

**Budget Year 2015
and
FY 2016 - 2020**

Mass Transportation Authority Five Year Plan



Adopted December 12, 2013

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“Do not follow where the path may lead. Go instead where there is no path and leave a trail” –
Ralph Waldo Emerson

INTRODUCTION AND PURPOSE

The Mass Transportation Authority (MTA) provides public transportation services to the residents of Genesee County, Michigan. Genesee County and its central city of Flint, Michigan area are going through difficult times. The county, and even more so the city, lost population during the 2000-2010 decade. An economic downturn that began in the 1990's with the loss of manufacturing jobs was accelerated in the last decade by a nationwide recession and housing market collapse. The impacts have been felt in every aspect of the community, including local businesses, schools and government. MTA has been affected through reduced state and local revenues.

The need for MTA services remains strong. Transit is counter-cyclical in that as economic conditions become more limited, transit becomes a more attractive transportation choice. Many demographic statistics document local characteristics that support transit ridership, such as an aging population and high rate of dependence on government programs. Plus MTA services meet specific community needs, such as providing transportation to work or school. MTA services address market niches that are growth sectors.

Transit can be foundational in the creation of a new community image. Visualize redevelopment that embraces current trends such as a community that is 'green', livable, and technologically advanced. MTA is setting the pace by investing in alternative fuels and fueling capability, improving both the environment and the transit experience. MTA is an essential element of a livable community, one that offers multiple modes of travel including both motorized and non-motorized. Two initiatives are key to achieving the goal: conversion of the fleet to alternative fuels and implementation of technology throughout the organization.

In FY 2012, MTA began to see the fruition of years of groundwork with the opening of an alternative fueling station and the acquisition of replacement alternative fuel vehicles. The alternative fueling station dispenses propane (LPG), generates and dispenses hydrogen and will dispense compressed natural gas (CNG). The MTA recently purchased a hydrogen fuel cell bus and has acquired 16 diesel electric hybrid coaches, 72 LPG paratransit vehicles, and 13 hybrid-electric cars. These vehicles replaced vehicles that met or exceeded their useful life. Grant funds for additional vehicle purchases have been received. Since the alternative fuel vehicles have entered active service the MTA has seen a cost savings in fuel costs. Preventative maintenance costs remain steady, but this cost will go down as the fleet is replaced.

As the MTA fleet becomes newer, cleaner, and safer, Intelligent Transportation System (ITS) technology will make it smarter too. ITS will monitor the vehicle's location, functioning, driver performance and passenger activity. All vehicles were equipped prior to FY 2014. Final testing and training for these systems will occur throughout FY 2014. A

Technology Assessment Plan is delivering core system changes that would improve scheduling and planning, data collection, assessment, and security.

The MTA Five Year Plan is an operating plan that identifies clear objectives for the organization. The emphasis is on services to be provided to the public. The Plan provides a comprehensive look at how all functional areas will contribute so that the MTA moves cohesively to achieve the objectives in the plan. The plan should bring together the forces, factors, trends and events that will affect MTA operations in the foreseeable future. This information comes from reports, employees, passengers and the community. This situational assessment leads to recommended goals and strategies to move the MTA in the right direction.

MTA SYSTEM PROFILE

The Mass Transportation Authority (MTA) is the public transportation provider for Flint and Genesee County, Michigan. The MTA was incorporated in 1971 under of Michigan Public Act 55 of 1963 and now operates as a countywide authority. The MTA's primary service area is Genesee County. The MTA operates a family of services including primary fixed routes, peak period routes, regional routes, and paratransit services. Total ridership in FY 2013 was 6.2 million passengers.

FIXED ROUTE SERVICES

PRIMARY ROUTES

The MTA operates thirteen primary fixed routes seven days a week except national holidays. Monday through Friday, service operates from 6:30 a.m. to 6:30 p.m., on 1/2 hour headways; and from 6:30 p.m. to 11:30 p.m. on one (1) hour headways. On Saturdays, the 13 primary routes operate from 6:30 a.m. to 11:30 p.m., on one (1) hour headways. Sunday hours of service are 9:30 a.m. to 7:00 p.m., with buses operating on one (1) hour headways. A fourteenth route circulates the UM-Flint campus Monday through Thursday, from 10 am to 10 pm.

PEAK ROUTES

Peak period routes augment the fixed routes at high demand times. These routes provide peak service, mornings and afternoons, Monday through Friday, with service to the general public. Often times these routes are developed in response to specific needs that exceed existing primary route service. Future year objectives include reviewing the feasibility of providing peak route service based on cost –revenue analysis. Service design and delivery modifications, such as passenger collection hubs, will affect the financial analysis and decision.

REGIONAL ROUTES

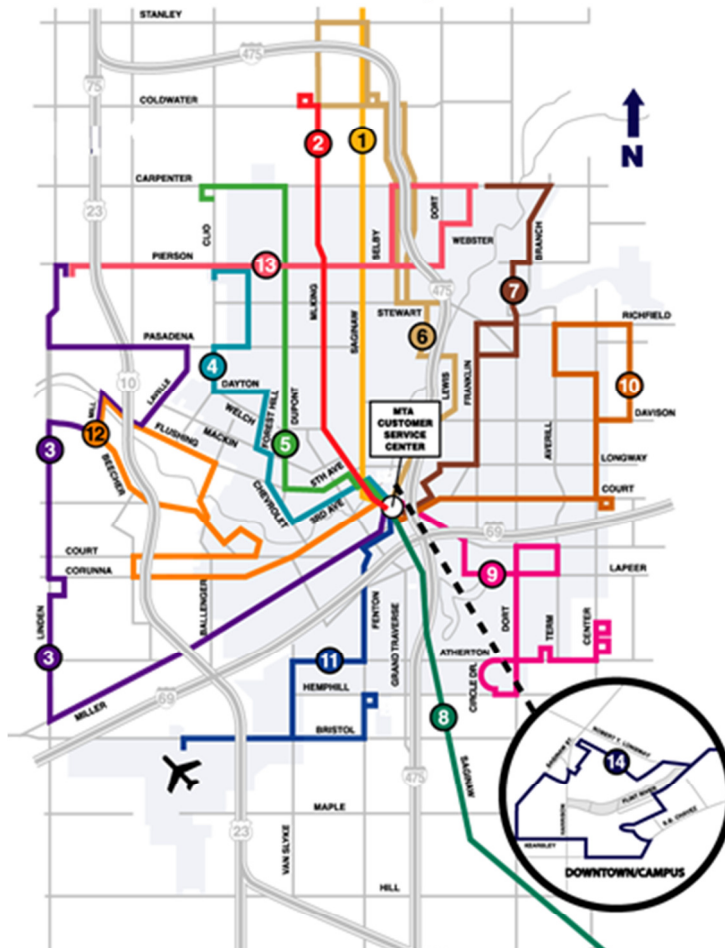
Regional service is provided by the MTA to destinations in Lapeer, Livingston, Oakland, Saginaw, Shiawassee, and Washtenaw Counties. Service operates seven days/ week but each route has a unique schedule. The primary purpose of regional service is to transport Genesee County residents to work at locations outside of the county. Therefore each regional schedule is tailored to the needs of work schedules. The service is open to the general public. This service is made possible through grants from the Federal Transit Administration (FTA), Michigan Department of Transportation (MDOT), Michigan Department of Licensing and Regulation (MDLR), and Michigan Department of Human Services (MDHS).

MTA has interagency agreements with other public transit agencies such as Greater Lapeer Transit Authority (GLTA), Livingston Essential Transportation Services (LETS), Ann Arbor

Transit Authority (AARA), Suburban Mobility Authority for Regional Transportation (SMART), Saginaw Transit Authority (STARS), and Shiawassee Area Transportation Agency (SATA). Inter-area connections provide an economical alternative for passengers who wish to travel between urban areas.

The Regional Transportation Program is assisted by the Regional Advisory Council, composed of the public transportation providers in the surrounding counties, and intercity operators also operating in the same service area. A Work Related Local Advisory Council has also been implemented to address the concerns of access to work and welfare to work programs. An expected outcome of the Regional Advisory Council is improved coordination of services between the MTA and other service providers as information is shared on transportation needs between counties.

