

Nantucket Regional Transit Authority

3 East Chestnut Street, Nantucket, MA 02554

Phone: 508-325-9571 • Fax: 508-325-0788 • TTY: 508-325-7516

www.nrtawave.com • nrt@nantucket-ma.gov

AGENDA FOR THE MEETING OF THE
NRTA ADVISORY BOARD
March 27, 2013
6:00 P.M.

COMMUNITY ROOM, NANTUCKET POLICE STATION
4 FAIRGROUNDS ROAD
NANTUCKET, MASSACHUSETTS

- I. Public Comment.
- II. Approval of Minutes for the July 25, 2012 Meeting.
- III. Employee Recognition – Richard Austin.
- IV. 2012 Season Update.
- V. Legislative/MassDOT Update – Transportation Funding.
- VI. Approval of NRTA Administrator's Salary for FY14.
- VII. Approval of FY14 Budget.
- VIII. Approval of 2013 Fixed Route Service.
- IX. Other Business.



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Minutes of the Meeting of July 25, 2012. The meeting took place in the Community Room of the Nantucket Police Station, 4 Fairgrounds Road, Nantucket, MA 02554. Members of the Board present were: Patricia Roggeveen, Robert DeCosta, Rick Atherton, and Bruce Miller. Jeanette Topham was absent. Chairman Roggeveen opened the meeting at 6:05 p.m.

Prior to the start of the NRTA Advisory Board meeting there was a moment of silence to reflect on the passing of board member Whitey Willauer. Board members shared their thoughts on Mr. Willauer.

Public Comment. There were no comments from the public.

Approval of Minutes of the June 13, 2012 Meeting. The minutes of the June 13, 2012 meeting were approved by unanimous consent of the Board.

Announcements: Nu Ride Program, Google Transit, and On-Line Survey. Paula Leary, NRTA Administrator announced a new partnership with MassDOT and NuRide that offers riders rewards for choosing healthier, greener transportation options from riding the Wave, biking, walking even telecommuting points are accumulated and then redeemed from sponsors, sign up through a link from nrtawave.com or nuride.com. The NRTA is now on Google Transit. The NRTA and Remain Nantucket are conducting survey's about rider impressions and experiences while riding the Wave. The marketing consultant will be on island riding the buses and conducting the surveys or the survey can be taken on-line at nrtawave.com. Those that complete the survey have a chance to win either a flat screen television or Kindle Fire.

RTA Funding Update. Ms. Leary informed the Board that the Legislature approved new funding for the Regional Transit Authorities in the FY13 State Budget. Discussions at the legislative level began on how to fund the MBTA's budget deficit, when the vehicle inspection fund was identified, Legislators recognized money generated into this fund was from across the state and strongly felt it should be used to fund transportation across the state and not just the MBTA. Although the increase to the NRTA from \$372,634 to \$416,669 is not significant, an increase to the state line item for the RTA's is and the beginning of



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discussions on funding transportation throughout the Commonwealth. Ms. Leary stated Senator Wolf and Representative Madden supported the legislation and continue to support the NRTA.

2012 Season Update. Ms. Leary informed the Board the 2012 season is busy with an average daily ridership of 1,760 compared to the 2011 average daily ridership of 1,622 through July 18th, passenger boardings through July 18, 2012 is 103,858 compared to 103,780 passenger boardings for the same period in 2011, with 827.5 fewer hours of service this season. On July 4th a record high 4,983 passengers used the Wave. Ms. Miller asked how there were fewer service hours. Ms. Leary responded the season started later and frequency was added later this year due to a \$60,000 funding cut in federal operating money.

Approval of FFY13 and FFY14 DBE Goal. Ms. Leary stated that although the public has until July 30th to provide written comment on the 4% DBE goal she requested the Board approve the FFY13 and FFY14 DBE goal of 4% and should any comments come in before the deadline those would be brought before the Board at the August 8, 2012 meeting. At this time no comments have been received and the goal is to be submitted to FTA by August 1st. Mr. Miller asked what DBE was. Ms. Leary stated DBE stood for Disadvantaged Business Enterprise and through contracting opportunities DBE's are afforded the opportunity to participate. Although there are not many DBE's in the transportation field the NRTA has utilized DBE's for uniforms, printing and purchase of benches. Mr. Miller asked if this goal was high? Ms. Leary commented that it wasn't necessarily high compared to larger properties but was reasonable considering the methodology for the area. The Martha's Vineyard Regional Transit Authority also has a 4% goal. Mr. Atherton moved to approve the NRTA's 4% DBE goal for FFY13 and FFY14 and if any comments are received those will be brought before the Board at the August 8th meeting; seconded by Mr. DeCosta. So voted.

