



Connecting People Throughout
Kalamazoo County

**NOTICE AND AGENDA
CENTRAL COUNTY TRANSPORTATION AUTHORITY (CCTA)
KALAMAZOO COUNTY TRANSPORTATION AUTHORITY (KCTA)
February 14, 2022
Regular Meeting**

Note: Those attending in person are requested to fill out Visitor Health Assessment Form and wear a mask during the entire meeting.

*Note: The next joint CCTA/KCTA regular meeting will be held on
Monday, March 14, 2022 at 11:30 a.m.*

PLEASE BE ADVISED that the Central County Transportation Authority and Kalamazoo County Transportation Authority will meet for its meeting on Monday, February 14, 2022 at 11:30 a.m. for the purpose of:

	Item	KCTA Action	CCTA Action
1.	Roll Call		
2.	Request to Approve February 14, 2022 Agenda and CCTA/KCTA Minutes of January 10, 2022*	Voice Vote	Voice Vote
3.	Public Comment		
4.	Consideration to adopt a Resolution to Apply for FY 2023 Grant Funding from MDOT*	Roll Call	Roll Call
5.	Report from Executive Director*		
	a. Monthly Financial Reports*		
	b. Monthly Ridership Reports*		
	c. Monthly Metro Connect Report*		
6.	Subcommittee Reports		
	a. Executive Committee - Joint		
	b. Finance Subcommittee – Joint		
	c. Pension Board		
	d. KATS		
	e. Local Advisory Committee (LAC)		
7.	Chairperson's Report		
8.	Public Comment		
9.	Members' Time		
10.	Adjourn Regular Business Meeting	Voice Vote	Voice Vote

**CENTRAL COUNTY TRANSPORTATION AUTHORITY
KALAMAZOO COUNTY TRANSPORTATION AUTHORITY
Joint Regular Meeting
January 10, 2022**

Place: Metro Administration Building, 530 N. Rose Street
Time: 11:30 A.M.
Staff Present: Sean McBride, Greg Vlietstra, Kathy Schultz, David Miller, Keshia Woodson-Sow
Others Present: John Gisler, Tami Rey

1.) KCTA ROLL CALL

KCTA Members Present: Curtis Aardema, Tafari Brown, Martin Janssen, Aditya Rama, Tim Sloan, Sam Urban, Greg Rosine

KCTA Members Absent: Jeff Breneman, Dusty Farmer

A motion was made by the KCTA to excuse the absence of Jeff Breneman, Dusty Farmer

Motion: Janssen Second: Aardema

Motion carried by voice vote.

1.) CCTA ROLL CALL

CCTA Members Present: Curtis Aardema, Rob Britigan, Martin Janssen, Garrylee McCormick, Lisa Moaiery, Randy Thompson, Greg Rosine

CCTA Members Absent: Chris Burns, Dusty Farmer, Jim Pearson

A motion was made by the CCTA to excuse the absence of Chris Burns, Dusty Farmer, Jim Pearson

Motion: Janssen Second: Aardema

Motion carried by voice vote.

2.) REQUEST FOR APPROVAL OF AGENDA/MINUTES

A motion was made by KCTA and CCTA to approve the January 10th meeting agenda and the CCTA/KCTA meeting minutes of December 13, 2021.

Motion: Sloan Support: Aardema

Motion carried by voice vote.

Chair Rosine shared a statement of the previous year's happenings affecting Metro and its operations. He said he was optimistic for 2022 and looking forward to being able to be more proactive in providing transportation for the community that is dependent on it.

3.) PUBLIC COMMENTS – John Gisler provided an update on activity with the Kalamazoo County Board of Commissioners

4.) UPDATE TO 2022 PUBLIC TRANSIT HUMAN SERVICES (PTHS) PLAN

Richard Congdon, Project Manager, stated KCTA had taken responsibility for developing and approving the Public Transit Human Services (PTHS) Plan since 2009. This plan is used to coordinate and identify services for seniors, individuals with a disability, veterans, and low-income individuals and requires an update every two years. Congdon said surveys were mailed to advocacy groups and area agencies. He said after receiving surveys, the PTHS Committee convened to review and update the Coordinated Plan in order to receive 5310 funding from the Federal Transit Administration (FTA). According to the PTHS Plan, future 5310 funds will go to the purchase of vans for mobility management.

A motion was made by KCTA and CCTA to adopt the 2022 Updated Public Transit Human Services Plan.

Motion: Janssen Second: Aardema

Motion carried by a roll call vote.

Ayes: Aardema, Britigan, Brown, Janssen, McCormick, Moaiery, Rama, Sloan, Urban, Thompson, Rosine

Nays: None

Absent: Breneman, Burns, Farmer, Pearson

5.) COMPREHENSIVE OPERATIONAL ANALYSIS (COA) UPDATE

Planning and Development Manager Kathy Schultz presented an update to the Comprehensive Operational Analysis (COA) taking place under a contract with Foursquare Integrated Transportation Planning. She said the review and recommendation is slated to be complete by June 2022. Schultz said the last COA was completed in 2010. Schultz stated that the final report will address the potential for projects such as new transfer points within the system, express routes, hub and spoke routes versus grid system routes along with the viability of microtransit and other public transportation options.

Schultz commented that at the February 14 meeting the Boards will be given a presentation by Foursquare and allow for discussion on what the Boards' priorities are for moving the transit system forward.

Chair Rosine asked the Boardmembers to review the current COA on the website and be prepared to provide input during discussions on future visions for the area's public transportation.

Exec. Dir. McBride shared that the recent approval of the Federal Infrastructure Package was positive to public transit systems. He said even though the final figures were not available at the current time, boardmembers should take that into account when reviewing and considering future improvements to Metro's capital improvements and services.

6.) ELECTION COSTS FOR KCTA NOVEMBER 2, 2021 MILLAGE QUESTION

Exec. Dir. McBride stated that the KCTA November 2, 2021 millage renewal question on the ballot required reimbursing the jurisdictions within Kalamazoo County that conduct the election. He said the cost of this election for the KCTA was \$210,563.43 for all of the jurisdictions that had the KCTA vote and the collection of these costs incurred, and billing is managed by the Kalamazoo County Clerk.

