



Connect Transit will livestream the Board of Trustees meetings when a YouTube link is provided on the agenda. Anyone who attends the meeting or addresses a public meeting during Public Comment time will be heard and may be seen on the livestream. Any audio and video captured will be in the recording.

If you are experiencing COVID-19 symptoms, please do not attend the meeting.

AGENDA

Connect Transit Board of Trustees, Regular Session

March 28, 2023 – 4:30 P.M.

Connect Transit Board Room, 351 Wylie Drive, Normal, IL 61761

YouTube Link: <https://youtube.com/live/2FQyDeGQCjY?feature=share>

- A. Call to Order
- B. Roll Call
 - a. Attendance by Other Means/Virtual – Roll Call Vote
- C. Pledge of Allegiance
- D. Public Comments
- E. Consent Agenda
 - a. Approval of February 22, 2023, Regular Session Minutes
 - b. Approval of Financial Information for February 2023
 - c. Monthly Statistical Reports for February 2023
 - d. Cardinal Infrastructure Federal Report
 - e. Cornerstone – Illinois Weekly Update
- F. New Business
 - a. Recommendation for Cash Farm Lease – Roll Call Vote
 - b. Recommendation for Zero-Fare Days – Roll Call Vote
 - c. Route Efficiency Update – Informational
 - d. Sapphire Route Realignment – Informational
 - e. FY24 Earmark Requests – Informational
 - f. Draft FY24 Budget – Informational
- G. Chairman’s Report
- H. General Manager’s Report
- I. Executive Session
- J. Trustee Comments
- K. Adjournment

Mission:

Connect Transit provides safe, reliable transportation and access to opportunity to strengthen and enrich individual lives, our community, the economy, and the environment.



February 2023

Financial Reports



**Connect Transit
Cash Disbursement Report
February 2023**

Name	Check Number	Date	Amount	Description
A.T.U. - C.O.P.E.	00056789	10-Feb-23	\$127.85	Payroll Deduction
ABC Bus Companies	00056790	10-Feb-23	\$3,326.39	Bus Parts
ABC Bus Companies	00056851	24-Feb-23	\$2,713.38	Bus Parts
Advance Auto Parts	00056791	10-Feb-23	\$376.92	Maintenance Supplies
Advance Auto Parts	00056852	24-Feb-23	\$702.44	Maintenance Supplies
Airgas USA, LLC	00056853	24-Feb-23	\$258.42	Welding Supplies
Amalgamated Transit Union Local 752	00056792	10-Feb-23	\$6,690.60	Payroll Deduction
Amazon Capital Service	00056793	10-Feb-23	\$1,408.52	Bus Parts, Materials & Supplies, Office Equipment & Supplies, & Property Damage
Amazon Capital Service	00056854	24-Feb-23	\$687.85	Building Maintenance, Bus Parts, Computer Hardware, Office Equipment & Supplies, Property Damage, & Shop Tools
American Management Association Int.	00056794	10-Feb-23	\$3,995.00	Professional Development
Ancel, Glink, Diamond, Bush, DiCianni &	00056855	24-Feb-23	\$1,320.88	Legal Service
Azmark Uniform Services	00056795	10-Feb-23	\$1,617.13	Cleaning Uniforms & Rugs
Aramark Uniform Services	00056856	24-Feb-23	\$698.57	Cleaning Uniforms & Rugs
Bellas Landscaping	00056796	10-Feb-23	\$2,400.00	Snow Removal
Best Buddies International, Inc.	00056797	10-Feb-23	\$2,500.00	Advertising- Promotions
Blue Cross and Blue Shield of Illinois	00056906	24-Feb-23	\$128,430.71	Insurance
Blue Springs, Inc	00056798	10-Feb-23	\$180.00	Portable Restrooms
Bridgestone Americas	00056857	24-Feb-23	\$2,882.27	Tires
Cardinal Infrastructure, LLC	00056858	24-Feb-23	\$6,000.00	Consulting
Carly Harvey	00056859	24-Feb-23	\$11.94	Building Maintenance
CDM Smith Inc.	00056799	10-Feb-23	\$17,698.57	Downtown Transfer Center
CDM Smith Inc.	00056860	24-Feb-23	\$19,466.29	Downtown Transfer Center
Central Illinois Trucks Inc.	00056800	10-Feb-23	\$16,757.44	Bus Parts
Central Illinois Trucks Inc.	00056862	24-Feb-23	\$4,999.85	Bus Parts
Checkr, Inc.	00056801	10-Feb-23	\$689.82	New Hire Background Checks
ChemStation of Indiana	00056863	24-Feb-23	\$1,330.50	Garage Supplies
Christy Gordon	00056864	24-Feb-23	\$174.00	Uniforms
CIRBN, LLC	00056865	24-Feb-23	\$147.13	Internet
City of Bloomington	00056802	10-Feb-23	\$1,228.43	Utilities
City of Bloomington	00056866	24-Feb-23	\$134.19	Utilities
Clark Baird Smith, LLP	00056867	24-Feb-23	\$273.75	Legal Service
Clean Exhaust Specialist	00056803	10-Feb-23	\$811.00	Bus Parts
Clean Exhaust Specialist	00056868	24-Feb-23	\$4,290.00	Bus Parts
Commerce Bank	ACH	01-Feb-23	\$304.91	Debt Service Loan Interest Payment
Corn Belt Energy Corp.	00056869	24-Feb-23	\$8,830.83	Utilities
Cornerstone Government Affairs	00056804	10-Feb-23	\$3,958.33	Consulting
Cummins Sales and Service	00056805	10-Feb-23	\$306.84	Bus Parts
DH Pace Company, Inc.	00056870	24-Feb-23	\$3,720.10	Door Repair
Discount Tire	00056806	10-Feb-23	\$81.80	Tires
Don Owen Tire Service, Inc.	00056807	10-Feb-23	\$835.00	Bus Parts
Don Owen Tire Service, Inc.	00056871	24-Feb-23	\$1,140.00	Bus Parts
Dovetail, Inc.	00056872	24-Feb-23	\$19,950.00	Consulting
Eagle Automotive	00056873	24-Feb-23	\$16.06	Bus Parts
East Penn Manufacturing Co., Inc.	00056808	10-Feb-23	\$2,279.97	Bus Parts
Edelman Electric, Inc.	00056809	10-Feb-23	\$443.80	Garage Equipment Repair
Edelman Electric, Inc.	00056874	24-Feb-23	\$1,084.95	Building Maintenance
Engraving Express	00056810	10-Feb-23	\$19.00	Driver's Uniforms
Evergreen FS	00056811	10-Feb-23	\$946.22	Fuel
Evergreen FS	00056875	24-Feb-23	\$1,589.90	Fuel
Fastenal Company	00056812	10-Feb-23	\$28.45	Bus Parts
Fastenal Company	00056876	24-Feb-23	\$39.57	Bus Parts
Fasteners Etc.	00056877	24-Feb-23	\$917.84	Maintenance Supplies
Frontier	00056878	24-Feb-23	\$47.83	Telephone
Genfare, LLC	00056813	10-Feb-23	\$5,405.82	Software and Hardware
Gillig LLC	00056814	10-Feb-23	\$629.58	Bus Parts
Gillig LLC	00056879	24-Feb-23	\$583.33	Bus Parts
Great Plains Media	00056815	10-Feb-23	\$2,320.00	Radio Advertising
Heartland Community College	00056880	24-Feb-23	\$105.00	Advertising- Promotions
Houck Transit Advertising	00056881	24-Feb-23	\$19,750.00	Bus Wraps
Illinois Department of Revenue	00056816	10-Feb-23	\$15,930.17	Payroll Deduction
Illinois Department of Revenue	00056882	24-Feb-23	\$16,524.20	Payroll Deduction
Illinois State Disbursement Unit	00056817	10-Feb-23	\$627.31	Payroll Deduction
Illinois State Disbursement Unit	00056883	24-Feb-23	\$627.31	Payroll Deduction
Julie Holts	00056818	10-Feb-23	\$173.99	Uniform Reimbursement
Ken's Oil Service, Inc	00056819	10-Feb-23	\$25,390.07	Bus Parts, Fuel & Lubricants
Ken's Oil Service, Inc	00056884	24-Feb-23	\$41,545.73	Bus Parts, Fuel & Lubricants
Lee Enterprises	00056820	10-Feb-23	\$500.00	Advertising- Promotions
Marsha L Combs-Skinner	00056821	10-Feb-23	\$715.00	Payroll Deduction
Marsha L Combs-Skinner	00056885	24-Feb-23	\$715.00	Payroll Deduction
McLean County Chamber of Commerce	00056886	24-Feb-23	\$150.00	Dues & Subscriptions
McLean County Gov't. Treasurer	00056822	10-Feb-23	\$175.00	Printed Materials
McLean County Recorder	00056850	15-Feb-23	\$98.00	Bus Shelters
Midland Paper Company	00056823	10-Feb-23	\$1,737.60	Office Supplies
Midwest Transit Equipment, Inc.	00056887	24-Feb-23	\$142.74	Bus Parts



**Connect Transit
Cash Disbursement Report
February 2023**

Name	Check Number	Date	Amount	Description
Miller Janitor Supply	00056824	10-Feb-23	\$368.25	Maintenance Supplies
Miller Janitor Supply	00056888	24-Feb-23	\$134.90	Maintenance Supplies
Missionsquare	ACH	09-Feb-23	\$33,922.89	Retirement Trust Payment
Missionsquare	ACH	23-Feb-23	\$34,892.32	Retirement Trust Payment
Mohawk Mfg. & Supply Co.	00056889	24-Feb-23	\$251.26	Bus Parts
Morris Avenue Garage	00056825	10-Feb-23	\$210.00	Vehicle Inspection
Motion Industries, Inc.	00056890	24-Feb-23	\$69.59	Bus Parts
Mutual of Omaha	00056907	24-Feb-23	\$18,808.70	Life, AD&D, STD & LTD
Napa Auto Parts	00056891	24-Feb-23	\$77.92	Bus Parts
Nicor Gas	00056826	10-Feb-23	\$8,339.62	Utilities
OSF Medical Group - Occupational Health	00056827	10-Feb-23	\$1,210.00	Drug Testing
OSF Medical Group - Occupational Health	00056892	24-Feb-23	\$755.00	Drug Testing
Pat Kuebrich	00056893	24-Feb-23	\$89.08	Travel & Meetings
Payroll	ACH	09-Feb-23	\$257,686.32	
Payroll	ACH	23-Feb-23	\$273,820.37	
Pipco Companies, LTD	00056828	10-Feb-23	\$11,245.00	Building Maintenance
Pipco Companies, LTD	00056894	24-Feb-23	\$540.00	Building Maintenance
Prairie Signs	00056829	10-Feb-23	\$500.19	Advertising- Promotions
Premier Staffing Solution, LLC	00056830	10-Feb-23	\$4,783.56	Staffing
Premier Staffing Solution, LLC	00056895	24-Feb-23	\$5,316.41	Staffing
Proterra, Inc.	00056831	10-Feb-23	\$264.66	Bus Parts
Proterra, Inc.	00056896	24-Feb-23	\$235.65	Bus Parts
Redbird Catering	00056832	10-Feb-23	\$1,830.00	Advertising- Promotions
Remix Software	00056833	10-Feb-23	\$4,625.00	Software & Tech Support -
Republic Services # 368	00056834	10-Feb-23	\$473.81	Garbage Disposal
Safety-Kleen Systems, Inc	00056897	24-Feb-23	\$328.11	Solvent Tank
Sam Leman	00056835	10-Feb-23	\$41.37	Outside Repair
Sam Leman	00056898	24-Feb-23	\$120.30	Outside Repair
Secretary of State	00056788	06-Feb-23	\$163.00	Vehicle Inspection & registration
Shelly Beutow	00056899	24-Feb-23	\$119.04	Uniform Reimbursement
Southtown Wrecker Service, Inc.	00056900	24-Feb-23	\$660.00	Towing
Stratus Networks	00056836	10-Feb-23	\$3,305.91	Internet
SumnerOne, Inc.	00056901	24-Feb-23	\$1,203.88	Copier Lease
Supreme Radio Communications, Inc	00056902	24-Feb-23	\$431.00	Radio Maintenance
The Aftermarket Parts Company LLC	00056837	10-Feb-23	\$3,025.26	Bus Parts
The Aftermarket Parts Company LLC	00056903	24-Feb-23	\$13,580.50	Bus Parts
The Copy Shop	00056838	10-Feb-23	\$195.00	Printing
The Copy Shop	00056904	24-Feb-23	\$2,119.63	Printing
TLR Associates	00056839	10-Feb-23	\$2,960.00	Consulting
Town of Normal	00056840	10-Feb-23	\$857.71	Utilities
TRAVELERS	00056841	10-Feb-23	\$4,065.60	Property Damage
Udemy, Inc.	00056842	10-Feb-23	\$7,560.00	Safety/Training
Uline	00056843	10-Feb-23	\$2,674.15	Office Supplies
Ulyseus Compton, Jr.	00056844	10-Feb-23	\$725.00	Tool Allowance
United States Treasury	ACH	14-Feb-23	\$85,756.85	Federal Tax Payment
United States Treasury	ACH	28-Feb-23	\$89,263.83	Federal Tax Payment
UPS	00056845	10-Feb-23	\$30.27	Shipping
Verizon Wireless	00056846	10-Feb-23	\$3,416.39	Mobile Data Terminals for \$5
VISA-Commerce Bank	00056787	06-Feb-23	(\$172.85)	Cash Back Rebate
VISA-Commerce Bank	00056787	06-Feb-23	\$403.27	Support Vehicles
VISA-Commerce Bank	00056787	06-Feb-23	\$1,333.22	Advertising- Employment
VISA-Commerce Bank	00056787	06-Feb-23	\$52.14	Materials & Supplies
VISA-Commerce Bank	00056787	06-Feb-23	\$40.60	Office Supplies
VISA-Commerce Bank	00056787	06-Feb-23	\$2,001.51	Software Licensing
VISA-Commerce Bank	00056787	06-Feb-23	\$1,531.60	Dues & Subscriptions
VISA-Commerce Bank	00056787	06-Feb-23	\$9,075.89	Travel & Meetings
VISA-Commerce Bank	00056787	06-Feb-23	\$156.62	Employee Recognition
VISA-Commerce Bank	00056787	06-Feb-23	\$1,629.56	Advertising- Promotions
VISA-Commerce Bank	00056787	06-Feb-23	\$1,017.51	Safety & Training
VISA-Commerce Bank	00056787	06-Feb-23	\$42.99	Web Site
Vision Service Plan (IL)	00056908	24-Feb-23	\$1,094.96	Vision Insurance
Weber Electric	00056847	10-Feb-23	\$922.00	Bus Shelters
WGLT	00056848	10-Feb-23	\$400.00	Radio Advertising
Wherry Machine and Welding, Inc	00056905	24-Feb-23	\$231.26	Outside Repair
Widmer Interiors	00056849	10-Feb-23	\$17,736.12	Office Equipment
		Total	\$1,335,206.79	