Other Business: There was no other business.

The meeting was unanimously adjourned at 6:16 p.m.

Approved:



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TO: NRTA ADVISORY BOARD
FROM: PAULA LEARY *Paula*
RE: RECOGNITION OF EMPLOYEE – Richard Austin
DATE: MARCH 20, 2013

I would like to take this opportunity to recognize and thank Richard “Rick” Austin for his years of service. Rick was “an original” driver for the NRTA’s elderly and disabled van service and recently retired on February 15th after nearly 12 years of service with the NRTA.

Rick began driving when the van service was operated by Elder Services and continued as a driver when the NRTA took over the service in July 2001.

Rick was an exemplary driver, committed to service and dedicated to the clients he served and he is missed.

From all of us at the NRTA and VTS we wish him the best in his retirement!



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TO: NRTA ADVISORY BOARD
 FROM: PAULA LEARY, NRTA ADMINISTRATOR
 RE: 2012 SEASON UPDATE
 DATE: MARCH 20, 2013



SERVICE INFORMATION:

Days of Operation: 141 (May 21st thru October 8th)
 Revenue Miles: 206,846.5
 Revenue Hours: 16,143.5

ROUTE DATES, HOURS AND HEADWAYS

ROUTE/LOOP	DATES	HOURS	HEADWAY
Mid-Island Loop	May 21-June 22 and Sept.8-Oct. 8	7 am – 11:30 pm	30 minutes
Mid-Island Loop	June 23-Sept. 7	7 am – 11:30 pm	15 minutes
Miacomet Loop	May 21-June 22 and Sept.8-Oct. 8	7 am – 11:30 pm	30 minutes
Miacomet Loop	June 23 – Sept. 7	7 am – 11:30 pm	20 minutes
Madaket Route	May 25-June 22 and Sept. 4-9	7 am – 11:30 pm	60 minutes
Madaket Route	June 23– Sept. 3	7 am – 11:30 pm	30 minutes
Sconset via Old South Road Route	May 21 – Oct. 8	7 am – 11:30 pm	60 minutes
Sconset via Milestone Road Route	June 25 – Sept. 3	7:15 am – 7:15 pm	60 minutes
Sconset via Polpis Road Route	June 29 - Sept. 3	10 am – 6 pm	1 hr 20 minutes
Surfside Beach Route	June 25 – Sept. 3	10 am – 6 pm	40 minutes
Jetties Beach Route	June 25 – Sept. 3	10 am – 6 pm	30 minutes
Airport Route	June 25– Sept. 3	10 am – 6 pm	20 minutes



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RIDERSHIP INFORMATION:

Passenger boardings increased 2% over 2012 totaling 268,670 passenger boardings (compared to 262,239 in 2011 which was a 5% increase over the 2010 season). The Miacomet Loop had the most utilization with 62,881 passenger boardings (compared to 60,010 in 2011, followed by the Mid Island Loop with 53,068 passenger boardings (compared to 54,365 in 2011). The Mid Island and Miacomet Loops comprised 43% of total passenger boardings. The season average daily ridership was 1,905. July's passenger boardings were 93,104 with an average daily ridership of 3,003 and August's passenger boardings were 92,994 with an average daily ridership of 3,000. 5,448 bikes were transported in 2012 and 5,368 in 2011.

See the attached information – 2012 Passenger Boardings: Annual Passenger Boardings by Route, Annual Passenger Boardings by Route by Month and Annual Average Daily Ridership by Route.

