



# AGENDA

## **Annual Meeting of the Connect Transit Board of Trustees**

**March 27, 2018**

**4:15 P.M.**

**Board Room  
Connect Transit Operations Facility  
351 Wylie Drive, Normal, IL 61761**

- A. Call to Order
- B. Roll Call
- C. Receive nominations for the following officer:
  - Chairman
  - Vice-Chairman
  - Secretary
- D. Close nominations
- E. Election of Officer
- F. Adjournment of Annual Meeting (Regular Meeting immediately follows)



# AGENDA

## Meeting of the Connect Transit Board of Trustees

**March 27, 2018**

**4:30 P.M.**

**Board Room  
Connect Transit Operations Facility  
351 Wylie Drive, Normal, IL 61761**

- A. Call to Order
- B. Roll Call
- C. Public Comments
- D. Award of Financial Reporting Achievement – Patrick Kuebrich
- E. Consent Agenda
  - 1. Approval of Minutes of Previous Meeting of February 27, 2018
  - 2. Disbursements for Month of February, 2018
  - 3. Financial Report for Month of February, 2018
  - 4. Capital and Self Insurance Reserve Fund Balances for month of February, 2018
  - 5. Monthly Statistical Report for month of February, 2018
  - 6. Cardinal Infrastructure Federal Report
- F. Old Business
- G. New Business
  - Recommendation for the Connect Transit Facility Guide and Three (3) Year Bus Stop Improvement Plan;
  - Recommendation of Fiscal Year 2019 Operating and Capital Budget
  - Connect Mobility No-Show Policy (Discussion Only)
- H. General Manager's Report
- I. Trustee's Comments
- J. Executive Session – (cite section)
- K. Adjournment



February 2018

# Financial and Statistical Reports



## Connect Transit Cash Disbursement Report February 2018

Name	Check Number	Date	Amount	Description
A.T.U. - C.O.P.E.	00039199	02-Feb-18	\$148.81	Payroll Deduction
Ace-Hi Glass Co.	00039231	09-Feb-18	\$341.70	Glass for Shelters
Advance Auto Parts	00039282	23-Feb-18	\$438.39	Maintenance Supplies
Aerostat Industries, LLC	00039248	16-Feb-18	\$398.83	General Building Supplies
Airgas USA, LLC	00039249	16-Feb-18	\$132.78	Welding Supplies
Airgas USA, LLC	00039283	23-Feb-18	\$212.18	Welding Supplies
Ally Financial	00039200	02-Feb-18	\$196.08	Lease
Amalgamated Transit Union Local 752	00039201	02-Feb-18	\$6,416.00	Payroll Deduction
Amazon Capital Service	00039202	02-Feb-18	\$1,353.13	Office Supplies and Equipment
Amazon Capital Service	00039284	23-Feb-18	\$176.71	Office Supplies
Assurance Agency, Ltd.	00039250	16-Feb-18	\$29,977.00	Insurance
Assurance Agency, Ltd.	00039285	23-Feb-18	\$17,431.00	Insurance
Barker Motor Co.	00039203	02-Feb-18	\$71.38	Bus Parts
Barker Motor Co.	00039232	09-Feb-18	\$4,045.00	Bus Parts
Barker Motor Co.	00039286	23-Feb-18	\$2,500.00	Bus Parts
Bellas Landscaping	00039204	02-Feb-18	\$2,270.00	Snow Removal
Bellas Landscaping	00039233	09-Feb-18	\$2,640.00	Snow Removal
Bellas Landscaping	00039287	23-Feb-18	\$685.00	Snow Removal
Blue Cross and Blue Shield of Illinois	00039288	23-Feb-18	\$99,925.21	Insurance
Brinks US	00039289	23-Feb-18	\$155.94	Armored Services
Cardinal Infrastructure	00039251	16-Feb-18	\$6,000.00	Consulting
Central Illinois Trucks Inc.	00039205	02-Feb-18	\$38.23	Bus Parts
CIRBN, LLC	00039206	02-Feb-18	\$347.84	Internet
CIRBN, LLC	00039290	23-Feb-18	\$347.50	Internet
City of Bloomington	00039207	02-Feb-18	\$1,048.66	Utilities
City of Bloomington	00039252	16-Feb-18	\$182.70	Utilities
Clark Baird Smith, LLP	00039208	02-Feb-18	\$910.00	Legal Service
Clear Talk	00039234	09-Feb-18	\$250.00	Radio Maintenance
Clear Talk	00039291	23-Feb-18	\$3,445.40	Radio Maintenance
CM Promotions	00039292	23-Feb-18	\$2,753.64	Admin Uniforms
Comcast	00039209	02-Feb-18	\$279.35	Internet
Creative Promotions and Print	00039253	16-Feb-18	\$1,671.75	Advertising- Promotions
Cummins Crosspoint	00039235	09-Feb-18	\$1,383.36	Bus Parts
Cummins Crosspoint	00039254	16-Feb-18	\$3,841.10	Bus Parts
Cummins Crosspoint	00039293	23-Feb-18	\$1,379.39	Bus Parts
Cumulus Media	00039255	16-Feb-18	\$700.00	Radio Advertising
Dennis Hammel	00039236	09-Feb-18	\$389.80	Travel Reimbursement
Dish Network	00039294	23-Feb-18	\$97.02	Television Service
Don Owen Tire Service, Inc.	00039237	09-Feb-18	\$154.50	Bus Parts
East St. Hardware and Tools	00039256	16-Feb-18	\$20.99	Cleaning Supplies
Engraving Express	00039295	23-Feb-18	\$41.00	Printed Materials
Ethos Tactical & Fingerprinting LLC	00039257	16-Feb-18	\$585.00	Legal
Evergreen FS	00039210	02-Feb-18	\$15,630.76	Fuel
Evergreen FS	00039238	09-Feb-18	\$16,818.04	Fuel
Evergreen FS	00039258	16-Feb-18	\$33,103.46	Fuel
Express Services, Inc.	00039296	23-Feb-18	\$708.47	Temp Service
Fastenal Company	00039211	02-Feb-18	\$13.16	Bus Parts
Fastenal Company	00039297	23-Feb-18	\$69.52	Bus Parts
Fasteners Etc.	00039212	02-Feb-18	\$404.58	Maintenance Supplies



## Connect Transit Cash Disbursement Report February 2018

Name	Check Number	Date	Amount	Description
Fasteners Etc.	00039259	16-Feb-18	\$385.13	Maintenance Supplies
Fleet-Net Corporation	00039260	16-Feb-18	\$1,405.00	Software & Tech Support
Frontier	00039261	16-Feb-18	\$968.74	Telephone
Genfare	00039213	02-Feb-18	\$484.18	Software and Hardware
Genfare	00039298	23-Feb-18	\$43.46	Software and Hardware
GFI Digital	00039299	23-Feb-18	\$262.52	Copier Lease
Gillig LLC	00039262	16-Feb-18	\$10.22	Bus Parts
Great Plains Media	00039263	16-Feb-18	\$1,400.00	Radio Advertising
Heller Ford	00039264	16-Feb-18	\$383.93	Bus Parts
Henson Disposal	00039265	16-Feb-18	\$208.06	Garbage Disposal
ICMA- Retirement 457 Trust	ACH	01-Feb-18	\$24,900.48	Payroll Deduction
ICMA- Retirement 457 Trust	ACH	15-Feb-18	\$35,122.79	Payroll Deduction
Illinois Department of Revenue	00039214	02-Feb-18	\$11,669.57	Payroll Deduction
Illinois Department of Revenue	00039266	16-Feb-18	\$12,437.54	Payroll Deduction
Illinois State Disbursement Unit	00039215	02-Feb-18	\$1,466.64	Payroll Deduction
Illinois State Disbursement Unit	00039267	16-Feb-18	\$1,466.64	Payroll Deduction
Interstate Batteries of Mid-Illinois	00039216	02-Feb-18	\$3,185.10	Bus Parts
Interstate PowerSystems	00039268	16-Feb-18	\$1,180.00	Bus Parts
Ken's Oil Service, Inc	00039217	02-Feb-18	\$1,340.69	Oil, Antifreeze
Ken's Oil Service, Inc	00039239	09-Feb-18	\$97.45	Oil, Antifreeze
Ken's Oil Service, Inc	00039269	16-Feb-18	\$527.55	Oil, Antifreeze
Ken's Oil Service, Inc	00039300	23-Feb-18	\$1,446.81	Oil, Antifreeze
Kirby Risk Corporation	00039270	16-Feb-18	\$1,153.10	Bus Parts
Larry Spence	00039301	23-Feb-18	\$38.05	Uniform Reimbursement
Lewis, Yockey & Brown, Inc	00039240	09-Feb-18	\$380.50	Shelters
LifeCIL	00039241	09-Feb-18	\$7,415.00	Consulting
Matco Tools	00039218	02-Feb-18	\$358.21	Shop Tools
McLean County Chamber of Commerce	00039219	02-Feb-18	\$70.00	Advertising- Promotions
McLean County PONY Baseball Inc	00039220	02-Feb-18	\$300.00	Advertising- Promotions
MH Equipment Co.	00039302	23-Feb-18	\$199.23	Materials & Supplies
Midwest Equipment II	00039221	02-Feb-18	\$399.00	Maintenance Equipment
Midwest Equipment II	00039242	09-Feb-18	\$31.00	Maintenance Equipment
Miller Janitor Supply	00039271	16-Feb-18	\$582.58	Maintenance Supplies
Miller Janitor Supply	00039303	23-Feb-18	\$195.64	Maintenance Supplies
Minerva Promotions	00039304	23-Feb-18	\$854.00	Uniforms
Mohawk Mfg. & Supply Co.	00039272	16-Feb-18	\$393.24	Bus Parts
Morris Avenue Garage	00039222	02-Feb-18	\$175.00	Vehicle Inspection
Morris Avenue Garage	00039273	16-Feb-18	\$25.00	Vehicle Inspection
Morris Avenue Garage	00039305	23-Feb-18	\$50.00	Vehicle Inspection
Mutual of Omaha	00039223	02-Feb-18	\$13,542.19	Life, AD&D, STD & LTD
Napa Auto Parts	00039274	16-Feb-18	\$1,704.13	Bus Parts
Napa Auto Parts	00039306	23-Feb-18	\$280.59	Bus Parts
Neuhoff Media	00039307	23-Feb-18	\$2,050.00	Advertising- Media
Occupational Health Centralized Billing	00039308	23-Feb-18	\$616.50	Pre-employment Physicals and Drug Testing
Oklahoma Centralized Support Registry	00039224	02-Feb-18	\$23.07	Payroll Deduction
Oklahoma Centralized Support Registry	00039275	16-Feb-18	\$23.07	Payroll Deduction
Orkin Pest Control	00039243	09-Feb-18	\$555.25	Pest Control
Payroll	ACH	01-Feb-18	\$182,487.47	
Payroll	ACH	15-Feb-18	\$198,655.22	
Pinnacle Door	00039276	16-Feb-18	\$2,801.00	Door Repair



**Connect Transit  
Cash Disbursement Report  
February 2018**

<b>Name</b>	<b>Check Number</b>	<b>Date</b>	<b>Amount</b>	<b>Description</b>
Pinnacle Door	00039309	23-Feb-18	\$189.00	Door Repair
Redbird Sports Properties, LLC	00039310	23-Feb-18	\$1,000.00	Advertising- Media
Remix Software	00039225	02-Feb-18	\$16,500.00	Annual Licensing
Ricoh USA, Inc	00039277	16-Feb-18	\$379.33	Copier
Ricoh USA, Inc	00039311	23-Feb-18	\$501.00	Copier
Southtown Wrecker Service, Inc.,	00039312	23-Feb-18	\$990.00	Towing
STL Business & Technology Solutions, Inc	00039226	02-Feb-18	\$425.00	Software & Tech Support
Sunbelt Rentals	00039278	16-Feb-18	\$46.00	Machine Rentals
Sunbelt Rentals	00039313	23-Feb-18	\$86.25	Machine Rentals
Supreme Radio Communications, Inc	00039279	16-Feb-18	\$130.00	Radio Maintenance
The Aftermarket Parts Company LLC	00039244	09-Feb-18	\$411.36	Bus Parts
The Copy Shop	00039227	02-Feb-18	\$360.00	Printing
Town of Normal	00039245	09-Feb-18	\$763.60	Utilities
Truck Centers, Inc.	00039314	23-Feb-18	\$273.88	Bus Parts
UniFirst Corporation	00039228	02-Feb-18	\$231.13	Cleaning Uniforms & Rugs
UniFirst Corporation	00039246	09-Feb-18	\$231.13	Cleaning Uniforms & Rugs
UniFirst Corporation	00039280	16-Feb-18	\$276.48	Cleaning Uniforms & Rugs
United Parcel Service	00039281	16-Feb-18	\$38.37	Shipping
United Parcel Service	00039315	23-Feb-18	\$20.65	Shipping
United States Treasury	ACH	06-Feb-18	\$62,832.65	Federal Tax Payment
United States Treasury	ACH	20-Feb-18	\$69,786.28	Federal Tax Payment
Verizon Wireless	00039247	09-Feb-18	\$659.92	Mobile Data Terminals for SS
Visa - Commerce Bank	00039229	02-Feb-18	\$67.80	Legal
Visa - Commerce Bank	00039229	02-Feb-18	\$14.29	Support Vehicle
Visa - Commerce Bank	00039229	02-Feb-18	\$300.00	Advertising- Employment
Visa - Commerce Bank	00039229	02-Feb-18	\$279.96	Computer Software
Visa - Commerce Bank	00039229	02-Feb-18	\$16.32	Freight
Visa - Commerce Bank	00039229	02-Feb-18	\$95.00	Dues & Subscriptions
Visa - Commerce Bank	00039229	02-Feb-18	\$1,428.37	Travel & Meetings
Visa - Commerce Bank	00039229	02-Feb-18	\$849.58	Safety/Training
Vision Service Plan (IL)	00039230	02-Feb-18	\$807.28	Vision Insurance
Winkle Environmental Service	00039316	23-Feb-18	\$85.00	Solvent tank
<b>Grand Total</b>			<b><u>\$937,956.53</u></b>	

# Bloomington Normal Public Transit

## Balance Sheet

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Fiscal Year: 2018	Period 8	February - 2018	Division: 99 Board Reports	As of: 02/28/2018
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**001 Assets**

**005 Current Assets**

100 Checking and Savings	\$5,735,780.47
110 Accounts Receivable	\$4,215,372.72
120 Inventory Asset - Fuel	\$56,792.45
122 Inventory Asset - Parts	\$188,967.38
123 Inventory Asset - Tires	\$0.00
140 Other Current Assets	\$336,566.37

<b>141 Total Current Assets</b>	<b>\$10,533,479.39</b>
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150 Fixed Assets	\$17,981,841.76
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<b>190 Total Assets</b>	<b>\$28,515,321.15</b>
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**200 Liabilites & Equity**

**205 Liabilities**

207 Accounts Payable	\$257,609.83
210 Payroll Liabilities	\$1,141,301.15
220 Contracts	\$0.00
221 Due to Illinois Funds Account	\$2,980,249.22
222 Deferred Revenue	\$126,944.46
250 Deficit Funding Advance	\$0.00

<b>290 Total Liabilities</b>	<b>\$4,506,104.66</b>
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**298 EQUITY**

300 Fixed Asset Equity	\$12,483,532.77
301 Unreserved Fund Equity	\$6,750,412.62
302 Underground Petroleum Storage	\$20,000.00

<b>303 Total Equity</b>	<b>\$19,253,945.39</b>
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305 Retained Earnings	\$4,755,271.10
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<b>399 Total Liabilities &amp; Equity</b>	<b>\$28,515,321.15</b>
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# Bloomington Normal Public Transit Income Statement With Approved Budget

Fiscal Year: 2018	Period 8	Division: 98 Operating Profit/Loss		As of: 02/28/2018	
		February - 2018	Jul-2017 Thru Feb-2018 Year To Date	Approved Budget	Approved Budget
<b>Operating Revenue</b>					
Passenger Fares		\$51,270.86	\$432,869.25	68.62%	\$630,850.00
ISU Contract Fare		\$44,583.33	\$357,206.64	66.77%	\$535,000.00
Other Contract Fares		\$13,484.33	\$66,641.84	83.30%	\$80,000.00
Advertising Revenue		\$2,710.00	\$50,261.00	17.64%	\$285,000.00
Miscellaneous Revenue		\$15,122.32	\$19,162.54	95.81%	\$2,000.00
<b>Total Operating Revenue</b>		<b>\$127,170.84</b>	<b>\$926,141.27</b>	<b>60.42%</b>	<b>\$1,532,850.00</b>
<b>Operating Expenses</b>					
Operators Wages		\$457,833.32	\$3,626,311.32	66.09%	\$5,487,225.00
Maintenance Wages		\$92,259.32	\$718,498.45	56.08%	\$1,281,200.00
Administration Wages		\$59,527.83	\$489,435.38	47.84%	\$1,023,100.00
Employer Payroll Tax Expense		\$56,187.07	\$389,753.80	61.49%	\$633,853.00
Retirement Plan		\$22,858.32	\$186,191.91	47.79%	\$389,577.00
Group Insurance		\$113,613.87	\$890,816.25	48.44%	\$1,839,036.00
Uniform Expense		\$4,118.10	\$23,880.12	68.26%	\$34,984.00
Professional Services		\$14,419.87	\$137,162.26	65.65%	\$208,936.00
Outside Repair-Labor		\$4,606.42	\$69,761.35	62.42%	\$111,770.00
Contract Maintenance Services		\$24,893.85	\$79,933.73	66.01%	\$121,100.00
Custodial Services		\$1,032.08	\$7,899.25	50.96%	\$15,500.00
Employee Recruiting/Testing/Temp Help		\$2,013.17	\$6,111.17	29.10%	\$21,000.00
Fuel		\$47,986.65	\$442,037.72	39.75%	\$1,111,995.00
Lubricants		\$1,296.23	\$18,447.95	43.66%	\$42,251.00
Tires		\$6,353.46	\$55,561.41	61.15%	\$90,856.00
Bus Repair Parts		\$8,184.99	\$128,662.47	66.30%	\$194,050.00
Other Materials & Supplies		\$3,831.43	\$25,392.21	44.55%	\$57,000.00
Shelters/Signs/Shop Tools		\$720.00	\$5,841.23	77.88%	\$7,500.00
Computer and Office Supplies		\$11,580.54	\$101,359.00	69.66%	\$145,500.00
Utilities		\$12,906.21	\$65,811.36	47.31%	\$139,100.00
Corporate Insurance		\$23,131.42	\$154,955.20	55.92%	\$277,100.00
Dues/Subscriptions/Fees		\$181.00	\$35,969.13	74.93%	\$48,004.00
Printing/Marketing/Training		\$13,374.77	\$133,495.65	49.81%	\$268,000.00
<b>Total Operating Expenses</b>		<b>\$982,909.92</b>	<b>\$7,793,288.32</b>	<b>57.52%</b>	<b>\$13,548,637.00</b>
<b>Operating Assistance</b>					
Operating Deficit		(\$855,739.08)	(\$6,867,147.05)	57.15%	(\$12,015,787.00)
City of Bloomington Operating Assistance		\$50,833.33	\$406,666.64	66.67%	\$610,000.00
Town of Normal Operating Assistance		\$32,500.00	\$260,000.00	66.67%	\$390,000.00
Illinois Downstate Operating Assistance		\$634,991.00	\$5,033,114.00	57.15%	\$8,806,614.05
FTA 5307 Operating Assistance		\$129,571.00	\$1,101,274.00	49.85%	\$2,209,172.95
<b>Total Operating Assistance</b>		<b>\$847,895.33</b>	<b>\$6,801,054.64</b>	<b>56.60%</b>	<b>\$12,015,787.00</b>



