50,000 for Division & McConnell.

“DIVISION UNITED” – TOD Study branding

- Project website in develop.m.ent
- Project mailers to invite engagement
- Communications strategy develop.m.ent
- On-board Silver Line project advertising

UPCOMING PROJECT TASKS / EVENTS

Equity Workshop – June 25, 2020

- Invitees include Steering Committee, municipal staff and associated equity initiative partners
- Goals:
 - Share the equity plans and strategies from The Rapid, Grand Rapids, Kentwood & Wyoming
 - Discuss best practices and how they fit within the context of the corridor
 - Develop a working definition of equity and how it specifically relates to the Division Avenue corridor
- Outputs:
 - Working draft of an equity definition
 - Framework for meeting with Steering Committee

Steering Committee

- Steering Committee meeting – July 14, 2020
 - Establish visioning goals and desired outcomes
- Steering Committee Workshops – week of July 20, 2020
 - Four (4) subsequent one-hour workshops will focus on strategies and actions for four defined geographic zones along the corridor
- July 20 @ 2 p.m. to 3 p.m.
- July 21 @ 3 p.m. to 4 p.m.
- July 22 @ 2 p.m. to 3 p.m.
- July 23 @ 2 p.m. to 3 p.m.
 - Outputs: zone and station area goals/objectives and potential actions

Date: June 18, 2020
To: ITP Board
From: Nick Monoyios, Planning Manager
Subject: LAKER LINE – CONSTRUCTION UPDATE

CONSTRUCTION STATUS

- All CMAR and subcontractors resumed construction activities on May 7, 2020
 - BRT is 90% complete
 - Maintenance Facility is 75% complete
 - Facility is certified to store vehicles

Remaining construction:

- Two (2) remaining platforms under construction to be completed in mid-July
 - EB Maynard & EB Cummings
- Complete Pew Station and electrical connection to GVSU Seidman building
- Prospect Ave. intersection reconfiguration and signalization nearing completion
- Turnaround loon (eastern terminus) – scheduled for mid-August construction after GVSU building construction satisfactorily completed
- Eight (8) vehicles have been delivered – remaining eight (8) scheduled for delivery in July and August
- Real-time arrival signs – installation occurring in early July through early August
- TVMs/Validators – installation occurring in mid-August through September
- All required facility and vehicle maintenance equipment has been identified and is being procured on schedule

OPERATIONAL STATUS

- GVSU has confirmed their intentions to provide the full level of planned service.
 - Actively coordinating protocols for cleaning/sanitization, PPE, and communications outputs.
- Operational protocols are being finalized (i.e. vehicle road/docking testing, run-times/schedule development, operator/mechanic training scheduled, fare enforcement logistics)
- Revenue operations start date is August 24th, 2020
 - Grand opening event at Pew Station – details to be shared in early July
 - GVSU classes begin August 31st, 2020
- Contingency plans are being developed for identified risk factors
 - Detouring until the turnaround loon (eastern terminus at Prospect Ave.) is completed
 - Communications approach for expected delay in TVM/Validator installation

EXPANDED SCOPE OPPORTUNITIES

The FTA provided guidance that active Capital Investment Grant (CIG) construction project awardees may proceed with requesting additional eligible project scope for an amount of half of the overall budget surplus upon completion of the project.

Staff is currently projecting a budget surplus of approximately \$6M. Internal coordination is occurring to examine opportunities for additional improvements on the Laker Line project. Current ideas include:

- Additional vehicle(s)
- Additional station(s)
- Property acquisition for a park-and-ride and/or joint development opportunities
- Safety enhancements

Staff will provide a formal request to the FTA for their review and consideration upon completion of the project.



DATE: April 6, 2020
TO: ITP Board
FROM: Jason Prescott, Special Services Manager
SUBJECT: MARCH 2020 PARATRANSIT RIDERSHIP REPORT

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

| | 2020 | 2019 | % Change |
|--|-------------|-------------|-----------------|
| Total Paratransit Ridership | 17,207 | 31,554 | -45.5% |
| ADA Ridership | 13,801 | 24,174 | -42.9% |
| Non-Disabled Senior (NDS) Ridership | 65 | 111 | -41.4% |
| PASS Ridership | 410 | 723 | -43.3% |
| Network 180 | 2,272 | 5,309 | -57.2% |
| Cascade Township | 477 | 867 | -45.0% |

Ridership averages, as compared 2019

| | 2020 | 2019 | % Change |
|---------------------------|-------------|-------------|-----------------|
| Weekday Ridership | 692 | 1,080 | -35.9% |
| Saturday Ridership | 219 | 364 | -39.8% |
| Sunday Ridership | 184 | 348 | -47.1% |

Other Performance Measures

| | 2020 | 2019 | % Change |
|------------------------------|-------------|-------------|-----------------|
| On-Time Performance | 96.79% | 93.20% | 3.7% |
| On-Time Drop-Off | 97.27% | 93.90% | 3.4% |
| Average Cost Per Trip | \$26.49 | \$24.25 | 9.2% |

March 2020 Paratransit Ridership and Operating Statistics

| ADA | 2020 | 2019 | Change | % Change |
|-----------------|-------------|-------------|---------------|-----------------|
| Clients | 1,474 | 1,567 | (93) | -5.9% |
| Passenger Trips | 13,801 | 24,174 | (10,373) | -42.9% |

| NDS | | | | |
|-----------------|----|-----|------|--------|
| Clients | 11 | 19 | (8) | -42.1% |
| Passenger Trips | 65 | 111 | (46) | -41.4% |

| PASS | | | | |
|-----------------|-----|-----|-------|--------|
| Clients | 25 | 34 | (9) | -26.5% |
| Passenger Trips | 410 | 723 | (313) | -43.3% |

| CONTRACTED | (includes KCCA) | | | |
|-------------------|------------------------|----|-----|--------|
| Clients | 2 | 3 | (1) | -33.3% |
| Passenger Trips | 20 | 10 | 10 | 100.0% |

| RIDELINK | | | | |
|---|-------|-------|-------|--------|
| Clients | 270 | 381 | (111) | -29.1% |
| Passenger Trips | 639 | 1,227 | (588) | -47.9% |
| Phone Calls | 2,709 | 3,786 | | |
| Total Trips sched. thru Rapid call center | 4,403 | 5,348 | | |

| TOTALS | | | | |
|-----------------------------|---------|---------|----------|--------|
| Clients | 1,782 | 2,004 | (222) | -11.1% |
| Passenger Trips | 14,935 | 26,245 | (11,310) | -43.1% |
| Average Weekday Ridership | 692 | 1,080 | (388) | -35.9% |
| Average Saturday Ridership | 219 | 364 | (145) | -39.8% |
| Average Sunday Ridership | 184 | 348 | (164) | -47.1% |
| All Ambulatory Passengers | 9,660 | 18,044 | (8,384) | -46.5% |
| All Wheelchair Passengers | 5,275 | 8,201 | (2,926) | -35.7% |
| No - Shows | 564 | 609 | (45) | -7.4% |
| Cancellations | 11,394 | 6,153 | 5,241 | 85.2% |
| MV | | | | |
| Average Cost per Trip | \$26.49 | \$24.25 | \$2.24 | 9.2% |
| Riders per Hour | 2.0 | 2.0 | 0.0 | 0.0% |
| Accidents per 100,000 Miles | 1.0 | 0.9 | 0 | 11.1% |

| | | | | |
|----------------------------------|----|----|----|--------|
| Trip Denials | 1 | 5 | -4 | -80.0% |
| NTD Travel Time (minutes) | 35 | 29 | 6 | 20.7% |

| NETWORK 180 | | | | |
|---------------------------|-------|-------|---------|--------|
| Passenger Trips | 2,272 | 5,309 | (3,037) | -57.2% |
| Average Weekday Ridership | 103 | 253 | (150) | -59.3% |

| | | | | |
|------------------------------|---------------|---------------|-----------------|---------------|
| TOTAL PASSENGER TRIPS | 17,207 | 31,554 | (14,347) | -45.5% |
|------------------------------|---------------|---------------|-----------------|---------------|

Paratransit Service Quality Statistics: network 180 Excluded

| Complaints | 2020 | 2019 | % of Trips | 2019 % Change |
|-------------------|-------------|-------------|-------------------|----------------------|
| MV Complaints | 3 | 15 | 0.0% | -80.0% |

| On-Time Performance | | |
|-------------------------------|--------|--------|
| On-Time Compliance - Pick-up | 96.79% | 93.20% |
| On-Time Compliance - Drop-off | 97.27% | 93.90% |