Bloomington Normal Public Transit

Balance Sheet

Division: 99 Board Reports

As of: 2/28/2023

Fiscal Year: 2023 Period: 8 Feb-2023

001 Assets

005 Current Assets

100 Checking and Savings	\$6,931,499.60
110 Accounts Receivable	\$2,641,507.46
120 Inventory Asset - Fuel	\$57,306.72
122 Inventory Asset - Parts	\$297,975.34
123 Inventory Asset - Tires	\$0.00
140 Other Current Assets	\$314,517.19

141 Total Current Assets **\$10,242,806.31**

150 Fixed Assets \$26,922,087.44

190 Total Assets **\$37,164,893.75**

200 Liabilities & Equity

205 Liabilities

207 Accounts Payable	\$2,203,114.19
210 Payroll Liabilities	\$1,176,712.25
220 Contracts	\$0.00
221 Due to Illinois Funds Account	\$0.00
222 Deferred Revenue	\$175,630.23
250 Deficit Funding Advance	\$0.00

290 Total Liabilities **\$3,555,456.67**

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

303 Total Equity **\$19,253,945.39**

305 Retained Earnings \$14,355,491.69

399 Total Liabilities & Equity **\$37,164,893.75**

Bloomington Normal Public Transit Income Statement With Approved Budget

From Fiscal Year: 2023 Thru Fiscal Year: 2023	From Period 8 Thru Period 8	Division: 98 Operating Profit/Loss		As of: 2/28/2023	
		Feb-2023		Jul-2022 Feb-2023	Approved Budget
400 Operating Revenue					
401	Passenger Fares	\$39,276.91	7.48%	\$360,250.83	68.62% \$525,000.00
403	ISU Contract Fare	\$48,670.68	8.17%	\$389,365.44	65.37% \$595,678.00
405	Other Contract Fares	\$20,582.56	11.83%	\$138,049.82	79.34% \$174,000.00
407	Advertising Revenue	\$11,703.76	10.18%	\$109,551.17	95.26% \$115,000.00
409	Miscellaneous Revenue	\$761.92	30.48%	\$6,286.20	251.45% \$2,500.00
411 Total Operating Revenue		\$120,995.83	8.57%	\$1,003,503.46	71.06% \$1,412,178.00
500 Operating Expenses					
501	Operators Wages	\$600,417.32	8.03%	\$5,016,924.27	67.11% \$7,475,429.00
503	Maintenance Wages	\$112,268.69	7.31%	\$813,066.34	52.92% \$1,536,370.00
505	Administration Wages	\$83,019.46	6.91%	\$678,518.60	56.48% \$1,201,253.00
507	Employer Payroll Tax Expense	\$80,276.86	9.66%	\$539,963.67	64.98% \$831,015.00
509	Retirement Plan	\$32,056.42	6.28%	\$254,183.34	49.78% \$510,654.00
511	Group Insurance	\$142,936.26	7.12%	\$1,150,088.68	57.32% \$2,006,474.00
513	Uniform Expense	\$1,216.15	1.97%	\$15,185.75	24.57% \$61,800.00
515	Professional Services	\$39,157.86	12.88%	\$232,994.13	76.64% \$304,000.00
519	Outside Repair-Labor	\$8,855.90	9.08%	\$43,324.18	44.44% \$97,500.00
521	Contract Maintenance Services	\$11,382.83	6.22%	\$80,878.86	44.20% \$182,976.00
523	Custodial Services	\$3,424.77	23.95%	\$13,402.63	93.72% \$14,300.00
525	Employee Recruiting/Testing/Temp Help	\$11,527.02	51.00%	\$116,151.00	513.94% \$22,600.00
527	Fuel	\$88,618.94	5.58%	\$737,531.63	46.43% \$1,588,418.00
529	Lubricants	\$2,963.51	3.27%	\$26,218.09	28.91% \$90,675.00
531	Tires	\$1,623.42	2.83%	\$32,281.87	56.20% \$57,436.00
535	Bus Repair Parts	\$35,569.00	8.43%	\$323,559.28	76.72% \$421,751.00
537	Other Materials & Supplies	\$4,397.24	5.36%	\$42,517.09	51.85% \$82,000.00
539	Shelters/Signs/Shop Tools	\$557.24	2.79%	\$6,046.44	30.23% \$20,000.00
541	Computer and Office Supplies	\$12,238.76	4.76%	\$143,159.91	55.66% \$257,213.00
543	Utilities	\$22,175.95	12.14%	\$121,667.47	66.59% \$182,720.00
545	Corporate Insurance	\$39,404.87	9.22%	\$323,255.71	75.62% \$427,480.00
547	Dues/Subscriptions/Fees	\$2,565.76	5.77%	\$26,870.82	60.38% \$44,500.00
549	Printing/Marketing/Training	\$15,819.18	4.56%	\$195,366.20	56.38% \$346,535.00
560 Total Operating Expenses		\$1,352,473.41	7.61%	\$10,933,155.96	61.55% \$17,763,099.00
570 Operating Assistance					
580	Operating Deficit Before Subsidies and Grants	(\$1,231,477.58)	7.53%	(\$9,929,652.50)	60.73% (\$16,350,921.00)
582	City of Bloomington Operating Assistance	\$63,333.33	8.33%	\$506,666.64	66.67% \$760,000.00
583	Town of Normal Operating Assistance	\$49,166.66	8.33%	\$393,333.28	66.67% \$590,000.00
585	Illinois Downstate Operating Assistance	\$855,536.00	7.41%	\$7,029,827.00	60.89% \$11,546,014.00
590	FTA 5307 Operating Assistance	\$225,173.00	6.52%	\$1,863,490.00	53.94% \$3,454,907.00
600 Total Operating Assistance		\$1,193,208.99	7.30%	\$9,793,316.92	59.89% \$16,350,921.00



Fixed Route

February 2023		Current Month	Prior Month	% Change	Month in Prior Year	% Change	Year to Date	Prior YTD	% Change
Total Ridership		185036	158228	16.94%	146038	26.70%	1381103	1155175	19.56%
Total Service Hours		8673	9050	-4.17%	7561	14.70%	72753	68248	6.60%
Total Service Miles		104233	109394	-4.72%	92601	12.56%	887742	843213	5.28%
# Operations Employees									
Operators									
Operators In Training									
# Maintenance Employees									
Mechanics									
# Administrative Employees									
# Revenue Vehicles		39	37	5.41%	40	-2.50%	40	42	-4.76%
Total Miles/Revenue Vehicle		2673	2957	-9.60%	2315	15.45%	22194	20077	10.54%
SYSTEM: EFFICIENCIES									
Percent Farebox Recovery		8.64%	8.81%	-1.94%	6.69%	29.03%	9.05%	10.11%	-10.45%
Subsidy/Passenger		\$5.13	\$6.23	-17.58%	\$5.69	-9.81%	\$5.52	\$5.80	-4.81%
Work Compensation Hours									
TRANSPORTATION: EFFICIENCIES									
Operator Pay Hours/Service Hours									
Percent Operator Overtime									
Percent Unscheduled Operator Absences									
TRANSPORTATION: EFFECTIVENESS									
Percent On-Time Trips		92%	94%	-2.13%	94%	-2.13%	93%	94%	-0.66%
Valid Complaints per 100K Passengers		1.08	3.16	-65.80%	0.68	57.85%	1.23	0.95	29.26%
Passenger Accidents/100K Passengers		1.08	0.63	71.02%	2.74	-60.54%	1.09	1.99	-45.45%
Vehicle Collisions/100,000 Miles		7.68	4.57	67.92%	5.40	42.14%	3.72	2.85	30.60%



Fixed Route

February 2023		Current Month	Prior Month	% Change	Month in Prior Year	% Change	Year to Date	Prior YTD	% Change
MAINTENANCE: EFFICIENCIES									
	Vehicle Maintenance Expense/Total Miles	\$1.26	\$1.33	-5.09%	\$1.03	22.80%	\$1.05	\$0.93	12.75%
	Percent Maintenance Overtime								
	Parts Expense/Total Miles	\$0.35	\$0.40	-12.02%	\$0.22	61.14%	\$0.34	\$0.25	36.58%
MAINTENANCE: EFFECTIVENESS									
	Miles/Road Call	1756.50	3237.53	-45.75%	3366.52	-47.82%	2481.49	3116.92	-20.39%
	Actual/Scheduled Inspections	100.00%	100.00%	0.00%	100.00%	0.00%	100.00%	100.00%	0.00%
	Average Bus Cleanliness Score								
GREEN TECHNOLOGY									
	Solar Energy Created (MWh)								
	Facility Electric Usage (MWh)								
	Facility Electric Costs								

Some data required for this field has not been
 * finalized at this time, or the formula in this
 field produces an error. (Normally divide by
 zero error)



Connect Mobility

February 2023		Current Month	Prior Month	% Change	Month in Prior Year	% Change	Year to Date	Prior YTD	% Change
MAINTENANCE: EFFICIENCIES									
	Vehicle Maintenance Expense/Total Miles	\$0.88	\$0.98	-9.71%	\$1.01	-12.38%	\$0.86	\$1.01	-14.57%
	Percent Maintenance Overtime								
	Parts Expense/Total Miles	\$0.05	\$0.07	-25.58%	\$0.06	-16.90%	\$0.09	\$0.08	15.50%
MAINTENANCE: EFFECTIVENESS									
	Miles/Road Call	44132.00	15285.00	188.73%	32148.00	37.28%	17918.15	53078.40	-66.24%
	Actual/Scheduled Inspections	100.00%	100.00%	0.00%	100.00%	0.00%	100.00%	100.00%	0.00%
	Average Bus Cleanliness Score								
GREEN TECHNOLOGY									
	Solar Energy Created (MWh)								
	Facility Electric Usage (MWh)								
	Facility Electric Costs								

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 * finalized at this time, or the formula in this
 field produces an error. (Normally divide by
 zero error)



System Totals

February 2023		Current Month	Prior Month	% Change	Month in Prior Year	% Change	Year to Date	Prior YTD	% Change
	Total Ridership	193151	166461	16.03%	151821	27.22%	1446534	1201950	20.35%
	Total Service Hours	12153	12768	-4.82%	10415	16.68%	101712	91343	11.35%
	Total Service Miles	148061	154287	-4.04%	124326	19.09%	1239373	1107419	11.92%
	# Operations Employees	126	120	5.00%	108	16.67%	141	120	17.50%
	Operators	106	101	4.95%	92	15.22%	118	102	15.69%
	Operators In Training	16	10	60.00%	4	300.00%	29	14	107.14%
	# Maintenance Employees	23	24	-4.17%	18	27.78%	31	24	29.17%
	Mechanics	8	8	0.00%	8	0.00%	11	9	22.22%
	# Administrative Employees	14	14	0.00%	10	40.00%	15	14	7.14%
	# Revenue Vehicles	57	56	1.79%	59	-3.39%	59	61	-3.28%
	Total Miles/Revenue Vehicle	5108	5319	-3.98%	3985	28.18%	40700	33982	19.77%
SYSTEM: EFFICIENCIES									
	Percent Farebox Recovery	8.02%	8.12%	-1.21%	5.90%	36.10%	8.12%	8.76%	-7.26%
	Subsidy/Passenger	\$6.38	\$7.64	-16.60%	\$7.13	-10.52%	\$6.86	\$7.30	-5.95%
	Work Compensation Hours	0	32	-100.00%	112	-100.00%	56	1784	-96.86%
TRANSPORTATION: EFFICIENCIES									
	Operator Pay Hours/Service Hours	142.38%	144.15%	-1.22%	141.04%	0.95%	136.60%	140.60%	-2.84%
	Percent Operator Overtime	4.91%	3.23%	51.78%	2.36%	107.72%	6.32%	4.10%	54.22%
	Percent Unscheduled Operator Absences	3.87%	3.29%	17.91%	2.79%	39.01%	4.34%	6.67%	-34.98%
TRANSPORTATION: EFFECTIVENESS									
	Percent On-Time Trips								
	Valid Complaints per 100K Passengers	2.59	4.81	-46.14%	0.66	293.01%	1.80	1.08	66.18%
	Passenger Accidents/100K Passengers	1.04	1.20	-13.82%	3.95	-73.80%	1.24	2.50	-50.14%
	Vehicle Collisions/100,000 Miles	7.43	3.24	129.25%	4.83	53.94%	3.79	2.98	27.26%



