



**Central County Transportation Authority**  
**Draft Budget 2022 and 2023**

**Fiscal Year 2022**

**(October 1, 2021—September 30, 2022)**

**Fiscal Year 2023**

**(October 1, 2022—September 30, 2023)**





# 2021 Board Members

## Central County Transportation Authority

Greg Rosine, Chairperson	City of Kalamazoo Representative
Garrylee McCormick, Vice-Chairperson	City of Kalamazoo Representative
Curtis Aardema	City of Kalamazoo Representative
Robert D. Britigan III	Urban Representative
Chris Burns	City of Portage Representative
Dusty Farmer	Oshtemo Township Representative
Martin Janssen	Rural Representative
Lisa Moaiery	Kalamazoo Township Representative
Jim Pearson	City of Portage Representative
Randy Thompson	Comstock Township Representative

## Kalamazoo County Transportation Authority

Greg Rosine, Chairperson  
Martin Janssen, Vice-Chairperson  
Curtis Aardema  
Jeffrey Breneman  
Tafari Brown  
Dusty Farmer  
Aditya Rama  
Timothy Sloan  
Sam Urban

## TABLE OF CONTENTS

Central County Transportation Authority Board Members	3
<b>Executive Director Transmittal</b> .....	3
Budget Development Process .....	5
Budget Calendar .....	6
<b>Budget Overview</b> .....	8
Revenue Narrative .....	9
Revenue Summary .....	12
Service Area .....	13
Expense Narrative .....	14
<b>Budget by Division</b>	
Administration Narrative .....	15
Administration Summary .....	17
Van Pool and Mobility Management Narrative .....	18
Van Pool and Mobility Management Summary .....	19
Maintenance Narrative .....	20
Maintenance Summary .....	22
Operations Narrative .....	23
Operations Summary .....	24
Metro Connect Narrative.....	25
Metro Connect Summary .....	27
Kalamazoo Transportation Center Narrative .....	28
Kalamazoo Transportation Center Summary .....	29
Metro Share Program Narrative .....	30
Metro Share Program Summary .....	31
<b>Capital Improvement Projects</b>	
Capital Improvement Narrative .....	32
Capital Improvement Project Summary .....	35
Transportation Asset Management (TAM) .....	36
<b>Personnel</b>	
Organizational Chart .....	37
Position Allocations .....	38



Connecting People Throughout  
Kalamazoo County

Date: July 29, 2021  
To: CCTA and KCTA Boards  
From: Sean P. McBride, Executive Director  
Subject: Proposed Fiscal Year 2022 and 2023 Budgets

I am pleased to present the Proposed Fiscal Year 2022 and 2023 Budgets.

Metro has the important responsibility of providing essential public transit services to Kalamazoo County. The past year has been extremely challenging for all as we continue to face the impact of the COVID-19 pandemic. Metro like many organizations has had to make many adjustments in how we provide service. Metro employees have taken up the challenge, have been extremely innovative, courageous and professional in finding a path forward through the pandemic.

#### **Fiscal Years 2022 and 2023**

The COVID-19 pandemic was a major component in shaping the budget. This impact will be not only in the FY 22 and 23 budgets, but likely beyond.

Since mid-March 2020 there have been significant changes to how Metro operates. Many of these changes have been focused on keeping our employees and our passengers safe. Changes to how we operate include:

- Passengers are boarding from the rear of the bus and no fares are being collected;
- Decreased public access to the Kalamazoo Transportation Center and decreased seating capacity on Metro Connect and Metro buses;
- Masks requirements and more.

Additionally, the workforce has changed significantly as a result of the pandemic. Like many employers we need to add staff as there has been a high level of attrition. Hiring new employees has been challenging, especially Coach Operators. With a decreased workforce, service levels have been reduced. To get back to pre-pandemic service levels is going to require a significant surge in hiring. The budget reflects both additional costs to attract and retain employees offset by personnel cost reductions due to less service.

A major impact felt by all transit agencies is a decrease in fare revenue. With the significant help of the Federal government there have been significant funds allocated to public transit as part of the three pandemic relief packages. This funding has offset lost fare revenue and will be important in offsetting future fare revenue reductions. The Federal funding has also been very important in funding:

- Personal protective equipment;
- Safety enhancements on buses and other vehicles;
- Facility safety enhancements

For the first time in many years there are significant inflationary pressures on the economy. If these pressures persist there will be impact to wages, contracts, and commodities. This is an area that may have significant impact as we move forward.

The CCTA and KCTA Boards and Metro staff are proud of the essential public transit services provided to the community. Included in the budget is investment in several areas that should enhance the product provided to the community. In addition, the budget not only takes a short-term view of service but also reflects the need to invest in fleet and facility maintenance and upkeep in order to have a sustainable system well into the future. Finally, public transit is a service for people to serve people. The budget includes initiatives to hire, train and develop our employees to provide safe and excellent service. A few areas to emphasize include:

**Capital Investment in Fleet and Facility.** The provision of public transit services is capital intensive. As an organization, Metro has spent significant effort in planning to make sure we can maintain a high functioning fleet as well as facilities. Metro continues to invest significantly in maintaining our large fleet and our multiple facilities.

**Future Planning.** As an essential public service, it is important that Metro is positioned to address the ever-changing needs of our community. To help shape the future Metro will conduct a Comprehensive Operational Analysis, which involves a deep look at all services and how to best operate moving forward. The last Comprehensive Operational Analysis was completed in 2010. In addition, Metro also plans to review our fare structure and the hardware and software systems utilized to collect fares.

The Proposed Fiscal Year 2022 and 2032 Budgets are very much impacted by the COVID-19 pandemic. The budget is shaped to provide the service and financial flexibility over the next few years to address an unprecedented event. Though we are in a challenging environment, Metro continues to operate in a positive financial position.

Public transit is an essential community service. In the most challenging conditions, we see how our community members continue to need public transit to get to jobs, medical services, to purchase food/supplies and to travel for other essential functions and needs. Metro employees and our service partners at Apple Bus, Inc. have worked extremely hard to continue to provide public transit while putting measures in place to keep our staff and our riders safe. Metro will continue to evolve as we strive to provide safe and essential public transit.

## Budget Development Process

The presented Metro Budget is for a period of two years, Fiscal Year 2022, covering the period of October 1, 2021 through September 30, 2022, and Fiscal Year 2023, covering the period of October 1, 2022 through September 30, 2023.

In September 2020, the CCTA Board, approved FY 2021 and 2022 budgets. The Board is now being asked to review and approve an updated FY 2022 budget.

The budget is being developed for two fiscal years and will benefit system planning as well as submitting grant applications to MDOT. Previously, MDOT grant applications were submitted well in advance of budget development.

Metro staff spent a significant amount of time developing this budget. The Budget Development Team of Cheryl Pesti, Budget and Accounting Manager, and Greg Vlietstra, Deputy Director of Support Services, are commended for their fine work.

In addition, the budget was developed using the participation and input from those managing specific divisions of the budget. The following were involved in budget development:

Robert Branch, Fleet and Facilities Manager  
Richard Congdon, Program Manager  
Jenniffer McCowen, Grants and Compliance Manager  
David Miller, Transit Technology Analyst  
Kathy Schultz, Planning and Development Manager  
Keshia Woodson-Sow, Senior Operations Supervisor

The following calendar was used to develop the current budget.

## 2-Year Budget Calendar

### FISCAL YEARS:

**FY22 (October 1, 2021 – September 30, 2022)**

**FY23 (October 1, 2022 – September 30, 2023)**

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May 3	Staff Budget Kick-off Meeting Budget Directions Issued and Discussed
May 17	Proposed Position Changes for FY22 Budget Submitted by Divisions
May 21	FY22 <b>Capital</b> Revenue/Expense Budget Submitted by Divisions FY23 <b>Capital</b> Revenue/Expense Budget Submitted by Divisions
June 1	FY21 <b>Operating Expense</b> Budget Projections Submitted by Divisions FY22 <b>Operating Expense</b> Budget Submitted by Divisions FY23 2 <sup>nd</sup> Year <b>Operating Expense</b> Budget submitted by Divisions FY21 Draft Budget Narratives submitted to Divisions (Including Historical Data/Metrics/Projections)
June 7	FY21 <b>Operating Revenue</b> Budget Projections Submitted by Divisions FY22 <b>Operating Revenue</b> Budget Submitted by Divisions FY23 2 <sup>nd</sup> Year <b>Operating Revenue</b> Budget Submitted by Divisions
June 14	FY22 Budget <b>Narratives</b> Due from Divisions
June 21-25	Draft Budget – Budget Manager
June 28-29	Budget Meeting with Divisions – Iterative Process (Capital/Operations)
July 5	Budget Changes (Made During Iterative Process) Due to Budget Manager
July 8	2 <sup>nd</sup> Draft Budget (With Iterative Process Changes) Given to Executive Director
July 13	FY22 Budget Meeting #1: CCTA and KCTA Board Finance Subcommittee Follow-up Meetings to be Scheduled as Needed
August 5	FY22 Preliminary Budget Distributed to Full CCTA Board and KCTA Board (Public Notice and Posting on Website)
August 9	FY22 Preliminary Budget Presented to CCTA Board and KCTA Board
Mid-August	Notice of Public Hearing (Kalamazoo Gazette, Website)

