



# AGENDA

## Meeting of the Connect Transit Board of Trustees

January 28, 2014

4:30 P.M.

### Board Room

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

- A. Call to Order
- B. Roll Call
- C. Executive Session – 5 ILCS 120/(c)(21) - Review of Closed Session Minutes  
5 ILCS 120/(c) (1) – Collective Bargaining
- D. Public Comments
- E. Consent Agenda
  - 1. Approval of Minutes of Previous Meeting of January 7, 2014, Special Meeting of January 11, 2014 and Executive Session of January 7, 2014
  - 2. Disbursements for Month of January, 2014
  - 3. Financial Report for Month of December, 2013
  - 4. Capital and Self Insurance Reserve Fund Balances for month of December, 2013
  - 5. Monthly Statistical Report for month of December, 2013
- F. Old Business
- G. New Business
- H. General Manager's Report
  - 1. Website
  - 2. Bus Procurement
  - 3. Illinois Public Transportation Association Update



- I. Trustee's Comments
  - 1. Status, Advocacy Committee Proposals
  - 2. Strategic Planning – February 1, 2014
  - 3. FY 15 Budget Work Session
  - 4. March 25, 2014 Trustee Meeting
- J. Adjournment



December 2013

# Financial and Statistical Reports

Disbursements to be Approved  
January 28, 2014

<b>Payee</b>	<b>Goods Purchased</b>	<b>Amount</b>
A.T.U. - C.O.P.E.	Payroll Deduction	\$ 194.27
Advocate Medical Group	Drug Testing	\$ 50.00
Ally	Car Lease	\$ 82.00
AlphaCard	PVC Picture Cards	\$ 50.93
Amalgamated Transit Union Local 752	Payroll Deduction	\$ 5,020.65
Andrew Johnson	Car Allowance	\$ 500.00
Bellas Landscaping	Snow Removal	\$ 4,630.00
Bloomington-Normal Human Resource Council	Dues	\$ 160.00
CDS Office Technologies	Office Supplies	\$ 132.51
City of Bloomington	Utilites	\$ 835.59
Comcast Cable	Internet	\$ 399.85
Corn Belt Energy Corp.	Utilites	\$ 4,688.42
Cummins Crosspoint	Bus Parts	\$ 60.92
Dish Network	Television Service	\$ 108.00
Don Owen Tire Service, Inc.	Bus Parts	\$ 115.00
Eitan Weltman	Payroll Deduction	\$ 612.42
Engraving Express	Name Tags	\$ 190.00
Fleet-Net Corporation	Software & Tech Support	\$ 2,810.00
Four Seasons Association	Payroll Deduction	\$ 536.00
Frontier	Telephone	\$ 33.41
G&K Services	Cleaning Uniforms & Rugs	\$ 386.03
GE Capital C/O Ricoh USA Program	Copiers	\$ 431.00
Gillig LLC	Bus Parts	\$ 9,477.03
Health Alliance Medical Plans	Insurance	\$ 76,880.00
Heritage Machine & Welding, Inc.	Bus Parts	\$ 783.30
ICMA Retirement Trust - 457	Pension Plan	\$ 32,010.95
Idaho Child Support	Payroll Deduction	\$ 57.68
Idaho Child Support Receipting	Payroll Deduction	\$ 95.00
Illinois Department of Revenue	Payroll Deduction	\$ 18,361.15
Illinois State Disbursement Unit	Payroll Deduction	\$ 2,925.04
Illinois State University	Internet	\$ 347.84
Inter-City Supply Company	Office Supplies	\$ 87.61
IWIN	Employee Physicals	\$ 564.00
Jennifer Sorenson	Emloyee Reimb. - Event Exp.	\$ 60.64
John H. Germeraad, Trustee	Payroll Deduction	\$ 960.00
Lincoln National Life Insurance Co.	Dental Insurance	\$ 3,145.39
Martin, Hood, Friese & Assoc.	Audit Fees	\$ 8,100.00
Michelin North America, Inc	Tires	\$ 5,535.53
Miller Janitor Supply	Maintenance Supplies	\$ 390.90
Minerva Promotions	Uniforms	\$ 1,398.95
Mutual of Omaha	Insurance	\$ 8,168.75
Napa Auto Parts	Bus Parts	\$ 13.37
Nordines Heating and Cooling Supplies	Filters	\$ 203.52

