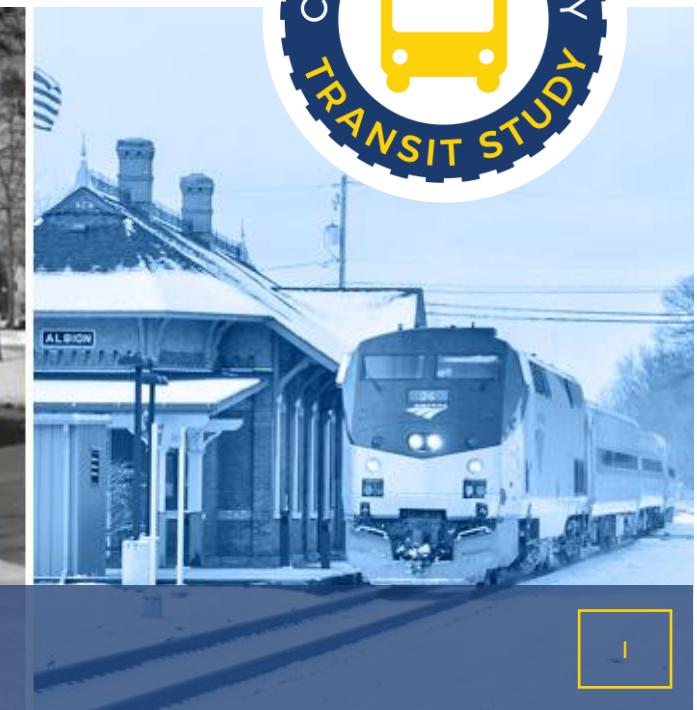


THE CASE FOR THE TRANSIT AUTHORITY OF CALHOUN COUNTY



PROGRESS

- Identified need for a comprehensive county wide transportation network
- Identified a timeline for creation and implementation
- Draft letters, scopes of work, and identified roles and responsibilities
- Create Authority

WHY?

- 69% of the population is under 150% of the poverty line
- 6% more senior citizens than the national average
- 2% more people with disabilities than the national average
- Significant number of households with no access to a personal vehicle
- Estimated unmet transportation need of 26,000 trips per year

BCGO

BCGo



- 3,655 current users
 - Average 160 new users per month
- 78,054 Total Trip Requests
 - 16,283 Trips Completed (21%)
 - 17,619 Passengers
 - 750 Mobility Assisted Trips
- 70% Booked on BCGo App
- 30% Shared Ride
- 60% Electronic Fare Payment
- 2 Vehicles (2+1 configuration)
- 718 Square Miles
- Coordinated Mobility Pilot

