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**NOTICE AND AGENDA  
CENTRAL COUNTY TRANSPORTATION AUTHORITY (CCTA)  
KALAMAZOO COUNTY TRANSPORTATION AUTHORITY (KCTA)  
May 8, 2023  
Regular Meeting**

*Note: The next joint CCTA/KCTA regular meeting will be held on  
Monday, June 12, 2023 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, May 8, 2023 at 11:30 a.m. for the purpose of:

	Item	KCTA Action	CCTA Action
1.	Roll Call		
2.	Consent Agenda	Voice Vote	Voice Vote
	a. Agenda for May 8, 2023		
	b. Minutes for April 10, 2023		
3.	Public Comment		
4.	Board Operations Committee		
	a. Informational Items		
	1. Executive Director Evaluation Process*		
	2. Attributes for Board Members*		
	3. Committee Meeting Notes of April 20, 2023*		
5.	Planning & Development Committee		
	a. Informational Items		
	1. Capital Grants Overview*		
	2. Committee Notes of April 17, 2023*		
6.	Performance Monitoring Committee		
	a. Informational Items		
	1. Committee Notes of April 27, 2023 *		
7.	External Relations Committee		
	a. Informational Items		
	1. Legislative Breakfast/Event		
	2. Committee Notes of April 25, 2023*		
8.	Report from Executive Director*		
	a. Monthly Ridership Reports*		
	b. Monthly Financial Report*		
	c. Metro Connect Report*		
9.	Other Reports		
	a. Pension Board		
	b. KATS		



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	c. Local Advisory Committee (LAC)		
10.	Chairperson's Report		
11.	Public Comment		
12.	Members' Time		
13.	Adjournment	Voice Vote	Voice Vote

\*Indicates attachments included in agenda packet

The meeting will be held in the Metro Linda Teeter Community Room, 530 N. Rose Street, Kalamazoo, MI. Questions regarding the meeting may be addressed to the Central County Transportation Authority, 530 N. Rose St., Kalamazoo, MI 49007, or by calling (269) 337-8087.

MEETINGS OF THE CENTRAL COUNTY TRANSPORTATION AUTHORITY AND KALAMAZOO COUNTY TRANSPORTATION AUTHORITY ARE OPEN TO ALL WITHOUT REGARD TO RACE, SEX, COLOR, AGE, NATIONAL ORIGIN, RELIGION, HEIGHT, WEIGHT, MARITAL STATUS, DISABILITY, POLITICAL AFFILIATION, SEXUAL ORIENTATION, OR GENDER IDENTITY. CENTRAL COUNTY TRANSPORTATION AUTHORITY WILL PROVIDE NECESSARY REASONABLE AUXILIARY AIDS AND SERVICES, SUCH AS SIGNERS FOR THE HEARING IMPAIRED AND AUDIO TAPES OF PRINTED MATERIALS BEING CONSIDERED AT THE MEETING/HEARING, TO INDIVIDUALS WITH DISABILITIES AT THE MEETING/HEARING UPON FOUR (4) BUSINESS DAYS' NOTICE. INDIVIDUALS WITH DISABILITIES REQUIRING AUXILIARY AIDS OR SERVICES SHOULD CONTACT THE CCTA/KCTA BY WRITING OR CALLING CENTRAL COUNTY TRANSPORTATION AUTHORITY 530 N. ROSE ST., KALAMAZOO, MICHIGAN 49007 (269) 337-8087; TDD PHONE: (269) 383-6464

**CENTRAL COUNTY TRANSPORTATION AUTHORITY  
KALAMAZOO COUNTY TRANSPORTATION AUTHORITY  
Joint Regular Meeting  
April 10, 2023**

Place: Metro Administration Building, 530 N. Rose Street  
Time: 11:30 A.M.  
Staff Present: Sean McBride, Greg Vlietstra, Keshia Woodson-Sow, Kathy Schultz,  
Annette Arkush, Barbara Blissett  
Others Present: Marni Sawecki, Mike McKelly, Steve Stepek, Earl Cox, Sr.

**1.) KCTA ROLL CALL**

*KCTA Members Present: Curtis Aardema, Tafari Brown, Dusty Farmer, Aditya Rama,  
Greg Rosine*

*KCTA Members Absent: Tim Sloan*

*A motion was made by KCTA to excuse the absence of Tim Sloan.*

*Motion: Brown Second: Aardema*

*Motion carried by voice vote.*

**1). CCTA ROLL CALL**

*CCTA Members Present: Curtis Aardema, Rob Britigan, Chris Burns, Dusty Farmer,  
Rod Halcomb, Martin Janssen, Garrylee McCormick, Jim  
Pearson, Greg Rosine*

*CCTA Members Absent: Lisa Moaiery, Randy Thompson*

*A motion was made by CCTA to excuse the absence of Lisa Moaiery, and Randy  
Thompson.*

*Motion: Burns Second: Aardema*

*Motion carried by voice vote.*

**2.) REQUEST FOR APPROVAL OF AGENDA/MINUTES**

*A motion was made by KCTA and CCTA for approval of the joint CCTA/KCTA meeting  
agenda for April 10, 2023 with an addition for the appointment of a boardmember as a  
representative to KATS and for approval of the joint CCTA/KCTA meeting minutes for  
March 13, 2023.*

*Motion: Farmer Second: Rama*

*Motion carried by voice vote.*

**3.) PUBLIC COMMENT** - None

**4.) BOARD OPERATIONS COMMITTEE**

Chair Rosine reported the Board Operations committee had met and opened up discussion for the adoption of the 2023 KCTA and CCTA Transit Millage Resolutions. He noted that the KCTA millage of up to 0.3124 mills had been approved by the voters on November 2, 2021 and CCTA millage of up to 0.90 mills had been approved by the voters on March 10, 2020.



Burns commented on the timing of the yearly millage resolution as it related to the annual budget process.

Burns said the committee's overall assessment of the microtransit implementation was good and on point.

## **6.) PERFORMANCE MONITORING COMMITTEE**

Chair Aardema presented the Committee's action item which was the purchase of a bus lift from American Hoist Air & Lube. He explained the bid process only secured one bidder making it a sole provider due to the licenses and insurance required. Aardema acknowledged the Committee was recommending approve by the Board for the purchase of the bus lift.

*A motion was made by KCTA to approve the purchase of a bus lift from American Hoist Air & Lube in the amount of \$89,456 and authorize the Executive Director to sign all documents related to this purchase.*

*Motion: Aardema*

*Support: Farmer*

*Motion carried by roll call vote.*

*Ayes: Aardema, Brown, Farmer, Rama, Rosine*

*Nays: None*

*Absent: Sloan*

*A motion was made by CCTA to approve the purchase of a bus lift from American Hoist Air & Lube in the amount of \$89,456 and authorize the Executive Director to sign all documents related to this purchase.*

*Motion: Farmer*

*Support: Aardema*

*Motion carried by roll call vote.*

*Ayes: Aardema, Britigan, Burns, Farmer, Halcomb, McCormick, Pearson, Rosine*

*Nays: None*

*Absent: Moaiery, Thompson*

Chair Aardema reported the Committee also discussed monitoring of the COA implementation.

Chair Aardema reported on the status of a security contract for the Kalamazoo Transportation Center (KTC). He said a pre-bid meeting had taken place to begin the process.

Exec. Dir. McBride responded to a question that the current Safety & Security Manager had resigned and had accepted a different position outside of law enforcement.

## **7.) EXTERNAL RELATIONS COMMITTEE**

Chair Farmer reported the Committee had met and discussed future projects for the public awareness for public transportation which include:

- Ride Transit Campaign to include postcards to residents, educating the public on Token Transit
- Annual Report to be mailed to residents in April
- Legislative Breakfast to be held May 12<sup>th</sup> or May 19<sup>th</sup>
- Various Outreach Events for the year

**8.) EXECUTIVE DIRECTORS REPORT**

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

- Human Resources
- Safety and Security
- Portage Transit Hub
- Shelter Easements

Exec. Dir. McBride announced Emily Lower was recently hired as the new Outreach Specialist.

Included with the minutes is the summary memo and updates provided to the Boards.

**9.) SUBCOMMITTEE REPORTS**

Pension Board – Did not meet.

KATS Policy Committee – Aardema reported KATS had a presentation by City of Kalamazoo Dennis Randolph about the downtown street reconfiguration. He said the plans were to begin with Kalamazoo Avenue in 2024. Aardema said the timeline for completion of the first phase would be approximately two years.

The Boards discussed the potential impact it would have on traffic and bus routes during the implementation.

