

DATE: December 2, 2020

TO: ITP Board

FROM: Kevin Wisselink, Grants and Capital Planning Manager

SUBJECT: ON-CALL REAL ESTATE PROPERTY ACQUISITION CONTRACT

BACKGROUND

The Rapid has multiple potential property acquisition projects over the next few years. There is one potential project that stands out, the search for property for a site for a Rapid Training Center. This property needs to have the room and the zoning to allow for a large paved surface for bus training.

This project was approved by the Board as part of the FY 2021 Capital Improvement Plan and we should be receiving FTA funding near the end of 2021 to begin this project. To secure this funding we first must identify a piece of property and secure the necessary clearances and will need the services of a real estate acquisition firm with a specialty in performing this task.

There are other potential property purchases in the future as well, one example being the possibility of looking at property purchase as part of the Laker Line expanded scope that we are still awaiting FTA guidance on.

As a result, The Rapid is moving to award an on-call real estate property acquisition contract. This will be a multi-year contract, set up as a year-three year contract with 2 one-year options. This contract could include a variety of activities, including but not limited to:

- Identifying and managing the acquisition of property and right of way needs of the ITP
- Estimating acquisition expenses
- Property appraisals
- Obtaining review appraisals
- Obtaining Title Reports
- Negotiating with property owners and tenants
- Estimating relocation costs
- Developing relocation plans and providing relocation services
- Survey work associated with the acquisition of property and rights of way as directed
- Acquisition of permanent and temporary easements
- Any and all services customarily provide by property acquisition firms.

The services will be requested on an as-needed basis depending upon the needs of The Rapid. The successful application will include a breakdown of hourly cost for staff work on these projects which will be the basis for all projects. Before the start of each project the successful contractor will submit a proposal for the individual project to be reviewed for cost reasonableness by Rapid staff before moving forward. The Rapid is not obligated to any contractual amount over the course of the contract, but will utilize the services of this firm as necessary.

DATE: November 20, 2020

TO: ITP Board

FROM: Nick Monoyios – Planning Department
Max Dillivan – Planning Department

SUBJECT: COMPREHENSIVE OPERATIONAL ANALYSIS (COA) UPDATE

OVERVIEW

Since the Board Retreat in October 2020, staff has resumed our third phase of public outreach. This is primarily consisting of virtual stakeholder sessions, developing printed materials available on-board buses, and scheduling virtual forums for employers located in the proposed on-demand zones. So far, meetings have included:

- Cascade Township
- Alpine Township
- Hispanic Chamber of Commerce
- Grand Rapids Chamber of Commerce
- The Right Place (multiple sessions)
- Calvin University
- City of Walker planning staff
- The Essential Needs Task Force (ENTF)
- ENTf Transportation Subcommittee
- ENTf Workforce Development Subcommittee
- Grand Rapids Community College
- Grand Rapids Public Schools
- Southeast Kentwood employers
- Northwest Walker employers
- City of Wyoming Planning Department staff
- Mobile GR
- City of Grand Rapids Economic Development Department staff
- City of Grand Rapids Planning Department staff
- Godwin Heights Public Schools
- Kelloggsville Public Schools

Staff originally intended on presenting a public outreach summary of this third phase of engagement to the Board in December 2020. However, due to the addition of another Board retreat scheduled for January 2021 and desire for additional employer forums, staff will continue to gather additional stakeholder, employer, and rider feedback. A public input summary document will be prepared for and presented during the January 2021 Board Retreat.

ON-DEMAND ZONES

Task Force

Staff is developing an internal task force to develop an exhaustive planning framework to ensure the optimum implementation that maximizes operational effectiveness. Additionally, staff is actively identifying employers of each zone to coordinate virtual meetings for assessing demand and introduce the proposed service.

Kentwood/Airport Zone

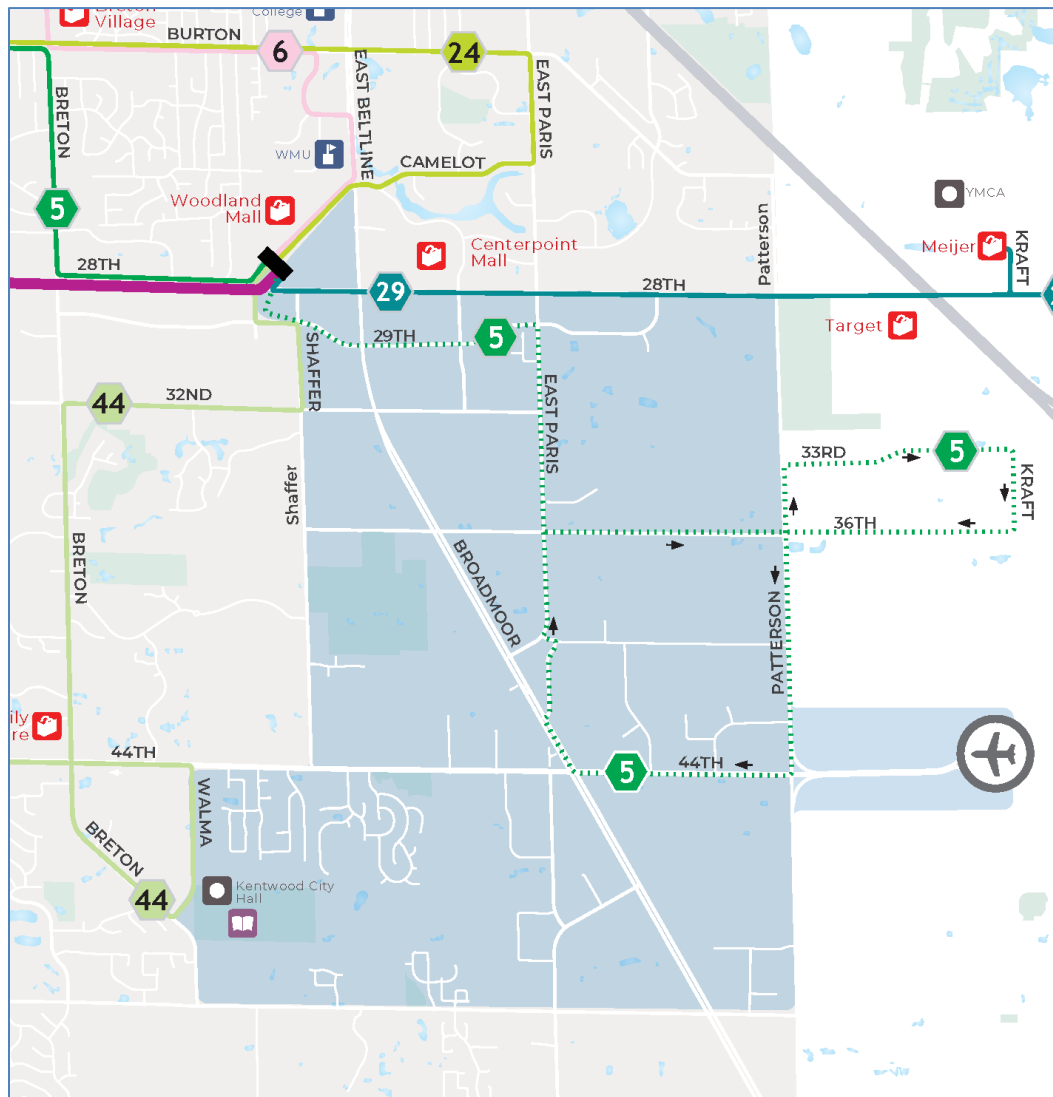


Figure 1 – Map on proposed Kentwood/Airport On-Demand Zone

Table 1 – Population & Employment access of the proposed Kentwood/Airport On-Demand Zone

	POPULATION	EMPLOYMENT
Existing Fixed Route (inside zone)	2,076	17,126
On-Demand Zone	5,930	27,031
Difference	3,854	9,905
% Change	185.65%	57.84%

Table 2 – Service characteristics of the proposed Kentwood/Airport On-Demand Zone

SERVICE CHARACTERISTICS	
Weekdays	6AM-10PM
Weekends	7AM-7PM
# of Vehicles	1 all day and Route 5 operating in the on-demand zone during high-demand times of day
Connections	Woodland Mall (via routes 5, 6, 24, 28, 29, and 44) – 30 mins at peak – 60 mins off-peak Kentwood City Hall (via Route 44) – 30 mins at peak – 60 mins off-peak

