

**Martha's Vineyard
Regional Transit Authority**

Annual Report



Fiscal Year 2004

November 2004

Greetings from the Administrator:

For Fiscal Year 2004 I am glad to report a 2% increase in passenger boardings and a 6% increase in revenue from Fiscal Year 2003. I am also pleased to announce that passenger boarding analysis shows a continued growth in off-season use of our transit system.

As of the publication of this report, the VTA is approaching two full years of occupancy in their new Operations and Maintenance Center. This new Center has been a significantly positive junction in the growth and development of efficient daily operations, employee communications, and overall system enrichment.

I would like to take this opportunity to thank our operating company, Transit Connection, Inc., and their employees for their continued commitment to improving our public transit system. I would also like to express my appreciation to all of the town and local boards for their cooperation, as well as my staff for their dedicated efforts. Most of all, I would like to thank the community and our passengers for their continued support of our Island-wide year-round service.

Truly,

Angela E. Grant
Administrator

What's New

Free and Dedicated Park and Ride Service

Through an agreement between the Steamship Authority, Town of Tisbury and the VTA, free and dedicated Park and Ride service is now provided between the Tisbury Park and Ride Lot and the Vineyard Haven Steamship Authority. The Town of Tisbury owns and operates the parking lot and is responsible for setting parking rates and regulations. The VTA provides dedicated service between the ferry terminal and the parking lot in a continued effort to meet all arriving and departing ferries.

Registry of Motor Vehicles (RMV) Leases Office Space

In May 2004, the Registry of Motor Vehicles (RMV) leased first-floor office space at the VTA Operations and Maintenance Center. This mutually beneficial relationship helps to lower State costs and bring in extra revenue for the VTA. With access to the VTA's CDL training course, the RMV along with the VTA, hope to bring the convenience of CDL licensure back to the Island.

New Vehicles

In the Spring of 2004, the VTA was able to receive four new vehicles through State and Federal funding: a 2004 Ford E450 Van, a 2004 Ford E350 Van, a 2004 Bluebird Bus, and a 2004 Chevrolet Silverado custom maintenance truck. The two new Ford vans replace older paratransit vans in the fleet. The new Bluebird bus allows the VTA to have all of the same equipment on Route # 13. The custom maintenance truck is equipped with an air compressor, push bar and snow plow.



Period Pass Fare Increase

In an effort to raise revenues when our State funding was pushed back to FY 2001 levels, the VTA Advisory Board voted to raise fares effective July 1, 2003. The increase was \$1.00 each for one day, three day and seven day period passes. The new prices voted were: one day, \$6; three day, \$11; seven day, \$16.

In January 2004, the VTA Advisory Board voted another fare increase for all multi-day passes and annual passes. The new prices are as follows: Three day, \$15; seven day, \$25; 31 day, \$40; annual pass, \$100; student/disabled annual pass, \$50. The one day pass remained at \$6.

Fixed Route Services

The VTA operates a year-round Island-wide fixed route service for the Island of Martha's Vineyard. The level of transit service provided varies with the change in season due to the resort nature of the Island. Peak season service runs from mid May to mid October and includes approximately twenty-two (22) buses over fourteen (14) routes. Shoulder season service runs from mid October to the beginning of November and mid April to mid May. The shoulder season typically runs six (6) routes with extended weekend service. Off season service runs from the beginning of November through mid April. Off season service runs six (6) routes with no extended weekend service.

The Route #10 Tisbury Park and Ride service was increased, with a dedicated Mini-bus meeting every Steamship Authority Ferry arrival and departure. This service increase was the result of an agreement between the VTA, SSA and the Town of Tisbury. Overall, in FY 04 VTA ridership saw a 2% increase over FY 03.