Local Advisory Committee (LAC) – Did not meet.

**10.) CHAIRPERSON REPORT** – Chair Rosine noted that there were three open seats on the KCTA and the County had just appointed an applicant to the KCTA. He said he would be meeting with County Commission Chair John Taylor to discuss important qualities and experience for future Boardmembers.

**11.) PUBLIC COMMENT** – None

**12.) MEMBERS TIME** – Boardmembers expressed their appreciation for Boardmember Breneman’s years of service and his dedication to promote public transportation.

**13.) ADJOURNMENT**

*A motion was made by KCTA and CCTA to adjourn the KCTA/CCTA meeting.*  
*Motion: McCormick                      Support: Burns*  
*Motion carried by voice vote.*

The meeting adjourned at 12:27 P.M.

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Greg Rosine  
CCTA Chairperson

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Barbara Blissett  
CCTA Clerk

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Greg Rosine  
KCTA Chairperson

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Barbara Blissett  
KCTA Clerk



Agenda Item: # 5a.1 Meeting Date: 05/08/23
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**TO:** CCTA and KCTA Boards  
**FROM:** CCTA/KCTA Board Operating Committee  
**DATE:** May 4, 2023  
**SUBJECT:** Boardmember Attributes and Qualifications

The Board Operations Committee has the responsibility to recommend actions that maintain the governance capability of the KCTA/CCTA. To that end the BOC has identified the following board member attributes and qualifications. The intent is to provide guidance to the County Board of Commissioners and CCTA jurisdictions, based on our shared experience on the two authorities of those attributes and qualifications that we find critical to our governance responsibilities. This is also intended to provide Authority member applicants some idea of what will be expected of being a member.

Recommended Attributes and Qualifications for KCTA/CCTA Board Members:

- a. Interest in regional public transit
- b. Commitment to being prepared and attending monthly Authority and committee meetings
- c. Public service mentality with a community first orientation
- d. Community connections
- e. Demonstrated willingness to learn and actively participate
- f. Professionalism/consensus building
- g. Open minded and respectful of others' ideas
- h. Experience with board governance
- i. Appreciation of the importance of providing a regional public service crossing local jurisdictional boundaries.



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Agenda Item: # 5a.1  
Meeting Date: 5/08/23

**TO:** CCTA/KCTA Board Operations Committee  
**FROM:** Sean McBride, Executive Director  
**DATE:** April 11, 2023  
**SUBJECT:** Executive Director Performance Evaluation

The following is the discussion provided by Consultant Doug Eadie in follow-up to the Governance Board Retreat.

***The Board Operations Committee should strengthen the process for formal, well- designed, annual Board evaluation of the Executive Director's performance.***

- *Of all the tools available for keeping the partnership between a board and its chief executive close, positive, and productive, a well-designed evaluation process is the most powerful. Despite the tremendous importance of the process for evaluating chief executive performance, many public and nonprofit boards handle the job poorly. Notoriously ineffective approaches include, for example, a board chair merely sitting down informally with the CEO to provide him or her feedback, or – equally ineffective – board members individually filling out evaluation questionnaires, which are then compiled and reviewed with the CEO.*
- *In updating the METRO Board's process for evaluation of its Executive Director's performance, the Board Operations Committee should consider the following features of effective processes:*
  - *A board standing committee should be explicitly accountable. In METRO's case, this will be the Board Operations Committee.*
  - *The evaluation should be conducted at least annually.*
  - *The evaluation should deal with two sets of Executive Director targets:*
    1. *Organizational targets set through METRO's operational planning/budget preparation process, and*
    2. *The Executive Director's CEO-specific targets involving his allocation of significant time to particular leadership goals. Annually negotiated with the Board Operations Committee, these targets might relate to: Executive Director support for the Board; Executive Director leadership in external/stakeholder relations; Executive Director leadership of METRO strategic innovation and growth; and Executive Director leadership of internal management improvements. A preliminary set of Executive Director CEO-centric leadership targets was discussed at our July 11 Work Session.*
      - *The Board Operations Committee should conduct the evaluation and, in a meeting with the Executive Director, review the evaluation results. It might make sense for the Board Operations Committee to invite the whole Board to participate in a second feedback session.*
      - *It is imperative that the Board Operations Committee as a whole meet with the Executive Director to review the evaluation, and the Executive Director should also be present when the evaluation is discussed with the whole Board.*

At the Board retreat, leadership goals were presented and discussed. Based on that discussion the following goals and objectives are presented:

**Board Development and Support**

- Implementation of Enhanced Board Governance and New Committee Structure
- Meet periodically with each Boardmember

**External/Stakeholders Relations**

**Reestablish relationships and partnerships with key community organizations and businesses**

**Operational Growth and Diversification**

- Implementation of the Comprehensive Operational Analysis (COA)
- Implement Microtransit
- Implement systematic route adjustments
- Continue to reintroduce service/service reduced as a result of the pandemic
- Marketing and educational campaign(s) to re-introduce transit to the community
- Employee attraction, retention and development

**Internal Management**

- Labor Relations
  - Collective Bargaining Agreement with ATU expires February 2024, negotiations to begin summer 2023
  - Federal Transit Administration (FTA) Triennial Review
  - Every three-years the FTA reviews Metro's organizational compliance as it relates to



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## AGENDA and MEETING NOTES

Board Operations Committee  
April 20, 2023  
9 am - 10:30 am

**Members Present:** Curtis Aardema, Dusty Farmer, Greg Rosine  
**Members Absent:** Chris Burns, Garrylee McCormick  
**Staff:** Sean McBride, Barbara Blissett

Items for Discussion:

1. Review Agenda Planning Matrix
  - a. Planning and Development Committee\*
  - b. Performance Monitoring Committee\*
  - c. External Relations Committee\*
  - d. May 8<sup>th</sup> CCTA/KCTA Board Agenda\*

**Notes:**

- Reviewed each Board Governance Committee Agenda items for May 8<sup>th</sup> CCTA/KCTA Board Meeting

3. Board Operation Committee Items
  - a. Executive Director Goals and Objectives\*
  - b. Board Characteristics and Composition\*
  - c. New Boardmember Orientation\*
  - d. Boardmember Appreciation for Retiring Members

**Notes:**

- Discussion ensued regarding the format for the Executive Director's yearly evaluation including scope of goals, are they doable in the timeframe allotted
- Suggested to review progress quarterly with Executive Director

4. Other
  - a. Other Governance Items
  - b. Other Items

**Notes:**

- Chair Rosine shared the Kalamazoo County appointment of Gary Sigman as a KCTA Boardmember

- The Committee agreed to assign him to the External Relations Committee and have either Exec. Dir. McBride or Chair Dusty Farmer to invite him to the next Committee Meeting on April 25<sup>th</sup>
- Discussed boardmember orientation. The discussion focused on the importance of a committee structure. The Committee agreed that serving on the Board Committees would acclimate new members to the aspects and responsibilities of being a boardmember. The Committee Chair could use this as an opportunity to check-in with the new member
- Committee discussed joint Board memberships
- Chair Rosine indicated he had spoken to Kalamazoo County Commission Chair. One of their topics of discussion was KCTA/CCTA Board appointments
- Committee agreed the beginning of the new governance process was getting a good start and should review again after three or four months.



## **AGENDA and Meeting Notes**

### **Planning & Development Committee**

April 17, 2023

2:00 P.M.