DATE: May 7, 2020
TO: ITP Board
FROM: Jason Prescott, Special Services Manager
SUBJECT: APRIL 2020 PARATRANSIT RIDERSHIP REPORT

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

| | 2020 | 2019 | % Change |
|-------------------------------------|-------|--------|----------|
| Total Paratransit Ridership | 4,825 | 30,536 | -84.2% |
| ADA Ridership | 4,411 | 23,153 | -81% |
| Non-Disabled Senior (NDS) Ridership | 13 | 77 | -83% |
| PASS Ridership | 86 | 708 | -87% |
| Network 180 | 0 | 5,426 | -100% |
| Cascade Township | 149 | 832 | -82% |

Ridership averages, as compared 2019

| | 2020 | 2019 | % Change |
|--------------------|------|-------|----------|
| Weekday Ridership | 192 | 1,015 | -81% |
| Saturday Ridership | 116 | 358 | -67% |
| Sunday Ridership | 37 | 334 | -89% |

Other Performance Measures

| | 2020 | 2019 | % Change |
|-----------------------|---------|---------|----------|
| On-Time Performance | 99.23% | 95.82% | 3.5% |
| On-Time Drop-Off | 98.99% | 94.63% | 4.6% |
| Average Cost Per Trip | \$42.96 | \$24.41 | 76% |

April 2020 Paratransit Ridership and Operating Statistics

| ADA | 2020 | 2019 | Change | % Change |
|-----------------|-------|--------|----------|----------|
| Clients | 440 | 1,551 | (1,111) | -71.6% |
| Passenger Trips | 4,411 | 23,153 | (18,742) | -80.9% |

| NDS | | | | |
|-----------------|----|----|------|--------|
| Clients | 2 | 18 | (16) | -88.9% |
| Passenger Trips | 13 | 77 | (64) | -83.1% |

| PASS | | | | |
|-----------------|----|-----|-------|--------|
| Clients | 6 | 36 | (30) | -83.3% |
| Passenger Trips | 86 | 708 | (622) | -87.9% |

| CONTRACTED | | | | |
|-----------------|----|---|----|---------|
| Clients | 1 | 0 | 1 | #DIV/0! |
| Passenger Trips | 28 | 0 | 28 | #DIV/0! |

| RIDELINK | | | | |
|---|-----|-------|-------|--------|
| Clients | 102 | 377 | (275) | -72.9% |
| Passenger Trips | 287 | 1,172 | (885) | -75.5% |
| Phone Calls | 965 | 3,955 | | |
| Total Trips sched. thru Rapid call center | 868 | 4,565 | | |

| TOTALS | | | | |
|-----------------------------|---------|---------|----------|---------|
| Clients | 551 | 1,982 | (1,431) | -72.2% |
| Passenger Trips | 4,825 | 25,110 | (20,285) | -80.8% |
| Average Weekday Ridership | 192 | 1,015 | (823) | -81.1% |
| Average Saturday Ridership | 116 | 358 | (242) | -67.6% |
| Average Sunday Ridership | 37 | 334 | (297) | -88.9% |
| All Ambulatory Passengers | 2,586 | 17,239 | (14,653) | -85.0% |
| All Wheelchair Passengers | 2,239 | 7,871 | (5,632) | -71.6% |
| No - Shows | 188 | 523 | (335) | -64.1% |
| Cancellations | 9,095 | 6,163 | 2,932 | 47.6% |
| MV | | | | |
| Average Cost per Trip | \$42.96 | \$24.41 | \$18.55 | 76.0% |
| Riders per Hour | 1.2 | 2.0 | (0.8) | -40.0% |
| Accidents per 100,000 Miles | 0.0 | 1.1 | (1) | -100.0% |

| | | | | |
|---------------------------|----|----|----|--------|
| Trip Denials | 2 | 6 | -4 | -66.7% |
| NTD Travel Time (minutes) | 51 | 29 | 22 | 75.9% |

| NETWORK 180 | | | | |
|---------------------------|---|-------|---------|---------|
| Passenger Trips | 0 | 5,426 | (5,426) | -100.0% |
| Average Weekday Ridership | 0 | 247 | (247) | -100.0% |

| | | | | |
|------------------------------|--------------|---------------|-----------------|---------------|
| TOTAL PASSENGER TRIPS | 4,825 | 30,536 | (25,711) | -84.2% |
|------------------------------|--------------|---------------|-----------------|---------------|

Paratransit Service Quality Statistics: network 180 Excluded

| | 2020 | 2019 | % of Trips | 2019 % Change |
|---------------|------|------|------------|------------------|
| Complaints | | | | |
| MV Complaints | 2 | 16 | 0.0% | -87.5% |


| On-Time Performance | | |
|-------------------------------|--------|--------|
| On-Time Compliance - Pick-up | 99.23% | 95.82% |
| On-Time Compliance - Drop-off | 98.99% | 94.63% |


Date: June 24, 2020
To: ITP Board
From: Jason Prescott, Special Services Manager
Subject: FY 2020 SECOND QUARTER PARATRANSIT REPORT CARD


BACKGROUND


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


Productivity – Paratransit ridership for the quarter (60,696) decreased by 11% (7,565 passengers) compared to the same quarter of Fiscal Year 2019.


 **Preventable Accidents** – There was 1 preventable accident per 100,000 revenue miles. This is above the maximum acceptable average of one preventable accident per 100,000 revenue miles.

 **Customer Service** – There was 1 complaint per 1,000 passengers. This is .1 above the maximum acceptable average of one .9 complaints per 1,000 passengers.


 **Travel Time** – Average trip length was 31 minutes. This is 1 more than the maximum acceptable average trip length of 30 minutes.

 **Passengers per Hour:** Service was provided to 2.0 passengers per hour. This is equal to the acceptable average.

 **On-Time Performance** – The paratransit vehicles were on-time for 95.61% of the trips. This is .61% more than the minimum acceptable on-time performance of 95%.

 **On-Time Appointment Drop-Off** – The paratransit vehicles dropped passengers off on time for appointments 96.20% of the time which is 1.2% more often than the acceptable appointment time drop-off standard of 95% of the time.

Cost Per Trip – Cost per paratransit trip is \$26.51 for this quarter, an increase of (\$1.16) compared to the same quarter of 2019.

 **Ratio to Fixed-Route bus** - For every one passenger who boarded a paratransit vehicle, 39 passengers boarded the fixed-route bus system.




A summary of the report card is attached.



FY 2020 Second Quarter Report Card

| | <u>2nd Quarter Jan-Mar 2020</u> | <u>2nd Quarter Jan-Mar 2019</u> | <u>Change From Same Quarter</u> | <u>Standard</u> | <u>Difference</u> | |
|--|-------------------------------------|-------------------------------------|-------------------------------------|-----------------|-------------------|-----|
| <u>Productivity</u> | | | | | | |
| ¹ Total Ridership | 60,696 | 68,261 | (7,565) | n/a | -11% | n/a |
| Passengers per hour | 2.0 | 1.8 | .2 | ≥2.0 | 11% | |
| <u>Preventable Accidents</u> | | | | | | |
| ² Accidents per 100,000 Miles | 1.0 | .98 | .02 | ≤ 1.0 | 2% | |
| <u>Customer Service</u> | | | | | | |
| ³ Complaints per 1,000 Passengers | 1 | .59 | .41 | ≤ 0.9 | 41% | |
| ⁴ Travel Time | 31 | 30 | 1 | ≤ 30 | 3.2% | |
| <u>On Time Performance</u> | | | | | | |
| ⁵ Percentage of On-Time Trips | 95.61% | 92.64% | 2.97 | ≥ 95% | 3.1% | |
| ⁶ Percentage of On-time Drop-offs | 96.20% | 92.41% | 3.79 | ≥95% | 3.9% | |
| <u>Cost Effectiveness</u> | | | | | | |
| ⁷ Cost per Passenger | \$26.51 | \$25.35 | \$1.16 | n/a | 4.3% | n/a |
| ⁸ Ratio of Paratransit to Fixed Route Ridership | 1:39 | 1:26 | 13 | ≥1:30 | 33% | |

FY 2020 Report Card Standards

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

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

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

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

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

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

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

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

Date: June 15, 2020
To: ITP Board
From: Nick Monoyois, Planning Manager
Maxwell Dillivan, AICP, Senior Planner
Subject: FIXED ROUTE RIDERSHIP AND PRODUCTIVITY REPORT – MARCH 2020

OVERVIEW

March 2020 ridership and productivity was severely affected by the fall-out of COVID-19. Ridership had begun to decrease in the weeks preceding the Governor's March 25th shelter-in-place executive order. Several contract services tapered off after the executive order was initiated which exacerbated system-wide ridership decreases. Routes operating at higher frequencies serving grocery stores and medical facilities proved to be more resilient through the pandemic, namely Silver Line, Route 1, Route 2, Route 16, and Route 28.

