



# HUMAN SERVICES BOARD

November 6, 2014

# CITY OF PORTAGE HUMAN SERVICES BOARD

## A G E N D A

Thursday, November 6, 2014  
(6:30pm)

Conference Room #1

### CALL TO ORDER

### APPROVAL OF MINUTES:

- \* October 2, 2014

### OLD BUSINESS:

1. Red Ribbon Week update – Sheppard
2. Human Services Information and Referral update - Sheppard

### NEW BUSINESS:

- \* 1. Presentation Kalamazoo County Transit Authority – Sean McBride
- \* 2. FY 2014-15 Annual Action Plan Substantial Amendment - Public Hearing
- 3. Kalamazoo Transit Authority LAC update – Maye

### STATEMENT OF CITIZENS:

### ADJOURNMENT:

### MATERIALS TRANSMITTED

Star (\*) indicates printed material within the agenda packet.

## CITY OF PORTAGE HUMAN SERVICES BOARD

Minutes of Meeting, October 2, 2014

**CALL TO ORDER:** 6:30 p.m.

**MEMBERS PRESENT:** Diane Durian (arrived 6:32), Shawn Havens, Effie Kokkinos, Ray LaPoint, Elma (Pat) Maye (arrived 7:00), Nadeem Mirza, Edward Morgan, Sandra Sheppard, Amanda Woodin, and Sharat Kamath (Youth Advisory representative), and two guests.

**STAFF PRESENT:** Elizabeth Money, Neighborhood Program Specialist

**APPROVAL OF MINUTES:** Morgan moved and Kokkinos supported approval of the September 4, 2014 minutes as submitted. Motion passed 7-0.

### **OLD BUSINESS:**

1. **Enhancement of Human Services Information & Referral Update:** The Board received a memo updating them with staff activities, promotion, and training regarding the Human Services Information & Referral Resources and the Quick Reference Help Guide. The Board asked if the information guides were proving useful. Money indicated that she had already handed out the Quick Reference Guide and that it had also been provided to additional city staff for use. After Board review of the information, Sheppard agreed to present an update at the October 21<sup>st</sup> City Council meeting.
2. **Red Ribbon Week (October 23-31, 2014) activities:** LaPoint indicated he had contacted all the local elementary schools and requested that the teachers in charge of student council respond back to him by October 8<sup>th</sup> if they would like to participate in the City Council Red Ribbon Week event. He would update the Board and staff once he had heard back from the schools.

### **NEW BUSINESS:**

1. **United Way of Battle Creek and Kalamazoo Region Presentation of the Asset Limited, Income Constrained, Employed (ALICE) Report – Peggy Gagen:** Peggy Gagen presented the Board with an overview of ALICE including the history of the project, the intent, and what future steps are anticipated to come from the report. Gagen stressed that ALICE is not a report on poverty but focuses on those individuals and families (including senior citizens) that are working but not earning enough to make ends meet. Of the population ALICE focuses on, child care costs is a significant burden to working families and often represents their single largest financial obligation. Other items included in the report are that 77% of the ALICE population in Michigan is white and between 45 and 65 years of age. Sheppard pointed out that many area agencies are already stretched thin, assisting yet another group was going to prove challenging, especially given that new jobs in Michigan are not high paying and may not even be full time. Morgan asked how people become aware of ALICE. Gagen indicated publicity was already being done, United Ways across Michigan were presenting the report to various groups and agencies, and press releases have been coordinated. Gagen indicated that the next step was for various agencies to take the information gathered and provided in ALICE and work to assist the groups identified with improving their quality of life.

2. Election of Officers: Current chair positions are as follows – Sheppard Chair, Durian Vice-chair, Maye Secretary. Morgan made a motion to retain the current officers in their elected positions, Woodin supported. Motion passed 9-0.
3. Kalamazoo Transit Authority LAC update – Maye: Maye did not attend the last meeting and had no updates to provide.

**STATEMENT OF CITIZENS**: None

**ADJOURNMENT**: There being no further business before the Board, Durian moved and Maye supported adjournment. Motion passed 9-0. Meeting adjourned at 7:20 p.m.

Respectfully Submitted,

Elizabeth Money, Neighborhood Program Specialist

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DRAFT

**CITY OF PORTAGE**

**COMMUNICATION**

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**TO:** Human Services Board

**DATE:** October 31, 2014

**FROM:** Vicki Georgeau,  Director of Community Development

**SUBJECT:** FY 2014-15 Annual Action Plan Substantial Amendment

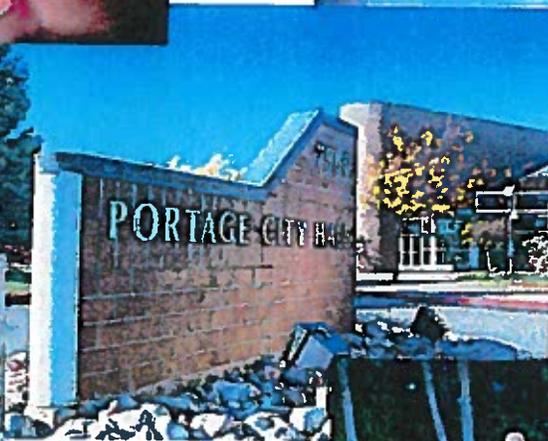
Attached is a proposed CDBG Program FY 2014-15 Annual Action Plan Substantial Amendment for which a Public Hearing will be held on November 6<sup>th</sup>. An amendment to the approved FY 2014-15 Annual Action Plan is required to allocate additional program funding for direct financial utility assistance to Portage residents through the Portage Community Center (PCC). Due to an increase in program income received in the second half of FY 2013-14, additional resources can be allocated for human/public services. In response to an increased demand for financial assistance for residential utility service, the amendment proposed will provide an additional \$6,700 to PCC in FY 2014-15 to serve 35-40 additional Portage households with utility payments (shut-off prevention and utility re-instatement) with primary importance given to water/sewer bills.

City staff will be present at the Public Hearing to address any questions or concerns you may have regarding the amendment.

Attachment: Draft FY 2014-15 Annual Action Plan Substantial Amendment

DRAFT

# City of Portage CDBG Program FY 2014-15 Annual Action Plan SUBSTANTIAL AMENDMENT



**CITY OF PORTAGE  
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)  
FY 2014-15 ANNUAL ACTION PLAN**

**DRAFT**

**SUBSTANTIAL AMENDMENT**

**Introduction**

The FY 2014-15 Annual Action Plan, Strategy for Housing and Community Development Needs, includes activities and programs to fulfill identified needs outlined in the FY 2011-15 Consolidated Plan. The five-year Consolidated Plan and the Annual Action Plan element are required in order to apply for and receive Community Development Block Grant (CDBG) entitlement program funds from the U.S. Department of Housing and Urban Development (HUD), which have been awarded to the city since the mid-1970s.

