

TENTATIVE AGENDA
FORT WAYNE PUBLIC TRANSPORTATION CORPORATION
BOARD OF DIRECTORS MEETING
ORDER OF BUSINESS
THURSDAY, SEPTEMBER 13, 2018 AT 5:30 PM
801 LEESBURG RD.
FORT WAYNE, IN 46808

**TDP/COA Progress Report Webinar with SRF Consultant Bill Troe 4:00-5:30pm,
Citilink Conference Room**

REGULAR MEETING:

1. Roll call of members
2. Reading, correcting and approval of the Minutes of the previous meeting(s):
 - a. Regular Board Meeting Minutes (8/9/2018)
 - b. Marketing Committee Meeting Minutes (9/5/2018)
3. Communications from the public, including petitions and remonstrances:
4. Reports in the following order:
 - a. Board of Directors Reports:
 - i. Finance Committee:
 - ii. Personnel Committee:
 - iii. Marketing Committee:
 - iv. Legislative Committee:
 - v. Executive Committee:
 - vi. Transportation Planning Committee:
 - b. Staff Reports:
 - i. Controller's Report:
 1. Record of Transmittals
 - ii. General Manager's Report
5. Introduction and/or Adoption of Resolutions and Ordinances:
 - a. Resolutions:
 - b. Appropriations Ordinances:
 - c. General Ordinances:
6. Old Business:
7. New Business:
8. Open Discussion by the Board

FORT WAYNE PUBLIC TRANSPORTATION CORPORATION
Board Minutes
August 9, 2018

The August meeting of the Board of Directors of the Fort Wayne Public Transportation Corporation/ Citilink was held on Thursday August 9, 2018 with the regular meeting starting at 5:30 pm at the Citilink offices, 801 Leesburg Road, Fort Wayne, Indiana.

Directors Present: Mr. Glynn Hines, Ms. Sherese Fortriede, Mr. Ronald Steinman, Mr. Nelson Coats, Ms. Lana Keesling, Mr. Nathan Hartman, and Mr. Howard Traxmor.

Directors Absent: None

Staff Present: Ms. Betsy Kachmar, Ms. Jean Marie Boykins, Mr. Bruce Miller, Mr. Jason Trabert, Ms. Claudia Harris-Stevenson,

Others Present: Mr. Denny Logan, Corporate Counsel, Mr. Tom Trent, Corporate Counsel, Ms. Aidana Adilov, Corporate Counsel

Mr. Hines began with roll call of members. Mr. Hines noted that all Board Members were present.

Approval of Minutes: Mr. Hines moved to the reading, correcting and approval of the previously distributed regular Board Meeting minutes of 7/12/2018 (with correction regarding the Trip Planner discussion distributed by Howard Traxmor), Executive Session Meeting Minutes of 7/12/2018, Marketing Committee Meeting Minutes of 7/26/2018 and Finance Committee Meeting Minutes of 7/26/2018 (with correction adding Mr. Trent as attending). Mr. Steinman made the motion to approve all sets of minutes as corrected. Ms. Fortriede seconded. Corrected minutes were approved unanimously.

Communications from the Public, Including Petitions and Remonstrance's: None

Board of Directors Committee Reports:

Finance Committee – Minutes attached.

Personnel Committee –No report.

Marketing Committee – Minutes attached.

Legislative Committee –Tour with Rep. Dave Heine on July 18th

Executive Committee – No report.

Transportation Planning Committee–No report.

Staff Reports:

Controller's Report

Mr. Miller distributed the Record of Transmittals for the month of August.

Mr. Steinman made motion to approve record of transmittals. Ms. Keesling seconded. They were approved unanimously, with Mr. Coats abstaining from any payments to DWD.

Operating revenue was up 5.50% over the same time frame the prior year. Non-operating revenue is up about 2% over the total amount of operating revenue from the prior year. Operating expenses were up

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August 9, 2018

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about 5.3%. Bulk of this is salaries, with normal pay increases and some overtime due to need of new drivers. Fuel is up as compared to the same time frame last year. We have about \$73,000 in consulting expenses year-to-date related to the TDP.

