

Rides Mass Transit District
Jackson County Mass Transit District
FY 2018 Program of Projects (POP)
Carbondale UZA

General

Rides Mass Transit District (RMTD) is the public transportation provider for the Williamson County portion of the Carbondale Urban Area and direct recipient of Federal Section 5307 funding. Jackson County Mass Transit District (JCMTD) provides service in the other portion of the UZA, the City of Carbondale. Funding is allocated through a population based formula by the Southern Illinois Metropolitan Planning Organization. Currently Williamson Co. (RMTD) receives 58% and the City of Carbondale (JCMTD) 42%.

FY 2016 Section 5307 apportionments for the Carbondale UZA were authorized at \$905,147. Per the MPO population formula, RMTD would receive \$524,985 and JCMTD is eligible for \$380,162.

Section 5307 Project TIP# RMTD-18-01 for IL FY 2018

RMTD will utilize 100% its share of the FY 2017 5307 funds apportioned for operating assistance in IL FY 2017. The RMTD overall budget for maintaining existing service levels is \$2,116,248 and derived from federal, state and local RMTD funding sources:

RMTD Local - \$215,702 (includes fare revenue)

State - \$1,375,561

Federal – \$524,985

The projected program will allow for 57,539 service hours of operation and provide 638,283 unlinked passenger trips. This represents an expansion of urban services offered. More budget detail can be found in exhibit A.

Section 5310 Rides to Wellness TIP# RMTD-17-06

In this demonstration project, RMTD in cooperation healthcare providers, will be using mobility management to reduce patient readmissions and improve access to services including mental health and substance abuse treatment. Through the Rides Plus one call centers, healthcare facilities or patients can access information about all the public and private providers that may

fit their travel request and have their choice arranged for them. This is especially important for complex trips requiring multiple modes or providers. Assistance is also given for prior approval requests for human service funding agencies such as senior programs, Medicaid, etc. Data collection and focus group activities to measure effectiveness will be provided by Southern Illinois University, School of Medicine Center for Rural Health & Social Service Development.

This project was awarded in FY 17 and missed POP listing for that year. Total funding for the project that will run from 01/01/17 to 06/30/18 is \$648,800.

Section 5307 Project TIP# JCMTD- 15- 02 for IL FY 2018

JCMTD will utilize \$350,000 of FY 2015/2016 funds apportioned for operating assistance in IL FY 2018. The JCMTD overall budget for maintaining existing service levels is \$782,906 and derived from federal, state and local JCMTD funding sources:

JCMTD Local - \$58,950 (includes fare revenue)

State - \$373,956

Federal – \$350,000

The projected program will allow for 17,451 service hours of operation and provide 43,153 unlinked passenger trips.

Federal funding is an important part of financing for these projects. Service levels would be greatly reduced without Federal participation.

Service Plan

RMTD and JCMTD provide services via deviated routes and zoned point deviated services. Generally, services are provided door to door as required. Deviated routes will deviate up to 1 mile off the scheduled path. Zoned services cover entire communities. The Rides Plus Call Center can be reached at 844-718-1882 or 844-220-1243 to make reservation on either provider. Riders can also contact JCMTD dispatch at 618-549-0304 or the RMTD office at 618-993-1900. Passengers can schedule a pickup at their home or other location. Passengers returning home or continuing to another destination may access a bus at any designated stop location or call for a pick up if not prearranged. Stop locations are available on route maps.

The general service description also applies to rural areas of Williamson County and Jackson County. These services are provided under the Section 5311 program and are not part of the RMTD/JCMTD urban POP process.

Rides Dispatch and Service hours

Dispatch service is available from 6 AM to 8 PM Monday through Saturday. Bus service is available 7 days a week. Night service is available Monday through Saturday until midnight but must be prearranged during dispatch hours or accessed at a designated stop. Limited service available on Sunday, but must be prearranged during dispatch hours or accessed at a designated stop.

Jackson Co. MTD Dispatch and Service Hours

Dispatch is available from 7 AM to 6PM Monday through Friday. Service hours are from 7 AM to 5 PM Monday through Friday. No evening or weekend services proposed.

Fares - Rides

In-County route service.

Adult-\$2.00

16 years of age and older

Children \$1.00

6-15 years of age and must be accompanied by an adult.

Children 0-5 years of age ride **FREE** and must be accompanied by an adult.

Discount tickets are available in books of 10.

