



# Central County Transportation Authority Draft Budget 2023 and 2024

Fiscal Year 2023

(October 1, 2022—September 30, 2023)

Fiscal Year 2024

(October 1, 2023—September 30, 2024)



# 2022 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

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Connecting People Throughout  
Kalamazoo County

Date: July 27, 2022  
To: CCTA and KCTA Boards  
From: Sean P. McBride, Executive Director  
Subject: Proposed Fiscal Year 2023 and 2024 Budgets

I am pleased to present the Proposed Fiscal Year 2023 and 2024 Budgets.

Metro has the important responsibility of providing essential public transit services to Kalamazoo County. In March of 2020, Metro and the entire State of Michigan began the fight against COVID-19. Over the past 2 ½ years, Metro has had to make many adjustments in how we provide service. Metro employees have taken up the challenge and have been extremely innovative, courageous, and professional in finding a path forward through the pandemic. Though the pandemic lingers, Metro is looking to the future and moving ahead with efforts to provide high-quality public transit services for the community.

In the immediate future, Metro is focusing on rebuilding the level of service provided to the community. A significant challenge to this effort and one that many organizations are facing is rebuilding our staffing level to be able to provide the level of service that we had pre-pandemic. Significant efforts have been made to recruit, hire, and retain our employees that make up the Metro team. We have been successful in increasing the number of employees, especially Coach Operators. However, there is more work to be done. The FY 23 and 24 Budgets are designed for higher service levels but still not back to pre-pandemic levels.

Currently, Metro is conducting a Comprehensive Operational Analysis (COA) through the use of THR consulting firm Foursquare Integrated Transportation Planning. The COA studies the current service provided by Metro and provides recommendations and guidance on how to deliver more impactful service to the community. We are in the midst of this study and once completed, expect a variety of recommendations that will adjust our fixed-route bus service and Metro Connect service. We also expect a recommendation that Metro begin to provide a new public transit service – *microtransit*. It is expected that future budgets will be significantly shaped by the recommendations of the COA.

In the development of the FY 23 and 24 Budgets, one of the burdens was accounting for the high inflation that is impacting the world economy. A specific example of how this impacts Metro is in the purchase of diesel fuel. Since the beginning of 2022, the cost has doubled for Metro's diesel purchases which occur about every two weeks. Metro is also feeling the impact of inflation in the purchase of services, parts, supplies and commodities needed to run the system.

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 multiple facilities.

**Safety and Security.** Last Fall, Metro was directly impacted by gun violence at the Kalamazoo Transportation Center. This incident was extremely traumatic for Metro. There continues to be ongoing efforts and investment to learn from this incident and to take targeted steps to enhance safety and security for our staff, passengers and the public.

The Proposed Fiscal Year 2023 and 2024 Budgets continue to be impacted by the COVID-19 pandemic. 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, Metro recognizes how our community members continue to need public transit to get to jobs, medical services, to purchase food/supplies and travel for other essential needs. Metro now looks to the future to grow and evolve to address the public transit potential for Kalamazoo County.

## Budget Development Process

The presented Metro Budget is for a period of two years, Fiscal Year 2023, covering the period of October 1, 2022 through September 30, 2023, and Fiscal Year 2024, covering the period of October 1, 2023 through September 30, 2024.

In September 2021, the CCTA Board, approved FY 2022 and 2023 budgets. The Board is now being asked to review and approve an updated FY 2023 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, 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, Deputy Director of Fleet and Facilities  
Richard Congdon, Program Manager  
Cindy DeYoung, Human Resource Manager  
Chris Fleckenstein, Customer Service Supervisor  
Jenniffer McCowen, Grants and Compliance Manager  
David Miller, Transit Technology Specialist  
Kathy Schultz, Planning and Development Manager  
Keshia Woodson-Sow, Director of Operations

The following calendar was used to develop the current budget.

## 2-Year Budget Calendar

### FISCAL YEARS:

**FY22 (October 1, 2022 – September 30, 2023)**

**FY23 (October 1, 2023 – September 30, 2024)**

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May 2	Staff Budget Kick-off Meeting Budget Directions Issued and Discussed
May 16	Proposed Position Changes for FY23 Budget Submitted by Divisions
May 20	FY23 <b>Capital</b> Revenue/Expense Budget Submitted by Divisions FY24 <b>Capital</b> Revenue/Expense Budget Submitted by Divisions
May 31	FY22 <b>Operating Expense</b> Budget Projections Submitted by Divisions FY23 <b>Operating Expense</b> Budget Submitted by Divisions FY24 2 <sup>nd</sup> Year <b>Operating Expense</b> Budget submitted by Divisions FY22 Draft Budget Narratives submitted to Divisions (Including Historical Data/Metrics/Projections)
June 6	FY22 <b>Operating Revenue</b> Budget Projections Submitted by Divisions FY23 <b>Operating Revenue</b> Budget Submitted by Divisions FY24 2 <sup>nd</sup> Year <b>Operating Revenue</b> Budget Submitted by Divisions
June 13	FY23 Budget <b>Narratives</b> Due from Divisions
Mid-June	GASB 67/68 and Pension Plan Valuation Reports
Mid-June	City of Kalamazoo GASB 74/75 and OPEB Valuation Reports
June 20-24	Draft Budget – Budget Manager
June 27-28	Budget Meeting with Divisions – Iterative Process (Capital/Operations)
July 6	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	FY23 Budget Meeting #1: CCTA and KCTA Board Finance Subcommittee Follow-up Meetings to be Scheduled as Needed
August 4	FY23 Preliminary Budget Distributed to Full CCTA Board and KCTA Board (Public Notice and Posting on Website)
August 8	FY23 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 12	Present Proposed FY23 Budget to Joint CCTA/KCTA Board and Conduct Public Hearing. Potential CCTA Budget Adoption
September 26	FY23 Budget Adopted by CCTA Board, if not Adopted on September 12
October 1	Beginning of Fiscal Year 2023
February 1, 2023	Submit to the State of Michigan: FY24 Specialized Services Budget Submit to the State of Michigan: FY24 Urbanized and Non-Urbanized Budgets Submit to the State of Michigan: 4 (Four) Year Capital Plan

