



Interurban Transit Partnership

Board Members

Mayor Gary Carey, Chair

Charis Austin
Mayor Katie Favale

Rick Baker
Steven Gilbert
Robert Postema

Mayor Rosalynn Bliss
Andy Guy
Terry Schweitzer

David Bilardello, Vice-Chair

Mayor Stephen Kepley
Jack Hoffman
Paul Troost

Tracie Coffman
Mayor Steve Maas

BOARD OF DIRECTORS MEETING AGENDA

Wednesday, May 22, 2024 – 4:00 p.m.

Rapid Central Station Conference Room (250 Cesar E Chavez, SW)

AGENDA

	<u>PRESENTER</u>	<u>ACTION</u>
1. PUBLIC COMMENT		
2. MINUTES REVIEW – April 24, 2024	Mayor Carey	Approval
3. CEO'S REPORT	Deb Prato	Information
4. ACTION ITEMS		
a. On-Call Contract A/E Services -TowerPinkster	Kevin Wisselink	Approval
b. On-Call Contract A/E Services - Progressive AE	Kevin Wisselink	Approval
c. 2024 Kent County Millage Levy Rate	Linda Medina	Approval
5. PERFORMANCE REPORTS		
a. Paratransit Route Ridership – April 2024	Jason Prescott	Information
b. On-Demand		
c. Fixed Route Ridership	Nick Monoyios	Information
1. April 2024		
d. Finance	Linda Medina	Information
1. Operating Statement – March 2024		
2. Professional Development and Travel Report		
a. March 2024		
3. Grant Statement		
6. CHAIR'S REPORT	Mayor Carey	Information
7. COMMITTEE MEETING UPDATE		
a. Planning & Technology Committee (May 13, 2024)	Terry Schweitzer	Information
b. Present Performance & Service Committee (March 19, 2024)	David Bilardello	Information
c. Finance Committee (April 17, 2024)	Mayor Kepley	Information
8. ADJOURNMENT		

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



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BOARD OF DIRECTORS MEETING

Wednesday, April 24, 2024 – 4:00 p.m.

Rapid Central Station Conference Room (250 Caser E Chavez SW)

ATTENDANCE:

Board Members Present:

Mayor Kepley, Charis Austin, Terry Schweitzer, Jack Hoffman, Paul Troost, Tracie Coffman, Mayor Favale, Steven Gilbert, Mr. Guy

Board Members Absent:

Mayor Carey, David Bilardello, Mayor Maas, Mayor Bliss, Rick Baker, Rob Postema

Staff Attendees:

Steve Clapp, Kris Heald, Deron Kippen, Steve Luther, Linda Medina, Nick Monoyios, Deb Prato, Jason Prescott, Andy Prokopy, Steve Schipper, Mike Wieringa, Kevin Wisselink

Other Attendees:

Chris Swank (GVSU), Clover Brown, Cassi Cooper, Debra Cooper, Mike Pranger, Nate Hunt, Jeffrey King, Donna Puzenga

Mayor Kepley called the meeting to order at 4:04 p.m. (Chairman Mayor Carey was absent)

1. PUBLIC COMMENT

Ms. Donna Puzenga is a resident of the SE side of Grand Rapids. She is a long-time customer of The Rapid. She wishes the bus operators would receive competitive wages.

2. MINUTES REVIEW – March 27, 2024

Chair Kepley entertained a motion to approve the meeting minutes from March 27, 2024. Mayor Favale motioned to approve, and Mr. Schweitzer supported it. The motion passed unanimously.

3. CEO'S REPORT

Ms. Prato stated on April 12th we had a breakfast meeting with local legislators, and it was a very productive meeting.

Tomorrow we will submit our bus/bus facility competitive grant request. We are asking for \$8M to supplement transit opportunities for the soccer stadium and the amphitheater. Being able to deviate from our BRTs (Laker Line and Silver Line) to handle event operations and to buy additional articulated buses.

Ms. Prato added she was invited to present as part of the training program of the transit caucus next week.

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

We are still waiting for confirmation on day two (2) for collective bargaining.
Ms. Prato teed up Ms. Coffman to report on the exciting news from our ECE meeting.
Ms. Coffman reported that the Doug and Maria Devos Foundation committed \$1M for the center. Funding is going very well. The completion goal is between May and August 2025.

4. ACTION ITEMS

a. FY 2025 Unified Planning Work Program (UPWP) – Mr. Kevin Wisselink

Mr. Wisselink is requesting the board to approve the FY 2025 Unified Planning Work Program. (UPWP). The UPWP is developed jointly by The Rapid staff and the Grand Valley Metropolitan Council (GVMC).

Chairman Kepley entertained a motion to approve the FY 2025 Unified Planning Work Program. Mr. Guy motioned to approve, and Mr. Guy supported it. The motion passed unanimously.

b. Project: 2024-32 Contract with Progressive AE (Busch Drive) – Mr. Kevin Wisselink

Mr. Wisselink is requesting authorization from the board to enter a contract with Progressive AE (PAE) in the amount of \$386,750 for Professional Planning, Architectural and Engineering Services for construction of a new demand response operations building at 3531 Busch Drive SW.

Mayor Kepley stated that this was discussed in detail at the Finance Committee meeting, and the committee is in full support of this initiative.

Mr. Schweitzer wished to clarify if it was determined there is no value in retaining the existing building. Mr. Wisselink replied that will be looked at, and perhaps some of the maintenance space may be kept, however, it will be evaluated at the end of the project.

Mr. Guy asked what the ideal timeline for construction, design and move in would look like in a perfect world. Mr. Wisselink replied if all goes well, we will have it out to bid this fall and then construction starting in 2025.

Chairman Kepley entertained a motion to approve the contract with Progressive AE. Mayor Favale motioned to approve, and Ms. Austin supported it. The motion passed unanimously.

c. FY 24/25 Budget Formulation Guidelines – Ms. Linda Medina

Ms. Medina is requesting approval from the board to adopt the FY 24/25 Budget Formulation Guidelines as presented.

Chairman Kepley entertained a motion to approve the Budget Formulation Guidelines.

Ms. Coffman asked when we will get the official state operating assistance. Ms. Medina replied in late June.

