

Vermont Public Transit Program Budget Review

House Transportation Committee

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Barbara Donovan, 828-2828

barbara.donovan@vermont.gov

Transit in Vermont

- ▶ 576 employees in public transit in Vermont
- ▶ \$17,000,000 in transit payroll in Vermont
- ▶ Approximately 400 buses in 2016
- ▶ Replacement value of buses is \$62,000,000
- ▶ 84% of buses are in good - excellent condition
- ▶ 8 providers
- ▶ Approximately 16,000 riders/day
- ▶ 255 municipalities served
- ▶ 15 facilities
- ▶ Almost 364 Volunteers statewide

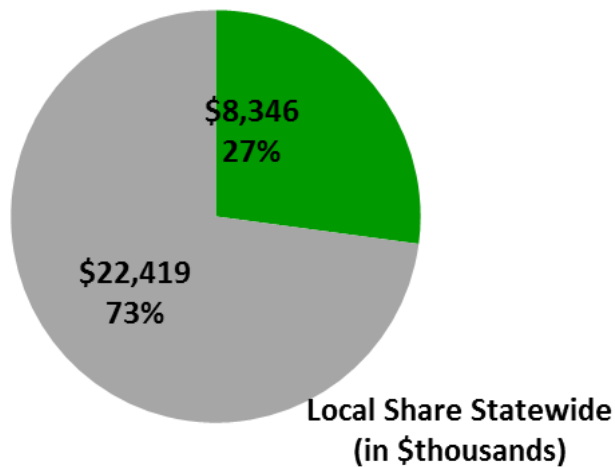
Public Transit Section Budget FY 18

Line #	Public Transit	FY18 budget	12/1/2016		
	DESCRIPTION	SOURCE	T FUND	FEDERAL	TOTAL
1	Planning FTA	FTA	28,636	115,000	143,636
2	CMAQ expansions	FHWA/CMAQ	233,605	2,565,630	2,799,235
4	Administrative Support	FHWA/FTA	127,331	420,000	547,331
5	Rural Trans Administrative	FHWA/FTA	21,250	2,836,569	2,857,819
6	Maintenance Assistance	FHWA	-	3,497,843	3,497,843
7	Rural Trans Operating	FTA	166,420	3,650,000	3,816,420
8	State Public Transportation Funds	T-fund	5,975,173	-	5,975,173
9	RTAP (Rural Technical Assistance Program)	FTA	-	115,000	115,000
10	Elders & Persons with Disabilities Program	FHWA	101,784	4,000,000	4,101,784
11	Reserve Assistance for E&D	FHWA	40,000	160,000	200,000
12	Vermont Kidney Association Grant	T-fund	50,000	-	50,000
13	go!Vermont/Statewide Marketing	FHWA/CMAQ	50,500	738,000	788,500
14	Capital - General Public	FTA/FHWA	811,750	8,700,000	9,511,750
15	Capital Assistance - Elderly & Persons with Disabilities Program	FTA	68,750	550,000	618,750
16	Capital Assistance - Facility development* includes Berlin	FHWA	200,000	540,000	740,000
17	Innovation (bridj) vehicles	FHWA/CMAQ	80,000	320,000	400,000
	Total		7,955,199	28,208,042	36,163,241

Budget Changes

T-Fund

- ▶ 1.74% increase overall
- ▶ 1.93% increase in state match for federal operating
- ▶ 25% increase for new vehicle grant
- ▶ Total increase \$135,784