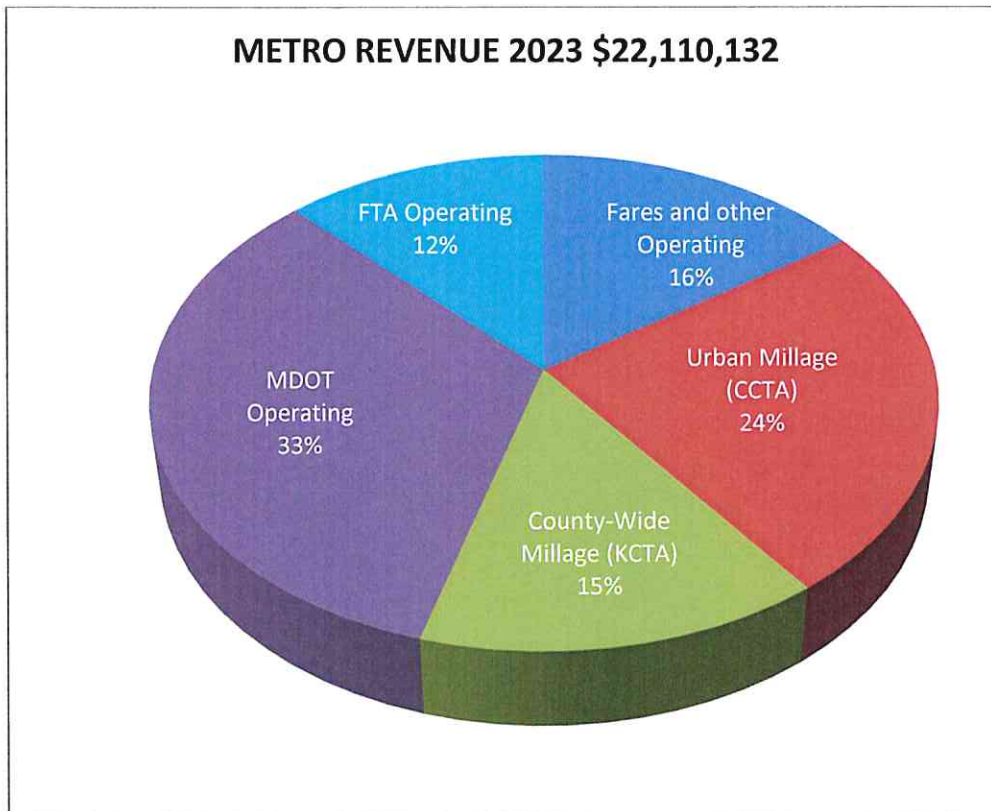


## 2023 and 2024 Budget

	2022 Budget	2022 Projected	2023 Budget	2024 Budget
<b>Operating Revenue</b>				
<b>Fare Revenue</b>				
Regular Route Cash	\$ 566,500	\$ 457,884	\$ 731,088	\$ 835,529
Metro Connect Fares	\$ 187,117	\$ 290,169	\$ 304,677	\$ 313,817
Specialized Services Fares				
MC - ADA Fares	\$ 147,686	\$ 140,932	\$ 147,979	\$ 152,418
Tokens	\$ 259,875	\$ 194,386	\$ 323,310	\$ 369,497
Special Transit	\$ -	\$ 27,000	\$ 23,000	\$ 24,000
Pass Sales	\$ 200,310	\$ 182,526	\$ 245,851	\$ 280,973
WMU Prepaid Fares	\$ 1,150,000	\$ 1,150,000	\$ 1,185,000	\$ 1,250,000
<b>Total Fare Revenue</b>	<b>\$ 2,511,488</b>	<b>\$ 2,442,897</b>	<b>\$ 2,960,905</b>	<b>\$ 3,226,233</b>
<b>Other Revenue</b>				
Advertising	\$ 120,200	\$ 75,000	\$ 75,000	\$ 85,000
Intermodal Operations	\$ 136,000	\$ 173,902	\$ 182,157	\$ 185,582
Miscellaneous Revenue	\$ 22,800	\$ 120,100	\$ 19,850	\$ 33,600
Commission Revenue - Ticket Sales	\$ 20,000	\$ 18,600	\$ 19,200	\$ 19,800
Interest Income	\$ 7,500	\$ 6,550	\$ 9,550	\$ 13,050
<b>Total Other Revenue</b>	<b>\$ 306,500</b>	<b>\$ 394,152</b>	<b>\$ 305,757</b>	<b>\$ 337,032</b>
Urban Millage (CCTA)	\$ 4,589,014	\$ 4,615,339	\$ 5,299,618	\$ 5,405,611
County-wide Millage (KCTA)	\$ 3,003,310	\$ 3,033,782	\$ 3,201,898	\$ 3,265,936
Texas Twp/KVCC Contract	\$ 87,565	\$ 88,423	\$ 91,076	\$ 92,897
MDOT - Operating	\$ 5,182,079	\$ 4,904,114	\$ 7,247,861	\$ 6,090,019
FTA - 5307 Operating	\$ 100,000	\$ -	\$ -	\$ -
FTA - CARES Act	\$ 4,000,000	\$ 3,000,000	\$ 74,494	\$ -
FTA - CRRSAA	\$ -	\$ -	\$ -	\$ -
FTA - ARPA	\$ -	\$ 750,000	\$ 2,450,000	\$ 4,300,000
FTA -Other Operating	\$ 48,673	\$ 55,886	\$ 144,362	\$ 77,400
	<b>\$ 17,010,640</b>	<b>\$ 16,447,544</b>	<b>\$ 18,509,309</b>	<b>\$ 19,231,863</b>
<b>Working Capital for the Period</b>	<b>\$ 479,599</b>	<b>\$ (62,326)</b>	<b>\$ 334,162</b>	<b>\$ 513,521</b>
<b>TOTAL OPERATING REVENUE</b>	<b>\$ 20,308,228</b>	<b>\$ 19,222,267</b>	<b>\$ 22,110,132</b>	<b>\$ 23,308,650</b>
<b>Direct Operating Expenses by Division</b>				
Administration	\$ 3,971,340	\$ 3,740,510	\$ 3,990,408	\$ 4,195,280
Kalamazoo Transportation Center	\$ 783,838	\$ 791,975	\$ 862,324	\$ 887,744
Maintenance	\$ 3,188,710	\$ 3,062,807	\$ 3,257,708	\$ 3,378,466
Operations	\$ 7,467,800	\$ 6,755,499	\$ 8,693,769	\$ 9,349,331
Metro Connect	\$ 4,832,897	\$ 4,813,606	\$ 5,237,086	\$ 5,427,733
Metro Share	\$ 63,642	\$ 57,870	\$ 68,837	\$ 70,095
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 20,308,228</b>	<b>\$ 19,222,267</b>	<b>\$ 22,110,132</b>	<b>\$ 23,308,650</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 \$22,110,132 for FY 2023.



Federal Transportation Administration (FTA) provides 12% of the projected revenues for FY 2023.

- FTA Operating Assistance – \$2,668,856
  - 5307 Urbanized Formula Grant – Discretionary
  - 5307 CARES Act Operating Funds
  - 5307 ARPA 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

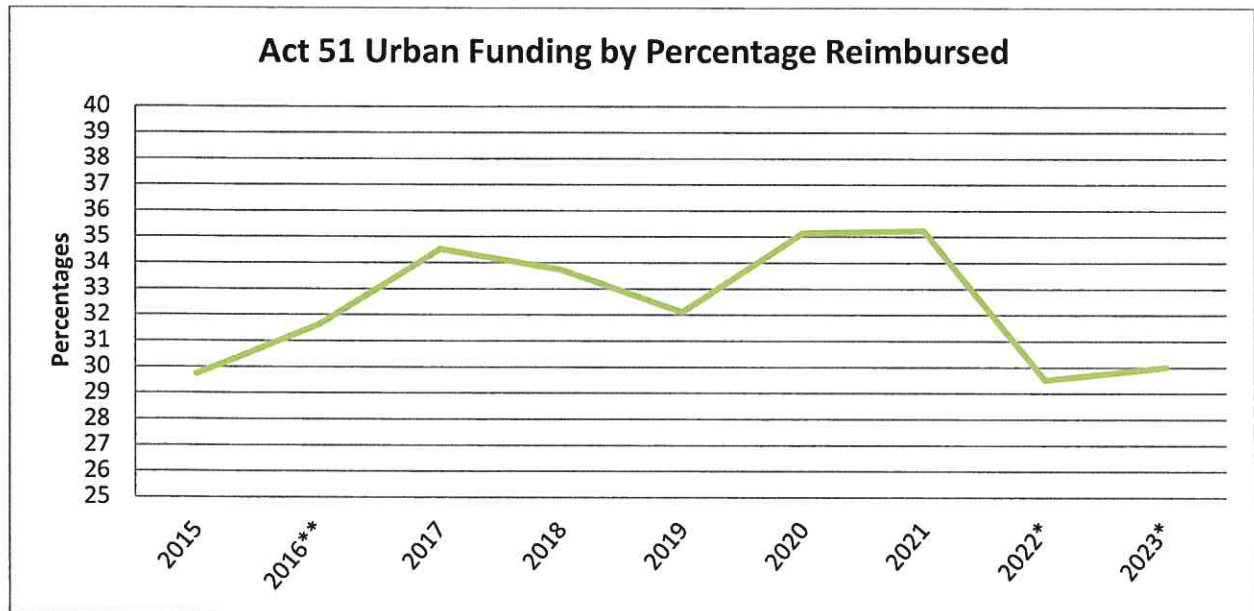
This additional funding will help offset the lost revenue incurred because of the pandemic. It also is important to offset the increase to rising labor costs and other inflationary impacts (goods, services, etc.)