MTA Primary Routes



Route Legend

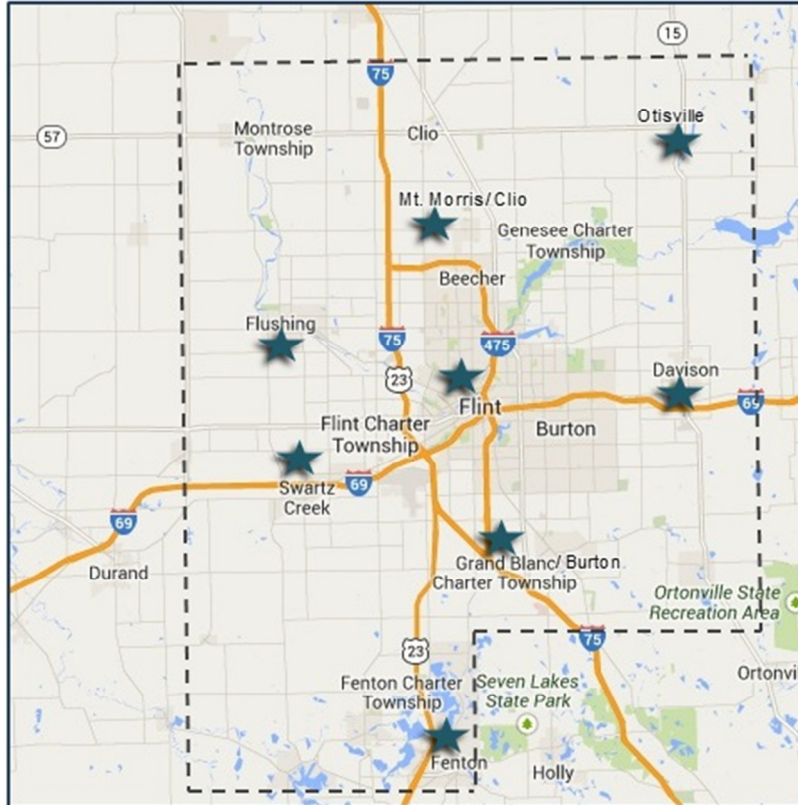
- | | |
|-----------------|--------------------|
| 1 North Saginaw | 8 South Saginaw |
| 2 ML King Ave | 9 Lapeer Rd |
| 3 Miller-Linden | 10 Richfield Rd |
| 4 Civic Park | 11 Fenton Rd |
| 5 Dupont | 12 Beecher-Corunna |
| 6 Lewis-Selby | 13 Crosstown-North |
| 7 Franklin | 14 Campus Shuttle |

PARATRANSIT SERVICES

The MTA operates paratransit (curb-to-curb “Your Ride” service) throughout Genesee County, seven (7) days a week. The service hours of operation are the same as fixed route: 6:30 a.m. to 11:30 p.m. Monday through Saturday and 9:30 a.m. to 7:00 p.m. on Sundays. The countywide service operates through eight (8) local service centers. Curb-to-Curb Service Centers are located in Davison, Fenton, Flint, Flushing, Grand Blanc, Mt. Morris, Otisville, and Swartz Creek and provide service to the above mentioned with the addition of Burton and Clio. In areas where Curb-to-Curb service overlaps with the fixed route service, eligibility criteria have been established for the Curb-to-Curb service, in order that passengers who most need this personalized level of service have access to it. Passengers in the Flint service area must either have a disability, be at least 65 years of age or be a small child traveling without a mentor in order to be eligible for Curb-to-Curb service. Unrestricted Curb-to-Curb Service is available to customers outside of the fixed route service area.

The Specialized Services program, sponsored by MDOT, meets special transportation needs of nonprofit agencies serving the elderly or persons with disabilities. This program provides funding used by agencies to transport clients to agency programs and activities. The funds are channeled through the MTA and monitored by an oversight committee.

MTA Paratransit Service Centers



FLEET

MTA's fixed route fleet consists of 136 vehicles in active service, a contingency fleet of 10 buses, and 1 vehicle that is indefinitely out of service. The primary fixed route service operates with New Flyer buses, including 16 new diesel-electric hybrid New Flyer buses, and a Van Hool fuel cell bus. Peak period routes utilize the Bluebird buses plus Transportation Management Corporation (TMC) vehicles. Regional service is operated with Motor Coach Industries (MCI) and TMC vehicles. MTA continues to acquire additional vehicles to replace its aging fleet.

MTA Fixed Route Fleet As of 10/01/13

| Year | Make | Model | Qty |
|--------------------------|------------------|---------|------------|
| ACTIVE VEHICLES | | | |
| 1983 | GMC | 40' Bus | 2 |
| 1989 | TMC | 40' Bus | 16 |
| 1996 | New Flyer | 40' Bus | 49 |
| 1995 | MCI | 45' Bus | 1 |
| 1997 | MCI | 45' Bus | 1 |
| 2006 | MCI | 45' Bus | 5 |
| 1999 | Eldorado | 21' Bus | 1 |
| 2004 | Eldorado | 21' Bus | 1 |
| 1997 | Bluebirds | 35' Bus | 17 |
| 2001/2 | Bluebirds | 35' Bus | 26 |
| 2010 | Van Hool A300L | 40' Bus | 1 |
| 2012 | New Flyer Hybrid | 40' Bus | 10 |
| 2013 | New Flyer Hybrid | 40' Bus | 6 |
| | | | 136 |
| CONTINGENCY FLEET | | | |
| 1983 | GMC | 40' Bus | 2 |
| 1989 | TMC | 40' Bus | 2 |
| 1996 | New Flyer | 40' Bus | 6 |
| | | | 10 |
| OUT OF SERVICE | | | |
| 1996 | New Flyer | 40' Bus | 1 |
| | | | |
| TOTAL | | | 147 |

FY 2014 vehicle purchases will include two additional hydrogen fuel cell buses, two diesel-electric hybrid buses and 15 medium duty, LPG peak route buses. The MTA will also

expand their fleet and utilize the CNG dispensing system at the alternative fuels facility with the purchase of seven CNG powered buses by FY 2016.

MTA owns 162 vehicles used for paratransit service. Where the MTA previously relied heavily on vans for paratransit service, they have since transitioned into using Eldorado cutaway vehicles. The MTA continued this transition by replacing 72 vehicles with LPG Eldorados. Through the Congestion Mitigation and Air Quality Improvement (CMAQ) grant, the State of Good Repair (SGR) grant, and the New Freedom grant the MTA will be able to purchase 56 more Eldorado LPGs over the next four years. 15 of these will be added in FY 2014. As of 2013, the MTA purchased 13 Ford C-Max hybrid vehicles in addition to the existing cars used for those passengers who are not able to board or ride on other paratransit vehicles. The C-Max vehicles have the amenity of fuel efficiency for long distance rides from the out-county service centers.

**MTA Paratransit Fleet
As of 10/01/13**

| Year | Make | Model | Qty |
|------------------------|-------------|--------------------|------------|
| ACTIVE VEHICLES | | | |
| 2001 | Ford | Van | 2 |
| 2002 | Ford | Van | 2 |
| 2003 | Ford | Van | 2 |
| 2004 | Chevrolet | Car | 14 |
| 2004 | Ford | Van | 3 |
| 2006 | Ford | Van | 4 |
| 2003 | Eldorado | Cutaway Bus | 20 |
| 2004 | Eldorado | Cutaway Bus | 9 |
| 2005 | Eldorado | Cutaway Bus | 5 |
| 2006 | Eldorado | Cutaway Bus | 5 |
| 2008 | Eldorado | Cutaway Bus | 10 |
| 2011 | Eldorado | Cutaway Bus LPG | 2 |
| 2012 | Eldorado | Cutaway Bus LPG | 10 |
| 2013 | Eldorado | Cutaway Bus LPG | 60 |
| 2013 | Ford | C-Max Hybrid | 13 |
| OUT OF SERVICE | | | |
| 2006 | Eldorado | Cutaway Bus | 1 |
| TOTAL | | | 162 |

FACILITIES

The MTA owns and operates eleven facilities at nine locations throughout Genesee County. The main complex is located at 1401-1407 South Dort Highway in Flint, Michigan. This site is home to the MTA Administration offices, the operations and maintenance center, and an intermodal station for intercity bus and rail service. All fixed route services originate at the Dort Highway location; primary and regional routes deadhead to the Transportation Center in downtown Flint and begin service there. The countywide paratransit is operated through eight local offices. As of FY 2014, what was previously Flint East and West has combined and is served at the Dort Highway location, the Burton service center is combined with the Grand Blanc service center, and the Clio service center is combined with the Mt. Morris service center. Davison, Fenton, Flushing, Otisville, and Swartz Creek each have their respective service centers. The 200,000 square foot Dort Highway garage houses all fixed route vehicles and paratransit vehicles assigned to the Flint Service Center. MTA's maintenance department is also located at Dort Highway. All maintenance is done in this facility, with out-county vehicles brought there when maintenance is required. Paratransit vehicles are fueled and serviced at the facility and at out-county service centers.

