



TRANSIT COMMITTEE
Wednesday, August 4, 2021
9:30 a.m. – 11:30 a.m.
ZOOM Meeting

Agenda

1. Call to Order

2. Public Comment

Members of the public in attendance of today's meeting have an opportunity to provide public comment on today's agenda items.

3. Approval of June 16, 2021 Meeting Minutes (Attachment A)

4. Presentation of Transit Structural Analysis Final Draft Report - Laura Brown, RLS & Associates, Inc. (Attachment will be sent separately from Agenda)

Laura Brown is the lead RLS Senior Associate for Planning and plays leading roles in a wide range of transit and coordinated transportation planning and assessment efforts across the country. Ms. Brown has successfully assisted dozens of communities with transit governance, funding, and administrative structures, fare analyses, and regional coordination.

She will be presenting the final draft report evaluating the current Community Connector governance and administrative structures, with recommendations for changes to enhance local and regional strength and sustainability of the bus system.

Proposed Action: For discussion only

5. Staff Report (Attachment B)

6. Ridership Report (Attachment will be sent separately from Agenda)

7. YTD Financial Report - Debbie Laurie (Attachment C)

FY21 fourth quarter financial report presented is preliminary. The final report will be completed at the end of September. The financial report includes an income statement showing budget to actual operating expenses and revenues, local share contributions, capital reserve fund balances, CARES Act and American Rescue Plan funding status, and capital project expenditures.

Proposed Action: For discussion only

8. 2022-2023 UPWP Transit Tasks - Sara Devlin (Attachment D)

Metropolitan planning organizations (MPOs) are required to create a Unified Planning Work Program (UPWP) that documents the metropolitan transportation planning activities to be performed in compliance with federal regulation (23 CFR Part 450.308). The transportation planning tasks identified in the UPWP are funded through a combination of federal, state, and local sources. Staff is developing the 2022-2023 UPWP, to be approved by the Policy Committee in October 2021 and has recommended a change in the document format to integrate transit work within all other tasks, rather than segregate it.

Currently, MaineDOT does not contribute a state match for FTA Section 5303 planning funds. BACTS uses in-kind contributions to meet the 20% local match requirement (approximately \$40,000 biennially). This

reduces the amount of cash available to expend on transit planning. The State's four MPOs are preparing a joint request asking MaineDOT to consider contributing a 15% state match for FTA Section 5303 planning funds. If MaineDOT provides this match funding, it will provide BACTS with the resources to place a greater emphasis on transit planning in the region.

Proposed Action: *For discussion only*

9. Rural, Intercity, and Commuter Transit Provider Updates

Any transit provider in attendance will provide an update on services, initiatives, and/or projects.

10. Municipal Partner Updates

Members will provide updates on any initiatives or projects in the region which may affect transit.

11. MaineDOT Update

MaineDOT staff will provide an update on any MaineDOT projects, policies, or plans.

12. Other Business

Discussion of other items not on today's agenda.

13. Next Meeting - November 3, 2021

14. Adjournment



Attachment A
Transit Committee Meeting
June 16th, 2021
Zoom Meeting

Committee Members	Affiliation
Debbie Laurie	Bangor/Community Connector
Courtney O'Donnell	Bangor
John Theriault	Bangor
Karen Fussell	Brewer
Linda Johns	Brewer
Laurie Linscott	Community Connector
Kyle Drexler	Orono
Belle Ryder	Orono
EJ Roach	Old Town
Tom Spitz	University of Maine
MaineDOT	
Lori Brann	
BACTS	
Sara Devlin, Connie Reed, Paige Nadeau, Allen Cherkis	

1) Call to Order

Meeting was called to order by Karen Fussell at 9:32 a.m.

2) Public Comment

There were no public comments.

3) Approval of May 5th, 2021 Meeting Minutes

Karen Fussell asked if there were any comments or corrections to be made to the minutes. Seeing none, the minutes were accepted unanimously.

4) Staff Report

Connie Reed provided an update on the following -

- Bus Stop Policy and Design Guidelines. Public comments on the draft Bus Stop Policy and Design Guidelines have been responded to and will be included in the final document. Updates can be found on the project page on the BACTS website. The group will reconvene in the fall after an estimate of the total number of system stops has been determined.
- Bus Stop Designation Plan - BACTS' intern, Allen Cherkis, has begun data collection and will be conducting on-bus driver interviews this week. This phase of work is expected to be completed by the end of June. An Advisory Group project kickoff meeting is scheduled for June 25th.
- RLS Structural Analysis - There are three different recommendations. The consultant is expanding on these three recommendations and once analysis is complete, will be brought to the group for discussion.

- Representative Golden Earmark Funding - Additional funding for the transit hub canopy and heated sidewalks has moved on to the next round for consideration.
- The Community Connector has applied for the N-CATT Tech Strike Team opportunity. BACTS has sent a letter of support with the application.
 - Laurie Linscott added this is specifically for an implementation plan for technology.
- John Theriault provided an update on the transit center construction - The request for bids due date has been extended to June 23rd. Consultants have communicated with John that they are having difficulty with acquisition of steel joists at this time.

