



AGENDA

Meeting of the Connect Transit Board of Trustees

May 30, 2017

4:30 P.M.

Board Room

Connect Transit Operations Facility
351 Wylie Drive, Normal, IL 61761

- A. Call to Order
- B. Roll Call
- C. Public Comments
- D. Consent Agenda
 - 1. Approval of Minutes of Previous Meetings: April 8, 2017 Work Session, April 18, 2017 Work Session and Regular Meeting of April 25, 2017
 - 2. Disbursements for Month of April, 2017
 - 3. Financial Report for Month of April, 2017
 - 4. Capital and Self Insurance Reserve Fund Balances for month of April, 2017
 - 5. Monthly Statistical Report for month of April, 2017
- E. Old Business
- F. New Business
 - 1. Recommendation for FY 18 Property/Casualty Insurance Renewal
 - 2. Recommendation for the FY 18 Budget
 - 3. Creation of a Labor Relations Ad Hoc Committee – Vice Chairman Mike McCurdy
- G. General Manager's Report
- H. Trustee's Comments
- I. Executive Session –
 - 5 ILCS 120/(c)(21) – Review of Closed Session Minutes
 - 5 ILCS 120/2(c)(1) – Personnel Matters
 - 5 ILCS 120/2(c)(2) – Collective Bargaining
- J. Recommendation for FY 18 Health Insurance Renewal
- K. Adjournment



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April 2017

Financial and Statistical Reports



Connect Transit Cash Disbursement Report April 2017

Name	Check Number	Date	Amount	Description
1st Ayd Corporation	00037928	07-Apr-17	\$831.94	Lubricants and Cleaning Supplies
A.T.U. - C.O.P.E.	00037952	14-Apr-17	\$151.00	Payroll Deduction
Advocate Occupational Health	00038026	28-Apr-17	\$60.00	Drug Testing
Airgas USA, LLC	00037929	07-Apr-17	\$209.76	Welding Supplies
Airgas USA, LLC	00037953	14-Apr-17	\$275.00	Welding Supplies
Airgas USA, LLC	00037978	21-Apr-17	\$55.00	Welding Supplies
Airgas USA, LLC	00038027	28-Apr-17	\$154.69	Welding Supplies
Amalgamated Transit Union Local 752	00037954	14-Apr-17	\$6,291.40	Payroll Deduction
Amalgamated Transit Union Local 752	00038028	28-Apr-17	\$200.00	Payroll Deduction
Barker Motor Co.	00037955	14-Apr-17	\$1,579.06	Bus Parts
Bellas Landscaping	00037930	07-Apr-17	\$2,120.00	Snow Removal
Blatt, Hasenmiller, Leibsker & Moore	00037956	14-Apr-17	\$319.66	Payroll Deduction
Central Illinois Trucks Inc.	00037931	07-Apr-17	\$73.40	Bus Parts
Central Illinois Trucks Inc.	00037957	14-Apr-17	\$28.76	Bus Parts
Central Illinois Trucks Inc.	00037979	21-Apr-17	\$2,140.63	Bus Parts
Central Illinois Trucks Inc.	00038029	28-Apr-17	\$464.50	Bus Parts
CIRBN, LLC	00038030	28-Apr-17	\$347.84	Internet
City of Bloomington	00037932	07-Apr-17	\$842.33	Utilities
Clark Baird Smith, LLP	00037933	07-Apr-17	\$5,457.67	Legal Service
Commerce Bank HSA	00037958	14-Apr-17	\$329.00	Health Savings Account Contribution
Corn Belt Energy Corp.	00038031	28-Apr-17	\$4,329.10	Utilities
David Steinhoff	00037934	07-Apr-17	\$335.94	Health Insurance Reimbursement
Don Owen Tire Service, Inc.	00037935	07-Apr-17	\$194.00	Bus Parts
Evergreen FS	00037936	07-Apr-17	\$28,378.54	Fuel
Evergreen FS	00037959	14-Apr-17	\$14,449.50	Fuel
Evergreen FS	00037980	21-Apr-17	\$14,577.45	Fuel
Fastenal Company	00037937	07-Apr-17	\$411.21	Bus Parts
Fasteners Etc.	00037938	07-Apr-17	\$774.04	Maintenance Supplies
Fasteners Etc.	00037960	14-Apr-17	\$132.00	Maintenance Supplies
Fasteners Etc.	00038003	28-Apr-17	\$91.72	Maintenance Supplies
FS Custom Turf	00037981	21-Apr-17	\$601.00	Building Maintenance
Gary Bachman	00037982	21-Apr-17	\$91.34	Uniform Reimbursement
Gillig LLC	00037961	14-Apr-17	\$3,092.80	Bus Parts
Gillig LLC	00037983	21-Apr-17	\$2,507.20	Bus Parts
Gillig LLC	00038004	28-Apr-17	\$495.01	Bus Parts
Global Equipment Company	00038005	28-Apr-17	\$215.28	Garage Supplies
Heartland Community College	00038006	28-Apr-17	\$9,708.60	Ridership Refund
Heights Finance Corporation	00037962	14-Apr-17	\$211.28	Payroll Deduction
Heights Finance Corporation	00038007	28-Apr-17	\$258.00	Payroll Deduction
Henson Disposal	00037963	14-Apr-17	\$221.00	Garage Overhead
ICMA- Retirement Trust 457	ACH	13-Apr-17	\$21,385.38	Payroll Deduction
ICMA- Retirement Trust 457	ACH	27-Apr-17	\$21,182.07	Payroll Deduction
Idaho Child Support Receipting	00037964	14-Apr-17	\$95.00	Payroll Deduction
Illinois Department of Revenue	00037965	14-Apr-17	\$9,627.03	Payroll Deduction
Illinois Department of Revenue	00038008	28-Apr-17	\$9,041.89	Payroll Deduction
Illinois State Disbursement Unit	00037966	14-Apr-17	\$1,421.74	Payroll Deduction
Illinois State Disbursement Unit	00038009	28-Apr-17	\$1,421.74	Payroll Deduction
Interstate PowerSystems	00038010	28-Apr-17	\$649.00	Bus Parts
IWIN	00037984	21-Apr-17	\$572.00	Employee Physicals



Connect Transit Cash Disbursement Report April 2017

Name	Check Number	Date	Amount	Description
IWIN	00038011	28-Apr-17	\$1,272.00	Employee Physicals
Joshua Noffsinger	00037967	14-Apr-17	\$53.86	Uniform Reimbursement
Ken's Oil Service, Inc	00037939	07-Apr-17	\$1,030.75	Oil
Kirby Risk Corporation	00037985	21-Apr-17	\$196.80	Bus Parts
Lester Kaufman	00038012	28-Apr-17	\$6.73	Employee Reimbursement
LifeCIL	00038013	28-Apr-17	\$7,197.00	Consulting
Luminator	00037986	21-Apr-17	\$1,685.94	Bus Parts
Lynn Montei	00037940	07-Apr-17	\$6,298.11	Consulting
Maas Radiator Shop Inc.	00037941	07-Apr-17	\$25.00	Materials & Supplies
Mark O'Daniel	00037942	07-Apr-17	\$27.18	Uniform Reimbursement
Matco Tools	00037943	07-Apr-17	\$248.24	Shop Tools
MaxServices Group	00037968	14-Apr-17	\$1,688.35	Consulting
McLean County Chamber of Commerce	00037969	14-Apr-17	\$20.00	Travel & Meetings
Michelin North America, Inc	00037944	07-Apr-17	\$7,107.75	Tires
Michelin North America, Inc	00038014	28-Apr-17	\$7,888.14	Tires
Miller Janitor Supply	00037987	21-Apr-17	\$268.16	Maintenance Supplies
Minerva Promotions	00038015	28-Apr-17	\$315.00	Uniforms
Motion Industries, Inc.	00037945	07-Apr-17	\$63.28	Bus Parts
Motion Industries, Inc.	00038016	28-Apr-17	\$174.39	Bus Parts
Mutual Wheel	00037970	14-Apr-17	\$254.78	Bus Parts
Napa Auto Parts	00037989	21-Apr-17	\$1,726.13	Bus Parts
Neuhoff Media	00037990	21-Apr-17	\$2,484.00	Media Advertising
Oklahoma Centralized Support Registry	00037971	14-Apr-17	\$23.07	Payroll Deductin
Oklahoma Centralized Support Registry	00038017	28-Apr-17	\$23.07	Payroll Deductin
Orkin Pest Control	00037972	14-Apr-17	\$547.04	Pest Control
Pantagraph	00037991	21-Apr-17	\$1,028.39	Advertising- Employment
Patrick Kuebrich	00037973	14-Apr-17	\$151.94	Travel Reimbursement
Payroll	ACH	13-Apr-17	\$191,458.47	
Payroll	ACH	27-Apr-17	\$189,099.89	
Petty Cash	00037946	07-Apr-17	\$3.00	Reimbursement
Pinnacle Door	00038018	28-Apr-17	\$2,421.60	Door Repair
PJ HOERR	00037974	14-Apr-17	\$16,056.00	Propane Fueling Station
Screen Vision Media	00038019	28-Apr-17	\$700.00	Audit Services
Staples	00038020	28-Apr-17	\$1,857.00	Office Supplies
STL Business & Technology Solutions, Inc	00038021	28-Apr-17	\$425.00	Software & Tech Support
Syncromatics Corportaion	00037977	19-Apr-17	\$14,195.00	CAD/AVL Software Licensing
Syncromatics Corportaion	00037992	21-Apr-17	\$42,909.60	CAD/AVL Software Licensing
TeVoeert Auto Repair	00037993	21-Apr-17	\$275.00	Bus Parts
Thomas Larson	00037994	21-Apr-17	\$41.80	Uniforms
Town of Normal	00037947	07-Apr-17	\$763.60	Utilites
Turn-Key Environmental	00037948	07-Apr-17	\$50.98	Garage Maintenance Equip
UniFirst Corporation	00037949	07-Apr-17	\$239.54	Cleaning Uniforms & Rugs
UniFirst Corporation	00037975	14-Apr-17	\$195.45	Cleaning Uniforms & Rugs
UniFirst Corporation	00037995	21-Apr-17	\$195.45	Cleaning Uniforms & Rugs
UniFirst Corporation	00038022	28-Apr-17	\$195.45	Cleaning Uniforms & Rugs
United Rentals (North America), Inc	00037996	21-Apr-17	\$814.10	Rental
United States Treasury	ACH	13-Apr-17	\$67,500.72	Federal Tax Payment
United States Treasury	ACH	27-Apr-17	\$76,358.14	Federal Tax Payment
Verizon Online	00037950	07-Apr-17	\$679.84	Mobile Data Terminals for SS
Visa - Commerce Bank	00037951	07-Apr-17	\$239.20	Legal



