

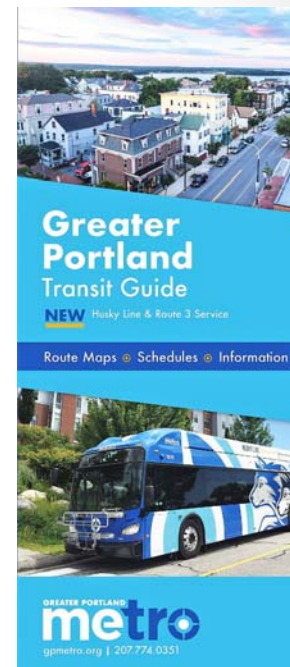


Falmouth Town Council Meeting
November 13, 2019

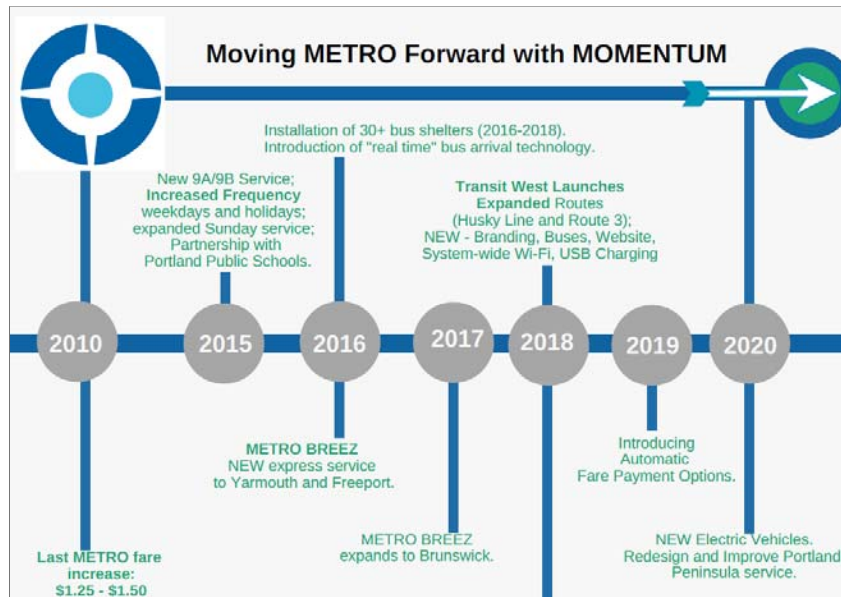


METRO OVERVIEW

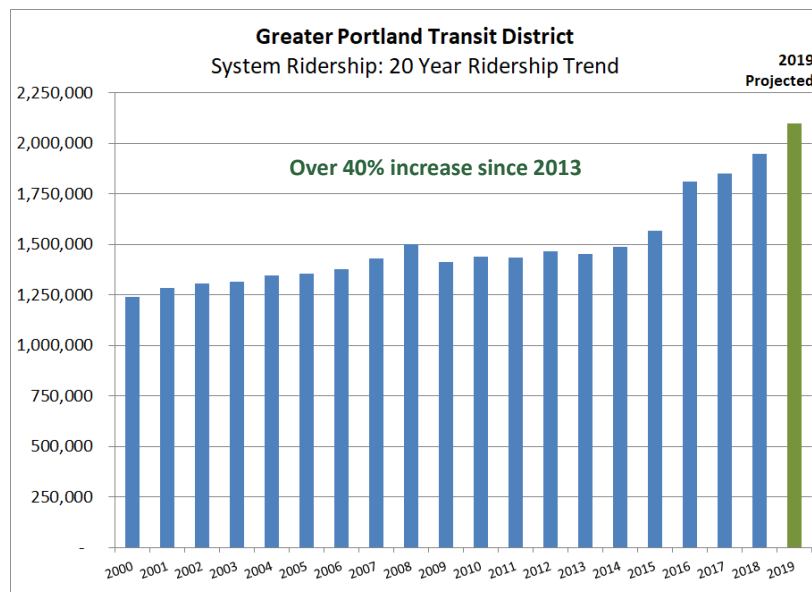
- Formed in 1966
- Largest of seven (7) regional transportation agencies.
- Ten (10) bus routes serving eight (8) municipalities: Brunswick, Falmouth, Freeport, Gorham, Portland, South Portland, Westbrook and Yarmouth.
- Board of Directors includes: Falmouth, Portland and Westbrook (Brunswick, Freeport and Yarmouth joining in January 2020).
- 44 CNG and Diesel powered buses.
- Over 100 employees.
- Projecting over 2.1 million annual boardings in 2019
- Ridership per capita is over 16.



