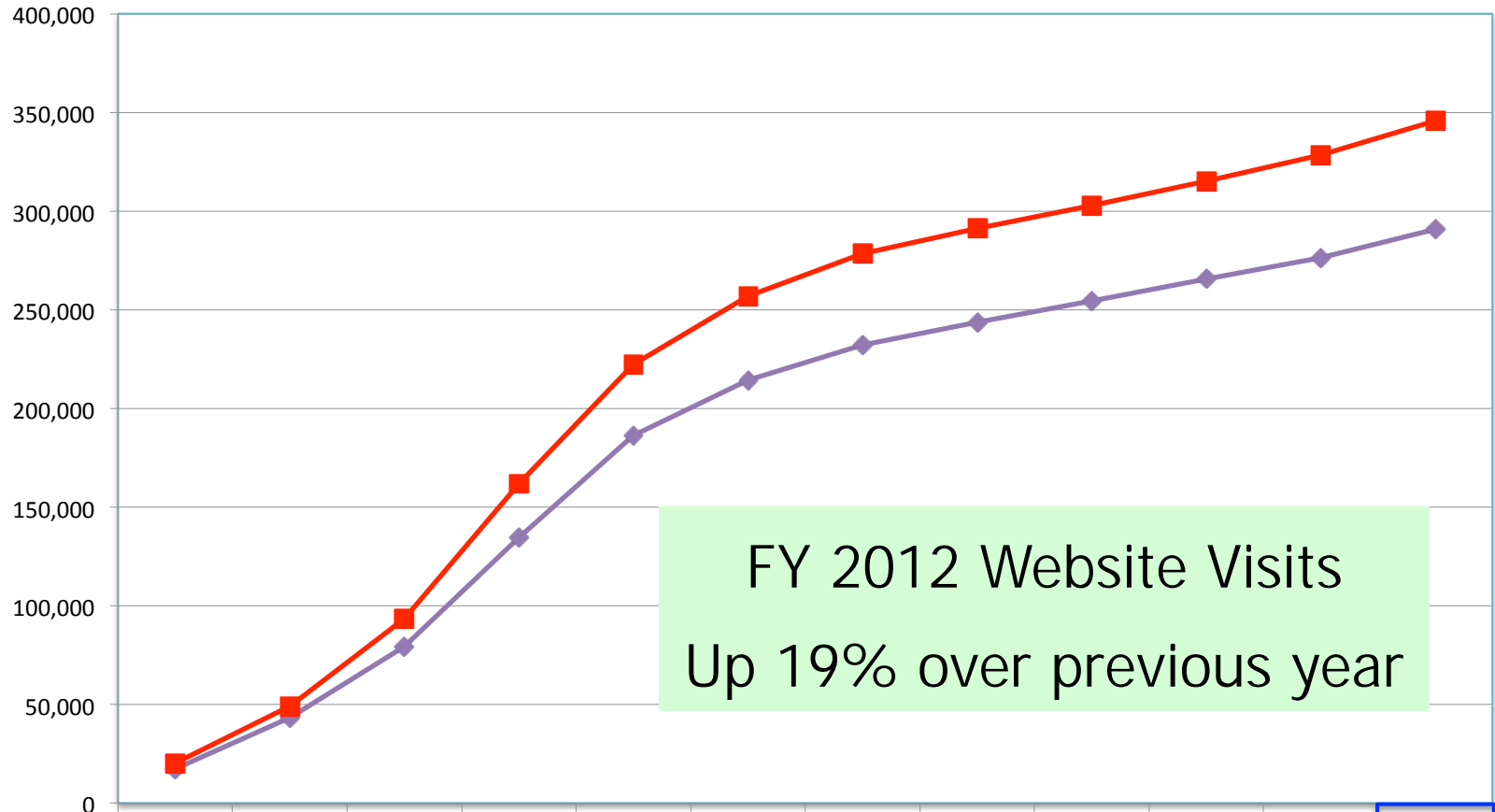




*Casco Bay Island Transit District*

1982 **30** 2012

## Visits to CBL website cumulative

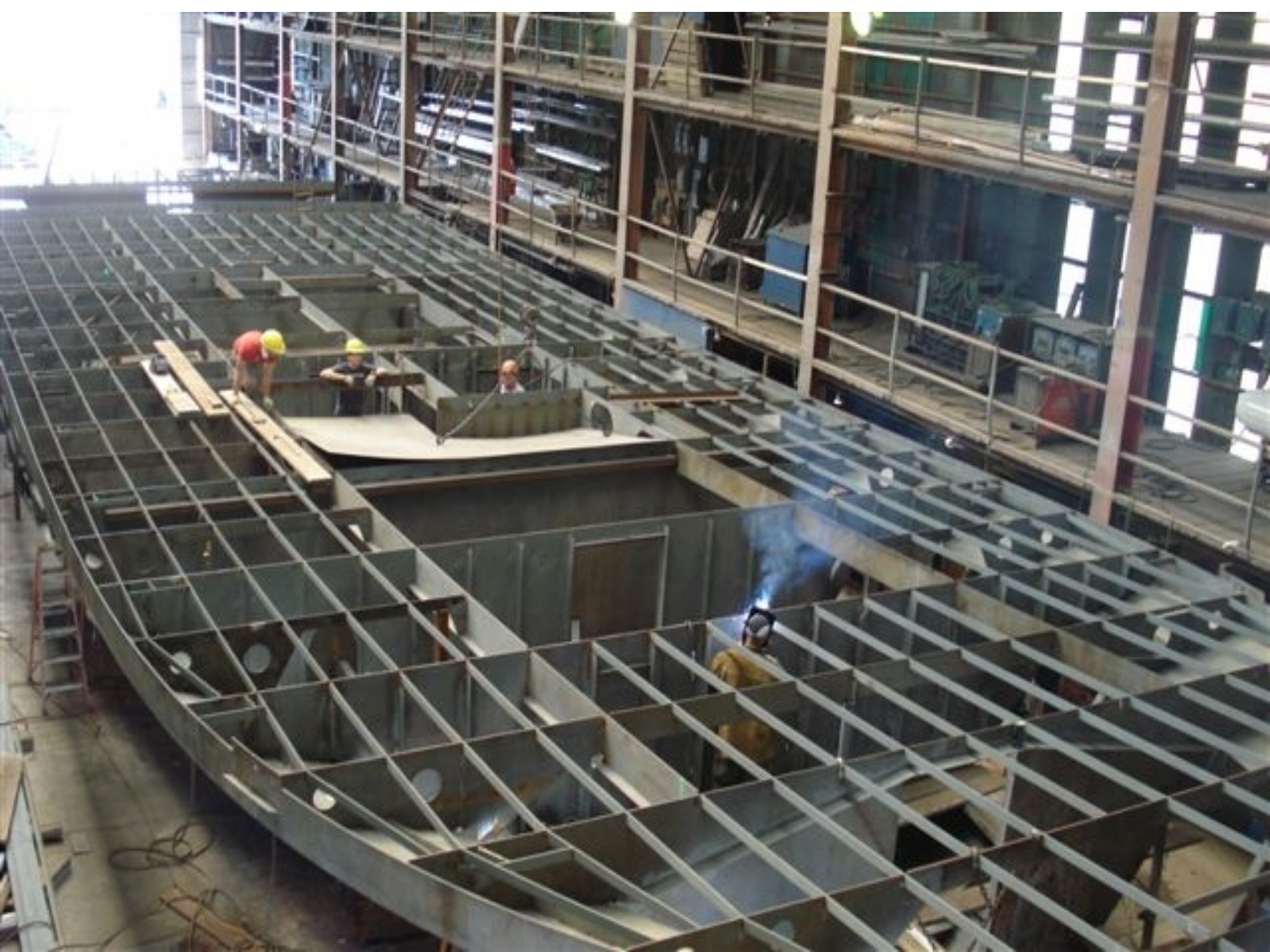


	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March
% difference	17.20%	13.42%	17.65%	20.26%	19.33%	19.76%	19.87%	19.58%	19.11%	18.78%	18.86%	18.87%
FY2011	17,235	43,440	79,176	134,631	186,302	214,531	232,225	243,592	254,272	265,478	276,331	290,832
FY2012	20,200	49,269	93,154	161,908	222,315	256,923	278,368	291,276	302,865	315,339	328,456	345,723



*Casco Bay Island Transit District*

1982 **30** 2012











Casco Bay Lines

# CBITD Annual Meeting

## General Manager's Report

August 4, 2012



Casco Bay Lines

# Good News To Report

- Great Fiscal News
- Employee Local Representation with MMA
- Collective Bargaining Agreements Approved Very Quickly
- Collaborative Work Environment
  - Monthly Meetings with MMA Officers
  - Employee Recognition Program in Place
- There's More....