Citilink's cash position as of July 31, 2018 is roughly \$485,000 lower than the same time frame last year.

Reviewed the Matching fund \$154,761 which was reduced with the local match of the Hybrid buses that we purchased. This amount was taken out of the Matching fund temporarily and will see how the year goes and will decide at the end of the year if the local match for those buses will come out of the operating fund instead if there is room in the budget.

Statement of Net Earnings: For the month of July, sick pay had a larger than normal dollar amount due to one person who retired with a significant sick balance. Professional and Technical for the month of July includes payment for TDP and actuarial work related to the year-end audit. We are \$675,000 under budget for Total Operating Expenses year to date.

Mr. Traxmor asked about federal outlays under the revenue section that are remaining for the rest of the year, is that a substantial amount? Mr. Miller explained the accrual process and that for the term month it is not larger than usual. Mr. Traxmor requested additional explanation regarding the FTA 5307. Mr. Miller explained the FTA 5307 Operations line item and that 7/12 of the number is \$577,024 and that we don't need to draw down as much. We try to limit ourselves to half a million dollars so the number \$291,669 represents 7/12 of \$577,024. The FTA 5310 – Operational Funds Pass Thru line item will see an increase later in the year once grant is approved but that line item will likely be under budget at year end. Purchased transportation will be well under budget but is offset by the revenue line item FTA 5310 – Operational Funds Pass Thru.

Acting General Manager Report:

- Triennial Review: Ms. Kachmar will continue providing follow up information in regards to the reviewer's preliminary report. Deadline for compliance is mid-November.
- Capital Projects: We have selected Safety Vision as the camera upgrade provider. Strategy will be to do a demo install first to make sure it all works then the rest of the buses can be done quickly. It is our plan to purchase (4) gasoline powered small transit buses which will be purchased off the State Quantity Purchase Award agreement; just like the FTA 5310 vehicles that we help social service agencies buy. The current quote for those vehicles as of today is \$276,568 for (4) small transit buses. 80% federal share and 20% local share. Mr. Coats made the motion to approve the purchase of the (4) small transit buses. Mr. Steinman seconded. Purchase of (4) small buses was approved unanimously.
- Bus Barn Roof Discretionary Request: We need a new roof on the barn so we have also applied for federal money for the roof project. Proposal submitted August 6 was for \$1.7M federal share. We are planning to put solar panels on the roof top and we would also be getting a generator backup and allow us to be off the grid & self-sufficient. Special thanks to Mr. Trabert for getting the background materials needed for the proposal.
- Fuel: Mr. Trabert has locked in fuel from January until June, 2019 at \$2.2857/gallon.
- Contract Negotiations: The confirmed date as of now is October 16th through 18th. This has been confirmed with all parties involved.

- **Marketing/Community Relations:** We have confirmed renewal for the Cougar Express Service with the University of Saint Francis. We have not renewed the campusLink contract with Ivy Tech; it will not be a sponsored Citilink service any longer. Ivy Tech has contracted with CTN to provide that service for them this year.
- **2nd Annual Summer Celebration:** Big crowd approximately 7,000 per Mr. Hines.
- **Social Media Highlights:** Kudo's to driver, Lavonne Dixie who saved someone's life. The passenger she was picking up did not come out and the dog was scratching on the glass of the door. Ms. Dixie reported her concerns and Dispatch called 911. Ms. Kachmar will put this on social media thanking Ms. Dixie for going above and beyond.
- **Fixed Route:** Ridership is up significantly by almost 5%. Access ridership is up 6%.

