



Board Members

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

RAPID BOARD MEETING

August 29, 2018 - 4:00 p.m.

Rapid Central Station Conference Room, 250 Grandville SW

AGENDA

PUBLIC HEARING – FY 2019 Proposed Budget

| | <u>PRESENTER</u> | <u>ACTION</u> |
|--|------------------|---------------|
| 1. PUBLIC COMMENT | | |
| 2. MINUTES – August 1, 2018 Board Meeting | Stephen Kepley | Approval |
| 3. AGENDA ITEMS | | |
| a) FY 2019 Proposed Budget | Brian Pouget | Approval |
| b) Align Transit Improvement Study | Conrad Venema | Approval |
| c) Telephone System Project | Mark Fedorowicz | Approval |
| d) Materials Testing for Laker Line Project | Nick Monoyios | Approval |
| e) CMAR Contract Fee Increase for Laker Line BRT | Nick Monoyios | Approval |
| f) Transit Asset Management Policy | Dina Reed | Approval |
| g) Security Services | Mike Wieringa | Approval |
| h) Consumer Advisory Committee Appointment | Meegan Joyce | Approval |
| i) Report on FY 2018 Priorities & Work Plan | Stephen Kepley | Approval |
| 4. STAFF REPORTS | | |
| a) Monthly Financials – June 2018 | Linda Medina | Information |
| b) Ridership & Productivity – April-June 2018 | Kevin Wisselink | Information |
| c) Paratransit Ridership – April-June 2018 | Meegan Joyce | Information |
| d) FY 2018 Third Quarter Fixed Route Report Card | Kevin Wisselink | Information |
| e) FY 2018 Third Quarter Paratransit Report Card | Meegan Joyce | Information |
| f) FY 2018 Third Quarter Rideshare Report | Michael Bulthuis | Information |
| 5. CEO’S REPORT | Andrew Johnson | Information |
| 6. CHAIR’S REPORT | | |
| a) Governance Restructuring | Stephen Kepley | Discussion |

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

7. **ADVISORY COMMITTEE REPORT(S)**

- a) Consumer Advisory Committee (CAC)
(Minutes of 8-14-18 CAC Meeting)

CAC Chair

Information

8. **ADJOURNMENT**

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

MINUTES OF
INTERURBAN TRANSIT PARTNERSHIP BOARD
As Recorded on August 1, 2018

ATTENDANCE

Board Members Present: Charis Austin, David Bilardello, Rosalynn Bliss, Gary Carey, Tracie Coffman (via conference call), Randy Gelderloos, Andy Guy, Jack Hoffman, Mark Huizenga, Stephen Kepley (Chair), Robert Postema, Terry Schweitzer, Amna Seibold, Paul Troost, Michael Verhulst

Board Members Absent: None

Staff Present: Kathy Anderson, Ali Brown, Michael Bulthuis, Steve Clapp, Robin Crothers, Meegan Joyce, Linda Medina, Jeremy Mlaker, Brian Pouget, Dina Reed, Steve Schipper, Peter Varga (CEO)

Others Present: Robert Doyle (Acton Institute), Watchdog Miller

Mayor Kepley called the meeting to order at 5:08 p.m. He highlighted the process for developing the employment agreement for Andrew Johnson as CEO. The Rapid's attorney, Grant Pecor, prepared the agreement. He thanked the CEO Search Committee and other Board members who participated in the CEO search process.

1. PUBLIC COMMENT

Public comment was held until the end of the meeting.

2. MINUTES – June 27, 2018 Board Meeting

Mayor Kepley asked for corrections to the minutes. None were offered. The minutes of the June 27, 2018 Board meeting were approved as written.

3. AGENDA ITEMS

a) CEO Employment Agreement

Mayor Kepley asked for comments from the Board on the proposed agreement. Ms. Austin expressed concern that "reasonable entertainment costs" was somewhat ambiguous. She felt that this should be more defined.

Discussion took place on expense reimbursements. It was suggested that this not be included in the contract and that a policy be developed for the CEO. Mayor Kepley noted that the CEO Committee can create this policy.

Mayor Bliss mentioned that the language in the contract seemed pretty standard.

Mr. Guy stated that there needs to be checks and balances on these types of expenses.

Mr. Varga commented that the Board has a travel policy for expense reimbursement that could be followed and/or revised.

Mr. Guy asked about the CEO's benefits and vacation hours that were included in the agreement and whether they went along with industry standards. Mayor Kepley indicated that the benefits are standard for The Rapid CEO position.

A motion was made by Seibold, supported by Bliss, to approve the CEO employment agreement with Andrew Johnson, as amended regarding expense reimbursement and as approved by legal counsel, and to authorize the ITP Board Chair to execute the agreement on behalf of the ITP Board of Directors.

Mayor Kepley stated that unfortunately he would be voting no on the contract for Andrew Johnson as The Rapid's CEO and gave his reasons for this decision.

Board members gave their perspectives as relating to the reasons stated. Some Board members had differences in opinion on the assessment of the issues mentioned and commented on their support for hiring Andrew Johnson as CEO. There were also views stated that coincided with those expressed by Mayor Kepley.

A vote was taken on the motion, with 12 in favor and 3 opposed.

Yes: Austin, Bilardello, Bliss, Carey, Coffman, Gelderloos, Guy, Hoffman, Huizenga, Postema, Seibold, Troost
No: Kepley, Schweitzer, Verhulst

PUBLIC COMMENT

Watchdog Miller stated that The Rapid shouldn't implement the WAVE until the new CEO arrives. There is no way to check fare evasion with the WAVE program and we should hold off on it. He mentioned that The Rapid has come out with coloring books but took away the chairs and tables in Central Station. He also noted that several trees will be knocked down because of the Laker Line stations.

Mr. Robert Doyle was concerned that a Rapid bus stop was temporarily moved to 118 Fulton near his place of employment. He said there is construction there and a lot of people hang out because of the bus stop. He is concerned that someone will get hurt. The temporary bus stop has been there for over a year now.

Mr. Pouget responded to Mr. Doyle stating that it was a City of Grand Rapids decision to move the bus stop. The Rapid has been working on getting it moved from the 118 Fulton location but nothing has been resolved. He will follow up with the city.

The meeting was adjourned at 5:48 p.m.

Respectfully submitted,


Robin Crothers, Board Secretary



Date: July 25, 2018

To: ITP Board

From: Peter Varga, CEO
Brian Pouget, Deputy CEO of Operations
Dina Reed, Deputy CEO of Finance and Administration

Subject: FY 2019 PROPOSED BUDGET – EXECUTIVE SUMMARY

Attached for your review and consideration is the FY 2019 Proposed Budget. The budget totals \$103,843,212. The budget consists of two components, operating and grants. The operating portion totals \$46,813,574. The grants portion totals \$57,029,638. Operating expenses that are funded by grants, such as preventive maintenance, have been extracted from the operating budget and placed in the grants budget. The Board can expect routine reporting on both components throughout the fiscal year.

On May 23, 2018, the ITP Board adopted budget formulation guidelines to be followed during budget preparation. A copy of those guidelines follows this letter.

Following are the services being purchased by the Board, for the community, in FY 2019:

- A projected 10.2 million rides on The Rapid's fixed route system. No ridership increase is anticipated in the budget. This figure includes an estimated 2.6 million rides provided through our contracts for service with Grand Valley State University, Grand Rapids Community College, Ferris State University, and the City of Grand Rapids (Mobile GR).
- A projected 264,301 demand response trips on The Rapid's GO!Bus system.
- An estimated 77,000 demand response trips provided to clients of Kent County Community Mental Health (Network 180).
- A projected 6,100 demand response trips provided through The Rapid's Passenger Adaptive Suburban Service (PASS).
- An estimated 12,150 demand response trips through the RideLink program.
- An estimated 1,000 demand response, county-wide work related trips funded by ACSET.
- Maintenance services on 228 pieces of rolling stock (149 buses, 10 DASH buses, 41 service/support vehicles), and 31 miscellaneous pieces of equipment (front-end loader, fork lift etc.).
- Maintenance services at Rapid Central Station, Rapid Operations Center, Ellsworth Administrative Headquarters, Rapid Kentwood Station, Facilities Maintenance at 700 Butterworth SW, The Rapid CNG Fueling Facility at 1020 Market Avenue SW, and the Vernon J. Ehlers AMTRAK Station. Services will also be provided to 34 Silver Line stations. In addition, maintenance services will be provided to approximately 1,600 bus stops, 159

benches, 106 passenger shelters, and the Silver Line park and ride lot located at 60th Street and Division Avenue.

Operating Budget

Operating revenue highlights:

- Fares were last increased on October 1, 2015, and no fare increase is proposed in this budget. Staff will monitor the implementation of the e-fare program implemented near the end of FY 2018 for potential impact on fare revenue.
- State Operating Assistance is projected to remain at 32.93% of eligible expenses.
- In July, 2018, 1.47 mills (1.4658 mills as adjusted by the Headlee amendment) will be levied to support current services. The levy will generate approximately \$16.5 million.

Operating expense highlights:

- New administrative positions proposed include:
 - (a) A full-time Buyer in the Purchasing Department;
 - (b) A full-time Transportation Supervisor, and
 - (c) Converting the 30-hour Administrative Assistant in Human Resources to a full-time position.
- Increase in administrative salaries is based on:
 - (a) Change in salary structure based on the compensation philosophy adopted by the Board in March, 2018;
 - (b) Increases to move people toward the midpoint of the salary structure resulting from the compensation study, as well as merit increases for high performing employees above the midpoint of the salary structure;
 - (c) Filling the vacant Grants Manager position;
 - (d) Transitioning a portion of the grant-funded Marketing position to the operating budget;
 - (e) Addition of 2.25 new positions as detailed above.
- Diesel fuel is budgeted at \$2.39 per gallon, a 47.5% increase from FY 2018. Consumption is expected to decrease 17.9% as an additional 20 CNG powered buses arrive in the fall of 2018. The additional CNG buses will slow the rate of fuel cost increases by at least \$400,000.
- The cost of group medical insurance is projected to be about the same as FY 2018. This is the product of wellness initiatives, overall lower cost usage by employees, and aggressive work by our insurance brokers.
- FY 2018 is proving to be a good budget year. Although there are additional expense pressures due primarily to increases in fuel prices, The Rapid is benefitting from additional property tax and state operating assistance revenues. We expect to meet all obligations as presented and end the year on budget.
- Promotion/Community Outreach funding is maintained in FY 2019, and will build on the success of the "More to the Ride" campaign. To-date, this campaign has been extremely successful sparking conversation on social media and generating significant web traffic. Staff will continue to expand the reach of the campaign by identifying and producing new stories to

keep the content fresh and interesting and secure additional media placements in broadcast, radio, print, outdoor, and digital platforms.

Grant Budget

The FY 2019 Grant Budget includes the following investment highlights:

- \$39.3 million to begin construction of the Laker Line BRT project;
- \$11.5 million for the purchase of replacement fixed-route, demand-response and service vehicles;
- \$450,000 for Traffic Signal Prioritization in multiple corridors;
- \$350,000 for the Grandville Transit Station;
- \$250,000 for the Grand Rapids Shelter Improvement Project.

Conclusion

Staff is dedicated to quality customer care and providing efficient and cost-effective services to the community. To that end, ITP's Management Team will continue to critically examine every aspect of our operation in an effort to control costs and improve efficiencies.

Property taxes continue an upward trend, while State Operating Assistance will be maintained at a higher level than we have experienced in years. We have planned for elimination of unfunded pension liabilities over the course of 10 years, and will continue taking opportunities that arise to shorten that timeline.

All Board members have received a copy of the budget, and are invited to attend the budget work session scheduled on Wednesday, August 1, 2018 at 3:00 p.m. Department managers will make brief presentations during this work session. If you have any questions or comments regarding the budget, please feel free to contact one of us:

Peter – (616) 774-1157 or pvara@ridetherapid.org
Brian – (616) 774-1200 or bpouget@ridetherapid.org
Dina – (616) 774-1150 or dreed@ridetherapid.org.

INTERURBAN TRANSIT PARTNERSHIP OPERATING EXPENSE BY CATEGORY

FY 2019 BUDGET

| | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| | ACTUAL | ACTUAL | ACTUAL | AMENDED | PROPOSED |
| | | | | BUDGET | BUDGET |
| PASSENGER FARES: | | | | | |
| Passenger Fares - Linehaul | \$ 5,990,217 | \$ 6,553,078 | \$ 6,278,446 | \$ 6,181,859 | \$ 5,613,189 |
| Passenger Fares - Paratransit | \$ 923,632 | \$ 722,889 | \$ 802,745 | \$ 867,763 | \$ 797,316 |
| Passenger Fares - Other | \$ 45,167 | \$ 37,332 | \$ 31,256 | \$ 24,402 | \$ 21,350 |
| TOTAL FARES | \$ 6,959,016 | \$ 7,313,299 | \$ 7,112,447 | \$ 7,074,024 | \$ 6,431,855 |
| SALE OF TRANSPORTATION SERVICES | | | | | |
| Community Mental Health | \$ 1,217,529 | \$ 1,103,458 | \$ 987,691 | \$ 1,161,000 | \$ 909,370 |
| Downtown Area Shuttle | \$ 1,133,290 | \$ 1,112,407 | \$ 1,620,946 | \$ 1,369,443 | \$ 2,165,936 |
| Grand Valley State University | \$ 2,600,125 | \$ 2,652,104 | \$ 2,649,941 | \$ 2,470,886 | \$ 2,446,547 |
| Route 19 Enhancements | \$ - | \$ - | \$ - | \$ - | \$ 468,547 |
| Employment Transportation (Vanpool) | \$ 221,927 | \$ 157,566 | \$ 147,301 | \$ 150,700 | \$ 150,000 |
| Township Services | \$ 216,299 | \$ 468,680 | \$ 598,553 | \$ 559,814 | \$ 548,036 |
| Other | \$ 283,411 | \$ 438,918 | \$ 568,940 | \$ 699,762 | \$ 684,292 |
| TOTAL SALE OF TRANSPORTATION SERVICES | \$ 5,672,581 | \$ 5,933,133 | \$ 6,573,372 | \$ 6,411,605 | \$ 7,372,728 |
| OTHER REVENUE & SUPPORT | | | | | |
| State Operating Assistance | \$ 11,540,708 | \$ 11,801,047 | \$ 13,190,568 | \$ 14,391,236 | \$ 15,415,231 |
| Property Taxes | \$ 14,483,950 | \$ 14,893,302 | \$ 15,769,003 | \$ 15,523,888 | \$ 16,815,000 |
| Advertising | \$ 151,039 | \$ 153,939 | \$ 156,270 | \$ 150,000 | \$ 150,000 |
| Interest & Miscellaneous | \$ 261,257 | \$ 395,492 | \$ 343,165 | \$ 351,735 | \$ 628,760 |
| TOTAL OTHER | \$ 26,436,954 | \$ 27,243,780 | \$ 29,459,006 | \$ 30,416,859 | \$ 33,008,991 |
| TOTAL REVENUES | \$ 39,068,551 | \$ 40,490,212 | \$ 43,144,825 | \$ 43,902,488 | \$ 46,813,574 |

INTERURBAN TRANSIT PARTNERSHIP OPERATING EXPENSE BY CATEGORY

FY 2019 BUDGET

| | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | ACTUAL | ACTUAL | ACTUAL | AMENDED | PROPOSED |
| | | | | BUDGET | BUDGET |
| LABOR: | | | | | |
| Administrative Salaries | \$ 3,493,597 | \$ 3,664,715 | \$ 3,552,468 | \$ 3,815,678 | \$ 4,347,030 |
| Driver Wages | \$ 10,892,423 | \$ 10,811,921 | \$ 11,440,053 | \$ 11,870,322 | \$ 12,220,039 |
| Mechanics Wages | \$ 1,573,443 | \$ 1,586,723 | \$ 1,567,953 | \$ 1,814,044 | \$ 1,739,706 |
| TOTAL LABOR | \$ 15,959,463 | \$ 16,063,359 | \$ 16,560,474 | \$ 17,500,044 | \$ 18,306,775 |
| FRINGE BENEFITS: | | | | | |
| FICA | \$ 1,325,962 | \$ 1,315,514 | \$ 1,334,962 | \$ 1,445,508 | \$ 1,508,241 |
| Pension | \$ 1,336,888 | \$ 489,803 | \$ 397,405 | \$ 1,597,834 | \$ 1,770,353 |
| Group Medical | \$ 3,711,748 | \$ 3,801,649 | \$ 3,156,496 | \$ 4,035,886 | \$ 4,028,068 |
| Unemployment Insurance | \$ 107,400 | \$ 50,996 | \$ 46,599 | \$ 70,000 | \$ 70,000 |
| Workers Compensation | \$ 564,384 | \$ 484,303 | \$ 447,111 | \$ 500,000 | \$ 450,000 |
| Sick Leave | \$ 150,620 | \$ 154,665 | \$ 152,650 | \$ 159,901 | \$ 169,974 |
| Holiday | \$ 379,012 | \$ 387,510 | \$ 368,100 | \$ 398,711 | \$ 469,784 |
| Vacation | \$ 1,046,746 | \$ 1,004,689 | \$ 982,984 | \$ 1,110,911 | \$ 1,149,252 |
| Bereavement | \$ 21,557 | \$ 19,282 | \$ 21,790 | \$ 25,000 | \$ 26,250 |
| Uniform Allowance | \$ 101,708 | \$ 94,228 | \$ 101,463 | \$ 112,218 | \$ 138,277 |
| Personal Days - Union | \$ 315,261 | \$ 305,772 | \$ 301,758 | \$ 322,384 | \$ 393,846 |
| Fringe Benefits Distributed to Grants | \$ (37,173) | \$ (12,800) | \$ (5,759) | \$ (10,000) | \$ (10,000) |
| TOTAL FRINGE BENEFITS | \$ 9,024,113 | \$ 8,095,611 | \$ 7,305,559 | \$ 9,768,353 | \$ 10,164,045 |
| TOTAL LABOR & FRINGES | \$ 24,983,576 | \$ 24,158,970 | \$ 23,866,033 | \$ 27,268,397 | \$ 28,470,820 |
| SERVICES: | | | | | |
| Audit, Legal & Consultant | \$ 406,208 | \$ 451,045 | \$ 345,891 | \$ 577,804 | \$ 273,500 |
| Contract Service (Janitorial, Bus | | | | | |
| Cleaning, Fuel Lane & Snow Removal | \$ 1,000,226 | \$ 1,052,574 | \$ 1,213,167 | \$ 1,374,126 | \$ 1,446,494 |
| Other Services | \$ 810,480 | \$ 839,352 | \$ 823,744 | \$ 1,027,806 | \$ 1,270,614 |
| TOTAL SERVICES | \$ 2,216,914 | \$ 2,342,939 | \$ 2,382,802 | \$ 2,979,736 | \$ 2,990,608 |
| MATERIAL & SUPPLIES: | | | | | |
| Fuel & Lubricants | \$ 3,106,221 | \$ 2,283,503 | \$ 2,535,616 | \$ 2,640,153 | \$ 3,117,945 |
| Tires & Tubes | \$ 25,377 | \$ 31,387 | \$ 22,322 | \$ 49,417 | \$ 44,218 |
| Office Supplies | \$ 44,206 | \$ 43,115 | \$ 37,421 | \$ 59,426 | \$ 60,821 |
| Printing | \$ 26,233 | \$ 52,426 | \$ 122,136 | \$ 46,835 | \$ 339,475 |
| Repair Parts | \$ 1,305,872 | \$ 1,279,242 | \$ 1,423,225 | \$ 1,571,386 | \$ 1,566,579 |
| Supplies - Other | \$ 81,409 | \$ 70,072 | \$ 79,413 | \$ 113,556 | \$ 118,259 |
| TOTAL MATERIAL & SUPPLIES | \$ 4,589,318 | \$ 3,759,745 | \$ 4,220,133 | \$ 4,480,773 | \$ 5,247,297 |

INTERURBAN TRANSIT PARTNERSHIP OPERATING EXPENSE BY CATEGORY

FY 2019 BUDGET

| | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|-----------------------|-----------------------|----------------------|-----------------------|-----------------------|
| | ACTUAL | ACTUAL | ACTUAL | AMENDED BUDGET | PROPOSED BUDGET |
| UTILITIES: | | | | | |
| Electronic Communications | \$ 89,075 | \$ 96,109 | \$ 101,623 | \$ 96,113 | \$ 125,721 |
| Gas Heat | \$ 185,013 | \$ 136,170 | \$ 204,286 | \$ 202,000 | \$ 210,000 |
| Electric | \$ 470,421 | \$ 438,281 | \$ 475,965 | \$ 526,500 | \$ 598,400 |
| Other | \$ 73,164 | \$ 68,122 | \$ 80,953 | \$ 102,000 | \$ 120,300 |
| TOTAL UTILITIES | \$ 817,673 | \$ 738,682 | \$ 862,827 | \$ 926,613 | \$ 1,054,421 |
| CASUALTY & LIABILITY COSTS: | | | | | |
| PL & PD Insurance | \$ 1,085,007 | \$ 1,041,450 | \$ 1,137,539 | \$ 1,019,600 | \$ 1,039,600 |
| Building & Other Insurance | \$ 260,021 | \$ 277,832 | \$ 297,061 | \$ 288,138 | \$ 285,614 |
| TOTAL CASUALTY & LIABILITY | \$ 1,345,028 | \$ 1,319,282 | \$ 1,434,600 | \$ 1,307,738 | \$ 1,325,214 |
| PURCHASED TRANSPORTATION | | | | | |
| Demand Response | \$ 5,273,538 | \$ 5,187,086 | \$ 5,404,269 | \$ 5,622,432 | \$ 6,018,527 |
| Community Mental Health | \$ 1,675,754 | \$ 1,481,047 | \$ 1,374,179 | \$ 1,489,320 | \$ 1,337,226 |
| Suburban Paratransit | \$ 257,021 | \$ 263,102 | \$ 153,229 | \$ 178,553 | \$ 155,062 |
| Other | \$ 238,102 | \$ 201,373 | \$ 323,545 | \$ 278,792 | \$ 333,853 |
| TOTAL PURCHASED TRANSPORTATION | \$ 7,444,415 | \$ 7,132,608 | \$ 7,255,222 | \$ 7,569,097 | \$ 7,844,668 |
| OTHER EXPENSES: | | | | | |
| Dues & Subscriptions | \$ 68,196 | \$ 68,730 | \$ 70,386 | \$ 75,708 | \$ 79,188 |
| Professional Development | \$ 54,109 | \$ 39,703 | \$ 50,190 | \$ 109,289 | \$ 124,480 |
| Promotion | \$ 96,759 | \$ 112,819 | \$ 204,441 | \$ 225,000 | \$ 200,000 |
| Community Outreach | \$ 347,539 | \$ 149,600 | \$ 379,757 | \$ 300,000 | \$ 300,000 |
| Office Equipment | \$ 22,516 | \$ 32,236 | \$ 18,757 | \$ 22,000 | \$ 23,000 |
| Shop Tools | \$ 32,156 | \$ 43,183 | \$ 39,503 | \$ 45,657 | \$ 45,523 |
| Miscellaneous | \$ 17,339 | \$ 31,051 | \$ 36,134 | \$ 92,480 | \$ 108,355 |
| TOTAL OTHER EXPENSES | \$ 638,614 | \$ 477,137 | \$ 799,168 | \$ 870,134 | \$ 880,546 |
| Reserve Fund | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |
| SUB TOTAL EXPENDITURES | \$ 42,035,538 | \$ 39,929,363 | \$ 40,820,785 | \$ 45,402,488 | \$ 48,063,574 |
| OPERATING EXPENSES - CAPITALIZED | \$ (2,966,987) | \$ (1,126,761) | \$ - | \$ (1,500,000) | \$ (1,250,000) |
| TOTAL EXPENDITURES | \$ 39,068,551 | \$ 38,802,602 | \$ 40,820,785 | \$ 43,902,488 | \$ 46,813,574 |

**INTERURBAN TRANSIT PARTNERSHIP GRANT REVENUE & EXPENDITURES
FY 2019 BUDGET**

| | FY 2019 <u>PROPOSED</u> |
|-----------------------------|-----------------------------|
| GRANT REVENUES | |
| Federal Grant Assistance | \$ 45,623,710 |
| State Grant Assistance | \$ 11,405,928 |
| Local Funding | <u>\$ -</u> |
| TOTAL GRANT REVENUES | <u>\$ 57,029,638</u> |

| GRANT EXPENDITURES | FY 2019 <u>PROPOSED</u> | FY 2019 <u>Federal</u> | FY 2019 <u>State</u> | FY 2019 <u>Local</u> | FY 2019 <u>Other Local</u> |
|---|-----------------------------|-----------------------------|-----------------------------|-------------------------|-------------------------------|
| Vehicles | | | | | |
| Replacement 40' Buses | \$ 10,193,860 | \$ 8,155,088 | \$ 2,038,772 | \$ - | \$ - |
| Paratransit buses | \$ 1,208,532 | \$ 966,826 | \$ 241,706 | \$ - | \$ - |
| Service Vehicles | <u>\$ 125,000</u> | <u>\$ 100,000</u> | <u>\$ 25,000</u> | <u>\$ -</u> | <u>\$ -</u> |
| Sub-Total Vehicles | <u>\$ 11,527,392</u> | <u>\$ 9,221,914</u> | <u>\$ 2,305,478</u> | <u>\$ -</u> | <u>\$ -</u> |
| Other | | | | | |
| Laker Line Activities | \$ 39,330,108 | \$ 31,464,086 | \$ 7,866,022 | \$ - | \$ - |
| Traffic Signal Prioritization Project | \$ 450,000 | \$ 360,000 | \$ 90,000 | \$ - | \$ - |
| IT | \$ 323,461 | \$ 258,769 | \$ 64,692 | \$ - | \$ - |
| ITS - Fare Collection Technology | \$ 468,180 | \$ 374,544 | \$ 93,636 | \$ - | \$ - |
| Preventive Maintenance | \$ 1,000,000 | \$ 800,000 | \$ 200,000 | \$ - | \$ - |
| Capital Cost of Contracting | \$ 700,000 | \$ 560,000 | \$ 140,000 | \$ - | \$ - |
| Associated Capital Maintenance/Bus Tire Lease | \$ 1,266,160 | \$ 1,012,928 | \$ 253,232 | \$ - | \$ - |
| Grandville Transit Station | \$ 350,000 | \$ 280,000 | \$ 70,000 | \$ - | \$ - |
| GR Shelter Improvement Project | \$ 250,000 | \$ 200,000 | \$ 50,000 | \$ - | \$ - |
| Surveillance and Security Equipment | \$ 542,387 | \$ 433,910 | \$ 108,477 | \$ - | \$ - |
| Planning Activities | <u>\$ 821,950</u> | <u>\$ 657,560</u> | <u>\$ 164,390</u> | <u>\$ -</u> | <u>\$ -</u> |
| Sub-Total Other | <u>\$ 45,502,246</u> | <u>\$ 36,401,797</u> | <u>\$ 9,100,449</u> | <u>\$ -</u> | <u>\$ -</u> |
| TOTAL GRANT EXPENDITURES | <u>\$ 57,029,638</u> | <u>\$ 45,623,710</u> | <u>\$ 11,405,928</u> | <u>\$ -</u> | <u>\$ -</u> |

INTERURBAN TRANSIT PARTNERSHIP BOARD

RESOLUTION NO. _____

Fiscal Year 2018

GENERAL APPROPRIATIONS ACT FOR FY 2019

Moved and supported to adopt the following resolution:

Whereas, the Interurban Transit Partnership, formed under Public Act 196 ("ITP") will levy 1.4658 mills of ad valorem property taxes for the purpose of providing public transportation services during FY 2019; and

Whereas, the 1.4658 millage rate reflects a .0367 mills increase in the millage rate levied by the Interurban Transit Partnership Board of Directors ("ITP Board") in FY 2018; and

Whereas, total expenditures do not exceed total revenues; and

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

THEREFORE BE IT RESOLVED that the ITP Board hereby adopts the FY 2019 Operating and Grant Budgets as presented to the ITP Board on August 29, 2018.