System Totals

February 2023	Current Month	Prior Month	% Change	Month in Prior Year	% Change	Year to Date	Prior YTD	% Change
MAINTENANCE: EFFICIENCIES								
Vehicle Maintenance Expense/Total Miles	\$1.14	\$1.22	-6.56%	\$1.02	11.66%	\$0.99	\$0.95	4.70%
Percent Maintenance Overtime	6.73%	4.83%	39.48%	5.49%	22.64%	7.47%	4.74%	57.58%
Parts Expense/Total Miles	\$0.26	\$0.30	-14.08%	\$0.18	44.38%	\$0.27	\$0.21	28.39%
MAINTENANCE: EFFECTIVENESS								
Miles/Road Call	2,526.96	4,270.17	-40.82%	4,557.19	-44.55%	3,322.72	4,035.33	-17.66%
Actual/Scheduled Inspections	100.00%	100.00%	0.00%	100.00%	0.00%	100.00%	100.00%	0.00%
Average Bus Cleanliness Score	*	0.00%	*	91.60%	*	*	88.26%	*
GREEN TECHNOLOGY								
Solar Energy Created (MWh)	21.27	9.01	136.07%	15.14	40.49%	184.75	28.15	556.31%
Facility Electric Usage (MWh)	47.71	57.523	-17.06%	23.2	105.65%	354.583	214.5	65.31%
Facility Electric Costs	7024.87	8830.83	-20.45%	3167.61	121.77%	60110.43	25224.19	138.30%

Some data required for this field has not been

* finalized at this time, or the formula in this field produces an error. (Normally divide by zero error)



601 Pennsylvania Avenue NW, Suite 900, Washington, DC 20004 (202) 434-8266 cardinalinfrastructure.com
2000 Duke Street, Alexandria, VA 22315

Monthly Federal Update for Connect Transit

Prepared by Cardinal Infrastructure

Prepared March 24, 2023

Congressional Update

Uncertainty surrounds the future of federal funding as Congress appears deadlocked over increasing the debt ceiling and passage of the FY 2024 budget and appropriations. Republicans are threatening to block any increase in the debt ceiling unless Democrats in Congress and President Biden agree to new spending reductions. After preliminary discussions between the parties neither side appeared ready to offer a path forward.

House Republicans have yet to formally coalesce around any budget plans while they mull spending concessions in a standoff with Democrats over the debt ceiling this year. But Speaker Kevin McCarthy said last month that Congress “must move towards a balanced budget that insists on genuine accountability for every dollar we spend.”

Appropriations Process Gets a Late Start

The House Appropriations committee released information for submission of Community Funding Projects (earmarks) in early March. Most Congressional offices are asking that requests be submitted by March 15th. The programs eligible for projects have been cut back with the total dollar likely to be smaller as well. House Appropriations Chair Kay Granger released guidelines for requesting earmarks in annual spending bills this year, blocking community project requests from the Labor-HHS-Education, Financial Services and Defense measures. Only projects with a direct tie to federal authorization laws are eligible, and earmarks will be banned in the House for “memorials, museums, and commemoratives,

House Republicans' new rules for earmarks cap the total at one half of one percent of discretionary spending across all 12 bills. The THUD bill had the most earmarks of all in fiscal 2023, coming in at \$5.5 billion or 6 percent of the discretionary spending in the THUD bill.

Hearings for the respective appropriations subcommittees are scheduled to start this month; however, without an agreement on funding levels the schedule for consideration of the 13 separate bills remains uncertain.

Connect submitted requests to Rep. LaHood, Rep. Sorensen, Sen. Durbin, and Sen. Duckworth.

Appropriators stare down \$13B THUD shortfall

Revenues needed to fund the fiscal 2024 Transportation and HUD spending bill are short at least \$13 billion, according to Capitol Hill staffers, due to changes in the housing market. The Fed's interest rate hikes have flatlined mortgage activity, including for HUD-backed loans, tanking revenues by \$7 billion. HUD also recently reduced annual mortgage insurance premiums by 30 basis points, which could drive numbers down even further, because it cuts into the revenue earned from mortgage insurance. In addition, higher rental prices and utility costs are putting the squeeze on HUD's rental assistance programs to the tune of an extra \$6 billion that's needed for fiscal 2024 to make sure people don't lose their homes.

Taken together, the THUD subcommittee is entering the appropriations process with a nearly \$13 billion hole for fiscal year 2024. Since Transportation and HUD appropriations are combined in one bill, the deficits on the

housing side impact transportation as well. And since HUD's budget contains very little discretionary funding, a disproportionate amount could end up coming out of the transportation side, should cuts be necessary.

President Unveils Federal Budget for FY 2024

President Joe Biden's third budget and likely campaign blueprint — if and when he announces a reelection run — proposes tax hikes on the wealthiest Americans and corporations, the most funding ever for the military and \$3 trillion in deficit-slashing policies over a decade.

The government funding proposal, unveiled by the White House and which has no chance of passing Congress, marks both a campaign pitch and an opening shot at House Republicans who have demanded significant spending cuts. Democrats have been daring Republicans to put their demands in writing as the GOP seeks fiscal concessions in return for helping to lift the debt ceiling later this year.

Biden went the opposite direction, instead proposing a 7 percent increase over current non-defense spending levels in addition to tax increases. And emphasizing that the document has become more a political message than policy, the president rolled out his funding proposal in Philadelphia, giving him a swing-state backdrop. Overall, the White House budget seeks more than \$688 billion in non-defense funding for the fiscal year that will kick off in October. Biden is calling for a lesser increase for the military and national security programs, requesting about \$886 billion for those efforts, about a 3 percent boost.

White House officials and Democratic lawmakers have emphasized Biden's plan to reduce the deficit largely through higher taxes on the wealthy, given Republican vows to unveil a proposal — which they've still not revealed — that would balance the budget within 10 years. House GOP leaders have said they'd do it without touching popular programs like Medicare and Social Security, which make up the bulk of federal spending. But they have not ruled out other benefit cuts, like placing new restrictions on federal food assistance and the Medicaid health program for low-income Americans.

Transit Provisions in Budget

The President's FY 2024 budget has a couple of items of interest. Congress rarely/never rubber stamps the budget, instead they will draft their own proposal. With the partisan divide in Congress it is unlikely we will see any major changes to transportation funding or policy. However, the President has proposed some ideas that are worth noting.

1. The FY 2024 Budget proposes allowing the use of Section 5307 Urbanized Area Formula Program funds and flexed Federal-Aid Highway funds for operating expenses to give large transit agencies flexibility to address operating shortfalls. Many of the nation's largest transit providers have relied on emergency supplemental funding provided during the COVID-19 pandemic to fill operating shortfalls. As this supplemental funding is depleted and ridership remains below pre-pandemic levels, the largest urban transit providers will need additional support to address the imminent fiscal cliff they are facing. Federal law currently permits all transit systems in smaller urbanized areas, as well as small transit systems in larger urbanized areas, the flexibility to apply Federal formula dollars where they are most needed for sustaining essential services. In the Budget, FTA proposes language that would allow the same flexibility for transit systems in larger urbanized areas to alleviate the operating budget gap due to lost fare revenue.
2. The Budget also includes a policy proposal that expands the situations in which land acquisition is permitted prior to National Environmental Policy Act (NEPA) completion by amending 49 U.S.C. §5323(q) to cover acquisition of "real property interests," not just for "corridor preservation." Project sponsors will be able to

purchase needed properties outside of existing transit corridors, consistent with FHWA authorities. Purchasing property for operations and maintenance facilities has proven a major challenge for some transit projects, as current rules only allow agencies to purchase property in advance of project approval if it is within an existing transit corridor. This change brings FTA's programs into parity with FHWA's programs and allows project sponsors greater flexibility to acquire property and preserve it for future use.

3. The CIG Program request is for a total of \$4.5 billion including an additional \$2.9 billion above the IJA advance appropriations. This would be an increase of \$215 million over FY 2023

Eighteen large transit projects in 11 states across the nation were recommended to receive \$4.45 billion for construction by U.S. Transportation Secretary Pete Buttigieg. These large rail and bus rapid transit (BRT) projects were recommended to receive federal support in President Biden's Fiscal Year (FY) 2024 Budget Request to Congress. Nine of those projects would receive funding recommendations for the first time. Others on the list are already under construction or far along in the planning process. In addition to recommendations for FY 2024 funding, FTA has allocated \$1.1 billion in FY 2022 and 2023 funding to 31 transit projects nationwide. This funding will help improve transit access to the millions of Americans who depend on it every day, help reduce emissions, and create good-paying construction jobs across the country.

FTA Releases FAQ's for Rolling Stock Contracts

In 2022 and 2023, several transit stakeholders asked FTA to clarify a grant recipient's ability to modify the prices of existing federally assisted contracts or to structure their federally assisted contracts using advance or progress payments. This guidance is intended only to provide clarity to the public regarding existing requirements under the law or agency policies.

Q. Can an FTA recipient adjust a federally assisted contract to address price increases?

A. Yes, under certain circumstances, FTA recipients may adjust existing contracts to address price increases. All recipients should take every reasonable measure to control costs and be good stewards of Federal dollars wherever possible. The applicable Federal requirements on adjusting existing contracts are contained in the OMB Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards ("Uniform Requirements", codified at 2 CFR Part 200). In certain circumstances, the OMB Uniform Requirements permit the parties to an existing federally funded contract to modify the contract for several reasons, including price adjustments. When permitted to modify a contract, FTA recipients are responsible, in accordance with good administrative practice and sound business judgment, for the settlement of all contractual and administrative issues arising out of procurements. 2 CFR § 200.318(k).

The FAQ goes on with further details that can be found at:

<https://www.transit.dot.gov/funding/procurement/guidance-response-cost-and-payment-questions>

Grants

DOT opens \$700M grant program for EV chargers, alternative fuels

The Transportation Department on Tuesday opened a \$700 million funding opportunity for states and local governments to install EV chargers and other alternative fuel infrastructure, part of its initiative to build a national charging network of 500,000 public chargers by 2030.

Funds from the Charging and Fueling Infrastructure program — which will total \$2.5 billion over five years — will flow directly to state and local agencies to build infrastructure for electric, hydrogen, propane and natural gas vehicles. The money will be split equally between projects in two categories: those along state-designated alternative fuel corridors, and those at community gathering points like stores and apartment complexes, the latter of which will be prioritized for rural areas and disadvantaged communities. Applications for CFI grants are due May 30.



MEMO

DATE: March 28, 2023
TO: Board of Trustees
FROM: Pat Kuebrich, Finance Director
Subject: Recommendation of Cash Farm Lease

RECOMMENDATION:

Authorize the General Manager to sign and enter into a one-year Cash Farm Lease with Mark Thompson beginning on April 1, 2023, and ending on March 31, 2024, on a cash rent basis of \$200.00 per acre per year, for a total of \$1,000 per year.

BACKGROUND:

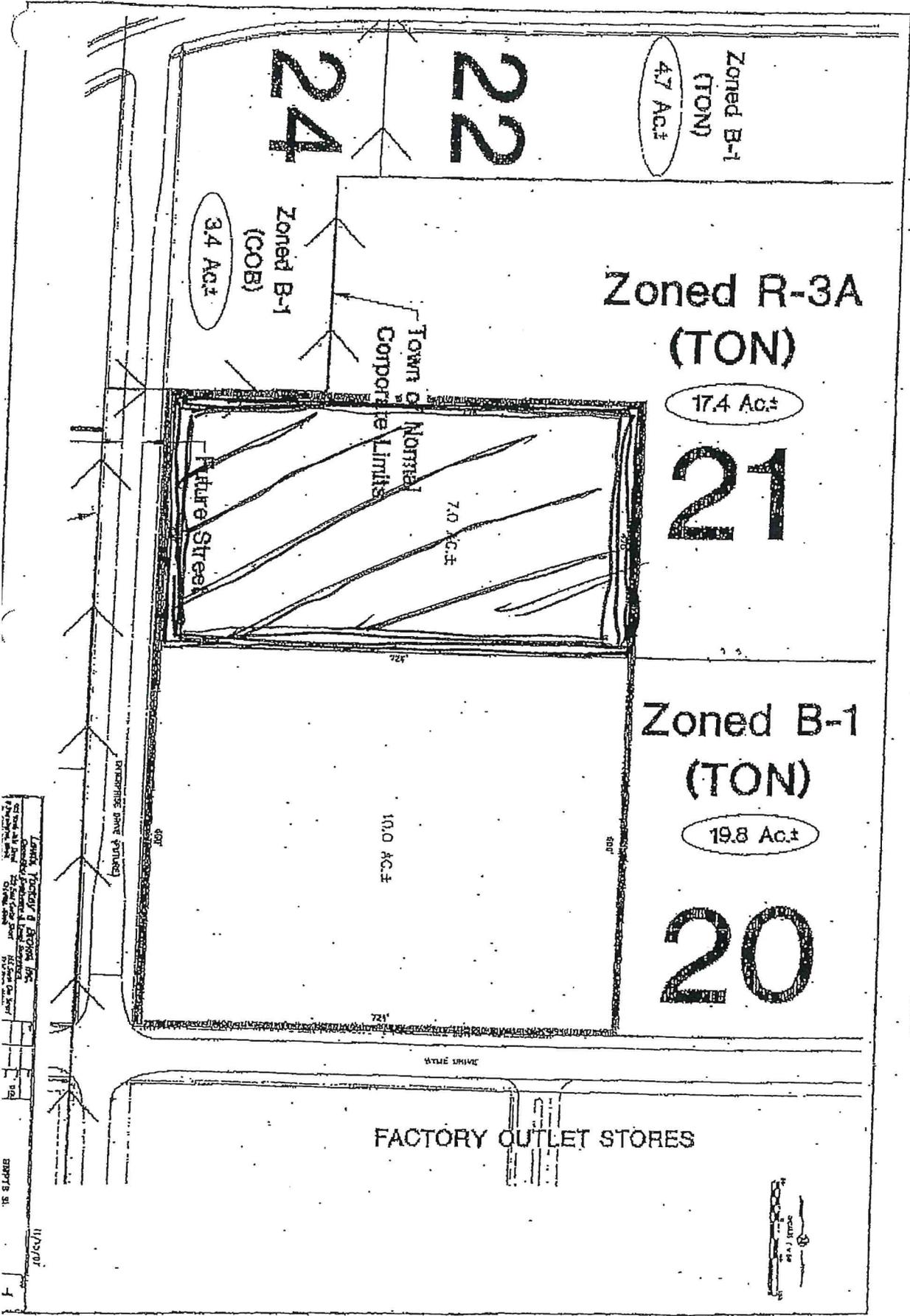
In the past several years Connect Transit has leased the five acres of land to the west of our operations and maintenance facility to Mark Thompson to use as farmland. Under the lease agreement, the property is maintained by the Lessee and provides additional revenue to Connect Transit.