Mr. Guy asked if the analysis of the fare structure is an internal exercise. Ms. Medina said yes.

Chairman Kepley entertained a motion to approve the FY 24/25 Budget Formulation Guidelines. Mr. Gilbert motioned to approve, and Mr. Hoffman supported it. The motion passed unanimously.

5. PERFORMANCE REPORTS

a. Paratransit Route Ridership – Mr. Jason Prescott

No comments or questions

b. On-Demand – Mr. Jason Prescott

No comments or questions

c. Fixed Route Ridership – Mr. Jeffrey King

No comments or questions

d. Financial Reports – Ms. Linda Medina

No comments or questions

6. CHAIR'S REPORT

Chair Mayor Kepley did not have a report.

7. ADJOURNMENT

The meeting was adjourned at 4:26 p.m.

The next meeting is scheduled for May 22, 2024

Respectfully submitted,



Kris Heald, Board Secretary

Date: May 22, 2024
To: ITP Board
From: Kevin Wisselink, Director of Procurement and Capital Planning
Deron Kippen, Director of Facilities
Subject: PROJECT 2024-08: ON-CALL CONTRACT ARCHITECTURAL & ENGINEERING SERVICES – TOWERPINKSTER

ACTION REQUESTED

Authorization is requested from the ITP Board to enter into a five-year contract with TowerPinkster for on-call Architectural and Engineering (A&E) services.

BACKGROUND

The Rapid has historically contracted for on-call A&E services. The Rapid does not have internal architectural or engineering staff so it necessary to contract for these services, and having one firm that provides these on-call services means that The Rapid and the contractor can forge an ongoing relationship and the contractor can get to know the A&E needs of The Rapid.

The Rapid has contracted with Progressive AE for approximately 20 years for these on-call A&E services. Progressive has served The Rapid very well over that time, but their current contract is ending, and it is necessary to go out for bid for these services.

PROCUREMENT

The Procurement was released as a Brooks Act Request for Proposal (RFQ). This means that the selected bid is based on qualifications followed by negotiations over contract rates. This method of procurement is required by the Federal Transit Administration for A&E contracts.

The Rapid went out to bid for these services, posting the RFQ on the Michigan Intergovernmental Trade Network (MITN), The Rapid website, and directly sending the opportunity to fifteen firms. The RFQ was downloaded by 30 firms.

Three responsive bids were received from Progressive AE, TowerPinkster and Williams & Works. They were scored by a review team including the Chief Executive Officer, Chief Operating Officer, Director of Facilities and Director of Security. The proposals were evaluated for their technical approach, staff qualifications, and demonstration of previous work.

Firm	Average Score
Progressive AE	94.8
TowerPinkster	93.3
Williams & Works	62

Progressive AE and TowerPinkster had substantially higher scores and were moved to the Second Round of the selection process.

For Round 2, the two firms were interviewed. Both Progressive and TowerPinkster provided excellent interviews demonstrating their approach and qualifications that did little to separate the two firms.

Firm	Round 2 Average Score	Average Round 1 & 2 Score
Progressive AE	86.5	90.6
TowerPinkster	88.0	90.6

Both firms have a substantial history of providing excellent A&E services in our region and have a full range of capabilities and can meet the A&E needs of The Rapid. The On-Call A&E Contract will likely involve many A&E project opportunities, The Rapid's RFQ did allow for the award to multiple firms. Given the identical total scores for Progressive AE and TowerPinkster, the team decided to recommend contracting with both firms and to commit to using both for various future projects. This will provide The Rapid with the advantages both firms have to offer as A&E projects arise.

TowerPinkster has worked on many public projects in Michigan and brought up innovative strategies regarding security and energy use related projects and how they can help The Rapid better tell our story. The TowerPinkster proposal also includes Prein & Newhoff for civil engineering and the presentation team demonstrated how the two firms would work together to meet The Rapid's civil engineering needs.

The Rapid analyzed TowerPinkster's financial proposal to be fair and reasonable. The Independent Cost Estimate performed before analyzing the financial proposals indicated the average cost for services should be \$145 per hour. TowerPinkster's average rate was \$142 per hour, directly in line with anticipated costs for A&E services and therefore found to be fair and reasonable.

FUNDING

Funding for projects under this contract will come from various State and Federal grants based on the fiscal year of the activity.



INTERURBAN TRANSIT PARTNERSHIP BOARD OF DIRECTORS

RESOLUTION No. 052224-1

Fiscal Year: 2023-2024

Moved and supported to adopt the following resolution:

Approval to enter a five-year contract with TowerPinkster for on-call Architectural and Engineering (A&E) services.

BE IT RESOLVED that the ITP CEO is hereby authorized to enter a five-year contract with TowerPinkster for on-call Architectural and Engineering (A&E) services in accordance with the information presented to the ITP Board on May 22, 2024.

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.

Kris Heald, Board Secretary

Date

Date: May 22, 2024
To: ITP Board
From: Kevin Wisselink, Director of Procurement and Capital Planning
Deron Kippen, Director of Facilities
Subject: PROJECT 2024-08: ON-CALL CONTRACT ARCHITECTURAL & ENGINEERING SERVICES – PROGRESSIVE AE

ACTION REQUESTED

Authorization is requested from the ITP Board to enter into a five-year contract with Progressive AE for on-call Architectural and Engineering (A&E) services.

BACKGROUND

The Rapid has historically contracted for on-call A&E services. The Rapid does not have internal architectural or engineering staff so it necessary to contract for these services, and having one firm that provides these on-call services means that The Rapid and the contractor can forge an ongoing relationship and the contractor can get to know the A&E needs of The Rapid.

The Rapid has contracted with Progressive AE for approximately 20 years for these on-call A&E services. Progressive has served The Rapid very well over that time, but their current contract is ending, and it is necessary to go out for bid for these services.

PROCUREMENT

The Procurement was released as a Brooks Act Request for Proposal (RFQ). This means that the selected bid is based on qualifications followed by negotiations over contract rates. This method of procurement is required by the Federal Transit Administration for A&E contracts.

The Rapid went out to bid for these services, posting the RFQ on the Michigan Intergovernmental Trade Network (MITN), The Rapid website, and directly sending the opportunity to fifteen firms. The RFQ was downloaded by 30 firms.