Connect Transit  
Local Capital and Self-Insurance Fund Balance  
February 2018

<u>Local Capital</u>	<u>Commerce Bank - Cash Balance</u>	
02/01/18	Beginning Balance	\$ 1,062,994.14
02/28/18	Additions - Interest Income	\$ 122.32
02/28/18	Ending Balance	<u>\$ 1,063,116.46</u>
<b>Total Reserve Capital Account</b>		<u><u>\$ 1,063,116.46</u></u>

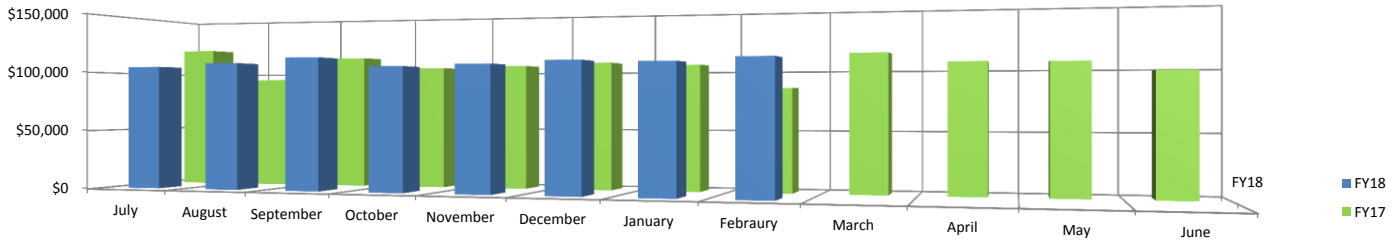
**Breakdown of Local Funding in Local Capital #2 (Earmarked Funds):**

	<u>FY18 Received</u>	<u>FY18 Receivable</u>
	<u>2/28/2018</u>	<u>2/28/2018</u>
Bloomington	\$ 331,945.21	\$ 47,420.83
Normal	\$ 309,230.28	\$ -
Total YTD	<u>\$ 641,175.49</u>	<u>\$ 47,420.83</u>

<b><u>Local Capital Reserve Fund Balance - Account Value</u></b>		
<u>02/28/18</u>	Cash Balance	\$ 1,063,116.46
<u>02/28/18</u>	Loans to Operating	\$ 2,980,249.22
<u>02/28/18</u>	Reserve fund for underground storage tank (Cap. I)	\$ (40,000.00)
<u>02/28/18</u>	Ending Balance	<u>\$ 4,003,365.68</u>

# Financial Reports

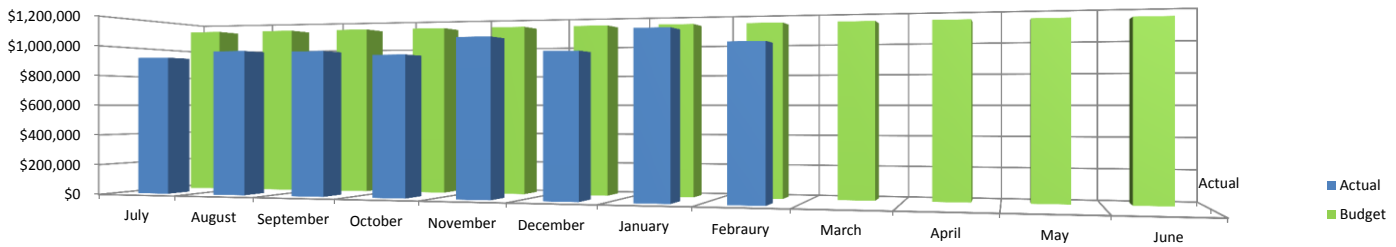
## Transit Fare



	July	August	September	October	November	December	January	February	March	April	May	June
FY18	\$104,830	\$107,448	\$111,692	\$103,871	\$105,390	\$107,762	\$106,388	\$109,339				
FY17	\$121,348	\$94,322	\$113,426	\$104,140	\$105,437	\$107,628	\$105,472	\$86,079	\$114,077	\$106,536	\$106,281	\$98,879

Notes: ISU revenue increased \$1,271 in February 2018 from February 2017. Other Contract Fares revenue increased \$8,317 in February 2018 from February 2017 due to Eastview Church and Heartland Community College. Total cash fares increased \$1,135 (3.7%) in February 2018 from February 2017. Total pass fares decreased \$959 (4.9%) in February 2018 from February 2017.

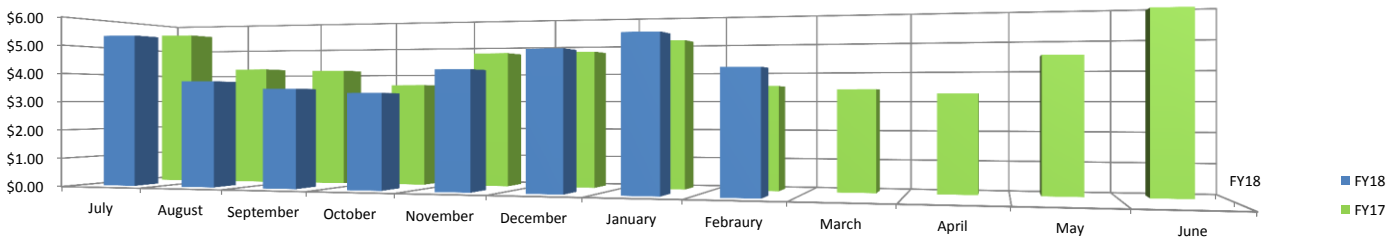
## Operating Expenses



	July	August	September	October	November	December	January	February	March	April	May	June
Actual	\$922,334	\$961,371	\$954,734	\$926,378	\$1,033,885	\$938,162	\$1,073,514	\$982,910				
Budget	\$1,129,053	\$1,129,053	\$1,129,053	\$1,129,053	\$1,129,053	\$1,129,053	\$1,129,053	\$1,129,053	\$1,129,053	\$1,129,053	\$1,129,053	\$1,129,054

Notes:

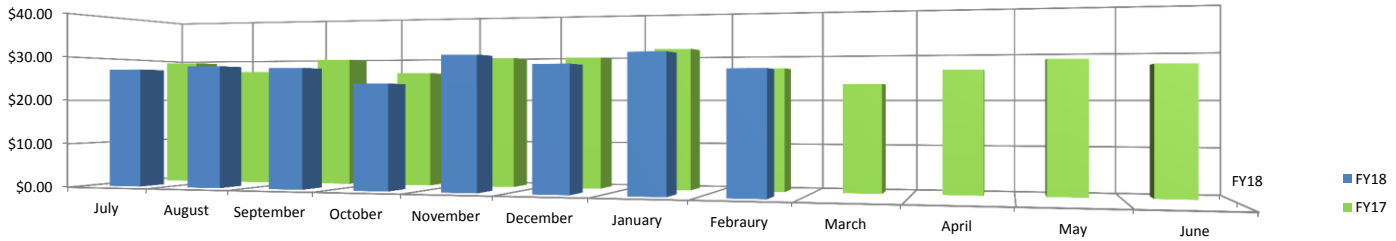
## Fixed Route Cost Per Unlinked Passenger Trip



	July	August	September	October	November	December	January	February	March	April	May	June
FY18	\$5.36	\$3.71	\$3.44	\$3.29	\$4.07	\$4.72	\$5.22	\$4.08				
FY17	\$5.53	\$4.21	\$4.14	\$3.60	\$4.72	\$4.74	\$5.10	\$3.52	\$3.41	\$3.27	\$4.48	\$5.92

Notes: Expenses increased \$3,921 in February 2018 from February 2017. Trips decreased by 29,004 in February 2018 from February 2017.

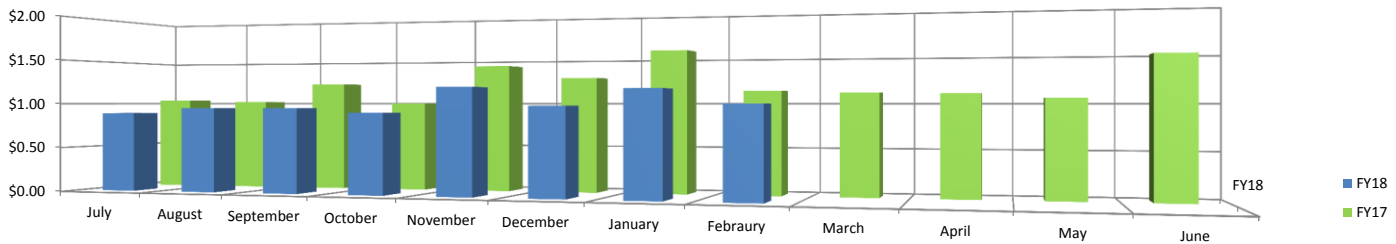
### Connect Mobility Cost Per Unlinked Passenger Trip



	July	August	September	October	November	December	January	February	March	April	May	June
FY18	\$27.17	\$27.77	\$27.27	\$23.67	\$29.84	\$27.74	\$30.12	\$26.52				
FY17	\$29.22	\$26.90	\$29.71	\$26.40	\$29.76	\$29.71	\$31.47	\$26.99	\$23.50	\$26.44	\$28.57	\$27.44

Notes: Expenses increased \$2,411 in February 2018 from February 2017. Trips increased by 220 in February 2018 from February 2017.

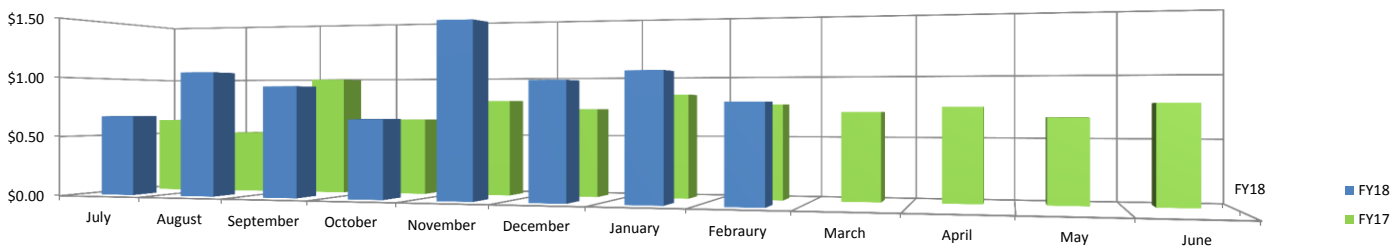
### Fixed Route Cost Per Maintenance Mile (Excluding Fuel) Unaudited



	July	August	September	October	November	December	January	February	March	April	May	June
FY18	\$0.89	\$0.95	\$0.95	\$0.90	\$1.18	\$0.98	\$1.16	\$1.00				
FY17	\$1.04	\$1.02	\$1.23	\$1.00	\$1.43	\$1.29	\$1.59	\$1.14	\$1.12	\$1.11	\$1.06	\$1.51

Notes: Fixed Route maintenance expense decreased \$1,474 in February 2018 from February 2017. Fixed Route miles increased 12,161 in February 2018 from February 2017.

### Connect Mobility Cost Per Maintenance Mile (Excluding Fuel) Unaudited

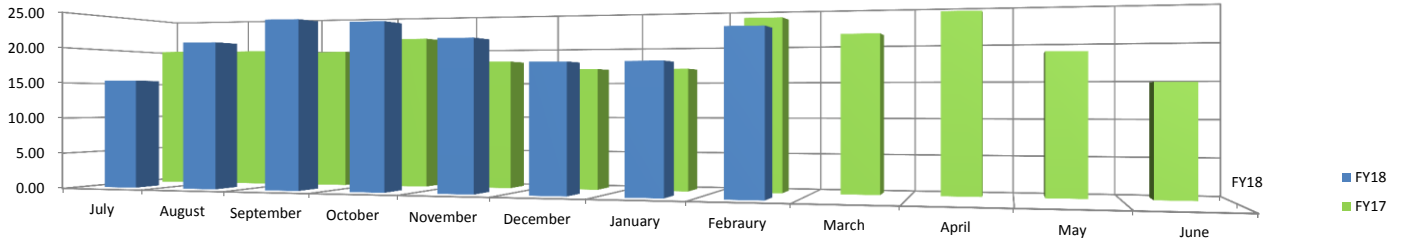


	July	August	September	October	November	December	January	February	March	April	May	June
FY18	\$0.67	\$1.04	\$0.92	\$0.65	\$1.44	\$0.96	\$1.03	\$0.79				
FY17	\$0.63	\$0.52	\$0.99	\$0.64	\$0.80	\$0.73	\$0.85	\$0.77	\$0.71	\$0.75	\$0.67	\$0.78

Notes:

# Operations Reports

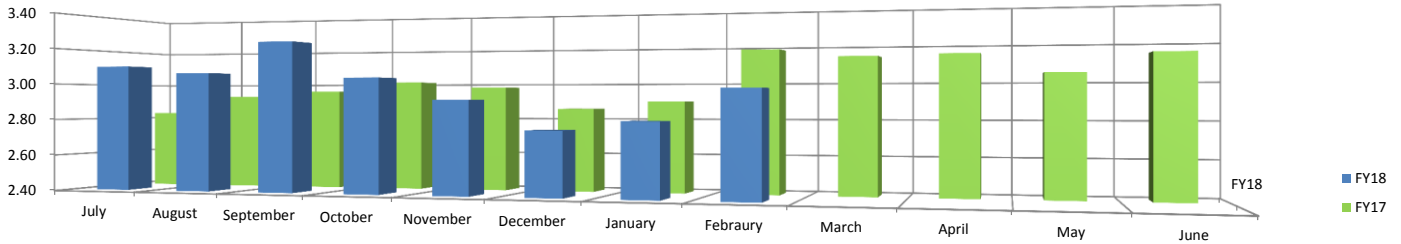
## Fixed Route Passengers Per Hour



	July	August	September	October	November	December	January	February	March	April	May	June
FY18	15.34	20.67	23.70	23.21	20.83	17.57	17.58	21.84				
FY17	19.94	19.90	19.67	21.45	18.03	16.89	16.85	23.67	21.35	24.11	18.76	14.82

Notes:

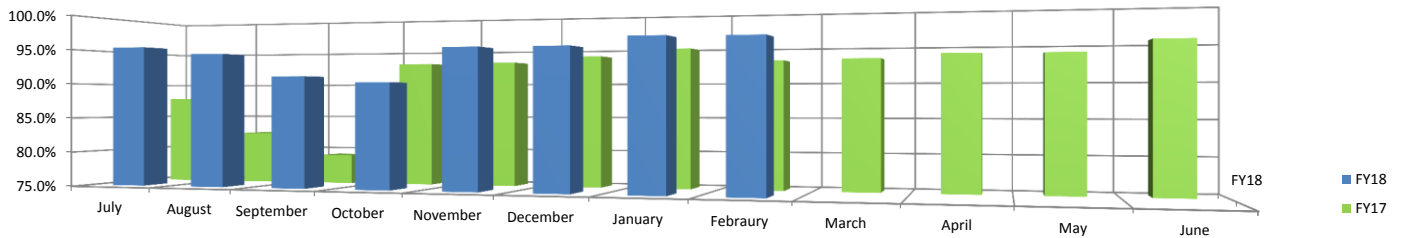
## Connect Mobility Passengers Per Hour



	July	August	September	October	November	December	January	February	March	April	May	June
FY18	3.10	3.06	3.23	3.03	2.91	2.75	2.80	2.97				
FY17	2.83	2.93	2.96	3.01	2.98	2.86	2.90	3.18	3.14	3.15	3.05	3.15

Notes:

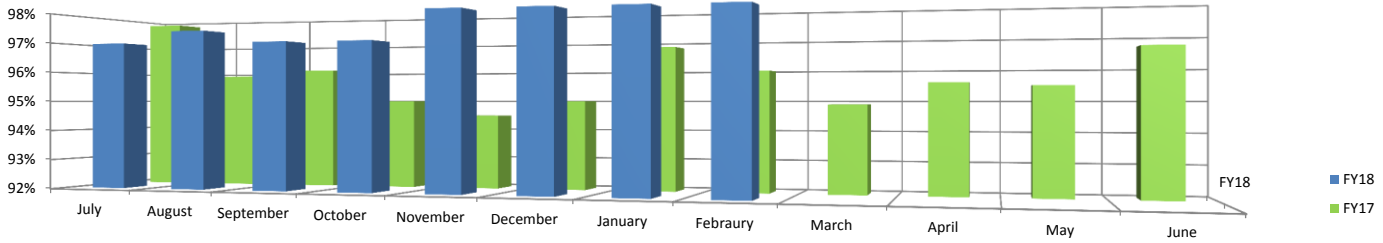
## Fixed Route On Time Performance



	July	August	September	October	November	December	January	February	March	April	May	June
FY18	95.4%	94.3%	91.0%	90.1%	94.9%	94.9%	96.1%	96.0%				
FY17	87.8%	82.5%	79.2%	93.0%	93.1%	93.9%	94.9%	93.1%	93.3%	93.9%	93.9%	95.5%