Walker/Three Mile On-Demand Zone

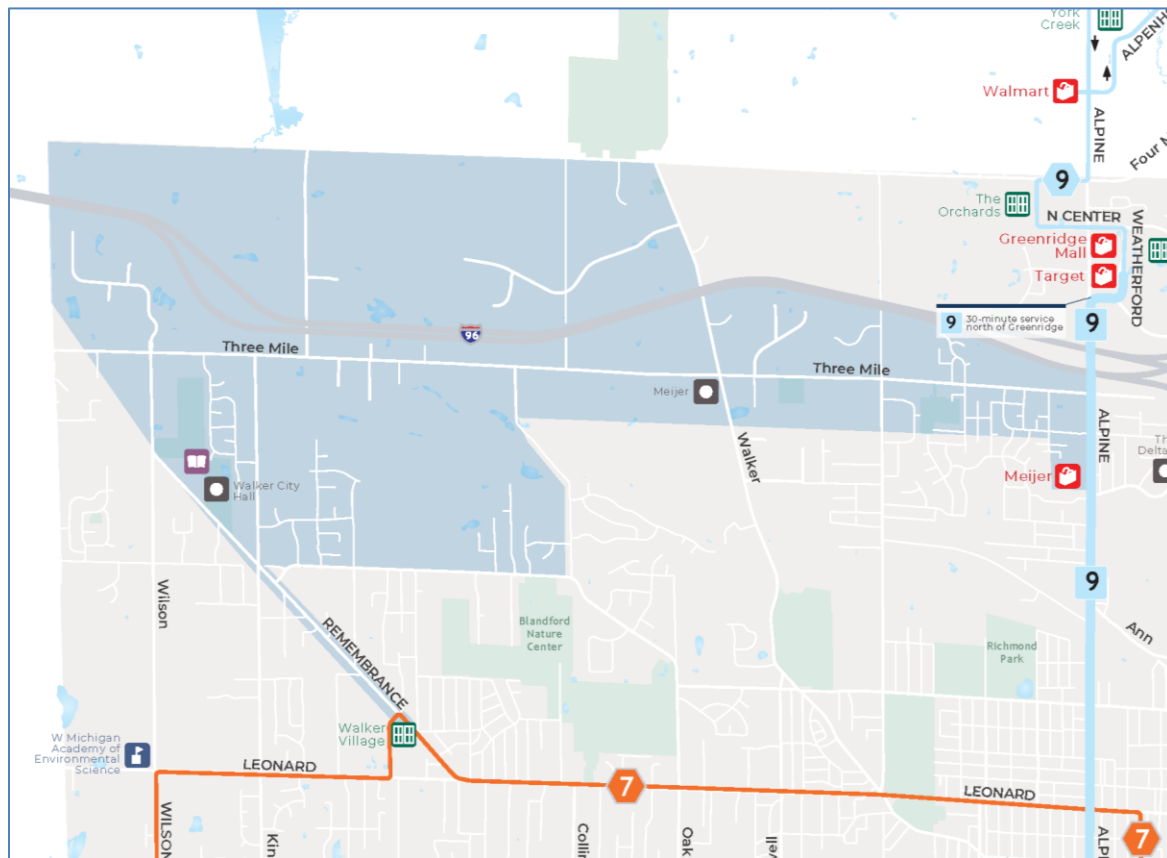


Figure 2 – Map on proposed Walker/Three Mile On-Demand Zone

Table 3 – Population & Employment access of the proposed Walker/Three Mile On-Demand Zone

	POPULATION	EMPLOYMENT
Existing Fixed Route (inside zone)	10,288	2,389
On-Demand Zone	13,003	14,544
Difference	2,715	12,155
% Change	26.39%	508.79%

Table 4 – Service characteristics of the proposed Walker/Three Mile On-Demand Zone

SERVICE CHARACTERISTICS	
Weekdays	6AM-10PM
Weekends	7AM-7PM
# of Vehicles	2 peak – 1 off-peak
Connections	Route 9 at Alpine Meijer – 30 mins at peak – 60 mins off-peak
	Route 7 at Walker Village – 30 mins at peak – 60 mins off-peak

TOWNSHIP IMPLICATIONS

Current Board policy states that Townships are required to contractually agree to pay for the revenue hours of service within the respective Township. However, the Preferred Alternative has two (2) options for consideration that conflict with this current Board policy.

Route 4 – Eastern

For over a decade, The Rapid has had a contractual relationship with Gaines Township for the revenue hours served to access Woodfield Apartments (60th St. & Eastern Ave.). In 2010, the Board authorized the addition of non-billable revenue service into Gaines Township to serve the Meijer, East Kentwood High School, and Celebration Cinema South due to the ample recovery time at the former terminus at the Clocktower Center at 60th & Kalamazoo.



ctrum Health
th Pavilion

Figure 3 – Current Gaines Township service on Route 4 - Eastern

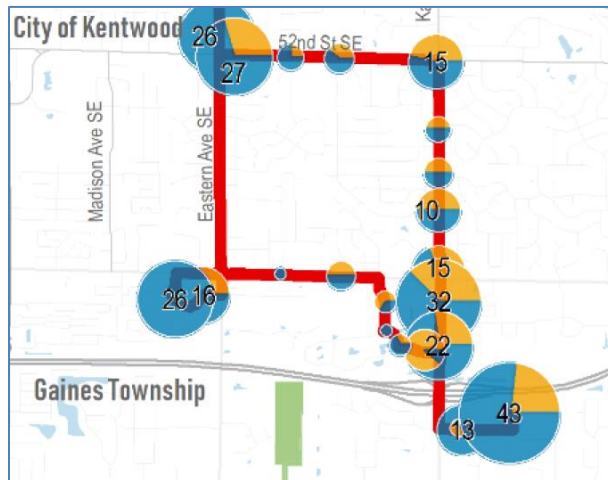


Figure 4 – Route 4 - Average Daily Ridership – Outbound

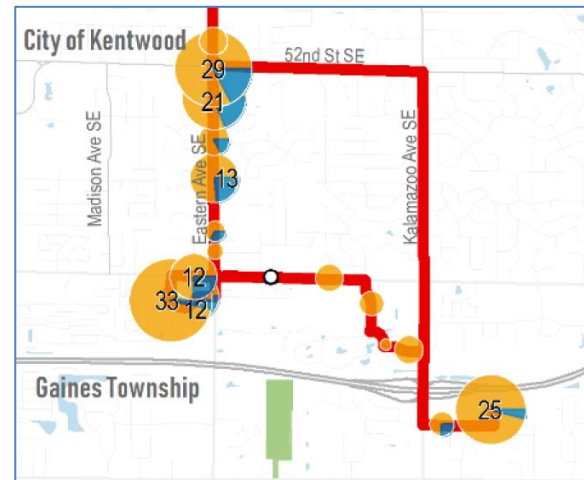


Figure 5 – Route 4 - Average Daily Ridership - Inbound

Throughout the data collection phase and subsequent public outreach phases, the Preferred Alternative is recommending that the southern leg of Route 2 – Kalamazoo be realigned to serve the Gaines Twp. Meijer (as opposed to the Kentwood City Hall loop on Breton Ave. & Walma Ave.). There is increasing demand to serve this location at a higher level and will create a stronger connection point for transfers to Route 4 – Eastern. This realignment of Route 2 –

Kalamazoo will provide all-day service to the Gaines Twp. Meijer at 15-minute frequencies, but will increase the non-billable service to Gaines Township by almost eight (8) times.

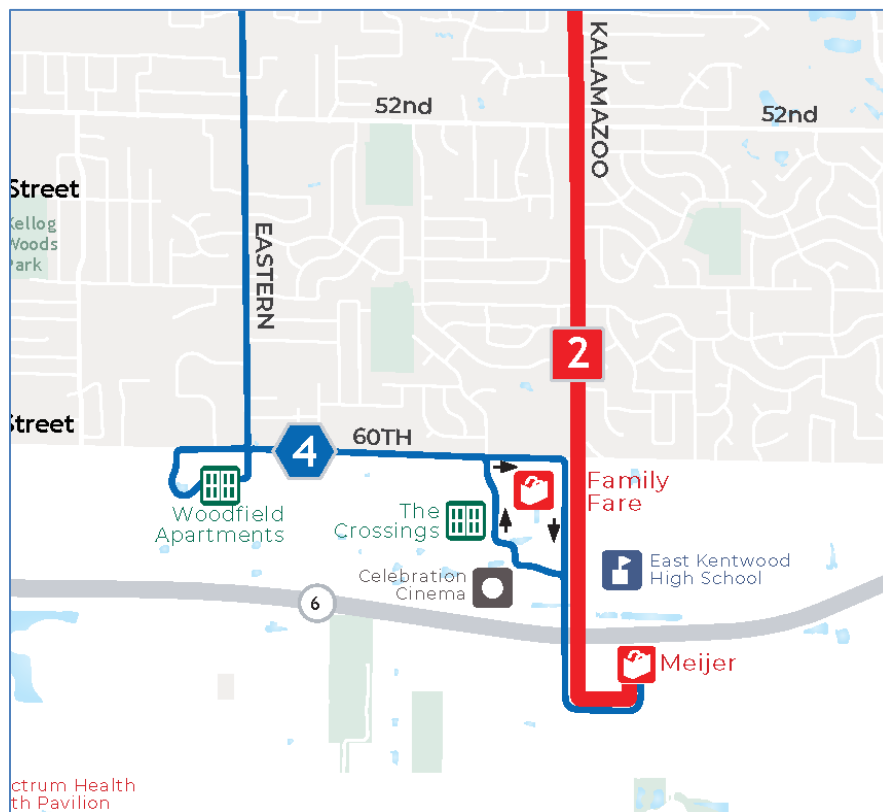


Figure 6 – COA Preferred Alternative – Gaines Township Meijer Terminus

Route 11 – Plainfield

Additionally, the data collection phase and subsequent public outreach phases have identified that the Meijer in Plainfield Township demonstrates high demand. Overall, this is the highest requested location for service within our entire system and immediately adjacent Townships. Route 11 – Plainfield currently terminates at Elmdale St. just south of the Township border. The maps below indicate the level of demand further north on Plainfield.