BCGO TRIP PURPOSES

EMPLOYMENT

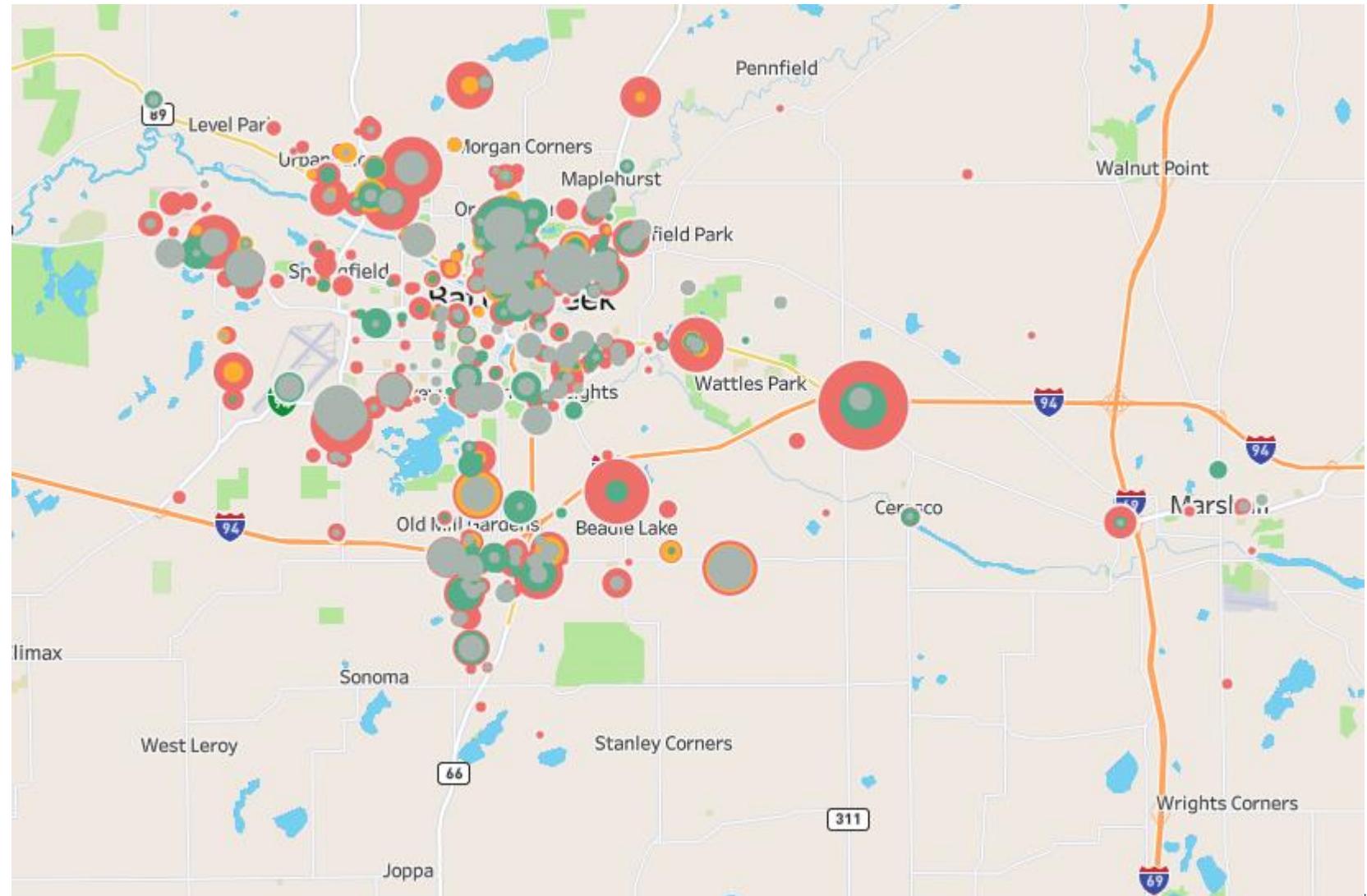
HEALTH CARE

EDUCATION

SOCIAL SERVICES

SHOPPING

RECREATION



BCGO IN BATTLE CREEK

Trip Requests: 50,393

(Note: This represents rides on BCGo)

Key Locations:

Cherry Hill Manor

DENSO

TRMI

EPI

Battle Creek VA

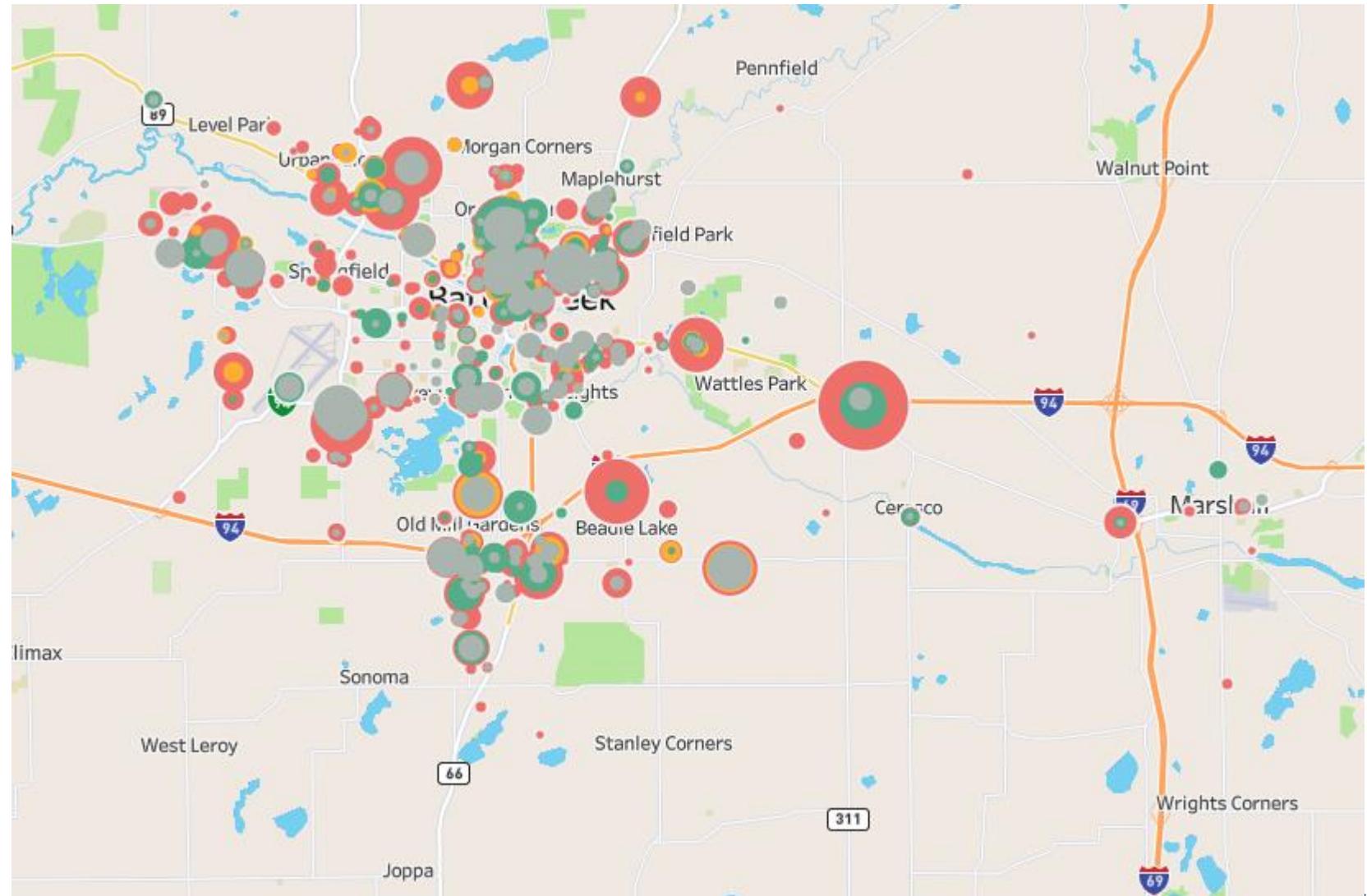
Bronson Battle Creek

Grace Health

Borgess Health Park

Multiple High Density Housing

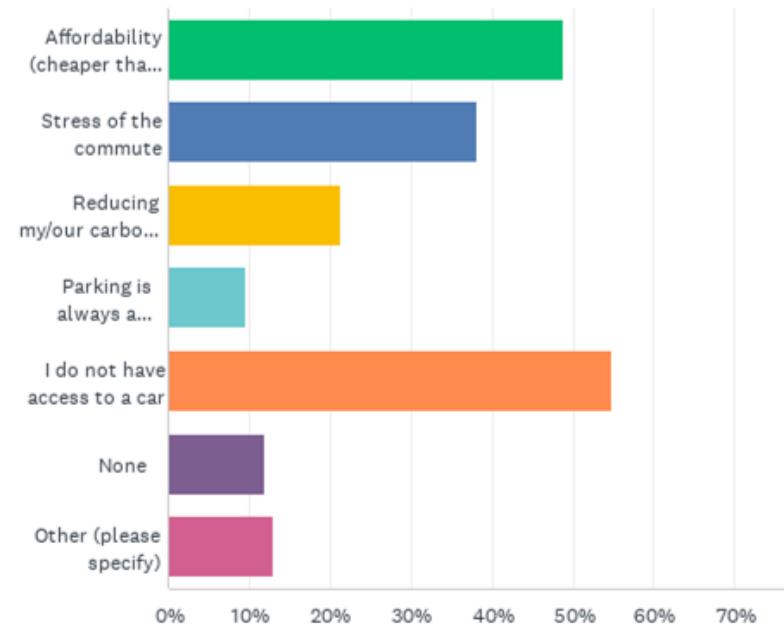
Intermodal Transportation Ctr



THE IMPACT OF BCGO

Top three problems BCGo is addressing for residents:

- (1) No access to a car
- (2) Affordability (cheaper than owning a car)
- (3) Stress of the commute



"I now have an option to get out since being in a wheelchair"

"I can get myself to places without asking people for rides"

"It's inexpensive and I don't have to take several buses and public transportation is extremely time consuming"

"Easier to get to my appointment, and walking up to the bus stop."

"I get to travel to school and my sports activities. I can travel directly to my location without having to wait and transfer to another bus to get to my location."