Late August/ Early September	CCTA and KCTA Board Small Group Meetings
September 13	Present Proposed FY22 Budget to Joint CCTA/KCTA Board and Conduct Public Hearing. Potential CCTA Budget Adoption
September 27	FY22 Budget Adopted by CCTA Board, if not Adopted on September 14
October 1	Beginning of Fiscal Year 2022
February 1, 2022	Submit to the State of Michigan: FY23 Specialized Services Budget Submit to the State of Michigan: FY23 Urbanized and Non-Urbanized Budgets Submit to the State of Michigan: 4 (Four) Year Capital Plan

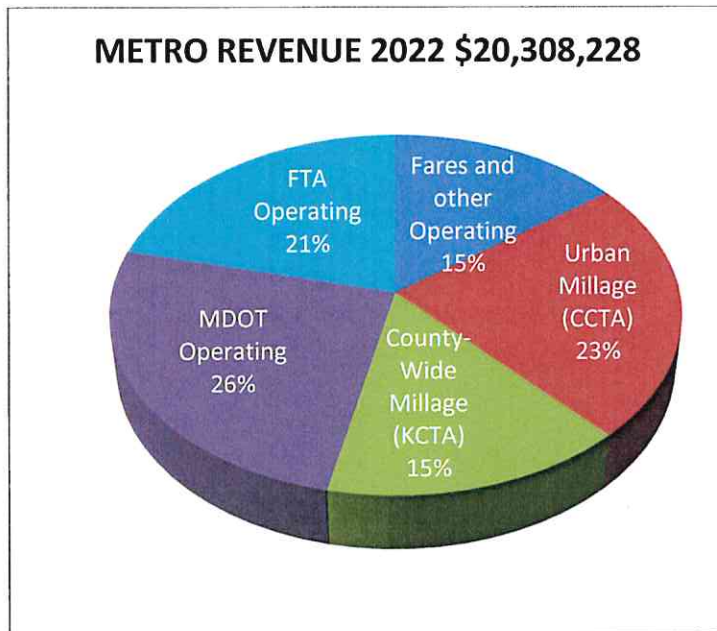


## 2022 and 2023 Budget

	2021 Budget	2021 Projected	2022 Budget	2023 Budget
<b>Operating Revenue</b>				
<b>Fare Revenue</b>				
Regular Route Cash	\$ 515,000	\$ 86,006	\$ 566,500	\$ 721,000
Metro Connect Fares	\$ 193,498	\$ 35,104	\$ 187,117	\$ 238,149
Specialized Services Fares				
MC - ADA Fares	\$ 119,783	\$ 12,960	\$ 147,686	\$ 187,964
Tokens	\$ 236,250	\$ 58,705	\$ 259,875	\$ 330,750
Special Transit	\$ -	\$ -	\$ -	\$ -
Pass Sales	\$ 182,100	\$ 30,661	\$ 200,310	\$ 254,940
WMU Prepaid Fares	\$ 1,150,000	\$ 1,071,605	\$ 1,150,000	\$ 1,150,000
<b>Total Fare Revenue</b>	<b>\$ 2,396,631</b>	<b>\$ 1,295,041</b>	<b>\$ 2,511,488</b>	<b>\$ 2,882,803</b>
<b>Other Revenue</b>				
Advertising	\$ 54,000	\$ 90,250	\$ 120,200	\$ 149,800
Intermodal Operations	\$ 136,000	\$ 131,850	\$ 136,000	\$ 136,000
Miscellaneous Revenue	\$ 23,700	\$ 94,100	\$ 22,800	\$ 20,350
Commission Revenue - Ticket Sales	\$ 30,000	\$ 17,000	\$ 20,000	\$ 20,000
Interest Income	\$ 13,000	\$ 3,200	\$ 7,500	\$ 15,000
<b>Total Other Revenue</b>	<b>\$ 256,700</b>	<b>\$ 336,400</b>	<b>\$ 306,500</b>	<b>\$ 341,150</b>
Urban Millage (CCTA)	\$ 4,303,895	\$ 4,069,077	\$ 4,589,014	\$ 5,049,577
County-wide Millage (KCTA)	\$ 2,874,265	\$ 2,958,926	\$ 3,003,310	\$ 3,047,694
Texas Twp/KVCC Contract	\$ 95,185	\$ 85,848	\$ 87,565	\$ 89,316
Oshtemo Twp Contract	\$ 34,129	\$ 67,792	\$ -	\$ -
MDOT - Operating	\$ 5,140,727	\$ 5,586,401	\$ 5,013,610	\$ 5,414,587
FTA - 5307 Operating	\$ 1,400,000	\$ -	\$ 100,000	\$ -
FTA - CARES Act	\$ 3,500,000	\$ 4,500,000	\$ 4,000,000	\$ 3,500,000
FTA -Other Operating	\$ 84,037	\$ 36,363	\$ 47,774	\$ 49,258
<b>Total</b>	<b>\$ 17,432,238</b>	<b>\$ 17,304,406</b>	<b>\$ 16,841,273</b>	<b>\$ 17,150,431</b>
<b>Working Capital for the Period</b>	<b>\$ 379,183</b>	<b>\$ (78,247)</b>	<b>\$ 648,966</b>	<b>\$ 835,019</b>
<b>TOTAL OPERATING REVENUE</b>	<b>\$ 20,464,752</b>	<b>\$ 18,857,601</b>	<b>\$ 20,308,228</b>	<b>\$ 21,209,404</b>
<b>Direct Operating Expenses by Division</b>				
Administration	\$ 4,136,003	\$ 3,322,146	\$ 3,971,340	\$ 3,975,990
Kalamazoo Transportation Center	\$ 821,717	\$ 842,193	\$ 783,838	\$ 789,914
Maintenance	\$ 3,032,139	\$ 3,417,054	\$ 3,188,710	\$ 3,227,950
Operations	\$ 7,769,924	\$ 6,599,793	\$ 7,467,800	\$ 8,121,898
Metro Connect	\$ 4,636,518	\$ 4,621,675	\$ 4,832,897	\$ 5,029,083
Metro Share	\$ 68,452	\$ 54,739	\$ 63,642	\$ 64,569
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 20,464,752</b>	<b>\$ 18,857,601</b>	<b>\$ 20,308,228</b>	<b>\$ 21,209,404</b>
<b>BALANCE</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

## Revenue

Metro's projected revenue is estimated at \$20,308,228 for FY 2022.



Federal Transportation Administration (FTA) provides 21% of the projected revenues for FY 2022.

- **FTA Operating Assistance – \$4,147,774**
  - 5307 Urbanized Formula Grant – Discretionary
  - 5307 CARES Act Operating Funds
  - 5310 Enhanced Mobility of Seniors and Individuals with Disabilities Program (Mobility Management)
  - 5311 Non-Urbanized Formula Grant – Discretionary

The FTA has provided additional funding due to the COVID-19 pandemic. We are slated to receive a total of \$20,787,401 over the next several years from three separate grants:

The Coronavirus Aid, Relief, and Economic Security Act (CARES) \$9,074,494

The Corona Response and Relief Supplemental Appropriations Act (CRRSAA) \$2,736,529

The American Rescue Plan Act (ARPA) \$8,976,378

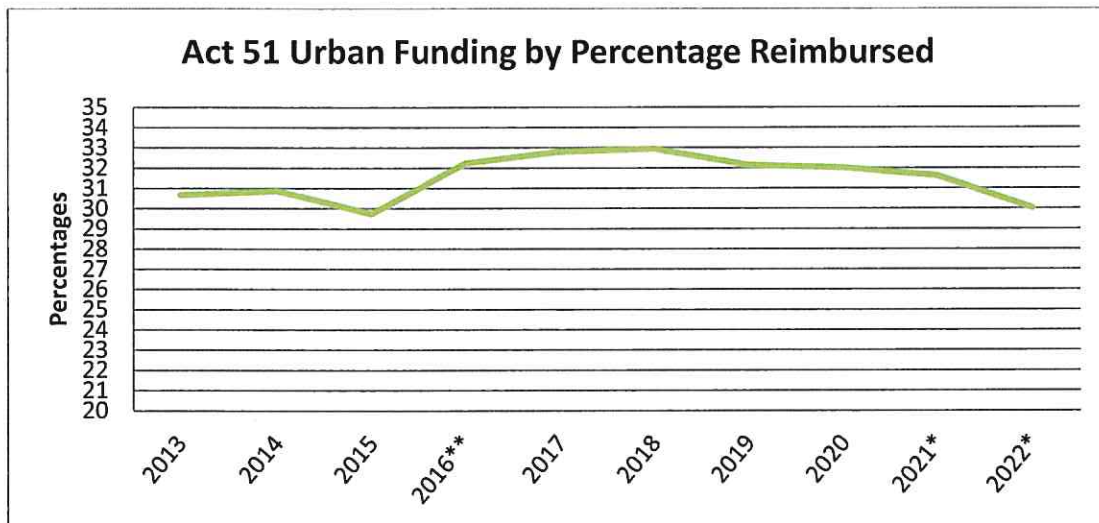
This additional funding will help offset the lost revenue incurred because of the pandemic. It will also help cover the cost for additional cleaning/sanitizing and safety equipment needed to help protect passengers and Metro employees from contracting COVID-19. It is providing additional compensation for front-line workers and compensation for those who quarantined in compliance with Federal requirements.