Introduction and/or Adoption of Resolutions and Ordinances: None

Old Business: Mr. Logan gave report on communication with RATP Dev since the last board meeting. As you recall, the board passed a resolution at the last meeting in respect to the amount of money paid to RATP Dev while Citilink did not have an Assistant General Manager and Ms. Kachmar was Acting General Manager. Mr. Miller prepared the check. Mr. Logan prepared the letter. RATP Dev has cashed the check. Mr. Logan sent a copy of the cashed check to Mr. Roslansky, in-house lawyer for RATP Dev. Mr. Roslansky sent Mr. Logan a reply communication that he had not spoken to Mr. Rigler about the amount but would circle back with us if there was an issues. To date, we have not heard back from them. According to Mr. Logan's calculations that was a savings of roughly \$32,000 during that period of time where we did not have an Assistant General Manager. In the letter that Mr. Logan sent to RATP Dev he also addressed the 2nd resolution that was passed last month requesting that RATP Dev consider an increase in pay for the time Ms. Kachmar served as Acting General Manager. Ms. Kachmar let Mr. Logan know that they have responded positively to the board's request; not equivalent to the savings but have provided a bonus. Mr. Roslansky also responded positively to Rothberg Logan Law firm being involved in the collective bargaining process and welcomes their presence.

Per Mr. Traxmor's suggestion, Ms. Kachmar has added and distributed a revised version of the Citilink Board Member Governance Overview that was distributed at the last meeting: Referring to *\$1,200 allowable payment that the board does not receive per year.*

New Business:

- 2019 Budget Distributed by Mr. Miller.

Mr. Traxmor had questions. Mr. Miller explained the process for the 2019 budget and that he went into greater depth on the 2019 Budget assumptions at the July 26th Finance Committee Meeting. The 2019 Budget schedule was included in the Board packet.

Questions from Mr. Traxmor:

1. Heat, lights and water have seen increases in 2018 but yet we didn't increase the budget for 2019. Why?
2. Why is Greyhound income going down?
3. How long is the contract?

Question Mr. Steinman:

1. When we negotiate the new union contract will the budget need to be approved before the CBA contract is completed? Yes, budget approval process is independent of CBA negotiations.

Answers: We just submitted the discretionary grant for a roof and solar project. We have invested in new electronic doors, new heating units, LED lights - and kudos to Mr. Trabert for doing all of the LED lights in house. These investments may result in lower energy costs. In 2018 we had a winter/spring period that was abnormal resulting in much higher than normal heating costs. We believe the 2019 budget is still appropriate for this line item. Regarding Greyhound income: when more clients are booking online we do not get any commission. If clients order online and we print tickets for them we get less percentage than if they purchase in person. We get data on how many people are going through, more people use the service than we get paid for.

Mr. Coats made motion to approve the 2019 Budget for submission and schedule. Mr. Steinman seconded. The 2019 budget and schedule were approved unanimously.

Open Discussion by the Board:

Mr. Miller discussed the need for an indemnity agreement through an insurance company to demonstrate financial responsibility with regard to fuel tank liability, per state requirement. The most economical option is a \$15,000 Performance Bond that costs \$330. Mr. Steinman made motion to approve the Performance Bond. Ms. Fortriede seconded. The Performance Bond was approved unanimously.

Mr. Logan welcomed Mr. Trent attorney with Rothberg, Logan Warsco law firm and Ms. Adilov, new attorney with the Rothberg, Logan Warsco law firm. Mr. Logan explained the transition plan with Rothberg Logan. He has already met with Citilink management staff to discuss this transition. Mr. Trent will begin being the primary contact for Citilink effective January 1, 2019. Mr. Palmison has experience with grievance and arbitration and will also be with Mr. Logan during the upcoming bargaining negotiations and Mr. Storer will continue representing Citilink regarding self-insured claims and continue working with Ms. Boykins with claim, FMLA and WC. In 2019 Mr. Logan will see himself as a support team and Mr. Trent will be the primary. Mr. Logan will continue to do mentoring and education process with the team of attorneys without increasing Citilink's fees for services. Mr. Hines noted that Mr. Trent comes highly recommended.

Ms. Fortriede mentioned that they have had two TDP/COA Steering Committee Meetings with the consultants to review the findings from the surveys and peer review. We need good board buy in and suggests that the board set aside adequate time to discuss either as retreat time or executive session before board meeting. Ms. Fortriede would like to make sure that the board has adequate time to share input on this. Chairman Hines indicated he trusts Ms. Fortriede's judgement in gathering data and then bringing the all the ideas (at one time) to the board). Ms. Fortriede indicated that it will probably take at least 2 hours and suggested 4:00 pm before the next board meeting.