The FY 2014-15 Annual Action Plan was approved by City Council on May 13, 2014, and subsequently approved by the Detroit HUD Field Office on June 26, 2014 prior to the start of FY 2014-15. Activities and expenditures of CDBG funds must meet three national objectives: 1) benefit low and/or moderate income persons, 2) aid in the prevention or elimination of blight, and 3) meet urgent community development needs. In order to meet these national objectives, the approved FY 2014-15 Annual Action Plan includes five inter-related activities to be carried out during the program year. The table below lists the program activity, an activity description, and the planned objectives and outcomes.

| <b>CDBG PROGRAM ACTIVITIES</b>              |  |                              |   |
|---|--|------------------------------|---|
| <b>Activity</b>                             | <b>Description</b>   | <b>Objective</b>             | <b>Outcome</b>  |
| Owner-Occupied Housing Rehabilitation       | Interior and exterior rehabilitation assisted through emergency repair grants and no or low-interest deferred loans. | Decent housing.              | <u>Sustainability</u> for the purpose of providing decent affordable housing.   |
| Down Payment Assistance                     | First time homebuyer no interest deferred loans for down payment and closing costs.                                  | Decent housing.              | <u>Affordability</u> for the purpose of providing decent affordable housing.    |
| Public Services                             | Funding for Portage Community Center for emergency assistance, transportation assistance and youth recreation.       | Economic opportunity.        | <u>Sustainability</u> for the purpose of creating economic opportunities.       |
| Neighborhood Improvement – Code Enforcement | Neighborhood improvement in target low-income neighborhoods.   | Suitable living environment. | <u>Sustainability</u> for the purpose of creating suitable living environments. |
| Program Planning and Administration         | Annual planning, performance reporting, and fair housing activities.   | Not applicable.              | Not applicable.   |

The approved FY 2014-15 Annual Action Plan also allocated a specified amount of funding towards each program activity during the program year, as shown in the following table:

| <b>FY 2014-15 CDBG PRORAM EXPENDITURES</b>       |                  |
|--|------------------|
| Housing Programs (loans and grants)              | \$159,225        |
| Down Payment Assistance Program                  | \$6,000          |
| Neighborhood Improvement-Code Enforcement        | \$53,661         |
| Human/Public Services                            | \$37,972         |
| Grant Administration and Fair Housing Activities | \$21,814         |
| <b>TOTAL</b>                                     | <b>\$278,672</b> |

### **Overview of Human/Public Services Activity Funding**

With regard to Human/Public Services, this activity is administered by the Portage Community Center through a sub-recipient contract with the city. The Portage Community Center (PCC) uses CDBG Program funding (as well as funding from the City of Portage General Fund) to assist low/moderate income city residents with the following services: Emergency Assistance (food, clothing and financial assistance), Transportation Assistance, and Youth Recreation Scholarship Assistance.

Per federal regulations, the maximum amount of CDBG funding that can be allocated to human/public services is 15% of the FY 2014-15 entitlement grant plus program income received in the prior program year. At the time of budget preparation, the maximum amount of CDBG funding determined to be eligible for human/public services was established at \$37,972 (15% of the \$218,672 entitlement grant plus 15% of program income received through December 31, 2013, which equaled \$34,474).

As indicated in the FY 2013-14 Consolidated Annual Performance Report (CAPER) prepared on September 4, 2014, program income received for the entire FY 2013-14 program year exceeded budget estimates and equaled \$79,547 (and the Unexpended Fund Balance as of June 30, 2014 was \$195,143). Therefore, during FY 2014-15 the total amount of human service funding (based on total program income received in FY 2013-14) that can be allocated equals \$44,732 or \$6,760 more than the \$37,972 specified in the FY 2014-15 Annual Action Plan.

### **Proposed Amendment to the FY 2014-15 Annual Action Plan**

As indicated in the communication from the Portage Community Center, included in Appendix A, the demand for financial assistance for residential utility service (e.g. water/sewer, gas and electric service) has increased over the past year due to a change in policy at the Michigan Department of Human Services (DHS). Beginning last fall, DHS now provides financial assistance for residential heating only during the months of November through April. This change in DHS policy has strained and/or depleted local funding from other sources for utility assistance. While the demand for home heating assistance has increased, funds available for residential water/sewer service assistance have been similarly strained. With regard to the local demand for water/sewer service assistance, over the past year the City of Portage has had an average of 38 residential customers each month with past due water/sewer bills at risk of being shut off, with an average past due bill of \$184. The need for assistance with water/sewer bills has remained steady for many years and the City of Portage Treasury Office routinely refers residents to the PCC for assistance.

Due to the additional funding that can be allocated to human/public services during FY 2014-15 and available monies from the Unexpended Fund Balance at the end of FY 2013-14, an amendment to the FY 2014-15 Annual Action Plan is recommended to allocate \$6,700 to the PCC for direct financial assistance to income eligible Portage households for residential utility shut off prevention or to resume residential utility service. As noted in the communication from PCC, the additional funding should first be allocated to assist Portage households with water/sewer service, with the goal of assisting approximately 35-40 additional households. Should the additional funding not be fully expended by the end of the 3<sup>rd</sup> quarter of FY 2014-15, funding may also be directed to assist Portage households with residential heating assistance.

### **Citizen Participation**

In accordance with the Citizen Participation Plan provided in the Consolidated Plan, a public hearing on the proposed Substantial Amendment to the FY 2014-15 Annual Action Plan has been scheduled for November 6, 2014. Subsequent to the public hearing, an additional 30-day comment period is scheduled beginning on November 7, 2014 and ending December 8, 2014. A copy of the public notice and comments received is provided in Appendix B.

### **Implementation**

At the conclusion of the public comment period, the Substantial Amendment to the FY 2014-15 Annual Action Plan will be provided to City Council for review and approval. Concurrent with the Substantial Amendment to the Plan, an amendment to the PCC sub-recipient contract for FY 2014-15 will also be prepared for City Council review and approval, which will outline the terms and conditions of the additional funding for direct financial assistance for residential utility service. Finally, subsequent to City Council approval, the Substantial Plan Amendment will be provided to the Detroit HUD Field office for file documentation purposes.

APPENDIX A



## Portage Community Center

*Making Life Better*

October 13, 2014

Vicki Georgeau

7900 South Westnedge Ave.

Portage, MI 49002

Vicki,

As discussions have been initiated with the City of Portage about possibly have some additional funds available for Emergency Assistance, please accept this letter as our formal request for \$6,700 in additional funding for Emergency Assistance.