Members Present: Chris Burns (Chair), Tafari Brown, Rob Britigan, Jim Pearson  
Members Absent: Lisa Moaiery  
Staff: Sean McBride, Greg Vlietstra, Barbara Blissett

#### Items for Discussion

1. May Items for Board Update
  - A. Federal & State Grants Overview

**Notes:**

- A PowerPoint of Federal and State Grants was given and will be presented at the May 8<sup>th</sup> CCTA/KCTA Board meeting
- Exec. Dir. explained the different grants and their purpose
- Discussion was held about the various uses for these funds
- The use of outside grant writers was reviewed
- The reliability of gas tax revenue was assessed

- B. Facilities Overview

**Notes:**

- A PowerPoint of all Metro Facilities was given and will be presented at the May 8<sup>th</sup> CCTA/KCTA Board meeting
- Dir. of Support Services gave historical information about each facility, when they were built and what upgrades have been made to date
- The Committee suggested using some extra space in Metro parking lots to obtain additional revenue
- The Committee reviewed the timeline for the upcoming roofing project

2. Future Items / Road Construction Detour Updates

**Notes:**

- The Committee talked about the upcoming road construction that would be commencing soon, continue for several years and how it would impact Metro

### 3. Work Plan for Committee

**Notes:**

- Comprehensive Operational Analysis (COA) will be discussed at a future meeting
- The Committee inquired about Microtransit, the proposed startup, who would operate it, if there was enough space to house the additional buses/vans at Metro or offsite

### 4. Next Meeting Schedule (no meeting in June)

**Notes:**

- The next meeting is scheduled for May 15<sup>th</sup> at 2 pm and will be conducted via Microsoft Teams

### 5. Other Items

**Notes:**

- Exec. Dir. McBride stated talks were ongoing and Metro was looking into locating an area for a Transit Hub in Portage that would meet the needs of bus routes

The meeting ended at 3:10 pm

### Attachments

1. Committee Work Plan
2. TAM Plan



Agenda Item: # 5a.1  
Meeting Date: 05/08/23

**TO:** CCTA and KCTA Boards  
**FROM:** Sean McBride, Executive Director  
**DATE:** May 6, 2023  
**SUBJECT:** Capital Grants Overview

At the April 17<sup>th</sup> Board Planning and Development Committee meeting they reviewed a PowerPoint and determined to include it in the May 8<sup>th</sup> agenda. A presentation will be given regarding Capital Grants, and the partnership with the Federal Transit Administration and Michigan Department of Transportation



# Capital Grants

Partnership with  
Federal Transit Administration and  
Michigan Department of Transportation

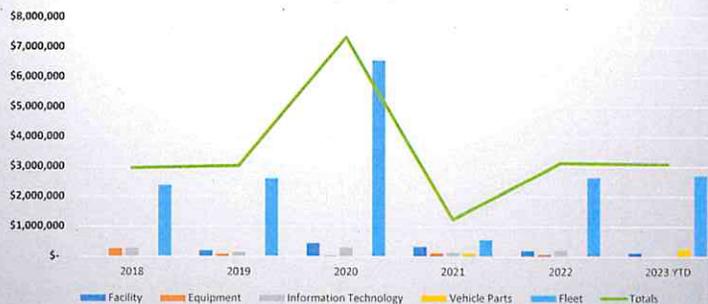
April 2023

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# Capital Expenditures

Metro Capital Expenditures



Category	2018	2019	2020	2021	2022	2023 YTD	Totals
Facility	\$ 18,626	\$ 196,936	\$ 442,973	\$ 319,505	\$ 189,465	\$ 118,739	\$ 1,286,245
Equipment	\$ 270,216	\$ 79,210	\$ 32,024	\$ 117,140	\$ 79,468	\$ -	\$ 578,058
Information Technology	\$ 281,733	\$ 142,587	\$ 295,836	\$ 131,615	\$ 212,673	\$ 9,592	\$ 1,074,034
Vehicle Parts	\$ -	\$ 4,408	\$ -	\$ 112,000	\$ -	\$ 254,125	\$ 370,533
Fleet	\$ 2,378,747	\$ 2,603,154	\$ 6,553,612	\$ 554,888	\$ 2,632,325	\$ 2,699,320	\$ 17,422,046
<b>Totals</b>	<b>\$ 2,949,323</b>	<b>\$ 3,026,294</b>	<b>\$ 7,324,445</b>	<b>\$ 1,235,147</b>	<b>\$ 3,113,931</b>	<b>\$ 3,081,776</b>	<b>\$ 20,730,916</b>



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## Capital Funding

- Capital is generally 100% Federal and State Grant Funded
  - 80% Federal Transit Administration
    - The Bipartisan Infrastructure Law as enacted in the Infrastructure Investment and Jobs Act – November 2021
    - Covers FY 2022 through FY 2026
  - 20% Michigan Department of Transportation
    - Public Act 51 of 1951 created Michigan Transportation Fund
      - Comprehensive Transportation Fund – 10% of motor fuels tax and registration goes to Local Bus Operating Assistance for Local Bus Operating Assistance and Transit Capital



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## Federal Funding Sources

### Section 5307

- Urbanized Area Formula Grant
  - At least 25% Used for Capital
  - When Over 50 fixed-route buses 50% Capital Minimum
  - 2022 Appropriation - \$4.2 Million
- Surface Transportation Program – Flex Funds
  - Rural and Urban

### Section 5339 – Bus and Bus Facility Program

- Urbanized Area Formula Grant
  - 2022 Appropriation - \$360,000



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# Federal Funding Sources

## Section 5310

- Formula Grant for Enhanced Mobility of Seniors and Individuals with Disabilities
  - Based on Public Transit Human Services Plan
  - Minimum 55% to Capital
  - 2022 Appropriation - \$285,000

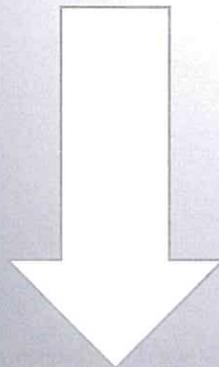
## Competitive Grants



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# Process To Receive Funding



- Capital Project Identified
- Identify Funding Source
- Request in Transportation Improvement Program (TIP)
- Application to MDOT and FTA
- Award of Grant



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## Transportation Improvement Program (TIP)

- TIP managed by Kalamazoo Area Transportation Study (KATS) the regional Metropolitan Planning Organization (MPO)
- Federal funded projects must be included in TIP
  - Projects identified in 4-year increments (FY 23 -26)
- TIP approved/amended by KATS Policy Committee
- Submitted to MDOT and added to State Transportation Improvement Program (STIP)
- Once in TIP, can apply through Federal Grant application process



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## Grant Applications

Application	To	Due	For Period
Section 5307	FTA	July	Previous October 1
Section 5339	FTA	July	Previous October 1
Section 5310	FTA	July	Previous October 1
Act 51 (CTF)	MDOT	March	Future October 1



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## Key Players in Grant and Grant Compliance



### Region 5 – Chicago

- Pre-Grant Award
  - Susan Weber, Community Planner
- Post-Grant Award
  - Lisa Joiner, Program Specialist



### Office of Passenger Transportation

- Fred Featherly, Project Manager



- Greg Vlietstra, Director of Support Services
- Jenny McCowen, Grants and Compliance Manager
- Role Parts – Branch, Pesti, Schultz, McBride



- Steve Stepek, Executive Director



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## Post Grant Award

### Triennial Review

- Mandated compliance review by FTA
  - Scheduled for 2024
- Areas Reviewed:

Legal	Maintenance
Financial Management and Capacity	Disadvantaged Business Enterprise
Technical Capacity	Procurement
Program Management and Subrecipient Oversight	Americans with Disabilities Act
Project Management	Title VI
Transit Asset Management	Equal Employment Opportunity
Satisfactory Continuing Control	Drug Free Workplace



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# Facilities



- Administrative Office
- Maintenance Garage
- Kalamazoo Transportation Center (KTC)
- Staff Parking Lot
- Short Term Parking

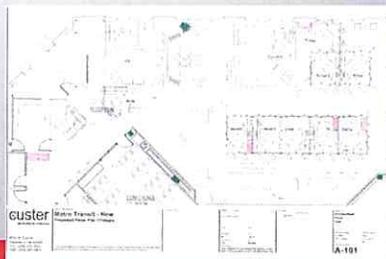


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# Facilities

- Administrative Offices
  - Constructed: 1976
    - Square Feet: 81,200
  - Additional Office Space & Remodeling – 2002
  - Addition of Conference Room and Office Space - 2011



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## Facilities

- Maintenance Garage
  - Constructed: 1977
  - One paint booth (holds 40-foot bus)
  - Four dual hoists
  - Two column lift hoists
  - One drive-on hoist
  - Three open service bays
  - Counting room
- Bus Garage
  - Holds **50** buses
  - Fuel tanks - diesel

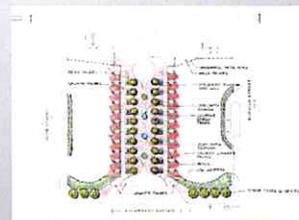


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## Facilities

- Kalamazoo Transportation Center
  - Originally built in 1887
  - 11,234 square feet
  - Remodeled and Upgraded in 2006
    - \$8.5 million



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## Facilities – Capital Projects

- Replace A/C Unit & Roof Decking Insulation at KTC (\$260,000)
- Upgrade Wash Rack Equipment at KTC (\$148,750)
- Replace Roof at KTA (\$500,000)
- Electrical Upgrades at KTA (\$21,750)
- Traffic Light & Garage Door Sensor Upgrades (\$40,000)
- ADA Upgrades (\$100,000)
- In-Ground Lift (\$100,000)





## AGENDA NOTES

### Performance Monitoring Committee

Date: Thursday, April 27, 2023

Time: 8:15 AM – 9:15 AM

Members Present: Curtis Aardema, Chair; Rodney Halcomb, Keshia Woodson-Sow, Staff Liaison, Annette Arkush, Committee Support; Absent: Garrylee McCormick, Adi Rama

Items for Discussion

May Items for Board Consideration

Security RFP Summary

#### Notes

- RFP due date was moved to April 25 after an addendum was issued to respond to questions from vendors
- 21 proposals were submitted and are under review
- RFP with staff recommendations expected to be presented to PRC committee in May for recommendation at the June 12 Board meeting
- Continue Development Plan for Performance Metrics
- Discussion on revised review Matrix
- Reviewed layout and current expectations for how the matrix will work

June Items for Board Consideration

#### Notes

- Security Services RFP with Recommendation expected for Board Action Item at June 12 Board Meeting
- Janitorial Procurement moved to later in summer. Will go out for bid
- Wash rack Procurement moved to later in summer
- Continue Development Plan for Performance Metrics  
Begin discussion on changes to the Ridership report

No further discussion for July took place at this meeting.



