

Public Transit Program Budget



HOUSE TRANSPORTATION
COMMITTEE

JANUARY 20, 2022





Public Transit Program in Vermont

Approximately \$40 million annual budget – normally, over 65% comes from state funds or are “flexed over” from FHWA funds.

FTA Formula and Competitive Funds

FHWA “Flex” funds

State Funds

Local Funds

Fixed Routes w/ ADA Paratransit service

Deviated Fixed Routes

Vermont Elders and Persons with Disabilities Demand Response

NEMT (Medicaid) Demand Response

Intercity

Go Vermont



Current Transit Program in Vermont

Additional Service may include:

Meals on Wheels

Charter Services

Emergency Response

7 providers serving 255 municipalities from 15 facilities with over 600 employees. Approximately 15,900 riders per day (pre-COVID)

Our budget allows for rural transit investments and innovations that would not be possible without the current legislative and administration support. Our Microtransit pilot, Statewide AVL, and Recovery and Job Access programs are examples.

Program Budget Elements

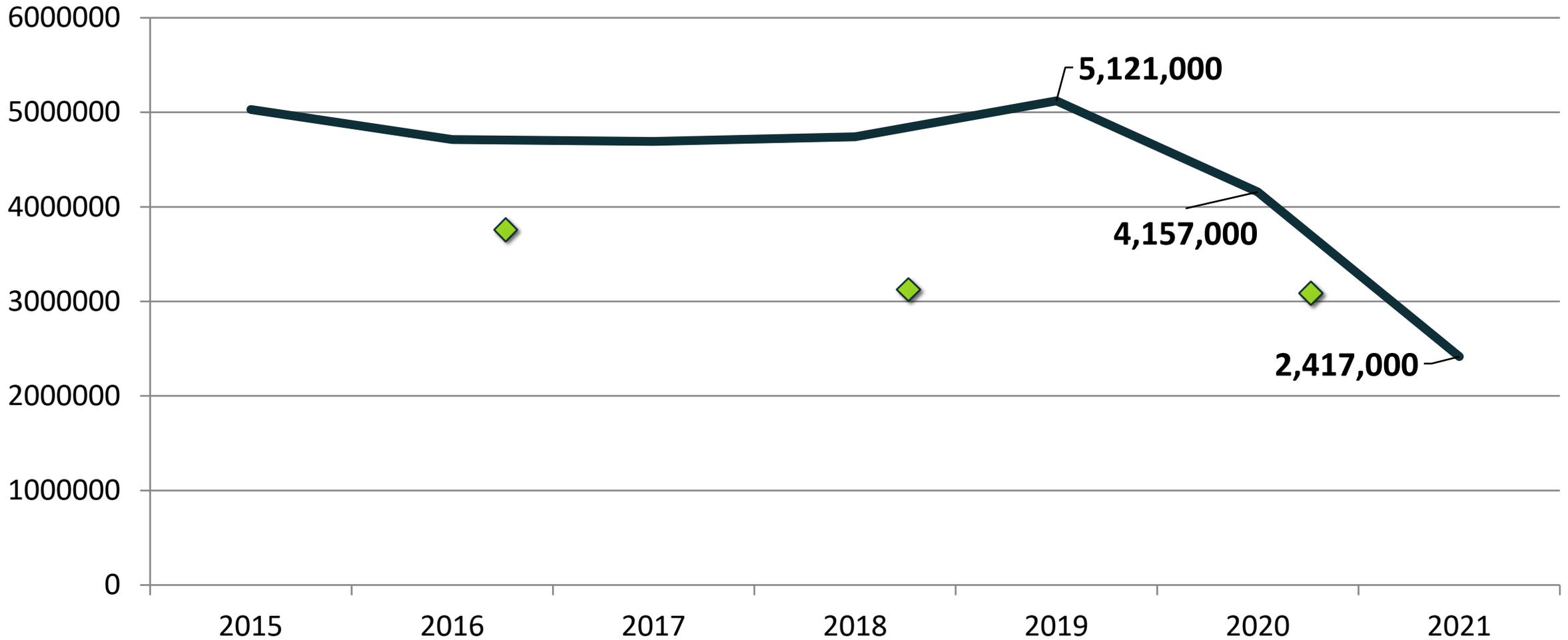
- **COVID Impacts – Service and Costs to Maintain Operations**
- **Expands Microtransit pilot**
- **Further investments in electric vehicles**
- **Addresses Intermodal Connectivity**
- **Continues the TDM Grant Program**
- **...and more**
 - **UV Research, GMT Facility, Capstone Pilot, etc.**