## Revenue (cont.)

The State of Michigan comprises 33% of the projected revenues for FY23. 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.

- MDOT Operating Assistance – \$7,247,861
  - Act 51 Urban Formula Distribution including \$1,500,000 from FY19
  - Act 51 Rural Formula Distribution
  - Congested Mitigated Air Quality (CMAQ) – Rideshare
  - Specialized Services Program (CSV)

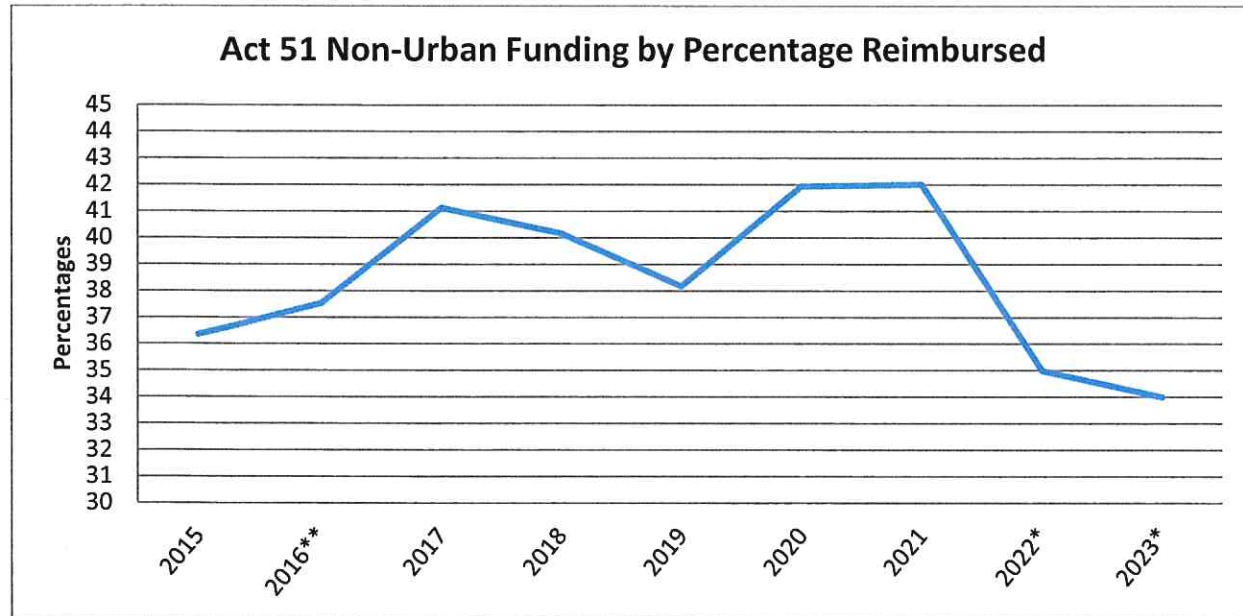
The chart below depicts the percentage reimbursed by the State of Michigan for urban public transit service. Please note that these percentages are adjusted based on actual expenses of all eight urban public transit systems in the State.



\*\* 2016 was a 9-month year due to the transition from the City of Kalamazoo  
 \*2022 and 2023 are estimates



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

\*2022 and 2023 are estimates

### Voter-Approved Property Tax Millages

The Kalamazoo County Transportation Authority (KCTA) and Central County Transportation Authority (CCTA) projected revenues represent 39% for FY 2023 Budget.

- **Urban Millage (CCTA) - \$5,299,618**  
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 Oshtemo Township. The approved millage covers the years 2021 through 2025 and allows the levying of a millage up to 0.9 mills. The FY 2023 includes levying the 0.9 mills for both the winter tax collection and the summer tax collection. Please refer to the CCTA Boundary Map for the Fixed Route Bus System (page 13).
- **County-Wide Millage (KCTA) - \$3,201,898**  
In November 2021, the voters of Kalamazoo County approved a new five-year millage that runs from 2022 through 2026. The amount of levy is up to 0.3124 mills. The FY 2023 budget includes a levy of 0.3124 for both the winter tax collection and the summer tax collection

General operating projected revenues are 16% (\$3,357,737) for FY 2023 from the following sources:

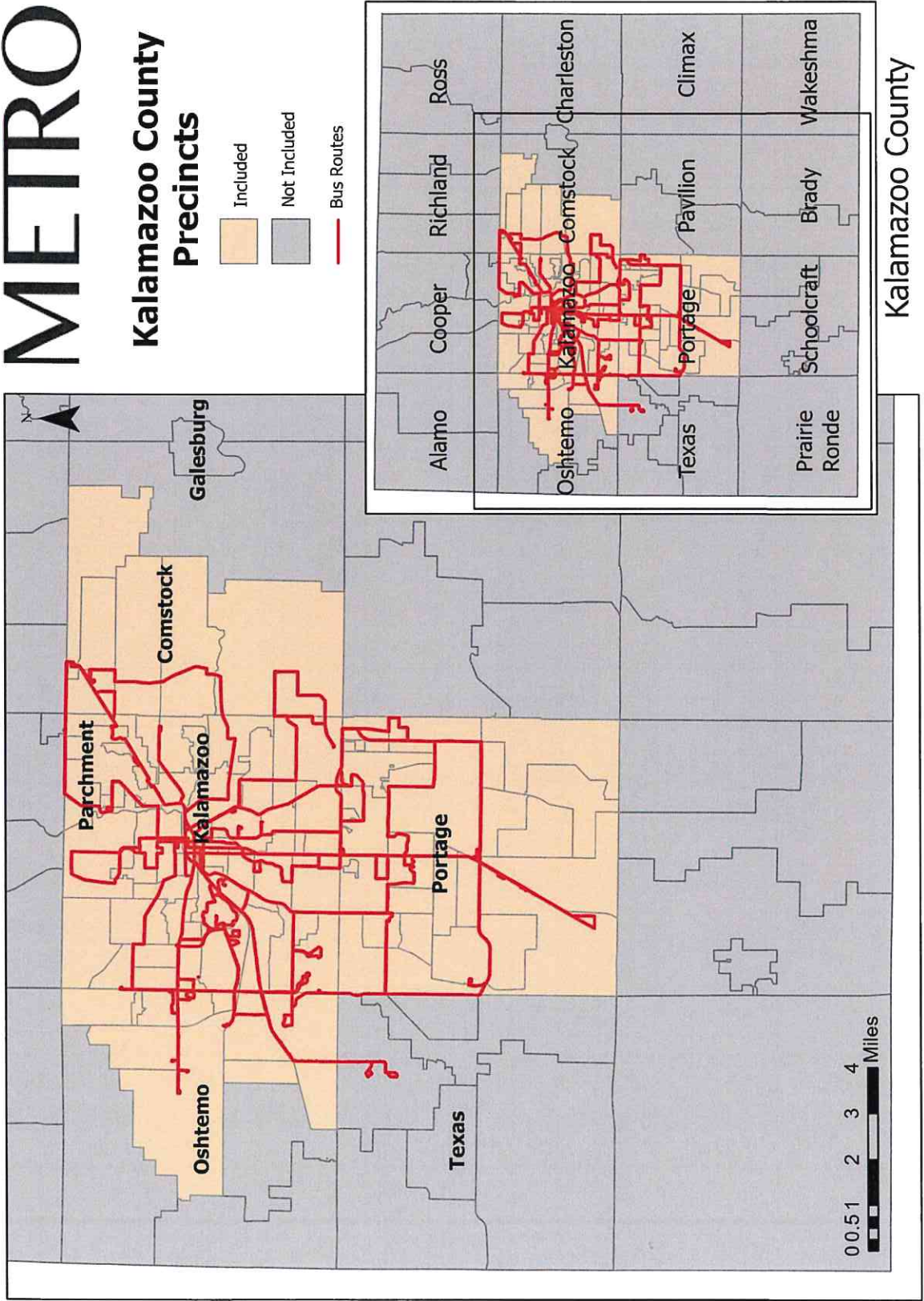
- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>• Fixed Route Passenger Fares</li> <li>• Metro Connect Fares</li> <li>• WMU Contract</li> <li>• Commissions<br/>(Greyhound/Indian Trails)</li> </ul> | <ul style="list-style-type: none"> <li>• KVCC/Texas Township Contract</li> <li>• Rent and AMTRAK reimbursement</li> <li>• Miscellaneous<br/>(parking, interest, sale of fixed assets, advertising, etc.)</li> </ul> |
|---|---|

**REVENUE**

DESCRIPTION	2022 Budget	2022 Projected	2023 Budget	2024 Budget
<b>OPERATING REVENUE</b>				
1 Line-Haul Fares	\$ 1,026,685	\$ 861,796	\$ 1,323,249	\$ 1,509,998
2 Demand Response Fares	\$ 334,803	\$ 431,101	\$ 452,656	\$ 466,235
3 Urban Millage (CCTA, formerly COK)	\$ 4,589,014	\$ 4,615,339	\$ 5,299,618	\$ 5,405,611
4 County-Wide Millage (KCTA)	\$ 3,003,310	\$ 3,033,782	\$ 3,201,898	\$ 3,265,936
5 FTA Operating Funds - 5307	\$ 100,000	\$ -	\$ -	\$ -
6 FTA Operating Funds - 5307 CARES Act	\$ 4,000,000	\$ 3,000,000	\$ 74,494	\$ -
8 FTA Operating Funds - 5307 ARPA	\$ -	\$ 750,000	\$ 2,450,000	\$ 4,300,000
9 FTA Operating Grants - Other	\$ 48,673	\$ 55,886	\$ 144,362	\$ 77,400
10 MDOT Operating Grants	\$ 5,182,079	\$ 4,904,114	\$ 7,247,861	\$ 6,090,019
11 WMU Contract	\$ 1,150,000	\$ 1,150,000	\$ 1,185,000	\$ 1,250,000
12 Miscellaneous Revenue	\$ 873,664	\$ 420,249	\$ 730,994	\$ 943,451
	<b>\$ 20,308,228</b>	<b>\$ 19,222,267</b>	<b>\$ 22,110,132</b>	<b>\$ 23,308,650</b>



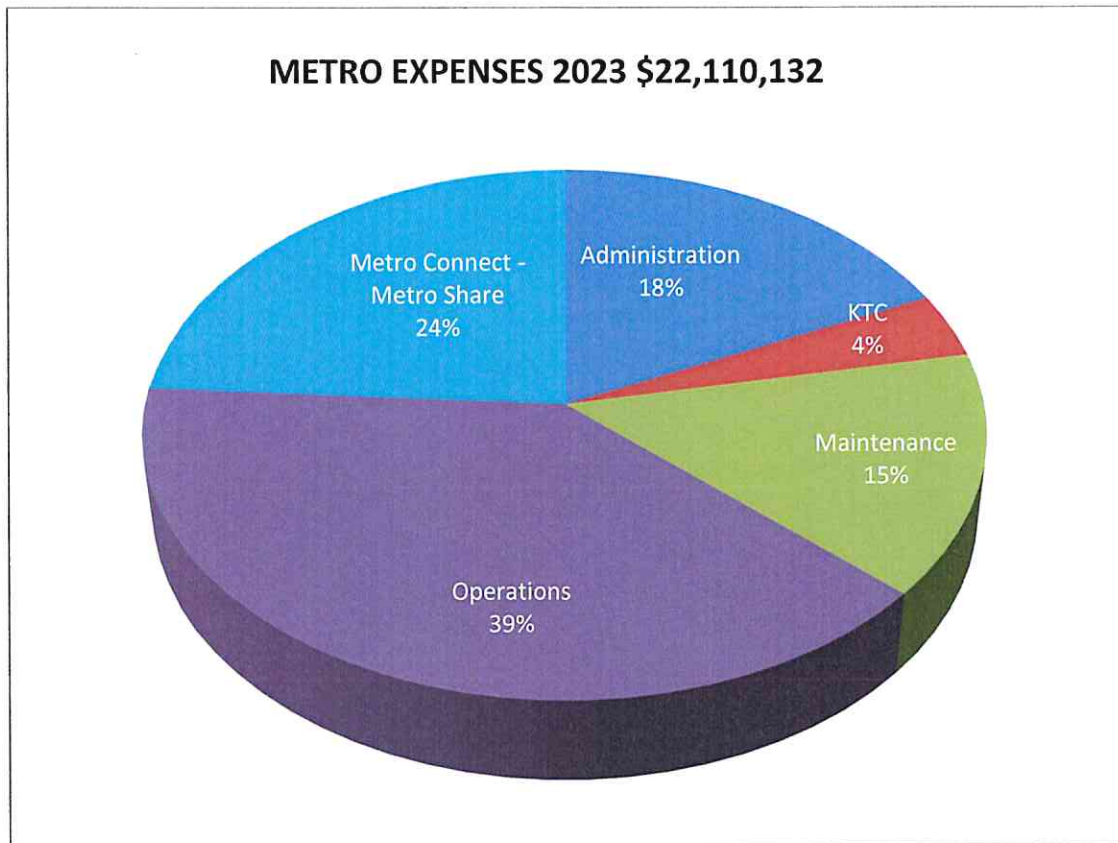
# CCTA Boundary in Kalamazoo County with Metro Fixed Route System





## Expense

Metro's projected expense is estimated at \$22,110,132 for FY 2023.



Operations and Metro Connect make up the largest divisions at a combined 63% of the projected expenses for FY 2023. Below is the breakout of divisions, highlighting key expenditures.