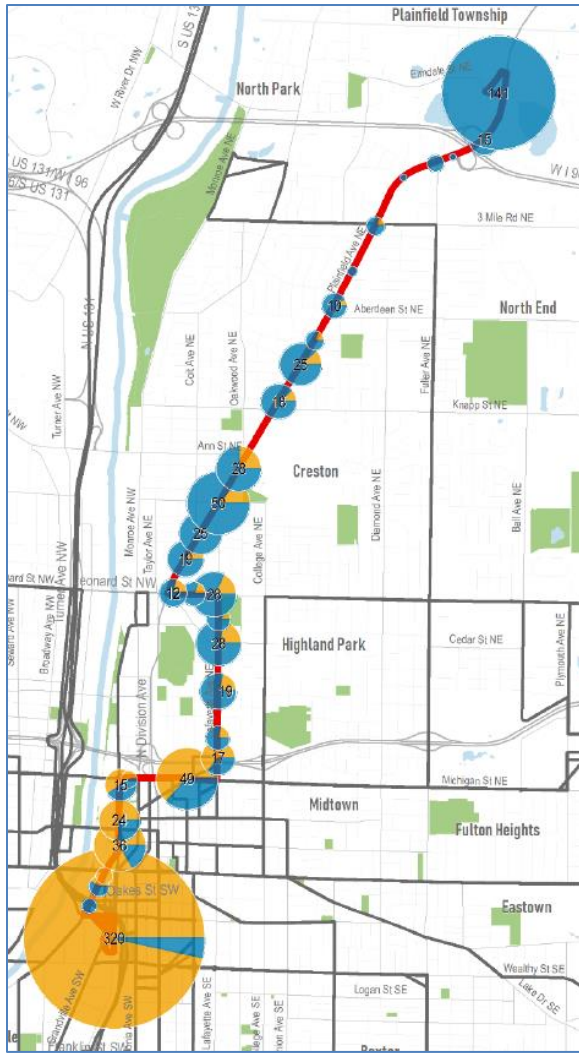


Figure 7 – Route 11 - Average Daily Ridership – Outbound

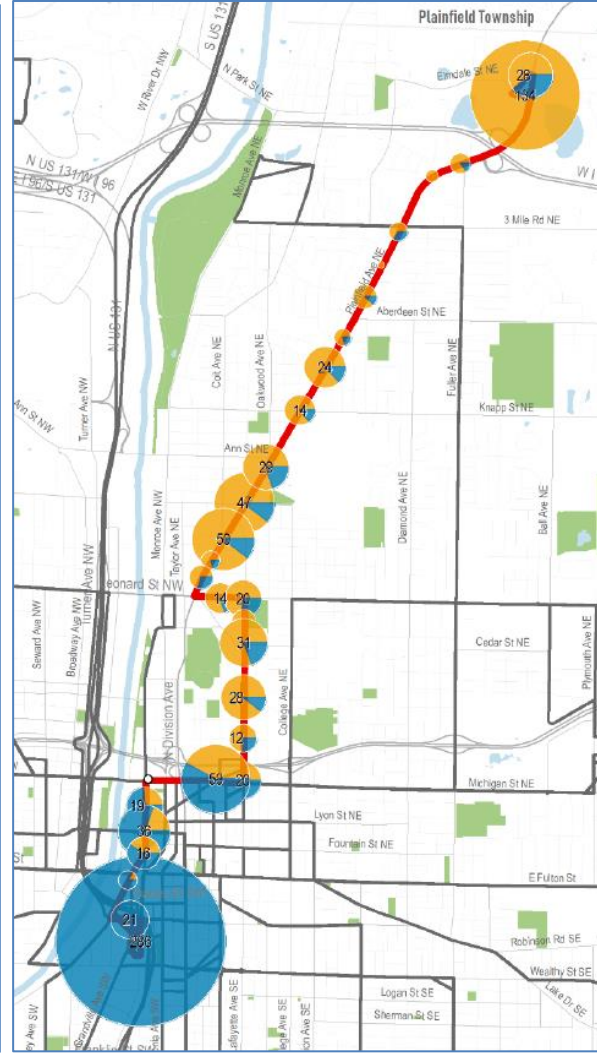


Figure 8 – Route 11 - Average Daily Ridership - Inbound

While the Preferred Alternative identifies Route 11 – Plainfield as having 15-minute all-day service, there is not enough time to stretch the alignment further north to serve Meijer. Therefore, a cost-neutral solution to serve Meijer would be to reduce the frequency to 20-minutes all day.

It is important to note that both Gaines and Plainfield Townships have not been approached to pay for these additional revenue hours for service, but the development of the Preferred Alternative recommends these options along with staff concurrence because of the significant levels of demand from the population within the six-cities.

Further Board consideration is requested prior to proceeding with this recommendation.

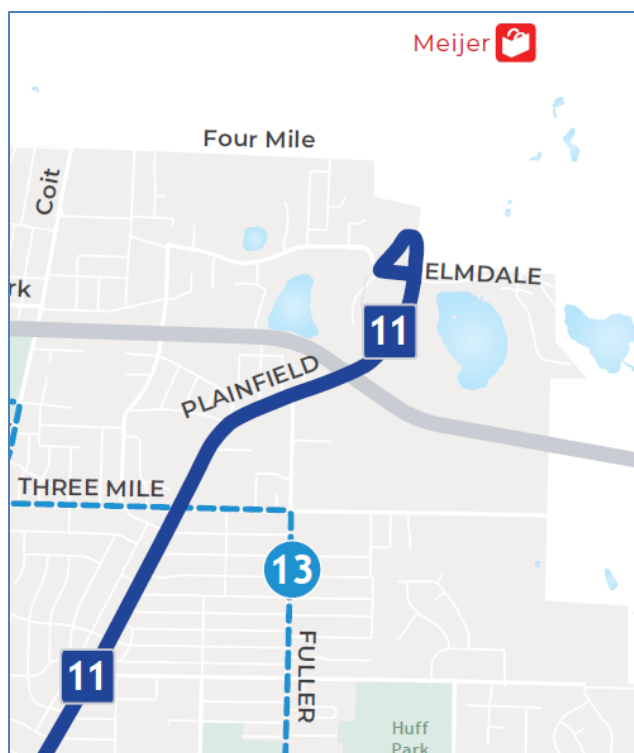


Figure 9 – Current COA Preferred Alternative – Route 11 - Plainfield

BOARD RETREAT FOLLOW-UP OPEN HOUSES

Staff will be creating a series of four (4) 60-minute ‘open house’ format Zoom meetings in the first two weeks in December for Board members to have an open discussion with staff to address any outstanding questions and concerns. This ‘open house’ format would allow a Board member to log on at any time during the meeting duration with staff available and on standby for discussion. Open house sessions would be generally organized around service area quadrants; however, staff is willing to discuss considerations outside of the There is no intention of any guided presentation.

As an in-depth supplement to the Board retreat, staff feels that there is added value to further address:

1. A general overview of **public outreach and feedback** received since the Board retreat,
2. An overview of current **staff analysis/opinions** of some potentially difficult trade-off decisions,
3. A deeper dive into the specifics of the proposed **on-demand zones**, and
4. **Township policy implications** as it relates to service recommendations

Aside from these four (4) focus area items, staff proposes to use a majority of the session times dedicated to open discussion.

DATE: December 2, 2020
TO: ITP Board
FROM: Brittany Schlacter, Communications Specialist
SUBJECT: FALL 2020 COMMUNITY ATTITUDES SURVEY REPORT

OVERVIEW

To assess the perceptions of riders and non-riders, EPIC-MRA conducted The Rapid's latest phone survey from September 26, 2020, through October 5, 2020, using a sample size of 800 respondents, including 270 self-identified riders and 530 self-identified non-riders. In years past, we doubled the number of respondents to reach a wider audience and gather additional community perception data. The total base sample was stratified proportionate to the six cities' populations within The Rapid's service area. Each interview's average length was 15 minutes, with 50 percent of interviews completed with cellphone-only respondents. The margin of error with this sample size is +/- 3.5 points.

Data from this survey is useful to inform everything from service and amenity provision to targeted messaging and general marketing efforts.

Key Findings:

This survey yielded some interesting insights and highlighted promising opportunities for The Rapid related to promotional and educational efforts.

Responses related to specific questions focused on the importance of The Rapid's service to the community, overall job performance in providing quality transportation services, improvement of services offered, and general perceptions of safety all illustrate positive trends in community perception. In addition, overall awareness of The Rapid's service offerings and pandemic-specific safety efforts, while positive overall, also represents a clear opportunity for educational and promotional efforts to increase awareness.

The Rapid enjoys a favorable perception in the communities within the service area. Staff will be working on translating these findings into actionable steps to solidify and improve this perception through external communications efforts and direct customer service improvements.

BACKGROUND

For many years, The Rapid has been working with EPIC-MRA to conduct both on-board passenger surveys and phone-based community perception surveys. The surveys analyze the experience and perceptions of riders and non-riders related to the agency's service offerings while measuring trends, addressing new issues, and current events.



DATE: December 2, 2020
TO: ITP Board
FROM: Linda Medina, Finance Manager
SUBJECT: September 30, 2020 Operating Statement

Attached are the financial reports through September 30, 2020 for general operating and grants.

FY 2020 YTD Operating Statement Analysis

Total revenue is under budget by 13%.

- Passenger Fares are 38.3%, Sales of Transportation Services are 25.6%, and Advertising and Miscellaneous are 10.1% under budget which is consistent with prior projections.
- Reimbursement for eligible operating expenses through the CARES Act has been requested in the amount of \$11,137,091.