Program Highlights: Public Transit

53% decline from 2019 due to COVID-19

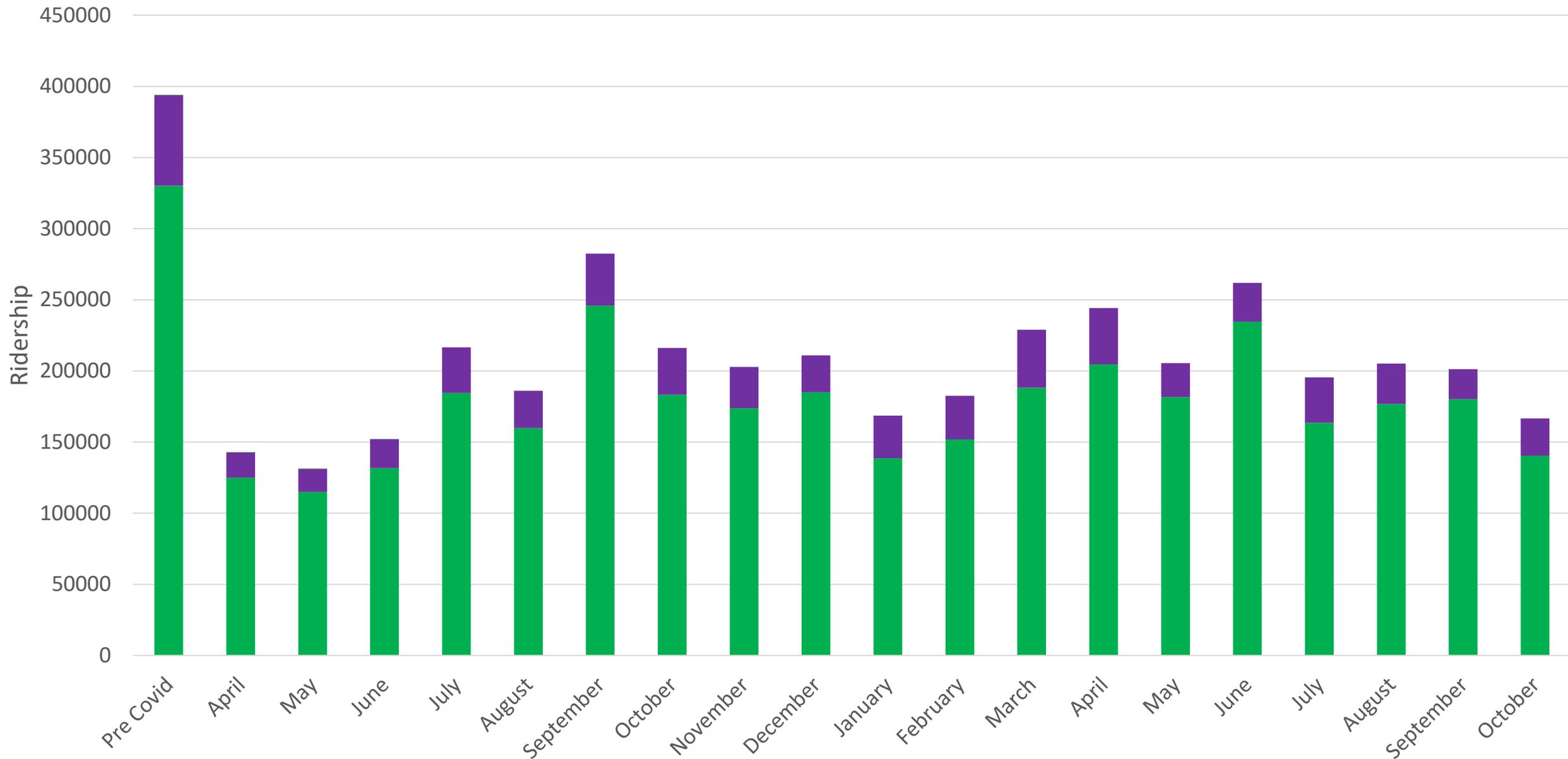
Public Transit Ridership by State Fiscal Year