Past Improvements and Upcoming Initiatives



Metro Ridership History: 2000-2019



Transit Service in Falmouth

LOCAL BUS ROUTE 7 (Falmouth and Portland)

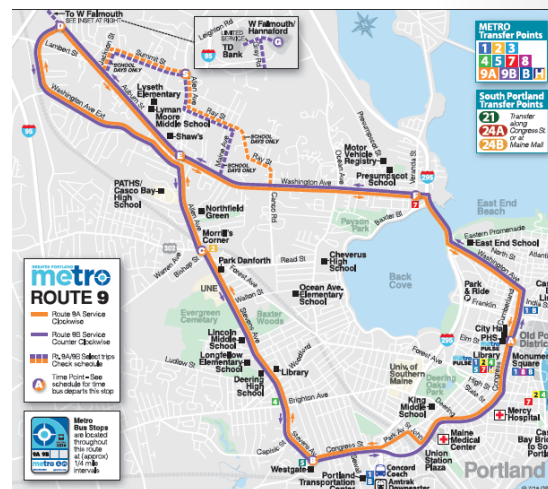
- **Service Levels:**
 - Mon-Sat: Every 60 minutes from 6:30 a.m.-7:00 p.m.
 - Sun: Every 60 minutes from 8:30 a.m. to 4:30 p.m.
- **Major Destinations:**
 - Falmouth Village (primary northern terminus)
 - Downtown Portland (southern terminus)
 - Martin's Point Healthcare
 - Ocean View Community
 - Town Landing and Falmouth Foreside
- **Connections:**
 - Direct connections with all Metro routes in downtown Portland
 - Connections to South Portland Bus Service and Shuttlebus-Zoom.



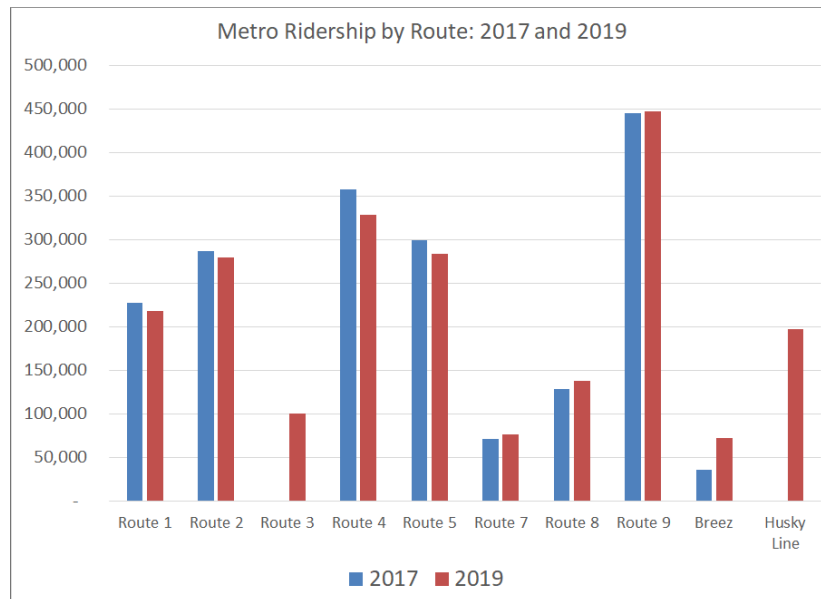
Transit Service in Falmouth

LOCAL BUS ROUTE 9 (Falmouth and Portland)