# Good News To Report

## *Looking Forward*

- Marine Side Repairs
- Terminal Renovations
- Internet Marketing Plan with New Website
- Ticket Bar Code Scanning Implementation
- Passenger Data Reporting Improvements
- Automatic Identification System (AIS)
- Automatic Vehicle Location (AVL)
- Real Time Passenger Information (RTPI)

*CBITD view:*

*Customer view:*

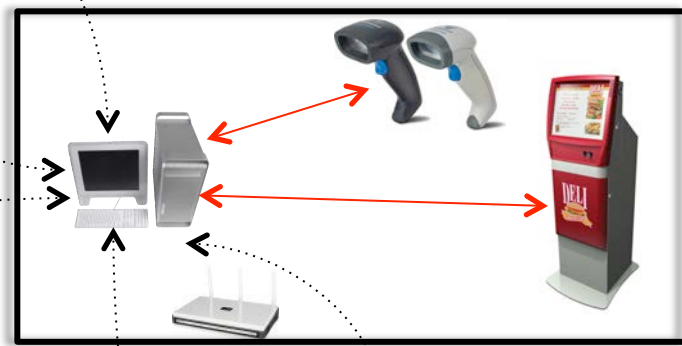


Schedule; online  
Tix purchase;  
ETA;



Connections; etc  
via email, Twitter,  
Facebook or website

Terminal



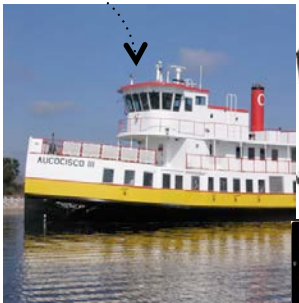
Self service tix purchase  
**Inside** and outdoors

WiFi

GPS



Pax count,  
Tix verification etc



AVL/AIS

Internet

WiFi

Pax count, messages etc



Casco Bay Lines

# FY 2012 Review

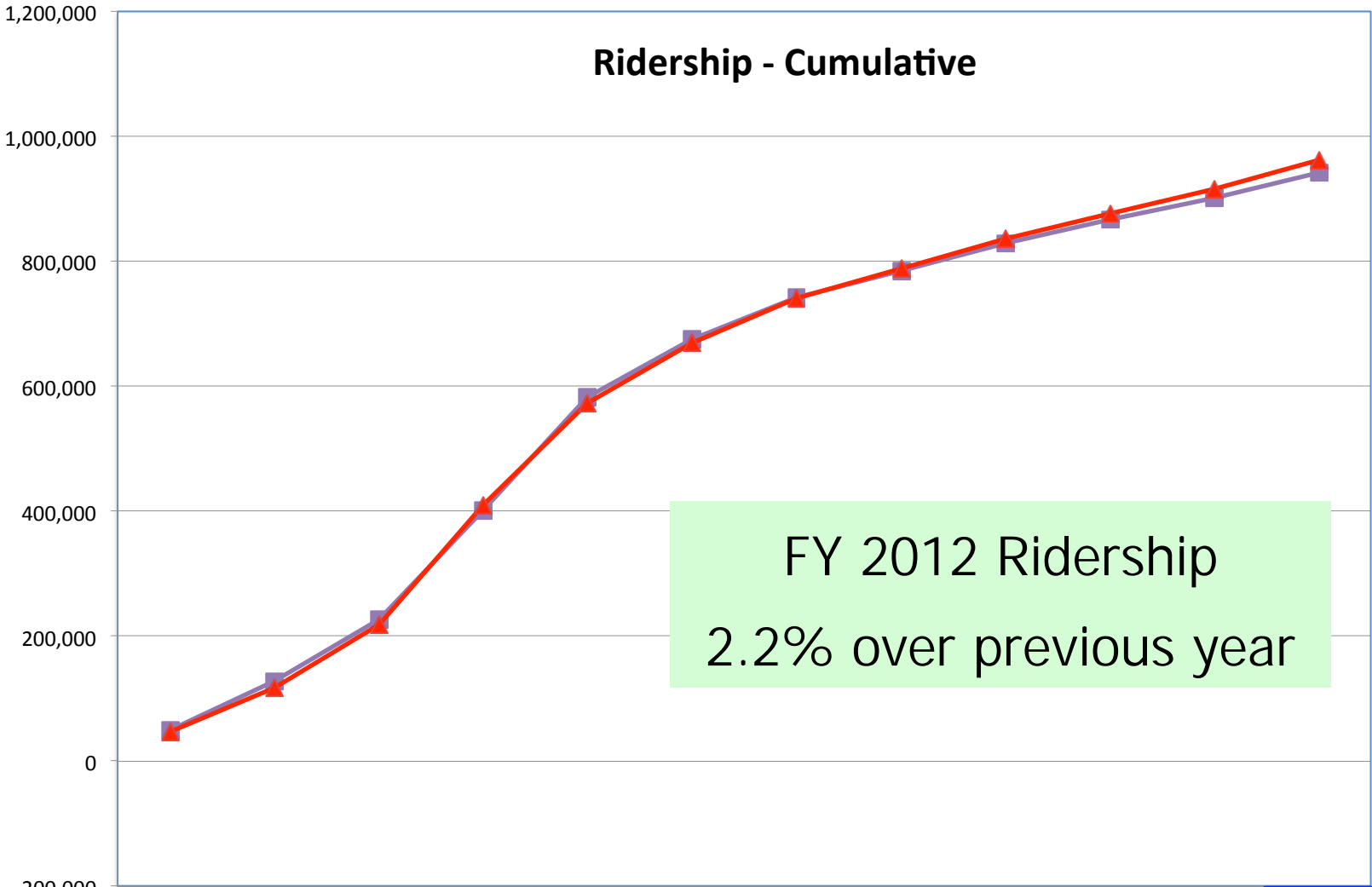


Casco BayLines

# FY 2012 KPIS

- Key Performance Indicators
  - Financial
  - Ridership & Vehicles
  - Sales & Marketing
  - Safety
  - Customer Service

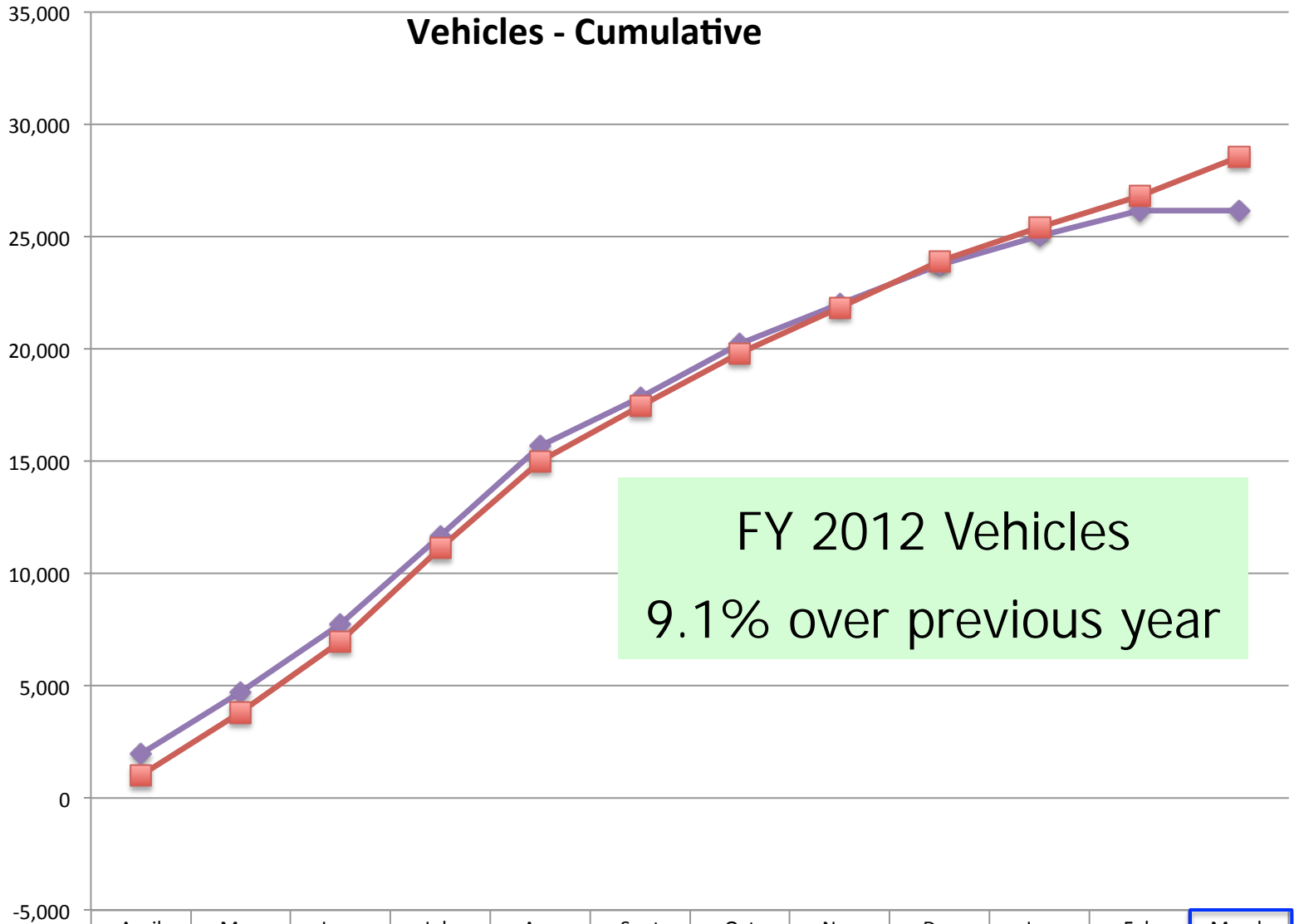
# Ridership - Cumulative



FY 2012 Ridership  
2.2% over previous year

	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March
■ FY2011	49,735	128,424	226,606	401,880	582,295	674,854	741,521	785,224	829,162	867,032	900,991	941,898
▲ FY2012	46,624	116,805	218,595	410,405	572,860	669,170	740,401	788,911	835,696	876,590	915,673	962,172
Diff 12 vs 11	-3,111	-11,619	-8,011	8,525	-9,435	-5,684	-1,120	3,687	6,534	9,558	14,682	20,274
× % Diff 12 vs 11	-6.3%	-9.0%	-3.5%	2.1%	-1.6%	-0.8%	-0.2%	0.5%	0.8%	1.1%	1.6%	2.2%