There being no further business, the meeting adjourned at 6:41 PM.

Attest:

Glynn Hines
Chairman

Sherese Fortriede
Vice Chairman

FORT WAYNE PUBLIC TRANSPORTATION CORPORATION
Marketing Committee Meeting
September 5, 2018

The Marketing Committee of the Board of Directors of Fort Wayne Public Transportation Corporation held a meeting at Citizen's Square room 335 on Wednesday July, 5 2018 beginning at 1:00 PM.

Board Members Present: Sherese Fortriede, Chair, Lana Keesling, Nelson Coats & Howard Traxmor

Others Present: Betsy Kachmar, Asst. GM, Stephen J. Bailey, Social Media Consultant, Mark Russett, Website Consultant, and Bill Troe, TDP/COA Consultant (by phone).

Consultant Reports: Activity reports on social media and website interactions. Top website pages are route information. Most access our website via search engine rather than direct address of fwcitlink.com. Mark will provide more data on historical trends and number of new users. Facebook page is at 2,100 likes and getting 10-20 new likes each month. Twitter is at 677 followers. Discussed adding Instagram and Stephen will submit a proposal to test through the end of the year. Focus will be on reworking Moving Stories and collecting new.

Transit Awareness Campaign: Asher declined the request to provide a basic campaign and suggested we work with Stephen & Mark on this. Betsy meet with them on August 9 and developed a campaign plan. Mark presented "Discover your Window of Opportunity" graphics which were discussed. Sherese questioned using town as a descriptor. Other tag lines were considered. Betsy will forward 'window' photos from her archives & Mark will rework. Should be able to roll out in the next few weeks.

Citilink 2030 Plan Outreach: Discussed timeline and strategies regarding public involvement in the planning process. Issue 3 of newsletter is in process. Bill Troe will follow up on discussion ideas.

Connections: Betsy will meet with USF META students on September 6 to solicit their assistance with Citilink marketing projects. Attempting to coordinate with new USF Marketing staff on Cougar Express promo.

The meeting adjourned at 2:30 PM

ATTEST:

Glynn Hines, Chairman

Ron Steinman, Secretary



Fort Wayne Public Transportation Corporation
801 Leesburg Rd.
Fort Wayne, Indiana 46808

To: Citilink Board of Directors

From: John Haenftling, General Manager

Date: September 7, 2018

Re: Board Meeting Thursday, September 13, 2018

Here is an update on current projects and notes for your next board meeting which is set for Thursday, September 13, 2018 at 5:30 PM in the Conference Room at the Citilink Offices, 801 Leesburg Road. Please contact Jean Marie Boykins if you are unable to attend the meeting.

Citilink 2030 - Transit Development Plan: Consultants hosted a web based discussion with the TDP Steering Committee on August 9, 2018. **Another session is scheduled to occur from 4:00-5:30 prior to the September Board meeting to involve all Board members in the TDP development.** The second newsletter was prepared by the consultant and has been distributed to stakeholders and throughout the community.

Financial (Goal 5: Financial Responsibility)

- **Triennial Site Review:** Received notification from Ace Rassul from FTA Region V that all remaining issues have been recommended for closeout. Deadline for compliance is mid-November.
- **Capital Projects:** The camera update project is proceeding with a demonstration of two units beginning on Monday, September 10. Once the demonstration is complete, a fleet retrofit will be scheduled. Four small buses have been ordered, one flex and three access buses. These are gasoline powered engines. Delivery is anticipated in early 2019. The bus barn roof replacement and solar panel grant application was submitted on August 3, 2019.
- **2019 Budget Development:** The Citilink Board approved the proposed 2019 budget at its meeting on August 9, 2018. The budget has now been forwarded to the City of Fort Wayne Controllers Office and will be introduced to City Council on September 11. A public hearing and discussion of the budget is scheduled for September 18 and passage by City Council scheduled for October 9, 2018.

