
**MaineDOT Locally
Coordinated Transit Plan
Region 5**

Coastal Trans, Inc. (CTI)

FY 2013 - 2017

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COASTAL TRANS, INC. (CTI)

DESCRIPTION

Note: The information included in this locally coordinated transit plan reflects services and procedures that were in place prior to August 1, 2013. On that date, the Maine Department of Health and Human Services implemented a brokerage system for MaineCare riders. This resulted in numerous changes which are not reflected in this document.

Rural transit provider

Provider: Coastal Trans, Inc.
Contact Person: Jim Huff, Transportation Director
Address: 46 Summer Street, Rockland, Maine 04841
E-mail: jhuff@mchinc.org
Telephone: 207-596-6477
Web Site: www.coastaltrans.org

Service

Service area: Knox, Lincoln, Sagadahoc and portions of Cumberland County
Type of service: Demand Response, Flex Route

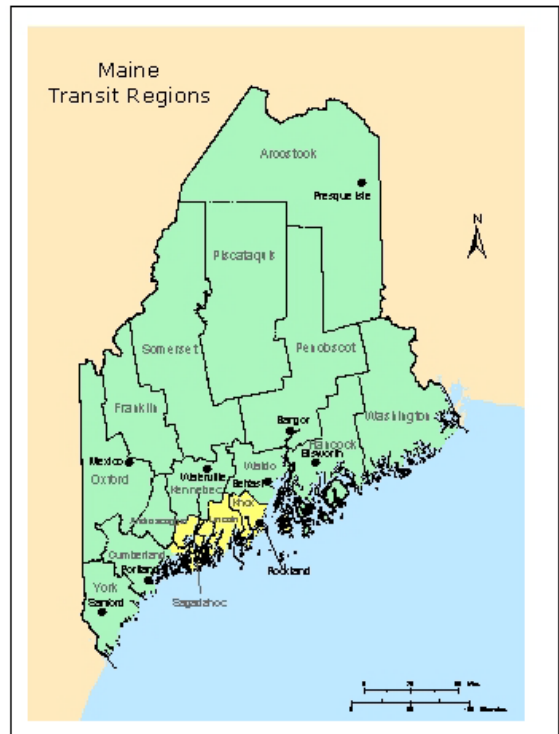
Geographic area

Coastal Trans, Inc. serves all of Knox, Lincoln, and Sagadahoc counties, as well as the towns of Brunswick and Harpswell in Cumberland County.

Coastal Trans, Inc. overview

Coastal Trans, Inc. (CTI) is a non-profit subsidiary of MCH, Inc. that provides non-emergency medical transportation for MaineCare eligible riders, as well as services for riders who are elderly, have disabilities, and people with low income and transportation for the general public. CTI collaborates with a number of agencies to provide connections to services for mental health, medical care, and adult rehabilitation services.

The Brunswick Explorer, a flex route system which is operated by CTI, provides public transit services throughout the Town of Brunswick. Buses run hourly, Monday through Friday, from 7:00 a.m. to 7:00 p.m. Major stops include Mallard Pond,



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Parkview Medical Center, Brunswick Station, Hannaford Supermarket, People Plus, Woodlawn Towers, Bowdoin College, Pejepscot Terrace, Merrymeeting Plaza, Cook's Corner Mall, Walmart, Midcoast Hospital, and Sweetser. There are 13 regular stops and 4-5 request stops. In 2011, ridership averaged 60 people per day. In 2012, the average ridership almost doubled to 108 per day (about 4 riders per run).

The Mid-Coast Shuttle Service is available between Bath and Edgecomb and primarily serves the Center for Technology and Learning for more advanced students up through high school age. It operates during the school year. The service is open to the general public as well.

Demand response service is provided by agency vehicle, volunteers and taxis along with Friend and Family reimbursement (the majority of the service). Agency vehicles account for approximately 22% of the service. Volunteer recruitment has proven to be very difficult in this region with only three to six volunteers in service at any time. CTI utilizes other regional providers to assist with volunteer trips that CTI cannot accommodate.

Much of the demand response service is funded by MaineCare and other social service agencies. CTI brings riders from more rural towns such as Richmond, Bowdoin, Bowdoinham, Boothbay, Wiscasset, Appleton, and Hope to the service center communities of Camden, Rockland, Damariscotta, Brunswick, Bath, and Topsham.

General public service is available one day per week in each town within the region. Due to the more dense populations necessitating a larger number of vehicles on the road each day, some towns such as Camden, Rockland, and Brunswick have access more frequently than one day per week, but it is not guaranteed. CTI provided 10,408 general public trips in 2011, of which 4,465 (43%) were for the elderly and/or people with disabilities.

How service is provided

CTI provides services with accessible vans/light buses, volunteer drivers, taxis and friend and family reimbursement. Van/light bus service is available to the general public, MaineCare and other riders on referral from agencies with CTI contracts or agreements. Volunteer transportation is available to all MaineCare, DHHS and other contracted social service agencies (depending upon funding source limitations).

Coastal Trans passengers

CTI serves seniors, low-income individuals, people with disabilities and other residents of its service area including: the general public and recipients of MaineCare; Maine Department of Health and Human Services; as well as many other social service agencies. MaineCare recipients need to have MaineCare covered appointments; other riders must meet the requirements of other funding sources to qualify for transportation or pay a fare as a general public rider.

How services are documented for different funding streams

Mobilitat Easy Ride software is used to track each trip request. At the time service is requested, an intake staff person determines which type of service the caller is eligible for and assigns the appropriate funding code.