## Vehicles - Cumulative



	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March
FY2011	1,957	4,713	7,727	11,657	15,661	17,845	20,204	21,982	23,747	25,021	26,155	26,157
FY2012	1,003	3,784	6,966	11,129	14,978	17,440	19,787	21,843	23,898	25,415	26,784	28,527
Diff 12 vs 11	-954	-929	-761	-528	-683	-405	-417	-139	151	394	629	2,370
% Diff 12 vs 11	-48.7%	-19.7%	-9.8%	-4.5%	-4.4%	-2.3%	-2.1%	-0.6%	0.6%	1.6%	2.4%	9.1%

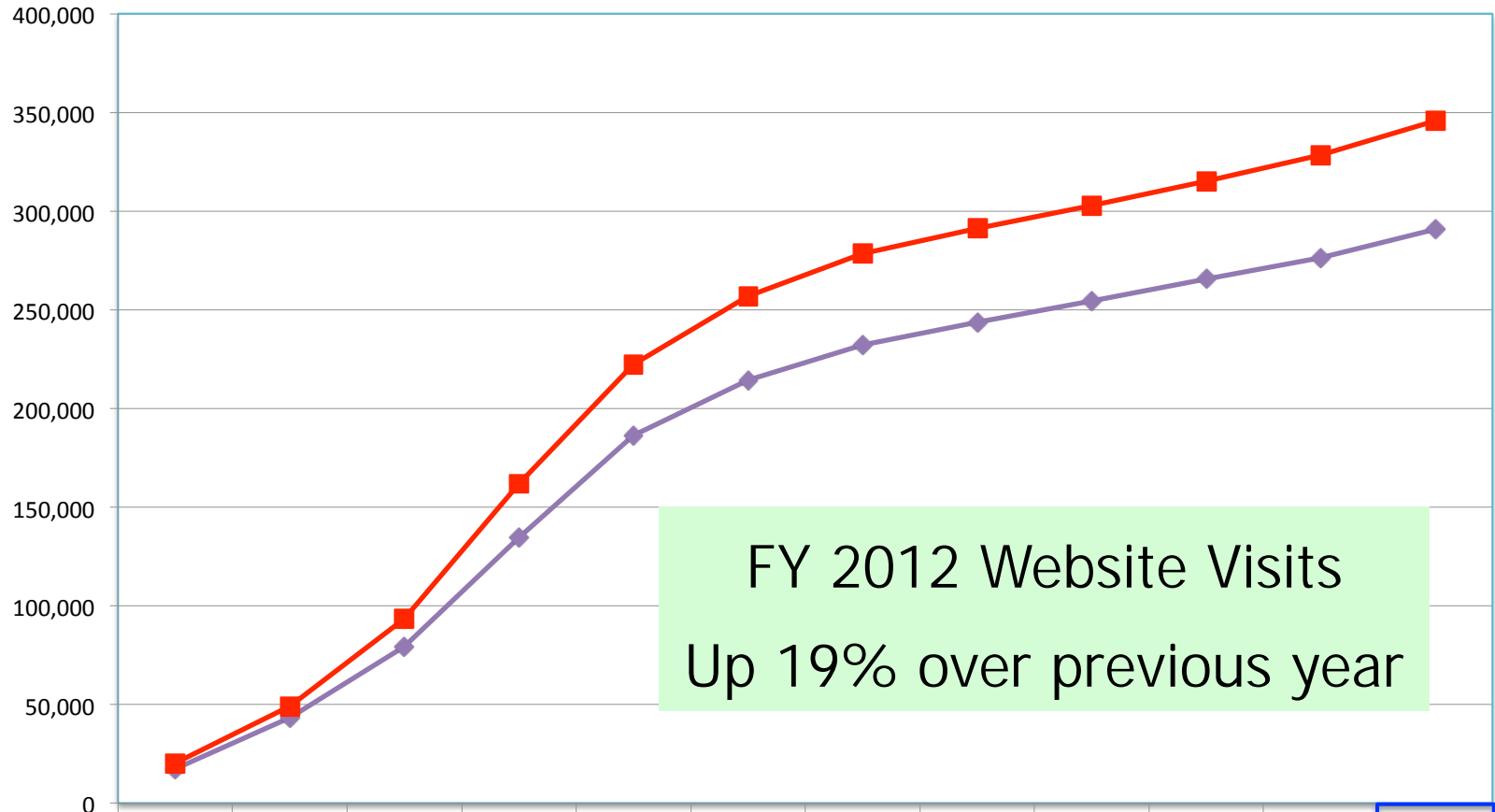


Casco BayLines

# FY 2012 KPIs

- Key Performance Indicators
  - Financial
  - Ridership & Vehicles
  - Sales & Marketing
  - Safety
  - Customer Service

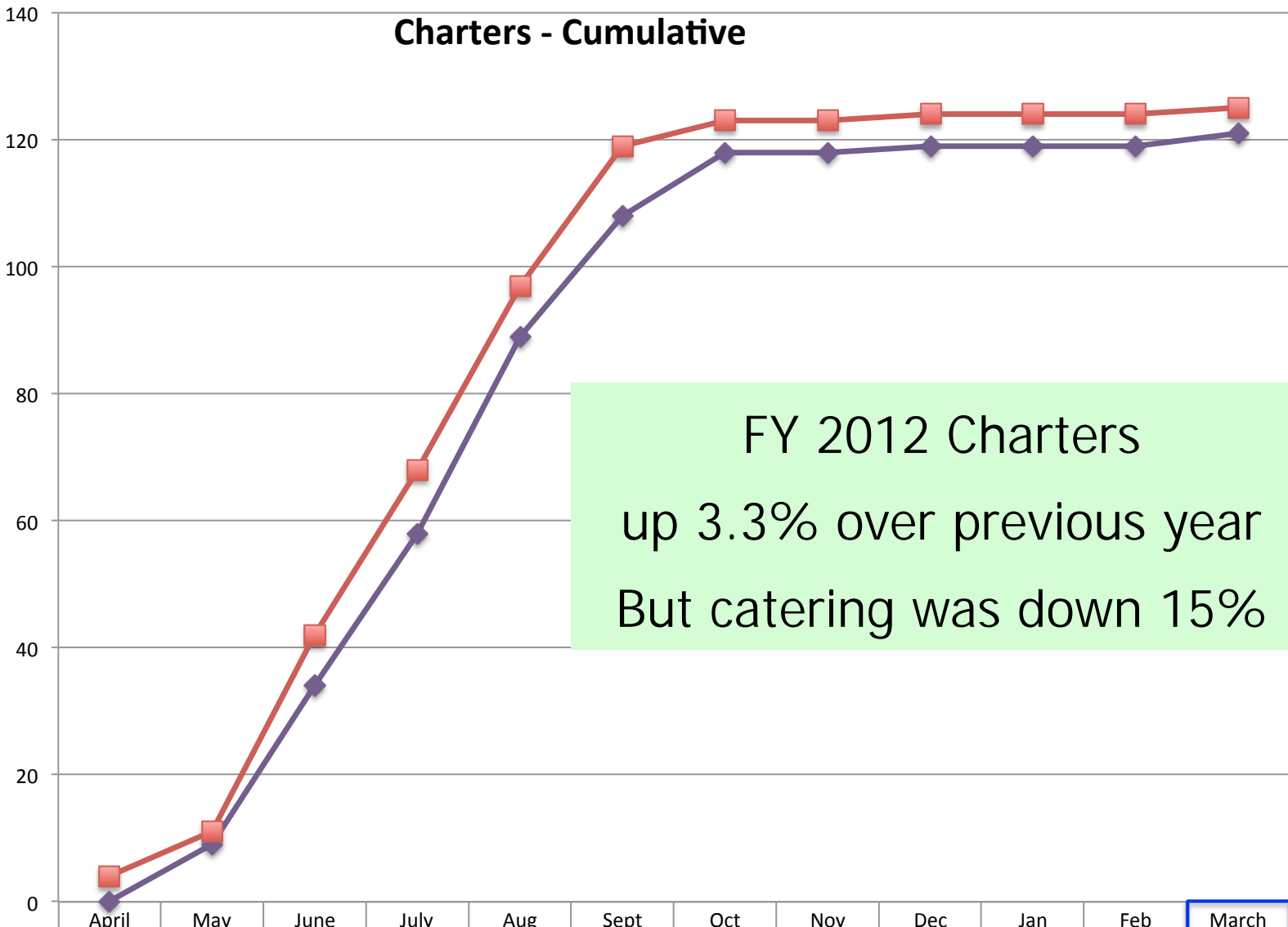
## Visits to CBL website cumulative



FY 2012 Website Visits  
Up 19% over previous year

	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March
% difference	17.20%	13.42%	17.65%	20.26%	19.33%	19.76%	19.87%	19.58%	19.11%	18.78%	18.86%	18.87%
— FY2011	17,235	43,440	79,176	134,631	186,302	214,531	232,225	243,592	254,272	265,478	276,331	290,832
— FY2012	20,200	49,269	93,154	161,908	222,315	256,923	278,368	291,276	302,865	315,339	328,456	345,723

# Charters - Cumulative



FY 2012 Charters  
up 3.3% over previous year  
But catering was down 15%

	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March
FY2011	0	9	34	58	89	108	118	118	119	119	119	121
FY2012	4	11	42	68	97	119	123	123	124	124	124	125
% Diff 12 vs 11	0.0%	22.2%	23.5%	17.2%	9.0%	10.2%	4.2%	4.2%	4.2%	4.2%	4.2%	3.3%