Total expenses are under budget by 8%.

- Overall operating expenses are consistently being under budget as projected. Contractual Services, Materials and Supplies, and Purchase Transportation are under budget by 7.6%, 29.2%, and 32.7%, respectively.

Even though expenses were reduced in FY 20 the loss in revenue was greater; therefore CARES Act funding will be used to balance the budget. The operating statement does not reflect audited numbers as BDO is currently working on our audit. The audit will be brought to the Board in January.

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

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

	YTD as of September 30		Variance		FY 2019	Note - Annual
	Budget	Actual	\$	%	YTD Actual	FY 2020 Budget
Revenues and Operating Assistance						
Passenger Fares	\$ 6,525,871	\$ 3,994,794	\$ (2,531,077)	-38.8%	\$ 6,280,565	\$ 6,525,871
Sale of Transportation Services						
CMH Contribution	794,949	390,641	(404,308)	-50.9%	724,649	794,950
Dash Contract	2,637,195	2,058,508	(578,687)	-21.9%	2,365,358	2,637,194
Grand Valley State University	2,710,385	2,282,371	(428,014)	-15.8%	2,466,819	2,710,385
Van Pool Transportation	150,000	57,302	(92,698)	-61.8%	115,696	150,000
Township Services	607,990	570,393	(37,597)	-6.2%	548,038	607,990
Route 19	525,015	248,366	(276,649)	-52.7%	468,407	525,014
Other	621,695	382,609	(239,086)	-38.5%	563,509	621,695
Subtotal Sale of Transportation Services	8,047,230	5,990,191	(2,057,038)	-25.6%	7,252,476	8,047,228
State Operating	14,978,650	13,348,413	(1,630,238)	-10.9%	14,894,724	14,978,651
Property Taxes	16,588,984	16,791,216	202,232	1.2%	16,237,539	16,588,984
Advertising & Miscellaneous	667,548	599,905	(67,643)	-10.1%	524,678	667,549
Subtotal Revenues and Operating Assistance	46,808,283	40,724,519	(6,083,763)	-13.0%	45,189,982	46,808,283
Grant Operating Revenue (Cares Act)	-	11,137,091	11,137,091	100.0%	-	-
Total Revenues and Operating Assistance	<u>\$ 46,808,283</u>	<u>\$ 51,861,610</u>	<u>\$ 5,053,328</u>	<u>10.8%</u>	<u>\$ 45,189,982</u>	<u>\$ 46,808,283</u>
Expenses						
Salaries and Wages						
Administrative	\$ 5,186,064	\$ 5,032,138	\$ (153,926)	-3.0%	\$ 5,032,377	\$ 5,186,064
Operators	14,155,549	13,246,310	(909,239)	-6.4%	13,775,060	14,092,303
Maintenance	2,020,576	2,012,580	(7,996)	-0.4%	2,004,520	2,083,822
Subtotal Salaries and Wages	21,362,189	20,291,028	(1,071,161)	-5.0%	20,811,956	21,362,189
Benefits	8,764,330	8,347,716	(416,614)	-4.8%	7,970,803	8,764,330
Contractual Services	2,885,077	2,664,387	(220,690)	-7.6%	2,681,347	2,885,077
Materials and Supplies						
Fuel and Lubricants	2,774,173	1,660,604	(1,113,569)	-40.1%	2,710,730	2,774,173
Other	1,983,802	1,710,081	(273,721)	-13.8%	2,012,688	1,983,802
Subtotal Materials and Supplies	4,757,975	3,370,685	(1,387,290)	-29.2%	4,723,417	4,757,975
Utilities, Insurance, and Miscellaneous	3,127,979	3,080,475	(47,504)	-1.5%	3,033,802	3,127,979
Purchased Transportation	7,910,733	5,326,226	(2,584,508)	-32.7%	7,480,049	7,910,734
Expenses Before Capitalized Operating	48,808,283	43,080,516	(5,727,767)	-11.7%	46,701,374	48,808,284
Capitalized Operating Expenses	(2,000,000)	-	2,000,000	0.0%	(1,511,392)	(2,000,000)
Total Operating Expenses	<u>\$ 46,808,283</u>	<u>\$ 43,080,516</u>	<u>\$ (3,727,767)</u>	<u>-8.0%</u>	<u>\$ 45,189,982</u>	<u>\$ 46,808,284</u>

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**Interurban Transit Partnership
Grant Revenues & Expenditures
Month Ended 09/30/20**

GL0376

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	Adopted Budget	Amended Budget	Month To Date	Year To Date	Balance	Percent Target 100%
Grant Revenue						
1. Federal Grant Assistance	41,524,302	41,524,302	10,078,309	35,040,738	6,483,564	84%
2. State Grant Assistance	10,381,076	10,381,076	2,519,576	8,760,184	1,620,892	84%
3. Transfer In - Operating Budget	0	0	0	0	0	100%
4. Use of Restricted Net Assets	0	0	0	0	0	100%
5. Other Local	0	0	0	0	0	100%
6. Total Grant Revenue	51,905,378	51,905,378	12,597,885	43,800,922	8,104,456	84%
Labor						
7. Administrative Salaries	31,148	31,148	1,578	34,416	3,268-	110%
8. Driver Wages	0	0	0	0	0	100%
9. Temporary Wages	0	0	0	0	0	100%
10. Fringe Benefit Distribution	12,395	12,395	724	10,048	2,347	81%
11. Total Labor	43,543	43,543	2,302	44,464	921-	102%
Material & Supplies						
12. Tires & Tubes	301,018	301,018	49,095	209,384	91,634	70%
13. Office Supplies	1,000	1,000	0	15	985	2%
14. Printing	1,000	1,000	0	90	910	9%
15. Total Material & Supplies	303,018	303,018	49,095	209,489	93,529	69%
Purchased Transportation						
16. Purchased Transportation	868,595	868,595	58,333	837,930	30,665	96%
17. Specialized Services	463,289	463,289	307,112	527,297	64,008-	114%
18. Total Purchased Transportation	1,331,884	1,331,884	365,445	1,365,227	33,343-	103%
Other Expenses						
19. Dues & Subscriptions	0	1,000	0	575	425	58%
20. Professional Development	39,325	39,125	0	759	38,366	2%
21. Miscellaneous	0	200	23-	2,499	2,299-	1,250%
22. Total Other Expenses	39,325	40,325	23-	3,833	36,492	10%
Leases						
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%
Capital						
27. Rolling Stock	18,017,922	18,017,922	7,947,748	17,116,074	901,848	95%
28. Facilities	21,019,968	21,019,968	2,582,388	18,756,536	2,263,432	89%
29. Equipment	981,963	981,963	762,250	793,701	188,262	81%
30. Other	7,298,758	7,298,758	770,532	4,947,154	2,351,604	68%
31. Total Capital	47,318,611	47,318,611	12,062,918	41,613,465	5,705,146	88%
32. Planning Services	868,997	867,997	77,348	507,648	360,349	58%
33. Capitalized Operating	2,000,000	2,000,000	40,800	56,796	1,943,204	3%
34. Total Expenditures	51,905,378	51,905,378	12,597,885	43,800,922	8,104,456	84%

PROFESSIONAL DEVELOPMENT REPORT
ALL EMPLOYEES
SEPTEMBER 2020

AMOUNT	PURPOSE	EMPLOYEE (s)	LOCATION
\$ 800.00	Leadership Training Course	Various	Grand Rapids, MI
<hr/>			
\$ 800.00			

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

DATE: November 18, 2020
TO: ITP Board
FROM: Jason Prescott, Special Services Manager
SUBJECT: October 2020 PARATRANSIT RIDERSHIP REPORT

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

	2020	2019	% Change
Total Paratransit Ridership	16,783	31,313	-46.4%
ADA Ridership	13,041	24,011	-45.7%
Non-Disabled Senior (NDS) Ridership	59	93	-36.6%
PASS Ridership	298	659	-54.8%
Network 180	2,269	5,373	-57.8%
Cascade Township	315	699	-54.9%

Ridership averages, as compared 2019

	2020	2019	% Change
Weekday Ridership	593	1,203	-50.7%
Saturday Ridership	207	343	-39.7%
Sunday Ridership	115	370	-68.9%

Other Performance Measures

	2020	2019	% Change
On-Time Performance	98.34%	95.00%	3.5%
On-Time Drop-Off	96.36%	94.84%	1.6%
Average Cost Per Trip	\$31.64	\$25.83	22.5%

October 2020 Paratransit Ridership and Operating Statistics

ADA	2020	2019	Change	% Change
Clients	1,047	1,729	(682)	-39.4%
Passenger Trips	13,041	24,011	(10,970)	-45.7%

NDS				
Clients	11	18	(7)	-38.9%
Passenger Trips	59	93	(34)	-36.6%

PASS				
Clients	20	30	(10)	-33.3%
Passenger Trips	298	659	(361)	-54.8%

CONTRACTED				
Clients	0	1	(1)	-100.0%
Passenger Trips	0	7	(7)	-100.0%

RIDELINK				
Clients	335	374	(39)	-10.4%
Passenger Trips	1,116	1,170	(54)	-4.6%
Phone Calls	2,996	4,341		
Total Trips sched. thru Rapid call center	3,074	5,470		