Laurie Linscott provided an update on the following -

- Capehart, Center Street and Hammond Street bus routes are still running on reduced schedule driven by driver shortage
- Entering into wage negotiations with the collective bargaining unit.
 - Courtney O'Donnell clarified that the collective bargaining contract is not up until 2023 but wages are up for negotiation.

5) 2022 Transit Program of Projects (POP)

Debbie Laurie gave an overview of the methodology behind development of the POP. The POP only includes federal formula funding. It does not include funds allocated from the CARES Act or the American Rescue Act. Belle Ryder asked for clarification regarding the difference in total local match percentage from year to year. Debbie Laurie clarified local match is related to the proportion of federal funding match required by project type. The ADA Complementary Paratransit and Preventative Maintenance projects require a 20% match, and the project for fixed route operations requires a 50% match.

Lori Brann requested confirmation that section 5339a funds are not being programmed until 2025. Debbie Laurie stated that is correct and she will be tracking allowable costs vs programmed. Connie Reed also added that this is tracked in the narrative portion of BACTS Transportation Improvement Program (TIP) as well.

Discussion ensued regarding the methodology for creation of the figures in the POP. Debbie Laurie clarified that the POP for years 2023 - 2025 was developed keeping fiscal constraint in mind as well as budgeting conservatively based off of FY22 proposed budgets and projecting forward using historical trends.

Further discussion ensued regarding total funding amounts and programming requirements. Lori Brann clarified that the City of Bangor is allocated FTA funds, prior to spending these funds the amounts must be programmed in the State STIP, in turn meaning they must be programmed in BACTS TIP. The agency can not program more funds than what is anticipated to be appropriated to them, plus any carryover balances from previous years. Appropriated funding is determined annually by Congress, and this is typically done six months or so after the fiscal year starts which is why the City of Bangor programmed the projects conservatively. If more funding is appropriated than anticipated, an adjustment - either an amendment or modification - can be made to the TIP.

Reviewing and recommending the transit POP for inclusion in the BACTS Policy Committee approved work plan of federally-funded projects submitted to MaineDOT each July will be an annual process for the Transit Committee.

Belle Ryder made a motion to *recommend the Community Connector Transit Program of Projects for 2022-2025 as presented to the BACTS Policy Committee for inclusion in the approved list of all BACTS federally-funded projects submitted to MaineDOT.* John Theriault seconded. Roll call was completed and all in attendance were in favor.

6) Municipal Partner Updates

- Brewer is having a parade this weekend - Anah Shrine, will take place on Parkway South and may disrupt the Community Connector bus route. Laurie Linscott will detour the bus route accordingly.
- Laurie Linscott reminded the group that the trolley is available for hometown celebrations and to contact her if interested.

7) MaineDOT Update

Lori Brann provided an update on the following -

- Penobscot Indian Island - MaineDOT and BACTS continue to work with Community Transportation Association of America (CTAA) and Penobscot Indian Island on options for providing transit to Penobscot Indian Island. There may be a discretionary funding opportunity under the tribal transit program, CTAA will work with Penobscot Indian Island to apply, if decided to be the best course of action.
- There has also been discussion with Downeast Transportation about providing bus service from Penobscot Indian Island to Jackson Laboratory in Ellsworth. Belle Ryder asked if this would be available for public use. Lori Brann responded that this would be through Downeast Transportation which has two stops in the BACTS region currently, one on Acme Road in Brewer, and another at the Odlin Road Park and Ride in Bangor.
- Laurie Linscott added that the Community Connector has maintained a partnership with Downeast Transportation for the past two years by providing a location for them to park their bus and drivers to use their break room when they are in Bangor.

8) Other Business

Sara Devlin asked if Lori Brann or Laurie Linscott had heard anything regarding Flix Bus. Lori Brann provided them additional requested information but has not heard from them since. Laurie Linscott has also not heard back from them. Sara Devlin last heard they were discussing a bus stop option at the park and ride off of I-395 in Bangor.

9) Next Meeting

August 4th, 2021

10) Adjournment

Karen Fussell asked if there were any further comments or discussion warranted. Belle Ryder made a motion to adjourn. John Theriault seconded. Meeting ended at 10:15 a.m.

**Staff Report
August 2021**

Service Updates - Bus Service is still operating on a modified schedule. We did hire a couple of drivers and they are training.

Transit Center Update - There were 4 bidders and the bids were evaluated July 26th. Working with FTA on next steps and funding. Hoping to have an answer by the time of the meeting on August 4th. Will try to have a draft schedule by August 4th.