DISCUSSION:

The land produces average to fair yields due to sitting rather low and does not properly drain because of tile damage. Per the Farmland Values and Lease Trends, the typical cash rental rates per acre of land with average to fair productivity ranges from \$125 to \$225. The purpose of the one-year term is to allow flexibility for future development of that property for Connect Transit use.

FINANCIAL IMPACT:

Revenue received will be directed to fiscal year 2024 operational revenues.



Landmark Property of America, Inc.
 2000 West 10th Street
 Oklahoma City, Oklahoma 73106
 405.521.1111
 11/20/07
 SHEETS 31



MEMO

DATE: March 28, 2022
TO: Board of Trustees
FROM: Aubrey Staton, Marketing Manager
CC: David Braun, General Manager
Subject: Recommendation for Three Zero-Fare Days in April

Recommendation:

Authorize the Staff to allow riders to utilize our service at zero-fare on Tuesday, April 4 (Election Day), Saturday, April 22 (Earth Day), and Sunday, April 30 (Fair Housing Affair).

Background:

April 4 - Historically, Connect Transit has operated fare free on Election Day to increase opportunity for those in our community to express their right to vote. By going zero-fare on our system, we hope to encourage voter turnout by removing one of the biggest challenges of voting – transportation.

April 22 - Each year since 1970, Earth Day has been celebrated on April 22 to bring awareness to growing environmental issues. A single person who uses public transportation instead of a personal vehicle for one day can prevent up to 10 pounds of CO2 emissions. We want to do our best to provide everyone with the chance to contribute to the reduction in CO2 emissions on Earth Day.

April 30 – The Mid-Illinois Realtors Association (MIRA) will be hosting a Fair Housing Affair to educate citizens about their rights and opportunities related to housing. In order to allow for maximum attendance, we would like to offer our support of this event by operating at zero-fare and providing transportation, so everyone has an opportunity to attend this event and receive this information.

Discussion:

We believe that each of these days is worth support from our organization and will contribute to the overall opportunity and enrichment of individuals in our community.

Financial Impact:

This will result in the loss of one weekday's, one Saturday's and one Sunday's worth of revenue. Sunday is typically our lowest ridership day.



Memo

Date: March 28, 2023
To: Board of Trustees
From: Jacob Smith, Transportation Planner
CC: David Braun, General Manager
Subject: Route Efficiency Update – March 2023

Background:

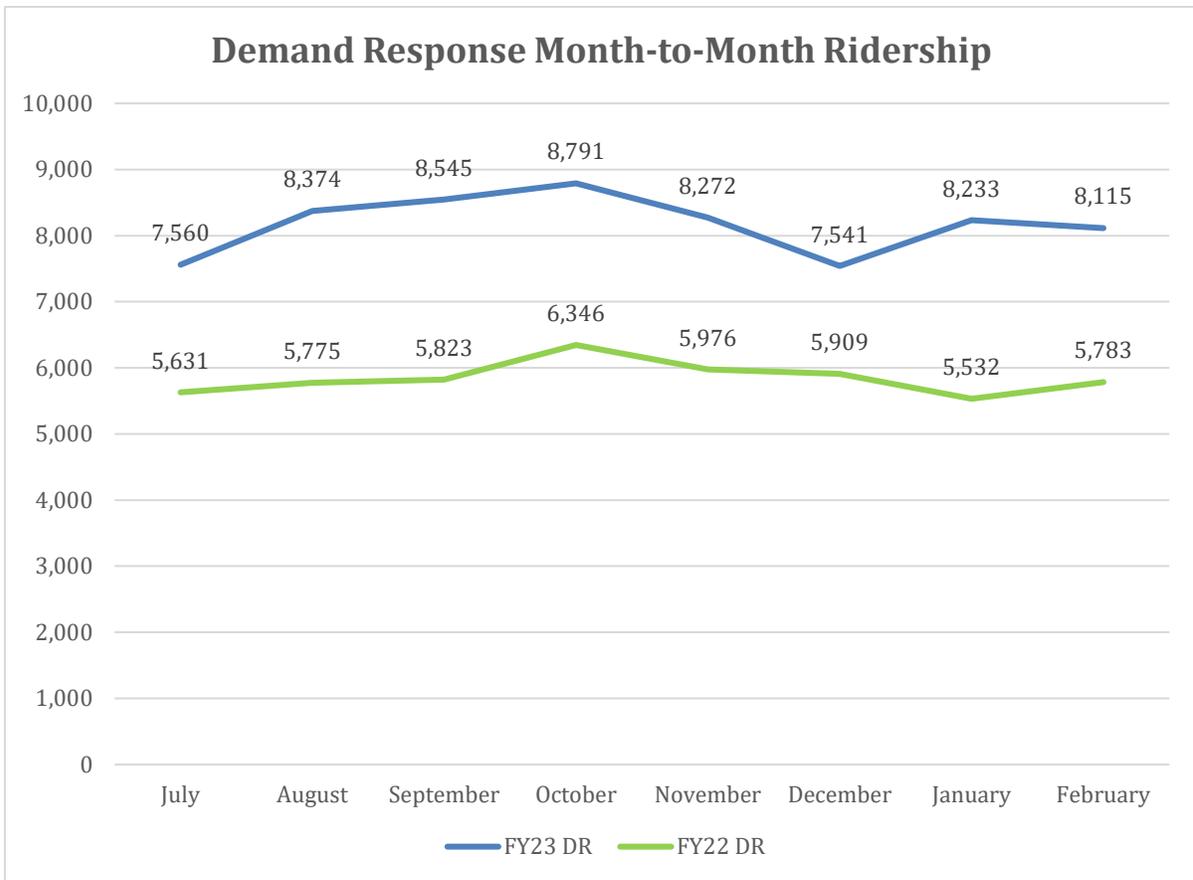
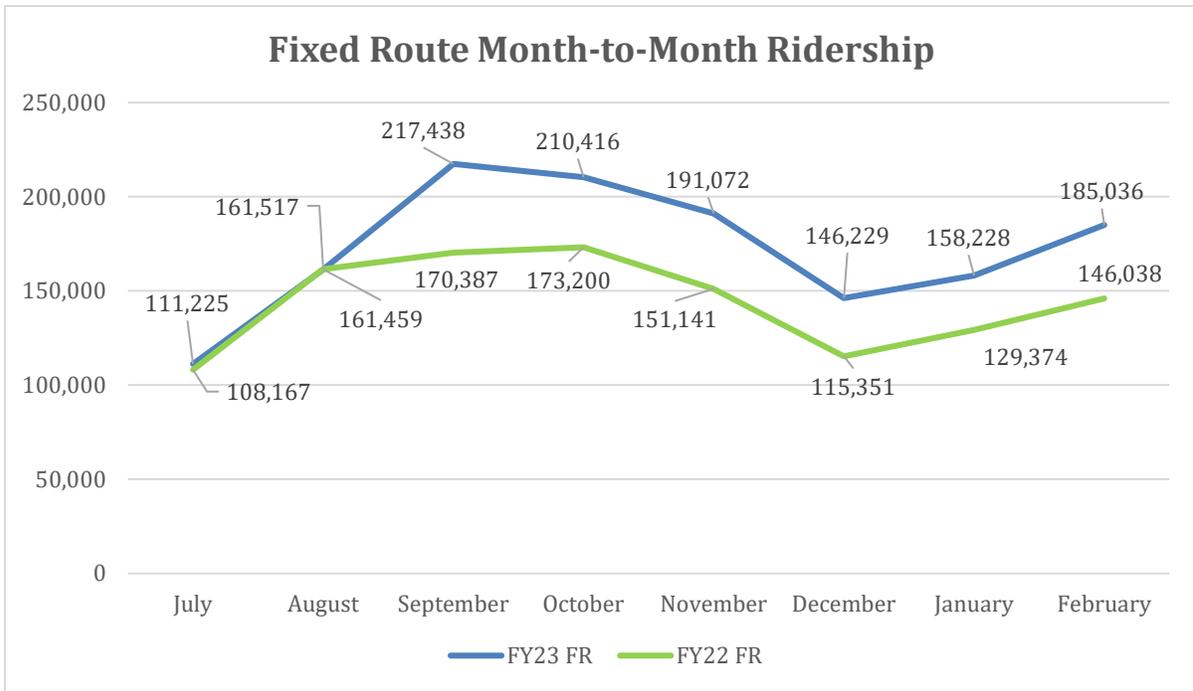
As discussed previously, staff aims to regularly provide a closer look at system performance and trends. For this report, the first eight months of FY23 will be examined: July 2022 through February 2023.

Discussion:

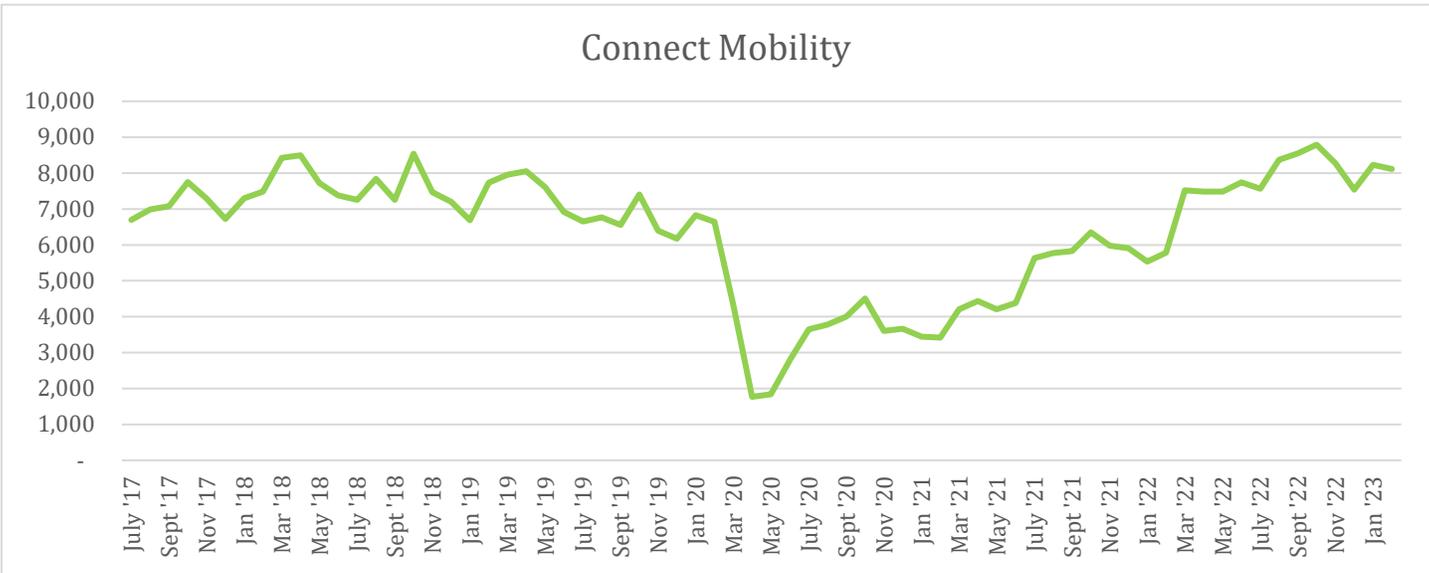
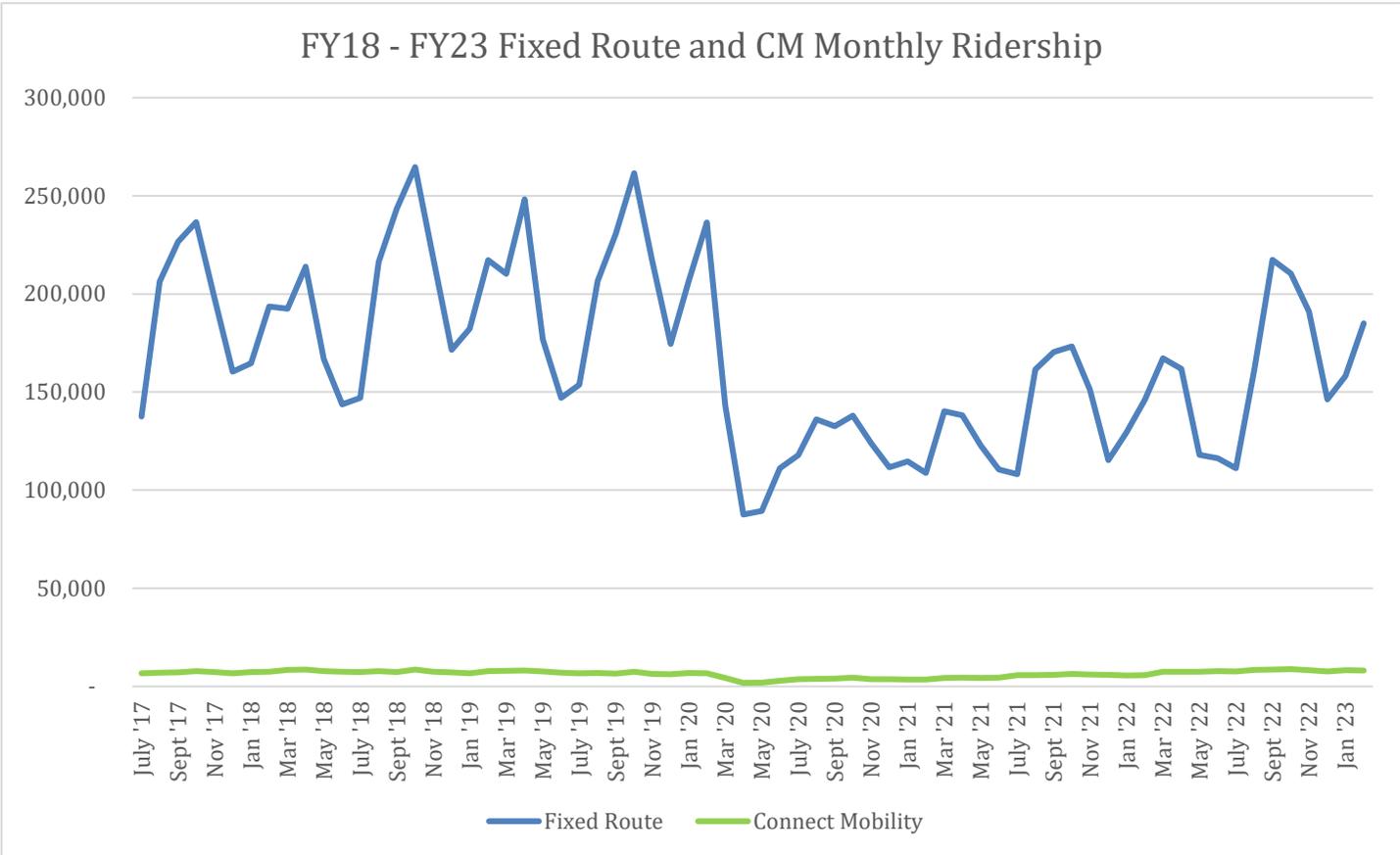
First and foremost, ridership is continuing to trend upward towards our pre-pandemic ridership numbers. On average, Fixed Route ridership has recovered to 82.9% of our pre-pandemic ridership.