The State of Michigan composes 26% of the projected revenues for FY22. They calculate and distribute the Local Bus Operating (LBO) percentages according to the ACT 51 formula. As part of the formula, service to designated urban and rural areas are reimbursed at a separate rate. The budgeted reimbursement for urban service is currently 30%. The urban service represents the majority of service expenses and includes both fixed-route bus service and demand response service. The budgeted reimbursement for rural service is currently 34%. Rural service includes a small percentage of demand response service. Even with COVID, the reimbursement percentage didn't change as much as anticipated.

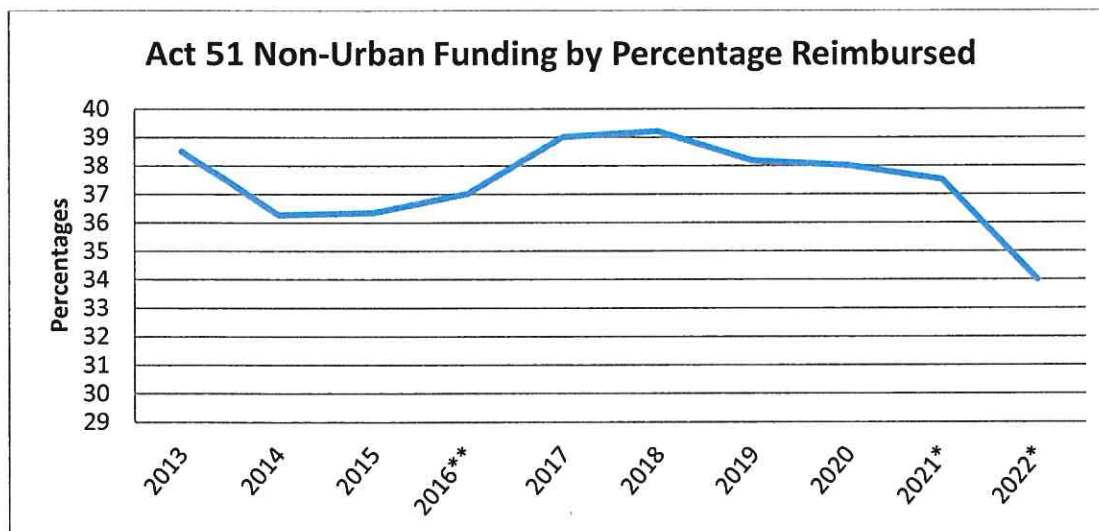
## Revenue (cont.)

- MDOT Operating Assistance – \$5,013,610
  - Act 51 Urban Formula Distribution
  - Act 51 Rural Formula Distribution
  - Congested Mitigated Air Quality (CMAQ) – Rideshare
  - Specialized Services Program (CSV)

The chart below depicts the percentage reimbursed by the State of Michigan for urban public transit service. Please note that these percentages are adjusted based on actual expenses of all eight urban public transit systems in the State.



The chart below depicts the percentage reimbursed by the State of Michigan for rural public transit service. Please note that these percentages are adjusted based on actual expenses of all 79 rural public transit systems in the State.



\*\* 2016 was a 9-month year due to the transition from the City of Kalamazoo

\*2021 and 2022 are estimates



## Revenue (cont.)

### Voter-Approved Property Tax Millages

The Kalamazoo County Transportation Authority (KCTA) and Central County Transportation Authority (CCTA) projected revenues represent 38% for FY 2022 Budget.

- **Urban Millage (CCTA) - \$4,589,014**  
The CCTA millage was approved in March 2020 by the voters in the City of Kalamazoo, City of Parchment, City of Portage, Comstock Township, Kalamazoo Township and a portion of Oshtemo Township (an area that includes voting precincts 3,4, 5, 6, 7, 8 and 9). The approved millage covers the years 2021 through 2025 and allows the levying of a millage up to 0.9 mills. The FY 2022 includes levying the 0.747 mills (Headlee Amendment) for winter taxes and 0.9 mills for summer taxes. Please refer to the CCTA Boundary Map for the Fixed Route Bus System (page 14).
- **County-Wide Millage (KCTA) - \$3,003,310**  
In May 2016, the voters of Kalamazoo County approved a new five-year millage that runs from 2017 through 2021. The amount of levy is up to 0.315 mills. The FY 2022 budget includes a levy of 0.3124 (Headlee Amendment) for both the winter tax collection and the summer tax collection. In November 2021, we will be holding a millage election for the Kalamazoo County Transportation Authority. We are asking for a renewal of the current millage (0.3124).

General operating projected revenues are 15% (\$2,905,553) for FY 2022 from the following sources:

- Fixed Route Passenger Fares
- Metro County Connect Passenger Fares
- WMU Contract
- KVCC/Texas Township Contract
- Commissions (Greyhound/Indian Trails)
- Rent and AMTRAK reimbursement
- Miscellaneous (parking, interest, sale of fixed assets, advertising, etc.)

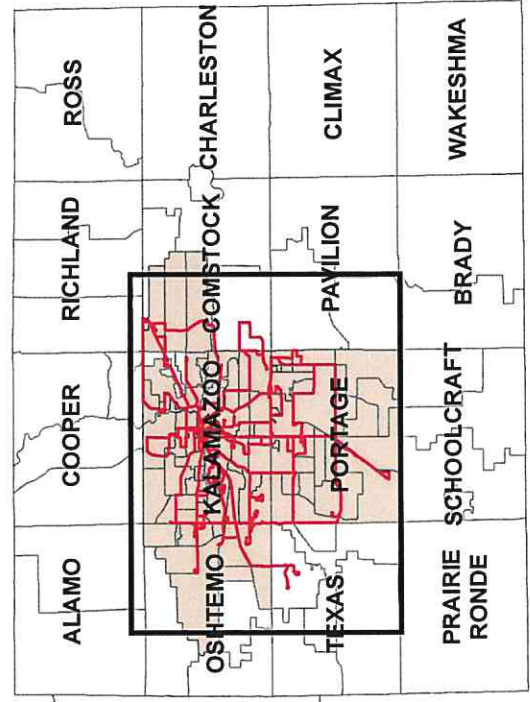
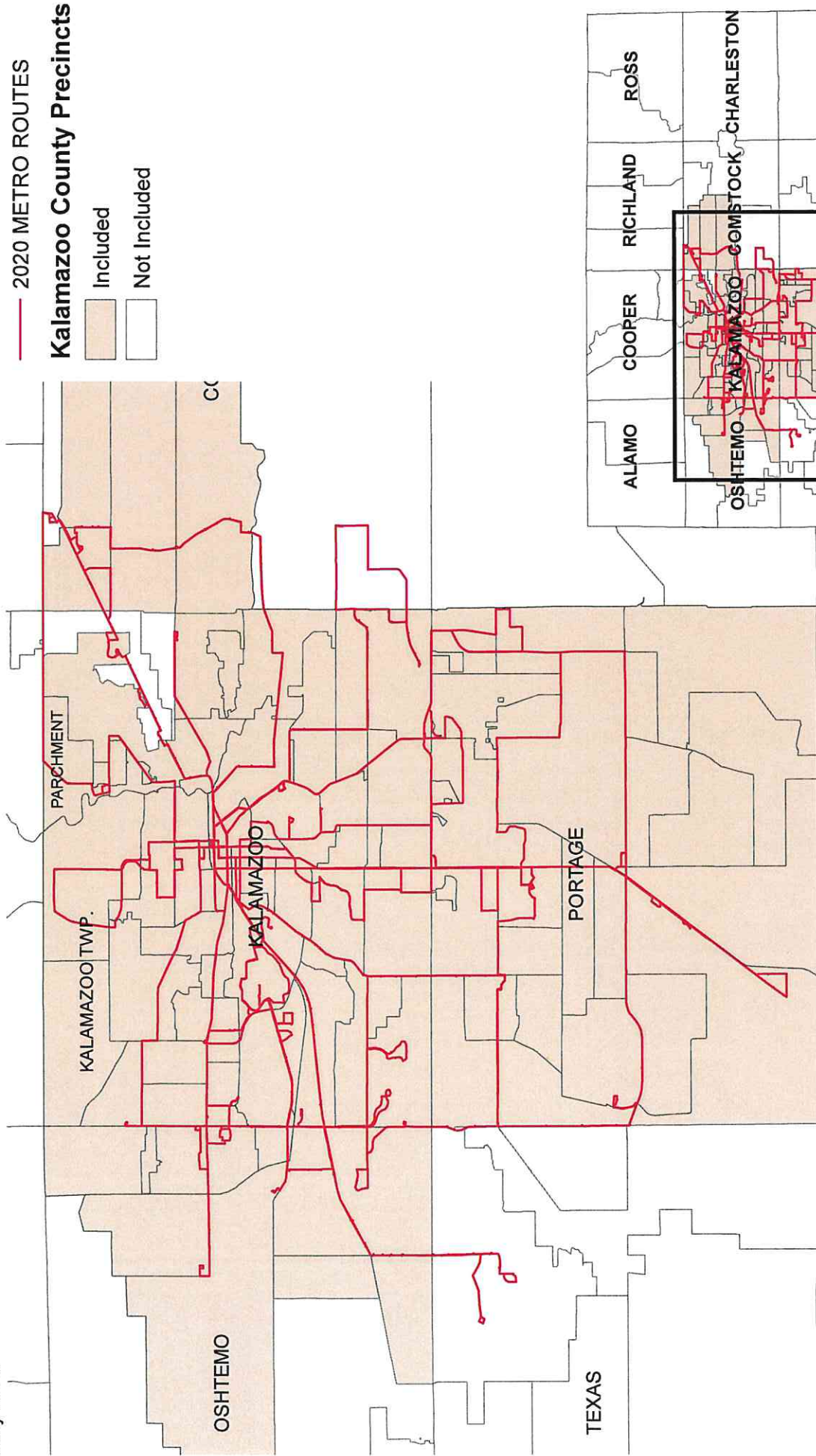
**REVENUE**