The seven out-county service centers mentioned above, with the exception of Davison and Otisville, have all been built over the last ten years based on a common design. The design includes administrative offices for customers, employees, and dispatch, plus a garage and fueling station for service center vehicles. The Grand Blanc service center also contains a training room and vehicle simulator with modules replicating MTA vehicles. The simulator is a regular component of driver training.

The Davison service center has two facilities, a depot in Davison and a garage and fueling station approximately ½ mile away. Both facilities are over twenty years old and undersized for the current operation. MTA plans to build new facilities for Davison and combine it with the Otisville service center. The Otisville Service Center is a leased customer service office and Otisville vehicles are garaged at the Dort Highway Operations Center. The new Davison center will provide adequate vehicle storage and alternative fuel storage and dispensing. In addition, an emergency data room will provide for back-up to the main office systems.

The Transportation Center in downtown Flint is the central hub for MTA operations. Primary and regional routes depart from the Transportation Center, as well as paratransit service connections, making it convenient for passengers to transfer between routes and services. As the MTA improves and expands its services the transfer center will continue to be impacted by increased patronage. The Transportation Center was originally built in 1989, with an expansion and renovation completed in 2004. In order to remain a successful part of MTA operations, the transfer center will require continued maintenance, technology upgrades, and expansion of existing facility amenities.

It should be noted that MTA facilities were designed and built to service, maintain, and house diesel vehicles. With the introduction of alternative fuel vehicles to the MTA fleet the

Grand Blanc Service Center, opened in May 2012, was retrofitted with control center equipment to monitor the site, air quality sensors throughout the garage, and emergency shut off buttons at the fueling stations. As funding continues to become available for alternative fuel vehicles, the MTA will continue to expand alternative fueling capabilities on the 30 acre Grand Blanc Service Center site. The station currently has the capability to generate and dispense hydrogen and propane and will include CNG dispensing capabilities in the future.

MTA FACILITIES
As of 10/01/2013

| Facility Type | Names/Locations | Current Assigned Vehicles | Storage Capacity |
|--|---|-------------------------------|-----------------------------|
| Operations Facilities Vehicle Storage | MTA Maintenance and Operations Center / Flint Service Center 1401 S. Dort Highway Flint, MI 48503 | 120 buses + 45 paratransit | 156 buses 56 paratransit |
| | Davison Service Center/Garage 420 Harvey St. Davison, MI 48423 | 17 paratransit | 10 paratransit |
| | Fenton Service Center 2100 Copper Ave Fenton MI 48430 | 14 paratransit + 1 bus | 14 paratransit |
| | Flushing Service Center 1425 Pierson Rd Flushing MI 48433 | 15 paratransit | 14 paratransit |
| | Grand Blanc/ Burton Service Center 5051 S. Dort Hwy Grand Blanc MI 48439 | 22 paratransit | 14 paratransit |
| | Mt. Morris / Clio Service Center 8095 Clio Rd Mt. Morris MI 48458 | 22 paratransit + 1 bus | 14 paratransit |
| | Otisville Service Center 275 S. State Rd. Otisville, MI 48463 | n/a | n/a |
| | Swartz Creek Service Center 3462 S. Dye Rd. Swartz Creek MI 48473 | 15 paratransit + 1 bus | 14 paratransit |
| Transit Center | Flint Transportation Center 615 Harrison St. Flint MI 48502 | n/a | n/a |
| Other Facilities | Intermodal Center (Amtrak and Indian Trails) 1407 S. Dort Hwy Flint MI 48507 | n/a | n/a |

GENESEE COUNTY COMMUNITY PROFILE

The MTA's service area is Genesee County, Michigan. The county encompasses 640 square miles and 11 cities, 17 townships, and five villages. The largest political subdivision and county seat is the City of Flint.

DEMOGRAPHIC PROFILE

The area's demographic profile is inextricable from its economic profile. Flint was the birthplace of General Motors and a hub of auto manufacturing for most of the twentieth century. The area population grew as the local economy thrived, with county population peaking in 1980 at 450,449 residents.

Between 1980 and 1990, Genesee County lost 20,000 people primarily as local employment opportunities in the automobile industry declined. Since 1980, the county population has had a gradual downward trend due to out-migration. Population distribution in Genesee County has a profile typical of an aging urban area. The city of Flint and older developed areas have experienced population loss, while suburban areas further removed from the central city have seen some growth. The following table shows that the county population decreased by 2.4% over the twenty year period 1990-2000 while the City of Flint lost 18% of its population.

Genesee County Population Time Series

| | <u>1990</u> | <u>2000</u> | <u>2010</u> | <u># Change</u> <u>2000-2010</u> | <u>% Change</u> <u>2000-2010</u> |
|----------------|-------------|-------------|-------------|-------------------------------------|-------------------------------------|
| Genesee County | 430,459 | 436,141 | 425,790 | -10,351 | -2.4% |
| City of Flint | 140,761 | 124,943 | 102,434 | -22,509 | -18.0% |

Source: Census Bureau

SOCIO-ECONOMIC PROFILE

Flint and Genesee County have an illustrious history as the birthplace of General Motors and the United Auto Workers union. But the cyclical nature of the automobile industry, automation, foreign competition, and lower business costs elsewhere drained many of the automotive jobs from the area. Data from the Bureau of Labor Statistics report that employment in the Flint Metropolitan Statistical Area went from 206,896 in January of 2001 to 164,442 in January of 2011, ten years later. Correspondingly, the unemployment rate grew from 6.6% to 12.5% over the same time period. The area's unemployment rate is consistently higher than the state or national rate.

The Michigan Department of Technology, Management and Budget (MDTMB) projects the majority of hiring during the planning timeframe will be replacements for existing positions, rather than new job creation. MDTMB foresees the majority of job opportunities will be in industries such as healthcare, education and training, computers, and business. There will be fewer jobs in transportation, production, installation and maintenance. More

people are becoming self-employed as fewer traditional wage and salary job openings are available.

The loss of good paying jobs and increase in unemployment has affected the standard of living locally. Median household income was \$41,586 in 2009, lower than in 1999 when it was \$41,951. Over the ten year period the effects of inflation eroded the buying power of that income as well. In contrast, personal income nationwide increased by 14% during the 2000-2010 decade, and average earnings per job is \$53,437.

The percent of persons in Genesee County below the poverty level has increased from 13.1% to 19.3% between 1999 and 2009. A 2012 study by Headwaters Economics for the Bureau of Land Management cites data from the U.S. Department of Commerce indicating that transfer payments from government to individuals increased as a proportion of total area income from 9% in 1970 to over 33% in 2010.

A significant number of people living in Genesee County have sought work outside the county. Workers travel from Genesee County to all surrounding counties and beyond for employment. At the time of the 2000 census, half of the workers leaving Genesee County for employment were traveling to Oakland County to work. Livingston County was the next most frequent destination for Genesee County workers. Comparable data from the 2010 census is not available yet.

LAND USE AND DEVELOPMENT

Over the last twenty-five years, Genesee County has developed extensively. Since 1978, roughly 90,000 acres of land in the county has been developed, yet the County's population decreased during that same period. The population is becoming more dispersed, resulting in lengthier trips to work, school, shopping and other basic activities. The proportion of the population living outside of the MTA's fixed route service area is increasing, creating greater demand for the countywide Your Ride paratransit service.

At first this development enhanced the county tax base. However from 2007 to 2012 the total assessed value of real property in the county dropped from \$13.3 billion to \$9.2 billion, based on figures reported by the Genesee County Equalization Office. Thousands of homes are in foreclosure; with the presumption that related property taxes are unpaid. Countywide, of the 192,180 housing units almost 23,000 housing units were unoccupied in 2010, or 12% of the total housing stock.

