



AGENDA

Meeting of the Connect Transit Board of Trustees

July 28, 2015

4:30 P.M.

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

- A. Call to Order
- B. Roll Call
- C. Public Comments
- D. Consent Agenda
 - 1. Approval of Minutes of Previous Meeting of June 30, 2015
 - 2. Disbursements for Month of July, 2015
 - 3. Financial Report for Month of June, 2015
 - 4. Capital and Self Insurance Reserve Fund Balances for month of June, 2015
 - 5. Monthly Statistical Report for month of June, 2015
 - 6. Fourth Quarter and Fiscal Year Statistical Reports
 - 7. FY 2015 Fourth Quarter Ridership Data and Trends
- E. Old Business
- F. New Business
 - 1. Radio Advertising Agreements
- G. General Manager's Report
 - 1. Strategic Plan Update – July 2015
- H. Trustee's Comments
- I. Executive Session – ILCS 120/2(c)(1) – Personnel Matters
ILCS 120/2(c)(11) – Pending Litigation
- J. Adjournment



June 2015

Financial and Statistical Reports

Disbursements to be Approved
July 28, 2015

Payee	Goods Purchased	Amount
1st Ayd Corporation	Cleaning Supplies	\$ 228.82
4Imprint	Advertising- Promotions	\$ 8,386.69
4One LLC	Fixed Route Bus Parts	\$ 2,941.32
A.T.U. - C.O.P.E.	Payroll Deduction	\$ 162.41
ABC Bus Companies	Fixed Route Bus Parts	\$ 986.19
Advocate Medical Group	Drug Testing	\$ 153.00
Advocate Occupational Health	Drug Testing	\$ 186.00
Airgas USA, LLC	Welding Supplies	\$ 131.94
Amalgamated Transit Union Local 752	Payroll Deduction	\$ 7,706.25
American Public Transportation Assoc.	Dues & Subscriptions	\$ 16,442.00
Andrew Johnson	Car Allowance	\$ 1,000.00
Assurance Agency, Ltd.	Insurance	\$ 127,324.00
Automotive Advanced Servies	Shop Tools	\$ 46.21
Barker Motor Co.	Bus Air Conditioning System	\$ 1,671.47
Bill's Key and Lock	Locks & Keys	\$ 142.00
BlueLine Rental	Machine Rental	\$ 637.50
Brian Sprouse	Tool Allowance	\$ 112.50
Brinks US	Armored Services	\$ 896.48
Carl Knuth	Tool Allowance	\$ 183.14
Central Illinois Regional Broadband Netw	Internet	\$ 347.84
Central Illinois Trucks Inc.	Bus Parts	\$ 1,426.77
CHG and Associates	Consulting Feew	\$ 4,650.00
City of Bloomington	Utilites	\$ 333.71
Clark Baird Smith, LLP	Legal Service	\$ 8,761.49
CliftonLarsonAllen LLP	Audit Services	\$ 3,300.00
Comcast Cable	Internet	\$ 407.85
Corn Belt Energy Corp.	Utilites	\$ 9,098.78
Cummins Crosspoint	Bus Parts	\$ 5,608.27
Dana Coon	Reimbursement	\$ 470.92
Dennison Corporation	Outside Repair	\$ 25.19
Dish Network	Television Service	\$ 130.00
Evergreen FS	Fuel	\$ 71,103.11
Expert Service Auto Repair	Maintenance Equipment	\$ 1,100.09
Fastenal Company	Bus Parts	\$ 1,598.38
FastSpring	Computer Software	\$ 1,175.00
Fleet-Net Corporation	Software & Tech Support	\$ 1,405.00
Frontier	Telephone	\$ 1,870.91
G&K Services	Cleaning Uniforms & Rugs	\$ 936.85
Gabe Goldsmith	Mileage Reimbursement	\$ 17.13