DESCRIPTION	2021 Budget	2021 Projected	2022 Budget	2023 Budget
<b>OPERATING REVENUE</b>				
1 Line-Haul Fares	\$ 933,350	\$ 175,372	\$ 1,026,685	\$ 1,306,690
2 Demand Response Fares	\$ 313,281	\$ 48,064	\$ 334,803	\$ 426,113
3 Urban Millage (CCTA, formerly COK)	\$ 4,303,895	\$ 4,069,077	\$ 4,589,014	\$ 5,049,577
4 County-Wide Millage (KCTA)	\$ 2,874,265	\$ 2,958,926	\$ 3,003,310	\$ 3,047,694
5 FTA Operating Funds - 5307	\$ 1,400,000	\$ -	\$ 100,000	\$ -
6 FTA Operating Funds - CARES Act	\$ 3,500,000	\$ 4,500,000	\$ 4,000,000	\$ 3,500,000
7 FTA Operating Grants - Other	\$ 84,037	\$ 36,363	\$ 47,774	\$ 49,258
8 MDOT Operating Grants	\$ 5,140,727	\$ 5,586,401	\$ 5,013,610	\$ 5,414,587
9 WMU Contract	\$ 1,150,000	\$ 1,071,605	\$ 1,150,000	\$ 1,150,000
10 Miscellaneous Revenue	\$ 765,197	\$ 411,793	\$ 1,043,031	\$ 1,265,485
	<u>\$ 20,464,752</u>	<u>\$ 18,857,601</u>	<u>\$ 20,308,228</u>	<u>\$ 21,209,404</u>

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# CCTA Boundary in Kalamazoo County with Metro Fixed Routes

May 2021



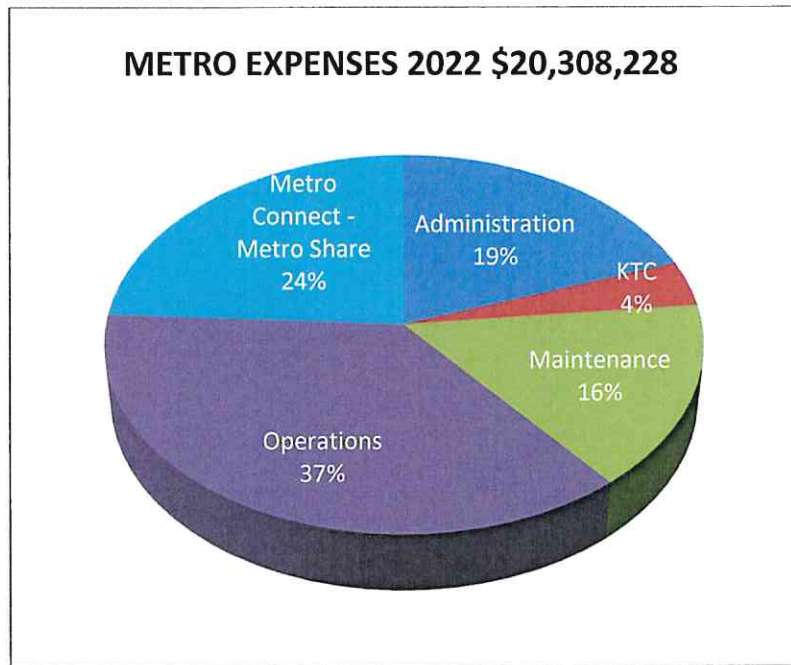
Kalamazoo County





## Expense

Metro's projected expense is estimated at \$20,308,228 for FY 2022.



Operations and Metro Connect make up the largest divisions at a combined 61% of the projected expenses for FY 2022. Below is the breakout of divisions, highlighting key expenditures.

- Operations - \$7,467,800
  - Fuel - \$1,055,500
  - Contractual Services - \$90,838
  - Operations staff accounts for 68% of full-time equivalent staff (incl Metro Connect and Metro Share)
- Metro Connect - \$4,832,897
  - Third Party Contract for Demand Response Service - \$4,679,830

Maintenance, Kalamazoo Transportation Center and Metro Share Program divisions combined for a total of 20% of the projected expenses in FY 2022.

- Maintenance - \$3,188,710
  - Repair Parts and Supplies - \$674,400
  - Contractual Services - \$131,700
  - Maintenance staff accounts for 19% of full-time equivalent staff
- Kalamazoo Transportation Center - \$783,838
  - Security Services - \$275,000
- Metro Share - \$63,642

Administration is projected at 20% of expenses for FY 2021.

- Administration - \$3,971,340
  - Insurance - \$318,384
  - Support Services Fees - \$513,934
  - Pension/OPEB - \$778,814
  - Mobility Management/Rideshare - \$113,700
  - Admin staff accounts for 10% of full-time equivalent staff

## Administration

The mission of the Executive Director is to effectively and efficiently manage the delivery of Metro services within the guidelines and policies established by the CCTA Board, to provide leadership to the organization to ensure overall effectiveness, long-term financial stability, and development and execution of long-term fiscal and organizational plans supporting transit priorities that contribute to the sustainability of the community.

The Administrative Division provides comprehensive employee and labor relations services to all Metro employees. Programs administered include hiring and recruiting, compensation and benefits administration, training and career development, labor contract administration, policy development, and workers' compensation administration. The administrative staff also partners with the City of Kalamazoo to administer the support services agreement which includes such areas as pension management, human resources, purchasing, treasury services, and information technology.

The Finance Division ensures the reliability and integrity of financial information and the means used to identify, measure, classify, and report such information. The division coordinates the budget development and fiscal monitoring, processes payroll, accounts payable and accounts receivables, prepares requisitions to promote competition and provide equal access by potential vendors, prepares all grant applications and complies with all federal and state granting regulations and reporting requirements.

IT staff is responsible for Metro's computer infrastructure including hardware and software, voice communications, GIS, websites, helpdesk, and central services such as email, analog devices, and the INET fiber rings throughout the organization. The mission is to provide information technologies that enable the employees of Metro to deliver efficient, effective and accessible services to the citizens of Kalamazoo by providing superior internal customer service.

Marketing and public relation efforts are overseen by the Planning and Development Manager. Some initiatives include design artwork, organizational identity (branding), social media communication, videos, the annual report, and campaigns to increase ridership.

A significant change last year was the transition of human resource services from the City of Kalamazoo (support services agreement) to an in-house employee. This position provides the organization with focused recruiting, interviewing, testing, on-boarding, labor relations, etc.

In fiscal year 2022 (November of 2021), a millage election will take place for the Kalamazoo County Transportation Authority (KCTA). We will incur some additional expenses for this election.