A motion was made by the KCTA and CCTA to approve payment of \$210,563.43 to the Kalamazoo County Clerk for reimbursement of the 2021 KCTA Millage Election costs.

Motion: Aardema

Support: Janssen

Motion carried by roll call vote.

Ayes: Aardema, Britigan, Brown, Janssen, McCormick, Moaiery, Rama, Sloan, Thompson, Urban, Rosine

Nays: None

Absent: Breneman, Burns, Farmer, Pearson

7.) UPGRADE VEHICLE CAMARAS

Dep. Dir. Vlietstra explained Metro has been using security cameras on the fixed-route buses since 2015. He said at this time it would benefit the system by having a bus camera system upgrade. The upgrade would provide for less downtime, better viewing technology and larger hard drive storage for longer archiving purposes. Vlietstra stated this would be a sole-source purchase allowing for the upgrade to Metro's already existing system.

A motion was made by the KCTA and CCTA to approve AngelTrax to upgrade the current security camera system for the fixed-route buses in the amount of \$57,480 and authorize the Executive Director to execute all related documents.

Motion: Aardema

Support: Janssen

Motion carried by roll call vote.

Ayes: Aardema, Britigan, Brown, Janssen, McCormick, Moaiery, Rama, Sloan, Thompson, Urban, Rosine

Nays: None

Absent: Breneman, Burns, Farmer, Pearson

8.) LEASE AGREEMENT FOR BUS BAY USAGE

Dep. Dir. Vlietstra shared that a request from FlixBus to lease one of the bus bays at the Kalamazoo Transportation Center (KTC) was received by Metro. He said FlixBus was a private bus operator and would be using the bay similar to Greyhound, Indian Trails and Miller Transportation. Vlietstra said they would be using it twice a day during their Chicago-Detroit routes.

A motion was made by the KCTA and CCTA to approve a lease agreement with FlixBus for the use of a KTC bus bay and authorize the Executive Director to execute all related documents.

Motion: Aardema

Support: Janssen

Motion carried by roll call vote.

Ayes: Aardema, Britigan, Brown, Janssen, McCormick, Moaiery, Rama, Sloan, Thompson, Urban, Rosine

Nays: None

Absent: Breneman, Burns, Farmer, Pearson

9.) EXECUTIVE DIRECTOR REPORT

Exec. Dir. McBride provided information on the following topics:

- Pandemic
- KTC Security Reports
- Human Resources
- Safety and Security
- Bronson Bus2Work Program
- Value-added Services
- Bus Stop/Shelter Maintenance

Attached to the minutes is the summary memo and updates provided to the Boards.

10.) SUBCOMMITTEE REPORTS

Executive Committee – Chair Rosine stated each year the Boards must select leadership positions. He said since the Boards meet jointly that the Nominating Committees should work together to recommend the Chair and Vice-Chair for each Board and present the recommendation at the March 14th Annual Meeting.

The Executive Committee recommends the CCTA Nominating Committee shall consist of Curtis Aardema, Chris Burns, Dusty Farmer, Martin Janssen.

The Executive Committee recommends the KCTA Nominating Committee shall consist of: Curtis Aardema, Tafari Brown, Dusty Farmer, Martin Janssen.

A motion was made by KCTA and CCTA to approve Nominating Committees for the purpose of recommending Board Chairs and Vice-Chairs.

Motion: Aardema

Support: Sloan

Motion carried by voice vote.

Finance Subcommittee (joint with KCTA) – Did not meet.

Pension Board – Did not meet.

KATS Policy Committee – Janssen reported on current road projects including those that were affecting Metro routes. Aardema indicated that he was now a member of the KATS Non-Motorized Subcommittee.

Exec. Dir. McBride shared that KATS would be meeting to discuss the distribution of Federal funds allotted for roads and public transit through the Transportation Improvement Program (TIP). He said this is something that is updated every four years and scheduled to take place this spring.

Local Advisory Committee (LAC) – Did not meet.

11.) CHAIRPERSON REPORT – Chair Rosine congratulated Keshia Woodson-Sow on her recent appointment to the position of Director of Operations

12.) PUBLIC COMMENT – John Gisler commented that his family has been recently using the KTC during trips back and forth between families and has had positive experiences.

13.) MEMBERS TIME – Boardmembers welcomed Keshia Woodson-Sow to her new position and John Gisler as returning Kalamazoo County liaison to the CCTA and KCTA.

Janssen noted that one good thing that surfaced after the November 27th shooting incident was the awareness of all the resources available to us as a community, even on a federal level. He said it could have been so much worse if all of the assistance had not been accessible so quickly.

Britigan remarked that at the meeting he had been appointed Treasurer and Randy Thompson was appointed Chairperson.

14.) ADJOURNMENT

A motion was made by KCTA and CCTA to adjourn the CCTA/KCTA meeting.

Motion: Janssen

Support: Urban

Motion carried by voice vote.

The meeting adjourned at 12:42 P.M.

Greg Rosine
CCTA Chairperson

Barbara Blissett
CCTA Clerk

Greg Rosine
KCTA Chairperson

Barbara Blissett
KCTA Clerk



Agenda Item # 4
Meeting Date 02/14/22

Connecting People Throughout
Kalamazoo County

TO: CCTA & KCTA Board
FROM: Sean McBride, Executive Director
Prepared by: Greg Vlietstra, Director of Support Services
DATE: February 1, 2022
SUBJECT: Resolution of Intent to Apply for FY 2023 Grant Funding from MDOT

BACKGROUND

State of Michigan Public Act 51 Grants provide the largest single funding source at approximately twenty-eight (28%) percent for the public transit system. Generated fares, local Millages, Federal operating assistance, and other sources comprise the approximate seventy-two (72%) percent of remaining operating revenue. MDOT and Central County Transportation Authority (CCTA) entered into the Master Agreement on September 21, 2016.

