



AGENDA

Meeting of the Connect Transit Board of Trustees

May 3, 2016

4:30 P.M.

Uptown Station, 4th Floor, Room 409
Normal, IL 61761

- A. Call to Order
- B. Roll Call
- C. Public Comments
- D. Consent Agenda
 - 1. Approval of Minutes of Previous Budget Work Session of March 22, 2016, Annual Meeting of March 22, 2016 and Regular Board Meeting of March 22, 2016.
 - 2. Disbursements for Month of March, 2016
 - 3. Financial Report for Month of March, 2016
 - 4. Capital and Self Insurance Reserve Fund Balances for month of March, 2016
 - 5. Monthly Statistical Reports for month of March, 2016
 - 6. FY 2016 Third Quarter Ridership Data and Trends
- E. Old Business
- F. New Business
 - 1. Recommendation to Support Grant Application for Replacement Buses
 - 2. Reconditioned Engine and Transmission Purchase and Installation RFP #16-05
 - 3. Approval of the Transit Route and Frequency Recommendations of the Comprehensive Operational Analysis
 - 4. Universal Access Agreement with Illinois State University
 - 5. FY 2017 Proposed Budget – Executive Summary
- G. General Manager's Report
- H. Trustee's Comments
- I. Executive Session – cite section
- J. Adjournment



March 2016

Financial and Statistical Reports



**Connect Transit
Cash Disbursement Report
March 2016**

Name	Check Number	Date	Amount	Description
1st Ayd Corporation	00036240	18-Mar-16	\$326.75	General Building Supplies
1st Ayd Corporation	00036271	25-Mar-16	\$308.08	Garage Maintenance Equipment
4Imprint	00036272	25-Mar-16	\$6,079.17	Advertising- Promotions
A&H Company, Inc	00036173	04-Mar-16	\$7,000.00	Bus Stops Signs & Installation
A.T.U. - C.O.P.E.	00036174	04-Mar-16	\$149.16	Payroll Deduction
ABC Bus Companies	00036296	31-Mar-16	\$1,408.54	Bus Parts
Action Roofing, Inc.	00036211	11-Mar-16	\$350.00	Roofing
Advance Auto Parts	00036297	31-Mar-16	\$9.18	Bus Parts
Advance Auto Parts	00036175	04-Mar-16	\$13.98	Maintenance Supplies
Advance Auto Parts	00036273	25-Mar-16	\$52.99	Maintenance Supplies
Advocate Occupational Health	00036274	25-Mar-16	\$126.00	Drug Testing
Airgas USA, LLC	00036212	11-Mar-16	\$61.97	Welding Supplies
Airgas USA, LLC	00036241	18-Mar-16	\$115.97	Welding Supplies
Amalgamated Transit Union Local 752	00036176	04-Mar-16	\$5,165.60	Payroll Deduction
Ancel, Glink, Diamond, Bush, DiCianni &	00036275	25-Mar-16	\$350.00	Legal Service
Andrew Johnson	00036177	04-Mar-16	\$500.00	Car Allowance
Andrew Johnson	00036298	31-Mar-16	\$33.26	Travel & Meetings
Assurance Agency, Ltd.	00036242	18-Mar-16	\$52,088.00	Insurance
Barker Motor Co.	00036213	11-Mar-16	\$27.70	Bus Parts
Barker Motor Co.	00036299	31-Mar-16	\$22.75	Bus Parts
Bellas Landscaping	00036178	04-Mar-16	\$2,800.00	Snow Removal
Bellas Landscaping	00036214	11-Mar-16	\$1,485.00	Snow Removal
BlueLine Rental	00036215	11-Mar-16	\$637.50	Lease & Rental
BlueLine Rental	00036300	31-Mar-16	\$102.00	Lease & Rental
Brasco International, Inc	00036276	25-Mar-16	\$11,525.00	Bus Shelters
Brinks US	00036243	18-Mar-16	\$259.63	Armored Services
Carl Knuth	00036179	04-Mar-16	\$175.00	Travel & Meetings
Central Illinois Trucks Inc.	00036180	04-Mar-16	\$697.18	Bus Parts
Central Illinois Trucks Inc.	00036216	11-Mar-16	\$424.66	Bus Parts
Central Illinois Trucks Inc.	00036244	18-Mar-16	\$27.21	Bus Parts
Central Illinois Trucks Inc.	00036277	25-Mar-16	\$57.82	Bus Parts
Central Illinois Trucks Inc.	00036301	31-Mar-16	\$220.86	Bus Parts
Chris Wold	00036217	11-Mar-16	\$870.00	Dues & Subscriptions
Chris Wold	00036278	25-Mar-16	\$870.00	Dues & Subscriptions
CIRBN, LLC	00036245	18-Mar-16	\$374.84	Internet
City of Bloomington	00036302	31-Mar-16	\$711.02	Utilities
Clark Baird Smith, LLP	00036246	18-Mar-16	\$78.75	Legal Service
CliftonLarsonAllen LLP	00036181	04-Mar-16	\$150.00	Conference
Comcast Cable	00036279	25-Mar-16	\$409.85	Internet
Commerce-Health Savings Account	ACH	03-Mar-16	\$300.00	Payroll Deduction
Commerce-Health Savings Account	ACH	17-Mar-16	\$300.00	Payroll Deduction
Commerce-Health Savings Account	ACH	31-Mar-16	\$300.00	Payroll Deduction
Corn Belt Energy Corp.	00036247	18-Mar-16	\$4,148.02	Utilities
Cummins Crosspoint	00036182	04-Mar-16	\$479.59	Bus Parts
Cummins Crosspoint	00036218	11-Mar-16	\$8,152.33	Bus Parts
Cummins Crosspoint	00036248	18-Mar-16	\$763.42	Bus Parts
Cummins Crosspoint	00036280	25-Mar-16	\$3,731.25	Bus Parts
Cummins Crosspoint	00036303	31-Mar-16	\$3,326.71	Bus Parts
Dennison Corporation	00036183	04-Mar-16	\$107.90	Outside Repair
Dennison Corporation	00036219	11-Mar-16	\$12.54	Outside Repair



**Connect Transit
Cash Disbursement Report
March 2016**

Name	Check Number	Date	Amount	Description
Dennison Corporation	00036304	31-Mar-16	\$78.05	Outside Repair
Dish Network	00036281	25-Mar-16	\$144.00	Television Service
DNDC of Illinois	00036305	31-Mar-16	\$280.00	Telephone
Engraving Express	00036220	11-Mar-16	\$596.50	Printed Materials
Evergreen FS	00036184	04-Mar-16	\$10,271.50	Fuel
Evergreen FS	00036249	18-Mar-16	\$21,609.09	Fuel
Evergreen FS	00036306	31-Mar-16	\$19,719.82	Fuel
Fastenal Company	00036221	11-Mar-16	\$7.58	Bus Parts
Fastenal Company	00036250	18-Mar-16	\$2,308.94	Bus Parts
Fasteners Etc.	00036282	25-Mar-16	\$60.50	Bus Parts & Office Equipment
Fleet-Net Corporation	00036185	04-Mar-16	\$1,405.00	Software & Tech Support
Frank Butcher	00036222	11-Mar-16	\$135.64	Travel & Meetings
Frontier	00036251	18-Mar-16	\$1,082.40	Telephone
Frontier	00036283	25-Mar-16	\$38.87	Telephone
G&K Services	00036223	11-Mar-16	\$262.25	Cleaning Uniforms & Rugs
G&K Services	00036252	18-Mar-16	\$262.25	Cleaning Uniforms & Rugs
G&K Services	00036284	25-Mar-16	\$262.25	Cleaning Uniforms & Rugs
G&K Services	00036307	31-Mar-16	\$262.25	Cleaning Uniforms & Rugs
Gabe Goldsmith	00036224	11-Mar-16	\$201.37	Travel & Meetings
Gillig LLC	00036186	04-Mar-16	\$1,830.55	Bus Parts
Gillig LLC	00036225	11-Mar-16	\$975.45	Bus Parts
Gillig LLC	00036253	18-Mar-16	\$135.16	Bus Parts
Gillig LLC	00036285	25-Mar-16	\$1,370.73	Bus Parts
Gillig LLC	00036308	31-Mar-16	\$547.43	Bus Parts
Global Equipment, Inc.	00036226	11-Mar-16	\$867.88	Garage Supplies
Global Equipment, Inc.	00036254	18-Mar-16	\$17.22	Garage Supplies
Global Equipment, Inc.	00036286	25-Mar-16	\$1,710.65	Garage Supplies
Global Equipment, Inc.	00036309	31-Mar-16	\$138.42	Garage Supplies
Great Plains Media	00036255	18-Mar-16	\$1,300.00	Radio Advertising
Health Alliance Medical Plans	00036287	25-Mar-16	\$83,231.00	Insurance
Henson Disposal	00036227	11-Mar-16	\$202.50	Garage Overhead
Heritage Machine & Welding, Inc.	00036310	31-Mar-16	\$100.00	Bus Parts
Idaho Child Support Receipting	00036187	04-Mar-16	\$95.00	Payroll Deduction
Idaho Child Support Receipting	00036256	18-Mar-16	\$95.00	Payroll Deduction
Idaho Child Support Receipting	00036311	31-Mar-16	\$95.00	Payroll Deduction
ICMA- Retirement Trust- 457	ACH	03-Mar-16	\$19,725.98	Payroll Deduction
ICMA- Retirement Trust- 457	ACH	17-Mar-16	\$20,797.19	Payroll Deduction
ICMA- Retirement Trust- 457	ACH	31-Mar-16	\$20,855.24	Payroll Deduction
Illini Supply, Inc	00036188	04-Mar-16	\$3,276.00	Office Equipment
Illinois Department of Revenue	00036189	04-Mar-16	\$8,163.74	Payroll Deduction
Illinois Department of Revenue	00036257	18-Mar-16	\$7,508.74	Payroll Deduction
Illinois Department of Revenue	00036312	31-Mar-16	\$7,531.90	Payroll Deduction
Illinois State Disbursement Unit	00036190	04-Mar-16	\$1,398.90	Payroll Deduction
Illinois State Disbursement Unit	00036258	18-Mar-16	\$1,713.21	Payroll Deduction
Illinois State Disbursement Unit	00036313	31-Mar-16	\$1,481.29	Payroll Deduction
Interstate PowerSystems	00036228	11-Mar-16	\$880.50	Bus Parts
IWIN	00036314	31-Mar-16	\$110.00	Employee Physicals
John H. Germeraad, Trustee	00036191	04-Mar-16	\$480.00	Payroll Deduction
Kirby Risk Corporation	00036229	11-Mar-16	\$311.40	Bus Parts
LifeCIL	00036288	25-Mar-16	\$6,874.42	Consulting



