

LEWISTON-AUBURN TRANSIT COMMITTEE

Thursday, March 13, 2014

12:00 PM

@ LEWISTON CITY HALL

1. Declaration of Quorum/Call to Order
2. Consent Agenda
 - A. February 13, 2014 Minutes – (enclosed)
 - B. WMTS Fixed Route and ADA Invoices for January 2014 – (enclosed)
 - C. ATA Revenue Statement January 2014 – (enclosed)
3. Public Comment
4. Bills and Communications
 - A. AVCOG February 2014 Invoice – (to be presented)
 - B. Budget-to-Actual February 28, 2014 - (to be presented)
 - C. Ridership Reports January 2014 Fixed Route and ADA– (enclosed)
5. Review and Update
 - A. AVCOG Direct Recipient/FTA FY2013 Funds
 - B. FTA FY2014 Funds
 - C. Customer Appreciation
 - D. FY2015 Budget Presentation
6. Election of Vice-Chair

LATC needs to elect a Vice-Chair. The Vice-Chair will have the same responsibilities that the Chair has when the Chair is unavailable to act on behalf of LATC. (Action)
7. Mobility Management

Community Concepts Inc. received a grant from MaineDOT to fund a Mobility Management program. Glenn Gordon, CCI, will explain more about the program and how citylink plays an important role in meeting the programs objectives. (Information)
8. MaineCare Letter of Intent to Subcontract

Maine DHHS has gone out to bid for a transit broker in six of its eight regions. LATC has received requests for letters of intent to subcontract from two potential bidders – CCI and Lefleur Transportation (Texas). (Action)
9. General Contract Resolution

Attorney Kelly Matzen suggested that LATC adopt a resolution authorizing the chair and vice-chair to act on behalf of the Committee. (Action)
10. LATC Capital
 - A. Bluebird Bus Update
 - B. SLF Update
 - C. LATC Capital Improvement Plan (Action)
 - D. Request FTA 5307 and 5339 Capital Funds (Action)
11. Auburn Bus Station

Update.

Executive Session

12. Other Business

Adjourn

Next Meeting –

April 10, 2014, 12:00 PM at Auburn Hall

LEWISTON-AUBURN TRANSIT COMMITTEE
Minutes of February 13, 2014

@ AVCOG

MEMBERS PRESENT

Belinda Gerry	Auburn
Phil Nadeau	Lewiston
Howard Kroll	Auburn
Lucy Bisson	Lewiston
Mark Cayer	Lewiston

MEMBERS ABSENT

Christina Berry (excused)	Lewiston
Karen Veilleux (excused)	Auburn

STAFF AND OTHERS PRESENT

Russell Soule	WMTS
Harold Allen	WMTS
Sandy Buchanan	WMTS
Jennifer Williams	ATRC
Marsha Bennett	AVCOG/LATC
Greg Whitney	AVCOG

1. Declaration of Quorum/Call to Order

A quorum was declared and the meeting was called to order at 12:05 PM.

2. Consent Agenda

- A. January 9, 2014 Minutes
- B. WMTS Fixed Route and ADA Invoices for December 2013
- C. ATA Revenue Statement December 2013

MOTION Lucy Bisson to approve the consent agenda as presented. SECONDED by Howard Kroll. MOTION passed 5-0.

3. Public Comment

There was no public comment.

4. Bills and Communications

- A. AVCOG January 2014 Invoice – (presented HO #1)

MOTION by Howard Kroll to approve for payment the January 2014 AVCOG invoice. SECONDED by Lucy Bisson. MOTION passed 5-0.

- B. Budget-to-Actual January 31, 2014 – (presented)

Greg Whitney reviewed the financial reports through January 31, 2014. Janitorial is ahead of budget and will be through the end of the year because LATC hired a new cleaning company that cost more than what was budgeted and insurance is paid for the year. The audit is being held up because the auditors are waiting for the FY2013 FTA grant to be executed. Only four months into the fiscal year, ATA revenue is just over \$14,000.

Advertising revenue is budgeted at \$15,000. December fuel for fixed route is an estimate. Fare box continues to be ahead of budget even with ridership being down. Fare box for FY2013 was approximately \$196,000 and is budgeted at \$188,000 for FY2014.

MOTION by Lucy Bisson to accept and place on file the January 31, 2014 Budget-to-Actual report. SECONDED by Howard Kroll. MOTION passed 5-0.

- C. Ridership Reports December 2013 Fixed Route and ADA
December ridership is down 2% compared to last December. There was the same number of operating days for December this year as last.
- D. 1/29/14 – Bangor Daily News, “*Expecting another hit to budget, Bangor bus system proposing fare increases*” – information
Phil Nadeau noted that Bangor will see an initial drop in ridership with a fare increase, but over time the ridership will rebound.

5. Review and Update

- A. AVCOG Direct Recipient Status
AVCOG has submitted all of the required documentation to become a FTA Direct Recipient. FTA has requested some minor changes to the language in the grant.
- B. FTA FY2013 Grant
AVCOG anticipates being able to execute the FY2013 grant on FTA’s grant management website, TEAM. Once the grant is executed, it will take two to three business days before the funds are transferred into AVCOG’s grant account at which time a drawdown can be processed.
- C. Bluebird Bus Report
LATC’s Bluebird report has been submitted to FTA. LATC is requesting that the Bluebird bus be reduced to a 10-year life and that FTA waives the remaining federal interest. Transit systems in Baton Rouge, LA and Holland, MI will be submitting similar requests to their respective FTA regional offices.

6. Status of Bus Fleet

- A. citylink Vehicle Update and Maintenance Update
WMTS has been operating all “purple” buses for over a month and has two spare buses. WMTS is still working on getting all of the Bluebird buses back in service – bus 0603 is running under its own power and bus 0604 is still waiting for parts. Phil Nadeau mentioned contacting one of the other transit agencies operating Bluebirds to see if there are any “cannibalized” buses that we may be able to obtain the necessary parts.

WMTS’ latest maintenance report to MaineDOT will be posted to LATC’s website.
- B. SLF Inspection
LATC will not be part of MaineDOT’s effort to get FTA to approve the early disposal of a significant number of the state’s SLF buses due to extensive corrosion. An October 29, 2013, letter was sent to MaineDOT requesting an inspection for early disposal. At the time, LATC was led to believe that they might be able to be included in DOT’s early disposal efforts. After several months and conversations between LATC and DOT, and it was determined that LATC would not be part of the early disposal effort, an email was sent to MaineDOT for them to do the “routine” inspection of the buses for early disposal. MaineDOT’s response was that these buses haven’t met their useful life based on miles and age, and that LATC needs to get them fixed.

Based on DOT's response, LATC requested that WMTS proceed with getting a quote to get the buses fixed and ensure that they are running. The buses will be placed in LATC's spare fleet at this time.

C. Capital Plan

LATC needs to present a capital improvement plan to the city's to support an annual request of \$40,000 per city for capital replacement. LATC has \$160,000 in capital reserves funded by the cities in the past two years. Of that, LATC has spent less than \$10,000 on acquiring the three Gillig buses from METRO, winter storage, heaters and other costs with the used Gilligs. Mark Cayer asked if the committee would be looking at more cut-away style buses in the future. Phil Nadeau will send out a report to the committee on how cutaways will work in small rural area. LATC scheduled a workshop on February 27 to discuss and develop a capital improvement plan. The goal is to have the capital plan be approved by the committee before the budget process begins.

A draft capital replacement schedule was handed out at the meeting (HO #2). The schedule calls for replacing the 2008 Eldorado with a similar bus – 7-year cutaway. LATC has federal capital funds available to cover 80% of the purchase price. If FTA approves LATC's request to reduce the Bluebirds to a 10-year bus, these buses would be placed in the spare fleet and LATC would look to purchase three used Gillig buses. In 2016, LATC would look towards replacing the three METRO Gillig buses with three newer used buses. In 2017, LATC needs to have planned for the overhauls of the 2011 Gilligs at a cost of approximately \$100,000.

Future federal funding is unknown, but LATC will need to make some decisions on bus size (length and capacity), manufacturers, high-floor vs low-floor, and used vs new.

Mark Cayer asked for more information on cutaway style buses.

As a direct recipient, LATC will be able to purchase buses without going through the state. One possible disadvantage of purchasing independently is getting large bus manufacturers to submit proposals for one to two bus bids. LATC was able to obtain the 2011 Gillig buses through a piggy back bid. Marsha Bennett will check with FTA to see if piggy backing is still allowed.

D. ATRC TIP Amendment for Capital Funds

The Lewiston-Auburn urban area has approximately \$97,000 in 5307 capital funds that need to be programmed and an additional \$79,500 in 5339 capital funding that can be used towards purchasing vehicles. ATRC will need to amend their TIP.

7. LATC FT2015 Budget

LATC's FY2015 proposed budget is \$1,648 more per city than the FY2014 budget. The most significant change to the budget is the addition of the bus station in Auburn. Other notable items include: fuel is budgeted at \$3.50 per gallon as opposed to \$3.75 thereby lowering fuel by almost \$15,000; fixed route fare box is budgeted \$4,000 more than last year and ADA is increased by \$1,000. Marsha Bennett is to follow up with Norm Beauparlant, Lewiston, to see what the city is projecting for fuel prices. The request for \$40,000 for capital is separate from the operating budget. Available reserves are almost \$130,000 which provides LATC with approximately one month worth of operating expenses.

MOTION by Lucy Bisson to approve the budget as presented. SECONDED by Mark Cayer. MOTION passed 5-0 (Howard Kroll and Belinda Gerry voiced their approval).

8. Customer Appreciation

The committee discussed options to show appreciation to citylink passengers. The committee felt this is important after the inconvenience some may have faces when bus runs were cancelled because buses were unavailable. The committee decided to contact a local store owner to see if they would partner with LATC/citylink and offer a coupon towards a purchase. Greg Whitney stated that he would contact a local Dunkin Donuts owner.

The agenda was incorrect listing two item "8's". Other Business and Pending was taken out of order.

9. Other Business

Storm Cancellations – citylink was shut down early due to a snow storm. Notice of the shutdown went out early in the day. Mayor LaBonte expressed concerns with the process, as to who has the authority to shut down the system, lack of involvement from Auburn in the decision making process, and insufficient notice was provided to the public. Past practice allowed for WMTS to make the call, confirming with the chair and providing passengers with two hour notice. Phil Nadeau stated that as chair, he will reach out to Howard Kroll, Auburn representative on LATC, for his opinion, but the final decision will be the chair's to make.

Hockey Tournament – At the last meeting Mark Cayer asked about providing some type of service for the college hockey tournament in March. Both LATC and WMTS are restricted by FTA charter regulations from providing a "special" service. Marsha Bennett is to check with the Chamber to see if the Imaging Committee is working on this.

Short Range Transit Study – A small committee needs to be established that will be responsible for putting together the scope of work for the short range transit study and to review proposals. Lucy, Belinda, Howard and Phil expressed interest. Marsha Bennett will be checking with the ATRC Policy Committee to get participation from the MPO.

Pending

A. Androscoggin Home Care and Hospice

This item has been taken off the agenda until AHCH brings the issue back to LATC

8. Auburn Bus Station

A motion to enter into executive session was made at 1:58 PM.

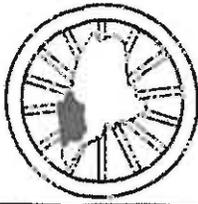
MOTION by Lucy Bisson to go into Executive Session under State of Maine statute Title 1, Chapter 13, Public Records and Proceedings, §405 Executive Sessions, Section 6, C, to discuss the acquisition or use of real property. SECONDED by Mark Cayer. MOTION passed 5-0.

Executive session ended at 2:10 PM

Adjournment

MOTION by Lucy Bisson to adjourn at 2:15 PM. SECONDED by Mark Cayer. MOTION passed 5-0.

Next scheduled meeting will be Thursday, March 13, 2014, at Lewiston City Hall.



Western
Maine
Transportation
Services

1000 Highway 100, Bangor, ME 04401

Shirley E. Goulet, General Manager

February 11, 2014

Mr. Phil Nadeau, Chairman, LATC
AVCOG
125 Manley Road
Auburn, Maine 04210

Re: January, 2014 Billing

Dear Phil:

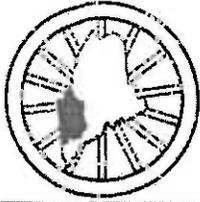
The following represents the invoice for Fixed Route transportation services to the LATC for the month of January, 2014:

Total – Per Contract	\$ 96,883.34
Less: Farebox	(\$ 9,709.16)
Less: Passes	(\$ 990.00)
Less: Bus-N-buy	(\$ 3,844.75)
	<hr/>
Total Due to WMTS	\$ 82,339.43

Thank you very much.

Sincerely,

Russell C. Soule
Deputy Manager/Director of Finance & Administration



Western
Maine
Transportation
Services

2014-01-11 10:00 AM

2014-01-11 10:00 AM

February 11, 2014

Mr. Phil Nadeau, Chairman, LATC
AVCOG
125 Manley Road
Auburn, Maine 04210

Re: January, 2014 Billing

Dear Phil:

The following represents the invoice for ADA transportation services to the LATC for the month of January, 2014:

Total – Per Contract	\$ 12,783.34	
Less: ADA	\$ (2,640.00)	880 Trips
Less: PCA's	\$ (0.00)	8 Trips
Less: Escorts	\$ (12.00)	4 Trips
Total Due to WMTS	\$ 10,131.34	892 Trips
November No-Shows	\$ 42.00	14 Trips (Excluded from above)

Thank you very much.