"Allows me to reach more destinations reliably"

"I can get to places that the buses couldn't get me to."

"It has made things less stressful for me to get around and I am truly thankful for this service"

A COMPREHENSIVE SYSTEM

- What is a comprehensive system?
- Why does a comprehensive system make more sense?
 - Fare structure
 - Ride structure
 - Marketing
 - Ease for riders
 - Cost

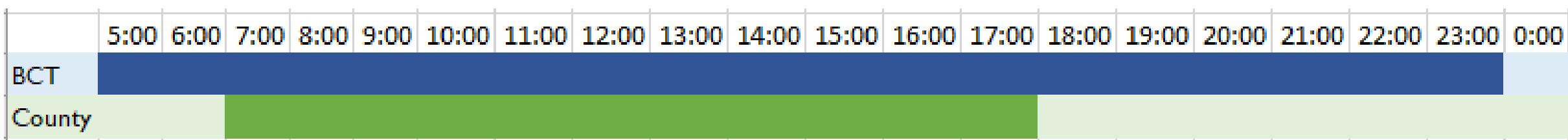


SERVICE SCENARIOS

GOOD, BETTER, BEST

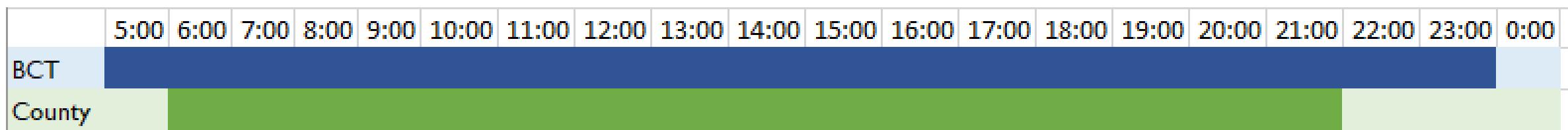
THE "GOOD" SCENARIO

- Demand Response Service Hours:
 - City: 5:00am-12:00am Monday through Friday, 9:00am – 5:00pm Saturday, No Sunday Service
 - Countywide: 6:00am – 9:00pm Monday through Friday, 9:00am – 5:00pm Saturday, No Sunday Service
- Fixed Route Service Hours:
 - 5:15am – 6:45pm Monday through Friday, 9:15am – 4:45pm Saturday, No Sunday Service
- Demand Response Peak Vehicles:
 - City: 6
 - Countywide: 4