Oberlander Alarm Systems, Inc.	Security Alarm Serv Fee	\$ 191.00
Office Collection Section-IDOR	Payroll Deduction	\$ 232.61
Payroll - Net		\$ 277,951.05
Petty Cash	Reimbursement	\$ 5.38
Ricoh USA, INC	Copier	\$ 100.60
Schwulst & Roseberry, P.C.	Payroll Deduction	\$ 500.00
Seico, Inc	PVC Prox Cards	\$ 564.00
Southtown Wrecker Service, Inc.,	Towing	\$ 125.00
Staples	Office Supplies	\$ 136.26
Steve Stockton	Employee Reimb. - Training	\$ 418.39
Ted Vulgamott	Employee Reimb. - Tools	\$ 66.66
The Encompass Gas Group, Inc	Welding Supplies	\$ 146.73
The Pantagraph	Subscription	\$ 96.00
Timothy Trunnell	Employee Reimbursement	\$ 124.97
U.S. Postal Service	Stamps	\$ 92.00
United Way of McLean County	Payroll Deduction	\$ 35.50
Verizon Wireless	Mobile Data Terminals for SS	\$ 551.63
Visa	Travel & Meetings	\$ 1,739.35
Visa	Office Supplies/Equipment	\$ 457.45
Visa	Safety/Training	\$ 104.06
Visa	Shipping	\$ 13.71
Visa	Computer Hardware	\$ 260.75
VSP Of Illinois	Vision Insurance	\$ 562.19
		<u>\$ 476,068.94</u>

**Capital Account**

Cummins Crosspoint	Engine Rebuild	\$ 25,502.94
Dell Marketing, L.P.	Servers	\$ 9,062.26
		<u>\$ 34,565.20</u>
Total Capital		
		<u>\$ 510,634.14</u>
Grand Total		

**Bloomington Normal Public Transit  
Balance Sheet**

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Fiscal Year: 2014    Period 6    December - 2013    Division: 99 Board Reports    As of: 12/31/2013

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**Assets**

**Current Assets**

Checking and Savings	\$3,904,780.41
Accounts Receivable	\$4,918,316.25
Inventory Asset - Fuel	\$3,361.51
Inventory Asset - Parts	\$215,982.51
Inventory Asset - Tires	\$0.00
Other Current Assets	\$166,999.33

**Total Current Assets** \$9,209,440.01

Fixed Assets \$13,459,716.98

**Total Assets** \$22,669,156.99

**Liabilities & Equity**

**Liabilities**

Accounts Payable	\$223,491.46
Payroll Liabilities	\$519,649.44
Contracts	\$0.00
Due to Illinois Funds Account	\$2,970,139.22
Deferred Revenue	\$96,178.96
Deficit Funding Advance	\$0.00