The recommended MDOT grant funds include:

- The Community Service Van Program which provides the use of vehicles to non-profit agencies qualifies for funding from Michigan's Specialized Services.
- Ridesharing activities are eligible for reimbursements from the state's Congested Mitigation and Air Quality (CMAQ) funds.
- Mobility Management identified by the Public Transit/Human Services Transportation Committee.
- MDOT capital funding for purchases such as new buses, vans, equipment, building improvements, etc.

This grant application, which corresponds with the CCTA and KCTA Adopted Budget for Fiscal Year 2022 and 2023, will be filed with formal submission to MDOT and will occur upon completion of board approval and the required 30-day public comment period. A notice will be published in the *Kalamazoo Gazette* that this application will be available for public review and comment at Metro offices.

RECOMMENDATION

It is recommended that the CCTA and KCTA Board adopt a Resolution of Intent to apply for annual grant funding from the Michigan Department of Transportation (MDOT) for Fiscal Year (FY) 2023. The resolution also authorizes the Executive Director to execute all documents pertaining to the FY2023 grant application on behalf of the CCTA.

ATTACHMENTS

1. Resolution of Intent

FY 2023 RESOLUTION OF INTENT

The approved resolution of intent to apply for state formula operating assistance for fiscal year 2023 under Act 51 of the Public Acts of 1951, as amended.

WHEREAS, pursuant to Act 51 of the Public Acts of 1951, as amended (Act 51), it is necessary for the Central County Transportation Authority (hereby known as THE APPLICANT) established under Act 196 to provide a local transportation program for the state fiscal year of 2023 and, therefore, apply for state financial assistance under provisions of Act 51; and

WHEREAS, it is necessary for the governing body, to name an official representative for all public transportation matters, who is authorized to provide such information as deemed necessary by the State Transportation Commission or department for its administration of Act 51; and

WHEREAS, it is necessary to certify that no changes in eligibility documentation have occurred during the past state fiscal year; and

WHEREAS, the performance indicators have been reviewed and approved by the governing body.

WHEREAS, THE APPLICATION, has reviewed and approved the proposed balance (surplus) budget, and funding sources of estimated federal funds \$ 3,590,699 estimated state funds \$ 5,224,128 estimated local funds \$ 15,640,576 with total estimated expenses of \$ 24,455,403

(Note: Local funds include fare box and any other local revenue)

NOW THEREFORE, be it resolved that THE APPLICANT hereby makes its intentions known to provide public transportation services and to apply for state financial assistance with this annual plan, in accordance with Act 51; and

HEREBY, appoints Sean P. McBride as the Transportation Coordinator, for all public transportation matters, who is authorized to provide such information as deemed necessary by the State Transportation Commission or department for its administration of Act 51 for 2023

I, Barbara Blissett (Name) Clerk

(Secretary/Clerk) of THE Applicant, having custody of the records and proceedings of THE APPLICANT, does hereby certify that I have compared this resolution adopted by THE APPLICANT at the meeting of

February 14 2022 with the original minutes now on file and of record in the office and that this resolution is true and correct.

IN TESTIMONY WHEREOF, I have hereunto set my hand and affixed seal of said CCTA, this 14 day of February A.D. 2022

SIGNATURE



Agenda Item: # 5
Meeting Date: 02/14/22

Connecting People Throughout
Kalamazoo County

TO: CCTA and KCTA Boards
FROM: Sean McBride, Executive Director
DATE: February 7, 2022
SUBJECT: Executive Director Update

Pandemic

No staff are currently out due to being Covid positive. Staff is monitoring staffing levels to consider future service adjustments. There still remain several Coach Operators out due to other reasons.

Human Resources

Two to four Coach Operators are set to begin training on February 21. There are 12 additional candidates at various stages within the hiring process.

Training

Over the last month, the Operations Department has been working to meet the Federal Motor Carrier Safety Administration deadline for Entry Level Driver's Training (ELDT) curriculum. The requirements under this ELDT Program have been met with the purchase of the Taptco Transit 2020 Operator Development Course. The curriculum also required additional changes to the current training program. The changes ensure compliance and the best training experience for the operators at Metro.

Equal Employment Opportunity Plan

Greg Vlietstra and Cindy DeYoung are putting the final touches on an updated Equal Employment Opportunity (EEO) Plan. An EEO Plan document is required of any transit system receiving federal funding from the Federal Transit Administration. The EEO Plan was last updated in 2018. Key components of the report include: a policy statement, identifying who is responsible for implementing the plan, disseminating and communicating the plan both internally and externally, analysis of both work force and job groups, identification of problem area and action programs, and monitoring and reporting the data and systems.

Bus Fresh Air Retrofit Kits

Metro maintenance employees started installing fresh air retrofit kits in early February. As you may recall, this project was approved by the boards last August using Federal CARES funding. There have been several delays in starting installation due to supply chain constraints (specifically, wiring harnesses and dashboard bezels). Maintenance is starting installation with the front-end kits where the Coach Operators sit (rear-end kits will be done after all the front-end kits are completed). The installation process takes approximately one full day to install a front-end kit on one bus.

Snow Removal

We had a significant snow event of about 12 inches on February 2 and 3. Snow removal of shelters was completed on Saturday, February 5. Due to the amount and duration of the storm we are seeing areas that need to be cleared multiple times or sidewalks that have not been cleared at all yet. As we get complaints on sidewalks we are working with the local jurisdiction.

Safety and Security

Attached is an Updated Metro Action Summary of Shooting at Kalamazoo Transportation Center November 27, 2021.

KTC Security Reports

Attached is the January Security Report from Terecita Potts, Senior Operations Supervisor.

Attachments

1. Updated Metro Action Summary
2. Metro's KTC January Security Report

Metro Action Summary
Shooting at Kalamazoo Transportation Center November 27, 2021

Updated – February 9, 2022

The following is an outline of actions, ideas and resources in response to the 11/27/21 shooting at the KTC. Two main focus areas have been identified: 1) helping employees work through the trauma resulting from the incident; and, 2) identifying all immediate and on-going actions that can provide for the safety and security of Metro employees and passengers.