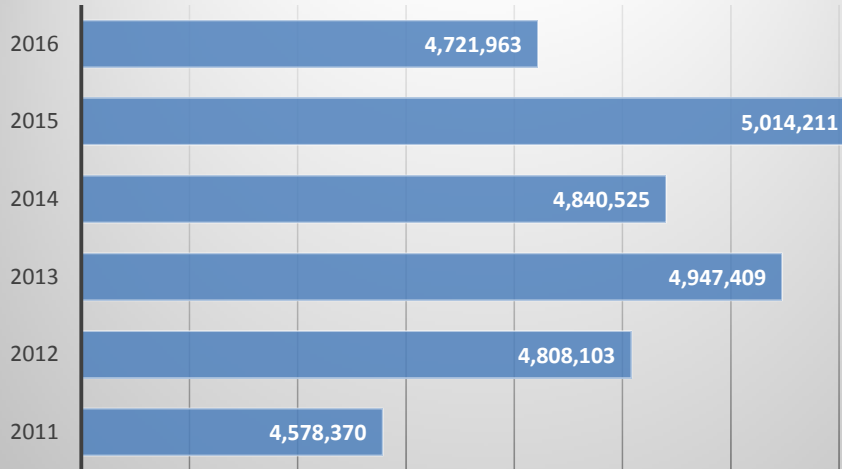


Federal

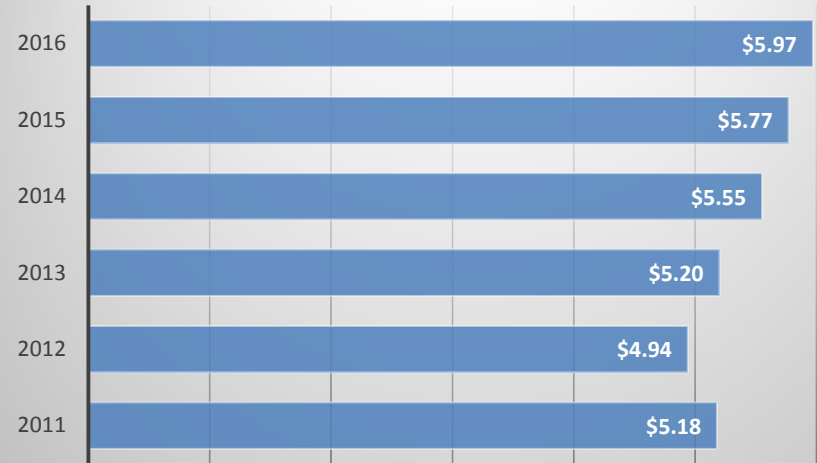
- ▶ Increase in competitive capital for buses
- ▶ Increase for maintenance
- ▶ Small increase for operating expected
- ▶ Total increase \$2,120,000 including competitive grant

Performance Targets

Total Ridership



Cost Per Trip



<i>Transit Program</i>		ACTUALS			TARGETS		Direction
Type of Measure	Indicator	SFY 14	SFY 15	SFY 16	SFY 17	SFY 18	
How much did you do?	Percent change in annual transit ridership	-2%	4%	-6%	2%	2%	
How well did you do it?	Cost per Transit Trip	Not available	\$5.77	\$5.97	\$5.70	\$5.70	
Is anyone better off?	Total annual transit ridership	4,840,525	5,014,211	4,715,154	4,850,080	4,947,081	

Transit Program: All three measures for the transit program show declining performance for FY 2016. This decline is attributed to the decrease in transit ridership. The decrease in transit ridership is attributed almost entirely to an exceptionally poor ski season which reduced the number of riders on services to the state's ski areas although the same factors that affect rail ridership, low gas prices, etc. also affect transit. Ridership on most other types of bus routes is up including the intercities. The new dispatch software has been installed and could result in greater access to rides for the general public.

2017/18 Projects

- ▶ New intercity route connecting southwestern Vermont to the AMTRAK train service in Albany, NY
- ▶ Initiate programs to reduce state/federal investments per trip
- ▶ Deliver and analyze real time pilots and determine best fit and statewide roll out
- ▶ Collaborate on roll out of trip planning programs which give all the options, scheduled and demand response bus, car/vanpool, ride share
- ▶ Safety plans
- ▶ Transit Asset Management Plans
- ▶ Continue to pursue additional funding for capital investments and energy goals
- ▶ Analyze and plan appropriate new connecting services with emphasis on underserved areas and increased frequency
- ▶ Improve coordination and information between local and intercity services and passenger rail service
- ▶ Create and roll out pilots on ride-hailing services such as Bridj
- ▶ Support greater intercity connections in the Northeast Kingdom
- ▶ Veterans Connectivity