PASS INFORMATION:

TYPE	SOLD 2012	SOLD 2011
1 Day	937	875
3 Day	544	463
7 Day	683	486
30 Day	34	24
Commuter*	749	657
Student	264	288
Disabled	13	***
Veteran/Military**	5	n/a
Senior	69	65
Season	74	96

*67 Businesses purchased passes in 2012 and 69 in 2011

** New in 2012

*** included in Senior pass total



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Use of the Transit Visualization System (TVS), real time bus app, continues to be popular with increased use. For 2012 there were 29,251 visits (2011 – 25,860). A breakdown is below.

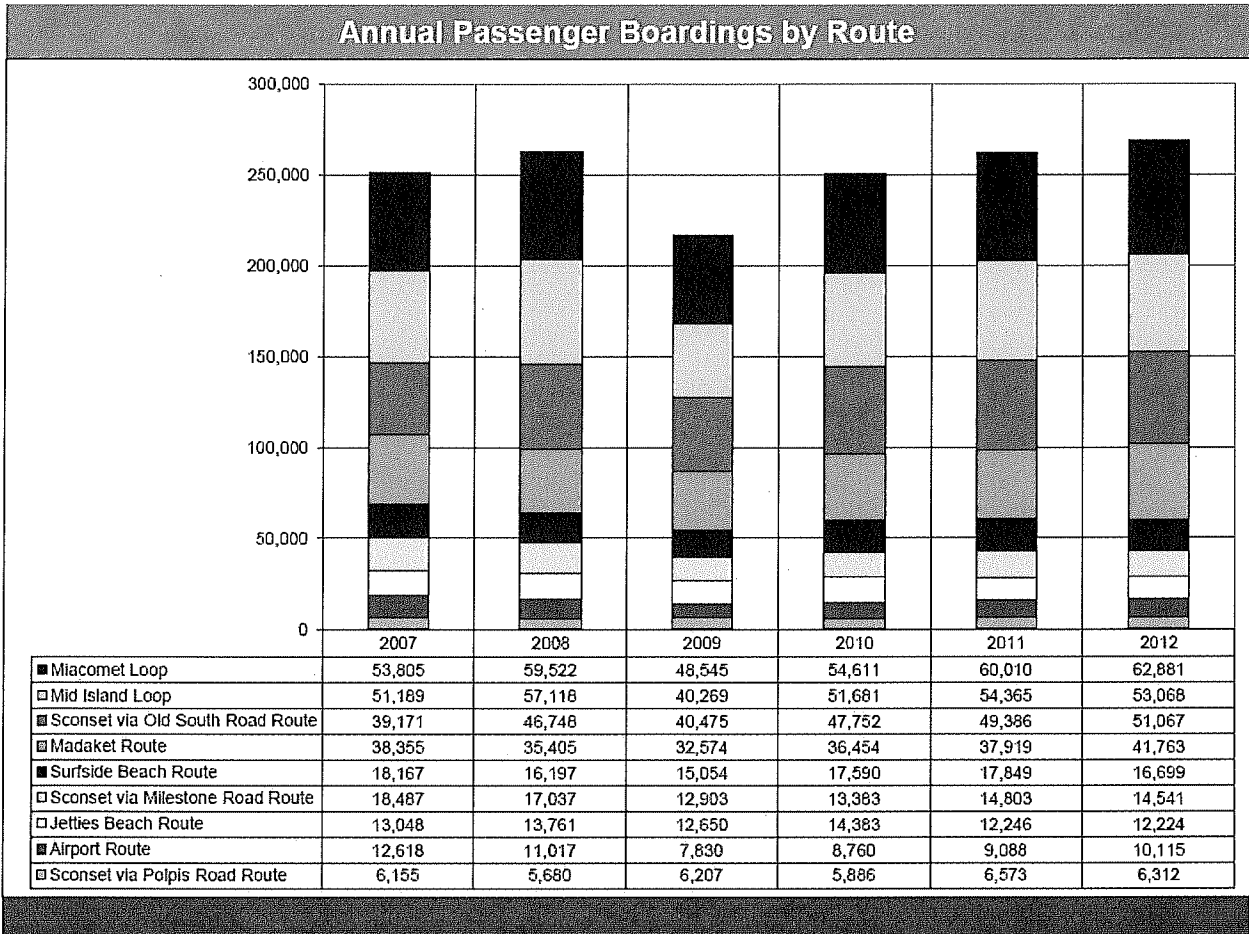
TYPE	# OF VISITS
iOS App	19,498
Andriod	1,316
Mobile Web	4,821
TVS Map	3,498
Text Site	118

Please feel free to contact me if you have any questions. I can be reached at 508-325-9571 or nrta@nantucket-ma.gov.