Gateway Industrial Power, Inc.	Outside Repair	\$	\$4,288.63
Getz Fire Equipment	Building Maintenance	\$	\$2,740.00
Gillig LLC	Bus Parts	\$	\$3,498.21
Global Equipment, Inc.	Garage Supplies	\$	\$66.00
Great Plains Media	Radio Advertising	\$	\$3,000.00
Health Alliance Medical Plans	Insurance	\$	\$80,826.00
Heartland Parking Inc.	Building Maintenance	\$	\$675.00
Henson Disposal	Garage Overhead	\$	\$202.50
Heritage Machine & Welding, Inc.	Bus Parts	\$	\$347.01
ICMA Retirement Trust - 457	Pension Plan	\$	\$19,112.58
Idaho Child Support Receipting	Payroll Deduction	\$	\$190.00
Illinois Department of Revenue	Payroll Deduction	\$	\$14,256.64
Illinois State Disbursement Unit	Payroll Deduction	\$	\$2,041.08
Inland Power Group	Generator Maintenance	\$	\$1,005.80
Interstate Batteries of Mid-Illinois	Shop Tools	\$	\$129.98
IWIN	Employee Physicals	\$	\$852.00
James Riordan	Tool Allowance	\$	\$258.59
James Staley	Tool Allowance	\$	\$712.50
James Turner	Tool Allowance	\$	\$246.98
Jeff Stewart	Uniforms	\$	\$48.48
John H. Germeraad, Trustee	Payroll Deduction	\$	\$960.00
Jonathan Teske	Tool Allowance	\$	\$475.00
Jonathon Teske	ASE Reimbursement	\$	\$106.00
Judd Fink	Tool Allowance	\$	\$157.21
Julie Holts	Uniforms	\$	\$48.00
Maas Radiator Shop Inc.	Outside Repair	\$	\$266.14
Marlin Environmental	Building Maintenance	\$	\$5,000.00
Marvin F. Hill Jr.	Legal Fees	\$	\$50.00
MH Equipment Co.	Equipment & Tools	\$	\$11,629.00
Michelin North America, Inc	Tires	\$	\$7,103.53
Miller Janitor Supply	Maintenance Supplies	\$	\$1,503.30
Minerva Promotions	Uniforms	\$	\$3,872.00
Morris Avenue Garage	Outside Repair	\$	\$375.00
Motion Industries, Inc.	Bus Parts	\$	\$34.97
Multicultural Leadership Institute	Dues & Subscriptions	\$	\$1,200.00
Mutual of Omaha	Insurance	\$	\$7,522.08
Mutual Wheel	Shop Tools	\$	\$63.75
Napa Auto Parts	Bus Parts	\$	\$426.50
NMHG Financial Services	Sweeper Lease	\$	\$813.63
Oberlander Alarm Systems, Inc.	Security Alarm Service Fee	\$	\$466.50
Oklahoma Centralized Support Registry	Payroll Deduction	\$	\$427.68
Orkin Pest Control	Pest Control	\$	\$538.96
Pantagraph	Public Notices	\$	\$127.60
Ricoh USA, INC	Copier	\$	\$1,231.44
Rilco, Inc.	Oil, Anitfreeze	\$	\$4,171.18
Roy Lyons	Uniforms	\$	\$35.97

Southtown Wrecker Service, Inc.,	Towing	\$	\$885.00
Staples	Office Supplies	\$	\$266.71
Tanner Bagley	Tool Allowance	\$	\$475.00
TAPCO	Printing	\$	\$14.84
The Copy Shop	Printing	\$	\$121.50
The Event Experience Company	Rental	\$	\$33.00
Payroll- Net		\$	\$291,219.90
The Pantagraph	Media Promotions	\$	\$127.60
Thermo King Quad Cities, Inc.	Bus Parts	\$	\$728.16
Think Graphic Design	Bus, Shelter, & Signs	\$	\$3,980.83
Timothy Trunnell	Tool Allowance	\$	\$106.07
TRIA Architecture	Building Maintenance	\$	\$5,850.00
Truck Centers, Inc.	Bus Parts	\$	\$1,353.90
United Parcel Service	Shipping	\$	\$229.51
US Department of treasury	Federal Tax Payment	\$	\$55,430.70
Verizon Wireless	Mobile Data Terminals for SS	\$	\$538.68
Visa - Commerce Bank	Travel & Meetings	\$	3,836.53
Visa - Commerce Bank	Advertising-Employment	\$	9.08
Visa - Commerce Bank	Safety & Training	\$	88.49
Visa - Commerce Bank	Computer Software	\$	188.72
Visa - Commerce Bank	Shipping & Handling	\$	5.75
Visa - Commerce Bank	Legal	\$	8.95
Visa - Commerce Bank	Garage Maintenance Equip	\$	270.06
Visa - Commerce Bank	Dues & Subscriptions	\$	380.00
Visa - Commerce Bank	Employee Recognition	\$	19.87
Visa - Commerce Bank	Media Promotions	\$	19.40
VSP Of Illinois	Vision Insurance	\$	\$633.84
Weaver's Rent-All Inc.	Lease & Rental	\$	\$55.00
WGLT	Radio Advertising	\$	\$250.00
William Masters, Inc	HVAC	\$	\$8,607.27
Zeschke Septic Cleaning	Garbage Disposal	\$	\$2,612.00
Total Operating		\$	<u>\$844,554.99</u>

Capital Account

CAD Construction, Inc	Construction	\$	\$43,956.32
Cummins Crosspoint	Bus Parts	\$	\$10,555.80
Shive-Hattery, Inc.	Architecture and Engineering	\$	\$1,250.00
Total Capital		\$	<u>\$55,762.12</u>
Total		\$	<u><u>\$900,317.11</u></u>

Bloomington Normal Public Transit Balance Sheet

Fiscal Year: 2015 Period 12 June - 2015

Division: 99 Board Reports

As of: 06/30/2015

Assets

Current Assets

Checking and Savings	\$6,581,989.51
Accounts Receivable	\$3,801,163.53
Inventory Asset - Fuel	\$45,042.52
Inventory Asset - Parts	\$218,679.46
Inventory Asset - Tires	\$0.00
Other Current Assets	\$4,554.00