PMTF: Citilink was informed in late August that the state has reinstated the 3% reversion policy to the PMTF for 2019 due to lower revenues and poor revenue projections. This plan is despite promises that the state would not implement the 3% reversion. Mark Palmer has been engaged to lobby the state to eliminate the 3% reversion policy for 2019. Citilink's 2019 PMTF allocation is \$2,093,009; a \$14,325 decrease (0.7%).

Employee/Board Development (Goal 3: Employee & Board Development)

- **Contract Negotiations:** Management staff continues to work toward CBA negotiations. Finding mutually acceptable calendar times for both sides has proved difficult. A final determination of dates is anticipated prior to the Board meeting on September 13 and an update will be provided verbally at that time.
- **Staff Development:**
 - Applicants were interviewed from the application pool and Office Team referrals for full-time and part-time customer service staff and after careful consideration and best selection process the positions were offered to two (2) referrals from Office Team. Mikaela Warren is full-time at Central Station and Amanda Sorg Foster is part-time at Leesburg. We also interviewed for full-time dispatch position from application pool, Office Team referrals and one (1) in house application and this position was offered to Dawn Williams as a promotion who was the most qualified candidate and has worked in customer service since 2007.
 - We are still recruiting for full time bus drivers and mechanics.
 - Ms. Boykins attended the annual HR SHRM Conference in Indianapolis August 19th through 22nd. Ms. Schieber, Special Services Supervisor and Ms. Harris-Stevenson Operations Manager attended Webinar on Disability Rules Under the ADA on August 23, 2018.
- **APTA Annual Meeting:** September 23-26, Nashville, TN. Board President Hines is a scheduled attendee from Citilink for this conference.

Collaborations/Advocacy (Goal 7: Community Livability)

- Staff attended the Fort Wayne City Council meeting on August 28 to display support of the opposition to Councilman Arp's proposal to eliminate new **business personal property tax** proposal. That proposal was voted on and failed, 6 against, 3 in favor. This vote ensures continued funding from the business personal property tax for Citilink.
- Staff participated in regular community meetings including TPC, UTAB, Parkview Select, MCC
- A special taskforce on Transportation to Jobs convened by Stephanie Crandall of the Mayor's office has met twice. This stemmed from Fort Wayne United & Housing Authority initiatives.

Market Development/Community Relations (Goal 6: Ridership)

- **Token Transit Mobile Ticketing:** In August 1,978 passes were purchased generating \$7,305 in fare revenue and over 8,874 trips (including 258 on Citilink Access) taken using the mobile ticket app.
- **Travel Training:** Citilink info tables at PFW student housing & Indiana Tech community info fairs.
- **Cougar Express:** Service began August 27 but is off to a slow start with 121 trips the first week. The Cougar Express bus air conditioning failed and a replacement bus was provided. This past week the bus has been on detour due to Leesburg Road construction. We will relaunch with assistance from the USF META marketing class students.