BE IT FURTHER RESOLVED that and the ITP Board hereby approves the budgeted .0367 increase in the millage rate for FY 2019 pursuant to Section 211.24e(3) of the Michigan Truth in Taxation Act.

BE IT FURTHER RESOLVED that the CEO, or his designee, is authorized to execute contracts to maintain employee fringe benefit programs as outlined in the Budget.

BE IT FURTHER RESOLVED that the Interurban Transit Partnership Board has reviewed and hereby approves the Costing for Contracted Services as presented.

BE IT FURTHER RESOLVED that funds in the budget (\$46,813,574 Operating) and (\$57,029,638 Grant) are appropriated for those purposes described in the budget, as required under Section 21 of Act 196 (Public Act of 1986, as amended).

CERTIFICATE

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

Robin Crothers, ITP Board Secretary

Date

Date: August 6, 2018
To: The Rapid Board
From: Conrad Venema – Manager of Planning
Subject: ALIGN TRANSIT IMPROVEMENT STUDY

ACTION REQUESTED

The Board is asked to accept the Align Transit Improvement Study and incorporate the recommendations into The Rapid's Short Range Plan.

BACKGROUND

AECOM has been hired to conduct a year-long study which identified, analyzed, and prioritized a set of transit improvements that can be made to the existing bus system to improve the transit experience in Grand Rapids and the surrounding communities. The study looked for ways to add to and improve the network, recommends land use and other policies to help grow ridership, and determined the improvements the public would like to see for the system. This study builds upon The Rapid's previous transit projects, the Silver Line Bus Rapid Transit (BRT) and the Laker Line BRT, to identify opportunities to improve and potentially expand transit service within the urbanized area. The study explores the feasibility of implementing new BRT corridors, constructing infrastructure enhancements to improve bus travel time and reliability statistics, along with introducing amenity enhancements to improve rider comfort at bus stops and improve the visibility of transit in the community.

The project Study pursues a regional approach to transit investment by considering the entire Grand Rapid Urbanized Area (UZA) boundary. The study follows a four step process to determine the needs, identify potential solutions, evaluate the solutions, and refine the recommendations into a set of action items that can be implemented in the near future as The Rapid continues to improve service.

The goals and objectives for the Align study reflect The Rapid's priorities in planning for the system's future. Ridership has leveled off since 2015 and identifying ways to attract riders is a main driver of Align. Potential opportunities to increase ridership include adding new enhanced transit services, like Bus Rapid Transit, increasing service in areas with a high density of potential users, and implementing new technology, like transit signal priority, to help optimize existing operations.

Additionally, the study addresses ways to increase access to transit in areas of the region that are typically underserved. Finally, all of the improvements recommended as a part of this plan need to be supported by the community. Having broad community support is a great way to encourage those same community members to use the services.

The five goals and related objectives for Align are as follows:

Goal 1: Provide enhanced transit service options to grow ridership and improve reliability

Goal 2: Improve equitable access to transit services

Goal 3: Prioritize future transit enhancement projects that maximize positive regional impact

Goal 4: Foster transit supportive land use policies and encourage economic development

Goal 5: Develop and select implementable investments that have community support

METHODOLOGY

The Align study combined both qualitative and quantitative data to determine priority projects through a two-phased approach. The first phase included a high-level evaluation of all the data collected to create a 'universe' of potential projects. The second phase included a detailed evaluation of these potential projects that results in the final recommendations presented in the Align study. In addition to an analysis of hard data throughout the study process, a wide variety of engagement methods were utilized in order to reach The Rapid's diverse and geographically-large service area. Both digital and in-person engagement efforts gathered the concerns, ideas, and aspirations of transit riders and non-riders alike. These efforts included the following:

- getting the word out
- steering committees
- "Rapid facts"
- focus group meetings
- platform events
- project website
- surveys

As a result of combining the qualitative and quantitative data, the final report includes various project categories that have been identified as priorities for The Rapid moving forward. These project categories include the following:

- potential BRT projects
- bus stop amenity improvements
- mobility hubs
- super stops
- pedestrian intersection improvements
- dedicated bus lanes
- transit signal priority (TSP)
- queue jumps at signals
- bus bulbs
- express bus
- stop consolidation
- crosstown routes
- system-wide service enhancements
- expansion opportunities

IMPLEMENTATION STRATEGY

To ensure that the recommended projects will benefit the region, it is important that there are projects that can be implemented in the near-term. It is for this reason that an implementation plan was developed to guide The Rapid through the long term process of bringing the recommended projects to fruition. The Rapid will need to follow some guiding principles, develop a phasing plan, and introduce the region to some new ways of thinking in order to make sure that the projects identified in this study are realized at their full potential. The implementation plan suggests the following:

- ***Leverage investment in the existing BRT corridors***
- ***Invest in amenities and service upgrades in the high-ridership, high-frequency network***
- ***Move toward and strengthen the core system based around more of an all-day / all week service model***
- ***Provide new connections and service types to key growing travel markets, including expansion areas***
- ***Explore Mobility on Demand services***
- ***Work with partnering jurisdictions to make regional land use more transit friendly***
- ***Partnership-based implementation***

MEASURING SUCCESS

In the coming years, the success of the Align planning process will be dependent on how well the agency met the core goals established during the process. The following list indicates potential metrics that the agency could track and measure on a recurring basis to measure the impacts of the enhancement strategy.

| Goal | Performance Metrics |
|--|---|
| Provide enhanced transit service options to grow ridership and improve reliability | <ul style="list-style-type: none"> • Total Ridership • Ridership per Service Hour and Mile • Ridership on High-Frequency Corridors • Average Transit Travel Speeds • On Time Performance |
| Improve equitable access to transit services | <ul style="list-style-type: none"> • System Accessibility to High-Need Populations • High-frequency service accessibility to high-need populations • Amenities and investment in high-need areas |
| Prioritize future transit enhancement projects that maximize positive regional impact | <ul style="list-style-type: none"> • Regional and community mode shift • Employment accessibility by transit system • Employment accessible by high-frequency transit |
| Foster transit-supportive land use policies and encourage economic development | <ul style="list-style-type: none"> • Amount of new development within station areas • Percent of regional development near station areas |
| Develop and select projects that have community support | <ul style="list-style-type: none"> • Customer satisfaction surveys • Community and stakeholder satisfaction surveys |

INTERURBAN TRANSIT PARTNERSHIP BOARD

RESOLUTION NO. _____

Fiscal Year 2018

Moved and supported to adopt the following resolution:

Acceptance of the Align study recommendations.

BE IT RESOLVED that the ITP Board hereby accepts the Align study recommendations for inclusion into The Rapid's Short Range Plan, in accordance with the information presented to the Board on August 29, 2018.

CERTIFICATE

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

Robin Crothers, Board Secretary

Date

Date: August 29, 2018
To: ITP Board
From: Mark Fedorowicz, Purchasing Manager
Kathleen Anderson, Information Technology Manager
Subject: TELEPHONE SYSTEM PROJECT

ACTION REQUESTED

Authorization to enter into a contract with the Telnet Group to provide a facility-wide Voice over IP telephone system in the amount of \$199,758 plus a contingency of up to 10% (\$19,975) to cover unforeseen circumstances or additional unanticipated hardware needs.

BACKGROUND

The existing hybrid telephone system dates back to 2008. At that time, we could not find a Voice over IP telephone system that could satisfy our call center needs so we went with a PBX with Voice over IP capabilities. Since that time, new technology, both hardware and software, has been introduced that could provide the Rapid with improved interactions with their customers.

As part of our ongoing efforts to provide better productivity for our Dispatchers and improved communication with our customers across all our facilities, staff initiated a phone system replacement with the assistance of Convergent Technology as our consultant.

PROJECT SCOPE

The overall purpose of the project is to improve our call centers for our customers. ITP operates three call centers: Special services (GoBus, RideLink, PASS), Customer service, and Dispatch (operator assignment).

The new hardware and software will allow us to improve the contact with our customers and operators. We will be replacing all phones and will be giving all of our employees the ability to make calls through their PC or through a desk phone with their choice of using a phone receiver or a headset.

PROCUREMENT

The ITP elected to issue this procurement as a Request for Proposal so that we could determine which vendor has the best understanding of our project, and the best equipment, service, staff and pricing.

The ITP received three proposals on the solicitation. Proposals were received from ConvergeOne, Frontier and Telnet. The proposals were evaluated and scored by the evaluation team, consisting of Elisse Wernette, Kathleen Anderson, Meegan Joyce, Michael Bulthuis, Steve Schipper, and Eric Helsel (Convergent Technology).

SCORING

A list of the first round of scores as compiled by our evaluation team is shown below.

| Vendor Name | Score |
|-------------|-------|
| Telnet | 452 |
| Frontier | 398 |
| ConvergeOne | 371 |

The initial scoring above was done based on how the vendors fulfilled the requirements as indicated in the Request for Proposal. These scores indicated that Frontier and Telnet were the leaders in the selection process. ConvergeOne was no longer in the competitive range and was disqualified from further consideration. Staff extended offers to both Telnet and Frontier to demonstrate their hardware and software.

A second round of scores was compiled by our evaluation team after product demonstrations and Best and Final Offer requests were sent to both firms. The scoring and price is shown below.

| Vendor Name | Score | Price |
|-------------|-------|-----------|
| Telnet | 647 | \$199,758 |
| Frontier | 534 | \$207,725 |

It was determined that ease of use of both call center software and of phone hardware gave Telnet the highest scores. Their friendly demeanor, ability to communicate in a straight forward, non-technical manner and their record of excellent service gave the evaluation team confidence that this would be a good purchase for years to come. The final price also includes a five year warranty/maintenance and service contract for the Voice over IP telephone system.

FUNDING SOURCES

All funding is provided through FTA and MDOT capital assistance grants. There are no local funds required.

INTERURBAN TRANSIT PARTNERSHIP BOARD

RESOLUTION NO. _____

Fiscal Year 2018

Moved and supported to adopt the following resolution:

Approval to purchase a Voice over IP phone system.

BE IT RESOLVED that the CEO is hereby authorized to award and execute a contract with Telnet to purchase a facility-wide Voice over IP phone system not to exceed \$199,758.00 plus contingency of up to 10% (\$19,975) to cover unforeseen circumstances or additional unanticipated hardware needs, in accordance with the information presented to the ITP Board on August 29, 2018.

CERTIFICATE

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

Robin Crothers, ITP Board Secretary

Date

Date: August 2, 2018

To: ITP Board

From: Nick Monoyios, Laker Line Project Manager
Mark Fedorowicz, Manager of Purchasing

Subject: MATERIALS TESTING FOR LAKER LINE PROJECT

ACTION REQUESTED

Staff recommends authorizing a contract with Soils and Materials Engineering (SME) in an amount not to exceed \$229,000 to provide materials testing services for both the Laker Line Light Maintenance Facility and the Laker line Stations and Guideway. Materials testing is an owner required activity. Materials testing is also a Brooks Act procurement which requires that a most qualified firm be determined and that pricing is negotiated with that firm only. If a fair and reasonable price cannot be arrived at, the owner is required to begin negotiating with the next most qualified firm until a successful negotiation has been completed.

BACKGROUND

With the release in February of federal funds for the Laker Line project, it is now necessary to begin procuring the necessary services for the Laker Line. The majority of goods and services will be procured through the Christman Co. as part of their Construction Manager at Risk (CMAR) contract. Several key contracts, however, are owner contracts and materials testing services is one of the most critical. Materials testing includes services such as concrete testing, reinforcing steel inspection, compaction testing, mortar cubes, grout cubes, steel fabrication and erection, spray-on fireproofing, fabrication services, environmental and abatement testing, sub-grade exploration analysis for building foundations and perimeter walls.

THE PROCUREMENT

The FTA views materials testing services as a Brooks Act procurement. This means that services such as architecture and engineering cannot be awarded on the basis of cost. They can only be awarded on the basis of qualifications. As a result of this requirement, the ITP chose the RFP method in order to give the evaluation team flexibility in looking at the individual qualifications of the construction management firms.

The construction management services proposal was sent to seven qualified construction management firms. All the firms were local. The proposal was also advertised on the Rapid website. A non-mandatory pre-proposal meeting was conducted on May 14, 2018. Of the seven firms requesting the proposal packet, four submitted proposals.

The materials testing services were divided into two packages - the first being testing services for the light maintenance facility and the second being testing services for the station and guideway element. Services were divided in the hope that by splitting the award more small businesses and Disadvantaged Business Enterprises (DBE) firms would be able to compete.

Bid Analysis/Proposal Review

The evaluation team was composed of the Facilities Manager, the Senior Planner, the Laker Line project manager and the Christman project manager. The scores of the four firms that submitted proposals are listed below. One firm, SOMAT, elected to bid only on the light maintenance facility.

The four evaluators scored the proposals separately and the high total score was judged to be the most responsive and responsible to the RFP. At that point, the Purchasing Department began negotiating with the high scorer for each procurement. As can be seen below, SME was the high scorer for both elements of the procurement.

Materials Testing Procurement - BRT Stations

| | | PSI | MTC | SME |
|------------------|--|-----|-----|-----|
| Evaluator | | | | |
| # 1 | | 83 | 93 | 96 |
| # 2 | | 86 | 90 | 91 |
| # 3 | | 91 | 99 | 95 |
| #4 | | 87 | 92 | 94 |
| | | | | |
| TOTAL | | 347 | 374 | 376 |

Materials Testing Procurement - Light Maintenance Facility

| | | PSI | MTC | SME | SOMAT |
|------------------|--|-----|-----|-----|-------|
| Evaluator | | | | | |
| # 1 | | 83 | 93 | 96 | 81 |
| # 2 | | 86 | 90 | 91 | 80 |
| # 3 | | 90 | 99 | 98 | 94 |
| # 4 | | 90 | 95 | 98 | 92 |
| | | | | | |
| TOTAL | | 349 | 377 | 383 | 347 |

Negotiations

Based on the scoring above, staff opened the price proposals from Soils and Materials Engineers (SME) in order to begin negotiating the final price. Staff's initial cost estimate for the station portion of the project was between \$96,900 and \$107,100. After meeting with our CMAR, staff was able to argue that the SME estimate could be reduced in both hours and number of site visits. As a result, SME lowered its fees to \$106,000.

Staff's initial cost estimate for the light maintenance facility was between \$113,000 and \$126,000. SME's estimate was originally only \$113,000 but The Rapid had requested an alternate for environmental and abatement testing and sub-grade exploration analysis for building foundations and perimeter walls to accommodate poor soil conditions. In fact, the soils on the site of the light maintenance facility are so poor that ground improvements were needed in the form of aggregate piers. This necessitated a higher level of testing which boosted the final cost to \$123,000. This, however, was still within the range of our independent cost estimate.

| | Original Independent Cost Estimate | SME Orig. Budget | Final Budget |
|----------------------------|------------------------------------|------------------|--------------|
| Stations/Guideway | \$96,000 to \$107,000 | \$128,000 | \$ 106,000 |
| Light Maintenance Facility | \$113,000 to \$126,000 | \$113,000 | \$ 123,000 |
| Total Cost | | \$141,000 | \$129,000 |

Based on the review of the cost detail, staff believe that the costs for the materials testing services are both fair and reasonable. As a result, staff recommends that a contract with SME in the amount of \$229,000 be approved by the Board to conduct all of the materials testing services for the Laker Line BRT.

FUNDING

Funding is contained in federal small start grants. There are no local funds required for this contract.

INTERURBAN TRANSIT PARTNERSHIP BOARD

BOARD RESOLUTION NO. _____

Fiscal Year 2018

Moved and supported to adopt the following resolution:

Approval of a contract for materials testing services for the Laker Line – station and guideway portion.

BE IT RESOLVED that the CEO is hereby authorized to award and execute an agreement with Soils and Materials Engineering (SME) on behalf of the ITP Board to provide materials testing services for the station and guideway portion of the Laker Line project in an amount not to exceed \$106,000, in accordance with the information presented to the ITP Board on August 29, 2018.

CERTIFICATE

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

Robin Crothers
ITP Board Secretary

Date

INTERURBAN TRANSIT PARTNERSHIP BOARD

BOARD RESOLUTION NO. _____

Fiscal Year 2018

Moved and supported to adopt the following resolution:

Approval of a contract for materials testing services for the Laker Line – light maintenance facility.

BE IT RESOLVED that the CEO is hereby authorized to award and execute an agreement with Soils and Materials Engineering (SME) on behalf of the ITP Board to provide materials testing services for the light maintenance facility element of the Laker Line project in an amount not to exceed \$123,000, in accordance with the information presented to the ITP Board on August 29, 2018.

CERTIFICATE

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

Robin Crothers, ITP Board Secretary

Date

Date: August 13, 2018

To: ITP Board

From: Nick Monoyios, Project Manager
Mark Fedorowicz, Purchasing Manager

Subject: CONSTRUCTION MANAGER AT RISK (CMAR) CONTRACT
FEE INCREASE FOR LAKER LINE BRT

ACTION REQUESTED

Staff is requesting Board authorization to execute an amendment to the agreement with The Christman Company for an increase in the CMAR fee in the amount of \$329,671 to perform CMAR services for construction of the Laker Line Bus Rapid Transit (BRT). This will revise the contract amount from \$2,388,589 to \$2,718,260. This increase is required due to the delay in receiving grant funding for the project.

BACKGROUND

On June 29, 2016, the Board authorized CMAR services in an amount not to exceed \$2,388,589 pending the receipt of the Small Starts Grant Agreement (SSGA). This amount was based on the CMAR services required after the initial Federal Transit Administration (FTA) project scope, cost, and schedule pre-grant award review.

In May 2017, the FTA assigned a Project Management Oversight Contractor (PMOC) to further review and assess the readiness of the project to receive the SSGA. Upon a favorable PMOC review, the FTA indicated that the grant would be released in September/October 2017. Due to unforeseen federal administrative delays, The Rapid did not receive the grant funds until February 2018.

This delay resulted in the CMAR needing to revise their originally approved construction schedule including their subsequent escalatory fee compensation for inflation.

FUNDING SOURCE

Funding for this fee increase will be absorbed by available funds within the existing Laker Line grant. No local funds are required and no project budget contingencies will be needed.

INTERURBAN TRANSIT PARTNERSHIP BOARD

RESOLUTION NO. _____

Fiscal Year 2018

Moved and supported to adopt the following resolution:

Approval to increase the existing CMAR contract fee for the Laker Line BRT project.

BE IT RESOLVED that the CEO is hereby authorized to execute an amendment to the agreement with The Christman Company for an increase in the CMAR fee for construction services for the Laker Line BRT project in the amount of \$329,671, for a revised total amount not to exceed \$2,718,260, in accordance with the information presented to the ITP Board on August 29, 2018.

CERTIFICATE

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

Robin Crothers, Board Secretary

Date

Date: August 15, 2018
To: ITP Board
From: Dina Reed, Deputy CEO of Finance and Administration
Subject: TRANSIT ASSET MANAGEMENT POLICY

ACTION REQUESTED

Board approval of the proposed Transit Asset Management Policy is requested and is attached for your review.

BACKGROUND

The purpose of this policy is to communicate to management, employees, contractors and consultants, The Rapid's commitment to maintaining all agency assets in a state of good repair. Approval of an asset management policy is required to ensure full compliance with FTA regulatory requirements. This policy provides the framework for The Rapid's Asset Management Program and enables the asset management strategy, objectives and plans to be developed and implemented in accordance with FTA rules and acts, as specifically cited in the policy document.

INTERURBAN TRANSIT PARTNERSHIP BOARD

RESOLUTION NO. _____

Fiscal Year 2018

Moved and supported to adopt the following resolution:

Approval of the Transit Asset Management Policy.

BE IT RESOLVED that the ITP Board hereby approves the Transit Asset Management Policy developed by staff as required by the Federal Transit Administration, in accordance with the information presented to the Board on August 29, 2018.

CERTIFICATE

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

Robin Crothers, Board Secretary

Date



Interurban Transit Partnership



Transit Asset Management Policy



1. General

1.1. Scope

The Interurban Transit Partnership (ITP) was formed in 2000 and operates a public transport system named The Rapid to provide services for the Grand Rapids metro area and beyond. The mission of The Rapid is to create, offer, and continuously improve a flexible network of regional public transportation options and mobility solutions.

The Rapid envisions a future in our growing community in which:

- Citizens can live conveniently without owning a car;
- More citizens choose public transportation because it is an easy, economical, and efficient way of getting where they want to go;
- Employers choose our community because it provides multiple solutions for getting employees to work;
- Public transit serves as an economic engine;
- Public transportation is an integral part of the life of every citizen in the region and creates opportunities; and
- Public transportation supports sustainability and economic development.

The asset management program at The Rapid involves all levels of the organization and is committed to the control of activities across the whole asset life cycle. With proactive project life cycle management, The Rapid will:

- Reduce the exposure to risk and improve safety;
- Have actionable information on asset performance, demand, condition and remaining useful life;
- Have the knowledge to understand asset risk and consequence of failure; and
- Be able to determine feasible renewal options (repair, refurbish, replace) and the cost of those options

The higher the confidence that investment decisions are based on the lowest life cycle cost strategies for sustained performance. Maintaining The Rapid's assets in a state of good repair is critical to achieving The Rapid's mission and objectives.

1.2. Purpose

The purpose of this policy is to communicate to management, employees, contractors and consultants, The Rapid's commitment to maintaining all Authority assets in a state of good repair. This policy provides the framework for The Rapid's Asset Management Program and enables the asset management strategy, objectives and plans to be developed and implemented in accordance with FTA's 2012 Moving Ahead for Progress-21 (MAP-21), the 2015 Fixing America's Surface Transportation Act (FAST Act) and FTA final Transit Asset Management (TAM) rule, 49 CFR parts 625 and 630 which became effective October 1, 2016.

1.3. Review

This policy shall be reviewed on an annual basis, and updated as circumstances dictate, to ensure that it remains relevant and consistent with the organizational strategic plan.

Responsibilities/Applicability

The Rapid's Asset Management Program requires a comprehensive approach to the efficient and effective use of The Rapid resources. All The Rapid organizational units will participate in the collection and dissemination information necessary for high-level and complex decision-making in planning capital asset operation, maintenance rehabilitation or replacement. Management of The Rapid's capital assets, asset management database, and maintenance and tracking of assets are performed by individual departments at The Rapid.

The Deputy CEO of Finance and Administration will facilitate the overall development and management of the Asset Management Program.

Responsibilities include:

- Monitoring and reporting on the status of The Rapid's asset management program for both current use and short, medium and long-range forecasting;
- Working with The Rapid staff in developing asset-based projects for inclusion in the capital plan;
- Conducting variance and trend analysis to capture relevant asset management information when planning capital rehabilitation or replacement;
- Developing asset and component forecasts and replacement;
- Developing and maintaining asset management policies, plans, procedures, standards, templates, and performance measures;
- Monitoring the asset database for data completeness, accuracy and integrity, and tracking assets for inclusion in the capital plan; and
- Assisting staff in identifying asset related issues and risks and preparing proposed corrective action plans.

2. Policy

The Rapid will establish and maintain a comprehensive asset management program that ensures full FTA regulatory compliance and deploys assets in a manner that creates value and maintains good stewardship for the organization's stakeholders. Asset Management responsibilities include:

- Implementing policies, programs, plans, and procedures defining the asset management program;
- Continuously measuring, analyzing, and improving the comprehensive asset management system;
- Maintaining records related to the acquisition, recording, inventory and disposal of the Authority's capital assets; and

- Ensuring a safe, reliable, and secure environment for patrons and employees through implementing best practices.

3. References

- Federal Transit Administration legislation (FTA's MAP-21 Legislation Statutory References 49 U.S.C. Section 5326/ MAP-21 Section 20019)
- Federal Transit Administration legislation 2015 Fixing America's Surface Transportation Act (FAST Act, 2015)
- Federal Transit Administration legislation final Transit Asset Management (TAM) rule, 49 CFR parts 625 and 630 which became effective October 1, 2016.

Date: August 13, 2018
To: ITP Board
From: Mike Wieringa, Security Manager
Judy DeVries-Eppinga, Senior Procurement Specialist
Subject: SECURITY SERVICES

ACTION REQUESTED

Authorization to execute a three-year agreement with two one-year renewal options (3 years with 2 one year options) with Charlesbrook Protection Services for security services for ITP facilities.

BACKGROUND

The ITP security services contract work sites encompass the interior and exterior areas of the Central Station located at 250 Grandville Ave SW, the Amtrak Station located at 440 Century St SW, the bus platform area located directly east of Rapid Central Station at 155 Bartlett SW, Kentwood Station located at 3301-28th St SE and the Rapid Administrative Office at 300 Ellsworth Ave SW.

At present, security services are provided by US Security Associates, d.b.a. Advance Security. Their contract expires September 30, 2018. ITP procurement standards, driven by FTA procurement mandates, require that this contract be competed at the end of its contract term.

The contract requires uniformed security officers be furnished for 24-hour, 7-day-a-week coverage. Within this time frame, the specific number of officers required would vary throughout the day based on peak service times, school/non-school schedules special events and holidays.

Under this contract the successful contractor will be required to provide all labor, supervision and equipment necessary for complete and efficient security guard services for the listed buildings, grounds, equipment and people using these facilities.

THE PROCUREMENT

The ITP elected to use a Request for Proposal (RFP) format for this procurement. The scope of work requires a security service provider that would offer a consistent, reliable, quality, personable service as well as possess the ability to handle the unique situations required by our diverse customer base. The RFP format gives staff more flexibility to look at a multitude of factors, not just cost, in determining who will provide the best services. RFP packages were issued to eight (8) firms. A total of five (5) firms submitted proposals, as follows:

- US Security Associates, d.b.a. Advance Security
- Madison Security Group, d.b.a. Unity Security Inc.
- Securitas
- Charlesbrook Protection Services, LLC
- G4S Secure Solutions (USA), Inc.

The evaluation team included Rapid staff as follows: Mike Wieringa - Security Manager, Deron Kippen – Facilities Manager and Detective Bill DeWitt – GVSU Police Department.

The RFP required that each firm provide a narrative description of its organization giving their legal status and specifically outlining their major business functions, history, and organization structure. Resumes and backgrounds were reviewed for the individual being proposed for site responsibility and acting as liaison to the ITP. Details were reviewed in regard to training plans, support staff, benefit and incentive programs and quality of references.

Proposals were scored and all five (5) firms demonstrated that they were qualified to perform the contract. As such, the evaluators elected to conduct interviews with all five (5) proposers. Scored interviews were conducted with each firm providing an opportunity for each to present their own unique strengths and for the evaluation team to ask clarification questions. The firms were specifically tasked with discussing what makes them unique and sets them apart from their competitors.