**Administration (cont.)**

**Service Measures**

Type	2020 Actual	2021 Estimated	2022 Projected	2023 Projected
Website Hits	362,087	220,000	350,000	400,000
Token Transit Users	1,399	2,000	2,300	2,500
Token Transit Passes	24,620	60,000	120,000	150,000
Facebook Followers	1,107	1,200	1,400	1,600
Accounts Payable - Invoices Processed	3,274	3,400	3,400	3,400
Purchase Orders Issued	298	325	330	335



**ADMINISTRATION**

DESCRIPTION	2021 Budget	2021 Projected	2022 Budget	2023 Budget
1 Salaries/Wages	\$ 818,713	\$ 738,220	\$ 820,205	\$ 845,497
2 Fringe Benefits	\$ 434,870	\$ 287,927	\$ 323,228	\$ 332,010
3 Materials and Supplies	\$ 54,526	\$ 64,200	\$ 50,800	\$ 51,900
4 Travel and Training	\$ 21,500	\$ 7,100	\$ 21,500	\$ 21,500
5 Legal	\$ 112,750	\$ 24,750	\$ 120,750	\$ 140,750
6 Banking and Audit Fees	\$ 55,000	\$ 40,400	\$ 45,000	\$ 48,000
7 Utilities	\$ 249,607	\$ 193,864	\$ 220,500	\$ 226,625
8 Insurance	\$ 335,000	\$ 303,223	\$ 318,384	\$ 334,303
9 Contractual Services	\$ 438,053	\$ 112,500	\$ 372,800	\$ 212,800
10 Building and Grounds Maintenance	\$ 170,000	\$ 120,000	\$ 175,000	\$ 175,000
11 Advertising/Marketing	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
12 Support Services Fees	\$ 489,461	\$ 489,461	\$ 513,934	\$ 539,631
13 Membership/Dues/Subscriptions	\$ 45,000	\$ 45,175	\$ 46,725	\$ 46,775
14 OPEB/Pension Expenses	\$ 769,892	\$ 769,892	\$ 778,814	\$ 834,746
	<u>\$ 4,044,372</u>	<u>\$ 3,246,712</u>	<u>\$ 3,857,640</u>	<u>\$ 3,859,537</u>

DRAFT

**Vanpool Program and Mobility Management – Travel Training**

Metro provides both fixed route and demand response transportation to Kalamazoo County and has in recent years received requests for transportation outside the regular service hours and routes to employers in the county. With these requests, the feasibility of providing a new route or additional buses is not warranted. Metro will coordinate with area employers to implement a "Workers on Wheels" program to assist with transportation for workers outside regular routing of Metro and outside operating hours of system (between 12:00 a.m. and 6:00 a.m. Monday through Friday). This vanpool program will include partnerships with area business and governmental agencies.

The Mobility Management program provides training to those looking to learn how to use Metro's public transit services (Metro line-haul bus and Metro Connect) using a travel trainer who can assist in educating the community on Metro's services. Outreach includes meetings with agencies such as public schools who work with students with disabilities and the Portage Senior Center. The travel trainer also works with agencies to train their employees to teach participants how to ride the bus. This training enables agencies to have information on all Metro services without having one-on-one training required from the travel trainer. The one-on-one training provides individualized attention on how to ride the fixed route or Metro Connect systems, including filling out applications for reduced fare.

**Vanpool Program**

**Service Measures**

Type	2020 Actual	2021 Estimated	2022 Projected	2023 Projected
Contact Organizations	0	5	15	25
Vanpool Participants	0	5	30	40

**Mobility Management**

**Service Measures**

Type	2020 Actual	2021 Projected	2022 Projected	2023 Projected
Contact Organizations	0	5	25	35
Organization Training	0	0	10	15
One-on-One or Small Group Trainings	0	10	100	120
Applications for Reduced Fare	0	15	200	200

**ADMINISTRATION - MOBILITY MANAGEMENT**

DESCRIPTION	2021 Budget	2021 Projected	2022 Budget	2023 Budget
1 Salaries/Wages	\$ -	\$ 16,221	\$ 22,216	\$ 22,883
2 Fringe Benefits	\$ -	\$ 6,543	\$ 10,469	\$ 10,789
3 Materials and Supplies	\$ -	\$ -	\$ -	\$ -
4 Services	\$ 40,000	\$ 225	\$ -	\$ -
5 Advertising	\$ -	\$ -	\$ 5,000	\$ 5,000
	<u>\$ 40,000</u>	<u>\$ 22,989</u>	<u>\$ 37,685</u>	<u>\$ 38,672</u>

**ADMINISTRATION - VAN POOL**

DESCRIPTION	2021 Budget	2021 Projected	2022 Budget	2023 Budget
1 Salaries/Wages	\$ 17,145	\$ 31,017	\$ 40,191	\$ 41,397
2 Fringe Benefits	\$ 8,652	\$ 14,229	\$ 18,624	\$ 19,185
3 Materials and Supplies	\$ 25,834	\$ 7,200	\$ 7,200	\$ 7,200
4 Travel and Training	\$ -	\$ -	\$ 2,000	\$ 2,000
5 Services	\$ -	\$ -	\$ -	\$ -
6 Advertising	\$ -	\$ -	\$ 8,000	\$ 8,000
	<u>\$ 51,631</u>	<u>\$ 52,446</u>	<u>\$ 76,015</u>	<u>\$ 77,782</u>

## Maintenance

The Maintenance Division is responsible for maintaining Metro's fleet and facilities assets in accordance with the Federal Transit Administration (FTA) and the State of Michigan (MDOT) requirements.

With the outbreak of COVID-19, staff continues to improve on the cleanliness and appearance of the bus interiors and exteriors as well as daily sanitation of the vehicles and facilities. Funding for cleaning supplies was increased. Improvements were made to the front lobby to make it more secure and promote social distancing from the public with a reception check in area and entry door. We also installed a doorbell and intercom system. A new social distanced driver check in area was put in place. Work is currently being done to split up workstations for operations staff in the dispatch area. The remaining five coach exteriors were refurbished with upgraded branding/graphics this year. Staff installed driver security barriers on the fleet as well as a temporary COVID barrier isolating the passenger area from the driver. We are working on retrofitting the fleet to introduce up to 20% more fresh air into the passenger and drivers' compartments. We are looking into a new contactless wheelchair securement system. Additional funding has been put in place for upgrading the appearance of the grounds at the Transportation Center, Administration, and repair facility including the surrounding parking lots. We continue to maintain a total of eighty-six passenger shelters in the service area. We are the process of upgrading bus shelters and passenger stops to the latest ADA specifications and add eight additional shelters made possible by utilizing capital dollars. We continue adding amenities like solar lighting, schedule displays, and refuse containers at bus shelters.

Our objective for the 2022-2023 budget year will be continued training to bring current and new staff up to speed on new technologies as the system vehicle needs have increased. As a result of the COVID-19 pandemic, we had to continue to suspend our scheduled in person trainings this year. We have been reaching out to vendors to add more online training and webinars. We currently have fourteen Gillig Hybrid low-floor coaches in service, as well as twenty-one fuel-efficient clean diesel coaches with five more expected late this fall. With these vehicles we bring in a new era of technology. Current and new maintenance staff have been attending various webinars covering the latest in engine emissions, new fuel sense transmissions and diagnosis and repairs to our new and improved GPS systems and camera systems. All our modems with our ITS systems have been converted to 4G.

The second purchase of hybrid coaches are in their 8<sup>th</sup> year of operation. We completed our first phase of hybrid battery replacements in the recommended scheduled interval. In the 2022 -2023 fiscal year, staff analyzed the battery and transmission health condition of the fleet to determine if we could defer from the manufacturer's replacement schedule on hybrid battery replacements. We chose to extend the life out additional year from the manufacturer recommendation. Staff has planned for future replacements of the remaining hybrid fleet with the assistance of capital dollars to fund entirety of hybrid battery replacements. This replacement plan will continue for three (3) coaches per year and will go on for the next three years. This will eliminate the need for a second round of battery replacements before the coach has reached its useful life.

In 2021, we completed a facility assessment on all buildings and grounds to determine the need for capital dollars to ensure a more efficient safe and productive operation.

Over the past year, we upgraded to LED lighting (interior and exterior) in the Administration, Garage, and Storage Area. This was beneficial for the security of the employees and energy conservation. HVAC upgrades to the Metro Administration offices and repair and storage facility to reduce energy costs, maximize efficiency, and automate the controls. Exterior LED lighting upgrades were completed for the Administration building and employee parking lot. This will reduce the annual utilities charges and provide



**Maintenance (cont.)**

a safer and better work environment for our employees. The employee parking lot was repaired, re-sealed and re-striped. New fencing and additional camera systems were installed in the employee parking lot as well. We continue to work on short-term parking lot improvements including LED lighting, updated fencing, pavement re-seal and re-stripe as well as more cameras. We replaced the three (3) boilers for the Kalamazoo Transportation Center with two (2) energy efficient units.