- Operations - \$8,693,769
  - Fuel - \$1,607,500
  - Contractual Services - \$395,388
  - Operations staff accounts for 64% of full-time equivalent staff (incl Metro Connect and Metro Share)
- Metro Connect - \$5,237,086
  - Third Party Contract for Demand Response Service - \$5,054,215

Maintenance, Kalamazoo Transportation Center and Metro Share Program divisions combined for a total of 19% of the projected expenses in FY 2023.

- Maintenance - \$3,257,708
  - Repair Parts and Supplies - \$575,000
  - Contractual Services - \$131,200
  - Maintenance staff accounts for 22% of full-time equivalent staff
- Kalamazoo Transportation Center - \$862,324
  - Security Services - \$315,000
- Metro Share - \$68,837

## Expense (cont.)

Administration is projected at 18% of expenses for FY 2023.

- Administration - \$3,990,408
  - Insurance - \$350,219
  - Support Services Fees - \$550,000
  - Pension/OPEB - \$904,461
  - Mobility Management/Rideshare - \$111,641
  - Admin staff accounts for 10% of full-time equivalent staff

## Administration

The mission of the Executive Director is to manage the delivery of Metro services effectively and efficiently within the guidelines and policies established by the CCTA/KCTA Board, to provide leadership to the organization and 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 designing artwork, organizational identity (branding), social media communication, videos, the annual report, and campaigns to increase ridership.



## Administration (cont.)

### Service Measures

Type	2021 Actual	2022 Estimated	2023 Projected	2024 Projected
Website Hits	311,577	350,000	400,000	425,000
Token Transit Users	396	680	1,000	1,200
Token Transit Passes	4,660*	54,000	100,000	150,000
Facebook Followers	1,229	1,350	1,550	1,600
Accounts Payable - Invoices Processed	3,159	3,150	3,150	3,160
Purchase Orders Issued	309	335	335	340

\* COVID Impacted Token Transit Usage Due to No Fares Collected Through August 2, 2021

**ADMINISTRATION**

	DESCRIPTION	2022 Budget	2022 Projected	2023 Budget	2024 Budget
1	Salaries/Wages	\$ 820,205	\$ 722,693	\$ 821,524	\$ 845,972
2	Fringe Benefits	\$ 323,228	\$ 290,443	\$ 313,748	\$ 326,173
3	Materials and Supplies	\$ 50,800	\$ 51,018	\$ 58,400	\$ 57,400
4	Travel and Training	\$ 21,500	\$ 17,200	\$ 23,500	\$ 24,500
5	Legal	\$ 120,750	\$ 30,600	\$ 120,600	\$ 140,700
6	Banking and Audit Fees	\$ 45,000	\$ 26,600	\$ 48,000	\$ 53,500
7	Utilities	\$ 220,500	\$ 190,980	\$ 213,638	\$ 224,128
8	Insurance	\$ 318,384	\$ 318,384	\$ 350,219	\$ 371,232
9	Contractual Services	\$ 372,800	\$ 388,425	\$ 202,050	\$ 207,050
10	Building and Grounds Maintenance	\$ 175,000	\$ 160,000	\$ 175,500	\$ 176,025
11	Advertising/Marketing	\$ 50,000	\$ 32,000	\$ 50,000	\$ 50,000
12	Support Services Fees	\$ 513,934	\$ 513,934	\$ 550,000	\$ 585,000
13	Membership/Dues/Subscriptions	\$ 46,725	\$ 47,060	\$ 47,127	\$ 47,200
14	OPEB/Pension Expenses	\$ 778,814	\$ 878,814	\$ 904,461	\$ 971,710
		<u>\$ 3,857,640</u>	<u>\$ 3,668,150</u>	<u>\$ 3,878,767</u>	<u>\$ 4,080,590</u>

## Vanpool Program and Mobility Management – Travel Training

Metro provides both fixed route and demand response transportation to Kalamazoo County and receives requests for transportation outside the regular service hours and routes to employers inside and outside the county. With these requests, the feasibility of providing a new route or additional buses is not feasible. 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 10:00 p.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 about Metro's services. Outreach includes meetings with agencies such as public schools and organizations who work with students and individuals with disabilities to provide application assistance, route planning, and general overview information about the system. The travel trainer also works with agencies to train their employees to teach agency 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 provided by a travel trainer can provide 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	2021 Actual	2022 Estimated	2023 Projected	2024 Projected
Contact Organizations	4	5	25	25
Vanpool Participants	0	0	40	60

### Mobility Management

#### Service Measures

Type	2021 Actual	2022 Projected	2023 Projected	2024 Projected
Contact Organizations	8	15	35	35
Organization Training	6	5	15	15
One-on-One or Small Group Trainings	224	120	120	120
Applications for Reduced Fare	53	75	200	225

**ADMINISTRATION - MOBILITY MANAGEMENT**

DESCRIPTION	2022 Budget	2022 Projected	2023 Budget	2024 Budget
1 Salaries/Wages	\$ 22,216	\$ 21,209	\$ 20,600	\$ 21,218
2 Fringe Benefits	\$ 10,469	\$ 10,471	\$ 10,544	\$ 10,958
5 Advertising	\$ 5,000	\$ 2,500	\$ 5,000	\$ 5,000
	<u>\$ 37,685</u>	<u>\$ 34,180</u>	<u>\$ 36,144</u>	<u>\$ 37,176</u>

**ADMINISTRATION - VAN POOL**

DESCRIPTION	2022 Budget	2022 Projected	2023 Budget	2024 Budget
1 Salaries/Wages	\$ 40,191	\$ 20,009	\$ 42,116	\$ 43,379
2 Fringe Benefits	\$ 18,624	\$ 10,471	\$ 19,181	\$ 19,935
3 Materials and Supplies	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200
4 Travel and Training	\$ 2,000	\$ 500	\$ 2,000	\$ 2,000
6 Advertising	\$ 8,000	\$ -	\$ 5,000	\$ 5,000
	<u>\$ 76,015</u>	<u>\$ 38,180</u>	<u>\$ 75,497</u>	<u>\$ 77,515</u>



## Maintenance

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

Since 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 has been increased. Staff finished installing driver security barriers on the fleet. Staff finished retrofitting the fleet to introduce up to 20% more fresh air into the passenger and drivers' compartments and also made air duct shutoffs for the driver's booster blower vents. Metro took delivery of five new Gillig low floor coaches that are equipped with contactless wheelchair securement systems. Additional funding has been put in place for upgrading the appearance of the interior and grounds at the Transportation Center, Administration, and repair facilities including the surrounding parking lots. Metro maintains a total of eighty-five passenger shelters and five benches in the service area. Metro continues the process of upgrading passenger stops to the latest ADA specifications and has purchased eight additional shelters made possible by utilizing capital dollars, bringing the total to ninety-three shelters. Metro also continues adding amenities like solar lighting, schedule displays, and refuse containers at bus shelters.

The Maintenance Division's objective for the 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, in person training has not been available during the past two years. For the first time in two years, Maintenance staff attended the Michigan Public Transit Association for in-person hands-on training.

Metro currently has fourteen Gillig Hybrid low-floor coaches in service, as well as twenty-six fuel-efficient clean diesel coaches. Metro will replace four coaches this fall and three more in the fall of 2023. With these vehicles we bring in a new era of technology. Current and new maintenance staff will continue attending various webinars covering the latest in engine emissions, new fuel sense transmissions as well as diagnosis and repairs to our new and improved GPS and camera systems (including our ITS system modems) that have been converted to 4G.