Connect Transit
Cash Disbursement Report
April 2017

Name	Check Number	Date	Amount	Description
Visa - Commerce Bank	00037951	07-Apr-17	\$45.89	Garage Maintenance Equip
Visa - Commerce Bank	00037951	07-Apr-17	\$1,092.33	Advertising- Employment
Visa - Commerce Bank	00037951	07-Apr-17	\$446.99	Office Supplies
Visa - Commerce Bank	00037951	07-Apr-17	\$212.46	Computer Software
Visa - Commerce Bank	00037951	07-Apr-17	\$38.21	Shipping/Handling
Visa - Commerce Bank	00037951	07-Apr-17	\$4,161.19	Travel & Meetings
Visa - Commerce Bank	00037951	07-Apr-17	\$279.19	Employee Recognition
Visa - Commerce Bank	00037951	07-Apr-17	\$147.34	Safety/Training
Vision Service Plan (IL)	00038023	28-Apr-17	\$669.98	Vision Insurance
William Masters, Inc	00038024	28-Apr-17	\$234.00	HVAC
Winkle Environmental Service	00037976	14-Apr-17	\$266.00	Cleaning Supplies
YouthBuild McLean County	00038025	28-Apr-17	\$223.50	Ridership Refund
Grand Total			<u>\$824,699.51</u>	

Connect Transit
Local Capital and Self-Insurance Fund Balance
April
2017

<u>Local Capital</u>	<u>Commerce Bank - Cash Balance</u>	
04/01/17	Beginning Balance	\$ 1,061,658.33
04/28/17	Additions - Interest Income	<u>\$ 122.16</u>
04/30/17	Ending Balance	<u>\$ 1,061,780.49</u>
Total Reserve Capital Account		<u>\$ 1,061,780.49</u>

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

	<u>FY17 Received</u> <u>4/30/2017</u>	<u>FY17 Receivable</u> <u>4/30/2017</u>
Bloomington	\$ 474,208.30	\$ -
Normal	<u>\$ 369,340.39</u>	<u>\$ -</u>
Total YTD	<u>\$ 843,548.69</u>	<u>\$ -</u>

<u>Local Capital Reserve Fund Balance - Account Value</u>		
<u>4/30/2017</u>	Cash Balance	\$ 1,061,780.49
<u>4/30/2017</u>	Loans to Operating	\$ 2,980,249.22
<u>4/30/2017</u>	Reserve fund for underground storage tank (Cap. I)	<u>\$ (40,000.00)</u>
<u>4/30/2017</u>	Ending Balance	<u>\$ 4,002,029.71</u>



April FY2017 Monthly Report

Ridership

	Prior Year	
Ridership Fixed Route	229,659	237,610
Ridership Demand Response	6,910	7,300
Total Monthly % Change Over Prior Year	-8.90	3.50 %
Fixed Route Average Daily Boardings	9,841	9,991
Demand Response Average Daily Boardings	304	314
% On-Time Performance	86.20	93.90 %
Average Boardings per Hour of Service	22.16	20.10
Sunday Fixed Route Ridership		13,490
Sunday Demand Response Ridership		360

State of Good Repair

Fixed Route National Transit Database Major Mechanical System Failures	1	1
Demand Response National Transit Database Major Mechanical System Failures	0	0
Fixed Route Miles Between National Transit Database Major Mechanical System Failures	100,277	61,874
Demand Response Miles Between National Transit Database Major Mechanical System Failures	38,124	12,269
Fixed Route National Transit Database Other Mechanical System Failures (Roadcalls)	19	26
Demand Response National Transit Database Other Mechanical System Failures (Roadcalls)	0	1
Fixed Route Miles Between National Transit Database Other Mechanical System Failures	5,014	4,760
Demand Response Miles Between National Transit Database Other Mechanical System Failures	38,124	18,404
Fixed Route Miles between All National Transit Database Mechanical System Failures	52,645	4,583
Demand Response Miles between All National Transit Database Mechanical System Failures	38,124	9,202
Average % of Buses with Defective Automated Voice Announcements		%

Customer Service

Average Interior Cleanliness Inspection Score		86
National Transit Database Safety-Related Incidents per 100,000 Miles	0.00	0.00
National Transit Database Security-Related Incidents per 100,000 Miles	0.00	0.00
Number of Validated Complaints each month		11
Number of Customer Compliments Received		0
Daily Average of Phone Calls Received for FR		219
Daily Average of Phone Calls Received for DR		101

Efficiency

Revenue/Expense Ratio	12.83	10.88 %
Fixed Route Cost per Unlinked Passenger Trip	\$ 2.85	\$ 4.11
Demand Response Cost per Unlinked Passenger Trip	\$ 23.22	\$ 27.87
% of Preventative Maintenance Performed On-Time	100.00	100.00 %
Fixed Route Maintenance Cost Per Mile (excluding fuel)	\$ 0.79	\$ 1.19
Demand Response Maintenance Cost Per Mile (excluding fuel)	\$ 0.53	\$ 0.74



April Fiscal Year 2017 Year-to-Date Report

Ridership				PRIOR YEAR	ACTUAL	GOAL	
Ridership Fixed Route				2,132,854	1,901,559	2,162,714	
Ridership Demand Response				62,865	69,463	64,122	
Total Ridership (year to date)				2,195,719	1,971,022	2,233,046	
Fixed Route Year-to-Date % Change Over Prior Year				-8.30	-10.80	1.40	%
Demand Response Year-to-Date % Change Over Prior Year				0.30	10.50	2.00	%
Fixed Route Average Daily Boardings				7,644	8,851	7,751	
Demand Response Average Daily Boardings				273	293	278	
% On-Time Performance				84.79	92.53	85.00	%
Average Boardings per Hour of Service				21.83	16.87	22.20	
Sunday Fixed Route Ridership					80,487		
Sunday Demand Response Ridership					696		

State of Good Repair				PRIOR YEAR	ACTUAL	GOAL	
Fixed Route National Transit Database Major Mechanical System Failures				43	28		
Demand Response National Transit Database Major Mechanical System Failures				4	1		
Fixed Route Miles Between National Transit Database Major Mechanical System Failures				72,803	57,647	25,000	
Demand Response Miles Between National Transit Database Major Mechanical System Failures				35,878	34,435	24,000	
Fixed Route National Transit Database Other Mechanical System Failures (Roadcalls)				111	352		
Demand Response National Transit Database Other Mechanical System Failures (Roadcalls)				5	13		
Fixed Route Miles Between National Transit Database Other Mechanical System Failures				5,606	3,502	3,000	
Demand Response Miles Between National Transit Database Other Mechanical System Failures				35,935	22,341	3,000	
Fixed Route Miles between All National Transit Database Mechanical System Failures				39,140	27,232	20,000	
Demand Response Miles between All National Transit Database Mechanical System Failures				37,157	23,692	30,000	
Average % of Buses with Defective Automated Voice Announcements							%

Customer Service				PRIOR YEAR	ACTUAL	GOAL	
Average Interior Cleanliness Inspection Score					86	80	
National Transit Database Safety-Related Incidents per 100,000 Miles				0.75	0.52		
National Transit Database Security-Related Incidents per 100,000 Miles				0.00	0.00		
Number of Validated Complaints					71		
Number of Customer Compliments Received					11		
Daily Average of Phone Calls Received for FR					279	310	
Daily Average of Phone Calls Received for DR					111	150	

Efficiency				PRIOR YEAR	ACTUAL	GOAL	
Revenue/Expense Ratio				13.87	10.88	11.25	%
Fixed Route Cost per Unlinked Passenger Trip				\$ 3.23	\$ 4.11	\$ 4.06	
Demand Response Cost per Unlinked Passenger Trip				\$ 26.90	\$ 27.87	\$ 36.52	
% of Preventative Maintenance Performed On-Time				100.00	100.00	100.00	%
Fixed Route Maintenance Cost Per Mile (excluding fuel)				\$ 0.91	\$ 1.19	\$ 1.14	
Demand Response Maintenance Cost Per Mile (excluding fuel)				\$ 0.60	\$ 0.74	\$ 0.82	

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



Statistics	YTD 17					YTD 16					% Change					Sunday						
	Customers	Revenue Miles	Revenue Hours	Boardings per Revenue Hour		Customers	Revenue Miles	Revenue Hours	Boardings per Revenue Hour		Customers	Revenue Miles	Revenue Hours	Boardings per Revenue Hour		Customers	Revenue Miles	Revenue Hours	Boardings per Revenue Hour			
Connect Transit	28,698	14,977	1,087	26.41		276,816	103,894	7,510	36.86		-89.6%	-85.6%	-85.5%	-28.4%		-	-	-	-		-	
Green A (2 buses)	21,510	13,924	1,087	19.79		197,439	96,996	7,568	26.09		-91.1%	-85.6%	-85.6%	-24.1%		-	-	-	-		-	
Red B (2 buses)	19,076	12,779	1,055	18.08		141,081	89,786	7,409	19.04		-86.5%	-85.8%	-85.8%	-5.1%		-	-	-	-		-	
Purple C (2 buses)	10,084	6,720	511	19.73		86,844	46,982	3,557	24.44		-88.4%	-85.7%	-85.6%	-19.3%		-	-	-	-		-	
Pink D (1 bus)	9,310	7,484	550	16.93		69,873	52,938	3,843	16.18		-86.7%	-85.9%	-85.7%	-6.9%		-	-	-	-		-	
Blue E (4 buses)	15,014	14,781	1,117	13.45		111,617	106,994	7,793	14.32		-86.5%	-86.2%	-86.7%	-6.1%		-	-	-	-		-	
Brown F (2 buses)	23,239	15,394	1,116	20.82		189,216	107,532	7,759	24.39		-87.7%	-85.7%	-85.6%	-14.6%		-	-	-	-		-	
Yellow G (2 buses)	21,298	14,991	1,101	19.29		165,978	101,285	7,676	21.62		-87.2%	-85.8%	-85.7%	-10.8%		-	-	-	-		-	
Orange H (2 buses)	27,268	18,926	1,110	24.57		215,531	131,100	7,661	28.13		-87.3%	-85.6%	-85.5%	-12.7%		-	-	-	-		-	
Lime I (2 buses)	7,148	8,672	496	14.41		51,298	60,119	3,471	14.78		-86.1%	-85.6%	-85.7%	-2.5%		-	-	-	-		-	
Teal J (2 buses)	13,959	8,825	555	24.07		97,619	61,607	3,865	25.25		-86.5%	-85.7%	-85.6%	-4.7%		-	-	-	-		-	
Aqua K (2 buses)	-	-	-	#DIV/0!		14,073	9,589	716	16.66		-100.0%	-100.0%	-100.0%	-		-	-	-	-		-	
HCC Express (1 bus)	-	-	-	#DIV/0!		380,458	69,502	5,744	66.23		-100.0%	-100.0%	-100.0%	-		-	-	-	-		-	
ISU Tri-Towers (2 buses)	-	-	-	#DIV/0!		79,035	32,037	2,002	38.97		-100.0%	-100.0%	-100.0%	-		-	-	-	-		-	
ISU College Station (2 buses)	-	-	-	#DIV/0!		56,875	21,874	1,606	35.41		-100.0%	-100.0%	-100.0%	-		-	-	-	-		-	
Nike Rider (3 buses)	-	-	-	#DIV/0!		-	-	-	-		-	-	-	-		-	-	-	-		-	
Green	165,522	83,594	6,832	24.23		-	-	-	-		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		7,652	4,667	363	20.01		-	
Red	228,293	117,844	11,496	20.59		-	-	-	-		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		15,539	13,331	1,260	13.13		-	
Lime	181,786	128,107	11,476	15.84		-	-	-	-		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		11,838	14,781	1,321	8.96		-	
Teal	37,935	42,162	4,092	9.48		-	-	-	-		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		1,935	3,688	350	5.53		-	
Aqua	51,305	23,880	2,388	19.82		-	-	-	-		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		3,525	2,131	231	15.24		-	
Orange	41,279	40,159	3,202	12.89		-	-	-	-		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		2,250	3,515	280	8.04		-	
Gold	54,349	44,349	3,698	14.66		-	-	-	-		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		2,741	5,040	420	6.53		-	
Purple	101,559	131,909	11,634	8.73		-	-	-	-		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		7,337	11,056	980	7.49		-	
Blue	34,657	38,880	3,348	10.35		-	-	-	-		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		1,988	3,381	282	6.81		-	
Brown	42,534	44,209	3,926	10.84		-	-	-	-		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		2,025	3,944	350	5.79		-	
Tan	48,046	70,622	4,549	10.33		-	-	-	-		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		2,803	6,147	510	5.49		-	
Pink	64,805	32,751	3,483	18.61		-	-	-	-		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		2,825	1,974	210	12.90		-	
Yellow	145,419	55,091	3,937	36.94		-	-	-	-		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		3,329	2,940	210	15.85		-	
Olive	39,895	37,155	3,532	8.75		-	-	-	-		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		1,999	4,264	345	5.79		-	
Redbud	475,414	56,208	5,934	80.12		-	-	-	-		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		11,771	3,956	420	28.03		-	
NTDpper	1,142	2,830	175	6.54		-	-	-	-		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		25	285	18	1.43		-	
Stripper	855	5,958	348	2.46		-	-	-	-		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		107	599	35	3.06		-	
Total Fixed Route	1,901,559	1,092,599	93,632	20.31		2,132,854	1,092,186	78,181	27.28		-10.8%	0.0%	19.8%	-25.6%		80,487	85,681	7,514	11		-	
Demand Response																						
Connectability	68,886	278,812	22,973	3.00		57,857	270,851	20,619	2.81		18.9%	2.9%	11.4%	6.7%		636	3,621	307	2.27		-	
Connect Late Night	577	2,994	212	2.72		4,908	28,115	1,780	2.76		-89.2%	-85.4%	-88.1%	-1.3%		-	-	-	-		-	
Total Demand Response	69,463	281,796	23,185	3.00		62,865	298,966	22,399	2.81		10.5%	-5.7%	3.5%	6.7%		696	3,621	307	2.27		-	
SYSTEM TOTALS	1,971,022	1,374,395	116,817	16.87		2,195,719	1,391,152	100,580	21.83		-10.2%	-1.2%	15.1%	-22.7%		81,183	89,302	7,921	10.25		-	