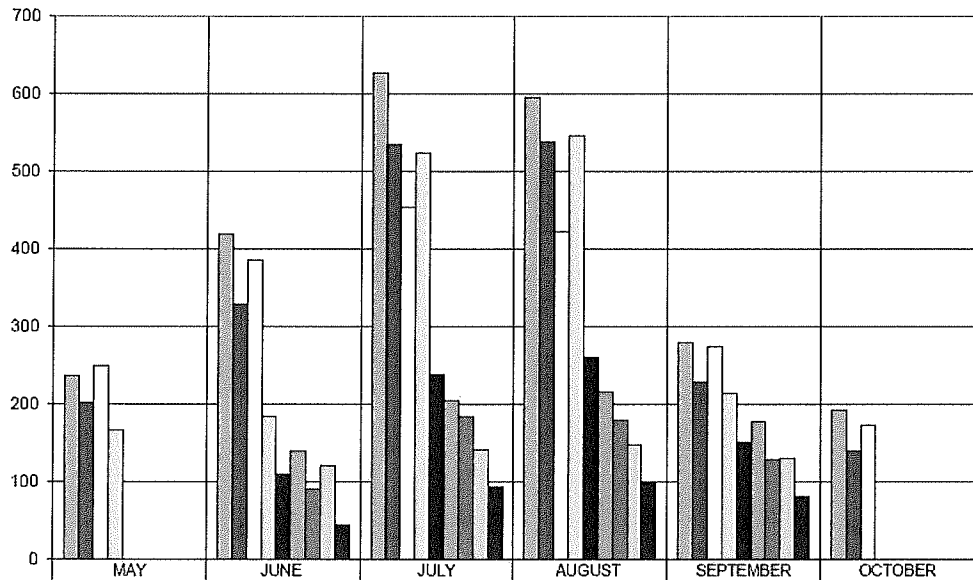
Thank you.



2012 PASSENGER BOARDING INFORMATION

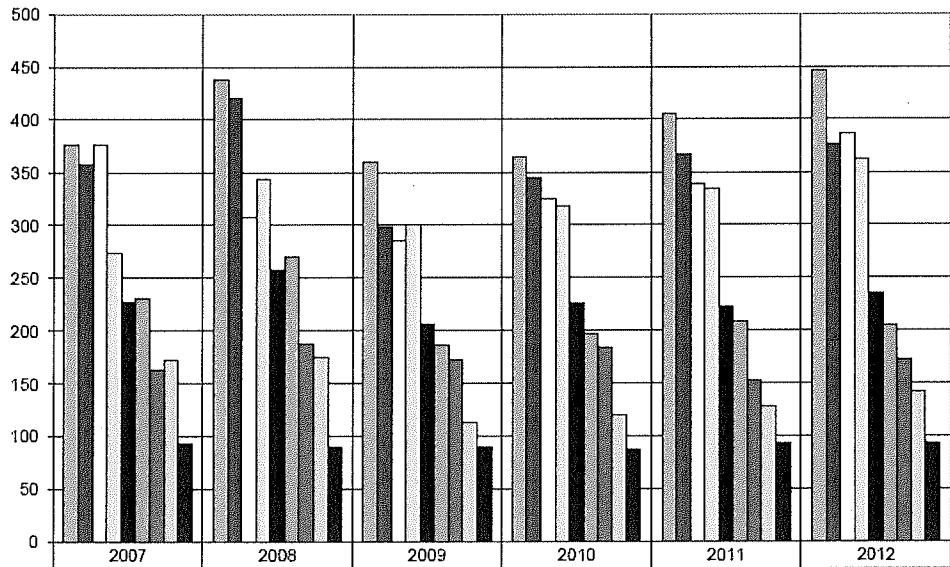


2012 Passenger Boardings by Route by Month



	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER
MIACOMET LOOP	237	418	626	594	279	192
MID ISLAND LOOP	202	328	534	538	229	140
SCONSET VIA OLD SOUTH ROAD	249	385	454	422	275	173
MADAKET ROUTE	167	184	523	546	215	0
SURFSIDE BEACH	0	109	238	261	150	0
SCONSET VIA MILESTONE ROAD	0	140	205	216	178	0
JETTIES BEACH	0	90	185	179	128	0
AIRPORT ROUTE	0	120	142	148	130	0
SCONSET VIA POLPIS ROAD	0	44	93	99	81	0