**Total Liabilities** \$3,809,459.08

**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 (\$394,247.48)

**Total Liabilities & Equity** \$22,669,156.99

# Bloomington Normal Public Transit Income Statement With Approved Budget

Fiscal Year: 2014	Period 6	Division: 98 Operating Profit/Loss	As of: 12/31/2013		
		Jul-2013 Thru Dec-2013	Approved Budget		
		Year To Date			
		December - 2013			
<b>Operating Revenue</b>					
Passenger Fares	\$61,945.52	8.35%	\$400,891.03	54.01%	\$742,300.00
ISU Contract Fare	\$39,701.20	8.33%	\$238,207.20	50.00%	\$476,415.00
Other Contract Fares	\$9,946.03	6.63%	\$59,675.02	39.78%	\$150,000.00
Advertising Revenue	\$0.00	0.00%	\$0.00	0.00%	\$15,000.00
Miscellaneous Revenue	\$363.43	18.17%	\$3,787.30	189.37%	\$2,000.00
<b>Total Operating Revenue</b>	<b>\$111,956.18</b>	<b>8.08%</b>	<b>\$702,560.55</b>	<b>50.70%</b>	<b>\$1,385,715.00</b>
<b>Operating Expenses</b>					
Operators Wages	\$315,509.69	7.64%	\$1,958,712.09	47.42%	\$4,130,570.00
Maintenance Wages	\$61,135.52	6.97%	\$352,225.73	40.15%	\$877,297.00
Adminsitration Wages	\$56,608.78	8.07%	\$258,267.35	36.81%	\$701,655.00
Employer Payroll Tax Expense	\$31,550.27	6.76%	\$192,599.19	41.26%	\$466,778.00
Retirement Plan	\$14,494.75	5.80%	\$92,811.39	37.12%	\$250,000.00
Group Insurance	\$75,379.08	8.41%	\$410,204.07	45.78%	\$896,002.00
Uniform Expense	\$1,901.27	12.27%	\$15,189.30	98.00%	\$15,500.00
Professional Services	\$12,116.63	12.78%	\$43,389.96	45.77%	\$94,800.00
Outside Repair-Labor	\$904.30	1.15%	\$48,819.74	62.27%	\$78,400.00
Contract Maintenance Services	\$30,868.43	32.15%	\$49,152.75	51.20%	\$96,000.00
Custodial Services	\$432.15	6.75%	\$2,411.90	37.69%	\$6,400.00
Employee Recruiting/Testing/Temp Help	\$755.42	2.88%	\$19,572.83	74.71%	\$26,200.00
Fuel	\$88,937.59	7.39%	\$594,658.52	49.41%	\$1,203,420.00
Lubricants	\$201.66	0.88%	\$3,855.49	16.76%	\$23,000.00
Tires	\$5,535.53	6.83%	\$29,026.96	35.79%	\$81,100.00
Bus Repair Parts	\$5,402.82	4.50%	\$83,762.77	69.80%	\$120,000.00
Other Materials & Supplies	\$3,209.95	10.52%	\$29,276.24	95.99%	\$30,500.00
Shelters/Signs/Shop Tools	\$545.00	1.47%	\$7,947.75	21.48%	\$37,000.00
Computer and Office Supplies	\$10,276.12	7.53%	\$73,717.60	54.01%	\$136,500.00
Utilities	\$10,814.33	8.62%	\$54,228.96	43.21%	\$125,500.00
Corporate Insurance	\$8,427.29	4.62%	\$111,806.48	61.30%	\$182,378.00
Dues/Subscriptions/Fees	\$1,231.00	4.40%	\$20,158.00	71.99%	\$28,000.00
Printing/Marketing/Training	\$6,458.14	2.66%	\$79,144.21	32.57%	\$243,000.00
<b>Total Operating Expenses</b>	<b>\$742,695.72</b>	<b>7.54%</b>	<b>\$4,530,939.28</b>	<b>46.00%</b>	<b>\$9,850,000.00</b>
<b>Operating Assistance</b>					
Operating Deficit	(\$630,739.54)	7.45%	(\$3,828,378.73)	45.23%	(\$8,464,285.00)
Illinois Downstate Operating Assistance	\$482,518.02	7.56%	\$2,940,076.55	46.04%	\$6,386,250.00
FTA 5307 Operating Assistance	\$147,182.00	7.08%	\$872,696.80	42.00%	\$2,078,035.00
<b>Total Operating Assistance</b>	<b>\$629,700.02</b>	<b>7.44%</b>	<b>\$3,812,773.35</b>	<b>45.05%</b>	<b>\$8,464,285.00</b>

Connect Transit  
Local Capital and Self-Insurance Fund Balance  
December 2013

<b><u>Self-Insurance Fund:</u></b>	<b><u>The Illinois Funds- Cash Balance</u></b>	
12/01/13	Beginning Balance	\$ 106,837.58
12/31/13	Additions - Interest Income	\$ 1.58
12/31/13	Ending Balance	<u>\$ 106,839.16</u>

<b><u>Local Capital Reserve:</u></b>	<b><u>The Illinois Funds- Cash Balance</u></b>	
12/01/13	Beginning Balance	\$ 2,086.70
12/31/13	Additions - Interest Income	\$ 0.03
12/31/13	Ending Balance	<u>\$ 2,086.73</u>

<b><u>Local Capital</u></b>	<b><u>Commerce Bank - Cash Balance</u></b>	
12/01/13	Beginning Balance	\$ 2,622,225.38
12/05/13	Deposit - Bloomington	\$ 45,053.01
12/12/13	Think Graphic Design	\$ (1,969.17)
12/12/13	Cummins	\$ (50,897.59)
12/31/13	Additions - Interest Income	\$ 348.06
12/31/13	Ending Balance	<u>\$ 2,614,759.69</u>