The team felt that while each firm interviewed could ultimately be capable of performing under this contract, Charlesbrook Protection Services, LLC stood out as the firm deemed most capable of successfully providing the best value overall. They are a locally-owned, privately-operated security guard agency founded in 2014 by former Sheriff's Deputy Ryan Woodford and have since delivered effective service to over 75 clients. The Charlesbrook Company places a high value on integrity and reputation making their main focus delivering quality service and ensuring customer satisfaction. Additionally, professional appearance and strong reporting skills were also stressed as very important requirements. One of the shared challenges in the security services industry is finding a qualified and stable workforce. Charlesbrook impressed the evaluators by sharing how they have experienced success in overcoming this challenge by taking a different approach to hiring than their competitors. Because they believe that customer service skills and an outgoing personality are first and foremost to providing an effective security officer, they began broadening their employee search beyond the typical security search criteria by both modifying their search criteria and offering a more competitive wage with the goal of attracting individuals with the skillset and attributes they desire that support their business values. This unique approach has provided them with a more stable workforce of effective security officers. The proposed site supervisor is the current site supervisor at Mel Trotter Ministries and has been since 2016. Many of their clients are Rapid riders and the familiarity and experience with this client base is beneficial to successfully carrying out security duties at The Rapid. A reference follow-up with Mel Trotter provided a solid endorsement for Charlesbrook. Additionally, a follow-up with the Central Area Captain for the Grand Rapids Police Department yielded no complaints from officers working road patrol nor had he heard of any other issues. The Captain stated that he had the opportunity to work with Ryan Woodford and members of his company at an event in July and was impressed with Charlesbrook CEO Ryan Woodford and the security officers that worked the event.

Because the West Michigan workforce unemployment rate has been so low, The Rapid recognizes that they need to be willing to pay security fees that support higher wages to attract more qualified officer applicants, with the goal of contracting a stable and professional security workforce. Proposers were required to present separate wage rates and billing rates for both officers and supervisors for each year of the contract. As you can see from the table below, Charlesbrook offered a fair wage and billing rate and they showed the lowest overhead rate. Combined officer and supervisor hourly billing rates for all firms ranged from \$32.68 to \$43.49 which represents an increased range of 10% to 13.8% over the current contract. The team determined Charlesbrook's rates to be reasonable, fair and strong enough to attract a high quality, professional workforce providing a safer transit campus. The scores and five (5) year proposed costs are as follows:

| ROUND 1 & 2 COMBINED SCORES | | | |
|--|-----------|-----------|---------------|
| FIRM | R1 | R2 | TT/315 |
| CHARLESBROOK PROTECTION | 262 | 15 | 277 |
| U.S. SECURITY ASSOCIATES | 258 | 10 | 268 |
| SECURITAS | 257 | 8 | 265 |
| MADISON - RCS | 252 | 9 | 261 |
| G4S SECURE SOLUTIONS | 263 | 3 | 266 |

| CHARLESBROOK PROTECTION-PROPOSED HOURLY RATES | | | | | | | |
|--|---------------------|-----------------------------|---------------|------------------------|--------------------------------|---------------|---|
| | Officer Wage | Officer Billing Rate | Margin | Supervisor Wage | Supervisor Billing Rate | Margin | Combined officer & supervisor billing rate |
| YEAR 1 | \$12.00 | \$15.75 | 31% | \$16.00 | \$19.00 | 19% | \$34.75 |
| YEAR 2 | \$12.50 | \$16.45 | 32% | \$17.00 | \$20.00 | 18% | \$36.45 |
| YEAR 3 | \$13.50 | \$16.95 | 26% | \$18.00 | \$21.00 | 17% | \$37.95 |
| YEAR 4 | \$13.50 | \$17.10 | 27% | \$18.00 | \$21.15 | 18% | \$38.25 |
| YEAR 5 | \$13.50 | \$17.10 | 27% | \$18.00 | \$21.15 | 18% | \$38.25 |

The first year value of this contract is \$330,939.

FUNDING

These services are fully contained in the operating budget.

INTERURBAN TRANSIT PARTNERSHIP BOARD

RESOLUTION NO. _____

Fiscal Year 2018

Moved and supported to adopt the following resolution:

Authorization to execute an agreement for security services.

BE IT RESOLVED that the CEO is hereby authorized to award and execute a three (3) year Agreement with two (2) one (1) year options beginning October 1, 2018 with Charlesbrook Protection Services, LLC, in accordance with the information presented to the ITP Board on August 29, 2018.

CERTIFICATE

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

Robin Crothers, ITP Board Secretary

Date

Date: August 8, 2018
To: ITP Board
From: Meegan Joyce
Subject: CONSUMER ADVISORY COMMITTEE APPOINTMENT

ACTION REQUESTED

The Consumer Advisory Committee (CAC) recommends the appointment of Tim Steinmeier for a term to expire on December 31, 2018.

BACKGROUND

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

Tim Steinmeier is the designated replacement from Hope Network for Laura Kelling who previously served on the CAC for many years until she left her position at Hope Network. Tim works on the lead team of the largest life skills program at Hope Network and many of the program participants use GO!Bus to live their daily lives. It is important to have a connection between Hope Network and its mission and The Rapid. This way he can bring issues forth as they relate to Hope Network clients and he can bring to his Hope Network clients and staff new developments at The Rapid.

As per the by-laws, Tim will fill in the remainder of the term vacated by Laura Kelling which ends December 31, 2018. He will be free to apply again at that time.

Tim attended the March CAC meeting. After that meeting, the committee agreed unanimously that Tim would be an asset to the group.

INTERURBAN TRANSIT PARTNERSHIP

RESOLUTION NO. _____

Fiscal Year 2018

Moved and supported to adopt the following resolution:

Appointment to the Consumer Advisory Committee.

BE IT RESOLVED that the ITP Board appoints Tim Steinmeier as a member of the Consumer Advisory Committee to fill a term ending on December 31, 2018, in accordance with the information presented to the ITP Board on August 29, 2018.

CERTIFICATE

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

Robin Crothers
ITP Board Secretary

Date

Date: August 15, 2018
To: ITP Board
From: Stephen Kepley, Board Chair
Subject: REPORT ON FY 2018 PRIORITIES & WORK PLAN

ACTION REQUESTED

Acceptance of the Report on the FY 2018 Priorities & Work Plan prepared by Peter Varga is requested.

BACKGROUND

In accordance with his contract, Peter Varga submitted his Report on the FY 2018 Priorities & Work Plan to the Board in June 2018. There were no requests from Board members for any changes to the content of the document. One request was received from Mr. Schweitzer for a small wording change in the introductory paragraph on page 2 which did not change the meaning of the statement.



Date: August 8, 2018
To: ITP Board
From: Linda Medina, Interim Finance Manager
Subject: MONTHLY FINANCIAL STATEMENTS

ACTION REQUESTED

Attached for your information are the June 2018 Combined Operating Statements and Grant Revenues & Expenditures Statements.

Interurban Transit Partnership
 Combined Operating Statement
 Month Ended 06/30/18

| | Adopted Budget | Amended Budget | Month To Date | Year To Date | Balance | Percent Target= 75% |
|---|-------------------|-------------------|------------------|-------------------|-------------------|------------------------|
| Revenue & Operating Assistance | | | | | | |
| Passenger Fares | | | | | | |
| 1. Passenger Fares - Linehaul | 6,181,859 | 6,181,859 | 497,344 | 4,355,205 | 1,826,654 | 70% |
| 2. Passenger Fares - Paratransit | 867,763 | 867,763 | 58,258 | 597,987 | 269,776 | 69% |
| 3. Passenger Fares - Other | 24,402 | 24,402 | 1,417 | 18,494 | 5,908 | 76% |
| 4. Total Passenger Fares | 7,074,024 | 7,074,024 | 557,019 | 4,971,686 | 2,102,338 | 70% |
| Sale Of Transportation Services | | | | | | |
| 5. CMH Contribution | 1,161,000 | 1,161,000 | 79,948 | 656,904 | 504,096 | 57% |
| 6. Dash Contract | 1,369,443 | 1,369,443 | 113,380 | 1,064,057 | 305,386 | 78% |
| 7. Grand Valley State University | 2,470,886 | 2,470,886 | 54,932 | 2,060,938 | 409,948 | 83% |
| 8. Employment Transportation (Van Pool) | 150,700 | 150,700 | 7,937 | 88,628 | 62,072 | 59% |
| 9. Township Services | 559,814 | 559,814 | 46,651 | 419,862 | 139,952 | 75% |
| 10. Other | 699,762 | 699,762 | 35,843 | 440,733 | 259,029 | 63% |
| 11. Total Sale Of Transportation Services | 6,411,605 | 6,411,605 | 338,691 | 4,731,122 | 1,680,483 | 74% |
| Other Revenue & Support | | | | | | |
| 12. State Operating | 14,391,236 | 14,391,236 | 1,895,105 | 11,535,485 | 2,855,751 | 80% |
| 13. Property Taxes | 15,523,888 | 15,523,888 | 1,678,176 | 12,027,436 | 3,496,452 | 77% |
| 14. Advertising | 150,000 | 150,000 | 10,051 | 118,860 | 31,140 | 79% |
| 15. Interest & Miscellaneous | 351,735 | 351,735 | 35,069 | 267,655 | 84,080 | 76% |
| 16. Total Other Revenue & Support | 30,416,859 | 30,416,859 | 3,618,401 | 23,949,436 | 6,467,423 | 79% |
| 17. TOTAL REVENUE & OPERATING ASSISTANCE | 43,902,488 | 43,902,488 | 4,514,111 | 33,652,244 | 10,250,244 | 79% |
| Expenditures Route Service & Demand Response | | | | | | |
| Labor | | | | | | |
| 18. Administrative Salaries | 3,815,678 | 3,815,678 | 455,515 | 2,930,969 | 884,709 | 77% |
| 19. Driver Wages | 11,870,322 | 11,870,322 | 1,214,660 | 9,044,430 | 2,825,892 | 76% |
| 20. Maintenance Wages | 1,814,044 | 1,814,044 | 183,449 | 1,189,700 | 624,344 | 66% |
| 21. Total Labor | 17,500,044 | 17,500,044 | 1,853,624 | 13,165,099 | 4,334,945 | 75% |
| Fringe Benefits | | | | | | |
| 22. FICA/Medicare Tax | 1,445,508 | 1,445,508 | 154,377 | 1,061,558 | 383,950 | 73% |
| 23. Pension | 1,597,834 | 1,597,834 | 96,789 | 1,062,094 | 535,740 | 66% |
| 24. Group Medical | 4,035,886 | 4,035,886 | 478,670 | 3,218,178 | 817,708 | 80% |
| 25. Unemployment Taxes | 70,000 | 70,000 | 0 | 33,793 | 36,207 | 48% |
| 26. Worker's Compensation | 500,000 | 500,000 | 26,743 | 277,553 | 222,447 | 56% |
| 27. Sick Leave | 159,901 | 159,901 | 16,771 | 132,220 | 27,681 | 83% |
| 28. Holiday | 398,711 | 398,711 | 61,576 | 263,266 | 135,445 | 66% |
| 29. Vacation | 1,110,911 | 1,110,911 | 105,939 | 849,700 | 261,211 | 76% |

**Interurban Transit Partnership
Combined Operating Statement
Month Ended 06/30/18**

| | Adopted Budget | Amended Budget | Month To Date | Year To Date | Balance | Percent Target= 75% |
|--|-------------------|-------------------|------------------|------------------|------------------|------------------------|
| 30. Bereavement | 25,000 | 25,000 | 2,381 | 14,638 | 10,362 | 59% |
| 31. Uniforms | 112,218 | 112,218 | 14,224 | 77,713 | 34,505 | 69% |
| 32. Personal Days | 322,384 | 322,384 | 24,533 | 188,422 | 133,962 | 58% |
| 33. Fringe Benefits Distributed to Grants | 10,000- | 10,000- | 1,571- | 8,892- | 1,108- | 89% |
| 34. Total Fringe Benefits | 9,768,353 | 9,768,353 | 980,432 | 7,170,243 | 2,598,110 | 73% |
| <u>Services</u> | | | | | | |
| 35. Audit, Legal, and Consultant | 575,804 | 577,804 | 10,850 | 304,800 | 273,004 | 53% |
| 36. Contract Service: Janitor & Bus Cleaning | 1,372,218 | 1,374,126 | 110,378 | 926,216 | 447,910 | 67% |
| 37. Contract Service: Other | 1,017,175 | 1,028,406 | 70,900 | 614,124 | 414,282 | 60% |
| 38. Total Services | 2,965,197 | 2,980,336 | 192,128 | 1,845,140 | 1,135,196 | 62% |
| <u>Materials & Supplies</u> | | | | | | |
| 39. Fuel & Lubricants | 2,500,153 | 2,640,153 | 267,780 | 2,129,397 | 510,756 | 81% |
| 40. Tires & Tubes | 46,017 | 49,417 | 0 | 18,675 | 30,742 | 38% |
| 41. Office Supplies | 59,426 | 59,426 | 3,767 | 31,211 | 28,215 | 53% |
| 42. Printing | 44,485 | 46,835 | 11,004 | 141,239 | 94,404- | 302% |
| 43. Repair Parts | 1,572,819 | 1,571,386 | 93,159 | 919,084 | 652,302 | 58% |
| 44. Other Supplies | 113,556 | 113,556 | 9,358 | 52,165 | 61,391 | 46% |
| 45. Total Materials & Supplies | 4,336,456 | 4,480,773 | 385,068 | 3,291,771 | 1,189,002 | 73% |
| <u>Utilities</u> | | | | | | |
| 46. Electronic Communications | 96,113 | 96,113 | 5,512 | 56,605 | 39,508 | 59% |
| 47. Gas Heat | 212,000 | 202,000 | 11,730 | 162,640 | 39,360 | 81% |
| 48. Electric | 461,500 | 526,500 | 44,999 | 409,036 | 117,464 | 78% |
| 49. Other | 102,000 | 102,000 | 8,663 | 65,505 | 36,495 | 64% |
| 50. Total Utilities | 871,613 | 926,613 | 70,904 | 693,786 | 232,827 | 75% |
| <u>Casualty & Liability</u> | | | | | | |
| 51. PL & PD Insurance | 1,019,600 | 1,019,600 | 64,887 | 902,638 | 116,962 | 89% |
| 52. Building & Other Insurance | 288,138 | 288,138 | 18,113 | 252,838 | 35,300 | 88% |
| 53. Total Casualty & Liability | 1,307,738 | 1,307,738 | 83,000 | 1,155,476 | 152,262 | 88% |

**Interurban Transit Partnership
Combined Operating Statement
Month Ended 06/30/18**

| | Adopted Budget | Amended Budget | Month To Date | Year To Date | Balance | Percent Target= 75% |
|---|-------------------|-------------------|------------------|-------------------|-------------------|------------------------|
| Other | | | | | | |
| 54. Dues & Subscriptions | 75,509 | 75,708 | 35,291 | 65,606 | 10,102 | 87% |
| 55. Professional Development | 119,289 | 109,289 | 4,655 | 37,403 | 71,886 | 34% |
| 56. Marketing & Promotion | 225,000 | 225,000 | 18,562 | 168,227 | 56,773 | 75% |
| 57. Community Outreach | 300,000 | 300,000 | 41,698 | 227,703 | 72,297 | 76% |
| 58. Office Equipment | 22,000 | 22,000 | 2,290 | 10,606 | 11,394 | 48% |
| 59. Shop Tools | 44,032 | 45,657 | 4,455 | 19,707 | 25,950 | 43% |
| 60. Miscellaneous | 92,480 | 92,480 | 1,691 | 57,270 | 35,210 | 62% |
| 61. Total Other | 878,310 | 870,134 | 108,642 | 586,522 | 283,612 | 67% |
| 62. Purchased Transportation | 5,622,432 | 5,622,432 | 445,674 | 4,102,608 | 1,519,824 | 73% |
| 63. Purchase Transp. - CMH | 1,695,000 | 1,488,720 | 118,619 | 966,925 | 521,795 | 65% |
| 64. Purchase Transp. - Other | 278,792 | 278,792 | 27,646 | 248,026 | 30,766 | 89% |
| 65. Purchase Transp. - Suburban Paratransit | 178,553 | 178,553 | 9,630 | 101,498 | 77,055 | 57% |
| 66. Transfer Out - Grant Budget | 0 | 0 | 0 | 0 | 0 | 100% |
| 67. Operating Expenses - Capitalized | 1,500,000- | 1,500,000- | 0 | 0 | 1,500,000- | 0% |
| 68. TOTAL OPERATING EXPENDITURES | 43,902,488 | 43,902,488 | 4,275,367 | 33,327,094 | 10,575,394 | 76% |
| 69. Net Surplus | 0 | 0 | 238,744 | 325,150 | 325,150 | 100% |
| | 43,902,488 | 43,902,488 | 4,514,111 | 33,652,244 | 10,250,244 | 77% |

Interurban Transit Partnership
 Grant Revenues & Expenditures
 Month Ended 06/30/18

| | Adopted Budget | Amended Budget | Month To Date | Year To Date | Balance | Percent Target | 75% |
|------------------------------------|----------------|----------------|---------------|--------------|------------|----------------|-----|
| <u>Grant Revenue</u> | | | | | | | |
| 1. Federal Grant Assistance | 32,978,174 | 32,978,174 | 680,318 | 4,729,720 | 28,248,454 | 14% | |
| 2. State Grant Assistance | 8,244,543 | 8,244,543 | 170,079 | 1,182,430 | 7,062,113 | 14% | |
| 3. Transfer In - Operating Budget | 0 | 0 | 0 | 0 | 0 | 100% | |
| 4. Use of Restricted Net Assets | 0 | 0 | 0 | 0 | 0 | 100% | |
| 5. Other Local | 0 | 0 | 0 | 0 | 0 | 100% | |
| 6. Total Grant Revenue | 41,222,717 | 41,222,717 | 850,397 | 5,912,150 | 35,310,567 | 14% | |
| <u>Labor</u> | | | | | | | |
| 7. Administrative Salaries | 45,000 | 45,000 | 3,025 | 15,869 | 29,131 | 35% | |
| 8. Driver Wages | 0 | 0 | 0 | 0 | 0 | 100% | |
| 9. Temporary Wages | 0 | 0 | 0 | 0 | 0 | 100% | |
| 10. Fringe Benefit Distribution | 22,500 | 22,500 | 1,571 | 8,892 | 13,608 | 40% | |
| 11. Total Labor | 67,500 | 67,500 | 4,596 | 24,761 | 42,739 | 37% | |
| <u>Material & Supplies</u> | | | | | | | |
| 12. Tires & Tubes | 350,000 | 350,000 | 45,779 | 202,805 | 147,195 | 58% | |
| 13. Office Supplies | 0 | 0 | 0 | 0 | 0 | 100% | |
| 14. Printing | 0 | 0 | 0 | 0 | 0 | 100% | |
| 15. Total Material & Supplies | 350,000 | 350,000 | 45,779 | 202,805 | 147,195 | 58% | |
| <u>Purchased Transportation</u> | | | | | | | |
| 16. Purchased Transportation | 900,000 | 900,000 | 75,000 | 600,000 | 300,000 | 67% | |
| 17. Specialized Services | 463,289 | 463,289 | 0 | 225,993 | 237,296 | 49% | |
| 18. Total Purchased Transportation | 1,363,289 | 1,363,289 | 75,000 | 825,993 | 537,296 | 61% | |
| <u>Other Expenses</u> | | | | | | | |
| 19. Dues & Subscriptions | 4,500 | 4,500 | 0 | 575 | 3,925 | 13% | |
| 20. Professional Development | 25,000 | 25,000 | 45 | 7,230 | 17,770 | 29% | |
| 21. Miscellaneous | 10,000 | 10,000 | 0 | 0 | 10,000 | 0% | |
| 22. Total Other Expenses | 39,500 | 39,500 | 45 | 7,805 | 31,695 | 20% | |
| <u>Leases</u> | | | | | | | |
| 23. Office Lease | 0 | 0 | 0 | 0 | 0 | 100% | |
| 24. Transit Center Lease | 0 | 0 | 0 | 0 | 0 | 100% | |
| 25. Storage Space Lease | 0 | 0 | 0 | 0 | 0 | 100% | |
| 26. Total Leases | 0 | 0 | 0 | 0 | 0 | 100% | |
| <u>Capital</u> | | | | | | | |
| 27. Rolling Stock | 14,111,880 | 14,111,880 | 24- | 1,111,735 | 13,000,145 | 8% | |
| 28. Facilities | 15,287,022 | 15,287,022 | 366,949 | 1,027,460 | 14,259,562 | 7% | |
| 29. Equipment | 2,044,526 | 2,044,526 | 29,642 | 72,464 | 1,972,062 | 4% | |
| 30. Other | 6,000,000 | 6,000,000 | 313,535 | 2,493,991 | 3,506,009 | 42% | |
| 31. Total Capital | 37,443,428 | 37,443,428 | 710,102 | 4,705,650 | 32,737,778 | 13% | |
| 32. Planning Services | 459,000 | 459,000 | 14,875 | 145,136 | 313,864 | 32% | |
| 33. Capitalized Operating | 1,500,000 | 1,500,000 | 0 | 0 | 1,500,000 | 0% | |
| 34. Total Expenditures | 41,222,717 | 41,222,717 | 850,397 | 5,912,150 | 35,310,567 | 14% | |

PROFESSIONAL DEVELOPMENT REPORT
 ALL EMPLOYEES
 JUNE 2018

| AMOUNT | PURPOSE | EMPLOYEE (s) | LOCATION |
|------------|--|--------------------------------------|--------------------|
| \$283.63 | Michigan Mobility Challeng | P. Varga | Detroit, MI |
| \$1,064.28 | 2018 APTA Rail Conference | P. Varga | Denver, CO |
| \$765.60 | 2018 APTA Public Transportation Conference | S. Schipper | San Jose, CA |
| \$846.89 | FTA Triennieal Review | J. DeVries | Chicago, IL |
| \$574.01 | TSI Training | J. Mlaker | Tampa, FL |
| \$44.81 | CTAA Conference | S. Green | Pittsburg, PA |
| \$1,117.48 | FMO Workshop | S. Walsh and L. Medina | Chicago, IL |
| \$528.64 | FTA Drug & Alcohol Conference | N. Groendal | Ft. Lauderdale, FL |
| \$317.65 | Abila User Conference | L. Medina, D. Ebels, and E. Wernette | Orlando, FL |
| \$107.00 | APTA M&C Committee | B. Schlacter | Chicago, IL |

\$5,649.99

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

**Interurban Transit Partnership
Personnel Authorization**

| <u>Positions</u> | <u>Authorized</u> | <u>Actual</u> |
|----------------------------------|-------------------|---------------|
| Senior Managers | 15 | 14 |
| Supervisors & Admins. | | |
| Administration | 3 | 3 |
| Operations | 16 | 18 |
| Professionals | | |
| Administration | 4 | 4 |
| External Relations | 2 | 2 |
| Operations | 6 | 6 |
| Planning & Grants | 2 | 2 |
| Special Services | 1 | 1 |
| Call Takers/Schedulers | | |
| Special Services - Full Time | 6 | 7 |
| Special Services - Part Time | 3 | 3 |
| Administrative Support | | |
| Administration - Full Time | 3 | 3 |
| Administration - Part Time | 2 | 1 |
| Customer Service/Marketing | 1 | 1 |
| External Relations | 3 | 3 |
| Operations | 3 | 3 |
| Operations - Full Time | 1 | 1 |
| Security | 4 | 4 |
| Special Services | 2 | 1 |
| Total Admin. Personnel | <u>77</u> | <u>77</u> |
| Mechanics - Facilities | 7 | 7 |
| Mechanics - Fleet | 30 | 25 |
| Bus Operators - Full time | 261 | 249 |
| Bus Operators - Part Time | 39 | 33 |
| Total Union Personnel: | <u>337</u> | <u>314</u> |
| TOTAL PERSONNEL | <u>414</u> | <u>391</u> |

Date: July 27, 2018
To: ITP Board
From: Kevin Wisselink / Planning Department
Subject: APRIL 2018 RIDERSHIP AND PRODUCTIVITY REPORT

BACKGROUND

Ridership was down 6.9% for the month, and would have been down more if not for one extra weekday in April 2018. The routes that are consistently showing improvement are the Silver Line, Route 16 – Metro Health and Route 17 – Woodland/Airport, as well as the DASH service.