Connect Transit
Cash Disbursement Report
March 2016

Name	Check Number	Date	Amount	Description
Lift-U	00036192	04-Mar-16	\$2,078.94	Bus Parts
Maas Radiator Shop Inc.	00036315	31-Mar-16	\$1,948.00	Outside Repair
Martin Glaze	00036193	04-Mar-16	\$28.08	Travel & Meetings
MaxServices Group	00036238	09-Mar-16	\$3,026.25	Consulting
MaxServices Group	00036316	31-Mar-16	\$3,026.26	Consulting
McLean County Chamber of Commerce	00036259	18-Mar-16	\$295.00	Travel & Meetings
Michael Bonus	00036194	04-Mar-16	\$4.00	Travel & Meetings
Michelin North America, Inc	00036260	18-Mar-16	\$8,186.03	Tires
Midwest Transit Equipment, Inc.	00036195	04-Mar-16	\$739.21	Bus Parts
Miller Janitor Supply	00036317	31-Mar-16	\$217.71	Maintenance Supplies
Minerva Promotions	00036318	31-Mar-16	\$362.00	Uniforms
Mutual of Omaha	00036196	04-Mar-16	\$11,785.45	Life, AD&D,STD & LTD
Mutual of Omaha	00036319	31-Mar-16	\$11,151.34	Life, AD&D,STD & LTD
Napa Auto Parts	00036197	04-Mar-16	\$9.12	Bus Parts
Napa Auto Parts	00036230	11-Mar-16	\$22.61	Bus Parts
Napa Auto Parts	00036261	18-Mar-16	\$78.75	Bus Parts
Napa Auto Parts	00036289	25-Mar-16	\$323.51	Bus Parts
Napa Auto Parts	00036320	31-Mar-16	\$81.13	Bus Parts
Nelson Nygaard	00036262	18-Mar-16	\$8,172.25	COA Consulting
Neuhoff Media	00036263	18-Mar-16	\$1,350.00	Media Promotions
New Flyer Industries Canada UIC	00036198	04-Mar-16	\$595.52	Bus Parts
New Flyer Industries Canada UIC	00036264	18-Mar-16	\$2,701.42	Bus Parts
Nicor Gas	00036290	25-Mar-16	\$1,534.87	Utilities
North American Bus Industries	00036265	18-Mar-16	\$180.36	Bus Parts
Oberlander Alarm Systems, Inc.	00036291	25-Mar-16	\$197.00	Security Alarm Service Fee
Oklahoma Centralized Support Registry	00036199	04-Mar-16	\$236.92	Payroll Deduction
Oklahoma Centralized Support Registry	00036266	18-Mar-16	\$236.92	Payroll Deduction
Oklahoma Centralized Support Registry	00036321	31-Mar-16	\$236.92	Payroll Deduction
One Beacon Insurance Group	00036231	11-Mar-16	\$2,348.99	Insurance
Orkin Pest Control	00036232	11-Mar-16	\$538.96	Pest Control
Orkin Pest Control	00036322	31-Mar-16	\$538.96	Pest Control
Pantagraph	00036267	18-Mar-16	\$518.80	Advertising- Employment
Pat Kuebrich	00036323	31-Mar-16	\$20.00	Travel & Meetings
Payroll	ACH	03-Mar-16	\$162,788.54	Payroll
Payroll	ACH	03-Mar-16	\$156,203.87	Payroll
Payroll	ACH	03-Mar-16	\$156,656.11	Payroll
Petty Cash	00036200	04-Mar-16	\$10.00	Reimbursement
Piercy Auto Body	00036201	04-Mar-16	\$1,379.58	Outside Repair
Piercy Auto Body	00036233	11-Mar-16	\$1,014.97	Outside Repair
Pinnacle Door	00036202	04-Mar-16	\$606.65	Door Repair
Remix Software	00036203	04-Mar-16	\$5,000.00	Software & Tech Support
Ricoh	00036292	25-Mar-16	\$244.98	Copier
Ricoh USA, INC	00036234	11-Mar-16	\$217.64	Copier
Rogards	00036324	31-Mar-16	\$1,159.60	Office Supplies
Shive-Hattery, Inc.	00036204	04-Mar-16	\$985.00	Architecture and Engineering
Sonia Fraley	00036239	17-Mar-16	\$14.40	Uniforms
Southtown Wrecker Service, Inc.,	00036293	25-Mar-16	\$285.00	Towing
Staples	00036235	11-Mar-16	\$343.12	Office Supplies
STL	00036325	31-Mar-16	\$850.00	Software Licensing
The Copy Shop	00036236	11-Mar-16	\$60.83	Printing
The Copy Shop	00036326	31-Mar-16	\$110.00	Printing



Connect Transit
Cash Disbursement Report
March 2016

Name	Check Number	Date	Amount	Description
Think Graphic Design	00036205	04-Mar-16	\$552.50	Printed Materials
Truck Centers, Inc.	00036206	04-Mar-16	\$1,534.40	Bus Parts
Truck Centers, Inc.	00036294	25-Mar-16	\$746.52	Bus Parts
Turn-Key Environmental	00036268	18-Mar-16	\$50.00	Lubricant Waste Disposal

Bloomington Normal Public Transit

Balance Sheet

Fiscal Year: 2016

Period 9

March - 2016

Division: 99 Board Reports

As of: 03/31/2016

Assets

Current Assets

Checking and Savings	\$5,706,236.18
Accounts Receivable	\$3,746,014.83
Inventory Asset - Fuel	\$69,600.49
Inventory Asset - Parts	\$318,178.50
Inventory Asset - Tires	\$0.00
Other Current Assets	\$204,715.86

Total Current Assets \$10,044,745.86

Fixed Assets \$14,713,685.47

Total Assets \$24,758,431.33

Liabilities & Equity

Liabilities

Accounts Payable	\$55,952.44
Payroll Liabilities	\$699,928.98
Contracts	\$4,000.03
Due to Illinois Funds Account	\$2,980,249.22
Deferred Revenue	\$100,658.96
Deficit Funding Advance	\$0.00

Total Liabilities \$3,840,789.63

EQUITY

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

Total Equity \$19,253,945.39

Retained Earnings \$1,663,696.31

Total Liabilities & Equity \$24,758,431.33

Bloomington Normal Public Transit Income Statement With Approved Budget

Fiscal Year: 2016 Period 9

Division: 98 Operating Profit/Loss

As of: 03/31/2016

Jul-2015 Thru Mar-2016

March - 2016

Approved Budget

	March - 2016	Year To Date	69.11%	74.84%	Approved Budget
Operating Revenue					
Passenger Fares	\$61,354.23	\$585,555.44	69.11%		\$847,250.20
ISU Contract Fare	\$43,312.50	\$389,812.50	75.00%		\$519,750.00
Other Contract Fares	\$12,166.66	\$109,499.94	81.11%		\$135,000.00
Advertising Revenue	\$7,115.00	\$57,948.00	128.77%		\$45,000.00
Miscellaneous Revenue	\$5,613.07	\$63,377.30	97.93%		\$64,718.50
Total Operating Revenue	\$129,561.46	\$1,206,193.18	74.84%		\$1,611,718.70
Operating Expenses					
Operators Wages	\$356,746.08	\$3,315,654.38	69.86%		\$4,746,000.00
Maintenance Wages	\$69,713.12	\$649,234.09	65.36%		\$993,350.00
Administration Wages	\$89,730.93	\$708,509.27	68.79%		\$1,030,000.00
Employer Payroll Tax Expense	\$45,231.46	\$369,380.44	67.16%		\$550,000.00
Retirement Plan	\$21,187.69	\$155,369.09	44.39%		\$350,000.00
Group Insurance	\$64,732.92	\$688,135.00	67.86%		\$1,014,000.00
Uniform Expense	\$1,239.80	\$15,508.42	55.99%		\$27,700.00
Professional Services	\$9,323.17	\$140,139.27	110.65%		\$126,650.00
Outside Repair-Labor	\$38.15	\$73,842.60	67.62%		\$109,200.00
Contract Maintenance Services	\$3,031.97	\$117,864.67	83.92%		\$140,450.00
Custodial Services	\$1,477.42	\$8,669.90	73.79%		\$11,750.00
Employee Recruiting/Testing/Temp Help	\$1,087.13	\$16,738.25	69.74%		\$24,000.00
Fuel	\$38,510.81	\$574,978.63	44.93%		\$1,279,800.00
Lubricants	\$3,880.41	\$30,433.22	74.32%		\$40,950.00
Tires	\$8,186.03	\$70,096.67	79.66%		\$88,000.00
Bus Repair Parts	\$8,719.07	\$179,842.19	108.05%		\$166,450.00
Other Materials & Supplies	\$3,327.54	\$28,851.99	48.90%		\$59,000.00
Shelters/Signs/Shop Tools	\$0.00	\$5,915.66	73.95%		\$8,000.00
Computer and Office Supplies	\$13,291.78	\$122,363.97	106.40%		\$115,000.00
Utilities	\$8,311.34	\$78,174.02	61.55%		\$127,000.00
Corporate Insurance	\$19,002.29	\$166,041.09	64.11%		\$259,000.00
Dues/Subscriptions/Fees	\$2,665.00	\$20,238.39	53.68%		\$37,700.00
Printing/Marketing/Training	\$25,589.99	\$205,346.00	83.14%		\$247,000.00
Total Operating Expenses	\$795,024.10	\$7,741,327.21	67.02%		\$11,551,000.00
Operating Assistance					
Operating Deficit	(\$665,462.64)	(\$6,535,134.03)	65.75%		(\$9,939,281.30)
Illinois Downstate Operating Assistance	\$522,077.00	\$5,052,333.00	67.29%		\$7,508,150.00
FTA 5307 Operating Assistance	\$147,626.00	\$1,522,302.00	62.62%		\$2,431,131.00
Total Operating Assistance	\$669,703.00	\$6,574,635.00	66.15%		\$9,939,281.00

Connect Transit
Local Capital and Self-Insurance Fund Balance
March 2016

<u>Local Capital</u>	<u>Commerce Bank - Cash Balance</u>	
03/01/16	Beginning Balance	\$ 2,707,232.31
03/11/16	Deposit- Town of Normal	\$ 34,961.25
03/31/16	Additions - Interest Income	\$ 346.53
03/31/16	Ending Balance	<u>\$ 2,742,540.09</u>
Total Reserve Capital Account		<u><u>\$ 2,742,540.09</u></u>

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

	<u>FY16 Received</u>	<u>FY16 Receivable</u>
	<u>3/31/2016</u>	<u>3/31/2016</u>
Bloomington	\$ 379,366.64	\$ 47,420.83
Normal	\$ 314,655.25	
Total YTD	<u>\$ 694,021.89</u>	<u>\$ 47,420.83</u>

<u>Local Capital Reserve Fund Balance - Account Value</u>		
03/31/16	Cash Balance	\$ 2,742,540.09
03/31/16	Loans to Operating	\$ 2,980,249.22
03/31/16	Reserve fund for underground storage tank (Cap. I)	\$ (40,000.00)
03/31/16	Ending Balance	<u>\$ 5,682,789.31</u>



March 2016 Monthly Report

Ridership

	Prior Year	
Ridership Fixed Route	231,323	218,586
Ridership Demand Response	6,540	7,348
Total Monthly % Change Over Prior Year	4.40	-5.00 %
Fixed Route Average Daily Boardings	10,542	9,457
Demand Response Average Daily Boardings	279	300
% On-Time Performance	86.00	87.00 %
Average Boardings per Hour of Service	22.35	21.56

State of Good Repair

Fixed Route National Transit Database Major Mechanical System Failures	2	7
Demand Response National Transit Database Major Mechanical System Failures	0	0
Fixed Route Miles Between National Transit Database Major Mechanical System Failures	53,022	16,958
Demand Response Miles Between National Transit Database Major Mechanical System Failures	35,894	0
Fixed Route National Transit Database Other Mechanical System Failures (Roadcalls)	24	20
Demand Response National Transit Database Other Mechanical System Failures (Roadcalls)	0	0
Fixed Route Miles Between National Transit Database Other Mechanical System Failures	4,617	5,935
Demand Response Miles Between National Transit Database Other Mechanical System Failures	35,894	41,115
Fixed Route Miles between All National Transit Database Mechanical System Failures	30,016	11,447
Demand Response Miles between All National Transit Database Mechanical System Failures	35,894	41,115
Average % of Buses with Defective Automated Voice Announcements		2.00 %