Three responsive bids were received from Progressive AE, TowerPinkster and Williams & Works. They were scored by a review team including the Chief Executive Officer, Chief Operating Officer, Director of Facilities and Director of Security. The proposals were evaluated for their technical approach, staff qualifications, and demonstration of previous work.

Firm	Average Score
Progressive AE	94.8
TowerPinkster	93.3
Williams & Works	62

Progressive AE and TowerPinkster had substantially higher scores and were moved to the Second Round of the selection process.

For Round 2, the two firms were interviewed. Both Progressive and TowerPinkster provided excellent interviews demonstrating their approach and qualifications that did little to separate the two firms.

Firm	Round 2 Average Score	Average Round 1&2 Score
Progressive AE	86.5	90.6
TowerPinkster	88.0	90.6

Both firms have a substantial history of providing excellent A&E services in our region and have a full range of capabilities and can meet the A&E needs of The Rapid. The On-Call A&E Contract will likely involve many A&E project opportunities, The Rapid's RFQ did allow for the award to multiple firms. Given the identical total scores for Progressive AE and TowerPinkster, the team decided to recommend contracting with both firms and to commit to using both for various future projects. This will provide The Rapid with the advantages both firms have to offer as A&E projects arise.

Progressive AE has the demonstrated success of past projects with The Rapid. They also have a strong transit focus, working with many transit agencies including most of the larger agencies in Michigan.

The Rapid analyzed both firms' financial proposals and found both to be fair and reasonable. The Independent Cost Estimate performed before analyzing the financial proposals indicated the average cost for services should be \$145 per hour. Progressive's average cost came in at \$145 per hour, directly in line with anticipated costs for A&E services and therefore found to be fair and reasonable.

FUNDING

Funding for projects under this contract will come from various State and Federal grants based on the fiscal year of the activity.



INTERURBAN TRANSIT PARTNERSHIP BOARD OF DIRECTORS

RESOLUTION No. 052224-2

Fiscal Year: 2023-2024

Moved and supported to adopt the following resolution:

Approval to enter a five-year contract with Progressive AE for on-call Architectural and Engineering (A&E) services.

BE IT RESOLVED that the ITP CEO is hereby authorized to enter a five-year contract with Progressive AE for on-call Architectural and Engineering (A&E) services in accordance with the information presented to the ITP Board on May 22, 2024.

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.

Kris Heald, Board Secretary

Date



Date: May 22, 2024
To: ITP Board
From: Linda Medina, Director of Finance
Subject: Certification of 2024 Public Transportation Millage Levy

ACTION REQUESTED

To approve the rate of 1.3950 including Headlee and authorize the CEO to execute and file the L-4029 tax rate requested form with Kent County and other entities.

BACKGROUND

Interurban Transit Partnership (ITP) is a public transportation authority formed under the Public Transportation Authority Act, 1986 PA 196. A millage rate of 1.47 mills was approved in ITP's district for twelve (12) years beginning in 2018. Kent County issues an annual tax rate request (form L-4029) stating the new millage rate including Headlee. FY 24/25s rate is 1.3950 as FY 23/24 rate was 1.4074. The rate of 1.3950 will be used to determine the tax revenue collection for FY 23/24

Feel free to contact me if you have any questions. I can be reached at lmolina@ridetherapid.org or 774-1149.



INTERURBAN TRANSIT PARTNERSHIP BOARD OF DIRECTORS

RESOLUTION No. 052224-3

Fiscal Year: 2023-2024

Moved and supported to adopt the following resolution:

Approval to approve the millage levy rate of 1.3950 including Headlee.

BE IT RESOLVED that the ITP CEO is hereby authorized to execute and file the L-4029 tax rate requested form with Kent County and other entities in accordance with the information presented to the ITP Board on May 22, 2024.

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.

Kris Heald, Board Secretary

Date



Interurban Transit Partnership

DATE: May 7, 2024
TO: ITP Board
FROM: Jason Prescott
SUBJECT: APRIL 2024 PARATRANSIT RIDERSHIP REPORT

Paratransit ridership information for April 2024, as compared to April 2023

	2024	2023	% Change
Total Paratransit Ridership	19,961	16,552	20.6%
ADA Ridership	16,457	14,179	16.1%
Non-Disabled Senior (NDS) Ridership	137	83	65.1%
PASS Ridership	200	156	28.2%
Network 180	2,473	2,134	15.9%

Ridership averages, as compared to 2023

	2024	2023	% Change
Weekday Ridership	678	660	2.7%
Saturday Ridership	239	210	13.8%
Sunday Ridership	217	203	6.9%

Other Performance Measures

	2024	2023	% Change
On-Time Performance	91.00%	80.00%	13.8%
On-Time Drop-Off	95.60%	88.00%	8.6%
Average Cost Per Trip	\$42.27	\$39.63	6.7%

April 2024 Paratransit Ridership and Operating Statistics				
	2024	2023	Change	% Change
ADA				
Clients	1,267	1,219	48	3.9%
Passenger Trips	16,457	14,179	2,278	16.1%
NDS				
Clients	12	13	(1)	-7.7%
Passenger Trips	137	83	54	65.1%
PASS				
Clients	11	10	1	10.0%
Passenger Trips	200	156	44	28.2%
CONTRACTED				
Clients	0	0	0	#DIV/0!
Passenger Trips	0	0	0	#DIV/0!
RIDELINK				
Clients	282	226	56	24.8%
Passenger Trips (Performed by The Rapid)	694	562	132	23.5%
TOTALS				
Clients	1,572	1,242	330	26.6%
Passenger Trips	17,488	14,418	2,508	21.3%
Average Weekday Ridership	678	660	18	2.7%
Average Saturday Ridership	239	210	29	13.8%
Average Sunday Ridership	217	203	14	6.9%
All Ambulatory Passengers	14,269	11,365	2,904	25.6%
All Wheelchair Passengers	3,219	3,053	166	5.4%
No - Shows	312	438	(126)	-28.8%
Cancellations	431	685	(254)	-37.1%
Transdev				
Average Cost per Trip	\$42.27	\$39.63	\$2.64	6.7%
Riders per Hour	1.9	2.1	(0.2)	-9.5%
Accidents per Month	3.0	1.0	2	200.0%
Trip Denials				
NTD Travel Time (minutes)	0	0	0	#DIV/0!
	32	28	4	14.3%
NETWORK 180				
Passenger Trips	2,473	2,134	339	15.9%
Average Weekday Ridership	112	107	5	4.7%
TOTAL PASSENGER TRIPS	19,961	16,552	2,847	20.6%
Paratransit Service Quality Statistics: network 180 Excluded				
Complaints	2024	2023	% of Trips	% Change
Transdev Complaints	7	10	0.0%	-30.0%
On-Time Performance				
On-Time Compliance - Pick-up	91.00%	80.00%	11.0%	13.8%
On-Time Compliance - Drop-off	95.60%	88.00%	7.6%	8.6%