Notes:

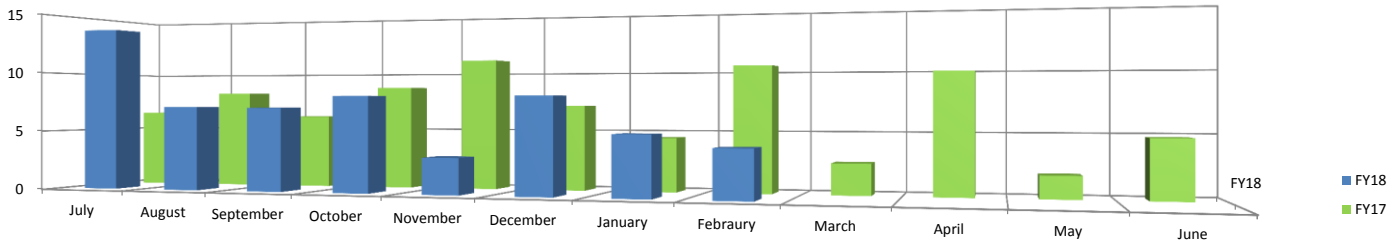
### Connect Mobility On Time Performance



	July	August	September	October	November	December	January	February	March	April	May	June
FY18	97%	97%	97%	97%	98%	98%	98%	98%				
FY17	98%	96%	96%	95%	95%	95%	97%	96%	95%	96%	96%	97%

Notes:

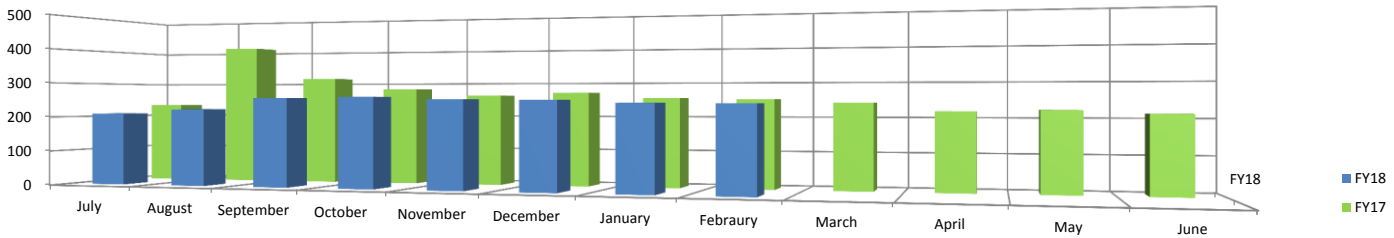
### Validated Complaints Per 100,000 Miles



	July	August	September	October	November	December	January	February	March	April	May	June
FY18	14	7	7	8	3	8	5	4				
FY17	6	8	6	9	11	7	5	10	3	10	2	5

Notes:

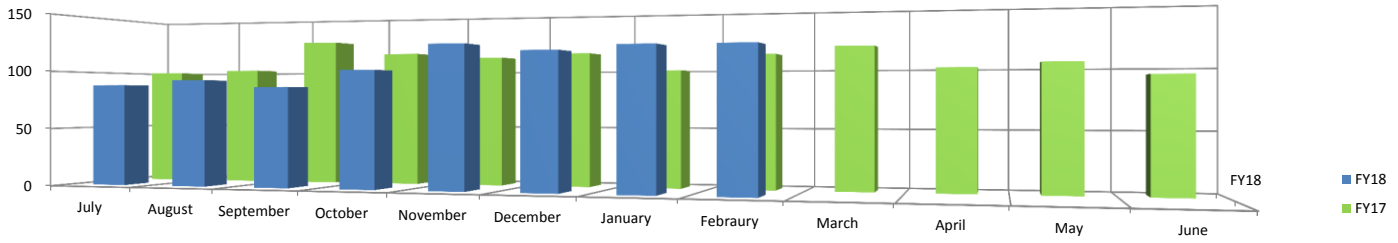
### Fixed Route Average Daily Phone Calls



	July	August	September	October	November	December	January	February	March	April	May	June
FY18	209	222	255	259	252	250	242	241				
FY17	234	409	314	282	263	271	255	252	242	219	223	214

Notes:

### Connect Mobility Average Daily Phone Calls

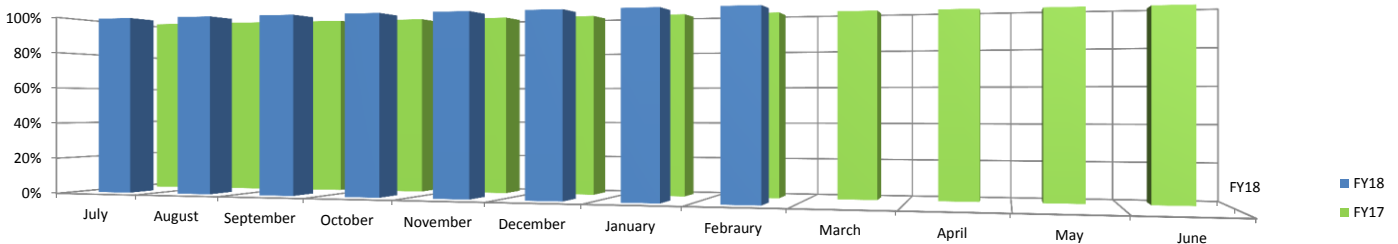


	July	August	September	October	November	December	January	February	March	April	May	June
FY18	88	92	86	100	121	115	119	119				
FY17	100	102	127	116	112	115	100	113	119	101	105	95

Notes:

### Maintenance Reports

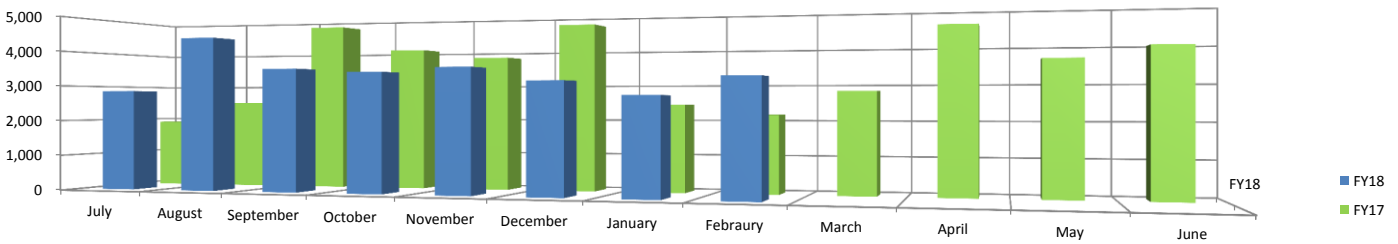
#### Percent Preventative Maintenance Performed On Time



	July	August	September	October	November	December	January	February	March	April	May	June
FY18	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
FY17	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Notes:

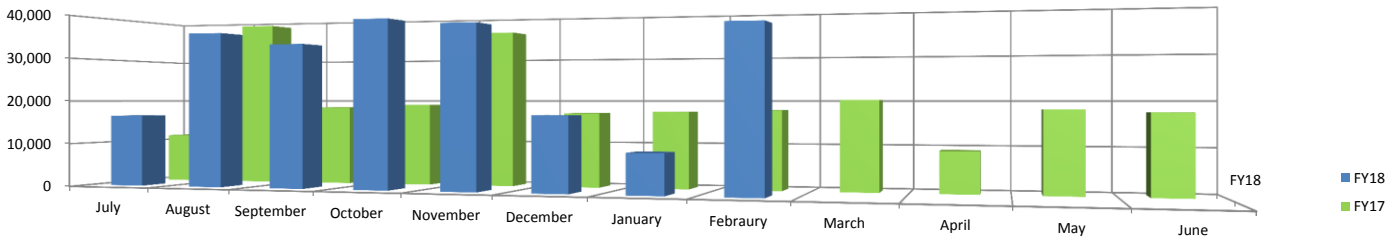
#### Fixed Route Vehicle Miles Between Trouble Calls



	July	August	September	October	November	December	January	February	March	April	May	June
FY18	2,851	4,365	3,466	3,362	3,481	3,107	2,710	3,206				
FY17	1,920	2,507	4,770	4,058	3,815	4,729	2,456	2,176	2,834	4,583	3,670	3,989

Notes:

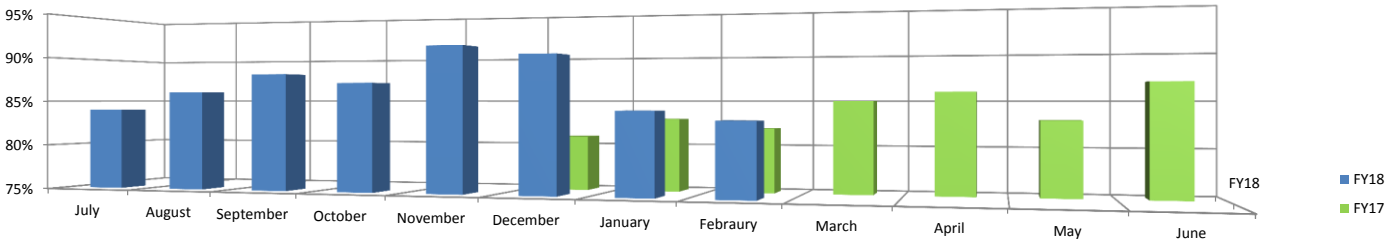
### Connect Mobility Vehicle Miles Between Trouble Calls



	July	August	September	October	November	December	January	February	March	April	May	June
FY18	16,494	35,689	32,937	38,345	37,155	16,893	9,003	36,495				
FY17	11,305	38,538	18,412	19,076	36,034	17,130	17,517	17,926	20,231	9,202	18,200	17,624

Notes:

### Average Interior Cleanliness Inspection Score

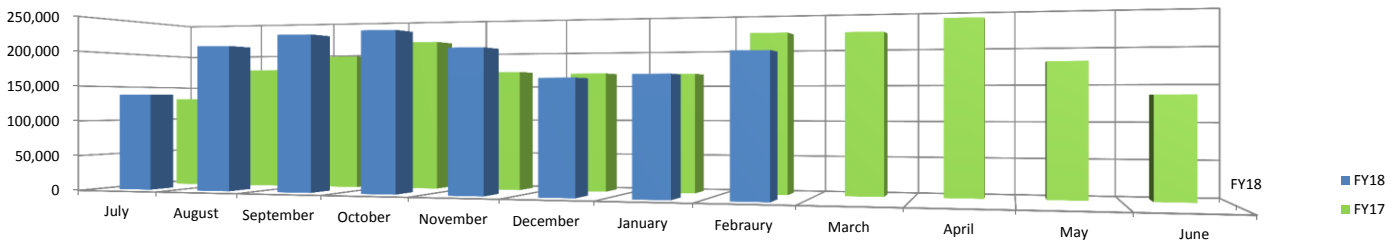


	July	August	September	October	November	December	January	February	March	April	May	June
FY18	84%	86%	88%	87%	91%	90%	84%	83%				
FY17						81%	83%	82%	85%	86%	83%	87%

Notes:

## Ridership Reports

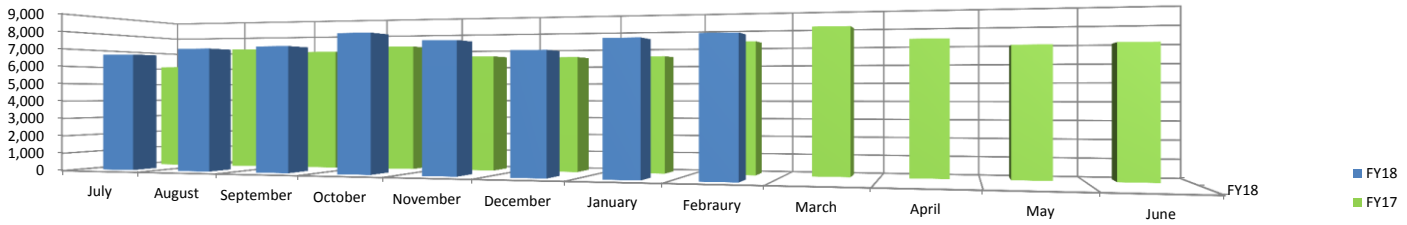
### Fixed Route Monthly Ridership



	July	August	September	October	November	December	January	February	March	April	May	June
FY18	138,075	206,628	221,247	225,646	200,341	159,091	163,526	192,416				
FY17	131,750	175,700	194,961	215,279	170,351	167,469	166,215	221,420	220,804	237,610	179,628	136,454

Notes: Fixed route ridership decreased 13.1% in February 2018. Connect Transit ridership has increased 4.4% year-to-date (July-February). ISU student ridership decreased significantly in February 2018 over February 2017. National peer agencies ridership has decreased 3.89% in the last six months (July-February) and regional transit agencies ridership decreased 3.95% in the same period.

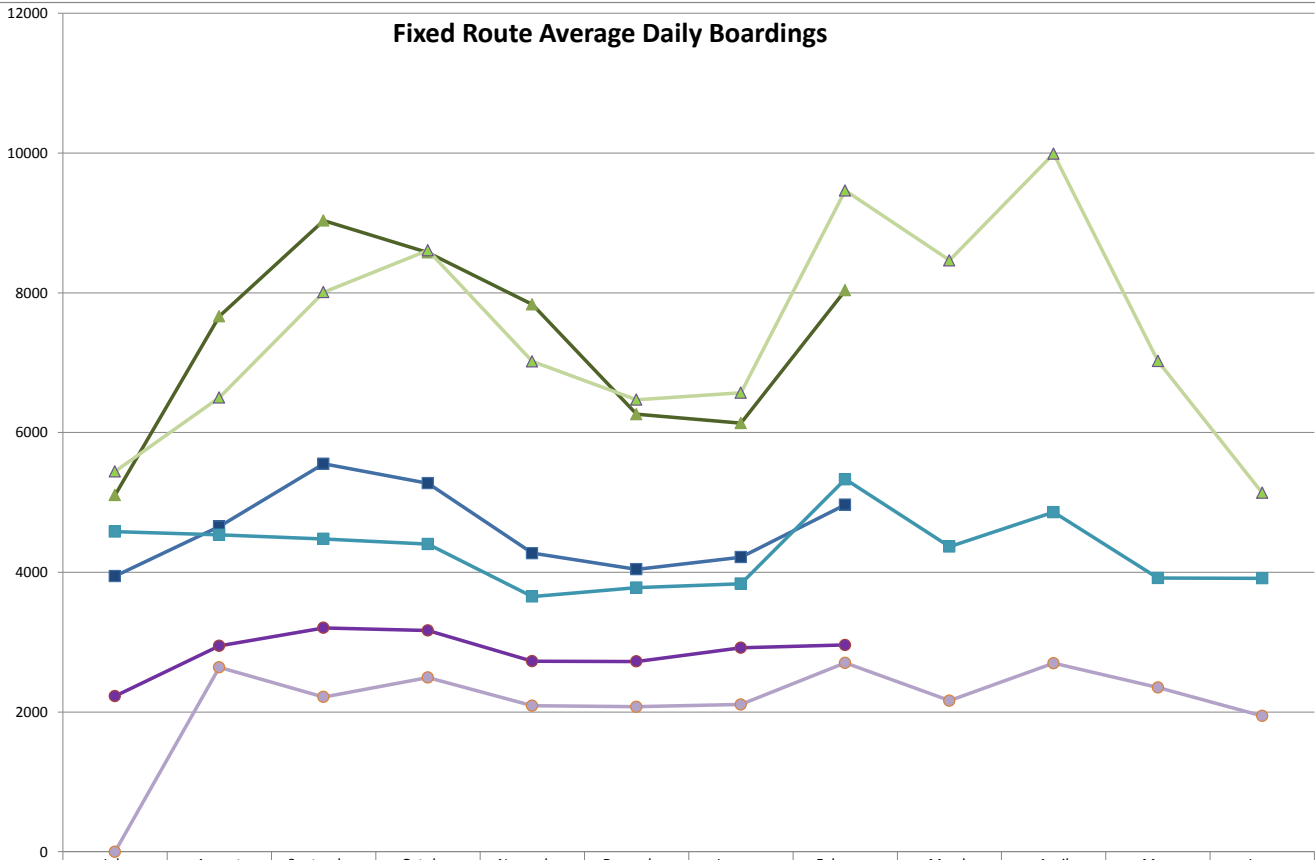
### Connect Mobility Monthly Ridership



	July	August	September	October	November	December	January	February	March	April	May	June
FY18	6,694	6,987	7,073	7,751	7,291	6,723	7,300	7,486				
FY17	6,075	7,128	6,928	7,191	6,572	6,489	6,501	7,266	8,013	7,300	6,936	7,013

Notes: Connect Mobility ridership is up 6.9% year-to-date (July-February).