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**TO:** CCTA and KCTA Boards  
**FROM:** Sean McBride, Executive Director  
Prepared by: Kathy Schultz, Planning and Development Manager  
**DATE:** May 1, 2023  
**SUBJECT:** External Relations Committee – Information Only

The External Relations Committee met on April 25. Meeting notes are included with this memo. Items to note from the meeting include:

- **Legislative Breakfast:** The Legislative Breakfast will be held Friday, May 19 starting at 9 am with breakfast and a presentation starting at 9:30 by Chair Rosine and Executive Director McBride on Metro's services and upcoming improvements that were included in the Comprehensive Operational Analysis. Following the presentation, a tour of the facilities will take place. Board members are being asked to attend. Please RSVP to Annette Arkush at 337-8446 or arkusha@kmetro.com.

The next committee meeting will be held May 16.

**Attachment**

1. Meeting Notes from April 25th

## External Relations Committee

April 25, 2023  
9:00 am

Attending: Dusty Farmer, Chair; Randy Thompson, Gary Sigman, Tim Sloan, Kathy Schultz (Staff Liaison), Annette Arkush (Committee Support), Emily Lower (Metro Staff)

### Items Discussed

#### 1. May Items for Board Update

- a. Legislative Breakfast May 19. *Board Members encouraged to attend if available.*
- b. Website Update: *Updates expected to be finished by end of May. Will have new features available including trip planning for riders. The website will be able to incorporate on-line payments in the future.*
- c. Ride Transit Campaign: *Targeted mailings to residents in the area of routes 2-Portage, 6-Parchment, and 7-Alamo will be sent out to encourage coming back to riding Metro again by providing free Token Transit passes.*
- d. Upcoming Outreach Events: *Bits of Business 4/27 at Portage Senior Center; Bicycle Show, Bronson Park, 5/13; Burdick Block Party 5/19; Touch a Truck, Kalamazoo Fairgrounds, 6/13.*

#### 2. Items for Board Update and Action

*Advertising Policy Second Reading: The committee reviewed the changes as part of the second reading. The first reading was done at the August 2022 board meeting with a request to staff to address on-line gambling, marijuana, and advertising for other public transportation modes. The committee raised questions regarding the basis for prohibiting advertising for items that are legal in Michigan. The chair suggested the need to have consensus at the committee level before the second reading is taken to the board for approval. The policy was tabled so staff could provide additional information to the committee.*

3. Discussion of Outreach Work Plan for Board Member: *The committee was provided with memo from Executive Director McBride to start the discussion at a future meeting on external stakeholders and board involvement.*
4. Outreach Work Plan Update: *The Outreach Work Plan will be brought to the committee in the next few months. The work plan outlines proposed outreach activities for the year, including events, advertising, and additional activities to increase awareness about Metro's services.*
5. Discussion: *Bus schedules are being updated. Additional service times are restarting on May 8. Routes 2-Portage, 7-Alamo, and 11-Stadium will have additional half hour service weekdays.*

The next scheduled meeting will be May 16 at 11:00 a.m.



Agenda Item: #8  
Meeting Date: 05/08/23

Connecting People Throughout  
Kalamazoo County

**TO:** CCTA and KCTA Boards  
**FROM:** Sean McBride, Executive Director  
**DATE:** May 4, 2023  
**SUBJECT:** Executive Director Update

### **Human Resources**

The following hires and promotions have occurred.

- Donna Gosa was hired as a Coach Operator and started May 1. Donna returns after a few months away, she was previously an Operations Supervisor.
- Jeffery Sanders was hired and started May 1 as a Coach Operator.
- Don West was hired and started May 1 as a Coach Operator.
- Vern Oetman has been promoted to Class A Mechanic.

Recruitment for Coach Operators continue. There are currently 5 full-time Coach Operator positions that are open. We also have several Coach Operators off-duty for medical leave. Having only 5 Coach Operators openings is a vast improvement from 2021 and has allowed for service restoration. Human Resources Manager Cindy DeYoung needs to be commended for her hard and persistent work in restoring our Coach Operator ranks.

Other position currently being recruited includes Program Coordinator for Metro Share, Inventory Clerk, Safety and Security Manager, B Mechanic and Service Lane Attendant.

### **Inflation - the Good and the Bad**

The cost of diesel fuel has certainly moderated. The most recent purchase was for \$2.60 per gallon for a total cost of \$31,200. The high for the fiscal year was in October was \$4.30 for a total cost of \$51,566. Metro purchases fuel about every two weeks.

The purchase price for a 40-foot Gillig bus has increased to an estimated \$578,000 per bus. We are working on finalizing the order of 4 buses for fall delivery. The most recent bus purchase last year was \$516,000 per bus.

Staff continues to spend significant times trying to identify and work with qualified and responsive vendors for a variety of services and projects. Overall project and commodity costs continue to increase as well as timelines.

### **Safety and Security**

Attached is the April Security Report from Keshia Woodson-Sow, Director of Operations.

Memo: Executive Director Update

May 4, 2023

Page 2

**Mobility Hub(s)**

Wendel an architecture and engineering firm is under contract to help assess facility needs and for a mobility hub.

Attachments:

1. April 2023 KTC Security Report

**April 2023 KTC Security Report**  
**Prepared by: Keshia Woodson-Sow**  
**Title: Director of Operations**

**Overview:**

KDPS's presence at the KTC was consistent through the month of March. KDPS's presence typically lasts for a few minutes at a time.

Many of the security incidents this month were regarding fights or active disturbances and required police or emergency service personnel to respond.

**Activity Summary:**

**83 Total security incidents** occurred during April 2023 (Increased from **79** incidents in March).

As the weather has begun to warm up, more problems have started occurring in the open areas of the KTC.

Incident Types	(Definitions)
----------------	---------------

- **11 Trespasses** (Asked to leave due to refused to do so/Someone trespassed returned to site)
- **14 Loitering** (Significantly overstayed their time on property, sleeping, blocking paths)
- **2 Vandalism** (Damage to property)
- **8 Active Fights** (Physical altercation between parties occurred)
- **15 Disturbances** (Behavior is interrupting other people around them)
- **11 Harassments** (Using threatening or degrading language)
- **5 Assaults** (Someone physically attacked by another)
- **0 Thefts** (Property stolen on KTC property)
- **6 Medical** (Medical emergency situations)

Of the total 83 incident types:

**11** were Drug/Alcohol related.

**17** were calls to 9-1-1 made by security.

**28** needed police to respond.

**12** needed EMS/medical to respond.

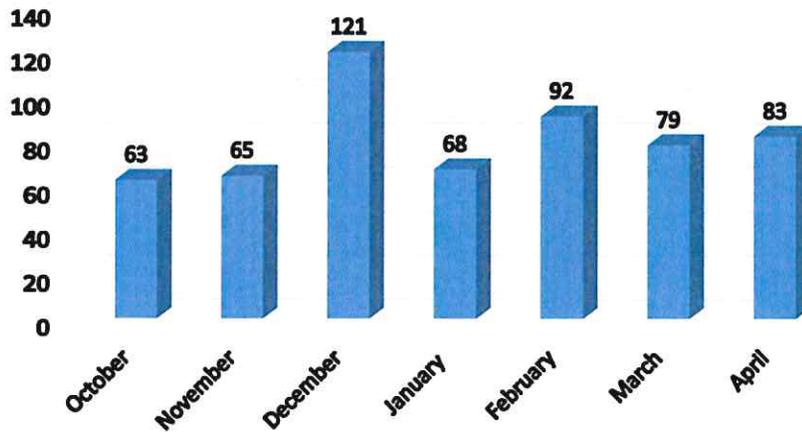
Of the 12 total EMS/medical incidents, 10 people were transported to the hospital.