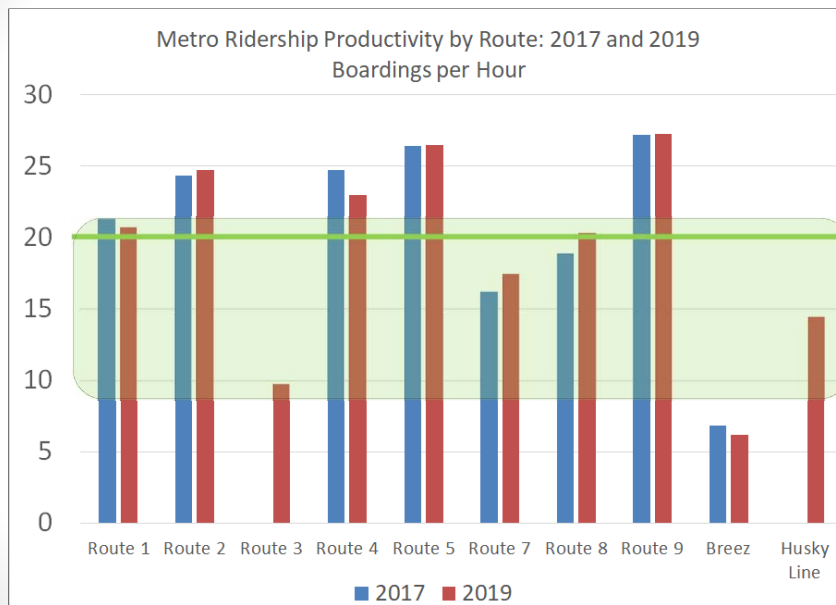
- **Falmouth Service Levels:**
 - Mon-Fri: Intermittent from 6:30 a.m. to 7:30 p.m.
 - Sat: Every 60 minutes from 8:30 a.m. to 8:30 p.m.
 - Sun: Every 60 minutes from 9:30 a.m. to 4:30 p.m.
 - Higher service levels in Portland.
- **Major Destinations:**
 - West Falmouth Hannaford and TD Bank Plazas
 - Washington Avenue Corridor
 - Stevens Avenue Corridor
 - Congress Street Corridor
- **Connections:**
 - Direct connections with all Metro routes in downtown Portland.
 - Connections to South Portland Bus Service and Shuttlebus-Zoom.
 - Connection to Amtrak and Concord Coach Lines.



2019 Ridership by Route



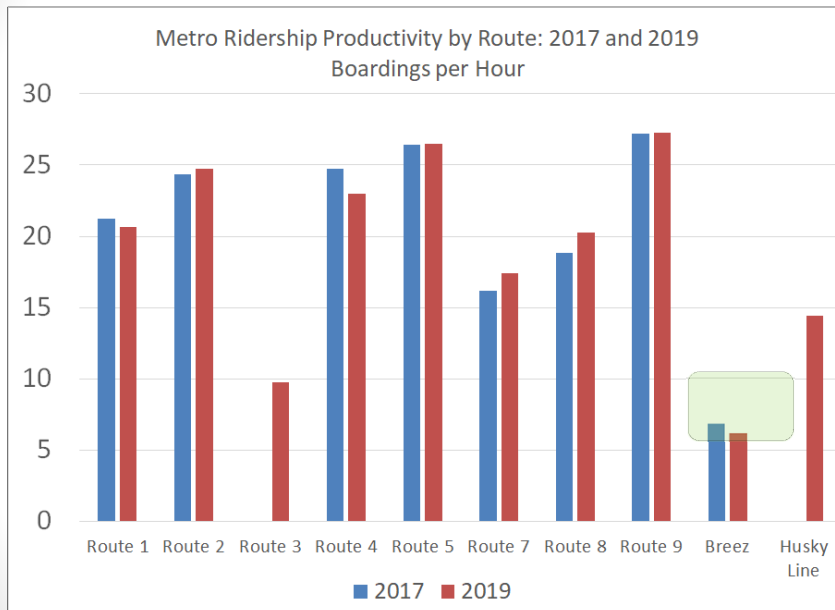
2019 Ridership



Lewiston-Auburn, ME
Metro System Average
 Worcester, MA
 Bangor, ME
 South Portland, ME
 Haverhill, MA
 Biddeford-Saco, ME
 Burlington, VT
 Manchester, NH

Peer agency data:
 2017 National Transit Database

2019 Ridership



Express Bus Service Only

Haverhill, MA

Metro Breez

Biddeford-Saco, ME

Burlington, VT

Peer agency data:
2017 National Transit Database

UPCOMING PROJECTS

Automated Fare Payment & Fare Increase

- Four (4) transit agencies.
- Local fare goes from \$1.50 to \$2.00.
- Breez fare goes from \$3.00 to \$4.00
- Introduce **mobile app**.
- Introduce **stored value smart card** with wide retail network.
- Eliminate all paper based tickets and passes.
- Roll-out **fare capping** in place of period passes.
- **Cash will still be accepted.**
- March 2020 implementation.