Total Current Assets \$10,651,429.02

Fixed Assets \$13,022,979.90

Total Assets \$23,674,408.92

Liabilities & Equity

Liabilities

Accounts Payable	\$238,699.79
Payroll Liabilities	\$815,850.76
Contracts	\$0.00
Due to Illinois Funds Account	\$2,980,249.22
Deferred Revenue	\$97,078.96
Deficit Funding Advance	\$0.00

Total Liabilities \$4,131,878.73

EQUITY

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

Total Equity \$19,253,945.39

Retained Earnings \$288,584.80

Total Liabilities & Equity \$23,674,408.92

Bloomington Normal Public Transit Income Statement With Approved Budget

Fiscal Year: 2015	Period 12	Division: 98 Operating Profit/Loss		As of: 06/30/2015	
		June - 2015	Jul-2014 Thru Jun-2015 Year To Date	Year To Date	Approved Budget
Operating Revenue					
Passenger Fares	\$66,957.75	8.48%	\$804,412.37	101.82%	\$790,000.00
ISU Contract Fare	\$41,250.00	8.33%	\$495,000.00	100.00%	\$495,000.00
Other Contract Fares	\$11,054.09	8.19%	\$134,000.60	99.26%	\$135,000.00
Advertising Revenue	\$13,402.00	29.78%	\$59,165.00	131.48%	\$45,000.00
Miscellaneous Revenue	\$5,789.27	26.74%	\$65,540.44	302.73%	\$21,650.00
Total Operating Revenue	\$138,453.11	9.31%	\$1,558,118.41	104.81%	\$1,486,650.00
Operating Expenses					
Operators Wages	\$385,756.57	9.08%	\$4,497,772.85	105.82%	\$4,250,500.00
Maintenance Wages	\$81,642.14	8.35%	\$848,867.31	86.84%	\$977,500.00
Administration Wages	\$99,466.35	10.67%	\$818,274.80	87.75%	\$932,500.00
Employer Payroll Tax Expense	\$39,199.83	7.90%	\$473,267.91	95.34%	\$496,410.00
Retirement Plan	\$16,802.61	5.96%	\$207,600.59	73.62%	\$282,000.00
Group Insurance	\$79,595.31	8.55%	\$902,359.79	96.88%	\$931,440.00
Uniform Expense	\$4,593.67	16.29%	\$33,356.46	118.29%	\$28,200.00
Professional Services	\$24,320.77	24.67%	\$107,754.78	109.28%	\$98,600.00
Outside Repair-Labor	\$7,434.16	11.73%	\$77,616.24	122.42%	\$63,400.00
Contract Maintenance Services	\$12,816.53	12.23%	\$143,753.68	137.22%	\$104,760.00
Custodial Services	\$472.00	8.91%	\$9,950.96	187.75%	\$5,300.00
Employee Recruiting/Testing/Temp Help	\$1,189.61	5.67%	\$19,987.61	95.29%	\$20,975.00
Fuel	\$82,864.33	6.58%	\$1,093,942.68	86.81%	\$1,260,148.00
Lubricants	\$21,233.34	106.17%	\$31,206.91	156.03%	\$20,000.00
Tires	\$7,103.53	7.58%	\$78,946.89	84.28%	\$93,667.00
Bus Repair Parts	\$54,069.99	49.15%	\$224,622.39	204.20%	\$110,000.00
Other Materials & Supplies	\$4,159.13	7.43%	\$33,928.28	60.59%	\$56,000.00
Shelters/Signs/Shop Tools	\$4,559.18	12.92%	\$11,477.72	32.51%	\$35,300.00
Computer and Office Supplies	\$2,646.23	2.21%	\$83,969.55	69.97%	\$120,000.00
Utilities	\$2,705.33	2.45%	\$129,972.05	117.94%	\$110,200.00
Corporate Insurance	\$17,534.00	7.19%	\$210,969.88	86.53%	\$243,800.00
Dues/Subscriptions/Fees	\$18,858.00	54.98%	\$39,375.08	114.80%	\$34,300.00
Printing/Marketing/Training	\$38,961.69	17.01%	\$262,628.19	114.68%	\$229,000.00
Total Operating Expenses	\$1,007,984.30	9.60%	\$10,341,602.60	98.45%	\$10,504,000.00
Operating Assistance					
Operating Deficit	(\$869,531.19)	9.64%	(\$8,783,484.19)	97.41%	(\$9,017,350.00)
Illinois Downstate Operating Assistance	\$646,414.00	9.47%	\$6,711,507.00	98.30%	\$6,827,600.00
FTA 5307 Operating Assistance	\$204,000.00	9.32%	\$2,021,921.00	92.34%	\$2,189,750.00
Total Operating Assistance	\$850,414.00	9.43%	\$8,733,428.00	96.85%	\$9,017,350.00