Fixed Route Ridership: Pre-pandemic and Present								
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb
FY23	111,225	161,459	217,438	210,416	191,072	146,229	158,228	185,036
FY19	147,044	216,235	243,494	264,670	218,148	171,450	182,241	217,324
% Recovered	75.64%	74.67%	89.30%	79.50%	87.59%	85.29%	86.82%	85.14%

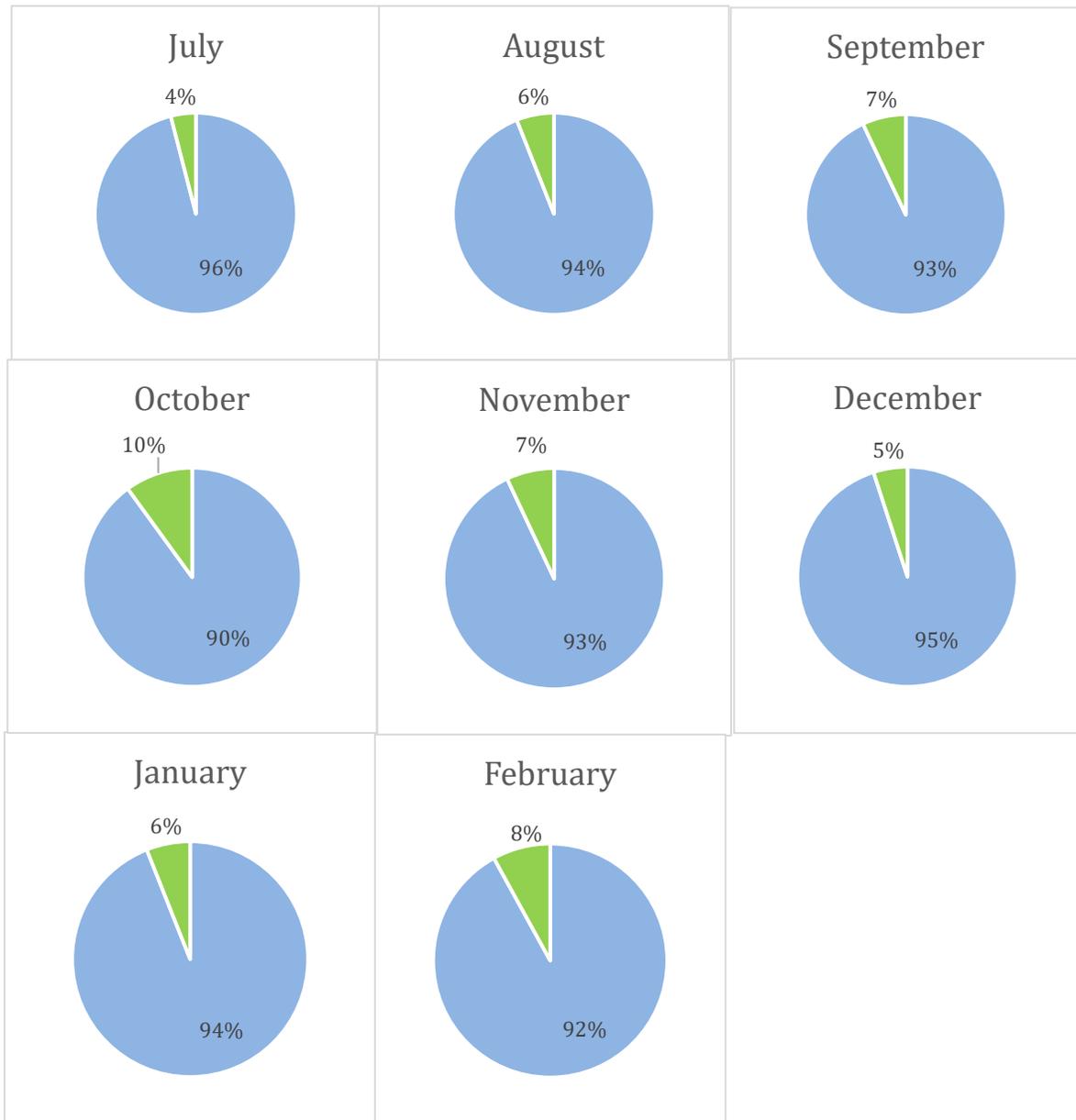
Year-over-year, both services have continued to climb. The Fixed Route system has an average monthly ridership of 172,638 in FY23, up 19% from 144,397 per month on average in FY22. Connect Mobility has seen even more of an increase, with an average of 8,115 trips per month so far in FY23, a full 39.88% increase from the 5,847 trips in FY22. This growth across both systems can be seen in the included graphs on the following page.



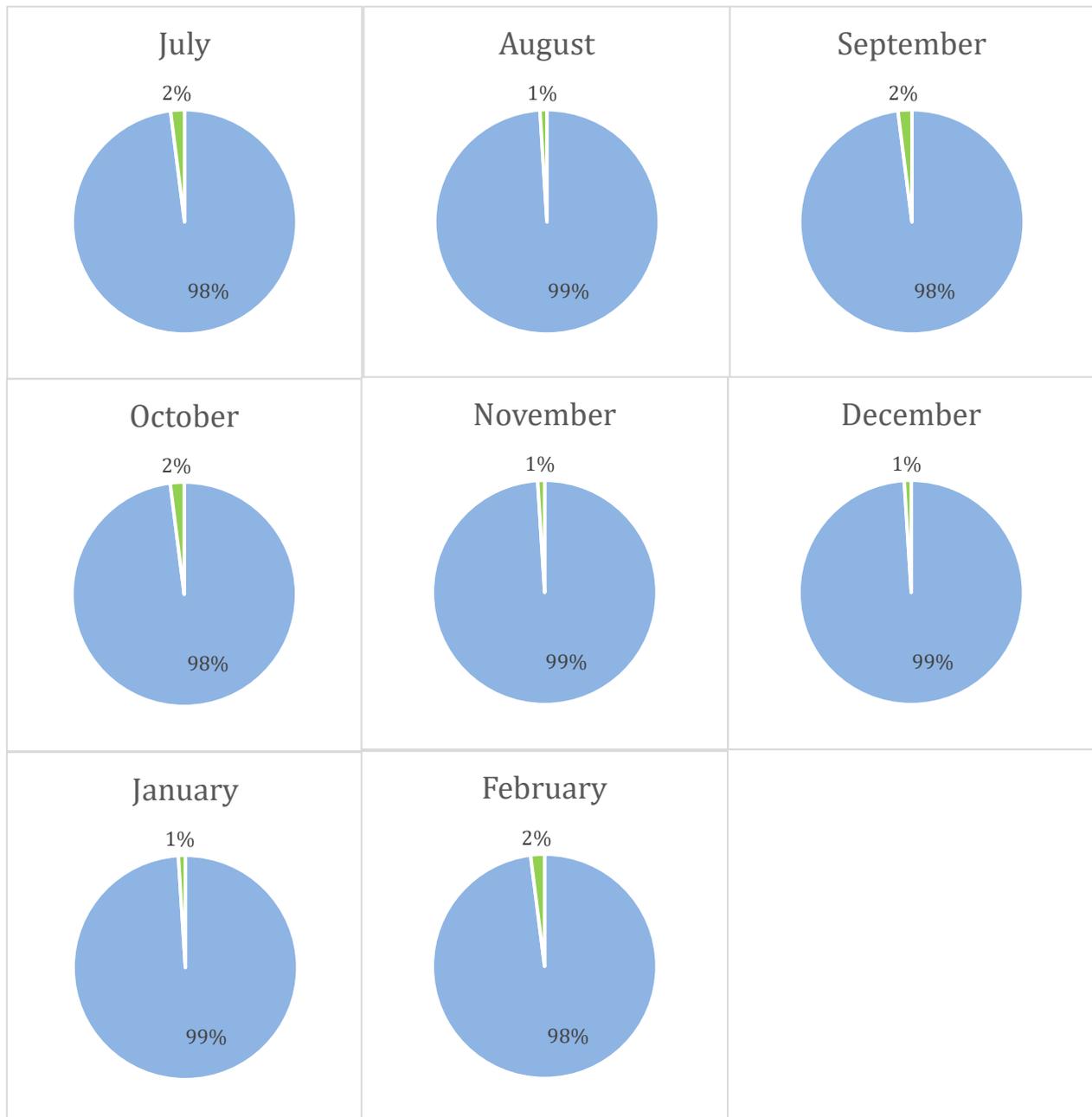
For perspective on Fixed Route and CM ridership from FY18 through present month FY23, additional detail has been provided below. An additional graph has been included to show Connect Mobility over the same period in additional detail for your reference.



Despite continual ridership growth on Fixed Route, our on-time performance has remained consistent. As a reminder, "On-Time" is a vehicle that does not leave more than five minutes later than scheduled. From July 2022 to February 2023, our lowest Fixed Route on-time performance was at 92% in February, down two percent from the year prior. On average, our on-time performance is down 0.625% in FY23 compared to FY22.



For the Connect Mobility service, on-time performance in FY23 was even more impressive with the lowest month operating on-time 98% of the time, in line with prior year on-time performance. As a reminder, CM "On-Time" is a vehicle that does not leave more than 15 minutes later than scheduled.





Memo

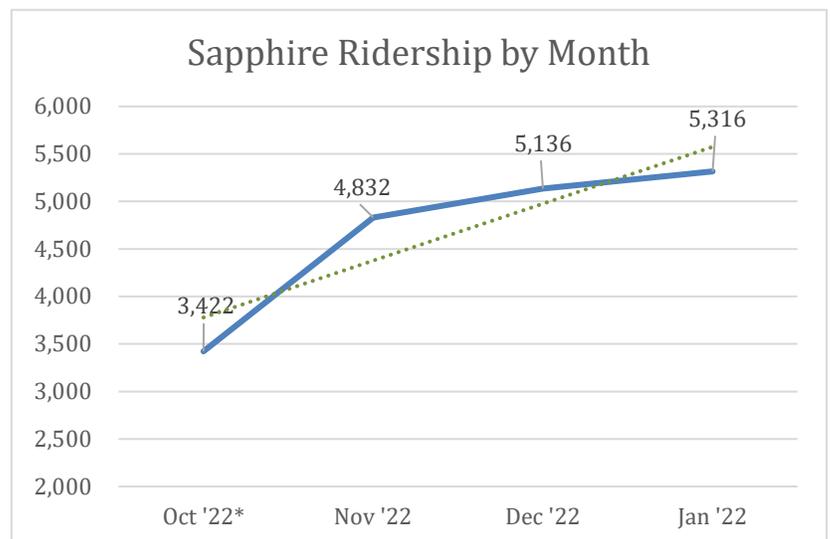
Date: March 28, 2023
To: Board of Trustees
From: Jacob Smith, Transportation Planner
CC: David Braun, General Manager
Subject: Sapphire Route Realignment

Background:

With the introduction of Rivian as a major employer in the area, Connect Transit recognized an opportunity to provide additional service to the west side of Bloomington and Normal. The Sapphire Route was developed to meet the needs of Rivian, as well as expand opportunities to travel to other west Bloomington and west Normal businesses that were not being served. The route was designed to provide maximum direct service from Downtown Bloomington and Uptown Normal to minimize the need for multiple transfers.