UPCOMING PROJECTS

- **Battery Electric Bus Project – 2021 Deployment of 2 buses.**
- Pathway to Zero Emissions by 2040.
- Partnership with Shuttlebus-Zoom, Maine Department of Transportation, Center for Transportation and the Environment (CTE) and Proterra.
- \$2.3 million from FTA low-No Emissions Grant Program.
- \$3.0 million from Maine's VW Settlement Fund.



11

Full Reboot of Route 8-Urban Circulator



12

2020 Budget Summary

- No major service changes: minor changes to Husky Line and Route 4.
- Automated fare collection deployment.
- Estimated total budget increase is 6.6% -
 - Major expenditure drivers include:
 - Increases in wages-benefits, new vendor fees and addition to 2 full-time positions.
 - Decreases in fuel, parts expense and capital program.
 - Major revenue drivers include:
 - Increases due to planned fare increase, revenue from vehicle advertising and higher local contributions from Brunswick, Freeport and Yarmouth
 - Decreases related to phase-out of start-up grant funding for the Metro Breez and **potentially** insufficient recurring federal operating support. Budget assumes \$513,000 in additional federal funding support to be secured over coming months.
 - Base local assessment: 3.6% increase overall (excluding new towns).

2020 Budget Development

Revenues

| Revenue Category | 2019 Budget | 2019 Projected. | Actual to Budget % | 2020 Budget | # Change | % Change |
|------------------------------------|----------------------|----------------------|--------------------|----------------------|-------------------|-------------|
| Fare Revenue | \$ 2,634,201 | \$ 2,457,000 | 93% | \$ 2,991,593 | \$ 357,392 | 14% |
| Miscellaneous Revenue | \$ 420,000 | \$ 470,000 | 112% | \$ 440,033 | \$ 20,033 | 5% |
| State Funding | \$ 170,426 | \$ 170,426 | 100% | \$ 170,426 | \$ - | 0% |
| Federal 5307 (Operations) | \$ 2,029,157 | \$ 2,029,157 | 100% | \$ 2,228,386 | \$ 199,229 | 10% |
| Federal 5307 (Prev. Maint.) | \$ 845,000 | \$ 845,000 | 100% | \$ 895,000 | \$ 50,000 | 6% |
| Federal 5307 (ADA) | \$ 360,000 | \$ 360,000 | 100% | \$ 367,000 | \$ 7,000 | 2% |
| Federal CMAQ (Breez) | \$ 329,800 | \$ 329,800 | 100% | \$ - | \$ (329,800) | -100% |
| Federal CMAQ (Transit West) | \$ 623,822 | \$ 623,822 | 100% | \$ 824,000 | \$ 200,178 | 32% |
| Federal (Alt Fuel Tax Credit) | \$ - | \$ - | #DIV/0! | \$ - | \$ - | #DIV/0! |
| Municipal (Non-Members) | \$ 158,200 | \$ 158,200 | 100% | \$ 35,000 | \$ (123,200) | -78% |
| Municipal (Members - ADA) | \$ 90,000 | \$ 90,000 | 100% | \$ 92,000 | \$ 2,000 | 2% |
| Municipal (New Members - Breez) | \$ - | \$ - | #DIV/0! | \$ 233,801 | \$ 233,801 | #DIV/0! |
| Municipal (Current Members) | \$ 3,742,162 | \$ 3,742,162 | 100% | \$ 3,876,077 | \$ 133,915 | 3.6% |
| Falmouth | \$ 179,941 | \$ 179,941 | | \$ 203,183 | \$ 23,242 | 12.9% |
| Portland | \$ 2,787,772 | \$ 2,787,772 | | \$ 2,877,058 | \$ 89,286 | 3.2% |
| Westbrook | \$ 774,449 | \$ 774,449 | | \$ 795,835 | \$ 21,386 | 2.8% |
| Total Operating Budget | \$ 11,402,768 | \$ 11,275,567 | | \$ 12,153,316 | \$ 750,548 | 6.6% |
| Total Expenditures | \$ 11,402,768 | \$ 11,412,024 | | \$ 12,153,316 | | |
| Estimated Variance | \$ - | \$ (136,457) | | \$ - | | |

Metro Budget Process

- October – Board approves preliminary budget and formula for allocating local contributions.
- November – 30 day statutory review period for member municipalities.
- January-February – Federal funding appropriations and apportionment – contingent on Congress passing budget.
- February-April – PACTS process for allocating federal funding to transit agencies.
- February – Metro Board approves final budget.
- March – Warrants for taxes issued to member municipalities.
- July – Member municipality assessments due to Metro.



Thank you

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