N-CATT Strike Team Technical Assistance Application - Community Connector was selected by the National Center for Applied Transit Technology (N-CATT) to receive technical assistance through their Innovative Technology Strike Teams for in-depth technical assistance in applying new technologies that will address operational challenges or help agencies meet specified goals. N-CATT will select up to three transit agencies to work closely with N-CATT and any necessary consultants to address technology challenges identified by the selected agencies and will produce a final product such as an implementation plan or solicitation that helps the selected agencies begin making progress on the stated challenges.

The recent burst of technology-based innovations in transportation has largely focused on dense urban areas. N-CATT seeks to spread the benefits of these developments to smaller transit agencies that lack the resources and capacities of large-urban systems to research, analyze, and test new products that could enhance their services. To achieve this vision, N-CATT provides technical assistance and networking opportunities to transit agencies that need support in navigating the evolving technological landscape and understanding how to best improve their systems through practical applications of new technologies.

NTD Report Year Closing - FTA closed out the 2020 National Transit Database (NTD) report year. The FTA accepts your 2020 report and data revisions for the database.

DBE Program - FTA has received and reviewed the City of Bangor's Disadvantaged Business Enterprise (DBE) Program. This submission is required of all FTA recipients awarding \$250,000 or more in DOT funded contracts pursuant to Section 1101 (b) of the Transportation Equity Act of the 21st Century and 49 CFR Part 26, "Participation by Disadvantaged Business Enterprises in Department of Transportation Programs." Our review considered all elements required by the Department of Transportation regulations found at 49 CFR 26. Your DBE program status is now *Concur*. The DBE Program was submitted in 2014.

Bus Stop Designation Project - Allen has completed the first phase of on-board data collection. Desktop work on the next phase of the project, identifying proposed stop locations, has begun. On-board and in-field work will continue throughout the summer. The [Project Advisory Group](#) held a project kickoff meeting on June 25th. The [project page on the BACTS website](#) has been updated to add information about the Advisory Group, as well as the project methodology and proposed public outreach and education approach. As part of the public outreach efforts BACTS staff attended the Transportation for All meeting on July 1 to get feedback from the bus riders and answer questions. BACTS staff will be checking in monthly with Community Connector to report on project progress and expectations.

Penobscot Indian Island Transit Service - BACTS staff has continued to participate in discussions with Penobscot Indian Island, MaineDOT and FTA, facilitated by Charlie Rutkowski of Community Transportation Association of America (CTAA), to explore options for providing transit service to Penobscot Indian Island. In June, a meeting was held with FTA Region 1 staff to discuss funding possibilities for Penobscot Nation to implement transit service. In order to access Transit Tribal Program (TTP) Formula Funding, there is a two-year delay in actual

apportionment of funds after reporting to the National Transit Database has begun. Due to the pandemic, FTA is using 2019 data to calculate apportionments to hold recipients harmless from the pandemic-related ridership reductions. FTA has not provided guidance on how they will address this issue for new TTP Formula Funding recipients.

Penquis Transportation - BACTS staff met with Stephen Richard, Stephanie Farrar, and Eric Willett to discuss Penquis Transportation's goals and interest in planning and building solutions to transportation gaps in the region.

Transit Newsletter - BACTS staff is working on developing a quarterly transit newsletter to include updates from all transit providers serving and/or coming into the BACTS region. The inaugural newsletter will be circulated this Fall.

GOMaine - MaineDOT will be taking over as the lead agency for the program this Fall. They are currently negotiating with a consultant to operate the program. An expanded program will be relaunched in January 2022.

**Community Connector
Income Statement
6/30/2021**

Fixed Route / ADA Operations				Black Bear Orange Express		
PRELIMINARY				Actual as		
	Budget	Actual	% of Budget	Budget	Actual	% of Budget
Expenditures:						
Wages	1,556,746	1,516,124	97.39%	56,938	30,638	53.81%
Fringes (all Other)	319,754	315,674	98.72%	12,806	7,813	61.01%
Health	402,972	330,659	82.06% <i>b</i>	11,942	6,015	50.37%
Supplies	27,500	39,503	143.65% <i>c</i>	-	-	
Contractual Services	184,075	238,400	129.51% <i>d</i>	4,387	3,043	69.36%
ADA	40,000	64,774	161.94% <i>e</i>	-	-	
Utilities	9,750	16,091	165.04% <i>f</i>	-	-	
Interfund (all Other)	10,000	3,136	31.36% <i>g</i>	-	218	
Maintenance	663,486	476,293	71.79% <i>h</i>	55,000	22,452	40.82%
Fuel	276,000	235,231	85.23% <i>i</i>	10,000	4,863	48.63%
Printing	18,500	12,111	65.46% <i>j</i>	-	-	
Other	200	-	0.00%	-	-	
Office & Bus Equipment	72,500	25,260	34.84% <i>k</i>	-	-	
Local Share Depot	160,750	160,750	100.00%			
BBOE Admin	(22,841)	(16,765)	73.40% <i>l</i>	22,829	16,765	73.44%
Total	3,719,392	3,417,241	91.88%	173,902	91,807	52.79%
Revenues:						
Operating						
Fares	427,500	416,560	97.44%	-	-	
Advertising/Other	40,000	97,074	242.69% <i>m</i>	-	-	
Subtotal	467,500	513,634		-	-	
Grants						
Federal Operating	1,961,636	-	0.00%	5,304	-	
State Grants	101,109	101,109	100.00%	-	-	
Subtotal	2,062,745	101,109	<i>a</i>	5,304	-	
Budgeted Local Share	<u>1,189,147</u>			<u>168,598</u>		