Without Sunday Service

Statistics	Without Sunday Apr 17					Without Sunday Apr 16					% Change					All Sunday Service FY16 and FY17					
	Customers	Revenue Miles	Revenue Hours	Boardings per Revenue Hour		Customers	Revenue Miles	Revenue Hours	Boardings per Revenue Hour		Customers	Revenue Miles	Revenue Hours	Boardings per Revenue Hour		Customers	Revenue Miles	Revenue Hours	Boardings per Revenue Hour		
Connect Transit																					
Green A (2 buses)	-	-	-	-	35.07	26,777	30,522	764	764	35.07	-100.0%	-100.0%	-100.0%	-	-	524	904	61	6.54	-	
Red B (2 buses)	-	-	-	-	26.27	20,056	9,783	764	26.27	-100.0%	-100.0%	-100.0%	-	-	1,370	782	60	22.83	-		
Purple C (2 buses)	-	-	-	-	18.06	13,389	8,975	741	18.06	-100.0%	-100.0%	-100.0%	-	-	2,455	1,904	180	13.69	-		
Pink D (1 bus)	-	-	-	-	22.15	7,952	4,704	359	22.15	-100.0%	-100.0%	-100.0%	-	-	285	527	50	5.70	-		
Blue E (2 buses)	-	-	-	-	13.85	6,661	5,258	366	17.25	-100.0%	-100.0%	-100.0%	-	-	570	311	34	16.89	-		
Brown F (2 buses)	-	-	-	-	23.08	10,861	10,374	784	13.85	-100.0%	-100.0%	-100.0%	-	-	375	562	40	9.98	-		
Yellow G (2 buses)	-	-	-	-	19.95	18,053	10,816	764	23.08	-100.0%	-100.0%	-100.0%	-	-	1,035	720	60	17.25	-		
Orange H (2 buses)	-	-	-	-	27.47	15,432	10,110	774	19.95	-100.0%	-100.0%	-100.0%	-	-	1,075	1,585	240	7.68	-		
Light I (2 buses)	-	-	-	-	25.86	21,429	13,299	780	27.47	-100.0%	-100.0%	-100.0%	-	-	280	483	42	6.96	-		
Teal J (1 bus)	-	-	-	-	17.26	4,565	6,093	349	13.10	-100.0%	-100.0%	-100.0%	-	-	325	563	50	6.50	-		
Aqua K (1 bus) (NOWS)	-	-	-	-	80.28	10,084	6,201	390	25.86	-100.0%	-100.0%	-100.0%	-	-	420	878	73	5.76	-		
HCC Express (1 bus)	-	-	-	-	47.32	1,722	1,505	100	17.26	-100.0%	-100.0%	-100.0%	-	-	385	282	30	12.83	-		
SU Tri Towers (2 buses)	-	-	-	-	47.32	53,403	10,881	886	80.28	-100.0%	-100.0%	-100.0%	-	-	490	420	30	16.33	-		
ISU College Station (2 buses)	-	-	-	-	69.17	10,269	3,848	217	47.32	-100.0%	-100.0%	-100.0%	-	-	345	601	45	7.67	-		
Nite Ride (3 buses)	-	-	-	-	30.63	8,450	1,621	122	69.17	-100.0%	-100.0%	-100.0%	-	-	2,350	565	60	39.17	-		
Green	22,370	8,909	730	30.63	-	-	-	-	-	-	-	-	-	-	80	86	5	16.00	-		
Red	25,455	11,744	1,110	22.93	-	-	-	-	-	-	-	-	-	-	13,490	12,319	1,090	12	-		
Lime	21,155	12,788	1,147	18.44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Teal	4,570	4,302	408	11.07	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Aqua	5,640	2,458	266	21.93	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Orange	4,845	4,101	327	14.53	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gold	6,465	4,440	370	17.47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Purple	14,510	13,474	1,558	9.67	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Blue	3,545	3,966	342	10.38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Brown	4,940	4,505	480	12.10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Tan	5,550	7,196	598	9.28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Pink	6,940	3,478	370	18.76	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Yellow	20,605	6,102	436	47.29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Olive	3,105	3,704	353	8.51	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Redbird	77,145	6,330	672	114.80	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Neoncar	120	285	18	6.56	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Stripper	110	589	35	3.14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Fixed Route	224,120	96,381	8,771	26	229,135	113,991	8,459	27.95	-8.6%	-2.1%	-43.7%	7.0%	-8.6%	-	13,490	12,319	1,090	12	2.64		
Demand Response																					
Connect Mobility	6,940	29,704	2,185	3.18	6,461	29,481	2,228	2.90	9.5%	7.4%	0.8%	-1.9%	9.5%	-	-	-	-	-	-	-	
Connect Late Night	-	-	-	#DIV/0!	449	2,576	185	2.43	#DIV/0!	-100.0%	-100.0%	-100.0%	#DIV/0!	-	-	-	-	-	-	-	
Total Demand Response	6,940	29,704	2,185	3.18	6,910	32,057	2,413	2.85	10.9%	0.4%	-7.3%	-9.4%	10.9%	-	360	1,719	136	2.64			
SYSTEM TOTALS	231,060	126,085	10,955	21.09	236,045	146,048	10,612	22.24	-5.2%	-2.1%	-12.3%	3.2%	-5.2%	-	13,850	14,038	1,226	11.29			