BACKGROUND INFORMATION

Monthly Ridership

| | March 2020 | March 2019 | % Change |
|--|-----------------------|-----------------------|-----------------|
| Routes 1 – 44 (<i>non-contracted regular fixed routes, incl. 19</i>) | 410,632 | 654,736 | ↓ 37.3% |
| Contracted/Specialized Service (<i>GVSU, DASH, etc.</i>) | 88,575 | 265,482 | ↓ 66.6% |
| Demand-Response (<i>Go!Bus, PASS</i>) | 17,207 | 31,554 | ↓ 45.5% |
| Total Monthly Ridership | 516,414 | 951,772 | ↓ 45.7% |

Daily Average Ridership

| | March 2020 | March 2019 | % Change |
|-----------------|-----------------------|-----------------------|-----------------|
| Weekday Total | 19,868 | 39,037 | ↓ 49.1% |
| Weekday Evening | 2,776 | 5,418 | ↓ 48.8% |
| Saturday | 9,227 | 13,775 | ↓ 33.0% |
| Sunday | 5,043 | 6,313 | ↓ 20.1% |

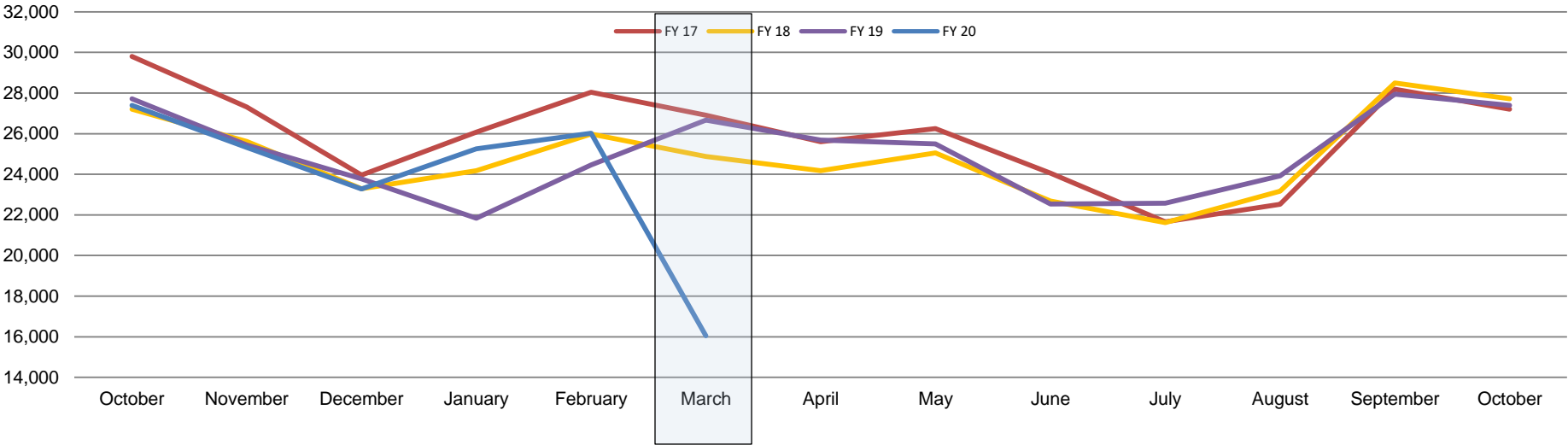
Fiscal Year Ridership

| | Fiscal Year 2020 | Fiscal Year 2019 | % Change |
|--|-----------------------------|-----------------------------|-----------------|
| Routes 1 – 44 (<i>non-contracted regular fixed routes, incl. 19</i>) | 3,528,403 | 3,668,637 | ↓ 3.8% |
| Contracted/Specialized Service (<i>GVSU, DASH, etc.</i>) | 1,598,094 | 1,798,491 | ↓ 11.1% |
| Demand-Response (<i>Go!Bus, PASS</i>) | 161,802 | 169,989 | ↓ 4.8% |
| Total Monthly Ridership YTD | 5,288,299 | 5,637,118 | ↓ 6.2% |

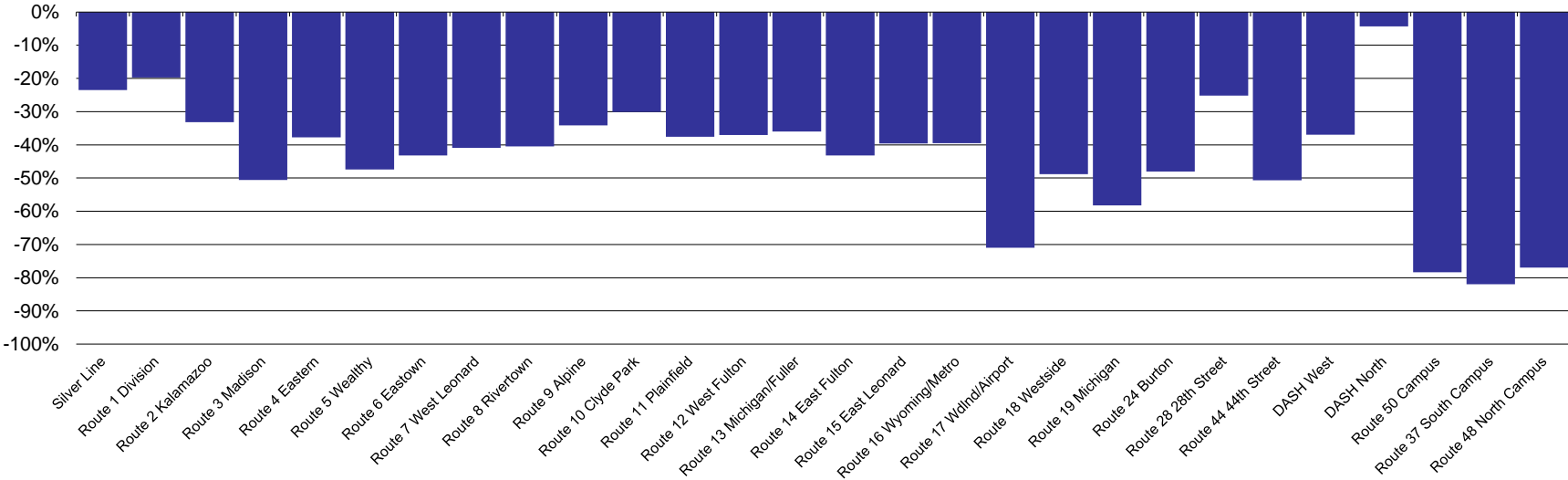
Productivity Summary

| | March 2020 | March 2019 | % Change |
|--|-----------------------|-----------------------|-----------------|
| Average passengers per hour per route | 16.3 | 21.2 | ↓ 23.0% |
| Average passengers per mile per route | 1.25 | 1.72 | ↓ 27.5% |
| Average farebox recovery percent per route | 15.2% | 25.1% | ↓ 39.6% |
| Average daily passengers | 13,023 | 20,655 | ↓ 37.0% |

Monthly Weekday Average Ridership History



Percent Change by Route: March 2020 compared to March 2019



Date: June 15, 2020
To: ITP Board
From: Nick Monoyois, Planning Manager
Maxwell Dillivan, AICP, Senior Planner
Subject: FIXED ROUTE RIDERSHIP AND PRODUCTIVITY REPORT – APRIL 2020