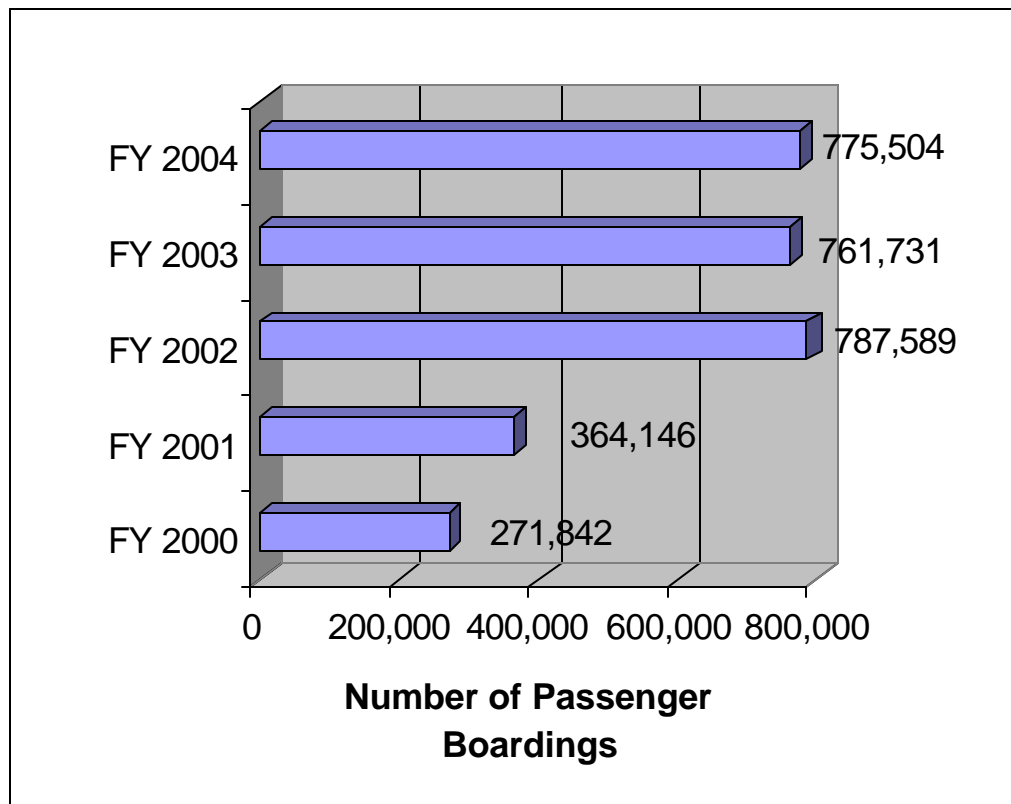
VTA Ridership Comparison By Route - FY 2003 & FY 2004

Red indicates a decrease from the previous year and
green indicates an increase from the previous year.

	FY 2003	FY 2004
Route # 1 (Edg-VH Rd.)	133,504	134,127
Route # 2 (WT-VH via LC)	7,439	9,402
Routes # 3 – 4 – 5 – 6	124,378	118,590
Route # 7 (OB-County/Barnes/NY)	5,282	6,104
Route # 8 (South Beach)	38,215	48,731
Route # 9 (OB & Airport)	8,152	11,825
Route # 10 (Tisbury Park and Ride)	9,875	34,345
Route # 10A (West Chop)	4,681	3,835
Route # 11 (Downtown Edgartown)	23,997	21,198
Route # 12 (Chilmark Inn/Beach)	3,949	3,659
Route # 13 (Edg.-OB-VH via Beach Rd)	402,259	383,721
Off-Season Routes (Columbus Day -mid May)	Included above	Included above
Total	761,731	775,504

Passenger Boardings by Month

	FY 2002	FY 2003	FY 2004
July	243,198	227,574	216,983
August	257,000	246,420	228,092
September	86,371	79,761	83,448
October	29,969	32,364	40,334
November	7,674	6,188	10,659
December	4,949	6,740	7,221
January	4,300	4,593	6,114
February	4,848	3,823	6,694
March	6,405	6,194	7,898
April	13,098	12,943	16,943
May	38,587	39,849	48,520
June	91,190	95,282	102,598
Total	787,589	761,731	775,504