### Fixed Route Average Daily Boardings

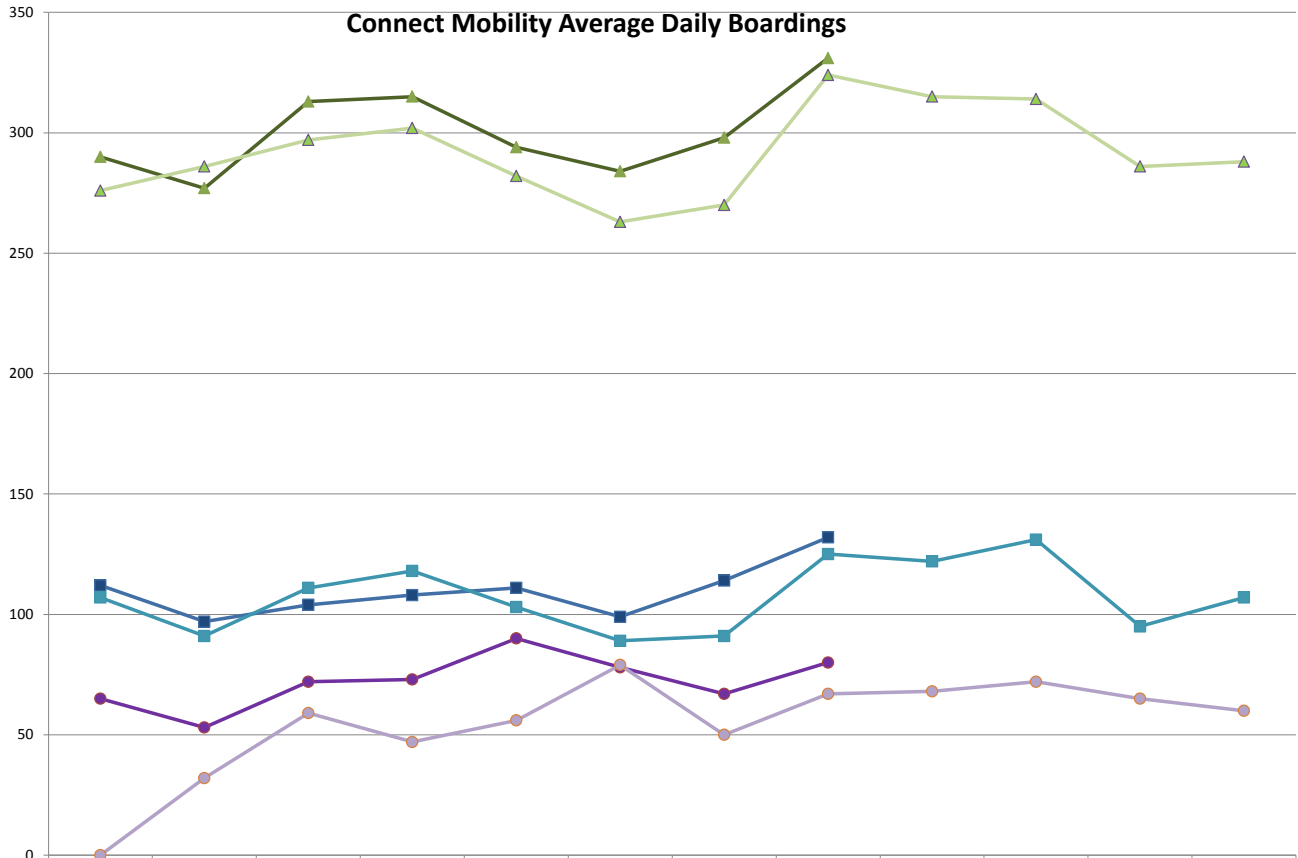


	July	August	September	October	November	December	January	February	March	April	May	June
— Sunday FY18	2228	2947	3205	3168	2728	2724	2921	2960				
— Sunday FY17	0	2641	2216	2494	2090	2075	2107	2704	2163	2698	2351	1945
— Saturday FY18	3946	4653	5554	5275	4274	4043	4216	4966				
— Saturday FY17	4582	4536	4477	4404	3653	3779	3837	5331	4367	4860	3919	3915
— Weekday FY18	5105	7662	9033	8578	7833	6262	6135	8036				
— Weekday FY17	5442	6500	8009	8609	7017	6470	6570	9464	8464	9991	7024	5137

Notes: Average weekday boarding in February 2018 decreased 17% over February 2017. This decrease in average boardings was due to a decrease in ISU student ridership. In February 2018, Saturday average boardings decreased 7.3% and Sunday average boardings increased 9.4% over February 2017. Sunday ridership has increased over 40% year-to-date (July-February).



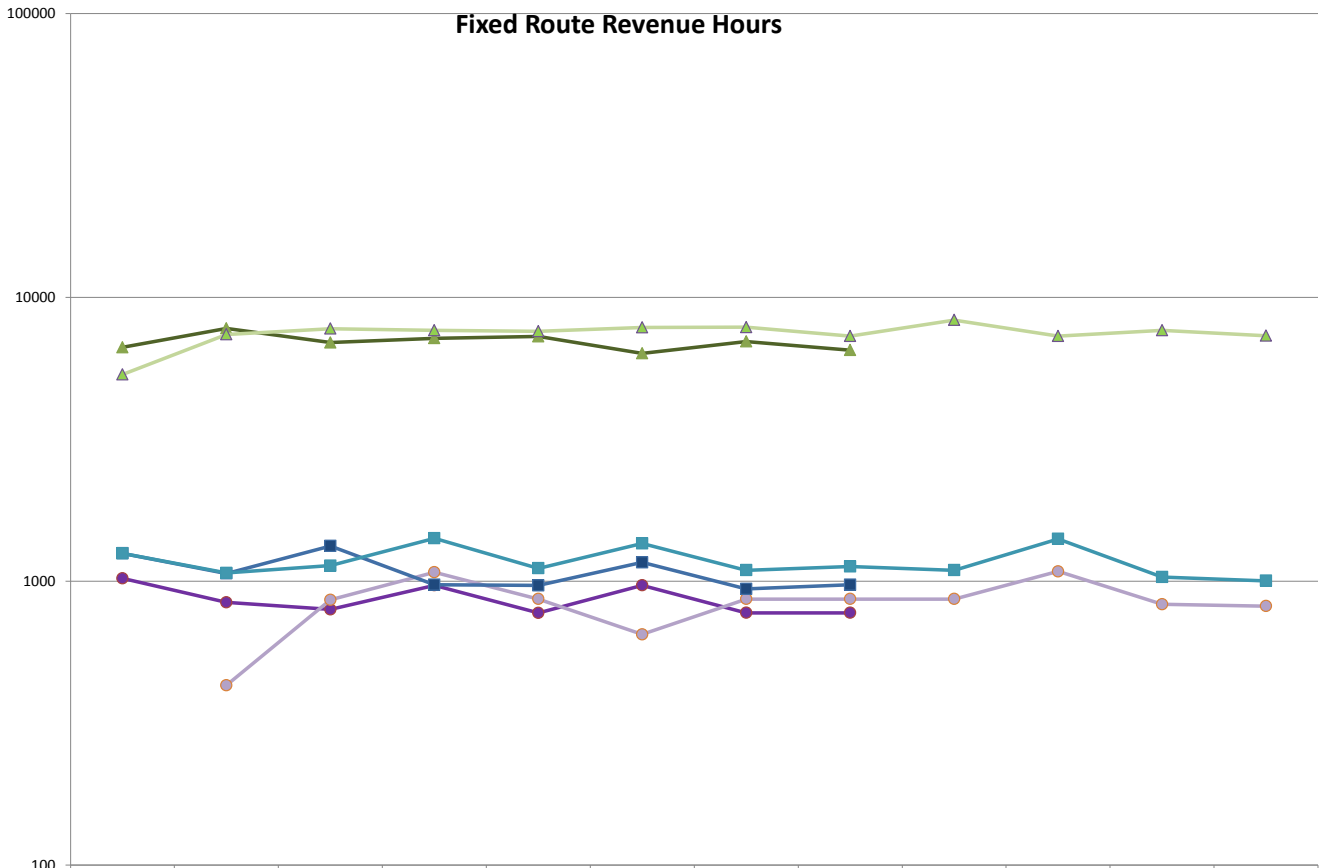
### Connect Mobility Average Daily Boardings



	July	August	September	October	November	December	January	February	March	April	May	June
● Sunday FY18	65	53	72	73	90	78	67	80				
○ Sunday FY17	0	32	59	47	56	79	50	67	68	72	65	60
■ Saturday FY18	112	97	104	108	111	99	114	132				
■ Saturday FY17	107	91	111	118	103	89	91	125	122	131	95	107
▲ Weekday FY18	290	277	313	315	294	284	298	331				
▲ Weekday FY17	276	286	297	302	282	263	270	324	315	314	286	288

Notes:

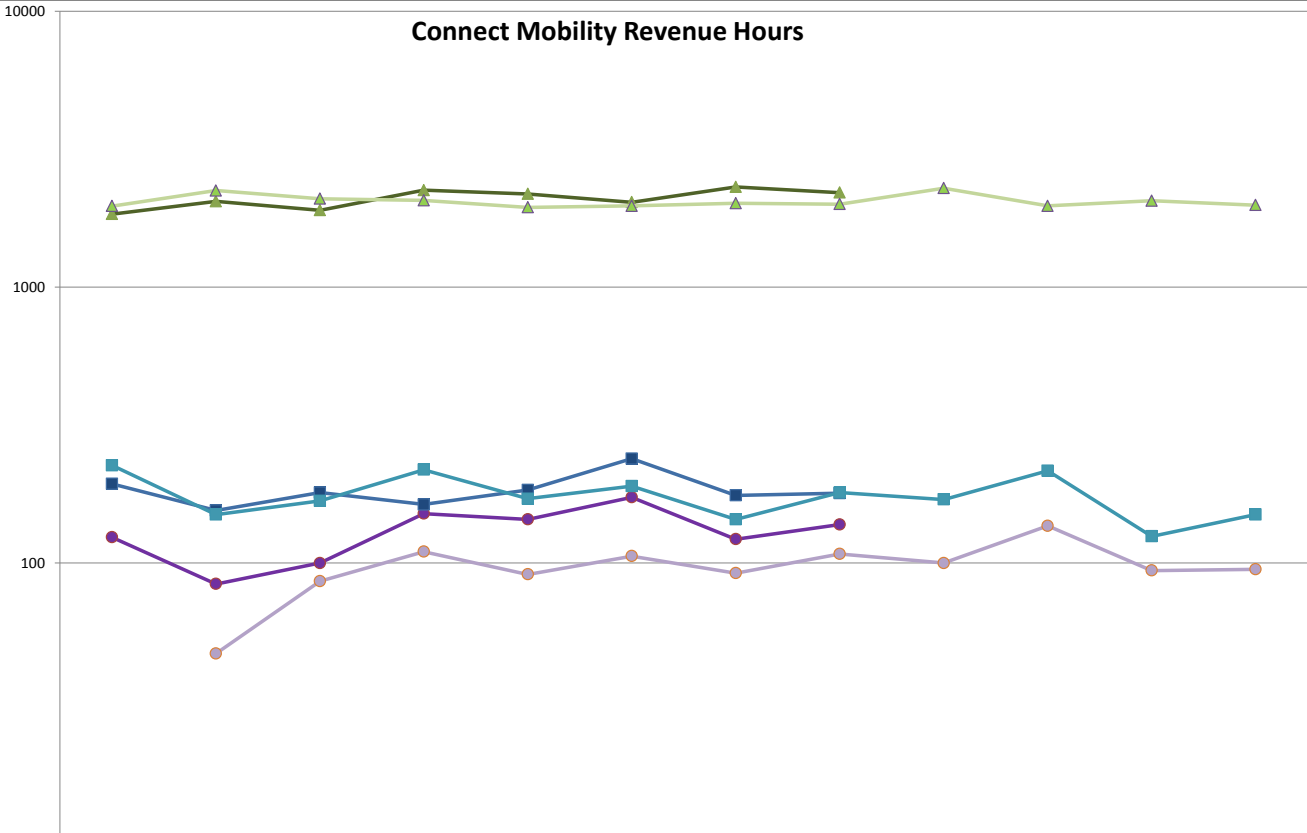
### Fixed Route Revenue Hours



	July	August	September	October	November	December	January	February	March	April	May	June
● Sunday FY18	1023	842	796	967	774	967	774	774				
● Sunday FY17	0	430	860	1076	866	650	866	866	866	1083	830	818
■ Saturday FY18	1255	1066	1333	973	967	1165	939	973				
■ Saturday FY17	1254	1069	1135	1418	1111	1359	1094	1128	1094	1410	1035	1004
▲ Weekday FY18	6665	7774	6934	7178	7288	6352	6999	6519				
▲ Weekday FY17	5352	7407	7758	7659	7593	7842	7849	7308	8322	7308	7653	7332

Notes:

### Connect Mobility Revenue Hours

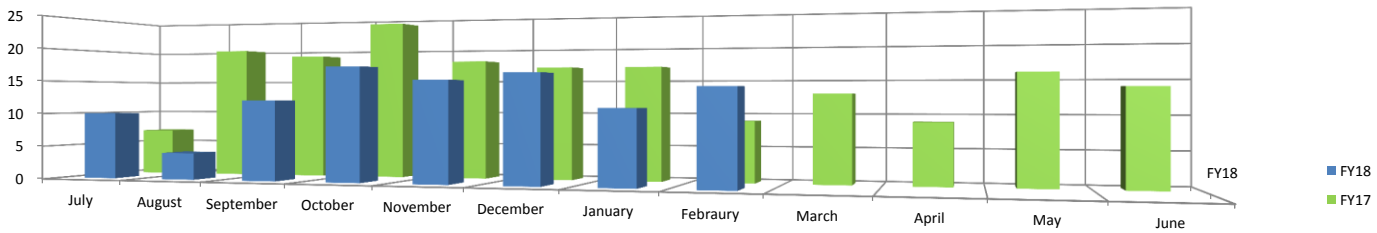


	July	August	September	October	November	December	January	February	March	April	May	June
● Sunday FY18	124	84	100	151	144	173	122	138				
● Sunday FY17	0	47	86	110	91	106	92	108	100	136.45	94	95
■ Saturday FY18	194	155	180	163	184	239	176	179				
■ Saturday FY17	226	150	168	218	171	190	144	180	170	216	125	150
▲ Weekday FY18	1841	2046	1900	2244	2178	2031	2305	2201				
▲ Weekday FY17	1968	2238	2091	2062	1947	1969	2013	2000	2283	1969	2055	1983

Notes:

### Safety Reports

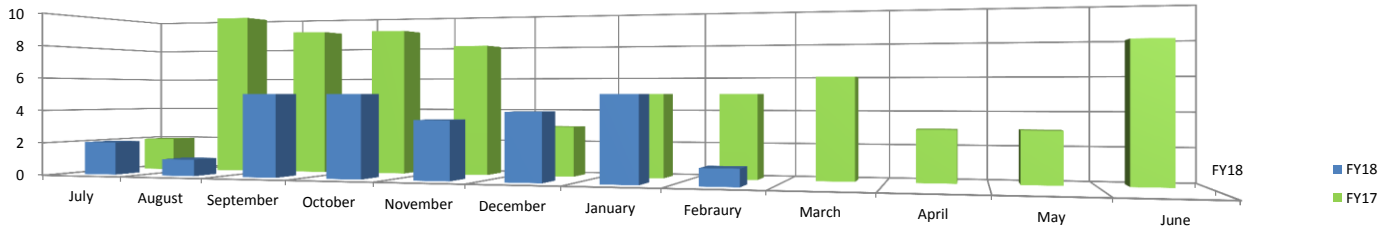
#### Safety Related Incidents Per 100,000 Miles



	July	August	September	October	November	December	January	February	March	April	May	June
FY18	10	4	12	17	15	16	11	14				
FY17	7	20	19	24	18	17	17	9	13	9	16	14

Notes:

### Preventable Accidents Per 100,000 Miles

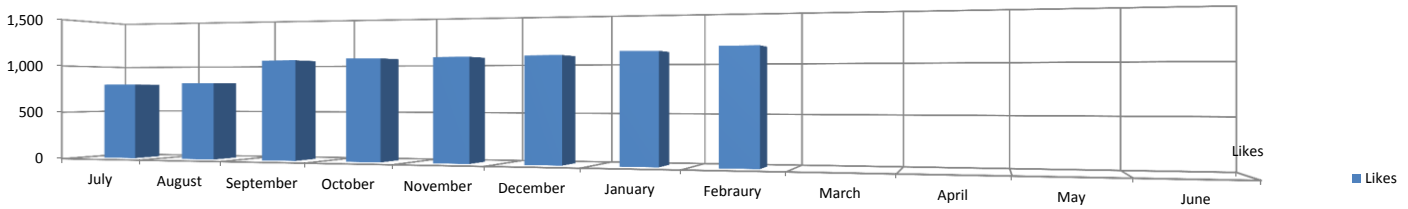


	July	August	September	October	November	December	January	February	March	April	May	June
FY18	2	1	5	5	4	4	5	1				
FY17	2	10	9	9	8	3	5	5	6	3	3	8

Notes:

### Social Media Reports

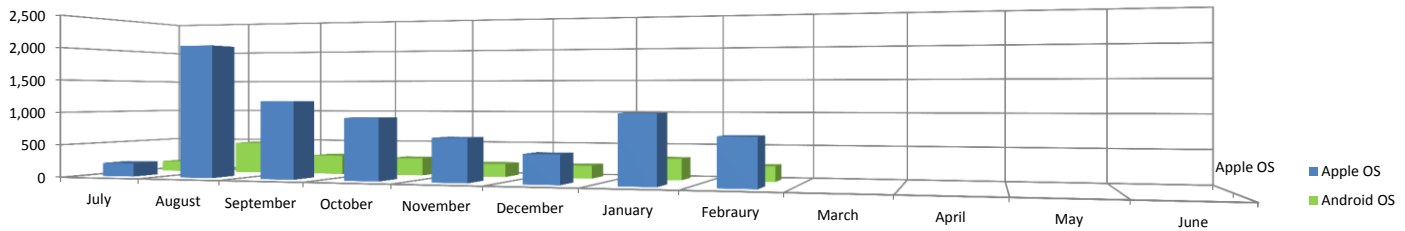
#### Facebook



	July	August	September	October	November	December	January	February	March	April	May	June
Likes	799	814	1,051	1,065	1,074	1,084	1,118	1,161				

Notes:

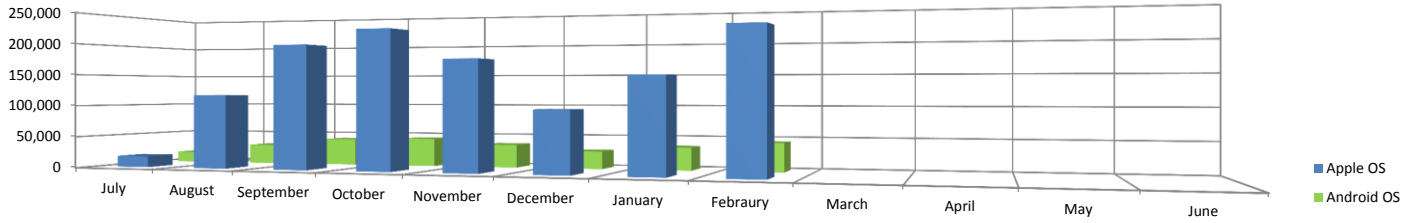
#### App Downloads



	July	August	September	October	November	December	January	February	March	April	May	June
Apple OS	205	2,024	1,171	930	646	432	1,013	704				
Android OS	159	480	291	267	198	194	317	229				