OVERVIEW

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

BACKGROUND INFORMATION

Monthly Ridership

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

Daily Average Ridership

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

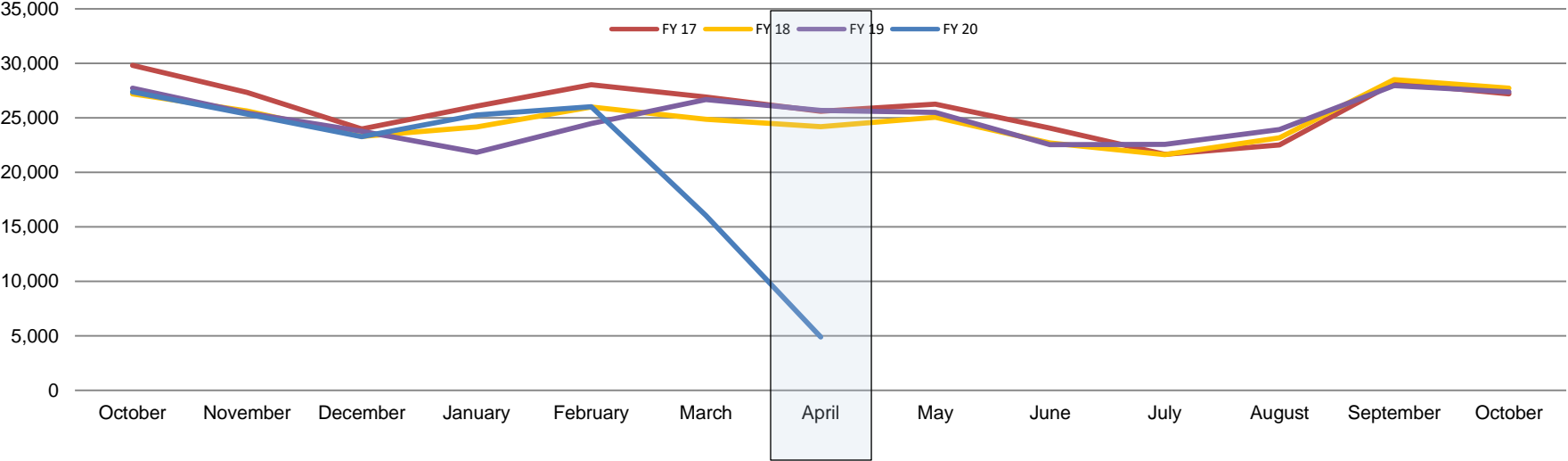
Fiscal Year Ridership

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

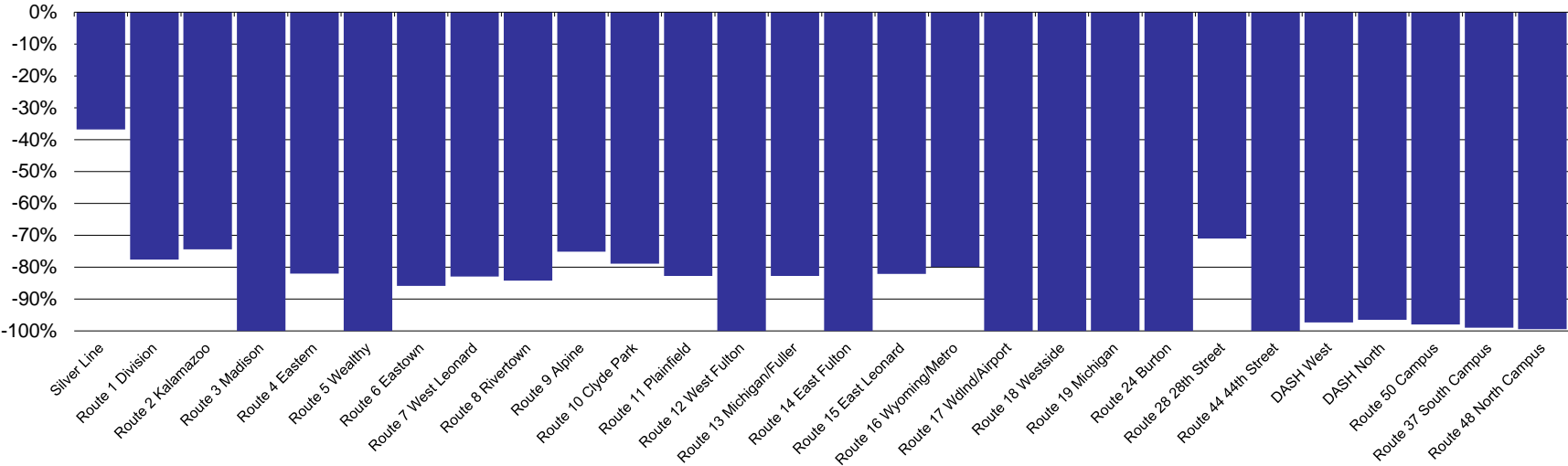
Productivity Summary

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

Monthly Weekday Average Ridership History



Percent Change by Route: April 2020 compared to April 2019



Date: June 15, 2020
To: ITP Board
From: Nick Monoyois, Planning Manager
 Maxwell Dillivan, AICP, Senior Planner
Subject: FY 2020 SECOND QUARTER FIXED ROUTE REPORT CARD

BACKGROUND


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



COVID-19's devastating impacts on ridership first began to take hold during the second quarter of FY 2020. Systemwide ridership fell by 234,997 rides (8.9%) compared to second quarter of last fiscal year. A significant portion of this amount was attributed to contract services, most of which began to cease operations by mid-March. Regular fixed route ridership dropped 113,328 rides between second quarter FY 2020 and second quarter FY 2019; 244,104 lost rides experienced on regular fixed route in the month of March alone indicates FY 2020 regular fixed route ridership performance was exceeding FY 2019 by a considerable margin prior to the outbreak. Consequently, all ridership and cost effectiveness metrics fell into red or yellow categories.

Despite this unprecedented impact on transit ridership, a few performance metrics indicated positive takeaways. Preventable accidents and on-time performance exceeded established standards. Passengers per revenue mile met the established seasonal standard largely due the agency's service adjustments in response to the outbreak which saw several routes running on reduced frequencies or temporarily suspended.




REGULAR FIXED ROUTE SERVICE PERFORMANCE

(Regular fixed route service includes routes 1 – 19, 24, 28, 44, and Silver Line)

Productivity – Fixed route ridership in this quarter (1,655,944) decreased 6.4% (-113,328) compared to the same quarter of FY 2019. This is well below the standard of >0.0% and therefore receives a .

Cost Effectiveness – Cost per passenger was \$4.15 in this quarter. This is \$0.01 above the standard of \$4.14 and receives a . In addition, there were 1.47 passengers per revenue mile in this quarter. This is 0.01 above the standard of 1.46 and therefore receives a .

FY 2020 Second Quarter Report Card – Regular Fixed Route Service

| | <u>2nd Quarter Jan-Mar 2020</u> | <u>2nd Quarter Jan-Mar 2019</u> | <u>Change</u> | <u>Standard</u> | <u>Difference Standard</u> | |
|--|-------------------------------------|-------------------------------------|---------------|-----------------|--------------------------------|---|
| <u>Productivity</u> | | | | | | |
| ¹ Total Fixed-Route Ridership | 1,655,944 | 1,769,272 | -113,328 | ≥ 0.0% | -6.4% |  |
| <u>Cost Effectiveness</u> | | | | | | |
| ⁶ Cost per Passenger (fixed route only) | \$4.15 | \$3.66 | \$0.49 | ≤ \$4.14 | \$0.01 |  |
| ⁷ Passengers per Revenue Mile | 1.47 | 1.58 | -0.11 | ≥ 1.46 | 0.01 |  |

CONTRACTED SERVICE REPORT

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


FY 2020 Second Quarter Report Card – Contracted Service


| | <u>2nd Quarter Jan-Mar 2020</u> | <u>2nd Quarter Jan-Mar 2019</u> | <u>Change</u> | <u>Percent Change</u> |
|-----------------------------|--|--|----------------------|----------------------------------|
| Total Fixed-Route Ridership | 739,918 | 861,587 | -121,669 | -14.1% |
| Cost per Passenger | \$2.76 | \$2.32 | \$0.44 | 18.8% |
| Passengers per Revenue Mile | 2.21 | 2.48 | -0.27 | -10.8% |


Note: There are no specific standards attached to Contracted Services


TOTAL SERVICE PERFORMANCE



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

Productivity – Total ridership in this quarter (2,395,862) decreased 8.9% (-234,997) compared to the same quarter of FY 2019. This is 8.9% below the standard of >0.0% and therefore receives a .







Preventable Accidents – There were 1.30 preventable accidents per 100,000 revenue miles in this quarter. This is 0.20 below the standard of 1.50 preventable accidents per 100,000 revenue miles and therefore receives a .