Interurban Transit Partnership

300 Ellsworth SW, Grand Rapids, Michigan 49503-4005 Ph 616 456 7514

Date: May 2, 2024

To: Board of Directors

From: Jason Prescott, Director, Paratransit, ADA and Mobility

Subject: Rapid Connect April 2024 Monthly Report

OVERVIEW

Rapid Connect mobility on-demand program report from Monday, April 1 through Tuesday, April 30.

HISTORICAL CONTEXT

The Rapid Connect service launched on January 3rd, 2022, in Walker and Kentwood to improve accessibility to public transportation within those two jurisdictions. The initial pilot (Jan-Mar) had a service operating on weekdays from 6 a.m. to 6 p.m. Presently the service operates until 10 p.m. on weekdays.

Sign-ups remain consistent from week to week. To date, 2,191 people have signed up to use this new service.

All training and testing trips taken by operators or Rapid employees have been omitted from all calculations included in this report.

CURRENT RIDERSHIP

Between Monday, April 1 and Tuesday, April 30 (1 month service period), there were a total of 1,064 completed trips.

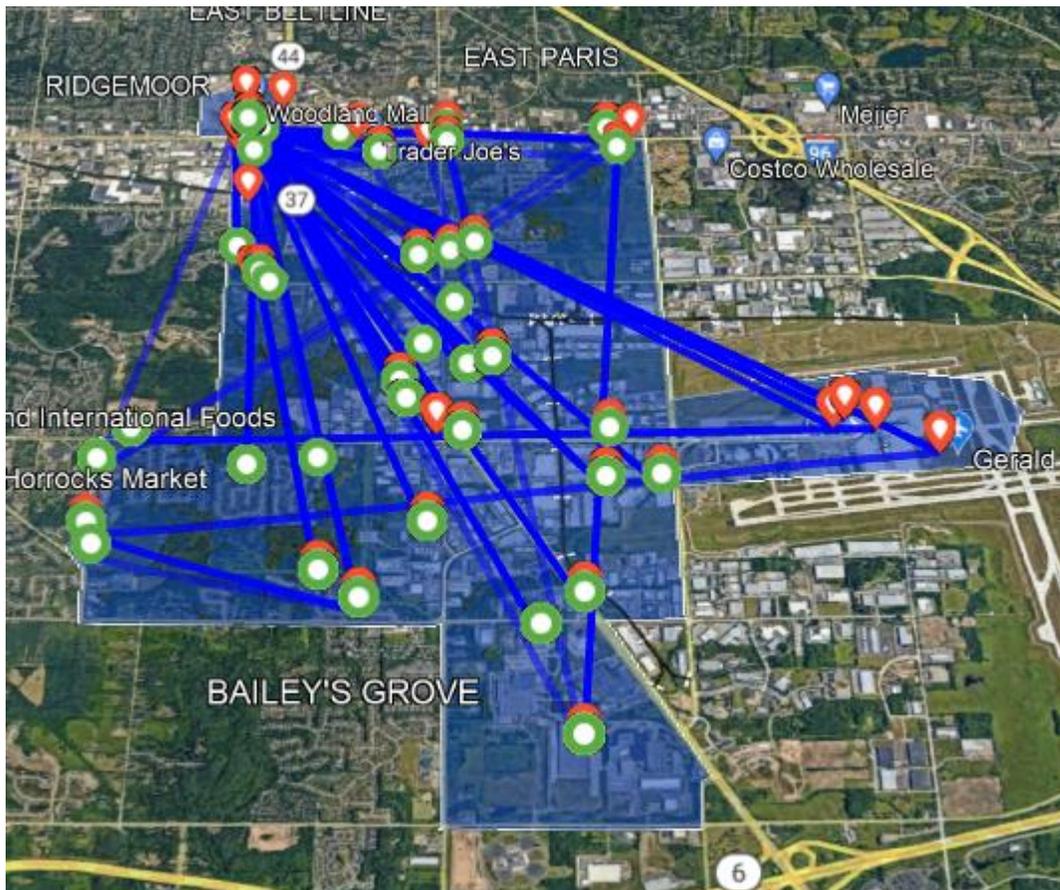
Interurban Transit Partnership

300 Ellsworth SW, Grand Rapids, Michigan 49503-4005 Ph 616 456 7514

There were 722 completed trips in Kentwood (68%), and 342 trips completed in Walker (32%). There were 56 individual riders in Kentwood and 33 in Walker that made up these trip counts for the month of April.

The average fare trip distance in Kentwood is 2.87 miles, and 2.91 miles in Walker. The fare trip distance is the distance between the pickup and drop off points and does not consider other stops on the route.