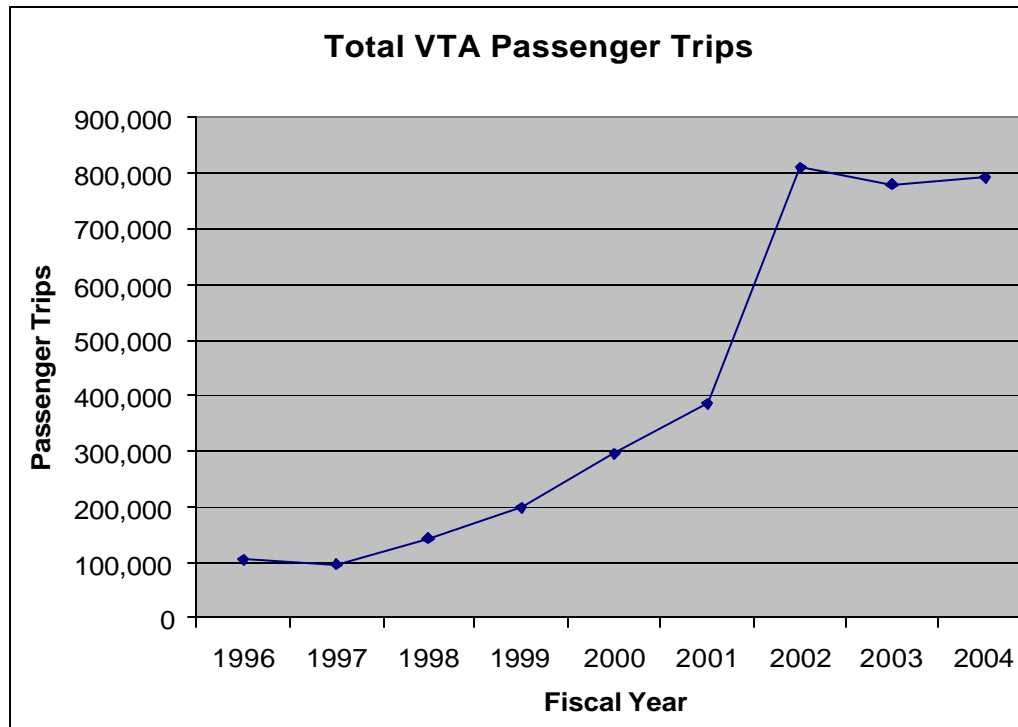


FY 04 Program Statistics

	Fixed Route	Demand Response	Fully Funded
Facts:			
Annual Ridership	775,417	14,041	3,383
Annual Farebox Revenue	\$955,597	\$8,121	\$37,393
Annual Cost of Operations	\$1,997,464	\$489,498	\$37,393
% of Fare Box Recovery of Operating Costs	47.84%	1.66%	
Fleet Size	22	7	

Fixed Route/Demand Response Statistics:

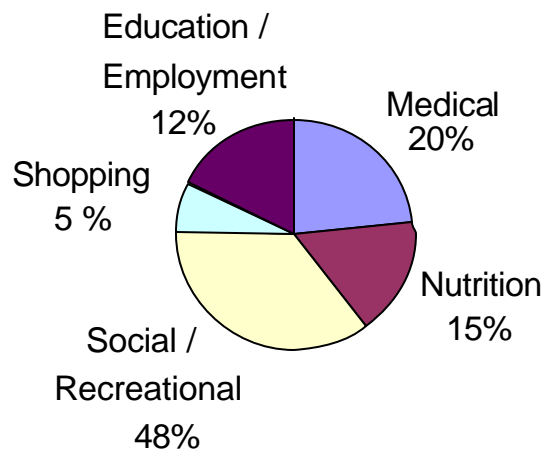
Number of Fixed Routes	14	
Annual Passenger Trips	775,417	14,041
Annual Revenue Hours	51,530	5,312
Annual Revenue Miles	653,328	78,678
Annual Vehicle Hours	53,640	5,529
Annual Vehicle Miles	690,819	80,328



“The Lift”