<b><u>FTA &amp; IDOT Capital</u></b>	<b><u>The Illinois Funds- Cash Balance</u></b>	
12/01/13	Beginning Balance	\$ 43,594.53
12/31/13	Additions - Interest Income	\$ 0.64
12/31/13	Ending Balance	<u>\$ 43,595.17</u>

**Total Reserve Capital Account**     \$ 2,660,441.59

**Breakdown of the Local Capital Reserve Fund- Cash Balance:**

Local Capital #1	Local Capital #2
<u>\$ 43,595.17</u>	<u>\$ 2,616,846.42</u>

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

	<u>FY14 Received</u> 12/31/2013	<u>FY14 Receivable</u> 12/31/2013
Bloomington	\$ 225,265.05	\$ 45,053.01
Normal	\$ 185,091.96	\$ -
Total YTD	<u>\$ 410,357.01</u>	<u>\$ 45,053.01</u>

**Local Capital Reserve Fund Balance - Account Value**

	12/31/13	Cash Balance	\$	2,660,441.59				
	12/31/13	Loans to Operating	\$	2,970,139.22				
	12/31/13	Reserve fund for underground storage tank (Cap. I)	\$	(40,000.00)				
	12/31/13	Ending Balance	<u>\$</u>	<u>5,590,580.81</u>				
<table border="0" style="width: 100%;"> <tr> <td style="text-align: center;">Local Capital #1</td> <td style="text-align: center;">Local Capital #2</td> </tr> <tr> <td style="text-align: right;"><u>\$ 3,595.17</u></td> <td style="text-align: right;"><u>\$ 5,586,985.64</u></td> </tr> </table>					Local Capital #1	Local Capital #2	<u>\$ 3,595.17</u>	<u>\$ 5,586,985.64</u>
Local Capital #1	Local Capital #2							
<u>\$ 3,595.17</u>	<u>\$ 5,586,985.64</u>							



	Dec 2013					Dec 2012					% Change				
	Customers	Revenue Miles	Revenue Hours	Boardings per Revenue Hour		Customers	Revenue Miles	Revenue Hours	Boardings per Revenue Hour		Customers	Revenue Miles	Revenue Hours	Boardings per Revenue Hour	
<b>Connect Transit</b>															
Green A (2 buses)	18,417	9,848	710	25.94		18,268	9,765	708	25.79		0.9%	0.8%	0.3%	0.6%	
Red B (2 buses)	15,398	9,275	729	21.12		16,266	9,225	727	22.38		-5.3%	0.5%	0.3%	-5.6%	
Purple C (2 buses)	10,376	8,717	724	14.33		10,998	9,425	723	15.22		-5.7%	-7.5%	0.2%	-5.8%	
Pink D (1 bus)	5,853	4,473	342	17.11		5,751	4,485	341	16.85		1.8%	-0.3%	0.2%	1.5%	
Blue E (1 bus)	5,202	5,242	374	13.92		4,342	5,230	374	11.63		19.8%	0.2%	0.1%	19.7%	
Brown F (2 buses)	9,237	10,249	755	12.23		8,802	10,215	753	11.68		4.9%	0.3%	0.2%	4.7%	
Yellow G (2 buses)	15,055	10,354	744	20.23		16,284	9,995	742	21.94		-7.5%	3.6%	0.2%	-7.8%	
Orange H (2 buses)	13,515	9,892	741	18.23		14,668	9,955	739	19.83		-7.8%	-0.6%	0.3%	-8.0%	
Lime I (2 buses)	16,306	12,450	724	22.51		17,958	12,625	724	24.79		-9.2%	-1.4%	0.0%	-9.2%	
Teal J (1 bus)	2,720	5,731	338	8.04		1,723	9,325	364	4.74		57.9%	-38.5%	-7.0%	69.7%	
Aqua K (1 bus)	6,077	5,864	373	16.28		6,370	5,955	373	17.08		-4.6%	-1.5%	0.1%	-4.7%	
Heartland Exp (1 bus)	454	252	40	11.44		28	51	2	11.34		1521.4%	397.0%	1506.9%	0.9%	
ISU Tri Towers (2 buses)	13,759	2,128	200	68.80		9,676	2,128	200	48.38		42.2%	0.0%	0.0%	42.2%	
ISU College Station (2 buses)	3,448	3,240	245	14.09		5,524	3,240	245	22.58		-37.6%	0.0%	0.0%	-37.6%	
Nite Ride (3 buses)	2,159	2,360	176	12.34		2,365	2,662	193	12.25		-8.7%	-11.3%	-9.3%	0.7%	
Holiday Express	252	1,340	67	3.79		-	-	-	-		-	-	-	-	
Total Fixed Route	137,976	100,073	7,215	19.12		139,003	104,281	7,209	19.28		-0.7%	-4.0%	0.1%	-0.8%	
<b>Demand Response</b>															
Connect Mobility	4,353	24,537	1,656	2.63		3,589	15,549	1,259	2.85		21.3%	57.8%	311.5%	-7.8%	
Connect Late Night	512	2,777	182	2.81		576	3,304	205	2.81		-11.1%	-16.0%	-11.2%	0.1%	
Total Demand Response	4,865	27,314	1,838	2.65		4,165	18,853	1,464	2.84		16.8%	44.9%	25.5%	-7.0%	
<b>SYSTEM TOTALS</b>	142,841	127,387	9,053	15.78		143,168	123,134	8,673	16.51		-0.2%	3.5%	4.4%	-4.4%	