Customer Service

Average Interior Cleanliness Inspection Score (1 to 5)		3
National Transit Database Safety-Related Incidents per 100,000 Miles	0.71	1.37
National Transit Database Security-Related Incidents per 100,000 Miles	0.00	0.00
Number of Validated Complaints each month		16
Number of Customer Compliments Received		5
Daily Average of Phone Calls Received for FR		370
Daily Average of Phone Calls Received for DR		419

Efficiency

Revenue/Expense Ratio	14.42	14.70 %
Fixed Route Cost per Unlinked Passenger Trip	\$ 2.94	\$ 2.93
Demand Response Cost per Unlinked Passenger Trip	\$ 25.24	\$ 21.01
% of Preventative Maintenance Performed On-Time	100.00	100.00 %
Fixed Route Maintenance Cost Per Mile (excluding fuel)	\$ 0.85	\$ 0.73
Demand Response Maintenance Cost Per Mile (excluding fuel)	\$ 0.52	\$ 0.38



March Fiscal Year 2016 Year-to-Date Report

Ridership		PRIOR YEAR	ACTUAL	GOAL	
Ridership Fixed Route		2,071,671	1,903,258	2,072,612	
Ridership Demand Response		54,924	56,125	59,702	
Total Ridership (year to date)		2,127,796	1,958,760	2,134,602	
Fixed Route Year-to-Date % Change Over Prior Year		9.40	-8.10	1.40	%
Demand Response Year-to-Date % Change Over Prior Year		17.20	-1.10	8.70	%
Fixed Route Average Daily Boardings		10,542	9,457	10,690	
Demand Response Average Daily Boardings		273	271	297	
% On-Time Performance		86.00	84.00	90.00	%
Average Boardings per Hour of Service		23.50	22.00	23.90	

State of Good Repair		PRIOR YEAR	ACTUAL	GOAL	
Fixed Route National Transit Database Major Mechanical System Failures		17	42		
Demand Response National Transit Database Major Mechanical System Failures		1	4		
Fixed Route Miles Between National Transit Database Major Mechanical System Failures		56,791	27,414	30,000	
Demand Response Miles Between National Transit Database Major Mechanical System Failures		35,019	33,632	29,000	
Fixed Route National Transit Database Other Mechanical System Failures (Roadcalls)		167	90		
Demand Response National Transit Database Other Mechanical System Failures (Roadcalls)		5	5		
Fixed Route Miles Between National Transit Database Other Mechanical System Failures		5,307	5,584	5,000	
Demand Response Miles Between National Transit Database Other Mechanical System Failures		33,244	33,745	25,000	
Fixed Route Miles between All National Transit Database Mechanical System Failures		30,113	16,369	20,000	
Demand Response Miles between All National Transit Database Mechanical System Failures		34,783	36,191	30,000	
Average % of Buses with Defective Automated Voice Announcements			2.85	5.00	%

Customer Service		PRIOR YEAR	ACTUAL	GOAL	
Average Interior Cleanliness Inspection Score (1 to 5)			3	3	
National Transit Database Safety-Related Incidents per 100,000 Miles		0.98	0.57		
National Transit Database Security-Related Incidents per 100,000 Miles		0.00	0.00		
Number of Validated Complaints each month			9		
Number of Customer Compliments Received			15		
Daily Average of Phone Calls Received for FR			370	410	
Daily Average of Phone Calls Received for DR			419	395	

Efficiency		PRIOR YEAR	ACTUAL	GOAL	
Revenue/Expense Ratio		14.16	13.98	13.00	%
Fixed Route Cost per Unlinked Passenger Trip		\$ 2.99	\$ 3.28	\$ 3.44	
Demand Response Cost per Unlinked Passenger Trip		\$ 27.34	\$ 27.36	\$ 28.53	
% of Preventative Maintenance Performed On-Time		94.50	100.00	90.00	%
Fixed Route Maintenance Cost Per Mile (excluding fuel)		\$ 0.88	\$ 0.93	\$ 0.97	
Demand Response Maintenance Cost Per Mile (excluding fuel)		\$ 0.63	\$ 0.61	\$ 0.77	

Meeting or exceeding goal	
Within 10% of goal	
Missing goal by more than 10%	



MEMO

May 3, 2016

TO: Board of Trustees

FROM: Isaac Thorne, Chief Operating Officer

Subject: FY 2016 Third Quarter Ridership Data and Trends

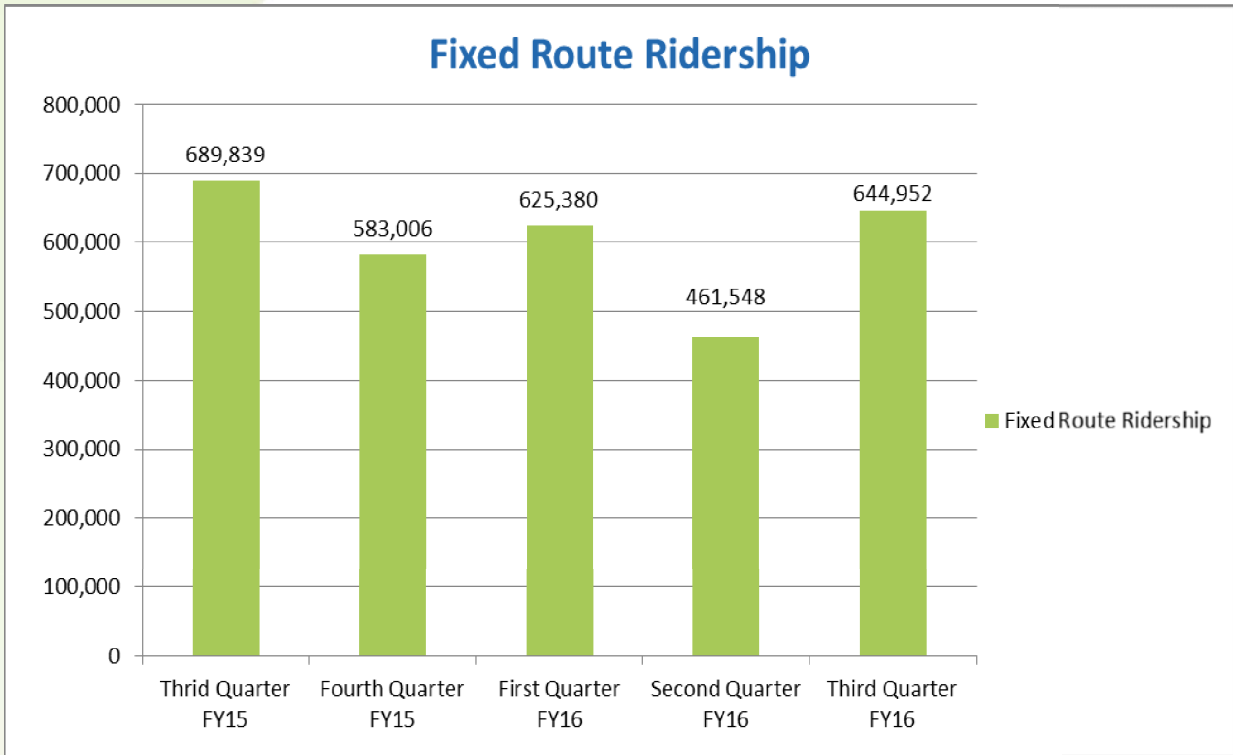
BACKGROUND: The third quarter ridership is down 6.5% for fixed route ridership compared to last year. The year-to-date ridership has decreased 168,413 rides.

DISCUSSION: Staff has looked at several possibilities for the decrease in ridership:

- On-time Performance – The third quarter of FY2016, on-time performance is down 2.0 percent over FY2015 third quarter. The on-time performance is also affected by the number of detours which we discuss below.
- Revenue hours – Connect operated slightly more revenue hours in the third quarter of FY2106 then FY2015 third quarter. Revenue hours will fluctuate each quarter based on the number of service days.
- Student Universal Access – Staff determined that student utilization decreased 23.38 percent in the second quarter of FY2016 over FY2015. The utilization of Illinois State University (ISU) students decreased 20.3 percent, Heartland Community College students decreased 16.1 percent, and Lincoln College (LC) students decreased 11.7 percent.
- Number of monthly passes sold – Connect sold 1,470 monthly passes in second quarter of FY2016 and 1,534 in the second quarter of FY2015. The total number of times the monthly pass was utilized decreased 3.64% or 2,519 in the third quarter of FY2016.
- Gas prices – Due to the price of gasoline sold below \$3.00 a gallon, vehicle miles traveled as reported by the Federal Highway Administration was up 2.0% or 4.8 billion miles in January 2016 compared to January 2015. The FHWA reported that U.S. driving reached a record of 3.148 trillion miles traveled in 2015.
- Detours – There have been a number of detours that have affected the fix route system over the last quarter. Connect had an 36% or 238 mile increase in detour miles in FY2016 third quarter over FY15 third quarter. An additional 908 miles have been driven due to detours in the third quarter, the number of additional miles also effects on-time performance.



The table below represents the total unlinked passenger trips that Connect Transit has provided from the third quarter of fiscal year 2015 through third quarter of fiscal year 2016.





MEMO

May 3, 2016

TO: Board of Trustees

FROM: Isaac Thorne, Chief Operating Officer

Subject: Recommendation to Support Grant Application for Replacement Buses

Staff is preparing a Department of Transportation Discretionary Grant application for replacement heavy duty and light duty buses. The Section 5339 Bus and Bus Facilities Discretionary Grant application will request the replacement of twenty buses. Under the Lo or No Emissions program five (5) light-duty replacement vehicles will be requested.

RECOMMENDATION: That the Board of Trustees provide a letter of support for a Section 5339 Bus and Bus Facilities Discretionary Grant application.

BACKGROUND:

- 27 of the fixed route vehicles are past their useful life
- 5 of the paratransit vehicles are past their useful life
- 307 vehicle failures were reported in FY15
- Connect Mobility operates service with one (1) spare vehicle which is below the recommended 20% spare ratio.

KEY FEATURES:

- Requesting twenty (20) heavy duty and five (5) light-duty replacement buses
- Replacing twenty (20) additional heavy duty buses would bring the fleet into a state of good repair
- Decrease the maintenance per mile operating expense

BUDGET INFORMATION: The total cost to replace the requested vehicles is \$9,960,300. Connect Transit would be responsible for the local share of the project cost between \$1,836,000 and \$3,672,000.



MEMO

May 3, 2016

TO: Board of Trustees

FROM: Isaac Thorne, Chief Operating Officer

Subject: Reconditioned Engine and Transmission Purchase and Installation RFP#16-05

Staff solicited proposals for the purchase and installation of a Reconditioned Engine and Transmission and received only one proposal. The sole proposal was received from Cummins Mid-State Power. Initially there was interest from four (4) vendors but three (3) of the vendors did not submit proposals.

RECOMMENDATION: That a firm fixed price be approved in an amount not to exceed \$214,445.28 with Cummins Crosspoint, LLC to replace four (4) engines and two (2) transmissions on four (4) buses, and the General Manager be authorized to issue Purchase Orders for same.

The breakdown on pricing is below:

Vehicle/Age	Replacement	Cost
Gillig 2011 # 1101	Engine and Transmission	\$63,454.03
Gillig 2011 #1102	Engine and Transmission	\$63,454.03
Gillig 2011 #1103	Engine Only	\$43,768.61
Gillig 2011 #1104	Engine Only	\$43,768.61

BACKGROUND: Connect Transit's 2011 buses have an average of 239,544 miles per vehicle.

- The 2011 buses average 59,886 miles per year.

KEY FEATURES: Replacing the powertrain allows Connect to operate the vehicles to their expected useful life of 12 years or 500,000 miles.