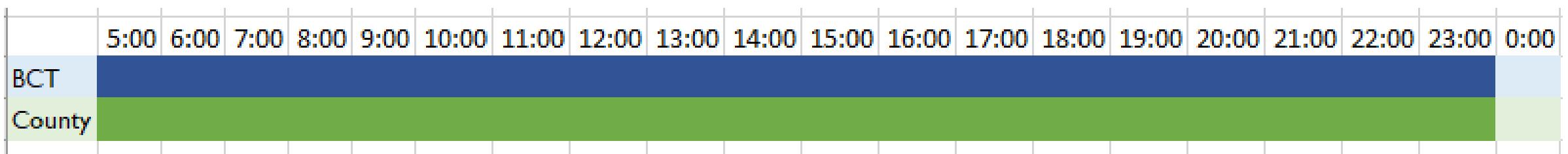
THE “BETTER” SCENARIO

- Demand Response Service Hours:
 - City: 5:00am-12:00am Monday through Friday, 9:00am – 12:00am Saturday, No Sunday Service
 - Countywide: 6:00am – 10:00pm Monday through Friday, 8:00am – 12:00am Saturday, No Sunday Service
- Fixed Route Service Hours:
 - 5:15am – 9:15pm Monday through Friday, 9:15am – 9:15pm Saturday, No Sunday Service
- Demand Response Peak Vehicles:
 - City: 6
 - Countywide: 6



THE “BEST” SCENARIO

- Demand Response Service Hours:
 - City: 5:00am-12:00am Monday through Friday, 9:00am – 12:00am Saturday, No Dedicated Sunday Service
 - Countywide: 5:00am – 12:00am Monday through Friday, 8:00am – 12:00am Saturday, 8:00am – 6:00pm Sunday
- Fixed Route Service Hours:
 - 5:15am – 9:15pm Monday through Friday, 9:15am – 9:15pm Saturday, No Sunday Service
- Demand Response Peak Vehicles:
 - City: 6
 - Countywide: 7





COST OF A COMPREHENSIVE SYSTEM

ESTIMATED BUDGET

Assumptions:

Rural 5311: 18% expenses

State LBO: 30% expenses

Urban 5307: 2% annual increase

Farebox Recovery: 7%

Demand Response Cost Per VRH:

\$115.47

Fixed Route Cost Per VRH:

\$108.26

Estimated Operating Expenses - 2023	GOOD	BETTER	BEST
Rural Demand Response Cost	\$ 2,521,403	\$ 3,219,334	\$ 3,965,011
Urban Demand Response Cost	\$ 1,992,714	\$ 1,992,714	\$ 1,992,714
Urban Fixed Route Cost	\$ 3,277,030	\$ 3,533,606	\$ 3,533,606
Capital Outlay	\$ 350,000	\$ 350,000	\$ 350,000
Total System Expenses	\$8,141,147	\$9,095,654	\$9,841,331
Estimated Revenues - 2023			
Fare Revenue	\$ 569,880	\$ 636,696	\$ 688,893
Federal 5311	\$ 421,560	\$ 538,399	\$ 663,154
Federal 5307	\$ 1,404,495	\$ 1,404,495	\$ 1,404,495
State LBO	\$ 2,144,912	\$ 2,376,168	\$ 2,546,785
Specialized Services	\$ 25,000	\$ 25,000	\$ 25,000
Interest, advertising, and misc. revenues	\$ 81,411	\$ 90,957	\$ 98,413
Total System Revenues	\$4,647,257	\$5,071,715	\$5,426,740
Gap (Total Expenses minus Revenues from Fed/State/Other Sources)			
Average gap 2023-2026	\$ 3,493,888	\$ 4,023,940	\$ 4,414,591
Average gap (plus 3% contingency)	\$ 3,598,705	\$ 4,144,658	\$ 4,547,028
Countywide Millage Needed	0.914	1.053	1.155



NEXT STEPS

NEXT STEPS AND ONGOING DISCUSSIONS

- < 18 months until millage vote
- Opt In/Opt Out period and local support
 - What does Opt In/Opt Out mean?
- Transition Manager/Consultant
- Level of service determination and budget development
- Community outreach and education