		Month: Dec 2013			
		Target	FY2014	FY2013	% Change
Effectiveness	Total Boardings per Revenue Hour	15.0	15.8	16.5	-4.4%
	Total Boardings per Capita	1.0	1.1	1.1	-0.2%
	Total Boardings per Revenue Mile	1.0	1.1	1.2	-3.6%
Safety	Total Preventable Accidents (Fixed Route and Demand Response)	0.0	1	0	100.0%
	Preventable Accidents per 100,000 Miles	0.0	1	0	100.0%
Efficiency	Farebox Recovery Ratio	13.3%	15.0%	14.8%	1.9%
	Average Fare	\$ 0.68	\$ 0.78	\$ 0.75	4.5%
	Cost per Revenue Hour	\$ 74.22	\$ 82.04	\$ 83.68	-2.0%
	Cost per Customer	\$ 5.10	\$ 5.20	\$ 5.07	2.6%
	Operating Assistance Investment per Customer	\$ 4.42	\$ 4.42	\$ 4.32	2.2%
	Total Customers		142,841	143,168	-0.2%
Base Statistics for Calculations	Total Revenue Hours		9,053	8,673	4.4%
	Total Revenue Miles		127,387	123,134	3.5%
	Total Bloomington-Normal Population (per the 2010 US Census)		129,107	129,107	0.0%
	Total Operating Expense		\$ 742,696.00	\$ 725,764.00	2.3%
	Total Operating Revenue (includes all directly-generated revenue such as Universal Access)		\$ 111,593.00	\$ 107,058.00	4.2%