TOTALS				
Clients	1,413	2,152	(739)	-34.3%
Passenger Trips	14,514	25,940	(11,426)	-44.0%
Average Weekday Ridership	593	1,203	(610)	-50.7%
Average Saturday Ridership	207	343	(136)	-39.7%
Average Sunday Ridership	115	370	(255)	-68.9%
All Ambulatory Passengers	9,339	17,366	(8,027)	-46.2%
All Wheelchair Passengers	5,175	8,574	(3,399)	-39.6%
No - Shows	393	484	(91)	-18.8%
Cancellations	6,153	5,571	582	10.4%
MV				
Average Cost per Trip	\$31.64	\$25.83	\$5.81	22.5%
Riders per Hour	1.6	2.0	(0.4)	-18.5%
Accidents per 100,000 Miles	1.0	2.0	(1)	-50.0%

Trip Denials	1	1	0	0.0%
NTD Travel Time (minutes)	36	29	7	24.1%

NETWORK 180				
Passenger Trips	2,269	5,373	(3,104)	-57.8%
Average Weekday Ridership	103	233	(130)	-55.8%

TOTAL PASSENGER TRIPS	16,783	31,313	(14,530)	-46.4%
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Paratransit Service Quality Statistics: network 180 Excluded

	2020	2019	% of Trips	% Change
Complaints				
MV Complaints	2	28	0.0%	-92.9%

On-Time Performance				
On-Time Compliance - Pick-up	98.34%	95.00%	3.3%	3.5%
On-Time Compliance - Drop-off	96.36%	94.84%	1.5%	1.6%

DATE: November 25, 2020
TO: ITP Board
FROM: Maxwell Dillivan, AICP – Senior Planner
SUBJECT: FIXED ROUTE RIDERSHIP AND PRODUCTIVITY REPORT
 SEPTEMBER 2020

OVERVIEW

Ridership trends from previous months continued through September 2020. Overall, system-wide ridership levels have stagnated since July and have generally tended to mirror the severity of the pandemic.

BACKGROUND INFORMATION

Monthly Ridership

	September 2020	September 2019	% Change
Routes 1 – 44 (<i>non-contracted regular fixed routes</i>)	240,611	636,788	↓ 62.2%
Contracted/Specialized Service (<i>GVSU, DASH, etc.</i>)	110,180	374,697	↓ 70.6%
Demand-Response (<i>Go!Bus, PASS</i>)	15,082	27,407	↓ 45.0%
Total Monthly Ridership	365,873	1,038,892	↓ 64.8%

Daily Average Ridership

	September 2020	September 2019	% Change
Weekday Total	14,737	45,523	↓ 67.6%
Weekday Evening	1,927	6,337	↓ 69.6%
Saturday	7,151	16,956	↓ 57.8%
Sunday	3,180	6,639	↓ 52.1%

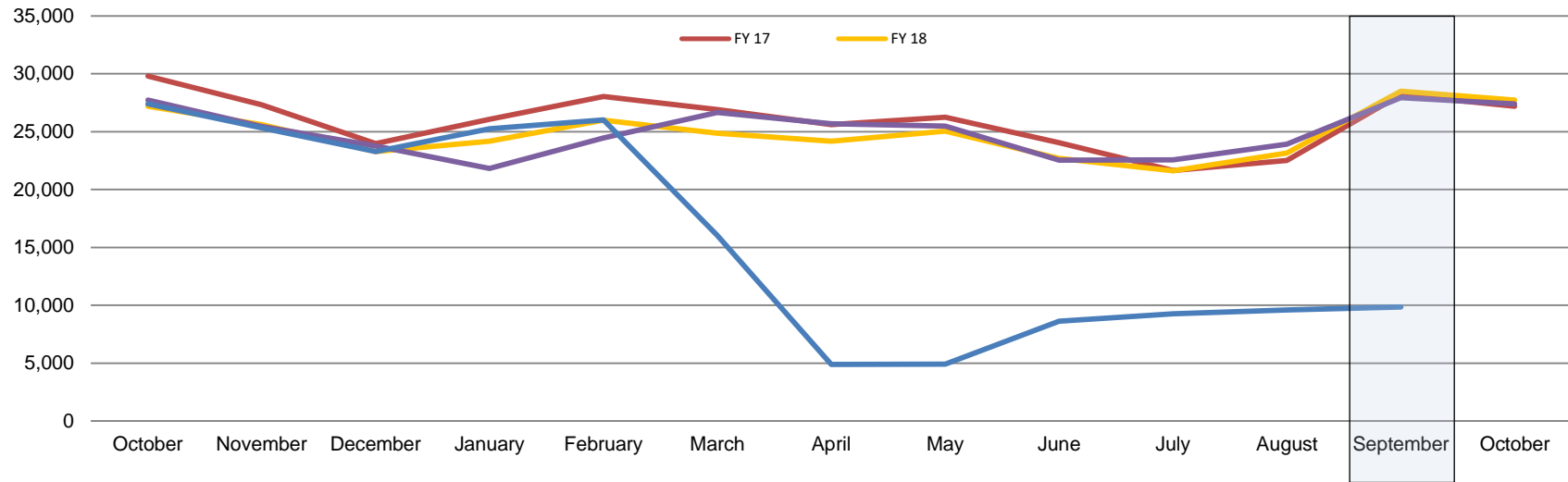
Fiscal Year Ridership

	Fiscal Year 2020	Fiscal Year 2019	% Change
Routes 1 – 44 (<i>non-contracted regular fixed routes</i>)	4,716,523	7,301,569	↓ 35.4%
Contracted/Specialized Service (<i>GVSU, DASH, etc.</i>)	1,802,586	2,845,315	↓ 36.6%
Demand-Response (<i>Go!Bus, PASS</i>)	224,316	342,696	↓ 34.5%
Total Monthly Ridership YTD	6,743,425	10,489,580	↓ 35.7%

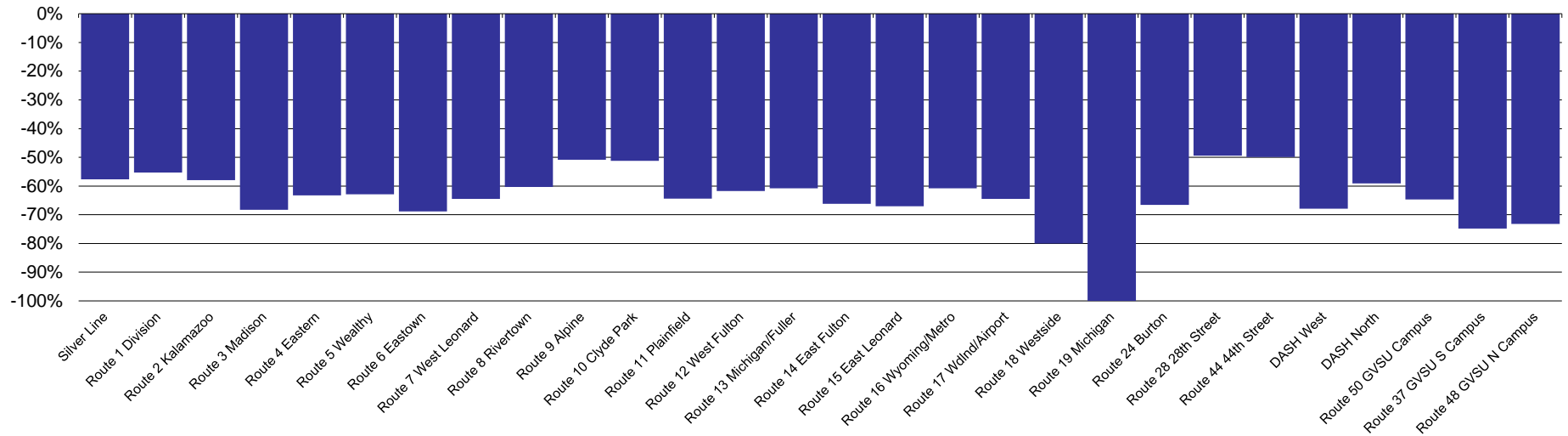
Productivity Summary

	August 2020	August 2019	% Change
Average passengers per hour per route	9.3	21.9	↓ 57.6%
Average passengers per mile per route	0.70	1.78	↓ 60.7%
Average farebox recovery percent per route	10.2%	28.7%	↓ 64.6%
Average daily passengers	8,300	21,763	↓ 61.9%

Monthly Weekday Average Ridership History



Percent Change by Route: September 2020 compared to September 2019



DATE: November 25, 2020
TO: ITP Board
FROM: Maxwell Dillivan, AICP – Senior Planner
SUBJECT: FY 2020 FOURTH QUARTER FIXED ROUTE REPORT CARD

BACKGROUND


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



Impacts on the system stemming from the pandemic continued throughout fourth quarter of FY 2020. System-wide ridership fell by over 1.7 million rides for the second quarter in a row. Correspondingly, cost effectiveness measures deviated significantly from last year though improved compared to the previous quarter. Complaints mirrored the previous quarter as a direct influence of stress on travelers experienced during the pandemic.

With reduced traffic congestion throughout the region, on-time performance system-wide reached some of its highest figures to-date at over 93%. Similarly, preventable accidents were down significantly due to reduced conflicts with traffic.




REGULAR FIXED ROUTE SERVICE PERFORMANCE

(Regular fixed route service includes routes 1 – 18, 24, 28, 44, and Silver Line)

Productivity – Fixed route ridership in this quarter (714,813) decreased 60.4% (-1,091,764) compared to the same quarter of FY 2019. This is well below the standard of >0.0% and therefore receives a .