Much of the socio-economic information discussed is nothing new. The past five years have been difficult for most of the country, but within the past five years a new phenomenon is occurring. It is called the "Millennial Generation." Where we currently have Traditionals, Baby Boomers, and Generation X, a new generation, people born between 1980-2000, are entering the workforce and affecting community change. It is uncertain the level of change that will be affected, but recent research suggests Millennials' lifestyle and preferred mode of travel will be much different than their predecessors.

CHALLENGES

As discussed, the past five years have been a difficult time. The City of Flint and Genesee County have been deeply affected by the “Great Recession”. Moving forward the MTA will face significant changes in demographics and revenue sources.

DEMOGRAPHICS

The demographic profile can be summed up by saying that the community MTA serves has fewer people, who are more dispersed, and less well-off than in the past. The MTA serves those who do not have many transportation choices, generally the elderly, persons too young to drive, persons with disabilities, and those who are less affluent. People whose circumstances have been reduced by recent economic conditions are more likely to use transit as an economic choice, and as people live longer the need for transportation services continue to grow.

The dispersal of ridership creates challenges. The pattern of development has extended outward from downtown Flint where MTA’s Transportation Center is the fixed route hub. As travel patterns and important destinations move farther from the beginning of the route, it becomes more difficult to provide service within the current half-hour headway schedule. Longer routes create issues with on-time service, if transfers at regular intervals are to be accomplished. As development moves out beyond the fixed route service area, more demand is placed on the paratransit service. Paratransit is a more personalized, and more costly, service to provide. The Americans with Disabilities Act requires a level of paratransit service that is comparable to fixed route service, within 3/4 mile of a fixed route. However, MTA has extended paratransit countywide because of revenue received from countywide millages. Persons can travel via paratransit from one end of the county to the other, which raises issues of scheduling and cost.

REVENUES

The economic recession has affected the MTA through decreases in local property tax revenues and state operating assistance derived from gas and sales taxes. The MTA is fortunate to enjoy strong local support, as evidenced by more than 67% of voters voting in favor of the most recent operating millage renewal in August of 2012. Dedicated tax revenues make up about 40% of the MTA’s operating revenue. Revenue based on property value is down due to the decreased property valuation in Genesee County. MTA’s millage revenue has dropped over \$3 million in the last five years:

| | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> <u>Budget</u> |
|-------------|----------------|----------------|----------------|----------------|---------------------------------|
| Tax Revenue | \$10,050,109 | \$9,632,633 | \$8,273,537 | \$7,725,810 | \$7,000,000 |

Operating assistance from the State of Michigan has been similarly affected. While the Local Bus Operating Assistance (Formula) Distribution has not varied greatly from year to

year (30.65% for FY 2013 and 30.85% for FY 2014), the future availability of cash match is problematic. MDOT also has a financial role in MTA's capital grants, providing a 20% match to capital assistance from the FTA depending on the state's financial resources and priorities. MTA's annual capital program averages \$10 million. If the state is unable to contribute \$2 million match, MTA will have to find other sources, such as the operating budget, or else decline potential grant awards from FTA.

New federal transportation authorization legislation titled Moving Ahead for Progress in the 21st Century (MAP-21) was passed on July 6, 2012. The new legislation made a number of changes to eliminate, combine, and redefine previous programs. The Job Access/Reverse Commute (JARC) program, a source of revenue supporting the MTA's regional transportation program, was eliminated as a separate program but made an eligible activity for funding through the Sec 5307 program. Sec 5307 is a formula funding program that has been the main steady source of federal funding for the MTA. However, the future of the JARC grant is uncertain. Federal sources indicate JARC funding will be eliminated in 2015. At this time, it is uncertain whether JARC funds will be blended into another Sec 5307 program or be completely eliminated under MAP 21 regulations. Additionally, a major change in the legislation was to eliminate competitive grant programs and provide every transit agency with a formula capital allocation instead. The MTA has been very successful in garnering millions of dollars through the competitive programs, funding purchase of much needed vehicles. The new formula capital program will provide a level of annual funding of approximately \$750,000.

MAP-21 places emphasis on transit safety and transit performance measures. The Risk Manager will develop an agency safety and security plan and an asset management plan based on federal regulations and MTA needs. MTA staff are already engaged with the Department of Homeland Security, which is developing a set of recommendations for improved security at MTA facilities. MTA's performance measures will be reassessed in light of federal standards when those are defined.

OPPORTUNITIES

MTA will continue to experience demand from certain sectors of the community. In order to cost-effectively meet demand, the MTA fleet has gone through an enormous transition. Much of the fleet has been replaced by newer, cleaner, more energy-efficient vehicles. These vehicles not only provide more reliable transportation, but improve the environment, improve the MTA image, and improve staff and community morale. As the aging fleet is replaced the MTA can continue to enhance or expand its services to meet demand.

VEHICLE FLEET

The MTA fleet is in the midst of an acquisition and replacement strategy. For the last twenty years the MTA pursued a rehab and reuse strategy where the Maintenance Department was expected to maximize the operating life of the fleet and keep vehicles in operation as long as possible. In 2012, the MTA fleet had an average vehicle that was 12 years old and had over 390,000 miles. However, the MTA fleet is changing, particularly the paratransit fleet.

The 2012 Bus Fleet Management Plan (BFMP) established a schedule of bus replacement and replenishment through 2018. The replacement need totaled \$64 million dollars. The MTA has acquired over \$15 million in funding to replace vehicles in an aging fleet. Since 2011, 72 paratransit vehicles have been replaced with Eldorado LPG cutaway buses, and in 2013, 16 fixed route vehicles were replaced with New Flyer diesel-electric hybrids. Remaining replacement need is \$42.6 million (Appendix A). Continued replacement of the fixed route fleet is expected to be \$39 million and updating the paratransit fleet is expected to be \$3.4 million. Currently, \$16.8 million is funded through the State of Good Repair (SGR), Transit Investment in Greenhouse Gas and Energy Reduction (TIGGER), CMAQ, Livability, and New Freedom grants. \$14 million is dedicated to FY 2014 purchases and \$2.4 million will be awarded through 2017 as part of a structured CMAQ grant. This leaves an unfunded need of \$26.7 million.

Through much forward-thinking and determination, the MTA has replaced 108 vehicles with green, alternative fuel/hybrid models. Funding for the remaining 90 diesel vehicles requiring replacement will be sought from a variety of sources:

- Annual capital formula funds (as provided in MAP 21 legislation)
- Reinstatement of the bus and bus facilities discretionary program
- Special grants provided by the Hydrogen Fuel Cell Initiative
- Future TIGER grants

LOCAL GROWTH AND DEVELOPMENT

In response to a changing economy and demographic picture, the City of Flint is currently undergoing a comprehensive planning process. City planning staff and their consultant

have spent the past year gathering data and public input through surveys, hearings, and advisory groups. The MTA has been involved in this process providing feedback that will impact the current and future road system. The city is nearing the end of their planning process and will soon adopt a document which will guide growth and development throughout the next twenty years. In the near future, the MTA will embark on a similar 10-year strategic planning process. The process will include conducting surveys, holding public hearings, and completing a thorough review of current services. The goal of the strategic plan will be to enhance existing services and add more new and innovative services while still providing quality, affordable public transportation.

During the strategic planning process special attention will be given to areas where planned investment is occurring. This includes areas of Genesee County not currently served by fixed routes such as Hill Road or Center Road, but where the population density and transportation needs have reached a level where a new fixed route could be supported. At the same time, downtown Flint is enjoying significant investment and revitalization, both commercial and residential. The development of an urban population at the heart of MTA services is a natural market for MTA services. Suggestions have been made that downtown institutions be connected to large employers throughout the city by a Bus Rapid Transit (BRT) route, a “complete streets” approach, or other various alternative modes of transportation. A planned evaluation of primary fixed routes will determine the need for route changes or additions.