Without Sunday Service

Statistics	Without Sunday YTD 17					Without Sunday YTD 16					% Change					All Sunday Service FY16 & FY17					
	Customers	Revenue Miles	Revenue Hours	Boardings per Revenue Hour		Customers	Revenue Miles	Revenue Hours	Boardings per Revenue Hour		Customers	Revenue Miles	Revenue Hours	Boardings per Revenue Hour		Customers	Revenue Miles	Revenue Hours	Boardings per Revenue Hour		
Connect Transit																					
Green A (2 buses)	28,698	14,977	1,087	26.41		276,816	103,894	7,510	36.86		-89.6%	-85.6%	-85.5%	-28.4%	-	-	-	-	-	-	
Red B (2 buses)	21,540	13,924	1,087	19.79		197,439	96,896	7,568	28.09		-89.1%	-85.6%	-85.6%	-24.1%	-	-	-	-	-	-	
Purple C (2 buses)	19,076	12,779	1,055	18.08		141,081	89,786	7,409	19.04		-86.5%	-85.8%	-85.8%	-5.1%	-	-	-	-	-	-	
Pink D (1 bus)	10,084	6,720	511	19.73		86,944	46,982	3,557	24.44		-88.4%	-85.7%	-85.6%	-19.3%	-	-	-	-	-	-	
Blue E (1 bus)	9,310	7,484	550	16.93		69,873	52,938	3,843	18.18		-86.7%	-85.9%	-85.7%	-6.9%	-	-	-	-	-	-	
Brown F (2 buses)	15,014	14,781	1,117	13.45		111,617	106,894	7,793	14.32		-86.5%	-86.2%	-85.7%	-6.1%	-	-	-	-	-	-	
Yellow G (2 buses)	23,239	15,394	1,116	20.82		189,216	107,532	7,759	24.39		-87.7%	-85.7%	-85.6%	-14.6%	-	-	-	-	-	-	
Orange H (2 buses)	21,238	14,391	1,101	19.29		165,978	101,255	7,676	21.62		-87.3%	-85.8%	-85.7%	-10.8%	-	-	-	-	-	-	
Lime I (2 buses)	27,268	18,926	1,110	24.57		215,531	131,400	7,661	28.13		-87.3%	-85.6%	-85.5%	-12.7%	-	-	-	-	-	-	
Teal J (1 bus)	7,148	8,672	496	14.41		51,298	60,119	3,471	14.78		-86.1%	-85.6%	-85.7%	-2.5%	-	-	-	-	-	-	
Aqua K (1 bus) (NOV)	13,359	8,825	555	24.07		14,073	9,569	716	19.66		-100.0%	-100.0%	-100.0%	-4.7%	-	-	-	-	-	-	
HCC Express (1 bus)	-	-	-	#DIV/0!		380,459	69,502	5,744	66.23		-100.0%	-100.0%	-100.0%	#DIV/0!	-	-	-	-	-	-	
ISU College Station (2 buses)	-	-	-	#DIV/0!		78,035	32,037	2,002	38.97		-100.0%	-100.0%	-100.0%	#DIV/0!	-	-	-	-	-	-	
Nite Ride (3 buses)	-	-	-	#DIV/0!		53,238	15,094	1,146	46.45		-100.0%	-100.0%	-100.0%	#DIV/0!	-	-	-	-	-	-	
Green	157,870	78,927	6,449	24.48		-	-	-	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	3,637	6,779	4,667	383	20.01		
Red	211,694	104,513	9,826	21.54		-	-	-	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	16,539	13,331	14,781	1,260	13.13		
Lime	169,948	113,325	10,155	16.74		-	-	-	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	11,838	14,781	1,321	8.96			
Teal	36,090	38,474	3,652	9.86		-	-	-	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	1,935	3,668	2,131	231	15.24		
Aqua	47,780	21,749	2,357	20.27		-	-	-	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	3,525	2,131	3,515	260	8.04		
Orange	39,029	36,684	2,922	13.36		-	-	-	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	2,250	3,515	5,040	420	6.53		
Gold	51,488	39,309	3,278	15.71		-	-	-	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	2,741	5,040	11,096	980	7.49		
Purple	94,222	120,813	10,654	8.84		-	-	-	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	7,337	11,096	3,944	292	6.81		
Blue	32,671	35,479	3,057	10.69		-	-	-	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	2,025	3,944	6,147	510	5.49		
Brown	40,509	40,265	3,576	11.33		-	-	-	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	2,803	6,147	1,974	210	12.50		
Tan	45,243	64,475	4,138	10.93		-	-	-	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	2,625	1,974	2,849	210	15.85		
Pink	62,160	30,777	3,273	19.00		-	-	-	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	3,329	4,204	3,956	420	28.03		
Yellow	142,090	52,151	3,727	38.13		-	-	-	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	1,999	4,204	3,856	420	28.03		
Olive	28,896	32,951	3,187	9.07		-	-	-	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	11,771	3,856	285	18	1.43		
Redbird	463,643	52,249	5,514	84.08		-	-	-	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	25	285	599	35	3.06		
Warbler	1,117	2,548	157	7.11		-	-	-	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	107	599	85,681	7,614	11		
Briarper	748	5,359	313	2.39		-	-	-	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	80,487	85,681	3,621	307	2.27		
Total Fixed Route	1,821,072	1,006,918	86,018	21.17		2,129,217	1,085,406	77,721	27.40		-14.5%	-7.2%	10.7%	-22.7%	80,487	85,681	3,621	307	2.27		
Demand Response																					
Connect Mobility	68,526	277,093	22,837	3.00		57,957	270,851	20,619	2.81		-18.2%	2.3%	10.8%	5.8%	696	3,621	-	-	#DIV/0!		
Connect Late Night	577	2,984	212	2.72		4,908	28,115	1,780	2.76		-88.2%	-89.4%	-88.1%	-1.3%	-	-	-	-	-	-	
Total Demand Response	69,103	280,077	23,049	3.00		62,865	288,966	22,399	2.81		9.9%	-6.3%	2.9%	6.8%	696	3,621	307	2.27			
SYSTEM TOTALS	1,890,175	1,286,995	109,067	17.33		2,192,082	1,384,372	100,120	21.89		-13.8%	-7.0%	8.9%	-20.6%	81,183	89,302	7,921	7,921	10.25		



MEMO

May 30, 2017

TO: Board of Trustees
FROM: Isaac Thorne, Interim General Manager
Subject: FY 2018 Property/Casualty Insurance Renewal

RECOMMENDATION: That the Interim General Manager be authorized to renew property and casualty insurance effective July 1, 2017 through June 30, 2018.

BACKGROUND: Connect is renewing the property and casualty insurance from July 1, 2017 through June 30, 2018. This renewal covers the following insurance coverage: workers' compensation, property, crime, general liability, automotive liability, automotive comprehensive, umbrella, directors and officers errors and omissions coverage, employment practices liability coverage, and employee benefits liability coverage.

DISCUSSION: Connect has a decrease in the renewal for workers' compensation due to a rate decrease and reduction of \$17,901 in premium. There was a flat or slight increase in the remaining insurance coverages.

FINANCIAL IMPACT: The total cost for this renewal \$486,781 will come from the FY2018 operating budget.



Premium Summary

<i>Carrier/AM Best Rating Coverage Payment Plan</i>	<i>Annualized Expiring Premium</i>	<i>Expiring Rates Adjusted to Current Rating Basis</i>	<i>Renewal Premium</i>
United Heartland – A- X Workers’ Compensation* 20% Down + 8 equal Installments: Agency Bill	\$279,042	\$284,610	\$261,170
OneBeacon Insurance Company – A XI Property, Equipment Breakdown, Inland Marine 25% Down + 3 equal Installments 4th 7th and 10th months: Agency Bill	\$11,633	\$11,786	\$11,824
OneBeacon Insurance Company – A XI Crime 25% Down + 3 equal Installments 4th 7th and 10th months: Agency Bill	Included in Property	Included in Property	Included in Property
OneBeacon Insurance Company – A XI General Liability 25% Down + 3 equal Installments 4th 7th and 10th months: Agency Bill	\$6,771	\$6,771	\$6,972
OneBeacon Insurance Company – A XI Automobile Liability 25% Down + 3 equal Installments 4th 7th and 10th months: Agency Bill	\$154,179	\$153,646	\$156,864
OneBeacon Insurance Company – A XI Automobile Comprehensive 25% Down + 3 equal Installments 4th 7th and 10th months: Agency Bill	Included in above	Included in above	Included in above
OneBeacon Insurance Company – A XI Umbrella 25% Down + 3 equal Installments 4th 7th and 10th months: Agency Bill	\$41,783	\$42,063	\$42,379



OneBeacon Insurance Company – A XI D&O, EPLI 25% Down + 3 equal Installments 4th 7th and 10th months: Agency Bill		\$3,820	\$4,227	\$3,932
Federal Insurance Company “Chubb” – A++ XI Fiduciary Annual Payment: Agency Bill		\$3,640	\$3,640	\$3,640
	Total	\$500,868	\$506,743	\$486,781



MEMO

May 30, 2017

TO: Board of Trustees
FROM: Isaac Thorne, Interim General Manager
Subject: FY2018 Budget Recommendation

Connect staff is recommending route changes and a 7,606 decrease in service hours for the FY2018 Budget. A reduction in service hours will reduce the federal funds being used on the operating budget and allow Connect to make capital purchases such as replacement buses.

These are the budget assumptions:

1. Assumed a decrease in Passenger Fares to align with FY 2017 projected year end.
2. Assumed a decrease in Heartland Community College Revenue based on FY 2017 projected year end.
3. Assumed \$150,000 increase in Advertising Revenue based on Uber Displays.
4. Assumed a decrease in Operations Wages, P/R Taxes, Health Insurance, Group Insurance, Uniforms, Outside Repairs, Diesel, Lubricants, Tires, and Bus Parts due to the reduction in hours.

Green Route

The Green route does not stay on-time between the hours of 3pm and 6pm. To make the Green reliable and improve on-time performance the Green will take Beaufort Street going into and out of Uptown Station. This change would go into effect on August 1st.

Yellow Route

The Yellow route has an average of thirty-seven boardings per hour and 145,419 passengers year-to-date. To reduce over-crowding on the Yellow we are adding 15 minute frequency to the route during peak hours of 7am-10am and 2pm-6pm. The time points on the Yellow route will also be changed to ensure that it meets the Red and Lime routes at Uptown Station. If approved by the board this will go into effect on August 13th and will add 1,106 revenue hours in fiscal year 2018.



Teal Route

The Teal route has nine boardings per hour and 37,935 passengers year-to-date. If the Teal route is eliminated 76.5% of the rides will be covered by the Purple, Orange, and Red routes and 23.5% are within .2 miles of another stop. The elimination of the Teal route will save 4,452 revenue hours and would go into effect on September 17th.

Purple Route

The Purple route has an average of nine boardings per hour and 101,559 passengers year-to-date. The Purple route will be modified to go to Downtown Bloomington, Eastland Mall, and Saint Joseph Hospital. The realignment of the Purple route is to make it more efficient and increase the boardings per hour. This change would go into effect on September 17th and is revenue neutral.

Orange Route

The Orange route has an average of thirteen boardings per hour and 41,279 passengers year-to-date. The Orange route modification will have it traveling from Downtown Bloomington to State Farm Corporate South via Lincoln Street and back to Downtown. The Orange will still be interlined with the Aqua. This change would go into effect on September 17th.

Aqua Route

The Aqua route has twenty boardings an hour and 51,305 passengers year-to-date. The modification to the Aqua route would only change the time points, while still being interlined with the Orange. This change would take place on September 17th and this would save 1,058 hours.

ISU Redbird Express Route

The board has already approved the decreased service for ISU Redbird Express route for the summer. This change has saved 1,352 hours.

Normal Tripper

The Normal Tripper has almost seven boardings per hour and 1,142 passengers year-to-date. The Normal Tripper has just as many deadhead hours than it has revenue hours, and it costs \$31.15 per passenger. If the Normal Tripper was eliminated it would save 448 hours. The average ride cost per ride is \$4.11. This change would take place on August 12th.

Bloomington Tripper



The Bloomington Tripper has almost three boardings per hour and 855 passengers year-to-date. The Bloomington Tripper also has as many deadhead hours as it has revenue hours, and it costs \$68.81 per passenger. If the Bloomington Tripper was eliminated it would save 862 hours. This change would take place on August 12th.

Connect Mobility

Connect Mobility service currently operates beyond fixed route service when ISU Redbird Express is not operating. The American Disabilities Act requires Connect Mobility to run concurrently with fixed route service, Connect is going beyond this requirement. Connect Mobility has a monthly average of eleven passengers between the hours of 9:30pm and 11pm. This change would take place on August 12th and save 500 hours.

If the Bloomington and Normal Trippers are eliminated the Connect Mobility service area would decrease. The American Disabilities Act requires Connect to at a minimum provide ADA paratransit service within $\frac{3}{4}$ mile of fixed route service. In Normal nine customers would lose Connect Mobility service and eleven customers in Bloomington. In the month of April there were 503 one way trips taken from areas that would lose Connect Mobility service.

YWCA Medivan

Connect and YWCA have been in discussions over the last several months about the potential of YWCA eliminating Medivan service. The YWCA Medivan service lost a federal grant that provided half of program funding. They received donations this year to cover the majority of the service; however they are still projecting to not break-even by the end of the fiscal year. In June YWCA Medivan will operate only three days a week and may end service in July if they aren't able to secure funding.

Connect will provide transportation service to customers over 400 clients, if Medivan service is eliminated. This will increase the cost to Connect Mobility service and it is likely that Connect will have to look at making more fixed route service changes to pay for the Connect Mobility service.