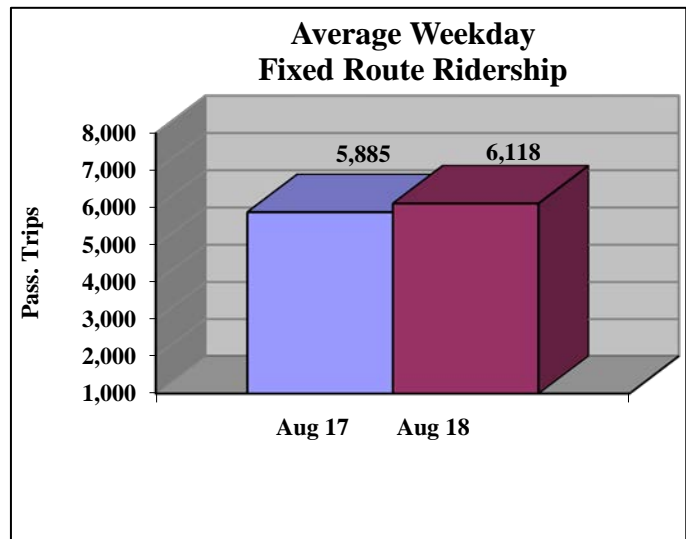
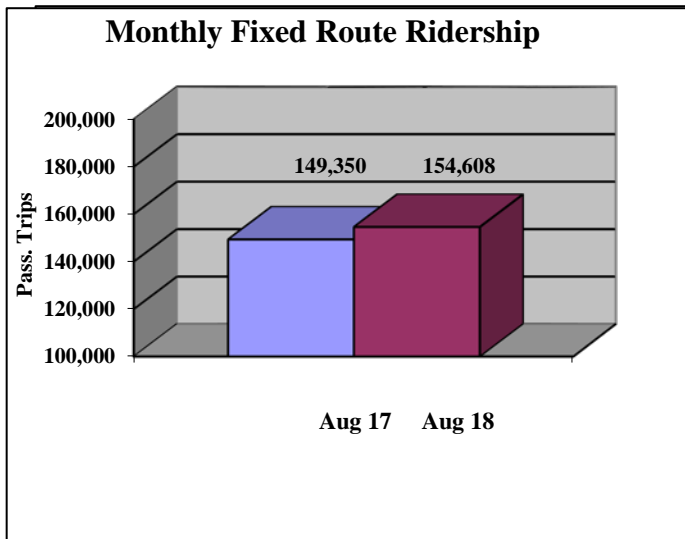
- **Summer Celebration:** Citilink provided over 250 trips with the parking shuttle service on August 4th from 2:00-8:30pm at McMillen Park.
- **Social Media Highlights:** Summer Celebration, Active Commute Friday, TDP Newsletter, detours, Cougar Express, Lavonne lifesaver & Free Library:

Thank you Kennon for thinking of Citilink as a location for one of the Little Free Libraries you have handcrafted and installed around town for your Eagle Scout Service Project. Thanks also to your family and Troop 233; we join them in being very proud of your accomplishment.



Ridership (Goal 6: Ridership)

- **Fixed Route:** Ridership for the month of August 2018 was 154,608 trips. This compares to 149,350 passenger trips for August 2017 (**Increase of 5,258 trips/3.52%**). **This is the fourth consecutive month of ridership increase when compared to last year and is almost 4,000 trips ahead of 2017 YTD.** On-time performance was at **81.13%**. Construction in the downtown and surrounding area has continuously increased with frequent unexpected/unannounced construction projects.



August Average Fixed Route Passengers per Hour by Route – Weekdays Only

Route 1-Waynedale Northcrest	15.88
Route 2-Time Corners Georgetown	24.61
Route 3-Village Woods Canterbury	16.38
Route 4-Wells Ludwig Parkview	18.25
Route 5-Southeast Local	6.60
Route 6-Franke Park McKinnie	17.91
Route 7-Anthony Oxford	21.80

Route 8-Glenbrook Southtown	21.07
Route 9-Broadway Taylor Gateway	15.87
Route 10-Lewis New Haven	19.52
Route 21-Dupont Road	4.00
Route 22-West Jefferson Lutheran	6.00
Route 97-Cougar Express	1.82
Route 31X- Downtown/ARC Express	2.58
Route 15 - MedLink	5.84

- **ACCESS:** Citilink Access ridership for the month of August 2018 was 6,782 trips compared to 6,890 provided in August 2017 (**decrease of 108 trips/-1.57%**). On-time performance was 97.23%.
- **5310 Pass Through to Community Transportation Network:** CTN provided 916 trips in August 2018.
- **Greyhound:** For the month of August 2018 Citilink CSR's at Central Station sold 889 (866 sold in 2017) tickets & processed 53 (61 processed in 2017) packages/bags.

Mission: Connect people by providing the highest quality sustainable public transportation while pursuing continuous improvement and growth.

