
**MaineDOT Locally
Coordinated Transit Plan
Region 6**

**Casco Bay Island Transit
District (CBITD)**

FY 2013 - 2017

Table of Contents

Description	1
Transit provider	1
Service	1
Geographic area	1
CBITD overview	1
How tickets and passes are sold and documented	1
Financial support	2
CBITD passengers	2
Service by Route	2
1. The Peaks Island Route	2
2. The Down Bay Route	2
Importance of CBITD to the Region and its Economy	3
Medical providers.....	3
Merchants and other vendors	3
Education.....	3
Recreation	3
Employment	3
Freight	4
Accomplishments	4
Operations.....	4
Improved efficiencies	4
Service Gaps	4
Geographic coverage	4
Time of day/weekends.....	4
Clients	4
Service quality	5
Future Priorities, Potential Projects	5
Numeric Rating of Priorities and Projects	6
Percentage Rating of Priorities and Projects	7
Tables	8
Annual Report – Past Two Years.....	8
Capital Plan.....	9

MaineDOT Locally Coordinated Transit Plan - CBITD

Trips, Vehicle Miles, Past Two Fiscal Years10
Revenues by Passenger Fare Category11
Revenues and Expenses – Past Two Years12
Budget for FY 2013, 201413
PTMS Vehicle Evaluation Summary Form FY 201314

Appendix

Surveys and studies.....15

CASCO BAY ISLAND TRANSIT DISTRICT CBITD

Description

Transit provider

Provider: Casco Bay Island Transit District
Contact person: Henry Berg, General Manager
Address: PO Box 4656, Portland, Maine 04112
Telephone: 207-774-7871, Extension 103
Email: HankB@cascobaylines.com
Website: www.cascobaylines.com

Service

Service area: City of Portland, Town of Long Island, Town of Chebeague Island
Type of service: Ferry boat service

Geographic area

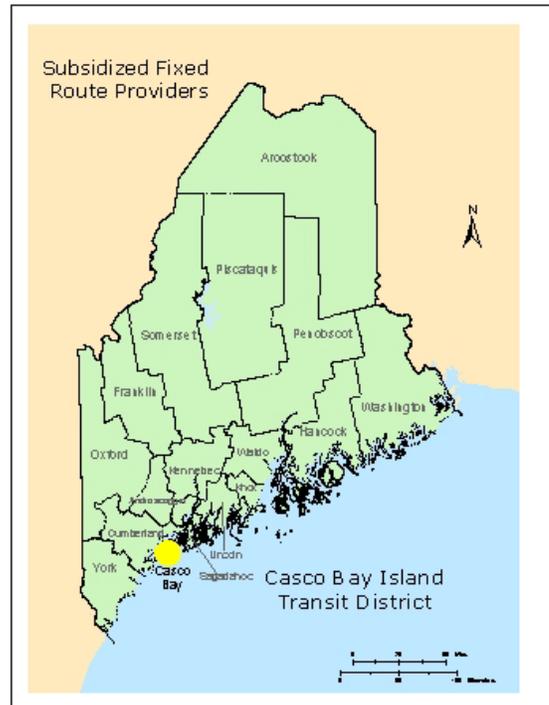
The Casco Bay Island Transit District (CBITD) provides ferry service to Peaks Island and the Down Bay Islands (Little Diamond, Great Diamond, Long, Chebeague, and Cliff Islands) from CBITD's ferry terminal located on the Maine State Pier in the City of Portland.

CBITD overview

CBITD is a quasi-municipal, non-profit corporation established to provide year-round public ferry service to six islands in Casco Bay. CBITD provides passenger, freight, postal, and vehicle service to the islands in Casco Bay from Portland seven days per week.

How tickets and passes are sold and documented

Individual tickets may be purchased at the ticket window or at a kiosk in the Ferry Terminal building. Passes include weekly, monthly, and annual passes may be purchased at the ticket window. A single round trip ticket may be used once within 60 days of purchase. Prices vary according to peak and off-peak times.



Ridership is tracked by the number of people getting on the boat. CBITD does not keep track of the type of ticket being used to board the ferry. Tickets and passes will be bar coded and scanned in the future to allow for the greater use of data. This is currently being evaluated to ensure that scanning of bar codes does not slow down the boarding process.

Financial support

CBITD is supported by the Federal Transit Administration, Federal Highway Administration, MaineDOT, with both operating and capital funds, passenger fares, and a USPS contract. Additional revenues are raised through freight and vehicle fees. A share of the parking garage profits is available for capital improvements. Municipalities do not contribute to the operations of the ferry service, but in the 1990s, municipalities helped fund the purchase of the Maquoit.