Safety and Security Response

1. Kalamazoo Department of Public Safety

- a. Request visible and consistent presence of Kalamazoo Department of Public Safety at the KTC and immediate vicinity.
- b. Verbal requests sent immediately after incident
- c. Joint ATU and Management letter sent by December 3, 2021
- d. Kalamazoo Public Safety responded December 13, 2021, letter is attached.
- e. Executive Director McBride and Director Woodson-Sow met with Chief Coakley and Chief Boysen on January 12, 2022 and discussed:
 - i. Response to Incident
 - ii. How Officer deployment is focused in the vicinity of the KTC and priority for proactive coverage as well as fast response to incidents
 - iii. KDPS explained that staffing is not available and is not projected to be available in the near future for dedicated officers at the KTC
 - iv. Training priorities
 - v. Operational connectivity
- f. Executive Director McBride met with Chief Coakley and Sheriff Fuller on January 24, 2022 and discussed:
 - i. Training
 - ii. How Officer deployment is focused in the vicinity of the KTC and priority for proactive coverage as well as fast response to incidents
 - iii. How to educate employees, and Board about the current deployment of officers in the area of the KTC
 - iv. Both Chief Coakley and Sheriff Fuller explained that staffing is not available and is not projected to be available in the near future for dedicated officers at the KTC

2. Training

- a. Training for all employees is scheduled for the week of March 7
 - i. Active Shooter training presented by Kalamazoo Department of Public Safety
 - ii. First Observer Plus training presented by the Transportation Security Administration (TSA)
 - 1. It is a program that incorporates elements of “See Something, Say Something”

3. Transportation Security Administration

- a. Metro is working with the TSA to conduct a Baseline Assessment for Security Enhancement (BASE)
 - i. Kicked-off assessment by meeting with TSA on January 12, 2022
 - ii. TSA will provide actionable recommendations to improve security posture. TSA conducts over 200 BASE assessments annually to surface transportation systems in US

4. Create and Hire New Safety and Security Manager Position

- a. Job description is being finalized and recruitment will begin shortly.

5. Discussion with other Community Partners

- a. Beginning dialogue with Integrated Services of Kalamazoo County regarding proactive outreach to individuals at KTC who need support for mental health or drug/alcohol dependency.

Trauma Response

There are variety of resources that were immediately made available to Metro employees to speak with employees and work through their trauma response. These resources continue to be available:

- HelpNet
 - Available 24-Hours,
 - helpnetep.com
 - Employee Assistance Program, part of employee benefits
- Chaplains Marcus Mays and Ken Hovenkamp
 - **Working on establishing a regular Metro Fellowship meeting with Chaplain Mays**
- Janet Gerhard, ATU critical incident responder from national ATU
- Primary Care Physician
- Critical Incident Stress Management Session
 - Held on Friday, December 3, 2021 in Boardroom.
 - Facilitators from the Michigan Crisis Response Association met with employees and promote recovery
- Community Prayer Event at KTC on December 11, 2021
 - Organized by Missional Chaplains
- **Presentation by Bob VandePol during week of March 14 – Bouncing Forward: Resilience After Tragedy**
 - Bob is the founder of VandePol Crisis Response Services where he serves as an independent contractor focused upon Crisis Leadership and Crisis Response consulting, training, and delivery. Bob travels the nation to help businesses, universities, and churches regarding how leaders can accelerate organization recovery following crises.



KALAMAZOO DEPARTMENT OF PUBLIC SAFETY

Vernon Coakley, Jr., CHIEF

150 E. Crosstown Parkway, Suite A, Kalamazoo, Michigan 49001 · (269) 337-8123

December 13, 2021

VIA EMAIL ONLY to: blissettb@kmetro.com; mcbrides@kmetro.com; gregrosine@gmail.com; vlietstrag@kmetro.com; ritsemaj@kalamazoocity.org; andersond@kalamazoocity.org; CityCommission@kalamazoocity.org

On Saturday, November 27, 2021, an active violence incident occurred at the Kalamazoo County Transportation Authority (KCTA) at 459 North Burdick. Unfortunately, random acts of violence have become frequent across the United States and in our community as well. The Kalamazoo Department of Public Safety (KDPS) would like to commend the KCTA staff for their bravery during this critical incident. This incident will certainly have a lasting impact on all of those involved and our community.

The top priority of KDPS is to keep the residents, businesses and visitors safe in our community. KDPS, like many other law enforcement agencies across the country, continues to struggle with recruitment and retention of officers, which presents challenges in addressing all of the community's needs. To that end, we are committed to working collaboratively with the Kalamazoo County Sheriff's Office and the KCTA to provide safe environment at the Transportation Center.

Sincerely,

A handwritten signature in black ink, appearing to read "Vernon Coakley, Jr.", written over a light blue circular stamp.

Vernon L. Coakley, Jr.

Chief of Public Safety

150 E. Crosstown Parkway, Ste. A

Kalamazoo, MI 49001

Office: (269) 337-8270

CoakleyV@kalamazoocity.org

January 2022 KTC Security Report
Prepared by Terecita Potts
Title Senior Operations Supervisor

Overview:

During the month of January we stayed with the reduced service on Saturdays from 8:00am-4:30pm. Additional Security continued during the high traffic hours through the week, there was an additional guard added to Sunday to maintain complete coverage and allow for covered breaks. Security Plus presented a presence with continuous monitoring throughout the day in the bus bays and the facility.

Activity Summary for January

KPS Calls -12

- 2-Female Passenger combative throwing ice at the KTC windows
- 4-Intoxicated Passengers
- 3-Male being rude to security
- 3-Loitering on property (refusing to leave)

EMS Calls

- 1- Calls were made for medical assistance:
- 1/12/21 – Passenger having health issues
 - 1/13/21 –Male requested
 - 1/20/22 –Customer requested for his girlfriend not feeling well
 - 1/27/22 –Female feeling suicidal
 - 1/28/22 – Male with chest pain
 - 1/31/22 – Over intoxicated male

Other Activities

Walk around the administration building and check all doors are secure and check for loiterers, open intoxicants, marijuana use or individuals using drugs, sleepers and individuals trespassing. This month gave several reminders to customers to pull there masks up over their nose and mouth, even gave out mask so that customers could access the building.