Customer Service – There were 4.63 complaints per 100,000 passengers in this quarter. This is 0.13 below the standard of 4.50 and receives a . In addition, there were 0.58 commendations per 100,000 passengers. There is no standard for this category.




On-Time Performance – Routes operated on-time 88.7% of the time in this quarter. This is 5.7% above the on-time performance standard of 83.0%. As a result, this category receives a .

Cost Effectiveness – Cost per passenger was \$3.72 in this quarter. This is \$0.01 above the standard of \$3.71 and therefore receives a . In addition, there were 1.64 passengers per revenue mile in this quarter. This is 0.06 above the standard of 1.58 passengers per revenue mile and therefore receives a .

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

| | 2nd Quarter <u>Jan-Mar 2020</u> | 2nd Quarter <u>Jan-Mar 2019</u> | <u>Change</u> | <u>Standard</u> | <u>Difference From Standard</u> | |
|--------------------------------------|--|--|----------------------|------------------------|--|---|
| <u>Productivity</u> | | | | | | |
| Total Fixed-Route Ridership | 2,395,862 | 2,630,859 | -234,997 | ≥ 0.0% | -8.9% |  |
| <u>Preventable Accidents</u> | | | | | | |
| Accidents per 100,000 Revenue Miles | 1.30 | 1.70 | -0.40 | ≥ 1.50 | -0.20 |  |
| <u>Customer Service</u> | | | | | | |
| Complaints per 100,000 Passengers | 4.63 | 4.90 | -0.27 | ≤ 4.50 | 0.13 |  |
| Commendations per 100,000 Passengers | 0.58 | 0.72 | -0.14 | none | n/a | |
| <u>On Time Performance</u> | | | | | | |
| Percentage of On-Time Buses | 88.7% | 84.3% | 4.39% | ≥ 83.0% | 5.7% |  |
| <u>Cost Effectiveness</u> | | | | | | |
| Cost per Passenger | \$3.72 | \$3.22 | \$0.50 | ≤ \$3.71 | \$0.01 |  |
| Passengers per Revenue Mile | 1.64 | 1.79 | -0.15 | ≥ 1.58 | 0.06 |  |

FY 2020 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>Safety</u> | | | | |
| ² Preventable Accidents per 100,000 Miles | Trending over past years | ≤ 1.50 | >1.50 and < 1.75 | ≥ 1.75 |
| <u>Customer Service</u> | | | | |
| ³ Complaints per 100,000 Passengers | Trending over past years | ≤ 4.50 | > 4.50 and < 6.00 | ≥ 6.00 |
| ⁴ Commendations per 100,000 Passengers | None | n/a | n/a | n/a |
| <u>On Time Performance</u> | | | | |
| ⁵ Percentage of On-Time Buses | Fixed standard | ≥ 83.0% | < 83.0% and > 80.0% | ≤ 80.0% |
| <u>Cost Effectiveness</u> | | | | |
| ⁶ Cost per Passenger (fixed route only) | Projected fixed-route operating expenses divided by ridership projection; seasonally adjusted | ≤ \$4.34 | > \$4.34 and < \$4.70 | ≥ \$4.70 |
| | | ≤ \$3.97 | > \$3.97 and < \$4.33 | ≥ \$4.33 |
| ⁷ Passengers per Mile | Projected ridership/route growth; seasonally adjusted | ≥ 1.45 | < 1.45 and > 1.27 | ≤ 1.27 |
| | | > 1.58 | < 1.58 and > 1.33 | < 1.33 |

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

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

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

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

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

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

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

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

Date: June 24, 2020
To: ITP Board
From: Linda Medina, Finance Manager
Subject: APRIL 2020 OPERATING STATEMENT

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

As requested from the last Board meeting, the new format for the operating statement has been changed. The Sale of Transportation Services and Salaries and Wages are expanded to list the items in each category as well as Fuel and Lubricants being added to the Materials and Supplies line. The CARES Act revenue is now being reported under the category of Grant Operating Revenue.

FY 2020 YTD Operating Statement Analysis

Total revenue is under budget by 8.5%.

- Passenger Fares are 20.2% and Sales of Transportation Services are 17% under budget due to ridership and service levels being reduced to adhere to the COVID-19 and the Stay at Home order.
- State Operating Assistance revenue is under budget by 8.1%. State Operating Assistance was budgeted at 32% of operating expenses, but the actual is 31%. Along with a reduction in budgeted expenses compared to actual expenses there is an approximate decrease of \$740,000 in revenue.
- It is anticipated that the majority of property taxes will be received in July through September
- No CARES Act revenue was received in April, but \$3,772,656 in operating expenses are eligible for reimbursement for the months of February through April 2020. The reimbursements were requested in May and June 2020.

Total expenses are under budget by 5.1%.

- Additional cleaning services, supplies, etc. have been purchased to ensure the safety of staff and riders, but due to reductions in service hours and bus miles Contractual Services, Materials and Supplies, and Purchase Transportation are under budget by 13.6%, 21.5%, and 19.1%, respectively.
- Utilities, Insurance and Miscellaneous expenses are over budget by 12.9%, primarily due to an increase in insurance premiums. Although we were able to get some relief on premiums through diligence with our broker and a COVID-19 credit, we anticipate the overall cost for insurance to be over budget for the year. With reductions in other expenses, such as travel, and marketing, the overall year to date increase over budget is approximately \$261,000.

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

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

| | YTD as of April 30 | | Variance | | FY 2019 YTD Actual | Note - Annual FY 2020 Budget |
|--|----------------------|----------------------|-----------------------|--------------|-----------------------|---------------------------------|
| | Budget | Actual | \$ | % | | |
| Revenues and Operating Assistance | | | | | | |
| Passenger Fares | \$ 3,753,628 | \$ 2,996,191 | \$ (757,437) | -20.2% | \$ 3,703,195 | \$ 6,525,871 |
| Sale of Transportation Services | | | | | | |
| CMH Contribution | 476,161 | 314,418 | (161,743) | -34.0% | 434,053 | 794,950 |
| Dash Contract | 1,525,368 | 1,292,255 | (233,113) | -15.3% | 1,368,136 | 2,637,194 |
| Grand Valley State University | 2,024,312 | 1,701,170 | (323,142) | -16.0% | 1,842,399 | 2,710,385 |
| Van Pool Transportation | 75,120 | 50,241 | (24,880) | -33.1% | 59,254 | 150,000 |
| Township Services | 354,661 | 334,902 | (19,759) | -5.6% | 319,688 | 607,990 |
| Route 19 | 306,862 | 248,366 | (58,496) | -19.1% | 273,776 | 525,014 |
| Other | 361,981 | 309,883 | (52,098) | -14.4% | 328,102 | 621,694 |
| Subtotal Sale of Transportation Services | 5,124,465 | 4,251,235 | (873,230) | -17.0% | 4,625,407 | 8,047,227 |
| State Operating | 9,105,813 | 8,369,295 | (736,518) | -8.1% | 8,865,672 | 14,978,651 |
| Property Taxes | 9,676,907 | 9,676,907 | - | 0.0% | 9,429,819 | 16,588,984 |
| Advertising & Miscellaneous | 260,817 | 263,522 | 2,705 | 1.0% | 330,373 | 667,549 |
| Grant Operating Revenue (Cares Act) | - | - | - | 0.0% | - | - |
| Total Revenues and Operating Assistance | <u>\$ 27,921,631</u> | <u>\$ 25,557,150</u> | <u>\$ (2,364,480)</u> | <u>-8.5%</u> | <u>\$ 26,954,465</u> | <u>\$ 46,808,282</u> |
| Expenses | | | | | | |
| Salaries and Wages | | | | | | |
| Administrative | \$ 2,977,386 | \$ 2,965,693 | \$ (11,693) | -0.4% | \$ 2,853,152 | \$ 5,186,064 |
| Operators | 8,236,703 | 8,290,131 | 53,428 | 0.6% | 8,171,765 | 14,092,302 |
| Maintenance | 1,165,717 | 1,185,858 | 20,141 | 1.7% | 1,174,428 | 2,083,822 |
| Subtotal Salaries and Wages | 12,379,806 | 12,441,682 | 61,876 | 0.5% | 12,199,344 | 21,362,188 |
| Benefits | 5,000,245 | 4,948,665 | (51,580) | -1.0% | 5,112,409 | 8,764,330 |
| Contractual Services | 1,525,434 | 1,318,217 | (207,217) | -13.6% | 1,340,849 | 2,885,077 |
| Materials and Supplies | | | | | | |
| Fuel and Lubricants | 1,642,552 | 1,163,855 | (478,698) | -29.1% | 1,579,066 | 2,774,173 |
| Other | 1,193,167 | 1,061,019 | (132,148) | -11.1% | 1,094,146 | 1,983,802 |
| Subtotal Materials and Supplies | 2,835,719 | 2,224,874 | (610,845) | -21.5% | 2,673,212 | 4,757,975 |
| Utilities, Insurance, and Miscellaneous | 2,014,161 | 2,274,921 | 260,760 | 12.9% | 2,014,863 | 3,127,979 |
| Purchased Transportation | 4,700,301 | 3,802,614 | (897,687) | -19.1% | 4,446,888 | 7,910,734 |
| Expenses Before Capitalized Operating | <u>28,455,665</u> | <u>27,010,972</u> | <u>(1,444,693)</u> | <u>-5.1%</u> | <u>27,787,565</u> | <u>48,808,282</u> |
| Capitalized Operating Expenses | - | - | - | 0.0% | - | (2,000,000) |
| Total Operating Expenses | <u>\$ 28,455,665</u> | <u>\$ 27,010,972</u> | <u>\$ (1,444,693)</u> | <u>-5.1%</u> | <u>\$ 27,787,565</u> | <u>\$ 46,808,282</u> |
| Net Surplus/(Deficit) | | \$ (1,453,822) | \$ (919,787) | | \$ (833,099) | |

