

# Washington County, MD Transit Development Plan

## Executive Summary

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# Executive Summary

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## INTRODUCTION

On behalf of Washington County Transit (WCT), the Hagerstown/Eastern Panhandle Metropolitan Planning Organization



(HEPMPO) contracted with Michael Baker and LSC Transportation Consultants, Inc. to prepare an updated Transit Development Plan (TDP). The plan specifically focuses on public transportation issues in Washington County, Maryland.

This Executive Summary presents key elements of the 2010 TDP including the preferred service plan and implementation plan. The report focuses on transportation provided by WCT for the general public, minority, elderly, disabled, low-income, and school children populations in Washington County. For some residents, this service is their only link to work, shopping, health care facilities, and other necessary services. Also included in the 2010 TDP is an analysis of the above population segments in terms of Title VI environmental justice requirements and performance levels.

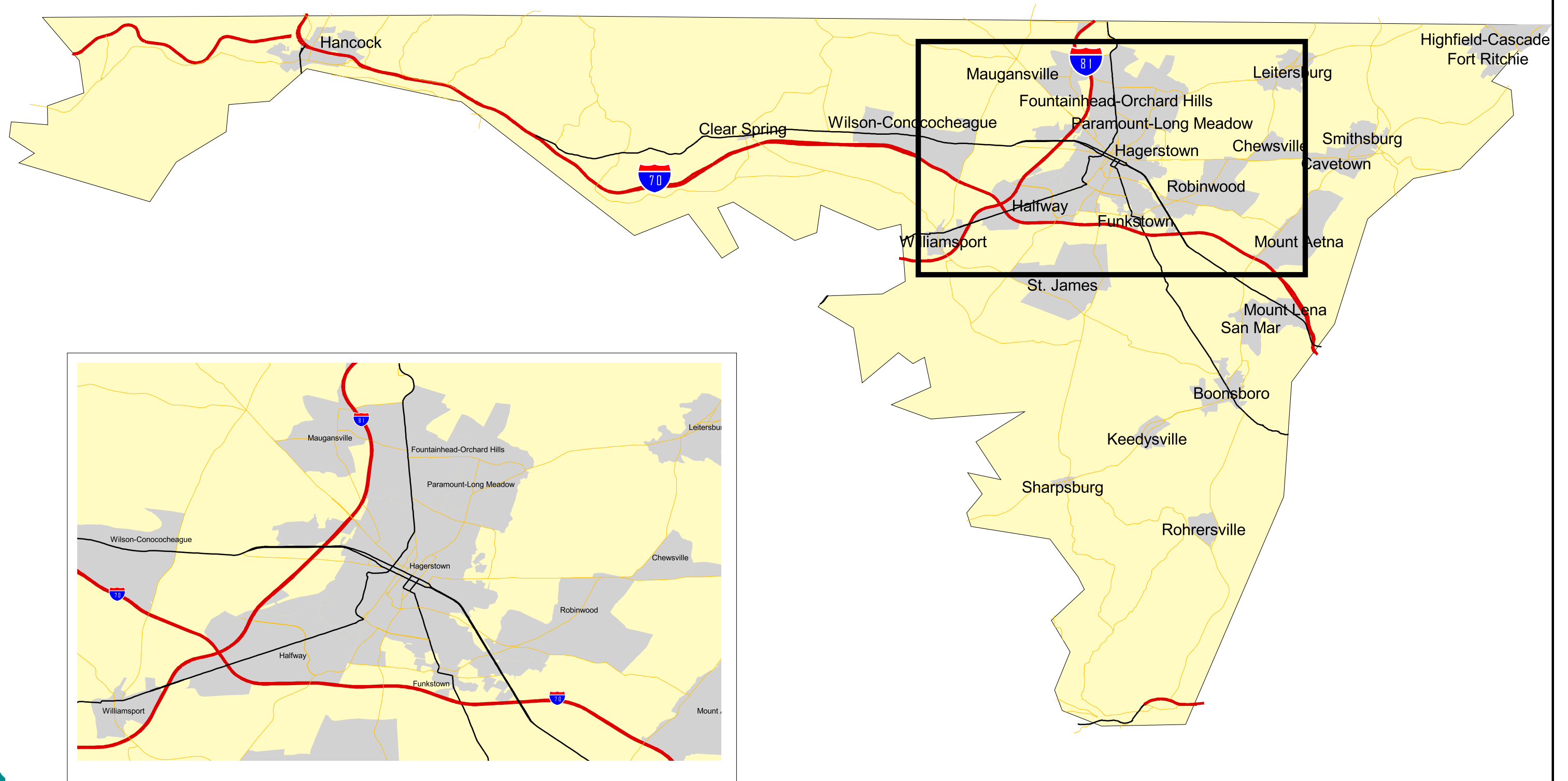