Connect Transit
Local Capital and Self-Insurance Fund Balance
June 2015

<u>Self-Insurance Fund:</u>	<u>The Illinois Funds- Cash Balance</u>	
06/01/15	Beginning Balance	\$ 106,861.36
06/30/15	Additions - Interest Income	\$ 2.98
06/30/15	Ending Balance	<u>\$ 106,864.34</u>

<u>Local Capital Reserve:</u>	<u>The Illinois Funds- Cash Balance</u>	
06/01/15	Beginning Balance	\$ 2,087.09
06/30/15	Additions - Interest Income	\$ 0.05
06/30/15	Ending Balance	<u>\$ 2,087.14</u>

<u>Local Capital</u>	<u>Commerce Bank - Cash Balance</u>	
06/01/15	Beginning Balance	\$ 3,560,624.38
06/08/15	Deposit- Town of Normal	\$ 34,961.25
06/30/15	Additions - Interest Income	\$ 471.41
06/30/15	Ending Balance	<u>\$ 3,596,057.04</u>

<u>FTA & IDOT Capital</u>	<u>The Illinois Funds- Cash Balance</u>	
06/01/15	Beginning Balance	\$ 43,604.19
06/30/15	Additions - Interest Income	\$ 1.21
06/30/15	Ending Balance	<u>\$ 43,605.40</u>

Total Reserve Capital Account \$ 3,641,749.58

Breakdown of the Local Capital Reserve Fund- Cash Balance:

Local Capital #1	Local Capital #2
<u>\$ 43,605.40</u>	<u>\$ 3,598,144.18</u>

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

	<u>FY15 Received</u> <u>6/30/2015</u>	<u>FY15 Receivable</u> <u>6/30/2015</u>
Bloomington	\$ 474,922.50	\$ 94,841.66
Normal	\$ 368,709.00	\$ 34,961.25
Total YTD	<u>\$ 843,631.50</u>	<u>\$ 129,802.91</u>

<u>Local Capital Reserve Fund Balance - Account Value</u>		
06/30/15	Cash Balance	\$ 3,641,749.58
06/30/15	Loans to Operating	\$ 2,980,249.22
06/30/15	Reserve fund for underground storage tank (Cap. I)	\$ (40,000.00)
06/30/15	Ending Balance	<u>\$ 6,581,998.80</u>
Local Capital #1	Local Capital #2	
\$ 3,605.40	\$ 6,578,393.40	

Statistics	June 2015					June 2014					% Change				
	Customers	Revenue Miles	Revenue Hours	Boardings per Revenue Hour		Customers	Revenue Miles	Revenue Hours	Boardings per Revenue Hour		Customers	Revenue Miles	Revenue Hours	Boardings per Revenue Hour	
Connect Transit															
Green A (2 buses)	26,434	10,272	739	35.77		26,998	10,245	739	36.53		-2.1%	0.3%	0.0%	-2.1%	
Red B (2 buses)	17,090	9,663	758	22.55		18,260	9,875	758	24.09		-6.4%	-2.1%	0.0%	-6.4%	
Purple C (2 buses)	15,514	9,240	753	20.60		15,915	9,070	753	21.14		-2.5%	1.9%	0.0%	-2.5%	
Pink D (1 bus)	7,822	4,654	356	21.97		7,992	4,654	356	22.45		-2.1%	0.0%	0.0%	-2.1%	
Blue E (1 bus)	6,954	5,452	389	17.88		7,188	5,457	389	18.48		-3.3%	-0.1%	0.0%	-3.3%	
Brown F (2 buses)	11,952	11,526	786	15.21		11,872	10,668	786	15.10		0.7%	8.0%	0.0%	0.7%	
Yellow G (2 buses)	17,874	10,846	774	23.09		19,585	10,997	774	25.30		-8.7%	-1.4%	0.0%	-8.7%	
Orange H (2 buses)	17,548	10,292	771	22.76		17,856	10,293	771	23.16		-1.7%	0.0%	0.0%	-1.7%	
Lime I (2 buses)	22,066	12,955	753	29.30		21,676	13,059	753	28.79		1.8%	-0.8%	0.0%	1.8%	
Teal J (1 bus)	5,916	5,962	352	16.81		5,299	5,962	352	15.05		11.6%	0.0%	0.0%	11.6%	
Aqua K (1 bus)	10,052	6,139	388	25.91		10,775	6,100	388	27.77		-6.7%	0.6%	0.0%	-6.7%	
Heartland Exp (1 bus)											0.0%	0.0%	0.0%	0.0%	
ISU Tri Towers (2 buses)											0.0%	0.0%	0.0%	0.0%	
ISU College Station (2 buses)											0.0%	0.0%	0.0%	0.0%	
Nite Ride (3 buses)											0.0%	0.0%	0.0%	0.0%	
Total Fixed Route	159,222	97,001	6,819	23.35		163,416	96,997	6,917	23.63		-2.6%	0.0%	-1.4%	-1.2%	
Demand Response															
Connect Mobility	5,311	23,078	1,971	2.69		5,002	23,408	1,853	2.66		6.2%	-1.4%	4.7%	1.4%	
Connect Late Night	621	3,605	249	2.49		425	2,542	185	2.30		46.1%	41.8%	34.6%	8.6%	
Total Demand Response	5,932	26,683	2,220	2.67		5,427	25,950	2,068	2.62		9.3%	2.8%	7.4%	1.8%	
SYSTEM TOTALS	165,154	123,684	9,039	18.27		168,843	122,947	8,985	18.79		-2.2%	0.6%	0.6%	-2.8%	