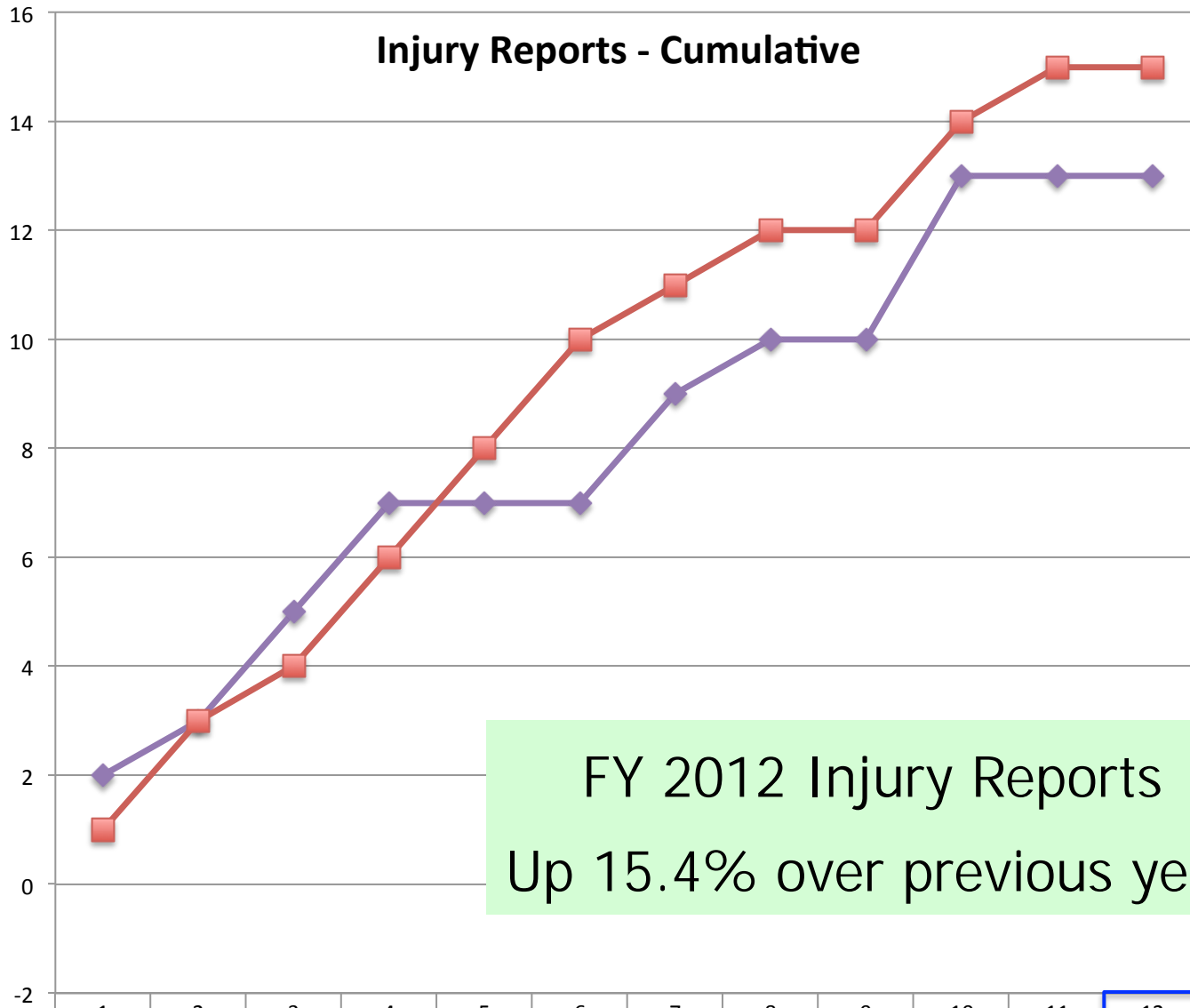


Casco BayLines

# FY 2012 KPIs

- Key Performance Indicators
  - Financial
  - Ridership & Vehicles
  - Sales & Marketing
  - Safety
  - Customer Service

## Injury Reports - Cumulative



FY 2012 Injury Reports  
 Up 15.4% over previous year

	1	2	3	4	5	6	7	8	9	10	11	12
◆ FY2011	2	3	5	7	7	7	9	10	10	13	13	13
■ FY2012	1	3	4	6	8	10	11	12	12	14	15	15
Diff 12 vs 11	-1	0	-1	-1	1	3	2	2	2	1	2	2
% Diff 12 vs 11	-50.0%	0.0%	-20.0%	-14.3%	14.3%	42.9%	22.2%	20.0%	20.0%	7.7%	15.4%	15.4%

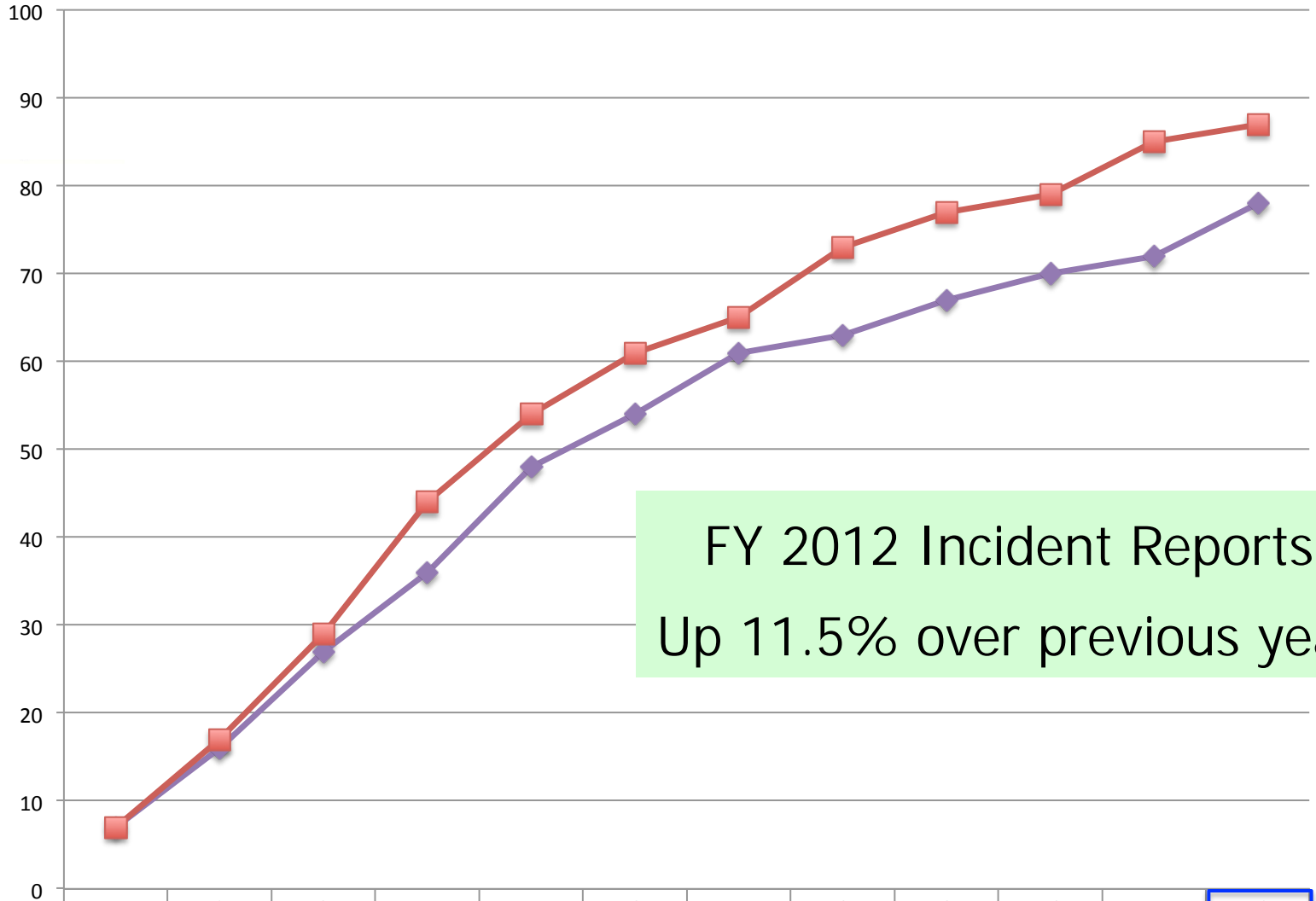


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# FY 2011 KPIs

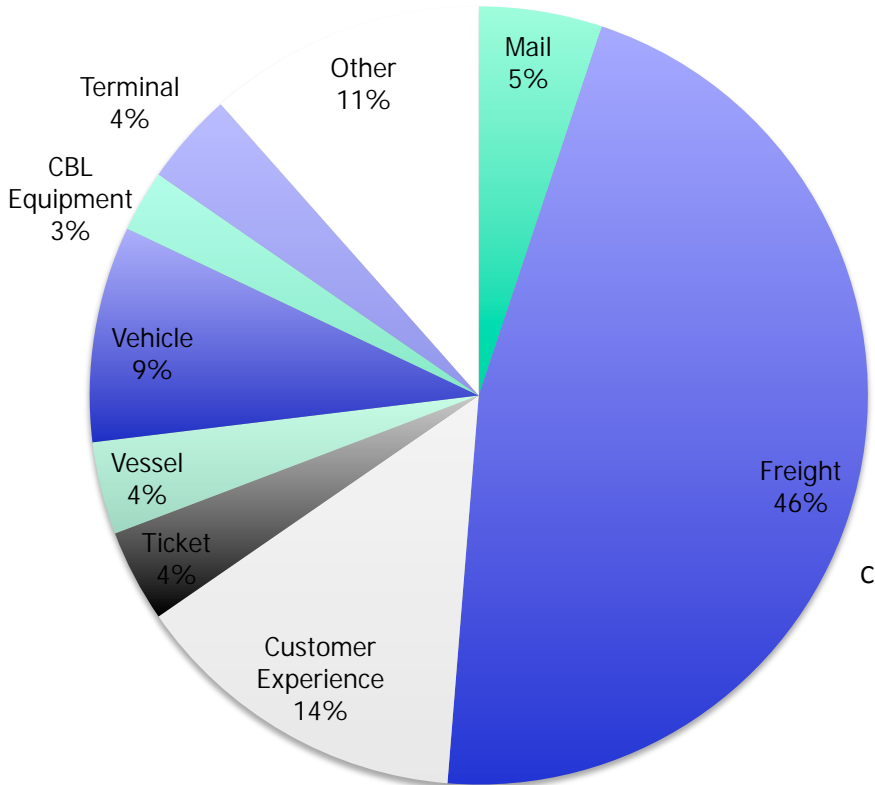
- Key Performance Indicators
  - Financial
  - Ridership & Vehicles
  - Sales & Marketing
  - Safety
  - Customer Service