**Community Connector
Income Statement
6/30/2021**

This is preliminary only - final accounting will be available late September

Commentary Fixed Route:

- a** Federal grant funds will be drawn down at the completion of the fiscal year

Variance Report - Fixed Route Items that are +/- 5% of YTD % 95.00%

- b** Health insurance costs are below estimates due to the chronic driver shortage.
- c** Includes one time cost of \$11,000 for K95 mask purchase for drivers
- d** Vehicle insurance costs increased due to value of new buses and increased cleaning protocols in accordance with CDC guidelines remain in place.
- e** The budget anticipated the purchase of ADA vehicles and to move away from rentals. Therefore the variance appears high as the budget does not anticipate a full year of rentals.
- f** Heating costs represent 31% of the total utility budget and was underestimated by approximately \$7k, this increase was due to the addition of auxillary heating in the storage to accomodte increased cleanings.
- g** Interfund (all other) budget is to pay for services from public works. These services include building and electrical repairs and maintenance. Actual repairs and maintenance to date are lower than anticipated.
- h** Year to date, there have been no significant repairs required. Also a number of the busses are still covered by warranty which is also contributing to year to date lower costs to the system.
- i** Fuel usage is below normal due to some route reductions caused by driver shortages.
- j** To date not significant printing costs i.e. tickets, schedules, maps etc. This work is performed as needed.
- k** Capital costs were not incurred (anticipation of technology upgrades).
- l** Final administrative costs have not been calculated.
- m** Significant one-time unexpected ad campaign was purchased, therefore revenues exceed estimates.

Commentary - BBOE:

The budget was based on a "typical" operating year, which this was not. In addition actual operating expenses are below budget, which is directly related to a driver shortage, resulting in one less shuttle in operations.

**Community Connector
Additional Information
6/30/2021**

Local Share Paid FY 2021

Fixed Route	<u>6/30/2021</u>	BBOE	<u>6/30/2021</u>
Hampden	82,535	Once FY 2021 results are finalized, any overpayments will be applied to FY 2022 billings.	Once FY 2021 results are finalized, any overpayments will be applied to FY 2022 billings.
Brewer	188,737		
Veazie	15,698		
Orono	64,576		
Old Town	63,627		
UMaine	46,619		84,300
	<u>461,792</u>		<u>84,300</u>
			<u>168,600</u>

Capital Reserves

<u>Community Connector - Fixed Route</u>			<u>BBOE</u>		
Balance	6/30/2020	177,352	Balance	6/30/2020	19,545
FY 21 Partner Funding			FY 21 Community Funding		
	3 Qtrs - from Partners	67,972		3 Qtrs	20,000
	FY 21 - Bangor	107,030			
			Sale Proceeds		2,300
Balance	6/30/2021	<u>352,354</u>	Balance	6/30/2021	<u>41,845</u>

Individual Partner Funds

<i>Do any partners wish to utilize individual Reserves to fund FY 2022?</i>	Fixed Rte	Hampden	75,216	Old Town	7,631
		Veazie	1,855	UMaine	5,509
		Orono	7,519		
	BBOE	Orono	23,852		

Cares Act Funding Status

Award Amount	4,003,122
FY 20 Actual Operations	959,953
FY 21 Budgeted Operations	1,966,940
FY 21 Capital - ADA Vans	148,914
FY 22 Proposed Operations	<u>927,315</u>
Balance to be Obligated	<u>-</u>

American Resue Plan Funding Status

Award Amount	56,632
FY 22 Proposed Operations	<u>56,632</u>
Balance to be Obligated	<u>-</u>

**Community Connector
Additional Information
6/30/2021**

This is preliminary only - final accounting will be available late September

Status of Approved Capital Projects

Project		ADA Vans*	7 Buses	Transit	Stop Proj	Gov Stdy
Budget		148,914	3,542,853	1,607,500	43,713	27,976
Expenditures - 6/30/2021		148,914	-	99,023	7,258	7,136
Fund Sources:						
Federal	CARES Act	200,000			43,713	
	5339 D		2,890,000	1,286,000		
	5339 Allocation					
State						25,000
Other	VW Settlement		519,000			
Local						
	Operating - FY 21			160,750		2,976
	Additional - FY 22			160,750		
	Additional - FY 24					
Capital Reserve						
	FY 2024		133,853			
Total Funding		200,000	3,542,853	1,607,500	43,713	27,976
Timeline		3 - Feb 21	5 - 2021 2 - 2023	Bids Under Review		

* Only purchased three ADA vans with CARES Act funding, 4th van was purchased with City of Bangor CDBG entitlement funding, which allows for the balance of the transit CARES Act funding to be redirected to support FY22 operations.