RIDERSHIP SUMMARY

April 2018 compared to April 2017

Total Ridership by Category:

- Routes 1 – 44 ridership (590,334) decreased **3.2%** (-19,480)
- Contracted/Specialized Service ridership (277,403) decreased **8.4%** (-25,314)
- Demand-Response ridership (29,034) decreased **0.1%** (-36)
- **Total Ridership (954,602) decreased 4.8% (-44,830)**

Daily Averages:

- Average Weekday total ridership (37,796) decreased **7.1%** (-2,892)
- Average Weekday evening ridership (5,022) decreased **8.8%** (-486)
- Average Saturday ridership (11,749) decreased **16.8%** (-2,368)
- Average Sunday ridership (5,405) decreased **4.1%** (-233)

Fiscal Year 2018 compared to Fiscal Year 2017

Total Ridership by Category:

- Routes 1 – 44 ridership (4,329,493) decreased **6.2%** (-285,020)
- Contracted/Specialized Service ridership (2,118,413) decreased **9.0%** (-209,813)
- Demand-Response ridership (209,087) decreased **0.8%** (-1,660)
- **Total Ridership (6,656,993) decreased 6.9% (-496,493)**

Daily Averages:

- Average Weekday total ridership (39,785) decreased **7.0%** (-3,009)
- Average Weekday evening ridership (5,030) decreased **10.9%** (-617)
- Average Saturday ridership (12,580) decreased **9.7%** (-1,354)
- Average Sunday ridership (5,884) decreased **4.9%** (-306)

ROUTE PERFORMANCE SUMMARY (Routes 1-44 Only)

April 2018 fixed-route system performance increased compared to April 2017 (contracted services not included). The fixed-route summary is as follows:

- Average passengers per hour (**20.1**) decreased **5.3%** (-0.6 points)
- Average passengers per mile (**1.62**) decreased **5.3%** (-0.7 points)
- Average farebox recovery percent (**25.5%**) decreased 3.1% (-1.9 points)
- Average daily passengers (**19,083**) decreased **4.2%** (-1.9 points)
- **Monthly system performance (78.6 points) decreased 4.3% (-3.6 points)**
- **FY 2018 system performance (83.3 points) decreased 5.9% (-5.2 points) compared to FY 2017**

| Monthly Summary | Fixed-Route | Point | | FY 18 | FY 17 | FY 18 | FY 17 | Change | % Change |
|------------------------------------|-------------|------------|------------|---------------|---------------|-------------|-------|--------------|----------|
| | | FY 18 | FY 17 | | | | | | |
| | | <u>Avg</u> | <u>Avg</u> | <u>Points</u> | <u>Points</u> | | | | |
| Avg Passengers per Hour per Route: | | 20.1 | 21.2 | 10.0 | 10.6 | -0.6 | | -5.3% | |
| Avg Passengers per Mile per Route: | | 1.62 | 1.71 | 12.5 | 13.2 | -0.7 | | -5.3% | |
| Avg Fare-box Recovery % per Route: | | 25.5% | 26.3% | 12.8 | 13.2 | -0.4 | | -3.1% | |
| Avg Daily Fixed-Route Passengers: | | 19,083 | 19,926 | 43.4 | 45.3 | -1.9 | | -4.2% | |
| April Total: | | | | 78.6 | 82.2 | -3.6 | | -4.3% | |
| Year Average: | | | | 83.3 | 88.4 | -5.2 | | -5.9% | |

- **17 of 23 (73.9 %) fixed-routes performed within the average range (within one standard deviation of the system mean)**
- **The Silver Line performed above standard (greater than 66.7% above the system mean)**
- Route 1 – Division, Route 2 – Kalamazoo and Route 9 – Alpine performed one standard deviation above the system mean
- Route 17 – Woodland/Airport performed one standard deviation below the system mean
- **Route 19—Michigan Crosstown performed below standard (less than 66.7% below the system mean)**

April 2018 Fixed Route Ridership Change: **-6.7%**

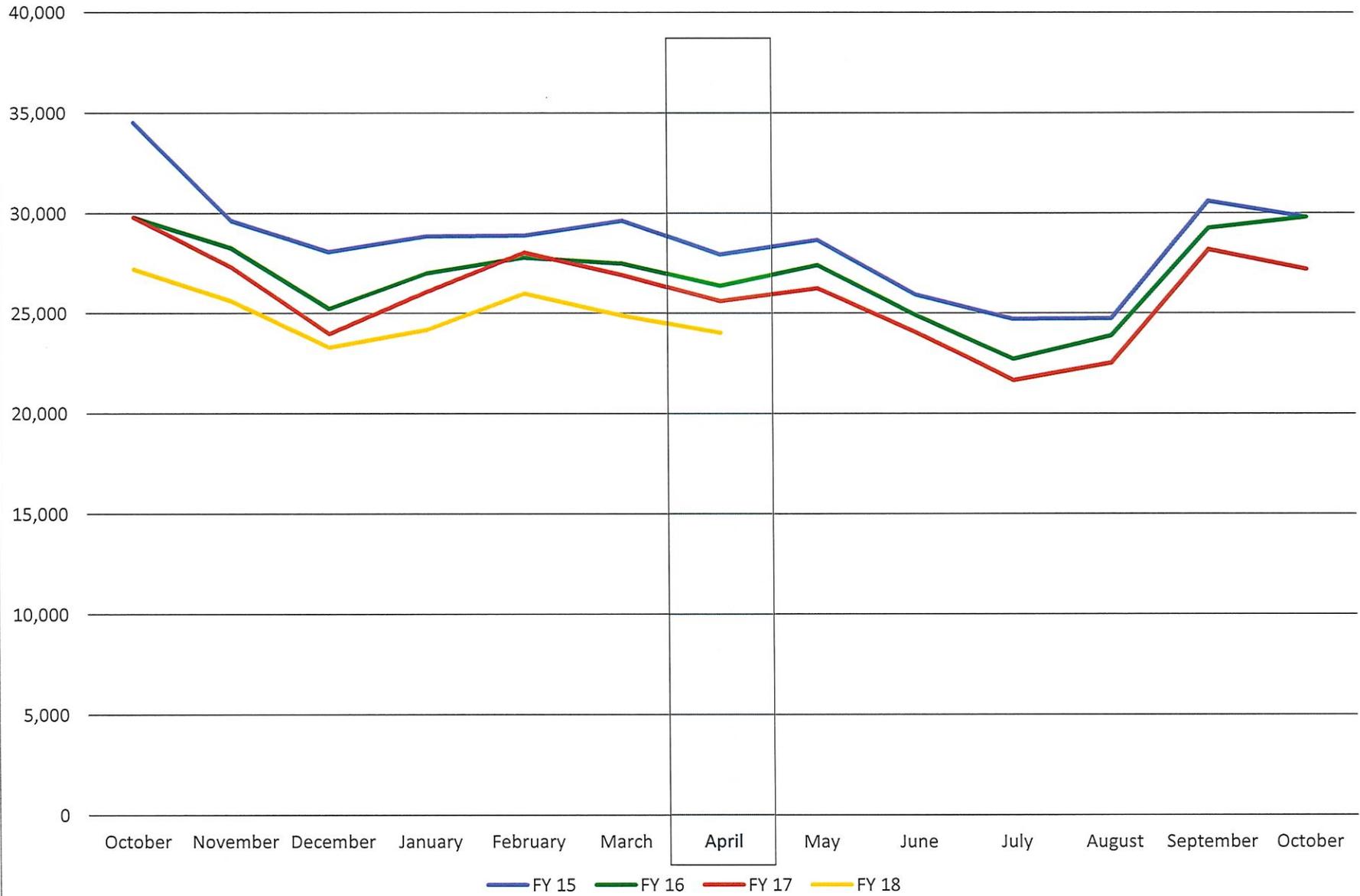
April 2018 Total Ridership Change: **-8.3%**

Change in service days from April 2018 to April 2017

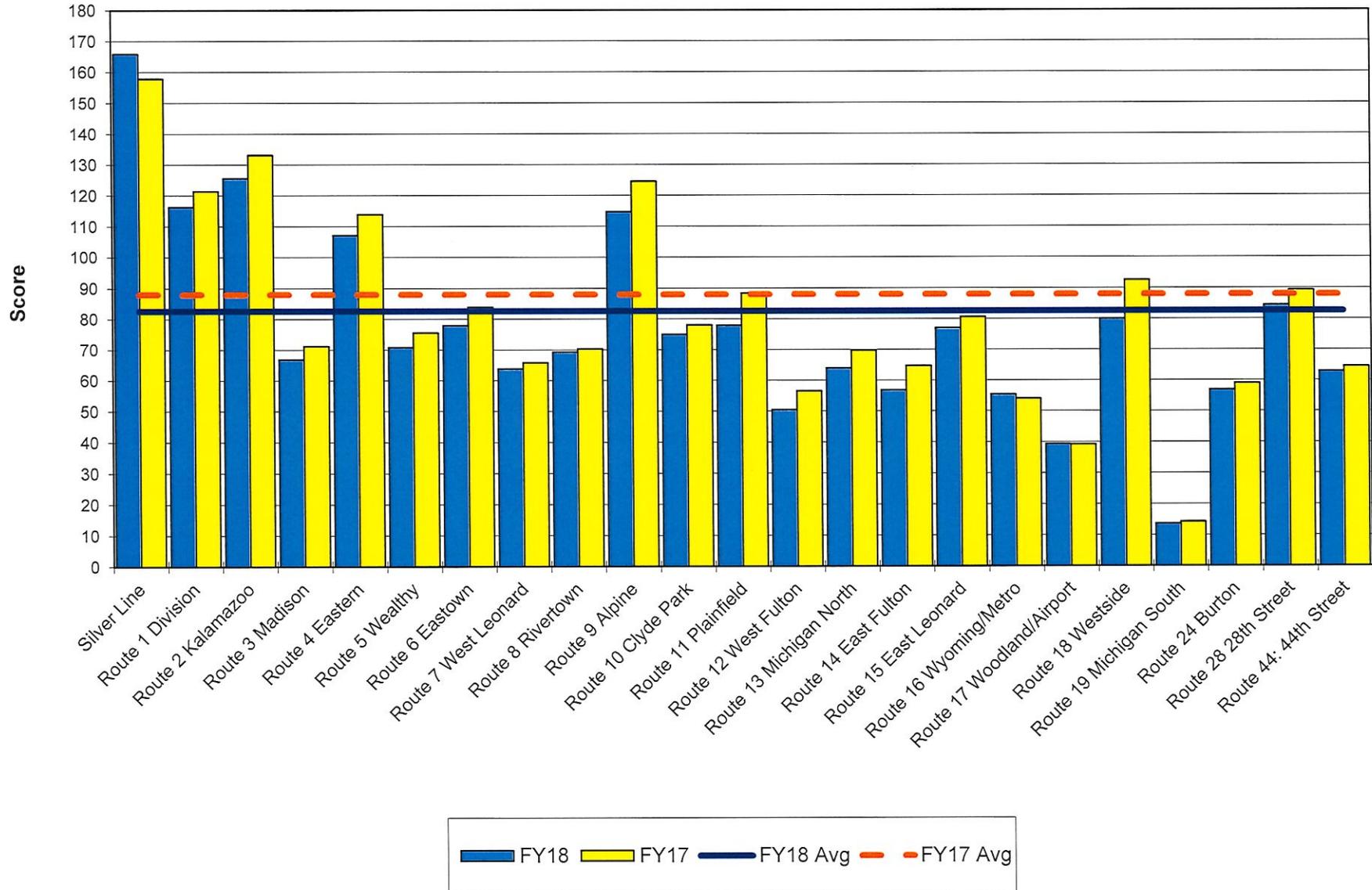
| | FY 2018 | FY 2017 | Change |
|-------------------------|---------|---------|--------|
| Total Service Weekdays | 21 | 20 | +1 |
| Total Service Saturdays | 4 | 5 | -1 |
| Total Service Sundays | 5 | 5 | 0 |

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

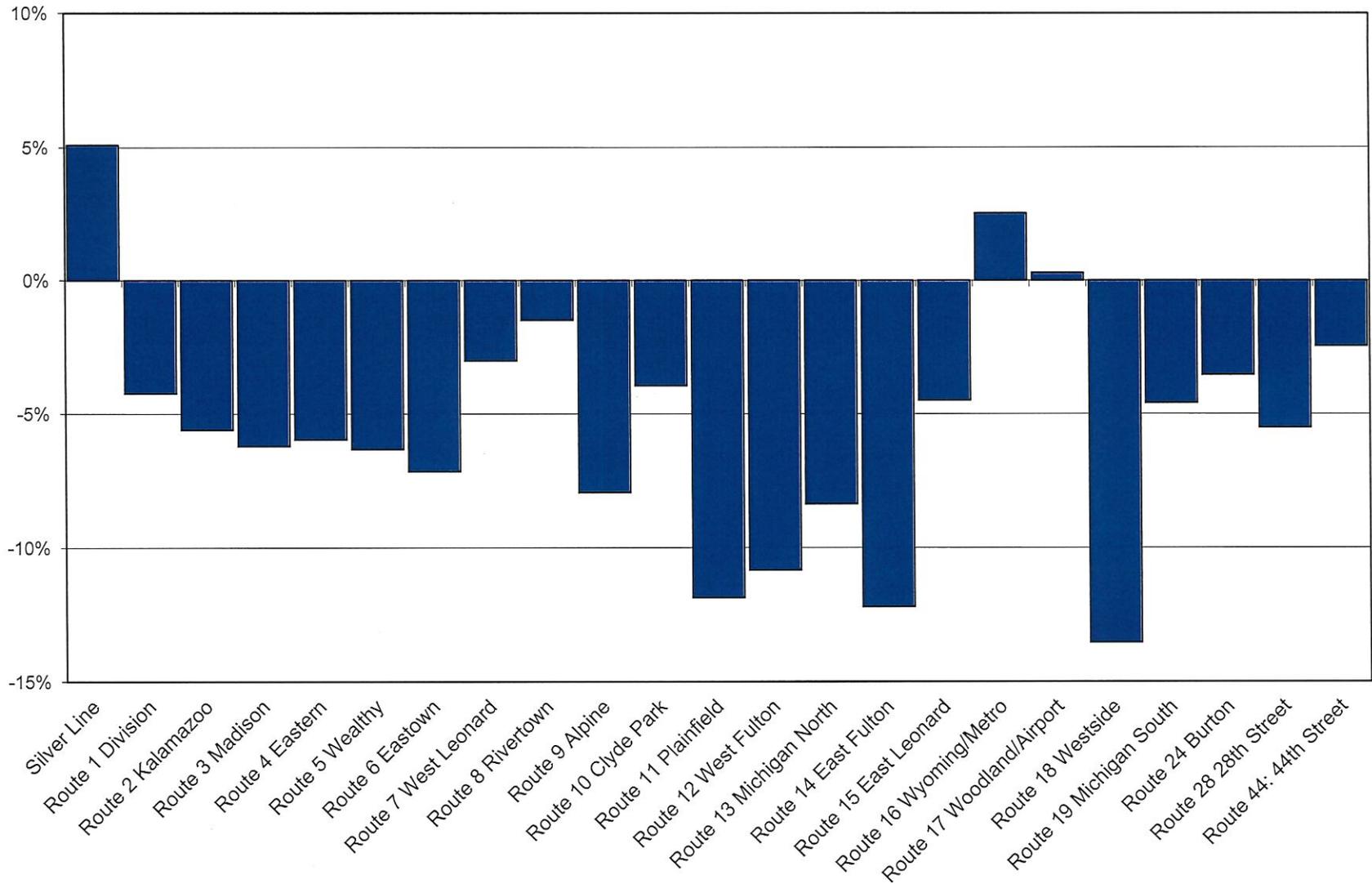
Monthly Weekday Average Ridership History



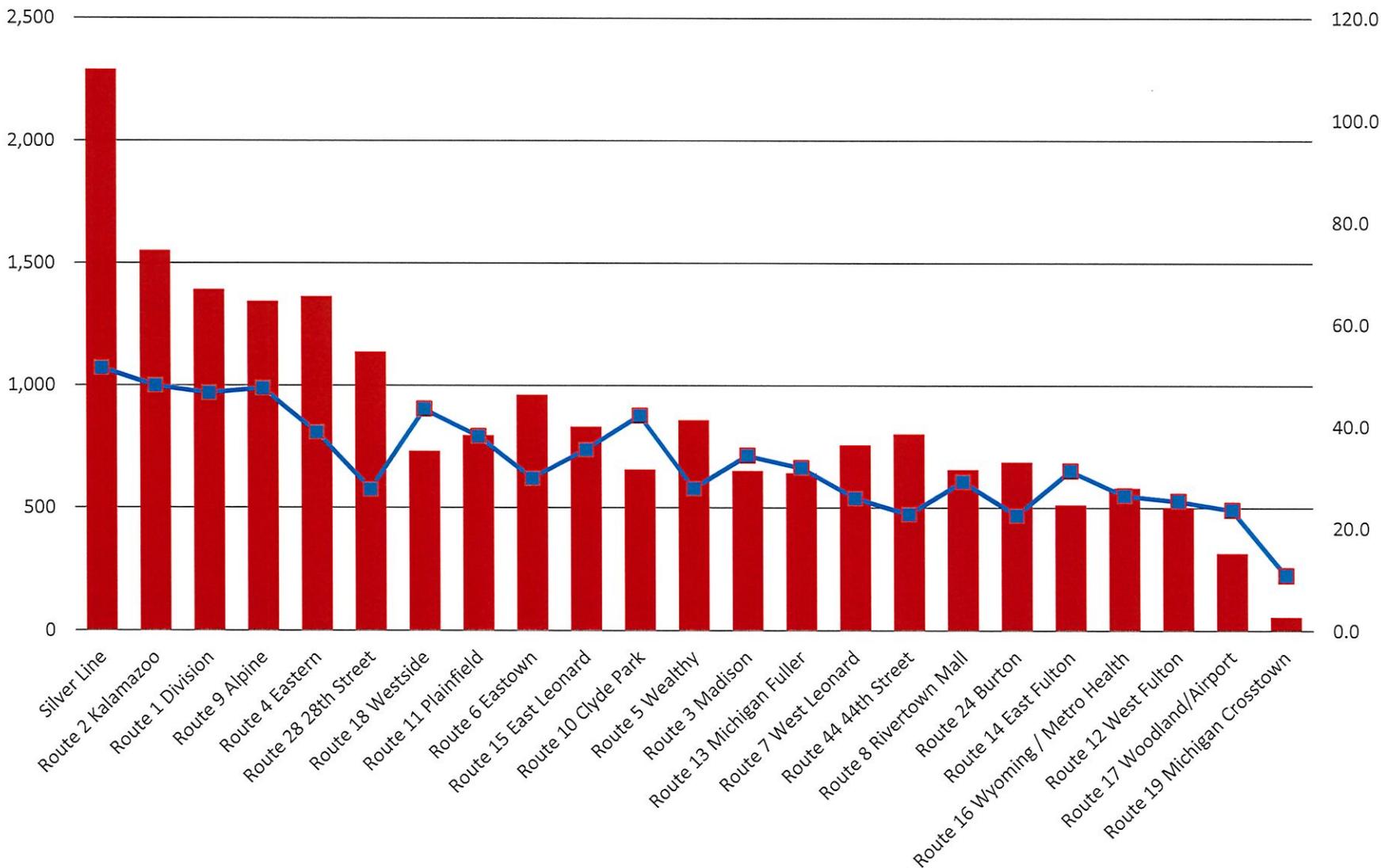
Fixed-Route Scoring Summary: April 2018 Compared to April 2017



Percent Change by Route: April 2018 Compared to Compared April 2017



Fixed Route Efficiency Score and Ridership Levels - April 2018



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

Effectiveness Score Efficiency Score

April 2018 Ridership Report
Ridership by Fare Category

| Regular Route Summary | April 2018 | April 2017 | Actual Change | % Change |
|--|----------------|----------------|------------------|--------------|
| \$1.75 Cash Fare | 69,985 | 73,140 | -3,155 | -4.3% |
| \$1.75 Adult One-Ride Ticket | 8,504 | 8,147 | 357 | 4.4% |
| \$1.35 Adult Ticket | 32,509 | 32,880 | -371 | -1.1% |
| \$1.05 Student Ticket, Aquinas, Calvin and Kendall Tickets | 76,755 | 84,406 | -7,651 | -9.1% |
| \$0.85 Senior / Disabled Ticket and Cash | 22,890 | 23,580 | -690 | -2.9% |
| \$47 Regular and \$30 Reduced 31-Day Month Pass | 117,946 | 126,356 | -8,410 | -6.7% |
| \$3.50 One-Day Pass | 28,111 | 29,464 | -1,353 | -4.6% |
| \$16.00 Seven-Day Pass | 14,162 | 13,995 | 167 | 1.2% |
| Spectrum Health Employee Pass | 5,951 | 3,729 | 2,222 | 59.6% |
| Free ADA | 12,539 | 9,955 | 2,584 | 26.0% |
| GVSU Students on Routes 1-44 | 11,323 | 13,993 | -2,670 | -19.1% |
| Miscellaneous Fare | 27,545 | 25,377 | 2,168 | 8.5% |
| Transfers | 93,459 | 99,809 | -6,350 | -6.4% |
| Silver Line | 68,655 | 64,983 | 3,672 | 5.7% |
| Total Regular Route Ridership | 590,334 | 609,814 | -19,480 | -3.2% |

Contracted/Specialized Services Summary

| | | | | |
|-----------------------------------|----------------|----------------|----------------|--------------|
| DASH | 33,562 | 24,218 | 9,344 | 38.6% |
| GRCC Shuttle | 11,797 | 12,395 | -598 | -4.8% |
| GVSU Campus Connector | 109,265 | 121,422 | -12,157 | -10.0% |
| GVSU Off-Campus Shuttle | 52,018 | 57,035 | -5,017 | -8.8% |
| GVSU South Campus Express | 66,277 | 83,852 | -17,575 | -21.0% |
| FSU | 901 | 512 | 389 | 76.0% |
| Vanpools | 3,583 | 3,284 | 299 | 9.1% |
| Total Contracted Ridership | 277,403 | 302,717 | -25,314 | -8.4% |

Demand Response Summary

| | | | | |
|--|---------------|---------------|------------|--------------|
| GOIBus (does not include PASS) | 28,557 | 28,554 | 3 | 0.0% |
| PASS North Ridership (Including Transfers) | 245 | 251 | -6 | -2.4% |
| PASS SE Ridership (Including Transfers) | 166 | 199 | -33 | -16.6% |
| PASS SW Ridership (Including Transfers) | 66 | 66 | 0 | 0.0% |
| Total Demand Response Ridership | 29,034 | 29,070 | -36 | -0.1% |

| | 2018 | 2017 | Change | YTD Change |
|---------------------------|-----------|-----------|----------|------------|
| Total Service Weekdays | 21 | 20 | 1 | -1 |
| Total Service Saturdays | 4 | 5 | -1 | -1 |
| Total Service Sundays | 5 | 5 | 0 | 2 |
| Total Holidays | 0 | 0 | 0 | 0 |
| Total Service Days | 30 | 30 | 0 | 0 |
| Total Days | 30 | 30 | 0 | 0 |

| | | | | |
|--|----------------|----------------|----------------|--------------|
| Total Weekday Fixed-Route Ridership | 688,249 | 703,602 | -15,353 | -2.2% |
| Total Weekday Evening Fixed-Route Ridership | 105,471 | 110,160 | -4,689 | -4.3% |
| Total Weekday and Weekday Evening Fixed-Route Ridership | 793,720 | 813,762 | -20,042 | -2.5% |
| Total Saturday Fixed-Route Ridership | 46,994 | 70,581 | -23,587 | -33.4% |
| Total Sunday Fixed-Route Ridership | 27,023 | 28,188 | -1,165 | -4.1% |
| Avg Weekday Daytime Fixed-Route Ridership | 32,774 | 35,180 | -2,406 | -6.8% |
| Avg Weekday Evening Fixed-Route Ridership | 5,022 | 5,508 | -486 | -8.8% |
| Avg Weekday and Weekday Evening Fixed-Route Ridership | 37,796 | 40,688 | -2,892 | -7.1% |
| Avg Saturday Fixed-Route Ridership | 11,749 | 14,116 | -2,368 | -16.8% |
| Avg Sunday Fixed-Route Ridership | 5,405 | 5,638 | -233 | -4.1% |

| | 2018 | 2017 | Change | % Change |
|--|-------------------|-------------------|-----------------|--------------|
| Fixed-Route Ridership Month to Date | 590,334 | 609,814 | -19,480 | -3.2% |
| Contracted/Specialized Service Ridership Month to Date | 277,403 | 302,717 | -25,314 | -8.4% |
| Demand Response Ridership Month to Date | 29,034 | 29,070 | -36 | -0.1% |
| Total Monthly Ridership | 896,771 | 941,601 | -44,830 | -4.8% |
| | 2018 | 2017 | Change | % Change |
| Fixed-Route Ridership Year to Date | 4,329,493 | 4,614,513 | -285,020 | -6.2% |
| Contracted/Specialized Service Ridership Year to Date | 2,118,413 | 2,328,226 | -209,813 | -9.0% |
| Demand Response Ridership Year to Date | 209,087 | 210,747 | -1,660 | -0.8% |
| Total Ridership Year to Date | 6,656,993 | 7,153,486 | -496,493 | -6.9% |
| Projected Annual Ridership | 10,211,160 | 10,972,730 | -761,570 | -6.9% |

April 2018 Productivity Report

| Fixed-Route Services | Passengers per Bus Hour | Passengers per Bus Mile | Farebox Recovery % | Efficiency Score | Daily Passengers | Effectiveness Score | Total Score | Distance from Mean | Current Rank | FY 2017 Rank | Change | Total Passengers | Peak Frequency |
|---------------------------------|-------------------------|-------------------------|--------------------|------------------|------------------|---------------------|-------------|--------------------|--------------|--------------|--------|------------------|----------------|
| Silver Line | 30.0 | 2.24 | 38.4% | 51.4 | 2,289 | 114.4 | 165.9 | 111.4% | 1 | 1 | 0 | 68,655 | 10 |
| Route 2 Kalamazoo | 26.1 | 2.52 | 31.1% | 48.0 | 1,551 | 77.6 | 125.6 | 60.1% | 2 | 2 | 0 | 46,536 | 15 |
| Route 1 Division | 26.0 | 2.06 | 35.5% | 46.6 | 1,393 | 69.6 | 116.2 | 48.1% | 3 | 4 | 1 | 41,775 | 15 |
| Route 9 Alpine | 23.8 | 2.48 | 33.1% | 47.5 | 1,344 | 67.2 | 114.7 | 46.2% | 4 | 3 | -1 | 40,306 | 15 |
| Route 4 Eastern | 20.8 | 1.74 | 30.2% | 38.9 | 1,364 | 68.2 | 107.1 | 36.5% | 5 | 5 | 0 | 40,911 | 15 |
| Route 28 28th Street | 16.0 | 1.12 | 22.0% | 27.6 | 1,137 | 56.8 | 84.4 | 7.6% | 6 | 6 | 0 | 34,095 | 15 |
| Route 18 Westside | 24.5 | 2.25 | 27.8% | 43.4 | 731 | 36.6 | 80.0 | 2.0% | 7 | 7 | 0 | 18,284 | 30 |
| Route 11 Plainfield | 20.9 | 1.75 | 28.3% | 38.1 | 795 | 39.8 | 77.9 | -0.7% | 8 | 8 | 0 | 23,864 | 15 |
| Route 6 Eastown | 16.2 | 1.54 | 19.6% | 29.8 | 962 | 48.1 | 77.9 | -0.7% | 9 | 10 | 1 | 28,854 | 15 |
| Route 15 East Leonard | 19.3 | 1.82 | 23.5% | 35.4 | 832 | 41.6 | 77.0 | -1.8% | 10 | 9 | -1 | 24,961 | 15 |
| Route 10 Clyde Park | 24.8 | 1.78 | 32.2% | 42.2 | 655 | 32.8 | 75.0 | -4.4% | 11 | 11 | 0 | 19,664 | 30 |
| Route 5 Wealthy | 15.1 | 1.30 | 20.5% | 27.8 | 860 | 43.0 | 70.8 | -9.8% | 12 | 12 | 0 | 21,503 | 15 |
| Route 3 Madison | 22.0 | 1.30 | 26.6% | 34.3 | 651 | 32.5 | 66.8 | -14.8% | 13 | 14 | 1 | 16,268 | 30 |
| Route 13 Michigan Fuller | 18.1 | 1.59 | 21.0% | 31.8 | 641 | 32.0 | 63.9 | -18.6% | 14 | 15 | 1 | 16,022 | 15 |
| Route 7 West Leonard | 15.4 | 1.02 | 20.8% | 25.9 | 757 | 37.9 | 63.8 | -18.7% | 15 | 16 | 1 | 18,926 | 15 |
| Route 44 44th Street | 12.4 | 0.92 | 19.0% | 22.8 | 802 | 40.1 | 62.9 | -19.9% | 16 | 17 | 1 | 20,041 | 30 |
| Route 8 Rivertown Mall | 17.4 | 1.22 | 22.0% | 29.1 | 655 | 32.8 | 61.9 | -21.1% | 17 | 13 | -4 | 19,664 | 30 |
| Route 24 Burton | 12.0 | 0.93 | 18.8% | 22.6 | 687 | 34.3 | 56.9 | -27.5% | 18 | 19 | 1 | 17,163 | 30 |
| Route 14 East Fulton | 17.2 | 1.63 | 20.2% | 31.2 | 512 | 25.6 | 56.8 | -27.6% | 19 | 18 | -1 | 12,801 | 30 |
| Route 16 Wyoming / Metro Health | 15.1 | 1.12 | 20.5% | 26.4 | 580 | 29.0 | 55.4 | -29.3% | 20 | 21 | 1 | 17,410 | 30 |
| Route 12 West Fulton | 14.4 | 1.35 | 15.6% | 25.4 | 502 | 25.1 | 50.5 | -35.6% | 21 | 20 | -1 | 12,562 | 30 |
| Route 17 Woodland/Airport | 14.2 | 1.00 | 17.7% | 23.6 | 315 | 15.8 | 39.4 | -49.8% | 22 | 22 | 0 | 6,623 | 30 |
| Route 19 Michigan Crosstown | 5.4 | 0.45 | 9.4% | 10.9 | 86 | 2.8 | 13.6 | -82.6% | 23 | 23 | 0 | 1,176 | 30 |
| System Summary | 20.1 | 1.62 | 25.1% | | 867 | | 78.4 | n/a | | | | 568,061 | |

| | Passengers per Bus Hour | Passengers per Bus Mile | Farebox Recovery % | Efficiency Score | Daily Passengers | Effectiveness Score | Total Score | Distance from Mean |
|---|-------------------------|-------------------------|--------------------|------------------|------------------|---------------------|----------------|--------------------|
| System Average (mean) | 20.1 | 1.62 | 25.1% | 35.1 | 867 | 43.4 | 78.4 | n/a |
| Standard deviation | 5.2 | 0.53 | 6.4% | 9.9 | 364 | 18.2 | 32.0 | n/a |
| Routes above standard (equal or greater than 66.7% of mean) | 33.5 | 2.70 | 41.9% | 58.5 | 1,446 | 72.3 | 130.7 | 66.7% |
| Routes above one standard deviation of mean | 33.4 | 2.69 | 41.8% | 58.3 | 1,445 | 72.2 | 130.6 | 66.6% |
| Above average routes within one standard deviation of mean | 25.3 | 2.15 | 31.5% | 45.0 | 1,232 | 61.6 | 110.4 | 40.8% |
| Average routes | +/- 12.5% mean | +/- 12.5% mean | +/- 12.5% mean | +/- 12.5% mean | +/- 12.5% mean | +/- 12.5% mean | +/- 12.5% mean | +/- 12.5% mean |
| Below average routes within one standard deviation of mean | 14.9 | 1.09 | 18.7% | 25.2 | 503 | 25.2 | 46.5 | -40.8% |
| Routes below one standard deviation of mean | 6.8 | 0.55 | 8.5% | 11.9 | 290 | 14.5 | 26.2 | -66.6% |
| Routes below standard (equal or less than 66.7% of mean) | 6.7 | 0.54 | 8.4% | 11.7 | 289 | 14.4 | 26.1 | -66.7% |

| Contracted/Specialized Services | Passengers per Bus Hour | Passengers per Bus Mile | Farebox Recovery % | Efficiency Score | Daily Passengers | Effectiveness Score | Total Score | Distance from Mean | Current Rank | FY 2014 Rank | Change | Total Passengers | Peak Frequency |
|---------------------------------|-------------------------|-------------------------|--------------------|------------------|------------------|---------------------|-------------|--------------------|--------------|--------------|--------|------------------|----------------|
| GVSU Campus Connector | 27.5 | 1.48 | n/a | 39.0 | 3,642 | 182.1 | 221.1 | n/a | n/a | n/a | n/a | 109,265 | 7 |
| GVSU South Campus Express | 42.2 | 4.74 | n/a | 88.0 | 3,156 | 157.8 | 245.8 | n/a | n/a | n/a | n/a | 66,277 | 10 |
| GVSU Off-Campus | 44.3 | 5.75 | n/a | 101.0 | 2,477 | 123.9 | 224.8 | n/a | n/a | n/a | n/a | 52,018 | 10 |
| GVSU CHS Express | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | 5 |
| GRCC Shuttle | 44.3 | 11.18 | n/a | 162.7 | 2,949 | 147.5 | 310.2 | n/a | n/a | n/a | n/a | 11,797 | 10 |
| DASH South | n/a | n/a | n/a | n/a | 0 | 0.0 | n/a | n/a | n/a | n/a | n/a | 0 | 5 |
| DASH West | 23.9 | 3.21 | n/a | 55.8 | 1,406 | 70.3 | 126.1 | n/a | n/a | n/a | n/a | 29,529 | 5 |
| DASH North | 4.1 | 0.54 | n/a | 9.5 | 192 | 9.6 | 19.1 | n/a | n/a | n/a | n/a | 4,033 | 20 |
| FSU | 4.1 | 0.11 | n/a | 4.5 | 43 | 2.1 | 6.7 | n/a | n/a | n/a | n/a | 901 | 120 |
| | 28.98 | 2.22 | n/a | | | | | | | | | 273,820 | |

| | | | |
|-----------------------------|--------------|-------------|---------------|
| Total System Summary | 22.49 | 1.79 | 25.59% |
|-----------------------------|--------------|-------------|---------------|

Farebox includes GRPS services

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



Date: July 27, 2018
To: ITP Board
From: Kevin Wisselink / Planning Department
Subject: MAY 2018 RIDERSHIP AND PRODUCTIVITY REPORT

BACKGROUND

May 2018 was aided by 2 Clean Air Action Days, while there were none in May 2017, which improves the overall ridership number. If comparing like days, May 2018 experienced a 5% ridership loss compared to May 2017.