The Martha’s Vineyard Regional Transit Authority provides year-round paratransit service to the Island’s six (6) towns. The *Lift* made 17,496 trips in Fiscal Year 2004, a decrease of 1,834 trips or 9.5% from Fiscal Year 2003. The following is a breakdown of *Lift* trips by purpose:

<u>Trip Purpose</u>	<u>Trips</u>
Medical	3,522
Nutrition	2,563
Social / Recreational	8,448
Shopping	795
Education / Employment	2,168
Total Trips	17,496

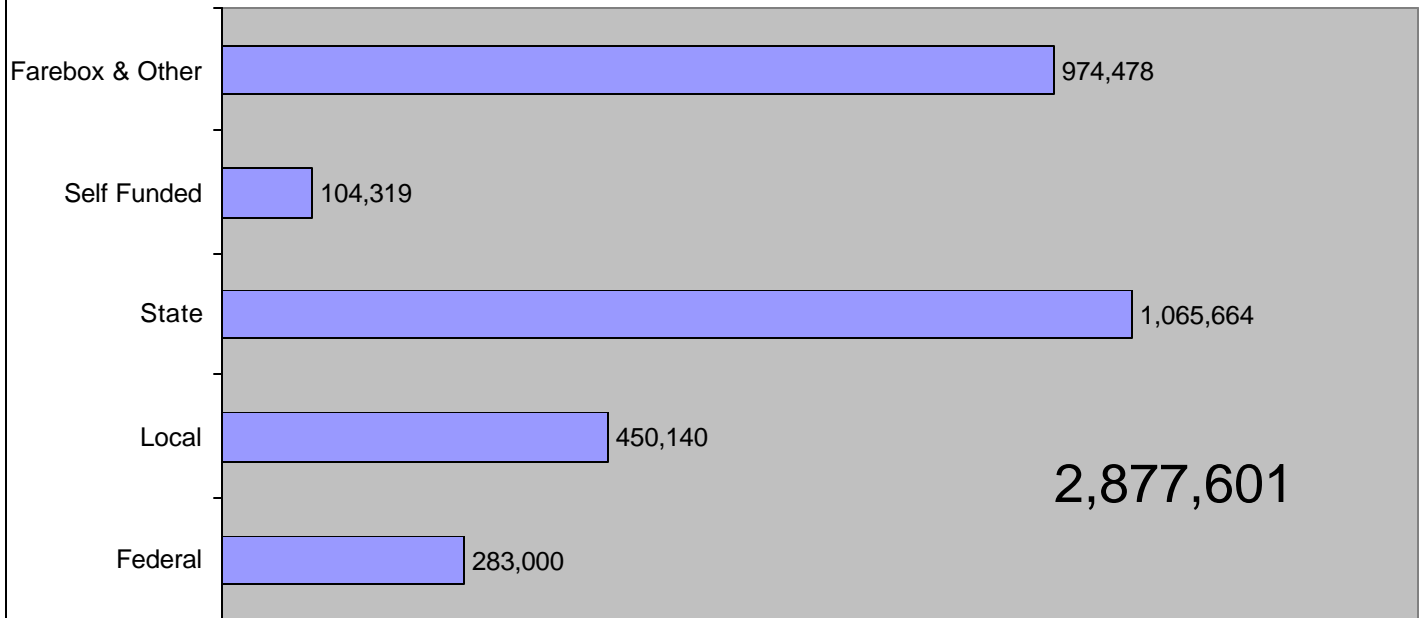


The total amount of miles accrued this Fiscal Year was 82,676, which represents a decrease of 8,201 miles or 9% from Fiscal Year 2003. Fiscal year 2003 saw a 14% decrease in mileage from Fiscal Year 2002. The continued decrease of *Lift* trips over the last three years can be primarily attributed to the expansion of our year-round Island-wide fixed route service. Many *Lift* clients are now able to utilize our fixed route service during peak and the off seasons instead of relying on paratransit services.

Federal Section 5310, Mobility Assistance Program (MAP), administered by the Commonwealth of Massachusetts Executive Office of Transportation and Construction (EOTC), is the source of most of the capital funding for this service.

Fiscal Year 2004 Audit Report

REVENUE



EXPENSES