Adults under 60 \$15.00

Adults over 60 and/or disabled \$7.50

Children 6—15 years and must be accompanied by an adult \$5.00

30 Day Basic Pass:

Unlimited trips on existing routes:

Over 60 and/or disabled: \$10.00

Under 60: \$25.00

Fares – JCMTD

Adult-\$2.00

15 years of age and older

Children 6-15 years – \$1.00

Children 0-5 years- Free and must be accompanied by an adult.

Title VI Notice

Rides Mass Transit District hereby gives public notice of its policy to uphold and assure full compliance with Title VI of the Civil Rights Act of 1964, the Civil Rights Restoration Act of 1987, and all related statutes. Title VI and related statutes prohibiting discrimination in Federally-assisted programs require that no person in the United States of America shall on the grounds of race, color, or national origin, sex, age, or disability be excluded from the participation in, be denied the benefits of, or be otherwise subjected to, discrimination under any program or activity receiving Federal financial assistance.

Any person who believes they have been aggrieved by an unlawful discretionary practice regarding RMTD's programs has the right to file a formal complaint. Any such complaint must be in writing and submitted to the RMTD Title VI Coordinator within one hundred eighty, (180) days following the date of the alleged occurrence. For more information regarding civil rights complaints, please contact:

Bill Jung, CEO
Rides Mass Transit District
30 Veterans Dr.
Harrisburg, IL 62946

(618) 253-8761

Ted Gutierrez, Managing Director
Jackson County Mass Transit District
602 E College St.
Carbondale IL, 62901

618-549-0304

This notice is posted at JCMTD facility and our website, www.jcmttd.com.

JCMTD observes the same Title VI notice which is posted at their facility and on their website at jcmttd.com

Alternative Formats

Brochures and other media are available in alternative formats such as braille and large print to meet the needs of persons with disabilities and Limited English Proficiency (LEP) individuals upon request. Generally, the website at www.ridesmtd is equipped with google translate and can also be viewed in accessible formats provided within the user's software. A Spanish version of the brochure is also provided via a link on the homepage.

Information for JCMTD can be obtained by calling 618-549-0304 or at their website at jcmttd.com.

**TTY Users Dial:
1-800-526-0844**

Public Participation

The project is designed to meet the needs of a majority of the citizens in the urban area. It is important however that we receive input from members of the public about the design and performance of the system. Your involvement will help us plan a better more effective system. Members of the public are urged to provide comment at the hearing or in writing to:

Rides Mass Transit District
30 Veterans Dr.
Harrisburg, IL 62946

Jackson Co. Mass Transit District
602 E. College
Carbondale, IL 62901

GRANTEE:

Rides Mass Transit District Exhibit A

**FINANCIAL DATA
PROPOSED**

FY 2018 BUDGET

REVENUES:

<u>Item</u>	<u>Description</u>	<u>AGENCY TOTAL (ALL TRANSIT)</u>	<u>SECTION 5307</u>	<u>SECTION 5310</u>	<u>SECTION 5311</u>
401.01	Full Adult Fare	\$80,000	\$42,292	\$0	37,708
401.02	Senior Citizen Fares	\$32,200	0		32,200
401.03	Student Fares		0		
401.04	Child Fares	\$4,500	0		4,500
401.05	Disabled Rider Fares		0		
401.06	Parking Lot Fares		0		
401.99	Other Rider Fares	\$100,000	35,000	0	65,000
402.00	Special Transit Fares	\$155,000	105,697	0	49,303
403.00	School Bus Service		0		
404.00	Freight Tariffs		0		
405.00	Charter Service Revenues		0		
406.00	Auxiliary Revenues	\$20,000	0		20,000
407.01	Sales of Maintenance Service		0		
407.02	Rental of Revenue Vehicles		0		
407.03	Rental of Buildings & Property		0		
407.99	Other Non-transportation Revenue		0		
408.00	Taxes Levied by Transit System		0		
409.00	Local Cash Grants	\$2,366,244	32,713	51,904	2,281,627
409.00	Local Cash Grants	1,259,760	0		
410.02	Local Senior Fare Assistance		0		
410.03	Local Student Fare Assistance		0		
410.99	Other Local Special Fare Assistance		0		
411.00	State Cash Grants	\$9,802,300	1,375,561		8,426,739
412.00	State Special Fare Assistance		0		
413.00	Federal Cash Grants (Section 18)		0		\$1,655,401.00
413.99	Other Federal Financial Assistance	\$524,985	524,985		
413.99	Federal 5310	\$380,632		380,632	
430.01	Contributed Services - Allowable		0		
430.03	Contributed Services - Unallowable				
430.04	Contra Account for 430.03				
431.00	Contributed Cash		0		
440.00	Subsidy From Other Sources		0		
		AGENCY TOTAL (ALL TRANSIT)	SECTION 5307 TOTAL BUDGETED	PROJECT INCOME (Proposed)	LOCAL MATCH (Proposed)
		\$14,200,636	\$1,591,263	\$432,536	\$10,917,077