RIDERSHIP SUMMARY

May 2018 compared to May 2017

Total Ridership by Category:

- Routes 1 – 44 ridership (663,887) decreased **3.5%** (-22,795)
- Contracted/Specialized Service ridership (49,746) increased **27.4%** (10,686)
- Demand-Response ridership (29,989) decreased **2.7%** (-822)
- **Total Ridership (716,622) decreased 1.8% (-12,931)**

Daily Averages:

- Average Weekday total ridership (28,161) decreased **1.9%** (-537)
- Average Weekday evening ridership (3,999) decreased **2.0%** (-80)
- Average Saturday ridership (11,329) decreased **3.5%** (-406)
- Average Sunday ridership (5,446) increased **6.5%** (330)

Fiscal Year 2018 compared to Fiscal Year 2017

Total Ridership by Category:

- Routes 1 – 44 ridership (4,966,380) decreased **5.8%** (-307,815)
- Contracted/Specialized Service ridership (2,168,159) decreased **8.4%** (-199,127)
- Demand-Response ridership (239,076) decreased **1.0%** (-2,482)
- **Total Ridership (7,373,615) decreased 6.5 (-509,424)**

Daily Averages:

- Average Weekday total ridership (38,280) decreased **6.6%** (-2,699)
- Average Weekday evening ridership (4,897) decreased **10.1%** (-549)
- Average Saturday ridership (12,432) decreased **9.1%** (-1,250)
- Average Sunday ridership (5,834) decreased **3.7%** (-226)

ROUTE PERFORMANCE SUMMARY (Routes 1-44 Only)

May 2018 fixed-route system performance increased compared to May 2017 (contracted services not included). The fixed-route summary is as follows:

- Average passengers per hour (**21.0**) decreased **3.5%** (-0.4 points)
- Average passengers per mile (**1.69**) decreased **3.5%** (-0.5 points)
- Average farebox recovery percent (**26.1%**) decreased 6.0% (-0.8 points)
- Average daily passengers (**20,575**) decreased **4.1%** (-2.0 points)
- **Monthly system performance (83.3 points) decreased 4.2% (-3.7 points)**
- **FY 2018 system performance (82.7 points) decreased 5.5% (-4.8 points) compared to FY 2017**

| Monthly Summary | Fixed-Route | Point | FY 18 | FY 17 | FY 18 | FY 17 | % Change | |
|------------------------------------|-------------|-------|--------|--------|-------------|-------------|-------------|--------------|
| | | | Avg | Avg | Points | Points | | |
| Avg Passengers per Hour per Route: | | | 21.0 | 21.8 | 10.5 | 10.9 | -0.4 | -3.5% |
| Avg Passengers per Mile per Route: | | | 1.69 | 1.75 | 13.0 | 13.5 | -0.5 | -3.5% |
| Avg Fare-box Recovery % per Route: | | | 26.1% | 27.8% | 13.1 | 13.9 | -0.8 | -6.0% |
| Avg Daily Fixed-Route Passengers: | | | 20,575 | 21,463 | 46.8 | 48.8 | -2.0 | -4.1% |
| May Total: | | | | | 83.3 | 87.0 | -3.7 | -4.2% |
| Year Average: | | | | | 82.7 | 87.5 | -4.8 | -5.5% |

- **16 of 23 (69.6 %) fixed-routes performed within the average range (within one standard deviation of the system mean)**
- **The Silver Line performed above standard (greater than 66.7% above the system mean)**
- Route 1 – Division, Route 2 – Kalamazoo and Route 9 – Alpine performed one standard deviation above the system mean
- Route 17 – Woodland/Airport performed one standard deviation below the system mean
- **Route 19—Michigan Crosstown performed below standard (less than 66.7% below the system mean)**

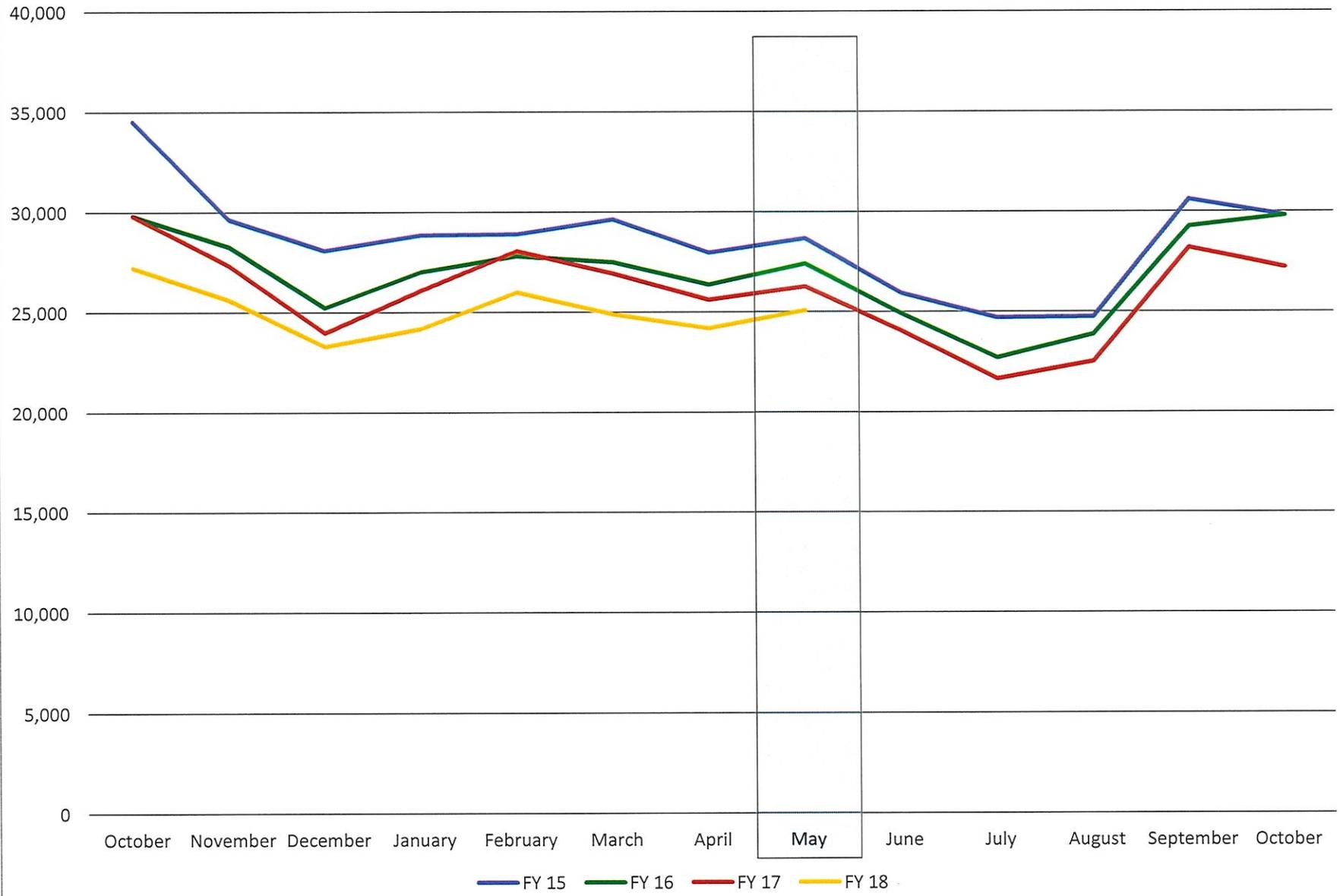
May 2018 Fixed Route Ridership Change: **-5.2%**
 May 2018 Total Ridership Change: **-4.7%**

Change in service days from May 2018 to May 2017

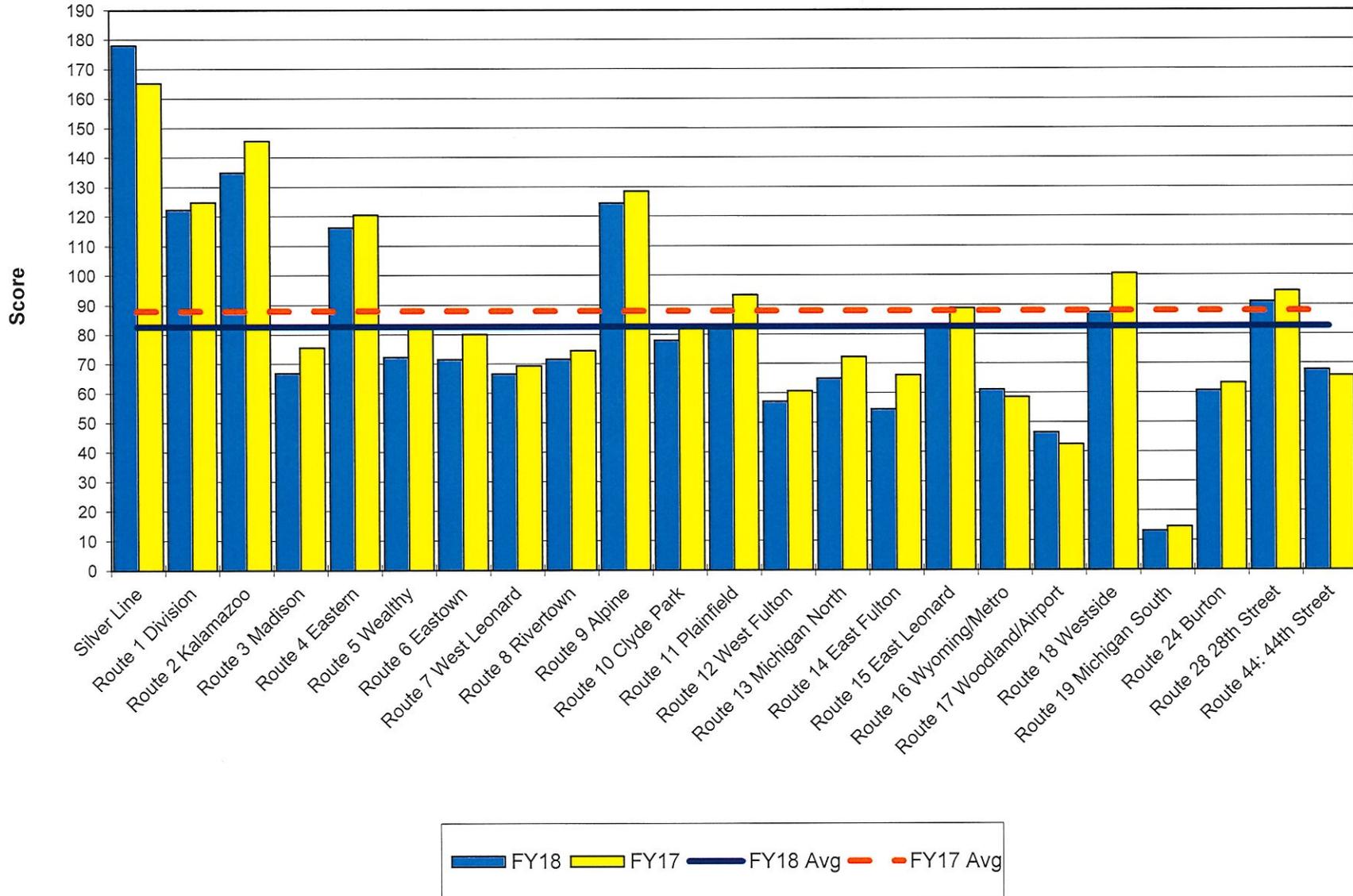
| | FY 2018 | FY 2017 | Change |
|-------------------------|---------|---------|--------|
| Total Service Weekdays | 22 | 22 | 0 |
| Total Service Saturdays | 4 | 4 | 0 |
| Total Service Sundays | 4 | 4 | 0 |

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

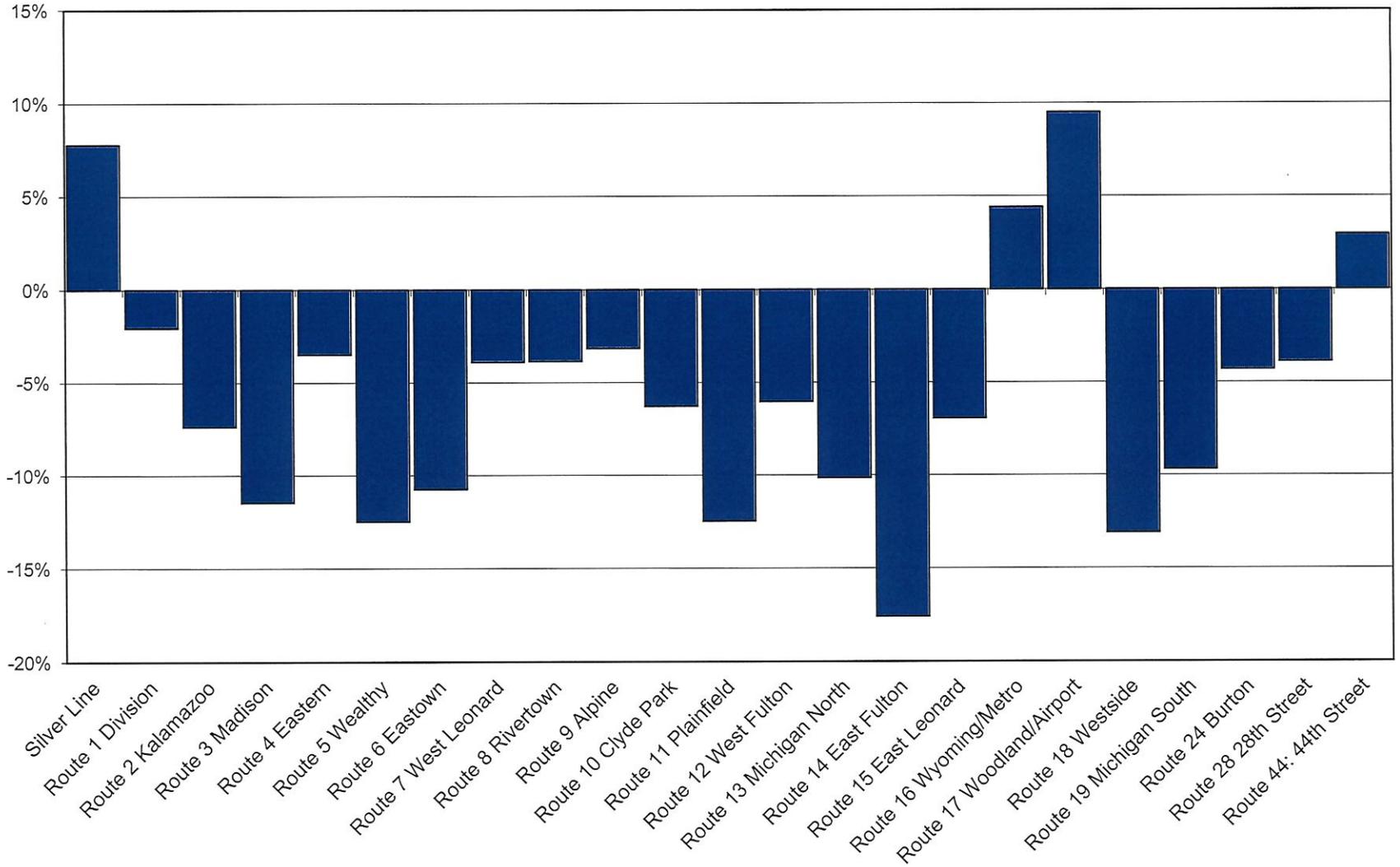
Monthly Weekday Average Ridership History



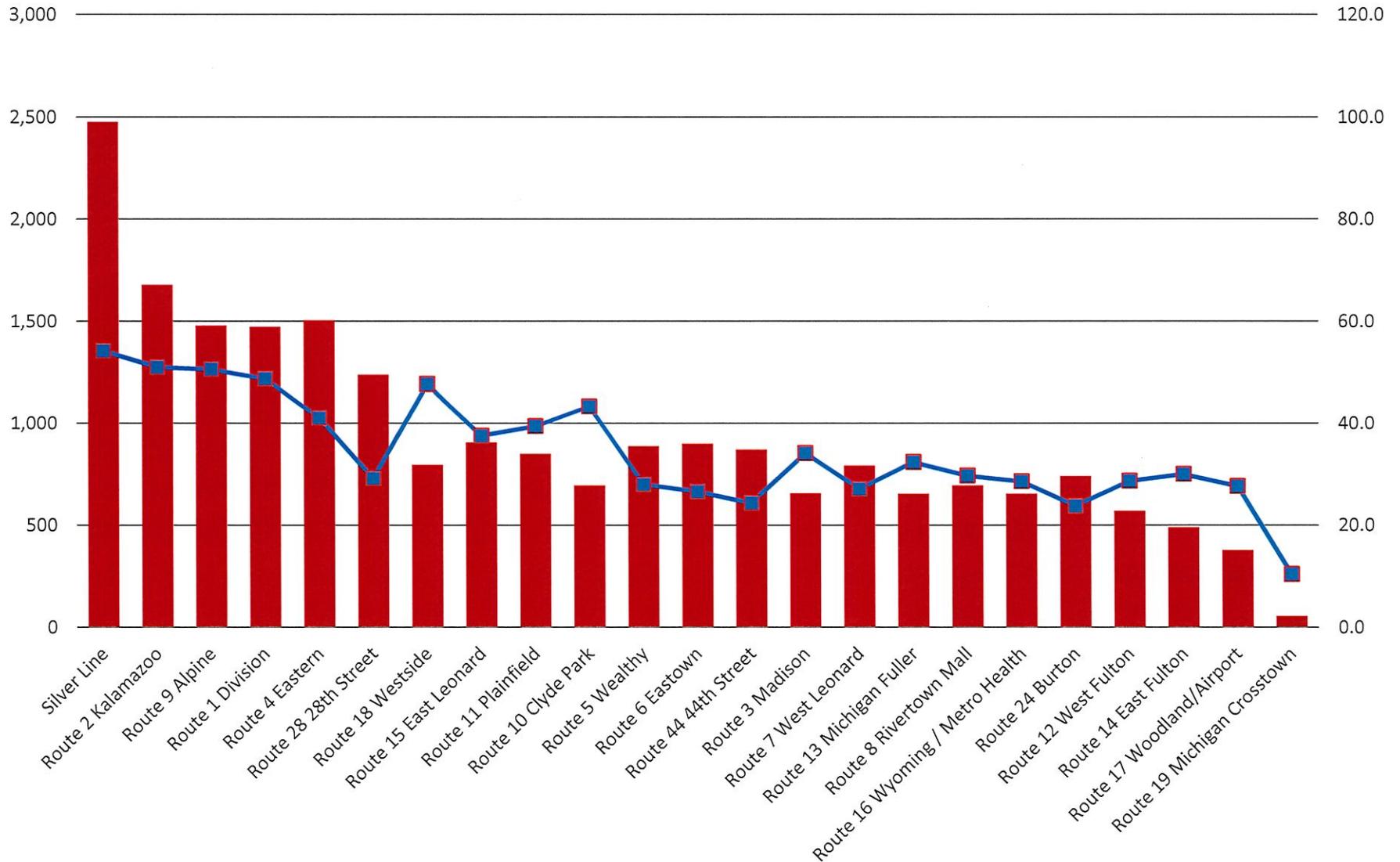
Fixed-Route Scoring Summary: May 2018 Compared to May 2017



Percent Change by Route: May 2018 Compared to Compared May 2017



Fixed Route Efficiency Score and Ridership Levels - May 2018



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

■ Effectiveness Score ■ Efficiency Score

May 2018 Ridership Report
Ridership by Fare Category

| Regular Route Summary | May 2018 | May 2017 | Actual Change | % Change |
|--|----------------|----------------|------------------|--------------|
| \$1.75 Cash Fare | 71,761 | 77,316 | -5,555 | -7.2% |
| \$1.75 Adult One-Ride Ticket | 8,837 | 8,818 | 19 | 0.2% |
| \$1.35 Adult Ticket | 32,831 | 35,220 | -2,389 | -6.8% |
| \$1.05 Student Ticket, Aquinas, Calvin and Kendall Tickets | 80,253 | 98,695 | -18,442 | -18.7% |
| \$0.85 Senior / Disabled Ticket and Cash | 23,642 | 25,367 | -1,725 | -6.8% |
| \$47 Regular and \$30 Reduced 31-Day Month Pass | 113,281 | 134,707 | -21,426 | -15.9% |
| \$3.50 One-Day Pass | 29,628 | 29,971 | -343 | -1.1% |
| \$16.00 Seven-Day Pass | 13,878 | 14,811 | -933 | -6.3% |
| Spectrum Health Employee Pass | 5,983 | 4,307 | 1,676 | 38.9% |
| Free ADA | 13,949 | 12,520 | 1,429 | 11.4% |
| GVSU Students on Routes 1-44 | 9,801 | 11,719 | -1,918 | -16.4% |
| Miscellaneous Fare | 59,967 | 27,107 | 32,860 | 121.2% |
| Transfers | 98,794 | 110,426 | -11,632 | -10.5% |
| Silver Line | 74,282 | 68,698 | 5,584 | 8.1% |
| Total Regular Route Ridership | 636,887 | 659,682 | -22,795 | -3.5% |

Contracted/Specialized Services Summary

| | | | | |
|-----------------------------------|---------------|---------------|---------------|--------------|
| DASH | 31,309 | 23,339 | 7,970 | 34.1% |
| GRCC Shuttle | 0 | 0 | 0 | n/a |
| GVSU Campus Connector | 14,267 | 11,639 | 2,628 | 22.6% |
| GVSU Off-Campus Shuttle | 253 | 227 | 27 | 11.7% |
| GVSU South Campus Express | 253 | 227 | 27 | 11.7% |
| FSU | 80 | 105 | -25 | -23.8% |
| Vanpools | 3,584 | 3,524 | 60 | 1.7% |
| Total Contracted Ridership | 49,746 | 39,060 | 10,686 | 27.4% |