	FY 2017 Projected Year End	FY 2017 Budget	FY 2018 Proposed Budget	Change from FY 2017	Change from FY 2017
Operating Revenue					
Passenger Fares	639,002.07	883,592.00	630,850.00	(252,742.00)	-28.60%
ISU Contract Fares	532,740.00	532,740.00	535,000.00	2,260.00	0.42%
Other Contract Fares	80,000.00	136,500.00	80,000.00	(56,500.00)	-41.39%
Advertising Revenue	120,788.57	100,000.00	285,000.00	185,000.00	185.00%
Miscellaneous Revenue	4,923.09	2,000.00	2,000.00	-	0.00%
Total Operating Revenue	1,377,453.73	1,654,832.00	1,532,850.00	(121,982.00)	-7.37%
Operating Expenses					
Operations Wages	5,208,772.68	5,585,314.00	5,487,225.00	(98,089.00)	-1.76%
Maintenance Wages	1,079,627.98	1,137,125.00	1,281,200.00	144,075.00	12.67%
Administration Wages	1,089,107.00	1,120,600.00	1,023,100.00	(97,500.00)	-8.70%
Employer Payroll Tax Expense	547,924.66	636,792.00	633,853.00	(2,939.00)	-0.46%
Retirement Plan	281,444.78	439,852.00	389,577.00	(50,275.00)	-11.43%
Group Insurance	1,646,686.19	1,760,000.00	1,839,036.00	79,036.00	4.49%
Uniform Expense	33,175.85	36,600.00	34,984.00	(1,616.00)	-4.42%
Professional Services	204,623.86	227,936.00	208,936.00	(19,000.00)	-8.34%
Outside Repair - Labor	126,464.55	118,365.00	111,770.00	(6,595.00)	-5.57%
Contract Maintenance Services	151,626.97	146,700.00	121,100.00	(25,600.00)	-17.45%
Custodial Services	13,468.73	15,500.00	15,500.00	-	0.00%
Employment Expenses	17,593.49	21,000.00	21,000.00	-	0.00%
Fuel	835,328.34	1,286,020.00	1,111,995.00	(174,025.00)	-13.53%
Lubricants	49,651.92	44,252.00	42,251.00	(2,001.00)	-4.52%
Tires	91,736.63	96,240.00	90,856.00	(5,384.00)	-5.59%
Bus Repair Parts	205,081.73	187,900.00	194,050.00	6,150.00	3.27%
Other Materials and Supplies	55,110.16	56,000.00	57,000.00	1,000.00	1.79%
Shelters/Signs/Shop Tools	12,669.65	7,200.00	7,500.00	300.00	4.17%
Computer and Office Supplies	129,403.99	144,500.00	145,500.00	1,000.00	0.69%
Utilities	130,600.09	133,600.00	139,100.00	5,500.00	4.12%
Corporate Insurance	266,128.65	277,000.00	277,100.00	100.00	0.04%
Dues/Subscriptions/Fees	47,601.71	48,004.00	48,004.00	-	0.00%
Printing/Marketing/Training	273,467.74	281,500.00	268,000.00	(13,500.00)	-4.80%
Total Operating Expenses	12,497,297.37	13,808,000.00	13,548,637.00	(259,363.00)	-1.88%
Operating Revenue	1,377,453.73	1,654,832.00	1,532,850.00	(121,982.00)	-7.37%
Local Revenue	999,999.96	1,000,000.00	1,000,000.00	-	0.00%
State Support	8,123,243.29	8,975,200.00	8,806,614.00	(168,586.00)	-1.88%
Federal Support	1,986,585.43	2,177,968.00	2,209,173.00	31,205.00	1.43%
Total Revenue and Support	12,487,282.41	13,808,000.00	13,548,637.00	(259,362.99)	-1.88%

Assumptions

We assumed a 7,606 hour decrease to service hours

We assumed a slight decrease in total passenger fares on FY 2018. We assumed a slight increase from ISU and a 41% decrease from Heartland.

We assumed a decrease in Drivers' Wages, P/R Taxes, Health Insurance, Group Insurance, Uniforms, Outside Repairs, Diesel, Lubricants Tires, and Bus Parts based on a reduction of 7,606 hours



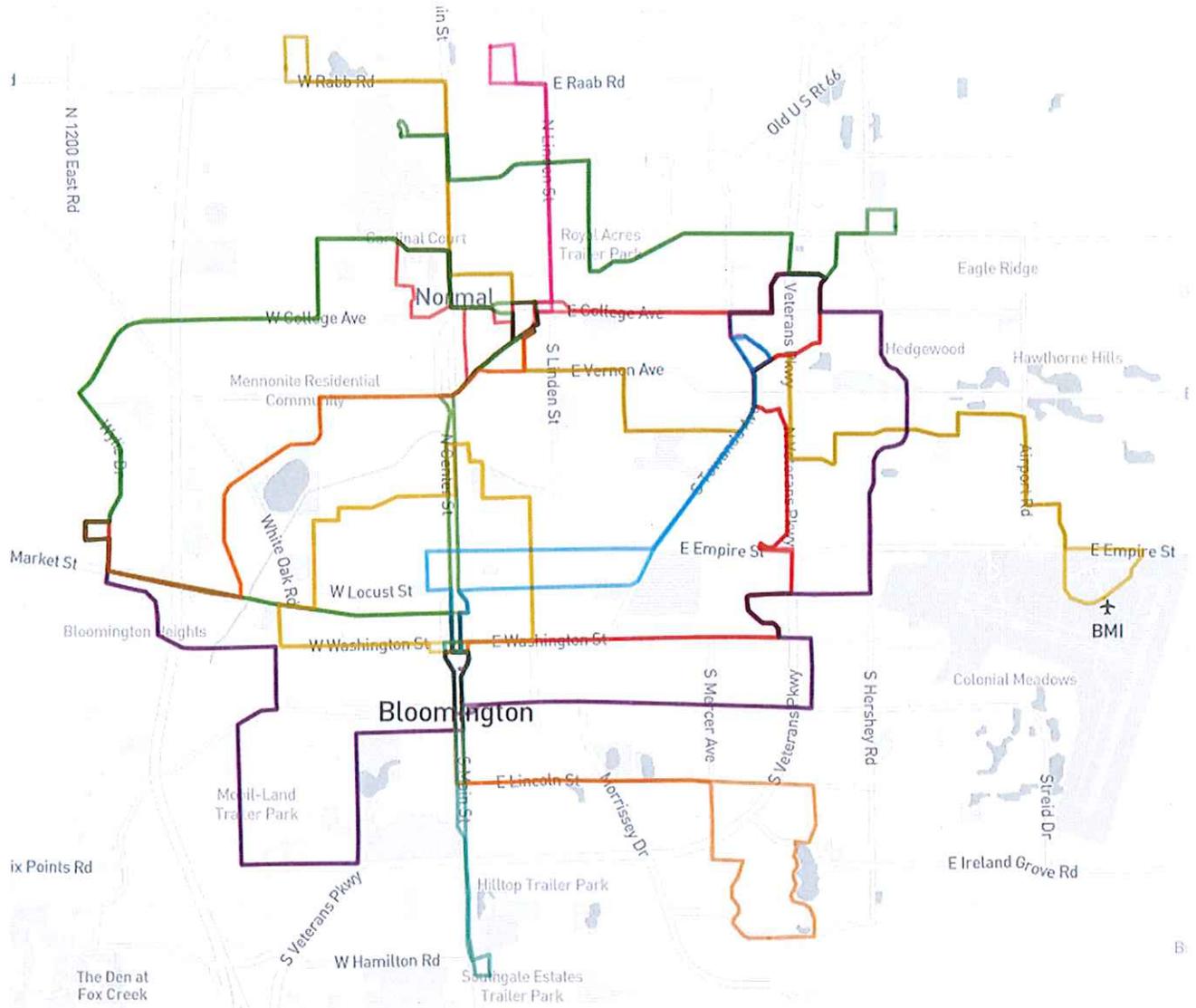
	FY 2017 Projected Year End	FY 2017 Annual Budget	FY 2018 Proposed Budget	FY 2019 Projected Budget	FY 2020 Projected Budget	FY 2021 Projected Budget	FY 2022 Projected Budget
Operating Revenue							
Passenger Fares	639,002.07	883,592.00	630,850.00	649,775.50	669,268.77	689,346.83	710,027.23
ISU Contract Fares	532,740.00	532,740.00	535,000.00	545,000.00	555,000.00	565,000.00	575,000.00
Other Contract Fares	80,000.00	136,500.00	80,000.00	82,500.00	85,000.00	87,500.00	90,000.00
Advertising Revenue	120,788.57	100,000.00	285,000.00	385,000.00	385,000.00	385,000.00	385,000.00
Miscellaneous Revenue	4,923.09	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Total Operating Revenue	1,377,453.73	1,654,832.00	1,532,850.00	1,664,275.50	1,696,268.77	1,728,846.83	1,762,027.23
Operating Expenses							
Operations Wages	5,208,772.68	5,585,314.00	5,487,225.00	5,599,497.75	5,767,482.68	5,940,507.16	6,118,722.38
Maintenance Wages	1,079,627.98	1,137,125.00	1,281,200.00	1,319,636.00	1,359,225.08	1,400,001.83	1,442,001.89
Administration Wages	1,089,107.00	1,120,600.00	1,023,100.00	1,053,793.00	1,085,406.79	1,117,968.99	1,151,508.06
Employer Payroll Tax Expense	547,924.66	636,792.00	633,853.00	648,864.59	668,330.53	688,380.44	709,031.86
Retirement Plan	281,444.78	439,852.00	389,577.00	401,264.31	413,302.24	425,701.31	438,472.35
Group Insurance	1,646,686.19	1,760,000.00	1,839,036.00	2,009,989.60	2,210,988.56	2,432,087.42	2,675,296.16
Uniform Expense	33,175.85	36,600.00	34,984.00	35,787.52	36,861.15	37,966.98	39,105.99
Professional Services	204,623.86	227,936.00	208,936.00	215,204.08	221,660.20	228,310.01	235,159.31
Outside Repair - Labor	126,464.55	118,365.00	111,770.00	114,109.10	117,532.37	121,058.34	124,690.09
Contract Maintenance Services	151,626.97	146,700.00	121,100.00	124,733.00	128,474.99	132,329.24	136,299.12
Custodial Services	13,468.73	15,500.00	15,500.00	15,965.00	16,443.95	16,937.27	17,445.39
Employment Expenses	17,593.49	21,000.00	21,000.00	21,630.00	22,278.90	22,947.27	23,635.69
Fuel	835,328.34	1,286,020.00	1,111,995.00	1,134,112.85	1,168,136.24	1,203,180.32	1,239,275.73
Lubricants	49,651.92	44,252.00	42,251.00	43,053.53	44,345.14	45,675.49	47,045.75
Tires	91,736.63	96,240.00	90,856.00	92,771.68	95,554.83	98,421.48	101,374.12
Bus Repair Parts	205,081.73	187,900.00	194,050.00	197,973.50	203,912.71	210,030.09	216,330.99
Other Materials and Supplies	55,110.16	56,000.00	57,000.00	58,710.00	60,471.30	62,285.44	64,154.00
Shelters/Signs/Shop Tools	12,669.65	7,200.00	7,500.00	7,725.00	7,956.75	8,195.45	8,441.32
Computer and Office Supplies	129,403.99	144,500.00	145,500.00	149,865.00	154,360.95	158,991.78	163,761.53
Utilities	130,600.09	133,600.00	139,100.00	143,273.00	147,571.19	151,998.33	156,558.28
Corporate Insurance	266,128.65	277,000.00	277,100.00	285,413.00	293,975.39	302,794.65	311,878.49
Dues/Subscriptions/Fees	47,601.71	48,004.00	48,004.00	49,444.12	50,927.44	52,455.27	54,028.92
Printing/Marketing/Training	273,467.74	281,500.00	268,000.00	276,040.00	284,321.20	292,850.84	301,636.36
Total Operating Expenses	12,497,297.35	13,808,000.00	13,548,637.00	13,998,855.63	14,559,520.57	15,151,075.39	15,775,853.77
Operating Revenue	1,377,453.73	1,654,832.00	1,532,850.00	1,664,275.50	1,696,268.77	1,728,846.83	1,762,027.23
Local Revenue	999,999.96	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
State Support	8,123,243.29	8,975,200.00	8,806,614.00	9,099,256.16	9,463,688.37	9,848,199.00	10,254,304.95
Federal Support	1,986,585.43	2,177,968.00	2,209,173.00	2,235,323.97	2,399,563.43	2,574,029.56	2,759,521.59
Total Revenue and Support	12,487,282.41	13,808,000.00	13,548,637.00	13,998,855.63	14,559,520.57	15,151,075.39	15,775,853.77