## Customer Service - Incident Reports Cumulative

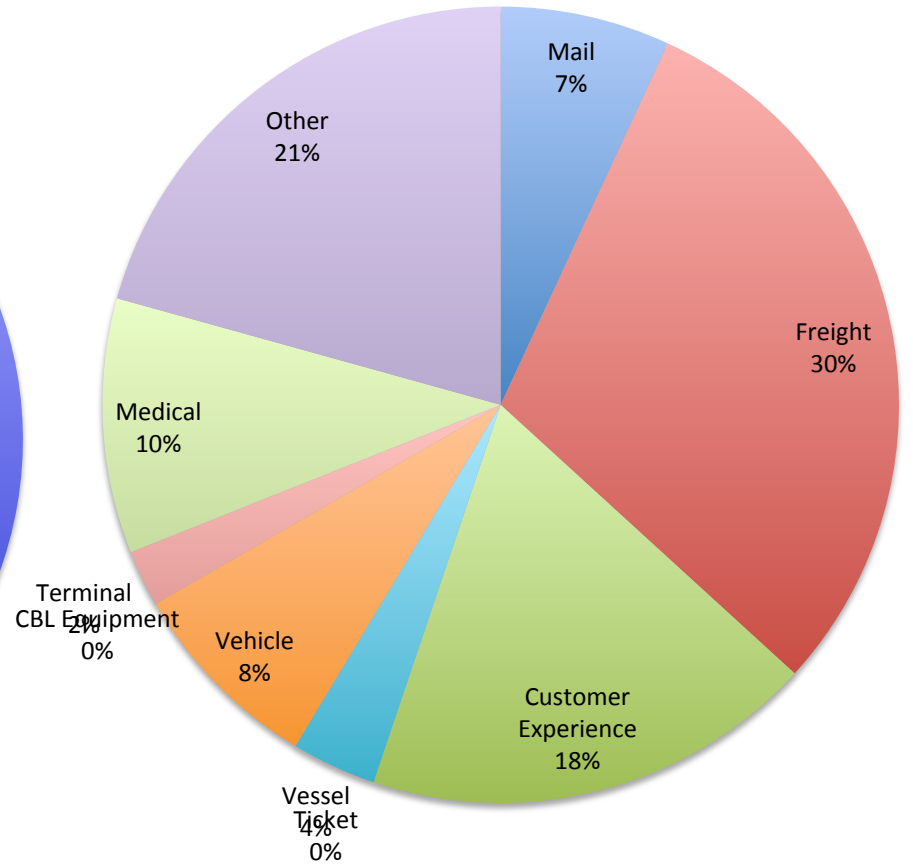


	1	2	3	4	5	6	7	8	9	10	11	12
FY2011	7	16	27	36	48	54	61	63	67	70	72	78
FY2012	7	17	29	44	54	61	65	73	77	79	85	87
Diff 12 vs 11	0	1	2	8	6	7	4	10	10	9	13	9
% Diff 12 vs 11	0.0%	6.3%	7.4%	22.2%	12.5%	13.0%	6.6%	15.9%	14.9%	12.9%	18.1%	11.5%

# Incident Type – FY2011



# Incident Type – FY2012





Casco Bay Lines

# FY2012 - OTHER

- FTA Triennial review
  - 137 pages of answers to FTA questions
  - Over 100 documents submitted
  - 3 day on site detailed review
  - Passed with no findings!!!
- MDOT Biennial Operations Plan
- FTA Required Cost Allocation Plan in Process
- PUC petition for LI and GDI Fare Increase Overruled



Casco Bay Lines

# FY2012 - Other

- Security Cameras Upgraded
- Significant use of Wi-Fi (Boats & Terminal)
- PACTS will become a Designated Transportation Management Agency (TMA)
- CBITD FY2013 Budget Approved
- Long Range Capital Improvement Plan in Place
- FY2012 Independent Financial Audit Concluded With No Findings



Casco Bay Lines

# FY2012 - Other

- A few changes made a big difference
  - Reconditioning and cleanliness of bathrooms
  - Cleanliness of boats
  - Power assisted door in terminal
  - A smile



Casco Bay Lines

# FY 2013 Q1 Review



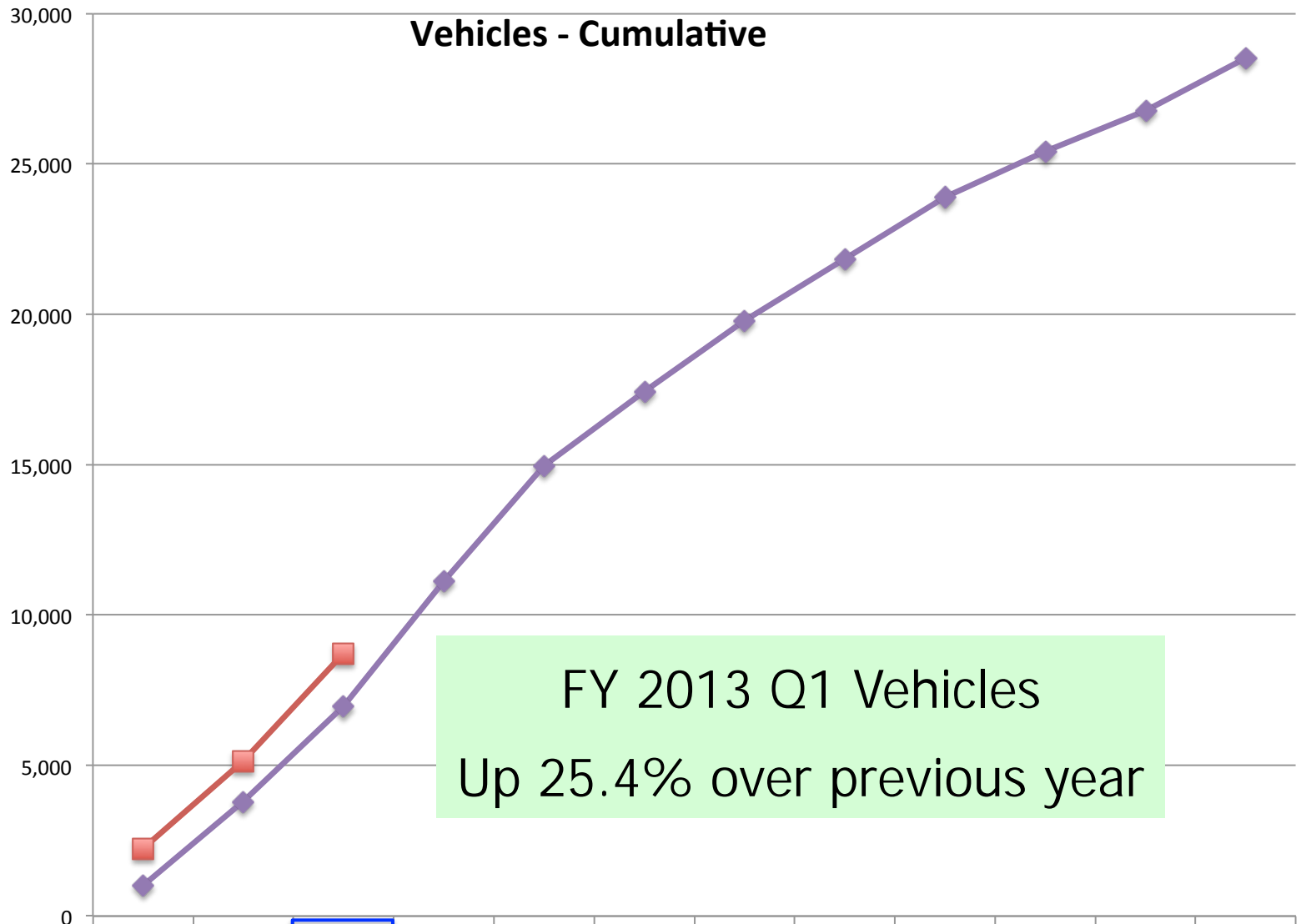
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# FY 2013 Q1 KPIs

- Key Performance Indicators
  - Ridership & Vehicles
  - Sales & Marketing
  - Safety
  - Customer Service