**Service Measures**

Type	2020 Actual	2021 Estimated	2022 Projected	2023 Projected
Bus Details Completed	655	552	552	552
PM Service Inspections Completed	377	480	480	480
Shelters Cleaned	1474	1152	1152	1152
Miles per Major/Minor and Service Call	1185	1,500	1,500	1500

**MAINTENANCE**

DESCRIPTION	2021 Budget	2021 Projected	2022 Budget	2023 Budget
1 Salaries/Wages	\$ 1,208,103	\$ 1,374,116	\$ 1,320,874	\$ 1,327,954
2 Fringe Benefits	\$ 567,386	\$ 542,957	\$ 565,987	\$ 584,546
3 Fuel	\$ 6,450	\$ 6,300	\$ 7,750	\$ 8,350
4 Repair Parts and Supplies	\$ 655,900	\$ 814,380	\$ 674,400	\$ 682,400
5 Cleaning Supplies	\$ 36,000	\$ 30,000	\$ 36,000	\$ 36,000
6 Shop Supplies	\$ 119,000	\$ 190,000	\$ 120,000	\$ 120,000
7 Travel and Training	\$ 20,000	\$ 2,000	\$ 20,000	\$ 20,000
8 Contractual Services	\$ 132,300	\$ 145,300	\$ 131,700	\$ 136,700
9 Bus Repair Services	\$ 275,000	\$ 300,000	\$ 300,000	\$ 300,000
10 Radio Maintenance	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
	<u>\$ 3,032,139</u>	<u>\$ 3,417,054</u>	<u>\$ 3,188,710</u>	<u>\$ 3,227,950</u>

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## Operations

Metro bus service includes twenty-one (21) fixed bus routes, fifteen (15) that emanate from the Kalamazoo Transportation Center in downtown Kalamazoo, four (4) from Western Michigan University campus loading zone, and two (2) from the City of Portage. The twenty-six (26) buses travel a fixed route within the City of Kalamazoo, Portage, and Parchment along with the townships of Comstock, Kalamazoo, Oshtemo, and Texas. Two additional buses travel a fixed route that services the campus of Western Michigan University. One additional bus travels a fixed route that services the campus of Western Michigan University from September through April.

Due to the pandemic, several measures and temporary policies were put into place; daily questionnaire of symptoms and issues related to COVID-19 is required of every employee; PPP supplies provided to all employees; automatic hand sanitizers were installed on buses and facilities for passenger/customers use; driver barriers were installed on coaches; fares were eliminated on buses for all passengers and reduce seating capacity to ensure social distancing; and finally there is a mask/face covering mandate for all employees, passengers, and visitors of Metro buses, and facilities. Metro maintained several buses without the barriers to provided direct bus stop, to bus stop service to passengers in use of a wheelchair, and/or walker assistance (ADA) to comply with the 30-minute service timeline that is required by law. Changes are being updated on a continuous basic, in compliance with the FTA, CDC, and State of Michigan guidelines.

Uncertainties continue in providing services due to COVID-19, to include but not limited to, reduced service hours and the number of buses running per route.

WMU renewed the contracted services agreement with Metro to provide transportation needs to their students who remained on campus while classes were virtual.

The following service measurements reflect the reductions in services, anticipated growth in service, as well as the addition of WMU service.

## Service Measures

Type	2020 Actual	2021 Estimated	2022 Projected	2023 Projected
Number of Routes	21	21	21	21
Service Hours*	50,013	87,000	141,914	141,914
Service Miles*	731,340	1,200,000	1,854,954	1,854,954
Number of Rides	1,838,392	1,450,000	1,500,000	1,900,000

\*Includes deadhead

**OPERATIONS**

DESCRIPTION	2021 Budget	2021 Projected	2022 Budget	2023 Budget
1 Salaries/Wages	\$ 4,454,691	\$ 4,133,536	\$ 4,401,688	\$ 4,703,905
2 Fringe Benefits	\$ 1,736,694	\$ 1,621,002	\$ 1,725,944	\$ 1,812,990
3 Fuel	\$ 1,213,000	\$ 605,000	\$ 1,055,500	\$ 1,315,750
4 Oil/Lubricants	\$ 44,000	\$ 41,000	\$ 47,000	\$ 47,000
5 Tires/Tubes	\$ 80,000	\$ 80,000	\$ 88,000	\$ 92,000
6 Materials and Supplies	\$ 50,000	\$ 17,000	\$ 50,000	\$ 50,000
7 Travel and Training	\$ 5,000	\$ 7,400	\$ 5,000	\$ 5,000
8 Utilities	\$ 5,000	\$ 3,830	\$ 3,830	\$ 3,830
9 Contractual Services	\$ 181,539	\$ 91,025	\$ 90,838	\$ 91,423
	<u>\$ 7,769,924</u>	<u>\$ 6,599,793</u>	<u>\$ 7,467,800</u>	<u>\$ 8,121,898</u>

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## Metro Connect

Metro Connect is the shared ride origin-to-destination transit service. Metro Connect is open to all residents of Kalamazoo County. Discounted fares are available to individuals who are certified with a disability, seniors 62 years or older, and individuals with a disability who are certified as Americans with Disabilities Act (ADA) eligible.

Metro Connect travels anywhere in Kalamazoo County and to the Veteran's Administration Hospital in Calhoun County. The Metro Connect ADA service is federally mandated by the Federal Transportation Administration to provide complementary paratransit service to the fixed-route bus system. Funding is provided by Federal and State of Michigan grants, local millages and fare box revenue.

Metro Connect provides service seven days a week. Sunday service and extended night service was implemented in 2016. Metro Connect service is contracted with Apple Bus. A new three-year contract began on January 1, 2020, with an option of a two-year extension.

## Service Measures

Type	2020 Actual	2021 Estimated	2022 Projected	2023 Projected
ADA Certifications	105	67	94	113
Demand Response Certifications	423	290	406	487
Ridership	117,666	79,595	92,453	117,668
Revenue Miles	890,889	545,679	763,951	916,741
Revenue Hours	70,519	54,686	76,560	91,872

## Metro Connect (cont.)

The following chart is referred to as a Program of Projects for Section 5310 federal funding. A Program of Projects is a federal requirement for the Public Transit Human Services (PTHS) plan.

### Section 5310 Program of Projects

Recipient: Central County Transportation Authority (7334)  
 Congressional District: Michigan 6th  
 Fiscal Year: 2021

Project	Urban or Rural	Private or Public	Federal Amount	State Amount	Total	Plan Date & Page	Capital or Operating
Metro Connect Vans (75%)	Both	Public	137,217	34,304	171,522	8/14/2019, p. 17	Capital
Mobility Management (25%)	Both	Public	58,808	14,702	73,509	8/14/2019, p. 17	Capital

Total Capital	\$196,025
Total Operating	<u>\$ 0</u>
Project Total	\$196,025

**METRO CONNECT**

DESCRIPTION	2021 Budget	2021 Projected	2022 Budget	2023 Budget
1 Salaries/Wages	\$ 68,896	\$ 72,880	\$ 72,616	\$ 74,795
2 Fringe Benefits	\$ 31,188	\$ 28,861	\$ 29,709	\$ 30,694
3 Materials and Supplies	\$ 9,500	\$ 10,500	\$ 9,500	\$ 9,500
4 Contractual Services	\$ 37,500	\$ 20,000	\$ 41,242	\$ 47,072
5 Third-Party Contract	\$ 4,489,434	\$ 4,489,434	\$ 4,679,830	\$ 4,867,023
	<u>\$ 4,636,518</u>	<u>\$ 4,621,675</u>	<u>\$ 4,832,897</u>	<u>\$ 5,029,083</u>

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## Kalamazoo Transportation Center

Renovated in 2006, the intermodal Kalamazoo Transportation Center (KTC) provides a one-stop location for travelers. The intermodal transportation center utilizes Greyhound, Indian Trails, and Miller Trailways inter-city bus service as well as Amtrak rail passenger services. The Transportation Center also supports Metro's fixed-route bus service with 21 routes daily.

October 2020 Kalamazoo County Sheriff's Department was contracted to oversee the safety of the facility, employees, and passengers, and is scheduled Monday through Sunday from 10 am to 10 pm. Security Plus security Associates continues to monitor non-compliance issues among passenger at the depo, Monday through Sunday from 8 am to 10 pm.

On July 6, 2021, the KTC was completely opened to the public. Previously, it was open with limited capacity due to COVID-19 restrictions.