Currently, funding for those in need of emergency assistance for utility service is critical for us. As of October 7, 2014, we've had to put a freeze on all requests for assistance due to lack of funding. Due to a recent change in policy with how the Department of Human Services (DHS), handles requests for emergency assistance, our funds for assistance have been depleted quicker than expected. Within the past year, DHS implemented a policy that they will only offer emergency assistance for heating bills from November-May. This policy change has caused an unexpected increase in requests for assistance to organizations like us and the Salvation Army. For the first quarter of this fiscal year, the Portage Community Center has helped 59 households with financial assistance for water and/or power. To date for this year, we have spent \$10,786.65 in emergency financial assistance on these 59 households.

The \$6,700 we request in added funding will be specifically designated for help with water/sewer assistance for City of Portage residents. To date we have helped 16 households from the City of Portage with financial assistance for their water/sewer bill. The average cost per household this year has been \$171.35. This additional funding could help us serve approximately 39 more families that would otherwise not have been able to receive assistance. If for some reason, requests for water/sewer assistance are less than what we are forecasting, we respectfully request that these additional funds then be opened up to be used towards assistance for heating/power utility bills. This decision would be made in early to mid-April 2015 based on the number of requests we've received.

On behalf of the employees and Board of Directors of the Portage Community Center, I thank you for opening up these discussions and allowing us to apply for these much needed additional funds. Should you have any questions or concerns, please don't hesitate to contact me. Thank you for your continued partnership!

Respectfully Submitted,

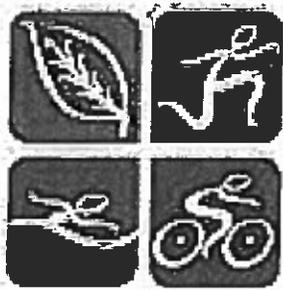
  
Chris Buckley

Executive Director

  
Lori Knapp

PCC Board President

## APPENDIX B



# PORTAGE

*A Natural Place to Move*

## NOTICE OF PUBLIC HEARING

The City of Portage will hold a public hearing on Thursday, November 6, 2014 at 6:30 p.m. in Conference Room #1, City Hall, 7900 South Westnedge Avenue, Portage, Michigan to receive comments on an amendment to the Community Development Block Grant (CDBG) Program FY 2014-15 Annual Action Plan. The amendment proposes to allocate \$6,700 from the FY 2013-14 CDBG Program Unexpended Fund Balance to the Human/Public Services Program administered through the Portage Community Center. In particular, the additional funding during FY 2014-15 is proposed to be utilized for direct financial assistance to prevent residential utility service shut offs or to resume residential utility service to income eligible Portage households. The draft document is available for review at the following locations:

- Department of Community Development, City of Portage, 7900 South Westnedge Avenue, Portage, MI 49002
- Portage District Library, 300 Library Lane, Portage, MI 49002
- Portage Senior Center, 320 Library Lane, Portage, MI 49002
- Portage Community Center, 325 East Centre Avenue, Portage, MI 49002
- City of Portage web site ([www.portagemi.gov](http://www.portagemi.gov)) under: Department of Community Development, Planning, Development and Neighborhood Services, Documents

All interested persons are encouraged to attend. Comments can be submitted in writing on or before November 6, 2014 to the City of Portage, Department of Community Development, or may be presented in person at the public hearing. Subsequent to the public hearing, an additional 30-day public comment period will be provided beginning November 7, 2014 and ending December 8, 2014. Additional citizen comments after the public hearing and prior to implementation of the proposed program amendment may also be submitted in writing on or before December 8, 2014 to the City of Portage, Department of Community Development. Citizens desiring additional information should contact the City of Portage Department of Community Development, (269) 329-4477 for additional information.

Department of Community Development  
Vicki Georgeau, Director  
October 22, 2014

## CITY OF PORTAGE

## COMMUNICATION

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**TO:** Human Services Board

**DATE:** October 31, 2014

**FROM:** Vicki Georgeau <sup>VG</sup> Director of Community Development

**SUBJECT:** Kalamazoo County Transportation Authority Information

Sean McBride, Executive Director of the Kalamazoo County Transportation Authority (KCTA), will present at the November 6, 2014 Human Services Board monthly meeting. Mr. McBride will provide an update on the KCTA including information provided in the Kalamazoo Metro Transit ADA Compliance Inventory that was recently completed. In addition to the attachments included with this memo, the ADA Compliance Inventory may be viewed online at the link below. The report is in two parts under the "Reports" section and they are labeled 2014 Bus Stop Comp. Report Pt 1 & 2.

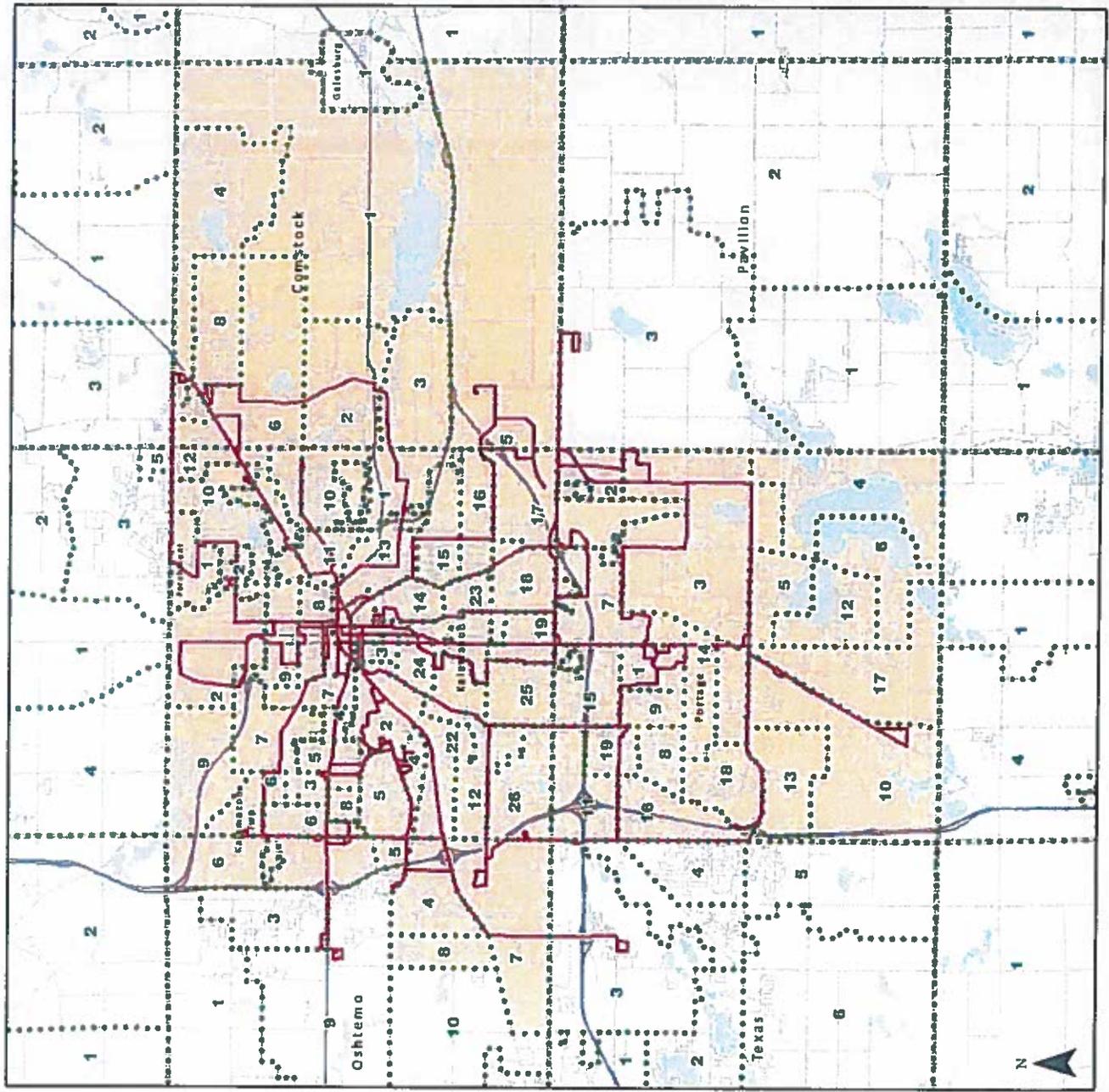
<http://www.kalcountytransit.com/documents-links/documents>