Consistent drug dealing still occurred on and around the edges of the KTC property throughout March. Metro added an additional camera to the west side of the property to better monitor the west end because it has been a major problem area.

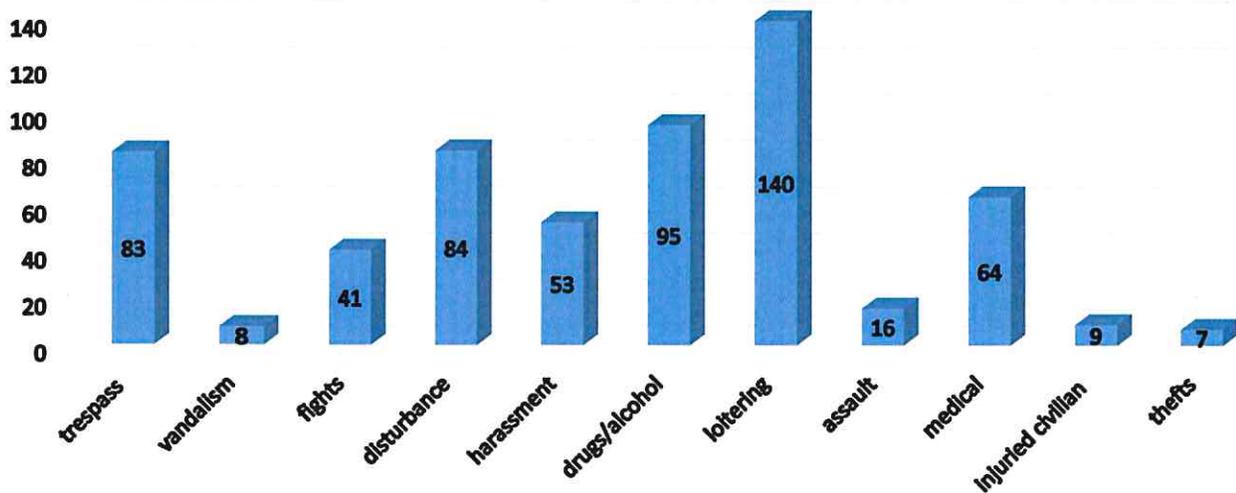
**Please see next page for running total graphs for security related incidents:**

## Security Related Totals for Last 8 Months:

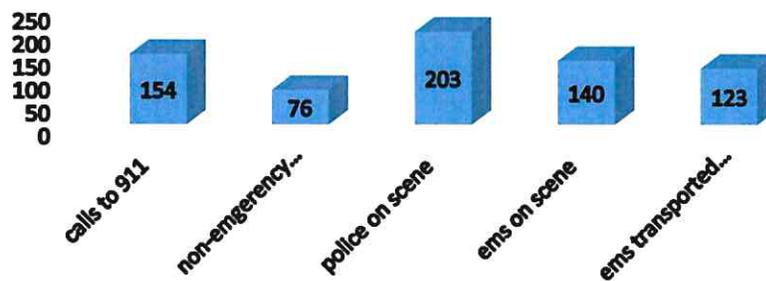
### Total NUMBER of Incidents by Month



### TYPES of Incidents



### Emergency Services Used





Connecting People Throughout  
Kalamazoo County

Agenda Item: # Meeting Date:
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**TO:** CCTA and KCTA Boards  
**FROM:** Sean McBride, Executive Director  
Prepared By: Cheryl Pesti, Budget and Accounting Manager  
**DATE:** April 27, 2023  
**SUBJECT:** March 2023 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 \$3,299,092 (39%) of the FY23 millage.
- We have collected \$1,490,315 (49% 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, 2022-\$2,000,000).
- The average price for a gallon of diesel fuel in March 2022 was \$3.01 and in March 2023, it was \$2.97. This is a 1% decrease.
- Total operating expenditures for Metro year-to-date are 42% of the total budgeted amount.

Attachment:

1. March 2023 Income & Expense Statement



	FY2023 CCTA Board Recommended Budget	March 2023	Year to Date FY 2023	Year to Date % 50%	Monthly Funding %
<b>STATEMENT OF INCOME AND EXPENSE</b>					
<b>Operating Revenue</b>					
<b>Fare Revenue</b>					
Regular Route Cash	754,088	53,540	340,904	45%	7%
Metro County Connect Fares	452,656	57,946	250,878	55%	3%
WMU Fares	1,185,000	0	592,500	50%	
Tokens	323,310	26,280	148,339	46%	2%
Pass Sales	245,851	24,535	134,482	55%	2%
Texas Twp/KVCC Prepaid Fares	91,076	0	23,211	25%	0%
	<u>3,051,981</u>	<u>162,301</u>	<u>1,490,315</u>	49%	15%
<b>Other Revenue</b>					
Advertising	75,000	0	5,000	7%	0%
Intermodal Operations	182,157	1,900	43,363	24%	0%
Miscellaneous Revenue	19,850	13,857	19,895	100%	0%
Commission Revenue - (GH, IT, FlixBus)	19,200	728	10,469	55%	0%
Interest Income	9,550	24,743	104,388	1093%	1%
	<u>305,757</u>	<u>41,229</u>	<u>183,115</u>	60%	2%
Urban Millage (CCTA)	5,299,618	649,395	1,716,116	32%	5%
County-wide Millage (KCTA)	3,201,898	743,688	1,582,976	49%	2%
MDOT - Operating	7,226,670	1,014,837	3,031,128	42%	50%
FTA - Operating	2,703,977	31,481	32,473	1%	0%
Provision for Depreciation	3,255,200	236,746	1,594,322	49%	27%
<b>TOTAL OPERATING REVENUE</b>	<u>25,045,101</u>	<u>2,879,678</u>	<u>7,957,015</u>	32%	100%
<b>Operating Expenses by Division</b>					
Administration/Overhead	7,245,608	815,253	3,255,037	45%	
Kalamazoo Transportation Center Operations	862,324	59,812	301,571	35%	
Maintenance	3,257,708	334,241	1,463,280	45%	
Operations	8,599,769	962,278	3,553,626	41%	
Metro Connect	5,377,481	455,543	2,128,408	40%	
Metro Share	68,837	4,697	23,255	34%	
<b>TOTAL OPERATING EXPENSE</b>	<u>25,411,727</u>	<u>2,631,825</u>	<u>10,725,177</u>	42%	
<b>NET (UNFUNDED) BALANCE for period</b>	<u>(366,626)</u>	<u>247,853</u>	<u>(2,768,162)</u>		



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:** May 2, 2023  
**SUBJECT:** March, 2023 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
<b>FY23</b>	154,576	11,554	1,769	167,899
<b>FY22</b>	120,374	10,556	1,612	132,542
<b>Difference</b>	+34,202	+998	+157	+35,357
<b>% Change</b>	+28.41%	+9.45%	+9.74%	+26.68%

Year-to-Date Ridership				
	Bus	Metro Connect	Metro Share	Oct 22-Sept 23 System Total
<b>FY23</b>	877,121	61,608	10,622	949,351
<b>FY22</b>	654,055	54,476	7,667	716,199
<b>Difference</b>	+223,066	+7,132	+2,955	+233,152
<b>% Change</b>	+34.11%	+13.09%	+38.54%	+32.55%

**WHEELCHAIR LIFT/RAMP INCIDENT REPORT** – March 2023

Passengers in mobility devices for the month of March 2023 were 834. There were no incidents that involved a ramp/lift during this month.

**WMU STUDENT RIDERSHIP REPORT** – March 2023

For the month of March 2023 there were 37,186 passenger trips for WMU.

**DEMAND/RESPONSE MONTHLY SUMMARY REPORT** – March 2023

For the month of March 2023 there were 11,554 passenger trips on Metro Connect.