The information below provides service measures of pass sales and projections for the upcoming fiscal years:

### Service Measures

Type	2020 Actual	2021 Estimated	2022 Projected	2023 Projected
Tokens Sold	151,598	250,000	255,000	200,000
MC Pass Sales	53,653	112,000	115,000	60,000
KVCC Student Bus Passes	64	120	150	150
Bronson Bus2Work	181	220	250	220



**KALAMAZOO TRANSPORTATION CENTER (KTC)**

DESCRIPTION	2021 Budget	2021 Projected	2022 Budget	2023 Budget
1 Salaries/Wages	\$ 171,632	\$ 208,978	\$ 148,651	\$ 152,748
2 Fringe Benefits	\$ 87,548	\$ 87,554	\$ 67,237	\$ 69,216
3 Materials and Supplies	\$ 10,965	\$ 10,965	\$ 10,800	\$ 10,800
4 Utilities	\$ 101,047	\$ 87,997	\$ 92,150	\$ 92,150
5 Contractual Services	\$ 66,525	\$ 78,500	\$ 83,000	\$ 83,000
7 Building and Grounds Maintenance	\$ 109,000	\$ 69,000	\$ 107,000	\$ 107,000
8 Security Services	\$ 275,000	\$ 299,200	\$ 275,000	\$ 275,000
	<u>\$ 821,717</u>	<u>\$ 842,193</u>	<u>\$ 783,838</u>	<u>\$ 789,914</u>

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## Metro Share

Metro Share is a specialized service program sponsored by the Michigan Department of Transportation that provides vans to approved non-profit agencies for passenger trips at no cost to the agency. There are 11 accessible vehicles in the Metro Share fleet; there are nine available for approved agencies to reserve at Metro; one located in Vicksburg for South County Community Services; and one used by Portage Senior Services. Drivers are trained and certified by Metro staff. Trainings are held quarterly, with two mandatory refresher courses.

Metro Share provides service for seniors and individuals with a disability. The Michigan Department of Transportation Specialized Services program reimburses a portion of the cost of Metro Share for each passenger that is transported. The program is also funded in part through a voter approved Central County Transportation Authority millage which contributes to the operation of the public transit system. Capital costs for vehicle purchases are currently funded by Federal Highway Administration funds which are utilized by Metro as part of the Kalamazoo Area Transportation Study.

## Service Measures

Type	2020 Actual	2021 Estimated	2022 Projected	2023 Projected
Participating Agencies	27	30	33	36
Registered Drivers	72	75	85	95
Service Hours	1,717	426	554	665
Ridership	19,233	1,679	2,183	2,620
Service Miles	42,345	12,313	16,007	19,208

**METRO SHARE**

	DESCRIPTION	2021 Budget	2021 Projected	2022 Budget	2023 Budget
1	Salaries/Wages	\$ 19,883	\$ 20,578	\$ 20,657	\$ 21,277
2	Fringe Benefits	\$ 10,869	\$ 9,960	\$ 10,185	\$ 10,492
4	Contractual Services and Supplies	\$ 17,700	\$ 17,700	\$ 12,800	\$ 12,800
5	Fuel	\$ 20,000	\$ 6,500	\$ 20,000	\$ 20,000
		<u>\$ 68,452</u>	<u>\$ 54,739</u>	<u>\$ 63,642</u>	<u>\$ 64,569</u>

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## Capital

The Transportation Improvement Program (TIP) is the regionally agreed upon list of priority transportation projects as required by Federal Law (ISTEA, TEA-21, SAFETEA LU, MAP-21, and FAST). The TIP document must list all projects that intend to use federal funds, along with all non-federally funded projects that are regionally significant. The projects are multi-modal, that is, they include bicycle, pedestrian, ITS, and freight-related projects, as well as the more traditional highway and public transit projects.

Our main source of capital funding is the Urbanized Area Formula Program Section 5307. There is a requirement that at least 25% of 5307 funds are spent on capital projects. We are going to increase our capital investment moving forward to ensure that we maximize the life of our capital assets. As discussed in the cover memo, as an organization we must also be developing a FTA mandated Transit Asset Management Plan. This will also be an important tool to focus capital investment in the future.

Funding for Capital Improvement Projects are typically an 80/20 calculation with a higher Federal match (80%) and a lower State match (20%).

Sources for Federal funding are derived from the following:

- Urbanized Area Formula Program Section 5307
- Enhanced Mobility of Seniors and Individuals with Disabilities Program Section 5310
- Bus and Bus Facilities Program Section 5339
- Surface Transportation Program (STP) Funds flexed from Federal Highway

Although not on the chart below, two large capital items that are being planned in FY2022 for future year implementation are a review of farebox technology and a roof replacement. Both projects will be expensive and likely span at least two fiscal years.

A chart containing updates to current capital projects is on the following page.



## Capital (cont.)

### Update to current CIP projects

Projects			
2019	FTA Funds	MDOT Funds	Status
<b>Facility Improvements/Equipment Replacement:</b>			
Shop Floor Rehab	180,000	45,000	Completed 2/2020
Floor Scrubber	44,000	11,000	Delivery 9/2021
Refrigerant Recovery	24,000	6,000	Completed June 2021
<b>ITS:</b>			
Computer / Software IT	160,000	40,000	Ongoing
<b>Vehicle Replacements:</b>			
Replace up to Three (3) Line Haul Buses	800,000	200,000	Delivery 11/2021
Replace up to Three (3) Line Haul Buses	638,520	159,630	Delivery 11/2021
Demand Response Van for Van Buren Transit	51,000	12,750	Completed 1/2020
Replace one (1) Medium Duty Bus	191,106	47,777	Delivery 2021
Replace up to Seven (7) Demand Response Vans	292,063	73,016	Delivery 2021
Replace up to Twelve (12) Demand Response Vans	442,893	110,723	Initial Delivery Jan 21, Delivery Late 2021
Replace Demand Response Vans-Van Pool CMAQ	99,999	25,000	Delivery 2021
Replace Administration Vehicle	32,000	8,000	Completed 3/2021
<b>2020</b>			
	FTA Funds	MDOT Funds	Status
<b>Facility Improvements/Equipment Replacement:</b>			
Replace Portable Hoist	28,000	7,000	Delivery June 2021
<b>ITS:</b>			
ITS Computer/Software IT Upgrades	160,000	40,000	Ongoing
<b>Vehicle Replacements:</b>			
Replace Operations Staff Vehicle	32,000	8,000	Delivery 2022
Replace up to Two (2) Line Haul Buses	640,000	160,000	Delivery 11/2021
Demand Response Van for Van Buren Transit	53,000	13,250	Delivery Jan 2021
Replace up to Two (2) Line Haul Buses	800,000	200,000	Delivery 2022
Replace up to Four (4) Demand Response Vans	156,800	39,200	Delivery 2022
Replace Demand Response Vans-Van Pool CMAQ	80,000	20,000	Delivery 2022

# Metro Budget FY 22/23

<b>2021</b>			
<b>Facility Improvements/Equipment Replacement:</b>			
Replace A/C Unit & Roof Decking Insulation in Attic at KTC	208,000	52,000	Delivery 9/2023
Replace Security Camera Equipment at KTC	132,000	33,000	Delivery 2/2023
Upgrade Wash Rack Equipment - Maintenance	119,000	29,750	Delivery 12/2022
<b>ITS:</b>			
ITS Computer/Software IT Upgrades	172,000	43,000	Ongoing
<b>Vehicle Replacements:</b>			
Replace up to Four (4) Line Haul Buses	891,000	222,750	Delivery 2022
Replace up to Three (3) Demand Response Vans	101,543	25,386	Delivery 2023
Replace Demand Response Vans-Van Pool CMAQ	49,700	12,425	Delivery 2023
Replace Capital Bus Parts	250,000	62,500	Delivery through 2025
Replace up to Four (4) Demand Response Vans	160,000	40,000	Delivery 2023

We are in the process of applying for the FY 2021 capital budget through our Federal Transit Administration Grant System.

The TIP, as presented, has been recommended and approved by the Transportation Improvement Program Subcommittee, Technical Committee, and Policy Committee under the direction of Kalamazoo Area Transportation Study (KATS). Changes, additions, and deletions are processed under the aforementioned committees. On the next pages you will see the 2022 and 2023 projects that are included in the TIP.