Overseeing of passengers entering KTC building, boarding trains and inter-city bus arrivals & departures, and Metro coaches (especially monitoring bus passenger limits due to social distancing requirements and redirecting passengers to kicker bus or other routes). Directed passengers to the proper smoking areas and to follow the rules of conduct



Connecting People Throughout
Kalamazoo County

Agenda Item: #5a Meeting Date: 02/14/22

TO: CCTA and KCTA Boards
FROM: Sean McBride, Executive Director
Prepared By: Cheryl Pesti, Budget and Accounting Manager
DATE: January 20, 2022
SUBJECT: December 2021 Income & Expense Statement

BACKGROUND

The Income and Expense Statement is an internal document which is used to measure the CCTA's financial performance. The budget is used as a comparison for perspective.

We are currently within budget.

Some areas to highlight:

- Both the urban millage (CCTA) and county-wide millage (KCTA) are due in February and September. At this point we have collected \$266,279 (4%) of the FY22 millage.
- We have collected \$282,726 (11% of the budgeted amount) in fares for this year
- The FTA operating assistance revenue is accrued at the end of the year (September). To date, we have requested \$6,000,000 in CARES funds (2020-\$1,500,000; 2021-\$4,500,000).
- The average price for a gallon of diesel fuel in December 2020 was \$1.42 and in December 2021, it was \$2.39. This is a 68% increase.
- Total operating expenditures for Metro year-to-date are 19% of the total budgeted amount.

Attachment:

1. December 2021 Income & Expense Statement



	FY2022 CCTA Board Recommended Budget	December 2021	Year to Date FY 2022	Year to Date % 25%	Monthly Funding %
STATEMENT OF INCOME AND EXPENSE					
Operating Revenue					
Fare Revenue					
Regular Route Cash	566,500	36,318	116,718	21%	3%
Metro County Connect Fares	187,117	7,629	37,974	20%	1%
Specialized Services Fares					
Metro County Connect - Access Fares	147,686	12,564	42,623	29%	1%
Tokens	259,875	18,795	41,141	16%	2%
Charters	0	0	0	0%	0%
Pass Sales	200,310	15,092	44,270	22%	1%
WMU Prepaid Fares	1,150,000	0	0	0%	0%
Texas Twp/KVCC Prepaid Fares	87,565	0	0	0%	0%
	<u>2,599,053</u>	<u>90,398</u>	<u>282,726</u>	11%	9%
Other Revenue					
Advertising	120,200	7,387	28,315	24%	1%
Intermodal Operations	136,000	900	1,800	1%	0%
Miscellaneous Revenue	22,800	2,038	76,182	334%	0%
Commission Revenue - Ticket Sales	20,000	1,215	2,786	14%	0%
Interest Income	7,500	14	254	3%	0%
	<u>306,500</u>	<u>11,553</u>	<u>109,337</u>	36%	1%
Urban Millage (CCTA)	4,589,014	185,763	280,812	6%	18%
County-wide Millage (KCTA)	3,003,310	80,516	121,153	4%	8%
MDOT - Operating	5,013,610	430,883	1,292,649	26%	41%
FTA - Operating	4,147,774	0	0	0%	0%
Provision for Depreciation	3,200,000	250,775	785,211	25%	24%
TOTAL OPERATING REVENUE	<u>22,859,261</u>	<u>1,049,888</u>	<u>2,871,888</u>	13%	100%
Operating Expenses by Division					
Administration/Overhead	7,217,341	620,092	1,532,024	21%	
Kalamazoo Transportation Center Operations	783,839	66,372	154,814	20%	
Maintenance	3,188,711	253,577	625,028	20%	
Operations	7,467,798	467,824	1,340,797	18%	
Metro Connect	4,832,897	389,051	782,905	16%	
Metro Share	63,642	3,628	11,705	18%	
TOTAL OPERATING EXPENSE	<u>23,554,228</u>	<u>1,800,544</u>	<u>4,447,273</u>	19%	
NET (UNFUNDED) BALANCE for period	<u>(694,967)</u>	<u>(750,655)</u>	<u>(1,575,385)</u>		



Agenda Item # 5b
Meeting Date 02/14/22

Connecting People Throughout
Kalamazoo County

TO: Central County Transportation Authority and Kalamazoo County Transportation Authority
FROM: Sean McBride, Executive Director
 Prepared By: Kathy Schultz, Planning and Development Manager
DATE: February 7, 2022
SUBJECT: December 2021 Information Summary Report

The following is being provided to the Central County Transportation Authority and Kalamazoo County Transportation Authority boards as an information item.

BACKGROUND

Monthly Ridership				
	Bus	Metro Connect	Metro Share	System Total
FY22	99,797	8,502	1,161	109,460
FY21	98,448	5,951	50	104,449
Difference	+1,349	+2,551	+1,111	+5,011
% Change	+1.37%	+42.87%	+2,222%	+4.80%

Year-to-Date Ridership				
	Bus	Metro Connect	Metro Share	Oct 21-Sept 22 System Total
FY22	321,814	25,781	4,226	353,307
FY21	321,371	19,819	309	341,499
Difference	+443	+5,962	+3,917	+11,808
% Change	+0.14%	+30.08%	+1,267.64%	+3.46%

WHEELCHAIR LIFT/RAMP INCIDENT REPORT – December 2021

Passengers in mobility devices for the month of December 2021 were 259. There were no incidents that involved a ramp/lift during this month.

WMU STUDENT RIDERSHIP REPORT – December 2021

For the month of December 2021 there were 18,218 passenger trips for WMU.

DEMAND/RESPONSE MONTHLY SUMMARY REPORT – December 2021

For the month of December 2021 there were 8,502 passenger trips on Metro Connect. This is a total of 25,718 passenger trips for fiscal year 2022.