Discussion:

With time to observe the route, it is apparent that service to west Bloomington-Normal is beneficial and has ridership that boards and deboards at Rivian, as well as Walmart and some other stops along the route. For the observed period¹, the Sapphire Route saw an initial increase in ridership. While our goal is to provide excellent service to our community, we need to do so efficiently to remain financially sustainable. The Sapphire Route



¹ All data compared is observing October 10, 2022 (Sapphire Start Date) through January 31, 2023 (Last complete month of data at time of review) unless noted otherwise.

is the least efficient of our routes, as shown in the chart below.



There are two methods to increase passenger per hour productivity. The first is to encourage ridership. Over the past six months, we have worked with Rivian to promote the service to their employees and advertised the route in the media. After an initial growth period, the ridership growth rate flattened.

Another method to increase passenger per hour productivity is to reduce hours. As shown in the map below, the Sapphire Route covers much of the same area as the Lime Route, due to the limited roads that can be used to access employers on the west side of the City and Town. The Lime Route is one of our more productive routes and we did not want to impact that service by adding more miles and hours to it.

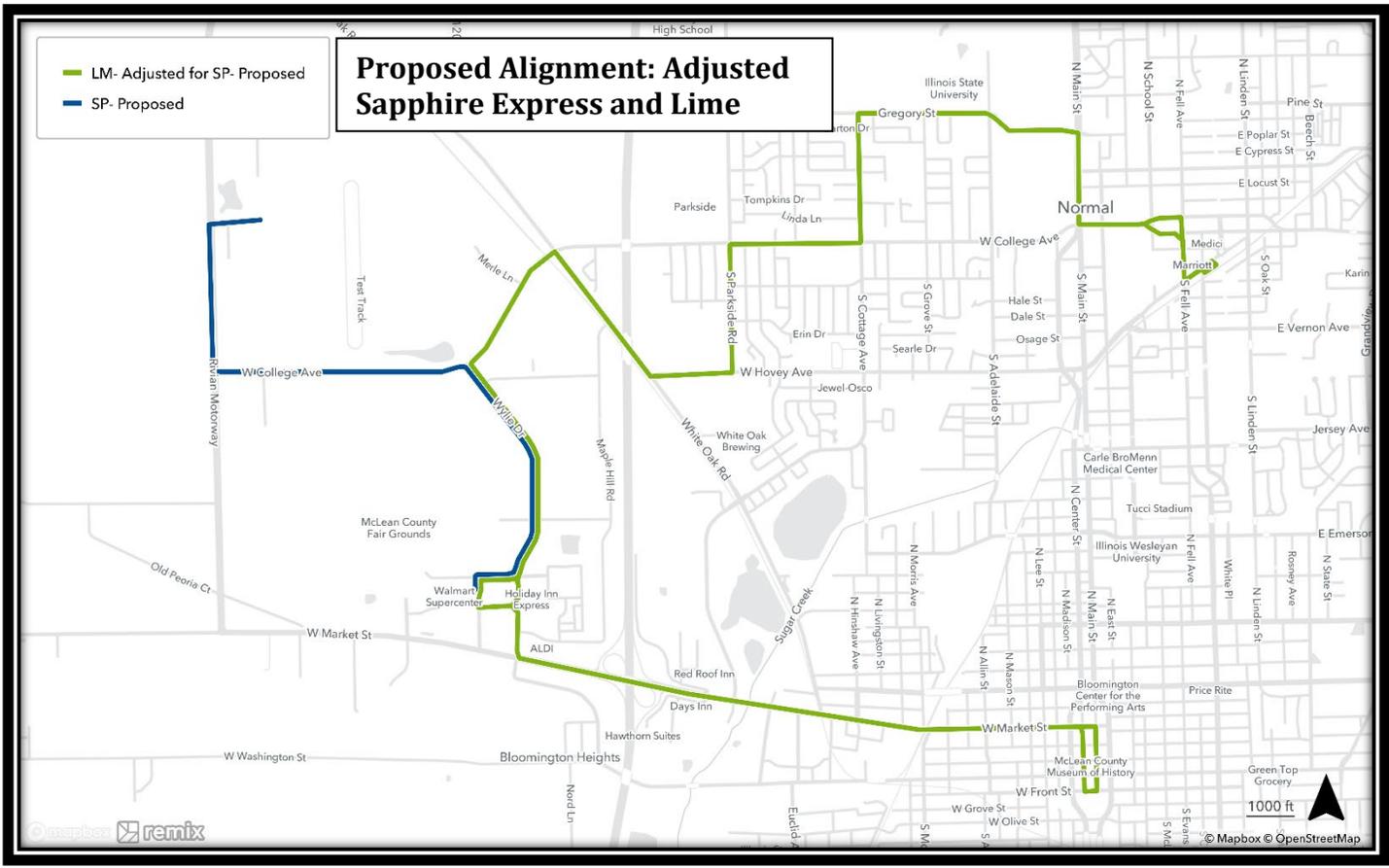
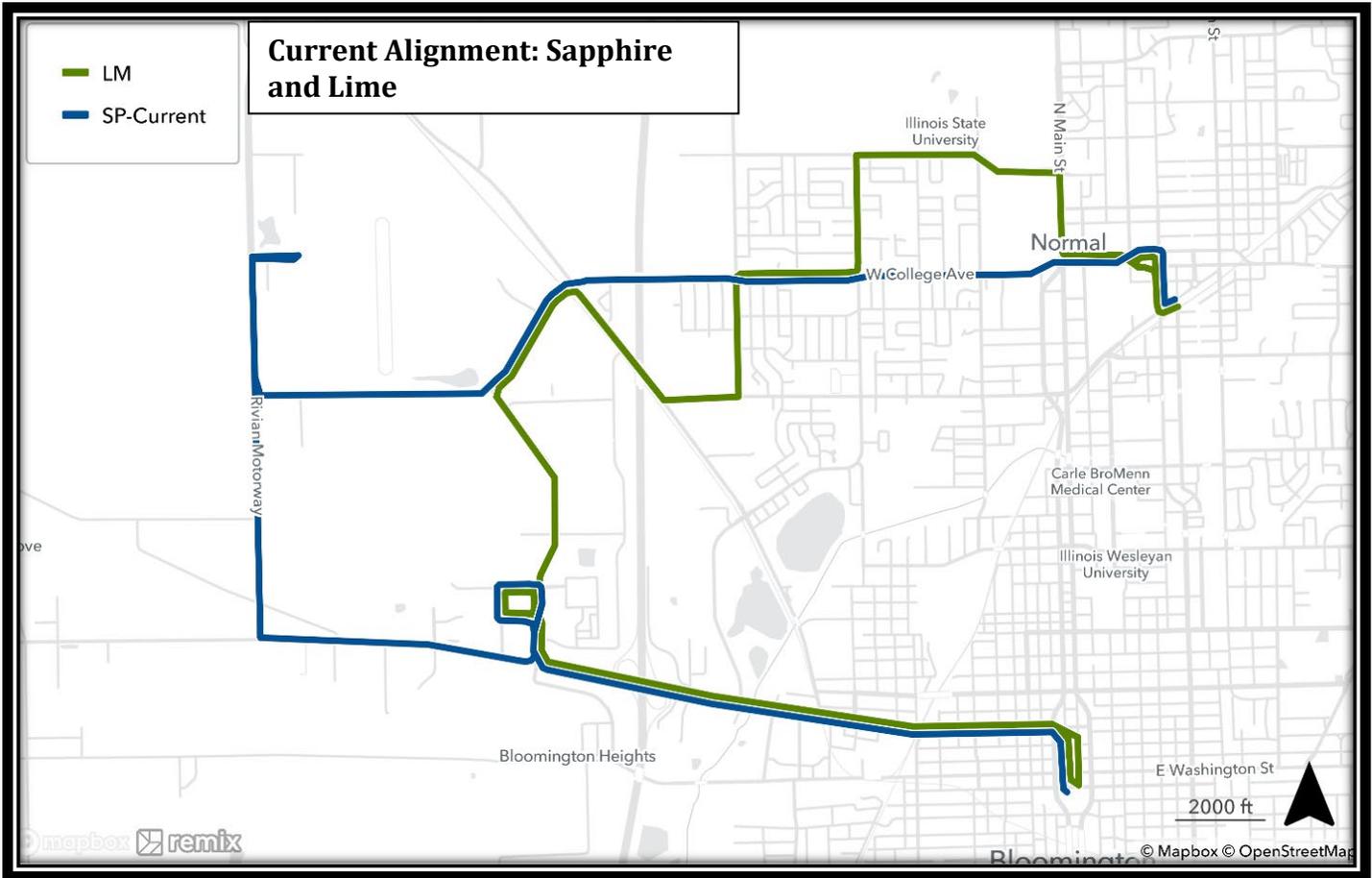
Presently, the Sapphire Route is making use of four vehicles, operating for 41 hours and traveling 438 miles daily while showing an average of 56 boardings and deboardings at Rivian and a few other stops along portions of the route that are not served by other routes.

Staff believes the best method to increase productivity on the Sapphire Route is to reduce the hours and miles.

On the following page, maps of the current alignment and the proposed alignment have been included. The benefit of this alignment is that it connects to the Silver, Lime, and Brown Routes at Walmart, offering greater access to other parts of the City and Town. It also allows for the same 30-minute service but increases it to all day while significantly reducing hours, miles, and bus requirements. The change in the customer experience is less direct service, while also being required to transfer at the Bloomington Walmart location.

By realigning the Sapphire Route, the new Sapphire Express service will operate 17 hours over 191 miles per day using only one bus. To ensure that those traveling from Uptown or Downtown via current Sapphire pathing are not left without an option for transit, staff believes it is best to add time to the Lime route in the morning to provide that service.

	Start	Midday End	Midday Start	End
Current Lime	5:35:00 AM			10:40:00 PM
Current Sapphire	5:10:00 AM	9:32:00 AM	2:10:00 PM	8:02:00 PM
Proposed Lime	5:15:00 AM			10:40:00 PM
Proposed Sapphire	5:40:00 AM			8:40:00 PM



Summary:

In summary, next steps will include publicly exploring the proposed adjustment to the Sapphire routing. This will include five public engagement sessions and a means for online feedback related to the change. Staff will present a formal proposal and request for authorization to modify the route to the Board after it accounts for all comments received during public engagement sessions. If approved, the service modification will begin as early as May 14, 2023.

Financial Impact:

This proposal is a service reduction. The financial impact will be determined with the final recommendation.

FY24

Congressional Directed Spending Community Project Funding (Earmark Request)

- Community, Passenger, and Employee Safety and Security Improvements
 - \$1M Budget: \$800,000 federal / \$200,000 state
- Three Key Safety & Security Focused Elements
 - Mobileye Shield+ Collision Avoidance Systems and Advanced Pedestrian Alert Systems (retrofit 26 buses)
 - Radio system replacement
 - Facility safety and security improvements
- Request was Submitted to Four Congressional Offices:
 - Senator Durbin
 - Senator Duckworth
 - Congressman LaHood
 - Congressman Sorensen

Radio Systems & Facility Upgrades

○ Radio System Update:

- Radio systems provide the vital communication Bus Operators require to keep themselves and passengers safe
- Current systems are outdated and frequently experience outages and maintenance problems
- Upgraded system utilizing the Starcom21 statewide public safety system will improve communication with local agencies needed for emergency response scenarios



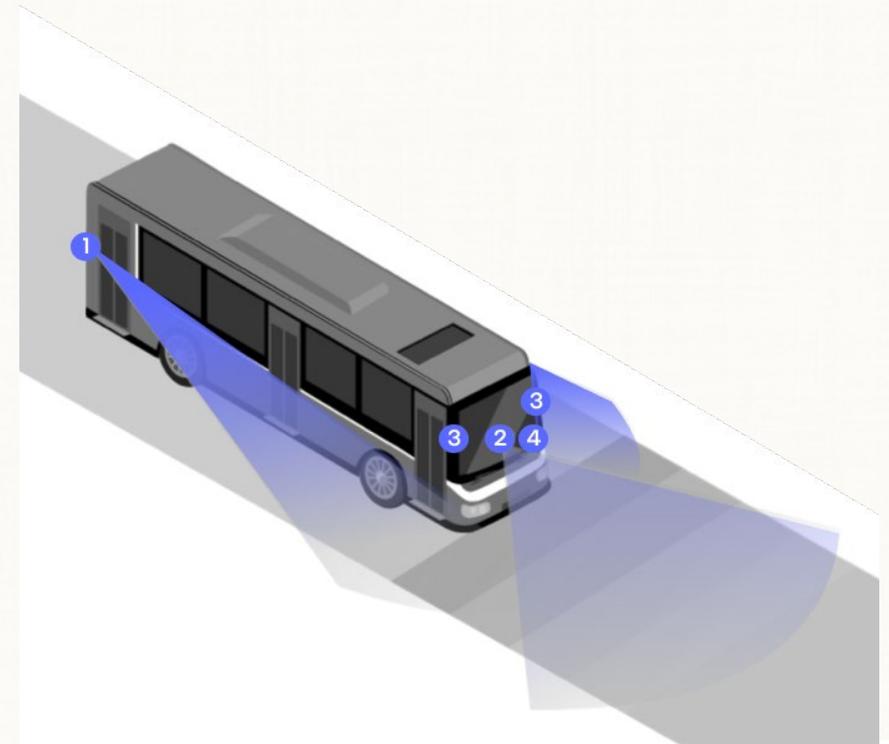
○ Facility Security Improvements:

- Upgrades to electronic door locking systems
 - Ability to securely limit access to all areas of our facility and external doors
 - Allows for single management interface for current and future facilities
- Potential for some additional camera upgrades
 - Also managed in a single interface

Mobileye Shield+

What is it?