Dispatching

Following the initial intake procedure when individuals are screened for eligibility for funding sources, dispatchers review all trip requests that do not have a friend and family code for a specific day and manually assign a mode of transportation while simultaneously assigning the ride to a specific agency vehicle, volunteer driver or taxi. Manifests are then printed and faxed to drivers in the Brunswick area and emailed or picked up in the Rockland office. There are 2.5 dispatchers assigning these trips each day.

Transit provider contributors

Brunswick Explorer

- FTA
- MaineDOT
- Brunswick

Demand Response

- MaineDOT
- FTA
- MaineCare
- DHHS (non-MaineCare)
- Maine Vocational Rehabilitation
- United Way
- Spectrum Generations (provides \$10,000 annually to assist with services to those age 60+ or 18+ with a disability to medical appointments when there is no other funding source to cover the expense; each person is allowed one round-trip or two one-way trips per week).
- Child Development Services in Knox and Sagadahoc Counties

Major Transit Services

General public service

The importance of general public service in a rural area cannot be measured simply by the number of trips and miles. Without basic access to accessible transportation, seniors, low-income customers and people with disabilities may find it difficult to obtain food and medical care that are necessary to maintaining a basic quality of life.

- **Town service on agency vehicles.** Seniors make up a large portion of the general public ridership along with people with disabilities and low-income individuals. They are transported by agency vehicles with available service one day per week scheduled for all communities within the region. The service center communities of Rockland, Damariscotta, Brunswick, Bath and Topsham are the most frequent destinations for shopping, medical/dialysis and other

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appointments as well as employment. Riders must schedule their rides in advance and pay a fare based upon distance traveled.

- **Brunswick Explorer.** The Brunswick Explorer, which is operated by CTI, provides public transit services throughout the Town of Brunswick. Buses run hourly, Monday through Friday, from 7:00 a.m. to 7:00 p.m. Major stops include Mallard Pond, Parkview Medical Center, Brunswick Station, Hannaford Supermarket, People Plus, Woodlawn Towers, Bowdoin College, Pejepscot Terrace, Merrymeeting Plaza, Cook's Corner Mall, Walmart, Midcoast Hospital, and Sweetser. There are 13 regular stops and 4-5 request stops. The Brunswick Housing Authority is now the number one pick-up spot. Other stops include four senior housing projects and one low-income housing facility. People Plus, a center for seniors and teens, is a designated stop as well. Route deviation can be requested with preceding day notice.

DHHS sponsored service.

- **MaineCare.** Based on eligibility and approved services, CTI provides transportation to medically related appointments.
- **Low income.** Based on proof of monthly income, customers may be eligible for CTI's low income program. This program provides for transportation to grocery stores and medical appointments if the person is not receiving MaineCare assistance. An application process must be completed and proof of income must be verified.

Importance of CTI to the Region and its Economy

Public and social service transportation services benefits and supports more than the riders. The economy benefits at a variety of levels through residents accessing local supermarkets, shopping centers and "Main Street" businesses. Another example is that preventive and other healthcare can more easily be obtained—helping in reducing overall medical costs and expensive visits to emergency rooms. CTI's transportation system supports the local economy in a variety of ways.

- **Medical providers.** CTI provides thousands of trips annually to medical providers in the mid-coast region through the Brunswick Explorer; the Mid-Coast Shuttle between Bath and Edgecomb and demand response services available in several towns bring riders into the major service centers.
 - MidCoast and Pen Bay hospitals
 - Physicians located throughout the region
 - Mental health providers located throughout the region
 - Dental services located throughout the region
 - Pharmacies

- **Merchants and other vendors.**

- Hannaford, Shaw's and Cook's Corner
- Walmart
- Numerous other retail establishments in the region
- Shopping centers
- Hairdressers

- **Education.**

- Bowdoin College
- Southern Maine Community College
- Brunswick High school students (student access for shopping/other purposes)

- **Employment.** MaineCare waiver recipients can access supportive employment at Walmart, Shaw's, Reny's, fast food restaurants and other establishments. This service allows people with disabilities to supplement their income while being involved in the community

Accomplishments

Operations

- Began the Brunswick Explorer in September of 2010. CTI expanded operational hours of the Brunswick Explorer in September of 2011 which provided increased access to jobs and employment, medical and educational facilities. These hours were adjusted in 2012. The service showed a 50% increase in ridership in 2012 over 2011.
- Received a New Freedom grant that funded a mobility manager and implementation of the Transportation Coupon Program which serves people with disabilities. The mobility manager will be working with six or seven different providers in offering travel training.
- Worked on a potential future expansion of transportation services in Camden, Rockport, Rockland and Thomaston. CTI participates in a working committee of 10 people looking at development of increased transportation services in these four towns of which Thomaston and Rockland have committed funds for transit.
- Worked with MaineDOT and Schooner Bay Taxi to bring the first accessible taxi service in Maine to the area. Two accessible taxis were purchased with New Freedom funds.
- Hosted a PASS (Passenger Safety and Sensitivity) train-the-trainer workshop which resulted in nine certified PASS trainers in Maine.

Improved efficiencies

- Developed a Ride Finder Guide which was used to enhance the Ride Finder website by providing information on sources of all transportation available in the region.
- CTI has been able to increase ridership even with a reduced number of volunteer drivers by placing more riders in multi-passenger agency vehicles and by coordinating transportation with other regional providers.
- Developed flag stops for the Brunswick Explorer to allow more riders to access the system without having to get to a designated stop.