**CAPITAL IMPROVEMENT PROJECTS (CIP) as submitted in the  
2020-2023 TIP**

Type	2022 CIP	Total	Federal	Funding Source
I	ITS Computer/Software Upgrade/Maint	210,000	168,000	5307
I	Facility Improvements / Equipment Replacement	345,000	276,000	5307
I	Facility Improvements / Equipment Replacement	151,640	121,312	5339
R	Hybrid Bus Batteries (3)	200,000	160,000	5307
E	Bus Shelter/Stop Improvements (Lighting)	80,000	64,000	5307
R	Capital Bus Parts	158,000	126,400	5307
R	Up to Four (4) Line Haul 35'-39' Buses	1,119,360	895,488	5339
R	Up to Three (3) Demand Response Vehicles	200,000	160,000	5310
R	Up to Two (2) Demand Response Vans	60,299	60,299	CMAQ-Van Pool
R	Up to Two (2) Demand Response Vans	131,250	105,000	STP Flex-Rural
R	Up to Two (2) Demand Response Vans	108,750	87,000	STP Flex-Urban
Total		<b>2,764,299</b>	<b>2,223,499</b>	

Type	2023 CIP	Total	Federal	Funding Source
I	ITS Computer/Software Upgrade/Maint	220,000	176,000	5307
I	KTA-Replace Roof	845,300	676,240	5307
R	Hybrid Bus Batteries (3)	200,000	160,000	5307
I	KTA-Replace Roof	154,700	123,760	5339
R	Capital Bus Parts	160,000	128,000	5307
R	Up to Four (4) Line Haul 35'-39' Buses	1,125,300	900,240	5307
R	Up to Three (3) Demand Response Vehicles	200,000	160,000	5310
R	Up to Two (2) Medium Duty Buses	181,250	145,000	STP Flex-Rural
Total		<b>3,086,550</b>	<b>2,469,240</b>	

Project Type	
Replacement	R
Expansion	E
Improvement	I
Operating	O

## Transit Asset Management Plan

A Transit Asset Management (TAM) Plan is a recent requirement for all public transit systems receiving federal funds from the Federal Transit Administration (FTA). The TAM requirement was originally identified as part of the Federal Surface Transportation Program established in 2012 (MAP-21). According to FTA documents, TAM is a business model that uses the condition of assets to guide the optimal prioritization of funding at transit properties to keep our transit networks in a State of Good Repair (SGR). The KCTA and CCTA Boards approved the original TAM Plan for Metro in September 2019. The Plan is available as a separate link on the website.

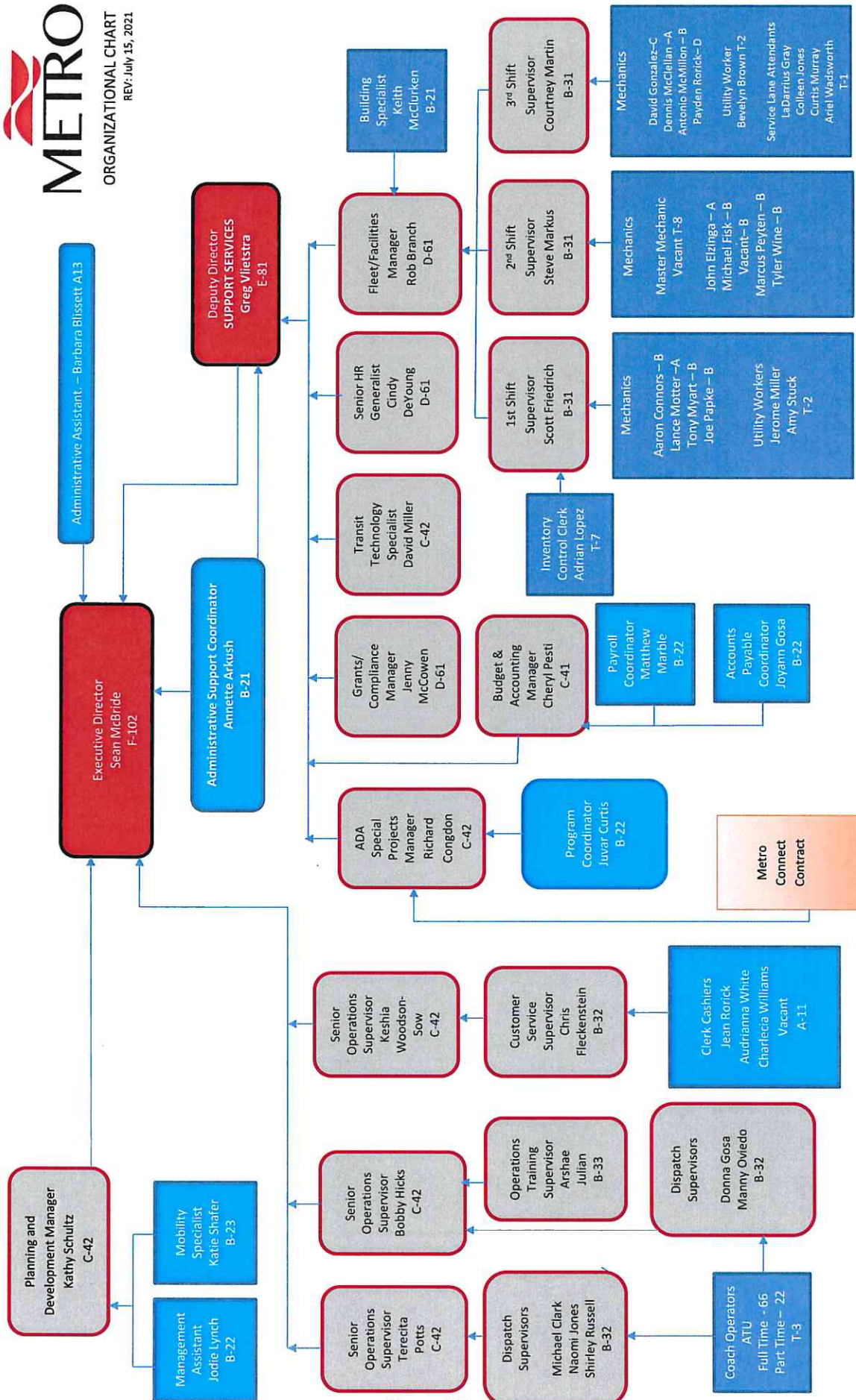
Annual board approval is required and is included as part of the Metro annual budget process.

### Fiscal Year 2022

### Transit Asset Management

### Metro Performance Targets and Measures

Asset	Asset Class	SGR Target	Current %	2021 SGR Target
Revenue Vehicles	Fixed Route Buses	ULB Benchmark 14 years	2.1%	10% exceed ULB (Useful Life Benchmark)
Revenue Vehicles	Medium Duty Buses (Metro)	ULB Benchmark 10 years	18.7%	12% exceed ULB
Revenue Vehicles	Medium Duty Buses	ULB Benchmark 12 years	0%	10% exceed ULB
Revenue Vehicles	Vans (Metro Connect)	ULB Benchmark 6 years	39%	10% exceed ULB
Revenue Vehicles	Vans (Metro Share)	ULB Benchmark 9 years	0%	10% exceed ULB
Service Vehicles	-	ULB Benchmark 10 years	63%	10% exceed ULB
Facilities	-	-	Less than 10%	15% 2 or below on FTA TERM Scale





<b>Administration</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Executive Director	1	1	1
Deputy Director of Support Services	1	1	1
Grants and Compliance Manager (PT)	1	1	1
Transit Technology Analyst	1	1	1
Budget and Accounting Manager	1	1	1
Planning and Development Manager	1	1	1
Human Resource Manager	1	1	1
Technical or Financial Analyst (Vacant - TBD)	1	1	1
Program Manager (Mobility Manager)	1	1	1
Executive Assistant (FT)	1	1	1
Administrative Assistant (PT)	1	1	1
Management Assistant	1	1	1
Accounts Coordinator	2	2	2
<b>Administration Full Time Positions</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>Administration Part Time Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Total Administration Positions</b>	<b>14</b>	<b>14</b>	<b>14</b>
<hr/>			
<b>Maintenance</b>			
Fleet and Facilities Manager	1	1	1
Maintenance Supervisor	3	3	3
Master Mechanic	2	2	2
Class A Mechanic	5	5	5
Class B Mechanic	4	4	4
Class C Mechanic	1	1	1
Body Repair Mechanic	1	1	1
Inventory Control Clerk	1	1	1
Building Specialist	1	1	1
Utility Worker	3	4	4
Service Lane Attendant	4	4	4
<b>Total Maintenance Full Time Positions</b>	<b>26</b>	<b>27</b>	<b>27</b>
<hr/>			
<b>Operations</b>			
Deputy Director of Operations	1	1	1
Operations Training Supervisor	1	1	1
Senior Operations Supervisor	3	3	3
Dispatch Supervisor	5	5	5
Bus Driver (FT)	63	66	66
Bus Driver (PT)	22	19	19
<b>Operations Full Time Positions</b>	<b>73</b>	<b>76</b>	<b>76</b>
<b>Operations Part Time Positions</b>	<b>22</b>	<b>19</b>	<b>19</b>
<b>Total Operations Positions</b>	<b>95</b>	<b>95</b>	<b>95</b>

# Metro Budget FY 22/23

<b>Kalamazoo Transportation Center (KTC)</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Customer Service Supervisor	1	1	1
Clerk Cashier I (FT)	2	2	2
Clerk Cashier I (PT)	2	2	2

<b>KTC Full Time Positions</b>	3	3	3
<b>KTC Part Time Positions</b>	2	2	2
<b>Total KTC Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>

<b>Metro Connect (MC)</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Program Manager	1	1	1
Program Coordinator	1	1	1
<b>Total MC Full Time Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>

<b>Grand Total Full Time Positions</b>	116	120	120
<b>Grand Total Part Time Positions</b>	26	23	23
<b>Grand Total Positions</b>	<b>142</b>	<b>143</b>	<b>143</b>