- The project will start in June and commence in by December 2016
- Included in the cost is a (2) year or 200,000 mile warranty for the engines and the Voith transmissions come with a twenty-four (24) month or 150,000 mile warranty
- The Cummins engines and Voith transmissions will be factory reconditioned replacements

BUDGET INFORMATION: Connect will use \$106,800 of 5307 capital grant funds and \$107,645 will be paid out of the Local Capital account.



MEMO

May 3, 2016

TO: Board of Trustees

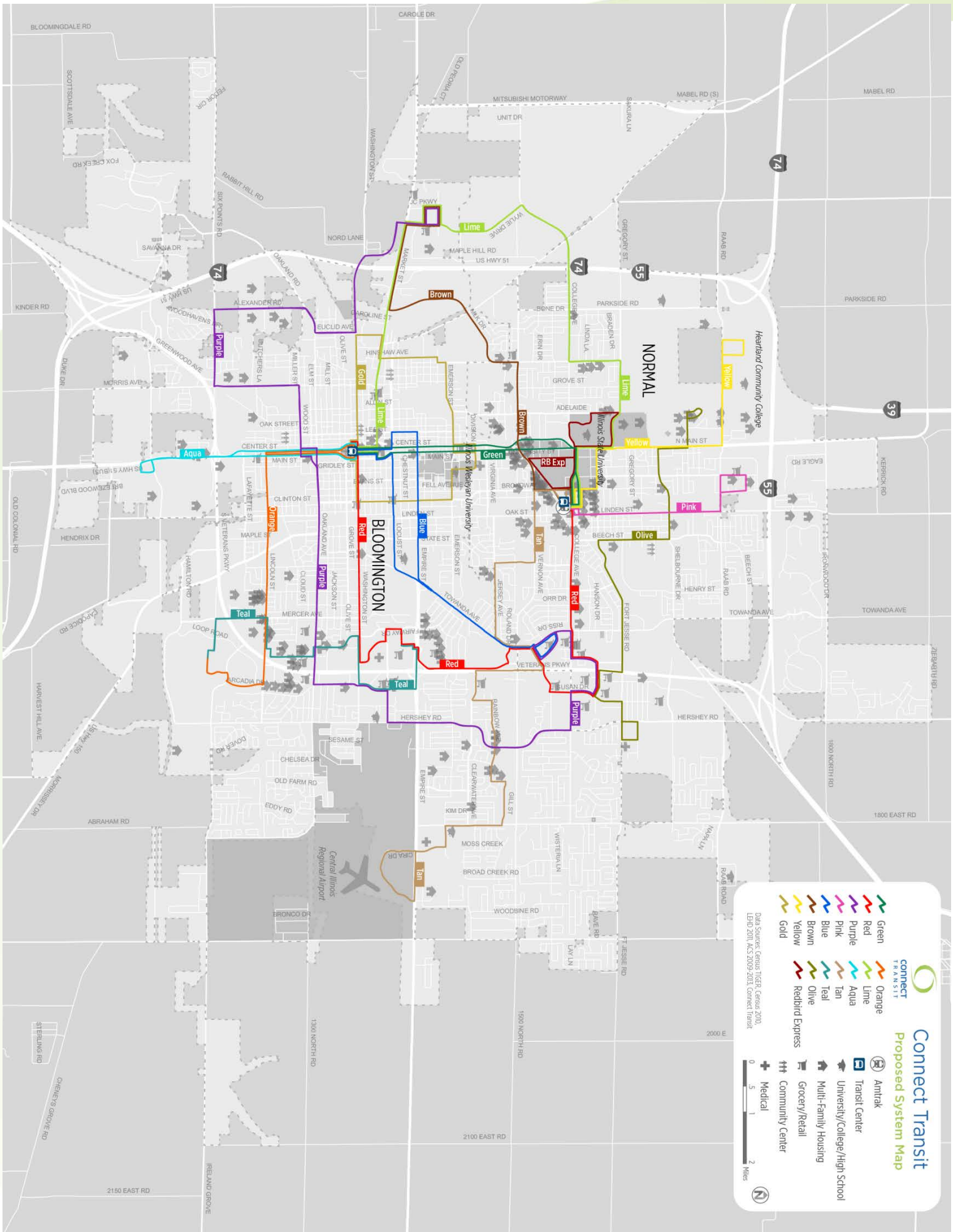
FROM: Kyle Boehm, Planner

SUBJECT: Approval of the Transit Route and Frequency Recommendations of the Comprehensive Operational Analysis

RECOMMENDATION: That the transit route and frequency recommendations of the Comprehensive Operational Analysis (COA) final report posted March 31, 2016 in the public hearing notice be approved with the following additions:

- Inclusion of the "Gold line" as indicated on the map attached. Service frequency will be two 30 minute loops, one in each direction, for an effective frequency of once an hour in each direction
- Adjusting the "Blue line" to continue west on Empire until Lee, south on Lee until Locust, and east on Locust until Center, as indicated on the map attached.
- Inclusion of provision for a "First mile/last mile" pilot program to extend coverage via Uber/Taxi service for areas losing fixed route bus service under the COA recommendations. While pilot details are still being developed, staff anticipates having a program in place when COA route changes are implemented and anticipates Connect to cover a subsidy of \$4 per ride, which would likely cover the estimated fare to utilize the program. The pilot would also include providing Connect Mobility ADA paratransit service to the piloted areas. A preliminary map of the proposed zones for the pilot is attached.

BACKGROUND: In order to enhance transit service for existing riders and attract new passengers, Connect Transit conducted a Comprehensive Operational Analysis (COA) with the assistance of Nelson\Nygaard Consulting Associates. The goals of this study included identifying the strengths and weaknesses of the existing system, and developing recommendations to improve service.



connect TRANSIT

Proposed System Map

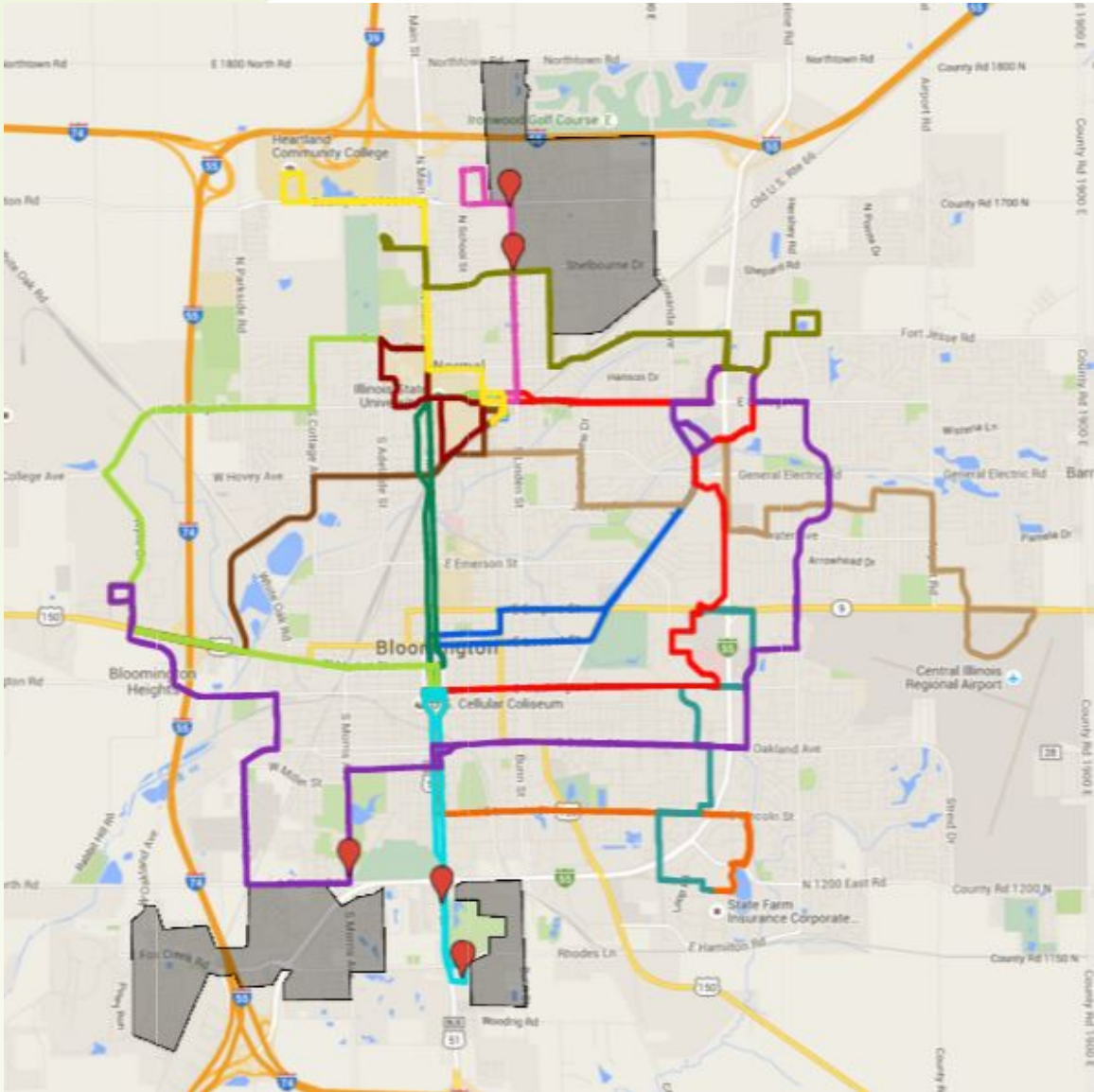
- Green
- Orange
- Lime
- Aqua
- Tan
- Blue
- Brown
- Olive
- Redbird Express
- Red
- Purple
- Pink
- Yellow
- Gold

- Antark
- Transit Center
- University/College/High School
- Multi-Family Housing
- Grocery/Retail
- Community Center
- Medical

Data Sources: Census TIGER, Census 2010, LEHD 2011, ACS 2009-2013, Connect Transit

0 5 1 2 Miles

Proposed First Mile/Last Mile Zones





MEMO

DATE: May 3, 2016

TO: Connect Transit Board of Trustees

FROM: Melissa Chrisman, Marketing and Business Development Manager

Subject: Universal Access Agreement with Illinois State University

RECOMMENDATION: That the Illinois State University Universal Access Contract in the amount of \$532,740 for fiscal year 2017 be approved.

BACKGROUND: The Universal Access Agreement allows students, faculty, and staff of Illinois State University and students of University High School to ride Connect Transit fixed route buses free of charge upon displaying their valid school identification. Connect Transit will provide established and regularly publicized Bloomington-Normal city wide public transportation service including, but not limited to: service through ISU campus on bus routes known as the Redbird Express and Nite Ride. The Connect Transit Board of Trustees could vote to change ISU campus bus routes. Any adjustments to routes will be noted and added to the service description at least 30 days prior to the effective date of any change. In the event adjustments to ISU campus bus routes constitutes a reduction or increase in the transit stop locations, hours of service, or frequency of service, both parties agree the contract amount is subject to renegotiation.

FINANCIAL IMPACT: Members of ISU staff and Connect Transit management came to the agreement for ISU to pay Connect Transit \$532,740 for one (1) year of Universal Access in FY 2017. This is a 2.5% increase over FY 2016.

**AGREEMENT BETWEEN THE BLOOMINGTON-NORMAL
PUBLIC TRANSIT SYSTEM AND
ILLINOIS STATE UNIVERSITY FOR
FACULTY, STAFF AND STUDENT TRANSIT SERVICES
April 18, 2016**

This Agreement is made by and between the Board of Trustees of Illinois State University (ISU) and Bloomington Normal Public Transit System (Connect Transit).