Assumptions

- \$150,000.00 increase in Advertising Revenue from Uber Displays in FY 2018; \$250,000.00 in FY 2019 - 2022
- 3% increase in passenger fares every year
- \$10,000.00 increase per year ISU
- \$2,500.00 increase per year Heartland Community College
- 10% increase in Group Insurance, 3% increase in all other expenses every year
- 1.1% decrease in Operations' Wages, P/R Taxes, Health Insurance, Group Insurance, Uniforms, Outside Repairs, Diesel, Lubricants, Tires, and Bus Parts based on a reduction of 1,211 hours in FY 2019 form FY 2018.

Proposed Route System Map

FY2018 Budget





May 30, 2017

TO: Board of Trustees

FROM: Isaac Thorne, Interim General Manager

General Manager Report

Federal Report for Connect Transit
Prepared by Cardinal Infrastructure
May 24, 2017

FY17 Omnibus

On May 5th, President Trump signed the \$1 trillion FY17 omnibus spending bill which funds the government through September 30th, the end of the fiscal year. The bill passed the Senate with a strong bipartisan vote after it passed the House. Transportation programs were funded at the levels authorized under the FAST Act. The bill sustains the TIGER program at the \$500 million funding level of FY16. Though he did not get the cuts he sought in FY17, the President has made it clear he expects Congress to incorporate more of his priorities in FY18 appropriations.

President's Fiscal Year 2018 Budget Proposal

On May 23rd, the White House Office of Management and Budget (OMB) released its Fiscal Year (FY) 2018 budget proposal, "A New Foundation for American Greatness." The budget proposes to spend \$4.1 trillion in FY18. The spending plan projects collecting \$3.65 trillion in revenue in 2018, resulting in a \$440 billion deficit in the FY that begins Oct. 1. The budget requests \$16.2 billion in discretionary spending for the Department of Transportation, the same amount requested in the Administration's "skinny budget" released in March. The request is 12.4% below the \$18.5 billion that Congress appropriated in the FY17 spending law that President Trump signed May 5th.

Under the plan, the \$500 million TIGER program would be zeroed out in FY18 and funding for New Starts would be limited to projects that have already been approved with full funding grant agreements. The budget proposes \$1.232 billion in Capital Investment Grants, \$747 million for Bus and Bus Facilities (\$461 formula \$281 discretionary), \$4.727 billion for Urbanized Area Formula, and \$2.594 billion for State of Good Repair Grants.



Historically, Congress has rejected most Administration budget proposals but will consider some of Trump's priorities as they tackle the debit limit issue, begin drafting a budget resolution and reconciliation, and consider top line spending for USDOT and other federal agencies. House and Senate budget committees will likely reveal their spending priorities in June, but are off to a slow start due to the three-month late release of the Administration's budget.

Infrastructure Initiative

The President's proposed FY18 budget request includes more details on an "Infrastructure Initiative," with a list of guiding principles and long term goals. The proposal would increase spending by \$200 billion from FY18 to FY26; however, "those funds will be focused on incentivizing additional non-Federal investments," the fact sheet states. Principles in the fact sheet include: make targeted federal investment, encourage self-help, align infrastructure investment with entities best suited to provide sustained and efficient investment, leverage the private sector. As part of this initiative the Administration will pursue expansion of the Transportation Infrastructure Finance and Innovation Act Program, lifting the cap on private activity bonds and expand eligibility to other non-federal public infrastructure, incentivize innovative approaches to congestion mitigation, among others.

Low or No Emission Program

The FTA has released a Notice of Funding Opportunity (NOFO) for its Low or No Emission (Low-No) Program. The Low-No program provides funding for zero-emission and low-emission buses as well as acquisition, construction, and leasing of required facilities. Under the FAST Act, \$55 million per year is available until FY20. All applications must be submitted by June 26th. The FY17 Bus and Bus Facilities Discretionary Program NOFO is expected to be released soon.

Small Community Transit Improvement

Congressman Davis (R-IL) introduced H.R.1501, the Small Community Transit Improvement Act of 2017, which has been referred to the House Transportation and Infrastructure Subcommittee on Highways and Transit. The bill is an amendment to the apportionment of appropriations for formula grants. In its current form, the law provides 1.5% from the Mass Transit Account of the Highway Trust Fund to urbanized areas with populations of less than 200,000 through FY18 in accordance with the Small Transit Intensive Cities Formula. Congressman Davis' bill would require 3% apportioned indefinitely.



Infrastructure Week Address

"Infrastructure Week" occurred from May 15-19, a national week of education and advocacy. Secretary Chao spoke on the need for common sense regulatory, administrative, organizational, and policy changes to speed project delivery. Chao said, "This Administration wants to retain the primacy of state and local spending, and use federal funds as leverage to increase the total amount of funding available for infrastructure." As infrastructure reforms begin to take shape, Chao remarked that the focus will shift to how projects are being funded and financed. "For example, states and localities that have secured some funding or financing of their own for infrastructure projects will be given higher priority access to new federal funds," she added.

Partnership to Build America Act

The Bipartisan Policy Center held a conversation titled, "\$1 Trillion for Infrastructure? Balancing Public and Private Sources," with Congressman John Delaney (D-MD) and Congressman Rodney Davis (R-IL). Delaney and Davis are united in combining the international tax reform discussion with infrastructure and have introduced a bill, the Partnership to Build America Act of 2017, which would establish a \$50 billion infrastructure bank to finance local transportation, energy, water, and education projects. The bank, which would put an emphasis on public-private partnerships, would be funded through the sale of 50-year bonds to American corporations that want to repatriate overseas earnings. Davis explained that the companies would be allowed to bring a certain amount of overseas earnings back to the US with no federal tax liability for every \$1 invested in the bonds.

Secretary Chao Hearing

On May 17th, the Senate Committee on Environment and Public Works held a full committee hearing entitled "Improving America's Transportation Infrastructure: The Road Forward" with testimony from Secretary Chao. On the Administration's infrastructure plan, Secretary Chao said the initiative will be comprehensive, covering surface transportation and aviation, along with other important sectors (ports, rail, inland waterways, pipelines, water, broadband, and energy). In response to questioning from several Senators, the Secretary said her department understands that not every infrastructure project is a candidate for private investment. On appropriations, Chao added, "Whatever is the will of Congress in having the Department distributing those funds is what we will follow."



Senate Hearing on Infrastructure Funding

On May 16th, the Senate Committee on Environment and Public Works Subcommittee on Transportation and Infrastructure (T&I) held a hearing entitled, "Leveraging Federal Funding; Innovative Solutions for Infrastructure." Senator Inhofe (R-OK), T&I Subcommittee Chairman, stated that "all options should be on the table, though not all ideas work everywhere." One of several witnesses, the City of Los Angeles Mayor Garcetti, said they need to partner with federal government by leveraging and combining local, state, and federal dollars. In addressing the national infrastructure package, Senators and several witnesses agreed that Congress should include legislation that incentivizes local entities to generate their own revenue.

Tax Reform and Infrastructure

House Democrats and Republicans pledged support for bipartisan tax reform efforts that would be combined with infrastructure investments. Congressman Josh Gottheimer (D-NJ) and Tom Reed (R-NY), the co-chairmen of the Problem Solvers Caucus, said that tying infrastructure funding to tax reform would help draw bipartisan support.

Transit Funding Letter

Senate Democrats, including Senator Durbin and Senator Duckworth, sent a letter to USDOT and OMB urging the release of funding for public transit projects that have already been approved by Congress. The letter states, "Given the recently appropriated funding and Congress's clear direction, there is no excuse for any delay by the Administration in approving federal grant agreements for the projects that have been fully vetted by FTA..." The letter informs the Administration about DOT's statutory requirements to advance current transit projects and urges their continued funding.

Gas Tax Increase

The President has indicated that he is willing to consider raising gasoline and diesel fuel taxes, suggesting using this as a tool to fund his infrastructure ambitions. White House Press Secretary Sean Spicer echoed the President's attitude on the gas tax stating, "he has an open mind," when questioned on the topic. Republicans have generally been against raising the tax.



USDOT Confirmation and Appointments

The Senate confirmed President Trump's nominee, Jeffrey Rosen in a 56-42 vote, to be deputy secretary of the USDOT. As second in command to Transportation Secretary Elaine Chao, Rosen will supervise the agency's day-to-day operations. Rosen, who was most recently a senior partner at Kirkland & Ellis, previously served as general counsel for both the DOT and the Office of Management and Budget.

USDOT announced senior appointees: Anthony Bedell, Deputy Assistant Secretary for Intergovernmental Affairs; Geoff Burr, Chief of Staff; Thomas 'Finch' Fulton, Deputy Assistant Secretary of Transportation Policy; Laura Genero, Senior Advisor to the Secretary for Strategic Communications; Todd Inman, Director of Operations; Matthew Kopko, Counselor to the Deputy Secretary; Sean McMaster, Deputy Assistant Secretary for Congressional Affairs; James Ray, Special Advisor to the Secretary for Infrastructure; Tamara Somerville, Senior Advisor.

Capital Investment Grant Annual Report

The Federal Transit Administration (FTA) released its FY18 Capital Investment Grant annual report. FTA's \$1.232 billion funding recommendation includes \$1 billion for existing New Starts full funding grant agreements (FFGAs), \$100 million for existing Core Capacity FFGAs, and \$111.7 million for other projects that may become ready for funding – including Caltrain's Peninsula Corridor Electrification Project (which had its FFGA signed May 23rd) and the Maryland National Capital Purple Line FFGA which remains under review due to pending litigation.