Service Gaps

- **Geographic coverage.**
 - **Brunswick Explorer.** There is no place to stop on Maine Street, so the riders have to rely on request stops near Maine Street.
 - **Demand Response.**
 - Transportation for those living on islands. Although the cost of ferry service is covered for MaineCare recipients, the general public must meet this expense themselves.
 - There is a need for more general public transportation in Lincoln County, peninsulas and islands.
 - Opportunities for employment could be enhanced with more service in rural towns.
 - There is a need for transit service in the Rockland/Camden corridor.

Time of day/weekends – demand response.

- Residents of the more rural communities need more than one day per week service which would provide more opportunity for those people to access medical appointments and shopping. In addition, by the time riders from rural communities reach their destinations, they may have only a few hours of time in which to conduct their business prior to the return trip.
- There is a need for more evening and weekend service. The general public must turn to taxis when service is needed outside of Coastal's operating hours.

Clients – demand response. The general public in more rural towns lack transportation to employment along with residents in Lincoln County, Topsham, Rockland/Camden and the Brunswick Landing area.

Service quality – demand response. The lack of a strong cadre of volunteers leaves a big gap in the service that CTI provides. A more diverse and flexible service could be offered with more volunteers.

Future Priorities and Projects

The future priorities and projects shown below reflect future investments that were first identified by CTI and subsequently modified and prioritized by the public at a MaineDOT-sponsored Regional Transit Summit that was held at the UMaine Hutchinson Center in Belfast on October 31, 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.

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NUMERICAL RATING OF PRIORITIES AND PROJECTS
Coastal Transportation Inc.

Future Priorities and Potential Projects	Very Important	Somewhat Important	Little Importance	No Opinion
A. Demand Response – maximize amount of service provided	15	6	0	2
B. Brunswick Explorer – meet the needs of as many people as possible	11	5	1	6
C. Mobility management transportation coupon program – meet the needs of as many disabled people as possible	16	6	0	1
D. Support for volunteer transportation program – work to develop weekly service to Bath, Brunswick, Damariscotta, Rockland – using volunteers	10	11	1	1
E. Bath/Brunswick/Topsham/Freeport transit connection – participate in study to link these four communities by transit	5	10	2	6
F. Thomaston/Rockland/Rockport/Camden transit connection –support efforts to establish transit in these communities	11	8	0	4
G. Expanded transportation coupon program – look for funding to expand coupon program to other population groups	12	9	1	1
H. Brunswick landing transit connection – explore possibility of shuttle service within Brunswick Landing with links to Brunswick Explorer.	3	10	4	6

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Future Priorities and Potential Projects	Very Important	Somewhat Important	Little Importance	No Opinion
I. Increased access for Aspire recipients - get to training/volunteer sites and work.	6	8	1	8
J. Use of I-Pads/notebooks - on vehicles to reduce data entry and facilitate real time information.	2	10	3	8
K. Lincoln County/Boothbay Peninsula - access to food pantries; employment and other services. <i>Suggested a feasibility study to determine if services would be used year 'round or seasonally.</i>	13	6	0	4

**PERCENTAGE RATING OF PRIORITIES AND PROJECTS
Coastal Transportation, Inc.**

Future Priorities and Potential Projects	Very Important to Somewhat Important	Little Importance to No Opinion
C. Mobility management transportation coupon program – meet the needs of as many disabled people as possible	96%	4%
A. Demand Response – maximize amount of service provided	91%	9%
D. Support for volunteer transportation program – work to develop weekly service to Bath, Brunswick, Damariscotta, Rockland – using volunteers	91%	9%
G. Expanded transportation coupon program – look for funding to expand coupon program to other population groups	91%	9%
F. Thomaston/Rockland/Rockport/Camden transit connection – support efforts to establish transit in these communities	83%	17%
K. Lincoln County/Boothbay Peninsula - access to food pantries; employment and other services. <i>Suggested a feasibility study to determine if services would be used year 'round or seasonally.</i>	83%	17%
B. Brunswick Explorer – meet the needs of as many people as possible	70%	30%
E. Bath/Brunswick/Topsham/Freeport transit connection – participate in study to link these four communities by transit	65%	35%
I. Increased access for Aspire - recipients to get to training/volunteer sites and work.	61%	39%
H. Brunswick landing transit connection – explore possibility of shuttle service within Brunswick Landing with links to Brunswick Explorer.	57%	43%
J. Use of I-Pads/notebooks - on vehicles to reduce data entry and facilitate real time information.	52%	48%

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Coastal Trans Inc.		
Annual Report – Past Two Years		
	FY 2011	FY 2012
Volunteer Resources		
Volunteer Drivers	19	9
Vehicles		
Number of Active Vehicles in Fleet	28	27
Number of Inactive Vehicles in Fleet	1	1
Number of Spare Vehicles in Fleet	9	8
Number of Vehicles Disposed	4	3
Number of Vehicles Sold	1	1
Number of ADA Accessible Vehicles	21	16
Annual Operating Expenses		
Annual Transit Operating Expenses	\$162,070	\$154,227
Annual Social Services Operating Expenses	\$1,817,317	\$1,869,749
Annual Administrative Expenses		
Annual Transit Administrative Expenses	\$62,162	\$48,215
Annual Social Services Administrative Expenses	\$168,871	\$134,266
Annual Operating Revenues		
Fare Revenues	\$60,732	\$67,952
Transit Contract Revenues		
Social Service Contract Revenues	\$1,686,730	\$1,604,310
FTA-Federal Operating Assistance	\$283,743	\$362,737
MaineDOT – State Operating Assistance	\$16,558	\$14,630
Local Operating Funds	\$139,308	\$215,880
Total Annual Operating Revenues	\$2,187,071	\$2,265,509
FTA-Sources of Capital Funds		
FTA-Federal Capital Assistance	\$273,209	\$26,477
MaineDOT-State Capital Assistance	\$3,053	0
Local Capital Funds	\$29,230	\$5,436
Total Capital Funds	\$305,492	\$31,913
	\$162,070	\$154,227
Annual Miles		
Annual Transit Miles (vehicle miles)	109,619	112,228
Annual Social Service Miles (passenger miles)	3,415,736	2,696,419