Annual Average Daily Ridership by Route



	2007	2008	2009	2010	2011	2012
□ Miacomet Loop	376	438	360	364	405	446
■ Mid Island Loop	358	420	298	345	367	376
□ Madaket Route	376	308	285	325	339	387
□ Sconset via Old South Road Route	274	344	300	318	334	362
■ Surfside Beach Route	227	257	206	226	223	235
□ Sconset via Milestone Road Route	231	270	187	197	209	205
□ Jetties Beach Route	163	188	173	184	153	172
□ Airport Route	173	175	113	120	128	142
■ Sconset via Polpis Road Route	93	90	90	87	93	93

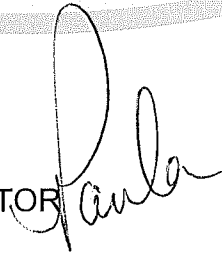
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TO: NRTA ADVISORY BOARD
FROM: PAULA LEARY, NRTA ADMINISTRATOR
RE: LEGISLATIVE/MassDOT UPDATE
DATE: MARCH 20, 2013



The Regional Transit Authorities (RTA's_ have worked with the Department of Transportation since September to develop a statewide transportation plan and determine what new services are needed for each RTA and the cost of those services would be. MassDOT filed the transportation budget in January and recommended \$146 million in state assistance to the RTA's with a 21/2% increase each year. Current state funding for the RTA's is \$62 million with an additional \$84 million being proposed. The NRTA's state funding for FY14 is expected to be \$394,651 and with the increase would be \$ 799,895. The "new money" distribution would be based on a ridership developed by MassDOT that includes the RTA's being split into 3 groupings based on type of RTA with minimum percentages of new funding that would be guaranteed for each grouping and then distributed based on ridership share within the grouping. The new service would be reviewed after three (3) years with service standards which are currently being developed. The NRTA's 10 year service plan includes restoration of service, Sunday and additional weekday van service, extended season and hours of service, demand response service, service to Cisco and Tom Nevers, employee park and ride lot, ferry service and year round service. While some of these services can be provided without additional equipment other services would require capital funding.

Also in January, the Governor filed his budget that included \$1.9 billion in new spending, transportation funding is included in the \$1.9 billion budget. For transportation the budget included a \$269 million increase which includes: elimination of the MBTA's structural operating deficit, provide modest MBTA service enhancements , discontinuing the decades old practice of using bonds to pay for MassDOT personnel and other operating costs, sustainably fund RTA's by ending the practice of arrears funding; and additional money for Chapter 90 local road and bridge funding. Revenue proposals including an increase in the income tax rate while lowering the sales tax, and eliminating 44 deductions.

The Governor's budget has met with some resistance from the Legislature, as a result House Speaker DeLeo has proposed the House will separate transportation and look at



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this as a separate issue from the full state budget with three (3) priorities: MBTA debt, take highway employees off bonds and funding RTA services. This is expected to be taken up in early April. It will then go to the Senate then to conference.


MassDOT has indicated they may seek governance and other oversight changes. One of the items currently being discussed is the formation of a finance and audit committee of the Boards. These discussions are on-going and nothing has been formalized.

There is still a long way to go through the process and I will keep you updated.



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TO: NRTA ADVISORY BOARD
FROM: PAULA LEARY, NRTA ADMINISTRATOR 
RE: APPROVAL OF NRTA ADMINISTRATOR SALARY
DATE: MARCH 19, 2013

I recommend the Board vote to approve the NRTA Administrators salary for FY14 of \$83,747.76. This is a 1.5% salary increase from FY13 or \$1,237.65 increase.