Interurban Transit Partnership
Combined Operating Statement
Month Ended 04/30/20

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Balance Percent
Target= 58%

Revenue & Operating Assistance

| | Adopted Budget | Amended Budget | Month To Date | Year To Date | Balance | Percent Target= 58% |
|----------------------------------|-------------------|-------------------|------------------|-----------------|-----------|------------------------|
| 1. Passenger Fares - Linehaul | 5,718,144 | 5,718,144 | 76,879 | 2,612,678 | 3,105,466 | 46% |
| 2. Passenger Fares - Paratransit | 1,013,095 | 1,013,095 | 7,703 | 479,485 | 533,610 | 47% |
| 3. Passenger Fares - Other | 22,873 | 22,873 | 349- | 19,516 | 3,357 | 85% |
| 4. Total Passenger Fares | 6,754,112 | 6,754,112 | 84,233 | 3,111,679 | 3,642,433 | 46% |

| | | | | | | |
|---|-----------|-----------|---------|-----------|-----------|-----|
| 5. CMH Contribution | 794,950 | 794,950 | 30,675- | 314,417 | 480,533 | 40% |
| 6. Dash Contract | 2,637,194 | 2,637,194 | 8,361 | 1,292,254 | 1,344,940 | 49% |
| 7. Grand Valley State University | 2,710,385 | 2,710,385 | 55,220 | 1,701,170 | 1,009,215 | 63% |
| 8. Employment Transportation (Van Pool) | 150,000 | 150,000 | 5,111 | 50,240 | 99,760 | 33% |
| 9. Township Services | 607,990 | 607,990 | 33,896 | 334,902 | 273,088 | 55% |
| 10. Route 19 | 525,014 | 525,014 | 0 | 248,366 | 276,648 | 47% |
| 11. Other | 393,454 | 393,454 | 18,190 | 194,396 | 199,058 | 49% |

| | | | | | | |
|---|-----------|-----------|--------|-----------|-----------|-----|
| 12. Total Sale Of Transportation Services | 7,818,987 | 7,818,987 | 90,103 | 4,135,745 | 3,683,242 | 53% |
|---|-----------|-----------|--------|-----------|-----------|-----|

| | | | | | | |
|------------------------------|------------|------------|-----------|-----------|-----------|-----|
| 13. State Operating | 14,978,651 | 14,978,651 | 733,362 | 8,369,296 | 6,609,355 | 56% |
| 14. Property Taxes | 16,588,984 | 16,588,984 | 1,382,415 | 9,676,907 | 6,912,077 | 58% |
| 15. Advertising | 165,000 | 165,000 | 0 | 7,250 | 157,750 | 4% |
| 16. Interest & Miscellaneous | 502,549 | 502,549 | 57,012 | 256,272 | 246,277 | 51% |

| | | | | | | |
|-----------------------------------|------------|------------|-----------|------------|------------|-----|
| 17. Total Other Revenue & Support | 32,235,184 | 32,235,184 | 2,172,789 | 18,309,725 | 13,925,459 | 57% |
|-----------------------------------|------------|------------|-----------|------------|------------|-----|

| | | | | | | |
|--|------------|------------|-----------|------------|------------|-----|
| 18. TOTAL REVENUE & OPERATING ASSISTANCE | 46,808,283 | 46,808,283 | 2,347,125 | 25,557,149 | 21,251,134 | 57% |
| Expenditures Route Service & Demand Response | | | | | | |

| | | | | | | |
|---------------------------------------|------------|------------|---------|-----------|-----------|-----|
| 19. Administrative Salaries and Wages | 5,186,064 | 5,186,064 | 390,345 | 2,965,693 | 2,220,371 | 57% |
| 20. Operators Wages | 14,092,303 | 12,811,184 | 921,610 | 7,017,245 | 5,793,939 | 55% |
| 21. Maintenance Wages | 2,083,822 | 2,020,576 | 149,699 | 1,185,858 | 834,718 | 59% |
| 22. Overtime Wages | 0 | 1,344,365 | 49,504 | 1,272,885 | 71,480 | 95% |

| | | | | | | |
|-----------------|------------|------------|-----------|------------|-----------|-----|
| 23. Total Labor | 21,362,189 | 21,362,189 | 1,511,158 | 12,441,681 | 8,920,508 | 58% |
|-----------------|------------|------------|-----------|------------|-----------|-----|

| | | | | | | |
|---------------------------|-----------|-----------|---------|-----------|-----------|-----|
| 24. FICA/Medicare Tax | 1,634,208 | 1,634,208 | 107,417 | 897,988 | 736,220 | 55% |
| 25. Pension | 2,361,046 | 2,361,046 | 127,294 | 801,364 | 1,559,682 | 34% |
| 26. Group Medical | 4,246,500 | 4,246,500 | 312,449 | 2,965,500 | 1,281,000 | 70% |
| 27. Unemployment Taxes | 60,000 | 60,000 | 0 | 29,650 | 30,350 | 49% |
| 28. Worker's Compensation | 342,940 | 342,940 | 25,914 | 203,011 | 139,929 | 59% |
| 29. Uniforms | 134,876 | 134,976 | 6,293 | 56,457 | 78,519 | 42% |

Interurban Transit Partnership
Combined Operating Statement
Month Ended 04/30/20

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| | Adopted Budget | Amended Budget | Month To Date | Year To Date | Balance | Percent Target= 58% |
|--|-------------------|-------------------|------------------|-----------------|-----------|------------------------|
| 30. Fringe Benefits Distributed to Grants | 15,240- | 15,240- | 685- | 5,304- | 9,936- | 35% |
| 31. Total Fringe Benefits | 8,764,330 | 8,764,430 | 578,682 | 4,948,666 | 3,815,764 | 56% |
| 32. <u>Audit, Legal, and Consultant</u> | 337,000 | 330,500 | 8,267 | 127,835 | 202,665 | 39% |
| 33. Contract Service: Janitor & Bus Cleaning | 1,495,459 | 1,501,075 | 111,892 | 680,339 | 820,736 | 45% |
| 34. Contract Service: Other | 1,052,618 | 1,065,316 | 95,132 | 510,043 | 555,273 | 48% |
| 35. Total Services | 2,885,077 | 2,896,891 | 215,291 | 1,318,217 | 1,578,674 | 46% |
| 36. <u>Fuel & Lubricants</u> | 2,774,173 | 2,749,173 | 57,965 | 1,163,855 | 1,585,318 | 42% |
| 37. Tires & Tubes | 45,130 | 50,130 | 0 | 27,207 | 22,923 | 54% |
| 38. Office Supplies | 62,402 | 65,639 | 2,788 | 24,996 | 40,643 | 38% |
| 39. Printing | 166,825 | 166,825 | 32,400 | 41,626 | 125,199 | 25% |
| 40. Repair Parts | 1,602,527 | 1,627,527 | 71,481 | 914,205 | 713,322 | 56% |
| 41. Other Supplies | 106,918 | 113,302 | 6,591 | 52,985 | 60,317 | 47% |
| 42. Total Materials & Supplies | 4,757,975 | 4,772,596 | 171,225 | 2,224,874 | 2,547,722 | 47% |
| 43. <u>Electronic Communications</u> | 110,993 | 110,993 | 5,844 | 189,795 | 78,802- | 171% |
| 44. Gas Heat | 180,000 | 160,000 | 13,421 | 92,459 | 67,541 | 58% |
| 45. Electric | 637,100 | 637,100 | 42,033 | 349,255 | 287,845 | 55% |
| 46. Other | 64,680 | 64,680 | 1,933 | 22,531 | 42,149 | 35% |
| 47. Total Utilities | 992,773 | 972,773 | 63,231 | 654,040 | 318,733 | 67% |
| 48. <u>FL & PD Insurance</u> | 1,359,000 | 1,359,000 | 102,275 | 1,162,927 | 196,073 | 86% |
| 49. Building & Other Insurance | 299,908 | 299,908 | 0 | 281,427 | 18,481 | 94% |
| 50. Total Casualty & Liability | 1,658,908 | 1,658,908 | 102,275 | 1,444,354 | 214,554 | 87% |

