

Martha's Vineyard Transit Authority (VTA) Annual Report



Fiscal Year 2021
July 1, 2020 - June 30, 2021



Agency Overview

The Martha's Vineyard Transit Authority (VTA) provides fixed-route bus and ADA demand-responsive van service to the six towns on the Island of Martha's Vineyard. The VTA was created by the Massachusetts General Laws, Chapter 161B and is funded through local, state, and federal sources.

Leadership

Per MGL Chapter 161B, the VTA is managed by an Administrator, who is appointed by an Advisory Board. The Advisory Board is composed of one representative from each member community, one Rider Community Representative and one Disabled Community Representative:

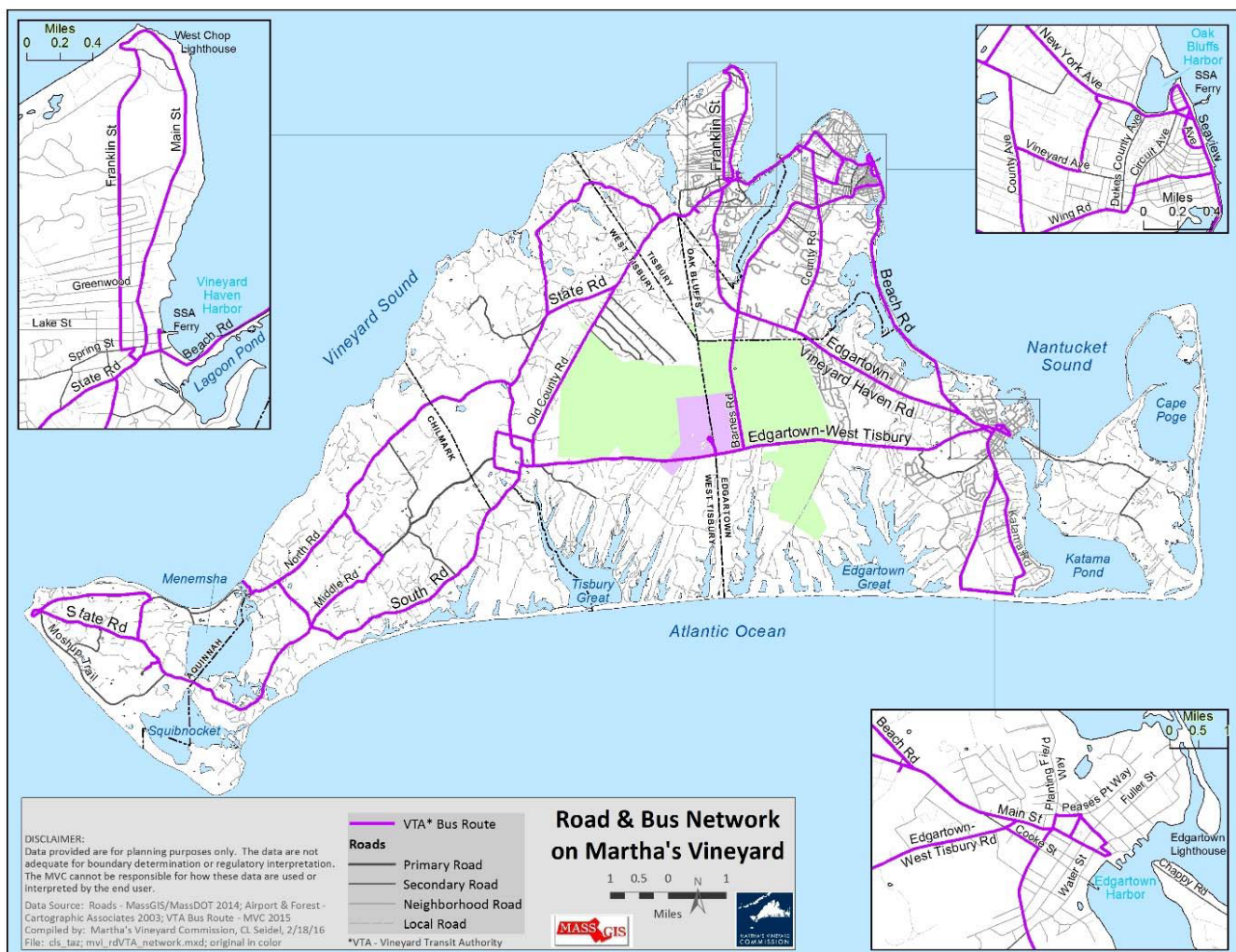
Oak Bluffs	Alice Butler, Chairman
West Tisbury	Susanna Sturgis
Aquinnah	June Manning
Tisbury	Elaine Miller
Chilmark	Leonard Jason
Edgartown	Mark Snider
Rider Community Representative	Kelly McCarron (Edgartown)
Disabled Community Representative	Ann Sylvester (Edgartown)
Administrator	Angela E. Gompert