SENIOR POPULATION

Senior citizens are a growing segment of the population in Genesee County due to the aging ‘baby boomer’ generation. Between 2000 and 2010, the number of persons age 65 years and over increased by over 7500 persons, while total county population decreased by over 10,000. It is estimated that by the year 2040, one in four persons will be over the age of 65. Seniors are eligible for reduced fares and also qualify to use paratransit service countywide. Approximately 15% of paratransit passengers are seniors.

| GENESEE COUNTY | | |
|----------------|-----------------------------|---|
| | <u>Total Population</u> | <u>Population 65 Years and Over</u> |
| 2000 | 436,148 | 50,607 |
| 2010 | 425,790 | 58,189 |
| Change | -2.4% | 15.0% |

Source: Census Bureau

DISABLED POPULATION

Persons with disabilities are a significant client group and important base of support in the community. Many rely on public transportation as their sole means of transportation. Interestingly, census data indicates that the number and proportion of persons with disabilities decreased substantially between 2000 and 2009. MTA ridership has not

reflected this decrease. Persons with disabilities have used MTA services in increasing numbers, and consist of almost half of all paratransit passengers. The population of persons with disabilities is more concentrated in the City of Flint, where an estimated 21% of the residents have a disability.

| | | <u>Persons With Disabilities</u> | | | |
|------|----------------|----------------------------------|-------------------|----------------------|-------------------|
| | | <u>Genesee County</u> | <u>% of Total</u> | <u>City of Flint</u> | <u>% of Total</u> |
| 2000 | Age 5+ | 82,814 | 20.6 | 29,172 | 25.9 |
| | 2010 estimates | 65,006 | 15.5 | 23,248 | 21.0 |
| | Change | -17,808 | -24.8% | - 5,924 | -20.3% |

Source: Census Bureau

STUDENT TRANSPORTATION

Enrollment data published by the Genesee Intermediate School District (GISD) report that countywide school enrollment has declined over the last 5 years. Total enrollment, public and non-public, decreased from 89,225 for the 2005-06 school year, to 80,876 for the 2009-10 school year, a 9% decrease overall. During the five-year period, public schools lost 8,443 students and private schools another 1,241. GISD projects continuing decline in enrollment based on 3-year average enrollments and birth data.

On a positive note, MTA fixed route and peak route services continue to grow with the FY 2014 ridership and is anticipated to grow 20% on the peak route service alone. The growth is directly related to the increase in public demand for access to public school academies, universities, and at-risk school programs dispersed throughout the county.

Flint’s development as a college town presents a different transportation need. Both UM-Flint and Kettering affiliates have recently opened residential housing in the in downtown Flint, and Michigan State University and Central Michigan University also have plans to open Flint campuses. As the downtown reinvestment continues, amenities like the UM-Flint sponsored shuttle will become more viable options for downtown transportation. Especially, if recent studies are accurate and the Millennial generation affects current transportation trends. Special consideration will also be given to the nearby downtown Transportation Center where students come for Subway sandwiches and wi-fi as much as for transportation.

As Flint and Genesee County evolve into an education community, the need for multiple levels of public transportation that can serve a dispersed population will require change.

WORK RELATED TRANSPORTATION

People going to and from work are an important component of MTA ridership. Work rides account for approximately 15% of primary fixed route trips, 30% of Your Ride trips and

close to 100% of regional route rides. MTA receives funding from the MDLR and MDHS to transport clients to job training and job placement sites.

With limited local job opportunities, transportation to work sites outside of the county is a growing need. MTA offers regional services for passengers who travel to destinations outside of Genesee County. In 2013, the MTA added a new service to Lapeer County providing 400 work trips daily. Regional service is also extended to the north into Saginaw County for workers travelling to Morley, and to the south into Livingston and Oakland Counties. MTA links with SMART at the Great Lakes Crossing Mall in Auburn Hills, but more can be done to improve multi-leg trips for passengers heading to Detroit and suburbs. Regional service also has the potential to expand based on the results of a study to determine the transit needs along the I-75 and I-69 corridors through mid-Michigan.

NON-EMERGENCY MEDICAL TRANSPORTATION

Access to health care is essential to quality of life. The need for medical transportation is growing as people live longer, but with emerging medical issues. A good example is the increased demand for dialysis treatment. The number of dialysis facilities serving Genesee County has expanded from 5 to 16 units in the past five years. Transportation for non-emergency medical purposes is provided by an array of public, private, non-profit and individual carriers. For the MTA, medical trips comprise approximately 5% of fixed route trips and 17% of paratransit trips.

Even with a countywide transit system, research conducted by the Genesee Health Plan in 2010 indicates that transportation is a barrier to health care. Transporting patients to necessary treatment is an opportunity because of the vested interest shared with other institutions such as health care insurers and providers. Insurers, including Medicaid and Medicare, have mechanisms to pay for transportation of persons under their care. At the beginning of FY 2014, the MTA will include non-emergency medical transportation (NEMT) services that provide a higher level of service for those that are considered frail and/or have medical needs that require special handling and assistance. This service will be funded primarily through the expansion of Medicaid.

FIVE YEAR PLAN FOR BUDGET YEAR 2015 AND FY 2016-2020

The MTA's service area of Flint and Genesee County is experiencing significant changes and developing a new identity. With an understanding of past events and a clear vision for the future, the MTA is in the midst of 'becoming'. Like a metamorphosis, the beginning, middle, and end are remarkably different stages in the transformation. As MTA strives to meet the transportation needs of the community, the family of transit services must constantly be evaluated in the context of current and future needs.

The overall reduction in population and tax base signals caution to MTA operations. However, growth opportunities exist, and it is a time to grow services with careful consideration of the cost and benefit. Dual attention will be on improving and enhancing existing services while planning for increased services. Recent technology upgrades will allow more efficient and economical business practices. These combined with improvements in external customer service and internal processes and procedures will allow the MTA to expand services. Sustainable practices and investments that enhance long-term stability should be priorities.

MTA must also balance the relationship between services offered, passengers served, and the related revenues and expenses. With tax revenue declining, MTA must go after other sources of revenue in order to maintain current or enhanced levels of service.

Given this operating environment, the following goals are established to guide activities over the planning period:

MAINTAIN EXISTING MTA SERVICES
EXPAND MTA SPECIALTY SERVICES AND REVENUE SOURCES
IMPROVE EFFICIENCY AND COST AVOIDANCE
INVEST IN MTA RESOURCES
STRENGTHEN SYSTEM SAFETY AND SECURITY
IMPROVE COMMUNICATION

These goals and related strategies are discussed below.

GOAL: MAINTAIN EXISTING MTA SERVICES

The MTA will continue to operate the family of transit services as described in the MTA profile: primary fixed routes, peak period routes, regional routes, paratransit and specialized services. The types of service, days and hours of service, and service characteristics will remain the same. Any changes or enhancements such as route adjustments will be offset through trade-offs or else will be supported by new funding. This maintenance level of service will operate within the following set of parameters:

| | <u>Passengers</u> | <u>Vehicle Miles</u> | <u>Vehicle Hours</u> |
|---------------------------|-------------------|----------------------|----------------------|
| Fixed Routes | 5,782,600 | 3,568,000 | 194,000 |
| Paratransit | <u>500,650</u> | <u>4,540,750</u> | <u>247,200</u> |
| MTA SERVICES TOTAL | 6,283,250 | 8,108,750 | 441,200 |

More detailed projections and statistics are available in Appendices B and C.

In FY 2010, MTA achieved new funding arrangements with charter schools for the peak period routes to get their students to and from school. Schools are responsible for the cost of services provided and compensate the MTA by purchasing bus passes. Peak period routes are adjusted every school year as needed. The number of routes operated is tied directly to the amount of passes purchased. MTA will continue to price new or added services at a rate that covers the direct cost of operation.

Regional route service is supported financially by the federal and state JARC grant funds combined with special purpose funds provided through the state Department of Human Services and Department of Licensing and Regulation. However, as previously mentioned, the JARC grant is set to expire in FY 2015. A replacement funding source has yet to be identified. These grant funds, plus farebox revenues, pay the total cost of providing regional transportation.

GOAL: EXPAND MTA SPECIALTY SERVICES AND REVENUE SOURCES

During the planning timeframe, the Mass Transportation Authority will see numerous changes. In addition to maintaining our current family of services, the MTA will look to implement new and innovative services for the people of Genesee County. The following strategies and subsequent timeline discuss those foreseeable services.