METRO
RIDERSHIP ANALYSIS
December 2021

Route #	Route	Month to Date				Year to Date						
		# of Rides		Rides per hour		# of Rides		Rides per hour				
		FY22	FY21	FY22	FY21	FY22	FY21	FY22	FY21			
01	Westnedge	14,497	13,518	43.65	16.13	38,470	44,154	31.29	31.21	-12.87%	31.21	0.24%
02	Portage	5,134	6,235	18.27	9.93	14,185	20,650	16.28	23.53	-31.31%	23.53	-30.82%
03	West Michigan	3,737	3,902	13.85	7.80	13,205	12,112	15.40	12.68	9.02%	12.68	21.44%
04	Oakland	3,349	3,377	11.60	6.98	11,055	9,970	12.31	11.34	10.88%	11.34	8.55%
05	East Main	3,093	5,422	22.57	11.75	10,492	15,689	24.19	20.48	-33.13%	20.48	18.12%
06	Parchment	4,784	4,747	16.90	10.11	15,200	15,508	17.18	17.67	-1.99%	17.67	-2.79%
07	Alamo	6,137	5,638	22.15	7.46	19,038	19,797	21.84	22.55	-3.83%	22.55	-3.14%
08	Egleston	3,748	4,926	13.41	8.77	12,048	13,990	13.76	15.92	-13.88%	15.92	-13.56%
09	Gull Road	8,917	11,488	29.81	13.74	25,111	34,450	24.41	24.62	-27.11%	24.62	-0.84%
10	Comstock	3,552	4,358	12.40	9.09	9,818	13,541	11.00	15.41	-27.49%	15.41	-28.65%
11	Stadium Drive	5,442	4,781	18.99	6.51	19,068	17,860	21.34	20.32	6.76%	20.32	5.04%
12	Duke	755	0	7.13	0.00	2,302	173	7.28	0.00	1230.64%	0.00	-
13	South Burdick	5,662	6,484	20.69	8.22	18,330	21,240	21.17	24.20	-13.70%	24.20	-12.51%
14	West Main	7,893	7,514	28.48	9.22	24,726	24,400	28.29	26.75	1.34%	26.75	5.75%
15	Paterson	1,972	6,419	14.86	14.00	6,061	15,715	14.76	20.55	-61.43%	20.55	-28.19%
16	Lovell	8,997	5,008	32.77	5.37	30,929	19,261	35.64	21.44	60.58%	21.44	66.25%
19	Ring	2,142	0	13.63	0.00	8,430	2,233	15.06	0.00	136.06%	0.00	-
21	Solon/Kendall/Lafayette	2,623	0	13.54	0.00	11,066	3,564	14.74	10.33	67.54%	10.33	42.70%
25	Parkview	4,133	0	14.20	0.00	18,925	3,193	18.52	0.00	492.70%	0.00	0.00%
26	West Centre	2,039	2,865	7.36	6.25	7,409	8,004	8.55	9.70	-7.43%	9.70	-11.88%
27	East Romence	1,171	1,766	4.24	3.89	5,526	5,867	6.41	6.96	-5.81%	6.96	-7.91%
30/31	WWMU Shuttle	20	0	4.62	-	420	-	26.82	-	-	-	-
	Total Fixed Route	99,797	98,448	18.89	15.46	321,814	321,371	18.78	18.77	0.14%	18.77	0.07%

Metro County Connect

Demand-Response	8,502	5,951	1.79	0.85	25,781	19,819	1.78	1.44	30.08%	1.44	23.88%
ADA Trips	3,414	1,802	1.79	0.63	10,753	6,064	1.85	1.42	77.33%	1.42	30.25%
Specialized Service	1,161	50	2.54	0.16	4,226	309	4.41	4.74	1267.64%	4.74	-6.95%
Charters	0	0	0	0.00	0	0	0	0	N/A	0	N/A
Total Services	109,460	104,449	10.44	9.60	353,307	341,499	10.85	11.02	3.46%	11.02	-1.53%

Other Data	Month to Date				Year to Date			
	# of Rides		Increase / decrease		# of Rides		Increase / decrease	
	FY22	FY21	FY22	FY21	FY22	FY21	FY22	FY21
WWMU	18,218	-	0.00%	77,591	-	0.00%	0.00%	
KVCC	250	-	0.00%	1,479	-	0.00%	0.00%	
Transfers	35,282	-	0.00%	126,720	-	0.00%	0.00%	
Wheelchair	259	26	896.15%	993	26	3719.23%	-2.97%	
Bikes	762	923	-17.44%	3,655	3,767	-2.97%	-97.15%	
Youth Mobility	957	-	-	2,033	71,450	-	-	

Metro FY 2022
DECEMBER, 2021

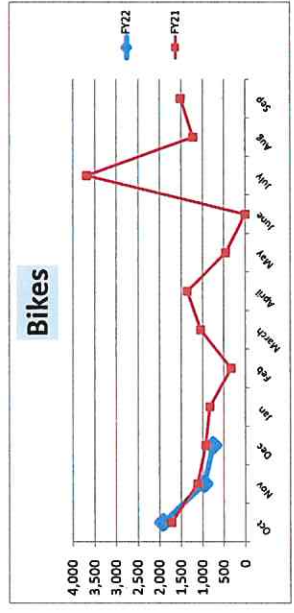
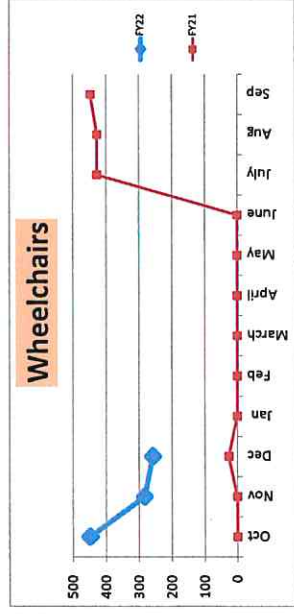
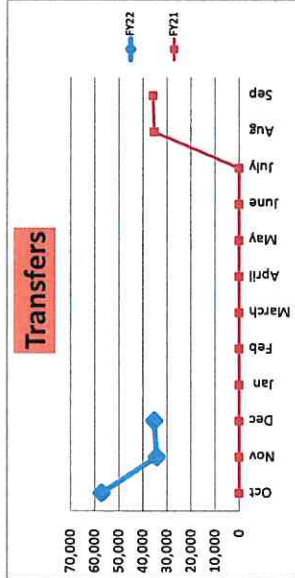
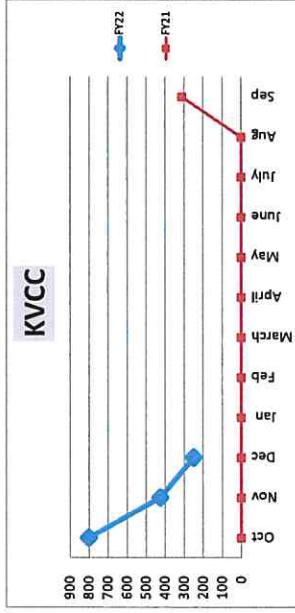
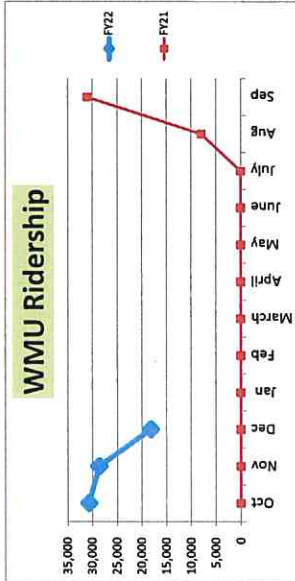
	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sep
WMU	30,701	28,672	18,218	0	0	0	0	0	0	0	7,884	31,015
FY22	0	0	0	0	0	0	0	0	0	0	0	0
FY21	0	0	0	0	0	0	0	0	0	0	0	0