Mission

We believe that public transportation is essential to the economic vitality, environmental stability and quality of life on the Island of Martha's Vineyard. We provide safe and secure environment for our customers, community and employees through consistent training, enforcement and allocation of resources. We continuously strive to improve the cost efficiency of our services and approach our financial relationships with integrity and transparency.

Description of Services

During Fiscal Year 2021, the VTA operated ten year-round routes, plus four additional summer peak season routes and paratransit service in accordance with Americans with Disability Act (ADA). The fixed routes are organized into a hub and spoke system around four hubs, which are located in the Vineyard's largest communities (Vineyard Haven, Oak Bluffs, Edgartown and West Tisbury). With one exception, all VTA routes serve at least one hub. Connecting to and between hubs allows passengers to transfer between routes and increases accessibility to the Island's major services and destinations. The VTA also interlines buses to offer one-seat rides between key destinations. The VTA's annual operating budget for FY21 was \$6.4 million, plus \$3.045 million in capital funds. VTA ridership suffered from the COVID-19 pandemic, carrying 547,750 riders over 431,164 revenue miles of service.



Funding Updates

CARES Act Funding

In response to the COVID-19 pandemic, the VTA was awarded \$2,924,620 in the Coronavirus Aid, Relief, and Economic Security (CARES) Act funding. As of 6/30/2021, the VTA had used \$1,476,590 of the CARES funding to provide employees with Personal Protective Equipment (PPE), sanitizing supplies, labor and enhanced filtration for HVAC systems for buses and Operations & Maintenance Facility, driver protection barriers and to supplement lost fares.

Service Modifications

The beginning of FY 2021 saw the VTA in an unprecedented time for delivering public transit service. As an essential service, the VTA continued daily operations. The level of travel demand and travel restrictions were both uncertainties that made planning public transit service on the Vineyard a dynamic situation throughout FY 2021.

Changes to In-Season 2020 as Compared to In-Season 2019 (starting in July)

With the public health restrictions severely impacting normal nightlife activities on the Island, particularly restaurants and bars, the most obvious scaling back of bus service was made in the evening hours. Timetables were published with qualifiers, denoting many trips that would run only if travel demand warranted. Those potential trips ultimately did not run in the summer of 2020.

Route 1 ended service at 11:30 pm in the shoulders and only extended until midnight during the peak season. Route 2 operated with one less round trip at the end of the day. Route 3 continued to operate hourly but finished at 7:30 pm. Routes 4, 5, 6, 7 and 9 were reduced to two hour frequency instead of one hour throughout the day. Route 8 and Route 11 service was scaled back to one bus for each route during the day and evening service did not operate. Routes 10A and 12 were suspended for the entire season. Route 13, which operates with multiple buses during the In-Season, was scaled back so that shoulder season frequency was reduced to every thirty minutes during the shoulder seasons. Transit days ran until just after midnight, but no later with nighttime activity in the Vineyard downtowns severely muted in 2020. Similarly, additional services like the Agricultural Fair buses did not operate.