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.

This year, additional LED lighting in the KTC plaza area was added. The short-term parking lot was repaired, resealed, and restriped. The Maintenance Division continues to work on additional parking lot improvements including LED lighting, updated fencing, and additional cameras. Improvements to the ice melt controls at the Kalamazoo Transportation Center are also planned.

**Maintenance (cont.)****Service Measures**

Type	2021 Actual	2022 Estimated	2023 Projected	2024 Projected
Bus Details Completed	809	552	812	552
PM Service Inspections Completed	455	480	480	480
Shelters Cleaned	3,361	2,697	2,697	2,697
Miles per Major/Minor and Service Call	2,438	1,500	1,500	1,500

**MAINTENANCE**

	<b>DESCRIPTION</b>	<b>2022 Budget</b>	<b>2022 Projected</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
1	Salaries/Wages	\$ 1,320,874	\$ 1,397,582	\$ 1,485,882	\$ 1,519,184
2	Fringe Benefits	\$ 565,987	\$ 553,625	\$ 609,276	\$ 636,733
3	Fuel	\$ 7,750	\$ 4,200	\$ 8,350	\$ 8,350
4	Repair Parts and Supplies	\$ 674,400	\$ 517,000	\$ 575,000	\$ 630,000
5	Cleaning Supplies	\$ 36,000	\$ 36,000	\$ 41,000	\$ 41,000
6	Shop Supplies	\$ 120,000	\$ 125,000	\$ 125,000	\$ 125,000
7	Travel and Training	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
8	Contractual Services	\$ 131,700	\$ 167,400	\$ 131,200	\$ 136,200
9	Bus Repair Services	\$ 300,000	\$ 230,000	\$ 250,000	\$ 250,000
10	Radio Maintenance	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
		<b>\$ 3,188,710</b>	<b>\$ 3,062,807</b>	<b>\$ 3,257,708</b>	<b>\$ 3,378,466</b>

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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.

During the pandemic temporary policies and safety practices were put into place. In 2022, those temporary policies began being removed. In April 2022, masks became optional and personal protection equipment continued to be available. Changes are being updated on a continuous basis, in compliance with the FTA, CDC, and State of Michigan guidelines.

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

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

## Service Measures

Type	2021 Actual	2022 Estimated	2023 Projected	2024 Projected
Number of Routes	21	21	21	21
Service Hours*	91,688	101,830	110,949	122,961
Service Miles*	1,232,338	1,372,828	1,502,568	1,652,023
Number of Rides	1,362,809	1,500,000	1,800,000	1,900,000

\*Includes deadhead



**OPERATIONS**

DESCRIPTION	2022 Budget	2022 Projected	2023 Budget	2024 Budget
1 Salaries/Wages	\$ 4,401,688	\$ 3,974,419	\$ 4,661,176	\$ 4,790,220
2 Fringe Benefits	\$ 1,725,944	\$ 1,449,629	\$ 1,842,509	\$ 1,913,698
3 Fuel	\$ 1,055,500	\$ 1,080,500	\$ 1,607,500	\$ 1,757,500
4 Oil/Lubricants	\$ 47,000	\$ 58,000	\$ 52,000	\$ 52,000
5 Tires/Tubes	\$ 88,000	\$ 62,000	\$ 65,160	\$ 73,790
6 Materials and Supplies	\$ 50,000	\$ 27,000	\$ 50,000	\$ 50,000
7 Travel and Training	\$ 5,000	\$ 23,000	\$ 16,200	\$ 13,400
8 Utilities	\$ 3,830	\$ 3,836	\$ 3,836	\$ 3,836
9 Contractual Services	\$ 90,838	\$ 77,115	\$ 395,388	\$ 694,888
	<u>\$ 7,467,800</u>	<u>\$ 6,755,499</u>	<u>\$ 8,693,769</u>	<u>\$ 9,349,331</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 (FTA) 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 Company. A new three-year contract began on January 1, 2020. A two-year contract extension that would begin on January 1, 2023, is currently in negotiations with Apple Bus. The contract is required to go out to competitive bid by the FTA at the end of the extension.

## Service Measures

Type	2021 Actual	2022 Estimated	2023 Projected	2024 Projected
ADA Certifications	91	84	94	99
Demand Response Certifications	421	504	554	582
Ridership	86,822	112,294	117,909	121,446
Revenue Miles	608,114	849,704	892,189	918,955
Revenue Hours	55,528	58,905	61,850	63,706

## 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: 2023

Project	Urban or Rural	Private or Public	Federal Amount	State Amount	Total	Plan Date & Page	Capital or Operating
Metro Connect Vans (75%)	Both	Public	162,400	40,600	203,000	12/13/2021, p. 19	Capital
Mobility Management (25%)	Both	Public	41,600	10,400	52,000	12/13/2021, p. 19	Capital

Total Capital	\$255,000
Total Operating	\$ <u>0</u>
Project Total	\$255,000

**METRO CONNECT**

	<b>DESCRIPTION</b>	<b>2022 Budget</b>	<b>2022 Projected</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
1	Salaries/Wages	\$ 72,616	\$ 75,706	\$ 79,516	\$ 81,901
2	Fringe Benefits	\$ 29,709	\$ 29,499	\$ 30,920	\$ 32,209
3	Materials and Supplies	\$ 9,500	\$ 6,500	\$ 7,500	\$ 8,500
4	Contractual Services	\$ 41,242	\$ 22,072	\$ 64,935	\$ 48,781
5	Third-Party Contract	\$ 4,679,830	\$ 4,679,829	\$ 5,054,215	\$ 5,256,341
		<b>\$ 4,832,897</b>	<b>\$ 4,813,606</b>	<b>\$ 5,237,086</b>	<b>\$ 5,427,733</b>

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## Kalamazoo Transportation Center

Renovated in 2006, the intermodal Kalamazoo Transportation Center (KTC) provides a one-stop location for travelers. The KTC utilizes Greyhound, Indian Trails, Miller Transportation, and Flixbus inter-city bus services, as well as Amtrak rail passenger services. The KTC also supports Metro's fixed-route bus service with 15 routes daily, plus support for the 6 buses that service outside of the KTC.

The Call Center opened in September 2017. Due to staffing shortages and lower volume of calls it was decided to close the Call Center in February of 2022. The KTC staff continues to provide service to passengers and visitors alike for fixed buses and inter-city bus services.

In October of 2020, the Kalamazoo County Sheriff's Department was contracted to oversee the safety of the facility. Due to staffing shortages they had to discontinue the contract in September of 2021. Security Plus continues to patrol and ensure safety at the KTC. Since September 2021, the number of associates patrolling the facility has increased. They continue to be available Monday through Sunday 7am to 10pm.

During the COVID-19 pandemic, the KTC faced different levels of service and capacity. In August of 2021 the KTC went back to full services, and in April of 2022 Mask mandate was lifted.