**Interurban Transit Partnership
Grant Revenues & Expenditures
Month Ended 04/30/20**

GI0376

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| | Adopted Budget | Amended Budget | Month To Date | Year To Date | Balance | Percent Target |
|-------------------------------------|-------------------|-------------------|------------------|-----------------|------------|-------------------|
| 1. <u>Federal Grant Assistance</u> | 41,524,302 | 41,524,302 | 1,906,710 | 12,707,915 | 28,816,387 | 31% |
| 2. State Grant Assistance | 10,381,076 | 10,381,076 | 476,677 | 3,176,979 | 7,204,097 | 31% |
| 3. Transfer In - Operating Budget | 0 | 0 | 0 | 0 | 0 | 100% |
| 4. Use of Restricted Net Assets | 0 | 0 | 0 | 0 | 0 | 100% |
| 5. Other Local | 0 | 0 | 0 | 0 | 0 | 100% |
| 6. Total Grant Revenue | 51,905,378 | 51,905,378 | 2,383,387 | 15,884,894 | 36,020,484 | 31% |
| 7. <u>Administrative Salaries</u> | 31,148 | 31,148 | 2,520 | 26,431 | 4,717 | 85% |
| 8. Driver Wages | 0 | 0 | 0 | 0 | 0 | 100% |
| 9. Temporary Wages | 0 | 0 | 0 | 0 | 0 | 100% |
| 10. Fringe Benefit Distribution | 12,395 | 12,395 | 698 | 5,550 | 6,845 | 45% |
| 11. Total Labor | 43,543 | 43,543 | 3,218 | 31,981 | 11,562 | 73% |
| 12. <u>Tires & Tubes</u> | 301,018 | 301,018 | 42,040 | 114,562 | 186,456 | 38% |
| 13. Office Supplies | 1,000 | 1,000 | 0 | 15 | 985 | 2% |
| 14. Printing | 1,000 | 1,000 | 0 | 90 | 910 | 9% |
| 15. Total Material & Supplies | 303,018 | 303,018 | 42,040 | 114,667 | 188,351 | 38% |
| 16. <u>Purchased Transportation</u> | 868,595 | 868,595 | 58,333 | 546,263 | 322,332 | 63% |
| 17. Specialized Services | 463,289 | 463,289 | 0 | 0 | 463,289 | 0% |
| 18. Total Purchased Transportation | 1,331,884 | 1,331,884 | 58,333 | 546,263 | 785,621 | 41% |
| 19. <u>Dues & Subscriptions</u> | 0 | 1,000 | 0 | 575 | 425 | 58% |
| 20. Professional Development | 39,325 | 39,125 | 0 | 513 | 38,612 | 1% |
| 21. Miscellaneous | 0 | 200 | 23 | 253 | 53- | 127% |
| 22. Total Other Expenses | 39,325 | 40,325 | 23 | 1,341 | 38,984 | 3% |
| 23. <u>Office Lease</u> | 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. <u>Rolling Stock</u> | 18,017,922 | 18,017,922 | 832,913 | 832,913 | 17,185,009 | 5% |
| 28. Facilities | 21,019,968 | 21,019,968 | 1,214,081 | 11,316,899 | 9,703,069 | 54% |
| 29. Equipment | 981,963 | 981,963 | 0 | 20,514 | 961,449 | 2% |
| 30. Other | 7,298,758 | 7,298,758 | 220,592 | 2,732,394 | 4,566,364 | 37% |
| 31. Total Capital | 47,318,611 | 47,318,611 | 2,267,586 | 14,902,720 | 32,415,891 | 31% |
| 32. <u>Planning Services</u> | 868,997 | 867,997 | 12,187 | 271,926 | 596,071 | 31% |
| 33. Capitalized Operating | 2,000,000 | 2,000,000 | 0 | 15,996 | 1,984,004 | 1% |
| 34. Total Expenditures | 51,905,378 | 51,905,378 | 2,383,387 | 15,884,894 | 36,020,484 | 31% |

Future Planning & Technology Committee Members*Mayor Rosalynn Bliss**Jack Hoffman
Citizen Members:**Robert Postema
Ryan Anderson**Terry Schweitzer (Chair)
Dave Bulkowski**Paul Troost***FUTURE PLANNING & TECHNOLOGY COMMITTEE MEETING MINUTES****Monday, June 1, 2020 – 8:30 a.m.****Virtual Meeting****ATTENDANCE:****Committee Members Present:**

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

Committee Members Absent:

Mayor Bliss

Staff Attendees:

Max Dillivan, Andrew Johnson, Julie Ilbrink, Steve Luther, Nick Monoyios, Jason Prescott, Andy Prokopy, Dina Reed, Mike Wieringa, Kevin Wisselink

Other Attendees:

Mr. Schweitzer called the meeting to order at 8:33 a.m.

1. PUBLIC COMMENT

No public comments were offered.

2. MINUTES – February 20, 2020

Minutes from the February 20, 2020 meeting were reviewed and approved as written.

3. DISCUSSION**a. COVID Planning Update**

Mr. Johnson shared when the pandemic began, service was quickly reduced in order to ensure that only essential trips were being made. This reduced service by 76%. In conjunction, the ridership declined 80-90%. We accomplished our goal with that reduction. We are looking for the stay-at-home order to be lifted, and anticipating a slight increase with the service levels and ridership. The introduction of COVID has changed how we look at every piece of our operation plan in order to re-evaluate functions. We have developed an internal Recovery, Restoration and Redefinition Task Force, which is split into three groups. Each group is separately assigned to look at the service model, business model and fleet model. All managers have been participating in this with the executive team providing support. Financial efficiency and customer experience is also being looked at.

Mr. Anderson asked if Mr. Johnson had seen anything on other public transit agencies that might be able to provide us with some insight. Mr. Johnson shared we are looking at other businesses who are all struggling with the same issues. The question we need to ask is how we are going to provide the mode of service and passenger quantity in order to sustain business. Social distancing is not going to be a long-term solution to improving business.

Mr. Schweitzer asked how the Go!Bus Service has been handled. Mr. Johnson stated the passenger level has decreased quite a bit. Mr. Prescott shared Go!Bus has mirrored the service times of the fixed line, and have limited the number of passengers on the vehicles in order to maintain social distancing. The buses are being cleaned and sanitized on a daily basis. It is anticipated that when the fixed line services increase, Go!Bus services will also increase services.

Mr. Johnson shared we are looking at revenue constraints, along with looking into the next few years to establish a standard to provide mobility and continue to afford to do so. Mr. Johnson shared the relationship with the ATU has been cohesive in determining best practice with the labor force.

b. COA Update

Mr. Dillivan shared his team has been working on the COA where it stood before the pandemic, and then re-evaluating where it will need to go in the future. They are looking to leverage their resources for on-demand mobility services during the pandemic, and also forecasting how the COA will change as we emerge from the pandemic. They are hoping to resume public engagement sessions in late July or early August. Mr. Prescott provided an update on the use of the Go!Bus Fleet related to the COA. All options are being considered to keep the passengers safe and healthy.

Mr. Bulkowski shared he had a good conversation recently with Mr. Prescott and Mr. Kirk regarding servicing people with disabilities. He expressed that especially those with visual impairments are very scared of travelling as they cannot see who is sitting close by and might not be social distancing.

c. Technology Update

Mr. Prokopy provided an update on technology.