2022-2023 Unified Planning Work Program Outline

Metropolitan planning organizations (MPOs) are required to create a Unified Planning Work Program (UPWP) that documents the metropolitan transportation planning activities to be performed in compliance with federal regulation (23 CFR Part 450.308). The transportation planning tasks identified in the UPWP are funded through a combination of federal, state, and local sources. Staff is developing the 2022-2023 UPWP, to be approved by the Policy Board in October 2021. Below is the estimated two-year funding level for the 2022-2023 UPWP.

Staff recommends that the 2022-2023 UPWP continue to reflect the priorities of BACTS as established during our recent municipal meetings with each member. Staff have developed the following tasks for consideration for the 2022-2023 UPWP:

Task 1: Administration and Coordination

- Staff all BACTS Committees (Executive, Policy, Transit)
- Outreach to the Public and Stakeholders
- Review/Update BACTS' Public Participation Plan
- Non-Discrimination Title VI/Environmental Justice/Language Access Plan Update and Reporting of Accomplishments and Goals
- Interested and Affected Parties List Review/Update
- UPWP Administration and Reporting
- Professional Development
- Ensure MPO meets all Federal and State Requirements
- Committee Participation/Membership
 - Maine Transit Association
 - Public Transit Advisory Council
 - Black Bear Orono Express Shuttle Committee
 - Community Connector ADA Paratransit Appeals Committee
 - Statewide Active Communities Environment Workgroup Participation
- Interagency Collaboration
 - MaineDOT
 - FHWA/FTA
 - Community Connector
 - Penquis Transportation
 - EMDC
- Traffic Incident Management

Source	Amount		Costs Breakdown	Amount
Federal (FHWA)	\$263,131		BACTS	\$329,170
State	\$49,337		Consultant	\$0
Municipal (Local)	\$16,446		Direct	\$40,000
Federal (FTA)	\$40,256		Total	*\$369,170
In-Kind Match	\$10,064		<i>*Total is total actual expenses allotted, less in-kind match.</i>	
Total	\$379,234			

Task 2: Programming

- MaineDOT Work Plan Development
- Project Prioritization and Selection
 - Data Collection
 - Project Scoring
 - Public Outreach
- Transit POP/TIP Development and Revisions
- Annual Obligated Project Listing Development
- Transportation Improvement Program Committee Support
- Collector Paving Assessment
- Regional Signal Inventory and Assessment

Source	Amount		Costs Breakdown	Amount
Federal (FHWA)	\$52,500		BACTS	\$78,153
State	\$9,750		Consultant	\$10,000
Municipal (Local)	\$3,250		Direct	\$1,000
Federal (FTA)	\$24,153		Total	*\$89,153
In-Kind Match	\$6,038		<i>*Total is total actual expenses allotted, less in-kind match. 20401</i>	
Total	\$95,191			

Task 3: Data and Studies

- Regional Climate Action Plan Vulnerability and Emissions Assessment
- Regional Study Fund
- Transit System Analysis
 - Ridership
 - Fares
 - Operating Performance
 - Route/Service Reviews
- MPO Performance Measures
- Data Collection/Intelligence Tools
 - My Sidewalk
 - Esri
 - StreetLight Insight
- ADA Sidewalk Data Collection
- General Transit Feed Specifications/Transit GIS information
- Member Requested Traffic Counts/Speed Studies
- RFP Development and/or Review

Source	Amount		Costs Breakdown	Amount
Federal (FHWA)	\$154,000		BACTS	\$119,153
State	\$28,875		Consultant	\$80,000
Municipal (Local)	\$9,625		Direct	\$17,500
Federal (FTA)	\$24,153		Total	*\$216,653
In-Kind Match	\$6,038		<i>*Total is total actual expenses allotted, less in-kind match.</i>	
Total	\$222,691			

Task 4: MPO Planning

- Metropolitan Transportation Plan Update
- Biennial UPWP Development
- Bicycle/Pedestrian Planning
- Transit Planning
 - Bus Stop Policy Development Assistance
- Support MaineDOT's Heads Up Program
- Transportation Demand Management Assistance
- Implementation of Transit Structural Analysis Recommendations

- Safety Planning
- Rail Planning
 - Passenger
 - Freight

Source	Amount		Costs Breakdown	Amount
Federal (FHWA)	\$155,200		BACTS	\$181,460
State	\$29,100		Consultant	\$75,000
Municipal (Local)	\$9,700		Direct	\$10,000
Federal (FTA)	\$72,460		Total	*\$266,460
In-Kind Match	\$18,116		<i>*Total is total actual expenses allotted, less in-kind match.</i>	
Total	\$284,576			

Local Match and In-Kind Match

MaineDOT provides a 15% state funded match to our FHWA planning funding. Currently, BACTS calculates the 5% local match for the FHWA funding based on the average of the percentage of the total urban population by municipality and the average percentage of total Vehicle Miles Traveled. These figures are being calculated with the 2010 Census information. Staff recommends leaving the local match formula as is until the 2020 Census information becomes available.