Whereas ISU and Connect Transit have agreed that benefits accrue to both parties in providing a means by which ISU may provide for fare prepayment for ISU students, faculty, staff and University High School students utilizing the Connect Transit fixed route buses and,

Whereas ISU and Connect Transit have agreed to terms, which will allow ISU students, faculty, staff and University High School students to use the fixed route services of Connect Transit without the requirement to pay the posted fare.

ARTICLE I – RECITALS

Whereas Connect Transit provides bus service open to the public on a regular basis, along fixed routes, during published hours and at published frequencies; and

Whereas Connect Transit service provides a satisfactory means of transporting many University faculty, staff, and students, as well as staff members of University-affiliated agencies to and from their place of residence and the University campus; and

Whereas the use of Connect Transit services by faculty, staff, and students is advantageous to the University as well as the cities of Bloomington and Normal, Illinois.

Therefore, be it resolved that the following responsibilities be carried out by the parties to this agreement as set forth below.

ARTICLE II – RESPONSIBILITIES OF CONNECT TRANSIT

2.1. Connect Transit shall honor the University faculty, staff and student photo identification card and/or other approved credential when presented by current University faculty, staff, and students to Connect Transit agents and bus drivers and regard it as a Connect Transit bus pass. It is understood by the parties that during the term of this Agreement, Connect Transit may install or operate electronic card readers in buses to read and/or scan the faculty, staff and student photo identification card upon entry of an ISU passenger to a bus. Notwithstanding the implementation of any such system, the parties agree that mere presentation of the card by University faculty, staff, or student, regardless of whether the card is scanned, shall be sufficient for Connect Transit agents and bus drivers to regard the photo identification card as a Connect Transit bus pass.

2.2. Connect Transit shall provide established and regularly publicized Bloomington-Normal citywide public transportation service including, but not limited to: service through the ISU

Campus on bus routes known as the Redbird Express, Nite Ride and Late Nite Ride Routes. Appendix A provides a comprehensive list of the hours and frequencies of service and transit stop locations currently provided for the Redbird Express, Nite Ride and Late Nite Ride routes. All transit services described in this paragraph are provided to ISU faculty, staff, students and University High School students upon presentation of their University photo identification card and/or credential provided by the University. Service will be provided to all others according to a fare schedule established by Connect Transit. Connect Transit Board of Trustees could vote to change ISU Campus bus routes. Any adjustments to routes will be noted and added to the service description at least [30] days prior to the effective date of any change. Appendix A includes the current and proposed comprehensive list of the hours and frequencies of service and transit stop locations currently provided for the Redbird Express route. In the event adjustments to ISU Campus bus routes constitutes a reduction or increase in the transit stop locations, hours of service, or frequency of services, the parties agree the monthly payment in Section 3.3 is subject to renegotiation.

2.3. In providing the public transit services described in sections 2.1 and 2.2 of this Article, Connect Transit shall act as an independent contractor and not as agents or employees of the University. Additionally, the University shall not have, and shall not exercise any control over Connect Transit operations in connection with providing the public transits services described in sections 2.2 and 2.3 of this Article. The University shall not have and shall not exercise any control or supervision whatsoever over drivers providing transit service. All bus drivers will be employed by Connect Transit, shall constitute Connect Transit's employees only, shall not constitute agents or employees of the University, and shall be subject solely to the supervision and control of Connect Transit.

2.4. Connect Transit shall provide ISU with a detailed breakdown of ridership numbers on a monthly basis for students, faculty, and staff by route for all Connect Transit routes. This information shall be sent monthly to Illinois State University, c/o Director of Parking and Transportation, 709 N. Main Street, Normal, Illinois 61790-92500.

2.5. Connect Transit shall provide audited financial statements annually, when the audit is complete, generally by November. This information shall be sent to Illinois State University, c/o Director of Parking and Transportation, 709 N. Main Street, Normal, Illinois 61790-92500.

2.6. Connect Transit shall provide in-house telephone information services to callers seeking information about the evening bus service.

2.7. Connect Transit shall provide a detailed breakdown to ISU for the budgeted cost of transit services provided under the terms of this agreement, including hourly operating expense rates, before and after the application of the Downstate Operating Assistance Program (DOAP) subsidy.

2.8. Connect Transit shall notify ISU of the percentage and contract amount of the DOAP subsidy they are granted in FY2017.

ARTICLE III – RESPONSIBILITIES OF THE UNIVERSITY

3.1. RIDER IDENTIFICATION. University shall identify current faculty, staff and students at the Bloomington-Normal campus of the University through the issuance of a photo identification card, and/or an approved alternate credential. As necessary, University agrees to provide mutually agreed upon information regarding current faculty, staff, and students at the Bloomington-Normal campus that may be required to enable the operation of electronic systems to scan the University photo-identification cards. Connect Transit agrees to abide by the terms of the Data Security Addendum (Appendix B) with respect to any data or electronic information provided by ISU.

3.2. Contract Payment Terms

3.3. The University shall pay Connect Transit a monthly amount of \$44,395.00 over a twelve month period beginning July 1, 2016 and ending June 30, 2017. This amount will be the total of all transit servicing the ISU community.

3.4. The University shall process payments to the Connect Transit upon receipt of invoices submitted to the Office of Parking & Transportation Services, c/o, Director of Parking & Transportation Services at, 709 N. Main Street, Normal, Illinois 61790.

ARTICLE IV – LIABILITY AND RISK

4.1 INSURANCE. Connect Transit shall provide for a Certificate of Insurance to be issued naming the Board of Trustees of Illinois State University as an additional insured with respect to general liability. The required insurance coverage shall be provided by an insurance company that has a current Best's Rating of B+: IV, or better, or is approved by Illinois State University. This Certificate of Insurance must be received and approved before commencement of operations. The Certificate must evidence the following coverage in at least the limits stipulated. Connect Transit agrees to maintain such insurance for the duration of the project or the term for which services will be rendered.

- I. Workmen's Compensation (including Occupational Disease) under the terms of the Illinois Workmen's Compensation Act.
- II. Employer's Liability: \$500,000.
- III. General Liability: \$1,000,000 per occurrence.
- IV. Automobile Liability: \$5,000,000 per occurrence.

4.2 LIABILITY. Neither party shall be legally liable for any negligent or wrongful acts, either of commission or omission, chargeable to the other, unless such liability is imposed by law. This Agreement shall not be construed as seeking to either enlarge or diminish any obligation or duty owed by one party against the other or against third parties.

ARTICLE V – MARKETING AND INFORMATION

Each party shall, through the various means available to each, publish agreed upon information regarding the services provided pursuant to this Agreement. Each party shall bear its full cost of publishing such information in its own publications. Neither party will use the name of the other in any form of advertising or publicity without the express written permission of the other party.

ARTICLE VI – PUBLIC SAFETY

6.1 The parties acknowledge and agree that public safety is of the highest concern and that each shall take appropriate actions to maximize the safety of riders, pedestrians, bicyclists, other vehicles, property and any other related considerations. Subject to any limitations set forth in this Agreement or otherwise by law, such actions may include, but shall not be limited to, driver training, educational programming regarding public safety, consolidation of stops, and pedestrian safety infrastructure improvements and initiatives. The parties will cooperate and collaborate in good faith on public safety initiatives.

6.2 Connect Transit shall maintain driver qualification records in accordance with requirements of state and federal law and shall make such records available for purposes of pending litigation to the University or its agents for inspection and copying upon reasonable notice and during normal business hours.

ARTICLE VII – TERM AND TERMINATION

7.1. This Agreement shall be in effect from July 1, 2016 through June 30, 2017.

7.2. In the event of an alleged material breach, the aggrieved party shall so advise the other party by written notice indicating in specific detail the nature and basis of the alleged breach. The alleged breaching party shall cure the breach within One-Hundred-Twenty (120) days from its receipt of notice; if the breach is not remedied to the reasonable satisfaction of the aggrieved party within the cure period, the aggrieved party may terminate this Agreement upon One-Hundred-Twenty (120) days written notice.

7.3. All accounts shall be settled on a pro-rated basis in the event of termination of this Agreement prior to its full term.

ARTICLE VIII – AMENDMENTS

This Agreement may be modified or renewed only by a written instrument signed by both parties. Fixed route hours and compensation may be modified to this Agreement at any time by amendment.

ARTICLE IX – COOPERATION

The parties agree to meet quarterly during the term of this agreement to discuss any aspects of the service, including but not limited to routing, service periods, and frequencies. The parties agree to meet in the month of January 2017 to discuss the status of any potential budgetary

issues. While the parties recognize the importance of consultation and cooperation in the evaluation of decisions relating to public transit services and agree to collaborate whenever possible and permissible, final decisions relating to public transit services, and in particular Article II, shall be the sole and exclusive responsibility of Connect Transit.

Connect Transit shall give notice to ISU regarding any changes to routing, service periods and frequencies no later than 30 days prior to the implementation of the changes. Notice shall be directed to the Office of Parking & Transportation Services, c/o, Director of Parking & Transportation Services at 709 N. Main Street, Normal, Illinois 61790.

ARTICLE X – NOTIFICATION

All communications required or permitted under this Agreement, except as otherwise noted, shall be in writing and shall be sent by registered or certified mail, return receipt requested, or by overnight courier service to the party’s representative listed below.

Notices to the University shall be sent to: to the Office of Parking & Transportation Services, c/o Director of Parking & Transportation Services at, 709 N. Main Street, Normal, Illinois 61790-92500.

Notices to Connect Transit shall be sent to General Manager, Connect Transit, 351 Wylie Drive, Normal, Illinois 61761.

ARTICLE XI – MISCELLANEOUS

11.1. PARTY STATUS. Neither party is agent, employee, legal representative, and partner or considered a participant of a joint venture of the other. Neither party has the power or right to bind or commit the other.

11.2. NO BENEFICIARIES. The parties do not intend for this Agreement to create any rights, or rights of enforcement, in third parties.

ARTICLE XII - SEVERABILITY

12.1. SEVERABILITY. If a court of competent, jurisdiction finds any provision of this Agreement legally invalid or unenforceable, such finding will not affect the validity or enforceability of any other provision of this Agreement and the parties will continue to perform. If the Agreement cannot be performed in the absence of the provision, this Agreement will terminate upon one-hundred-twenty (120) written notice by one party to the other party.

12.2. ASSIGNMENT. This Agreement shall bind, and inure to the benefit of, the parties and any successors to substantially the entire assets of the respective party. Neither party may assign this Agreement without first obtaining the prior written consent of the other party. Any attempted assignment without consent is void.

Appendix A

Appendix B

Data Security Addendum

Vendor acknowledges and agrees that compliance with this Addendum in its entirety for the term of the contract and any renewals is a material requirement and condition of this contract. If the Parties determine that any clause in this section is not applicable to this contract it may be stricken without affecting the remaining subsections.

UNLESS SPECIFICALLY EXEMPTED, THE FOLLOWING CONFIDENTIALITY AND DATA SECURITY REQUIREMENTS APPLY TO UNIVERSITY DATA (HIGHLY RESTRICTED DATA, RESTRICTED DATA, AND UNRESTRICTED DATA AS DEFINED BELOW) MADE AVAILABLE TO THE VENDOR UNDER THE TERMS OF THIS AGREEMENT.

