

Transportation Update



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Presentation Agenda

- Recent Program Developments
- Service Overview
- Financial & Operating Trends
- Resolution F2202181
- Questions?

Berrien Bus – Current Situation

Over the course of 2021, Berrien Bus adopted new employment practices and migrated to a largely contract based service (similar to its first two decades of operations). This, along with sustained increases in Federal Operating and Capital funding, has eliminated operating losses. The program is no longer facing financial difficulty. We intend to use this added “runway” to continue work with the BCAT and other local partners to assess the state of transportation services countywide and find the best use of available resources.

Berrien Bus Timeline of Events 2019 - 2021

July 2020

- Berrien County assumes direct operation of Berrien Bus and Buchanan Dial-A-Ride programs, utilizing temporary status Berrien County employees after third party contractor, TMI, ceases operations.

November 2020

- BOC passes Resolution F2011365, approving the 2021 Budget, including the extension of temporary status County employment for Berrien Bus staff with a contingency in place should the need for these employees to become reclassified arises (over 1,000 hours in 2021).

Berrien Bus Timeline of Events 2019 - 2022

July 2021

- BOC passes Resolution F2105226, approving an agreement between Berrien County and Berrien RESA transferring the employment of Berrien Bus staff from Berrien County to Berrien RESA.

October 2021

- Following months of coordination between Berrien County staff and leadership from Buchanan, Niles and MDOT... Berrien County transfers the operation of Buchanan Dial-A-Ride to the City of Niles.

Berrien Bus Timeline of Events 2019 - 2022

Ongoing...

- County staff has met with the Strategic Leadership Council along with the Best Practices committee to discuss potential municipal partnerships for general public service. At this time, the only municipalities that have expressed interest in funding general community-based transit service are located within TCATA's service area.
- County staff has also been working with representatives from the City of Niles, MDOT, Berrien RESA and Berrien Springs public schools regarding potential shared facility projects.

Berrien Bus Service Overview

Berrien Bus Program operates two distinct type of service:

Contract Service:

Berrien County partners with local human service agencies who purchase service from Berrien Bus at a per vehicle hour rate. This is what the program was founded on and is the local revenue producer for the program.

General Public Service:

Berrien Bus provides limited service countywide that is open to the general public. This service has historically been tied to contract routes as to avoid operating losses due to the lack of dedicated local funding for the program. This is the service that causes the annual operating losses that are reconciled using Berrien Bus program fund balance.

Berrien Bus Partners: Career Technical Education



- Blossomland Learning Center “Off Site” Program
- Disability Network of SW Michigan “Project Search”
- Berrien RESA “CTE” Program
- MI DHHS/DNR Warren Dunes Summer Program

Berrien Bus Partners: Non-Emergency Medical Transportation



- Area Agency on Aging
- Senior Centers
- MI DHHS
- Assisted Living Facilities
- Riverwood Center