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	FY 2011	FY 2012
Annual Vehicle Hours	146,014	117,346
Annual Passenger Trips		
Annual Transit Passenger Trips	26,651	34,926
Annual Social Services Passenger Trips	132,685	118,258
Safety		
Fatalities	0	0
Major Incidents	0	0
Major Injuries	0	0

CTI Capital Plan		
Year	Project	Amount
2013	Mobility Manager	\$68,500
	2 bus shelters for Brunswick flex route	\$35,000
	1 12+2 light duty bus for rural service	\$75,000
	Computers and office equipment	\$15,000
2014	Mobility Manager	\$69,000
	1 12+2 light duty bus for rural service	\$75,000
	3 20+2 medium duty buses for flex route service in Rockland	\$300,000
	Upgrade computers and replace office furniture	\$15,500
2015	Mobility Manager	\$69,500
	1 12+2 light duty bus for rural service	\$77,250
	1 center aisle van for rural service	\$40,000
	1 minivan for rural service	\$30,000
	Upgrade computers and replace office furniture	\$16,000
2016	Mobility Manager	\$70,000
	1 12+2 light duty bus for rural service	\$79,500
	Computers and office equipment	\$17,000
2017	Mobility Manager	\$70,500
	2 20+2 medium duty buses for rural service	\$200,000
	1 12+2 light duty bus for rural service	\$82,000
	3 16+2 medium duty buses for Brunswick Explorer	\$400,000
	Upgrade computers and replace office furniture	\$17,500

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CTI - Demand Response Trips, Passenger Miles By Agency				
Social Service Agency/Program	One-Way Trips		Passenger Miles	
	FY 2011	FY 2012	FY 2011	FY 2012
General Public	26,651	34,926	109,619	112,228
MaineCare	126,131	114,518	3,265,810	2,635,345
DHHS Other	5,303	2,262	128,351	40,550
Other	1,251	1,478	21,575	20,524
Total	159,336	153,184	3,525,355	2,808,647

CTI - Demand Response Trips, Passenger Miles By Mode				
Mode	One-Way Trips		Passenger Miles	
	FY 2011	FY 2012	FY 2011	FY 2012
Agency Vehicles	54,498	64,812	415,790	483,538
Volunteers	18,332	7,181	669,391	288,625
Friends and Family	59,552	51,929	2,175,905	1,757,959
Subcontracted Providers	25,830	24,472	233,459	223,616
Other	1,124	4,790	30,810	54,909
Total	159,336	153,184	3,525,355	2,808,647

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**CTI - Demand Response
Number of General Public,
Elderly, and Disabled Trips**

	FY 2011	FY 2012
Elderly Passenger Trips	1,492	1,798
Disabled Passenger Trips	2,084	2,174
Total Elderly, Disabled Trips*	3,576	3,972
Other General Public Trips	23,075	30,954
Total General Public Trips	26,651	34,926

*Total may differ from sum of elderly and disabled trips because of double counting

**CTI – Brunswick Explorer Flex Route
Trips, Vehicle Miles
Past Two Fiscal Years**

	One-Way Trips		Passenger Miles	
	FY 2011	FY 2012	FY 2011	FY 2012
	18,075	26,722	65,338	76,081
Total	18,075	26,722	65,338	76,081

**CTI – Brunswick Explorer Flex Route
Revenue by Passenger Fare Category
Past Two Fiscal Years**

	FY 2011	FY 2012
Full Fare	Unknown	Unknown
Day Pass	Unknown	Unknown
12 Ride Ticket	Unknown	Unknown
Monthly Pass	Unknown	Unknown
Discount Monthly Pass for seniors and persons with disabilities	Unknown	Unknown
Monthly Youth Pass	Unknown	Unknown
Total	\$17,793	\$23,600