Cost Effectiveness – Cost per passenger was \$8.41 in this quarter. This is \$4.42 above the standard of \$4.66 and receives a . In addition, there were 0.69 passengers per revenue mile in this quarter. This is 0.90 below the standard of 1.35 and therefore receives a .

FY 2020 Fourth Quarter Report Card – Regular Fixed Route Service

	<u>4th Quarter Jul-Sep 2020</u>	<u>4th Quarter Jul-Sep 2019</u>	<u>Change</u>	<u>Standard</u>	<u>Difference From Standard</u>	
<u>Productivity</u>						
¹ Total Fixed-Route Ridership	714,813	1,806,577	-1,091,764	≥ 0.0%	-60.4%	
<u>Cost Effectiveness</u>						
⁶ Cost per Passenger <i>(fixed route only)</i>	\$8.41	\$3.99	\$4.42	≤ \$4.66	-\$3.75	
⁷ Passengers per Revenue Mile	0.69	1.59	-0.90	≥ 1.35	-0.66	

CONTRACTED SERVICE REPORT

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


FY 2020 Fourth Quarter Report Card – Contracted Service


	<u>4th Quarter Jul-Sep 2020</u>	<u>4th Quarter Jul-Sep 2019</u>	<u>Change</u>	<u>Percent Change</u>
Total Fixed-Route Ridership	170,475	604,306	-433,831	-71.8%
Cost per Passenger	\$5.69	\$2.73	\$2.96	108.4%
Passengers per Revenue Mile	1.03	2.33	-1.30	-56.0%


Note: There are no specific standards attached to Contracted Services


TOTAL SERVICE PERFORMANCE



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

Productivity – Total ridership in this quarter (885,288) decreased 63.3% (-1,525,595) compared to the same quarter of FY 2019. This is 63.3% below the standard of >0.0% and therefore receives a .







Preventable Accidents – There were 0.59 preventable accidents per 100,000 revenue miles in this quarter. This is 0.85 below the standard of 1.50 preventable accidents per 100,000 revenue miles and therefore receives a .

Customer Service – There were 20.90 complaints per 100,000 passengers in this quarter. This is 16.40 above the standard of 4.50 and receives a . In addition, there were 0.34 commendations per 100,000 passengers. There is no standard for this category.




On-Time Performance – Routes operated on-time 93.2% of the time in this quarter. This is 10.2% above the on-time performance standard of 83.0%. As a result, this category receives a .

Cost Effectiveness – Cost per passenger was \$7.89 in this quarter. This is \$3.51 above the standard of \$4.38 and therefore receives a . In addition, there were 0.74 passengers per revenue mile in this quarter. This is 0.71 below the standard of 1.45 passengers per revenue mile and therefore receives a .

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

	<u>4th Quarter Jul-Sep 2020</u>	<u>4th Quarter Jul-Sep 2019</u>	<u>Change</u>	<u>Standard</u>	<u>Difference From Standard</u>	
<u>Productivity</u>						
Total Fixed-Route Ridership	504,270	2,410,883	-1,749,224	≥ 0.0%	-63.3%	
<u>Preventable Accidents</u>						
Accidents per 100,000 Revenue Miles	0.59	1.43	-0.85	≥ 1.50	-0.91	
<u>Customer Service</u>						
Complaints per 100,000 Passengers	20.90	5.06	15.84	≤ 4.50	16.40	
Commendations per 100,000 Passengers	0.34	0.41	-0.08	none	n/a	
<u>On Time Performance</u>						
Percentage of On-Time Buses	93.2%	81.8%	11.35%	≥ 83.0%	10.2%	
<u>Cost Effectiveness</u>						
Cost per Passenger	\$7.89	\$3.67	\$4.21	≤ \$4.38	\$3.51	
Passengers per Revenue Mile	0.74	1.73	-0.99	≥ 1.45	-0.71	

FY 2020 Report Card Standards

Category	Measurement Standard			
<u>Productivity</u>				
¹ Total Ridership	Trending over past years	> 0.0%	≤ 0.0% and > -5.0%	≤ -5.0%
		> 0.0%	≤ 0.0% and > -5.0%	≤ -5.0%
<u>Safety</u>				
² Preventable Accidents per 100,000 Miles	Trending over past years	≤ 1.50	>1.50 and < 1.75	≥ 1.75
<u>Customer Service</u>				
³ Complaints per 100,000 Passengers	Trending over past years	≤ 4.50	> 4.50 and < 6.00	≥ 6.00
⁴ Commendations per 100,000 Passengers	None	n/a	n/a	n/a
<u>On Time Performance</u>				
⁵ Percentage of On-Time Buses	Fixed standard	≥ 83.0%	< 83.0% and > 80.0%	≤ 80.0%
<u>Cost Effectiveness</u>				
⁶ Cost per Passenger (fixed route only)	Projected fixed-route operating expenses divided by ridership projection; seasonally adjusted	≤ \$4.34	> \$4.34 and < \$4.70	≥ \$4.70
		≤ \$3.97	> \$3.97 and < \$4.33	≥ \$4.33
⁷ Passengers per Mile	Projected ridership/route growth; seasonally adjusted	≥ 1.45	< 1.45 and > 1.27	≤ 1.27
		≥ 1.58	< 1.58 and > 1.33	≤ 1.33

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

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

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

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

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

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

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

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

DATE: November 25, 2020
TO: ITP Board
FROM: Maxwell Dillivan, AICP – Senior Planner
SUBJECT: FY 2020 ANNUAL FIXED ROUTE REPORT CARD


BACKGROUND



In keeping with the commitment of reporting system performance to the community, attached is the FY 2020 Year-End Fixed Route Report Card. As directed by the Board, the report includes separate Fixed Route, Contracted, and Total Service sections.

System-wide performance in FY 2020 was greatly influenced by the global coronavirus pandemic. Outbreaks began to appear in West Michigan in March 2020 which was immediately followed by stay-at-home orders and economic shutdowns resulting in unprecedented ridership and service level reductions. Total annual ridership had reached levels this low since FY 2005. Contracted services, particularly school-based services, were most affected by the pandemic. It should be noted, however, that most system-wide metrics throughout the first and second quarters of this fiscal year (October 2019 – March 2020) were out-performing FY 2019.




REGULAR FIXED ROUTE SERVICE PERFORMANCE

(Regular fixed route service includes routes 1 – 18, 24, 28, 44, and Silver Line)

Productivity – Fixed route ridership (**4,716,523**) **decreased 35.4%** (-2,585,046) compared to FY 2019. This is well below the standard of >0.0% and therefore receives a .

Cost Effectiveness – The cost per passenger was **\$6.13** in FY 2020. This is \$1.79 above the standard of \$4.34 and receives a . In addition, there were **1.18** passengers per revenue mile in this quarter. This is 0.27 below the standard of 1.45 and therefore receives a .

FY 2020 Annual Report Card – Regular Fixed Route Service

	2020 Annual	2019 Annual	Change	Standard	Difference From Standard	
<u>Productivity</u>						
¹ Total Fixed-Route Ridership	4,716,523	7,301,569	-2,585,046	≤ 0.0%	-35.4%	
<u>Cost Effectiveness</u>						
⁶ Cost per Passenger (<i>fixed route only</i>)	\$6.13	\$4.11	\$2.02	\$4.34	\$1.79	
⁷ Passengers per Revenue Mile	1.18	1.65	-0.47	≥ 1.45	-0.27	

CONTRACTED SERVICE REPORT

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


FY 2020 Annual Report Card – Contracted Service


	<u>2020</u> <u>Annual</u>	<u>2019</u> <u>Annual</u>	<u>Change</u>	<u>Percent</u> <u>Change</u>
Total Fixed-Route Ridership	1,785,807	2,813,313	-1,027,506	-36.5%
Cost per Passenger	\$3.59	\$2.83	\$0.75	26.6%
Passengers per Revenue Mile	1.89	2.33	-0.43	-18.6%


Note: There are no specific standards attached to Contracted Services


TOTAL SERVICE PERFORMANCE



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

Productivity – Total ridership (**6,502,330**) decreased 35.7% (-3,612,552) compared to FY 2019. This is well below the standard of >0.0% and therefore receives a .







Preventable Accidents – There were **1.01** preventable accidents per 100,000 revenue miles in FY 2020. This is 0.52 below the standard of 1.50 preventable accidents per 100,000 revenue miles and receives a .

Customer Service – There were **7.47** complaints per 100,000 passengers in FY 2020. This is 2.86 above the standard of 4.50 and receives a . In addition, there were 0.42 commendations per 100,000 passengers. There is no standard for this category.




On-Time Performance – Routes operated on-time **88.9%** of the time in FY 2020. This is 5.91% above the on-time performance standard of 83.0%. As a result, this category receives a .

Cost Effectiveness – Cost per passenger was **\$5.43** in FY 2020. This is \$1.68 above the standard of \$3.97 and therefore receives a . In addition, there were **1.32** passengers per revenue mile in FY 2020. This is 0.26 below the standard of 1.45 passengers per revenue mile and therefore receives a .