(Exclude grey areas from total)

TOTAL REVENUE 401 - 440

Revised: 2/02/16

PROPOSED

(continued) **FY 2018**

Rides Mass Transit District E

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EXPENSES:

Item	Description	AGENCY TOTAL (ALL TRANSIT)	SECTION 5307	SECTION 5310	SECTION 5311
LABOR:					
501.01	Operator's Salaries & Wages	\$4,187,000	637,300	0	3,549,700
501.02	Training Salaries & Wages				
501.03	Dispatcher's Salaries & Wages	\$1,043,132	117,250	175,000	750,882
501.04	Administrative Salaries & Wages	\$732,268	155,500	0	576,768
501.99	Other Salaries & Wages	\$1,699,200	203,144	45,000	1,451,056
	TOTAL	\$7,661,600	\$1,113,194	\$220,000	\$6,328,406
FRINGE BENEFITS:					
502.01	FICA	\$585,000	88,736	17,000	479,264
502.02	Pensions & Long Term Disability	\$4,000	100		3,900
502.03	Health Insurance	\$1,033,980	142,128	15,197	876,655
502.04	Dental Plans	\$13,500	220		13,280
502.05	Life Insurance	\$7,500	325		7,175
502.06	Short Term Disability	\$7,500	880		6,620
502.07	Unemployment Insurance	\$71,945	2,300	4,333	65,312
502.08	Worker's Compensation	\$353,200	47,250	6,666	299,284
502.09	Sick Leave	\$170,000	23,400		146,600
502.10	Holiday	\$230,000	43,200		186,800
502.11	Vacation	\$225,000	30,120		194,880
502.12	Other Paid Absence	\$8,500	1,200		7,300
502.13	Uniform Allowance	\$30,000	5,300		24,700
502.99	Other Fringe Benefits	\$956,150	148,100	26,666	781,384
	TOTAL	\$3,696,275	\$533,259	\$69,862	\$3,093,154
SERVICES:					
503.01	Management Services	\$0	\$0		
503.02	Advertising Services	\$0	0		
503.03	Professional & Technical Services	\$325,000	46,480	1,000	277,520
503.04	Temporary Services	\$0	0		
503.05	Contract Maintenance	\$170,000	20,500	108,273	41,227
503.06	Custodial Services	\$0	0		
503.07	Security Services	\$0	0		
503.99	Other Services	\$22,800	2,500		20,300
	TOTAL	\$517,800	\$69,480	\$109,273	\$339,047

Revised: 2/02/16

PROPOSED (continued) FY 2018 Rides Mass Transit District E \$0.00

EXPENSES:		AGENCY TOTAL (ALL TRANSIT)	SECTION 5307	SECTION 5310	SECTION 5311
Item	Description				
MATERIALS & SUPPLIES:					
504.01	Fuel & Lubricants Consumed	\$1,225,000	130,900		1,094,100
504.02	Tires & Tubes Consumed	\$119,800	16,000		103,800
504.03	Inventory Purchases	\$65,000	3,900		61,100
504.99	Other Materials & Supplies	\$375,000	50,300	8,533	316,167
	TOTAL	\$1,784,800	\$201,100	\$8,533	\$1,575,167
UTILITIES:					
505.02	Telephone	\$135,765	18,280	5,033	112,452
505.99	Other, i.e. Natural Gas, Electric, etc.	\$130,000	17,200		112,800
	TOTAL	\$265,765	\$35,480	\$5,033	\$225,252
CASUALTY & LIABILITY:					
506.01	Physical Damage Insurance		\$0		
506.03	Liability & Property Insurance	\$899,250	124,200	1,500	773,550
506.04	Uninsured Settlements		0		
506.05	Provisions for Uninsured Settlements		0		
506.06	Recoveries of Settlements		0		
506.08	Other Corporate Insurance		0		
506.99	Other Insurance		0		
	TOTAL	\$899,250	\$124,200	\$1,500	\$773,550
TAXES:					
507.00	TOTAL	\$12,000	\$1,200		\$10,800
PURCHASED TRANSPORTATION:					
508.00	TOTAL	\$1,259,760	\$0		
MISCELLANEOUS:					
509.01	Dues & Subscriptions	\$17,400	2,200		\$15,200
509.02	Travel & Meetings	\$25,000	1,640	5,000	18,360
509.03	Bridge, Tunnel, & Highway Tolls	\$100	20		80
509.04	Entertainment Expense				
509.05	Charitable Donations				
509.06	Fines & Penalties				
509.07	Bad Debt Expense				
509.08	Advertising/Promotion Media	\$35,000	1,725		33,275
509.99	Other Miscellaneous Expense		0		
	TOTAL (Excluding Grey Areas)	\$77,500	\$5,585	\$5,000	\$66,915