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COASTAL TRANS INC.		
Revenues and Expenses – Past Two Years		
Demand Response & Brunswick Explorer		
	FY 2011	FY 2012
REVENUES		
State (non-capital, administered by MaineDOT)	\$16,558	\$14,630
Other State (e.g. Maine Department of Labor)		
FTA:		
5307 (small urban area systems)		
5309 (capital assistance)		
5310 (elderly, disabled)		
5311 (rural area systems)	\$256,917	\$320,762
5316 (job access, reverse commute)		
5317 (new freedom)	\$26,826	\$41,975
Grants (other than FTA)		
Local Match	\$118,682	\$123,857
Fares	\$60,732	\$67,952
Other		
Vehicle Donation	0	\$62,000
Gas Tax Rebate	\$12,351	\$14,448
Misc.	\$8,275	\$15,575
MaineCare	\$1,589,278	\$1,552,511
DHHS non-MaineCare	\$97,452	51,799
TOTAL	\$2,187,071	2,265,509
EXPENSES		
Utilities	\$22,921	\$21,607
Insurance	\$55,460	\$60,422
Accounting & Legal Fees	\$47,598	\$17,526
Rent	\$32,332	\$32,332
Advertising	\$9,906	\$11,652
Vehicle Fuel & Oil	\$145,649	\$180,568
Other Vehicle Expenses	\$73,870	\$78,880
Vehicle Leases	\$29,230	0
Salaries & Benefits	\$757,009	\$789,706
Drivers Reimbursement	\$855,605	\$848,993
Staff Medical	\$2,525	\$2,436
Staff Travel & Training	\$17,961	\$12,637
Office Supplies & Postage	\$28,356	\$28,505
Other Expenses	\$59,150	\$51,807
Indirect Costs	\$54,239	\$59,102
Depreciation	\$18,609	\$10,284
TOTAL	\$2,210,420	\$2,206,457

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CTI – DEMAND RESPONSE Budget for FY 2013 and 2014 (Excluding Brunswick Explorer)		
Operating Income		
	FY 2013	FY 2014
MaineDOT/FTA Funding		
5311 Funds – Federal	\$106,452	\$162,306
5311 Funds – State	16,547	15,340
5310 Funds – Mobility Management	40,284	40,000
RTAP Training	3,690	2,500
	\$166,973	\$220,146
MaineCare Income		
Fleet Mileage – MaineCare	\$214,923	\$350,000
Fleet Base Rate	169,112	110,000
Volunteer Base Rate	211,091	50,000
Friends and Family Base Rate	182,196	0
	\$777,321	\$510,000
MaineCare Pass-Through		
Volunteer Mileage - MaineCare	\$207,821	\$50,000
Family and Friends Mileage	415,236	0
Taxi, tolls, Lodging	228,521	0
	\$851,577	\$50,000
Contracts		
Bureau of Child & Family Services	\$52,184	\$50,000
	\$52,184	\$50,000
Fares – Including General Public		
	\$53,499	\$75,000
Donations and Grants		
Mobility Management Matching Funds	-	\$10,000
Gift of Transportation	\$27,000	30,000
United Way	\$24,675	22,000
Towns/Local	\$20,000	25,000
	\$71,675	\$87,000
Other Income		
Gas Tax Rebate	\$14,405	\$10,000
Proceeds from Sale of Equip/Vans	525	500
Interest Income – Restr. Res., Other	801	800
Miscellaneous Income	22,223	5,000
	\$37,954	\$16,300
Total Operating Income	\$2,011,182	\$1,008,446

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Operating Expenses		
	FY 2013	FY 2014
Salaries/Wages & Fringes		
Administration	\$254,987	\$250,000
Operations	378,144	350,000
	\$633,131	\$600,000
Professional fees, Purchased Services		
Legal Fees	\$1,254	\$1,250
Accounting/Audit Fees	16,500	16,500
Purchased Services – Medical, Computer	30,655	25,000
	48,409	\$42,750
MaineCare Pass-Through		
Uncollectible Pass-Through @ 2%	\$17,032	\$2,500
Family and Friends Mileage	415,236	0
Volunteer Mileage	207,821	\$50,000
Taxi, Tolls, Lodging	228,521	0
	\$868,609	\$52,500
Volunteer Mileage – Child & Family Service		
	\$12,644	\$10,000
Vehicle Expenses		
Fuel	\$143,729	\$100,500
Tires, Oil Changes, Cleaning, Towing	14,754	10,000
Radio Expense	6,720	5,000
Insurance – Vehicles	45,938	30,000
Repairs - Vehicles	65,411	45,000
	\$276,551	\$190,500
Admin/Office Costs		
Dues & Subscriptions	\$2,028	\$2,000
Licenses, Permits & Fees	218	200
Office Expenses	7,314	7,000
Postage	5,793	5,500
Service Charges – Bank	144	144
Telephone	16,157	12,000
Rent Expense – Damariscotta, Rockland	25,794	0
Insurance – Property & Liability	13,948	12,000
Equipment Leases – all	4,718	3,500
Interest Expense	150	150
Advertising/Marketing	1,037	1,050
	\$77,299	\$43,544

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	FY 2013	FY 2014
Employee/Volunteer Training etc.		
Employee Training	\$4,860	\$2,500
Employee Mileage/Travel	7,758	5,000
Volunteer Incentive Program	564	500
	\$13,182	\$8,000
Indirect Cost Allocation	\$61,047	\$40,000
RTAP	0	\$2,500
Miscellaneous	\$14,132	\$10,000
S	\$14,132	\$12,500
Total Operating Expense	\$2,005,003	\$999,794
Net Operating Profit/Loss	\$6,179	\$8,652
Depreciation	(6,304)	(6,000)
	(125)	2,652