1. **Order of Precedence:**
 - a. To the extent, any provision in this Addendum is inconsistent or incompatible to terms included elsewhere in this Agreement, the parties agree that this Addendum shall take precedence and the conflicting provisions shall be null and void.
2. **Confidential Information:**
 - a. Confidential Information may be made available to the Vendor under this Agreement. The Vendor agrees to i) protect any Confidential Information from unauthorized use or disclosure; ii) disclose Confidential Information only to employees and other representatives who have agreed to comply with this agreement; and iii) use the Confidential Information only for the purposes authorized in this Agreement.
 - b. All Confidential Information remains the property of the University.
 - c. "Confidential Information" means any information provided by the University whether of a technical, business or other nature that is disclosed to the Vendor that is designated as Confidential by the University, that is protected from disclosure by applicable state or federal law, or that the Vendor has reason to believe is confidential, proprietary, or trade secret information of the University. Confidential Information does not include any information that: (a) was acquired lawfully by the Vendor or independently developed or acquired by the Vendor outside this Agreement; (b) is or becomes part of the public domain through no fault of the Vendor; or, (c) is authorized for release by written notice from University to Vendor; or (d) is otherwise required to be disclosed by law.
3. **University Data Security Policy & Procedures:** The University adopted Policy 9.8 and associated procedures (available at policy.ilstu.edu) to establish standards to protect security of University Data which shall include all information provided to Vendor under the terms of this Agreement. This Agreement involves Vendor's access, use, storage or processing of University Data and is subject to these Standards. The University reserves the right to update these Standards upon provision of 30 days prior written notice to the Vendor.
4. **Definitions:** The following terms shall be defined as follows for purposes of the Agreement.
 - i. The terms "**Highly Restricted Data**," and "**Restricted Data**" shall have the meaning in University Procedure 9.8.1 and shall include data that are protected by federal or state law, regulation, or University policy, or the University is required to take action if the data are inappropriately accessed or disclosed (i.e. notification requirements to parties). The data includes but is not be limited to an (i) identification numbers (e.g. individual's government-issued identification number social security number, driver's license number); (ii) information protected by federal or state law including but not limited to Family Educational Rights and Privacy Act ("FERPA"), (iii) financial data (including account numbers, credit card number, or other information that would permit access to an individual's financial data; (iii) biometric or health data, including but not limited to data protected by HIPAA; or (iv.) data that if released could create a safety or security concern for the University or members of the University community. Data in these categories may only be accessed by employees of the University

- who have a role-based need to see and use the information and individuals who are working pursuant to a written contract with the University.
- ii. **“Unrestricted Data”** shall have the meaning in University Policy 9.8 and includes information typically publically available, data not subject to any restrictions imposed by law, University Policy, or other contract.
5. **University Data Security Protections:** Vendor shall provide commercially reasonable and adequate protection on its network and systems to include firewalls and intrusion detection/prevention, authentication and encryption capabilities (including mobile devices, USB storage devices and backup media) in accordance with standard industry practices deemed acceptable by the University Information Security Officer.
- a. **Data Transmission:** In general, Vendor shall implement administrative, physical and technical safeguards to protect University Data that are no less rigorous than accepted industry practices. Vendor agrees that any Highly Restricted Data and Restricted Data must be transmitted in accordance with standard industry encryption standards deemed acceptable by the University Information Security Officer.
 - b. **Storage:** As applicable, Vendor agrees to store Highly Restricted Data and Restricted Data with standard industry encryption or masking standards deemed acceptable by the University Information Security Officer.
 - c. **Third-Party Assurances / Subcontractors:** Vendor may only release University Data to a subcontractor, affiliate or other third party with the designated University authorized official’s prior written consent and provided that such subcontractor, affiliate, or other third party agrees to comply with all provisions of this Agreement.
 - d. **Return/Destruction of Data:**
 - i. As applicable, within two weeks (or other time period acceptable to the University) after termination of this Agreement, for any reason, Vendor shall return or destroy (as specified by the University) all data received from University, or created or received by Vendor on behalf of the University. This provision shall apply to data in the possession of subcontractors or agents of Vendor.
 - ii. Destruction of University data will be conducted in accordance with standard industry practices deemed acceptable by the University.
 - iii. Vendor shall provide proof or certification of destruction of the data to the University’s Information Security Officer.
 - e. **Service Level / Data Availability:** Vendor shall use commercially reasonable measures to back up systems or media and apply sufficient protections to meet business continuity requirements, as agreed by the parties. Unless specifically agreed to by the University Information Security Officer or other authorized official, as applicable, Vendor shall maintain a service level availability of 99.9%, as measured on a monthly basis. The Vendor shall provide an availability report to the University’s Service Level Manager on a monthly basis. Services will be delivered 24 hours a day, 365 days a year. Any standard maintenance periods will be mutually agreed upon by the University and the Vendor. For any monthly period where the service level falls under 99.9%, the University will be eligible for a service credit equal to the percentage of time in the month where the service level fell below the required threshold. The University does not need to notify the Vendor in order to receive the service credit.
 - f. **Data Processing Integrity:** As applicable, Vendor shall take commercially reasonable measures, including regular data integrity audits, to protect Data against deterioration or degradation of data quality and authenticity. Vendor must maintain an incident tracking system and formal incident handling process. In addition, Vendor will maintain appropriate contingency / recovery plans for any University Data in the event of loss of data or breach.
 - g. **Termination:** The parties acknowledge that applicable data security protections may change during the term of the Agreement. Following the execution of the Agreement or any renewal of the Agreement, in the event the University and the Vendor are unable to reach mutual agreement regarding acceptable protections of University Data in accordance with this Section, either party may terminate the Agreement upon provision of 120 days advance written notice.

6. **Vendor Certifications:** Prior to performing services which require access to, transmission of and/or storage of Highly Restricted Data or Restricted Data, Vendor will provide a third party certification of compliance with standard industry practices in a form acceptable to the University Information Security Officer.
7. **Breach:**
 - a. **Notice:** Vendor, including any subcontractors, affiliates, and third parties, shall immediately, upon discovery, report to the University Information Security Officer in writing in accordance with the University Procedure 9.8.6 (i) any breach of security involving, or potentially involving, University Data, or (ii) any use or disclosure of University Data other than the Permitted Uses (each, a "Report"). Vendor shall fully cooperate with the University with respect thereto. The University Information Security Officer can be contacted by calling the Change Management Office at Illinois State University at atiso@illinoisstate.edu.
 - b. **Indemnification:** Vendor shall indemnify, defend and hold University harmless from and against all claims, actions, suits and proceedings resulting from Vendor's breach of any of its obligations under this section including, but not limited to (i) (a) the cost of notification of affected persons, (b) third party credit monitoring services, (c) establishing and maintaining a call center in the event of a data security breach; and (d) costs of an investigation (including computer forensic work) to assess and/or mitigate the effects of a data security breach, and (ii) University's costs and reasonable attorneys' fees which arise as a result of Vendor's failure to safeguard University Data as provided in this Agreement. Vendor shall indemnify University for losses, damages, liabilities, judgments, penalties, fines and expenses incurred by the University in any such claim, action, suit or proceeding up to \$1,000,000.00.
 - c. **Termination:** In the event of a material breach under this section (notwithstanding any contrary or inconsistent provision elsewhere in the Agreement), the University has the right to terminate the Agreement upon provision of thirty days written notice to the Vendor.
8. **Legal Compliance:** Vendor acknowledges that University Data provided pursuant to this agreement may be protected by applicable federal and state law and agrees to comply with such law. Vendor shall be liable for any damages arising from breach of FERPA or other applicable federal and state privacy laws.
 - a. **Compliance with FERPA:** Vendor hereby acknowledge and agrees to comply with the limitations on the use and re-disclosure of Personally Identifiable Information from education records as defined in 34 CFR § 99.00 et seq. Vendor further acknowledge and agrees that it shall maintain the confidentiality, and shall not re-disclose, personally Identifiable Information from education records except as authorized by the University in writing.
 - b. **Compliance with Health Insurance Portability and Accountability Act ("HIPAA"):** If the Vendor is a "covered entity" as that term is defined under HIPAA, the Vendor shall enter into a Business Associate Agreement with the University. If the Vendor is not a "covered entity" as that term is defined under HIPAA, the Vendor acknowledges i) any students working at the Vendor's site or under the Vendor's supervision and control are "part of the Vendor's "workforce" as defined in HIPAA Privacy Regulations at 43 C.F.R. 160.103, and ii) no Business Associate agreement is required between the University and Facility. The Facility will provide the necessary HIPAA training to students and students will be expected to comply with HIPAA and any other confidentiality requirements of the Facility.
 - c. **Compliance with PCI Standards:** If, in the course of providing services to University, Vendor has access to or will collect, access, use, store, process, dispose of or disclose credit, debit or other payment cardholder information, Vendor shall at all times remain in compliance with the Payment Card Industry Data Security Standard ("PCI DSS") requirements, including remaining aware at all times of changes to the PCI DSS and promptly implementing all procedures and practices as may be necessary to remain in compliance with the PCI DSS, in each case, at Service Provider's sole cost and expense
 - d. **Highly Restricted University Data** is not permitted to be stored or processed offshore (outside the US).

9. **Vendor Monitoring/Audit:** With prior written notice, University (or its agent or affiliate) may audit Vendor's use of the University Data to ensure that Vendor is in compliance with the terms of this Agreement. Vendor will keep complete and accurate records of all use of University data, including a log file of all employees with access to University Data. University may at its own expense and upon no less than five working days written notice audit Vendor's use, access, or maintenance of the University Data. As part of such audit, University is entitled to obtain physical and electronic data concerning use of University's data upon submitting a reasonable request to Vendor. Such audit will not interfere unreasonably with Vendor's business activities, will be conducted no more often than once per calendar year at a location, unless a previous audit disclosed a material breach. If an audit reveals the Vendor has breached this Agreement, University may immediately terminate the Agreement.
10. **Use of University Data.** Vendor agrees that any and all University Data exchanged shall be used expressly and solely for the purposes enumerated in the Agreement. University Data shall not be distributed, repurposed, or shared across other applications, environments, or business units of the vendor. Vendor, including subcontractors, affiliates, or associated third-parties, may only use University Data will not sell University data, nor use University data for profit, including any aggregate data.

NightRide Route

NiteRide/Late NiteRide service dates

NiteRide is scheduled to operate seven days a week on the following dates.

Fall 2015	Spring 2016
August 13–28	January 11–15
September 1–November 20	January 19–March 5
November 30–December 11	March 15–May 7

NiteRide Blue

ID	Stop	at	at	First Bus	Last Bus
1	Uptown Station	:20	:50	7:20 PM	8:50 PM
25	Fell Ave and Vernon Ave	:22	:52	7:20 PM	8:52 PM
35	Beaufort St and School St	:24	:54	7:22 PM	8:54 PM
57	Fell Ave and College Ave–Campus East Complex	:26	:56	7:24 PM	8:56 PM
181	Locust St and School St	:28	:58	7:26 PM	8:58 PM
34	University St and College Ave–Bone Student Center	:30	:00	7:00 PM	9:00 PM

NiteRide Blue (continued)

ID	Stop	at	at	Firs Bus	Last Bus
55	Dale St	:31	:01	7:01 PM	8:31 PM
56	Main St–McCormick Hall	:31	:01	7:01 PM	8:31 PM
26	Redbird Arena	:32	:02	7:02 PM	8:32 PM
40	Tri-Towers	:33	:03	7:03 PM	8:33 PM
38	Gregory St–Cardinal Ct	:34	:04	7:04 PM	8:34 PM
560	ISU Parking and Transportation Services	:36	:06	7:06 PM	8:36 PM
9	Main St–Fairview Park/Office of Parking and Transportation	:36	:06	7:06 PM	8:36 PM
15	Cardinal Court	:38	:08	7:08 PM	8:38 PM
17	Tri-Towers	:40	:10	7:10 PM	8:40 PM
18	Delaine Dr and College Ave	:41	:11	7:11 PM	8:41 PM
55	Dale St	:42	:12	7:12 PM	8:42 PM
56	Main St–McCormick Hall	:43	:13	7:13 PM	8:43 PM
63	University St–Bone Student Center	:45	:15	7:15 PM	8:45 PM
180	Locust St and School St	:46	:16	7:16 PM	8:46 PM
6	Fell Ave–East Campus Complex	:47	:17	7:17 PM	8:47 PM
4	Fell Ave and North St	:48	:18	7:18 PM	8:48 PM