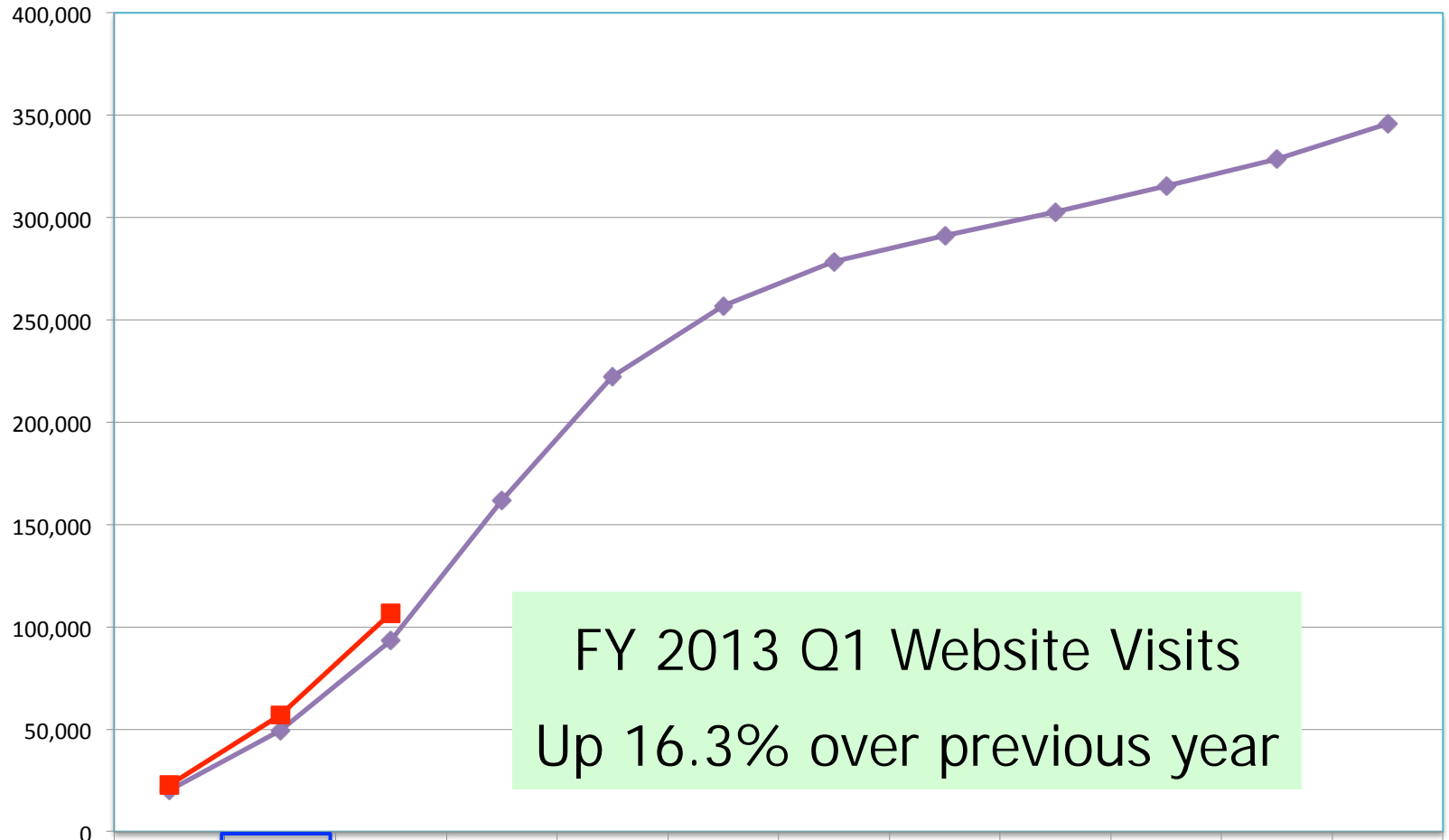


## Vehicles - Cumulative



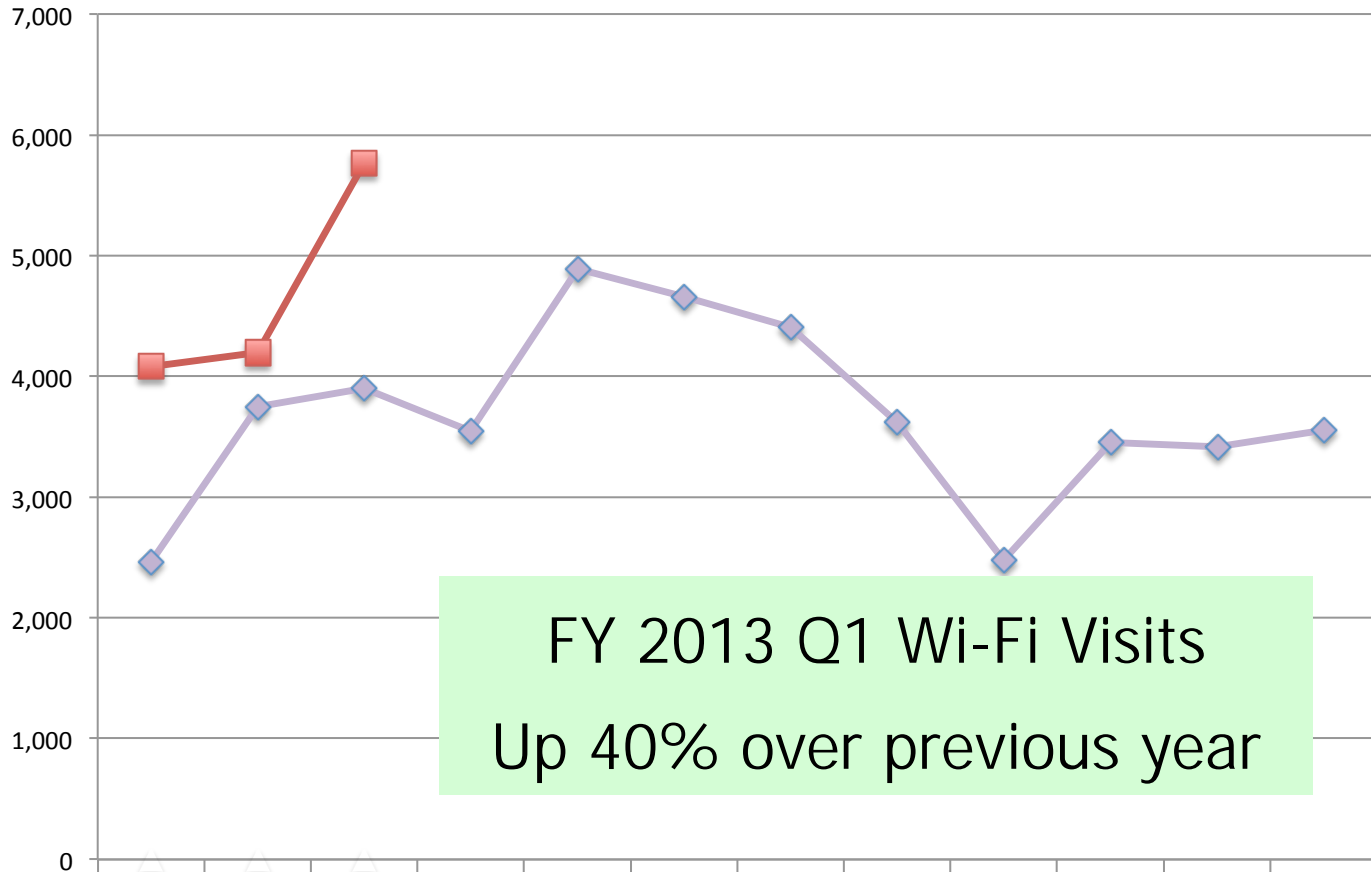
	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March
FY2012	1,003	3,784	6,966	11,129	14,978	17,440	19,787	21,843	23,898	25,415	26,784	28,527
FY2013	2,252	5,139	8,737									
Diff 13 vs 12	1,249	1,355	1,771									
% Diff 13 vs 12	124.5%	35.8%	25.4%									

## Visits to CBL website cumulative



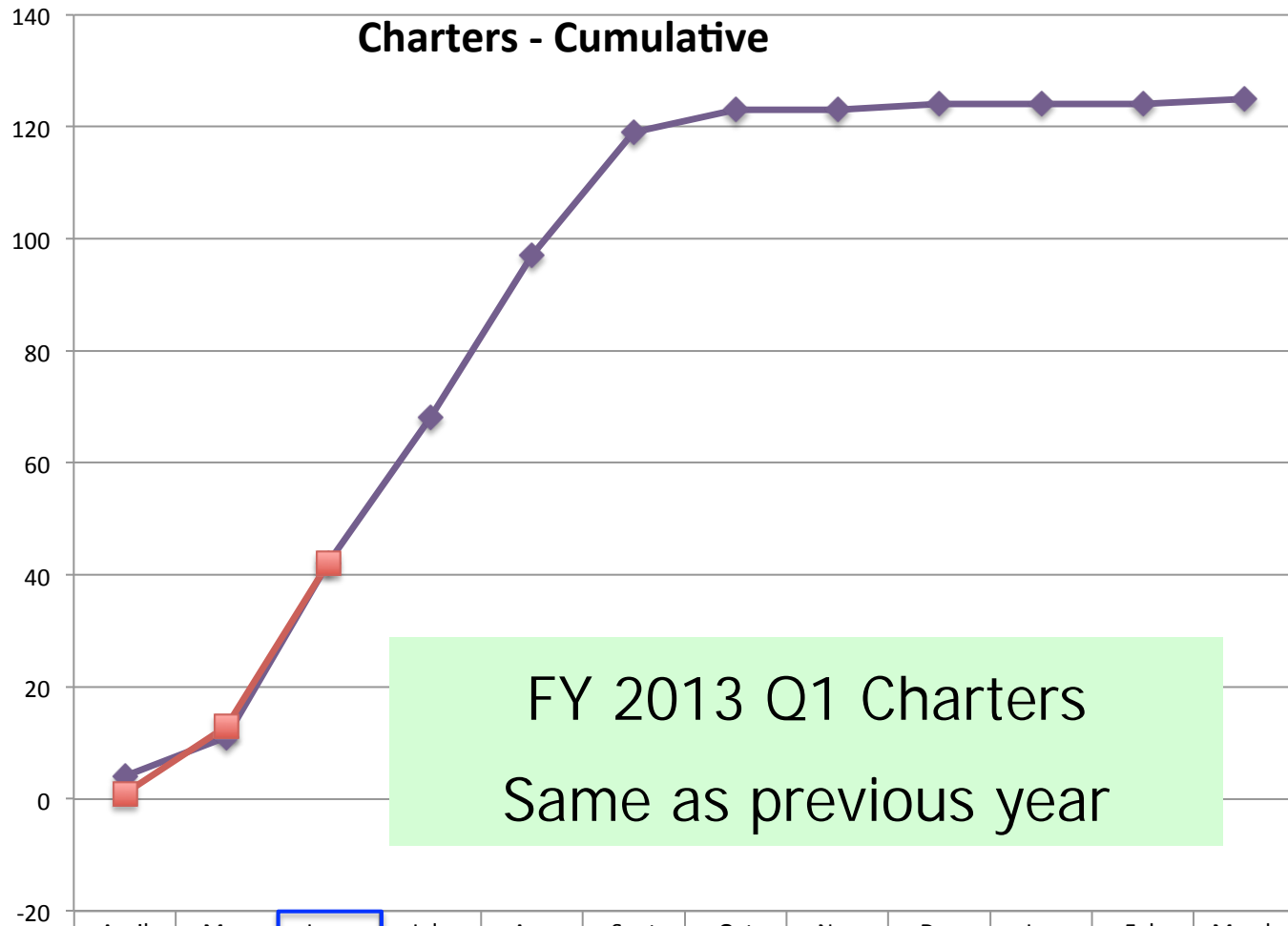
	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March
% difference	12.85%	16.26%	14.80%									
—◆— FY2012	20,200	49,269	93,154	161,908	222,315	256,923	278,368	291,276	302,865	315,339	328,456	345,723
—■— FY2013	22,795	57,281	106,939									