METRO  
RIDERSHIP ANALYSIS  
March, 2023

Route #	Route	Month to Date				Year to Date						
		# of Rides		Rides per hour		# of Rides		Rides per hour		Increase / decrease		
		FY23	FY22	FY23	FY22	FY23	FY22	FY23	FY22			
01	Westnedge	20,856	14,029	48.66%	28.24	20.95	109,538	77,291	41.72%	26.16	25.31	3.38%
02	Portage	8,567	6,550	30.79%	18.57	16.49	45,029	31,438	43.23%	17.20	15.85	8.49%
03	West Michigan	3,705	4,747	-21.95%	8.02	11.92	25,432	25,853	-1.63%	9.59	13.11	-26.82%
04	Oakland	5,330	3,798	40.34%	11.53	9.56	32,175	21,129	52.28%	12.30	10.50	17.13%
05	East Main	5,088	3,149	61.58%	21.87	15.75	25,625	19,395	32.12%	19.70	19.52	0.94%
06	Parliament	5,327	5,251	1.45%	11.84	13.20	35,961	29,355	22.50%	14.00	14.68	-4.64%
07	Alamo	9,284	6,891	34.73%	20.86	17.31	51,349	37,907	35.46%	20.12	19.09	5.41%
08	Egleston	5,950	5,149	15.56%	12.88	12.93	32,227	25,342	27.17%	12.20	12.73	-4.14%
09	Gull Road	12,388	9,433	31.33%	16.78	13.99	68,798	49,998	37.60%	16.43	17.54	-6.32%
10	Comstock	3,863	3,587	7.69%	8.36	9.01	22,692	19,588	15.85%	8.63	9.76	-11.54%
11	Stadium Drive	7,973	6,782	17.56%	17.25	17.04	43,985	36,854	19.35%	16.63	18.35	-9.35%
12	Duke	1,280	970	31.96%	9.28	7.03	7,805	5,216	49.64%	9.99	7.45	34.13%
13	South Burdick	7,646	6,404	19.39%	16.55	16.06	42,004	34,921	20.28%	15.94	17.63	-9.59%
14	West Main	12,629	9,145	38.10%	17.11	13.57	74,475	48,653	53.07%	18.18	18.04	0.77%
15	Paterson	3,761	2,423	55.22%	16.25	12.23	18,533	12,480	48.50%	13.69	12.93	5.92%
16	Lovell	15,060	10,644	41.49%	20.26	15.79	87,587	62,729	39.63%	21.20	23.32	-9.07%
19	Ring	6,727	4,822	39.51%	28.03	19.84	35,872	22,030	62.83%	26.01	16.38	58.82%
21	Solon/Kendall/Lafayette	5,155	4,111	25.40%	20.46	13.44	29,810	24,325	22.55%	17.91	14.01	27.81%
25	Parkview	8,999	8,867	1.49%	20.91	20.03	59,901	46,218	29.61%	24.05	18.81	27.87%
26	West Centre	2,524	2,084	21.11%	5.72	5.44	14,267	13,350	6.87%	5.80	6.88	-15.68%
27	East Romance	2,464	1,538	60.21%	5.52	4.01	13,627	9,556	42.60%	5.36	4.94	8.55%
30/31	WMU Shuttle	0	0	0.00%	0.00	0.00	429	-	0.00%	1.95	9.44	-79.37%
	<b>Total Fixed Route</b>	<b>154,576</b>	<b>120,374</b>	<b>28.41%</b>	<b>16.27</b>	<b>14.04</b>	<b>877,121</b>	<b>654,055</b>	<b>34.11%</b>	<b>16.21</b>	<b>15.83</b>	<b>2.37%</b>

Metro County Connect		Demand-Response		ADA Trips								
		11,554	10,556	9.45%	2.33	2.34	61,508	54,476	13.09%	1.95	1.85	5.53%
		4,778	4,329	10.37%	2.45	2.32	25,128	22,195	13.21%	1.98	1.88	5.56%

Specialized Service	1,769	1,612	9.74%	11.04	15.26	-27.62%	10,622	7,667	38.54%	11.38	5.36	112.24%
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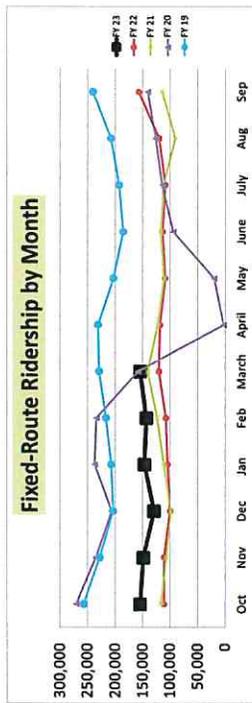
Charters	0	0	N/A	0	0.00	N/A	0	0	N/A	0	0	N/A
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<b>Total Services</b>	<b>167,899</b>	<b>132,542</b>	<b>26.68%</b>	<b>12.16</b>	<b>10.71</b>	<b>13.57%</b>	<b>949,351</b>	<b>716,199</b>	<b>32.55%</b>	<b>10.93</b>	<b>9.99</b>	<b>9.44%</b>
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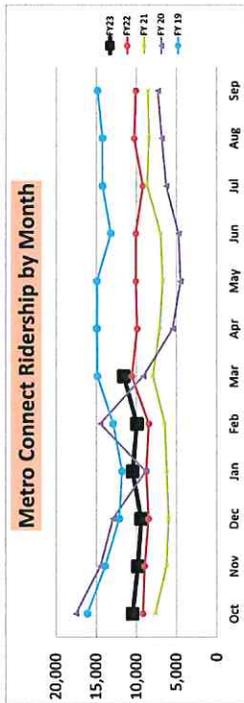
Other Data	Month to Date				Year to Date				
	# of Rides		Increase / decrease		# of Rides		Increase / decrease		
	FY 23	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23	FY 22	
WMU	37,186	30,570	21.25%	226,014	166,527	35.72%	226,014	166,527	35.72%
KVCC	719	357	101.40%	4,060	2,603	55.97%	4,060	2,603	55.97%
Transfers	49,119	39,559	24.17%	276,350	233,454	18.37%	276,350	233,454	18.37%
Wheelchair	834	298	179.87%	4,290	1,655	159.21%	4,290	1,655	159.21%
Bikes	1,000	824	21.36%	5,304	5,386	-1.52%	5,304	5,386	-1.52%
Youth Mobility	4,593	2,701	70.05%	24,179	7,639	216.52%	24,179	7,639	216.52%

Metro FY 2023  
March, 2023

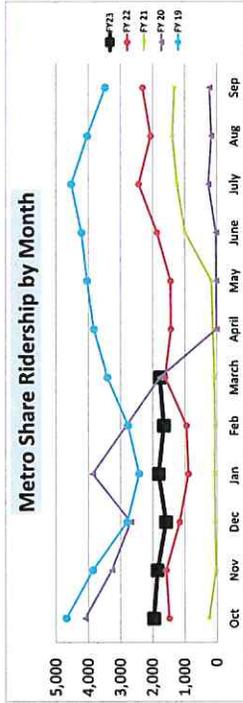
Fixed-Route	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sep
FY 23	154,772	148,789	129,141	146,676	143,167	154,576						
FY 22	111,081	110,936	99,797	104,448	107,420	120,374	118,404	108,775	113,729	108,641	120,024	157,474
FY 21	116,340	106,583	98,448	111,044	123,352	140,679	122,253	110,950	116,725	111,485	90,114	114,200
FY 20	270,270	235,017	206,618	236,803	233,960	158,855	3,053	20,235	94,104	114,359	126,171	140,709
FY 19	256,407	227,942	203,583	207,095	216,717	228,868	230,683	203,056	185,112	192,778	207,565	239,660



Metro Connect	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sep
FY23	10,482	9,795	9,395	10,460	9,922	11,554						
FY22	9,202	8,977	8,502	8,773	8,466	10,556	9,891	10,049	10,073	9,179	10,281	10,068
FY 21	7,651	6,217	5,951	6,197	6,430	7,970	7,093	6,678	6,976	8,669	8,433	8,557
FY 20	17,529	14,514	12,941	8,841	14,536	9,168	5,456	4,495	4,736	6,277	6,851	7,341
FY 19	16,106	13,923	12,153	11,781	12,918	14,857	14,935	14,934	13,191	14,231	14,231	14,837

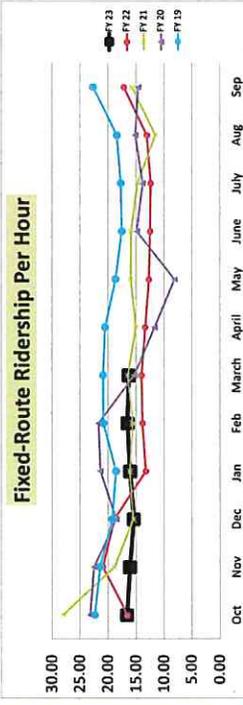


Metro Share	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sep
FY23	1,963	1,847	1,584	1,810	1,649	1,769						
FY 22	1,486	1,579	1,161	886	943	1,612	1,431	1,441	1,866	2,432	2,065	2,313
FY 21	237	22	50	59	49	72	115	159	982	1,235	1,376	1,317
FY 20	4,106	3,275	2,686	3,875	2,813	1,774	6	18	27	260	167	226
FY 19	4,684	3,856	2,793	2,419	2,765	3,410	3,829	4,036	4,213	4,531	4,027	3,476