MaineDOT Locally Coordinated Transit Plan - CTI

CTI BRUNSWICK EXPLORER – FLEX ROUTE Budget FY 2013 and FY 2014		
	FY 2013	FY 2014
Operating Income		
Fare Box	\$26,000	\$30,000
FTA CMAQ	209,776	
FTA 5311 Admin		\$93,982
FTA 5311 Operating		\$98,500
Local Match - Operating	52,445	\$91,996
Total Revenue	\$288,221	\$314,478
Admin/Capital Expenses		
Admin OH		\$31,448
Salaries and fringe		43,000
Travel and Training		2,000
Staff Uniforms		1,000
Insurance		9,345
Marketing		10,000
Phones		5,350
Office Space Rental		7,075
Replacement Reserve		6,260
Misc.		2,000
Total Admin. Expenses		\$117,478
Operating Expenses		
Wages & Fringe	\$175,765	\$141,500
Travel & Training	1,200	
Staff Uniforms	1,000	
Admin	26,000	
Fuel	28,665	28,500
Maintenance/Repairs	15,000	25,000
Insurance	8,494	
Marketing	10,000	
Phones	5,100	
Office Space Rental	6,736	
Replacement Reserve	6,260	
Misc.	4,000	2,000
Total Operating Expenses	\$288,221	\$197,000
Total Expenses	\$288,221	\$314,478

MaineDOT Locally Coordinated Transit Plan - CTI

PTMS VEHICLE EVALUATION SUMMARY FORM FY 2013
AGENCY: COASTAL TRANS, INC.

1	VIN	2G1WF52E 349129076	2G1WF52E 149154154	1GB9G5AG3A113735 0	1GB9G5AG8A113608 1	1FTSS34LX7DA2096 3	1FDWE35L 63HA77652
2	Fleet # and Status*	915MY	913MY	8221 BU	8222 BU	5935TD	7201
3	Vehicle Type **	SEDAN	SEDAN	LDB	LDB	VAN	LDB
4	Make, Model	CHEVROLET IMPALA	CHEVROLET IMPALA	CHEVY 4500 HYBRID CUTAWAY	CHEVY 4500 HYBRID CUTAWAY	FORDE-350 12 Passenger	FORD E-350 CUTAWAY
5	Year	2004	2004	2010	2010	2007	2003
6	Fuel Type	GAS	GAS	GAS/ELECTRIC	GAS/ELECTRIC	GAS	GAS
7	Fuel Use – 12 months	130 gal	258 gal	3520 gal	3388 gal	0 gal	1006 gal
8	Mileage	102,199	108,205	45,176	45,956	95,362	185,793
9	12-month Mileage	3,632	7,145	25,108	23,451	N/A	8,643
10	Repair Cost - 12 months	\$98.73	\$868.83	\$6186.85	\$5460.47	\$ 0	\$955.24
11	Repair frequency - 12 months***	A-1	A-1 B-2	A-4 B-1 C-4	A-2 B-2 C-3	N/A	A-2 B-2 C-1
12	Vehicle appearance - interior	FAIR	FAIR	GOOD	GOOD	GOOD	POOR/Spare
	Vehicle appearance - exterior	FAIR	FAIR	GOOD	GOOD	GOOD	POOR
13	ADA Accessibility:	NO	NO	YES Q-Straint	YES Q-Straint	NO	YES Q-Straint
	Equipped/Working	N/A	N/A	YES	YES	N/A	YES
	Tie Down	N/A	N/A	YES	YES	N/A	YES
	Announcement System	NO	NO	YES	YES	NO	NO
	Signage and Stops	NO	NO	YES	YES	NO	NO
14	Passenger Amenities						
	Air Conditioning	YES	YES	YES	YES	YES	NOT WORKING
	Working Heater	YES	YES	YES	YES	YES	YES
	Tinted Windows	YES	YES	YES	YES	YES	YES
	Padded Seats	YES	YES	YES	YES	YES	YES
15	Type of fare collection system	DRIVER	DRIVER	DRIVER	DRIVER	DRIVER	DRIVER
16	Date of Inspection	10/1/2012	10/1/2012	10/1/2012	10/1/2012	10/1/2012	10/1/2012
17	Inspector's Name:	Crawford Robinson	Crawford Robinson	Crawford Robinson	Crawford Robinson	Crawford Robinson	Crawford Robinson

* 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

MaineDOT Locally Coordinated Transit Plan - CTI

PTMS VEHICLE EVALUATION SUMMARY FORM FY 2013
AGENCY: COASTAL TRANS, INC.

1	VIN	1FBSS31L16 HB36181	2D8HN44EX9R61569 3	1FTSS34L87DA2096 2	1FTSS34L57 DA20966	2D8HN44E89R61568 9	1GB9G5AGXA11393 23
2	Fleet # and Status*	6338PH	5937TD	5938TD	382PC	5939TD	8223 BU
3	Vehicle Type **	VAN	VAN	VAN	VAN	VAN	SMDB
4	Make, Model	FORD E-350 15 Passenger	Dodge Grand Caravan	FORDE-350 12 Passenger	FORDE-350 12 Passenger	Dodge Grand Caravan	CHEVY 4500 HYBRID CUTAWAY
5	Year	2006	2009	2007	2007	2009	2010
6	Fuel Type	GAS	GAS	GAS	GAS	GAS	GAS/ELECTRIC
7	Fuel Use – 12 months	2163 gal	0 gal	0 gal	1106 gal	0 gal	3839 gal
8	Mileage	155,420	62,854	109,705	108,714	89,624	50,287
9	12-month Mileage	28,765	N/A	N/A	12,282	N/A	27,492
10	Repair Cost - 12 months	\$5262.40	\$ 0	\$ 0	\$1303.86	\$ 0	\$4845.85
11	Repair frequency - 12 months***	A-5 B-4 C-2	N/A	N/A	A-3 B-3	N/A	A-4 B-2 C-5
12	Vehicle appearance - interior	POOR	GOOD	GOOD	GOOD	GOOD	GOOD
	Vehicle appearance - exterior	FAIR	GOOD	GOOD	GOOD	GOOD	GOOD
13	ADA Accessibility:	NO	NO	NO	NO	NO	YES Q-Straint
	Equipped/Working	N/A	N/A	N/A	N/A	N/A	YES
	Tie Down	N/A	N/A	N/A	N/A	N/A	YES
	Announcement System	NO	NO	NO	NO	NO	YES
	Signage and Stops	NO	NO	NO	NO	NO	YES
14	Passenger Amenities						
	Air Conditioning	YES	YES	YES	YES	YES	YES
	Working Heater	YES	YES	YES	YES	YES	YES
	Tinted Windows	YES	YES	YES	YES	YES	YES
	Padded Seats	YES	YES	YES	YES	YES	YES
15	Type of fare collection system	DRIVER	DRIVER	DRIVER	DRIVER	DRIVER	DRIVER
16	Date of Inspection	10/1/2012	10/1/2012	10/1/2012	10/1/2012	10/1/2012	10/1/2012
17	Inspector's Name:	Crawford Robinson	Crawford Robinson	Crawford Robinson	Crawford Robinson	Crawford Robinson	Crawford Robinson