State Report

HB 2453 (Stuart-D/Hutchinson-D) DOWNSTATE PUB TRANS FUNDS
Position: SUPPORT

Synopsis As Introduced

Amends the Downstate Public Transportation Act, the Retailers' Occupation Tax Act, the Service Occupation Tax Act, the Use Tax Act, and the Service Use Tax Act. Beginning July 1, 2018, instead of use and occupation tax collections being deposited into the General Revenue Fund and then transferred monthly by the Comptroller from the General Revenue Fund to the Downstate Public Transportation Fund, requires the Department of Revenue to deposit the designated fraction of the net revenue realized from those collections directly into the Downstate Public Transportation Fund. Effective July 1, 2018.



Last Action 5/2/2017 Senate Referred to Assignments



MEMO

May 30, 2017

TO: Board of Trustees
FROM: Jenifer Clark, Human Resources Director
Subject: FY 2018 Health Insurance Renewal

RECOMMENDATION: That the contract with Connect Transit's current provider, Health Alliance not be renewed and a contract with Blue Cross and Blue Shield be approved. Employees will be given the choice of three (3) plans: Blue Cross MPP83436, MPET1V07, or MPPP9383c.

BACKGROUND: The current Employee health insurance policy with Health Alliance is set to renew on July 1, 2017. Staff received renewal responses from Health Alliance, Blue Cross Blue Shield and Humana. Both the Health Alliance and Humana quotes were estimating an increase in overall cost and employee premiums. However, the Blue Cross Blue Shield option allowed Connect to maintain similar coverages with a broader network and Teledoc option, with a cost reduction. Connect Transit employees will have the option to select one (1) of the following plans.

1. The MPP83436: This plan has a \$1,000 individual and a \$3,000 family deductible. This plan offers 80% coinsurance.
2. The MPET1V07: This plan is a high deductible HSA. This plan offers a \$2,600 individual and a \$5,200 family deductible. 100% of coinsurance is offered with this plan once the deductible is met. Connect Transit will contribute \$1,200 annually to the HSA per employee.
3. The MPPP9383c: It has a \$1,500 individual and a \$3,000 family deductible. This plan offers 80% coinsurance.

FINANCIAL IMPACT:

The total cost reduction will not be known until final underwriting and employee selections are made, but we are anticipating up to a 10 percent decrease from the 2016-2017 renewal, if employee elections remain static and no changes occur during binding.

Connect Transit conducted an employee survey regarding employee Health Care and what was most important to our employees. The number one "want" on the survey was a more comprehensive network and the number two item was a reduction in premium. We are excited to be able to satisfy the requests of employees on both of these items. We plan to do this by offering a 10 percent decrease in employee premiums and an enhanced network with Blue Cross Blue Shield and the addition of the Teledoc option to our employees.



The three (3) plans options have been presented to the Amalgamated Transit Union, Local 752 (ATU) executive board and will be presented to the ATU membership for a vote with no recommendation on June 6th at its next monthly meeting.



MEMO

May 30, 2017

TO: Board of Trustees
FROM: Isaac Thorne, Interim General Manager
Subject: FY 2018 Property/Casualty Insurance Renewal

RECOMMENDATION: That the Interim General Manager be authorized to renew property and casualty insurance effective July 1, 2017 through June 30, 2018.

BACKGROUND: Connect is renewing the property and casualty insurance from July 1, 2017 through June 30, 2018. This renewal covers the following insurance coverage: workers' compensation, property, crime, general liability, automotive liability, automotive comprehensive, umbrella, directors and officers errors and omissions coverage, employment practices liability coverage, and employee benefits liability coverage.

DISCUSSION: Connect has a decrease in the renewal for workers' compensation due to a rate decrease and reduction of \$17,901 in premium. There was a flat or slight increase in the remaining insurance coverages.

FINANCIAL IMPACT: The total cost for this renewal \$486,781 will come from the FY2018 operating budget.



Premium Summary

<i>Carrier/AM Best Rating Coverage Payment Plan</i>	<i>Annualized Expiring Premium</i>	<i>Expiring Rates Adjusted to Current Rating Basis</i>	<i>Renewal Premium</i>
United Heartland – A- X Workers' Compensation* 20% Down + 8 equal Installments: Agency Bill	\$279,042	\$284,610	\$261,170
OneBeacon Insurance Company – A XI Property, Equipment Breakdown, Inland Marine 25% Down + 3 equal Installments 4th 7th and 10th months: Agency Bill	\$11,633	\$11,786	\$11,824
OneBeacon Insurance Company – A XI Crime 25% Down + 3 equal Installments 4th 7th and 10th months: Agency Bill	Included in Property	Included in Property	Included in Property
OneBeacon Insurance Company – A XI General Liability 25% Down + 3 equal Installments 4th 7th and 10th months: Agency Bill	\$6,771	\$6,771	\$6,972
OneBeacon Insurance Company – A XI Automobile Liability 25% Down + 3 equal Installments 4th 7th and 10th months: Agency Bill	\$154,179	\$153,646	\$156,864
OneBeacon Insurance Company – A XI Automobile Comprehensive 25% Down + 3 equal Installments 4th 7th and 10th months: Agency Bill	Included in above	Included in above	Included in above
OneBeacon Insurance Company – A XI Umbrella 25% Down + 3 equal Installments 4th 7th and 10th months: Agency Bill	\$41,783	\$42,063	\$42,379



OneBeacon Insurance Company – A XI D&O, EPLI 25% Down + 3 equal Installments 4th 7th and 10th months: Agency Bill		\$3,820	\$4,227	\$3,932
Federal Insurance Company “Chubb” – A++ XI Fiduciary Annual Payment: Agency Bill		\$3,640	\$3,640	\$3,640
	Total	\$500,868	\$506,743	\$486,781



MEMO

May 30, 2017

TO: Board of Trustees
FROM: Isaac Thorne, Interim General Manager
Subject: FY2018 Budget Recommendation

Connect staff is recommending route changes and a 7,606 decrease in service hours for the FY2018 Budget. A reduction in service hours will reduce the federal funds being used on the operating budget and allow Connect to make capital purchases such as replacement buses.

These are the budget assumptions:

1. Assumed a decrease in Passenger Fares to align with FY 2017 projected year end.
2. Assumed a decrease in Heartland Community College Revenue based on FY 2017 projected year end.
3. Assumed \$150,000 increase in Advertising Revenue based on Uber Displays.
4. Assumed a decrease in Operations Wages, P/R Taxes, Health Insurance, Group Insurance, Uniforms, Outside Repairs, Diesel, Lubricants, Tires, and Bus Parts due to the reduction in hours.

Green Route

The Green route does not stay on-time between the hours of 3pm and 6pm. To make the Green reliable and improve on-time performance the Green will take Beaufort Street going into and out of Uptown Station. This change would go into effect on August 1st.

Yellow Route

The Yellow route has an average of thirty-seven boardings per hour and 145,419 passengers year-to-date. To reduce over-crowding on the Yellow we are adding 15 minute frequency to the route during peak hours of 7am-10am and 2pm-6pm. The time points on the Yellow route will also be changed to ensure that it meets the Red and Lime routes at Uptown Station. If approved by the board this will go into effect on August 13th and will add 1,106 revenue hours in fiscal year 2018.



Teal Route

The Teal route has nine boardings per hour and 37,935 passengers year-to-date. If the Teal route is eliminated 76.5% of the rides will be covered by the Purple, Orange, and Red routes and 23.5% are within .2 miles of another stop. The elimination of the Teal route will save 4,452 revenue hours and would go into effect on September 17th.

Purple Route

The Purple route has an average of nine boardings per hour and 101,559 passengers year-to-date. The Purple route will be modified to go to Downtown Bloomington, Eastland Mall, and Saint Joseph Hospital. The realignment of the Purple route is to make it more efficient and increase the boardings per hour. This change would go into effect on September 17th and is revenue neutral.

Orange Route

The Orange route has an average of thirteen boardings per hour and 41,279 passengers year-to-date. The Orange route modification will have it traveling from Downtown Bloomington to State Farm Corporate South via Lincoln Street and back to Downtown. The Orange will still be interlined with the Aqua. This change would go into effect on September 17th.

Aqua Route

The Aqua route has twenty boardings an hour and 51,305 passengers year-to-date. The modification to the Aqua route would only change the time points, while still being interlined with the Orange. This change would take place on September 17th and this would save 1,058 hours.

ISU Redbird Express Route

The board has already approved the decreased service for ISU Redbird Express route for the summer. This change has saved 1,352 hours.

Normal Tripper

The Normal Tripper has almost seven boardings per hour and 1,142 passengers year-to-date. The Normal Tripper has just as many deadhead hours than it has revenue hours, and it costs \$31.15 per passenger. If the Normal Tripper was eliminated it would save 448 hours. The average ride cost per ride is \$4.11. This change would take place on August 12th.

Bloomington Tripper



The Bloomington Tripper has almost three boardings per hour and 855 passengers year-to-date. The Bloomington Tripper also has as many deadhead hours as it has revenue hours, and it costs \$68.81 per passenger. If the Bloomington Tripper was eliminated it would save 862 hours. This change would take place on August 12th.

Connect Mobility

Connect Mobility service currently operates beyond fixed route service when ISU Redbird Express is not operating. The American Disabilities Act requires Connect Mobility to run concurrently with fixed route service, Connect is going beyond this requirement. Connect Mobility has a monthly average of eleven passengers between the hours of 9:30pm and 11pm. This change would take place on August 12th and save 500 hours.

If the Bloomington and Normal Trippers are eliminated the Connect Mobility service area would decrease. The American Disabilities Act requires Connect to at a minimum provide ADA paratransit service within $\frac{3}{4}$ mile of fixed route service. In Normal nine customers would lose Connect Mobility service and eleven customers in Bloomington. In the month of April there were 503 one way trips taken from areas that would lose Connect Mobility service.

YWCA Medivan

Connect and YWCA have been in discussions over the last several months about the potential of YWCA eliminating Medivan service. The YWCA Medivan service lost a federal grant that provided half of program funding. They received donations this year to cover the majority of the service; however they are still projecting to not break-even by the end of the fiscal year. In June YWCA Medivan will operate only three days a week and may end service in July if they aren't able to secure funding.

Connect will provide transportation service to customers over 400 clients, if Medivan service is eliminated. This will increase the cost to Connect Mobility service and it is likely that Connect will have to look at making more fixed route service changes to pay for the Connect Mobility service.



May 30, 2017

TO: Board of Trustees

FROM: Isaac Thorne, Interim General Manager

General Manager Report

Federal Report for Connect Transit
Prepared by Cardinal Infrastructure
May 24, 2017

FY17 Omnibus

On May 5th, President Trump signed the \$1 trillion FY17 omnibus spending bill which funds the government through September 30th, the end of the fiscal year. The bill passed the Senate with a strong bipartisan vote after it passed the House. Transportation programs were funded at the levels authorized under the FAST Act. The bill sustains the TIGER program at the \$500 million funding level of FY16. Though he did not get the cuts he sought in FY17, the President has made it clear he expects Congress to incorporate more of his priorities in FY18 appropriations.