Sincerely,

Russell C. Soule
Deputy Manager/Director of Finance & Administration

12:34 PM
02/04/14
Cash Basis

Alternate Transit Advertising, Inc.
L/A Sales
January 2 - 31, 2014

<u>Type</u>	<u>Date</u>	<u>Num</u>	<u>Name</u>	<u>Ship Date</u>	<u>Paid Amount</u>
Service					
Net Due System					
NET L/A					
Invoice	1/2/2014	10168	U.S. Cellular	10/1/2013	
Invoice	1/8/2014	10699	From the First Tooth	11/1/2013	1,050.00
Invoice	1/22/2014	11158	Key Bank	10/1/2013	42.00
Total NET L/A					294.00
Total Net Due System					1,386.00
Total Service					1,386.00
TOTAL					1,386.00

WESTERN MAINE TRANSPORTATION SERVICES, INC.
LEWISTON-AUBURN TRANSIT COMMITTEE
RIDERSHIP

FEB 2014

OPERATING DAYS = 24

ROUTE	IRNSFR	CASH REGLR	CASH STDNT	CASH SEN/DIS	73	205	258	161	737	0	13	23	24	148	RDSHP	RVNUE
		REGLR	SEN/DIS	SEN/DIS	REGLR	SEN/DIS	STDNT	SEN/DIS	SINGLE RIDE	LIS CNCT	MHLCHR	USNB	BUY	\$0 FARE		
1 - MAIN STREET	249	372	112	266	73	205	258	161	737	0	13	23	24	148	2,641	\$ 2,011.80
2 - SABATTUS STREET	685	745	123	417	319	273	497	37	520	0	4	31	102	268	4,021	\$ 3,198.74
3 - LISBON STREET	529	1209	92	462	233	316	406	68	543	0	4	17	101	163	4,143	\$ 3,723.43
4 - NEW AUBURN	365	265	32	287	28	105	90	88	529	0	13	6	0	116	1,924	\$ 1,241.85
5 - MINOT AVENUE	51	51	9	24	14	22	61	3	157	0	1	1	0	10	404	\$ 308.16
6 - COLLEGE ST	687	1223	272	644	180	481	317	378	797	0	3	73	354	261	5,670	\$ 4,615.23
7 - AUBURN MALLS	280	332	117	440	79	150	162	167	778	0	0	33	85	68	2,691	\$ 2,024.90
8 - MALL SHUTTLE	0	2	0	1	1	0	8	1	1	0	0	40	6	4445	4,505	\$ 50.30
9 - DOWNTOWN SHUTTLE	1	0	0	0	1	0	1	0	1	0	0	5	1	2607	2,617	\$ 7.55
TOTALS	2,847	4,199	757	2,541	928	1,552	1,800	903	4,063	0	38	229	673	8,086	28,616	\$ 17,181.96

WESTERN MAINE TRANSPORTATION SERVICES, INC.
LEWISTON-AUBURN TRANSIT COMMITTEE

Feb-14

ROUTE	TRNSFR	CASH	CASH	CASH	MULTIPASS	MULTIPASS	MULTIPASS	MINTHPASS	MINTHPASS	SINGLE	WHLCR	BUSBUY	\$0 FARE	TOTAL	YTD TOTAL
INCIDEC	STNDT	REGLR	STNDT	SEMDIS	REGLR	SEMDIS	STNDT	SEMDIS	SEMDIS	RIDE	CHCTR	#DIV/0!			
1 - MAIN STREET	249	372	112	266	73	205	258	161	737	0	13	23	24	2,641	12,895
PRIOR YEAR	228	381	62	219	69	138	425	80	762	0	1	5	53	2,485	14,432
PERCENT CHANGE	9%	-2%	81%	21%	8%	49%	-39%	101%	-3%	#DIV/0!	380%	-55%	86	198	-1,537
														0	0
2 - SABATTUS STREET	685	745	123	417	319	273	497	37	520	0	4	31	102	4,021	18,334
PRIOR YEAR	460	752	43	407	361	218	819	20	585	0	5	30	0	3,875	19,188
PERCENT CHANGE	48%	-1%	186%	2%	-12%	25%	-39%	85%	-11%	#DIV/0!	-20%	3%	102	146	-854
														0	0
3 - LISBON STREET	529	1209	92	462	233	316	406	68	543	0	4	17	101	4,143	20,369
PRIOR YEAR	515	1140	76	377	179	281	467	107	801	0	3	16	84	4,221	22,697
PERCENT CHANGE	3%	6%	21%	23%	30%	12%	-13%	-36%	-32%	#DIV/0!	33%	6%	20%	-78	-3,328
														0	0
4 - NEW AUBURN	365	265	32	287	28	105	90	88	529	0	13	6	0	1,924	9,094
PRIOR YEAR	304	352	33	186	38	97	167	99	592	0	0	0	0	1,915	9,981
PERCENT CHANGE	20%	-25%	-3%	54%	-10%	8%	-46%	-11%	-11%	#DIV/0!	13	6	0	9	-887
														0	0
5 - MINOT AVENUE	51	51	9	24	14	22	61	3	157	0	1	1	0	404	1,874
PRIOR YEAR	16	66	3	35	18	11	108	11	164	0	0	4	1	444	2,249
PERCENT CHANGE	218%	-23%	200%	-31%	-4%	11%	-44%	-8%	-7%	#DIV/0!	1	-3	-1	-40	-375
														0	0
6 - COLLEGE ST	687	1223	272	644	180	481	317	378	797	0	3	73	354	5,670	30,053
PRIOR YEAR	579	1335	334	527	151	434	388	591	1039	0	5	68	338	5,948	30,985
PERCENT CHANGE	19%	-11%	-19%	22%	19%	11%	-18%	-36%	-24%	#DIV/0!	-40%	7%	5%	-278	-832
														0	0
7 - AUBURN MALLS	280	332	117	440	79	150	162	167	778	0	0	33	85	2,691	13,642
PRIOR YEAR	229	439	105	290	29	174	148	143	816	0	0	33	87	2,514	12,759
PERCENT CHANGE	22%	-24%	11%	52%	172%	-34%	-14%	17%	-5%	#DIV/0!	0%	-2%	47	177	883
														0	0
8 - MALL SHUTTLE	0	2	0	1	1	0	8	1	1	0	0	40	6	4,505	23,426
PRIOR YEAR	1	0	1	0	0	0	0	4	0	0	1	4	4	4,366	21,775
PERCENT CHANGE	-100%	2	-100%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-75%	#DIV/0!	#DIV/0!	3900%	50%	2%	199	1,651
														0	0
9 DOWNTOWN SHUTTLE	1	0	0	0	1	0	1	0	1	0	0	5	1	2,617	10,566
PRIOR YEAR	4	0	0	1	0	0	1	1	3	0	4	0	0	2,841	13,184
PERCENT CHANGE	-75%	#DIV/0!	#DIV/0!	-100%	#DIV/0!	#DIV/0!	0%	-100%	-67%	#DIV/0!	25%	#DIV/0!	-220	-224	-2,618
														0	0
TOTALS	2,847	4,199	757	2,841	928	1,562	1,800	803	4,063	0	38	239	673	28,616	140,253
PRIOR YEAR	2,336	4,465	657	2,042	845	1,353	2,323	1,056	4,762	0	14	161	567	28,609	147,250
PERCENT CHANGE	511	-266	100	499	83	199	-723	-153	-899	#DIV/0!	24	68	106	7	-5,997
	0	0	0	0	0	0	0	0	0	#DIV/0!	0	0	0	0	0

WESTERN MAINE TRANSPORTATION SERVICES, INC.
LEWISTON-AUBURN TRANSIT COMMITTEE
OPERATING STATISTICS
JAN 14' FY 13

OPERATING DAYS - 24

ROUTE	CURRENT RIDERSHIP	PERCENT	Y-T-D RIDERSHIP	PERCENT	CURRENT MILEAGE	PERCENT	Y-T-D MILEAGE	PERCENT	CURRENT HOURS	PERCENT	Y-T-D HOURS	PERCENT	CURRENT REVENUE	PERCENT	Y-T-D REVENUE	PERCENT
1 - MAIN STREET	2,641	9.23%	12,895	9.19%	3,023	16.48%	15,600	16.62%	219	15.05%	1146	15.34%	2011.80	11.71%	9636.85	11.52%
2 - SABATTUS STREET	4,021	14.05%	18,334	13.07%	2,340	12.76%	12,911	13.76%	207	14.17%	1058	14.15%	3198.74	18.62%	13964.54	16.69%
3 - LISBON STREET	4,143	14.48%	20,369	14.52%	2,851	15.55%	14,922	15.90%	214	14.66%	1115	14.93%	3723.43	21.67%	17445.47	20.85%
4 - NEW AUBURN	1,924	6.72%	9,094	6.48%	2,511	13.69%	12,128	12.92%	217	14.89%	1069	14.31%	1241.85	7.23%	6017.65	7.19%
5 - MINOT AVE	404	1.41%	1,874	1.34%	1,448	7.90%	6,431	6.85%	93	6.35%	430	5.76%	308.16	1.79%	1392.81	1.66%
6 - COLLEGE STREET	5,670	19.81%	30,053	21.43%	1,631	8.89%	8,457	9.01%	97	6.62%	519	6.94%	4615.23	26.86%	24425.39	29.19%
7 - AUBURN MALLS	2,691	9.40%	13,642	9.73%	1,332	7.26%	7,080	7.54%	110	7.56%	589	7.89%	2024.90	11.79%	10413.74	12.44%
8 - MALL SHUTTLE	4,505	15.74%	23,426	16.70%	2,462	13.43%	12,752	13.59%	203	13.95%	1088	14.56%	50.30	0.29%	307.88	0.37%
9 - DOWNTOWN SHUTTLE	2,617	9.15%	10,566	7.53%	740	4.04%	3,579	3.81%	99	6.77%	458	6.13%	7.55	0.04%	84.61	0.10%
TOTALS	28,616	100.00%	140,253	100.00%	18,338	100.00%	93,860	100.00%	1,469	100.00%	7,471	100.00%	\$17,182	100.00%	\$83,689	100.00%

ROUTE	CURRENT TPM	Y-T-D TPM	CURRENT TPH	Y-T-D TPH	CURRENT REV/HR	Y-T-D REV/HR
1 - MAIN STREET	0.9	0.8	12.0	11.3	\$9.2	8
2 - SABATTUS STREET	1.7	1.4	19.4	17.3	\$15.5	13
3 - LISBON STREET	1.5	1.4	19.4	18.3	\$17.4	16
4 - NEW AUBURN	0.8	0.7	8.9	8.5	\$5.7	6
5 - MINOT AVENUE	0.3	0.3	4.4	4.4	\$3.3	3
6 - COLLEGE STREET	3.5	3.6	58.8	57.9	\$47.8	47
7 - AUBURN MALLS	2.0	1.9	24.4	23.1	\$18.4	18
8 - MALL SHUTTLE	1.8	1.8	22.1	21.5	\$0.2	0
9 - DOWNTOWN SHUTTLE	3.5	3.0	26.5	23.1	\$0.1	0
TOTALS	1.6	1.5	19.6	18.8	\$11.8	11

FEB TOTALS

FIXED ROUTE	T	>>>>>>Fares<<<<<<			>>>>>>Passes<<<<<<<<<<<<			SINGLE RIDE	L/C	WC	BB	FF	Total	Driver		Mileage	
		REG	STUD	SEN/ADA	REG-T	SEN/ADA-T	REG-MP							STUD-MP	SEN/ADA-MP		Hrs
1-MAIN ST	249	372	112	266	73	205	258	161	737	0	13	23	24	148	2641	219.48	3023
2-SABATTIUS ST	685	745	123	417	319	273	497	37	520	0	4	31	102	268	4021	206.77	2340
3-LUSBON ST	529	1209	92	462	233	316	406	68	543	0	4	17	101	163	4143	213.83	2851
4-NEW AUBURN	365	265	32	287	28	105	90	88	529	0	13	6	0	116	1924	217.20	2511
5 - MINOT AVE	51	51	9	24	14	22	61	3	157	0	1	1	0	10	404	92.60	1448
6-COLLEGE ST	687	1223	272	644	180	481	317	378	797	0	3	73	354	261	5670	96.50	1631
7-AUBURN MALLS	280	332	117	440	79	150	162	167	778	0	0	33	85	68	2691	110.25	1332
8-MALL SHUTTLE	0	2	0	1	1	0	8	1	1	0	0	40	6	4445	4505	203.45	2462
9- DOWNTOWN SHUTTLE	1	0	0	0	1	0	1	0	1	0	0	5	1	2607	2617	98.72	740
10-FUTURE RUN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0
11-FUTURE RUN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0
GRAND TOTALS	2847	4189	757	2541	928	1552	1800	503	4363	0	36	229	673	9066	28816	1459	12338

WESTERN MAINE TRANSPORTATION SERVICES, INC.
LEWISTON-AUBURN TRANSIT COMMITTEE
RIDERSHIP STATISTICS
FY 2014 (OCT 13-SEPT 14)