Unlike FHWA planning funds, MaineDOT does not contribute a state match for FTA planning funds (Section 5303). BACTS uses In-Kind funds to meet the 20% match requirement for our FTA planning funding of a little more than \$40,000. This reduces the amount of cash available to expend on transit planning. The state's four MPO's are preparing a joint request to MaineDOT for consideration of providing. BACTS, MaineDOT, and the public have recognized the important role transit plays in the region's transportation system. Recently, BACTS engaged its members in a priority setting process in preparation for our long range plan update. Transit was consistently one of the top priorities across the entire region. If MaineDOT were to provide local match for both roadway and transit funding, this would allow BACTS to place a greater emphasis on transit planning in the region.

Summary of Funding

The Funding Allocation summary below illustrates the total two-year UPWP funding by task and by funding source. The Cost Breakdown table, breaks out direct, consultant and staff time by task.

Funding Allocation Summary by Task						
	FHWA Funding			FTA Funding		
Task	80% FHWA	15% State	5% Municipal (Local)	80% FTA	20% In-Kind	Total
1	\$263,131	\$49,337	\$16,446	\$40,256	\$10,064	\$379,234
2	\$52,000	\$9,750	\$3,250	\$24,153	\$6,038	\$95,191
3	\$154,000	\$28,875	\$9,625	\$24,153	\$6,038	\$222,691
4	\$155,200	\$29,100	\$9,700	\$72,460	\$18,116	\$284,576
Totals	\$624,331	\$117,062	\$39,021	\$161,022	\$40,256	\$981,692

Cost Breakdown by Task				
Task	BACTS	Consultant	Direct Costs	Total
1	\$329,170	\$0	\$40,000	\$369,170
2	\$78,153	\$10,000	\$1,000	\$89,153
3	\$119,153	\$80,000	\$17,500	\$216,653
4	\$181,460	\$75,000	\$10,000	\$266,460
Totals	\$707,936	\$165,000	\$68,500	*\$941,436

**Total of \$941,436 is total actual expenses allotted, less in-kind match.*

\$981,692 - \$941,436 = \$40,256

FY21 Ridership and Comparison

FISCAL YEAR 2021 July 2020 - June 2021																		
	Fixed Route															ADA	Black Bear	TOTAL FY21
	Hampden	Brewer North	Brewer South	VOOT 1	VOOT 2	Capehart 1	Capehart 2	Capehart 3	Hammond Street	Center Street	Center/ Hammond	Mall Hopper	Stillwater Ave	Mount Hope	Total	Paratransit	Orono Express	SYSTEM RIDERSHIP
July	1,678	2,720	2,413	2,168	2,141	2,413	2,002	1,438	3,059	2,740	271	1,923	3,558	2,515	31,039	630		31,669
August	1,600	2,774	2,378	2,133	2,483	2,187	2,138	1,382	3,027	2,436	469	1,920	3,473	2,857	31,257	655	32	31,944
September	1,480	2,598	2,473	2,578	2,729	2,131	2,304	1,378	3,043	2,777	378	2,132	3,578	2,846	32,425	679	965	34,069
October	1,587	2,846	2,680	2,569	3,086	3,111	3,057	138	3,277	3,004	503	2,229	4,194	3,050	35,331	725	914	36,970
November	1,146	2,474	2,364	1,973	2,621	2,746	2,634		2,778	2,668	392	1,756	3,674	2,527	29,753	626	745	31,124
December	1,234	2,793	2,706	1,988	2,237	2,755	2,622		2,887	2,795	347	1,915	3,921	2,970	31,170	729		31,899
January	1,189	2,582	2,503	1,773	2,116	2,666	2,605		2,524	2,573	437	1,995	3,860	2,581	29,404	683	227	30,314
February	1,128	2,467	2,307	2,032	2,321	2,470	2,704		421	436	3,116	1,996	3,680	2,296	27,374	640	903	28,917
March	1,299	3,016	2,993	2,499	2,635	3,327	3,002				4,944	2,363	4,380	2,521	32,979	857	1,084	34,920
April	1,313	2,671	2,855	1,849	2,788	3,024	2,940				4,523	2,054	4,054	2,345	30,416	818	882	32,116
May	1,192	2,414	2,486	1,938	2,516	3,294	3,044				4,366	2,074	3,976	2,144	29,444	793		30,237
June	1,473	2,498	2,691	2,384	2,880	3,106	3,128				4,756	2,318	3,990	2,369	31,593	811		32,404
Total	16,319	31,853	30,849	25,884	30,553	33,230	32,180	4,336	21,016	19,429	24,502	24,675	46,338	31,021	372,185	8,646	5,752	386,583