## PURPOSE OF THE STUDY

The purpose of this study effort is to analyze and recommend route structures and services that will allow WCT to meet the existing and future transportation needs throughout the county. The study also analyzes the routes and transportation services within the county in regard to meeting Title VI environmental justice requirements. The TDP describes the existing public transit services, discusses the transit services and other alternatives for meeting existing and future transportation needs, and identifies the locally preferred set of transit services that will allow WCT to meet the area's transportation needs now and in the future.

## **Study Area Location**

The study area is shown in Figure ES-1. Washington County is located in the western portion of Maryland. The county extends to West Virginia on the west and south, and to Pennsylvania on the north. It covers approximately 468 square miles. The county contains one city, Hagerstown, and eight towns, with numerous unincorporated communities.

Figure ES-1  
Washington County Study Area



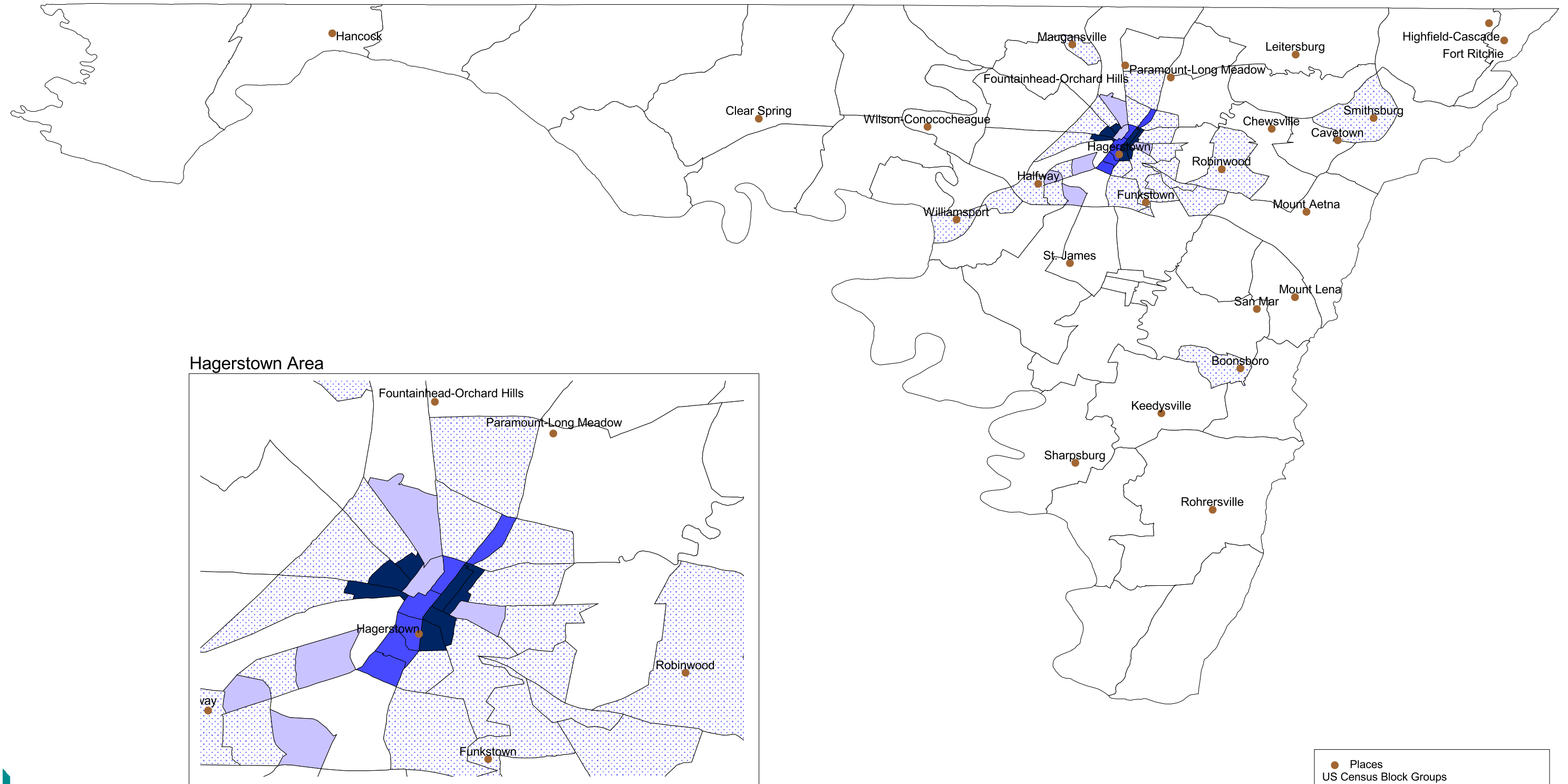
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## **2008 Population**