STRATEGIES:

- **COMMISSION A STUDY OF THE FIXED ROUTE BUS SERVICE**
- **COMMISSION A STUDY OF THE I-69 AND I-75 HIGHWAY CORRIDORS**
- **EXPAND SPECIAL SERVICES TO ADDRESS CHANGING NEEDS IN THE COMMUNITY**
- **EXPAND SPECIALIZED SERVICES OPERATED BY THE MTA THROUGHOUT THE COMMUNITY**
- **DEVELOP A FAMILY OF SERVICES TO ADDRESS THE NEEDS OF VETERANS**
- **DEVELOP FLEXIBLE BUS SERVICES ALONG THE HILL ROAD BUSINESS CORRIDOR**
- **IMPLEMENT NEW REVENUE COLLECTION SYSTEM**
- **PURSUE NON-OPERATING REVENUES**

Despite the prospect of declining revenues from federal, state and local sources, leadership and forward-thinking have allowed the MTA to plan for service growth in several areas where it might not have been otherwise possible. Some of these projects are ready to be launched while others require data collection and public input. The proposed services and plans that range from enhancing existing services, to creating public/private partnerships will set the framework for positive growth.

The MTA will utilize planning monies to commission studies of the 14 fixed routes that currently operate in the urbanized area to determine if they meet current and future needs. The efficiency and effectiveness of this pulse system fixed route service will be examined. The downtown area will require special considerations. The addition of new medical facilities, farmer's markets, and other businesses in the downtown area require the development of new public/private business partnerships that will provide for dedicated downtown transportation. This could include special shuttles including all electric vehicles and potentially, trolley cars. This new service will provide high access to the downtown community.

The MTA will commission studies of the I-69 and I-75 corridor from Port Huron to Lansing and Bay City to Detroit to determine the transportation needs that exist and assist in developing a plan for the future. This study could potentially be incorporated into the State of Michigan's Regional Prosperity Initiative which has realigned counties based on regional considerations. Genesee County will be in the East Michigan region along with Shiawassee, Lapeer, St. Claire County, Tuscola, Sanilac, and Huron Counties.

The MTA will expand special services to address the changes taking place in our community today and in the near future. MTA will play a significant role in the specialized service area as outside agencies are unable to continue to provide services.

The MTA will work closely with the 211 consortium to develop expanded bus service to veterans in our community. This expansion will include additional medical transportation to Saginaw, Ann Arbor and Detroit. This initiative is directly related to non-emergency medical transportation (NEMT).

Starting in FY 2014, the MTA will provide NEMT. MTA will receive payment through Medicaid and other insurance programs to provide medical trips. The expansion of the Medicaid program will create an increase in the number of state-brokered trips in each community. Legislation was passed this year that requires transit agencies be given the opportunity to bid on similar contracts in the future. Talks between MDOT and MDHS have produced a mandate that public transportation will be used as the first possibility to meet client needs. Additionally, the Michigan Public Transportation Association (MPTA), is forming a transportation foundation that will serve as a state-wide broker working with mobility managers and transit systems throughout the state. This opportunity will allow MTA to expand its family of specialized services while providing a higher level services than is currently offered.

Public-private partnerships present an opportunity to leverage public funds with private resources. This requires finding projects that join the interests of the MTA with a private sector partner. The MTA will work with Mundy Township businesses to develop flexible services along the Hill Road corridor. The Hill Road corridor has seen continued commercial and industrial growth, this effort is an opportunity for a public/private partnership to expand public transportation services. A second potential partnership is Phase II of the hydrogen generation and alternative fueling station. Phase II will be a public alternative fueling station, adjacent to the MTA facility. MTA will own the facility while a private partner operates the facility, sharing the profits. MTA should continue to evaluate other opportunities to form public/private partnerships

A new fare collection system will make it possible to accept fares with a pre-paid card. Smart card fare payment will allow the MTA to improve customer experience, reduce operational expense associated with cash collection and accounting, improve service by reducing boarding and alighting times, and make it possible to collect information on passenger travel for use in service planning. MTA has received capital funds for fare collection equipment that will be used to get this project started

MTA's facilities and equipment also offer revenue potential. MTA leases space in its buildings and on its radio tower, and sells advertising on buses. Advertising on vans and bus shelters has been proposed. MTA's training simulator has attracted a great deal of interest from outside organizations, and could be made available to them, for a price. The key will be to find additional uses for MTA assets that do not interfere with the accomplishment of the MTA's goals

It should be noted that with the addition of new or expanded services as discussed, an annual review of the BFMP will be required to determine if adjustments in fleet size are needed. In the immediate future, new services such as NEMT will be provided by shifting existing equipment utilized in the Your Ride service section. The following timeline suggests when the remaining anticipated services will be implemented:

2014

- Implementation of non-emergency medical transportation
- Expansion of specialized service to replace current agencies unable to continue existing services
- Expansion of veteran medical transportation to Saginaw, Ann Arbor and Detroit
- Begin process of developing 10-year strategic plan
- Commission study of fixed route, I-69 and I-75 corridors
- Perform millage renewal campaign, August 2014
- Develop shuttle services in downtown Flint to address needs, including transportation related to the Flint Farmer's Market

2015

- Expansion of NEMT
- Expansion of veteran medical transportation
- Implement new flex routes on Hill Road corridor
- Develop public/private partnerships to build Phase II at Grand Blanc service center to offer alternative fuels to the public
- Expansion of employee training programs

2016

- Expand customer service enhancements along fixed routes
- Develop routes that serve multiple colleges and universities in our community
- Develop public/private partnerships to expand service along the I-69/I-75 corridors

2017

- Develop and implement services based on strategic plan
- Increase public awareness of services
- Increase opportunities to expand on alternative fuels and green initiatives

These strategies will continue to be implemented throughout 2018 and 2019.

GOAL: IMPROVE EFFICIENCY AND COST AVOIDANCE

Strategies:

- ***IMPLEMENT THE INTELLIGENT TRANSPORTATION SYSTEM PLAN***
- ***DEVELOP A TECHNOLOGY ASSESSMENT PLAN***
- ***FLEET REHABILITATION AND REPLACEMENT***
- ***EXPAND ALTERNATIVE FUELS PROGRAM***
- ***EXPLORE COORDINATION AND JOINT UNDERTAKINGS***

MTA's revenue forecast for the planning period is uncertain at best. Therefore it is essential that MTA decrease costs by improving efficiency in order to maintain current service levels. MTA is employing technology to improve efficiency and economy to offset declining revenues. Two major initiatives are underway: one being implementation of an Intelligent Transportation Systems (ITS) Plan; the other is conversion of the fleet from diesel to alternative fuels that are cleaner, more efficient, and thus less costly. Both of these are significant undertakings, involving multi-year capital investment and implementation.

The Intelligent Transportation System (ITS) will improve the productivity of current operations, while providing enhanced service to the customer. ITS will make it possible to do real-time paratransit scheduling. This will help recapture some of the capacity that is lost when cancellations are received after printed schedules have been issued. Key ITS features that have been completed include:

- In-vehicle components such as Automatic Vehicle Location (AVL), radio equipment, Automatic Passenger Counters (APCs), security cameras, etc.;
- Computer Aided Dispatch(CAD)/(AVL) equipment and maintenance and record keeping functions; and
- Communications connections among the MTA entities, other relevant agencies, and the travelers.
 - o Dual monitors have been issued to dispatchers to better monitor vehicle location and performance
 - o Radios have been updated to the state 911 system

Additionally, the Equipment and Asset Management (EAM) system has been installed and maintenance staff has been trained. This program will allow maintenance staff to be able to keep track of parts, labor, and vehicle projects. The Interactive Voice Response (IVR) (update of the call center) and Network Video Recording (NVR) (onboard video recording) systems will be complete in FY 2014.

MTA is also developing a Technology Assessment of all the major hardware and software components that are the underpinnings of everything we do. The assessment will improve communication and connectivity among components and improve staff's ability to optimize the use of technical equipment. The outcome will be a five year plan that is specific to MTA's IT Department. Included in the assessment will be a Risk Assessment Plan to protect against potential interruption of data services, and a Disaster Recovery Plan should such an interruption occur. This project will begin in early FY 2014.

The MTA fleet has begun to be systematically upgraded in accordance with the Bus Fleet Management Plan. This plan lays out the vehicle requirements to meet current service levels and a schedule to replace vehicles that have served their useful life. Fleet renewal is a need and an opportunity. Most of MTA's fleet is nearing the end of life and replacement with cleaner and more fuel efficient models has reduced operating costs.