2018 Citilink Goal Stats Summary Report

Goal 1 - Safety															
Road Calls	January	February	March	April	May	June	July	August	September	October	November	December	Total	Goal	Description
Fixed Route															
2018 Major Road Calls	2	2	2	0	2	7	1	2					18	35 or less	Total Road Calls
YTD	2	4	6	6	8	15	16	18	18	18	18	18			
Access															
2018 Major Road Calls	2	1	1	0	3	1	0	2					10	10 or less	Total Road Calls
YTD	2	3	4	4	7	8	8	10	10	10	10	10			
Accidents															
Fixed Route															
2018 Preventable Accidents	4	2	3	1	2	2	3	1					18	20 or less	Preventable
YTD	5	7	10	11	13	15	18	19	19	19	19	19			
Total Collision Accidents	8	3	9	4	4	3	5	4					40	report only	Total Accidents
YTD	8	11	20	24	28	31	36	40	40	40	40	40			
Access															
2018 Preventable Accidents	1	0	1	0	1	0	0	0					3	8 or less	Preventable
YTD	1	1	2	2	3	3	3	3	3	3	3	3			
Total Collision Accidents	1	0	2	0	1	0	1	1					6	report only	Total Accidents
YTD	1	1	3	3	4	4	5	6	6	6	6	6			
Goal 2 - Customer Service															
On-time Performance															
Fixed Route															
2016 On-time Performance	89.57%	90.43%	90.65%	89.09%	88.70%	91.37%	87.32%	89.00%	83.20%	86.72%	87.72%	85.66%	88.29%	90%	
2017 On-time Performance	86.25%	82.38%	84.64%	80.25%	84.13%	83.58%	85.40%	82.50%	85.45%	87.01%	92.69%	91.14%	85.45%	90%	
2018 On time performance	90.28%	92.27%	91.87%	89.87%	85.34%	88.36%	88.87%	81.13%					88.50%	90%	
Access															
2016 On-time Performance	94.80%	98.37%	97.83%	95.85%	96.33%	96.92%	98.56%	98.59%	97.40%	97.72%	98.97%	96.98%	97.36%	95%	
2017 On-time Performance	98.30%	98.84%	98.20%	98.35%	96.71%	97.11%	98.60%	96.29%	95.79%	96.11%	96.71%	96.67%	97.31%	95%	
2018 On time performance	95.20%	96.00%	96.21%	95.91%	95.49%	97.88%	96.67%	97.23%					96.10%	95%	
Goal 5 - Financial Responsibility															
Expenses															
Fixed Route Cost/Hour	\$80.22	\$82.04	\$83.55	\$83.58	\$82.96	\$86.00	\$87.28	\$81.66					\$83.41	\$86.00	
Access Cost/Trip	\$27.04	\$26.48	\$26.20	\$24.99	\$27.19	\$24.47	\$29.01	\$24.53					\$26.24	\$29.00	\$28 or less
Free Access Trips on FR	1,391	1,451	1,701	1,668	2,317	2,117	2,013	1,822					14,480		Report only
Revenue															
Fixed Route															
2017 Farebox Revenue	\$166,093	\$82,845	\$86,883	\$83,381	\$87,319	\$99,951	\$73,244	\$94,918	\$87,856	\$102,620	\$85,608	\$82,236	\$1,132,954		
2018 Farebox Revenue	\$169,525	\$84,652	\$85,158	\$88,255	\$90,190	\$86,524	\$93,742	\$93,400					\$791,446	\$1,433,600	2018 budget amount
Monthly +/-	\$3,432	\$1,807	(\$1,725)	\$4,874	\$2,871	(\$13,427)	\$20,498	(\$1,518)	(\$87,856)	(\$102,620)	(\$85,608)	(\$82,236)			
YTD +/-	\$3,432	\$5,239	\$3,514	\$8,388	\$11,259	(\$2,168)	\$18,330	\$16,812	(\$71,044)	(\$173,664)	(\$259,272)	(\$341,508)			
Access															
2017 Farebox Revenue	\$12,369	\$16,877	\$16,015	\$13,293	\$16,972	\$14,066	\$15,779	\$15,978	\$18,821	\$14,590	\$13,513	\$18,462	\$186,735	\$151,200	budget amount
2018 Farebox Revenue	\$12,798	\$13,767	\$17,645	\$13,636	\$17,001	\$13,304	\$16,735	\$15,157							
Monthly +/-	\$429	(\$3,110)	\$1,630	\$343	\$29	(\$762)	\$956	(\$821)	(\$18,821)	(\$14,590)	(\$13,513)	(\$18,462)			
YTD +/-	\$429	(\$2,681)	(\$1,051)	(\$708)	(\$679)	(\$1,441)	(\$485)	(\$1,306)	(\$20,127)	(\$34,717)	(\$48,230)	(\$66,692)			
Goal 6 - Increase Ridership															
Fixed Route															
2017 Passenger Trips	136,128	141,614	151,492	134,238	142,598	138,395	132,460	149,350	143,061	148,065	144,100	135,328	1,696,829	5% increase	
2018 Passenger Trips	137,760	135,422	145,440	133,499	143,397	141,706	138,350	154,608							
Monthly +/-	1,632	(6,192)	(6,052)	(739)	799	3,311	5,890	5,258	(143,061)	(148,065)	(144,100)	(135,328)	(1,696,829)		
YTD +/-	1,632	(4,560)	(10,612)	(11,351)	(10,552)	(7,241)	(1,351)	3,907	(139,154)	(287,219)	(431,319)	(566,647)			