* 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

MaineDOT Locally Coordinated Transit Plan - CTI

PTMS VEHICLE EVALUATION SUMMARY FORM FY 2013
AGENCY: COASTAL TRANS, INC.

1	VIN	1FDWE35L87D B43891	1FDWE35L07D B43884	2D4RN4DG6BR6289 38	1FDWE35L47D B43886	1GBE4V1G07F42040 5	1D4GP2439 3B236846
2	Fleet # and Status*	9881PQ	9348PQ	5064SU	9350PQ	8209 BU	1033LI
3	Vehicle Type **	LDB	LDB	VAN	LDB	SMDB	VAN
4	Make, Model	FORD E-350 CUTAWAY	FORD E-350 CUTAWAY	DODGE GRAND CARAVAN	FORD E-350 CUTAWAY	CHEVY 4500 STAR- TRANS SENATOR	DODGE CARAVAN
5	Year	2007	2007	2011	2007	2007	2003
6	Fuel Type	GAS	GAS	GAS	GAS	GAS	GAS
7	Fuel Use – 12 months	1757 gal	2259 gal	154 gal	3226 gal	2137 gal	736 gal
8	Mileage	95,978	130,875	3,091	127,681	48,399	195,109
9	12-month Mileage	13,888	17,774	2,754	26,089	14,578	12,779
10	Repair Cost - 12 months	\$8467.69	\$6821.12	\$12.50	\$7385.36	\$2952.63	\$1379.05
11	Repair frequency - 12 months***	A-3 B-4 C-8	A-4 B-5 C-5	B-1	A-6 B-4 C-4	A-3 B-3 C-1	A-3 B-2 C-1
12	Vehicle appearance - interior	GOOD	GOOD	NEW	GOOD	GOOD	GOOD
	Vehicle appearance - exterior	FAIR	FAIR	NEW	FAIR	GOOD	POOR
13	ADA Accessibility:	YES Q-Straint	YES Q-Straint	YES 2 WC capacity	YES Q-Straint	YES Sure-Lok	YES Companion seat
	Equipped/Working	YES	YES	YES	YES	YES	YES
	Tie Down	YES	YES	YES	YES	YES	NO
	Announcement System	NO	NO	NO	NO	NO	NO
	Signage and Stops	NO	NO	NO	NO	NO	NO
14	Passenger Amenities						
	Air Conditioning	YES	YES	YES	YES	YES	YES
	Working Heater	YES	YES	YES	YES	YES	YES
	Tinted Windows	YES	YES	YES	YES	YES	YES
	Padded Seats	YES	YES	YES	YES	YES	YES
15	Type of fare collection system	DRIVER	DRIVER	DRIVER	DRIVER	DRIVER	DRIVER
16	Date of Inspection	10/1/2012	10/1/2012	10/1/2012	10/1/2012	10/1/2012	10/1/2012
17	Inspector's Name:	Crawford Robinson	Crawford Robinson	Crawford Robinson	Crawford Robinson	Crawford Robinson	Crawford Robinson

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

MaineDOT Locally Coordinated Transit Plan - CTI

PTMS VEHICLE EVALUATION SUMMARY FORM FY 2013
AGENCY: Coastal Trans, Inc.