FY 2020 Annual Report Card – Total Service

	<u>2020 Annual</u>	<u>2019 Annual</u>	<u>Change</u>	<u>Standard</u>	<u>Difference From Standard</u>	
<u>Productivity</u>						
Total Fixed-Route Ridership	6,502,330	10,114,882	-3,612,552	≥ 0.0%	-35.72%	
<u>Preventable Accidents</u>						
Accidents per 100,000 Revenue Miles	1.01	1.53	-0.52	≤ 1.50	-0.49	
<u>Customer Service</u>						
Complaints per 100,000 Passengers	7.47	4.62	2.86	≤ 4.50	2.97	
Commendations per 100,000 Passengers	0.42	0.51	-0.10	none	n/a	
<u>On Time Performance</u>						
Percentage of On-Time Buses	88.91%	83.97%	4.95%	≥ 83.0%	5.91%	
<u>Cost Effectiveness</u>						
Cost per Passenger	\$5.43	\$3.76	\$1.68	≤ \$3.97	\$1.46	
Passengers per Revenue Mile	1.32	1.76	-0.44	≥ 1.58	-0.26	

FY 2020 Report Card Standards

Category	Measurement Standard			
<u>Productivity</u>				
¹ Total Ridership	Trending over past years	> 0.0% > 0.0%	≤ 0.0% and > -5.0% ≤ 0.0% and > -5.0%	≤ -5.0% ≤ -5.0%
<u>Safety</u>				
² Preventable Accidents per 100,000 Miles	Trending over past years	≤ 1.50	>1.50 and < 1.75	≥ 1.75
<u>Customer Service</u>				
³ Complaints per 100,000 Passengers	Trending over past years	≤ 4.50	> 4.50 and < 6.00	≥ 6.00
⁴ Commendations per 100,000 Passengers	None	n/a	n/a	n/a
<u>On Time Performance</u>				
⁵ Percentage of On-Time Buses	Fixed standard	≥ 83.0%	< 83.0% and > 80.0%	≤ 80.0%
<u>Cost Effectiveness</u>				
⁶ Cost per Passenger (fixed route only)	Projected fixed-route operating expenses divided by ridership projection; seasonally adjusted	≤ \$4.34 ≤ \$3.97	> \$4.34 and < \$4.70 > \$3.97 and < \$4.33	≥ \$4.70 ≥ \$4.33
⁷ Passengers per Mile	Projected ridership/route growth; seasonally adjusted	≥ 1.45 ≥ 1.58	< 1.45 and > 1.27 < 1.58 and > 1.33	≤ 1.27 ≤ 1.33

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

- ¹ Total passengers carried on The Rapid line haul services (Regular fixed and contracted services excluding GO!Bus and vanpool).
- ² Total number of preventable accidents per 100,000 miles. "Preventable" is defined as any accident involving a company vehicle that results in property damage and/or personal injury in which the employee failed to exercise every reasonable precaution to prevent the accident.
- ³ Registered complaints logged by customer service via phone, mail, walk-in or by email regarding the fixed-route system. Late bus complaints due to the weather conditions are not included.
- ⁴ Registered commendations logged by customer service via phone, mail, walk-in or by email regarding the fixed-route system.
- ⁵ This category is based on Avail GPS data that track all fixed-route buses. "On-time" is defined as departing from zero minutes before to five minutes after scheduled departure time.
- ⁶ Total line-haul operating expenses divided by total passengers carried. Capital expenses are 100% Federally and State funded and therefore are not included in operating expense calculations. Standards adjust quarterly based on averages from the previous 3 years.
- ⁷ The number of passengers carried per revenue mile. "Revenue mileage" does not include miles traveled to/from the beginning/end of a route. Standards adjust quarterly based on averages from the previous 3 years.

DATE: November 26, 2020
TO: ITP Board
FROM: Brittany Schlacter, Communications
SUBJECT: FY 2020 FOURTH QUARTER RIDESHARE REPORT

OVERVIEW

West Michigan Rideshare program report from July to September, 2020.

RAPID VAN PROGRAM REPORT

Rapid Van FY 2020				
	July	August	September	Total
Number of Vans	7	6	5	
Rides	634	672	648	1,954
Vehicle Miles Traveled (VMT)	9,878	8,929	8,695	27,502
Passenger Miles Traveled (PMT)	26,567	26,897	26,793	80,257
VMT Savings (= PMT – VMT)	16,689	17,968	18,098	52,755
Volatile Organic Compounds (g) saved	23,766	25,587	25,772	75,124
Nitrogen Oxides [NOx] (g) saved	13,351	14,375	14,479	42,205
Carbon Monoxide [CO] (pounds) saved	390	420	423	1,233
Particulate Matter [PM] (g) saved	184	198	199	580
Carbon Dioxide [CO2e] (pounds) saved	15,711	16,915	17,037	49,662

The large decrease in the number of trips and miles traveled is due to immediate remote work policies and closures. The number of vans was higher in June because more employees were able to return to work, due to initial closures expected to take place between March and June. Unfortunately, COVID-19 has still remained a risk, so there was another dip in ridership by the beginning of July.

The number of passenger miles traveled increased between June and September because more healthcare workers were returning to the vanpools, increasing overall occupancy in those vehicles.

Rapid Van: 2020 Year in Review (Jan-Sep 2020)

Month	Number of Trips	Vehicle Miles Travelled (VMT)	Passenger Miles Travelled	VMT Savings
Jan-20	2,505	36,053	120,096	84,043
Feb-20	2,230	30,358	107,628	77,270
Mar-20	1,692	24,831	79,703	54,872
Apr-20	346	8,647	14,006	5,359
May-20	484	9,587	19,897	10,310
Jun-20	718	11,829	29,314	17,485
Jul-20	634	9,878	26,567	16,689
Aug-20	672	8,929	26,897	17,968
Sep-20	648	8,695	26,793	18,098

The vans remaining at the end of the fiscal year represent the following industries:

Healthcare - 2

Industrial/Manufacturing - 2

Administrative - 1

And the following routes:

Muskegon to Grand Rapids - 3

Greenville/Howard City to Grand Rapids/Wyoming - 2

RIDEPRO PROGRAM REPORT

The database is set up to purge inactive users (that appear as being active for carpool matching) every six months. The most recent purge of inactive users took place at the end of the fourth quarter. During the peak COVID-19 transmission periods, and during the state lockdown, carpooling was discouraged outside of essential trips. As a result, traffic to the site was minimal, in addition to carpool matching activities.

The following shows the number of users active for carpool matching in RidePro.

April: 836
May: 840
June: 855
July: 876
Aug: 855
Sept: 858
Oct: 342

* RidePro will notify users with inactive accounts before those users are made inactive for carpooling. The drastic decline was attributed to a purge in the database to ensure users looking for rides are only matched with active users.

Total number of users in RidePro:

July: 8,576
August: 8,585
September 8,588

RIDESHARE MARKETING ACTIVITIES

By the end of the fiscal year, the FY 2021 (fall 2020) ad campaign was approved, with funds encumbered for broadcast and digital marketing across the following platforms: FOX 17, WZZM, NPR/Michigan Radio, WOOD TV 8, MiBlz, iHeart Media, WCSG (skyview traffic spots sponsorship).

West Michigan Rideshare has also committed to sponsoring the annual Triple Bottom Line bash for the West Michigan Sustainable Business Forum. Additionally, advertisements on The Rapid bus (tails) represents about 15 percent of the campaign budget for the Fall 2020 campaign.

In order to renew interest in alternative transportation and encourage people to stay active in the community, West Michigan Rideshare was the exclusive host of a summer pop-up challenge which was administered through RidePro. This challenge was not intended to replace the annual Active Commute Week (postponed due to COVID), but rather intended to focus on individual commuting behaviors. The results of the Summer Commute Challenge, which ran between June 15 to July 12, are shown in the graphic on the following page.

Summer Commute Challenge

June 15- July 12, 2020

Highest level of impact

Tom Jager, Shelly D, David TenCate
and Adam G.

Most calories burned

Tom Jager, Ryan Hamilton and Bill Fartindale

Most vehicle miles reduced

Herb, Tom Jager and Joseph Wisdom

TOTAL PARTICIPANTS

114

TRIP SEGMENTS LOGGED

2,474

TOTAL VEHICLE MILES REDUCED

27,184

TOTAL POLLUTANTS REDUCED
(LBS)

27,455

REDUCED FUEL (GALLONS)

1,359



ACTIVE COMMUTE WEEK

GRAND
RAPIDS

Future Planning & Technology Committee Members*Mayor Rosalynn Bliss**Jack Hoffman
Citizen Members:**Robert Postema
Ryan Anderson**Terry Schweitzer (Chair)
Dave Bulkowski**Paul Troost***PLANNING & TECHNOLOGY COMMITTEE MEETING MINUTES****Monday, November 16, 2020 – 2 p.m.****Virtual Meeting****ATTENDANCE:****Committee Members Present:**

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

Committee Members Absent:

Jack Hoffman

Staff Attendees:

Max Dillivan, Julie Ilbrink, Win Irwin, Steve Luther, Nick Monoyios, Andy Prokopy, Steve Schipper

Other Attendees:

Mr. Schweitzer called the meeting to order at 2:03 p.m.

1. PUBLIC COMMENT

No public comments were received.

2. MINUTES – August 17, 2020

Minutes were distributed, reviewed and approved as written.

