



transpo

2024 Budget Presentation

AMY HILL – General Manager & CEO

CHRIS KUBASZAK - Controller

Brief Overview



- 108 Employees
- Local, State, Federal Funding
- 50 fixed route buses
- 20 paratransit vans
- Serving the cities of South Bend & Mishawaka



2023 At A Glance

Accomplishments

- **Fleet Replacement Program**
 - 10 Fixed Route Replacement Buses – total of 50 CNG buses
 - 100% CNG as of May 2023
- **CONNECT Transit Plan**
 - Regional Partnership with MACOG (Interurban Trolley) for comprehensive operational analysis resulting in a Short-Term Network & Additional Funding Network
- **Technology Upgrades**
 - Security Camera System Replacement at all facilities
 - Fixed Route Technology – real time information, bus tracking and automated next stop / ADA announcements coming soon



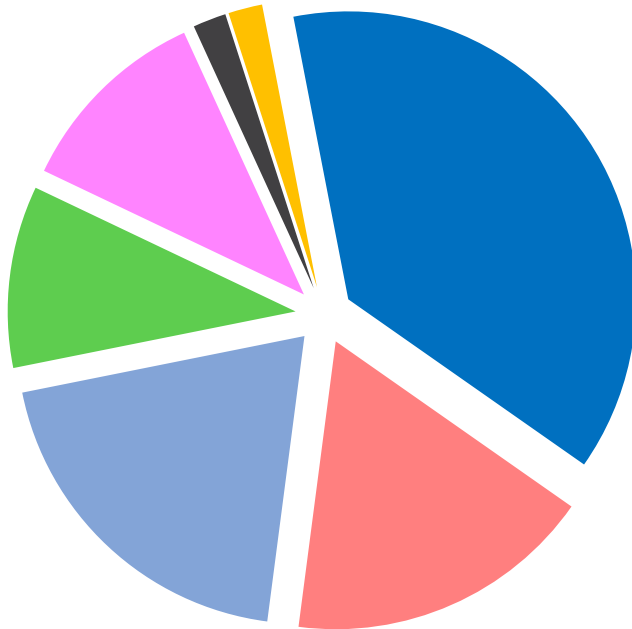
2023 At A Glance

Accomplishments

- **Expanded Ridership Programs**
 - University of Notre Dame, Saint Mary's College, Holy Cross College, IU South Bend, Ivy Tech Community College
 - South Bend Community School Corporation, School City of Mishawaka, Purdue Polytechnic High School, Saint Joseph High School
- **National Transit Operator / Maintenance Shortage**
 - Increased hiring with new CBA effective in August 2023
 - Dramatically reduced the number of missed trips and maintained service levels



2024 Revenue

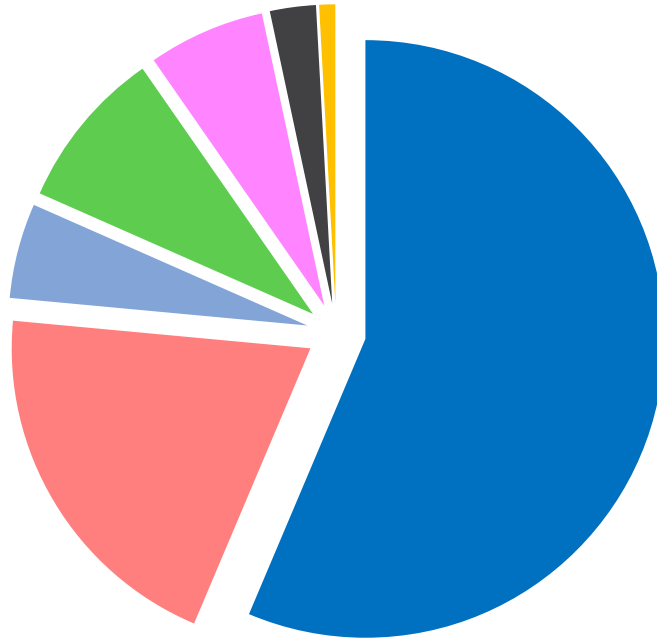


2024 Budget - \$12,231,451

- Local Tax Revenue (38%)
- State Assistance (18%)
- Federal Operating Assistance (19%)
- Federal Prev. Maint. (10%)
- Passenger Fares (11%)
- Lease Revenue (2%)
- Advertising/Interest/Misc. (2%)