Demand Response Summary

| | | | | |
|--|---------------|---------------|-------------|--------------|
| GOiBus (does not include PASS) | 29,521 | 30,217 | -696 | -2.3% |
| PASS North Ridership (Including Transfers) | 244 | 296 | -52 | -17.6% |
| PASS SE Ridership (Including Transfers) | 148 | 233 | -85 | -36.5% |
| PASS SW Ridership (Including Transfers) | 76 | 65 | 11 | 16.9% |
| Total Demand Response Ridership | 29,989 | 30,811 | -822 | -2.7% |

| | 2018 | 2017 | Change | YTD Change |
|---------------------------|-----------|-----------|----------|------------|
| Total Service Weekdays | 22 | 22 | 0 | -1 |
| Total Service Saturdays | 4 | 4 | 0 | -1 |
| Total Service Sundays | 4 | 4 | 0 | 2 |
| Total Holidays | 1 | 1 | 0 | 0 |
| Total Service Days | 30 | 30 | 0 | 0 |
| Total Days | 31 | 31 | 0 | 0 |

| | | | | |
|--|----------------|----------------|----------------|--------------|
| Total Weekday Fixed-Route Ridership | 531,567 | 541,620 | -10,053 | -1.9% |
| Total Weekday Evening Fixed-Route Ridership | 87,969 | 89,721 | -1,752 | -2.0% |
| Total Weekday and Weekday Evening Fixed-Route Ridership | 619,536 | 631,341 | -11,805 | -1.9% |
| Total Saturday Fixed-Route Ridership | 45,314 | 46,938 | -1,624 | -3.5% |
| Total Sunday Fixed-Route Ridership | 21,783 | 20,463 | 1,320 | 6.5% |
| Avg Weekday Daytime Fixed-Route Ridership | 24,162 | 24,619 | -457 | -1.9% |
| Avg Weekday Evening Fixed-Route Ridership | 3,999 | 4,078 | -80 | -2.0% |
| Avg Weekday and Weekday Evening Fixed-Route Ridership | 28,161 | 28,697 | -537 | -1.9% |
| Avg Saturday Fixed-Route Ridership | 11,329 | 11,735 | -406 | -3.5% |
| Avg Sunday Fixed-Route Ridership | 5,446 | 5,116 | 330 | 6.5% |

| | 2018 | 2017 | Change | % Change |
|--|-------------------|-------------------|-----------------|--------------|
| Fixed-Route Ridership Month to Date | 636,887 | 659,682 | -22,795 | -3.5% |
| Contracted/Specialized Service Ridership Month to Date | 49,746 | 39,060 | 10,686 | 27.4% |
| Demand Response Ridership Month to Date | 29,989 | 30,811 | -822 | -2.7% |
| Total Monthly Ridership | 716,622 | 729,553 | -12,931 | -1.8% |
| | 2018 | 2017 | Change | % Change |
| Fixed-Route Ridership Year to Date | 4,966,380 | 5,274,195 | -307,815 | -5.8% |
| Contracted/Specialized Service Ridership Year to Date | 2,168,159 | 2,367,286 | -199,127 | -8.4% |
| Demand Response Ridership Year to Date | 239,076 | 241,558 | -2,482 | -1.0% |
| Total Ridership Year to Date | 7,373,615 | 7,883,039 | -509,424 | -6.5% |
| Projected Annual Ridership | 10,263,642 | 10,972,730 | -709,088 | -6.5% |

May 2018 Productivity Report

| Fixed-Route Services | Passengers per Bus Hour | Passengers per Bus Mile | Farebox Recovery % | Efficiency Score | Daily Passengers | Effectiveness Score | Total Score | Distance from Mean | Current Rank | FY 2017 Rank | Change | Total Passengers | Peak Frequency |
|---------------------------------|-------------------------|-------------------------|--------------------|------------------|------------------|---------------------|-------------|--------------------|--------------|--------------|--------|------------------|----------------|
| Silver Line | 31.7 | 2.36 | 40.4% | 54.2 | 2,476 | 123.8 | 178.0 | 113.6% | 1 | 1 | 0 | 74,282 | 10 |
| Route 2 Kalamazoo | 27.7 | 2.69 | 33.0% | 51.0 | 1,677 | 83.9 | 134.9 | 61.9% | 2 | 2 | 0 | 50,316 | 15 |
| Route 9 Alpine | 25.4 | 2.64 | 35.2% | 50.6 | 1,477 | 73.8 | 124.5 | 49.3% | 4 | 3 | -1 | 44,303 | 15 |
| Route 1 Division | 27.1 | 2.14 | 37.6% | 48.8 | 1,470 | 73.5 | 122.3 | 46.7% | 3 | 4 | 1 | 44,102 | 15 |
| Route 4 Eastern | 22.2 | 1.86 | 31.4% | 41.1 | 1,502 | 75.1 | 116.2 | 39.5% | 5 | 5 | 0 | 45,070 | 15 |
| Route 28 28th Street | 16.9 | 1.18 | 23.2% | 29.2 | 1,237 | 61.9 | 91.0 | 9.2% | 8 | 6 | -2 | 37,111 | 15 |
| Route 18 Westside | 26.6 | 2.43 | 31.4% | 47.7 | 794 | 39.7 | 87.4 | 4.9% | 6 | 7 | 1 | 20,651 | 30 |
| Route 15 East Leonard | 20.4 | 1.93 | 25.0% | 37.5 | 905 | 45.2 | 82.8 | -0.7% | 9 | 9 | 0 | 27,137 | 15 |
| Route 11 Plainfield | 21.6 | 1.81 | 29.3% | 39.4 | 849 | 42.4 | 81.8 | -1.8% | 7 | 8 | 1 | 25,458 | 15 |
| Route 10 Clyde Park | 25.5 | 1.83 | 33.0% | 43.4 | 692 | 34.6 | 77.9 | -6.5% | 10 | 11 | 1 | 20,747 | 30 |
| Route 5 Wealthy | 15.5 | 1.33 | 19.9% | 28.0 | 887 | 44.3 | 72.3 | -13.3% | 12 | 12 | 0 | 23,054 | 15 |
| Route 6 Eastown | 14.7 | 1.40 | 16.9% | 26.5 | 898 | 44.9 | 71.5 | -14.3% | 11 | 10 | -1 | 26,947 | 15 |
| Route 44 44th Street | 13.4 | 1.00 | 19.9% | 24.3 | 870 | 43.5 | 67.8 | -18.6% | 17 | 17 | 0 | 22,611 | 30 |
| Route 3 Madison | 22.0 | 1.30 | 26.2% | 34.1 | 654 | 32.7 | 66.8 | -19.8% | 16 | 14 | -2 | 17,010 | 30 |
| Route 7 West Leonard | 16.2 | 1.07 | 21.4% | 27.1 | 791 | 39.6 | 66.6 | -20.1% | 15 | 16 | 1 | 20,578 | 15 |
| Route 13 Michigan Fuller | 18.4 | 1.61 | 21.6% | 32.4 | 652 | 32.6 | 64.9 | -22.1% | 13 | 15 | 2 | 16,940 | 15 |
| Route 8 Rivertown Mall | 17.7 | 1.24 | 22.5% | 29.7 | 692 | 34.6 | 64.3 | -22.9% | 14 | 13 | -1 | 20,747 | 30 |
| Route 16 Wyoming / Metro Health | 16.5 | 1.23 | 21.6% | 28.5 | 652 | 32.6 | 61.1 | -26.7% | 20 | 21 | 1 | 19,555 | 30 |
| Route 24 Burton | 12.8 | 1.00 | 19.3% | 23.8 | 738 | 36.9 | 60.7 | -27.2% | 19 | 19 | 0 | 19,185 | 30 |
| Route 12 West Fulton | 16.2 | 1.52 | 17.7% | 28.6 | 569 | 28.4 | 57.1 | -31.5% | 21 | 20 | -1 | 14,787 | 30 |
| Route 14 East Fulton | 16.4 | 1.55 | 19.7% | 30.0 | 489 | 24.5 | 54.5 | -34.7% | 18 | 18 | 0 | 12,718 | 30 |
| Route 17 Woodland/Airport | 17.0 | 1.20 | 19.9% | 27.6 | 378 | 18.9 | 46.5 | -44.2% | 22 | 22 | 0 | 8,313 | 30 |
| Route 19 Michigan Grosstown | 5.6 | 0.44 | 6.7% | 10.4 | 55 | 2.8 | 13.2 | -84.2% | 25 | 25 | 0 | 1,216 | 30 |
| System Summary | 21.0 | 1.69 | 26.1% | | 935 | | 83.3 | n/a | | | | 612,838 | |

| | Passengers per Bus Hour | Passengers per Bus Mile | Farebox Recovery % | Efficiency Score | Daily Passengers | Effectiveness Score | Total Score | Distance from Mean |
|---|-------------------------|-------------------------|--------------------|------------------|------------------|---------------------|----------------|--------------------|
| System Average (mean) | 21.0 | 1.69 | 26.1% | 36.6 | 935 | 46.8 | 83.3 | n/a |
| Standard deviation | 5.5 | 0.56 | 7.1% | 10.6 | 396 | 19.8 | 34.7 | n/a |
| Routes above standard (equal or greater than 66.7% of mean) | 35.0 | 2.82 | 43.5% | 61.0 | 1,559 | 78.0 | 138.9 | 66.7% |
| Routes above one standard deviation of mean | 34.9 | 2.81 | 43.4% | 60.8 | 1,558 | 77.9 | 138.8 | 66.6% |
| Above average routes within one standard deviation of mean | 26.5 | 2.26 | 33.2% | 47.2 | 1,331 | 66.6 | 118.0 | 41.6% |
| Average routes | +/- 12.5% mean | +/- 12.5% mean | +/- 12.5% mean | +/- 12.5% mean | +/- 12.5% mean | +/- 12.5% mean | +/- 12.5% mean | +/- 12.5% mean |
| Below average routes within one standard deviation of mean | 15.5 | 1.13 | 19.0% | 26.0 | 539 | 27.0 | 48.7 | -41.6% |
| Routes below one standard deviation of mean | 7.1 | 0.57 | 8.8% | 12.4 | 312 | 15.6 | 27.9 | -66.6% |
| Routes below standard (equal or less than 66.7% of mean) | 7.0 | 0.56 | 8.7% | 12.2 | 311 | 15.6 | 27.8 | -66.7% |

| Contracted/Specialized Services | Passengers per Bus Hour | Passengers per Bus Mile | Farebox Recovery % | Efficiency Score | Daily Passengers | Effectiveness Score | Total Score | Distance from Mean | Current Rank | FY 2014 Rank | Change | Total Passengers | Peak Frequency |
|---------------------------------|-------------------------|-------------------------|--------------------|------------------|------------------|---------------------|-------------|--------------------|--------------|--------------|--------|------------------|----------------|
| GVSU Campus Connector | 10.1 | 0.57 | n/a | 14.6 | 649 | 32.4 | 47.1 | n/a | n/a | n/a | n/a | 14,267 | 7 |
| GVSU South Campus Express | #DIV/0! | #DIV/0! | n/a | #DIV/0! | 12 | 0.6 | #DIV/0! | n/a | n/a | n/a | n/a | 253 | 10 |
| GVSU Off-Campus | #DIV/0! | #DIV/0! | n/a | #DIV/0! | 12 | 0.6 | #DIV/0! | n/a | n/a | n/a | n/a | 253 | 10 |
| GVSU CHS Express | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | 5 |
| GRCC Shuttle | #DIV/0! | #DIV/0! | n/a | #DIV/0! | 0 | 0.0 | #DIV/0! | n/a | n/a | n/a | n/a | 0 | 10 |
| DASH South | n/a | n/a | n/a | n/a | 0 | 0.0 | n/a | n/a | n/a | n/a | n/a | 0 | 5 |
| DASH West | 19.8 | 2.67 | n/a | 46.4 | 1,169 | 58.4 | 104.8 | n/a | n/a | n/a | n/a | 25,711 | 5 |
| DASH North | 5.5 | 0.71 | n/a | 12.5 | 254 | 12.7 | 25.3 | n/a | n/a | n/a | n/a | 5,598 | 20 |
| FSU | #DIV/0! | #DIV/0! | n/a | #DIV/0! | 4 | 0.2 | #DIV/0! | n/a | n/a | n/a | n/a | 80 | 120 |
| | 12.39 | 1.08 | n/a | | | | | | | | | 46,162 | |

Total System Summary **20.35** **1.66** **26.60%** Farebox includes GRPS services

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

Date: July 27, 2018
To: ITP Board
From: Kevin Wisselink / Planning Department
Subject: JUNE 2018 RIDERSHIP AND PRODUCTIVITY REPORT

BACKGROUND

June 2018 had one less weekday than June 2017, and there were three extra GRPS service days in June 2017. Despite this, ridership only fell 5% for the month, and if comparing June days were conditions were the same, ridership only fell 2.3%, which makes June 2018 one of the best ridership months for The Rapid in some time.

RIDERSHIP SUMMARY

June 2018 compared to June 2017

Total Ridership by Category:

- Routes 1 – 44 ridership (566,557) decreased **6.8%** (-41,998)
- Contracted/Specialized Service ridership (48,206) increased **21.7%** (8,596)
- Demand-Response ridership (27,976) decreased **3.6%** (-1,040)
- **Total Ridership (642,739) decreased 5.0% (-33,775)**

Daily Averages:

- Average Weekday total ridership (25,345) decreased **2.9%** (-766)
- Average Weekday evening ridership (4,027) decreased **2.1%** (-86)
- Average Saturday ridership (12,127) decreased **4.1%** (-521)
- Average Sunday ridership (5,470) decreased **2.6%** (-144)

Fiscal Year 2018 compared to Fiscal Year 2017

Total Ridership by Category:

- Routes 1 – 44 ridership (5,532,937) decreased **5.9%** (-349,146)
- Contracted/Specialized Service ridership (2,216,365) decreased **7.9%** (-190,531)
- Demand-Response ridership (267,052) decreased **1.3%** (-3,522)
- **Total Ridership (8,016,354) decreased 6.3 (-543,199)**

Daily Averages:

- Average Weekday total ridership (36,858) decreased **6.2%** (-2,427)
- Average Weekday evening ridership (4,801) decreased **9.3%** (-493)
- Average Saturday ridership (12,393) decreased **8.7%** (-1,183)
- Average Sunday ridership (5,796) decreased **3.6%** (-215)

ROUTE PERFORMANCE SUMMARY (Routes 1-44 Only)

June 2018 fixed-route system performance increased compared to June 2017 (contracted services not included). The fixed-route summary is as follows:

- Average passengers per hour (**19.1**) decreased **4.8%** (-0.5 points)
- Average passengers per mile (**1.54**) decreased **4.8%** (-0.6 points)
- Average farebox recovery percent (**25.4%**) increased 3.6% (0.4 points)
- Average daily passengers (**18,594**) decreased **7.2%** (-3.3 points)
- **Monthly system performance (76.3 points) decreased 4.9% (-3.9 points)**
- **FY 2018 system performance (81.9 points) decreased 5.5% (-4.7 points) compared to FY 2017**

| Monthly Summary | Fixed-Route | Point | FY 18 | FY 17 | FY 18 | FY 17 | % Change | |
|------------------------------------|-------------|-------|--------|--------|-------------|-------------|-------------|--------------|
| | | | Avg | Avg | Points | Points | | |
| Avg Passengers per Hour per Route: | | | 19.1 | 20.1 | 9.5 | 10.0 | -0.5 | -4.8% |
| Avg Passengers per Mile per Route: | | | 1.54 | 1.62 | 11.8 | 12.4 | -0.6 | -4.8% |
| Avg Fare-box Recovery % per Route: | | | 25.4% | 24.5% | 12.7 | 12.2 | 0.4 | 3.6% |
| Avg Daily Fixed-Route Passengers: | | | 18,594 | 20,036 | 42.3 | 45.5 | -3.3 | -7.2% |
| June Total: | | | | | 76.3 | 80.2 | -3.9 | -4.9% |
| Year Average: | | | | | 81.9 | 86.7 | -4.7 | -5.5% |

- 17 of 23 (69.6 %) fixed-routes performed within the average range (within one standard deviation of the system mean)
- **The Silver Line performed above standard (greater than 66.7% above the system mean)**
- Route 1 – Division, Route 2 – Kalamazoo and Route 9 – Alpine performed one standard deviation above the system mean
- Route 17 – Woodland/Airport performed one standard deviation below the system mean
- **Route 19—Michigan Crosstown performed below standard (less than 66.7% below the system mean)**

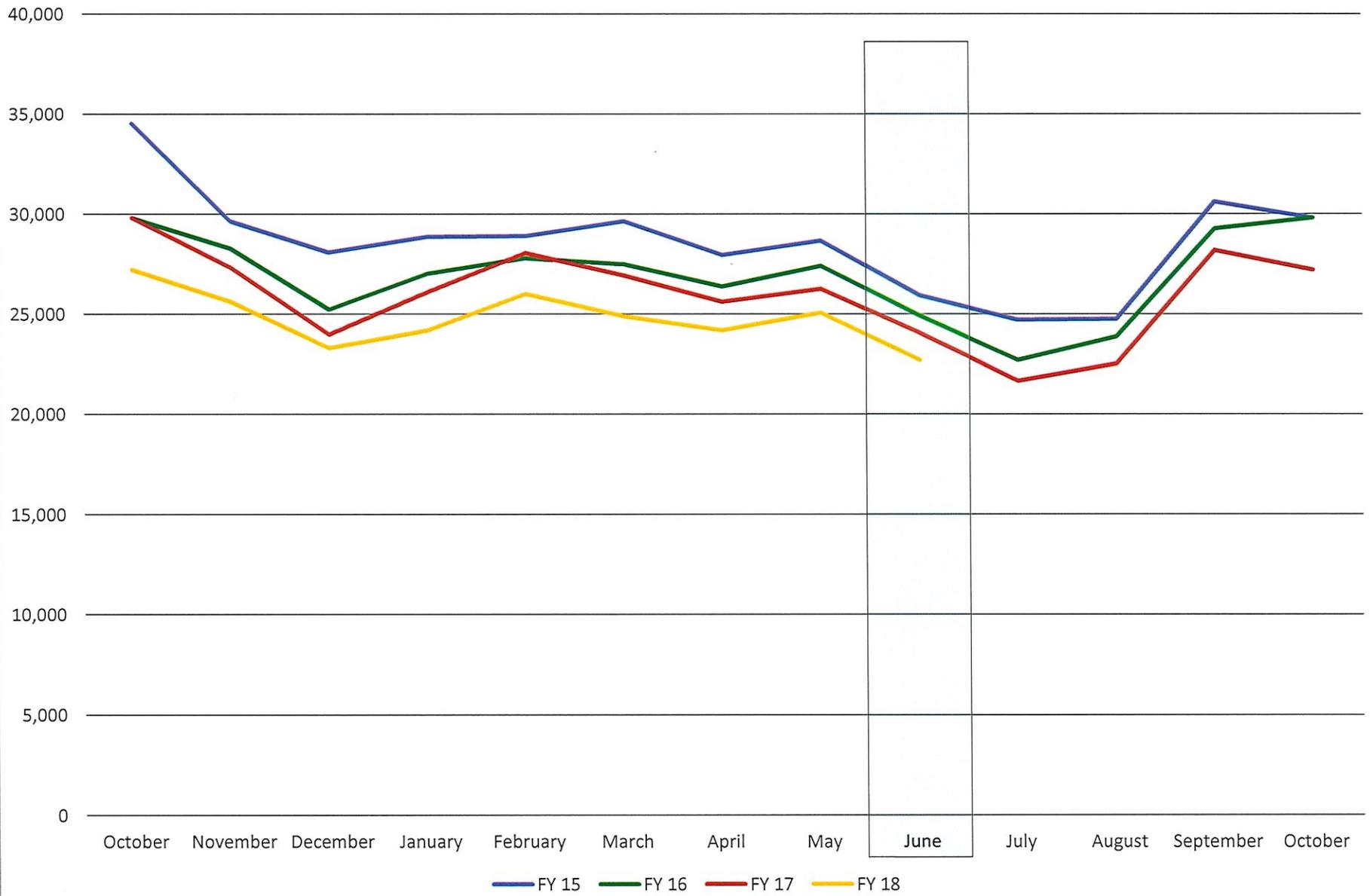
June 2018 Fixed Route Ridership Change: **-2.9%**
 June 2018 Total Ridership Change: **-2.3%**

Change in service days from June 2018 to June 2017

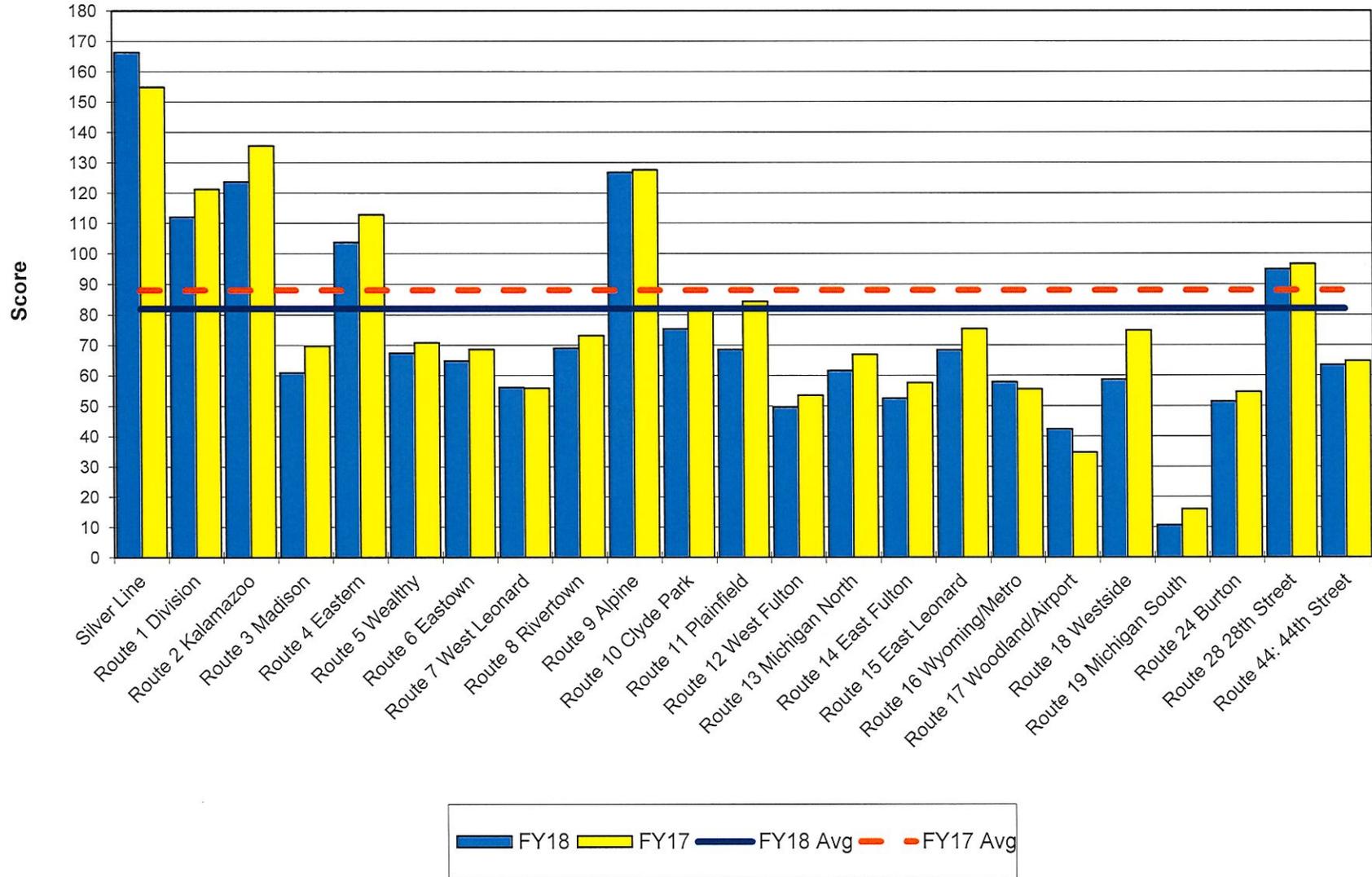
| | FY 2018 | FY 2017 | Change |
|-------------------------|---------|---------|--------|
| Total Service Weekdays | 21 | 22 | -1 |
| Total Service Saturdays | 5 | 4 | +1 |
| Total Service Sundays | 4 | 4 | 0 |

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

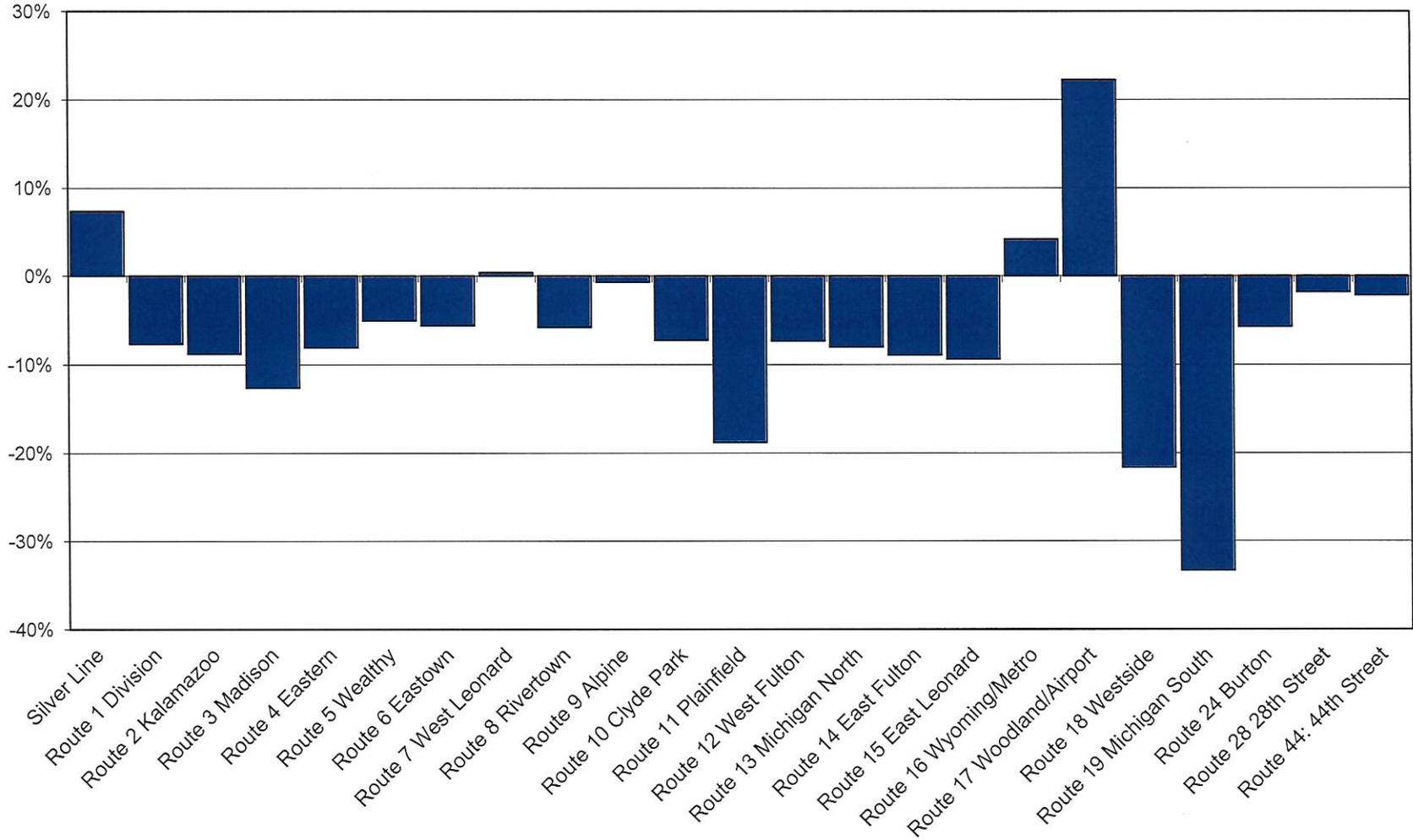
Monthly Weekday Average Ridership History