Statistics

	FY15 April - June 2015					FY14 April - June 2014					% Change				
	Customers	Revenue Miles	Revenue Hours	Boardings per Revenue Hour		Customers	Revenue Miles	Revenue Hours	Boardings per Revenue Hour		Customers	Revenue Miles	Revenue Hours	Boardings per Revenue Hour	
Connect Transit															
Green A (2 buses)	81,500	30,388	2,186	37.29		90,452	30,707	2,215	40.84		-9.9%	-1.0%	-1.3%	-8.7%	
Red B (2 buses)	58,812	28,591	2,243	26.22		63,718	29,142	2,272	28.04		-7.7%	-1.9%	-1.3%	-6.5%	
Purple C (2 buses)	45,431	27,060	2,229	20.38		48,083	27,146	2,258	21.29		-5.5%	-0.3%	-1.3%	-4.3%	
Pink D (1 bus)	24,702	13,856	1,053	23.45		26,172	13,939	1,067	24.53		-5.6%	-0.6%	-1.3%	-4.4%	
Blue E (1 bus)	21,060	16,144	1,151	18.29		22,530	16,355	1,166	19.32		-6.5%	-1.3%	-1.3%	-5.3%	
Brown F (2 buses)	34,867	34,210	2,325	15.00		37,837	31,944	2,356	16.06		-7.8%	7.1%	-1.3%	-6.6%	
Yellow G (2 buses)	57,191	31,974	2,291	24.97		63,347	32,488	2,320	27.30		-10.1%	-1.6%	-1.3%	-8.6%	
Orange H (2 buses)	52,447	30,469	2,281	22.99		58,320	30,854	2,311	25.24		-10.1%	-1.2%	-1.3%	-8.9%	
Lime I (2 buses)	67,255	38,479	2,231	30.15		68,453	38,955	2,259	30.30		-1.8%	-1.2%	-1.3%	-0.5%	
Teal J (1 bus)	16,715	17,671	1,042	16.05		15,241	17,878	1,055	14.45		9.7%	-1.2%	-1.3%	11.1%	
Aqua K (1 bus)	30,701	18,094	1,149	26.71		32,603	18,265	1,164	28.01		-5.8%	-0.9%	-1.3%	-4.6%	
HCC Express (1 bus) (NCWHS)	1,742	1,176	185	9.41		2,160	1,204	190	11.37		-19.4%	-2.3%	-2.5%	-17.3%	
ISU Tri Towers (2 buses)	66,228	5,533	520	127.36		72,339	6,194	580	124.72		-8.4%	-10.7%	-10.3%	2.1%	
ISU College Station (2 buses)	11,154	8,424	636	17.53		13,558	9,396	709	19.12		-17.7%	-10.3%	-10.3%	-8.3%	
Nite Ride (3 buses)	13,201	6,688	503	26.24		12,695	7,422	556	22.83		4.0%	-9.9%	-9.5%	14.9%	
Total Fixed Route	583,006	308,757	22,025	26.47		627,508	311,889	22,478	27.92		-7.1%	-1.0%	-2.0%	-5.2%	
Demand Response															
Connect Mobility	16,049	73,654	5,850	2.74		15,742	74,772	6,076	7.77	0	2.0%	-1.5%	-3.7%	-64.7%	
Connect Late Night	1,801	10,289	720	2.50		1,644	10,043	648	7.59	0	9.5%	2.4%	11.1%	-67.0%	
Total Demand Response	17,850	83,943	6,570	2.72		17,386	84,815	6,724	2.59		2.7%	-1.0%	-2.3%	5.1%	
SYSTEM TOTALS	600,856	392,700	28,595	21.01		644,894	396,704	29,202	22.08		-6.8%	-1.0%	-2.1%	-4.9%	