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

### Service Measures

Type	2021 Actual	2022 Estimated	2023 Projected	2024 Projected
Tokens Sold	41,218	115,000	200,000	210,000
MC Pass Sales	12,523	55,000	60,000	63,000
KVCC Student Bus Passes	21	73	125	150
Bronson Bus2Work	100	150	175	200

**KALAMAZOO TRANSPORTATION CENTER (KTC)**

DESCRIPTION	2022 Budget	2022 Projected	2023 Budget	2024 Budget
1 Salaries/Wages	\$ 148,651	\$ 126,377	\$ 131,826	\$ 134,292
2 Fringe Benefits	\$ 67,237	\$ 78,465	\$ 83,600	\$ 86,716
3 Materials and Supplies	\$ 10,800	\$ 10,485	\$ 10,800	\$ 10,800
4 Utilities	\$ 92,150	\$ 74,648	\$ 93,348	\$ 97,398
5 Contractual Services	\$ 83,000	\$ 109,000	\$ 137,000	\$ 137,000
7 Building and Grounds Maintenance	\$ 107,000	\$ 93,000	\$ 90,750	\$ 91,538
8 Security Services	\$ 275,000	\$ 300,000	\$ 315,000	\$ 330,000
	<u>\$ 783,838</u>	<u>\$ 791,975</u>	<u>\$ 862,324</u>	<u>\$ 887,744</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	2021 Actual	2022 Estimated	2023 Projected	2024 Projected
Participating Agencies	28	32	35	37
Registered Drivers	80	94	100	110
Service Hours	818	2,100	2,163	2,206
Ridership	5,673	16,596	17,094	17,436
Service Miles	18,167	46,872	48,278	49,244

**METRO SHARE**

DESCRIPTION	2022 Budget	2022 Projected	2023 Budget	2024 Budget
1 Salaries/Wages	\$ 20,657	\$ 21,654	\$ 22,866	\$ 23,552
2 Fringe Benefits	\$ 10,185	\$ 10,216	\$ 10,671	\$ 11,093
4 Contractual Services and Supplies	\$ 12,800	\$ 14,000	\$ 15,300	\$ 15,450
5 Fuel	\$ 20,000	\$ 12,000	\$ 20,000	\$ 20,000
	<u>\$ 63,642</u>	<u>\$ 57,870</u>	<u>\$ 68,837</u>	<u>\$ 70,095</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

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 FY2023 for future year implementation are improvements to the bus washer equipment and a bus fare study. The last bus fare study was conducted in 2009 with a cost fare increase that took effect January 1, 2010.

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

## Capital (cont.)

### Update to current CIP projects

Projects			
2020	FTA Funds	MDOT Funds	Status
<b>Facility Improvements/Equipment Replacement:</b>			
Replace Portable Hoist	28,000	7,000	Completed 7/2021
<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	Completed 6/2022
Replace up to Two (2) Line Haul Buses	640,000	160,000	Completed 12/2021
Demand Response Van for Van Buren Transit	53,000	13,250	Completed 2/2021
Replace up to Two (2) Line Haul Buses	800,000	200,000	Delivery 11/2022
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
<b>2021</b>			
	FTA Funds	MDOT Funds	Status
<b>Facility Improvements/Equipment Replacement:</b>			
Replace A/C Unit & Roof Decking Insulation in Attic at KTC	208,000	52,000	Delivery 6/2025
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 11/2023
Replace up to Three (3) Demand Response Vans	101,543	25,386	Delivery 2023
Replace Demand Response Vans-Van Pool CMAQ	55,299	55,299	Delivery 2023
Replace Demand Response Vans-STP	49,700	12,425	Delivery 2023
Replace up to Four (4) Demand Response Vans	160,000	40,000	Delivery 2023
Replace Capital Bus Parts	250,000	62,500	Delivery through 2025

## Capital (cont.)

### Update to current CIP projects

2022	FTA Funds	MDOT Funds	Status
<b>Facility Improvements/Equipment Replacement:</b>			
Replace Roof at KTA	400,000	100,000	Completion Dec 2023
Electrical Upgrades at KTA	17,400	4,350	Completion Mar 2023
Wash Rack Improvements	158,600	39,650	Completion Dec 2022
Traffic Light & Garage Door Sensor Upgrades	32,000	8,000	Completion Oct 2022
ADA Upgrades-Bathrooms, Ingress, Egress, Park	80,000	20,000	Completion Apr 2023
Replace Hoist-Inground Lift	80,000	20,000	Completion Aug 2023
<b>ITS:</b>			
ITS Computer/Software IT Avail Maintenance	168,000	42,000	On going
<b>Vehicle Replacements:</b>			
Replace up to Two (2) Line Haul Buses	660,000	165,000	Delivery July 2026
Replace up to Two (2) Line Haul Buses	235,488	58,872	Delivery July 2026
Demand Response Medium Duty Bus for Van Buren	96,000	24,000	Delivery May 2025
Replace up to Four (4) Demand Response Vans	283,649	70,912	Delivery Mar 2026
Replace up to Three (3) Demand Response Vans	87,000	21,750	Delivery Mar 2026
Replace up to Three (3) Medium Duty Buses	186,988	46,747	Delivery May 2025
Replace up to Eight (8) Demand Response Vans	262,442	65,610	Delivery Mar 2026
Replace up to Two (2) Demand Response Vans-Vanpool CMAQ	60,299	0	Delivery Mar 2026
Replace up to Four (4) Demand Response Vans	160,000	40,000	Delivery Mar 2026
Replace Capital Bus Parts	126,400	31,600	Delivery June 2026
Replace Hybrid Bus Batteries (#1021, 1022, 1023)	144,000	36,000	Delivery Dec 2022

We are in the process of applying for the FY 2022 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 committees. On the next pages you will see the 2023 and 2024 projects that are included in the TIP.

**CAPITAL IMPROVEMENT PROJECTS (CIP) as submitted in the  
2023-2026 TIP**

Type	2023 CIP	Total	Federal	Funding Source
I	ITS Computer/Software Maintenance - AVAIL	225,000	180,000	5307
I	ITS Computer/Software Upgrade - AVAIL MDT Upgr	300,000	240,000	5307
I	Facility Improvements / Equipment Replacement	565,000	452,000	5307
R	Hybrid Bus Batteries (3)	200,000	160,000	5307
E	Bus Shelter/Stop Improvements (Lighting)	60,000	48,000	5307
R	Capital Bus Parts	190,000	152,000	5307
I	Bus Fare Study	100,000	80,000	5307
R	Up to Four (4) Line Haul 40' Buses	1,280,000	1,024,000	5307 5339
R	Up to Three (3) Demand Response Vehicles	200,000	160,000	5310
R	Up to Two (2) Demand Response Vans	178,125	142,500	STP Flex-Rural
R	Up to Two (2) Medium Duty Buses	240,000	192,000	STP Flex-Rural
<b>Total</b>		<b>3,538,125</b>	<b>2,830,500</b>	

Type	2024 CIP	Total	Federal	Funding Source
I	ITS Computer/Software Upgrade/Maint	240,000	192,000	5307
R	Hybrid Bus Batteries (3)	200,000	160,000	5307
I	Facility Improvements / Equipment Replacement	1,150,000	920,000	5307
I	Facility Improvements / Equipment Replacement	100,000	80,000	5307
R	Capital Bus Parts	200,000	160,000	5307
I	Consulting for Secondary Transfer Station	200,000	160,000	5307
I	Bus Fare Implementation	100,000	80,000	5307
R	Up to Four (4) Line Haul 40' Buses	1,500,000	1,200,000	5307 5339
R	Up to Four (4) Demand Response Vehicles	200,000	160,000	5310
R	Up to Four (4) Demand Response Vehicles	185,625	148,500	STP Flex-Rural
<b>Total</b>		<b>4,075,625</b>	<b>3,260,500</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.