	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sep
KVCC	803	426	250	0	0	0	0	0	0	0	0	311
FY22	0	0	0	0	0	0	0	0	0	0	0	0
FY21	0	0	0	0	0	0	0	0	0	0	0	0

	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sep
Transfers	57,199	34,239	35,282	0	0	0	0	0	0	0	35,215	35,724
FY22	0	0	0	0	0	0	0	0	0	0	0	0
FY21	0	0	0	0	0	0	0	0	0	0	0	0

	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sep
Wheelchairs	450	284	259	0	0	0	0	0	0	428	427	447
FY22	0	0	0	0	0	0	0	0	0	0	0	0
FY21	0	0	0	0	0	0	0	0	0	0	0	0

	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sep
Bikes	1,924	969	762	826	327	1,045	1,352	450	0	3,682	1,217	1,510
FY22	1,720	1,117	923	0	0	0	0	0	0	0	0	0
FY21	0	0	0	0	0	0	0	0	0	0	0	0

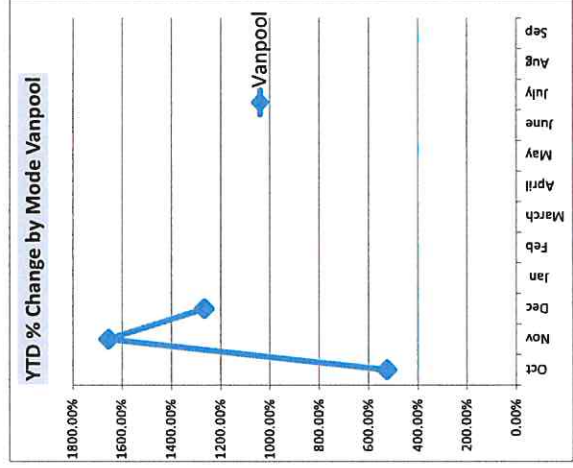
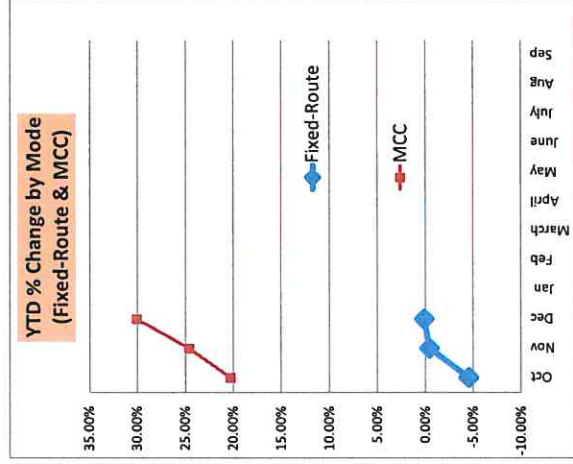
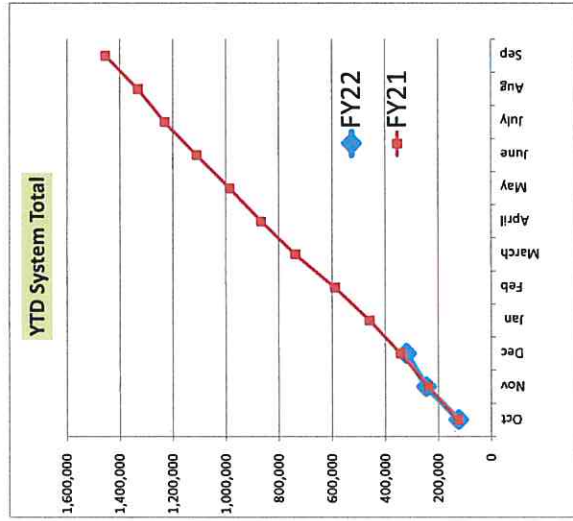


Metro FY 2022
DECEMBER, 2021

YTD System Total	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sep
FY22	124,496	246,574	321,814	458,799	588,630	737,351	866,812	984,875	1,109,558	1,230,947	1,330,870	1,454,944
FY21	124,228	237,050	341,499	458,799	588,630	737,351	866,812	984,875	1,109,558	1,230,947	1,330,870	1,454,944

YTD % Change	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sep
Fixed-Route	-4.52%	-0.41%	0.14%									
MCC	20.27%	24.60%	30.08%									

YTD % Change	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sep
Vanpool	527.00%	1657.14%	1267.64%									