1	VIN	2D8HN44E69R61569 1	1FTSS34L9 5HA78343	2G1WF52EX 49308280	2GIWF52E 759164849	1FDWE35L 27DB43885	1GBE4V1G97F42041 8
2	Fleet # and Status*	5936TD	8807MU	914MY	916MY	9349PQ	8211 Bu
3	Vehicle Type **	VAN	VAN	SEDAN	SEDAN	LDB	SMDB
4	Make, Model	Dodge Grand Caravan	FORD E-350 12 PASSENGER	CHEVROLET IMPALA	CHEVROLET IMPALA	FORD E-350 CUTAWAY	Chevrolet 4500 Startrans Senator
5	Year	2009	2005	2004	2004	2007	2007
6	Fuel Type	GAS	GAS	GAS	GAS	GAS	Gas
7	Fuel Use – 12 months	0 gal	2250 gal	201 gal	397 gal	4696 gal	1993 gal
8	Mileage	100,868	225,170	107,136	117,067	162,012	28,294
9	12-month Mileage	N/A	29,164	5,036	10,317	34,451	14,694
10	Repair Cost - 12 months	N/A	\$6651.39	\$1108.29	\$223.40	\$7987.58	\$765.29
11	Repair frequency - 12 months***	N/A	A-5 B-3 C-3	A-1 B-1	A-2	A-7 B-8 C-3	A-3 B-1
12	Vehicle appearance - interior	GOOD	FAIR	GOOD	GOOD	FAIR	GOOD
	Vehicle appearance - exterior	GOOD	FAIR	FAIR	GOOD	FAIR	GOOD
13	ADA Accessibility:	NO	NO	NO	NO	YES Q-Straint	YES Sure-Lok
	Equipped/Working	N/A	N/A	N/A	N/A	YES	YES
	Tie Down	N/A	N/A	N/A	N/A	YES	YES
	Announcement System	NO	NO	NO	NO	NO	NO
	Signage and Stops	NO	NO	NO	NO	NO	NO
14	Passenger Amenities						
	Air Conditioning	YES	YES	YES	YES	YES	YES
	Working Heater	YES	YES	YES	YES	YES	YES
	Tinted Windows	YES	YES	NO	NO	YES	YES
	Padded Seats	YES	YES	YES	YES	YES	YES
15	Type of fare collection system	DRIVER	DRIVER	DRIVER	DRIVER	DRIVER	DRIVER
16	Date of Inspection	10/1/2012	10/1/2012	10/1/2012	10/1/2012	10/1/2012	10/1/2012
17	Inspector's Name:	Crawford Robinson	Crawford Robinson	Crawford Robinson	Crawford Robinson	Crawford Robinson	Crawford Robinson

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

MaineDOT Locally Coordinated Transit Plan - CTI

PTMS VEHICLE EVALUATION SUMMARY FORM FY 2013
AGENCY: Coastal Trans, Inc.

1	VIN	1FDFE4FL6ADA869 57	1FDFE4FL8ADA869 58	1FDFE4FLXADA86 959	1FDFE4FL6ADA869 60		
2	Fleet # and Status*	9911 Bu	9912 Bu	9913 Bu	9914 Bu		
3	Vehicle Type **	SMDB	SMDB	SMDB	SMDB		
4	Make, Model	FORD E-450 Startrans Senator	FORD E-450 Startrans Senator	FORD E-450 Startrans Senator	FORD E-450 Startrans Senator		
5	Year	2010	2010	2010	2010		
6	Fuel Type	Gas	Gas	Gas	Gas		
7	Fuel Use – 12 months	2156 gal	2452 gal	2903 gal	3224 gal		
8	Mileage	26,496	25,245	32,089	34,238		
9	12-month Mileage	19,490	22,545	27,187	30,252		
10	Repair Cost - 12 months	\$2561.00	\$2617.73	\$1007.39	\$2503.68		
11	Repair frequency - 12 months***	A-3 B-3 C-2	N/A	A-5 B-3 C-1	A-6 B-5 C-1		
12	Vehicle appearance - interior	GOOD	GOOD	GOOD	GOOD		
	Vehicle appearance - exterior	GOOD	GOOD	GOOD	GOOD		
13	ADA Accessibility:	YES Q-Straint	YES Q-Straint	YES Q-Straint	YES Q-Straint		
	Equipped/Working	YES	YES	YES	YES		
	Tie Down	YES	YES	YES	YES		
	Announcement System	NO	NO	NO	NO		
	Signage and Stops	NO	NO	NO	NO		
14	Passenger Amenities						
	Air Conditioning	YES	YES	YES	YES		
	Working Heater	YES	YES	YES	YES		
	Tinted Windows	YES	YES	YES	YES		
	Padded Seats	YES	YES	YES	YES		
15	Type of fare collection system	DRIVER	DRIVER	DRIVER	DRIVER		
16	Date of Inspection	10/1/2012	10/1/2012	10/1/2012	10/1/2012		
17	Inspector's Name:	Crawford Robinson	Crawford Robinson	Crawford Robinson	Crawford Robinson		

* 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.

- DHHS and MaineCare riders are surveyed quarterly as to the timeliness, safety and overall satisfaction of CTI's service.
- An annual rider survey is completed which coincides with the United Way application process. This survey is done by mail and seeks input from elderly and disabled riders (people with physical, developmental and cognitive impairments,) measuring the quality of the service and the impact on their lives.
- CTI is represented on the Topsham transit study committee.

Veterans.

The Veterans Administration provides its own transportation for veterans to Togus. CTI will be working in the future with a representative from United We Ride to determine what CTI can do to enhance service to veterans.

Volunteer organizations

- The Volunteer Transportation Network (VTN) is operated by People Plus and serves Brunswick, Topsham and Harpswell. VTN is designed to serve older adults but has accommodated others as well. People with disabilities can use the service as long as they have the capacity to transfer in and out of a vehicle. Service animals can be accommodated as well. Volunteers provide the service in private automobiles without reimbursement. There is no cost to the rider. The number of volunteers fluctuates between 10 and 24 at any given time.
- The Midcoast Collaborative for Access to Transportation is working with some communities to develop volunteer networks by holding forums. MaineDOT has offered the services of one of its contracted consultants to facilitate public meetings and CTI encourages communities to consider using volunteer networks to transport riders where CTI can pick up several individuals at one time.
- There is potential for the ITN Everywhere (this is designed to serve smaller population centers than their current model) to provide additional volunteer transportation in this region. ITN has been working with Brunswick and Boothbay to survey residents. The ITN support group anticipates a report from the survey results by year end 2012.