- Wave Card – paper tickets are no longer sold. The upcoming date of June 15 will be the end date for single-ride and transfer purchases, transitioning everyone into Wave Cards. The hope was to still have meetings with the public, but due to COVID, those meetings will be moved to July, with a new full transition date of July 15.
- Remote Working – Prior to COVID, the ability for administration to work from home was limited. Since COVID, most administration and all management staff have transitioned to laptops, and a VPN solution was implemented, allowing everyone to work from home that needs to.
- Software Applications – Multiple software applications are also being reviewed to provide security, along with upgrading to Office 365 which provides enhanced cloud-based services. Bandwidth will be updated in order to support the cloud-based services. Mr. Anderson inquired if thermal cameras have been evaluated in order to take temperatures of patients prior to them boarding the bus. Mr. Prokopy shared these services are being actively looked at.

d. TOD Study Update

Mr. Monoyios shared their progress over the last few months. They have been looking at socio-economic principles in their service areas to better understand the needs of the corresponding communities. Grand Rapids recently did a walkability analysis at each bus stop to consider improvements of landscaping, placement, etc. “Division United” has been identified as a branding strategy to maximize the changes into positive outcomes. The steering committee will be meeting in a couple of weeks to discuss this specific corridor and what can be done to improve it. Mr. Bulkowski

expressed the steering committee aligns well with the vision from the City of Grand Rapids.

Mr. Johnson shared the task force will continue moving forward, working together with the mobility community to determine what the new normal will look like. Everything in transportation has changed; therefore, it is felt people are more willing to accept new ways to get around.

4. AJOURNMENT

This meeting was adjourned at 9:23 a.m.

The next meeting is scheduled for August 17, 2020

Respectfully submitted,


Julie Ilbrink, Board Secretary

Present Performance & Service Committee Members

Charis Austin

David Bilardello (Chair)

Tracie Coffman

Steven Gilbert

Andy Guy

PRESENT PERFORMANCE & SERVICE COMMITTEE MEETING MINUTES**Tuesday, May 12, 2020 – 4 p.m.****Virtual Meeting****ATTENDANCE:****Committee Members Present:**

Charis Austin, David Bilardello, Tracie Coffman, Andy Guy

Committee Members Absent:

Steven Gilbert

Staff Attendees:

Steve Clapp, Max Dillivan, Julie Ilbrink, Andrew Johnson, Steve Luther, Nick Monoyios, Jason Prescott, Dina Reed, Mike Wieringa

Other Attendees:

Mr. Bilardello called the meeting to order at 4:01p. The meeting was held using the Zoom video conference platform. Attendance was read into the record by Ms. Ilbrink.

1. PUBLIC COMMENT

No public comment was offered.

2. MINUTES – February 18, 2020

Minutes from the February 18, 2020 meeting were distributed and reviewed. The motion made by Ms. Coffman to accept the minutes as written was seconded by Mr. Guy. The motion passed unanimously.

3. DISCUSSION**a. Ridership Update**

Mr. Dillivan shared we started to see ridership decrease at the beginning of March, leading up to the executive order beginning on March 25. Since then, we implemented a service change, cut routes, and made changes. We have seen some predictable ridership patterns from that point. Starting in late April, we started seeing some minor increases. Recently we were at an approximate 85% decreased rate.

Mr. Bilardello asked how the riders are adhering to the mask policy, and inquired if we had feedback from the drivers. Mr. Luther shared we are currently looking at 70-80% compliance. Operators are not forcing people off the bus, but are encouraging people to wear masks when they get on the bus. More

people on the platform are also wearing masks. Most of the drivers are wearing masks; only a few are not due to breathing difficulties.

Mr. Johnson shared we have had only a couple of crowding issues where we have needed to send out a replacement bus.

Mr. Bilardello asked if we are marking off the rows or seats. Mr. Luther expressed signs are on seats but they are not roped off. One side of priority seating has been put up to give more room between the driver and the first passenger. The buses are being disinfected a couple times per day.

b. COVID-19 Precautions Update

Mr. Luther shared an update on COVID-19 precautions. Actions include reducing service and a drop in ridership, the team has marked off seats, increased cleaning protocol for buses and facilities, and PPE are in the hands of all our staff.

Mr. Luther shared once the bus is cleaned at night, another crew will do a disinfection, which kills the virus. They do a hot steam treatment and are experimenting with UV light. We have had a huge response to getting fabric masks from the public. We currently have approximately 5,000 masks and are using 50-100 per day. We are being supplied with face shields from two manufacturers in town. The operators have received this product well. Within the buildings, we are enforcing hand washing and social distancing. Starting at the end of this week, we will be doing temperature checks. We also have sanitizer dispensers on each bus.

Mr. Bilardello asked if masks could be provided to passengers. Mr. Luther shared that we will be doing a passenger mask give-out as needed. We don't have a steady supply stream, so that makes it pretty difficult.

c. COVID-19 Easing of Restrictions Plan

Mr. Johnson asked if we have a plan for service that we are rolling out on May 26. We are expecting the stay-at-home order to end eventually, but we expect there will be an easing of that. We anticipate increased ridership when this happens. We are not sure what the guidelines will be on distancing, which is also subject to change. We are anticipating financial hits from the state and local level in the future when the property taxes start coming in. We do know there will be a lot more financial modeling happening before we know what kind of service we can provide.

Mr. Monoyios reviewed and assessed ridership implications. They have put together a model of ridership recovery. They are also aware of the tensions that are present between wanting to accelerate recovery while being mindful of the financial implications. On May 26, they hope to restore all of our routes, except for Route 19, and will be enhancing busier routes to more frequent transportation. They are looking at a service span of 6a to 10p. Late night and early morning trips will continue to stay eliminated.

Mr. Johnson shared that we are looking to continue this current service plan through the end of summer. We also need to pay attention to the ramp up of the economy, and assessing how many people will be actually riding the bus. GVSU just shared they will be having face-to-face classes this fall, but we do not know how many students will be participating. Those numbers will need to go into the modeling. Public transportation worldwide is being blamed for the spread. There is no precise science tying this together, but we are looking at ways to step up our cleaning even more than previously in order to keep people safe.

d. COA Update

Mr. Dillivan shared that are working on public engagement, looking to pivot into some of the original ideas. They would like to look for ways to transform or enhance, but it's not going to be open ended when it comes to the scenarios.

Mr. Bilardello asked about the timeline of the COA. Mr. Dillivan shared prior to the shut-down we were about 65% towards the completion. Our consultants are still comfortable with the timeline. Mr. Bilardello shared that he has received mostly positive feedback from the recommendations in some of the scenarios.

Ms. Coffman asked if there were other items that may now be coming into the picture that were not considered prior to the COVID outbreak. Mr. Dillivan shared that it is imperative to align populations with food, medical facilities and jobs as we move forward.

e. General Project Updates

1) Laker Line

Mr. Monoyios provided an update on the Laker Line. Work is being on done on the BRT platforms, and they are making room for buses.

2) MV Transportation

Mr. Prescott shared there has been a conclusion to the Rapid On-Demand project since February. The project went a little longer than expected. One challenge found was there should have been a call-in feature with the app. Overall, Disability Advocates did a great job working with us, and they loved the flexibility of being able to schedule same day services. As the pandemic services change, we are continuing to look at this service. We may not see a rise in ridership until July or August.

3) Fleet Plan

Mr. Clapp shared the average age of fleet is over 7 years. CNG buses are 31% of our fleet. When we get the vehicles later this year, the percentage will jump to 48%. The Useful Life Benchmark is 12 years. Currently, we have 24 buses in the fleet that exceed ULB, due to miles (> or = 500,000 miles). We also have a 10-bus build with Gillig. Those vehicles will be delivered in July. We have 16 Laker-Line buses being built; to date, we have received 8 of them.

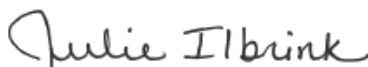
The next bus build is scheduled with Gillig, with delivery next year. There is also a bus build through a grant with anticipate receipt in 2022. Moving forward, we have a 12-bus build that will meet its ULB in 2022, another in 2024, another in 2025, and then Silver Line buses will expire in 2026. Mr. Johnson shared that we are also developing a disposal plan. We are working on keeping the parked buses maintained so that they run when it comes time to start them up.

4. AJOURNMENT

This meeting was adjourned at 5:02p

The next meeting is scheduled for August 18, 2020

Respectfully submitted,



Julie Ilbrink, Board Secretary