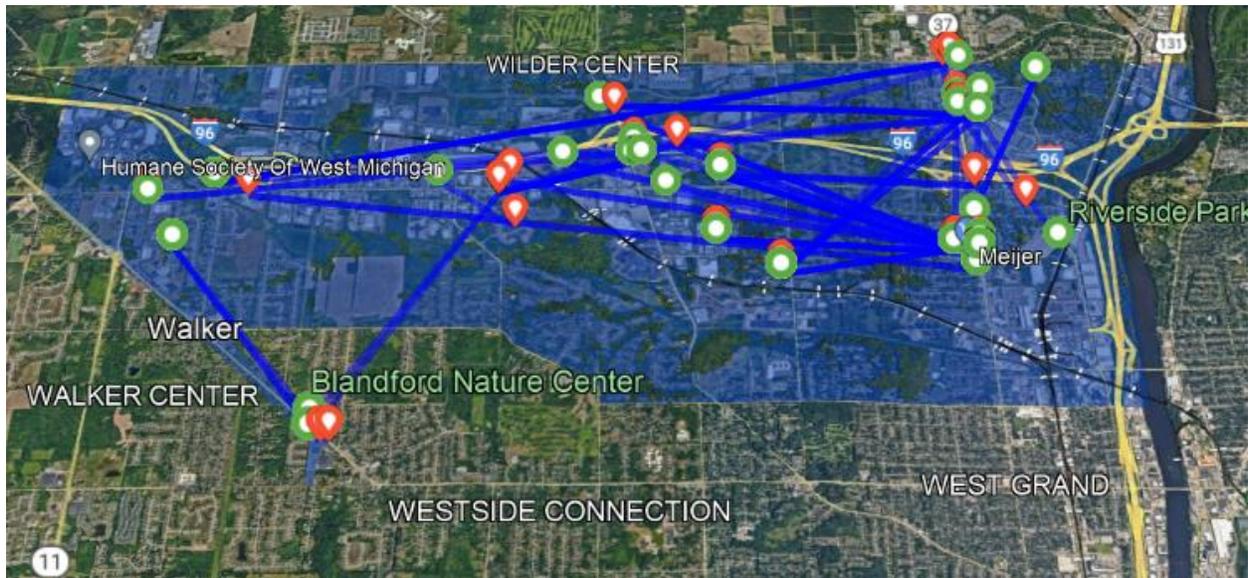
The earliest trip in Kentwood for April had a reported arrival time of 5:57 a.m. The latest trip was completed at 9:49 p.m.



Interurban Transit Partnership

300 Ellsworth SW, Grand Rapids, Michigan 49503-4005 Ph 616 456 7514

The earliest trip in Walker for April had a reported arrival time of 5:53 a.m. The latest trip was completed at 9:49 p.m.



11 Destinations were identified in the expanded zone for April 2024.

3248 Alpine Ave NW

2500 Turner Ave NW

3310 Alpine Ave NW

Greenridge Dr NW

3330 Alpine Ave NW

3352 Alpine Ave NW

3390 Alpine Ave NW

3593 Alpine Ave NW

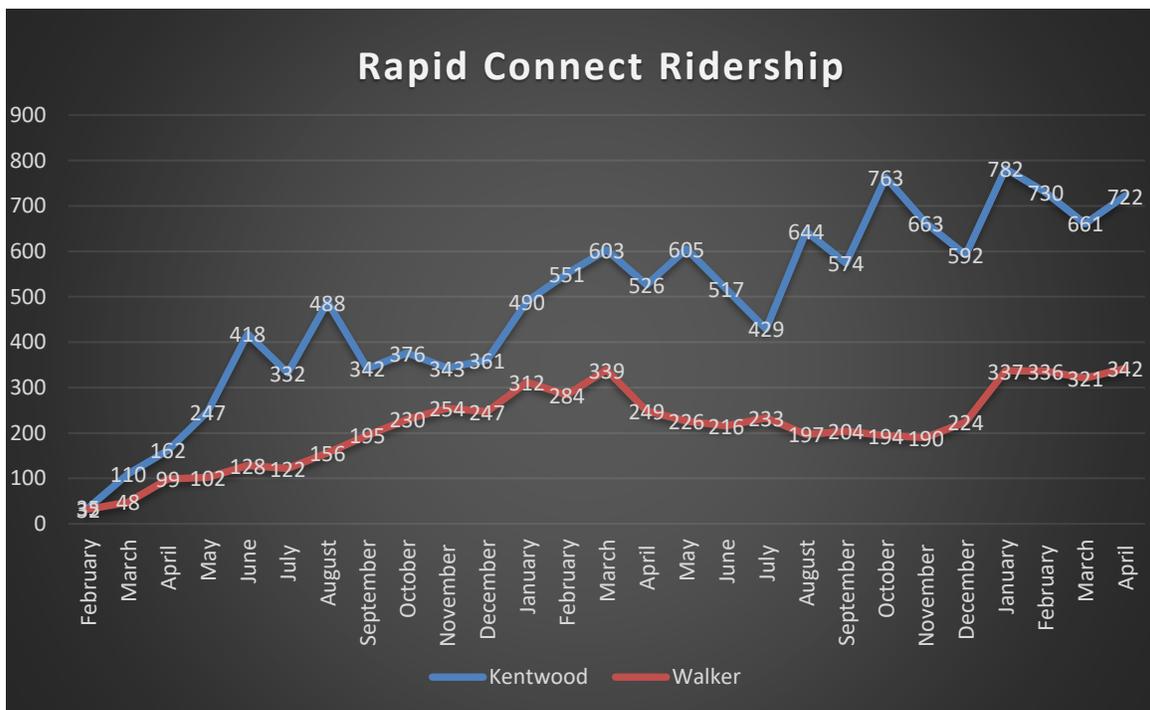
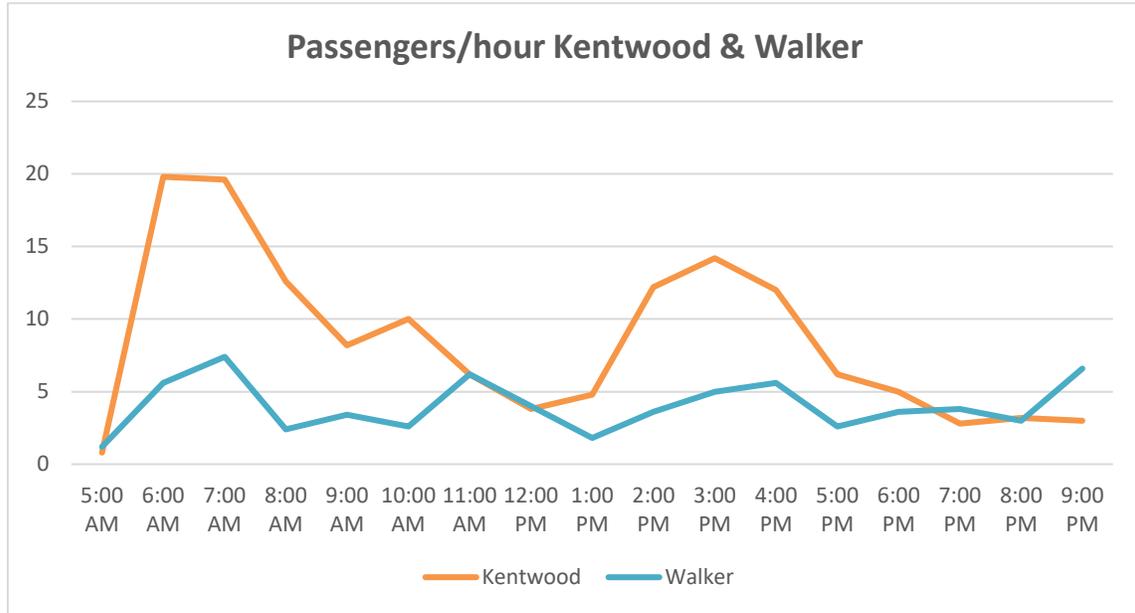
3596 Alpine Ave NW