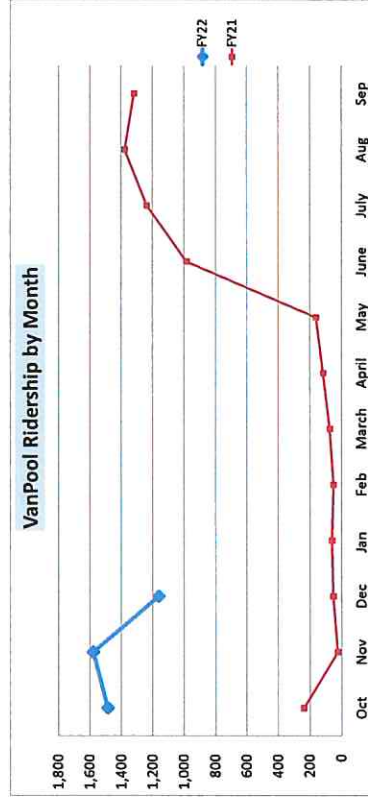
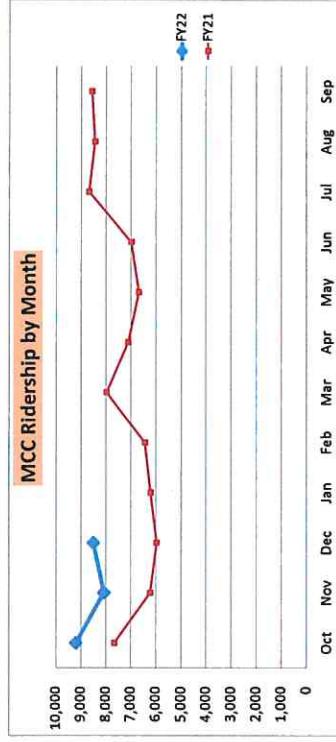
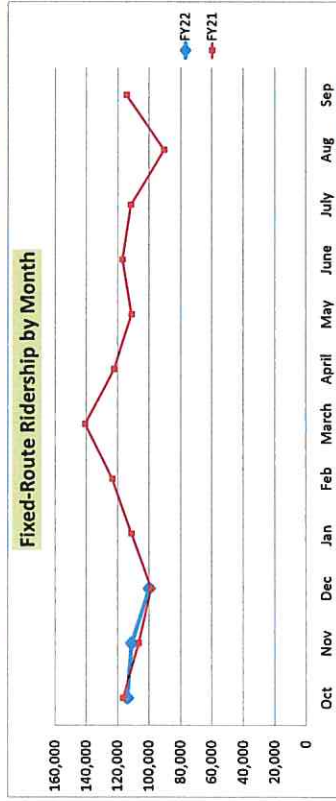


Metro FY 2022
DECEMBER, 2021

Fixed-Route	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sep
FY22	113,808	110,936	99,797	123,352	140,679	122,253	110,950	116,725	111,485	90,114	114,200	
FY21	116,340	106,583	98,448	111,044	123,352	140,679	122,253	110,950	116,725	111,485	90,114	114,200

MCC	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sep
FY22	9,202	8,077	8,502	6,197	6,430	7,970	7,093	6,678	6,976	8,669	8,433	8,557
FY21	7,651	6,217	5,951	6,197	6,430	7,970	7,093	6,678	6,976	8,669	8,433	8,557

VanPool	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sep
FY22	1,486	1,579	1,161	59	49	72	115	159	982	1,235	1,376	1,317
FY21	237	22	50	59	49	72	115	159	982	1,235	1,376	1,317





Agenda Item: # 5c
Meeting Date: 02/14/22

Connecting People Throughout
Kalamazoo County

TO: CCTA and KCTA Boards
FROM: Sean McBride, Executive Director
Prepared by, Richard Congdon, Program Manager
DATE: February 7, 2022
SUBJECT: Metro Connect Update

BACKGROUND

Metro Connect continues to maintain regular days and hours of service as it has throughout the Covid pandemic. The vehicles went back to full capacity on December 2, 2021, and there have been no denied trips since that date.

Safety protocols continue to be followed. Vehicles are cleaned twice daily and drivers wipe the interiors down in-between passengers. Vehicles are fogged at night with a chemical that kills any airborne virus and lasts up to 30 days. The chemical does not affect individuals with respiratory issues or have side effects. Passengers are required to wear masks.

DISCUSSION

Metro Connect ridership has leveled off with many trips taken regularly for work, medical appointments and education. There was an average of 7,635 trips taken monthly in 2021. Subscription requests have increased as more passengers return to regular schedules.

Some of the Metro Connect ridership statistics are:

- Ridership decreased by 1% in 2021 compared to 2020
- Ridership is down by 46% in 2021 compared to 2019
- Late trips were down 7% and overall on-time performance was 98%
- Ridership increased by 40% in January of 2022 compared to January 2020
- ADA ridership increased by 7% but was down 54% in 2021 compared to 2019
- Passenger certifications increased by 45%

Metro Connect continues to transport fixed-route passengers during the days and times that the buses are not running, though the numbers have declined significantly. There is only one fixed-route passenger that Metro Connect transports home from work on weekday evenings. The statistics for fixed-route passengers on Metro Connect are:

- There have been a total of 6,456 fixed-route passengers transported on Metro Connect since March 25, 2020
- When bus service was suspended in April of 2020, Metro Connect transported 2,728 fixed-route passengers or half of all rides
- Metro Connect transported 31 fixed-route passengers in January of 2022 or .55% of all rides
- There has been an average of 16 fixed-route passengers transported on Sunday when there is no bus service in the last six months
- There has been an average of 35 fixed-route passengers riding monthly in the last six months

Memo re: Metro Connect Update

Date: February 7, 2022

Page 2

The Local Advisory Committee approved the Metro Connect Accessibility Plan update at their January meeting. This Plan is submitted to MDOT every year and outlines that Metro is providing federally mandated ADA service and confirms the membership of the LAC.

Metro Connect is in the process of implementing Trip Pass through our software provider, CTS Software. The Trip Pass is a loadable card for passengers to pay fares with. The cards are scanned on the vehicles when passengers board and the fare is taken off the card. This should also assist agencies that will use the card to pay for multiple passengers instead of using individual coupons.

RECOMMENDATION

This item is for informational purposes only.

ATTACHMENT

None