ROUTE	October	November	December	January	February	March	April	May	June	July	August	Sept	TOTAL	2013
1 - MAIN STREET	2,897	2,366	2,484	2,507	2,641								12,895	34,210
2 - SABATTUS STREET	3,933	3,205	3,377	3,798	4,021								18,334	48,683
3 - LISBON STREET	4,648	3,738	4,013	3,827	4,143								20,369	53,496
4 - NEW AUBURN	2,198	1,584	1,619	1,769	1,924								9,094	24,692
5 - MINOT AVENUE	342	343	309	476	404								1,874	5,515
6 - COLLEGE STREET	6,957	6,067	6,109	5,250	5,670								30,053	71,977
7 - AUBURN MALLS	3,001	2,687	2,692	2,571	2,691								13,642	31,616
8 - MALL SHUTTLE	5,509	4,935	4,663	3,814	4,505								23,426	50,366
9 - DOWNTOWN SHUTTLE	2,117	1,380	2,038	2,414	2,617								10,566	32,368
GRANDTOTALS	31,802	26,305	27,304	26,426	28,616	0	140,253	352,923						
PERCENT CHANGE	-2.16%	-14.33%	2.08%	-4.78%	0.02%	-100.00%								
FY 2014	31,602	26,305	27,304	26,426	28,616								140,253	
FY 2013	32,299	30,705	27,885	27,752	28,609		31,571	30,820	26,812	28,050	28,109	28,590	352,923	
FY 2012	27,629	28,445	29,639	26,165	28,457	30,721	29,405	28,914	30,553	28,896	32,654	29,975	350,604	
FY 2011	21,889	23,049	24,646	19,852	21,455	24,460	24,458	23,176	25,055	23,771	26,302	27,096	285,209	
FY 2010	20,675	18,370	20,848	17,844	18,415	20,500	20,722	19,287	20,226	19,364	20,012	22,869	239,132	
FY 2009	20,762	16,804	20,309	17,305	17,562	18,692	19,955	17,833	18,593	18,998	18,712	19,416	224,931	
FY 2008	19,119	18,412	17,967	17,520	16,527	18,305	20,933	20,458	19,122	21,664	21,553	19,349	230,929	
FY 2007	17,743	17,238	17,175	15,971	14,090	17,349	15,237	17,748	16,978	16,524	19,007	15,865	200,925	
FY 2006	17,451	17,633	17,663	16,197	16,789	19,532	16,984	18,406	19,273	16,836	20,321	17,730	214,835	
FY 2005	15,214	15,948	16,819	14,251	13,918	17,394	17,407	17,160	17,631	16,185	19,086	17,542	198,545	
FY 2004	12,841	11,149	13,187	11,272	11,227	16,470	16,422	14,769	16,544	14,688	15,245	15,157	168,971	
FY 2003	11,889	9,978	10,183	9,958	9,687	10,185	11,319	10,975	11,464	11,651	12,045	11,216	130,550	
FY 2002	11,030	10,039	9,854	10,008	9,315	10,064	10,450	10,501	10,053	10,656	10,258	9,995	122,223	
FY 2001	10,718	10,420	9,920	10,479	9,488	9,520	9,853	10,557	9,577	9,497	11,210	9,119	120,458	
FY 2000	10,176	10,540	10,689	8,609	9,754	12,032	9,557	10,870	10,630	9,457	10,812	10,320	123,446	
FY 1999	10,840	10,117	11,492	8,878	9,690	12,167	11,217	10,145	11,112	10,183	11,017	10,673	127,531	
FY 1998	10,298	8,731	10,148	7,417	9,036	10,678	9,804	9,519	10,435	9,592	10,594	11,433	117,685	
FY 1997	9,836	8,173	9,008	8,547	8,885	8,984	9,031	8,967	9,140	8,736	9,272	9,316	107,895	

	October	November	December	January	February	March	April	May	June	July	August	September
OPERATING DAYS												
FY 2014	27	25	25	26	24	26	26	26	25	26	27	24
FY 2013	27	25	25	26	23	27	25	26	26	27	27	24
FY 2012	26	25	27	26	25	27	26	25	26	25	27	25
FY 2011	26	25	26	25	24	27	26	25	26	25	27	25
FY 2010	22	21	22	20	20	23	22	20	22	22	26	25
FY 2009	22	19	22	21	20	22	22	20	22	21	21	21
FY 2008	23	20	20	22	21	21	22	21	21	22	21	21
FY 2007	22	21	20	22	20	22	21	22	21	21	23	19
FY 2006	21	21	22	21	20	23	20	22	22	20	23	20
FY 2005	21	21	23	21	19	23	21	21	22	20	23	21
FY 2004	23	19	22	22	20	23	22	20	22	21	22	21
FY 2003	22	20	21	22	20	21	22	22	21	22	21	21
FY 2002	22	20	20	21	20	21	21	22	20	22	22	20
FY 2001	21	20	20	21	20	22	20	22	21	21	23	19
FY 2000	20	20	21	21	20	22	21	22	20	20	23	20
FY 1999	21	19	22	20	21	23	21	20	22	21	22	21
FY 1998	22	18	22	19	20	22	21	20	22	21	21	21
FY 1997	22	19	21	21	20	21	21	21	22	22	21	21

	October	November	December	January	February	March	April	May	June	July	August	September
AVE RDRSHP/DAY												
FY 2014	1,170	1,052	1,092	1,016	1,192	1,182	1,214	1,185	1,072	1,079	1,078	1,191
FY 2013	1,196	1,228	1,115	1,067	1,244	1,182	1,214	1,185	1,079	1,079	1,078	1,191
FY 2012	1,063	1,138	1,098	1,006	1,138	1,106	1,176	1,112	1,175	1,156	1,209	1,249
FY 2011	842	922	948	794	894	906	941	927	964	951	974	1,084
FY 2010	940	875	948	892	921	891	942	964	919	880	770	915
FY 2009	944	884	923	824	878	849	907	892	845	905	891	925
FY 2008	831	921	898	796	787	872	952	974	911	985	1,026	921
FY 2007	807	821	859	726	705	789	726	807	808	787	826	835
FY 2006	831	840	804	771	839	849	849	837	876	842	884	887
FY 2005	724	759	731	679	733	756	829	817	801	809	830	835
FY 2004	558	587	599	512	561	716	746	738	752	699	693	722
FY 2003	540	499	485	453	484	485	515	523	546	530	574	534
FY 2002	501	502	493	477	466	479	498	477	503	484	466	500
FY 2001	510	521	496	499	474	433	498	480	456	452	487	480
FY 2000	509	527	509	430	464	523	503	494	483	473	470	516
FY 1999	516	532	522	467	485	529	534	507	505	485	501	508
FY 1998	468	485	461	390	452	485	467	476	474	436	504	544
FY 1997	447	430	429	407	444	428	430	427	415	397	442	444

				Feb-14	
DATE	BUS #	RUN	RUN	RUN TIME	REASON MISSED
					Rotational schedule on occasion in February did result in missed runs on the following runs:
					Free Shuttle, Minot Ave, New Auburn

Lewiston-Auburn Transit Committee

ADA Ridership

October 2013 - September 2014

	Total Trips	ADA Trips	Companion Trips	PCA Trips	Total No Show	Revenue	Total Miles	Revenue Per Mile	Riders per Mile	Operating Cost	Total Cost Per Mile	Total Rev per Trip	Total Deficit per Trip
Oct-13	924	920	4	0	11	\$2,772.00	2,309	1.20	0.40	\$12,783.34	\$5.54	\$13.83	\$10.83
Nov-13	827	819	8	2	7	\$2,481.00	2,020	1.23	0.41	\$12,783.34	\$6.33	\$15.46	\$12.46
Dec-13	743	743	0	0	13	\$2,229.00	1,864	1.20	0.40	\$12,783.34	\$6.86	\$17.21	\$14.21
Jan-14	884	880	4	8	26	\$2,652.00	2,319	1.14	0.38	\$12,783.34	\$5.51	\$14.46	\$11.46
Feb-14	0							#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!
Mar-14	0							#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!
Apr-14	0							#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!
May-14	0							#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!
Jun-14	0							#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!
Jul-14	0							#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!
Aug-14	0							#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!
Sep-14	0							#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!
Total	3,378	3,362	16	10	57	\$10,134.00	8,512			\$51,133.36	\$6.01	\$15.14	\$12.14
Mth Avg	845	841	4	3	14	\$2,533.50	2,128	\$0.61	0.39				

FEDERAL TRANSIT ADMINISTRATION

Table 3

FY 2014 SECTION 5307 AND SECTION 5340 URBANIZED AREA APPORTIONMENTS¹	
Elkhart, IN--MI	1,909,466
Kokomo, IN	1,050,413
Lafayette, IN	3,092,663
Michigan City--La Porte, IN--MI	900,010
Muncie, IN	1,909,356
Terre Haute, IN	1,291,590
<u>Iowa</u>	<u>\$11,101,859</u>
Ames, IA	1,970,542
Cedar Rapids, IA	2,610,523
Dubuque, IA--IL	1,115,479
Iowa City, IA	2,442,862
Sioux City, IA--NE--SD	1,372,344
Waterloo, IA	1,590,109
<u>Kansas</u>	<u>\$5,227,239</u>
Lawrence, KS	2,122,147
Manhattan, KS	919,258
St. Joseph, MO--KS	39,660
Topeka, KS	2,146,174
<u>Kentucky</u>	<u>\$3,304,942</u>
Bowling Green, KY	1,087,573
Clarksville, TN--KY	261,852
Elizabethtown-Radcliff, KY	903,501
Owensboro, KY	1,052,016
<u>Louisiana</u>	<u>\$9,246,741</u>
Alexandria, LA	1,042,469
Hammond, LA	765,882
Houma, LA	1,927,804
Lake Charles, LA	1,708,572
Mandeville-Covington, LA	1,073,723
Monroe, LA	1,538,733
Slidell, LA	1,189,558
<u>Maine</u>	<u>\$2,646,498</u>
Bangor, ME	1,367,657
Dover--Rochester, NH--ME	111,343
Lewiston, ME	999,818
Portsmouth, NH--ME	167,680
<u>Maryland</u>	<u>\$12,480,878</u>
Cumberland, MD--WV--PA	1,014,723
Frederick, MD	2,975,981
Hagerstown, MD--WV--PA	1,986,757
Lexington Park-California-Chesapeake Ranch Estates, MD	1,293,710
Salisbury, MD--DE	1,464,251
Waldorf, MD	2,190,891
Westminster-Eldersburg, MD	1,554,565
<u>Massachusetts</u>	<u>\$8,424,776</u>
Leominster-Fitchburg, MA	2,962,829
New Bedford, MA	3,767,842
Pittsfield, MA	1,694,105
<u>Michigan</u>	<u>\$14,766,832</u>
Battle Creek, MI	1,025,459
Bay City, MI	1,357,330
Benton Harbor-St. Joseph-Fair Plain, MI	952,931



Lewiston-Auburn Transit Committee

To: Mayor Jonathan LaBonte
Auburn City Council
Clint Deschene, City Manager
Jill Eastman, Director of Finance
FR: Marsha Bennett, Transit Coordinator
DT: February 28, 2014
RE: FY2015 Proposed Budget - Lewiston-Auburn Transit Committee

The FY2015 budget submitted for the Lewiston-Auburn Transit Committee (LATC) was approved by the committee on February 13, 2014. LATC's FY2015 request per city is **\$237,021**, a 0.7% increase over FY2014.

LATC is also requesting \$40,000 for capital. LATC has received \$40,000 annually from Auburn and Lewiston in fiscal years 2013 and 2014 to build a capital reserve account for vehicle replacement. LATC's Capital Improvement Plan is attached.

Budget Highlights:

- FY2015 will be the second year of a three-year contract LATC has with Western Maine Transportation Services, Inc. (WMTS) for provision of fixed route and ADA Complementary Paratransit services. There is a 1.5% increase in the contract for FY2015.
- LATC has reduced the fuel budget based on current fuel prices at Lewiston Public Works. LATC has been paying \$3.47/gallon.
- Ridership for FY2014 is down slightly, but fare box is ahead of budget. LATC is projecting a 2% increase in fixed route fare box and a 3% increase in ADA fare box.
- The Bus Station operating budget has gone up significantly to include operating expenses for the new bus station in Auburn.
- LATC had a record year for advertising revenue in FY2013, receiving \$37,912. LATC is being conservative with its advertising revenue projections because the Lewiston-Auburn market is still growing. Advertising revenue for LATC generated by Alternate Transit Advertising (ATA) for FY2014 has almost surpassed the budgeted amount after only four months.
- LATC has been able to build its reserves up to support one month of operating expenses. LATC was able to do this because of fuel savings, increased fare box revenue and advertising revenue.

LATC's FY2015 funding request is based on the current level of service – full service Monday through Friday and limited service on Saturday.