- The Mobileye Shield+ system is an active collision avoidance system
- Headway monitoring system – warns operators if they are following too closely
- Pedestrian, cyclist, and other mobility device users collision avoidance
 - Warns Bus Operators that a pedestrian is getting close to the bus during a turn
 - If a collision with a pedestrian is eminent, the system will notify the pedestrian



Mobileye Shield+

How Does it Work?

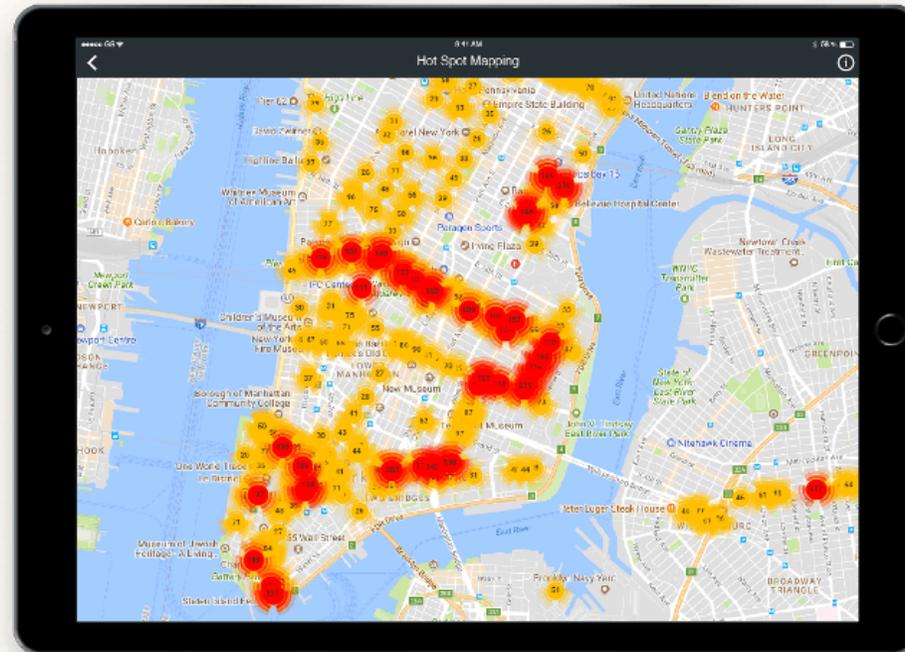
- External cameras constantly scan the blind spots on sides of the bus and behind the A-pillar.
- Real-Time alerts with simple visual and audio alerts warn the driver so they can react
 - Pedestrian and cyclist collision warning
 - Forward collision warning
 - Lane departure warning
 - Headway monitoring warning
- The pedestrian and cyclist blind spot warnings are displayed on two LCD displays.
- Speed limit indication on driver display



Mobileye Shield+

What are the Benefits?

- Real-time operator alerts reduce collisions
- Safer pedestrian environment in high density areas (Uptown, Downtown, Campuses)
- Accident Hot Spot Mapping For Smarter Cities
 - Can share near miss hot spots with community stakeholders



Mobileye Shield+ Video Demonstration





FY24
Budget
Presentation
to the Connect Transit
Board of Trustees
March 28, 2023

connect
T R A N S I T



50th
ANNIVERSARY

Services Budgeted

○ Current Fixed Routes

○ Expanded Connect Mobility Service

- 12.5% increase in ridership anticipated

○ Microtransit Service

- Starting late spring 2023 – Full fiscal year of service

○ Continued Vanpool Service

Cost Drivers

Service Days

- Number of Days of Service affects Service Hours and Service Miles
- 2024 is a leap year

Scheduled Days

	2023	2024
Weekdays	257	254
Saturdays	52	53
Sundays	50	53
Holidays	6	6
	365	366

4-Jul Tues
 4-Sep Monday
 24-Nov Friday
 25-Dec Monday
 1-Jan Monday
 27-May Monday

Cost Drivers

Service Hours

○ Service Hours = Labor

	2023 Hours	2024 Hours	Difference
Green	10,242	10,215	(27)
Red	16,946	16,956	10
Lime	16,881	16,884	3
Aqua	2,665	2,659	(6)
Orange	4,441	4,517	77
Gold	5,303	5,308	5
Purple	9,284	9,260	(25)
Blue	5,105	5,095	(10)
Brown	4,422	4,426	4
Tan	5,957	5,962	5
Pink	4,806	4,796	(10)
Yellow	5,748	5,977	229
Redbird	5,652	6,494	842
Silver	7,128	7,111	(17)
Red Express	2,313	2,286	(27)
Sapphire	10,606	6,500	(4,106)
Micro 1	1,476	6,804	5,328
Micro 2		6,804	6,804
Total	118,974	128,053	9,080

Microtransit Assumptions

18 hours per day per zone

7 days a week

8 MPH

5% of hours & miles Deadhead

7.6%

Cost Drivers

Service Miles

○ Service Miles = Maintenance

	2023 Miles	2024 Miles	Difference
Green	102,863	102,609	(254)
Red	185,042	185,161	119
Lime	206,750	206,747	(2)
Aqua	38,895	38,803	(92)
Orange	58,223	59,331	1,108
Gold	65,283	65,350	67
Purple	136,317	135,951	(367)
Blue	61,753	61,649	(104)
Brown	51,002	51,039	36
Tan	74,006	74,072	66
Pink	67,673	67,511	(162)
Yellow	83,420	86,744	3,324
Redbird	63,499	73,773	10,275
Silver	89,414	89,205	(208)
Red Express	31,443	30,251	(1,192)
Sapphire	137,320	83,100	(54,220)
Micro 1	16,560	54,432	37,872
Micro 2		54,432	54,432
Total	1,469,463	1,520,162	50,699

Miles per Hour

2023	2024
12.35	11.87

3.5%

Staff Changes

○ 2024 New Positions Proposed = 1.2% of total budget

1. Paratransit Operations Manager

- Manage growth and efficiency of Connect Mobility (CM)
- Manage implementation and quality of microtransit services
- Manage CM certification process

2. Customer Service Representative – Represented

- Accommodate increased number of calls for CM and microtransit

3. IT Specialist

- Support growing IT demand from electric buses, aging equipment support and replacement, new technologies and associated data.

4. Marketing Assistant (position previously reduced in 2023)

- Supports community education campaigns and outreach efforts

Budgeted Training and Development

🕒 National Training = 0.5% of total budget

TBM Conference

# Board Members	3
# Staff	-
Avg Days	3
Total TBM Conference	\$ 8,375.00

APTA Expo - Orlando

# Board Members	2
# Staff	7
Avg Days	4
Total APTA Annual	\$ 28,100.00

APTA Legislative - Washington DC

# Board Members	1
# Staff	2
Avg Days	4
Total APTA Legislative	\$ 9,700.00

APTA CEO

# Board Members	-
# Staff	1
Avg Days	3
Total APTA CEO	\$ 2,325.00

APTA Mobility

# Board Members	-
# Staff	4
Avg Days	4
Total APTA Mobility	\$ 11,800.00

IPTA Annual - Bloomington

# Board Members	-
# Staff	7
Avg Days	
Total IPTA Annual	\$ 2,100.00

Other Training/Meetings

# Board Members	3
# Staff	6
Avg Days	3
Total Other Annual	\$ 22,575.00

Continuing Education

Staff	10,000	Tuition Reimb
Board	3,000	Board Training and Retreat
Total Continuing Education	\$ 13,000.00	

2024 Programs & Projects

- 200 hours dedicated to community support
- On-board Passenger Survey (last was performed in 2021) = \$15,000
- Furnishings for Customer Service Representative area = \$7,000
- Paratransit Recertification Program = \$20,000
- Painting facility (interior and exterior) = \$30,000
- Repair and restriping concrete = \$15,000
- Specialty EV equipment = \$15,000
- Upgrade proximity locks for facility = \$35,000
- Safety and Development Learning Mgt. System = \$11,500
- Safety Banquet = \$9,000
- Community Bus update - \$5,000
- Quarterly seasonal bus wraps = \$25,000

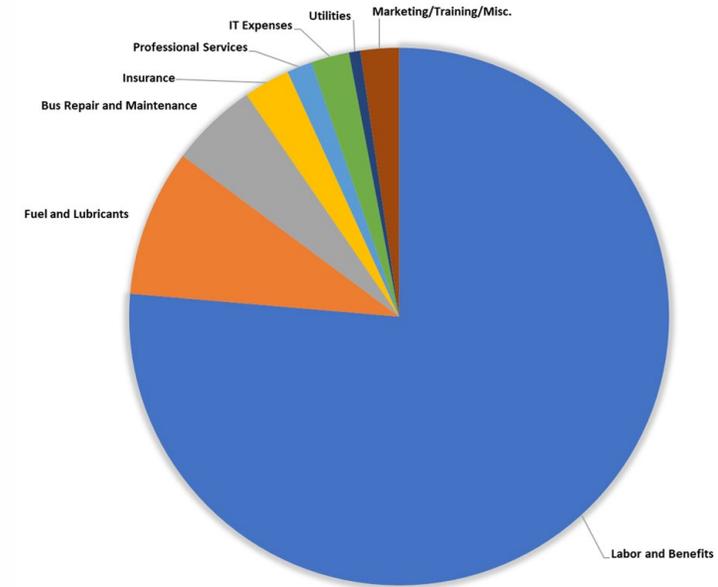
Anticipated Increases and Challenges

- Increase in Maintenance Parts Costs & Availability
 - 6% Increase in Producer Price Index in 12 mos. ending on January 23
- Increase in Health Care Costs
 - Estimated 10%
- Increase in Liability Costs
 - Higher value equipment – 2003 buses replaced with 2022 buses
 - More equipment – Contingency fleet to ensure reliability
- Increase in Labor
 - Negotiated wages = 3.5%
 - Starting wage/progression adjustment – 60% tier increased to 70%
 - Signing bonus = \$3,000
 - Additional Operators (microtransit) ~ 4 FTE

Total Operating Budget

○ 2023 Budget to 2024 Budget Comparison

Expenses:	2023 Budget	2024 Budget	\$ Difference	% Diff	% of Total
Labor and Benefits	\$ 13,674,223	\$ 14,540,244	\$ 866,021	6%	76%
Fuel and Lubricants	\$ 1,669,093	\$ 1,708,886	\$ 39,793	2%	9%
Bus Repair and Maintenance	\$ 798,987	\$ 1,002,476	\$ 203,489	25%	5%
Insurance	\$ 389,601	\$ 527,725	\$ 138,124	35%	3%
Professional Services	\$ 394,000	\$ 288,000	\$ (106,000)	-27%	2%
IT Expenses	\$ 300,964	\$ 433,618	\$ 132,654	44%	2%
Utilities	\$ 182,720	\$ 129,000	\$ (53,720)	-29%	1%
Marketing/Training/Misc.	\$ 353,510	\$ 437,435	\$ 83,925	24%	2%
Total	\$ 17,763,098	\$ 19,067,384	\$ 1,304,286	7%	100%



IT Expenses

Purpose	Software	Annual Cost		Difference	% Diff
		FY23	FY24		
Email and Microsoft Office	Microsoft	\$9,120	\$12,240	\$3,120	34%
Creative Cloud Suite and Acrobat	Adobe	\$4,729	\$6,407	\$1,678	35%
Includes upgrade, conversion, and support for the year	Fleetnet/Avail	\$20,350	\$83,347	\$62,997	310%
Route Planning Services	Remix	\$18,500	\$37,500	\$19,000	103%
Mobility Scheduling and Planning	Ecolane	\$25,581	\$25,581	\$0	0%
Safety Administration	IReportSource	\$6,628	\$5,587	-\$1,041	-16%
Internal Communications	Connect Team	\$18,755	\$18,755	\$0	0%
Automatic Vehicle Location (AVL) and Global Positioning System (GPS)	Syncromatics	\$47,000	\$47,000	\$0	0%
EV Telematics and Analytics	Viricity	\$4,000	\$4,000	\$0	0%
Misc Maintenance Diagnostic Software	Multiple	\$1,100	\$3,000	\$1,900	173%
Radio Maintenance Contract and Bandwidth	Supreme Radio	\$25,176	\$25,176	\$0	0%
Cloud storage for backups	Stratus Cloud Backup	\$7,200	\$7,200	\$0	0%
Facility Camera System	Verkada	\$3,500	\$3,500	\$0	0%
Procurement Software	Bonfire	\$10,000	\$10,000	\$0	0%
Web Site Hosting and CMS	Cybernautic	\$10,725	\$10,725	\$0	0%
Includes All Mobility Tablets and Cradlepoint Routers	Mobile Phone Services	\$36,000	\$36,000	\$0	0%
Microtransit App and Operations	VIA Microtransit Software		\$45,000	\$45,000	
TOTAL		\$248,364	\$381,018	\$132,654	53%