MTA's alternative fuels program is multi-faceted, with various fuels selected to match the duty cycle of different service types. Our future fixed route fleet will be powered by diesel-electric hybrids; peak period routes will be LPG; regional route vehicles will be CNG powered, and paratransit vehicles will use LPG as fuel. MTA has started the conversion of the fleet with ten new diesel-electric hybrid transit coaches and 10 LPG paratransit vehicles in 2012, with another 60 paratransit vehicles in 2013. CNG vehicles plan to be added in early FY 2015. The replacement of the fleet will continue with the New Freedom grant, the CMAQ grant, and the SGR grant through 2017.

GOAL: INVEST IN MTA RESOURCES

Strategies:

- ***CONSTRUCTION OF CNG STORAGE FACILITIES FOR ALTERNATIVE FUELS VEHICLES***
- ***CONSTRUCT THE DAVISON SERVICE CENTER***
- ***EXPAND MT. MORRIS/CLIO FACILITY FOR INCREASED STORAGE***
- ***INVESTIGATE ALTERNATIVE ENERGY APPLICATIONS FOR FACILITIES***
- ***PROVIDE EMPLOYEE TRAINING***
- ***PROVIDE EMPLOYEE CROSS-TRAINING***

Alternative fuels have unique properties that impact how vehicles are stored and maintained. As MTA acquires vehicles that use fuels other than diesel, accommodations need to be prepared for them. The Grand Blanc service center on Dort Highway is combined with the alternative fueling facility as well as the storage and maintenance location for vehicles using alternative fuels. The station provides CNG, LPG, and hydrogen fueling capability, and is currently being upgraded to safely store alternative fuel vehicles. At the beginning of FY 2014, LPG will be installed at the Fenton, Flushing, Mt. Morris, and Swartz Creek service centers.

With the passage of the first countywide millage in November 1996, MTA has situated itself in local communities in order to provide countywide service with local feeling. MTA operates local service centers and continuously reevaluates their efficiency. The first MTA off-site facility was the Davison depot and garage. These facilities are both over 20 years old, located at separate sites, and undersized for the level of operations in Davison. A new Davison/Richfield/Otisville service center will be constructed in the Richfield Township community. It will include an IT back-up center and replacement server room in the event of a disaster at the Dort facility server room. This will lower the costs of disaster recovery and reduce overall risk of the main server room failing. The back-up center will meet FTA emergency requirements.

The potential use of wind power, solar energy and fuel cells should continue to be explored as a source of renewable power for MTA facilities. Solar panels have been used in small applications as power sources for lighting at some major bus shelters. Other potential small applications include on-board charging stations or back up power sources. Wind power generation may also be feasible at out-county service centers where density is low. Solar and wind power generation may also prove to be a good source of electricity needed to create hydrogen. Renewable sources of energy have the potential to fuel continued service and facility expansion.

Minimum skill requirements for all MTA jobs are changing as technology permeates transit operations. MTA's hiring and training programs need to provide and prepare employees with the necessary technical skills. Maintenance employees, particularly mechanics and techs, will need to learn how to care for new vehicle styles and power plants. They will need tools and training on new technologies as they are introduced into the MTA fleet. Vehicle operators will need to become familiar with the operating characteristics and requirements of alternative fueled vehicles. Operations employees are the face, voice, and image of the MTA to our passengers. Seventy-five (75%) of MTA employees are operators in either fixed route or paratransit. New hires undergo an intensive training program on MTA policies and procedures as well as vehicle operation. Ongoing training for all employees on customer service skills is essential to presenting the desired image.

The MTA is privileged to have a well-established staff that possesses a wealth of knowledge. Each department plays a special role in contributing to the overall success of the MTA. However, in situations where positions overlap, in most cases, little cross training has been done. Within departments and sometimes interdepartmental employee cross training may be implemented to increase productivity. Cross-training eliminates gaps in project coverage when an employee is absent, provides a better understanding of how departments operate, and provides additional project support when workloads increase. Through cross-training, MTA's staff would have a reliable backup system.

GOAL: STRENGTHEN SYSTEM SAFETY AND SECURITY

Strategies:

- ***SUPPORT RISK MANAGEMENT FUNCTION***
- ***UPDATE SYSTEM SAFETY AND SECURITY PLAN***
- ***DEVELOP SAFETY PLAN FOR ALTERNATIVE FUELING FACILITY***
- ***DEVELOP AN OFF-SITE BACK-UP CENTER***

MTA has recently filled the Risk Manager position in order to manage the business costs associated with liability and risk exposure. The risk management function has also been assigned the responsibility for system safety and system security. The Risk Manager has set three goals that define the risk management function:

1. Establish a firm foundation for Risk Management
2. Instill a culture of safety
3. Challenge Risk Management department to meet the changing needs of the MTA

From these goals the MTA will improve productivity, improve morale, and decrease cost of risk. In order to fulfill these goals the Risk Manager will update the MTA's System Security and Emergency Preparedness Plan according to MAP-21 requirements for transit system safety and security and the system and security needs of the MTA. This plan will be a holistic view of MTA's system and safety concerns and what can be done to inform, train, and, ultimately, reduce risk for MTA staff and the general public.

There are many aspects of the System Security and Emergency Preparedness Plan that will address continuity of operations in the event of an emergency, including the need for a back-up center and replacement server room in the event of a disaster at the Dort facility server room. This will lower the costs of disaster recovery and reduce overall risk of the main server room failing.

With the addition of alternative fueling capabilities, MTA has recognized the highly specialized nature of alternative fueling. MTA has hired an Alternative Energy Specialist who has the knowledge and skills to operate the Grand Blanc alternative fueling facility safely and efficiently. Currently, staff at the Grand Blanc alternative fueling facility are creating safety operating procedures that will be implemented first at the Grand Blanc facility then at out-county centers with alternative fueling capabilities. Safety and training will be extended to facility managers and personnel, vehicle operators, maintenance workers, and reoccurring staff to the site. Creating and implementing safety standards are of the utmost concern.

GOAL: IMPROVE COMMUNICATION

Strategies:

- *IMAGE CAMPAIGN IN FLINT AND GENESEE COUNTY COMMUNITY*
- *INFORMATION EXCHANGE WITH TRANSIT PUBLIC*
- *CAMPAIGN TO REACH OUT TO COLLEGE STUDENTS*
- *WEBSITE UPGRADES*
- *ASSESS SOCIAL MEDIA APPLICATIONS*

The MTA is fortunate to enjoy strong local support of the voters when millage renewals are on the ballot. This is due in part to the quality and effectiveness of the services offered, and also recognizes diligent stewardship of public funds. It is essential to nurture the MTA image and maintain good communications with the voters, the passengers, employees, and those in state and federal positions to support MTA.

Direct contact with passengers imparts very practical and personal information regarding their experience with the MTA system. Our drivers and the MTA's Customer Service department and the Your Ride service centers are portals for the public to contact MTA. Several Local Advisory Councils (LACs) provide input and insight regarding MTA services. Additionally, the marketing team has developed a new marketing campaign to increase MTA's exposure to the general public. The MTA will reach out to the downtown Flint community to increase public awareness of the family of services provided and the efficiency and effectiveness taking place within the organization.

In addition to the communication channels currently in use, the MTA will look to strengthen local and regional communication through two new initiatives in FY 2014. The first will be the 10 Year Strategic Plan. MTA will seek input from the public concerning existing services, and based on that feedback and a study of the current fixed route system, will create a plan that will guide future routes. The second will be participation in the State of Michigan Regional Prosperity Initiative. Regional prosperity will be a new focus for FY 2014 and how the MTA can work with officials from seven counties to create a stronger regional transportation system.

To aid in these initiatives, the MTA will undergo an image campaign. Images are built through the media, by word of mouth, and through relationships. MTA can engage in media campaigns as necessary but will benefit as much from partnering with community organizations and building networks with governmental and nonprofit agencies. Much of our image comes from personal observation of MTA vehicles which are omnipresent throughout the service area. The non-transit-using public has plenty of opportunity to notice how the vehicles look and how the drivers perform.