Berrien Bus Financial & Operating Trends

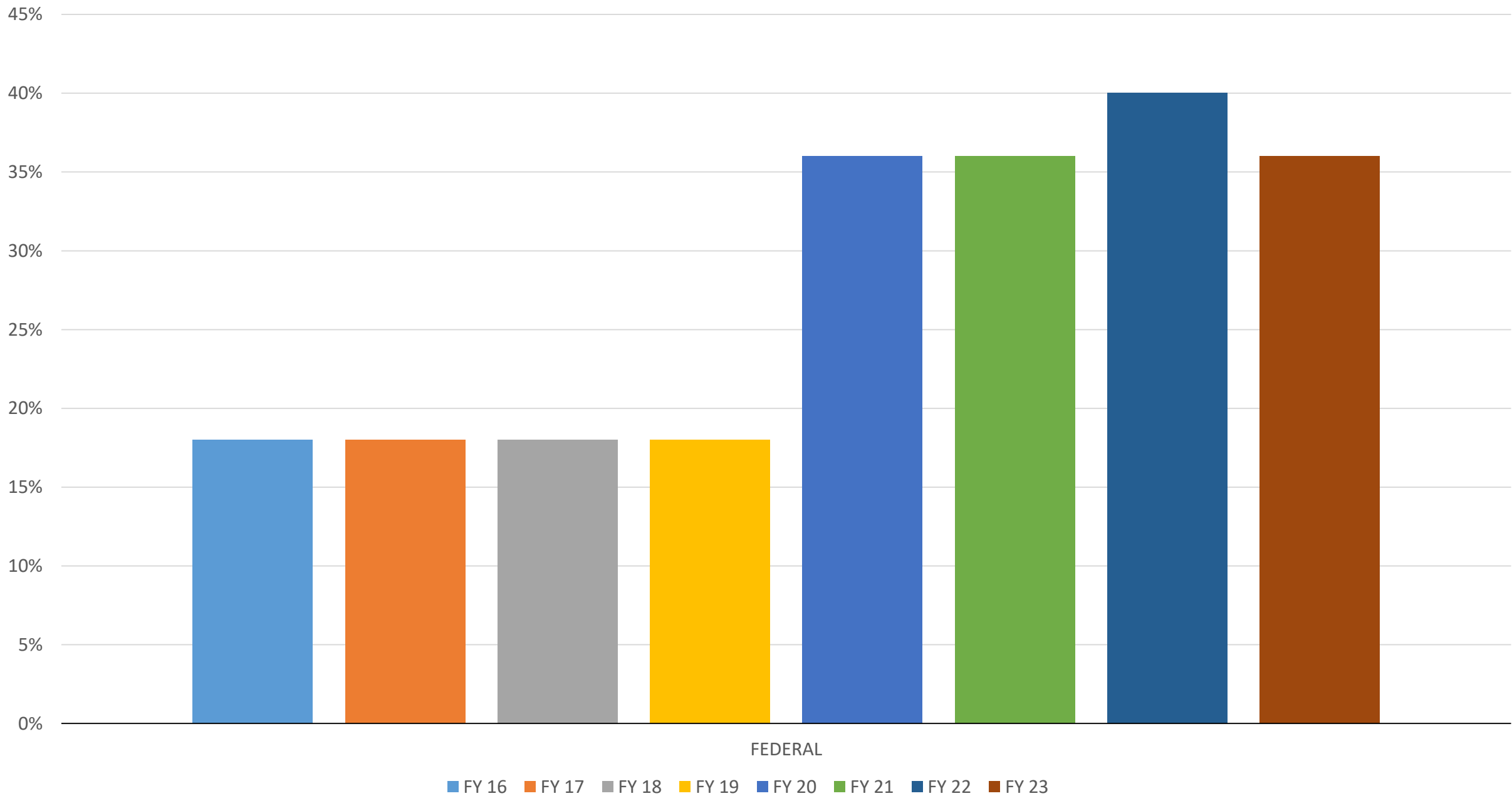
FTA Rural Transportation Operating Program (5311):

With the passing of the CARES and ARRP funding packages, rural transportation providers have seen a significant (100%) increase in reimbursement percentage under the Federal Rural Operating Program (5311).