566 Lankamp

2263 E Oak St. NW

Interurban Transit Partnership

300 Ellsworth SW, Grand Rapids, Michigan 49503-4005 Ph 616 456 7514





Date: May 22, 2024

To: ITP Board

From: Tim Roseboom – Senior Planner
Jeffrey King – Community Relations Specialist
Nick Monoyios – Director of Planning

Subject: FIXED ROUTE RIDERSHIP AND PRODUCTIVITY REPORT – April 2024

OVERVIEW: In April 2024, there was an increase of 12.5% in fixed route ridership as compared to April 2023. It's worth noting that April 2024 had two more weekdays than April 2023, 22 versus 20. It is also worth noting that contract services had a large increase, 33%, across all time periods and is 20% above FY2023 to date. Sundays had the largest increase at 26.5% and continue to recover from post-Covid impacts faster than Saturdays and weekdays.

BACKGROUND INFORMATION

Monthly Ridership

	April 2024	April 2023	% Change
Regular Fixed Route Service (<i>Routes 1–44</i>)	368,545	355,900	+3.6%
Contracted Service (<i>GVSU, DASH, GRCC, and Ferris</i>)	206,399	155,234	+33.0%
Total Monthly Fixed Route Ridership	574,944	511,134	+12.5%

Daily Average Ridership

	April 2024	April 2023	% Change
Weekday Total	23,378	22,262	+12.0%
Weekday Evening	3,561	3,153	+12.9%
Saturday	10,029	9,129	+9.9%
Sunday	5,126	4,051	+26.5%

Productivity Summary

	April 2024	April 2023	% Change
Average passengers per hour per route	14.6	13.6	+7.3%
Average passengers per mile per route	1.08	1.01	+7.1%
Average farebox recovery percent per route	10.8%	11.3%	-4.4%

Fiscal Year Ridership

	FY 2024	FY 2023	% Change
Regular Fixed Route Service (<i>Routes 1–44</i>)	2,550,897	2,493,425	2.3%
Contracted Service (<i>GVSU, DASH, GRCC, and Ferris</i>)	1,335,925	1,112,361	+20.1%
Total Fixed Route Ridership YTD	3,886,822	3,605,786	+7.8%

COMPARISON OF APRIL 2024 TO APRIL 2019

Monthly Ridership

	April 2024	April 2019	% Change
Regular Fixed Route Service (<i>Routes 1–44</i>)	368,545	647,402	-43.1%
Contracted Service (<i>GVSU, DASH, GRCC, and Ferris</i>)	206,399	292,623	-29.5%
Total Monthly Fixed Route Ridership	574,944	940,025	-38.8%

Daily Average Ridership

	April 2024	April 2019	% Change
Weekday Total	23,378	33,493	-30.2%
Weekday Evening	3,561	5,471	-34.9%
Saturday	10,029	14,396	-30.2%
Sunday	5,126	6,310	-18.8%

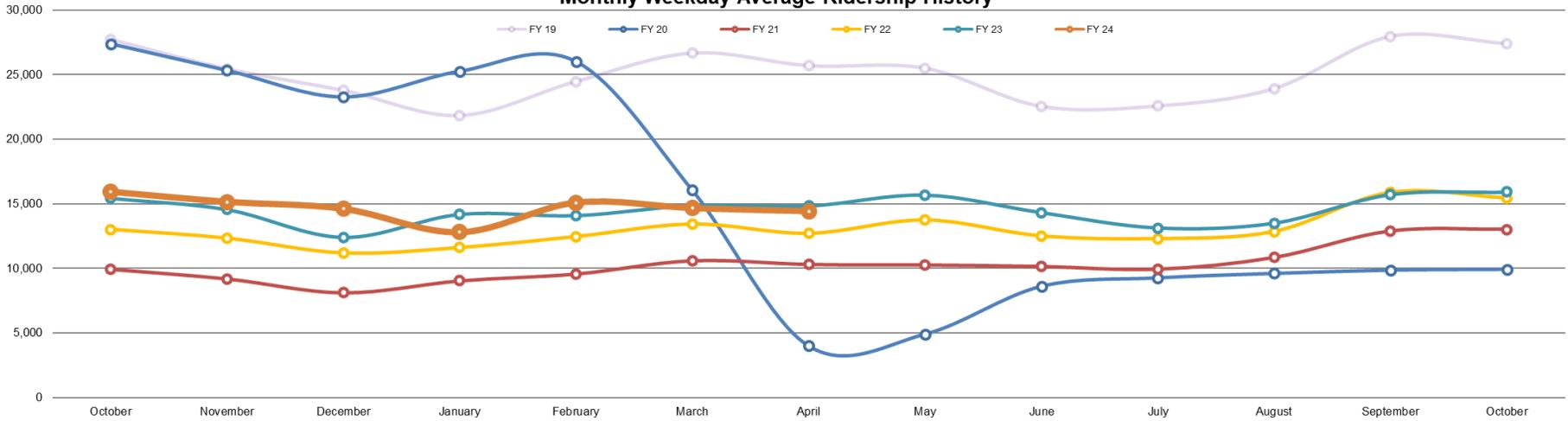
Productivity Summary

	April 2024	April 2019	% Change
Average passengers per hour per route	14.6	20.7	-29.5%
Average passengers per mile per route	1.08	1.68	-35.7%
Average farebox recovery percent per route	8.9%	23.8%	-62.6%