Notes:

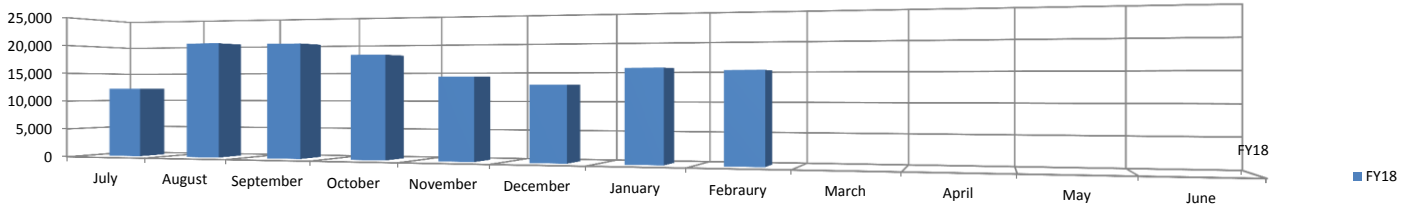
### App Sessions



	July	August	September	October	November	December	January	February	March	April	May	June
Apple OS	17,548	117,128	196,292	219,581	172,574	96,626	147,747	219,690				
Android OS	17,064	30,925	42,162	44,588	36,593	27,651	35,903	44,877				

Notes:

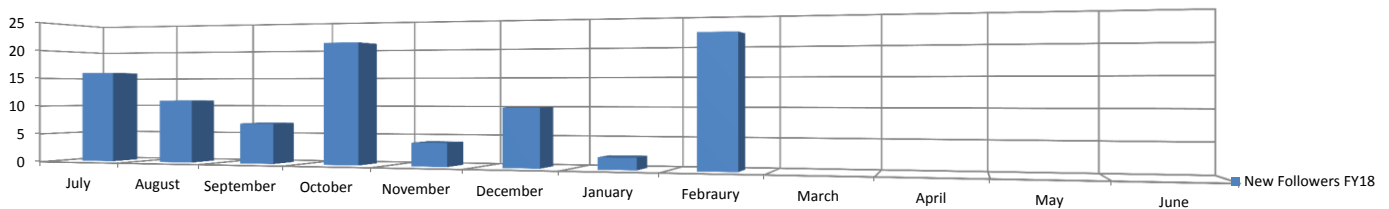
### Website Traffic



	July	August	September	October	November	December	January	February	March	April	May	June
FY18	12,200	20,312	20,122	18,048	14,288	12,909	15,634	15,208				

Notes:

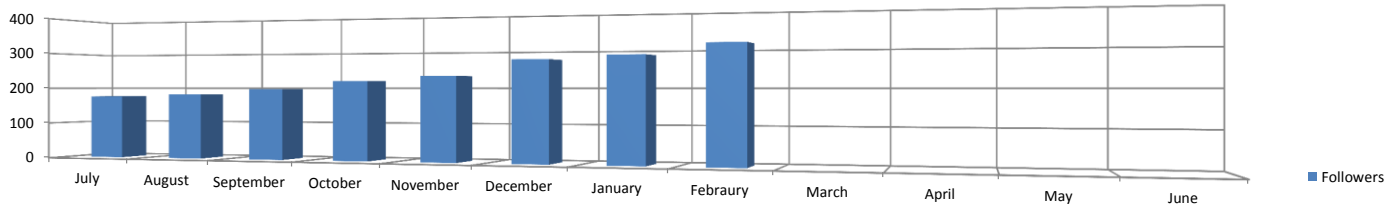
### Twitter



	July	August	September	October	November	December	January	February	March	April	May	June
New Followers FY18	16	11	7	21	4	10	2	22				

Notes:

## Instagram



	July	August	September	October	November	December	January	February	March	April	May	June
Followers	176	182	197	220	233	276	287	316				

Notes:



Statistics	Feb 18				% Change			
	Customers	Revenue Miles	Revenue Hours	Boardings per Revenue Hour	Customers	Revenue Miles	Revenue Hours	Boardings per Revenue Hour
<b>Connect Transit</b>								
Green	20,616	7473	761	27.09	7.2%	-19.3%	0.4%	6.8%
Red	24,776	13009	1212	20.44	-8.4%	0.5%	0.1%	-8.5%
Lime	23,756	13888	1234	19.25	9.7%	-0.8%	-1.6%	11.5%
Teal	-	0	0		-100.0%	-100.0%	-100.0%	
Aqua	5,520	2619	187	29.47	-10.0%	-0.7%	-34.4%	37.1%
Orange	3,116	4604	352	8.85	-38.0%	5.0%	0.8%	-38.4%
Gold	5,040	4568	376	13.40	-26.7%	-5.8%	-6.8%	-21.4%
Purple	7,688	10383	712	10.80	-36.0%	-27.7%	-43.9%	14.0%
Blue	3,648	4175	365	9.99	-8.3%	-1.8%	0.0%	-8.3%
Brown	4,908	4916	428	11.46	-6.2%	1.9%	0.0%	-6.2%
Tan	6,056	7667	621	9.76	3.6%	-1.3%	-2.9%	6.7%
Pink	4,992	3571	360	13.87	-34.0%	0.0%	-5.1%	-30.4%
Yellow	14,300	8720	580	24.66	-18.7%	41.6%	32.0%	-38.4%
Olive	3,124	4084	404	7.73	-17.2%	1.0%	6.9%	-22.5%
Redbird	59,256	7273	672	88.18	-20.7%	10.4%	-3.9%	-17.5%
Ntripper	-	0	0		-100.0%	-100.0%	-100.0%	
Btripper	-	0	0		-100.0%	-100.0%	-100.0%	
Silver	5620	6835	546	10.29				
<b>Total Fixed Route</b>	<b>192,416</b>	<b>103,784</b>	<b>8,811</b>	<b>21.84</b>	<b>-13.1%</b>	<b>-1.3%</b>	<b>-5.8%</b>	<b>-7.8%</b>
<b>Demand Response</b>								
Connect Mobility	7,486	30,950	2,518	2.97	3.0%	0.0%	10.1%	-6.4%
Connect Late Night								
<b>Total Demand Response</b>	<b>7,486</b>	<b>30,950</b>	<b>2,518</b>	<b>2.97</b>	<b>3.0%</b>	<b>0.0%</b>	<b>10.1%</b>	<b>-6.4%</b>
<b>SYSTEM TOTALS</b>	<b>199,902</b>	<b>134,734</b>	<b>11,329</b>	<b>17.65</b>	<b>-12.6%</b>	<b>-1.0%</b>	<b>-2.7%</b>	<b>-10.2%</b>



Statistics	YTD 18				YTD 17				% Change			
	Customers	Revenue Miles	Revenue Hours	Boardings per Revenue Hour	Customers	Revenue Miles	Revenue Hours	Boardings per Revenue Hour	Customers	Revenue Miles	Revenue Hours	Boardings per Revenue Hour
<b>Connect Transit</b>												
Green A (2 buses)	-	-	-	#DIV/0!	28,698	14,977	1,087	26.41	-100.0%	-100.0%	-100.0%	#DIV/0!
Red B (2 buses)	-	-	-	#DIV/0!	21,510	13,925	1,087	19.79	-100.0%	-100.0%	-100.0%	#DIV/0!
Purple C (2 buses)	-	-	-	#DIV/0!	19,076	12,779	1,056	18.07	-100.0%	-100.0%	-100.0%	#DIV/0!
Pink D (1 bus)	-	-	-	#DIV/0!	10,084	6,720	511	19.73	-100.0%	-100.0%	-100.0%	#DIV/0!
Blue E (1 bus)	-	-	-	#DIV/0!	9,310	7,484	550	16.92	-100.0%	-100.0%	-100.0%	#DIV/0!
Brown F (2 buses)	-	-	-	#DIV/0!	15,014	14,781	1,117	13.44	-100.0%	-100.0%	-100.0%	#DIV/0!
Yellow G (2 buses)	-	-	-	#DIV/0!	23,239	15,395	1,117	20.81	-100.0%	-100.0%	-100.0%	#DIV/0!
Orange H (2 buses)	-	-	-	#DIV/0!	21,238	14,391	1,101	19.28	-100.0%	-100.0%	-100.0%	#DIV/0!
Lime I (2 buses)	-	-	-	#DIV/0!	27,268	18,926	1,110	24.57	-100.0%	-100.0%	-100.0%	#DIV/0!
Teal J (1 bus)	-	-	-	#DIV/0!	7,148	8,672	496	14.41	-100.0%	-100.0%	-100.0%	#DIV/0!
Aqua K (1 bus)	-	-	-	#DIV/0!	13,359	8,825	555	24.07	-100.0%	-100.0%	-100.0%	#DIV/0!
HCC Express (1 bus) (NCIWS)	-	-	-	#DIV/0!	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
ISU Tri Towers (2 buses)	-	-	-	#DIV/0!	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
ISU College Station (2 buses)	-	-	-	#DIV/0!	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Nite Ride (3 buses)	-	-	-	#DIV/0!	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Green	167,072	66,210	6,277	26.62	120,044	63,726	5,199	23.09	39.2%	3.9%	20.7%	15.3%
Red	218,847	110,182	10,290	21.27	171,822	90,199	8,448	20.34	27.4%	22.2%	21.8%	4.6%
Lime	207,571	118,446	10,535	19.70	136,048	97,632	8,745	15.56	52.6%	21.3%	20.5%	26.6%
Teal	10,461	13,139	1,178	8.88	28,525	32,169	3,053	9.34	-63.3%	-59.2%	-61.4%	-4.9%
Aqua	49,898	22,270	1,852	26.94	38,304	18,151	1,967	19.47	30.3%	22.7%	-5.9%	38.4%
Orange	33,172	38,406	2,974	11.15	30,691	30,672	2,443	12.56	8.1%	25.2%	21.7%	-11.2%
Gold	48,136	39,441	3,269	14.72	39,487	33,831	2,819	14.01	21.9%	16.6%	16.0%	5.1%
Purple	83,500	98,894	7,531	11.09	75,832	100,711	8,881	8.54	10.1%	-1.8%	-15.2%	29.9%
Blue	36,614	35,543	3,094	11.83	26,616	29,671	2,556	10.41	37.6%	19.8%	21.0%	13.6%
Brown	43,185	41,357	3,629	11.90	31,603	33,725	2,994	10.56	36.6%	22.6%	21.2%	12.7%
Tan	50,538	65,020	5,308	9.52	35,218	53,986	4,171	8.44	43.5%	20.4%	27.3%	12.8%
Pink	48,313	30,343	3,105	15.56	48,456	24,994	2,657	18.24	-0.3%	21.4%	16.9%	-14.7%
Yellow	122,467	64,319	4,341	28.21	104,552	41,936	2,997	34.88	17.1%	53.4%	44.8%	-19.1%
Olive	29,923	34,757	3,356	8.92	23,741	28,356	2,712	8.75	26.0%	22.6%	23.7%	1.9%
Redbird	323,742	44,605	4,261	75.99	334,905	42,383	4,499	74.44	-3.3%	5.2%	-5.3%	2.1%
Ntripper	270	711	41	6.55	833	2,159	134	6.20	-67.6%	-67.0%	-69.3%	5.5%
Btripper	621	1,412	83	7.53	524	4,545	267	1.97	18.5%	-68.9%	-69.0%	282.8%
Silver	32640	39898.1	3151.05	10.36	0	0	0					
<b>Total Fixed Route</b>	<b>1,506,970</b>	<b>864,953</b>	<b>74,272</b>	<b>20.29</b>	<b>1,443,145</b>	<b>865,718</b>	<b>74,328</b>	<b>19.42</b>	<b>4.4%</b>	<b>-0.1%</b>	<b>-0.1%</b>	<b>4.5%</b>
<b>Demand Response</b>												
Connect Mobility	57,305	235,006	19,260	2.98	53,595	224,388	18,109	2.96	6.9%	4.7%	6.4%	0.5%
Connect Late Night	-	-	-	#DIV/0!	577	2,984	212	2.72	-100.0%	-100.0%	-100.0%	#DIV/0!
<b>Total Demand Response</b>	<b>57,305</b>	<b>235,006</b>	<b>19,260</b>	<b>2.98</b>	<b>54,172</b>	<b>227,372</b>	<b>18,321</b>	<b>2.96</b>	<b>5.8%</b>	<b>3.4%</b>	<b>5.1%</b>	<b>0.6%</b>
<b>SYSTEM TOTALS</b>	<b>1,564,275</b>	<b>1,099,959</b>	<b>93,532</b>	<b>16.72</b>	<b>1,497,317</b>	<b>1,093,090</b>	<b>92,649</b>	<b>16.16</b>	<b>4.5%</b>	<b>0.6%</b>	<b>1.0%</b>	<b>3.5%</b>



**Federal Report for Connect Transit**  
**Prepared by Cardinal Infrastructure**  
**March 23, 2018**

**Government Funding**

The House and Senate passed the Fiscal Year (FY) 2018 omnibus appropriations bill on March 22<sup>nd</sup> and 23<sup>rd</sup> respectively. The omnibus will increase U.S. Department of Transportation (USDOT) discretionary spending to \$27.3 billion, up from \$18.6 billion in FY17 and well above the \$16.2 billion the Administration proposed in its FY18 budget proposal.

Highlights:

- \$2.55 billion for federal-aid highways and \$834 million for mass transit formula grants.
- Bus and Bus Facilities programs now has a total formula amount of \$654.6 million (above FAST Act level of \$445.52); discretionary amount of \$407.95 million (above FAST Act level of \$301.51 million); and Low-No total of \$84.45 million (above FAST Act level of \$55 million)
- TIGER - \$1.5 billion (FY17 \$500 million); 30% set-aside for rural areas; maximum grant \$25 million and maximum to one state is 10% of total (\$147.5 million)
- CIG - \$2.645 billion (FY17 2.413 billion)

Within available funds at the Department of Energy, the agreement provides not less than \$160 million for Electric Drive Technologies Research and Development, and not less than \$25 million for Energy Efficient Mobility Systems. This includes the Vehicle Technologies Office funding opportunity for "Batteries and Electrification to Enable Extreme Fast Charging."

The Department of Transportation appropriations includes \$100 million for a highly automated vehicle (HAV) research and development program to fund planning, direct research, and demonstration grants for HAV technologies and advanced driver-assistance systems (ADAS). Also, \$60 million for grants and cooperative agreements to fund demonstration projects that test the feasibility and safety of HAV and ADAS deployments. The \$60 million in grants and agreements are to be solicited within 180 days of the enactment of the bill with funding awards within one-year of enactment.

In addition, the report provides \$1.5 million for the Secretary of Transportation, in consultation with the Secretary of Labor, to conduct a comprehensive analysis of the impact ADAS and HAV technologies on drivers and operators of commercial motor vehicles, including labor displacement.

The proposal is above the figures that committees in the House and Senate approved last year. The increase was due to the bipartisan budget agreement that Congress reached last month, which called for an extra \$10 billion per year for infrastructure.

**Senate Commerce on Infrastructure**

Senate Commerce Committee held a hearing, "Rebuilding Infrastructure in America: Administration Perspectives." Witnesses included: Secretary's Elaine Chao, Wilbur Ross, Alexander Acosta, Sonny Perdue, and Rick Perry, Department of Energy. Secretary Chao's remarks focused on transportation in rural America, and emphasis on private sector and local investment in partnership with the federal government. Chao said the administration was "agnostic" about how infrastructure spending is paid for, but said tolls were only one of several options to increase revenues. Asset recycling, which allows the private sector to lease airports, roads and water facilities, could be one alternative, she said. Private-

sector involvement would require some kind of revenue stream like tolls to guarantee a return on investment. Chao said availability payments and private activity bonds could provide alternatives to tolls.

### **House Infrastructure Hearing**

The House Transportation and Infrastructure Committee held a hearing on "Examining the Administration's Infrastructure Proposal," with Secretary Elaine Chao testifying. The Secretary's testimony and questions were to be focused on the Administration's infrastructure proposal; however, a significant portion of the hearing focused on funding of the Capital Investment Grant program, specifically discussing the Gateway project. In several heated exchanges with members from NY and NJ, Secretary Chao confirmed that President Trump personally intervened with Speaker Ryan to eliminate or withhold funding for the project. The Secretary also remarked that the \$30 billion Gateway project would take funds away from other transit efforts across the country.

In his opening remarks, Chairman Shuster said that an infrastructure plan "must be bipartisan" if it's going to pass Congress. The Chairman will work with Ranking Member DeFazio to "develop a plan that attracts bipartisan support and can pass the Senate." Shuster also said fixing the Highway Trust Fund must be part of the legislation.

### **Senate EPW Hearing on Infrastructure**

The Senate Environment and Public Works Committee held a hearing on "The Administration's Framework for Rebuilding Infrastructure in America;" Secretary Elaine Chao and Assistant Army Secretary for Civil Works R.D. James testified. Secretary Chao said that Buy America requirements would apply to all grant programs in the administration's infrastructure initiative -- this would include the state incentive grant program.

Furthermore, Ranking Member Tom Carper mentioned concerns over the difficulty of switching to 80-20% state to federal share and mentioned that USDOT needs to make grant awards in a reasonable time, saying that this administration is holding up grants and funding decisions. Carper also called for a national pilot program to explore a vehicle-miles-traveled model for funding the Highway Trust Fund.