**Attachments:** KCTA reports

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# Central County Transit Authority

as of 20 October 2014



-  CCTA
-  Voting Precincts
-  Metro Transit Lines
-  Roads
-  State Trunklines
-  Jurisdictional Boundaries
-  Villages



# Metro County Connect

2014 Jurisdictional Report

| Municipality               | JAN                | FEB           | MAR           | APR                | MAY           | JUNE          | JULY               | AUG           | SEPT          | OCT                | NOV      | DEC      | ANNUAL TOTAL   |
|----------------------------|--------------------|---------------|---------------|--------------------|---------------|---------------|--------------------|---------------|---------------|--------------------|----------|----------|----------------|
| Alamo Township             | 71                 | 88            | 73            | 88                 | 88            | 58            | 37                 | 81            | 39            |                    |          |          | 583            |
| Augusta Village            | 45                 | 46            | 56            | 19                 | 8             | 21            | 20                 | 8             | 26            |                    |          |          | 249            |
| Brady Township             | 14                 | 8             | 0             | 0                  | 4             | 0             | 2                  | 0             | 0             |                    |          |          | 28             |
| Charleston Township        | 10                 | 22            | 28            | 82                 | 64            | 79            | 49                 | 44            | 64            |                    |          |          | 442            |
| Climax Township            | 96                 | 111           | 119           | 58                 | 45            | 59            | 68                 | 73            | 51            |                    |          |          | 680            |
| Climax Village             | 0                  | 0             | 0             | 53                 | 52            | 26            | 29                 | 28            | 25            |                    |          |          | 213            |
| Comstock Township          | 480                | 495           | 539           | 588                | 480           | 381           | 441                | 436           | 465           |                    |          |          | 4,305          |
| Cooper Township            | 638                | 741           | 767           | 855                | 842           | 918           | 907                | 921           | 840           |                    |          |          | 7,429          |
| Galesburg City             | 59                 | 62            | 45            | 46                 | 49            | 59            | 51                 | 53            | 78            |                    |          |          | 502            |
| Kalamazoo Twp              | 1,027              | 1,213         | 1,227         | 1,114              | 1,080         | 1,098         | 1,171              | 1,171         | 1,122         |                    |          |          | 10,233         |
| Kalamazoo City             | 3,409              | 3,769         | 3,830         | 4,110              | 3,938         | 3,700         | 4,043              | 3,951         | 4,282         |                    |          |          | 35,032         |
| OCC (Out County Transfers) | 36                 | 62            | 58            | 70                 | 81            | 77            | 100                | 86            | 76            |                    |          |          | 646            |
| Oshtemo Township           | 783                | 885           | 1,028         | 1,186              | 1,146         | 1,141         | 1,235              | 1,248         | 1,306         |                    |          |          | 9,938          |
| Parchment City             | 96                 | 111           | 102           | 110                | 128           | 129           | 153                | 149           | 165           |                    |          |          | 1,143          |
| Pavillion Township         | 140                | 173           | 189           | 228                | 244           | 271           | 248                | 244           | 235           |                    |          |          | 1,972          |
| Portage City               | 1,883              | 2,202         | 2,428         | 2,512              | 2,521         | 2,470         | 2,531              | 2,521         | 2,527         |                    |          |          | 21,595         |
| Prairie Ronde Township     | 81                 | 92            | 90            | 102                | 97            | 101           | 83                 | 86            | 97            |                    |          |          | 829            |
| Richland Township          | 128                | 123           | 130           | 132                | 156           | 147           | 204                | 215           | 213           |                    |          |          | 1,447          |
| Richland Village           | 2                  | 0             | 0             | 0                  | 0             | 0             | 0                  | 0             | 0             |                    |          |          | 2              |
| Ross Township              | 30                 | 50            | 58            | 65                 | 64            | 71            | 65                 | 67            | 73            |                    |          |          | 543            |
| Schoolcraft Township       | 163                | 195           | 188           | 219                | 191           | 187           | 192                | 205           | 282           |                    |          |          | 1,822          |
| Schoolcraft Village        | 16                 | 16            | 19            | 23                 | 28            | 17            | 22                 | 39            | 26            |                    |          |          | 206            |
| Texas Township             | 471                | 514           | 480           | 508                | 486           | 415           | 450                | 406           | 386           |                    |          |          | 4,116          |
| Vicksburg Village          | 203                | 254           | 256           | 207                | 213           | 198           | 211                | 181           | 282           |                    |          |          | 2,005          |
| Wakeshma Township          | 8                  | 10            | 0             | 15                 | 14            | 19            | 10                 | 6             | 14            |                    |          |          | 96             |
| <b>MONTHLY TOTALS</b>      | <b>9,889</b>       | <b>11,242</b> | <b>11,710</b> | <b>12,350</b>      | <b>12,008</b> | <b>11,642</b> | <b>12,322</b>      | <b>12,219</b> | <b>12,674</b> | <b>0</b>           | <b>0</b> | <b>0</b> | <b>106,056</b> |
| <b>2013</b>                | <b>1st Quarter</b> |               |               | <b>2nd Quarter</b> |               |               | <b>3rd Quarter</b> |               |               | <b>4th Quarter</b> |          |          | <b>Annual</b>  |
|                            | 32,841             |               |               | 36,000             |               |               | 37,215             |               |               | 0                  |          |          | 106,056        |