CBITD passengers

The majority of people utilizing the ferry service are full-time and summer residents. Tourists account for another large group of users. Summer brings additional ridership through special events held on the islands including weddings, lobster bakes, and other group events. In addition, CBITD offers working “mailboat cruises where everyone is co-mingled—residents and tourists” as well as sunrise and sunset cruises which are also commuter runs.

Service by Route

The importance of transit services cannot be measured simply by the number of trips. Transit dependent individuals (including those with disabilities) require access to basic services in addition to all of the benefits their communities offer.

CBITD operates two routes: the Peaks Island Route and the Down Bay Route.

- 1. The Peaks Island Route** consists of 14 to 16 trips per day seven days per week between the Ferry Terminal in Portland and Peaks Island depending on the season. Passengers, freight, and vehicles are transported to Peaks.
- 2. The Down Bay Route** consists of passenger, freight, and non-commercial vehicle service four to six times per day seven days per week between the Ferry Terminal in Portland and the following islands: Cliff Island, Chebeague Island, Long Island, Great Diamond Island (State Wharf and Diamond Cove), and Little Diamond Island. There are variations in the route depending on the time of day, day of week and season.

Importance of CBITD to the region and its economy

Public transit does more than ensure transit dependent individuals can move around their communities, and provide a safe alternative to using an automobile. The economy benefits on a variety of levels through residents and people visiting the community accessing local supermarkets, shopping centers, healthcare services and local neighborhood businesses.

CBITD provides opportunities for passengers to access employment, education, shopping, recreation, and medical services.

In the summer, Monday through Friday the first trip departs at 5:05 a.m. and the last trip departs at 11:30 p.m. from Portland. Weekend hours differ. This service is critical to the islands' residents and it serves and enhances the local economy in several ways. Island residents may arrive on the mainland with their vehicles but many are "foot traffic" passengers who utilize public land transit to get to their various mainland destinations.

- **Medical providers.** Island residents use the ferry to access medical services in the Greater Portland area including:
 - Maine Medical Center, Mercy Hospital, the VA Clinic on Fore Street
 - Physicians
 - Mental health facilities
 - Dental services
 - Pharmacies
- **Merchants and other vendors** Island residents access grocery and other stores on the mainland by ferry. In addition, the ferry will deliver dial-in boxed grocery orders from Hannaford and Shaw's on Tuesday. Whole Foods will ship orders on a daily basis.
- **Education.** The ferry transports 60 to 65 middle and high school students off-island during the school year for students to attend both public and private schools in the Greater Portland area. (This includes all islands served by CBITD except Chebeague; students on Chebeague Island travel to Cumberland). School buses transport students from the Ferry Terminal to several of the area schools.
- **Recreation.** Tourists comprise a large portion of CBITD ridership. Tourists include people coming to the islands for special events such as concerts, weddings and other gatherings.
- **Employment.** Year-round residents utilize the ferry to get to their employment on the mainland, although some commuters travel from the mainland to the islands. Commuter traffic increases during the summer months due to seasonal residents.

- **Freight.** CBITD transports a variety of freight to the islands including construction materials, groceries, appliances, and household goods. Freight is transported in special shipping containers provided by CBITD. Mail, as well as parcels from UPS and FedEx, are delivered by CBITD to the islands.

Accomplishments

Operations

- Obtained three million dollars for terminal expansion and reconfiguration—Phase I (piling and pier work) will be completed first.
- Completed designs for terminal expansion and marine (wharf) improvements.
- Collaborated with MaineDOT for a new 399 passenger boat.
- Established a system for collecting CLYNK bags from islands (returnable bottles and cans). These are brought to the mainland and picked up by CLYNK—reducing trash volume on the islands.
- Worked with MaineDOT on state-funded wharf improvement projects on Little and Great Diamond islands to make them more handicapped accessible along with fender work on Long Island wharf.

Improved efficiencies

- Initiated electronic ticketing.
- Developed a new website.
- Installed Wi-Fi on all boats and in the terminal area.
- Worked in conjunction with other transit providers (through PACTS) to provide information on real time service (AVL). CBITD only advertises departure times as arrival times are too variable. With AVL capacity, customers can see where the boats are located to get the estimated arrival time.
- Worked with first responders on plans for emergency transportation for island residents.

Service gaps

- **Geographic coverage.** There are residents of other islands not served by CBITD but to date there has been no real interest shown in providing service to them.
- **Time of day/weekends.** CBITD operates 365 days per year with service available for about 17 ½ hours during the off-season and 19 hours per day during the summer. This provides adequate coverage.
- **Clients.** Not applicable.