### **House Hearing on Transportation Funding**

The Highways and Transit Subcommittee of the House Transportation and Infrastructure Committee held a hearing on "Building a 21st Century Infrastructure for America: Long-Term Funding for Highways and Transit Programs." Subcommittee Chairman Sam Graves (R-MO) stated that current methods of funding methods are "no longer sustainable," which most notably includes impending deficits in the Highway Trust Fund. To counter this, witnesses noted various approaches states are taking to improve revenues for transportation funding. For example, Virginia replaced their fuel excise tax with an indexed sales tax, allowing for adjustments to account for inflation. Furthermore, in July 2015, Oregon began piloting a tax on miles traveled (VMT) as an alternative metric for taxing infrastructure use.

On electric vehicles, Mr. Spear embraced alternative funding initiatives such as DMV registration fees to offset losses from fuel taxes. Rep. Young (R-AK) disagreed with DMV registration fees and argued for a user fee based on road usage, such as VMT. Rep. Davis (R-IL)—whose constituents reside in mostly rural areas of Illinois—argued that VMT fees could impose disproportionate financial burdens on those who drive long distances in rural areas, but also noted the potential funding benefits from DMV registration fees and electric battery taxes.

**Bus and Bus Facilities**

Connect Transit General Manager Isaac Thorne, in collaboration with The Bus Coalition, sent a letter to the House and Senate Transportation-HUD Appropriations Subcommittee asking for an increase in the Bus and Bus Facility competitive grant program for FY18. The letter requests an additional \$682.5 million in the program to restore the competitive grant program to prior SAFETEA-LU funding levels. The FAST Act authorizes \$301.5 million in competitive grants for FY18. In 2012, there was \$984 million in competitive grants. The difference is \$682.5 million.

**Committee leadership**

Senate Appropriations Chairman Thad Cochran (R-MS) plans to resign effective April 1, due to ongoing health issues. He intends to fulfill his commitments in the Senate through the Fiscal Year 2018 appropriations. Republican Mississippi Governor Phil Bryant will select Cochran's replacement.



## MEMO

March 27, 2018

To: Board of Trustees

From: Isaac Thorne, General Manager

Subject: Recommendation of Connect Transit Facility Guide and Three (3) Year Bus Stop Improvement Plan

**RECOMMENDATION:** That staff be authorized to use the Connect Transit Facility Guide and three (3) year Bus Stop Improvement Plan to install shelters, benches, and ADA compliant concrete pads.

**BACKGROUND:** In 2015, Connect Transit transitioned to a fixed bus stop system and has over 600 bus stops in the community. Installing bus stops has allows Connect to focus on infrastructure improvements at bus stop locations. Connect has existing or improved bus stop infrastructure at thirty-three (33) bus stops.

**DISCUSSION:** In reviewing bus stop passenger data, staff recommends prioritizing shelters at bus stops that have the highest ridership. Unfortunately some bus stop locations do not have the space to allow for the installation of a shelter, or lack sidewalks to be compliant with American with Disabilities Act requirements. Connect Transit Advisory Committee (CTAC) have met several times to discuss bus stop locations and reviewed the attached Facilities Guide and Three (3) Year Bus Stop Improvement Plan.

The Facilities Guide provides criteria for bus stop improvements and a three year priority list.

**FINANCIAL IMPACT:** The Board of Trustees previously awarded a contract for the shelters that ends October 1, 2020. A solicitation will be issued for the construction of concrete pads listed in the FY2019 Bus Stop Improvement Plan. Connect has also included \$212,000 for the bus stop improvements in the Capital Budget for FY2019.



## **Connect Transit Facility Guide Bus Stops and Shelters**

## March 2018

### Introduction

In summer 2014, Connect Transit began the process of converting from a “flag stop” system to a traditional “fixed” stop system. Through this process and working in conjunction with Sam Schwartz Engineering and HDR Engineering, Connect Transit developed a “draft” of proposed fixed stop locations to present to the citizens of Bloomington Normal. After hosting two open houses in January 2015 and considering feedback from Connect Transit riders, drivers, and other community stakeholders, a final draft was developed and approved by the Connect Transit board of Trustees on February 24, 2015.

Given the approval of the Fixed Stop Plan, Connect Transit developed the following standards for which the bus stops will adhere to during installation and subsequent facility improvements, such as shelters, benches, landing pads, and other items that may be implemented once the fixed stops are designated.

## Table of Contents

Fixed Stop Locations . . . . .	3
Sign Design Standards . . . . .	3
Bus Stop Placement. . . . .	3
Landing Pad Standards . . . . .	4
Shelter Locations . . . . .	4
Adopt-A-Shelter . . . . .	5
Appendices . . . . .	6

## Fixed Stop Locations

The fixed stop location standards are set forth in the “Fixed Stop Location Project” as adopted by the Connect Transit Board of Trustees.

Based on the plan, the following guidelines were set forth for the designation of fixed stops:

1. Stop spacing would be approximately every quarter-mile
2. The ideal stop placement is on the far-side of an intersection, with exception to intersections that have a stop sign or other traffic control device. Considerations will also be given due to pre-existing traffic patterns, land use, right of way accessibility for passengers, or other instances where a far-side stop would not be appropriate.
3. Ideal length of a stop is 85 feet. This can be shorter based on context.
4. Stops are sighted considering ADA compliance and the path towards accessibility.

## Sign Design Standards

Each fixed stop will be clearly marked with two (2) pieces of signage. The first or ‘primary’ sign (appendix 1) will be a double sided, reflective aluminum sign bracketed from the side with the designated Connect Transit logo. This sign will serve as the main indicator that the designated location is a bus stop.

The second or ‘info’ piece of signage (appendix 2) will display route information, including which routes serve the designated stop, a unique stop ID number, contact information for Connect Transit, and a QR code that will take the rider to Connect Transit’s real-time bus tracking app. This sign will vary in size based on the number of routes that serve the designated stop. This sign will also be bracketed to the side, but will be 90° perpendicular to the ‘primary’ sign.

Appendix 3 also indicates the required layout for each sign on the sign poles. The distance from the ground to the bottom of the primary sign must be 7 feet. The distance from the ground to the bottom of the info sign must be 48 inches.



## Bus Stop Placement

**All locations** - All sign poles will be at least 2' from the curb/gutter. The installation of a bus stop sign where there is a traffic signal (stop light, stop sign, or other traffic sign) should be offset by a minimum of 18" to the right. The pole should be a minimum of 3' before the traffic signal, with a recommended distance of 4'. Bus stops should also be installed no less than 4' from fire hydrants.

**Far side stop** – A far side stop should have the boarding and alighting area placed with 85 feet (can change depending on the location) +/- 10 feet of curb return at the intersection.

**Near side stop** – A near side bus stop should have the boarding and alighting area positioned at least 10 feet from the intersection curb return.

Appendix 3 indicates the bus stop placement hierarchy. Based on existing site conditions, Connect Transit will utilize the following designs for bus stop placement.

**Sidewalk attached to curb** – The stop sign pole should be less than or equal to 6.5' from the curb/gutter.

**Sidewalk detached from curb** – The stop sign pole should be 2' from the curb/gutter.

**Wide sidewalk attached to curb** – The sidewalk should be greater than 8.5' and the sign should be 2' from the curb/gutter.

## Landing Pad Standards

Connect Transit will continue to improve ADA accessibility at each of its stops, with priorities on improving mobility with connections to existing sidewalks, off street paths, and other pedestrian facilities.

In addition to stops with shelters, Connect Transit will work to outfit stops with the ADA approved bus stop pad of 96 inches by 60 inches, in addition to connecting to pedestrian facilities.

The Bus stop location must have a total of 5 boardings or alightings per day to qualify for an ADA landing pad. Connect will review bus stops with at least 5 passenger boardings or alightings a day and prioritize the number of times a wheelchair lift or ramp has been used to reflect the highest to lowest priority.

## Shelter Locations

Connect Transit is committed to improving user facilities, which includes the installation of transit shelters. Given the high demand and high cost of shelters, Connect Transit has set for the following guidelines for location and installing bus shelters throughout its service area. Based on information gathered during the installation period, the shelter program may be revised to fit the changing needs of Connect Transit and its customers.

1. Connect Transit will only install shelters paid for by Connect Transit on public right of way. This means any shelter that is to be placed on private property must be funded and maintained by the property owner.
2. Stops with the highest levels for average daily ridership will receive priority for shelters. A bus stop must have at least 15 passenger boardings per day to qualify for a shelter. Connect will review bus stops with at least 15 passenger boardings a day and prioritize to reflect the highest to lowest priority.
3. Stops that have enough ridership to warrant a shelter must also have a site that can physically host a shelter and its dimensions. Issues that may prevent this include; not enough space in the right of way, grade issues, lack of connection to pedestrian infrastructure, and other reasonable factors preventing the placement of a shelter. All bus shelters will be installed with compliance to the standards set forth in Section 810 of the Americans with Disabilities Act Standards for Transportation Facilities.
4. Businesses, property owners, or other interested parties who wish to have a shelter at a Connect Transit bus stop near their location must adhere to the design standards set forth by Connect Transit and enter into an agreement with Connect Transit regarding the cost and maintenance of the shelter. The interested party may incur costs regarding the installation and maintenance of the shelter. For more information on the current design standards and costs associated with transit shelters, please contact Jeff Holtke, Marketing and Business Development Manager at 309-829-1158.
5. Connect Transit reserves the right to modify the above criteria to maintain compliance with Title VI of the Civil Rights Act of 1964.

6. Connect Transit reserves the right to display system information and sell advertising on all of its shelters. Third parties who enter an agreement with Connect Transit for the purchase and maintenance of a shelter at a desired transit stop will be exempt from advertising if requested.
7. Connect Transit reserves the right to reallocate shelters based on changing need or ridership trends, discontinuation of service, redesign of the streetscape or nearby intersections, and/or from repeated vandalism. Connect Transit intends to utilize a “three strike” policy that indicates if costly vandalism or destruction of property occurs in a repetitive fashion, Connect Transit may re-allocate the shelter to a different location.

## **Bench/Bench Combination/Leaning Rail Locations**

Connect Transit will continue toward a goal of improved user facilities by utilizing additional amenities including; benches, bench combinations (seating affixed to solar powered light fixtures), and leaning rails at those locations that may not necessarily warrant the installation of a shelter, but may need amenities greater than a landing pad. The following guidelines will be used in determining the placement of these types of amenities:

1. Passenger boardings must fall between 5 and 15 per day. Stop locations exceeding 15 passenger boardings per day will be evaluated using the criteria established under “Shelter Locations” above however, locations exceeding 15 passenger boardings per day may still be considered for these types of amenities if a shelter is not warranted.
2. The installation of these types of amenities will also require the installation of a proper landing pad as established under the criteria for “Landing Pad Standards” above.
3. For installations in the city owned right-of-way, a set-back of no less than five (5) feet from the curb must be available. This set-back will aid in providing a location in which passengers will be far enough back from the adjacent vehicle traffic lane so as to prevent exposure to vehicular traffic and vehicle components, road spray, and other debris which may be generated by passing motorists.
4. Connect Transit reserves the right to reallocate benches/bench combinations/leaning rails based on changing need or ridership trends, discontinuation of service, redesign of the streetscape or nearby intersections, and/or from repeated

vandalism. Connect Transit intends to utilize a “three strike” policy that indicates if costly vandalism or destruction of property occurs in a repetitive fashion, Connect Transit may re-allocate these amenities to a different location.

## **Adopt-A-Shelter**

Connect Transit is looking for community groups, businesses, educational institutions, involved citizens or anyone else who is interested in ‘adopting’ a Connect Transit shelter.

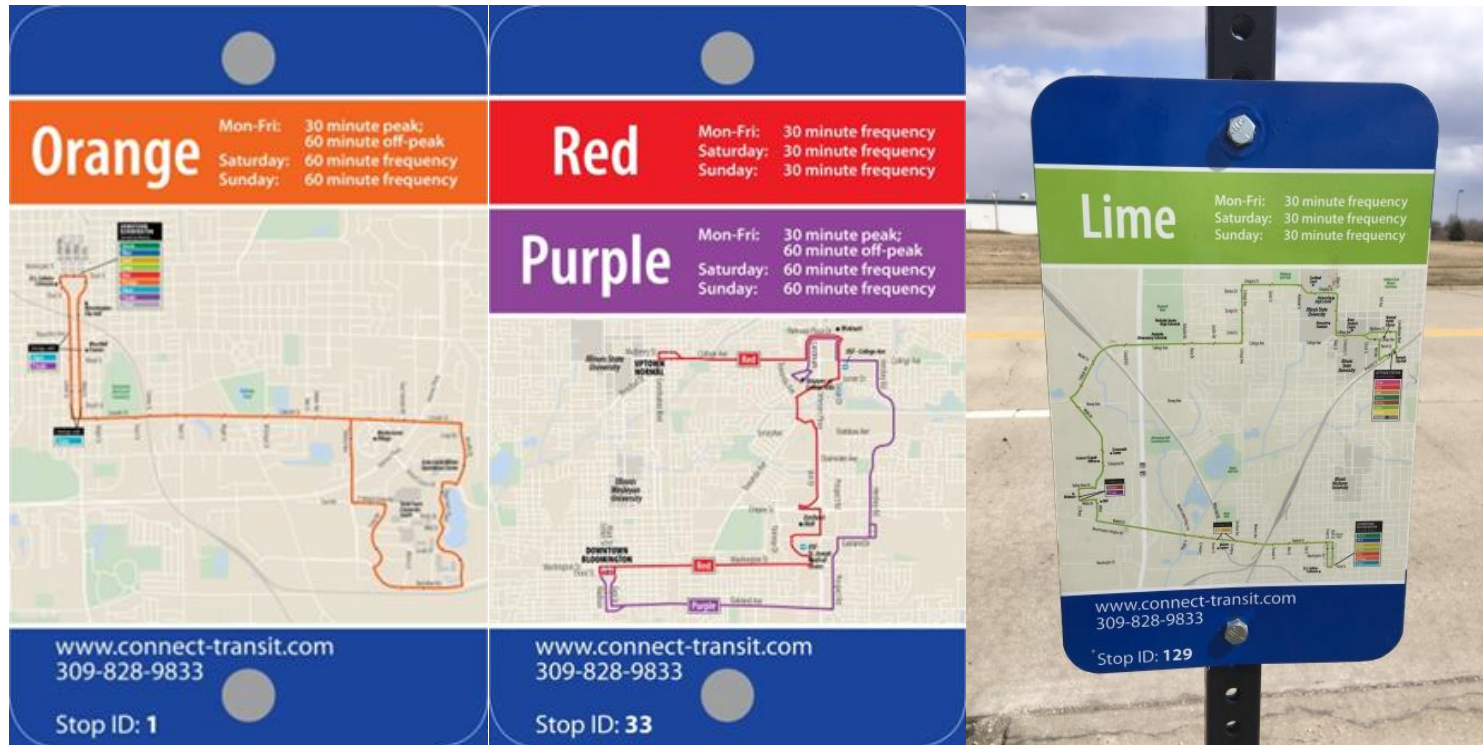
If this is something that interests you, please contact Connect Transit at 309-829-1158 for more information.

## Appendix 1 – Primary Bus Stop Sign

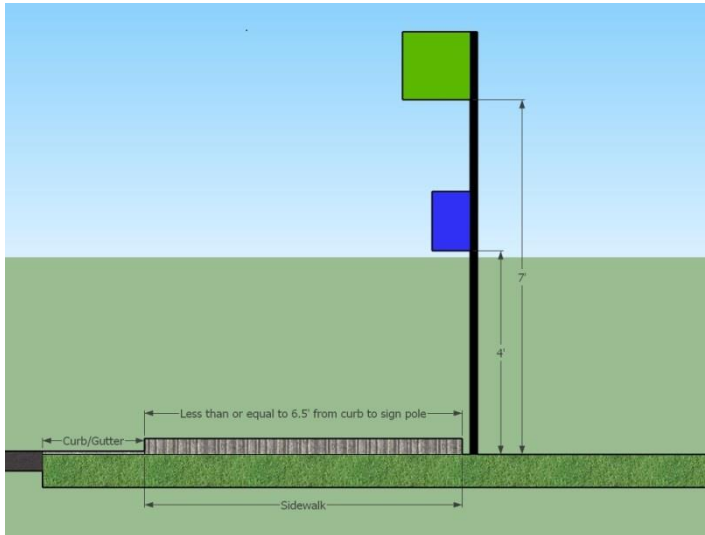


16" x 16" – 2-sided Reflective Aluminum with Side/Flag Bracket

## Appendix 2 – Secondary/Information Sign

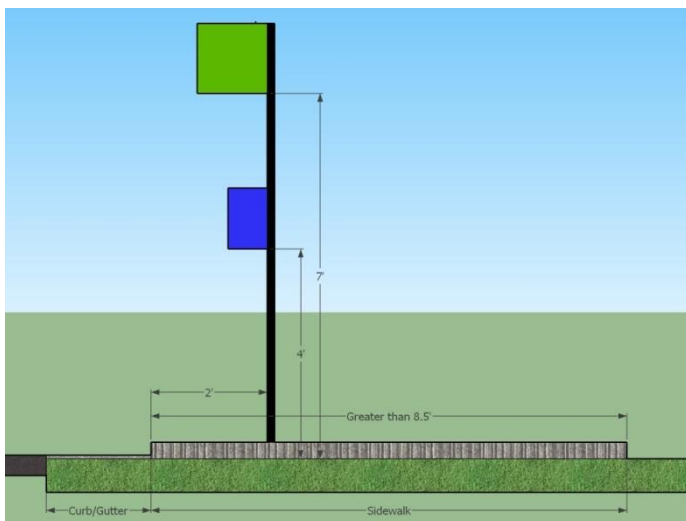
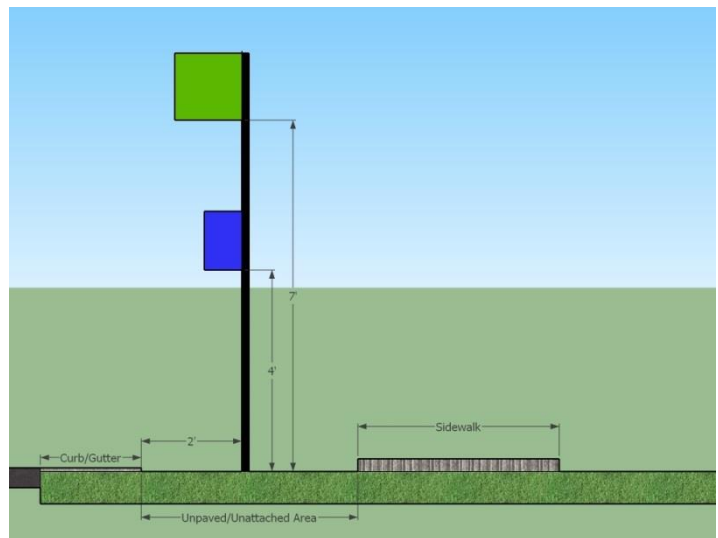