**Metro County Connect Ridership per Agency/Jurisdiction  
3rd QUARTER**

| 2014                | ADA   | AGRO | BOR | EDS  | KPS | OAK | LAC | SCO | SGRO | SEN | SPC   | SPE | SPF | SPM | SPW | STF | VA  | TOTAL  |
|---------------------|-------|------|-----|------|-----|-----|-----|-----|------|-----|-------|-----|-----|-----|-----|-----|-----|--------|
| Alamo               | 0     | 0    | 0   | 0    | 0   | 0   | 0   | 0   | 0    | 0   | 94    | 0   | 0   | 0   | 0   | 0   | 63  | 157    |
| Augusta             | 0     | 0    | 0   | 0    | 0   | 0   | 0   | 0   | 0    | 0   | 54    | 0   | 0   | 0   | 0   | 0   | 0   | 54     |
| Brady               | 0     | 0    | 0   | 0    | 0   | 0   | 0   | 0   | 0    | 0   | 2     | 0   | 0   | 0   | 0   | 0   | 0   | 2      |
| Charleston          | 0     | 0    | 0   | 0    | 0   | 0   | 0   | 0   | 0    | 0   | 157   | 0   | 0   | 0   | 0   | 0   | 0   | 157    |
| Climax              | 0     | 0    | 0   | 0    | 0   | 0   | 0   | 0   | 0    | 0   | 192   | 0   | 0   | 0   | 0   | 0   | 0   | 192    |
| Climax VII          | 0     | 0    | 0   | 0    | 0   | 0   | 0   | 0   | 0    | 0   | 82    | 0   | 0   | 0   | 0   | 0   | 0   | 82     |
| Comstock            | 398   | 0    | 6   | 146  | 0   | 0   | 0   | 0   | 1    | 0   | 743   | 0   | 0   | 0   | 0   | 0   | 48  | 1342   |
| Cooper              | 689   | 0    | 0   | 67   | 0   | 0   | 0   | 0   | 0    | 0   | 1,790 | 0   | 0   | 0   | 118 | 0   | 4   | 2688   |
| Galesburg           | 0     | 0    | 0   | 0    | 0   | 0   | 0   | 0   | 0    | 0   | 182   | 0   | 0   | 0   | 0   | 0   | 0   | 182    |
| Kalamazoo Charter   | 1,839 | 0    | 56  | 44   | 0   | 0   | 0   | 0   | 1    | 0   | 1,403 | 1   | 0   | 0   | 27  | 0   | 93  | 3484   |
| Kalamazoo City      | 7,524 | 1    | 8   | 464  | 0   | 0   | 3   | 0   | 6    | 0   | 3,721 | 0   | 29  | 354 | 10  | 0   | 156 | 12276  |
| OCC (Out-of-County) | 4     | 0    | 0   | 0    | 0   | 0   | 1   | 0   | 0    | 0   | 207   | 0   | 45  | 5   | 0   | 0   | 0   | 262    |
| Oshtemo             | 1,798 | 2    | 0   | 102  | 13  | 0   | 0   | 0   | 2    | 0   | 1,753 | 0   | 0   | 18  | 73  | 0   | 28  | 3789   |
| Parchment           | 308   | 0    | 0   | 0    | 0   | 0   | 0   | 0   | 0    | 0   | 156   | 0   | 0   | 1   | 0   | 0   | 2   | 467    |
| Pavillion           | 129   | 0    | 0   | 114  | 0   | 0   | 0   | 0   | 0    | 0   | 480   | 0   | 0   | 0   | 0   | 0   | 4   | 727    |
| Portage             | 4,235 | 3    | 0   | 119  | 0   | 113 | 4   | 0   | 3    | 0   | 2,826 | 1   | 1   | 0   | 132 | 0   | 142 | 7579   |
| Prairie Ronde       | 0     | 0    | 0   | 19   | 0   | 0   | 0   | 0   | 0    | 0   | 247   | 0   | 0   | 0   | 0   | 0   | 0   | 266    |
| Richland            | 0     | 0    | 0   | 90   | 0   | 0   | 0   | 0   | 0    | 0   | 540   | 0   | 2   | 0   | 0   | 0   | 0   | 632    |
| Richland VII        | 0     | 0    | 0   | 0    | 0   | 0   | 0   | 0   | 0    | 0   | 0     | 0   | 0   | 0   | 0   | 0   | 0   | 0      |
| Ross                | 0     | 0    | 0   | 2    | 0   | 0   | 0   | 0   | 0    | 0   | 102   | 0   | 0   | 101 | 0   | 0   | 0   | 205    |
| Schoolcraft         | 2     | 0    | 0   | 43   | 0   | 0   | 0   | 0   | 3    | 0   | 625   | 0   | 0   | 0   | 4   | 0   | 2   | 679    |
| School-viii         | 0     | 0    | 0   | 0    | 0   | 0   | 0   | 0   | 1    | 0   | 86    | 0   | 0   | 0   | 0   | 0   | 0   | 87     |
| Texas               | 182   | 0    | 2   | 0    | 0   | 2   | 0   | 0   | 0    | 0   | 954   | 0   | 0   | 81  | 0   | 0   | 21  | 1242   |
| Vicksburg           | 7     | 0    | 0   | 0    | 0   | 0   | 4   | 0   | 0    | 0   | 559   | 0   | 0   | 0   | 0   | 0   | 104 | 674    |
| Wakeshma            | 0     | 0    | 0   | 0    | 0   | 0   | 0   | 0   | 0    | 0   | 28    | 0   | 0   | 0   | 0   | 0   | 2   | 30     |
| 2014                | ADA   | AGRO | BOR | EDS  | KPS | OAK | LAC | SCO | SGRO | SEN | SPC   | SPE | SPF | SPM | SPW | STF | VA  | TOTAL  |
| TOTAL               | 17115 | 6    | 72  | 1210 | 13  | 115 | 12  | 0   | 17   | 0   | 16983 | 2   | 77  | 560 | 354 | 0   | 669 | 37,215 |