		Month: FY15 April - June 2015			
Metrics	Target	FY2015	FY2014	% Change	
Effectiveness					
Total Boardings per Revenue Hour	15.0	21.0	22.1	-4.9%	
Total Boardings per Capita	1.0	4.7	5.0	-6.8%	
Total Boardings per Revenue Mile	1.0	1.5	1.6	-5.9%	
Safety					
Total Preventable Accidents	0.0	4	4	0.0%	
Preventable Accidents per 100,000 Miles	0.0	1.02	1.01	1.0%	
Efficiency					
Farebox Recovery Ratio	13.3%	13.0%	11.3%	14.7%	
Average Fare	\$ 0.68	\$ 0.58	\$ 0.52	12.0%	
Cost per Revenue Hour	\$ 74.22	\$ 93.56	\$ 100.68	-7.1%	
Cost per Customer	\$ 5.10	\$ 4.45	\$ 4.56	-2.3%	
Operating Assistance Investment per Customer	\$ 4.42	\$ 3.87	\$ 4.04	-4.2%	
Base Statistics for Calculations					
Total Customers		600,856	644,894	-6.8%	
Total Revenue Hours		28,595	29,202	-2.1%	
Total Revenue Miles		392,700	396,704	-1.0%	
Total Bloomington-Normal Population (per the 2010 US Census)		129,107	129,107	0.0%	
Total Operating Expense		\$ 2,675,390	\$ 2,940,077	-9.0%	
Total Operating Revenue (includes all directly-generated revenue such as Fixed Route Demand Response)		\$ 348,087	\$ 333,513	4.4%	
On Time Performance					
Fixed Route		83.4%	90.4%	-7.7%	
Demand Response		97.0%	97.7%	-0.7%	

Analysis & Interpretation



Statistics

	FY15 YTD				FY14 YTD				% Change			
	Customers	Revenue Miles	Revenue Hours	Boardings per Revenue Hour	Customers	Revenue Miles	Revenue Hours	Boardings per Revenue Hour	Customers	Revenue Miles	Revenue Hours	Boardings per Revenue Hour
Connect Transit												
Green A (2 buses)	343,338	120,971	8,714	39.40	385,140	120,382	8,713	44.20	-10.9%	0.5%	0.0%	-10.9%
Red B (2 buses)	263,473	114,312	8,945	29.46	261,474	114,002	8,943	29.24	0.8%	0.3%	0.0%	0.7%
Purple C (2 buses)	182,117	107,490	8,887	20.49	185,977	107,952	8,887	20.93	-2.1%	-0.4%	0.0%	-2.1%
Pink D (1 bus)	108,856	55,102	4,199	25.92	101,077	54,911	4,198	24.08	7.7%	0.3%	0.0%	7.7%
Blue E (1 bus)	85,793	64,387	4,590	18.69	89,508	64,350	4,590	19.50	-4.2%	0.1%	0.0%	-4.2%
Brown F (2 buses)	141,765	128,632	9,269	15.29	146,390	125,767	9,269	15.79	-3.2%	2.3%	0.0%	-3.2%
Yellow G (2 buses)	241,289	127,625	9,132	26.42	246,835	126,802	9,131	27.03	-2.2%	0.6%	0.0%	-2.3%
Orange H (2 buses)	222,866	121,838	9,096	24.50	236,276	121,554	9,095	25.98	-5.7%	0.2%	0.0%	-5.7%
Lime I (2 buses)	267,420	153,263	8,894	30.07	260,883	152,865	8,892	29.34	2.5%	0.3%	0.0%	2.5%
Teal J (1 bus)	62,529	70,415	4,152	15.06	56,038	75,177	4,190	13.37	11.6%	-6.3%	-0.9%	12.6%
Aqua K (1 bus)	121,353	72,113	4,583	26.48	124,355	72,098	4,581	27.14	-2.4%	0.0%	0.0%	-2.4%
HCC Express (1 bus)	11,484	4,872	768	14.96	9,539	4,788	754	12.65	20.4%	1.8%	1.8%	18.3%
ISU Tri Towers (2 buses)	452,150	33,197	3,120	144.92	299,115	33,858	3,170	94.36	51.2%	-2.0%	-1.6%	53.6%
ISU College Station (2 buses)	79,122	50,547	3,817	20.73	67,565	51,516	3,872	17.45	17.1%	-1.9%	-1.4%	18.8%
Nite Ride (3 buses)	71,122	41,272	3,088	23.03	51,482	42,397	3,179	16.19	38.1%	-2.7%	-2.9%	42.2%
Total Fixed Route	2,654,677	1,266,037	91,253	29.09	2,521,964	1,270,093	91,549	27.55	5.3%	-0.3%	-0.3%	5.6%
Demand Response												
Connect Mobility	66,686	305,867	24,296	2.74	58,444	284,197	22,134	2.64	14.1%	7.6%	9.8%	3.9%
Connect Late Night	7,289	39,534	2,592	2.81	6,821	38,092	2,457	2.78	6.9%	3.8%	5.5%	1.3%
Total Demand Response	73,975	345,401	26,888	2.75	65,265	322,289	24,591	2.65	13.3%	7.2%	9.3%	3.7%
SYSTEM TOTALS	2,728,652	1,611,438	118,141	23.10	2,587,229	1,592,382	116,140	22.28	5.5%	1.2%	1.7%	3.7%