2024 Expenses

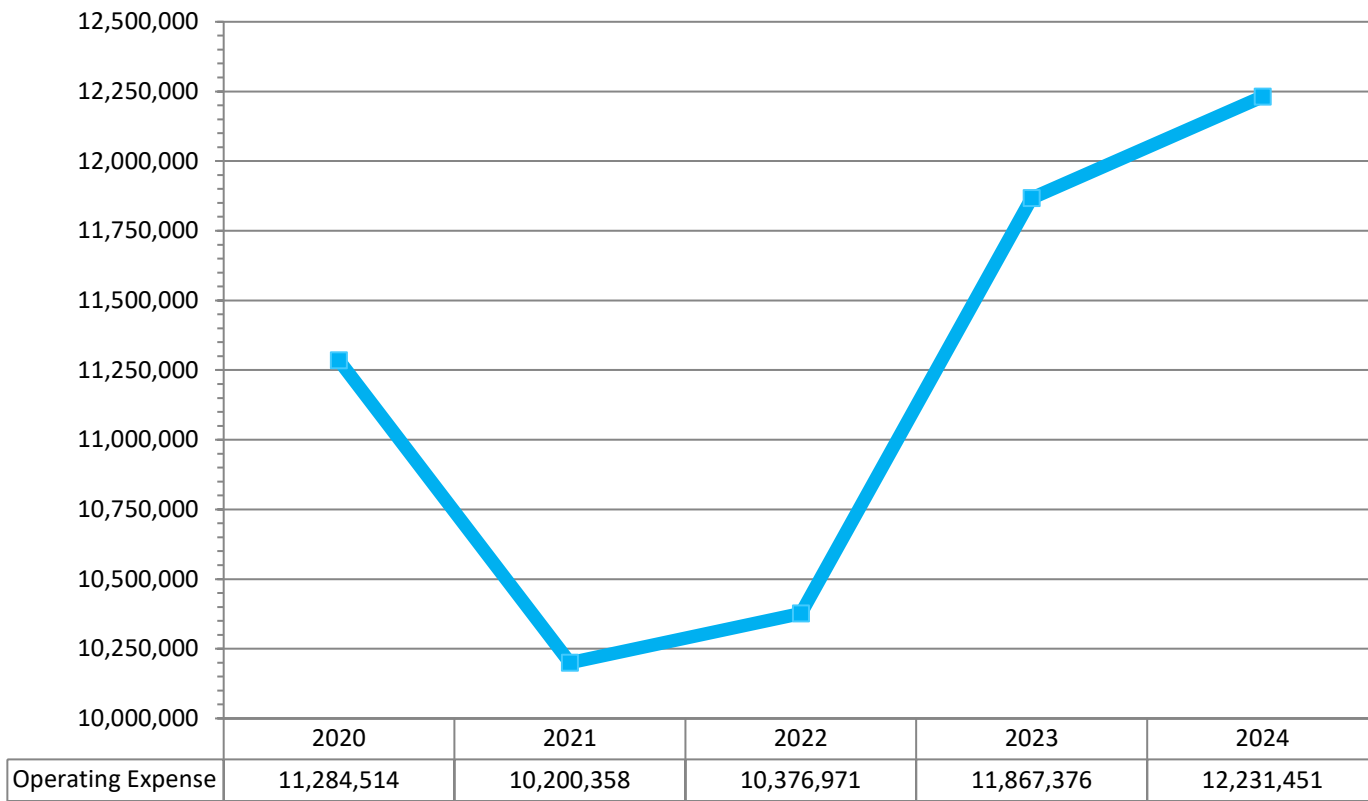


2024 Budget - \$12,231,451

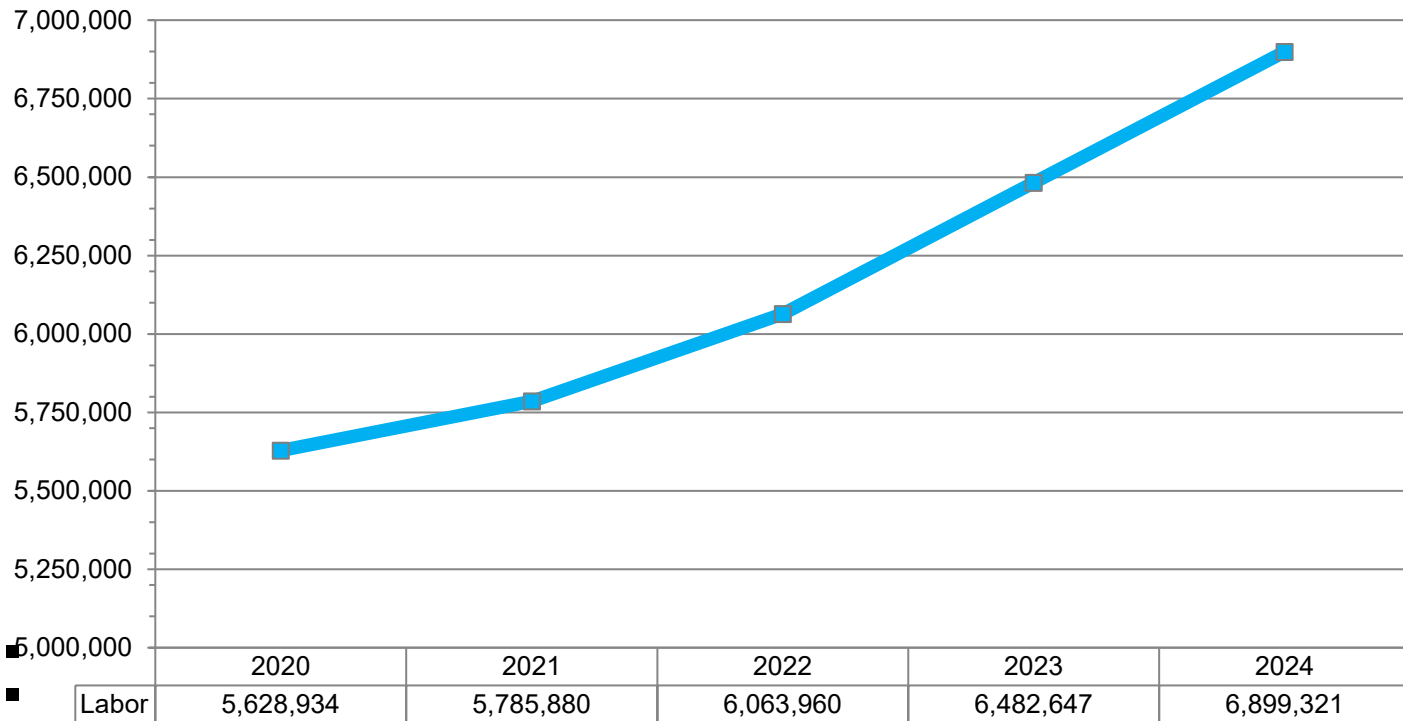
- Wages (57%)
- Benefits (21%)
- Fuel Expense (5%)
- Utilities/Insurance (8%)
- Services (6%)
- Materials/Supplies (2%)
- Misc Expenses (1%)