## CSV COMPARISON REPORT

### September 2013 vs. September 2014

| September                           | 2013          | 2014           |                         |                         |
|-------------------------------------|---------------|----------------|-------------------------|-------------------------|
|                                     |               |                | <b>REVENUE HOURS</b>    |                         |
| <b>Total Revenue Hours</b>          | <b>171:53</b> | <b>303:52</b>  |                         | <b>131:59</b>           |
| <i>Total Weekday Revenue Hours</i>  | <i>155:07</i> | <i>288:31</i>  |                         | <b>INCREASE 77%</b>     |
| <i>Total Weekend Revenue Hours</i>  | <i>16:46</i>  | <i>15:21</i>   |                         |                         |
|                                     |               |                | <b>PASSENGER MILES</b>  |                         |
| <b>Total Passenger Miles</b>        | <b>3691</b>   | <b>6125.0</b>  |                         | <b>2434</b>             |
| <i>Weekday Passenger Miles</i>      | <i>3371</i>   | <i>5770.0</i>  |                         | <b>INCREASE 165.94%</b> |
| <i>Weekend Passenger Miles</i>      | <i>320</i>    | <i>355.0</i>   |                         |                         |
|                                     |               |                | <b>REVENUE MILES</b>    |                         |
| <b>Total Revenue Miles</b>          | <b>10103</b>  | <b>17152.0</b> |                         | <b>7049.0</b>           |
| <i>Actual Weekday Revenue Miles</i> | <i>9450.0</i> | <i>16011.0</i> |                         | <b>INCREASE 169.8%</b>  |
| <i>Actual Weekend Revenue Miles</i> | <i>653</i>    | <i>1141.0</i>  |                         |                         |
|                                     |               |                | <b>TOTAL PASSENGERS</b> |                         |
| <b>TOTAL PASSENGERS</b>             | <b>1725</b>   | <b>3654</b>    |                         | <b>1929</b>             |
| <i>Elderly</i>                      | <i>562</i>    | <i>829</i>     |                         | <b>INCREASE 211.8%</b>  |
| <i>Weekday Elderly Passengers</i>   | <i>522</i>    | <i>647</i>     |                         |                         |
| <i>Weekend Elderly Passengers</i>   | <i>40</i>     | <i>182</i>     |                         |                         |
| <b>Disabled</b>                     | <b>1079</b>   | <b>2071</b>    |                         |                         |
| <i>Weekday Disabled Passengers</i>  | <i>1032</i>   | <i>2057</i>    |                         |                         |
| <i>Weekend Disabled Passengers</i>  | <i>47</i>     | <i>14</i>      |                         |                         |
| <b>General</b>                      | <b>84</b>     | <b>754</b>     |                         |                         |
| <i>Weekday General Passengers</i>   | <i>84</i>     | <i>715</i>     |                         |                         |
| <i>Weekend General Passengers</i>   | <i>0</i>      | <i>39</i>      |                         |                         |
| <b>TOTAL FLEET</b>                  | <b>7</b>      | <b>10</b>      |                         |                         |
| <i>Average Vehicles used daily</i>  | <i>5</i>      | <i>8</i>       |                         |                         |
| <i>Maximum used in a day</i>        | <i>7</i>      | <i>10</i>      |                         |                         |

| Route # | Route                          | Month to Date  |                |                |              | Year to Date     |                  |                |              |                     |              |
|---------|--------------------------------|----------------|----------------|----------------|--------------|------------------|------------------|----------------|--------------|---------------------|--------------|
|         |                                | # of Rides     |                | Rides per hour |              | # of Rides       |                  | Rides per hour |              | Increase / decrease |              |
|         |                                | 2014           | 2013           | 2014           | 2013         | 2014             | 2013             | 2014           | 2013         |                     |              |
| 01      | Westnedge                      | 34,281         | 32,280         | 47.95          | 46.72        | 267,890          | 276,713          | 43.58          | 41.76        | 4.34%               | 4.34%        |
| 02      | Portage                        | 15,989         | 15,310         | 40.22          | 38.75        | 133,662          | 133,628          | 38.43          | 36.20        | 0.03%               | 0.64%        |
| 03      | West Michigan                  | 13,589         | 13,976         | 32.75          | 34.42        | 90,025           | 93,460           | 23.98          | 24.47        | -3.68%              | -1.99%       |
| 04      | Oakland                        | 9,309          | 8,793          | 23.47          | 17.71        | 67,738           | 68,210           | 18.48          | 16.08        | 16.37%              | 15.03%       |
| 05      | East Main                      | 11,286         | 10,959         | 28.54          | 28.68        | 94,379           | 102,031          | 25.80          | 27.84        | -7.50%              | -7.32%       |
| 06      | Parchment                      | 7,404          | 6,973          | 22.93          | 22.32        | 58,027           | 64,974           | 19.45          | 18.96        | 5.55%               | 5.91%        |
| 07      | Alamo                          | 15,467         | 16,448         | 23.90          | 26.17        | 135,139          | 141,212          | 22.89          | 23.50        | -4.30%              | -3.46%       |
| 08      | Egleston                       | 10,555         | 8,787          | 26.95          | 23.22        | 86,958           | 81,428           | 24.03          | 22.46        | 6.79%               | 7.01%        |
| 09      | Gull Road                      | 20,933         | 19,773         | 30.34          | 29.94        | 170,448          | 168,855          | 26.73          | 26.10        | 2.15%               | 2.45%        |
| 10      | Comstock                       | 7,328          | 6,480          | 18.51          | 16.89        | 60,127           | 57,293           | 16.44          | 15.83        | 4.95%               | 5.15%        |
| 11      | Stadium Drive                  | 24,329         | 21,865         | 40.24          | 37.49        | 151,771          | 153,802          | 27.26          | 27.55        | -1.32%              | -1.03%       |
| 12      | Duke                           | 1,851          | 1,075          | 11.35          | 6.76         | 14,256           | 14,196           | 9.56           | 9.29         | 0.85%               | 2.91%        |
| 13      | Burdick                        | 17,122         | 16,699         | 24.92          | 24.92        | 149,318          | 148,625          | 23.32          | 23.14        | 0.47%               | 0.75%        |
| 14      | West Main                      | 22,210         | 19,434         | 32.00          | 28.95        | 185,978          | 166,741          | 29.00          | 25.92        | 11.54%              | 11.85%       |
| 15      | Paterson                       | 12,443         | 9,701          | 31.34          | 25.29        | 111,381          | 107,122          | 32.17          | 29.14        | 3.98%               | 10.39%       |
| 16      | Lowell                         | 48,707         | 48,361         | 60.73          | 61.87        | 303,938          | 281,088          | 40.69          | 38.75        | 4.41%               | 5.00%        |
| 17      | Douglas (Discontinued 3/31/14) | 0              | 245            | n/a            | 2.45         | 580              | 2,038            | 5.21           | 4.67         | -71.54%             | 11.61%       |
| 26      | West Centre                    | 3,701          | 3,312          | 9.87           | 9.07         | 29,554           | 28,769           | 8.58           | 8.44         | -0.72%              | 1.70%        |
| 27      | East Romance                   | 2,462          | 3,001          | 6.62           | 8.03         | 23,185           | 24,155           | 6.08           | 6.81         | -4.02%              | -10.70%      |
| 21/22   | Sober/Kendall/Lafayette        | 16,804         | 13,084         | 54.51          | 43.72        | 81,129           | 69,128           | 59.66          | 48.14        | 17.35%              | 23.95%       |
|         | <b>Total Fixed Route</b>       | <b>286,780</b> | <b>263,566</b> | <b>32.23</b>   | <b>30.89</b> | <b>2,335,493</b> | <b>2,335,493</b> | <b>20.78</b>   | <b>20.78</b> | <b>2.90%</b>        | <b>3.80%</b> |