- **Service Quality.** Boats are in good condition. Boats are put in dry dock bi-annually for hull examination, preventive maintenance, and repairs. The terminal size and configuration needs to be updated. The current terminal was designed for an annual capacity of 500,000 passengers. It now serves nearly 1,000,000 passengers annually. Plans are underway for a major expansion and reconfiguration of the Ferry Terminal beginning in the Fall of 2013.

Future Priorities and Projects

The future priorities and projects shown below reflect future investments that were first identified by CBITD and subsequently modified and prioritized by the public at a MaineDOT-sponsored Regional Transit Summit that was held at the Portland Public Library in Portland on November 14, 2013. Attendees were provided the opportunity to add a potential project or identify an issue for consideration at any time during the meeting.

In order to ensure maximum participation, MaineDOT sent an invitational letter, an agenda, and a list of potential priorities and projects to riders, social service agencies, healthcare facilities, chambers of commerce, private businesses, other transit operators in the region, members of the general public who had previously expressed an interest in transportation issues, and area legislators. Invitees unable to attend were afforded the opportunity to e-mail MaineDOT and make comments and recommendations both prior to, and following the meeting—these comments were included when compiling the ratings for each identified project.

A representative of MaineDOT provided an outline of the purpose and need for public input in this planning process to attendees and encouraged their full participation. A representative from each transit agency in attendance provided a brief history of their services and fielded questions from attendees. A facilitator presented the provider-identified future projects to the group and invited discussion which gave them with an opportunity to add to the list of potential projects. Attendees were provided with scoring sheets and rated each project. This process was repeated for each FTA/MaineDOT funded transit agency in the region.

The results of the Regional Transit Summit are reflected in two tables on the following pages. The first table shows the number of people who identified each of the priorities/projects as very important, somewhat important, not important, and no opinion. The second table shows the percentage ranking of the various priorities and projects in priority order.

**NUMERICAL RATING OF PRIORITIES AND PROJECTS
Casco Bay Island Transit District**

Future Priorities and Potential Projects	Very Important	Somewhat Important	Little Importance	No Opinion
A. Expansion - and reconfiguration of the ferry terminal.	1	3	0	1
B. Acquisition - of a 399 passenger replacement boat.	1	3	0	1
C. Planning - for the next boat replacement.	1	3	0	1
D. Undertake Phase II - of the terminal expansion and reconfiguration.	2	3	0	0
E. Implement regional AVLs - for all boats.	3	2	0	0
F. Undertake regional branding - and marketing project.	2	2	0	1
G. Post “no idling” signs - better for the environment	1	0	1	3
H. Ensure service is fully accessible - and usable.	4	0	0	1

**PERCENTAGE RATING OF PRIORITIES AND PROJECTS
Casco Bay Island Transit District**

Future Priorities and Potential Projects	Very Important to Somewhat Important	Little Importance to No Opinion
D. Undertake Phase II - of the terminal expansion and reconfiguration.	100%	--
E. Implement regional AVLs - for all boats.	100%	--
A. Expansion - and reconfiguration of the ferry terminal.	80%	20%
B. Acquisition - of a 399 passenger replacement boat.	80%	20%
C. Planning - for the next boat replacement.	80%	20%
F. Undertake regional branding - and marketing project.	80%	20%
H. Ensure service is fully accessible - and usable.	80%	20%
G. Post “no idling” signs - better for the environment	20%	80%

MaineDOT Locally Coordinated Transit Plan - CBITD

CASCO BAY ISLAND TRANSIT DISTRICT Annual Report—Past Two Years		
	FY 2011	FY 2012
Volunteer Resources		
Volunteer Drivers	0	0
Vehicles		
Number of Active Vehicles in Fleet	4	4
Number of Inactive Vehicles in Fleet	0	0
Number of Spare Vehicles in Fleet	1	1
Number of Vehicles Disposed	0	0
Number of Vehicles Sold	0	0
Number of ADA Accessible Vehicles	5	5
Annual Operating Expenses		
Annual Transit Operating Expenses	\$4,279,871	\$3,998,450
Annual Social Services Operating Expenses	0	0
Annual Administrative Expenses		
Annual Transit Administrative Expenses	\$1,352,525	\$1,436,390
Annual Social Services Administrative Expenses	0	0
Annual Operating Revenues		
Fare Revenues	\$2,295,805	\$2,208,790
Transit Contract Revenues	\$111,904	\$108,802
Social Service Contract Revenues	0	0
FTA-Federal Operating Assistance	\$624,767	\$605,641
MaineDOT – State Operating Assistance	\$89,929	\$155,376
Local Operating Funds	\$2,186,789	\$2,214,295
Total Annual Operating Revenues	\$5,309,194	\$5,292,904
FTA-Sources of Capital Funds		
FTA-Federal Capital Assistance	\$53,000	
MaineDOT-State Capital Assistance	\$371,109	\$44,511
Local Capital Funds	\$42,141	
Total Capital Funds	\$132,250	\$44,511
Annual Miles		
Annual Transit Miles (vehicle miles)	71,784	73,144
Annual Social Service Miles (passenger miles)	0	0