Lewiston-Auburn Transit Committee Budget Presentation FY2015



COMMITTEE MEMBERS

Lewiston

Phil Nadeau, Deputy City Administrator, Chair
Mark Cayer, City Councilor
Lucy Bisson, Citizen
Christina Berry, Citizen-at-Large

Auburn

Belinda Gerry, City Councilor
Howard Kroll, Assistant City Manager
Karen Veilleux, Executive Assistant

Lewiston-Auburn Transit Committee
FY 2015 Proposed Budget
- Fixed Route, ADA, Bus Station/LATC Operating

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Fixed Route				
Expenses:				
Contract	\$1,073,662	\$1,142,900	\$1,162,600	\$1,180,000
Fuel	\$191,126	\$199,148	\$221,250	\$206,500
Total Expense	\$1,264,788	\$1,342,048	\$1,383,850	\$1,386,500
Revenue:				
Federal	\$669,215	\$672,143	\$700,615	\$701,470
State	\$48,026	\$50,430	\$49,419	\$46,828
Local	\$365,212	\$422,873	\$445,816	\$446,202
Fare Box	\$182,335	\$196,603	\$188,000	\$192,000
Total Revenue	\$1,264,788	\$1,342,048	\$1,383,850	\$1,386,500
ADA Complementary Paratransit:				
Expenses:				
Contract	\$142,800	\$146,400	\$153,400	\$155,700
Revenue:				
Federal	\$90,706	\$91,622	\$99,520	\$100,560
State	\$0	\$0	\$0	\$0
Local	\$22,676	\$22,906	\$24,880	\$25,140
Fare Box	\$29,418	\$31,872	\$29,000	\$30,000
	\$142,800	\$146,400	\$153,400	\$155,700
Local Subsidy:				
Bus Station/LATC Operating	-\$4,461	-\$28,467	\$50	\$2,700
Fixed Route	\$364,799	\$422,873	\$445,816	\$446,202
ADA Comp. Paratransit	\$22,676	\$22,906	\$24,880	\$25,140
	\$383,014	\$417,312	\$470,746	\$474,042
Less Reserves (negative is a surplus)	-\$32,544	-\$53,785	\$0	\$0
Auburn	\$207,779	\$235,548	\$235,373	\$237,021
Lewiston	\$207,779	\$235,548	\$235,373	\$237,021

Surplus/Deficit	\$32,544	\$53,785		
Capital match	\$11,511	\$1,403		
Capital match - Auburn			\$40,000	\$40,000
Capital match - Lewiston			\$40,000	\$40,000
Match for study			\$7,500	
Net surplus/deficit	\$21,033	\$52,382		
Available Reserves	\$78,262	\$130,644	\$123,144	\$123,144
One month expenses	\$117,299	\$124,037	\$128,104	\$128,517

FY 2013 actual fuel was \$3.47/gallon, 57,130 gallons
FY 2014 fuel projection is based on \$3.75/gallon, 59,000 gallons
FY 2015 fuel projection is based on \$3.50/gallon, 59,000 gallons

Total Federal Required		\$832,545	\$899,385	\$909,730
Federal Allocation (FY14 and 15 is estimated)		\$980,992	\$980,992	\$980,992

Lewiston-Auburn Transit Committee
FY 2015 Final Budget
- Bus Station/LATC Operating -

	FY 2013 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
BUS STATION				
Revenues: Rent		\$ -	\$ -	\$ -
EXPENSES:				
JANITORIAL	\$ 6,156	\$ 7,315	\$ 7,500	\$ 18,800
MAINTENANCE/REPAIRS	\$ 3,006	\$ 3,167	\$ 6,000	\$ 9,000
SUPPLIES - INCL. JANIT.	\$ 2,569	\$ 1,508	\$ 2,000	\$ 2,000
SNOW REMOVAL	\$ 5,030	\$ 5,075	\$ 7,500	\$ 7,500
RESTROOM RENTAL	\$ 1,280	\$ 1,260	\$ 1,350	\$ -
UTILITIES:				
GAS	\$ 2,438	\$ 2,902	\$ 4,000	\$ 5,000
ELECTRIC	\$ 3,727	\$ 3,229	\$ 4,000	\$ 5,500
H2O/SEWER	\$ 637	\$ 688	\$ 600	\$ 1,200
INSURANCE	\$ 565	\$ 629	\$ 600	\$ 1,300
TOTAL	\$ 25,388	\$ 25,773	\$ 33,550	\$ 50,300
ITF DEFICIT:	\$ (25,388)	\$ (25,773)	\$ (33,550)	\$ (50,300)
LATC Operating				
EXPENSES:				
AVCOG - PLANNING/FIN. MEETINGS	\$ 13,435	\$ 13,050	\$ 13,000	\$ 13,000
ADVERTISING/MARKETING	\$ 1,566	\$ 1,518	\$ 2,000	\$ 2,000
AUDIT	\$ 2,977	\$ 1,059	\$ 3,000	\$ 3,000
LEGAL SERVICES	\$ 6,950	\$ 6,100	\$ 6,350	\$ 6,500
MISC. EXPENSES	\$ -	\$ -	\$ 600	\$ 600
	\$ (138)	\$ 60	\$ -	\$ -
TOTAL	\$ 24,790	\$ 21,787	\$ 24,950	\$ 25,100
LATC Operating DEFICIT	\$ (24,790)	\$ (21,787)	\$ (24,950)	\$ (25,100)
TOTAL EXPENDITURES -				
BUS STATION/LATC Operating	\$ (50,178)	\$ (47,560)	\$ (58,500)	\$ (75,400)

DEFICIT FUNDING				
FEDERAL	\$ 25,089	\$ 23,780	\$ 29,250	\$ 37,700
STATE				
LOCAL - Rent	\$ 12,144	\$ 12,144	\$ 12,000	\$ 12,000
- Vending	\$ 1,598	\$ 1,635	\$ 1,700	\$ 2,500
- ATA Advertising	\$ 15,121	\$ 37,912	\$ 18,000	\$ 20,000
- Interest	\$ 687	\$ 556	\$ 500	\$ 500
LOCAL	\$ (4,461)	\$ (28,467)	\$ 50	\$ 2,700
TOTAL REVENUE	\$ 50,178	\$ 47,560	\$ 58,500	\$ 75,400
LOCAL Requested	\$ (4,461)	\$ (28,467)	\$ 50	\$ 2,700



The Lewiston-Auburn Transit Committee owns the *citylink* bus system and contracts with Western Maine Transportation Services, Inc., for operations and vehicle maintenance of the fixed route system and for operations of the ADA Complementary Paratransit Service.

Hours of Operation:

citylink and the ADA Complementary Paratransit service operates Monday through Friday between 6:00 AM to 6:15 PM (New Auburn to 6:47 PM) and a limited Saturday schedule between 9:15 AM to 5:45 PM.

Level of Service:

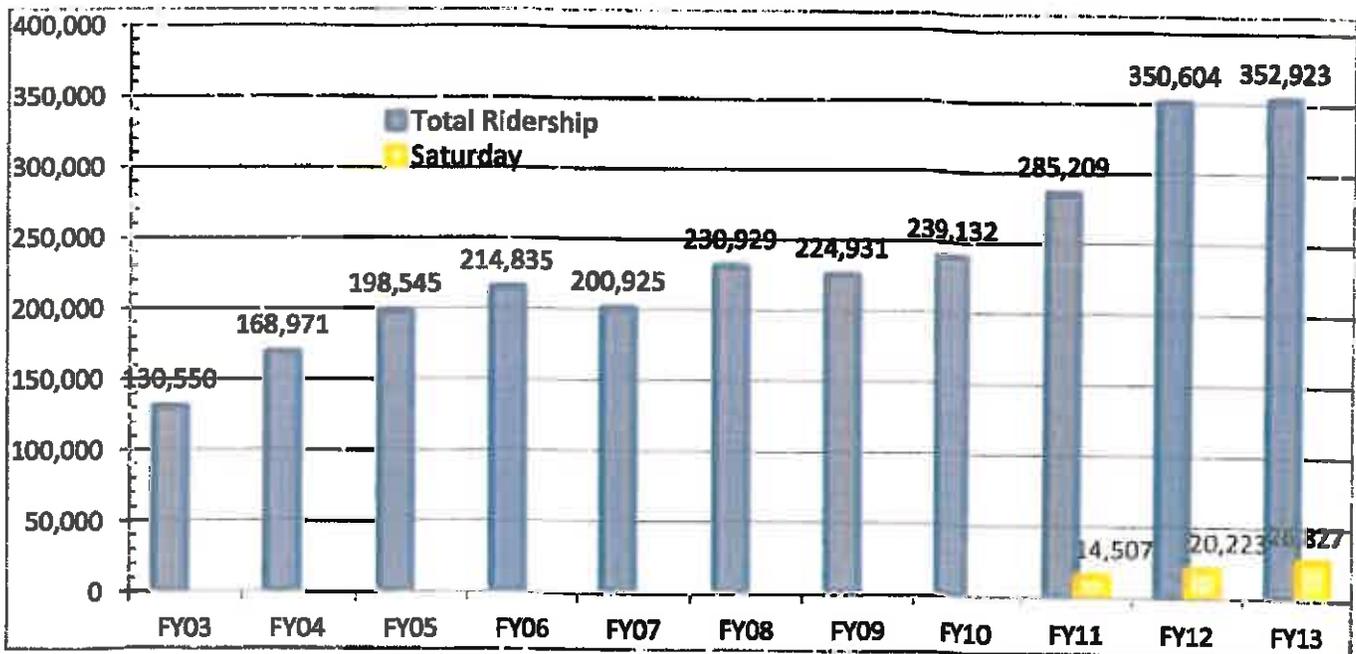
During weekdays *citylink* operates nine (9) bus routes with buses departing every 60 and 30 minutes. *citylink's* Saturday service consists of seven (7) bus routes with buses departing every two (2) hours (Main St., Sabattus St., Lisbon St. and New Auburn), 60 minutes (Auburn Malls and College Street) and 30 minutes (Mall Shuttle).

TRANSIT RIDERSHIP

Ridership for FY2013 remained relatively constant. In prior years, as a result of increased financial support from the Auburn and Lewiston City Council's LATC has been able to improve and expand *citylink* service over the past few years. With the increase in service there was an increase in ridership as shown. A limited level of service was offered on Saturday in FY2011. In FY2012, additional routes and more service was added to Saturday.

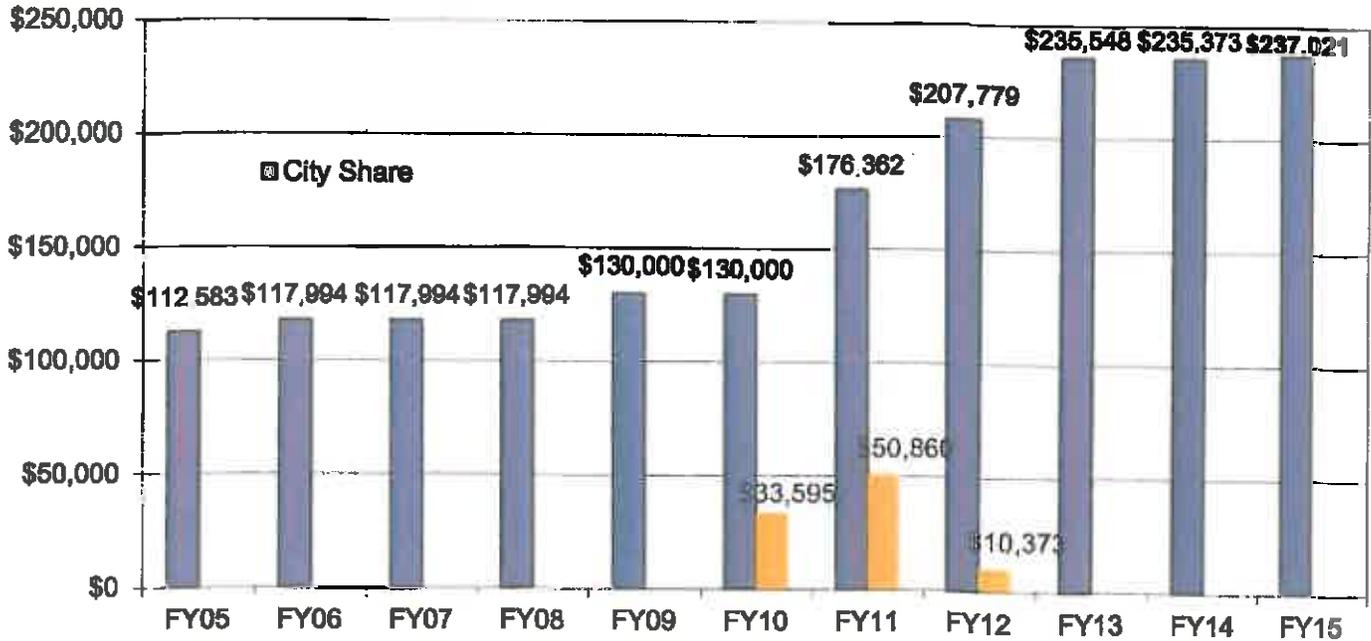
- * FY2013 – *citylink* ridership saw a minor increase in FY2013 over FY2012
- * FY2013 – Saturday ridership saw a 33% in ridership over FY2012.