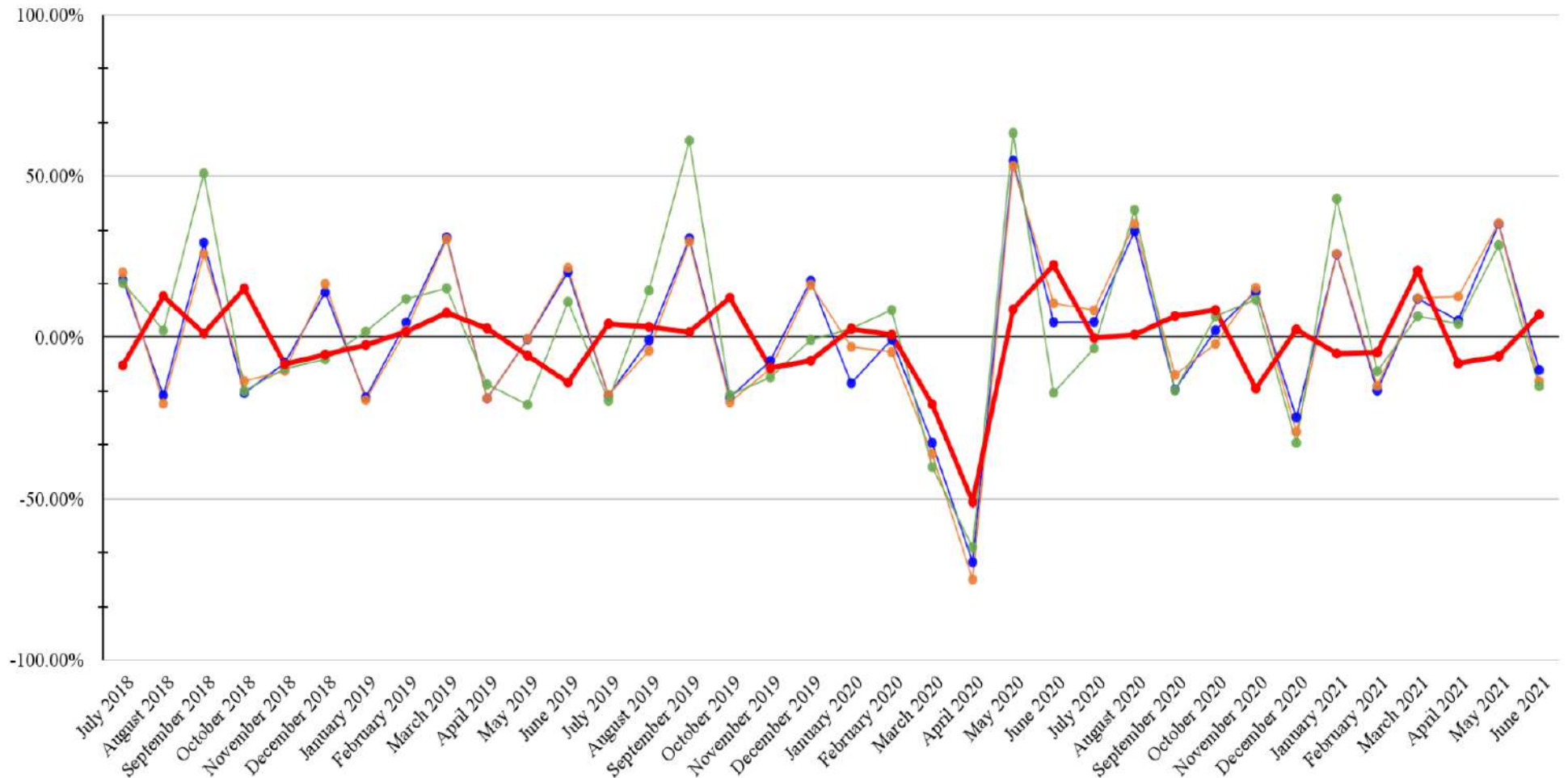
FISCAL YEAR 2020 July 2019 - June 2020																			
	Fixed Route															ADA	Black Bear	Express	TOTAL FY20
	Hampden	Brewer North	Brewer South	VOOT 1	VOOT 2	Capehart 1	Capehart 2	Capehart 3	Hammond Street	Center Street	Center/ Hammond	Mall Hopper	Stillwater Ave	Mount Hope	Total	Paratransit	Orono Express	Bus	SYSTEM RIDERSHIP
July	3,066	4,468	3,805	4,113	4,770	4,642	4,573	2,771	6,945	4,825	792	2,784	6,137	5,186	58,877	697			59,574
August	3,049	4,675	4,010	4,142	4,864	4,698	4,573	2,564	6,933	4,974	1,068	3,052	6,915	5,311	60,828	712			61,540
September	2,939	4,259	3,656	4,475	5,386	4,185	4,117	2,359	6,169	5,057	833	3,406	6,063	5,027	57,931	737	3,926		62,594
October	3,255	4,915	4,264	5,149	5,692	4,769	4,628	3,077	7,110	5,245	763	3,540	7,028	5,650	65,085	823	4,397		70,305
November	2,898	4,574	4,005	4,225	5,064	4,085	4,064	2,607	6,401	4,728	858	3,270	6,610	5,557	58,946	655	4,075		63,676
December	2,981	4,531	3,975	3,935	4,372	3,848	3,674	2,401	5,969	4,456	722	2,901	6,474	4,758	54,997	701	3,411		59,109
January	3,016	4,731	3,899	4,149	4,901	4,196	3,882	2,569	6,247	5,087	773	2,771	6,256	5,081	57,558	798	2,337		60,693
February	2,653	4,518	3,800	4,077	4,838	3,693	3,819	2,421	5,965	4,554	1,011	3,003	6,126	4,836	55,314	768	5,121		61,203
March	2,179	4,011	3,049	3,146	3,473	3,169	3,128	2,061	5,314	3,666	603	2,330	5,131	4,076	45,336	597	2,609		48,542
April	1,084	2,387	1,833	1,221	1,373	1,692	1,810	1,101	3,056	1,668	405	1,184	2,734	1,954	23,502	322		137	23,824
May	1,182	2,574	2,121	1,387	1,567	1,855	2,074	1,167	2,711	1,866	433	1,410	2,752	2,182	25,281	484		133	25,898
June	1,462	3,009	2,405	1,755	2,049	2,446	2,290	1,508	3,316	2,578	466	1,990	3,305	2,550	31,129	581			31,710
Total	29,764	48,652	40,822	41,774	48,349	43,278	42,632	26,606	66,136	48,704	8,727	31,641	65,531	52,168	594,784	7,875	25,876	270	628,805