Capital Projects Completed - Facilities

2017

Downtown Transit Center,
Burlington



Park and Ride at
Transit Center,
Rockingham

Still left to do:

Facilities

- ▶ Berlin Maintenance/Operations facility
- ▶ Small storage facility in Stowe
- ▶ Retrofit of garage facility in Randolph including bus wash
- ▶ Refurbish Brandon garage
- ▶ St. Albans facility

Vehicles

- ▶ 190 vehicles which need replacing through the end of SFY18
- ▶ The replacement cost is approximately \$23m
- ▶ We currently have approximately \$18m in the 2017/18 budgets plus competitive and formula grants

Vehicles -

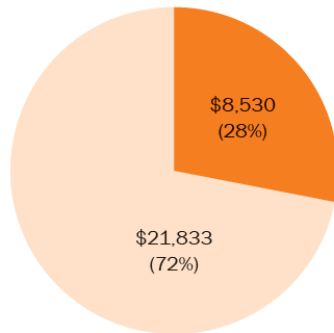
replacement year	# of vehicles	replacement cost		
		fed	state	total
2015	161	\$ 20,652,000	\$ 2,581,500	\$ 25,815,000
2016	34	\$ 3,524,000	\$ 440,500	\$ 4,405,000
2017	64	\$ 5,596,000	\$ 699,500	\$ 6,995,000
2018	15	\$ 1,860,000	\$ 232,500	\$ 2,325,000
2019total	27	\$ 3,652,000	\$ 456,500	\$ 4,565,000
2020total	128	\$ 14,104,000	\$ 1,763,000	\$ 17,630,000
2021total	45	\$ 8,904,000	\$ 1,113,000	\$ 11,130,000
2022total	78	\$ 9,840,000	\$ 1,230,000	\$ 12,300,000
2023total	27	\$ 4,840,000	\$ 605,000	\$ 6,050,000
2024total	20	\$ 4,200,000	\$ 525,000	\$ 5,250,000
2025total	17	\$ 4,600,000	\$ 575,000	\$ 5,750,000

Local Contributions including fares

Farebox Revenue and Local Share

Local Funding Share Statewide

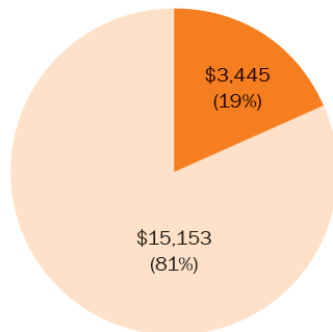
in \$ thousands



Local Funding
State and Federal Funding

Local Funding Share Statewide, Excluding CCTA

in \$ thousands



Local Funding
State and Federal Funding

VTrans has an established statewide goal of 20% local share funds as part of their Policy Plan. Local funding includes fare revenue, private contributions, contracts with outside agencies, institutions and cities and towns.

The figures to the left show the local share of transit operating budgets statewide in 2015. The local share analysis found that 28% of transit funding statewide comes from local sources including fares.

Two agencies in the state charge no fares, RCT and AT. Some other agencies have a few no-fare routes usually due to the contributions of local towns, businesses and institutions or due to the nature of the route. This is usually a reflection of the local culture and strategic plan.

Fares collected are approximately \$3m and fare recovery ratios range from 1% on local routes to 67% on some commuter routes.



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Projects and Partnerships

- Media campaigns for public transit service, intercity, and carpools, and vanpools.
- VABIR/CWS - first mile, last mile assistance, employer/employee presentations
- CarShare VT - Program assistance and support for expansion to Montpelier
- Vermont Transportation Efficiency Network (VTEN) - group of advocates and transportation professionals working together to improve transportation options and efficiency in our communities.
- Business Outreach program - approaches and materials to promote efficient commuting and transportation plans.
- Webpages and advocacy for Vet Lift VT, Community (volunteer) drivers, Drive Electric Vermont, Upper Valley TMA, and more



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Data

- Website visits – 31,293 (65,329 pageviews)
- Carpool Registrants – 4,811
- Vanpools in Operation – 16
- Calls/emails to call center – 686
- Number of Businesses Served – 43