**citylink ridership
-FY2003 to FY2013-**



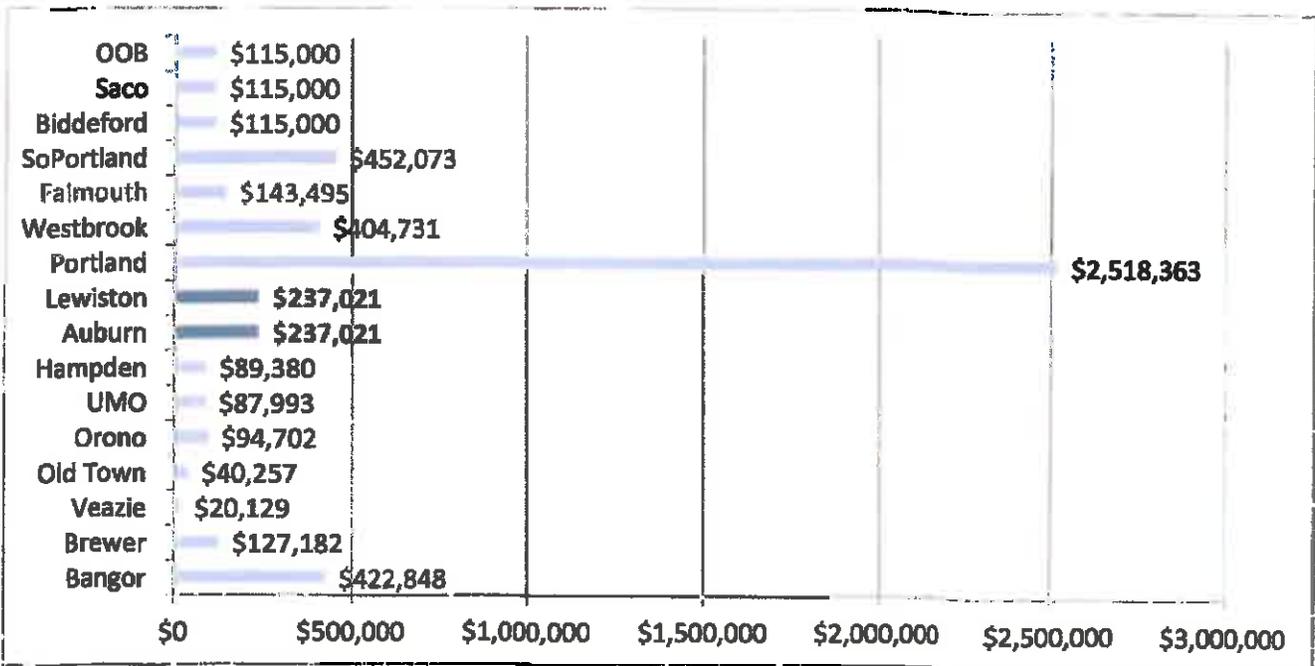


Local Share per City -FY2005 to FY2015-



The local share per community has remained relatively flat since FY2013.

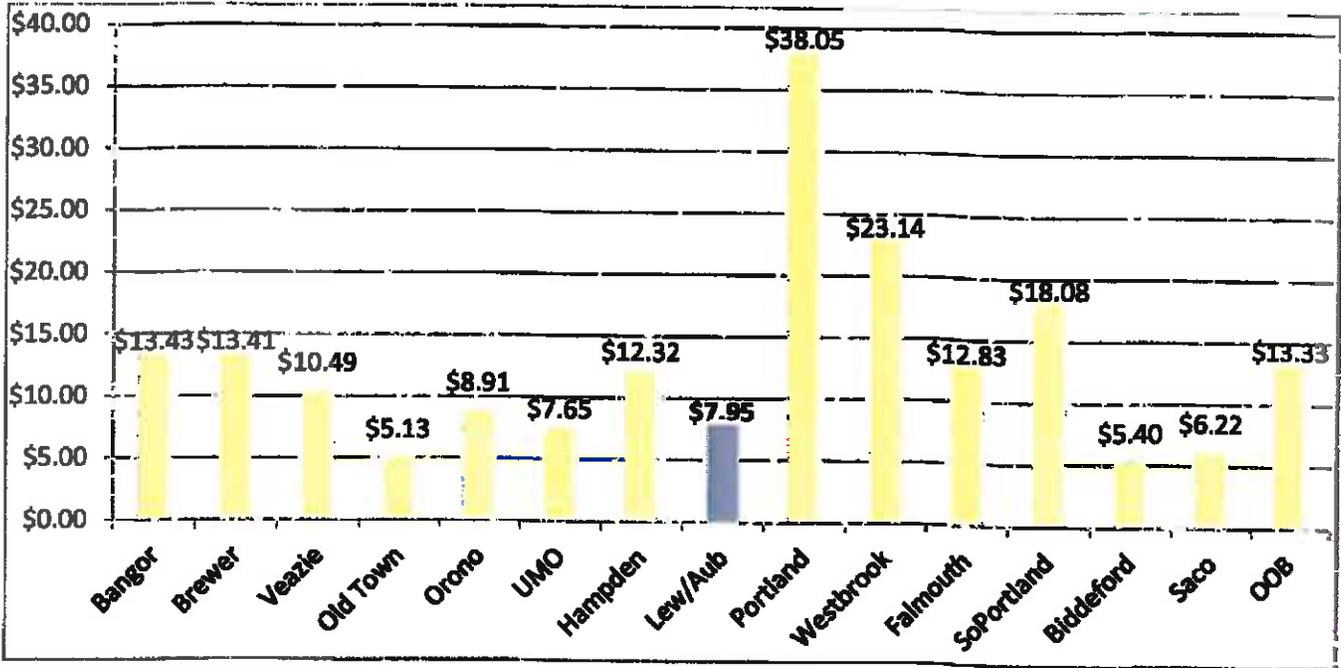
Municipal Contribution Comparison -FY2014* to Lew/Aub FY2015 Request-



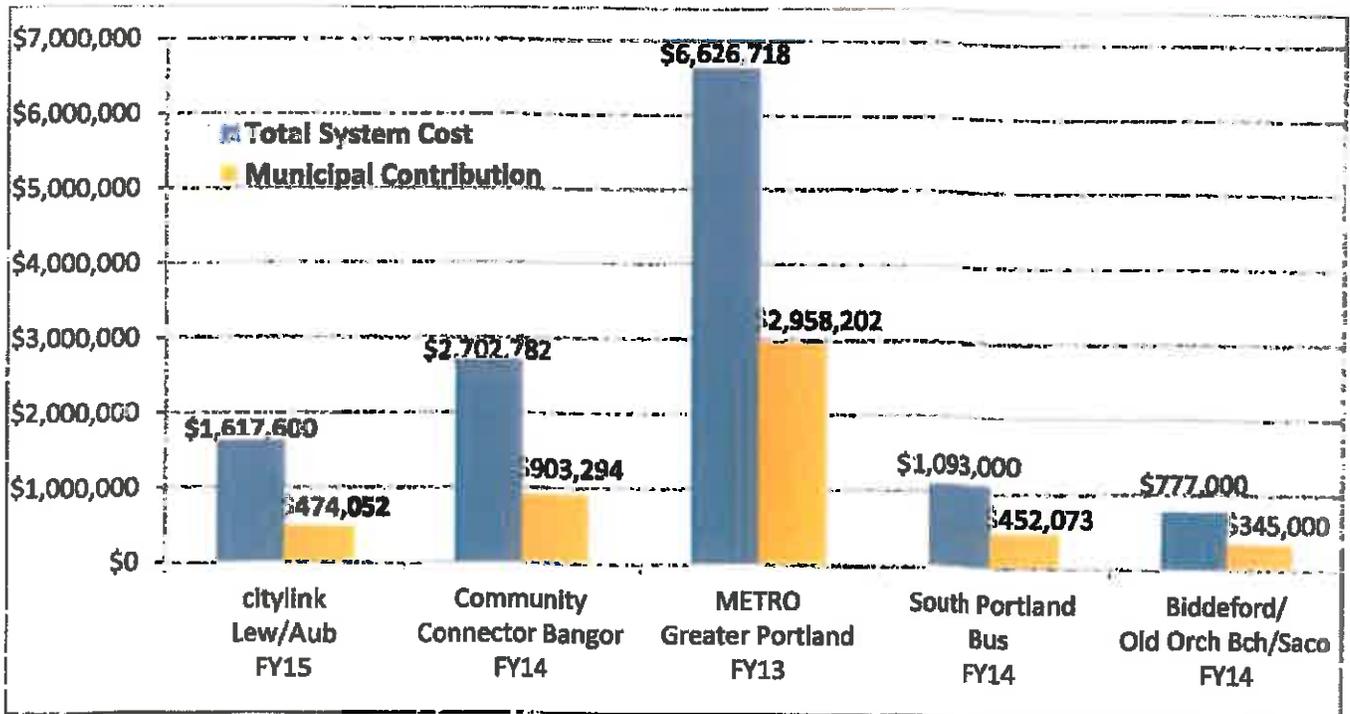
*All data for towns represented by METRO is based on FY2013 contributions.



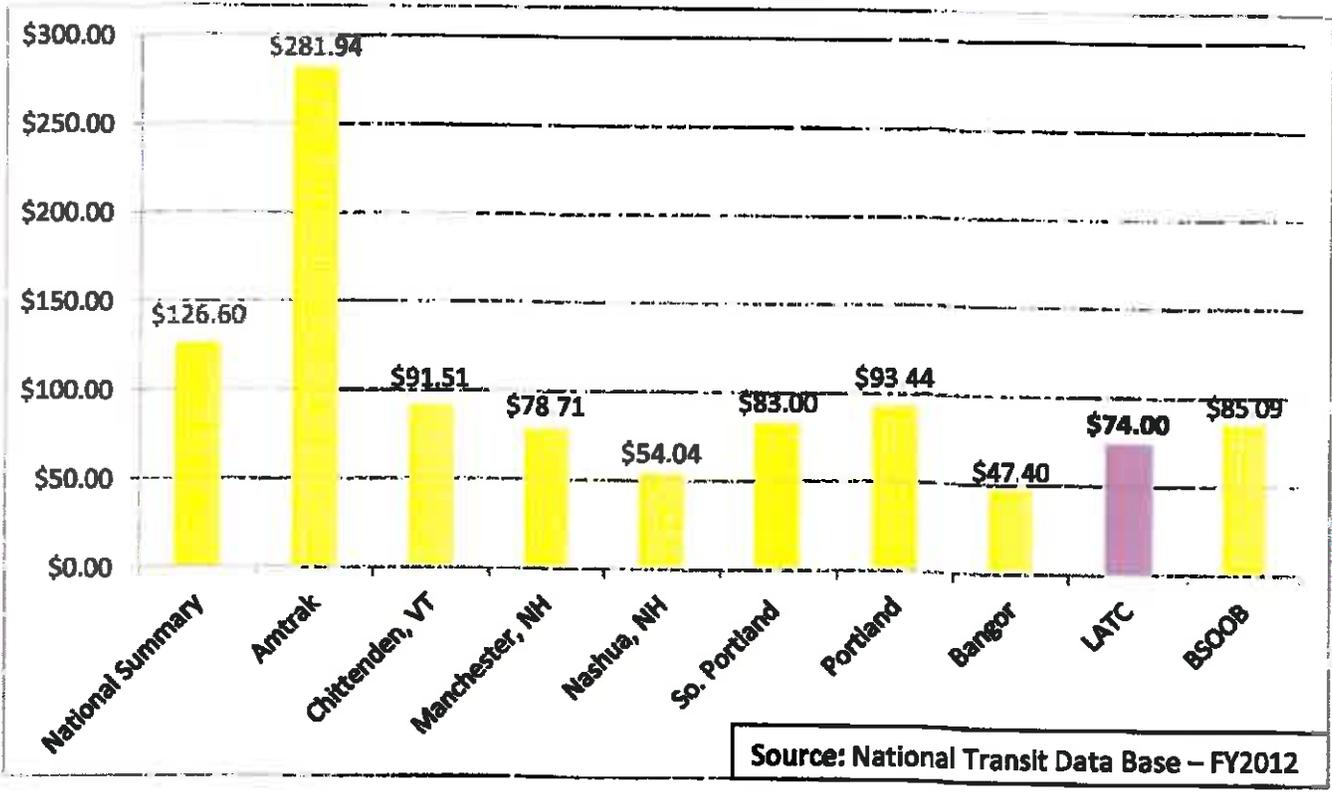
Local Funding per Capita FY2014 Budget



System Cost Comparison



System Comparison Cost per Revenue Hour



Marsha Bennett

From: Curtis Melle <curtis.melle@leflleur.net>
Sent: Thursday, March 06, 2014 1:10 PM
To: Marsha Bennett
Subject: Region 7 Maine Care NET
Attachments: 2014 MaineCare NET Letter of Intent to Subcontract.docx

Dear Marsha,

Thank you for taking a few minutes to speak with me earlier. Lefleur Transportation is in the process of responding to the RFP out for Region 7, Maine Care, Non-Emergency Transportation. Here is our website so you can acquire information about Lefleur Transportation (www.leflleur.net). Attached is the LOI (Letter of Intent) that we will need signed if your company so chooses to go with Lefleur. Once again thank you for your time.

Thank You,
Curtis Melle
Lefleur Transportation
210-428-0074
Curtis.melle@leflleur.net

LeFleur Transportation

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LeFleur Transportation... *Your Passenger Transportation Solution*

- [Company](#)
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- [Careers at Lefleur](#)

LeFleur Transportation has been a driving force in the non-emergency passenger transportation sector for nearly 20 years. We have the staff and resources to get the wheels turning on any passenger transportation initiative, no matter how small or large. If you have a transportation challenge, we're ready to provide the solution.