Changes to Off-Season 2020-2021 as Compared to Off-Season 2019-2020

An already scaled down version of VTA service, the Off-Season service offerings were not pared down as much as the In-Season. While the pandemic was still only just starting its long run, VTA ridership started to recover somewhat and justified maintaining the Off-Season service similar to recent years.

One significant change that was made was the second Route #1 bus operated on Route #1 Monday to Friday, and then switched to be a second Route #13 bus on Saturday and Sunday. This allowed for 30 minute service between the main down-Island towns to include downtown Oak Bluffs as well on the weekends, as Route #13 remains the VTA's most popular route, closely followed by Route #1. For the short Off-Season spring schedule period (April 9 – May 20, 2021), both Route #1 and Route #13 were served by two buses providing 30 minute frequency during the main part of the day on both routes. This was done to both meet travel demand and ensure the best chance for advised social distancing as much as possible.

Another notable change for the 2020-2021 Off-Season was the introduction of microtransit, or on-demand transportation. This service was offered exclusively during the winter season (November 30, 2020 – April 8, 2021) to ease the wintertime elimination of Routes 7, 8, 9 and 10A. Trips could be requested in advance or on the same day. Microtransit trips connected riders with their origin to their destination directly, with their origin to the nearest fixed route bus stop, or a bus stop and their destination. The operating hours for on-demand trips were 7 am – 6 pm daily. The pandemic conditions offered a chance to operate a test pilot of this kind of service.

Changes to In-Season 2021 as Compared to In-Season 2020 (late May through June)

The fiscal year closed out with continued uncertainty, but more optimism, due to the ongoing pandemic. The VTA returned to a more “normal” In-Season Spring Shoulder schedule. The daytime frequency was restored for most routes, though last trips in the evening tended to run hours earlier than they had pre-pandemic. All routes were brought back to the In-Season 2021 schedule, including Routes #10A in Tisbury and Route #12 in Chilmark.

Fare Adjustments

Effective May 21, 2021 the VTA zone fare went from \$1.25 per town to \$2.00 per town for the in-season and the One Day Pass decreased from \$10.00 to \$8.00 in an attempt to attract ridership. Fares will return to \$1.25 per town for the off-season that begins in October 2021.

Clean Transportation Initiatives

In 2017, the VTA commenced an ambitious project to electrify its transit fleet and fuel the fleet with renewable solar energy and integrated energy storage. This system of locally generated renewables, storage and vehicle charging will create a first-of-its-kind fully integrated, clean, resilient, and flexible public transportation system.

The VTA currently has 16 electric buses in service, which accounts for 50% of the total bus fleet. One more electric bus is scheduled to be delivered in June of 2022. The electric buses have been well received by the community and the VTA is pleased with how well this new technology is working.

In November 2020, the VTA Church Street Review Committee issued their final report supporting the installation of in-ground inductive chargers on Church Street, Edgartown (full report available at www.vineyardtransit.com). At the May 22, 2021 Annual Edgartown Town Meeting, the warrant article for the installation of the inductive chargers on Church Street was passed, and construction is set to begin in November 2021. During this project, the Edgartown Visitors Center facade and landscape will also be updated.

Additionally, the VTA has updated its operations and maintenance facility and now has an electrical distribution system capable of supplying electricity for charging stations for 40 buses, 7 vans and 6 cars. The installation of Energy Storage Systems (ESS), solar canopies and inductive charging has been completed. The design also includes a central control system that will manage vehicle charging, reduce peak demand by ESS discharge, and supply emergency power through an island-able micro grid. The VTA hosted a well-attended Ribbon Cutting Ceremony to commission this infrastructure on May 14, 2021.

Partnerships & Community Outreach

The VTA continues to partner with the Island's councils on aging, elderly and disabled housing authorities, and schools to provide reduced fare annual passes for the Island's elderly, disabled and youth. Reduced fare passes are available for purchase through the councils on aging and all Island schools. The VTA also offers a Military reduced fare.

For the past 18 years, the VTA has maintained the Island's school bus fleet, saving the school district money and the complications of getting vehicles to the mainland for repair services, as viable and affordable alternatives do not exist in the private sector on the Island.