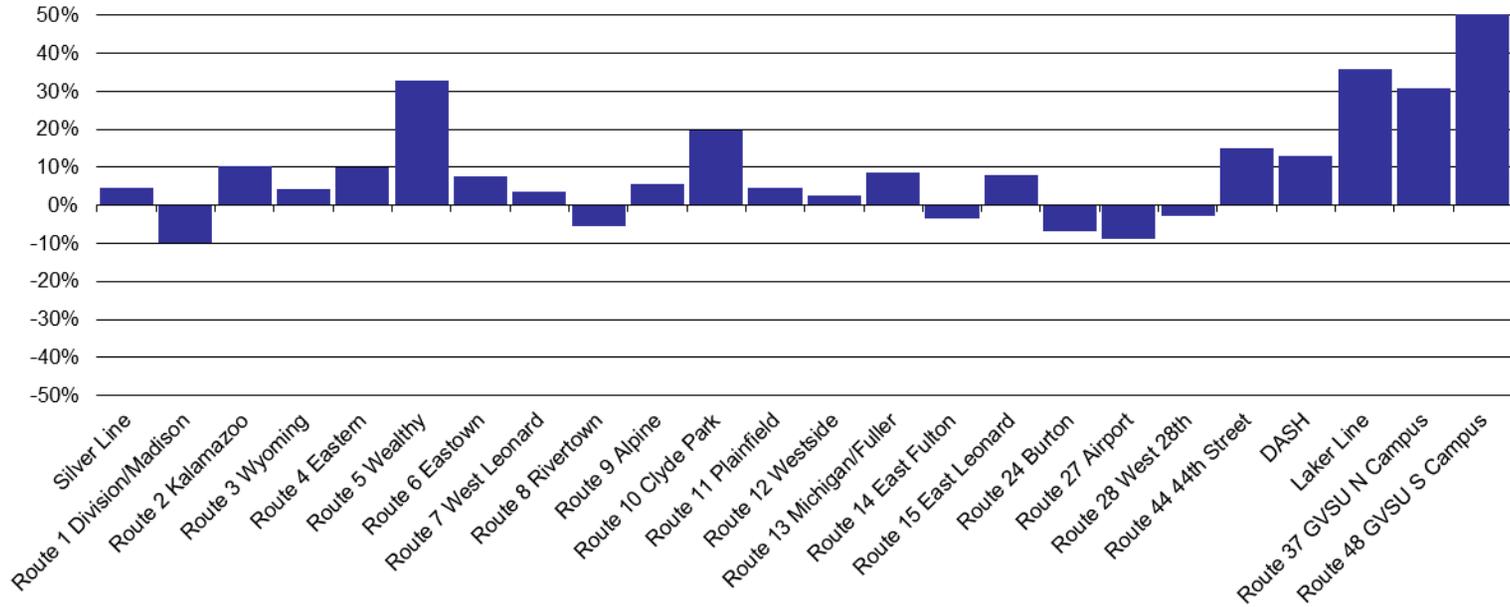
Fiscal Year Ridership

	FY 2024	FY 2019	% Change
Regular Fixed Route Service (<i>Routes 1–44</i>)	2,550,897	4,316,039	-40.9%
Contracted Service (<i>GVSU, DASH, GRCC, and Ferris</i>)	1,335,925	2,091,115	-36.1%
Total Fixed Route Ridership YTD	3,886,822	6,407,154	-39.3%

Monthly Weekday Average Ridership History



Percent Change by Route: April 2024 compared to April 2023





Interurban Transit Partnership

Date: May 22, 2024
To: ITP Board of Directors
From: Linda Medina, Director of Finance
Subject: 2024 Operating Statements

Attached are the financial reports for general operating and grants through March 2024 along with the Professional Development report.

FY 23/24 YTD Operating Statement Analysis

Revenues are overall 6.2% favorable, with some variations:

- Fares are slightly below budget expectations for the month, but in total are still higher than the previous year.
- Sales of Transportation Services are 3.3% below the expected budget, primarily due to lower ridership from Community Mental Health compared to initial projections. While the current budget projected 34,000 rides, the trend indicates closer to 30,000 rides.
- Advertising and Miscellaneous have seen a favorable outcome driven by interest rates and the success of our advertising campaign.

Expenses are 13.7% under budget (before capitalizing operating expenses)

- Salaries, Wages, and Fringes remain under budget, with a focus on employee recruitment and retention.
- Materials and Supplies are 13.9% under budget as the cost per gallon for fuel continues to be lower than budgeted. While fuel costs remain stable, the team continues to closely monitor costs.
- \$530,052 in operating expenses have been capitalized to Preventive Maintenance.

For any further inquiries regarding the attached financial reports, please don't hesitate to contact me directly at (616) 774-1149 or Imedina@ridetherapid.org.