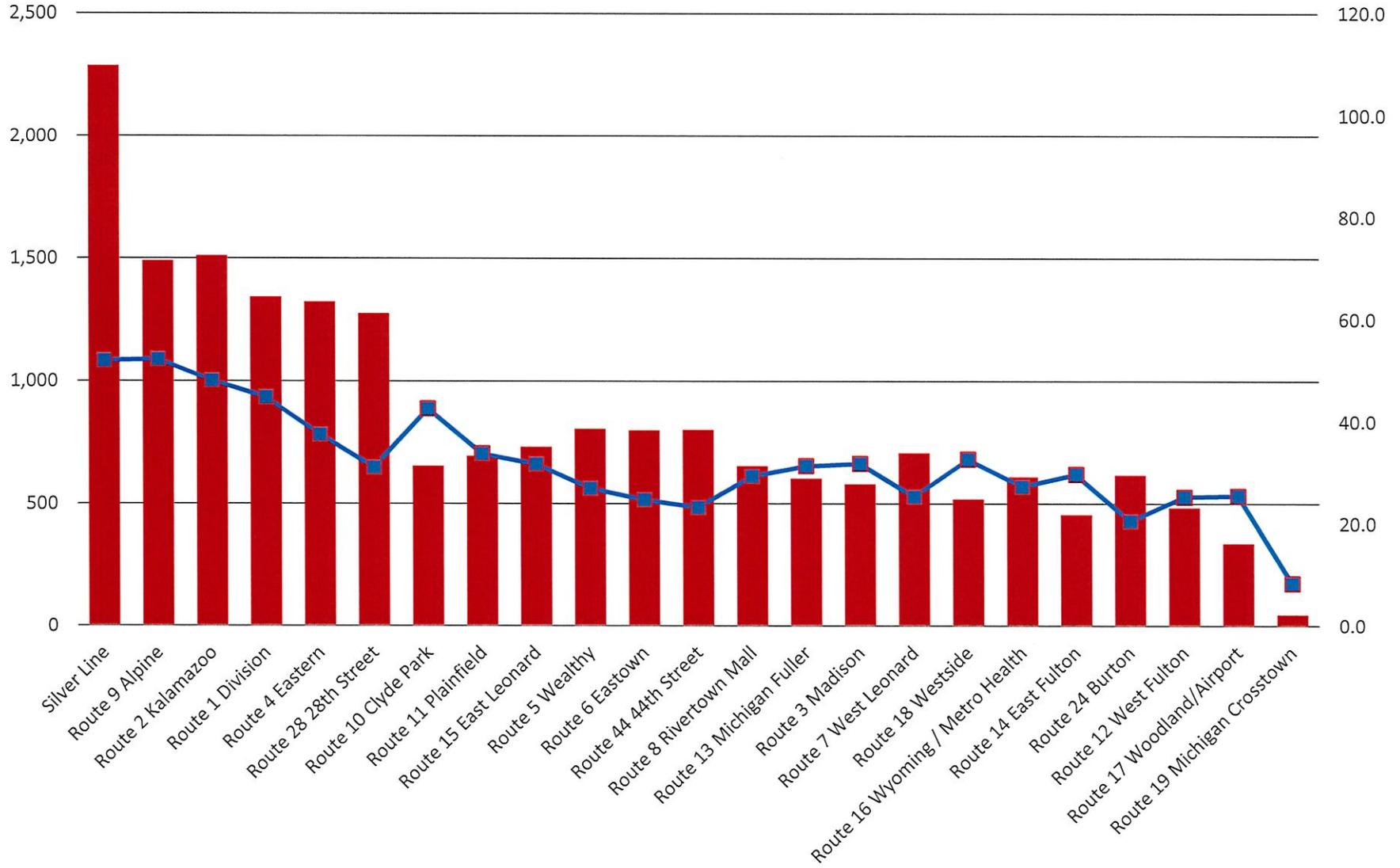
Fixed-Route Scoring Summary: June 2018 Compared to June 2017



Percent Change by Route: June 2018 Compared to Compared June 2017



Fixed Route Efficiency Score and Ridership Levels - June 2018



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

■ Effectiveness Score ■ Efficiency Score

June 2018 Ridership Report
Ridership by Fare Category

| Regular Route Summary | June 2018 | June 2017 | Actual Change | % Change |
|--|----------------|----------------|------------------|--------------|
| \$1.75 Cash Fare | 68,868 | 74,349 | -5,481 | -7.4% |
| \$1.75 Adult One-Ride Ticket | 7,623 | 8,245 | -622 | -7.5% |
| \$1.35 Adult Ticket | 29,198 | 32,841 | -3,643 | -11.1% |
| \$1.05 Student Ticket, Aquinas, Calvin and Kendall Tickets | 40,922 | 55,517 | -14,595 | -26.3% |
| \$0.85 Senior / Disabled Ticket and Cash | 22,602 | 23,493 | -891 | -3.8% |
| \$47 Regular and \$30 Reduced 31-Day Month Pass | 103,308 | 113,938 | -10,630 | -9.3% |
| \$3.50 One-Day Pass | 28,397 | 29,520 | -1,123 | -3.8% |
| \$16.00 Seven-Day Pass | 14,182 | 14,185 | -3 | 0.0% |
| Spectrum Health Employee Pass | 4,766 | 3,729 | 1,037 | 27.8% |
| Free ADA | 13,277 | 12,193 | 1,084 | 8.9% |
| GVSU Students on Routes 1-44 | 9,397 | 10,073 | -676 | -6.7% |
| Miscellaneous Fare | 75,507 | 73,064 | 2,443 | 3.3% |
| Transfers | 79,938 | 91,892 | -11,954 | -13.0% |
| Silver Line | 68,572 | 64,849 | 3,723 | 5.7% |
| Total Regular Route Ridership | 566,557 | 607,888 | -41,331 | -6.8% |

Contracted/Specialized Services Summary

| | | | | |
|-----------------------------------|---------------|---------------|--------------|--------------|
| DASH | 30,042 | 24,308 | 5,734 | 23.6% |
| GRCC Shuttle | 0 | 0 | 0 | n/a |
| GVSU Campus Connector | 14,833 | 11,996 | 2,837 | 23.6% |
| GVSU Off-Campus Shuttle | 0 | 0 | 0 | n/a |
| GVSU South Campus Express | 0 | 0 | 0 | n/a |
| FSU | 0 | 0 | 0 | n/a |
| Vanpools | 3,331 | 3,306 | 25 | 0.8% |
| Total Contracted Ridership | 48,206 | 39,610 | 8,596 | 21.7% |

Demand Response Summary

| | | | | |
|--|---------------|---------------|---------------|--------------|
| GOIBus (does not include PASS) | 27,588 | 28,533 | -945 | -3.3% |
| PASS North Ridership (Including Transfers) | 214 | 250 | -36 | -14.4% |
| PASS SE Ridership (Including Transfers) | 107 | 169 | -62 | -36.7% |
| PASS SW Ridership (Including Transfers) | 67 | 64 | 3 | 4.7% |
| Total Demand Response Ridership | 27,976 | 29,016 | -1,040 | -3.6% |

| | 2018 | 2017 | Change | YTD Change |
|---------------------------|-----------|-----------|----------|------------|
| Total Service Weekdays | 21 | 22 | -1 | -2 |
| Total Service Saturdays | 5 | 4 | 1 | 0 |
| Total Service Sundays | 4 | 4 | 0 | 2 |
| Total Holidays | 0 | 0 | 0 | 0 |
| Total Service Days | 30 | 30 | 0 | 0 |
| Total Days | 30 | 30 | 0 | 0 |

| | | | | |
|--|----------------|----------------|----------------|--------------|
| Total Weekday Fixed-Route Ridership | 447,682 | 483,958 | -36,276 | -7.5% |
| Total Weekday Evening Fixed-Route Ridership | 84,568 | 90,495 | -5,927 | -6.5% |
| Total Weekday and Weekday Evening Fixed-Route Ridership | 532,250 | 574,453 | -42,203 | -7.3% |
| Total Saturday Fixed-Route Ridership | 60,635 | 50,590 | 10,045 | 19.9% |
| Total Sunday Fixed-Route Ridership | 21,878 | 22,455 | -577 | -2.6% |
| Avg Weekday Daytime Fixed-Route Ridership | 21,318 | 21,998 | -680 | -3.1% |
| Avg Weekday Evening Fixed-Route Ridership | 4,027 | 4,113 | -86 | -2.1% |
| Avg Weekday and Weekday Evening Fixed-Route Ridership | 25,345 | 26,112 | -766 | -2.9% |
| Avg Saturday Fixed-Route Ridership | 12,127 | 12,648 | -521 | -4.1% |
| Avg Sunday Fixed-Route Ridership | 5,470 | 5,614 | -144 | -2.6% |

| | 2018 | 2017 | Change | % Change |
|--|-------------------|-------------------|-----------------|--------------|
| Fixed-Route Ridership Month to Date | 566,557 | 607,888 | -41,331 | -6.8% |
| Contracted/Specialized Service Ridership Month to Date | 48,206 | 39,610 | 8,596 | 21.7% |
| Demand Response Ridership Month to Date | 27,976 | 29,016 | -1,040 | -3.6% |
| Total Monthly Ridership | 642,739 | 676,514 | -33,775 | -5.0% |
| | 2018 | 2017 | Change | % Change |
| Fixed-Route Ridership Year to Date | 5,532,937 | 5,882,083 | -349,146 | -5.9% |
| Contracted/Specialized Service Ridership Year to Date | 2,216,365 | 2,406,896 | -190,531 | -7.9% |
| Demand Response Ridership Year to Date | 267,052 | 270,574 | -3,522 | -1.3% |
| Total Ridership Year to Date | 8,016,354 | 8,559,553 | -543,199 | -6.3% |
| Projected Annual Ridership | 10,276,388 | 10,972,730 | -696,342 | -6.3% |

June 2018 Productivity Report

| Fixed-Route Services | Passengers per Bus Hour | Passengers per Bus Mile | Farebox Recovery % | Efficiency Score | Daily Passengers | Effectiveness Score | Total Score | Distance from Mean | Current Rank | FY 2017 Rank | Change | Total Passengers | Peak Frequency |
|---------------------------------|-------------------------|-------------------------|--------------------|------------------|------------------|---------------------|-------------|--------------------|--------------|--------------|--------|------------------|----------------|
| Silver Line | 29.9 | 2.22 | 39.9% | 52.0 | 2,286 | 114.3 | 166.3 | 117.9% | 1 | 1 | 0 | 68,572 | 10 |
| Route 9 Alpine | 26.1 | 2.71 | 36.7% | 52.3 | 1,490 | 74.5 | 126.7 | 66.1% | 4 | 3 | -1 | 44,690 | 15 |
| Route 2 Kalamazoo | 25.4 | 2.46 | 33.1% | 48.1 | 1,510 | 75.5 | 123.6 | 62.0% | 2 | 2 | 0 | 45,291 | 15 |
| Route 1 Division | 24.8 | 1.96 | 34.8% | 44.9 | 1,341 | 67.1 | 112.0 | 46.7% | 3 | 4 | 1 | 40,237 | 15 |
| Route 4 Eastern | 19.9 | 1.67 | 29.6% | 37.6 | 1,321 | 66.1 | 103.7 | 35.8% | 5 | 5 | 0 | 39,633 | 15 |
| Route 28 28th Street | 17.8 | 1.24 | 25.5% | 31.2 | 1,274 | 63.7 | 94.9 | 24.3% | 8 | 6 | -2 | 38,230 | 15 |
| Route 10 Clyde Park | 24.6 | 1.76 | 33.6% | 42.6 | 654 | 32.7 | 75.3 | -1.3% | 10 | 11 | 1 | 19,619 | 30 |
| Route 11 Plainfield | 18.1 | 1.52 | 26.0% | 33.8 | 694 | 34.7 | 68.5 | -10.2% | 7 | 8 | 1 | 20,811 | 15 |
| Route 15 East Leonard | 16.9 | 1.60 | 22.2% | 31.8 | 731 | 36.5 | 68.3 | -10.5% | 9 | 9 | 0 | 21,922 | 15 |
| Route 5 Wealthy | 14.5 | 1.25 | 20.5% | 27.1 | 805 | 40.2 | 67.3 | -11.8% | 12 | 12 | 0 | 20,924 | 15 |
| Route 6 Eastown | 13.3 | 1.27 | 16.8% | 24.8 | 799 | 40.0 | 64.8 | -15.1% | 11 | 10 | -1 | 23,976 | 15 |
| Route 44 44th Street | 12.7 | 0.94 | 19.5% | 23.3 | 801 | 40.1 | 63.4 | -17.0% | 17 | 17 | 0 | 20,831 | 30 |
| Route 8 Rivertown Mall | 17.1 | 1.20 | 23.3% | 29.4 | 654 | 32.7 | 62.1 | -18.6% | 14 | 13 | -1 | 19,619 | 30 |
| Route 13 Michigan Fuller | 17.4 | 1.52 | 21.9% | 31.4 | 603 | 30.1 | 61.5 | -19.4% | 13 | 15 | 2 | 15,671 | 15 |
| Route 3 Madison | 19.9 | 1.19 | 25.5% | 31.9 | 581 | 29.0 | 60.9 | -20.2% | 16 | 14 | -2 | 15,097 | 30 |
| Route 7 West Leonard | 14.9 | 0.98 | 20.8% | 25.4 | 707 | 35.3 | 60.8 | -20.4% | 15 | 16 | 1 | 18,375 | 15 |
| Route 18 Westside | 17.7 | 1.62 | 22.8% | 32.7 | 518 | 25.9 | 58.6 | -23.2% | 6 | 7 | 1 | 13,473 | 30 |
| Route 16 Wyoming / Metro Health | 15.7 | 1.17 | 21.0% | 27.4 | 609 | 30.4 | 57.8 | -24.2% | 20 | 21 | 1 | 18,267 | 30 |
| Route 14 East Fulton | 15.5 | 1.47 | 21.3% | 29.7 | 454 | 22.7 | 52.5 | -31.2% | 18 | 18 | 0 | 11,815 | 30 |
| Route 24 Burton | 10.9 | 0.85 | 17.2% | 20.6 | 617 | 30.8 | 51.4 | -32.6% | 19 | 19 | 0 | 16,033 | 30 |
| Route 12 West Fulton | 14.1 | 1.32 | 16.2% | 25.3 | 484 | 24.2 | 49.5 | -35.1% | 21 | 20 | -1 | 12,587 | 30 |
| Route 17 Woodland/Airport | 15.2 | 1.07 | 19.4% | 25.5 | 338 | 16.9 | 42.4 | -44.4% | 22 | 22 | 0 | 7,088 | 30 |
| Route 19 Michigan Crosstown | 4.4 | 0.57 | 6.6% | 8.3 | 46 | 2.3 | 10.6 | -86.1% | 23 | 23 | 0 | 357 | 30 |
| System Summary | 19.1 | 1.54 | 25.4% | | 845 | | 76.3 | n/a | | | | 553,718 | |

| | Passengers per Bus Hour | Passengers per Bus Mile | Farebox Recovery % | Efficiency Score | Daily Passengers | Effectiveness Score | Total Score | Distance from Mean |
|---|-------------------------|-------------------------|--------------------|------------------|------------------|---------------------|----------------|--------------------|
| System Average (mean) | 19.1 | 1.54 | 25.4% | 34.1 | 845 | 42.3 | 76.3 | n/a |
| Standard deviation | 5.1 | 0.51 | 7.0% | 10.0 | 382 | 19.1 | 33.4 | n/a |
| Routes above standard (equal or greater than 66.7% of mean) | 31.8 | 2.56 | 42.3% | 56.8 | 1,409 | 70.4 | 127.2 | 66.7% |
| Routes above one standard deviation of mean | 31.7 | 2.55 | 42.2% | 56.6 | 1,408 | 70.4 | 127.1 | 66.6% |
| Above average routes within one standard deviation of mean | 24.2 | 2.05 | 32.4% | 44.1 | 1,227 | 61.3 | 109.7 | 43.8% |
| Average routes | +/- 12.5% mean | +/- 12.5% mean | +/- 12.5% mean | +/- 12.5% mean | +/- 12.5% mean | +/- 12.5% mean | +/- 12.5% mean | +/- 12.5% mean |
| Below average routes within one standard deviation of mean | 14.0 | 1.02 | 18.3% | 24.0 | 463 | 23.2 | 42.9 | -43.8% |
| Routes below one standard deviation of mean | 6.5 | 0.52 | 8.5% | 11.5 | 282 | 14.1 | 25.5 | -66.6% |
| Routes below standard (equal or less than 66.7% of mean) | 6.4 | 0.51 | 8.4% | 11.3 | 281 | 14.1 | 25.4 | -66.7% |

| Contracted/Specialized Services | Passengers per Bus Hour | Passengers per Bus Mile | Farebox Recovery % | Efficiency Score | Daily Passengers | Effectiveness Score | Total Score | Distance from Mean | Current Rank | FY 2014 Rank | Change | Total Passengers | Peak Frequency |
|---------------------------------|-------------------------|-------------------------|--------------------|------------------|------------------|---------------------|-------------|--------------------|--------------|--------------|--------|------------------|----------------|
| GVSU Campus Connector | 11.2 | 0.63 | n/a | 16.2 | 706 | 35.3 | 51.5 | n/a | n/a | n/a | n/a | 14,833 | 7 |
| GVSU South Campus Express | #DIV/0! | #DIV/0! | n/a | #DIV/0! | 0 | 0.0 | #DIV/0! | n/a | n/a | n/a | n/a | 0 | 10 |
| GVSU Off-Campus | #DIV/0! | #DIV/0! | n/a | #DIV/0! | 0 | 0.0 | #DIV/0! | n/a | n/a | n/a | n/a | 0 | 10 |
| GVSU CHS Express | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | 5 |
| GRCC Shuttle | #DIV/0! | #DIV/0! | n/a | #DIV/0! | 0 | 0.0 | #DIV/0! | n/a | n/a | n/a | n/a | 0 | 10 |
| DASH South | n/a | n/a | n/a | n/a | 0 | 0.0 | n/a | n/a | n/a | n/a | n/a | 0 | 5 |
| DASH West | 19.8 | 2.67 | n/a | 46.3 | 1,168 | 58.4 | 104.7 | n/a | n/a | n/a | n/a | 24,519 | 5 |
| DASH North | 5.7 | 0.74 | n/a | 13.0 | 263 | 13.2 | 26.1 | n/a | n/a | n/a | n/a | 5,523 | 20 |
| FSU | #DIV/0! | #DIV/0! | n/a | #DIV/0! | 0 | 0.0 | #DIV/0! | n/a | n/a | n/a | n/a | 0 | 120 |
| | 12.71 | 1.12 | n/a | | | | | | | | | 44,875 | |

| | | | |
|-----------------------------|--------------|-------------|---------------|
| Total System Summary | 18.57 | 1.51 | 25.49% |
|-----------------------------|--------------|-------------|---------------|

Farebox includes GRPS services

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

DATE: May 25, 2018
TO: ITP Board
FROM: Meegan Joyce
SUBJECT: APRIL 2018 PARATRANSIT RIDERSHIP REPORT

BACKGROUND

Total monthly paratransit ridership for April 2018 (29,022) decreased **0.2% (48)** from April 2017 (29,070).

ADA ridership (21,331) increased **3.0% (625)**, NDS ridership (91) increased **4.6% (4)**, PASS ridership (477) decreased **7.6% (39)** and network 180 ridership (6,064) decreased **11.2% (763)** from April 2017. RideLink trips (987) increased **6.6% (61)** from last April.

There were 810 trips in Cascade Township in April 2018 compared to 716 in April 2017; a 13% increase.

Average weekday ridership increased **1.8% (17)**, average Saturday ridership decreased **4.5% (16)**, and average Sunday ridership decreased **9.4% (30)** from April 2017.

On-time pick-up performance for the month was 95.83%. On-time drop-off performance for the month was 94.82% for trips that had appointment times.

The average cost per trip increased **1.6% (\$0.38)** from April 2017.

APRIL 2018 Paratransit Ridership and Operating Statistics

| ADA | 2018 | 2017 | Change | % Change |
|-----------------|--------|--------|--------|----------|
| Clients | 1,539 | 1,547 | (8) | -0.5% |
| Passenger Trips | 21,331 | 20,706 | 625 | 3.0% |

| NDS | 2018 | 2017 | Change | % Change |
|-----------------|------|------|--------|----------|
| Clients | 23 | 22 | 1 | 4.5% |
| Passenger Trips | 91 | 87 | 4 | 4.6% |

| PASS | 2018 | 2017 | Change | % Change |
|-----------------|------|------|--------|----------|
| Clients | 29 | 33 | (4) | -12.1% |
| Passenger Trips | 477 | 516 | (39) | -7.6% |

| CONTRACTED | 2018 | 2017 | Change | % Change |
|-----------------|------|------|--------|----------|
| Clients | 1 | 3 | (2) | -66.7% |
| Passenger Trips | 72 | 8 | 64 | 800.0% |

includes ACSET Connection

| RIDELINK | 2018 | 2017 | Change | % Change |
|---|-------|-------|--------|----------|
| Clients | 317 | 330 | (13) | -3.9% |
| Passenger Trips | 987 | 926 | 61 | 6.6% |
| Phone Calls | 4,252 | 3,729 | | |
| Total Trips sched. thru Rapid call center | 4,930 | 4,733 | | |

| TOTALS | 2018 | 2017 | Change | % Change |
|-----------------------------|---------|---------|--------|----------|
| Clients | 1,909 | 1,935 | (26) | -1.3% |
| Passenger Trips | 22,958 | 22,243 | 715 | 3.2% |
| Average Weekday Ridership | 960 | 943 | 17 | 1.8% |
| Average Saturday Ridership | 343 | 359 | (16) | -4.5% |
| Average Sunday Ridership | 288 | 318 | (30) | -9.4% |
| All Ambulatory Passengers | 15,721 | 15,250 | 471 | 3.1% |
| All Wheelchair Passengers | 7,237 | 6,993 | 244 | 3.5% |
| No - Shows | 498 | 492 | 6 | 1.2% |
| Cancellations | 5,518 | 5,243 | 275 | 5.2% |
| MV | | | | |
| Average Cost per Trip | \$24.28 | \$23.90 | \$0.38 | 1.6% |
| Riders per Hour | 2.0 | 2.0 | 0.0 | 0.0% |
| Accidents per 100,000 Miles | 0.5 | 2 | (2) | -75.0% |

| | | | | |
|---------------------------|----|----|---|---------|
| Trip Denials | 0 | 0 | 0 | #DIV/0! |
| NTD Travel Time (minutes) | 30 | 29 | 1 | 3.4% |

| NETWORK 180 | 2018 | 2017 | Change | % Change |
|----------------------------|-------|-------|--------|----------|
| Passenger Trips | 6,064 | 6,827 | (763) | -11.2% |
| Average Weekday Ridership | 289 | 341 | (52) | -15.2% |
| Average Saturday Ridership | 0 | 0 | 0 | 0.0% |
| Average Sunday Ridership | 0 | 0 | 0 | 0.0% |

| | | | | |
|------------------------------|---------------|---------------|-------------|--------------|
| TOTAL PASSENGER TRIPS | 29,022 | 29,070 | (48) | -0.2% |
|------------------------------|---------------|---------------|-------------|--------------|

Paratransit Service Quality Statistics: network 180 Excluded

| Complaints | 2018 Actual Number | 2017 Actual Number | 2018 % of Trips | % Change |
|---------------|--------------------|--------------------|-----------------|----------|
| MV Complaints | 16 | 11 | 0.1% | 45.5% |

| On-Time Performance | 2018 | 2017 |
|-------------------------------|--------|--------|
| On-Time Compliance - Pick-up | 95.83% | 97.27% |
| On-Time Compliance - Drop-off | 94.82% | 96.08% |

DATE: June 22, 2018
TO: ITP Board
FROM: Meegan Joyce
SUBJECT: MAY 2018 PARATRANSIT RIDERSHIP REPORT

BACKGROUND

Total monthly paratransit ridership for May 2018 (**29,986**) decreased **1.8%** (**562**) from May 2017 (**30,548**).

ADA ridership (21,758) increased **1.3%** (**274**), NDS ridership (76) decreased **12.6%** (**11**), PASS ridership (468) decreased **21.2%** (**126**) and Network180 ridership (6,529) decreased **10.5%** (**764**) from May 2017. RideLink trips (1,079) decreased **0.6%** (7) from last May.

There were 795 trips in Cascade Township in May compared to 774 in 2017; a 2.7% increase.

Average weekday ridership for GO!Bus/PASS service decreased **0.3%** (**3**), average Saturday ridership decreased **5.1%** (**18**), and average Sunday ridership increased **7.6%** (**23**) from May 2017.

On-time pick-up performance for May 2018 was 95.40%. On-time drop-off performance for the month was 95.1% for trips that had appointment times.

Average cost per GO!Bus/PASS trip decreased **0.04%** (**\$0.01**) from May 2017.

MAY 2018 Paratransit Ridership and Operating Statistics

| ADA | 2018 | 2017 | Change | % Change |
|-----------------|--------|--------|--------|----------|
| Clients | 1,551 | 1,583 | (32) | -2.0% |
| Passenger Trips | 21,758 | 21,484 | 274 | 1.3% |

| NDS | 2018 | 2017 | Change | % Change |
|-----------------|------|------|--------|----------|
| Clients | 17 | 21 | (4) | -19.0% |
| Passenger Trips | 76 | 87 | (11) | -12.6% |

| PASS | 2018 | 2017 | Change | % Change |
|-----------------|------|------|--------|----------|
| Clients | 29 | 31 | (2) | -6.5% |
| Passenger Trips | 468 | 594 | (126) | -21.2% |

| CONTRACTED | 2018 | 2017 | Change | % Change |
|-----------------|------|------|--------|----------|
| Clients | 2 | 2 | 0 | 0.0% |
| Passenger Trips | 76 | 4 | 72 | 1800.0% |

includes County Connection and Goodwill Special

| RIDELINK | 2018 | 2017 | Change | % Change |
|---|-------|-------|--------|----------|
| Clients | 330 | 367 | (37) | -10.1% |
| Passenger Trips | 1,079 | 1,086 | (7) | -0.6% |
| Phone Calls | 4,461 | 4,264 | | |
| Total Trips Sched. Thru Rapid Call Center | 5,253 | 5,536 | | |

| TOTALS | 2018 | 2017 | Change | % Change |
|-----------------------------|---------|---------|----------|----------|
| Clients | 1,929 | 2,004 | (75) | -3.7% |
| Passenger Trips | 23,457 | 23,255 | 202 | 0.9% |
| Average Weekday Ridership | 905 | 908 | (3) | -0.3% |
| Average Saturday Ridership | 336 | 354 | (18) | -5.1% |
| Average Sunday Ridership | 327 | 304 | 23 | 7.6% |
| All Ambulatory Passengers | 16,145 | 15,966 | 179 | 1.1% |
| All Wheelchair Passengers | 7,312 | 7,289 | 23 | 0.3% |
| No - Shows | 517 | 480 | 37 | 7.7% |
| Cancellations | 5,439 | 5,142 | 297 | 5.8% |
| MV | | | | |
| Average Cost per Trip | \$24.72 | \$24.73 | (\$0.01) | 0.0% |
| Riders per Hour | 2.0 | 2.0 | 0.00 | 0.0% |
| Accidents per 100,000 Miles | 0.5 | 1.0 | (1) | -50.0% |

| | | | | |
|---------------------------|----|----|---|------|
| Trip Denials | 0 | 0 | 0 | 0.0% |
| NTD Travel Time (minutes) | 29 | 29 | 0 | 0.0% |

| NETWORK 180 | 2018 | 2017 | Change | % Change |
|----------------------------|-------|-------|--------|----------|
| Passenger Trips | 6,529 | 7,293 | (764) | -10.5% |
| Average Weekday Ridership | 297 | 333 | (36) | -10.8% |
| Average Saturday Ridership | 0 | 0 | 0 | 0.0% |
| Average Sunday Ridership | 0 | 0 | 0 | 0.0% |

| | | | | |
|------------------------------|---------------|---------------|--------------|--------------|
| TOTAL PASSENGER TRIPS | 29,986 | 30,548 | (562) | -1.8% |
|------------------------------|---------------|---------------|--------------|--------------|

Paratransit Service Quality Statistics: network 180 Excluded

| Complaints | 2018 Actual Number | 2017 Actual Number | 2018 % of Trips | % Change |
|---------------|--------------------|--------------------|-----------------|----------|
| MV Complaints | 9 | 22 | 0.0% | -59.1% |

| On-Time Performance | 2018 | 2017 |
|-----------------------------|--------|--------|
| On-Time Compliance Pick-up | 95.40% | 97.17% |
| On-Time Compliance Drop-off | 95.1% | 96.5% |

DATE: July 13, 2018
TO: ITP Board
FROM: Meegan Joyce
SUBJECT: JUNE 2018 PARATRANSIT RIDERSHIP REPORT

BACKGROUND

Total monthly paratransit ridership for June 2018 (**27,976**) decreased **3.6% (1,042)** from June 2017 (**29,016**).