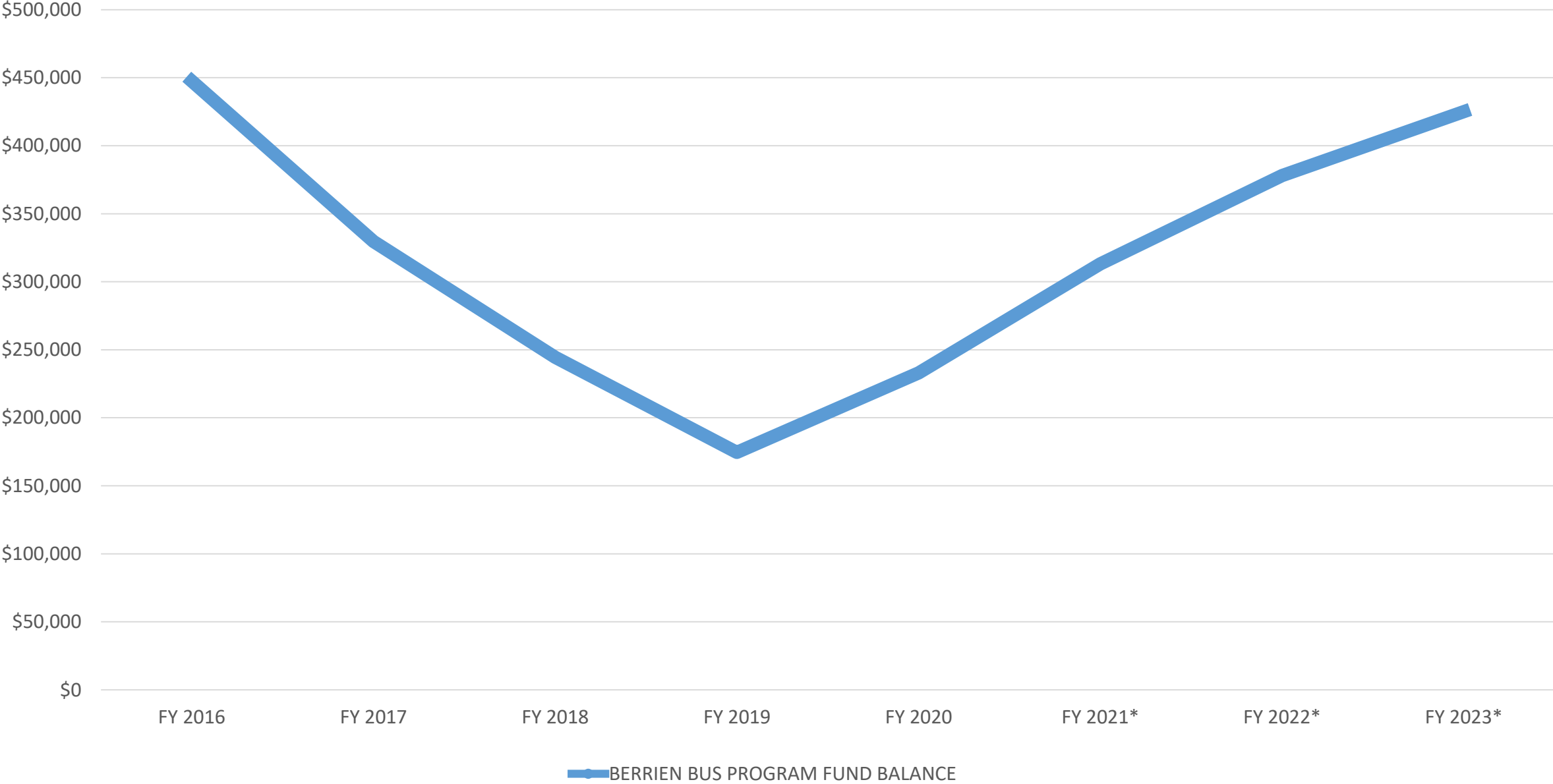
Berrien Bus Financial & Operating Trends

Infrastructure Investment and Jobs Act (IIJA):

The recently passed IIJA contains historic levels of federal transportation funding. Based on the initial estimates released by the Community Transportation Association of America (CTAA), the Section 5311 Rural Operating authorization (currently \$673 million) is expected to grow to \$875 million in FY 2022, increasing steadily to \$960 million in FY 2026. Assuming the State is able to provide the required matching dollars to capture the full amount of Federal operating formula funds, we anticipate a prolonged increase to our Federal operating reimbursement percentage through FY 2026.