The Rapid
Operating Statement
Year to Date as of March 31, 2024

	YTD as of March 31, 2024		Variance		Last Year	Current Year
	Budget	Actual	\$	%	FY 22/23 YTD Actual	FY 23/24 Annual Budget
Revenues and Operating Assistance						
Passenger Fares	\$ 2,437,541	\$ 2,362,581	\$ (74,960)	-3.1%	\$ 2,220,780	\$ 4,895,883
Sale of Transportation Services						
CMH Contribution	226,892	178,467	(48,425)	-21.3%	205,955	447,839
Dash Contract	933,187	998,559	65,372	7.0%	823,041	1,856,468
Grand Valley State University	2,165,468	2,018,432	(147,036)	-6.8%	1,814,658	3,682,642
Van Pool Transportation	-	-	-	0.0%	(1,242)	-
Township Services	97,647	120,267	22,620	23.2%	205,763	185,836
Other	127,000	118,926	(8,074)	-6.4%	118,784	218,635
Subtotal Sale of Transportation Services	3,550,194	3,434,651	(115,543)	-3.3%	3,166,959	6,391,421
State Operating	9,908,409	10,249,528	341,119	3.4%	7,272,443	18,870,616
Property Taxes	9,830,501	10,316,268	485,767	4.9%	9,313,812	19,661,002
Advertising & Miscellaneous	357,547	1,329,318	971,771	271.8%	668,674	714,020
Subtotal Revenues and Operating Assistance	26,084,192	27,692,346	1,608,155	6.2%	22,642,668	50,532,941
Grant Operating Revenue	-	-	-	0.0%	8,321,689	-
Unrestricted Net Reserves	-	-	-	0.0%	-	5,474,451
Total Revenues and Operating Assistance	\$ 26,084,192	\$ 27,692,346	\$ 1,608,155	6.2%	\$ 30,964,357	\$ 56,007,392
Expenses						
Salaries and Wages						
Administrative	\$ 3,460,606	\$ 2,992,998	\$ (467,608)	-13.5%	\$ 2,790,684	\$ 7,226,977
Operators	8,016,584	6,389,047	(1,627,537)	-20.3%	6,748,539	16,033,168
Maintenance	1,391,429	1,217,227	(174,202)	-12.5%	1,123,884	2,782,858
Subtotal Salaries and Wages	12,868,619	10,599,272	(2,269,346)	-17.6%	10,663,107	26,043,003
Benefits	5,583,308	4,312,846	(1,270,462)	-22.8%	4,665,956	10,842,785
Contractual Services	1,592,381	1,592,376	(5)	0.0%	1,524,239	3,912,166
Materials and Supplies	-	-	-	0.0%	-	-
Fuel and Lubricants	1,449,594	1,124,746	(324,848)	-22.4%	1,497,603	3,026,466
Other	885,513	885,658	144	0.0%	762,853	1,969,374
Subtotal Materials and Supplies	2,335,107	2,010,403	(324,703)	-13.9%	2,260,456	4,995,840
Utilities, Insurance, and Miscellaneous	2,775,335	2,518,506	(256,829)	-9.3%	2,801,316	5,699,115
Purchased Transportation	4,258,076	4,357,964	99,888	2.3%	3,340,995	8,514,483
Expenses Before Capitalized Operating	29,412,826	25,391,369	(4,021,457)	-13.7%	25,256,069	60,007,392
Capitalized Operating Expenses	(530,052)	(530,052)	(0)	0.0%	(351,717)	(4,000,000)
Total Operating Expenses	\$ 28,882,774	\$ 24,861,316	\$ (4,021,458)	-13.9%	\$ 24,904,352	\$ 56,007,392
Net Surplus/(Deficit) without Net Reserves		\$ 2,831,030			\$ 6,060,005	
Net Surplus/(Deficit) with Net Reserves		\$ 2,831,030				

Interurban Transit Partnership
Grant Revenues & Expenditures
Month Ended 03/31/24

GL0376

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	Adopted Budget	Amended Budget	Month To Date	Year To Date	Balance	Percent Target 50%
<u>Grant Revenue</u>						
1. Federal Grant Assistance	16,232,189	16,232,189	895,165	6,995,400	9,236,789	43%
2. State Grant Assistance	4,058,047	4,058,047	223,791	1,748,850	2,309,197	43%
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	20,290,236	20,290,236	1,118,956	8,744,250	11,545,986	43%
<u>Labor</u>						
7. Administrative Salaries	0	0	0	0	0	100%
8. Driver Wages	0	0	0	0	0	100%
9. Temporary Wages	0	0	0	0	0	100%
10. Fringe Benefit Distribution	0	0	0	0	0	100%
11. Total Labor	0	0	0	0	0	100%
<u>Material & Supplies</u>						
12. Tires & Tubes	322,000	322,000	28,151	126,762	195,238	39%
13. Office Supplies	0	0	0	0	0	100%
14. Printing	0	0	0	0	0	100%
15. Total Material & Supplies	322,000	322,000	28,151	126,762	195,238	39%
<u>Purchased Transportation</u>						
16. Purchased Transportation	1,200,000	1,200,000	100,000	600,000	600,000	50%
17. Specialized Services	0	0	191,121	191,121	191,121	100%
18. Total Purchased Transportation	1,200,000	1,200,000	291,121	791,121	408,879	66%
<u>Other Expenses</u>						
19. Dues & Subscriptions	26,000	27,000	0	26,757	243	99%
20. Professional Development	0	0	0	0	0	100%
21. Miscellaneous	0	1,859	0	0	1,859	0%
22. Total Other Expenses	26,000	28,859	0	26,757	2,102	93%
<u>Leases</u>						
23. Office Lease	0	0	0	0	0	100%
24. Transit Center Lease	0	0	0	0	0	100%
25. Storage Space Lease	0	0	0	0	0	100%
26. Total Leases	0	0	0	0	0	100%
<u>Capital</u>						
27. Rolling Stock	4,320,079	4,320,079	0	3,412,320	907,759	79%
28. Facilities	3,617,625	6,055,443	395,588	1,625,582	4,429,861	27%
29. Equipment	675,298	1,883,609	95,980	517,111	1,366,498	27%
30. Other	1,742,950	2,041,091	132,454	1,355,816	685,275	66%
31. Total Capital	10,355,952	14,300,222	624,022	6,910,829	7,389,393	48%
32. Planning Services	4,932,231	985,102	52,036	358,729	626,373	36%
33. Capitalized Operating	3,454,053	3,454,053	123,626	530,052	2,924,001	15%
34. Total Expenditures	20,290,236	20,290,236	1,118,956	8,744,250	11,545,986	43%

Professional Development and Travel Report
All Employees
March 2024

AMOUNT	PURPOSE	EMPLOYEE (s)	LOCATION
3,135.17	Registration for Avail Engage Conference, May 13-15th	A. Prokopy, J. Hagel, A. Zecic, J. Nguyen, J. King	Louisville, KY
150.00	VC Trainings Webinar Marketing, Communications & Customer Experience APTA	K. Wisselink	Online
1,182.45	workshop	C. Cooper	New Orleans, LA
54.02	FTA Procurement System Review Seminar	J. Devries-Eppinga	Chicago, IL
<u>\$ 4,521.64</u>			