Analysis & Interpretation



	FY14 October - December 2013					FY13 October - December 2012					% 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)	68,784	30,308	2,185	31.47		69,795	29,661	2,185	31.94		-1.4%	2.2%	0.0%	0.0%	-1.4%
Red B (2 buses)	56,020	28,504	2,244	24.97		62,014	28,461	2,244	27.64		-9.7%	0.2%	0.0%	0.0%	-9.7%
Purple C (2 buses)	33,878	27,474	2,229	15.20		36,436	29,077	2,229	16.35		-7.0%	-5.5%	0.0%	0.0%	-7.0%
Pink D (1 bus)	20,232	13,768	1,053	19.21		20,403	13,833	1,053	19.37		-0.8%	-0.5%	0.0%	0.0%	-0.8%
Blue E (1 bus)	17,208	16,121	1,151	14.95		15,195	16,706	1,151	13.20		13.2%	0.1%	0.0%	0.0%	13.2%
Brown F (2 buses)	29,520	31,577	2,325	12.70		28,102	31,435	2,325	12.09		5.0%	0.5%	0.0%	0.0%	5.0%
Yellow G (2 buses)	51,439	31,562	2,291	22.45		55,032	30,835	2,291	24.02		-6.5%	2.3%	0.0%	0.0%	-6.5%
Orange H (2 buses)	47,081	30,656	2,282	20.63		50,690	31,021	2,282	22.22		-7.1%	-1.2%	0.0%	0.0%	-7.1%
Lime I (2 buses)	54,415	38,507	2,231	24.39		56,949	38,428	2,231	25.53		-4.4%	0.2%	0.0%	0.0%	-4.4%
Teal J (1 bus)	8,886	21,025	1,042	8.53		6,293	28,498	1,123	5.60		41.2%	-26.2%	-7.2%	0.0%	52.2%
Aqua K (1 bus)	20,649	18,147	1,150	17.96		21,570	18,363	1,150	18.76		-4.3%	-1.2%	0.0%	0.0%	-4.3%
HCC Express (1 bus) (NIMPHS)	2,910	1,372	216	13.47		92	183	9	10.30		3063.0%	648.5%	2319.8%	0.0%	30.7%
ISU Tri Towers (2 buses)	78,575	10,640	1,000	78.58		59,281	10,853	996	59.55		32.5%	-2.0%	0.5%	0.5%	32.0%
ISU College Station (2 buses)	20,117	16,200	1,223	16.44		35,331	16,524	1,207	29.26		-43.1%	-2.0%	1.3%	1.3%	-43.8%
Nite Ride (3 buses)	14,187	12,755	955	14.86		14,874	12,627	918	16.20		-4.6%	1.0%	4.0%	4.0%	-8.3%
Total Fixed Route	523,901	328,606	23,576	22.22		532,057	335,905	23,393	22.74		-1.5%	-2.2%	0.8%	0.8%	-2.3%
Demand Response															
Connect Mobility	14,301	71,985	5,285	2.71		12,238	55,890	4,358	2.81		16.9%	28.8%	21.3%	21.3%	-3.6%
Connect Late Night	1,646	9,285	593	2.78		1,815	10,642	676	2.68		-9.3%	-12.9%	-12.3%	-12.3%	3.4%
Total Demand Response	15,947	81,260	5,878	2.71		14,053	66,532	5,034	2.79		13.5%	22.1%	16.8%	16.8%	-2.8%
SYSTEM TOTALS	539,848	409,866	29,454	18.33		546,110	402,437	28,427	19.21		-1.1%	1.8%	3.6%	3.6%	-4.6%



Month: FY14 October - December 2013

	Target	FY2014	FY2013	% Change
<b>Effectiveness</b>				
Total Boardings per Revenue Hour	15.0	18.3	19.2	-4.8%
Total Boardings per Capita	1.0	4.2	4.2	-1.1%
Total Boardings per Revenue Mile	1.0	1.3	1.4	-2.9%
<b>Safety</b>				
Total Preventable Accidents (Fixed Route and Demand Response)	0.0	4	3	33.3%
Preventable Accidents per 100,000 Miles	0.0	16	12	35.8%
<b>Efficiency</b>				
Farebox Recovery Ratio	13.3%	14.3%	15.7%	-9.1%
Average Fare	\$ 0.68	\$ 0.65	\$ 0.69	-5.4%
Cost per Revenue Hour	\$ 74.22	\$ 83.38	\$ 83.96	-0.7%
Cost per Customer	\$ 5.10	\$ 4.55	\$ 4.37	4.1%
Operating Assistance Investment per Customer	\$ 4.42	\$ 3.90	\$ 3.69	5.8%
<b>Base Statistics for Calculations</b>				
Total Customers		539,848	546,110	-1.1%
Total Revenue Hours		29,454	28,427	3.6%
Total Revenue Miles		409,866	402,437	1.8%
Total Bloomington-Normal Population (per the 2010 US census)		129,107	129,107	0.0%
Total Operating Expense		\$ 2,455,885.00	\$ 2,386,831.00	2.9%
Total Operating Revenue (includes all directly-generated revenue such as Universal Access)		\$ 350,105.00	\$ 374,193.00	-6.4%