Utilities Expenses

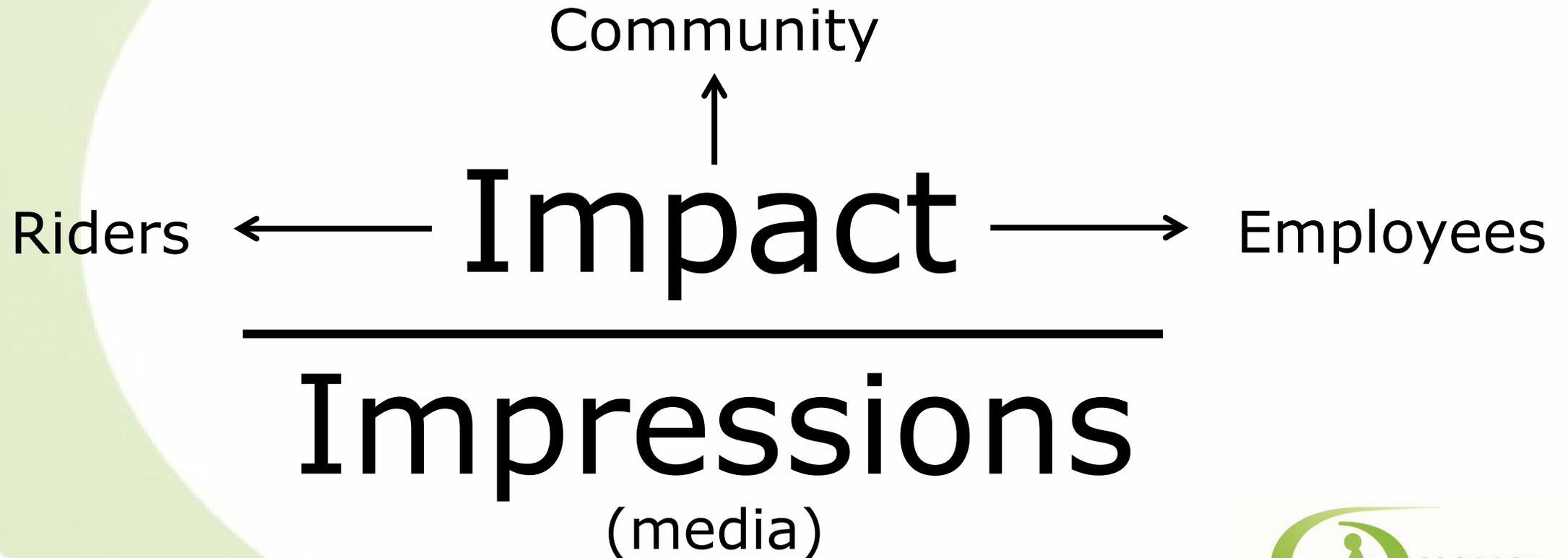
○ Reduction in Non-EV Utilities

- FY 2016 – FY 2021 average utilities expense = \$47,500
- FY 2022 - partial year of the solar panels = \$35,000
- FY 2023 - projected expense = \$25,000
 - Reduction of about 47%



Marketing Plan

🕒 **FY24 Marketing Guiding Principle: Impact over Impressions**

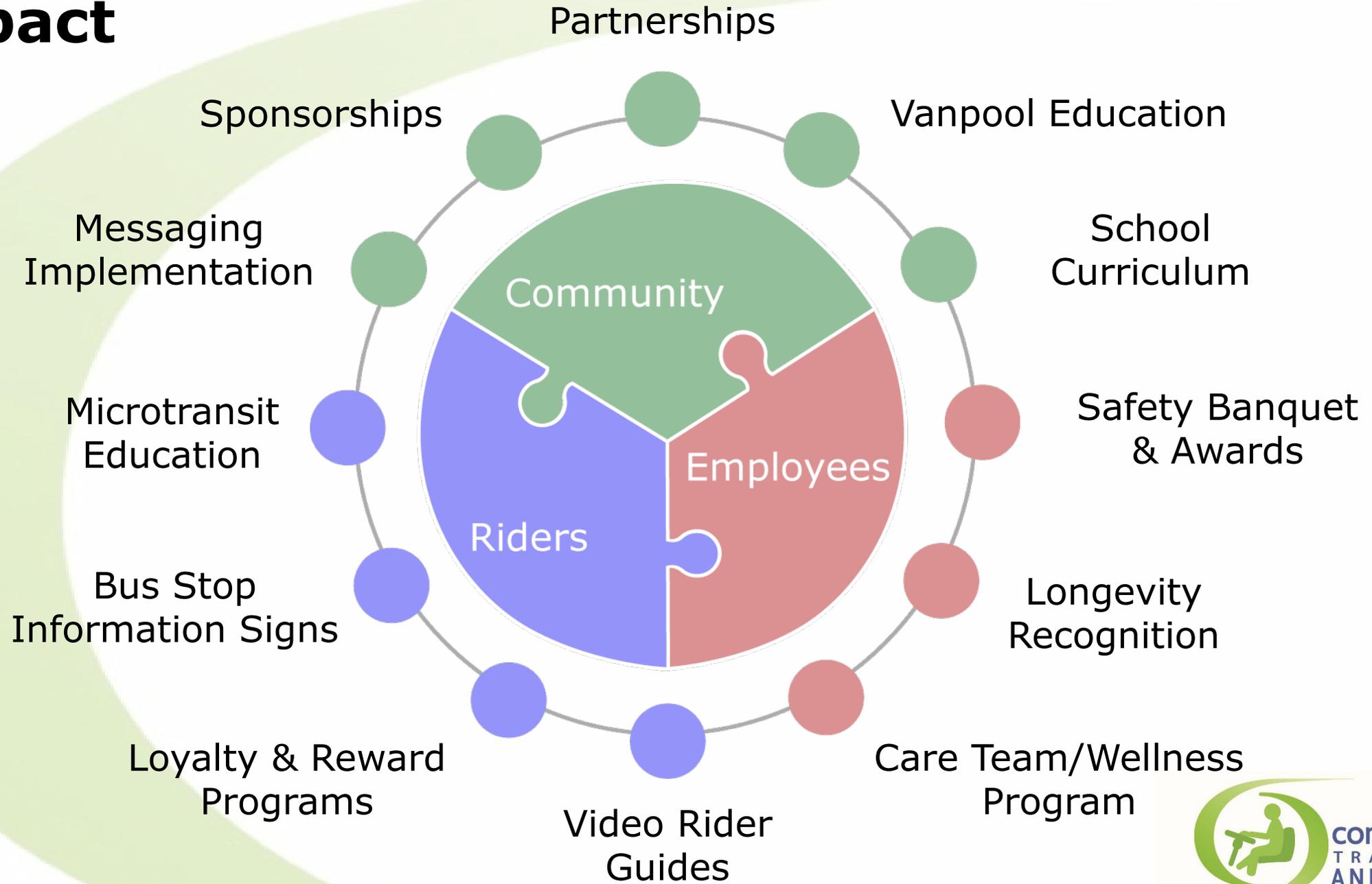


Impressions

Previous Ways of Leveraging Media	New Ways to Leverage Media
Newspaper Ads	Native Content
Radio Ads	Interviews & Podcasts
Digital Banner Ads	Pre-Roll Video & Geofencing
TV Commercials	Paid Interviews/Stories

Future Usage	
Job Fair/Employment Advertising	Education
Service Changes	Personal Connection
Zero-Fare Days	Giving CT a “Face”

Impact



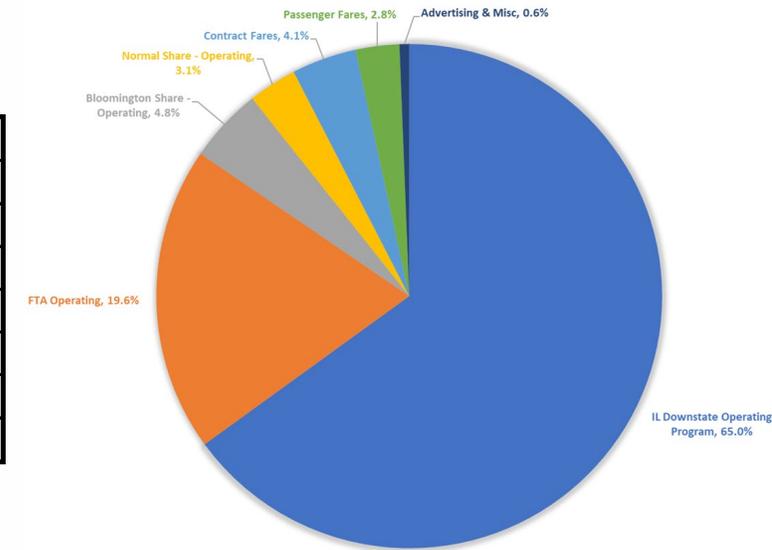
Peer Agency Comparison

Peer Transit System Comparisons - 2021 National Transit Database Reporting

Peer Transit Systems	System Type	Population	Vehicles Operated in Max Service	Annual Operating Expenses	Local % of Total Operating	Cost/ Hour	Passengers / Mile	Passengers / Hour
Bloomington-Normal Transit System	InterGov Agency	132,600	43	\$ 12,249,546	10.7%	\$ 102.59	1.1	12.4
Decatur, IL	City	93,863	24	\$ 7,304,915	0.1%	\$ 99.45	0.8	11.1
Rockford MTD	Transit District	296,863	50	\$ 19,458,191	11.4%	\$ 132.22	0.4	5.7
Springfield (Sangamon) MTD	Transit District	161,316	63	\$ 15,631,960	0.4%	\$ 115.17	0.5	7.0
Rock Island County Metropolitan MTD	Transit District	280,051	53	\$ 20,023,142	0.7%	\$ 120.98	0.7	10.0
Greater Peoria MTD	Transit District	266,921	85	\$ 26,806,379	18.0%	\$ 166.43	0.7	11.7
Champaign-Urbana MTD	Transit District	145,361	106	\$ 37,796,433	10.7%	\$ 127.73	1.1	12.0
Pace Bus, IL	Transit Authority	8,608,208	986	\$ 223,242,496	39.2%	\$ 121.18	0.5	7.2

Operating Revenue

	2023 Budget	2024 Budget	\$ Difference	% Diff	% of Total
IL Downstate Operating Program	\$ 11,546,014	\$ 12,393,800	\$ 847,786	7.3%	65.0%
FTA Operating	\$ 3,454,907	\$ 3,738,536	\$ 283,630	8.2%	19.6%
Bloomington Share - Operating	\$ 760,000	\$ 910,000	\$ 150,000	19.7%	4.8%
Normal Share - Operating	\$ 590,000	\$ 590,000	\$ -	0.0%	3.1%
Contract Fares	\$ 769,678	\$ 787,548	\$ 17,870	2.3%	4.1%
Passenger Fares	\$ 525,000	\$ 530,000	\$ 5,000	1.0%	2.8%
Advertising & Misc	\$ 117,500	\$ 117,500	\$ -	0.0%	0.6%
Total	\$ 17,763,099	\$ 19,067,384	\$1,304,286	7.3%	100.0%



Planned Capital Projects

Carry-Over 2023

Administrative Facility Repairs / Improvements
Better Bus Stops - Construction

	Federal	State	Local
	\$ 70,000		\$ 17,500
	\$ 358,918	\$ 503,582	
TOTAL	\$ 428,918	\$ 503,582	\$ 17,500

Fiscal Year 2024

Downtown Transit Center - NEPA / A & E / Construction
Expansion Zero-Emission Buses
Service Vehicle - Maintenance Trucks (2)
Maintenance Rehab - In-Ground Lift Install
Pedestrian and Cyclist Warning System **(Grant Submitted)**
Radio System Replacement **(Grant Submitted)**
Micro Transit Rolling Stock (5) - New
Micro Transit Rolling Stock (5) - Used
Short Range Transportation Plan
Green Energy Consultant

	\$ 8,000,000	\$ 10,000,000	
	\$ 4,741,948	\$ 1,185,487	
	\$ 31,500	\$ 58,500	
		\$ 370,000	
	\$ 211,200		\$ 52,800
	\$ 175,000		\$ 325,000
	\$ 525,000	\$ 500,000	\$ 475,000
			\$ 625,000
	\$ 200,000		\$ 50,000
	\$ 80,000		\$ 20,000
TOTAL	\$13,964,648	\$12,113,987	\$1,547,800

Final Actions

- Staff to finalize healthcare and liability costs
- Staff to present to City and Town Councils
- Staff to review final budget and fine-tune
- Budget Committee to review final draft
- Staff to outline changes for Board
- Board to vote on final budget at its April 25, 2023 meeting
- Submit to State of Illinois on or about April 28, 2023

FY24 Budget Priorities

○ Operations & Safety

- Microtransit Implementation
- Reorganization
 - CM and Microtransit Management
- Training & Development
- Planning Study Results Review and Implementation

○ Maintenance

- Electric Vehicle Training and Expansion
- Facility Improvements

○ Finance

- Budget Management and Review
- Fiscal Compliance

○ Procurement

- Transit Center
- Facility Update
- Vehicle Replacements and Asset Planning

FY24 Budget Priorities

○ IT

- Systems updates
 - Radio System Replacement
 - Uptown Passenger Information Displays
 - On-going Operations Software and HRIS Implementation
 - Potential Mobile-eye
- Data analysis review and efficiency improvements
 - Existing Systems
 - New EV Systems
 - New Technologies

○ HR

- Full employment
- Wellness Program
- Employee Handbook Update

○ Marketing

- Microtransit Implementation
- Communications Plan Roll-out
- Planning Study Results Communications