NiteRide Red

ID	Stop	at	First Bus	Sunday First Bus	Mon–Sat Last Bus
1	Uptown Station	:25	:55	7:25 p.m.	9:25 a.m.
57	Fell Ave and College Ave–Campus East Complex	:26	:56	7:26 p.m.	9:26 p.m.
173	Fell Ave and Mulberry St	:27	:57	7:27 p.m.	9:27 p.m.
181	Locust St and School St	:28	:58	7:28 p.m.	9:28 p.m.
34	University St and College Ave–Bone Student Center	:30	:00	7:00 p.m.	9:00 p.m.
55	Dale St	:31	:01	7:01 p.m.	9:01 p.m.
56	Main St–McCormick Hall	:32	:02	7:02 p.m.	9:02 p.m.
26	Redbird Arena	:33	:03	7:03 p.m.	9:03 p.m.
40	Tri-Towers	:34	:04	7:04 p.m.	9:04 p.m.
39	Adelaide St–Duffy Bass Field	:35	:05	7:05 p.m.	9:05 p.m.
38	Gregory St–Cardinal Ct	:36	:06	7:06 p.m.	9:06 p.m.
31	Main St and Orlando Ave–Alumni Center	:40	:10	7:10 p.m.	9:10 p.m.
172	Trader's Circle	:42	:12	7:12 p.m.	9:12 p.m.
29	Raab Rd and A St–Lincoln College	:44	:14	7:14 p.m.	9:14 p.m.
30	Main St–Alumni Center	:48	:18	7:18 p.m.	9:18 p.m.
9	Main St–Fairview Park/Office of Parking and Transportation	:49	:19	7:19 p.m.	9:19 p.m.
15	Cardinal Court	:51	:21	7:21 p.m.	9:21 p.m.
17	Tri-Towers	:53	:23	7:23 p.m.	9:23 p.m.
18	Delaine Dr and College Ave	:55	:25	7:25 p.m.	9:25 p.m.
55	Dale St	:56	:26	7:26 p.m.	9:26 p.m.
56	Main St–McCormick Hall	:58	:28	7:28 p.m.	9:28 p.m.
63	University St–Bone Student Center	:00	:30	7:00 p.m.	9:00 p.m.
180	Locust St and School St	:01	:31	7:01 p.m.	9:01 p.m.
6	Fell Ave–East Campus Complex	:02	:32	7:02 p.m.	9:02 p.m.
4	Fell Ave and North St	:03	:33	7:03 p.m.	9:03 p.m.
1	Uptown Station	:05	:35	7:05 p.m.	9:05 p.m.
25	Fell Ave and Vernon Ave	:06	:36	7:06 p.m.	9:06 p.m.
155	Beech St and Shelbourne Dr	:13	:43	7:13 p.m.	9:13 p.m.
183	Walmart–Normal	:21	:51	7:21 p.m.	9:21 p.m.
50	Best Buy	:24	:54	7:24 p.m.	9:24 p.m.
8	College Hills	:30	:00	7:00 p.m.	9:00 p.m.
150	Walmart–Normal	:36	:06	7:06 p.m.	9:06 p.m.
178	Shelbourne Dr–Shelbourne Apts	:46	:16	7:16 p.m.	9:16 p.m.



Transportation programs 2015–2016

Redbird Express

Provides transportation around campus from 7:30 a.m. to 7 p.m. on regularly scheduled class days.

NiteRide

Provides transportation from 7 p.m. to 1 a.m., seven days a week during the fall and spring semesters, around campus and other locations such as The Shoppes at College Hills, Walmart, and Parkway Plaza.

Late NiteRide

Provides transportation beginning at 9 p.m. between Uptown Normal and downtown Bloomington on Thursday, Friday, and Saturday.

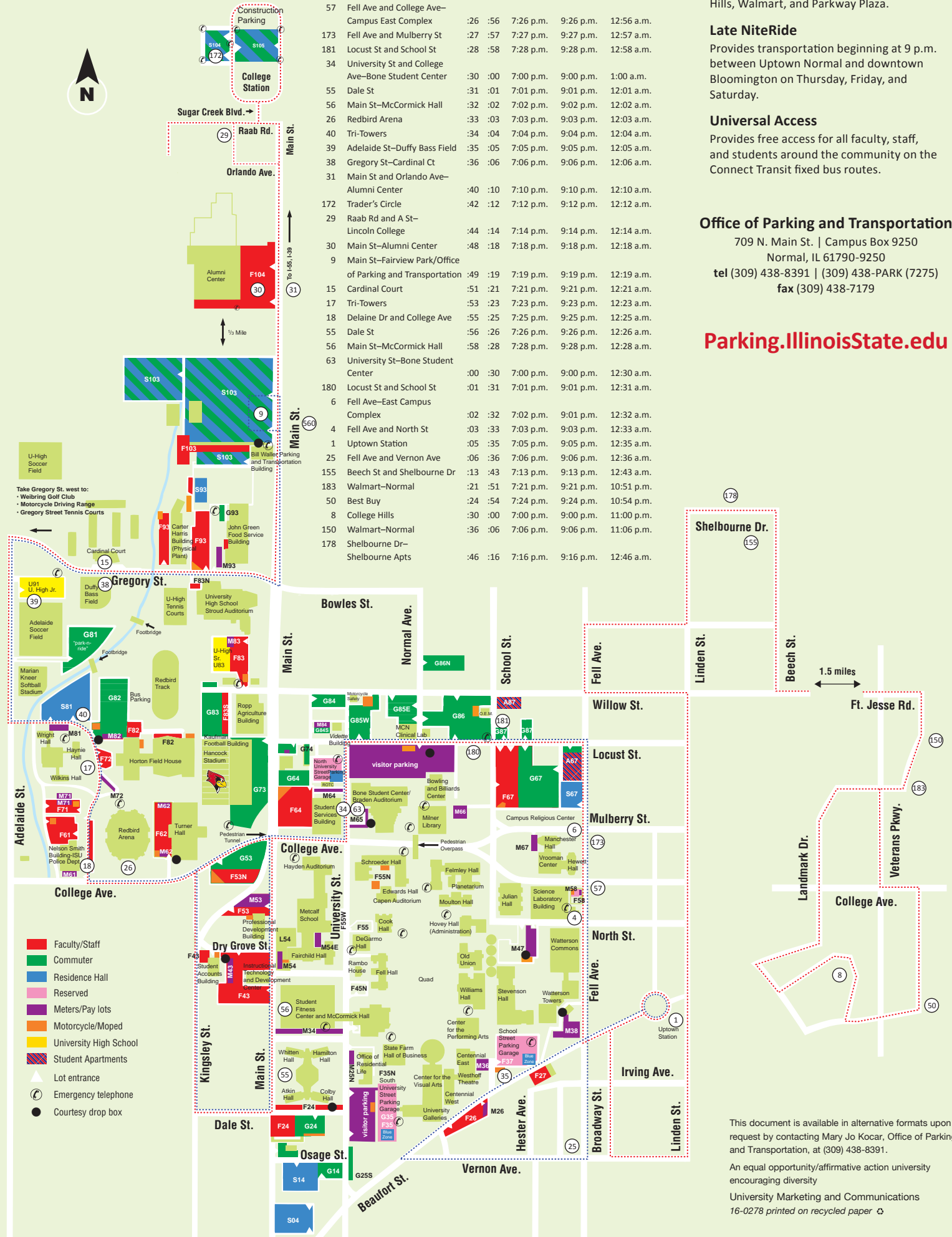
Universal Access

Provides free access for all faculty, staff, and students around the community on the Connect Transit fixed bus routes.

Office of Parking and Transportation

709 N. Main St. | Campus Box 9250
Normal, IL 61790-9250
tel (309) 438-8391 | (309) 438-PARK (7275)
fax (309) 438-7179

Parking.IllinoisState.edu



Redbird Express Route

Redbird Express service dates

Redbird Express is scheduled to operate seven days a week on the following dates.

Fall 2015

August 18–29
September 2–November 21
December 1–December 12

Spring 2016

January 12–16
January 20–March 6
March 16–May 8

Redbird Express Red/College Station

ID	Stop	at	at	First Bus	Last Bus
1	Uptown Station	:00	:30	8:00 a.m.	7:00 p.m.
57	Fell Ave and College Ave Campus East Complex	:02	:32	8:02 a.m.	7:02 p.m.
12	College Ave and University St– Bone Student Center	:04	:34	8:04 a.m.	7:04 p.m.
55	Dale St	:05	:35	8:05 a.m.	7:05 p.m.
56	Main St–McCormick Hall	:06	:36	8:06 a.m.	7:06 p.m.
26	Redbird Arena	:07	:37	8:07 a.m.	7:07 p.m.
40	Tri-Towers	:08	:38	8:08 a.m.	7:08 p.m.
38	Gregory St–Cardinal Ct	:11	:41	8:11 a.m.	7:11 p.m.
172	Trader's Circle	:18	:48	7:18 a.m.	7:18 p.m.
549	Campus Point Apartments	:22	:52	7:22 a.m.	7:22 p.m.
30	Main St–Alumni Center	:28	:58	7:28 a.m.	6:28 p.m.
9	Main St–Fairview Park/ Parking and Transportation	:29	:59	7:29 a.m.	6:29 p.m.
15	Cardinal Court	:33	:03	7:33 a.m.	6:33 p.m.
17	Tri-Towers	:36	:06	7:36 a.m.	6:36 p.m.
56	Main St–McCormick Hall	:40	:10	7:40 a.m.	6:40 p.m.
22	College Ave and University St	:41	:11	7:41 a.m.	6:41 p.m.
4	Fell Ave and North St	:43	:13	7:43 a.m.	6:43 p.m.
1	Uptown Station	:45	:15	7:45 a.m.	6:45 p.m.
57	Fell Ave and College Ave– Campus East Complex	:46	:16	7:46 a.m.	6:46 p.m.
178	Shelbourne Dr–Shelbourne Apts	:52	:22	7:52 a.m.	6:52 p.m.
13	School St and North St– ISU Quad	:58	:28	7:58 a.m.	6:58 p.m.
14	North St and Fell St– Watterson Commons	:59	:29	7:59 a.m.	6:59 p.m.

Redbird Express Blue Route

Tri-Towers Bus 1

ID	Stop	at	at	at	First Bus	Last Bus
1	Uptown Station	:00	:20	:40	7:40 a.m.	7:00 p.m.
5	Mulberry St and Constituion Blvd	:02	:22	:42	7:42 a.m.	7:02 p.m.
7	Mulberry St–Campus Religious Center	:03	:23	:43	7:43 a.m.	7:03 p.m.
12	College Ave and University St– Bone Student Center	:04	:24	:44	7:44 a.m.	7:04 p.m.
33	Main St and Locust St– Hancock Stadium	:05	:25	:45	7:45 a.m.	7:05 p.m.
15	Cardinal Court	:07	:27	:47	7:27 a.m.	7:07 p.m.
17	Tri-Towers	:10	:30	:50	7:30 a.m.	7:10 p.m.
18	Delaine Dr and College Ave	:12	:32	:52	7:32 a.m.	6:52 p.m.
41	College Ave and Main St (Parking Lot)	:13	:33	:53	7:33 a.m.	6:53 p.m.
22	College Ave and University St	:14	:34	:54	7:34 a.m.	6:54 p.m.
13	School St and North St– ISU Quad	:16	:36	:56	7:36 a.m.	6:56 p.m.
14	North St and Fell St– Watterson Commons	:18	:38	:58	7:38 a.m.	6:58 p.m.