Operating Expenses

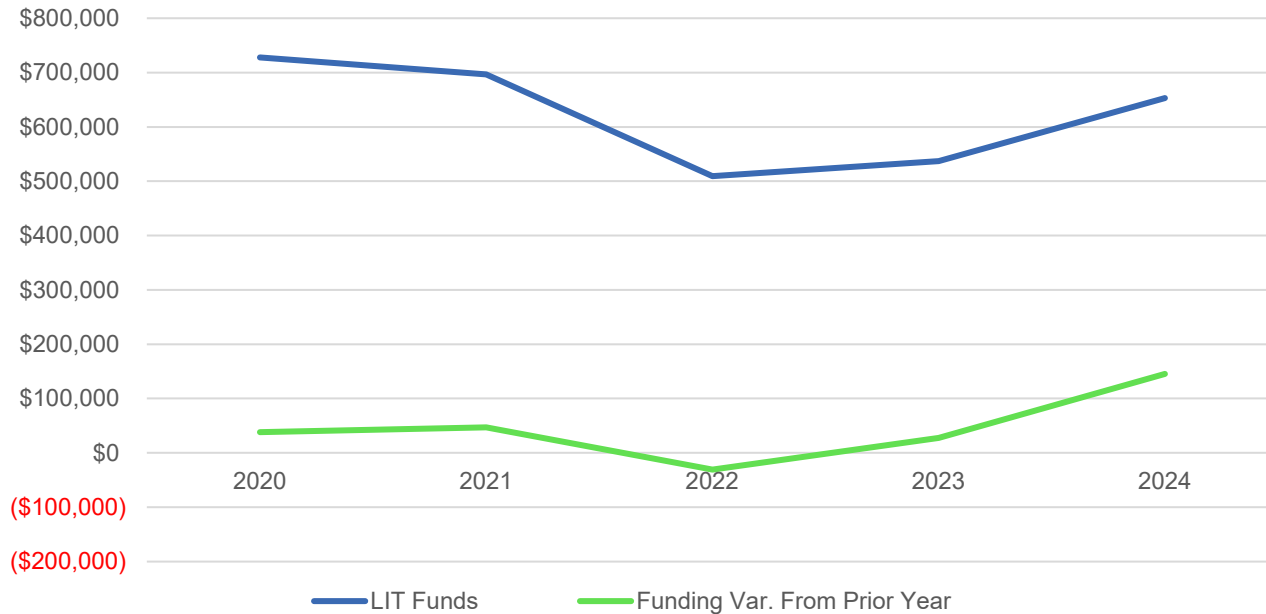


Labor Expenses



Local Income Tax

LIT Funding



Challenges

- **Staffing Shortage**

- Actively recruiting fixed route operators, mechanics and service line

- **Funding Uncertainty**

- Local Funding
- Indiana's Public Mass Transportation Fund (PMTF)
- Long-term Federal Funding for Public Transportation

- **Increasing Employee Expenses** – insurance, benefits



Challenges

- **Ridership Recovery**

- Prior to March 2020, Transpo had five months of increasing ridership
- Dramatic decrease in ridership due to COVID-19

2019 – 1,507,077

2020 – 889,110

2021 – 937,678

2022 – 1,085,303

2023 – 655,731 through July (up 9.75%)

- **Requests for additional service**



Opportunities

- CONNECT Transit Plan – connecttransitplan.com
 - Short-Term Network implementation – spring 2024
- Outreach / Partnerships to increase accessibility across the region
- Employment Opportunities
 - Drivers, Mechanics, Service Line, Administrative positions





Thank you!

AMY HILL – General Manager & CEO

CHRIS KUBASZAK - Controller