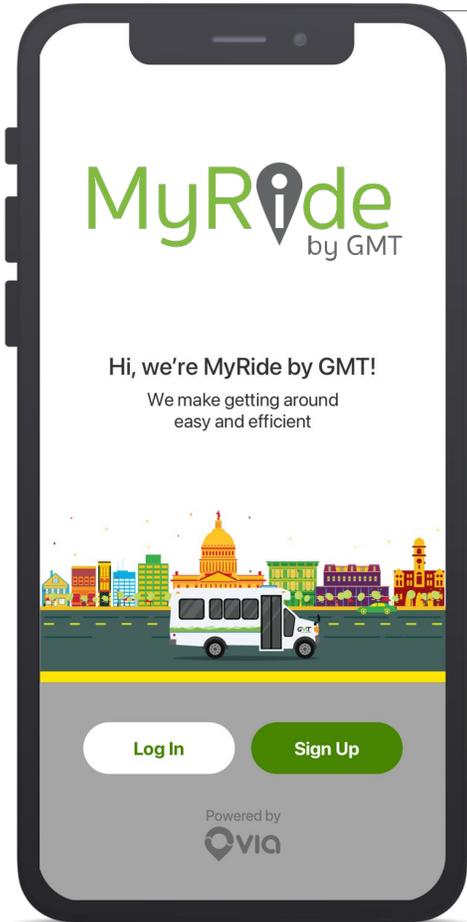
Public Transit Monthly Ridership

■ Fixed Route Ridership Projected

■ Demand Response Ridership Projected



MyRide by GMT



MyRide by GMT is a new flexible-route, flexible-schedule service in Montpelier. Operated by GMT, MyRide features technology-enabled vehicles that provide curb-to-curb service, when and where you need it.

Hours of Operation:

Monday – Friday: 7:00AM – 6:00PM

Saturdays: 8:00AM – 6:00PM

Service Began: January 4, 2021

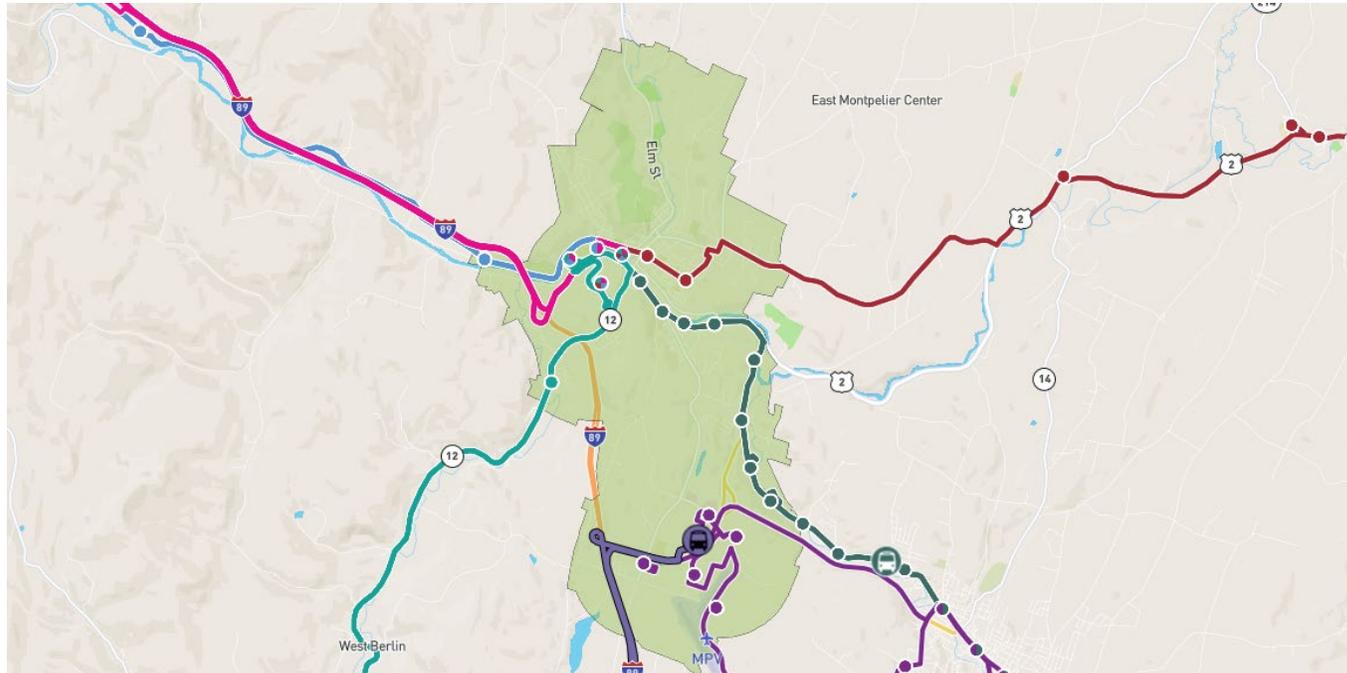
This service replaced three fixed route services:

Capitol Shuttle

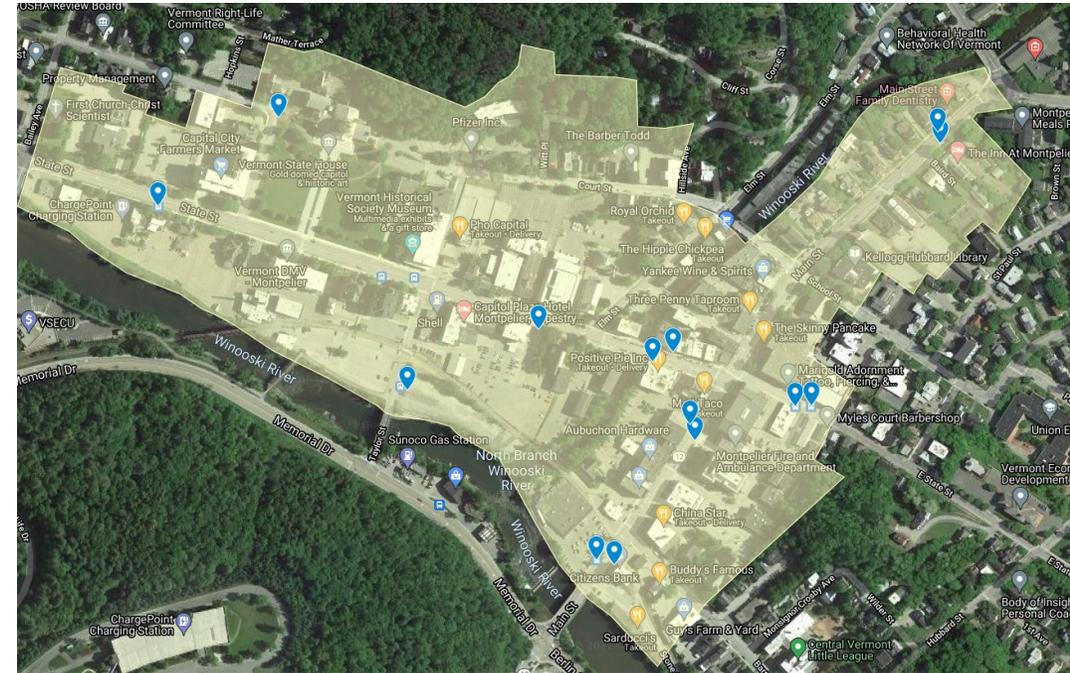
Montpelier Circulator

Montpelier Hospital Hill

MyRide by GMT Service Area



13.6 square mile service area the covers Downtown Montpelier, CVMC, Berlin Mall, etc.



Walk Zone to cover the State and Main Street area

VTrans

Zero-emission transition plan:



? Purpose and Goals of the Project

🚌 State of the Industry

🔍 Existing Conditions

🗣️ Outreach

⚡ Energy

🌐 Route & Block Analysis

👷 IT, Training, and Maintenance Considerations

💰 Capital Expenditures

📊 Funding Programs

👣 Questions / Next Steps

Demand Response Pilot – Recovery and Job Access Rides

- \$320k over two years to cover costs for recovery and job access transportation
 - Service began in September 2019.
 - VTrans and the Agency of Human Services collaborating on oversight and funding
- Over 4,000 trips provided from September 2019 through FY2021.
- \$400k (\$200k Fed/\$100k VTrans/\$100kAHS) currently committed to expand this demand response service throughout VT in SFY '23.



TDM Grant Program



- H.942 Sec. 16 - TRANSPORTATION DEMAND MANAGEMENT AND MICROTRANSIT INNOVATIONS GRANT PROGRAM
 - \$500,000 with a max of \$100,000 per grant award
 - Distributed by November 30, 2020
 - The purpose of this TDM program is to incentivize innovative strategies that improve both mobility and access for transit-dependent Vermonters, reduce the use of single occupancy vehicles for work trips, and reduce greenhouse gas emissions.

25 Awards in 2020 and 2021

- Microtransit Pilots 3
- Bike Share/E Bike Programs 8
- Public Transit Rider Support 4
- Telework Resources 2
- Carshare/Mobility Support 8

Highlights:

Launched new e-Bike Share programs

Launched three new e-bike lending locations

Identified 10 school for new bike racks

Started engagement with older adults about MyRide Microtransit

Started the planning of new public transit/school bus routes

Received over 40 applications for e bike subsidy

Released new telework resources

<https://vtrans.vermont.gov/public-transit/mti>

| Category | SFY 2023 | FFY 2021/22/23 | | | | | | | | |
|--|--------------|----------------|--------------|---------------|---------------|---------------|---------------|---------------|----------------|--------------|
| | State Funds | FTA formula | FTA Comp. | COVID funds | STP/CMAQ Flex | Total Federal | Total FY 23 | Actual FY 22 | \$ Difference | % Difference |
| Planning 20.505 | \$ 28,000 | \$ 117,200 | | | | \$ 117,200 | \$ 145,200 | \$ 145,200 | \$ - | 0.9% |
| CMAQ routes 20.509 | | | | | \$ 3,125,000 | \$ 3,125,000 | \$ 3,125,000 | \$ 3,117,462 | \$ 7,538 | 0% |
| Expanded Service - Barre | | | | | | \$ - | \$ - | \$ 220,000 | | |
| Program Administration 20.509 | \$ 150,126 | | | | \$ 700,000 | \$ 700,000 | \$ 850,126 | \$ 750,627 | \$ 99,499 | 13% |
| | | | | | | \$ - | | | | |
| Operations | | | | | | \$ - | | | | |
| Transit Agencies - Administration 20.509 | \$ - | | | | \$ 4,750,000 | \$ 4,750,000 | \$ 4,750,000 | \$ 3,150,000 | \$ 1,600,000 | 51% |
| Transit Agencies - Maintenance 20.509 | \$ - | | | | \$ 2,900,000 | \$ 2,900,000 | \$ 2,900,000 | \$ 1,725,000 | \$ 1,175,000 | 68% |
| Transit Agencies - Operating 20.509 | | \$ 750,000 | | \$ 9,560,000 | | \$ 10,310,000 | \$ 10,310,000 | \$ 7,600,000 | \$ 2,710,000 | 36% |
| State Match for Operations | \$ 1,858,768 | | | | | \$ - | \$ 1,858,768 | \$ 1,487,523 | \$ 371,245 | 25% |
| Elders and Disabled Service 20.509 | | | | | \$ 4,750,000 | \$ 4,750,000 | \$ 4,750,000 | \$ 4,250,000 | \$ 500,000 | 12% |
| Reserve Assistance for E&D 20.509 | | | | | \$ 184,324 | \$ 184,324 | \$ 184,324 | \$ 184,324 | \$ - | 0% |
| VT Kidney Association grant | \$ 50,000 | | | | | \$ - | \$ 50,000 | \$ 50,000 | \$ - | 0% |
| RTAP (training) 20.509 | \$ - | \$ 115,910 | | | | \$ 115,910 | \$ 115,910 | \$ 115,910 | \$ - | 0% |
| RouteMatch Annual Maintenance and Support 20.509 | \$ 33,000 | \$ 231,000 | | | | \$ 231,000 | \$ 264,000 | \$ 264,000 | \$ - | 0% |
| Recovery and Job Access DR Program | \$ 100,000 | \$ 200,000 | | | | \$ 200,000 | \$ 300,000 | \$ 84,064 | \$ 215,936 | 257% |
| | | | | | | | | | | |
| go!Vermont | \$ 30,000 | | | | \$ 843,000 | \$ 843,000 | \$ 873,000 | \$ 793,400 | \$ 79,600 | 10% |
| | | | | | | | | | | |
| Capital Assistance | | | | | | | | | | |
| Capital - General (formula & comp 20.526, flex 20.509) | \$ 1,506,183 | \$ 1,806,691 | \$ 4,397,576 | \$ 1,500,000 | \$ 2,290,000 | \$ 9,994,267 | \$ 11,500,450 | \$ 18,288,512 | \$ (6,788,062) | -37% |
| Capital - E&D 20.513 | \$ 62,500 | \$ 300,000 | | | | \$ 300,000 | \$ 362,500 | \$ 562,500 | \$ (200,000) | -36% |
| Capital - Facilities 20.509 comp, formula 20.526) | \$ 290,000 | \$ 1,160,000 | | \$ - | \$ 750,000 | \$ 1,910,000 | \$ 2,200,000 | \$ - | \$ 2,200,000 | #DIV/0! |
| | | | | | | \$ - | | | | |
| Grand Total | \$ 4,108,577 | \$ 4,680,801 | \$ 4,397,576 | \$ 11,060,000 | \$ 20,292,324 | \$ 40,430,701 | \$ 44,539,278 | \$ 42,788,522 | \$ 1,750,756 | 4% |
| GMT Direct Flex | | | | | \$ 3,000,000 | \$ 3,000,000 | \$ 3,000,000 | \$ 3,000,000 | \$ - | 0% |
| Combined Totals | | | | | \$ 23,292,324 | \$ 43,430,701 | \$ 47,539,278 | \$ 45,788,522 | \$ 1,750,756 | 4% |

THANK YOU

PUBLIC TRANSIT PROGRAM – ROSS MACDONALD

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