Thank you for your consideration.



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TO: NRTA ADVISORY BOARD
FROM: PAULA LEARY, NRTA ADMINISTRATOR
RE: APPROVAL OF THE FY14 BUDGET
DATE: MARCH 19, 2013



Attached for your review and approval is the NRTA's FY14 budget.

The FY14 Budget reflects:

- An increase in Federal 5311 Funding provided by MassDOT
- SCA amount provided by MassDOT, this amount does not include any new funding that may become available from the approved FY14 State budget.

The total FY14 operating budget is \$1,656,184, operating revenues are \$915,001, the net cost of service is \$741,183, SCA is \$394,651 and the local assessment is \$346,532.

The FY14 budget reflects the 2013 season fixed route service as presented.

I recommend the Board vote to approve the FY14 budget as presented.

If you have any questions or require additional information please feel free to contact me at (508) 325-9571 or nrt@nantucket-ma.gov or stop by the office.

Thank you.



NRTA FY14 BUDGET

Revenue	FY12 Actuals	FY13 Approved	FY14 Proposed
Transportation services revenue:Farebox revenue	\$ 374,198	\$ 361,000	\$ 375,000
Contract revenue	\$ 3,730	\$ 3,600	\$ 3,600
Transportation services revenue:Other income	\$ 4,337	\$ 4,000	\$ 4,000
Federal 5311	\$ 461,500	\$ 464,745	\$ 510,551
Interest income	\$ 1,740	\$ 2,848	\$ 1,850
Fully Funded Staff	\$ 26,640	\$ 20,000	\$ 20,000
ARRA Operating Assistance			
Other Income		\$ 5,500	
Total Revenue	872,145	861,693	915,001
Expenses			
Purchased transportation	\$ 955,697.35	\$ 930,000	\$ 994,308
Other salaries & wages	\$ 165,241.15	\$ 141,398	\$ 144,226
Fringe benefits	\$ 47,170.87	\$ 49,000	\$ 50,000
Legal expense	\$ 78.75	\$ 150	\$ 100
Accounting expense	\$ 47,226.28	\$ 38,750	\$ 42,000
Consulting	\$ 2,812.50	\$ -	\$ -
Auditing expense	\$ 11,036.67	\$ 14,500	\$ 11,150
Outside services	\$ 38,273.83	\$ 59,500	\$ 41,500
Vehicle repairs	\$ 10,754.41	\$ 20,000	\$ 15,000
Fuels and lubricants	\$ 106,067.46	\$ 88,000	\$ 105,000
Tires	\$ 1,864.96	\$ 2,000	\$ 2,500
Parts	\$ 23,610.08	\$ 25,000	\$ 25,000
Vehicle Supplies	\$ 2,814.63	\$ 500	\$ 1,000
Miscellaneous maintenance expense	\$ 4,033.00	\$ 4,000	\$ 3,000
Insurance - Vehicle	\$ 58,458.30	\$ 67,000	\$ 69,000
Insurance - Other	\$ 11,929.62	\$ 14,000	\$ 13,400
Utilities	\$ 6,131.10	\$ 7,800	\$ 7,000
Promotion & marketing	\$ 17,578.40	\$ 14,000	\$ 15,000
Miscellaneous operating expense	\$ 1,880.02	\$ 2,500	\$ 2,000
Office supplies and expense	\$ 15,046.66	\$ 9,000	\$ 9,000

Leases	\$	44,220.12	\$	45,716	\$	45,000
Travel	\$	5,633.46	\$	2,800	\$	3,500
Training	\$	550.00	\$	-		
Uniforms	\$	-	\$	200	\$	500
Interest expense	\$	23,459.69	\$	19,000	\$	20,000
Post Employment Benefits	\$	17,079.00	\$	8,772	\$	17,000
Fully Funded Staff			\$	20,000	\$	20,000
Total costs and expenses	\$	1,618,648	\$	1,583,586	\$	1,656,184
Net Cost of Service				721,893		741,183
Reimbursements						
Local Assessment		329,834		338,080		346,532
State Contract Assistance		416,669		383,813		394,651
ARRA Operating Assistance						
Prior Year 5311						
		746,503		721,893		741,183