BERRIEN BUS FUND BALANCE TREND

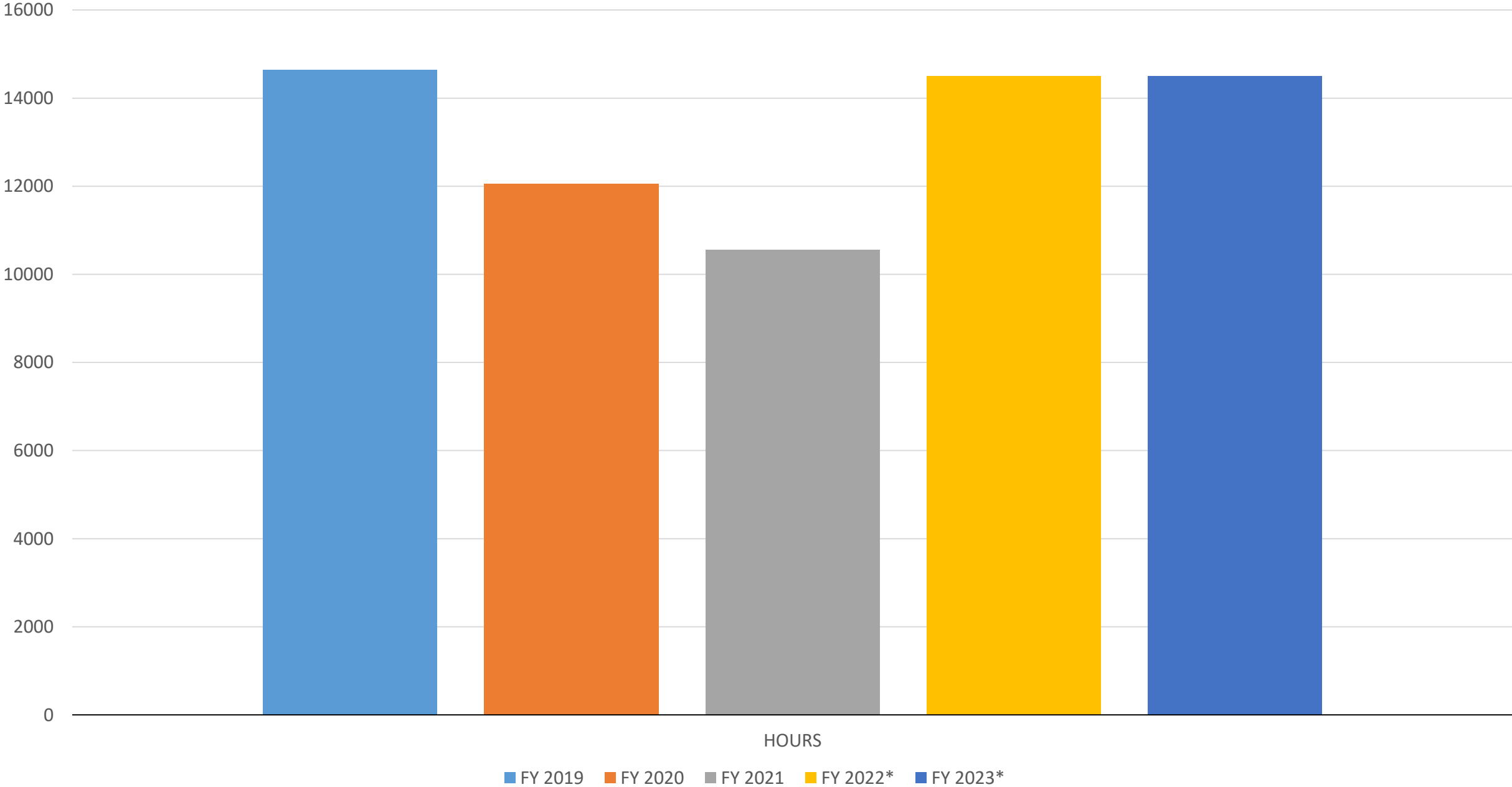


Berrien Bus Financial & Operating Trends

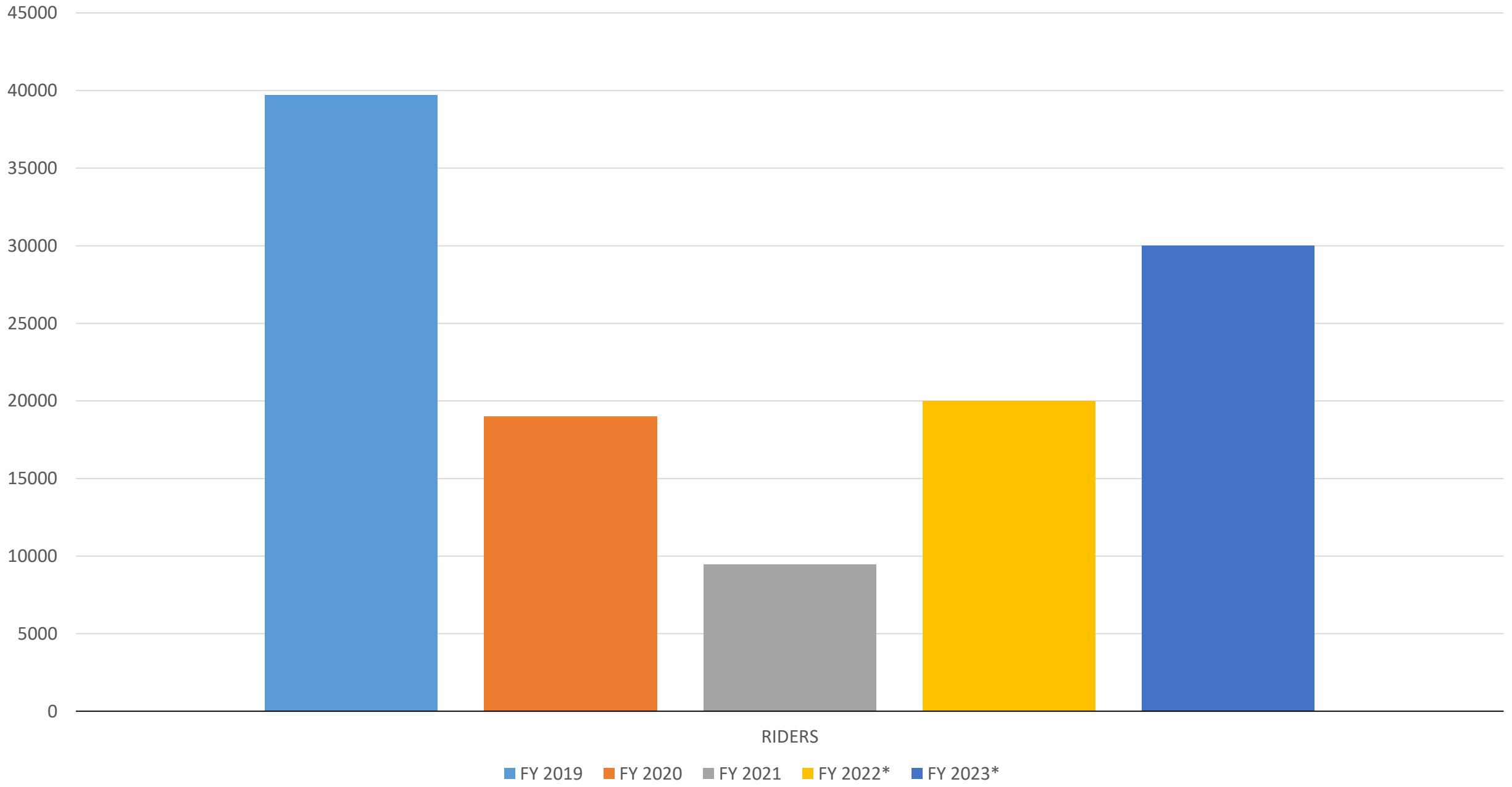
Vehicle Hours and Ridership:

There has been a steep decline in program ridership since Q3 of FY 2020 due to the impact of Covid-19. Demand began trending upward in FY22 Q1 but a number of our program partners have experienced recent disruptions due to quarantines and staffing shortages. However, we believe this is a passing occurrence and our operating hours should rise throughout FY 2022 to normal levels (14,500 vehicle hours)

BERRIEN BUS VEHICLE HOURS



BERRIEN BUS RIDERSHIP



Berrien Bus Capital Improvement Plan

Abonmarche is completing the Berrien County Facility Assessment which will include the Berrien Bus facility. We expect this assessment will indicate that the facility is in very poor condition and in need of capital investment. We are exploring potential facility partnerships with Berrien RESA, Berrien Springs Public Schools and the City of Niles to potentially share transportation facilities. With the passage of the IJA, there will be capital program funding available.

Resolution F2201181

- **FY 2023 MDOT Resolution of Intent**
 - Each year all recipients of State and Federal transportation funding via MDOT are required to submit a funding application.
 - The BOC role in this application is to approve a resolution of intent authorizing staff to submit the application for funding.
 - Finance has reviewed and approved Resolution F2201181

Resolution F2201181

FY 2023 MDOT Resolution of Intent:

OPERATING:

- TOTAL ESTIMATED REVENUE: \$955,322
- TOTAL ESTIMATED EXPENSE: \$915,000

CAPITAL:

\$70,000 in CMAQ funds to purchase one replacement accessible van

Questions?



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