# Appendix 3 – Bus Stop Placement Hierarchy



**Sidewalk attached to curb**

**Sidewalk detached from curb**



**Wide sidewalk attached to curb**

FY2019  
Bus Stop Improvement Plan

STOP ID	STOP_NAME	ON	OFF	TOTAL	Infrastructure Improvement	Location	# of Times W/C Deployed	Priority Ranking	Cost
105.00	JC PKWY & BETTIS DR	163.83	96.60	260.43	Shelter - Pad	Walmart - Bloomington	10	1	\$12,000.00
126.00	BETTIS DR & JC PKWY	27.03	96.06	123.09	Shelter - Pad	Walmart - Bloomington	14	1	\$12,000.00
34.00	PARKWAY PLAZA DR & WALMART	61.76	134.42	196.17	Shelter - Major Infrastructure Improvement	Walmart - Normal	7	2	\$50,000.00
80.00	PARKWAY PLAZA DR & WALMART	129.55	80.50	210.05	Shelter - Major Infrastructure Improvement	Walmart - Normal	7	2	\$50,000.00
494.00	ADELAIDE ST & HERITAGE	47.64	7.66	55.31	Shelter - Pad	Evergreen Assisted Living		3	\$12,000.00
16.00	EAST ST & DOUGLAS ST	35.96	13.27	49.23	Shelter - Pad	Near BCPA		4	\$12,000.00
436.00	WILLOW ST & UNIVERSITY ST	33.64	3.30	36.94	Shelter - limited on space	Northside of Willow		5	\$3,000.00
497.00	COLLEGE AVE & KINGSLEY ST	18.73	24.07	42.80	Concrete Pad	College Ave		20	\$1,200.00
414.00	VERNON AVE & FLORA WAY	18.43	1.73	20.16	Bench/Pad - limited on space	Vernon Ave. - Residential		21	\$400.00
136.00	COTTAGE AVE & LINDA LN	17.91	13.88	31.80	Shelter - Pad	Residential	1	22	\$12,000.00
107.00	MARKET ST & PEGGY LN	17.65	7.42	25.06	Shelter - Pad	Market Street - Arby's		23	\$12,000.00
11.00	CENTER ST & MARKET ST	17.64	42.14	59.78	Concrete Pad - limited on space	Downtown Bloomington	1	24	\$400.00
58.00	WASHINGTON ST & MCLEAN ST	15.05	5.09	20.14	Bench	Washington St		25	\$5,500.00
434.00	FELL AVE & LOCUST ST	14.63	0.00	14.63	Bench			26	\$5,500.00
95.00	COTTAGE AVE & COLLEGE AVE	13.05	13.17	26.23	Concrete Pad - limited on space	Residential		25	\$400.00
118.00	MARKET ST & ALLIN ST	12.49	7.94	20.43	Concrete Pad - limited on space	Market - residential	6	26	\$400.00
137.00	COTTAGE AVE & ENSIGN DR	11.67	2.03	13.70	Concrete Pad			28	\$400.00
6.00	CENTER ST & VIRGINIA AVE	11.37	12.63	24.00	Bench	Center St - Auto Zone		29	\$5,500.00
8.00	CENTER ST & UNION ST	11.27	10.47	21.75	Bench	Main Street - near U-Haul		30	\$5,500.00
59.00	WASHINGTON ST & CLINTON ST	11.12	6.99	18.12	Bench	Washington St		53	\$5,500.00
429.00	SHELBOURNE DR & LINDEN ST	10.65	0.00	10.65	Bench	Linden St		55	\$5,500.00



FY2020  
Bus Stop Improvement Plan

STOP_NAME	ON	OFF	TOTAL	Infrastructure Improvement	Location	Times W/C Deployed	Priority Ranking	Cost
RAAB RD & SUGAR CREEK BLVD	39.13	89.59	128.73	Shelter-Pad	Steak-N-Shake - Normal	1	6	\$12,000.00
MAIN ST & OAK CREEK PLAZA	20.27	27.91	48.18	Bench - limited on space	Oak Creek Plaza	2	15	\$5,500.00
MAIN ST & CHESTNUT ST	17.50	9.80	27.30	Shelter-Pad	Downtown Bloomington		16	\$12,000.00
MAIN ST & EMPIRE ST	17.37	6.32	23.68	Shelter-Pad	Subway - Main St		17	\$12,000.00
MAIN ST & UNIVERSITY ST	17.21	13.65	30.86	Bench - limited on space	Near IWU		18	\$5,500.00
IAA DR & COLONIAL PLAZA	14.93	8.00	22.93	Bench - limited on space	Empire Crossing		19	\$5,500.00
MARKET ST & HINSHAW AVE	13.15	8.95	22.10	Concrete Pad - limited on space	Market		19	\$400.00
VALLEY VIEW DR & WYLIE DR	13.09	19.21	32.30	Concrete Pad/Bench	Wylie		20	\$5,500.00
WYLIE DR & CROSSROADS CENTER	12.31	0.00	12.31	Bench-Pad	Crossroads Center		21	\$5,500.00
HERSHEY RD & LAMON DR	10.55	10.36	20.91	Bench-Pad	YWCA		56	\$5,500.00
LANDMARK DR & PARKWAY PLAZA	10.16	10.32	20.48	Bench - limited on space	Portillos		21	\$5,500.00
CLINTON ST & LOCUST ST	9.99	3.08	13.07	Concrete Pad			57	\$400.00
MARKET ST & HOWARD ST	9.90	6.07	15.96	Concrete Pad			58	\$400.00
MARTIN LUTHER KING JR DR & N	9.50	3.52	13.02	Concrete Pad			62	\$400.00
OAKLAND AVE & FOUR SEASONS R	8.91	4.18	13.09	Concrete Pad			63	\$400.00
COLLEGE AVE & ORR DR	8.80	17.25	26.05	Concrete Pad	Residential		64	\$400.00
MULBERRY ST & CAMPUS RELIGIO	8.65	1.46	10.11	Concrete Pad			65	\$400.00
LANDMARK DR & VISA DR	8.58	15.13	23.70	Concrete Pad	Near Wendy's - Landmark	1	66	\$400.00
MARKET ST & MARTIN LUTHER KI	8.36	26.41	34.76	Concrete Pad	Culvers - Bloomington		67	\$400.00
VALLEY VIEW DR & WYLIE DR	8.30	3.09	11.39	Concrete Pad			68	\$400.00
ALEXANDER RD & ELEANOR DR	8.27	3.91	12.18	Concrete Pad			69	\$400.00
WASHINGTON ST & HOWARD ST	8.08	5.85	13.93	Concrete Pad			70	\$400.00
IAA DR & COLONIAL PLAZA	8.03	15.13	23.16	Concrete Pad - limited on space	Empire Crossing		71	\$400.00
WASHINGTON ST & CLINTON ST	7.93	12.59	20.51	Concrete Pad - limited on space	Washington St		72	\$400.00
COLLEGE AVE & BEECH ST	7.33	2.28	9.61	Concrete Pad			85	\$400.00
SEMINARY AVE & MORRIS AVE	7.03	4.91	11.93	Concrete Pad			87	\$400.00
COTTAGE AVE & HOVEY AVE	7.02	3.45	10.48	Concrete Pad			88	\$400.00
COLLEGE AVE & YOUNG DR	6.96	35.80	42.76	Concrete Pad	College Ave - Near Subway		89	\$400.00
TOWANDA AVE & VERNON AVE	6.95	7.16	14.11	Concrete Pad			90	\$400.00
WYLIE DR & CROSSROADS CENTER	6.82	4.60	11.42	Concrete Pad			91	\$400.00
MORRIS AVE & FOX HILL CIR	6.66	1.83	8.49	Concrete Pad			92	\$400.00
SUSAN DR & PATRIOT DR	6.62	7.08	13.70	Concrete Pad			93	\$400.00
CLEARWATER AVE & HYVEE	9.87	2.08	11.95	Bench-Pad			59	\$5,500.00
LINCOLN ST & ARCADIA DR	9.84	4.84	14.68	Bench-Pad			60	\$5,500.00
MARKET ST & WESTERN AVE	9.77	2.50	12.27	Bench-Pad			61	\$5,500.00
IAA DR & CLEARWATER AVE	9.14	12.77	21.90	Bench-Pad	IAA Drive		67	\$5,500.00
IAA DR & CLEARWATER AVE	9.13	10.45	19.59	Concrete Pad	IAA Drive		68	\$400.00
EMERSON ST & CENTER ST	7.46	8.16	15.62	Concrete Pad			68	\$400.00
MAIN ST & ISU PARKING AND TR	7.43	0.00	7.43	Concrete Pad			69	\$400.00
CENTER ST & WALNUT ST	7.20	15.44	22.64	Concrete Pad - limited on space	Center Street		70	\$400.00
LINCOLN ST & MAPLE ST	6.61	0.00	6.61	Concrete Pad			94	\$400.00
PROSPECT RD & EASTLAND DR	6.59	4.75	11.34	Concrete Pad			95	\$400.00
TRINITY LN & PRAIRIE STATE B	6.45	0.00	6.45	Concrete Pad			96	\$400.00
RAINBOW AVE & RIDGEPORT AVE	6.26	0.00	6.26	Concrete Pad			98	\$400.00
EUCLED AVE & OLIVE ST	6.23	4.38	10.61	Concrete Pad			99	\$400.00
COLLEGE AVE & PARKSIDE RD	6.16	6.83	12.99	Concrete Pad			100	\$400.00
MARKET ST & CENTER ST	6.13	23.47	29.60	Concrete Pad	Downtown Bloomington		71	\$400.00
MARKET ST & CENTER ST	6.13	23.47	29.60	Concrete Pad	Downtown Bloomington		72	\$400.00
KURT DR & IAA DR	6.12	11.26	17.38	Concrete Pad	IAA Drive		73	\$400.00
GREGORY ST & ADELAIDE ST	6.03	7.50	13.54	Concrete Pad			74	\$400.00
KURT DR & IAA DR	6.00	6.21	12.21	Concrete Pad			75	\$400.00
EMERSON ST & FRANKLIN AVE	5.97	4.09	10.07	Concrete Pad			76	\$400.00
SEMINARY AVE & MORRIS AVE	5.80	12.34	18.15	Concrete Pad	Seminary		77	\$400.00
STATE FARM PLAZA AND SOUTH D	5.75	6.30	12.05	Concrete Pad			78	\$400.00
GREGORY ST & ADELAIDE ST	5.73	6.66	12.39	Concrete Pad			79	\$400.00
MARKET ST & WESTERN AVE	5.67	6.89	12.56	Concrete Pad			80	\$400.00
MORRIS AVE & WOOD ST	5.60	3.37	8.97	Concrete Pad			81	\$400.00
UNIVERSITY ST & WILLOW ST	5.58	11.87	17.45	Concrete Pad - limited on space	Willow		82	\$400.00
MARKET ST & CAROLINE ST	5.48	4.60	10.08	Concrete Pad			83	\$400.00
JUMER DR & BEST BUY	5.45	9.27	14.71	Concrete Pad			84	\$400.00
PROSPECT RD & THE ARBORS	5.38	3.65	9.02	Concrete Pad			85	\$400.00
CENTER ST & JEFFERSON ST	5.28	43.14	48.42	Concrete Pad	Downtown Bloomington	2	116	\$400.00
MARKET ST & HOWARD ST	5.20	10.58	15.78	Concrete Pad			117	\$400.00
JUMER DR & THE CHATEAU	5.13	8.89	14.02	Concrete Pad			118	\$400.00
CHANCELLOR DR & HERSHEY RD	5.13	1.84	6.96	Concrete Pad			119	\$400.00
LANDMARK DR & PARKWAY PLAZA	5.10	17.70	22.80	Concrete Pad - limited on space	Portillos		120	\$400.00
MARKET ST & CAROLINE ST	5.08	6.96	12.04	Concrete Pad			121	\$400.00
OAKLAND AVE & FOUR SEASONS R	5.04	10.98	16.02	Concrete Pad		1	122	\$400.00
WILLOW ST & UNIVERSITY ST	5.00	66.41	71.42	Concrete Pad	Apartments - Willow St.		123	\$400.00
UNIVERSITY ST & ADVOCATE BRO	4.91	4.31	9.22	Concrete Pad			124	\$400.00
EMERSON ST & FRANKLIN AVE	4.83	5.16	9.99	Concrete Pad			125	\$400.00
HERSHEY RD & LAMON DR	4.77	7.00	11.77	Concrete Pad			126	\$400.00

FY2021  
Bus Stop Improvement Plan

STOP ID	STOP_NAME	ON	OFF	TOTAL	Infrastructure Improvement	Location	Times W/C Deployed	Priority Ranking	Cost
358.00	HOVEY AVE & ADELAIDE ST	4.62	1.43	6.05	Concrete Pad			128	\$400.00
229.00	WASHINGTON ST & STILLWELL ST	4.57	3.62	8.19	Concrete Pad			129	\$400.00
96.00	COTTAGE AVE & GARDEN RD	4.56	1.98	6.54	Concrete Pad			130	\$400.00
374.00	MARTIN LUTHER KING JR DR & C	4.45	3.93	8.39	Concrete Pad			131	\$400.00
53.00	WASHINGTON ST & TOWANDA AV	4.45	2.26	6.71	Concrete Pad			132	\$400.00
97.00	COLLEGE AVE & BONE DR	4.42	3.24	7.66	Concrete Pad			133	\$400.00
56.00	WASHINGTON ST & MCLEAN ST	4.28	13.81	18.08	Concrete Pad	Washington St		134	\$400.00
301.00	PROSPECT RD & THE ARBORS	4.14	4.30	8.45	Concrete Pad			135	\$400.00
71.00	IAA DR & ROWE DR	4.11	1.85	5.96	Concrete Pad			136	\$400.00
435.00	WILLOW ST & SCHOOL ST	4.10	1.85	5.95	Concrete Pad			137	\$400.00
206.00	LINCOLN ST & FOUR SEASONS RD	3.98	1.38	5.36	Concrete Pad			138	\$400.00
231.00	WASHINGTON ST & ALLIN ST	3.97	1.30	5.27	Concrete Pad			139	\$400.00
60.00	WASHINGTON ST & MC CLUN ST	3.97	1.34	5.31	Concrete Pad			140	\$400.00
61.00	WASHINGTON ST & STATE ST	3.95	6.16	10.11	Concrete Pad			141	\$400.00
239.00	HINSHAW AVE & BLACKSTONE ST	3.91	1.34	5.26	Concrete Pad			142	\$400.00
312.00	OAKLAND AVE & CENTER ST	3.88	7.89	11.76	Concrete Pad			143	\$400.00
178.00	CENTER ST & OLIVE ST	3.86	1.72	5.58	Concrete Pad			144	\$400.00
135.00	COLLEGE AVE & GARDEN RD	3.68	4.66	8.34	Concrete Pad			145	\$400.00
39.00	KURT DR & TOWANDA AVE	3.59	3.86	7.45	Concrete Pad			146	\$400.00
221.00	VIRGINIA AVE & MAIN ST	3.58	5.11	8.69	Concrete Pad			147	\$400.00
249.00	CLINTON ST & WALNUT ST	3.40	1.62	5.02	Concrete Pad			148	\$400.00
350.00	MARTIN LUTHER KING JR DR & M	3.37	2.00	5.37	Concrete Pad			149	\$400.00
216.00	CLINTON ST & WALNUT ST	3.34	3.98	7.32	Concrete Pad			150	\$400.00
420.00	LINDEN ST & SHELBOURNE DR	3.27	12.45	15.72	Concrete Pad			151	\$400.00
351.00	MARTIN LUTHER KING JR DR & C	3.16	3.40	6.57	Concrete Pad			152	\$400.00
278.00	PROSPECT RD & WASHINGTON ST	3.13	3.00	6.13	Concrete Pad			153	\$400.00
300.00	EASTLAND DR & WILLIAMSBURG C	3.11	2.66	5.77	Concrete Pad			154	\$400.00
455.00	MAIN ST & GREGORY ST	3.10	5.76	8.87	Concrete Pad			155	\$400.00
232.00	WASHINGTON ST & OAK ST	3.10	3.04	6.14	Concrete Pad		3	156	\$400.00
156.00	MERCER AVE & LINCOLN ST	2.95	3.88	6.82	Concrete Pad			157	\$400.00
9.00	CENTER ST & EMPIRE ST	2.92	14.70	17.61	Concrete Pad	Center St		158	\$400.00
236.00	WASHINGTON ST & STILLWELL ST	2.91	6.54	9.45	Concrete Pad		1	159	\$400.00
141.00	GREGORY ST & CARDINAL CT	2.88	3.34	6.23	Concrete Pad			160	\$400.00
318.00	MORRIS AVE & GOOSE CREEK DR	2.88	2.83	5.71	Concrete Pad			161	\$400.00
65.00	WASHINGTON ST & RUST RD	2.80	8.21	11.00	Concrete Pad			162	\$400.00
94.00	COTTAGE AVE & ENSIGN DR	2.76	10.98	13.73	Concrete Pad			163	\$400.00
49.00	WASHINGTON ST & RUST RD	2.73	4.28	7.01	Concrete Pad			164	\$400.00
22.00	MAIN ST & CULLOM ST	2.68	4.00	6.68	Concrete Pad			165	\$400.00
441.00	MAIN ST & ORLANDO AVE	2.67	22.52	25.19	Concrete Pad	Main Street		166	\$400.00
179.00	CENTER ST & OAKLAND AVE	2.64	8.63	11.27	Concrete Pad			167	\$400.00
228.00	BROWN ST & MARKET SQUARE	2.64	3.90	6.54	Concrete Pad			168	\$400.00
482.00	FORT JESSE RD & TOWANDA AVE	2.63	2.58	5.21	Concrete Pad			169	\$400.00
215.00	CLINTON ST & LOCUST ST	2.58	2.61	5.19	Concrete Pad			170	\$400.00
35.00	SUSAN DR & PATRIOT DR	2.57	8.76	11.33	Concrete Pad			171	\$400.00
317.00	MORRIS AVE & FOX HILL CIR	2.55	2.82	5.37	Concrete Pad			172	\$400.00
373.00	MARTIN LUTHER KING JR DR & A	2.49	12.33	14.82	Concrete Pad	Near AFNI		173	\$400.00
175.00	PROSPECT RD & EASTLAND DR	2.38	8.86	11.25	Concrete Pad			174	\$400.00
369.00	COTTAGE AVE & JEWEL	2.25	8.20	10.45	Concrete Pad			175	\$400.00
220.00	UNIVERSITY ST & ADVOCATE BRO	2.23	3.56	5.79	Concrete Pad			176	\$400.00
329.00	LOCUST ST & CLINTON ST	2.23	2.86	5.08	Concrete Pad			177	\$400.00
274.00	OAKLAND AVE & SEVILLE RD	2.12	4.58	6.70	Concrete Pad			178	\$400.00
440.00	MAIN ST & FAIRVIEW ST	2.08	9.91	12.00	Concrete Pad			179	\$400.00
302.00	PROSPECT RD & ELDORADO RD	2.07	3.82	5.89	Concrete Pad			180	\$400.00
296.00	HERSHEY RD & CLEARWATER AVE	2.04	3.00	5.04	Concrete Pad			181	\$400.00
458.00	FELL AVE & LOCUST ST	0.00	12.44	12.44	Concrete Pad			182	\$400.00
438.00	MAIN ST & MANCHESTER RD	0.00	10.95	10.95	Concrete Pad			183	\$400.00
422.00	RAAB RD & CONSTITUTION TRAIL	0.00	10.20	10.20	Concrete Pad			184	\$400.00
457.00	WILLOW ST & SCHOOL ST	0.00	8.63	8.63	Concrete Pad			185	\$400.00
490.00	SHELBOURNE DR & LARRY CT	0.00	8.04	8.04	Concrete Pad			186	\$400.00
360.00	BEAUFORT ST & UNIVERSITY ST	0.00	7.47	7.47	Concrete Pad			187	\$400.00
394.00	TRINITY LN & ADVOCATE	0.00	7.27	7.27	Concrete Pad			188	\$400.00
196.00	LINCOLN ST & MAPLE ST	0.00	6.41	6.41	Concrete Pad			189	\$400.00
270.00	OAKLAND AVE & MEADOWS AVE	0.00	5.37	5.37	Concrete Pad			190	\$400.00