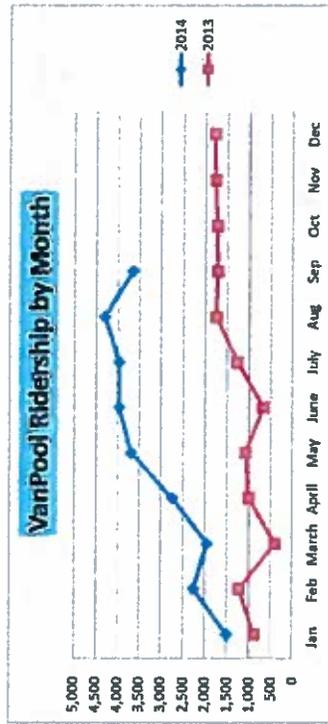
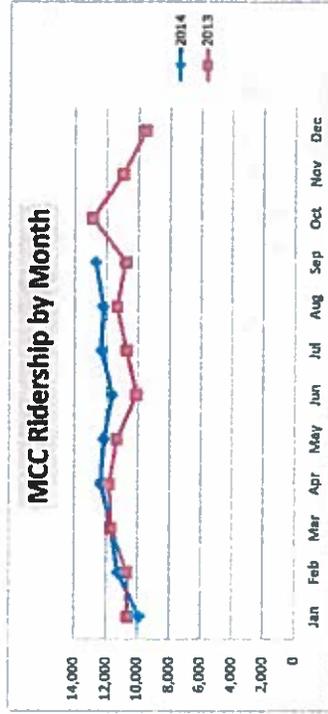
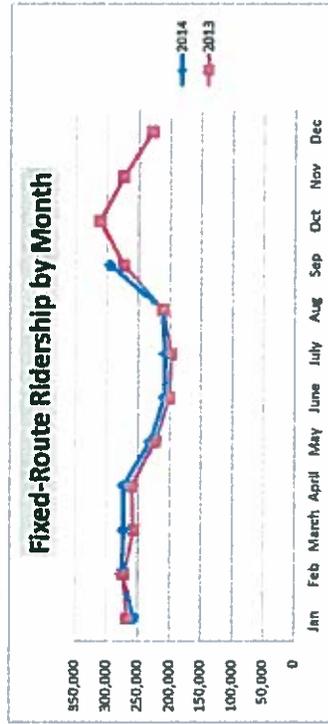
|                       |                |                |              |              |                  |                  |              |              |              |              |  |
|-----------------------|----------------|----------------|--------------|--------------|------------------|------------------|--------------|--------------|--------------|--------------|--|
| Metro County Connect  |                |                |              |              |                  |                  |              |              |              |              |  |
| Demand-Response       | 12,674         | 10,780         | 1.88         | 1.83         | 106,618          | 106,618          | 1.88         | 1.83         | 6.48%        | 5.70%        |  |
| ADA Trips             | 5,956          | 4,148          | 1.92         | 1.82         | 45,789           | 45,789           | 1.97         | 1.82         | 20.78%       | 2.97%        |  |
| Specialized Service   | 3,684          | 1,729          | 12.04        | 6.06         | 28,068           | 28,068           | 18.28        | 18.28        | 179.02%      | 175.57%      |  |
| Charters              | 6              | 0              | N/A          | N/A          |                  |                  | N/A          | N/A          | 0.00%        | N/A          |  |
| <b>Total Services</b> | <b>342,088</b> | <b>307,041</b> | <b>13.17</b> | <b>13.04</b> | <b>2,369,759</b> | <b>2,369,759</b> | <b>18.59</b> | <b>18.59</b> | <b>3.83%</b> | <b>4.04%</b> |  |

| Other Data | # of Rides |        | Year to Date |         | Increase / decrease |
|------------|------------|--------|--------------|---------|---------------------|
|            | 2014       |        | 2013         |         |                     |
|            | 2014       | 2013   | 2014         | 2013    |                     |
| WMU        | 67,759     | 59,471 | 542,266      | 531,459 | 4.55%               |
| KVCC       | 9,150      | 9,837  | N/A          | N/A     | N/A                 |
| Transfers  | 70,826     | 25,173 | 599,327      | 152,298 | 2.12%               |
| Wheelchair | 489        | 607    | 3,827        | 3,491   | -2.89%              |
| Bikes      | 4,208      | 1,903  | 25,887       | 9,146   | -15.07%             |

| Fixed-Route | Jan     | Feb     | March   | April   | May     | June    | July    | Aug     | Sep     | Oct     | Nov     | Dec     |
|-------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 2014        | 256,485 | 276,669 | 273,658 | 273,782 | 231,166 | 209,326 | 207,714 | 211,900 | 295,780 |         |         |         |
| 2013        | 267,850 | 273,537 | 257,478 | 261,255 | 223,845 | 201,857 | 199,843 | 212,087 | 274,556 | 311,798 | 274,457 | 228,755 |

| MCC  | Jan    | Feb    | Mar    | Apr    | May    | June   | July   | Aug    | Sep    | Oct    | Nov    | Dec   |
|------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------|
| 2014 | 9,889  | 11,242 | 11,710 | 12,350 | 12,170 | 11,842 | 12,322 | 12,219 | 12,674 |        |        |       |
| 2013 | 10,631 | 10,688 | 11,728 | 11,855 | 11,344 | 10,097 | 10,735 | 11,334 | 10,787 | 12,904 | 10,972 | 9,570 |

| VanPool | Jan   | Feb   | March | April | May   | June  | July  | Aug   | Sep   | Oct   | Nov   | Dec   |
|---------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 2014    | 1,407 | 2,280 | 1,858 | 2,787 | 6,067 | 3,971 | 3,928 | 4,303 | 3,854 |       |       |       |
| 2013    | 881   | 1,236 | 408   | 1,008 | 1,085 | 679   | 1,275 | 1,766 | 1,725 | 1,758 | 1,780 | 1,798 |