## Wi-Fi Visits



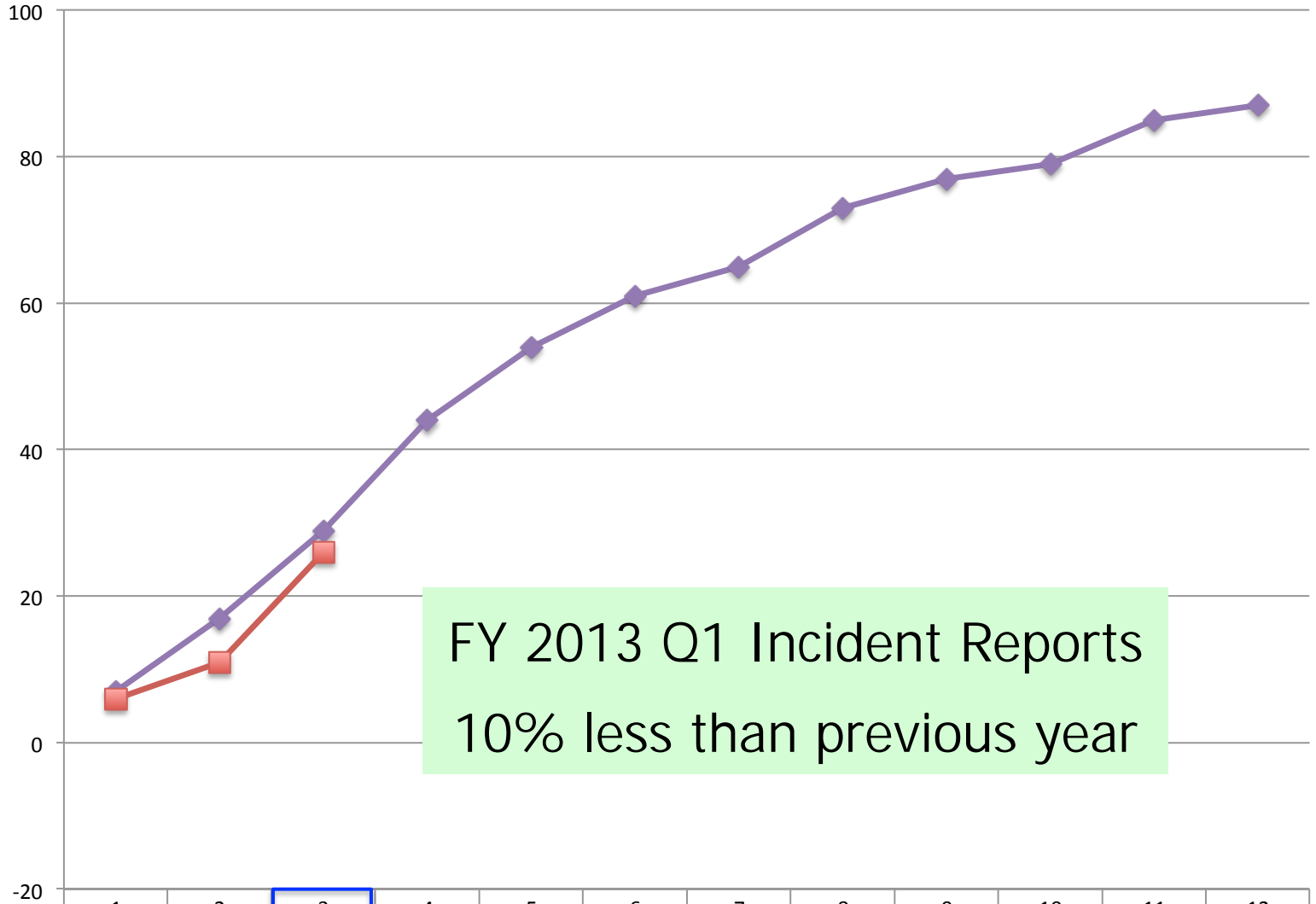
FY 2013 Q1 Wi-Fi Visits  
Up 40% over previous year

	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March
FY2012	2,466	3,752	3,899	3,546	4,892	4,661	4,404	3,623	2,478	3,451	3,420	3,555
FY2013	4,082	4,200	5,767									
% difference	65.53%	11.94%	47.91%									



	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March
FY2012	4	11	42	68	97	119	123	123	124	124	124	125
FY2013	1	13	42									
% Diff 13 vs 12	-75.0%	18.2%	0.0%									

## Customer Service - Incident Reports Cumulative



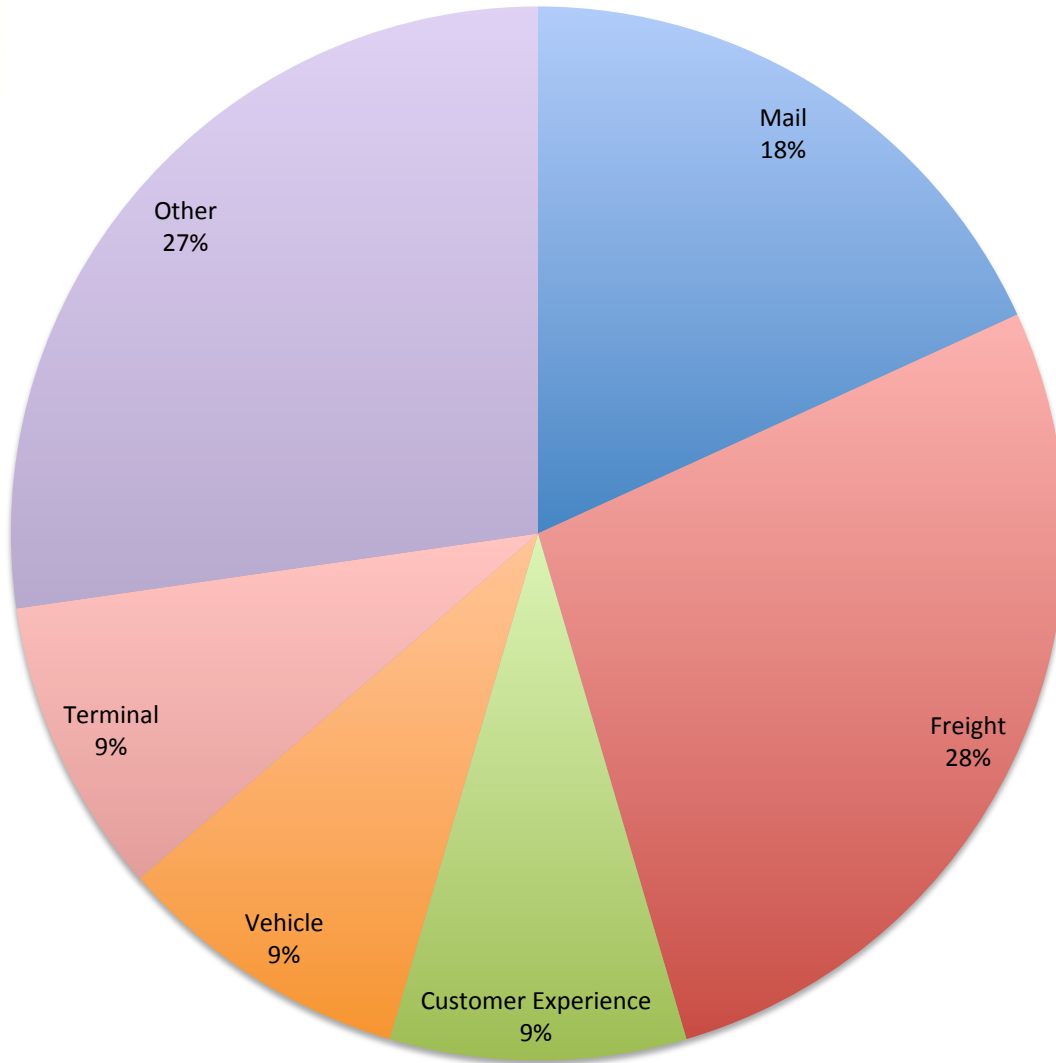
FY 2013 Q1 Incident Reports  
10% less than previous year