Revised: 2/02/16

PROPOSED EXPENSES

(continued) FY 2018 les Mass Transit District Exhibit A

\$0.00

Item	Description	AGENCY TOTAL (ALL TRANSIT)	SECTION 5307	SECTION 5310	SECTION 5311
INTEREST:					
511.01	Long Term Debt Obligation		\$0		
511.02	Short Term Debt Obligation	\$71,047	13,450		57,822
	TOTAL	\$71,047	\$13,450	\$0	\$57,822
LEASES & RENTALS:					
512.01	Transit Way Structures, etc.		\$0		
512.02	Passenger Stations		0		
512.03	Passenger Parking Facilities		0		
512.04	Passenger Revenue Vehicles	53,953	0		
512.05	Service Vehicles		0		
512.06	Operating Yards or Stations	\$80,000	11,050	8,335	60,615
512.07	Maintenance Facilities	\$8,000	1,650		6,350
512.10	Data Processing Facilities	\$0	0		
512.11	Revenue Collection Facilities	\$0	0		
512.12	Other Administrative Facilities	\$42,000	6,600		35,400
	TOTAL	\$183,953	\$19,300	\$8,335	\$102,365
DEPRECIATION & AMORTIZATION					
513.00	TOTAL				
CONTRIBUTED SERVICES					
517.00	Debt Service				
INELIGIBLE EXPENSES					
550.00	TOTAL				
DIRECT EXPENSE SUB-TOTAL		\$16,429,750	\$2,116,248	\$427,536	\$12,572,478
ICR	Indirect Cost Rate	#### \$0	\$0	\$0	\$0
		AGENCY TOTAL (ALL TRANSIT)	SECTION 5307	SECTION 5310	SECTION 5311
(Exclude grey areas from total)					
TOTAL EXPENSES 501 - 530 & ICR		\$16,429,750	\$2,116,248	\$427,536	\$12,572,478

GRANTEE:

Jackson Co Mass Transit

FINANCIAL DATA
Proposed FY 2018 Budget

Revenues

Item	Description	Total All Transit FY18	Total 5311 FY18	Total 5307 FY18
401.01	Full Adult Fare	28,143	11,257	16,886
401.02	Senior Citizen Fares	8,096	3,238	4,858
401.03	Student Fares	1,735	694	1,041
401.04	Child Fares	578	231	347
401.05	Disabled Rider Fares		0	0
401.06	Parking Lot Fares		0	0
401.99	Other Rider Fares		0	0
402.00	Special Transit Fares	4,775	1,910	2,865
403.00	School Bus Service			0
404.00	Freight Tariffs			0
405.00	Charter Service Rev			0
406.00	Auxiliary Revenue	196	78	118
407.01	Sale of Maint Service			0
407.02	Rental of Rev Vehicle			0
407.03	Rental of Bldg & Prop			0
407.99	Other Non-Transp Rev			0
408.00	Taxes Levied by Trans Sys			0
409.00	Local Cash Grants	161,891	103,138	58,753
410.01	Local Disabled Fare Asst			0
410.02	Local Senior Fare Assist			0
410.03	Local Student Fare Asst			0
410.99	Other Local Special Fare			0
411.00	State Cash Grants	623,260	249,304	373,956
412.00	State Special Fare Assist			0
413.00	Federal Cash Grants	169,363	169,363	0
	Federal Cash Grants-5307	350,000		350,000
413.99	Job Access			0
414.00	Interest Income	7	3	4
430.01	Contributed Services-Allow			
430.03	Contributed Services-Unallow			
430.04	Contra Account for 430.03			
431.00	Contributed Cash			
440.00	Subsidy from Other Sources			
		Total All Transit FY18	Total 5311 FY18	Total 5307 FY18
		1,348,044	539,217	808,827