The VTA leases office space within their building to the Registry of Motor Vehicles (RMV) to operate a local branch for the Island.

The VTA maintains its own fuel island on the property, with above-ground diesel and unleaded fuel tanks. We are the largest consumer of fuel on the Island. We allow other public agencies to fuel at our facility which, with the pooling of our fuel purchases saves tens of thousands of dollars annually for these public agencies: the Martha's Vineyard School District, the Airport, Dukes County Sheriff's Department, several Towns police, fire and highway departments, Island Elderly Housing, the Land Bank and the County. A computerized fuel authorization system allows access for these agencies to fuel twenty-four hours a day.

The VTA property is host to training exercises for MV Tactical Response Team and fire department drills. The VTA has provided vehicles and drivers, as needed, to the Airport so they can coordinate their MCI Drills, as required by FAA. We are a member of the County and all Island Towns' Emergency Management plans for evacuations, transportation and cooling/warming rehabilitation vehicles in the event of an emergency.

The VTA is home to the only Commercial Driver's License (CDL) course. The VTA allows private, as well as other public agencies, to train on and use the course for licensing.

Operational Facts and Figures

Fixed Route

Facts:

	FY 21	FY 20
Annual Ridership	547,696	894,055
Annual Farebox & Other Revenue	\$1,166,347	\$1,666,065
Annual Cost of Operations	\$4,535,035	\$4,695,938
% of Fare Box Recovery of Operating Costs	24.77%	35.48%
Fleet Size	34	32

Fixed Route:

Number of Fixed Routes	14	14
Annual Passenger Trips	547,696	894,055
Annual Revenue Hours	49,880	67,047
Annual Revenue Miles	792,458	1,097,108
Annual Vehicle Hours	52,839	71,025
Annual Vehicle Miles	839,468	1,162,191

Performance Measures:

Operating Expense Per Passenger Trip	\$11.59	\$3.60
Operating Expense Per Revenue Hour	\$96.47	\$70.04
Operating Expense Per Revenue Mile	\$6.02	\$4.28
Passenger Trips Per Revenue Hour	9.71	19.47
Passenger Trips Per Revenue Mile	0.61	1.19
Required Subsidy Per Passenger Trip	\$9.37	\$2.32

Fare Information:

Fixed Routes Fares:

Adult Base	\$2 / \$1.25 zone	\$2 / \$1.25 zone
Elderly Fare	\$1 / \$0.75 zone	\$1 / \$0.75 zone
Disabled & Veteran Fare	\$1 / \$0.75 zone	\$1 / \$0.75 zone
Under 12	\$2 / \$1.25 zone	\$2 / \$1.25 zone
Under 6	Free	Free
Student Pass	Reduced Fare	Reduced Fare

Operational Facts and Figures

ADA - Demand Response

Facts:

	FY 21	FY 20
Annual Ridership	4,406	8,006
Annual Farebox & Other Revenue	\$88,668	\$32,384
Annual Cost of Operations	\$495,917	\$549,408
% of Fare Box Recovery of Operating Costs	18.73%	5.89%
Fleet Size	7	6

Demand Response Statistics:

Annual Passenger Trips	4,406	8,006
Annual Revenue Hours	3,413	7,321
Annual Revenue Miles	46,911	106,696
Annual Vehicle Hours	3,792	7,788
Annual Vehicle Miles	51,505	77,459

Performance measures:

Operating Expense Per Passenger Trip	\$120.49	\$44.67
Operating Expense Per Revenue Hour	\$148.22	\$75.05
Operating Expense Per Revenue Mile	\$10.85	\$5.15
Passenger Trips Per Revenue Hour	1.27	1.68
Passenger Trips Per Revenue Mile	0.08	0.12
Required Subsidy Per Passenger Trip	\$98.22	\$42.04