Our Mission

LeFleur Transportation is dedicated to serving our clients in the safest, most practical and most cost-efficient manner possible. Ours is a complete transportation solution—logistically sound, budget-conscious and always focused on safety.

Who We Serve

- Federal, State & Local Government Programs
- Managed Care Organizations
- Non-profit Organizations
- Worker's Compensation Insurance Carriers
- Private Companies
- Schools & Colleges
- Transit Agencies

Past & Current Clients

- Texas Health and Human Services Commission
- Mississippi Division of Medicaid
- Mississippi Department of Human Services
- Texas Department of Transportation
- Minnesota Department of Human Services
- American Cancer Society
- National Kidney Foundation
- South Carolina Department of Social Services
- Oklahoma Department of Human Services
- Butler County, Ohio, Department of Job and Family Services
- Mecklenburg County, North Carolina, Department of Social Services
- Capital Metropolitan Transportation Authority
- Pensacola HealthTrust
- Community Eldercare
- Arkansas Department of Human Services

Learn more about LeFleur Transportation by visiting our menu links.

Testimonials

"We commend your staff for a job very well done. You have done a tremendous job in taking care of our company's transportation needs. Please make sure your drivers get the recognition they deserve for going above and beyond."

Ricardo T.

Administrator

"Thank you for the professionalism, dedication and love shown to us during the times you assisted him to his appointments."

Luther T.

Family Member

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Contact

219 INDUSTRIAL DR
RIDGELAND, MS 39157
PHONE: 601.853.1823
TOLL FREE: 800.844.0046
FAX: 601.853.8757



LeFleur Transportation

219 Industrial Drive
Bangor, ME 04917
phone 601.853.1828
800.844.0046
fax 601.853.8757

**LETTER OF INTENT TO CONTRACT WITH
LEFLEUR TRANSPORTATION**

**FOR PROVISION OF NON EMERGENCY TRANSPORTATION SERVICES IN
THE STATE OF MAINE**

LeFleur Transportation (LeFleur) is proposing to broker MaineCare Non-Emergency Transportation (NET) Services through contract with the state's Department of Health and Human Services (HHSC). I understand that HHSC may use this Letter of Intent in its proposal evaluation and contract award process as they evaluate proposals in response to RFP # 201402685.

This Letter of Intent demonstrates a willingness by our company pursue a subcontracting agreement with LeFleur to provide services should LeFleur be awarded a contract. This letter of intent does not bind either party to any terms or conditions.

Provider name	
Address:	
Telephone number:	Facsimile:
Email address:	
Name of authorized representative:	
Authorized signature:	Date:

Provider Questionnaire

1.) Have you ever provided Medicaid NET services to Beneficiaries within the State of Maine?

YES NO

2.) Do you currently provide Medicaid NET services to Beneficiaries within the State of Maine?

YES NO

3.) If you have previously provided NET services to Beneficiaries within the State of Maine but no longer provide these services, please provide a brief explanation.

4.) Please list all counties in which your organization currently has vehicles and resources available to provide NET services to Medicaid beneficiaries.

1.	11.
2.	12.
3.	13.
4.	14.
5.	15.
6.	16.
7.	17.
8.	18.
9.	19.
10.	20.

5.) Please indicate any additional counties not checked on list above in which you would consider acquiring or assigning vehicles to provide NET services.

6.) Please indicate the vehicles you have available to use in providing NET services to beneficiaries.

Make	Model	Wheelchair Accessible (yes or no)	*Bariatric (yes or no)	Number Available

PLEASE EMAIL OR FAX COMPLETED DOCUMENT, AND MAIL ORIGINAL TO:

LEFLEUR TRANSPORTATION
 ATTN: STEVE BUCKNER
 FAX (601) 853-8756
steve.buckner@le fleur.net
 219 INDUSTRIAL DRIVE
 RIDGELAND, MS 39157

GENERAL CONTRACT RESOLUTION

“Unless otherwise provided in another resolution, the Chair and the Vice Chair, either acting singly, are authorized to perform or to have performed on behalf of the Committee whatever acts are permitted and authorized to be performed by the Committee, including executing such instruments on behalf of the Committee as are, in the opinion of the Chair or the Vice Chair, necessary for the performance by the Committee of such acts, and the Committee ratifies any such instruments previously executed by the Chair or the Vice Chair.”

CERTIFICATION

The undersigned duly qualified and acting Chair of the Lewiston-Auburn Transit Committee certifies that the foregoing is true and correct copy of Resolution, adopted by a legally convened meeting of the Lewiston-Auburn Transit Committee held on March 13, 2014.

Signature of Recording Officer

Chair

Title of Recording Officer

March 13, 2014

Date

**LEWISTON-AUBURN TRANSIT COMMITTEE
CAPITAL WORKSHOP**

Minutes of February 27, 2014

@ AVCOG

Members in attendance: Belinda Gerry, Phil Nadeau, Lucy Bisson and Karen Veilleux
Others present: Russell Soule, Sandy Buchanan and Harold Allen, WMTS; Jennifer Williams, ATRC; Marsha Bennett and Greg Whitney, AVCOG

In FY2015, LATC is requesting \$40,000 for capital replacement for buses. In both FY13 and FY14, LATC received \$40,000 each year from both Lewiston and Auburn. With the current reserves and a request for additional funds, LATC needs to present a capital improvement plan outlining the need and use of these funds.

1. Inventory Review – LATC Spreadsheet

The committee reviewed the current fleet of buses as presented on a spreadsheet. The spreadsheet contained the bus year, make, model, VIN#, cost, ect. Phil Nadeau asked that the GVWR (gross vehicle weight rating) and bus length be added, as well as, updating the mileage. Phil noted that the Bluebirds have a GVWR of 30,000 lbs but couldn't handle the passenger load, so the bus was tested at 28,000 GVWR and the capacity was reduced by 15 people. The Gilligs are rated at 36,900 GVWR.

2. What the industry is saying about small buses – TCRP Synthesis 41

A report produced by the Transit Corporate Research Board, Synthesis 41 – “The Use of Small Transit Buses in Transit Service.” The report provides information and guidance on determining the appropriate vehicle for the service being provided. The report defines the different buses – heavy-duty, medium- duty, cutaway, body on chassis, stick built. Based on the report, Phil doesn't think that LATC's Eldorado is a cutaway and would like more information about this bus. The report provides a range of options of buses that are less than 30' long that have a useful life range from 4 to 12 years. When determining the appropriate size a style bus there are a couple basic principles – maneuverability and demand are the highest ranked consideration. Other factors in deciding on bus size include fuel rating and customer satisfaction. In some transit markets driver's wages need to be considered because drivers operating large buses earn a higher wage.

3. LATC Ridership Date Review – WMTS ridership summary spreadsheet – what assumptions can be made about future bus purchases

WMTS provided daily trip reports for all the buses for one week during the month of July, August and December 2013, and one week in January 2014. Based on this data, Phil determined total peak, average peak, high peak and average daily ridership for each bus and/or route and ranked them. By order of rank, College Street was number one and has a high peak of 37.5 passengers; Lisbon Street was second followed by Sabattus Street in third, the Shuttle/Minot Avenue in fourth, Main Street and Auburn Mall tied for fifth, and New Auburn ranked sixth. Based on peak ridership numbers, New Auburn is a possible candidate for a bus the size of the Eldorado and Main Street. There is room in LATC's system for a bus the size of the Eldorado. WMTS provided a cost comparison between the Eldorado and the new Gilligs. Taking fuel consumption and maintenance there is an annual estimated savings of almost \$28,000 operating the Eldorado. While there is a cost savings operating a smaller bus, Marsha Bennett pointed out that there are

additional considerations to consider when purchasing vehicles – overall impression of the system for economic development purposes and growth, and the ability to generate advertising revenue. The smaller buses do not generate the high dollar ads.

4. Proposed bus replacement schedule – LATC bus replacement outline

LATC currently has 13 buses in its fleet with the recent addition of the three used buses from METRO. LATC needs seven buses to provide service and three spares (if all of the buses are reliable), but is looking at carrying up to 13 buses until the fleet can be stabilized. The two 2002 Thomas SLF buses will be retired in 2014; LATC is requesting FTA to shorten the useful life of the Bluebirds; and there are three 1996/97 used buses currently in the fleet. These buses will all be retired or used as a spare by 2015. The proposed replacement schedule outlines purchasing a new Eldorado style bus in 2015 and finding three newer used buses. LATC needs to also plan for the mid-life overhaul of the 2011 Gilligs. A mid-life overhaul runs about 1/3 of the purchase price, estimated \$130,000 per bus beginning in 2017. Phil noted that it is important for the committee to keep the numbers of manufacturer's to as few as possible, ideally two – Gillig and Eldorado. The Gilligs have great parts support, as does Eldorado. Maintenance for both of these buses has been limited. At one time LATC had five different bus manufacturers to maintain adding to the cost of maintenance.

LATC will be discussing and approving a final Capital Improvement Plan at the March meeting. There are FTA capital funds available that LATC can use that will cover the cost of a cutaway (Eldorado) sized bus. The CIP will be included in the budget material submitted to the City Councils.

Lewiston Auburn Transit Committee
2.26.14
Capital Improvement Plan

Mayors and Councilors for the Cities of Lewiston and Auburn,

As many of you already know, 2013 was a challenging year for the LATC. Driven by insufficient transit capital funding, years of low-bid bus purchasing has left the LATC fleet with many poorly performing buses that have led to fleet instability and schedule uncertainty which rose to crisis levels over the last quarter of 2013.

With the support of the two city councils, the LATC and WMTS took immediate action to hire nationally recognized consultant Halsey King to evaluate WMTS operations and the status of its deficient Blue Bird buses. The Halsey King report made it clear that in order to address system instability today and going forward into the future, LATC would need to immediately invest funds to acquire used buses to increase our spare ratio (completed in Dec 2013); seek FTA approval to retire its Blue Bird fleet (awaiting approval); acquire additional used buses to replace the Blue Birds (will occur only upon approval from FTA to waive value of Blue Birds); and move to leverage available federal funding to replace the Eldorado cutaway that will reach its useful life in 2015.

What was also apparent to the committee was the need to offer a well defined fleet replacement strategy articulating how the LATC capital improvement plan would leverage \$80,000 (\$40,000 from each city) in capital reserve funding to pursue a multi-pronged investment strategy that would blend purchases of new and used buses with a mix of "standard" 30 to 35ft low-floor, 12-year, heavy-duty buses with 7-yr, heavy duty cutaways; employ a mix of midlife rebuilds on new buses and overhauls on used buses to extend bus life; and reduce model mixing to lessen the need for large parts inventories, enhance maintenance training, and encourage system stability through the purchase of bus models that have demonstrated manufacturer's parts support allowing for faster PM and repair turnaround times.

Most importantly, pursuing this CIP will once and for all provide the kind of system stability that will completely eliminate the need for WMTS buses to serve CityLink customers. Though the LATC is grateful for the willingness of WMTS to employ the use of its fleet to backfill CityLink system needs, the presence of a WMTS bus on a CityLink route does nothing to enhance customer confidence in the CityLink brand. The only way for LATC to successfully promote its brand is to have the brand on the road during all hours of operation. Anything less will leave LATC short of its goal to achieving the kind of system stability that its very loyal riders deserve. Anything less will reduce its chances for growth in a system that has great potential for more growth.

The enclosed spreadsheet reflects the consensus of the LATC committee which reviewed information about the status of small bus purchases in the U.S.; LATC ridership data which covered not only total passenger loads but peak ridership loads over four sampling periods between July 2013 and Jan 2014; and how the LATC might go about leveraging a capital reserve funding schedule that would require both cities to support funding at an \$80,000 annual funding level (\$40,000 for each city). A formal vote on the CIP will take place on March 14, 2014.

Fleet Status

The following is a listing of our bus fleet; the date when these buses will meet their FTA “useful life” requirement; and relevant notes about the buses:

<u>Bus</u>	<u>Date Useful Life Met</u>	<u>Notes</u>
2002 Thomas SLF	2014	Not road-worthy
2002 Thomas SLF	2014	Not road-worthy
2006 Bluebird	2018	Asking FTA to reduce to 2016
2006 Bluebird	2018	Asking FTA to reduce to 2016
2006 Bluebird	2018	Asking FTA to reduce to 2016
2006 Bluebird	2018	Asking FTA to reduce to 2016
2008 El Dorado	2015	Will be replaced in 2015 and retained as a spare
2011 Gillig	2023	Midlife overhauls begin 2017
2011 Gillig	2023	same
2011 Gillig	2023	same
1996 Gillig(40ft)	Useful life met	Recent purchase from METRO
1997 Gillig	Useful life met	Recent purchase from METRO
1997 Gillig	Useful life met	Recent purchase from METRO

Notes:

The two 2002 Thomas SLFs were deemed not road-worthy in 2013 because of excessive rust issues with the frames. These buses have been replaced with the three Gilligs purchased from METRO but LATC will continue to keep the Thomas buses in service/spare status until they have fulfilled their 12 year requirement at the end of 2014.

Maintenance issues with the four BlueBirds and extensive research conducted by Phil Nadeau has resulted in a request to FTA Region 1 to reduce the useful life from 12 years to 10 years, and to waive any remaining federal interest in the vehicles. Similar requests have been/will be presented to at three FTA regions which may expand to five FTA Regional Offices.