MaineDOT Locally Coordinated Transit Plan - CBITD

	FY 2011	FY 2012
Annual Vehicle Hours	14,888	15,127
Annual Passenger Trips		
Annual Transit Passenger Trips	903,780	932,162
Annual Social Services Passenger Trips	0	0
Safety		
Fatalities	0	0
Major Incidents	0	0
Major Injuries	0	0

CBITD Capital Plan 2013 - 2017					
CBITD Capital Projects	2013	2014	2015	2016	2017
Facility					
Terminal Renovation	\$2,984,348		\$2,200,000		
Gate 4 Ramp Hoist			\$40,000		
Freight Handling Equipment					
Forklift Replacements		\$50,000		\$40,000	
Service Van Replacement					
Vessels					
Electronic Suite Upgrade		\$200,000			
Machigonne					
Overhaul Main Engines			\$90,000		
Replace/Overhaul Large Generator		\$40,000			
Replace/Overhaul Steering			\$16,000		
Replacement Vessel					\$10,500,000
Maquoit					
Overhaul Main Engines		\$70,000			
Portable Canopy & Associated Mods		\$40,000			
Aucocisco					
Overhaul Main Engines					\$70,000
Crane			\$50,000		

MaineDOT Locally Coordinated Transit Plan - CBITD

	2013	2014	2015	2016	2017
Bay Mist					
Engine Vent Work for Stability	\$20,000				
Hull Repair	\$45,000				
Replace/Repair Roof					\$30,000
Replace Carpet		\$10,000			
Replace Chairs & Tables			\$10,000		
Island Romance/Wabanaki					
Replacement Vessel	\$4,500,000				
Safety & Security					
Terminal Generator	\$31,000				
Video Surveillance	\$75,000				
Door Locks (Terminal & Vessels)		\$15,000			
AIS		\$20,000			
Customer Service					
Website	\$25,000				
AVL/ Real Time Passenger Info.		\$75,000			
AVL/ Real Time Pass. Info. Displays			\$20,000		
Electronic Ticketing 1	\$65,049				
Electronic Ticketing 2		\$118,840			
Office					
Copier/Scanner/FAX		\$20,000			
Computers/Servers		\$70,000			
Accounting System Replacement		\$100,000			
Total	\$7,745,397	\$821,840	\$2,426,000	\$540,000	\$10,100,000

CASCO BAY ISLAND TRANSIT DISTRICT				
Trips, Vehicle Miles				
Past Two Fiscal Years				
ROUTE	One-Way Trips		Vehicle Miles	
	FY 2011	FY 2012	FY 2011	FY 2012
Peaks Island	5,244	5,225	26,220	26,125
Down Bay	14,202	14,613	45,564	47,019
Total	19,446	19,838	71,784	73,144

MaineDOT Locally Coordinated Transit Plan - CBITD

CASCO BAY ISLAND TRANSIT DISTRICT Revenues by Passenger Fare Category Past Two Fiscal Years		
Category	FY 2011	FY 2012
Full Fare	\$1,145,062	\$1,203,158
Elderly	\$189,506	\$1,96,620
Disabled	\$11,529	\$12,100
Child	\$58,713	\$62,516
Passes		
Commuter	\$606,554	\$589,516
Stickers	\$164,174	\$190,744
Total	\$2,175,540	\$2,256,667