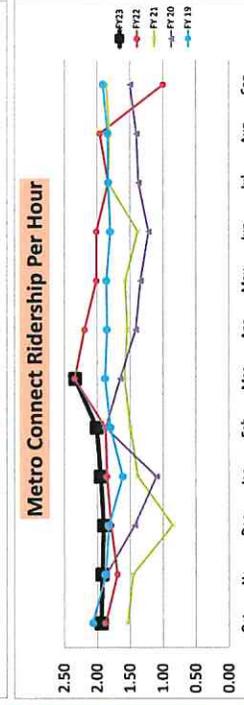


Metro FY 2023  
March, 2023

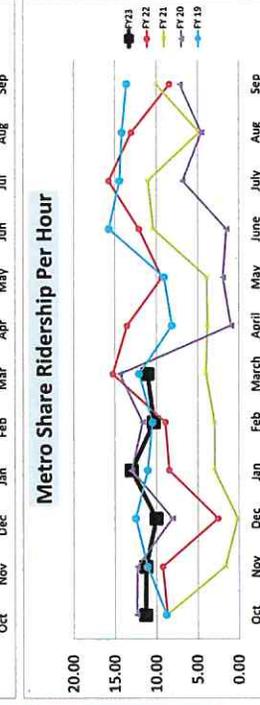
Fixed-Route	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sep
FY 23	16.59	16.04	15.37	16.02	16.48	16.27						
FY 22	16.51	20.95	18.89	13.27	13.85	14.04	13.38	12.72	12.51	12.41	13.10	17.19
FY 21	27.97	18.80	15.46	16.09	15.54	16.44	14.99	15.92	15.86	14.72	11.52	15.69
FY 20	23.17	22.50	18.53	21.38	21.68	15.30	11.72	8.16	14.88	13.82	15.15	14.63
FY 19	22.33	21.39	19.22	18.54	20.79	20.86	20.49	18.61	17.50	17.67	18.38	22.61



Metro Connect	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
FY23	1.93	1.92	1.90	1.94	2.00	2.33						
FY22	1.87	1.69	1.79	1.85	1.87	2.34	2.19	2.01	2.01	1.83	1.96	1.00
FY 21	1.53	1.45	0.85	1.38	1.49	1.58	1.54	1.57	1.38	1.83	1.81	1.86
FY 20	2.07	1.86	1.43	1.10	1.87	1.65	1.41	1.34	1.22	1.37	1.40	1.50
FY 19	2.06	1.87	1.82	1.61	1.80	1.88	1.85	1.86	1.80	1.83	1.84	1.91



Metro Share	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sep
FY23	11.28	11.24	10.00	12.97	10.30	11.04						
FY 22	8.70	9.26	2.54	8.47	8.93	15.26	13.55	9.34	12.10	15.76	13.04	8.43
FY 21	8.67	1.63	0.16	2.95	2.93	3.97	3.81	3.87	10.35	11.00	4.78	10.03
FY 20	12.37	12.31	8.09	12.97	11.69	14.41	0.97	1.95	1.50	6.81	4.55	7.14
FY 19	8.80	11.07	12.49	11.05	10.48	12.08	8.11	9.07	15.70	14.41	14.13	13.57



Metro FY 2023  
March, 2023

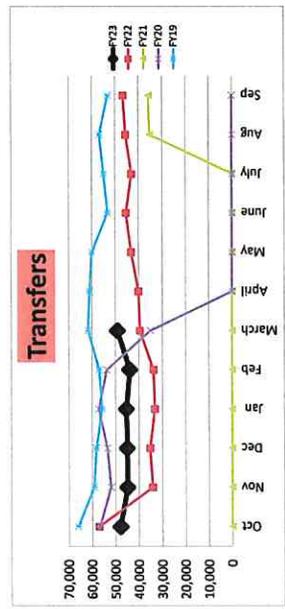
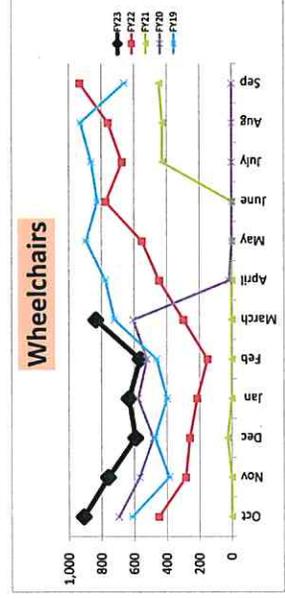
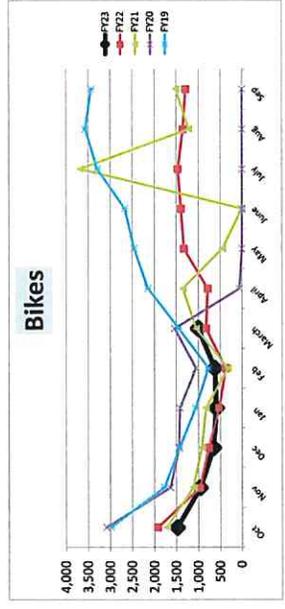
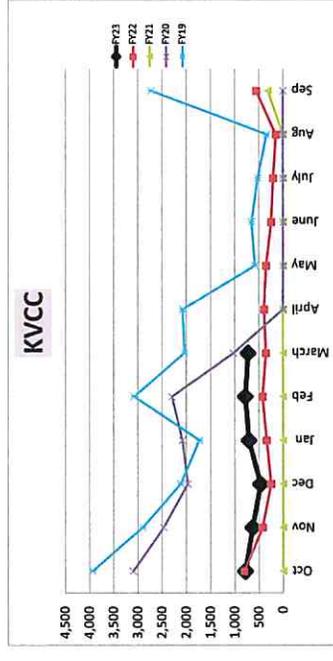
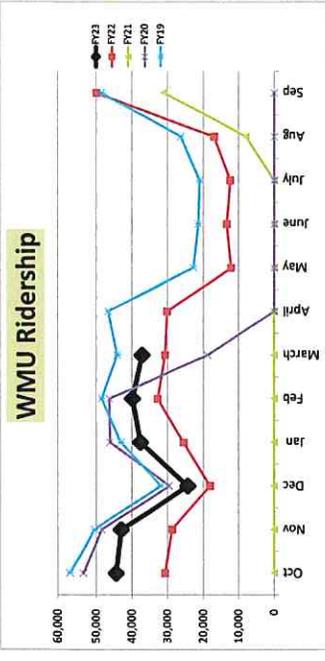
WMU	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sep
FY23	44,276	42,868	24,238	37,638	39,808	37,186	30,067	12,180	13,404	12,401	17,065	49,978
FY22	30,701	28,672	16,218	25,443	32,823	30,670	0	0	0	0	7,884	31,015
FY21	0	0	0	0	0	0	7	0	0	0	0	0
FY20	53,611	48,388	29,500	46,080	46,220	18,875	46,574	22,710	21,372	21,016	26,213	48,558
FY19	56,916	50,544	31,930	43,036	48,461	44,029	46,574	22,710	21,372	21,016	26,213	48,558

KVCC	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sep
FY23	778	626	461	701	775	719	385	350	248	207	150	556
FY22	803	426	250	340	427	357	0	0	0	0	0	311
FY21	0	0	0	0	0	0	1	0	0	0	0	0
FY20	3,098	2,467	1,969	2,081	2,296	1,030	2,070	577	649	519	334	2,722
FY19	3,938	2,900	2,112	1,729	3,080	2,033	2,070	577	649	519	334	2,722

Transfers	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sep
FY23	47,931	44,913	45,089	45,385	43,913	49,119	40,102	43,261	45,400	43,011	45,507	46,576
FY22	57,199	34,239	35,282	33,321	33,854	39,559	0	0	0	0	35,215	35,724
FY21	0	0	0	0	0	0	1	0	0	0	0	0
FY20	56,803	52,014	53,526	57,197	53,714	35,112	61,009	60,027	53,215	54,874	56,769	53,125
FY19	65,958	59,137	58,174	55,735	56,924	61,623	61,009	60,027	53,215	54,874	56,769	53,125