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TO: NRTA ADVISORY BOARD
FROM: PAULA LEARY, NRTA ADMINISTRATOR 
RE: APPROVAL OF 2013 SEASON FIXED ROUTE OPERATIONS
DATE: MARCH 19, 2013

Below, please find the 2013 season service recommendations:

1. SERVICE

ROUTE DATES, HOURS AND HEADWAYS

ROUTE/LOOP	DATES	HOURS	HEADWAY
Mid-Island Loop	May 20-June 21 and Sept.9-Oct. 14	7 am – 11:30 pm	30 minutes
Mid-Island Loop	June 22-Sept. 8	7 am – 11:30 pm	15 minutes
Miacomet Loop	May 20-June 21 and Sept.9-Oct. 14	7 am – 11:30 pm	30 minutes
Miacomet Loop	June 22 – Sept. 8	7 am – 11:30 pm	20 minutes
Madaket Route	May 24-June 21 and Sept. 3-8	7 am – 11:30 pm	60 minutes
Madaket Route	June 22– Sept. 2	7 am – 11:30 pm	30 minutes
Sconset via Old South Road Route	May 20 – Oct. 14	7 am – 11:30 pm	60 minutes
Sconset via Milestone Road Route	June 24 – Sept. 2	7:15 am – 7:15 pm	60 minutes
Sconset via Polpis Road Route	June 29 - Sept. 2	10 am – 6 pm	1 hr 20 minutes
Surfside Beach Route	June 24 – Sept. 2	10 am – 6 pm	40 minutes
Jetties Beach Route	June 24 – Sept. 2	10 am – 6 pm	30 minutes
Airport Route	June 24– Sept. 2	10 am – 6 pm	20 minutes



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The downtown bus stop locations will remain unchanged. The Mid Island Loop, Miacomet Loop, Sconset via Old South Road Route and Sconset via Milestone Road Route will leave from the Greenhound Site on Washington Street. The Sconset via Polpis Road Route, Airport Route, Surfside Beach Route will leave from Washington Street (corner of Salem Street). The Madaket Route and Jetties Beach Route will leave from Broad Street stop.

The level of service above is the reflected costs presented in the FY14 Budget. I recommend the Board vote to approve the above dates and hours of service.

I do not recommend any changes to the fare and pass structure or the advertising rates listed below.

FARES

ROUTE/LOOP	FARE
Mid-Island Loop	\$1.00
Miacomet Loop	\$1.00
Jetties Beach Route	\$1.00 each way
Madaket Route (to/from Crooked Lane)	\$1.00 each way
Sconset Route (to/from Rotary)	\$1.00 each way
Madaket Route	\$2.00 each way
Sconset Routes	\$2.00 each way
Surfside Beach Route	\$2.00 each way
Airport Route	\$2.00 each way
Seniors 65 & older, persons with disabilities, veterans and active military personnel	Half Fare
Children 6 and Under	Free



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PASS TYPES	PASS RATE
1-day	\$7
3-day	\$12
7-day	\$20
30-day	\$50
Season	\$80
Commuter (employer purchased)	\$70
Student – Nantucket	\$40
Student – Other	\$70
Senior/Disabled	\$40
Veteran/Active Military	\$40
MCD Required	\$175
Replacement	\$10

The NRTA currently offers three (3) types of advertising aboard the buses: AdPockets accommodate 4"x9" brochures and are offered on a weekly and seasonal basis. AdSigns are 24"x11" self adhesive vinyl ads and are only offered on a per season basis. AdPosters accommodate 8 1/2"x11" or 14" poster offered on a weekly basis.

TYPE OF ADVERTISING	RATE
AdPocket	\$500 season or \$35/week
AdPocket non-profit	\$225 season or \$15/week
2 AdSigns	\$500 season
4 AdSigns	\$800 season
6 AdSigns	\$1,000 season
8 AdSigns	\$1,350 season
AdPosters	\$100/week
AdPosters non-profit	\$75/week
Website Advertising	\$500/year

Please do not hesitate to contact me with any questions. I can be reached at 508-325-9571 or nrt@nantucket-ma.gov. Thank you.