Ridership Information

Ridership over the years has increased significantly. Since 1997, ridership has increased by 245,000 riders or by 226%, and average of 13% per year. Our single biggest year of growth occurred between FY2011 and FY2012 when ridership grew by 23%.

Though total ridership is a number that is most often discussed when assessing transit performance, a metric which has enormous impact on ridership speaks to “peak loading” or the ridership loading that produces the highest number of riders on a bus at a given point in time. A spreadsheet has been enclosed which provides an analysis of peak loading during four sampling periods in 2013 and 2014. Over the course of one week during the months of Jul 2014, Aug 2013, Dec 2013 and Jan 2014, peak load numbers were identified for each day’s run to produce to peak metrics, “Average Peak” and “High Peak”. Simply put, “Average Peak” represents the average of all high peak numbers over the course of a week in a given month (in which all 4 weeks are totaled to produce a single “Average Peak” number for

that route) and “High Peak” represents the single highest peak number in a given week which is then averaged for all 4 sample weeks as an average number.

The data surprised even those of us who see this data on a monthly basis. Consider the comparison’s to the Jan 2008 data. Though there have been some modifications to routes since 2008, there were seven buses operating in 2008 covering no less than nine routes. In 2013-14, we have seven buses covering nine routes.

The comparisons between the 2008 and 2014 January data are revealing. Average peak loading for the two periods increased, on average, by 30% (note: average for Jan 2008 is for the entire month; for Jan 2014 it is one week). The average “High Peak” increased by an average of 18% for the 1st week in Jan 2014. It should also be noted that the 2008 average peak number never eclipsed 20 where in 2014 20 or more peak averages were realized 57% of the time.

Though other 2008 peak data was not available for this report, the Jan numbers should provide some insight to the assumption that peak loading overall has most likely had a corresponding increase with ridership since 2008 on all routes (ridership for the period covering 2008 and 2013 increased by 53%).

Some notable numbers from the 2013-2014 sample data:

- Four routes had “AVE PK” (average peak loading) numbers that were equal to or greater than 21 riders with the highest average peak ridership at 33 riders (Lisbon St).
- Five routes had “HIGH PK” (highest peak loading hour of week) “Survey Ave.” numbers (average of four highest ridership over four months) that were equal to or greater than 24 riders with four exceeding 30 riders (the highest being 53—Lisbon St/Aug 2013)
- Five routes had no less than two ridership weeks where peak loading were ≥ 30 riders
- Six routes had no less than two ridership weeks where peak loading were ≥ 25 riders

Using the peak and ridership metrics generated from the 2013-2014 data suggests that our system has no less than 4 routes (Main, Lisbon, Sabattus and the Auburn Mall) that have a combination of rider and peak loads that require a traditional transit bus (in our case 30-35ft low floor buses). With the proven reliability of the El Dorado bus covering our Minot/Downtown Shuttle route, we believe that the New Auburn route’s total ridership and peak loading make it the next candidate for a El Dorado-type cutaway and is currently proposed for purchase in 2015 (leaving the 2008 El Dorado as a spare bus).

The data also suggests that there may be room to utilize another cutaway in a support capacity in the future. As our older buses age, the current CIP provides for an opportunity to switch out a 30-35ft 12-year bus for a 7-year used cutaway in 2019. That would change the mix of cutaways supporting our fleet of 13 buses from the current 7.6% to 16.6%(fleet-12) in 2015; 25% in 2016 (fleet 12); and 23% (fleet 13) through 2019.

This CIP has also provided the last ridership report for December 2013 which also reflects the historical ridership data dating back to 1997.

Lifecycle Cost Comparison – 2011 Gillig & 2008 El Dorado

Given that this CIP will express its support for additional purchases of El Dorado (or similar) cutaway buses, the recommendations to purchase these buses must be measured against existing and potential future demand/peak capacity requirements for our routes.

In a report sponsored by the FTA, the “TCRP (Transit Cooperative Research Program) Synthesis 41 – The Use of Small Buses in Transit Service” reveals that a significant majority of surveyed transit systems

believe that any decision to buy a small transit bus (30 feet or less) must consider two critical variables, the ability to match capacity with demand and the buses maneuverability on the street. The report also states that statistically, if small buses are used strategically, they can save a transit system money when compared to slightly larger and heavier 30-35ft buses.

This report provides information provided by Western Maine Transportation which demonstrates how the 2008 El Dorado has matched up well, relative to maintenance costs, with the 2011 Gilligs and has produced comparative savings in fuel consumption. This is not surprising as it is consistent with the data that is provided in the TCRP report.

Replacement Schedule

Supporting the LATC's CIP proposal will require that both cities maintain their respective \$40,000 capital reserve contributions to maintain sufficient local funding levels to support the objective of restabilizing its fleet at the lowest possible costs.

The plan to use a combination of purchasing, reduced fleet-mixing and rebuilding/overhaul strategies will provide for a path to accomplishing the fleet stabilization that will produce the greatest level of service and satisfaction for riders at the least possible cost to taxpayers.

A summary of the enclosed CIP spreadsheet is below:

City Fiscal Year 2015:

- Purchase a new El Dorado 7 year bus "cutaway" bus. Estimated cost of \$190,000, funded with \$150,000 in Federal funds and \$40,000 in local funds.
- 2008 El Dorado to be utilized as a spare.
- If we are successful in reducing the useful life of the Bluebirds: Attempt to purchase three used 30-35ft Gilligs at a cost of approximately \$20,000 each, funded with 100% local funds. (Similar 2004 Gillig buses from Virginia were available in the fall of 2013 and were purchased at auction for \$50,000).

City Fiscal Year 2016:

- Begin the process of retiring the Metro Gilligs (two scheduled for retirement)
- Purchase a new 12yr, heavy duty, 30ft low floor
- Purchase a new 7yr, heavy duty, cutaway low floor

City Fiscal year 2017:

- Midlives on 2011 Gilligs begins
- First overhauls on used Gilligs begins
- Purchase another used 30-35ft bus to support absence of overhauled used buses

City Fiscal year 2018:

- Midlives on 2011 Gillig and new cutaway are scheduled
- 1 used 30-35 ft bus/1 cutaway are purchased to replace retired 2008 ElDorado and last Metro Gillig

City Fiscal year 2019:

- Midlife on last new 2011 Gillig and 2016 cutaway
- Overhaul on used bus

- **ALL MIDLIFES WILL REQUIRE 80% FUNDING AVAILABILITY FROM FTA. IF FTA IS NOT AVAILABLE, THE REPLACEMENT SCHEDULE WILL REQUIRE MODIFICATION**
- **ALL OVERHAULS WILL BE ELIGIBLE FOR 50% FUNDING FROM FTA**
- **LATC IS COMMITTED TO LIMITING MODEL MIXING IN ITS FLEET. LATC WILL FOCUS LEVERAGING LOCAL DOLLARS TO TARGET GILLIG AND ELDORADO BUS MODELS SIMILAR TO THOSE IN FLEET**
- **NEW BUS PURCHASES WILL BE SUBJECT TO 80% FEDERAL FUNDING WHICH WILL REQUIRE COMPETITIVE BIDDING WHICH MAY IMPACT AWARD OF BUS MODEL**

WESTERN MAINE TRANSPORTATION SERVICES, INC.
LEWISTON-AUBURN TRANSIT COMMITTEE
RIDERSHIP STATISTICS
FY 2014 (OCT 13-SEPT 14)

ROUTE	October	November	December	January	February	March	April	May	June	July	August	Sept	TOTAL	2012	2013	2011
1 - MAIN STREET	2,887	2,366	2,484										7,747	37,316	34,210	23,819
2 - SABATTUS STREET	3,833	3,205	3,377										10,515	43,690	48,883	32,480
3 - LISBON STREET	4,648	3,738	4,013										12,399	50,738	53,458	40,587
4 - NEW AUBURN	2,198	1,584	1,819										5,401	28,191	24,882	21,455
5 - MINOT AVENUE	342	343	308										994	4,363	5,816	3,723
6 - COLLEGE STREET	8,957	6,067	6,109										19,133	71,371	71,977	62,686
7 - AUBURN MALLS	3,001	2,687	2,882										8,369	32,038	31,816	27,045
8 - MALL SHUTTLE	5,508	4,885	4,883										15,187	53,778	58,388	47,940
9 - DOWNTOWN SHUTTLE	2,117	1,380	2,038										5,535	28,217	32,368	25,454
GRANDTOTALS	31,802	28,306	27,304	0	85,211	360,604	362,923	288,209								
PERCENT CHANGE	-2.16%	-14.33%	-2.86%	-100.00%												
FY 2014	31,802	26,306	27,304										85,211			
FY 2013	32,288	30,706	27,885										352,923			
FY 2012	27,828	28,445	29,638										350,604			
FY 2011	21,889	23,049	24,848										286,209			
FY 2010	20,675	18,370	20,848										238,132			
FY 2009	20,762	18,804	20,308										224,931			
FY 2008	19,119	18,412	17,987										230,929			
FY 2007	17,743	17,238	17,175										200,925			
FY 2006	17,491	17,633	17,883										214,835			
FY 2005	15,214	15,948	16,818										188,545			
FY 2004	12,841	11,149	13,187										188,971			
FY 2003	11,889	9,978	10,183										130,550			
FY 2002	11,030	10,039	9,854										122,223			
FY 2001	10,718	10,420	9,920										120,458			
FY 2000	10,178	10,540	10,869										123,446			
FY 1999	10,840	10,117	11,482										127,531			
FY 1998	10,288	8,731	10,148										117,885			
FY 1997	9,838	8,173	9,008										107,886			

LATC RIDERSHIP DATA SUMMARY - 2-28-14

College St free Mail Shuttle ridership - % of Mail Shuttles total ridership

2013 2012
Free Mail Shuttle 58366 55778

College Street	71877	71371
Mail Shuttle @ 62%	83227	58841
TOTAL BUS RIDERS	100517	130712

2013	2012	TOT	AVE PK	HIGH PK	AVE DAY	HIGH PK	AVE DAY
JUL 2013	2007	151	32.2	46	401.4		
5 ROUTES							
AUG 2013		154	30.6	38	454.4		
5 ROUTES							
DEC 2013	2202	146	25.2	34	460.4		
5 ROUTES							
JAN 2014	1360	107	21.4	30	272		
5 ROUTES							
2013 TOTAL		553	34.7	52	1487.6		
2012 TOTAL		3209	37.1	47	8774.5		

COLLEGE ST	2013	2012
TOT	553	3209
AVE PK	34.7	37.1
HIGH PK	52	47
AVE DAY	1487.6	8774.5
SURVEY TOTALS	553	3209
SURVEY AVE	34.7	37.1

Midwest Ave free Downtown Shuttle ridership

2013 2012

Midwest Ave	5515	2917
Downtown Shuttle	2296	2917
TOTAL BUS RIDERS	5713	3383

2013	2012	TOT	AVE PK	HIGH PK	AVE DAY	HIGH PK	AVE DAY
JUL 2013	726	111	22.2	30	347.2		
5 ROUTES							
AUG 2013	630	91	22.75	24	337.5		
5 ROUTES							
DEC 2013	649	117	23.4	19	326.8		
5 ROUTES							
JAN 2014	323	87	17.4	26	204.3		
5 ROUTES							
2013 TOTAL		2117	23.9	27	1215.8		
2012 TOTAL		2917	37.1	47	8774.5		

MIDWEST AVE	2013	2012
TOT	2117	2917
AVE PK	23.9	37.1
HIGH PK	27	47
AVE DAY	1215.8	8774.5
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5 ROUTES							
DEC 2013	2202	146	25.2	34	460.4		
5 ROUTES							
JAN 2014	1360	107	21.4	30	272		
5 ROUTES							
2013 TOTAL		553	34.7	52	1487.6		
2012 TOTAL		3209	37.1	47	8774.5		

COLLEGE ST	2013	2012
TOT	553	3209
AVE PK	34.7	37.1
HIGH PK	52	47
AVE DAY	1487.6	8774.5
SURVEY TOTALS	553	3209
SURVEY AVE	34.7	37.1

College St free Mail Shuttle ridership - % of Mail Shuttles total ridership

2013 2012

College Street	71877	71371
Mail Shuttle @ 62%	83227	58841
TOTAL BUS RIDERS	100517	130712

2013	2012	TOT	AVE PK	HIGH PK	AVE DAY	HIGH PK	AVE DAY
JUL 2013	2007	151	32.2	46	401.4		
5 ROUTES							
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**WESTERN MAINE TRANSPORTATION SERVICES, INC.
EXPENSE COMPARISONS
ELDORADO VS GILLIG**