3. DISCUSSION**a. RCS Community Room Technology Update**

Mr. Prokopy shared an update on the Rapid Central Station Community Room Upgrade. In 2008, some upgrades were completed. We still have an old projector and screen, which would be upgraded to a large format, 48" screens on carts that can be used for any configuration. His team is looking at vendors for options. Mr. Prokopy shared an important feature would be the ability to stream the in-person board meetings online. He has queried the vendor to include cameras and the ability to record and broadcast. They have grant funds identified for this project. Mr. Prokopy asked the group to submit any questions or suggestions directly to him. Group discussed and supported the project.

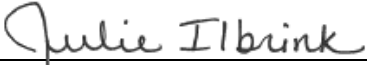
b. COA Update

Mr. Dillivan provided an update on the COA. He shared a brief presentation on the project. He reviewed the items were in the meeting packet as well. Please connect with Mr. Dillivan if you have any further questions or concerns.

4. AJOURNMENT

This meeting was adjourned at 3:09 p.m.

Respectfully submitted,


Julie Ilbrink, Board Secretary

Present Performance & Service Committee Members

Charis Austin

David Bilardello (Chair)

Tracie Coffman

Steven Gilbert

Andy Guy

PRESENT PERFORMANCE & SERVICE COMMITTEE MEETING MINUTES**Tuesday, November 10, 2020 – 4 p.m.****Virtual Meeting****ATTENDANCE:****Committee Members Present:**

David Bilardello, Tracie Coffman, Andy Guy

Committee Members Absent:

Charis Austin, Steven Gilbert

Staff Attendees:

Max Dillivan, Julie Ilbrink, Win Irwin, Bill Kirk, Steve Luther, Linda Medina, Nick Monoyios, James Nguyen, Andy Prokopy, Steve Schipper, Mike Wieringa, Kevin Wisselink

Other Attendees:

Laura St. Louis

Mr. Bilardello called the meeting to order at 4:03 p.m.

1. PUBLIC COMMENT

Laura St. Louis with Disability Advocates of Kent County shared they are working on a mobility project with Phoenix Mobility Rising and the Veteran's Coalition that is providing free rides to veterans through the end of December. If you know of anyone who is interested in driving for this program, please direct them to Ms. St. Louis.

2. MINUTES – August 18, 2020

The minutes from August 18, 2020 were distributed and reviewed. Minutes were approved as written.

3. DISCUSSION**a. COVID Response and Recovery**

Steve Luther provided an update on The Rapid's COVID Response and Recovery. Mr. Luther shared that we have had six confirmed positive cases. We are continuing our cleaning. We are also in conversation with GVSU to see if they want us to do cleaning at the Kirkhoff Campus. Mr. Bilardello shared that at Spectrum Health, cases are increasing dramatically right now. Case testing and positives are also increasing. Mr. Irwin expressed we have implemented a remote work policy, which is different than what we did before. Each department is determining who is fully equipped to work from home in order to eliminate staff from being in the building. Ms. Coffman asked if we are having any resistance to

the mask wearing requirements on the buses. Mr. Luther shared we are seeing a high compliance. He shared we also had a visit by MIOSHA which was very successful. Mr. Kirk shared the signs on the buses have been changed to reflect that the mask requirement is being enforced to MDHHS rules, not the governor's executive orders. Mr. Guy asked if there were any specific guidelines on passenger limits during this time. Mr. Luther shared that while there is no policy, we are keeping an eye on numbers. Mr. Bilardello cautioned the team to be ready to implement limits again as the COVID positive numbers are increasing as well as mask fatigue.

b. COA Update

Mr. Dillivan provided an update on the COA. They will be having open house type virtual meetings which would allow board members to log on and chat with staff if they have any questions. This proposal is awaiting Mayor Kepley's approval.

Mr. Dillivan shared they have reached the third phase of outreach where they are connecting with stakeholders along with employer-facing quorums in the four quadrants of the county. More information will be provided to the Board at the December board meeting.

c. Laker Line Update

Mr. Monoyios shared the Ticket Vending Machines (TVM's) are all installed and ready to be programmed. He also shared he received a call from the FTA who expressed gratitude for how everything is being taken care of. Mr. Monoyios shared ridership on Laker Line is averaging 1700 passengers per day, which is down from 5,000 rides per day last year, however, it remains one of the most highly used lines.

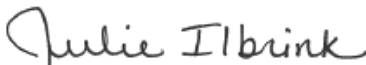
d. Ridership Reports

Mr. Dillivan shared he has been monitoring ridership by day, time and trip in an effort to understand the entire travel pattern of riders. He expressed we have stayed on the same trend since June of 2020, still at the 38% of recovery rate. Contracted fixed services are down more than 75% (Ferris, DASH, GRCC). The loss of GVSU riders has been especially impactful.

4. AJOURNMENT

This meeting was adjourned at 4:30 p.m.

Respectfully submitted,



Julie Ilbrink, Board Secretary

Finance Committee Members

Rick Baker *Mayor Gary Carey* *Mayor Stephen Kepley (Chair)* *Mayor Katie Favale* *Mayor Steve Maas*

FINANCE COMMITTEE MEETING MINUTES**Wednesday, November 4, 2020 – 4 p.m.****Virtual Meeting****ATTENDANCE:****Committee Members Present:**

Rick Baker, Mayor Katie Favale, Mayor Steven Kepley

Committee Members Absent:

Mayor Gary Carey, Mayor Steve Maas

Staff Attendees:

Michael Bulthuis, Max Dillivan, Julie Ilbrink, Win Irwin, Linda Medina, Nick Monoyios, Steve Schipper, Mike Weiringa, Kevin Wisselink

Other Attendees:

Troy Schabel (Watkins Ross), Chris Veenstra (Watkins Ross)

Mayor Kepley called the meeting to order at 4:01 p.m.

1. PUBLIC COMMENT

No public comments were offered.

2. DISCUSSION**a. Pension Report**

Chris Veenstra from Watkins Ross shared a pension report. He reviewed the executive summary which outlined the information from this year compared to the details from last year. At this time, no more benefits are being earned in the Projected Benefits category as the plan is frozen. All additional details are available in the supporting documents.

b. FY 2020 Annual Operating Plan

Linda Medina reviewed the FY 2020 Annual Operating Plan that was contained in the meeting packet. She shared we are showing a surplus at the end of the fiscal year in part to the influx of CARES Act money. This will be used in FY 2021. The audit will begin on Monday, November 9, and they are not anticipating any changes.

c. Change in State Operating Assistance and Contract Service Rate

Linda Medina shared that contract revenue service went down, however, state operating assistance went up. Linda shared there is a possibility that the State may re-evaluate their rates, and if so, we will adjust accordingly.

d. Update on CARES Act Funding

Linda Medina shared that the CARES Act Funding should be fully received. We have budgeted conservatively, which is allowing us to show a surplus. Mayor Kepley shared his thoughts on reinvesting the surplus into health care costs. Ms. Medina shared she will look into this, and analyze upcoming years to ensure this would be a good choice.

e. Five Year Cash Flow

Linda Medina walked the committee through the five year cash flow projections, along with funding source changes and continuances.

f. Insurance

Steve Schipper reviewed the increase in PLPD costs. As such, our insurance company dropped us as a customer. Our broker solicited quotes from other agencies, and a decision has been made to partner with a new agency. Mr. Schipper reviewed the detailed changes in insurance expenses including property, vehicles and liability. Our revised budget will include \$1,405,776 in additional insurance expenses as a result.

g. FY 2021 Potential Budget Amendment

Linda Medina explained the FY 2021 potential budget amendment will be an addition to funding for insurance. She is working on the timing of the amendment, and once determined, will bring it before the Board for approval. Mayor Kepley expressed his support of this decision.

3. INFORMATIONAL ITEMS

a. Audit Plan

Linda Medina shared the audit plan was sent to the board, and the audit will begin in the coming week.

b. Finance Software

Linda Medina shared we had a software package that begun implantation in 2018. In the process of implementation, they found significant issues including additional software and add-on's that were needed. As a result, we are making modifications to our current software package that is better suited for our needs.

c. New Operating Statement Format

Linda Medina shared her proposal for an updated operating statement format. The new format is simplified and combines two reports into one. It will quickly and easily show the projection and what actually occurred. Committee expressed they like the new format. Mayor Kepley supported the change effective immediately.

d. Pilot Revenue Source

Steve Schipper shared information regarding three new potential revenue sources.

- There is an opportunity for the lot of Central Station to be managed by a third party, utilizing an app for customers to be able to park. The revenue is shared 50/50, and they insure customers have paid. In the case we have meetings or our employees parking there, we can utilize the lot at no cost. We will do a 90 day trial on this service to see what revenue it will actually generate and to make sure the arrangement will be successful. If all goes well, we will seek a long-term contract.
- Mesmerize has approached us regarding advertising for cannabis. Currently, there is no policy in place as to what is allowed or not allowed in advertising. This includes Grand Rapids being known as “Beer City” and being able to advertise as such. Staff will be reviewing transit agency advertising policies and plan to come to the board for approval of an Advertising Sale Policy.
- The City of Grand Rapids is working on a biodigester plan. We have the opportunity to sign on to this plan with DTE, and anticipate revenue to be \$50k-\$100k over the next couple of years, which would increase as we add compressed natural gas powered vehicles.

Mayor Kepley shared appreciation for the revenue options. He expressed concern about exiting the COVID stage when we have more students transported we will want to closely look at advertising for marijuana and alcohol. Mr. Schipper will consult with legal counsel to further investigate.

4. AJOURNMENT

This meeting was adjourned at 5:30 p.m.

Respectfully submitted,


Julie Ilbrink, Board Secretary