Wheelchairs	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sep
FY23	909	759	592	632	564	834	447	552	774	673	759	932
FY22	450	284	259	214	150	298	0	0	0	428	427	447
FY21	0	0	26	0	0	0	18	0	0	0	0	0
FY20	694	567	484	576	522	606	776	894	825	862	929	659
FY19	611	386	474	399	463	719	776	894	825	862	929	659

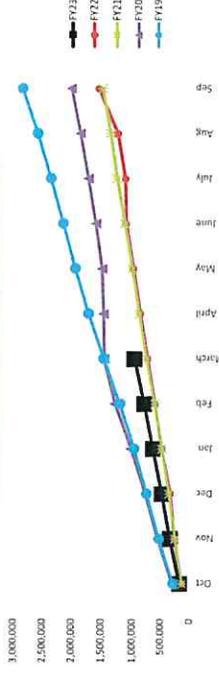
Bikes	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sep
FY23	1,480	957	652	592	623	1,000	785	1,326	1,395	1,469	1,351	1,292
FY22	1,924	969	762	525	392	824	1,352	450	0	3,682	1,217	1,510
FY21	1,720	1,117	923	826	327	1,045	62	0	0	0	0	0
FY20	3,085	1,636	1,444	1,418	1,054	1,539	2,142	2,454	2,564	3,288	3,564	3,429
FY19	2,983	1,774	1,428	1,058	770	1,446	2,142	2,454	2,564	3,288	3,564	3,429



# Metro FY 2023 March, 2023

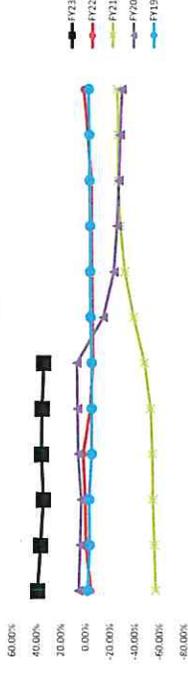
YTD System Total	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sep
FY23	167,217	327,648	467,768	626,714	781,452	949,351						
FY22	124,496	246,574	321,814	465,928	594,243	716,785	846,511	966,776	1,092,444	1,103,605	1,223,629	1,514,921
FY21	124,228	237,050	341,499	458,799	588,630	737,351	866,812	984,875	1,109,558	1,230,947	1,330,870	1,454,944
FY20	291,905	544,765	767,010	1,016,529	1,267,838	1,437,635	1,446,150	1,470,898	1,569,765	1,690,661	1,823,850	1,972,126
FY19	277,179	522,918	741,447	962,742	1,195,142	1,442,277	1,691,724	1,913,750	2,116,266	2,327,806	2,553,629	2,811,602

Year To Date System Total - All Service Modes



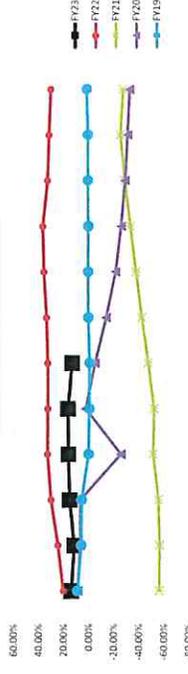
Fixed Route YTD % Change	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sep
FY23	39.33%	36.73%	34.46%	35.92%	35.39%	34.11%						
FY22	-4.52%	-0.41%	0.14%	1.88%	-3.97%	-6.09%	-5.65%	-5.21%	-4.91%	-4.69%	-1.95%	1.39%
FY21	-56.95%	-55.90%	-54.86%	-54.42%	-53.01%	-48.05%	-39.11%	-31.87%	-28.26%	-26.39%	-26.55%	-25.80%
FY20	5.41%	4.33%	3.49%	6.00%	6.38%	7.00%	-14.43%	-23.08%	-25.54%	-26.90%	-27.98%	-29.36%
FY19	-1.81%	-3.49%	-3.16%	-5.24%	-5.19%	-5.26%	-4.28%	-3.91%	-3.87%	-3.38%	-3.13%	-2.64%

Fixed Route YTD % Change



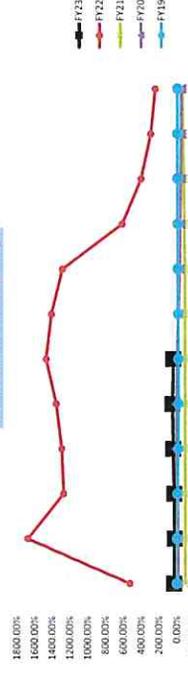
Metro Connect YTD % Change	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sep
FY23	13.91%	11.54%	15.09%	16.14%	16.35%	13.09%						
FY22	20.27%	24.60%	30.08%	32.82%	32.59%	32.56%	33.59%	35.67%	36.67%	32.84%	31.67%	30.29%
FY21	-56.35%	-56.72%	-55.94%	-51.67%	-52.54%	-47.87%	-42.75%	-38.06%	-33.67%	-29.10%	-25.71%	-27.76%
FY20	8.84%	6.71%	6.64%	-26.00%	2.21%	-5.15%	-14.16%	-21.62%	-26.11%	-29.16%	-31.26%	-32.96%
FY19	8.89%	5.87%	5.48%	-0.10%	-0.62%	-0.86%	0.06%	0.31%	0.00%	0.52%	0.51%	1.36%

Metro Connect YTD % Change



Metro Share YTD % Change	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sep
FY23	32.10%	24.31%	27.64%	40.92%	46.21%	38.54%						
FY22	527.00%	1675.00%	1267.64%	1289.13%	1352.04%	1467.89%	1406.29%	1281.26%	610.89%	397.89%	288.02%	238.71%
FY21	-94.23%	-96.49%	-96.93%	-97.36%	-97.51%	-97.36%	-96.74%	-95.89%	-90.61%	-84.18%	-77.08%	-70.50%
FY20	-12.34%	-13.57%	-11.17%	1.38%	1.44%	-7.02%	-21.98%	-33.24%	-41.95%	-48.43%	-53.14%	-56.33%
FY19	NA	0.62%	-8.41%	-19.83%	-21.66%	-21.55%	-18.94%	-16.12%	-15.08%	-12.11%	-12.14%	-12.42%

Metro Share YTD % Change



# METRO CONNECT

March 2023

## Individuals Certified:

		March 2022	% Change
ADA Certified:	8	8	0.00%
MCC Certified with a Disability:	29	24	20.83%
MCC Certified Senior:	34	22	54.55%
Total Certified:	71	54	31.48%

## Service Statistics:

Total Trips:	11,341	10,296	10.15%
Total Passenger Trips:	11,554	10,556	9.45%
Saturday Trips-included in total:	403	384	4.95%
Sunday Trips-included in total:	300	295	1.69%
ADA Passengers:	4,778	4,329	10.37%
D/R w/ a Disability Passengers:	4,828	4,551	6.09%
D/R Senior Passengers:	1,735	1,416	22.53%
Ambulatory:	9,905	8,886	11.47%
Non-Ambulatory:	1,436	1,410	1.84%
PCA:	213	260	-18.08%
Companion Trips:	43	5	760.00%
Ten Minute Stops:	9	13	-30.77%
Requests:	15,037	12,971	15.93%
No Shows:	613	412	48.79%
ADA Denials:	0	0	0.00%
D/R Nothing to Offer:	0	0	0.00%
Non-Accommodated:	0	0	0.00%
Cancellations:	3,083	2,263	36.24%
Late Trips:	409	219	86.76%
On-Time Performance:	96%	98%	-1.51%
Service Days:	31	31	0.00%

## Performance Measurements:

Total Miles:	98,366	88,539	11.10%
Total Hours:	6,900	6,291	9.68%
Total Revenue Miles:	85,989	77,068	11.58%
Total Revenue Hours:	5,730	5,287	8.38%
Passenger Miles:	108,376	96,228	12.62%
Total Contract Cost:	\$441,071.75	\$393,772.08	12.01%
Cost per Trip:	\$38.89	\$38.25	1.69%
Cost per Passenger:	\$38.17	\$37.30	2.34%
Cost per Mile:	\$5.13	\$5.11	0.39%
Cost per Hour:	\$76.98	\$74.48	3.35%
Passengers per Hour:	2.02	2.00	0.99%
Average Miles per Passenger:	9.38	9.12	2.90%
Gallons of Fuel Used:	8,436	9,135	-7.65%
Cost of Fuel:	\$35,231.50	\$40,270.41	-12.51%
Total Fares Collected:	\$43,876.00	\$40,953.00	7.14%