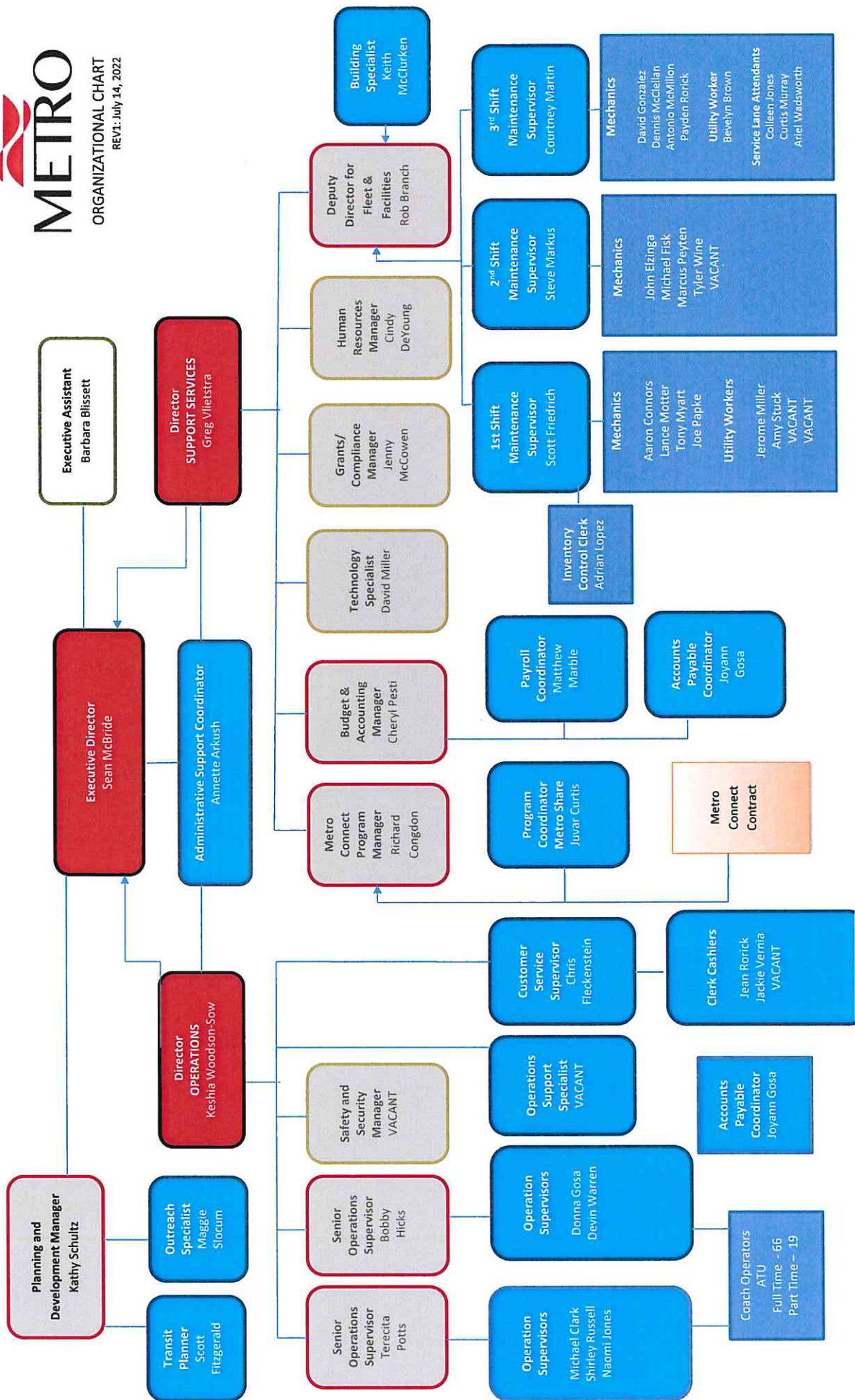
**Fiscal Year 2023**

**Transit Asset Management**

**Metro Performance Targets and Measures**

<b>Asset</b>	<b>Asset Class</b>	<b>SGR Target</b>	<b>Current %</b>	<b>2022 SGR Target</b>
Revenue Vehicles	Fixed Route Buses	ULB Benchmark 14 years	0%	10% exceed ULB (Useful Life Benchmark)
Revenue Vehicles	Medium Duty Buses (Connect)	ULB Benchmark 10 years	0%	12% exceed ULB
Revenue Vehicles	Medium Duty Buses (Metro)	ULB Benchmark 12 years	0%	10% exceed ULB
Revenue Vehicles	Vans (Metro Connect)	ULB Benchmark 6 years	60%	10% exceed ULB
Revenue Vehicles	Vans (Metro Share)	ULB Benchmark 9 years	0%	10% exceed ULB
Service Vehicles	-	ULB Benchmark 10 years	60%	10% exceed ULB
Facilities	-	-	Less than 10%	15% 2 or below on FTA TERM Scale





<b>Administration</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Executive Director	1	1	1
Director of Support Services	1	1	1
Grants and Compliance Manager (PT)	1	1	1
Technology Specialist	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
Outreach Specialist	1	1	1
Executive Assistant (PT)	1	1	1
Administrative Support Coordinator	1	1	1
Planning Coordinator	1	1	1
Payroll Coordinator	1	1	1
Accounts Coordinator	1	1	1

<b>Administration Full Time Positions</b>	12	12	12
<b>Administration Part Time Positions</b>	2	2	2
<b>Total Administration Positions</b>	<b>14</b>	<b>14</b>	<b>14</b>

<b>Maintenance</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Deputy Director of Fleet and Facilities	1	1	1
Maintenance Supervisor	3	3	3
Master Mechanic	2	2	2
Class A Mechanic	3	3	3
Class B Mechanic	7	7	7
Body Repair Mechanic	1	1	1
Inventory Control Clerk	1	1	1
Building Specialist	1	1	1
Utility Worker	4	4	4
Service Lane Attendant	4	4	4

<b>Total Maintenance Full Time Positions</b>	<b>27</b>	<b>27</b>	<b>27</b>
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<b>Operations</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Director of Operations	1	1	1
Safety and Security Manager	1	1	1
Senior Operations Supervisor	2	2	2
Operations Supervisor	5	5	5
Operations Support Specialist	0	1	1
Bus Driver (FT)	66	70	70
Bus Driver (PT)	19	10	10

<b>Operations Full Time Positions</b>	75	80	80
<b>Operations Part Time Positions</b>	19	10	10
<b>Total Operations Positions</b>	<b>94</b>	<b>90</b>	<b>90</b>

# Metro Budget FY 23/24

**Kalamazoo Transportation Center (KTC)**

	2022	2023	2024
Customer Service Supervisor	1	1	1
Clerk Cashier I (FT)	3	3	3

<b>KTC Full Time Positions</b>	4	4	4
<b>Total KTC Positions</b>	4	4	4

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**Metro Connect (MC)**

Program Manager	1	1	1
Program Coordinator	1	1	1

<b>Total MC Full Time Positions</b>	2	2	2
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<b>Grand Total Full Time Positions</b>	120	125	125
<b>Grand Total Part Time Positions</b>	21	12	12
<b>Grand Total Positions</b>	<b>141</b>	<b>137</b>	<b>137</b>