Proposed FY 2018 Budget

Expense

Item	Description	Total All Transit FY18	Total 5311 FY18	Total 5307 FY18
Labor				
501.01	Operator's Salaries & Wages	526,146	210,458	315,687
501.03	Dispatcher's Salaries & Wage	116,950	46,780	70,170
501.04	Admin Salaries & Wages	148,978	59,591	89,387
501.99	Other Salaries & Wages			
	Total	792,074	316,830	475,245
Fringe Benefits				
502.01	FICA	70,366	28,146	42,220
502.02	Pensions & L Term Disability			0
502.03	Health Insurance	88,224	35,290	52,934
502.04	Dental Plans			
502.05	Life Insurance			
502.06	Short Term Disability			
502.07	Unemployment Insurance	7,706	3,082	4,624
502.08	Worker's Compensation	29,318	11,727	17,591
502.09	Sick Leave			
502.10	Holiday			
502.11	Vacation			
502.12	Other Paid Absence			
502.13	Uniform Allowance	1,000	400	600
502.99	Other Fringe Benefits	0	0	0
	Total	196,614	78,646	117,968
Services				
503.01	Management Services			
503.02	Advertising Services			
503.03	Professional & Tech Services	32,186	12,874	19,312
503.04	Temporary Services			
503.05	Contract Maintenance	44,340	17,736	26,604
503.06	Custodial Services			
503.07	Security Services			
503.99	Other Services	8,641	3,456	5,185
	Total	85,167	34,067	51,100

Proposed FY 2018 Budget

Expense

Item	Description	Total All Transit FY18	Total 5311 FY18	Total 5307 FY18
Mat & Supplies				
504.01	Fuel & Lubricants Consumed	117,414	46,966	70,448
504.02	Tires & Tubes Consumed	12,379	4,952	7,427
504.03	Inventory Purchases			
504.99	Other Material & Supplies	10,944	4,378	6,566
	Total	140,737	56,295	84,442
Utilities				
505.02	Telephone	11,187	4,475	6,712
505.99	Other (Nat Gas, Electric, etc)	11,273	4,509	6,764
	Total	22,460	8,984	13,476
Casualty & Liability				
506.01	Physical Damage Insurance	2,726	1,090	1,636
506.03	Liability & Property Insurance	58,793	23,517	35,276
506.04	Uninsured Settlements			
506.05	Provision for Uninsured Settle			
506.06	Recoveries of Settlements			
506.08	Other Corporate Insurance			
506.99	Other Insurance			
	Total	61,519	24,608	36,911
Taxes				
507.00	Total	620	248	372
Purch Transp				
508.00	Total			
Miscellaneous				
509.01	Dues & Subscriptions	1,600	640	960
509.02	Travel & Meetings	8,968	3,587	5,381
509.03	Bridge, Tunnel, & Hi/way Tolls			
509.04	Entertainment Expense			
509.05	Charitable Donations			
509.06	Fines & Penalties			
509.07	Bad Debt Expense			
509.08	Advertising/Promo Media	12,000	4,800	7,200
	Total (Exclude Grey Areas)	22,568	9,027	13,541

Proposed FY 2018 Budget

Expense

Item	Description	Total All Transit FY18	Total 5311 FY18	Total 5307 FY18
Interest				
511.01	Long Term Debt Obligation			
511.02	Short Term Debt Obligation	5,981	2,392	3,589
	Total	5,981	2,392	3,589

Leases & Rentals

512.01	Transit Way Structures Etc			
512.02	Passenger Stations			
512.03	Passenger Parking Facilities			
512.04	Passenger Revenue Vehicles			
512.05	Service Vehicles			
512.06	Operating Yards or Stations	20,303	8,121	12,182
512.07	Maintenance Facilities			
512.10	Data Processing Facilities			
512.11	Revenue Collection Facilities			
512.12	Other Administration Facilities	0		
	Total	20,303	8,121	12,182

Total All Transit FY18	Total 5311 FY18	Total 5307 FY18
1,348,044	539,217	808,826