Metrics

		Month: 2015 YTD			
		Target	FY2015	FY2014	% Change
Effectiveness	Total Boardings per Revenue Hour	15.0	23.1	22.3	3.7%
	Total Boardings per Capita	1.0	21.1	20.0	5.5%
	Total Boardings per Revenue Mile	1.0	1.7	1.6	4.2%
Safety	Total Preventable Accidents (Fixed Route and Demand Response)	0.0	20	17	17.6%
	Preventable Accidents per 100,000 Miles	0.0	1.24	1.07	16.3%
Efficiency	Farebox Recovery Ratio	13.3%	13.9%	13.9%	-0.6%
	Average Fare	\$ 0.68	\$ 0.53	\$ 0.53	-0.9%
	Cost per Revenue Hour	\$ 74.22	\$ 87.54	\$ 84.72	3.3%
	Cost per Customer	\$ 5.10	\$ 3.79	\$ 3.80	-0.3%
	Operating Assistance Investment per Customer	\$ 4.42	\$ 3.26	\$ 3.27	-0.2%
Base Statistics for Calculations	Total Customers		2,728,652	2,587,229	5.5%
	Total Revenue Hours		118,141	116,140	1.7%
	Total Revenue Miles		1,611,438	1,592,382	1.2%
	Total Bloomington-Normal Population (per the 2010 US Census)		129,107	129,107	0.0%
	Total Operating Expense		\$ 10,341,603	\$ 9,839,010	5.1%
On Time Performance	Total Operating Revenue (includes all directly-generated revenue such as Universal Access)		\$ 1,433,413	\$ 1,371,604	4.5%
	Fixed Route Demand Response		84.9%	90.3%	-5.9%
			97.3%	97.1%	0.2%

Analysis & Interpretation

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MEMO

DATE: July 28, 2015
TO: Board of Trustees
FROM: Isaac Thorne, Procurement Director
SUBJECT: FY 2015 Fourth Quarter Ridership Data and Trends

BACKGROUND: The fourth quarter ridership is down 7.1% for fixed route ridership compared to last year. The year-to-date ridership has increased with 136,907 rides or 5.8% but the majority of the increases are driven by student ridership. Connect has also seen a 40% increase in ridership over the last three (3) years, including a 25% increase in ridership in fiscal year 2014.

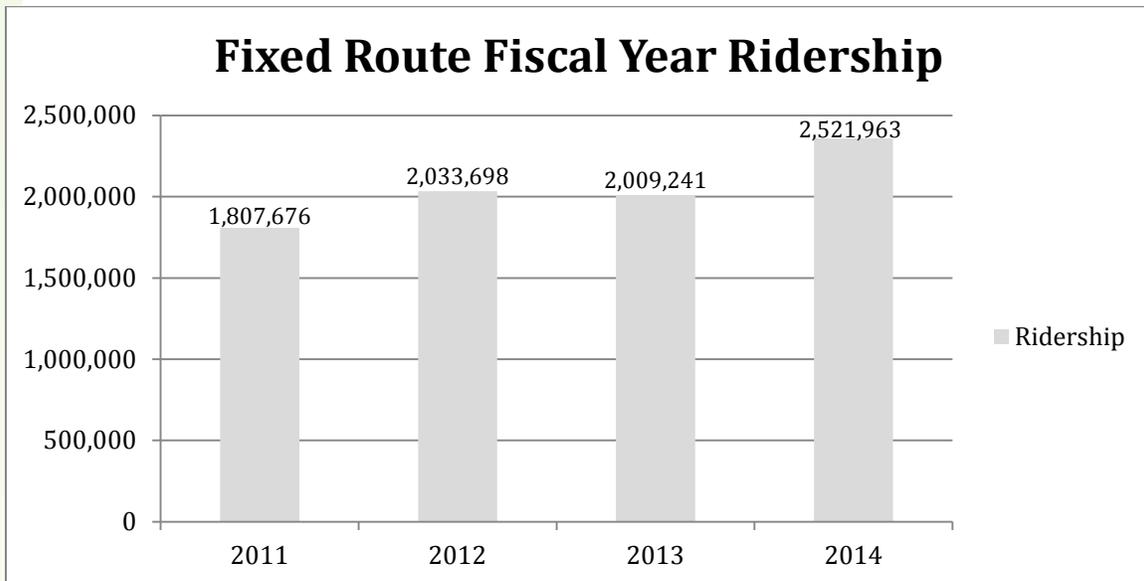
DISCUSSION: Staff considered several possibilities for the decrease in ridership:

- On-time Performance – The fourth quarter of FY2015, on-time performance is down 7% over last fiscal year. The on-time performance is also affected by a number of detours. The on-time performance will improve with the implementation of fixed stop signs and route adjustments suggested by the consultants after completion of the Comprehensive Operational Analysis.
- Revenue hours – Connect operated less revenue hours in fourth quarter of FY2105 then last fiscal year. Revenue hours will fluctuate each quarter and year. The decrease in revenue hours for ISU shuttles affects overall ridership because the Tri Towers shuttle had 127.36 boardings per revenue hour in the fourth quarter.
- Student utilization of the fixed route system outside of shuttles – Staff was not able to find a correlation between the transfer data and shuttle ridership. The number of transfers was down in the fourth quarter of FY2015 over FY2014, but total ridership was also down.
- Number of monthly passes sold –1,427 monthly passes was sold in fourth quarter of FY2015 and 1,371 in the fourth quarter of FY2014. At this time there is not a way to measure the number of times each customer utilizes the fixed route system with a monthly pass. The total number of times the monthly pass was utilized was down .61% or 171 less transfers in FY2015. Staff does not believe that the utilization of passes had a significant impact on ridership.