	1	2	3	4	5	6	7	8	9	10	11	12
FY2012	7	17	29	44	54	61	65	73	77	79	85	87
FY2013	6	11	26									
Diff 13 vs 12	-1	-6	-3									
% Diff 13 vs 12	-14.3%	-35.3%	-10.3%									

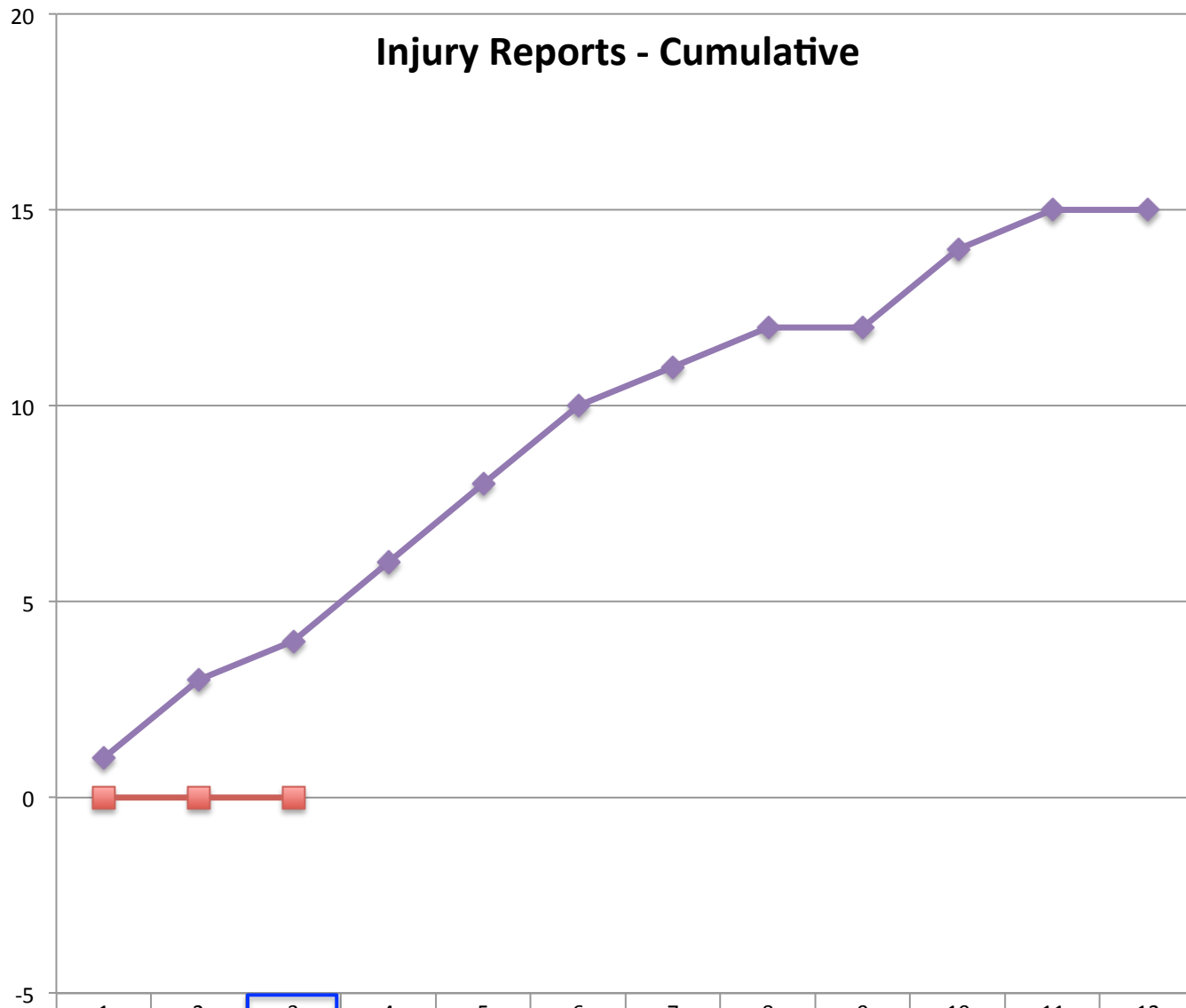


Casco Bay Lines

## Incident Type - Current FY to Date



## Injury Reports - Cumulative



	1	2	3	4	5	6	7	8	9	10	11	12
FY2012	1	3	4	6	8	10	11	12	12	14	15	15
FY2013	0	0	0									
Diff 13 vs 12	-1	-3	-4									
% Diff 13 vs 12	-100.0%	-100.0%	-100.0%									

<u>Grant</u>	<u>Total</u>	<u>Federal</u>	<u>State</u>	<u>CBITD</u>	<u>Year granted</u>	<u>Notes</u>
<b>Capital Grants - Approved</b>						
New Vessel (Managed by MDOT)	\$4,500,000	\$4,500,000			2009	ARRA
Preventive Maintenance - Annual	\$ 487,946	\$ 390,357		\$ 97,589	2011	FTA 5307
Preventive Maintenance 2	\$ 115,000	\$ 92,000		\$ 23,000	Pending	PACTS STP
Terminal Renovation 1	\$2,513,592	\$1,889,110	\$500,000	\$124,482	2006	FTA
Terminal Renovation 2	\$1,012,500	\$ 810,000		\$202,500	Pending	FHW FBD
Electronic Ticketing 1	\$ 150,000	\$ 120,000		\$ 30,000	2009	FTA
Electronic Ticketing 2	\$ 111,840	\$ 89,472		\$ 22,368	Pending	PACTS STP
AVL/Real time info	\$ 75,000	\$ 60,000		\$ 15,000	Pending	PACTS Holding
Port security (Cameras & Gen)	\$ 106,000	\$ 79,500		\$ 26,500	2010	FEMA/City
<i>Sub-Total</i>	<b>\$9,071,878</b>	\$8,030,439	\$500,000	\$541,439		
<b>Capital Grants - Submitted and Under Review</b>						
					<u>Year Submitted</u>	
Vessel Electronic Suite Upgrade	\$ 200,000	\$ 160,000		\$ 40,000	2012	PACTS STP
Preventive Maintenance 3	\$ 100,000	\$ 80,000		\$ 20,000	2012	PACTS STP
Security Lock Upgrade	\$ 15,000	\$ 15,000			2012	FEMA/City
Automatic Identification System	\$ 20,000	\$ 20,000			2012	FEMA/City
<i>Sub-Total</i>	<b>\$ 335,000</b>	\$ 275,000	\$ -	\$ 60,000		
<i>Total Capital Grants</i>	<b>\$9,406,878</b>	\$8,305,439	\$500,000	\$601,439		
<b>Operational Grants</b>						
Rural Grant - Annual	\$ 413,504		\$234,877	\$178,627	2011	State 5311
State Grant - Biannual	\$ 44,777		\$ 44,777	\$ -	2011	State 5307
<i>Sub-Total</i>	<b>\$ 458,281</b>	\$ -	\$279,654	\$178,627		
<i>Total</i>	<b>\$9,865,159</b>	\$8,305,439	\$779,654	\$780,066		



# Terminal Renovation *Funding Status*

<u>CBITD Terminal Renovation</u>	<u>Year Granted</u>	<u>Grant Source</u>	<u>Fed Share %</u>	<u>Local Share %</u>	<u>Fed Share</u>	<u>Local Share State Bond</u>	<u>Local Share CBITD (City Funds)</u>	<u>Total</u>	<u>Balance</u>
<b>Current Project Estimate</b>									<b>\$5,600,000</b>
<b>Grants</b>									
Grant 1	2006	FTA	75%	25%	<b>\$1,889,110</b>	<b>\$500,000</b>	\$124,482	<b>\$2,513,592</b>	
Grant 2	TBD	FHWA (FDP)	80%	20%	<b><u>\$810,000</u></b>	<b><u>\$0</u></b>	<b><u>\$202,500</u></b>	<b><u>\$1,012,500</u></b>	
					\$2,699,110	\$500,000	\$326,982	\$3,526,092	
<b>Spent to date (Prior to 2011 start)</b>									
Grant 1	Gate 4/Roof/Bathroom 2007/08				<b>\$415,849</b>	\$138,616	<b>\$0</b>	\$554,465	
Grant 1	Terminal Renovation Project Phase 1				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	\$0	\$1,959,127
Grant 2	Terminal Renovation Project Phase 1				<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b>\$0</b>	<b><u>\$1,012,500</u></b>
					\$415,849	\$138,616	\$0	\$554,465	<b>\$2,971,627</b>
<b>Balance</b>					\$2,283,261	<b>\$338,325</b>	\$326,982	\$2,971,627	
<b>Additional funding required (Terminal Renovation Phase 2)</b>									<b>\$2,628,373</b>



Casco Bay Lines

# Recap

- There is Good News To Report
- Financial status has improved
- FY 2013 Q1 Financials continue the positive trend
- Funding has been secured for several areas of improvements
- Work environment has also improved



Casco Bay Lines

# Back to the Future

- New Vessel
- Bar Code Scanning of Tickets
- Passenger Data Reporting
- AVL/Real Time Passenger Information
- Transformation of the Terminal
- Internet Marketing Focus & New Website
- Collaborative Work Environment
- Continually Improving Work Environment

Questions  
&  
Feedback