Redbird Express Blue Route

Tri-Towers Bus 2

ID	Stop	at	at	at	First Bus	Last Bus
1	Uptown Station	:10	:30	:50	7:50 a.m.	2:50 p.m.
5	Mulberry St and Constituion Blvd	:12	:32	:52	7:52 a.m.	2:52 p.m.
7	Mulberry St– Campus Religious Center	:13	:33	:53	7:53 a.m.	2:53 p.m.
12	College Ave and University St– Bone Student Center	:14	:34	:54	7:54 a.m.	2:54 p.m.
33	Main St and Locust St Hancock Stadium	:15	:35	:55	7:55 a.m.	2:55 p.m.
15	Cardinal Court	:17	:37	:57	7:37 a.m.	2:57 p.m.
17	Tri-Towers	:20	:40	:00	7:40 a.m.	3:00 p.m.
18	Delaine Dr and College Ave	:22	:42	:02	7:42 a.m.	2:42 p.m.
41	College Ave and Main St (Parking Lot)	:23	:43	:03	7:43 a.m.	2:43 p.m.
22	College Ave and University St	:24	:44	:04	7:44 a.m.	2:44 p.m.
13	School St and North St– ISU Quad	:26	:46	:06	7:46 a.m.	2:46 p.m.
14	North St and Fell St– Watterson Commons	:28	:48	:08	7:48 a.m.	2:48 p.m.





Follow the Connect Transit routes in real time by downloading the free DoubleMap application on your smartphone.

Redbird Shuttles-NiteRide 2016 -2017

Aug.	Sun	Mon	Tues	Wed	Thurs	Fri	Sat
	1	2	3	4	5	6	
	7	8	9	10	11	12	13
	14	15	16	17 N	18 N	19 N	20 N
	21 N	22 R/N	23 R/N	24 R/N	25 R/N	26 R/N	27 N
	28 N	29 R/N	30 R/N	31 R/N			

Jan.	Sun	Mon	Tues	Wed	Thurs	Fri	Sat
	1	2	3	4	5	6	7
	8	9	10	11	12	13	14
	15	16 N	17 R/N	18 R/N	19 R/N	20 R/N	21 N
	22 N	23 R/N	24 R/N	25 R/N	26 R/N	27 R/N	28 N
	29 N	30 R/N	31 R/N				

Redbird total: 158

Nite Ride: Sun. 30
 Mon. 32
 Tues. 32
 Wed. 33
 Thurs. 33
 Fri. 27
 Sat. 27

Sept.	Sun	Mon	Tues	Wed	Thurs	Fri	Sat
					1 R/N	2 R	3
	4	5 N	6 R/N	7 R/N	8 R/N	9 R/N	10 N
	11 N	12 R/N	13 R/N	14 R/N	15 R/N	16 R/N	17 N
	18 N	19 R/N	20 R/N	21 R/N	22 R/N	23 R/N	24 N
	25 N	26 R/N	27 R/N	28 R/N	29 R/N	30 R/N	

Feb.	Sun	Mon	Tues	Wed	Thurs	Fri	Sat
				1 R/N	2 R/N	3 R/N	4 N
	5 N	6 R/N	7 R/N	8 R/N	9 R/N	10 R/N	11 N
	12 N	13 R/N	14 R/N	15 R/N	16 R/N	17 R/N	18 N
	19 N	20 R/N	21 R/N	22 R/N	23 R/N	24 R/N	25 N
	26 N	27 R/N	28 R/N				

Nite Ride Totals: 214

Oct.	Sun	Mon	Tues	Wed	Thurs	Fri	Sat
							1 N
	2 N	3 R/N	4 R/N	5 R/N	6 R/N	7 R/N	8 N
	9 N	10 R/N	11 R/N	12 R/N	13 R/N	14 R/N	15 N
	16 N	17 R/N	18 R/N	19 R/N	20 R/N	21 R/N	22 N
	23 N	24 R/N	25 R/N	26 R/N	27 R/N	28 R/N	29 N
	30 N	31 R/N					

Mar.	Sun	Mon	Tues	Wed	Thurs	Fri	Sat
				1 R/N	2 R/N	3 R/N	4 N
	5 N	6 R/N	7 R/N	8 R/N	9 R/N	10 R	11
	12	13	14	15	16	17	18
	19 N	20 R/N	21 R/N	22 R/N	23 R/N	24 R/N	25 N
	26 N	27 R/N	28 R/N	29 R/N	30 R/N	31 R/N	

Nov.	Sun	Mon	Tues	Wed	Thurs	Fri	Sat
			1 R/N	2 R/N	3 R/N	4 R/N	5 N
	6 N	7 R/N	8 R/N	9 R/N	10 R/N	11 R/N	12 N
	13 N	14 R/N	15 R/N	16 R/N	17 R/N	18 R	19
	20	21	22	23	24	25	26
	27 N	28 R/N	29 R/N	30 R/N			

April	Sun	Mon	Tues	Wed	Thurs	Fri	Sat
							1 N
	2 N	3 R/N	4 R/N	5 R/N	6 R/N	7 R/N	8 N
	9 N	10 R/N	11 R/N	12 R/N	13 R/N	14 R/N	15 N
	16 N	17 R/N	18 R/N	19 R/N	20 R/N	21 R/N	22 N
	23 N	24 R/N	25 R/N	26 R/N	27 R/N	28 R/N	29 N
	30 N						

Dec.	Sun	Mon	Tues	Wed	Thurs	Fri	Sat
					1 R/N	2 R/N	3 N
	4 N	5 R/N	6 R/N	7 R/N	8 R/N	9 R/N	10 N
	11 N	12 R/N	13 R/N	14 R/N	15 R/N	16 R	17
	18	19	20	21	22	23	24
	25	26	27	28	29	30	31

May	Sun	Mon	Tues	Wed	Thurs	Fri	Sat
		1 R/N	2 R/N	3 R/N	4 R/N	5 R/N	6 N
	7 N	8 R/N	9 R/N	10 R/N	11 R/N	12 R	13
	14	15	16	17	18	19	20
	21	22	23	24	25	26	27
	28	29	30	31			



May 3, 2016

TO: Board of Trustees
FROM: Patrick Kuebrich, Finance Director
Subject: FY 2017 Proposed Budget – Executive Summary

RECOMMENDATION: That the Fiscal Year 2017 Budget be adopted.

BACKGROUND: Attached for your review and consideration is the Fiscal Year 2017 Proposed Budget. The budget totals \$13,808,000.

Operating revenue and support highlights:

- Connect Transit will be receiving \$1,000,000 in local support from the City of Bloomington and the Town of Normal in FY 2017.
- Passenger fares are expected to increase 4.29% over FY 2016 Annual Budget. No fare increases are included in the budget.
- ISU contract fares are expected to increase 2.50% over FY 2016 Annual Budget.
- Advertising Revenue is expected to increase 122.22% over FY 2016 Annual Budget due to continued sales of bus advertising.
- Miscellaneous Revenue is expected to decrease 96.91% over FY 2016 Annual Budget due to discontinuing the lease of the Oakland Avenue property to the City of Bloomington.

Operating expense highlights:

- An increase in Operations Wages due to adding 18 drivers and 27,500 revenue hours and adding 2 Operations Supervisors and 2 Dispatchers.
- An increase in Maintenance Wages due to adding 2 mechanics and 1 Custodian.
- Payroll Taxes and Retirement Plan expenses increase based on an increase in employees.



- Group Insurance will increase because, while general healthcare costs decreased, catastrophic events increased three-fold and we are increasing headcount.
- Professional Services expenses are expected to increase due to our contract with LIFE Center for Independent Living.
- Anticipated Outside Repair – Labor, Tires, and Bus Repair Parts to increase due to an increase in mileage.
- Computer and Office Supplies are expected to increase due to an increase in software licensing agreements.
- Dues/Subscriptions/Fees are expected to increase due to an increase in professional fees for Connect Transit employees and an increase in APTA dues.

While preparing the FY 2017 budget, many different scenarios were considered. By looking at the different scenarios staff determined that the budget for FY 2017 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.



	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget	Change from FY 2016	Change from FY 2016
Operating Revenue					
Passenger Fares	804,466.37	847,250.20	883,592.00	36,341.80	4.29%
ISU Contract Fares	495,000.00	519,750.00	532,740.00	12,990.00	2.50%
Other Contract Fares	134,000.60	135,000.00	136,500.00	1,500.00	1.11%
Advertising Revenue	59,165.00	45,000.00	100,000.00	55,000.00	122.22%
Miscellaneous Revenue	65,540.44	64,718.50	2,000.00	(62,718.50)	-96.91%
Total Operating Revenue	1,558,172.41	1,611,718.70	1,654,832.00	43,113.30	2.67%
Operating Expenses					
Operations Wages	4,497,772.85	4,746,000.00	5,585,314.00	839,314.00	17.68%
Maintenance Wages	848,867.31	993,350.00	1,137,125.00	143,775.00	14.47%
Administration Wages	818,274.80	1,030,000.00	1,120,600.00	90,600.00	8.80%
Employer Payroll Tax Expense	473,267.91	550,000.00	636,792.00	86,792.00	15.78%
Retirement Plan	207,600.59	350,000.00	439,852.00	89,852.00	25.67%
Group Insurance	901,225.79	1,014,000.00	1,760,000.00	746,000.00	73.57%
Uniform Expense	33,356.46	27,700.00	36,600.00	8,900.00	32.13%
Professional Services	112,667.90	126,650.00	227,936.00	101,286.00	79.97%
Outside Repair - Labor	82,284.87	109,200.00	118,365.00	9,165.00	8.39%
Contract Maintenance Services	152,360.95	140,450.00	146,700.00	6,250.00	4.45%
Custodial Services	9,950.96	11,750.00	15,500.00	3,750.00	31.91%
Employment Expenses	19,987.61	24,000.00	21,000.00	(3,000.00)	-12.50%
Fuel	1,093,942.68	1,279,800.00	1,286,020.00	6,220.00	0.49%
Lubricants	31,206.91	40,950.00	44,252.00	3,302.00	8.06%
Tires	78,946.89	88,000.00	96,240.00	8,240.00	9.36%
Bus Repair Parts	224,622.39	166,450.00	187,900.00	21,450.00	12.89%
Other Materials and Supplies	33,928.28	59,000.00	56,000.00	(3,000.00)	-5.08%
Shelters/Signs/Shop Tools	11,477.72	8,000.00	7,200.00	(800.00)	-10.00%
Computer and Office Supplies	83,969.55	115,000.00	144,500.00	29,500.00	25.65%
Utilities	129,972.05	127,000.00	133,600.00	6,600.00	5.20%
Corporate Insurance	210,969.88	259,000.00	277,000.00	18,000.00	6.95%
Dues/Subscriptions/Fees	39,375.08	37,700.00	48,004.00	10,304.00	27.33%
Printing/Marketing/Training	262,628.19	247,000.00	281,500.00	34,500.00	13.97%
Total Operating Expenses	10,358,657.62	11,551,000.00	13,808,000.00	2,257,000.00	19.54%
Operating Revenue	1,558,172.41	1,611,718.70	1,654,832.00	43,113.30	2.67%
Local Revenue	53,348.21	60,000.00	1,060,000.00	1,000,000.00	1666.67%
State Support	6,721,529.00	7,508,150.00	8,975,200.00	1,467,050.00	19.54%
Federal Support	2,025,608.00	2,371,131.30	2,117,968.00	(253,163.30)	-10.68%
Total Revenue and Support	10,358,657.62	11,551,000.00	13,808,000.00	2,257,000.00	19.54%