Information about the MTA is provided through numerous channels and mediums. Public access to on-line information is becoming more prevalent especially among younger people. The role of mobile technology such as “smartphones” has increased dramatically in the past ten years. Access to the internet and a wealth of knowledge is a button away. In this age of technology, a website is often the first point of contact with the general public and providing a website with current, relevant information is essential. MTA’s website can be improved and become interactive for persons who want to figure out a trip, or book a ride. MTA should also consider the role of social media in communicating with the public. Social media has the capability of directly interacting with the public in an informal way while still providing important information.

MTA SYSTEM PERFORMANCE

Performance indicators are established each year as part of the Planning, Programming, and Budgeting Process. These indicators are calculated quarterly in order to measure the results of efforts to increase service utilization, accessibility and quality; to promote cost efficiency, operating and maintenance efficiency; to improve vehicle utilization and labor productivity. Appropriate indicators are selected consistent with the organizational goals for the budget year. The proposed Five Year Services Plan and the FY 2014 Performance Indicators are represented in Appendices B and C.

MTA staff reports certain statistics on a monthly and/or quarterly basis to the MTA Board and to state and federal funding agencies. The foremost statistic is ridership. A comparison of passengers carried in the year just completed, FY 2013, with the previous fiscal year shows that total MTA ridership held steady at just under 6.2 million passengers. Fixed route and peak ridership decreased slightly, while regional route ridership increased by 3.59%. Paratransit (Your Ride) service increased slightly by 1.07%. Overall, MTA saw a decrease in ridership by 0.06%

| | <u>FY 2012</u> | <u>FY 2013</u> | <u>% Change</u> |
|-------------------------|------------------|------------------|-----------------|
| Fixed Route Services | | | |
| Primary Routes | 4,868,966 | 4,858,166 | -0.22% |
| Peak Period Routes | 644,995 | 640,380 | -0.72% |
| Regional Routes | 183,160 | 189,990 | 3.59% |
| TOTAL | 5,697,121 | 5,688,536 | -0.15% |
| Paratransit (Your Ride) | 470,475 | 475,585 | 1.07% |
| MTA TOTAL | 6,167,596 | 6,164,121 | -0.06% |

Two other important statistics are vehicle miles and vehicles hours. Vehicles miles are representative of the amount of service provided and directly correlate to fuel use and expense. Vehicle miles are affected by the type of service provided, such as regional service with routes in excess of 50 miles in length. Paratransit vehicle miles are affected by passenger trip distances, especially with the service being countywide. Vehicle miles measure the amount the fleet is in service, and therefore predict maintenance requirements.

Vehicle hours are indicative of the hours service is operated. They correlate with driver pay hours although drivers pay also includes additional time spent pre- and post-trip.

A forecast of passengers, miles and hours during the planning period reflects maintenance of service levels. Fixed route miles and hours of service will remain steady, although route variations within the approved level of service may occur. Fixed route ridership is projected to increase modestly in all categories – primary, peak and regional routes – based on expected fuel prices and the service needs described earlier in the report. Fixed route

ridership can increase through greater vehicle loads without MTA investing in additional service.

Paratransit (Your Ride) service, with the exception of the newly added Non-emergency Medical Transportation service, is forecasted to maintain at current levels. Paratransit service statistics and expense vary according to the number of passenger trips that are provided. Service will be financially constrained within the resources available, but the MTA will seek additional funding to address unmet community needs. MTA is required to first meet the needs of persons who are certified as eligible under the Americans with Disabilities Act, and then the general population. ADA eligible passengers were approximately 23% of all paratransit passengers in FY 2011. Specialized services provided within the Paratransit family are anticipated to grow, including non-emergency medical transportation, veteran's transportation, and transportation for local agencies.

**MTA Vehicle Replacement Estimated Expenses
FY2014-FY2017**

| Vehicle | 2012 Budget | | 2013 Current Budget | | Future Grant (Through 2017) | | Unfunded | |
|---------------------------|-------------|------------|---------------------|------------|-----------------------------|---------------------|--------------|---------------------|
| | Cost | Need | Cost | Need | Vehicles | Amount | Vehicle Need | Cost Need |
| Fixed Route Fleet | | | | | | | | |
| Diesel Electric Hybrid | \$635,000 | 40 | \$650,000 | 24 | 2 | \$1,300,000 | 22 | \$14,300,000 |
| Fuel Cell Bus | \$1,100,000 | 3 | \$2,200,000 | 2 | 2 | \$3,450,000 | CMAQ deficit | \$950,000 |
| LP Medium Duty Bus | \$270,000 | 64 | \$175,000 | 64 | 15 | \$2,625,000 | 49 | \$8,575,000 |
| CNG Over-the-Road Coaches | \$725,000 | 11 | \$725,000 | 11 | 7 | \$5,075,000 | 4 | \$2,900,000 |
| Total | | | | | | \$12,450,000 | | \$26,725,000 |
| Paratransit Fleet | | | | | | | | |
| LPG Cutaway Bus | \$85,000 | 118 | \$72,000 | 48 | 56 | \$3,970,138 | NF deficit | \$61,863 |
| Cars | \$20,000 | 13 | \$23,000 | 0 | 0 | \$0 | 0 | \$0 |
| Total | | | | | | \$3,970,138 | | \$61,863 |
| TOTAL | | 249 | | 149 | 82 | \$16,420,138 | 75 | \$26,786,863 |

APPENDIX B

| Five Year Services Plan FY 2015 and FY 2016-2020 | | | |
|---|-------------------|----------------------|-----------------------|
| Fixed Route Service | Passengers | Vehicle Miles | Vehicles Hours |
| Primary Routes | 4,902,200 | 2,100,000 | 130,000 |
| Peak Routes | 703,600 | 638,000 | 40,000 |
| Regional Routes | <u>176,800</u> | <u>830,000</u> | <u>24,000</u> |
| Total | 5,782,600 | 3,568,000 | 194,000 |
| Paratransit Service | | | |
| Burton | 49,000 | 400,000 | 23,500 |
| Clio | 27,000 | 308,000 | 15,000 |
| Davison | 41,000 | 450,000 | 22,500 |
| Fenton | 45,500 | 388,000 | 20,500 |
| Flint East | 83,000 | 575,000 | 35,500 |
| Flint West | 69,000 | 475,000 | 30,000 |
| Flushing | 33,000 | 355,000 | 18,000 |
| Grand Blanc | 40,000 | 370,000 | 20,400 |
| Mt. Morris | 48,000 | 486,000 | 25,000 |
| Otisville | 14,500 | 230,000 | 10,000 |
| Swartz Creek | 35,000 | 285,000 | 16,000 |
| NEMT | 10,650 | 168,750 | 7,800 |
| Total | 495,650 | 4,490,750 | 244,200 |
| Contracted Services | <u>5,000</u> | <u>50,000</u> | <u>3,000</u> |
| Total | 500,650 | 4,540,750 | 247,200 |
| TOTAL | 6,283,250 | 8,108,750 | 441,200 |

| Mass Transportation Authority FY 2014 Performance Indicators | |
|---|-----------------------|
| Indicator | FY 2014 Target |
| Cost Per Passenger | |
| - Fixed Routes: | \$1.51 |
| - Demand Response | \$10.49 |
| Passengers Per Vehicle Revenue (Service) Hour | |
| - Fixed Routes: | 33.1 |
| - Demand Response | 2.3 |
| Operating Costs Per Vehicle Hour | |
| - Fixed Routes: | \$45.03 |
| - Demand Response | \$21.29 |
| Cost Per Passenger Mile | |
| - Fixed Routes: | \$0.23 |
| - Demand Response | \$0.92 |
| Cost Per Vehicle Mile | |
| - Fixed Routes: | \$2.45 |
| - Demand Response | \$1.16 |
| Farebox Recovery Ratio: | |
| - Fixed Routes: | 59.7% |
| - Demand Response | 18.1% |
| Pulloffs | |
| - Fixed Routes: | 934 |
| - Demand Response | 128 |
| Miles Between Failures (Pulloffs) | |
| - Fixed Routes: | 3,820 |
| - Demand Response | 35,084 |
| On-Time Service | |
| - Fixed Routes: | 95% |
| - Demand Response | 95% |
| Major incident rate per 100,000 miles | |
| - Fixed Routes: | 0.20 |
| - Demand Response | 0.02 |
| Labor Relations: | |
| - Grievances | 36 |
| - Arbitration Cases | 0 |
| Complaints | |
| - Primary | 100 |
| - Regional | 8 |
| - Peak | 32 |
| - Your Ride | 100 |