MaineDOT Locally Coordinated Transit Plan - CBITD

CASCO BAY ISLAND TRANSIT DISTRICT Revenues and Expenses Past Two Years		
	FY 2011 Actuals	FY 2012 Actuals
Revenues		
Passenger	\$2,208,790	\$2,295,805
Vehicle	804,150	852,738
Freight	535,824	531,716
Mail	108,802	111,904
Gr Sales	807,561	735,556
Other	66,760	66,779
Total Revenues	\$4,531,887	\$4,594,498
Expenses		
Personnel	\$2,738,894	\$2,830,628
Vessels	1,259,556	1,449,243
Operations	320,300	320,153
Terminal	286,670	262,807
Sales	299,761	236,015
Debt Service	0	0
Total Expenses	\$4,905,181	\$5,098,846
Grants		
FTA PM 5307	\$319,488	\$353,359
FTA Rural 5311	265,281	271,408
State Subsidy	155,376	89,929
Total Grants	\$740,145	\$714,696
Surplus/Loss	\$366,851	\$210,348

MaineDOT Locally Coordinated Transit Plan - CBITD

CASCO BAY ISLAND TRANSIT DISTRICT		
Budget FY 2013 and FY 2014		
	FY 2013	FY 2014
	Actuals	Budget
Revenues		
Passenger	\$2,306,271	\$2,297,975
Vehicle	852,276	862,040
Freight	558,708	531,911
Mail	107,656	103,284
Gr Sales	857,379	798,530
Other	77,751	63,360
Total Revenues	\$4,760,041	\$4,657,100
Expenses		
Personnel	\$2,991,653	\$3,014,446
Vessels	1,545,918	1,530,855
Operations	304,007	469,382
Terminal	297,862	299,677
Sales	292,626	219,495
Debt Service	0	\$105,000
Total Expenses	\$5,432,066	\$5,638,855
Grants		
FTA PM 5307 & 5337	\$356,998	\$696,755
FTA Rural 5311	275,976	240,000
State Subsidy	45,559	45,000
Total Grants	\$678,533	\$981,755
Surplus/Loss	\$6,508	\$0

MaineDOT Locally Coordinated Transit Plan - CBITD

PTMS VEHICLE EVALUATION SUMMARY FORM FY 2012
AGENCY: Casco Bay Island Transit District

1	VIN	DN1164653	DN551624	DN920742	DN1023852	DN684486	
2	Fleet # and Status*	A	A	A	A	SP	
3	Vehicle Type **	Ferry Boat					
4	Make, Model	Aucocisco	Island Romance	Machigonne II	Maquoit II	Bay Mist	
5	Year	2005	1974	1987	1994	1985	
6	Fuel Type	Diesel	Diesel	Diesel	Diesel	Diesel	
7	Fuel Use – 12 months	51,901	16,893	66,887	83,311	6,192	
8	Mileage	105,138	643,532	339,938	390,483	116,933	
9	12-month Mileage	20,902	9,053	18,992	23,947	249	
10	Repair Cost - 12 months	\$2,708	\$1,868	\$150,603	\$9,052	\$98,539	
11	Repair frequency - 12 months***	1 & 2	1 & 2	1, 2 & 3	1 & 2	1, 2 & 3	
12	Vehicle appearance - interior	Good	Good	Good	Good	Good	
	Vehicle appearance - exterior	Good	Good	Good	Good	Good	
13	ADA Accessibility:						
	Equipped/Working	Yes	Yes	Yes	Yes	Yes	
	Tie Down	NA	NA	NA	NA	NA	
	Announcement System	Yes	Yes	Yes	Yes	Yes	
	Signage and Stops	Yes	Yes	Yes	Yes	Yes	
14	Passenger Amenities						
	Air Conditioning	No	No	No	No	No	
	Working Heater	Yes	Yes	Yes	Yes	Yes	
	Tinted Windows	No	No	No	No	No	
	Padded Seats	No	No	No	No	No	
15	Type of fare collection system	Ticket Office/kiosk-main terminal					
16	Date of Inspection	14 Dec 2011	03 Nov 2011	23 Feb 2011	16 Feb 2012	02 Mar 2011	
17	Inspector's Name:	USCG Inspector Charles Kipouras	USCG Inspector Laura Gould	USCG Inspector Laura Gould	USCG Inspector Laura Gould	USCG Inspector Charles Kipouras	

* A (Active); I (Inactive); SP (Spare); D (Disposed); Sold (Sold)

** SHDB (Standard Heavy Duty Bus); MHDB (Medium Heavy Duty Bus); SMDB (Small Medium Duty Bus); LDB (Light Duty Bus); V (Van).

*** Repair Frequency: (1) – Routine Preventive Maintenance; (2) Minor Repairs (vehicle not taken out of service); (3) Major Repairs

Appendix

Surveys and studies

The last study was completed two years ago. Passengers can go on-line and complete a form offering suggestions for improvements or to make complaints. The CBITD Board of Directors has an Operations Committee which reviews services and makes recommendations to the board on an annual basis.