Analysis & Interpretation



Statistics	FY14 YTD				FY13 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)	139,162	60,163	4,371	31.84	147,703	60,145	4,373	33.78	-5.8%	0.0%	0.0%	-5.8%
Red B (2 buses)	112,092	57,014	4,488	24.98	116,034	56,665	4,484	25.88	-3.4%	0.6%	0.1%	-3.5%
Purple C (2 buses)	71,634	55,326	4,457	16.07	76,924	57,773	4,462	17.24	-6.9%	-4.2%	-0.1%	-6.8%
Pink D (1 bus)	40,595	27,566	2,107	19.27	40,396	27,485	2,110	19.15	0.5%	0.3%	-0.2%	0.6%
Blue E (1 bus)	34,116	32,248	2,302	14.82	30,713	32,003	2,300	13.96	11.1%	0.8%	0.1%	11.0%
Brown F (2 buses)	58,261	63,118	4,649	12.53	56,536	62,548	4,649	12.16	3.1%	0.9%	0.0%	3.1%
Yellow G (2 buses)	101,580	62,954	4,582	22.17	109,384	61,382	4,581	23.88	-7.1%	2.6%	0.0%	-7.1%
Orange H (2 buses)	94,449	61,258	4,563	20.70	100,309	61,403	4,568	21.96	-5.8%	-0.2%	-0.1%	-5.8%
Lime I (2 buses)	110,659	76,721	4,462	24.50	112,857	76,808	4,463	25.29	-1.9%	-0.1%	0.0%	-1.9%
Teal J (1 bus)	16,476	43,498	2,121	7.77	12,965	56,901	2,256	5.75	27.1%	-23.6%	-6.0%	35.2%
Aqua K (1 bus)	42,988	36,342	2,299	18.69	44,420	36,486	2,297	19.34	-3.2%	-0.4%	0.1%	-3.3%
HCC Express (1 bus) (NCWTS)	4,940	2,156	340	14.55	143	273	13	10.75	3354.5%	689.7%	2453.2%	35.3%
ISU Tri Towers (2 buses)	124,677	17,024	1,590	78.42	85,511	17,024	1,576	54.27	45.8%	0.0%	0.9%	44.5%
ISU College Station (2 buses)	33,185	25,920	1,941	17.10	57,471	25,920	1,917	29.98	-42.3%	0.0%	1.2%	-43.0%
Nite Ride (3 buses)	23,758	21,646	1,629	14.59	24,012	21,732	1,580	15.20	-1.1%	-0.4%	3.1%	-4.0%
Total Fixed Route	1,008,562	642,954	45,900	21.97	1,015,383	654,548	45,628	22.25	-0.7%	-1.8%	0.6%	-1.3%
Demand Response												
Connect Mobility	28,080	138,382	9,037	3.11	28,950	112,810	8,411	2.85	17.2%	22.9%	7.4%	9.1%
Connect Late Night	3,322	18,325	1,289	2.58	3,683	19,284	1,543	2.39	-9.8%	-5.0%	-16.5%	8.0%
Total Demand Response	31,402	156,707	10,326	3.04	27,633	131,894	9,954	2.78	13.6%	18.8%	3.7%	9.5%
SYSTEM TOTALS	1,039,964	799,661	56,226	18.50	1,043,016	786,442	55,582	18.77	-0.3%	1.7%	1.2%	-1.4%



**Metrics**

		Month: 2014 YTD			
		Target	FY2014	FY2013	% Change
Effectiveness	Total Boardings per Revenue Hour	15.0	18.5	18.8	-1.4%
	Total Boardings per Capita	1.0	8.1	8.1	-0.3%
	Total Boardings per Revenue Mile	1.0	1.3	1.3	-1.9%
Safety	Total Preventable Accidents (Fixed Route and Demand Response)	0.0	7	7	0.0%
	Preventable Accidents per 100,000 Miles	0.0	56	55	1.7%
Efficiency	Farebox Recovery Ratio	13.3%	15.4%	15.4%	-0.1%
	Average Fare	\$ 0.68	\$ 0.67	\$ 0.64	4.9%
	Cost per Revenue Hour	\$ 74.22	\$ 80.58	\$ 77.82	3.6%
	Cost per Customer	\$ 5.10	\$ 4.36	\$ 4.15	5.1%
	Operating Assistance Investment per Customer	\$ 4.42	\$ 3.68	\$ 3.51	5.1%
Base Statistics for Calculations	Total Customers		1,039,964	1,043,016	-0.3%
	Total Revenue Hours		56,226	55,582	1.2%
	Total Revenue Miles		799,661	786,442	1.7%
	Total Bloomington-Normal Population (per the 2010 US Census)		129,107	129,107	0.0%
	Total Operating Expense		\$ 4,530,938.00	\$ 4,325,331.00	4.8%
	Total Operating Revenue (includes all directly-generated revenue such as Universal Access)		\$ 698,773.00	\$ 668,005.00	4.6%

**Analysis & Interpretation**

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