- Gas prices – The price of a gallon of gasoline has decreased from an average of \$3.33 in fourth quarter of FY2014 to \$2.63 in FY2015, in Bloomington-Normal. Due to the price of gasoline being below \$3.00 a gallon, vehicle miles traveled as reported by the Federal Highway Administration was up 3.9% or 10.2 billion miles in April 2015 and 2.7% or 7.3 billion miles in May 2015 compared to 2014. Mineta Transportation Institute performed a study showing that when the price of fuel drops below \$3.00 per gallon transit ridership decreases. The average price per gallon of gasoline in 2013 was \$3.49, and in 2014 \$3.34.
- Detours – There have been a number of detours that have affected the fixed route system over the last quarter. The closing of Market Street for bridge work has been ongoing and affects primarily the Brown F and occasionally Lime I routes. Staff cannot directly account for the total ridership that relates to detours, but it does affect the on-time performance of the fixed route system.
- Student Universal Access – The universal access program for the university students was less utilized in the fourth quarter of FY2015 than FY2014. Connect provided 9,507 or 6.17% less rides in the last quarter of FY2015. This also relates to the decreased number of revenue hours that was provided in FY2015. Staff believes the decrease in revenue hours in the fourth quarter lead to the decline of ridership in fourth quarter.

The table below represents the total unlinked passenger trips that Connect Transit has provided for FY2011 through FY2014. Connect has seen large increases in ridership since 2011.





MEMO

DATE: July 28, 2015
TO: Board of Trustees
FROM: Melissa Chrisman, Business Development and Marketing Manager
SUBJECT: Radio Advertising Agreements

PROPOSED ACTION: That that the Agreements with Great Plains Media and Connoisseur Media, for the period from August 2015 through July 2016, in a total contracts amount not to exceed \$29,150 be approved and the General Manager be authorized to execute the necessary documents.

BACKGROUND: Staff recommends the approval of radio advertising agreements with Great Plains Media and Connoisseur Media in FY2016, to create awareness of Connect Transit and highlight its involvement in the community. These stations offer an easily adaptable media option that has a broad reach.

KEY FEATURES OF CONTRACT WITH GREAT PLAINS MEDIA

- Twenty five (25) commercials a week during the first two (2) weeks of the month on 107.7 The Bull
- Commercials will air Monday through Sunday 6am -10pm
- Thirty (30) commercials a week during the first two (2) weeks of the month on 107.7 The Bull Streaming Channel
- The Connect Transit logo and link on www.1077thebull.com
- Ten (10) ads each day, during the first two (2) weeks of the month on the 107.7 The Bull mobile app where listeners can click to download Doublemap
- Quarterly support and partnership presence with Connect Transit community engagement events and activities
- Total contract amount is \$14,300

KEY FEATURES OF CONTRACT WITH CONNOISSEUR MEDIA

- Eighty (80) commercials a month on Hits 100.7
- Eighty (80) commercials a month on Hits 100.7 streaming station
- Commercials will air Monday through Sunday 5am -12am
- Title sponsorship of "Now Trending Top 5" which airs at noon, 5pm, and 9pm daily (exclusive)
- One hundred and twenty (120) live mentions monthly noting Connect Transit as the "Now Trending Top 5" sponsor
- Sixty (60) ten (10) second produced liners monthly noting Connect Transit as the "Now Trending Top 5" sponsor
- Forty (40) thirty (30) second produced promos monthly noting Connect Transit as the "Now Trending Top 5" sponsor
- Quarterly support and partnership presence with Connect Transit community engagement events and activities



- Total contract amount is \$14,850

BUDGET INFORMATION: Funding for this project is available through the 2016 FY operating budget.



Strategic Plan Update – July 2015

Following the adoption of the Connect Transit Strategic Plan, staff has been directed to provide quarterly updates on progress toward the goals set in the plan. Those goals and progress to date is listed below:

Funding

- Submitted USDOT TIGER application for the proposed Downtown Bloomington Transfer Center.

Expanded Services

- DoubleMap bus tracking app has been updated to reflect the new fixed stop system. All stop locations are now represented by dots along with estimated bus arrival times. There are also twice as many ADA announcement points as before.
- The passenger information displays at Uptown Station have been fine-tuned and now provide more accurate bus arrival times as well as its directional destination.

Awareness and Education

- Representatives from staff and board attended the Center for Transportation Excellence Transit Initiatives and Communities Conference to learn more about creating successful local funding initiatives.

Key Relationships/Partnerships

- Connect Transit Community Transportation Advisory Committee had two meetings, including one to provide input on the Comprehensive Operational Analysis.
- Participated in “Stand Up for Transportation Day”, organizing numerous event throughout the community, including a bus driving event for elected officials and their staff.
- Conducted rider surveys and listening sessions for the Comprehensive Operational Analysis.