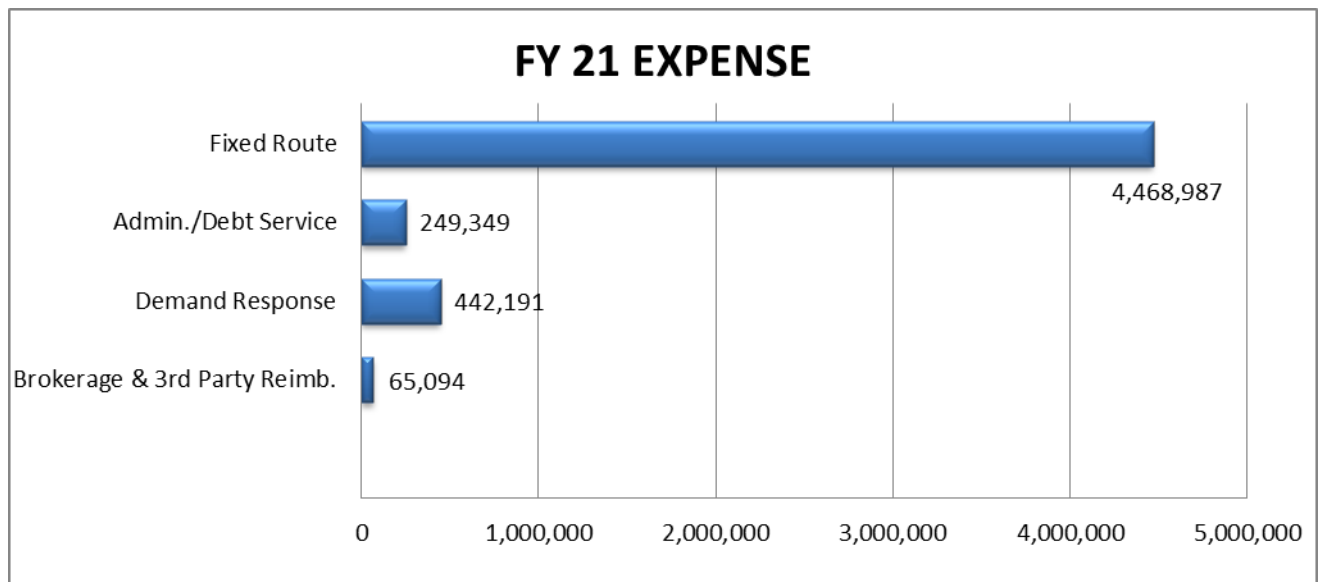
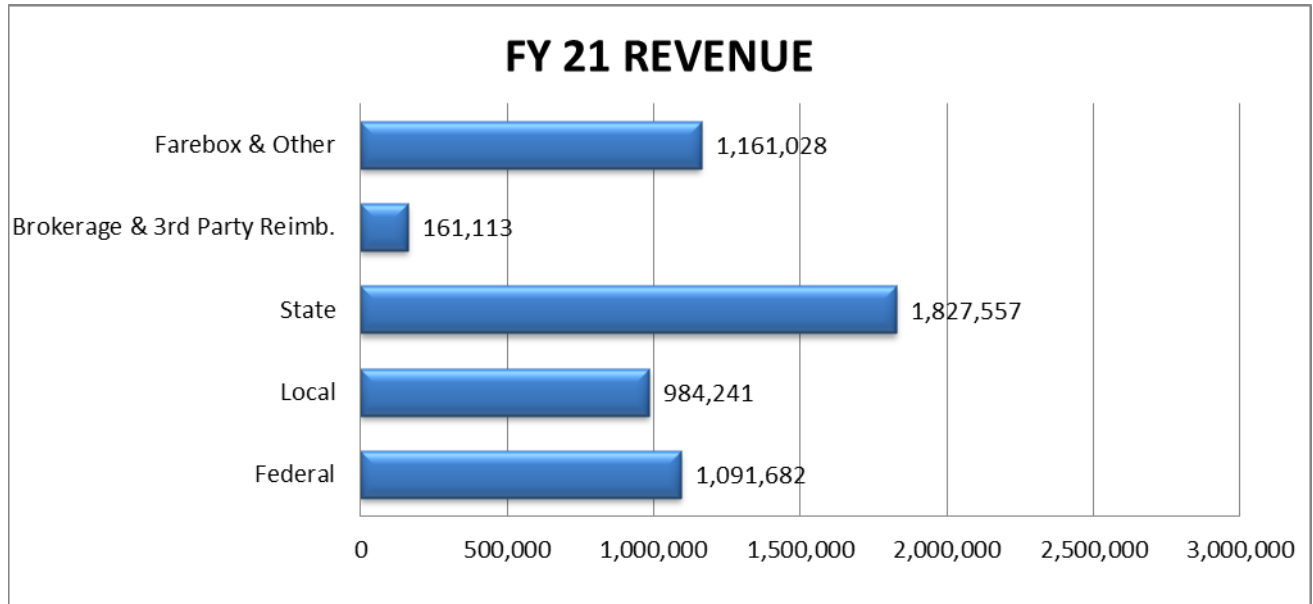
Fare Information:

Paratransit:

Elderly	\$2.00/town	\$2.00/town
Disabled & Veteran	\$2.00/town	\$2.00/town
Pass Program	N/A	N/A
Ticket Program	N/A	N/A

Finance

Revenue and Expenses



Statement of Net Position

ASSETS		2021	2020
Current Assets			
Cash and cash equivalents		\$ 898,995	\$ 349,529
Receivable for operating assistance		\$ 1,297,241	\$ 2,625,447
Inventory		\$ 394,739	\$ 386,675
Prepaid expense		\$ 442,802	\$ 47,083
Prepaid fuel hedge		\$ 238,825	\$ 108,158
Total current assets		\$ 3,272,602	\$ 3,516,892
Restricted & Noncurrent Assets			
Restricted assets			
Cash and cash equivalents		\$ 278,047	\$ 249,240
Receivable for capital assistance		\$ 4,902,808	\$ 1,841,319
Total restricted assets		\$ 5,180,855	\$ 2,090,559
Receivable for operating assistance		\$ 667,716	\$ 509,010
Capital assets, net		\$ 22,732,933	\$ 19,706,095
Net OPEB asset		\$ 256,824	\$ 293,016
Total restricted assets & noncurrent assets		\$ 28,838,328	\$ 22,598,680
Total assets		\$ 32,110,930	\$ 26,115,572
Deferred Outflows of Resources			
Deferred outflows of resources related to pension		\$ 110,194	\$ 128,414
Deferred outflows of resources related to OPEB		\$ 113,256	\$ 78,149
Total assets & deferred outflows of resources		\$ 32,334,380	\$ 26,322,135
LIABILITIES			
Current liabilities			
Accounts payable and accrued expense		\$ 686,351	\$ 237,150
Total current liabilities		\$ 686,351	\$ 237,150
Restricted and noncurrent liabilities			
Liabilities payable from restricted assets			
Accounts payable and accrued expense		\$ 4,272,369	\$ 1,689,032
Total liabilities payable from restricted assets		\$ 4,272,369	\$ 1,689,032
Other post-employment benefits		\$ -	\$ -
Net pension liability		\$ 199,587	\$ 422,790
Revenue Anticipation Notes		\$ 2,013,247	\$ 2,000,000
Total restricted and noncurrent liabilities		\$ 6,485,203	\$ 4,111,822
Total liabilities		\$ 7,171,554	\$ 4,348,972
Deferred Inflows of Resources			
Deferred inflows of resources related to pension		\$ 154,742	\$ 16,906
Deferred inflows of resources related to OPEB		\$ 50,186	\$ 57,059
Total liabilities & deferred inflows of resources		\$ 7,376,482	\$ 4,422,937
NET POSITION			
Invested in capital assets		\$ 22,732,933	\$ 19,706,095
Restricted		\$ 908,486	\$ 401,527
Other current assets		\$ 1,316,479	\$ 1,791,576
Total net position		\$ 24,957,898	\$ 21,899,198