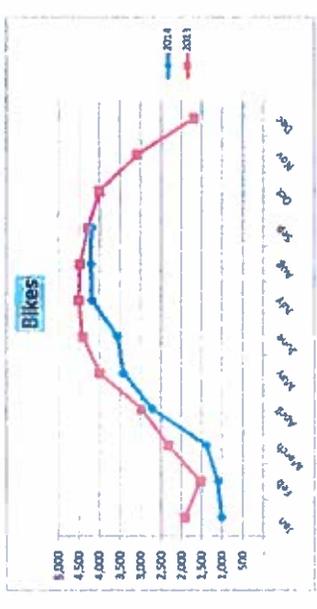
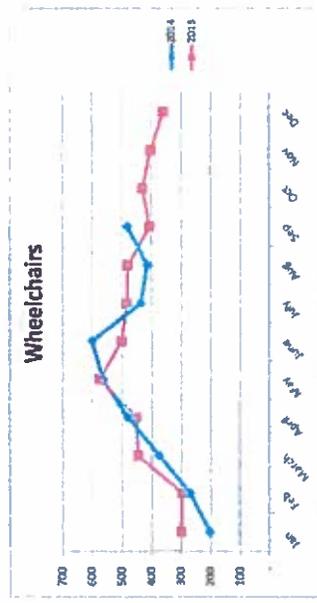
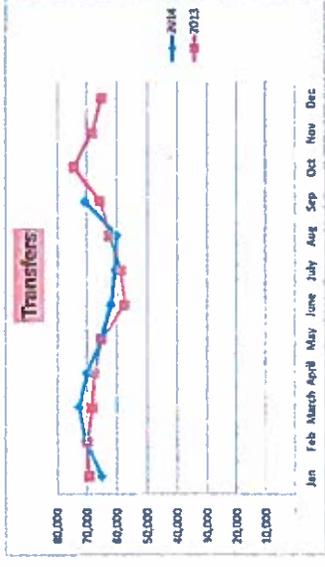
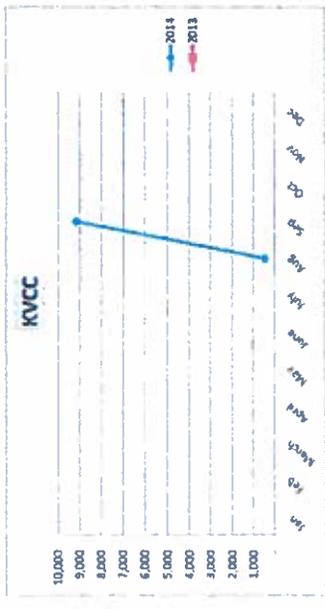
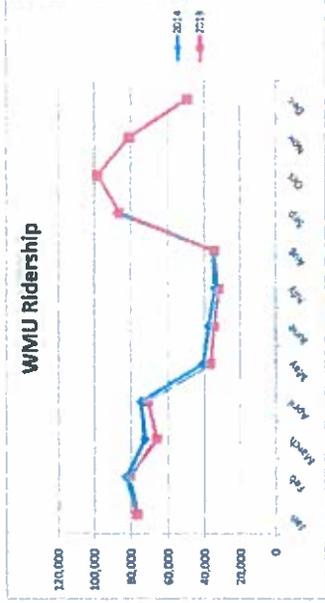
| WMU  | Jan    | Feb    | March  | April  | May    | June   | July   | Aug    | Sep    | Oct    | Nov    | Dec    |
|------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 2014 | 76,303 | 83,929 | 72,828 | 74,619 | 40,683 | 37,783 | 33,985 | 35,079 | 87,789 |        |        |        |
| 2013 | 76,485 | 81,010 | 68,230 | 70,886 | 38,538 | 34,478 | 32,127 | 34,425 | 86,471 | 98,832 | 80,873 | 48,490 |

| KVCC | Jan | Feb | March | April | May | June | July | Aug | Sep | Oct | Nov | Dec |
|------|-----|-----|-------|-------|-----|------|------|-----|-----|-----|-----|-----|
| 2014 |     |     |       |       |     |      |      | 487 |     |     |     |     |
| 2013 |     |     |       |       |     |      |      |     |     |     |     |     |

| Transfers | Jan    | Feb    | March  | April  | May    | June   | July   | Aug    | Sep    | Oct    | Nov    | Dec    |
|-----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 2014      | 64,378 | 70,573 | 72,777 | 70,569 | 65,320 | 62,343 | 80,782 | 60,207 | 70,829 |        |        |        |
| 2013      | 63,330 | 69,341 | 66,574 | 67,739 | 65,415 | 67,843 | 68,718 | 65,890 | 69,877 | 74,063 | 68,473 | 66,194 |

| Wheelchairs | Jan | Feb | March | April | May | June | July | Aug | Sep | Oct | Nov | Dec |
|-------------|-----|-----|-------|-------|-----|------|------|-----|-----|-----|-----|-----|
| 2014        | 202 | 289 | 376   | 481   | 565 | 600  | 437  | 416 | 483 |     |     |     |
| 2013        | 299 | 295 | 446   | 453   | 576 | 501  | 484  | 481 | 407 | 431 | 402 | 359 |

| Bikes | Jan   | Feb   | March | April | May   | June  | July  | Aug   | Sep   | Oct   | Nov   | Dec   |
|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 2014  | 1,918 | 1,107 | 1,880 | 2,725 | 3,437 | 3,513 | 4,195 | 4,222 | 4,226 |       |       |       |
| 2013  | 1,947 | 1,530 | 2,327 | 2,890 | 3,599 | 4,450 | 4,716 | 4,490 | 4,209 | 4,012 | 3,107 | 1,702 |



| YTD System Total |  | Jan     | Feb     | March   | April     | May       | June      | July      | Aug       | Sep       | Oct       | Nov       | Dec       |
|------------------|--|---------|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 2014             |  | 267,661 | 657,052 | 644,376 | 1,133,295 | 1,310,780 | 1,625,240 | 1,829,244 | 2,067,671 | 2,388,789 |           |           |           |
| 2013             |  | 279,462 | 665,477 | 656,060 | 1,109,209 | 1,346,701 | 1,658,434 | 1,770,057 | 1,996,274 | 2,282,342 | 2,606,763 | 2,865,962 | 3,106,113 |

| YTD % Change |  | Jan    | Feb    | March  | April  | May   | June  | July  | Aug   | Sep   | Oct | Nov | Dec |
|--------------|--|--------|--------|--------|--------|-------|-------|-------|-------|-------|-----|-----|-----|
| Fixed-Route  |  | -4.26% | -1.72% | 0.86%  | 1.83%  | 2.07% | 2.29% | 2.49% | 2.21% | 2.90% |     |     |     |
| MCC          |  | -0.96% | -3.39% | -2.26% | -4.56% | 0.99% | 3.16% | 4.76% | 6.16% | 6.48% |     |     |     |

| YTD % Change |  | Jan    | Feb    | March   | April   | May     | June    | July    | Aug     | Sep     | Oct | Nov | Dec |
|--------------|--|--------|--------|---------|---------|---------|---------|---------|---------|---------|-----|-----|-----|
| Vanpool      |  | 66.82% | 77.47% | 128.17% | 159.34% | 163.06% | 158.20% | 205.84% | 162.80% | 178.02% |     |     |     |