March 27, 2018

TO: Board of Trustees

FROM: Patrick Kuebrich, Finance Director

Subject: FY 2019 Proposed Operating and Capital Budget – Executive Summary

**RECOMMENDATION:** That the Fiscal Year 2019 Operating and Capital Budget be adopted.

**BACKGROUND:** Attached for your review and consideration is the Fiscal Year 2019 Proposed Operating and Capital Budget. The operating budget totals \$13,181,000 and capital budget totals \$3,732,000.

Operating revenue and support highlights:

- Passenger fares are expected to increase 3.67% over FY 2018 Annual Budget. No fare increases are included in the budget.
- ISU contract fares are expected to increase \$10,000 over FY 2018 Annual Budget.
- Advertising Revenue is expected to decrease \$112,500 over FY 2018 Annual Budget due to lower expectations of revenue from Uber Displays.
- Assumed \$100,000 in Medicaid Revenue in FY 2019.

Operating expense highlights:

- A decrease in Group Insurance based on lower FY 2018 projected expenses.
- An increase in Professional Services based on lobbying services. The lobbying services will be paid out of Local Capital.
- A decrease in Fuel expenses based on FY 2018 projected expenses, and our current fuel contract that runs through December 2018.
- Computer and Office Supplies are expected to increase due to an increase in software licensing agreements.



- Assumed 102,000 Fixed Route vehicle hours and 29,000 Demand Response vehicle hours.

#### Capital Budget

- Connect was awarded a federal discretionary grant to purchase three (3) electric buses and install solar arrays. The solar arrays will produce 70% of our electric needs in the summer months and off-set electric cost of charging the electric buses.
- The Bus Stop Improvement Plan will allow Connect to improve twenty-one (21) bus stop locations with better infrastructure.

While preparing the FY 2019 operating and capital budget, we considered many different scenarios. By looking at the different scenarios we determined that our budget for FY 2019 is adaptable to many scenarios that could arise in the future.

Staff is dedicated to quality customer care and providing efficient and cost-effective services to the community. To that end, Connect Transit's management team will continue to critically examine every aspect of our operation in an effort to control costs, improve efficiencies, and increase revenue. Staff will explore the addition of later service hours Monday – Saturday on four routes, but this will be a cost neutral recommendation that will require community engagement.



	FY 2018 Projected Year End	FY 2018 Budget	FY 2019 Proposed Budget	Change from FY 2018	Change from FY 2018
<b>Operating Revenue</b>					
Passenger Fares	654,168.67	630,850.00	654,000.00	23,150.00	3.67%
ISU Contract Fares	535,000.00	535,000.00	545,000.00	10,000.00	1.87%
Other Contract Fares	80,000.00	80,000.00	190,000.00	110,000.00	137.50%
Advertising Revenue	81,516.00	285,000.00	172,500.00	(112,500.00)	-39.47%
Miscellaneous Revenue	5,226.09	2,000.00	3,500.00	1,500.00	75.00%
<b>Total Operating Revenue</b>	<b>1,355,910.76</b>	<b>1,532,850.00</b>	<b>1,565,000.00</b>	<b>32,150.00</b>	<b>2.10%</b>
<b>Operating Expenses</b>					
Operations Wages	5,421,676.57	5,487,225.00	5,512,000.00	24,775.00	0.45%
Maintenance Wages	1,153,552.79	1,281,200.00	1,191,000.00	(90,200.00)	-7.04%
Administration Wages	902,984.37	1,023,100.00	1,024,000.00	900.00	0.09%
Employer Payroll Tax Expense	598,828.68	633,853.00	633,000.00	(853.00)	-0.13%
Retirement Plan	305,000.44	389,577.00	368,000.00	(21,577.00)	-5.54%
Group Insurance	1,484,346.94	1,839,036.00	1,657,000.00	(182,036.00)	-9.90%
Uniform Expense	33,867.75	34,984.00	36,000.00	1,016.00	2.90%
Professional Services	200,415.53	208,936.00	325,000.00	116,064.00	55.55%
Outside Repair - Labor	111,694.17	111,770.00	112,000.00	230.00	0.21%
Contract Maintenance Services	120,434.82	121,100.00	117,000.00	(4,100.00)	-3.39%
Custodial Services	14,972.29	15,500.00	16,000.00	500.00	3.23%
Employment Expenses	11,025.14	21,000.00	12,000.00	(9,000.00)	-42.86%
Fuel	800,516.12	1,111,995.00	897,000.00	(214,995.00)	-19.33%
Lubricants	38,802.95	42,251.00	44,000.00	1,749.00	4.14%
Tires	90,356.49	90,856.00	91,000.00	144.00	0.16%
Bus Repair Parts	196,532.82	194,050.00	195,000.00	950.00	0.49%
Other Materials and Supplies	54,711.34	57,000.00	57,000.00	-	0.00%
Shelters/Signs/Shop Tools	8,779.25	7,500.00	10,000.00	2,500.00	33.33%
Computer and Office Supplies	154,905.93	145,500.00	159,000.00	13,500.00	9.28%
Utilities	126,694.54	139,100.00	139,000.00	(100.00)	-0.07%
Corporate Insurance	257,983.62	277,100.00	268,000.00	(9,100.00)	-3.28%
Dues/Subscriptions/Fees	47,776.79	48,004.00	50,000.00	1,996.00	4.16%
Printing/Marketing/Training	254,221.51	268,000.00	268,000.00	-	0.00%
<b>Total Operating Expenses</b>	<b>12,390,080.86</b>	<b>13,548,637.00</b>	<b>13,181,000.00</b>	<b>(367,637.00)</b>	<b>-2.71%</b>
<b>Operating Revenue</b>					
Operating Revenue	1,355,910.76	1,532,850.00	1,565,000.00	32,150.00	2.10%
Local Revenue	999,999.96	1,000,000.00	1,000,000.00	-	0.00%
State Support	8,053,552.56	8,806,614.05	8,482,000.00	(324,614.05)	-3.69%
Federal Support	1,951,372.83	2,209,172.95	2,002,000.00	(207,172.95)	-9.38%
<b>Total Revenue and Support</b>	<b>12,360,836.10</b>	<b>13,548,637.00</b>	<b>13,049,000.00</b>	<b>(499,636.99)</b>	<b>-3.69%</b>



	FY 2018 Projected Year End	FY 2018 Annual Budget	FY 2019 Proposed Budget	FY 2020 Projected Budget	FY 2021 Projected Budget	FY 2022 Projected Budget	FY 2023 Projected Budget
<b>Operating Revenue</b>							
Passenger Fares	654,168.67	630,850.00	654,000.00	673,620.00	693,828.60	714,643.46	736,082.76
ISU Contract Fares	535,000.00	535,000.00	545,000.00	555,000.00	565,000.00	575,000.00	585,000.00
Other Contract Fares	80,000.00	80,000.00	190,000.00	190,000.00	190,000.00	190,000.00	190,000.00
Advertising Revenue	81,516.00	285,000.00	172,500.00	172,500.00	172,500.00	172,500.00	172,500.00
Miscellaneous Revenue	5,226.09	2,000.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
<b>Total Operating Revenue</b>	<b>1,355,910.76</b>	<b>1,532,850.00</b>	<b>1,565,000.00</b>	<b>1,594,620.00</b>	<b>1,624,828.60</b>	<b>1,655,643.46</b>	<b>1,687,082.76</b>
<b>Operating Expenses</b>							
Operations Wages	5,421,676.57	5,487,225.00	5,512,000.00	5,677,360.00	5,847,680.80	6,023,111.22	6,203,804.56
Maintenance Wages	1,153,552.79	1,281,200.00	1,191,000.00	1,226,730.00	1,263,531.90	1,301,437.86	1,340,480.99
Administration Wages	902,984.37	1,023,100.00	1,024,000.00	1,054,720.00	1,086,361.60	1,118,952.45	1,152,521.02
Employer Payroll Tax Expense	598,828.68	633,853.00	633,000.00	651,990.00	671,549.70	691,696.19	712,447.08
Retirement Plan	305,000.44	389,577.00	368,000.00	379,040.00	390,411.20	402,123.54	414,187.24
Group Insurance	1,484,346.94	1,839,036.00	1,657,000.00	1,822,700.00	2,004,970.00	2,205,467.00	2,426,013.70
Uniform Expense	33,867.75	34,984.00	36,000.00	37,080.00	38,192.40	39,338.17	40,518.32
Professional Services	200,415.53	208,936.00	325,000.00	334,750.00	344,792.50	355,136.28	365,790.36
Outside Repair - Labor	111,694.17	111,770.00	112,000.00	115,360.00	118,820.80	122,385.42	126,056.99
Contract Maintenance Services	120,434.82	121,100.00	117,000.00	120,510.00	124,125.30	127,849.06	131,684.53
Custodial Services	14,972.29	15,500.00	16,000.00	16,480.00	16,974.40	17,483.63	18,008.14
Employment Expenses	11,025.14	21,000.00	12,000.00	12,360.00	12,730.80	13,112.72	13,506.11
Fuel	800,516.12	1,111,995.00	897,000.00	923,910.00	951,627.30	980,176.12	1,009,581.40
Lubricants	38,802.95	42,251.00	44,000.00	45,320.00	46,679.60	48,079.99	49,522.39
Tires	90,356.49	90,856.00	91,000.00	93,730.00	96,541.90	99,438.16	102,421.30
Bus Repair Parts	196,532.82	194,050.00	195,000.00	200,850.00	206,875.50	213,081.77	219,474.22
Other Materials and Supplies	54,711.34	57,000.00	57,000.00	58,710.00	60,471.30	62,285.44	64,154.00
Shelters/Signs/Shop Tools	8,779.25	7,500.00	10,000.00	10,300.00	10,609.00	10,927.27	11,255.09
Computer and Office Supplies	154,905.93	145,500.00	159,000.00	163,770.00	168,683.10	173,743.59	178,955.90
Utilities	126,694.54	139,100.00	139,000.00	143,170.00	147,465.10	151,889.05	156,445.72
Corporate Insurance	257,983.62	277,100.00	268,000.00	276,040.00	284,321.20	292,850.84	301,636.36
Dues/Subscriptions/Fees	47,776.79	48,004.00	50,000.00	51,500.00	53,045.00	54,636.35	56,275.44
Printing/Marketing/Training	254,221.51	268,000.00	268,000.00	276,040.00	284,321.20	292,850.84	301,636.36
<b>Total Operating Expenses</b>	<b>12,390,080.86</b>	<b>13,548,637.00</b>	<b>13,181,000.00</b>	<b>13,692,420.00</b>	<b>14,230,781.60</b>	<b>14,798,052.95</b>	<b>15,396,377.23</b>
Operating Revenue	1,355,910.76	1,532,850.00	1,565,000.00	1,594,620.00	1,624,828.60	1,655,643.46	1,687,082.76
Local Revenue	999,999.96	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
State Support	8,053,552.56	8,806,614.05	8,482,000.00	8,814,273.00	9,164,208.04	9,532,934.42	9,921,845.20
Federal Support	1,951,372.83	2,209,172.95	2,002,000.00	2,151,527.00	2,309,744.96	2,477,475.07	2,655,449.27
<b>Total Revenue and Support</b>	<b>12,360,836.10</b>	<b>13,548,637.00</b>	<b>13,049,000.00</b>	<b>13,560,420.00</b>	<b>14,098,781.60</b>	<b>14,666,052.95</b>	<b>15,264,377.23</b>

**Assumptions**

3% Increase in passenger fares every year

\$10,000.00 increase per year ISU

10% Increase in Group Insurance, 3% increase in all other expenses every year

Subtracted \$132,000 from Federal Support for Federal and State Lobbyist. Would be paid from Local Capital.

**FY2019 Capital Budget**

<b>Budget for FY2019:</b>					
<b>Project</b>	<b>Description</b>	<b>Action/Comments</b>	<b>Funding Source</b>		<b>Cost</b>
Bus Stop Infrastructure Improvements		Occur through 2019	Local	\$212,000	<b>\$212,000</b>
Maintenance Rehab	Install solar arrays and charging stations maintenance garage	Occur through 2019	FTA 5307	\$0	
			IDOT	\$585,000	
			Local	\$315,000	<b>\$900,000</b>
Replacement 40 ft. Electric Buses	Purchase (3) replacement buses	Delivery of buses will occur in February 2020	FTA 5339	\$1,450,000	
			IDOT		
			Local	\$1,170,000	<b>\$2,620,000</b>
			FTA 5307	\$0	
			FTA 5339	\$1,450,000	
			Local	\$1,697,000	
			IDOT	\$585,000	
				<b>Total Cost</b>	<b>\$3,732,000</b>



March 27, 2018

TO: Board of Trustees

FROM: Martin Glaze, Transit Operations Manager

SUBJECT: Connect Mobility No-Show/Late Cancellation Policy

**PURPOSE:** Connect Mobility provides a shared ride origin to destination service for passengers who cannot utilize the fixed route service due to a disability. The ADA and FTA provide guidance on paratransit parameters such as a reasonable ride time (60 minutes), pickup and drop-off window (30 minutes) and wait time (5 minutes). To ensure that each passenger has safe, timely and cost effective rides, guidance is also provided to establish a no-show/late cancellation policy.

This policy is meant to decrease the average ride time and decrease unneeded costs. For example, a rider may be on the bus while it travels to pick up its next passenger. It may take 10 minutes to get there; the driver must wait 5 minutes upon arrival, then another 5 minutes to get the first rider to their destination. If that second rider is a no-show it added an unneeded 20 minutes to their travel time and 20 minutes of sunk cost to Connect Mobility. This can also have a trickle effect as the day progresses which can cause late trips or the need for additional buses. Our goal is to curb these unneeded trips to provide better customer service and reinvest the costs elsewhere.

**BACKGROUND:** Staff has discussed this policy with Connect Transit Advisory Committee to seek their input and suggestions. A letter outlining the policy will be mailed to Connect Mobility customers about this potential No-Show Policy as well as dates and times for community engagement.

2017

- 717 Individual riders
- 67,275 Individual trips scheduled (does not count assistants, companions, etc.)
- Cost per trip = \$35.00
- Total cost = \$2,354,625
- 3,979 total no-shows





- 5.9% of all trips scheduled
- Total no-show cost = \$139,265

**Proposed No-Show/Late Cancellation Policy:**

5 \* 5 \* 5 Policy

- 5 minimum no-shows in a calendar month
- 5% or more of total trips in a calendar month
- 5 day incremental suspension

**IMPACT:**

Highest level handed out for individuals

• Written -	43 Riders	5.9% of active riders	}
• 5 Day Suspension -	13 Riders	1.8% of active riders	
• 10 Day Suspension -	6 Riders	.8% of active riders	
• 15 Day Suspension -	2 Riders	.3% of active riders	
• 20 Day Suspension -	6 Riders	.8% of active riders	
• 25 Day Suspension -	6 Riders	.8% of active riders	
• 30 Day Suspension -	4 Riders	.6% of active riders	

Total handouts for each category

• Written -	76
• 5 Day Suspension -	33
• 10 Day Suspension -	20
• 15 Day Suspension -	14
• 20 Day Suspension -	12
• 25 Day Suspension -	6
• 30 Day Suspension -	13

**ADDITIONAL NOTES:**

- Late Cancellation is defined as 1 hour before pickup.



- At 15 day suspension Connect would also revoke subscription rights for 1 month.
- Suspensions will never go longer than 30 days.
- Process resets every January.