Access															
2017 Passenger Trips	5,557	5,558	6,468	5,867	6,404	6,292	5,812	6,890	6,050	6,528	6017	5629	73,072		
2018 Passenger Trips	6,207	5,923	6,412	6,151	6,347	5,927	6,158	6,782					49,907	<i>report only</i>	
Monthly +/-	650	365	(56)	284	(57)	(365)	346	(108)	(6,050)	(6,528)	(6,017)	(5,629)	(23,165)		
YTD +/-	650	1,015	959	1,243	1,186	821	1,167	1,059	(4,991)	(11,519)	(17,536)	(23,165)			
Purchased Trips															
2017 Purchased Trips	894	947	911	963	951	891	858	921	885	899	834	804	10,758		
2018 Purchased Trips	905	883	897	902	899	889	897	916					7,188	<i>report only</i>	
Monthly +/-	11	(64)	(14)	(61)	(52)	(2)	39	(5)	(885)	(899)	(834)	(804)	(3,570)		
YTD +/-	11	(53)	(67)	(128)	(180)	(182)	(143)	(148)	(1,033)	(1,932)	(2,766)	(3,570)			
Total Ridership															
2017 Passenger Trips	144,211	141,927	152,819	140,329	150,752	148,889	145,020	162,419	6,935	7,427	6,851	6,433	1,214,012		
2018 Passenger Trips	144,872	142,228	152,749	140,552	150,643	148,522	145,405	162,306					1,187,277	5% increase	
Monthly +/-	661	301	(70)	223	(109)	(367)	385	(113)	(6,935)	(7,427)	(6,851)	(6,433)	(26,735)		
YTD +/-	661	962	892	1,115	1,006	639	1,024	911	(6,024)	(13,451)	(20,302)	(26,735)			
Greyhound Ticket Sales	January	February	March	April	May	June	July	August	September	October	November	December	Total		
2017 Passenger Trips (tickets sold)	592	599	788	700	806	801	760	866	690	650	756	754	8,762		
2018 Passenger Trips (tickets sold)	622	666	863	672	734	804	776	889					6,026	<i>report only</i>	
YTD +/-	30	97	172	144	72	75	91	114	(576)	(1,226)	(1,982)	(2,736)			
2017 Packages/bags	30	36	37	36	41	48	72	61	23	40	47	40	511		
2018 Packages/bags	28	36	41	43	47	37	38	53					323	<i>report only</i>	
YTD +/-	(2)	(2)	2	9	15	4	(30)	(38)	(61)	(101)	(148)	(188)			