FISCAL YEAR 2019 July 2018 - June 2019																		
	Fixed Route															ADA	Black Bear	TOTAL FY19
	Hampden	Brewer North	Brewer South	VOOT 1	VOOT 2	Capehart 1	Capehart 2	Capehart 3	Hammond Street	Center Street	Center/ Hammond	Mall Hopper	Stillwater Ave	Mount Hope	Total	Paratransit	Orono Express	SYSTEM RIDERSHIP
July	2,421	3,869	3,686	3,513	4,070	4,290	4,233	2,040	7,358	4,047	965	2,820	6,739	5,406	55,457	451		55,908
August	2,928	4,121	4,376	4,332	4,588	4,950	4,621	2,631	7,582	4,640	884	3,332	7,373	6,273	62,631	421		63,052
September	2,809	3,684	3,772	4,616	5,325	4,498	4,364	2,115	6,753	4,159	1,148	3,476	6,714	5,759	59,192	580	4,104	63,876
October	3,478	4,679	4,259	5,428	5,557	5,035	4,646	2,433	8,135	5,201	918	3,820	7,454	6,575	67,618	611	5,328	73,557
November	3,101	4,611	3,778	4,843	5,139	4,413	4,479	2,312	7,269	4,738	892	3,276	7,067	6,220	62,138	594	4,736	67,468
December	2,926	4,620	4,077	4,078	4,948	4,642	4,395	2,091	6,192	4,271	1,217	3,272	6,861	5,837	59,427	561	3,904	63,892
January	3,226	4,409	3,628	4,495	4,801	4,410	4,315	2,275	7,243	4,739	853	2,998	6,413	5,637	59,442	639	2,307	62,388
February	2,907	4,129	3,606	4,762	5,023	4,495	4,416	2,301	6,124	4,582	896	2,990	5,841	5,469	57,541	574	5,424	63,539
March	3,232	4,995	4,137	4,826	5,559	4,838	4,625	2,606	6,545	4,936	1,210	3,299	6,346	6,077	63,231	679	4,481	68,391
April	3,095	4,954	3,947	5,047	5,901	5,101	4,796	2,296	6,847	4,469	1,901	3,182	6,362	6,336	64,234	710	5,394	70,338
May	3,550	4,973	4,228	4,955	5,437	4,840	4,471	2,655	7,306	5,120	1,001	3,034	6,555	5,983	64,108	685	1,615	66,408
June	3,098	4,228	3,503	3,967	4,753	4,588	4,268	2,367	6,449	4,262	1,089	2,596	6,129	5,178	56,475	662		57,137
Total	36,771	53,272	46,997	54,862	61,101	56,100	53,629	28,122	83,803	55,164	12,974	38,095	79,854	70,750	731,494	7,167	37,293	775,954

Monthly Change in Transit Ridership

July 2018 - June 2021

● National ● New England ● Under 500K ● Community Connector



Annual Change in Transit Ridership

July 2018 - June 2021