ADA ridership (20,450) decreased **0.45% (92)**, NDS ridership (77) decreased **19.8% (19)**, and PASS ridership (388) decreased **19.7% (95)** from June 2017. Network 180 ridership (5,892) decreased **13.3% (903)**. RideLink ridership (1,083) increased **0.2% (2)**.

There were 906 trips in Cascade Township in June compared to 844 trips last June; a 7.3% increase.

Average weekday ridership for GO!Bus/PASS service increased **2.7% (24)**, average Saturday ridership decreased **8.6% (31)**, and average Sunday ridership increased **2.9% (9)** from June 2017.

On-time pick-up performance for June 2018 was 96.23%. On-time drop-off performance for the month was 96.54% for trips that had appointment times.

Average cost per GO!Bus/PASS trip increased **0.8% (\$0.20)** from June 2017.

JUNE 2018 Paratransit Ridership and Operating Statistics

| ADA | 2018 | 2017 | Change | % Change |
|-----------------|--------|--------|--------|----------|
| Clients | 1,503 | 1,520 | (17) | -1.1% |
| Passenger Trips | 20,450 | 20,542 | (92) | -0.45% |

NDS

| | | | | |
|-----------------|----|----|------|--------|
| Clients | 22 | 24 | (2) | -8.3% |
| Passenger Trips | 77 | 96 | (19) | -19.8% |

PASS

| | | | | |
|-----------------|-----|-----|------|--------|
| Clients | 26 | 32 | (6) | -18.8% |
| Passenger Trips | 388 | 483 | (95) | -19.7% |

CONTRACTED

| | | | | |
|-----------------|----|----|----|--------|
| Clients | 2 | 1 | 1 | 100.0% |
| Passenger Trips | 86 | 19 | 67 | 352.6% |

includes ACSET and Goodwill Special

RIDELINK

| | | | | |
|--|--------------|--------------|------|--------|
| Clients | 328 | 378 | (50) | -13.2% |
| Passenger Trips | 1,083 | 1,081 | 2 | 0.2% |
| Phone Calls | 4,169 | 4,318 | | |
| Total Trips Sched. Thru Rapid Call Center | 4,940 | 5,712 | | |

TOTALS

| | | | | |
|-----------------------------|---------|---------|--------|--------|
| Clients | 1,881 | 1,955 | (24) | -3.8% |
| Passenger Trips | 22,084 | 22,221 | (139) | -0.6% |
| Average Weekday Ridership | 913 | 889 | 24 | 2.7% |
| Average Saturday Ridership | 328 | 359 | (31) | -8.6% |
| Average Sunday Ridership | 316 | 307 | 9 | 2.9% |
| All Ambulatory Passengers | 14,907 | 15,263 | (356) | -2.3% |
| All Wheelchair Passengers | 7,177 | 6,958 | 219 | 3.1% |
| No - Shows | 470 | 484 | (14) | -2.9% |
| Cancellations | 5,272 | 5,158 | 114 | 2.2% |
| MV | | | | |
| Average Cost per Trip | \$24.95 | \$24.75 | \$0.20 | 0.8% |
| Riders per Hour | 2.0 | 2.0 | 0.0 | 0.0% |
| Accidents per 100,000 Miles | 1 | 0 | 1 | 100.0% |

| | | | | |
|----------------------------------|----|----|---|------|
| Trip Denials | 0 | 0 | 0 | 0.0% |
| NTD Travel Time (minutes) | 31 | 30 | 1 | 3.3% |

NETWORK 180

| | | | | |
|----------------------------|-------|-------|-------|--------|
| Passenger Trips | 5,892 | 6,795 | (903) | -13.3% |
| Average Weekday Ridership | 281 | 309 | (28) | -9.1% |
| Average Saturday Ridership | 0 | 0 | 0 | 0.0% |
| Average Sunday Ridership | 0 | 0 | 0 | 0.0% |

| | | | | |
|------------------------------|---------------|---------------|----------------|--------------|
| TOTAL PASSENGER TRIPS | 27,976 | 29,016 | (1,042) | -3.6% |
|------------------------------|---------------|---------------|----------------|--------------|

Paratransit Service Quality Statistics: network 180 Excluded

| Complaints | 2018 Actual Number | 2017 Actual Number | 2018 % of Trips | % Change |
|---------------|-----------------------|-----------------------|--------------------|----------|
| MV Complaints | 8 | 18 | 0.0% | -55.6% |

On-Time Performance

| | | | | |
|-------------------------------|--------|--------|------|-------|
| MV on-time performance | 96.23% | 97.47% | 0.1% | -1.3% |
| On-Time Compliance - Drop-off | 96.54% | 97.03% | | |

Date: July 27, 2018
To: ITP Board
From: Kevin Wisselink / Planning Department
Subject: FY 2018 THIRD QUARTER FIXED ROUTE REPORT CARD

ACTION REQUESTED

The Board is asked to accept the FY 2018 Third Quarter Fixed Route Report Card.

BACKGROUND

In keeping with the commitment of reporting system performance to the community, attached is the FY 2018 Third Quarter Report Card (April 2018 through June 2018).

The Third Quarter Report Card saw a continuation of the previous trends. Cost per passenger scored particularly poorly because of the decrease in ridership but also because June 2018 was a 3-pay month driving up operating costs. Preventable accidents and on-time performance continue to both score very well.

FIXED ROUTE SERVICE PERFORMANCE

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

Productivity – Fixed route ridership in this quarter (1,793,778) decreased 4.5% (-83,606) compared to the same quarter of FY 2018. This is below the standard of > 0.0% and therefore receives a .

Cost Effectiveness – Cost per passenger was \$4.29 in this quarter. This is \$0.82 above the standard of \$3.47 and receives a . In addition, there were 1.61 passengers per revenue mile in this quarter. This is 0.11 below the standard of 1.72 passengers per revenue mile and therefore receives a .

FY 2018 Third Quarter Report Card – Fixed Route

| | <u>3rd Quarter Apr-Jun 2018</u> | <u>3rd Quarter Apr-Jun 2017</u> | <u>Change</u> | - | <u>Difference From Standard</u> | |
|---------------------------------------|-------------------------------------|-------------------------------------|---------------|---|-------------------------------------|--|
| <u>Productivity</u> | | | | | | |
| Total Fixed-Route Ridership | 1,793,778 | 1,877,384 | -83,606 | ≥ | 0.0% | -4.5%  |
| <u>Cost Effectiveness</u> | | | | | | |
| Cost per Passenger (fixed route only) | \$4.29 | \$3.51 | \$0.78 | ≤ | \$3.47 | \$0.82  |
| Passengers per Revenue Mile | 1.61 | 1.69 | -0.07 | ≥ | 1.72 | -0.11  |

CONTRACTED SERVICE REPORT

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

FY 2018 Third Quarter Report Card – Contracted

| | <u>3rd Quarter Apr-Jun 2018</u> | <u>3rd Quarter Apr-Jun 2017</u> | <u>Change</u> |
|-----------------------------|-------------------------------------|-------------------------------------|---------------|
| Total Fixed-Route Ridership | 364,857 | 371,273 | -6,416 |
| Cost per Passenger | \$3.91 | \$3.20 | \$0.71 |
| Passengers per Revenue Mile | 1.77 | 1.85 | -0.08 |

Note: There are no specific standards attached to Contracted Services

TOTAL SERVICE PERFORMANCE

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

Productivity – Total ridership in this quarter (2,158,635) decreased 4.0% (-90,022) compared to the same quarter of FY 2017. This is 4.0% below the standard of 0.0% and therefore receives a .

Preventable Accidents – There were 1.06 preventable accidents per 100,000 revenue miles in this quarter. This is 0.44 below the standard of 1.5 preventable accidents per 100,000 revenue miles and therefore receives a .

Customer Service – There were 5.37 complaints per 100,000 passengers in this quarter. This is 0.20 above the standard of 3.50 and receives a . In addition there were 0.28 commendations per 100,000 passengers. There is no standard for this category.

On-Time Performance – Routes operated on-time 87.1% of the time in this quarter. This is 4.1% above the on-time performance standard of 83.0%. As a result, this category receives a .

Cost Effectiveness – Cost per passenger was \$4.22 in this quarter. This is \$0.84 above the standard of \$3.38 and therefore receives a . In addition, there were 1.64 passengers per revenue mile in this quarter. This is 0.06 below the standard of 1.70 passengers per revenue mile and therefore receives a .

FY 2018 Quarterly Cost Effectiveness Standards

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

FY 2018 Third Quarter Report Card – Contracted and Fixed Route

| | 3rd Quarter Apr-Jun 2018 | 3rd Quarter Apr-Jun 2017 | Change | Standard | Difference From Standard | |
|---------------------------------------|--------------------------------|--------------------------------|---------|----------|-----------------------------|---|
| <u>Productivity</u> | | | | | | |
| Total Fixed-Route Ridership | 2,158,635 | 2,248,657 | -90,022 | ≥ 0.0% | -7.6% |  |
| <u>Preventable Accidents</u> | | | | | | |
| Accidents per 100,000 Revenue Miles | 1.06 | 1.37 | -0.31 | ≤ 1.50 | -0.47 |  |
| <u>Customer Service</u> | | | | | | |
| Complaints per 100,000 Passengers | 5.37 | 4.76 | 0.62 | ≤ 3.50 | 0.20 |  |
| Commendations per 100,000 Passengers | 0.28 | 0.36 | -0.08 | none | n/a | |
| <u>On Time Performance</u> | | | | | | |
| Percentage of On-Time Buses | 87.1% | 83.8% | 3.29% | ≥ 83.0% | 4.5% |  |
| <u>Cost Effectiveness</u> | | | | | | |
| Cost per Passenger (fixed route only) | \$4.22 | \$3.45 | \$0.77 | ≤ \$3.38 | \$0.84 |  |
| Passengers per Revenue Mile | 1.64 | 1.71 | -0.07 | ≥ 1.70 | -0.06 |  |

FY 2018 Report Card Standards

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

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

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

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

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

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

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

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

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

Date: August 17, 2018
To: ITP Board
From: Meegan Joyce
Subject: FY 2018 THIRD QUARTER PARATRANSIT REPORT CARD

BACKGROUND

In keeping with the commitment of reporting system performance to the community, attached is the FY 2018 Third Quarter Paratransit Report Card.

Productivity – Paratransit ridership for the quarter (65,116) increased by 0.40% (258) compared to the same quarter of Fiscal Year 2017.

Preventable Accidents  – There were 0.61 preventable accidents per 100,000 revenue miles. This is 0.39 below the maximum acceptable average of 1.0 preventable accident per 100,000 revenue miles.

Customer Service  – There were 0.51 complaints per 1,000 passengers. This is 0.49 below the maximum acceptable average of 1.0 complaint per 1,000 passengers.

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

Passengers per Hour  – Service was provided to 1.9 passengers per hour. This is 0.1 less than the acceptable average of 2.0 passengers per hour.

On-Time Performance  – The paratransit vehicles were on-time for 95.82% of the trips. This is 0.82% better than the minimum acceptable on-time performance of 95%.

On-Time Appointment Drop-Off  – The paratransit vehicles dropped passengers off on time for appointments 96.46% of the time which is 1.46% better than the acceptable appointment time drop-off standard of 95% of the time.

Cost Per Trip – Cost per paratransit trip is \$24.65 for this quarter, an increase of 1.30% (\$0.32) compared to the same quarter of 2017.

Ratio to Fixed-Route bus  – For every one passenger who boarded a paratransit vehicle, 28 passengers boarded the fixed-route bus system. A summary of the report card is attached.



FY 2018 Third Quarter Report Card

| | <u>3rd Quarter Apr-June 2018</u> | <u>3rd Quarter Apr-June 2017</u> | <u>Change From Same Quarter</u> | <u>Standard</u> | <u>Difference</u> | |
|---|--------------------------------------|--------------------------------------|-------------------------------------|-----------------|-------------------|-----|
| <u>Productivity</u> | | | | | | |
| ¹ Total Paratransit ridership | 65,116 | 64,858 | 258 | n/a | 0.40% | n/a |
| Passengers per Hour | 1.9 | 1.9 | 0.0 | ≥ 2.0 | 0.0% | |
| Ratio of Paratransit to Fixed route ridership | 1:28 | 1:29 | -1 | 1:30 | -3.33% | |
| <u>Preventable Accidents</u> | | | | | | |
| ² Accidents per 100,000 Miles | 0.61 | 0.63 | -0.02 | ≤ 1.0 | -3.17% | |
| <u>Customer Service</u> | | | | | | |
| ³ Complaints per 1,000 Passengers | 0.51 | 0.79 | -0.28 | ≤ 1.0 | -35.55% | |
| ⁴ Travel time(minutes) | 30 | 29 | 1 | ≤ 30 | 2.27% | |
| <u>On Time Performance</u> | | | | | | |
| ⁵ Percentage of On-Time Trip | 95.82% | 97.30% | -1.48% | ≥ 95% | -1.52% | |
| Percentage of On-Time drop off | 96.46% | 96.54 | -0.08 | ≥ 95% | -0.08% | |
| <u>Cost Effectiveness</u> | | | | | | |
| ⁶ Cost per Passenger | \$24.65 | \$24.33 | \$0.32 | n/a | 1.30% | n/a |

Report Card FY 2018 Report Card Standards

| Category | Measurement Standard |  |  |  |
|---|-----------------------|---|---|---|
| <u>Productivity</u> | | | | |
| ¹ Total Ridership Passengers per hour | n/a fixed standard | - ≥ n/a 2.0 | n/a <2.0 and ≥ 1.7 | - < n/a 1.7 |
| <u>Preventable Accidents</u> | | | | |
| ² Accidents per 100,000 Miles | Fixed standard | - ≤ 1.0 | >1.0 and < 2.0 | - ≥ 2.0 |
| <u>Customer Service</u> | | | | |
| ³ Complaints per 1,000 Passengers | Fixed standard | - ≤ 1.0 | > 1.0 < 2.5 | - > 2.5 |
| ⁴ Travel Time | Fixed standard | - ≤ 30 | >30 and <32 | - > 32 |
| <u>On Time Performance</u> | | | | |
| ⁵ Percentage of On-Time Trips | Fixed standard | - ≥ 95% | < 95% and > 93% | - ≤ 93% |
| <u>Cost Effectiveness</u> | | | | |
| ⁶ Cost per Passenger | n/a | n/a | n/a | n/a |
| ⁷ Ratio of Paratransit to Fixed Route Ridership | Fixed Standard | - ≥ 30 | <30 and >27 | - ≤ 27 |

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

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 Percentage of on-time trips. On-time is defined as pickup between 10 minutes before to 15 minutes after the scheduled pickup time and dropping before scheduled drop off time.

⁶ Cost per passenger is defined as total amount paid to service providers plus cost of administration divided by total number of passengers.

⁷ Total number of paratransit passengers compared to total number of fixed-route passengers.

Date: August 29, 2018
To: ITP Board
From: Whitney Ehresman
Subject: FY 2018 THIRD QUARTER RIDESHARE REPORT

ACTION REQUESTED

Staff requests Board acceptance of the FY 2018 Third Quarter Rideshare Report.

RapidVan Program Report

- The RapidVan Program provided 10,368 rides and saved 114,944 Vehicle Miles Traveled in the third quarter.

RapidVan: 3rd Quarter 2018 Statistics

| | April | May | June | Total |
|--------------------------------------|---------|---------|---------|---------|
| Number of Vans | 23 | 23 | 23 | |
| Rides | 3,453 | 3,584 | 3,331 | 10,368 |
| Vehicle Miles Traveled (VMT) | 47,843 | 50,153 | 47,983 | 145,979 |
| Passenger Miles Traveled (PMT) | 168,918 | 174,852 | 162,927 | 506,697 |
| VMT Savings (= PMT – VMT) | 121,075 | 124,699 | 114,944 | 360,718 |
| Volatile Organic Compounds (g) saved | 172,414 | 177,574 | 163,683 | 513,671 |
| Nitrogen Oxides [NOx] (g) saved | 96,862 | 99,761 | 91,957 | 288,579 |
| Carbon Monoxide [CO] (pounds) saved | 2,829 | 2,914 | 2,686 | 8,430 |
| Particulate Matter [PM] (g) saved | 1,332 | 1,372 | 1,264 | 3,968 |
| Carbon Dioxide [CO2e] (pounds) saved | 113,977 | 117,388 | 108,205 | 339,570 |

Comparison of 3rd Quarter 2017 to 3rd Quarter 2018

| | Number of Vans | Number of Rides | Vehicle Miles | Passenger Miles | Vehicle Miles Saved |
|---------------------|----------------|-----------------|---------------|-----------------|---------------------|
| 3rd Quarter FY 2017 | 24 | 10,142 | 159,095 | 503,558 | 344,463 |
| 3rd Quarter FY 2018 | 23 | 10,368 | 145,979 | 506,697 | 360,718 |
| Change | (4.2%) | 2.22% | (8.2%) | .62% | 4.7% |

18-month Vanpool Overview: Jan 2017-June 2018

| Month | Number of RapidVans | Number of Trips | Vehicle Miles Travelled (VMT) | Passenger Miles Travelled | VMT Savings |
|--------|---------------------|-----------------|-------------------------------|---------------------------|-------------|
| Jan-17 | 26 | 3,616 | 56,690 | 181,087 | 124,397 |
| Feb-17 | 25 | 3,444 | 50,900 | 171,694 | 120,794 |
| Mar-17 | 24 | 3,691 | 55,748 | 184,709 | 128,961 |
| Apr-17 | 24 | 3,294 | 51,695 | 168,932 | 117,237 |
| May-17 | 24 | 3,514 | 54,282 | 170,039 | 115,757 |
| Jun-17 | 24 | 3,334 | 53,118 | 164,587 | 111,469 |
| Jul-17 | 24 | 2,935 | 45,319 | 137,125 | 91,806 |
| Aug-17 | 24 | 3,329 | 54,761 | 165,727 | 110,966 |
| Sep-17 | 24 | 3,046 | 47,962 | 145,510 | 97,548 |
| Oct-17 | 24 | 3,523 | 52,767 | 170,862 | 118,095 |
| Nov-17 | 24 | 3,337 | 48,892 | 162,179 | 113,287 |
| Dec-17 | 23 | 2,732 | 42,601 | 131,361 | 88,760 |
| Jan-18 | 23 | 3,375 | 47,456 | 164,778 | 117,322 |
| Feb-18 | 22 | 3,066 | 41,578 | 146,864 | 105,286 |
| Mar-18 | 23 | 3,268 | 47,636 | 158,851 | 111,215 |
| Apr-18 | 23 | 3,453 | 47,843 | 168,918 | 121,075 |
| May-18 | 23 | 3,584 | 50,153 | 174,852 | 124,699 |
| Jun-18 | 23 | 3,331 | 47,983 | 162,927 | 114,944 |
| Total | | 69,601 | 1,059,544 | 3,414,980 | 2,355,436 |

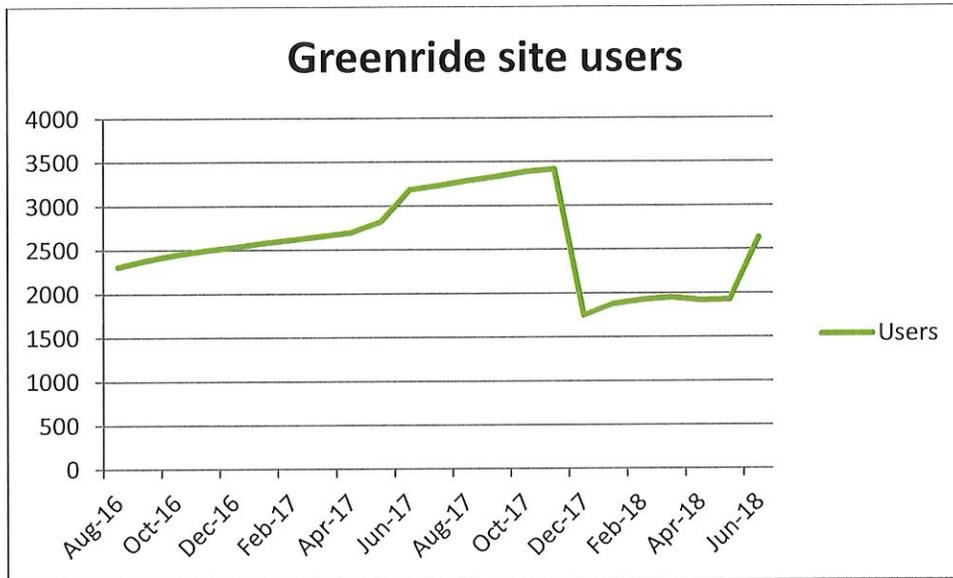
At the beginning of the 3rd Quarter, the Vanpool program had 121 riders. During the quarter, 6 riders were added and 9 riders dropped out of the program, ending the 3rd Quarter with 118 riders. The number of riders dropped was higher than previous quarters due to a sudden employment change of a vanpool driver and back-up driver, leaving the vanpool with insufficient riders to continue into the 4th Quarter.

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

| | |
|-----------------------------|---|
| Muskegon to Grand Rapids | 7 |
| Lansing to Grand Rapids | 2 |
| Kalamazoo to Grand Rapids | 3 |
| Grand Rapids to Muskegon | 1 |
| Big Rapids to Grand Rapids | 1 |
| Howard City to Grand Rapids | 1 |
| Allegan to Grand Rapids | 1 |
| Holland to Benton Harbor | 1 |
| Zeeland to Benton Harbor | 2 |
| Muskegon to Holland | 1 |
| Gowen to Hudsonville | 1 |
| Rockford to Grand Rapids | 1 |
| Greenville to Grand Rapids | 1 |

GreenRide Program Report

In the 3rd Quarter, more than 700 new users were added to the GreenRide carpool matching website. During the month of June, there was a large increase to the number of active site users. For Active Commute Week, participants logged more than 4,000 commutes during the week-long competition, which contributed to the large increase in Greenride usage during the 3rd Quarter.



Additional 3rd Quarter GreenRide Statistics

| | |
|--|--------|
| Individual commutes logged | 5,783 |
| Miles saved as a result of not driving alone | 43,530 |
| Individual users conducting searches | 103 |
| Total number of searches | 188 |
| Average matches per search | 2.91 |
| Average # email messages sent per sender | 1.57 |
| Current average commute distance | 22.02 |
| Current average search radius | 9.79 |

Marketing Activities

Over the quarter staff participated in various community outreach events with community stakeholders including Maranda’s Party in the Park event, Active Commute Week, and the Alternative Transportation Fairs at Spectrum Health (Butterworth & Blodgett).

There was a large marketing push at the beginning of May, resulting in increased activity to the WM Rideshare site, in addition to the higher user account activity already seen during Active Commute Week. During the initial weeks of the marketing campaign, rideshare program visibility was heightened through an outdoor billboard campaign, digital marketing on LinkedIn and Facebook, as well as a seven-minute “Talk of the Town” radio spot on WOOD Radio.

West Michigan Rideshare will remain a sponsor of the Grand Rapids Area Professionals for Excellence (GRAPE) through the end of the fourth quarter, and will launch a larger marketing campaign in early September.



Consumer Advisory Committee Meeting Minutes
August 14, 2018

Attendance

Committee Members Present

Mary Kinnane
Anne Larson
Kendrick Heinlein
Tim Steinmeier
Tom Behler
Kristen Kelling

Rapid Staff

Meegan Joyce

MV

Al Klepadlo

Absent

Toni Moore
David Covey

Meeting was called to order at 3:00 PM

1) Introductions

Introductions were made.

ACTION ITEMS

2) Minutes of May 15, 2018 meetings (attached)

A motion to accept the May 15, 2018 was made by Anne, seconded by Kendrick.
Motion passed.

INFORMATION ITEMS

3) April, May and June 2018 Paratransit Ridership & Productivity Reports (attached)

There were no questions about the individual monthly paratransit ridership reports.

4) 3rd Quarter Paratransit Report Card standards (attached)

Meegan reported green lights in all categories with the exception of Passengers per hour and Ratio to Fixed-Route bus which both reported as yellow lights. Kendrick asked why there was an increase in ridership (0.40%) while at the same time fixed route ridership continues to go down. Meegan stated that it is likely due to the aging of America and that more people become disabled as they get older which could account for the slight increase in paratransit ridership.

5) April, May and June 2018 Fixed Route Productivity Reports (attached)

There were no questions about the individual monthly ridership reports.

6) 3rd Quarter Fixed Route Report Card standards (attached)

A yellow light in productivity for the third quarter with ridership down 4.0%; Meegan reported the customer service had a red light as did cost effectiveness. Cost effectiveness is directly related to and affected by decreased ridership. Accidents were below the standard maximum, receiving a green light. On time performance also was above the acceptable average and received a green light for the third quarter.

7) New Business

A. Rapid new CEO

Meegan reported The Rapid has a new CEO, Andrew Johnson, and she talked about his previous employment and that he started at The Rapid yesterday, August 13, 2018. The CAC chair requested a letter from the committee be sent to Andrew welcoming him to The Rapid and inviting him to come to one of the CAC meetings – possibly in September or whenever he is available. The letter was approved and passed around to be signed by all committee members.

B. MOTU

The CAC chair asked that MOTU, the new Grand Rapid parking system be explained as part of the multi-modal approach the city of Grand Rapids' Mobility Department is encouraging. Committee members commenting thought it was a great idea, easy to use and understand.

C. Rapid board agenda

The agenda was attached to the CAC packet of information. Meegan went over the agenda. There were no comments or questions.

8) Old Business

D. Election of vice-chair

The election of vice-chair was tabled at the last meeting until this meeting. Tim nominated Kendrick Heinlein and the motion was supported by Laura. A vote was taken and Kendrick was chosen unanimously as vice-chair.

E. MV

Al reported the operations manager was assaulted but is back at work and doing well. He said they have 104 trained drivers out of an ideal of 105. He explained as soon as he adds a couple a couple leave. It is a constant job to hire drivers. He explained MV has recently gone over wheelchair securement training as well as customer service training for all drivers. On August 3, 2018, the local MV unit participated in the YMCA Back to School Bash. MV donated a check for \$400.00 and \$500.00 worth of school supplies. The local division just received a check for \$88,000 for using alternative fuel in the form of a rebated for gallons purchased.

Mary mentioned that she uses GO!Bus quite a bit and she thinks the drivers to a great job. She also wanted to thank Kendrick and Sarah Green, The Rapid's travel trainer, for the great job they did at a recent presentation at Villa Maria. Comments from residents were good and there was a great deal of interest in both GO!Bus and RideLink.

9) Public Comments

There were no comments.

Meeting adjourned at 3:45 PM

Next Board Meeting: August 29, 2018

Next CAC Meeting: September 18, 2018