	<u>Eldorado Bus # 0802</u>	<u>Gilligs Bus #'s 1101-03</u>
Total Life Miles (Average per Vehicle)	105,524	92,910
Average Fuel Consumption per Vehicle, in Gallons.(Life)	17,943	23,497
Average Miles Per Gallon	5.88	3.95 (1)
Insurance Cost per Vehicle:		
Monthly	\$ 175.58	\$ 316.00
Annual	\$ 2,106.96	\$ 3,792.00
Total Maintenance Parts Expense (Life)	\$ 39,077.22	\$ 42,777.99 (2)
Ave Parts Expense per Vehicle	\$ 39,077.22	\$ 14,259.33
Number of Months Vehicles Have Been in Service	53.5	32.25 (3) (4)
Average Monthly Maintenance Expense per Vehicle, per Month	\$ 730.42	\$ 442.15
Ave Parts Expense per Vehicle - First 32.25 months of life	\$ 21,761.56	\$ 14,259.33
Ave Veh Maintenance Exp per Month - First 32 Months of Life	\$ 680.05	\$ 442.15 (5)
Total Life Miles (Average per Vehicle) - See Line 1 Above		92,910
Number of Gilligs in Service		3
Total Life Miles for All Gilligs		278,730
Divided by Eldorado MPG		5.88
Gallons That Would Have Been Consumed Based on Eldorado MPG		47,395.09
Current Price Per Gallon		\$ 3.25
Cost of Fuel Using Eldorado MPG		\$ 154,034.04
Cost of Fuel Based on Gillig MPG		\$ 229,094.68
Calculated Savings over 2.75 years if Eldorado's Had Been Used		\$ 75,060.64
Estimated Annual Savings		\$ 27,929.54
Total Insurance Expense for Gilligs (32.25 months)		\$ 10,191.00
Est Insurance Expense for Same Period, Based on Eldorado Expense		\$ 5,662.46
Projected Insurance Savings Over 32.25 Months		\$ 4,528.55
Projected Annual Insurance Savings.		\$ 1,685.04

Notes:

- (1) Current cost of Diesel at LPW is \$3.25
- (2) Includes a credit adjustment for faulty bus wrap installation (\$13,500)
- (3) Eldorado (bus# 0802) placed in service 09-10-2009
- (4) Gilligs placed in service 05-19-2011
- (5) Eldorado includes a one time \$8,200 Exp. If this was deducted, the average monthly expense would drop to \$423.80

LEWISTON-AUBURN TRANSIT COMMITTEE - CAPITAL IMPROVEMENT PLAN PROPOSAL

LEGEND: "new"<=/ midlife; "OD" - overdue midlife(@80%) rebuild; "OV" - bus overhauled @ 50%(not a complete rebuild);

"newrb" - new rebuild; "spare" - limited service replacement for PM & repair; "spare-retired" - limited use then retired in 2019

	2014	2014	2015	2015	2016	2016	2017	2017	2018	2018	2019	2019
0201	spare	\$ 1,000,000	\$ 850,000	\$ 332,000	\$ 212,000	\$ 800	\$ 1,32,000	\$ 1,32,000	\$ 500K	\$ 1,32,000	\$ 1,32,000	\$ 1,32,000
0202	2002 THOMAS SLF - 12Yr		retired									
0601	2002 THOMAS SLF - 12Yr		retired									
0602	2006 BLUEBIRD - 12Yr		retired									
0603	2006 BLUEBIRD - 12Yr		retired									
0604	2006 BLUEBIRD - 12Yr		retired									
1101	2011 GILLIG - 12Yr		fleet(new)	retired								
1103	2011 GILLIG - 12Yr		fleet(new)	fleet(new)	midlife(\$130k)	fleet(new)	midlife(\$130k)	fleet(newrb)	fleet(newrb)	fleet(newrb)	fleet(newrb)	fleet(newrb)
0602	2008 ELDORADO - 7Yr		fleet	fleet(new)	fleet(new)	fleet(new)	fleet(OD)	fleet(OD)	fleet(OD)	fleet(OD)	fleet(OD)	midlife(\$130k) \$ (26,000)
0665	1997 GILLIG - 12Yr		fleet	spare	spare	spare	retired	retired	retired	retired	retired	
0766	1997 GILLIG - 12Yr		fleet	spare	spare	spare	retired	retired	retired	retired	retired	
0768	1996 GILLIG(40FT) - 12Yr		fleet	spare	retired	retired	retired	retired	retired	retired	retired	
	NEW CUTAWAY(\$190000) - 7Yr		fleet(new)	fleet(new)	fleet(new)	fleet(new)	fleet(new)	fleet(new)	midlife(\$50k)	midlife(\$50k)	fleet(newrb)	fleet(newrb)
	USED(\$20000) - 12Yr		fleet	fleet	spare	spare	spare	spare	spare	spare	spare-retired	spare-retired
	USED(\$20000) - 12Yr		fleet	fleet	spare	spare	spare	spare	spare(OV)	spare(OV)	spare(OV)	spare(OV)
	USED(\$20000) - 12Yr		fleet	fleet	spare	spare	overhaul(\$40k)	overhaul(\$40k)	fleet(OV)	fleet(OV)	fleet(OV)	fleet(OV)
	NEW 30FT(\$400000) - 12Yr											
	NEW CUTAWAY(\$190000) - 7 Yr											
	USED(\$20000) - 12Yr											
	USED(\$20000) - 12Yr											
	USED CUTAWAY (\$15000) - 12Yr											
	USED CUTAWAY (\$15000) - 12Yr											
	USED CUTAWAY (\$15000) - 7Yr											
	CAPITAL FUNDING BALANCE		\$ 152,000	\$ 132,000	\$ 72,000	\$ 66,000	\$ 75,000	\$ 84,000	\$ 75,000	\$ 84,000	\$ 84,000	\$ 84,000
year and fleet size	2014 - 13	2015 - 12	2016 - 12	2017 - 13	2018 - 13	2019 - 13						
SPARE BUSES	6	5	5	3	4	4						

Lewiston Auburn Transit Committee
2.26.14
Capital Improvement Plan

Mayors and Councilors for the Cities of Lewiston and Auburn,

As many of you already know, 2013 was a challenging year for the LATC. Driven by insufficient transit capital funding, years of low-bid bus purchasing has left the LATC fleet with many poorly performing buses that have led to fleet instability and schedule uncertainty which rose to crisis levels over the last quarter of 2013.

With the support of the two city councils, the LATC and WMTS took immediate action to hire nationally recognized consultant Halsey King to evaluate WMTS operations and the status of its deficient Blue Bird buses. The Halsey King report made it clear that in order to address system instability today and going forward into the future, LATC would need to immediately invest funds to acquire used buses to increase our spare ratio (completed in Dec 2013); seek FTA approval to retire its Blue Bird fleet (awaiting approval); acquire additional used buses to replace the Blue Birds (will occur only upon approval from FTA to waive value of Blue Birds); and move to leverage available federal funding to replace the EIDorado cutaway that will reach its useful life in 2015.

What was also apparent to the committee was the need to offer a well defined fleet replacement strategy articulating how the LATC capital improvement plan would leverage \$80,000 (\$40,000 from each city) in capital reserve funding to pursue a multi-pronged investment strategy that would blend purchases of new and used buses with a mix of "standard" 30 to 35ft low-floor, 12-year, heavy-duty buses with 7-yr, heavy duty cutaways; employ a mix of midlife rebuilds on new buses and overhauls on used buses to extend bus life; and reduce model mixing to lessen the need for large parts inventories, enhance maintenance training, and encourage system stability through the purchase of bus models that have demonstrated manufacturer's parts support allowing for faster PM and repair turnaround times.

Most importantly, pursuing this CIP will once and for all provide the kind of system stability that will completely eliminate the need for WMTS buses to serve CityLink customers. Though the LATC is grateful for the willingness of WMTS to employ the use of its fleet to backfill CityLink system needs, the presence of a WMTS bus on a CityLink route does nothing to enhance customer confidence in the CityLink brand. The only way for LATC to successfully promote its brand is to have the brand on the road during all hours of operation. Anything less will leave LATC short of its goal to achieving the kind of system stability that its very loyal riders deserve. Anything less will reduce its chances for growth in a system that has great potential for more growth.

The enclosed spreadsheet reflects the consensus of the LATC committee which reviewed information about the status of small bus purchases in the U.S.; LATC ridership data which covered not only total passenger loads but peak ridership loads over four sampling periods between July 2013 and Jan 2014; and how the LATC might go about leveraging a capital reserve funding schedule that would require both cities to support funding at an \$80,000 annual funding level (\$40,000 for each city). A formal vote on the CIP will take place on March 14, 2014.

that route) and “High Peak” represents the single highest peak number in a given week which is then averaged for all 4 sample weeks as an average number.

The data surprised even those of us who see this data on a monthly basis. Consider the comparison’s to the Jan 2008 data. Though there have been some modifications to routes since 2008, there were seven buses operating in 2008 covering no less than nine routes. In 2013-14, we have seven buses covering nine routes.

The comparisons between the 2008 and 2014 January data are revealing. Average peak loading for the two periods increased, on average, by 30% (note: average for Jan 2008 is for the entire month; for Jan 2014 it is one week). The average “High Peak” increased by an average of 18% for the 1st week in Jan 2014. It should also be noted that the 2008 average peak number never eclipsed 20 where in 2014 20 or more peak averages were realized 57% of the time.

Though other 2008 peak data was not available for this report, the Jan numbers should provide some insight to the assumption that peak loading overall has most likely had a corresponding increase with ridership since 2008 on all routes (ridership for the period covering 2008 and 2013 increased by 53%).

Some notable numbers from the 2013-2014 sample data:

- Four routes had “AVE PK” (average peak loading) numbers that were equal to or greater than 21 riders with the highest average peak ridership at 33 riders (Lisbon St).
- Five routes had “HIGH PK” (highest peak loading hour of week) “Survey Ave.” numbers (average of four highest ridership over four months) that were equal to or greater than 24 riders with four exceeding 30 riders (the highest being 53—Lisbon St/Aug 2013)
- Five routes had no less than two ridership weeks where peak loading were ≥ 30 riders
- Six routes had no less than two ridership weeks where peak loading were ≥ 25 riders

Using the peak and ridership metrics generated from the 2013-2014 data suggests that our system has no less than 4 routes (Main, Lisbon, Sabattus and the Auburn Mall) that have a combination of rider and peak loads that require a traditional transit bus (in our case 30-35ft low floor buses). With the proven reliability of the El Dorado bus covering our Minot/Downtown Shuttle route, we believe that the New Auburn route’s total ridership and peak loading make it the next candidate for a El Dorado-type cutaway and is currently proposed for purchase in 2015 (leaving the 2008 El Dorado as a spare bus).

The data also suggests that there may be room to utilize another cutaway in a support capacity in the future. As our older buses age, the current CIP provides for an opportunity to switch out a 30-35ft 12-year bus for a 7-year used cutaway in 2019. That would change the mix of cutaways supporting our fleet of 13 buses from the current 7.6% to 16.6%(fleet-12) in 2015; 25% in 2016 (fleet 12); and 23% (fleet 13) through 2019.

This CIP has also provided the last ridership report for December 2013 which also reflects the historical ridership data dating back to 1997.

Lifecycle Cost Comparison – 2011 Gillig & 2008 El Dorado

Given that this CIP will express its support for additional purchases of El Dorado (or similar) cutaway buses, the recommendations to purchase these buses must be measured against existing and potential future demand/peak capacity requirements for our routes.

In a report sponsored by the FTA, the “TCRP (Transit Cooperative Research Program) Synthesis 41 – The Use of Small Buses in Transit Service” reveals that a significant majority of surveyed transit systems

- **ALL MIDLIFES WILL REQUIRE 80% FUNDING AVAILABILITY FROM FTA. IF FTA IS NOT AVAILABLE, THE REPLACEMENT SCHEDULE WILL REQUIRE MODIFICATION**
- **ALL OVERHAULS WILL BE ELIGIBLE FOR 50% FUNDING FROM FTA**
- **LATC IS COMMITTED TO LIMITING MODEL MIXING IN ITS FLEET. LATC WILL FOCUS LEVERAGING LOCAL DOLLARS TO TARGET GILLIG AND ELDORADO BUS MODELS SIMILAR TO THOSE IN FLEET**
- **NEW BUS PURCHASES WILL BE SUBJECT TO 80% FEDERAL FUNDING WHICH WILL REQUIRE COMPETITIVE BIDDING WHICH MAY IMPACT AWARD OF BUS MODEL**

LEWISTON-AUBURN TRANSIT COMMITTEE - CAPITAL IMPROVEMENT PLAN PROPOSAL

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2.26.14

CAPITAL EXPENDITURES	2014	2014	2015	2015	2016	2016	2017	2017	2018	2018	2019	2019
0201												
0202	spare		retired									
0601	spare		retired									
0602	spare		retired									
0603	spare		retired									
0604	spare		retired									
1101	fleet(new)		fleet(new)									
1102	fleet(new)		fleet(new)									
1103	fleet(new)		fleet(new)									
9665	fleet		spare									
9765	fleet		spare									
9768	fleet		spare									
	NEW CUTAWAY(\$190000) - 7yr		fleet(new)									
	USED(\$20000) - 12yr		fleet									
	USED(\$20000) - 12yr		fleet									
	USED(\$20000) - 12yr		fleet									
	NEW 30F-1(\$400000) - 12yr		fleet(new)									
	NEW CUTAWAY(\$190000) - 7 yr		fleet(new)									
	USED(\$20000) - 12yr		fleet									
	USED(\$20000) - 12yr		fleet									
	USED CUTAWAY (\$15000) - 12yr											
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CAPITAL FUNDING BALANCE												
year and fleet size	2014 - 13		2015-12		2016-12		2017-13		2018-13		2019-13	
SPARE BUSES	6		5		5		3		4		4	
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