President's Fiscal Year 2018 Budget Proposal

On May 23rd, the White House Office of Management and Budget (OMB) released its Fiscal Year (FY) 2018 budget proposal, "A New Foundation for American Greatness." The budget proposes to spend \$4.1 trillion in FY18. The spending plan projects collecting \$3.65 trillion in revenue in 2018, resulting in a \$440 billion deficit in the FY that begins Oct. 1. The budget requests \$16.2 billion in discretionary spending for the Department of Transportation, the same amount requested in the Administration's "skinny budget" released in March. The request is 12.4% below the \$18.5 billion that Congress appropriated in the FY17 spending law that President Trump signed May 5th.

Under the plan, the \$500 million TIGER program would be zeroed out in FY18 and funding for New Starts would be limited to projects that have already been approved with full funding grant agreements. The budget proposes \$1.232 billion in Capital Investment Grants, \$747 million for Bus and Bus Facilities (\$461 formula \$281 discretionary), \$4.727 billion for Urbanized Area Formula, and \$2.594 billion for State of Good Repair Grants.



Historically, Congress has rejected most Administration budget proposals but will consider some of Trump's priorities as they tackle the debit limit issue, begin drafting a budget resolution and reconciliation, and consider top line spending for USDOT and other federal agencies. House and Senate budget committees will likely reveal their spending priorities in June, but are off to a slow start due to the three-month late release of the Administration's budget.

Infrastructure Initiative

The President's proposed FY18 budget request includes more details on an "Infrastructure Initiative," with a list of guiding principles and long term goals. The proposal would increase spending by \$200 billion from FY18 to FY26; however, "those funds will be focused on incentivizing additional non-Federal investments," the fact sheet states. Principles in the fact sheet include: make targeted federal investment, encourage self-help, align infrastructure investment with entities best suited to provide sustained and efficient investment, leverage the private sector. As part of this initiative the Administration will pursue expansion of the Transportation Infrastructure Finance and Innovation Act Program, lifting the cap on private activity bonds and expand eligibility to other non-federal public infrastructure, incentivize innovative approaches to congestion mitigation, among others.

Low or No Emission Program

The FTA has released a Notice of Funding Opportunity (NOFO) for its Low or No Emission (Low-No) Program. The Low-No program provides funding for zero-emission and low-emission buses as well as acquisition, construction, and leasing of required facilities. Under the FAST Act, \$55 million per year is available until FY20. All applications must be submitted by June 26th. The FY17 Bus and Bus Facilities Discretionary Program NOFO is expected to be released soon.

Small Community Transit Improvement

Congressman Davis (R-IL) introduced H.R.1501, the Small Community Transit Improvement Act of 2017, which has been referred to the House Transportation and Infrastructure Subcommittee on Highways and Transit. The bill is an amendment to the apportionment of appropriations for formula grants. In its current form, the law provides 1.5% from the Mass Transit Account of the Highway Trust Fund to urbanized areas with populations of less than 200,000 through FY18 in accordance with the Small Transit Intensive Cities Formula. Congressman Davis' bill would require 3% apportioned indefinitely.



Infrastructure Week Address

"Infrastructure Week" occurred from May 15-19, a national week of education and advocacy. Secretary Chao spoke on the need for common sense regulatory, administrative, organizational, and policy changes to speed project delivery. Chao said, "This Administration wants to retain the primacy of state and local spending, and use federal funds as leverage to increase the total amount of funding available for infrastructure." As infrastructure reforms begin to take shape, Chao remarked that the focus will shift to how projects are being funded and financed. "For example, states and localities that have secured some funding or financing of their own for infrastructure projects will be given higher priority access to new federal funds," she added.

Partnership to Build America Act

The Bipartisan Policy Center held a conversation titled, "\$1 Trillion for Infrastructure? Balancing Public and Private Sources," with Congressman John Delaney (D-MD) and Congressman Rodney Davis (R-IL). Delaney and Davis are united in combining the international tax reform discussion with infrastructure and have introduced a bill, the Partnership to Build America Act of 2017, which would establish a \$50 billion infrastructure bank to finance local transportation, energy, water, and education projects. The bank, which would put an emphasis on public-private partnerships, would be funded through the sale of 50-year bonds to American corporations that want to repatriate overseas earnings. Davis explained that the companies would be allowed to bring a certain amount of overseas earnings back to the US with no federal tax liability for every \$1 invested in the bonds.

Secretary Chao Hearing

On May 17th, the Senate Committee on Environment and Public Works held a full committee hearing entitled "Improving America's Transportation Infrastructure: The Road Forward" with testimony from Secretary Chao. On the Administration's infrastructure plan, Secretary Chao said the initiative will be comprehensive, covering surface transportation and aviation, along with other important sectors (ports, rail, inland waterways, pipelines, water, broadband, and energy). In response to questioning from several Senators, the Secretary said her department understands that not every infrastructure project is a candidate for private investment. On appropriations, Chao added, "Whatever is the will of Congress in having the Department distributing those funds is what we will follow."



Senate Hearing on Infrastructure Funding

On May 16th, the Senate Committee on Environment and Public Works Subcommittee on Transportation and Infrastructure (T&I) held a hearing entitled, "Leveraging Federal Funding; Innovative Solutions for Infrastructure." Senator Inhofe (R-OK), T&I Subcommittee Chairman, stated that "all options should be on the table, though not all ideas work everywhere." One of several witnesses, the City of Los Angeles Mayor Garcetti, said they need to partner with federal government by leveraging and combining local, state, and federal dollars. In addressing the national infrastructure package, Senators and several witnesses agreed that Congress should include legislation that incentivizes local entities to generate their own revenue.

Tax Reform and Infrastructure

House Democrats and Republicans pledged support for bipartisan tax reform efforts that would be combined with infrastructure investments. Congressman Josh Gottheimer (D-NJ) and Tom Reed (R-NY), the co-chairmen of the Problem Solvers Caucus, said that tying infrastructure funding to tax reform would help draw bipartisan support.

Transit Funding Letter

Senate Democrats, including Senator Durbin and Senator Duckworth, sent a letter to USDOT and OMB urging the release of funding for public transit projects that have already been approved by Congress. The letter states, "Given the recently appropriated funding and Congress's clear direction, there is no excuse for any delay by the Administration in approving federal grant agreements for the projects that have been fully vetted by FTA..." The letter informs the Administration about DOT's statutory requirements to advance current transit projects and urges their continued funding.

Gas Tax Increase

The President has indicated that he is willing to consider raising gasoline and diesel fuel taxes, suggesting using this as a tool to fund his infrastructure ambitions. White House Press Secretary Sean Spicer echoed the President's attitude on the gas tax stating, "he has an open mind," when questioned on the topic. Republicans have generally been against raising the tax.



USDOT Confirmation and Appointments

The Senate confirmed President Trump's nominee, Jeffrey Rosen in a 56-42 vote, to be deputy secretary of the USDOT. As second in command to Transportation Secretary Elaine Chao, Rosen will supervise the agency's day-to-day operations. Rosen, who was most recently a senior partner at Kirkland & Ellis, previously served as general counsel for both the DOT and the Office of Management and Budget.

USDOT announced senior appointees: Anthony Bedell, Deputy Assistant Secretary for Intergovernmental Affairs; Geoff Burr, Chief of Staff; Thomas 'Finch' Fulton, Deputy Assistant Secretary of Transportation Policy; Laura Genero, Senior Advisor to the Secretary for Strategic Communications; Todd Inman, Director of Operations; Matthew Kopko, Counselor to the Deputy Secretary; Sean McMaster, Deputy Assistant Secretary for Congressional Affairs; James Ray, Special Advisor to the Secretary for Infrastructure; Tamara Somerville, Senior Advisor.

Capital Investment Grant Annual Report

The Federal Transit Administration (FTA) released its FY18 Capital Investment Grant annual report. FTA's \$1.232 billion funding recommendation includes \$1 billion for existing New Starts full funding grant agreements (FFGAs), \$100 million for existing Core Capacity FFGAs, and \$111.7 million for other projects that may become ready for funding – including Caltrain's Peninsula Corridor Electrification Project (which had its FFGA signed May 23rd) and the Maryland National Capital Purple Line FFGA which remains under review due to pending litigation.

State Report

HB 2453 (Stuart-D/Hutchinson-D) DOWNSTATE PUB TRANS FUNDS
Position: SUPPORT

Synopsis As Introduced

Amends the Downstate Public Transportation Act, the Retailers' Occupation Tax Act, the Service Occupation Tax Act, the Use Tax Act, and the Service Use Tax Act. Beginning July 1, 2018, instead of use and occupation tax collections being deposited into the General Revenue Fund and then transferred monthly by the Comptroller from the General Revenue Fund to the Downstate Public Transportation Fund, requires the Department of Revenue to deposit the designated fraction of the net revenue realized from those collections directly into the Downstate Public Transportation Fund. Effective July 1, 2018.



Last Action 5/2/2017 Senate Referred to Assignments



MEMO

May 30, 2017

TO: Board of Trustees
FROM: Jenifer Clark, Human Resources Director
Subject: FY 2018 Health Insurance Renewal

RECOMMENDATION: That the contract with Connect Transit's current provider, Health Alliance not be renewed and a contract with Blue Cross and Blue Shield be approved. Employees will be given the choice of three (3) plans: Blue Cross MPP83436, MPET1V07, or MPPP9383c.

BACKGROUND: The current Employee health insurance policy with Health Alliance is set to renew on July 1, 2017. Staff received renewal responses from Health Alliance, Blue Cross Blue Shield and Humana. Both the Health Alliance and Humana quotes were estimating an increase in overall cost and employee premiums. However, the Blue Cross Blue Shield option allowed Connect to maintain similar coverages with a broader network and Teledoc option, with a cost reduction. Connect Transit employees will have the option to select one (1) of the following plans.

1. The MPP83436: This plan has a \$1,000 individual and a \$3,000 family deductible. This plan offers 80% coinsurance.
2. The MPET1V07: This plan is a high deductible HSA. This plan offers a \$2,600 individual and a \$5,200 family deductible. 100% of coinsurance is offered with this plan once the deductible is met. Connect Transit will contribute \$1,200 annually to the HSA per employee.
3. The MPPP9383c: It has a \$1,500 individual and a \$3,000 family deductible. This plan offers 80% coinsurance.

FINANCIAL IMPACT:

The total cost reduction will not be known until final underwriting and employee selections are made, but we are anticipating up to a 10 percent decrease from the 2016-2017 renewal, if employee elections remain static and no changes occur during binding.

Connect Transit conducted an employee survey regarding employee Health Care and what was most important to our employees. The number one "want" on the survey was a more comprehensive network and the number two item was a reduction in premium. We are excited to be able to satisfy the requests of employees on both of these items. We plan to do this by offering a 10 percent decrease in employee premiums and an enhanced network with Blue Cross Blue Shield and the addition of the Teledoc option to our employees.



The three (3) plans options have been presented to the Amalgamated Transit Union, Local 752 (ATU) executive board and will be presented to the ATU membership for a vote with no recommendation on June 6th at its next monthly meeting.