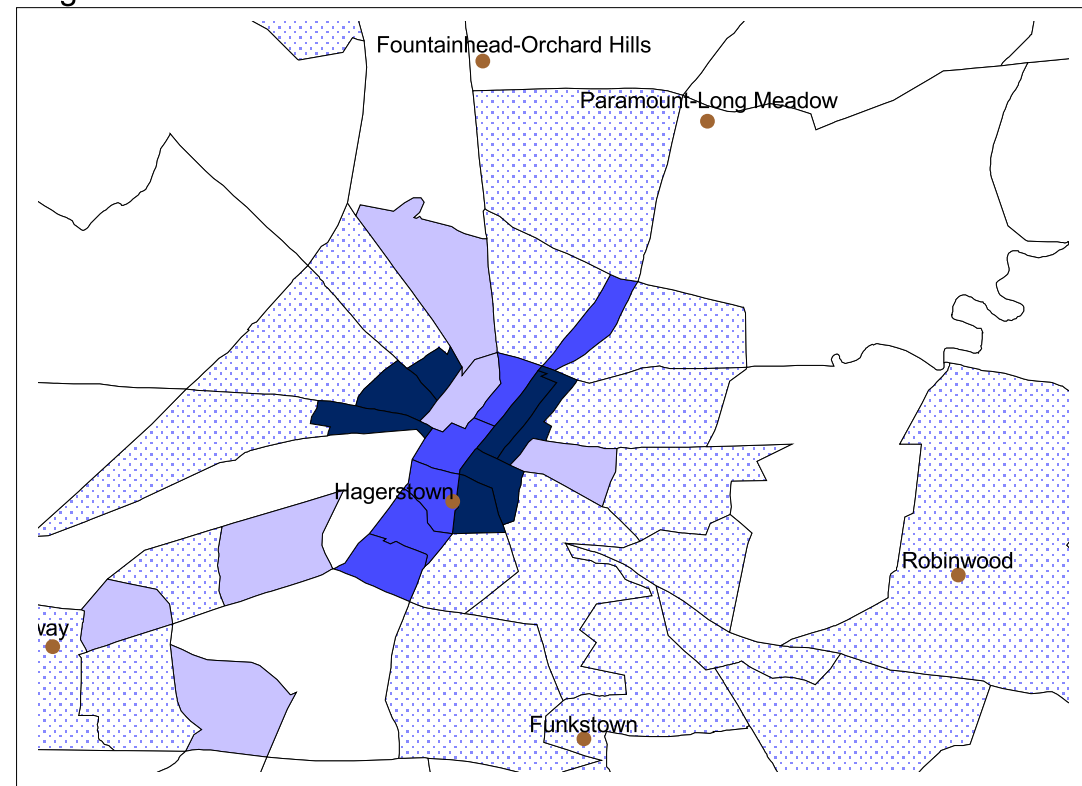
The estimated 2008 population for Washington County is 145,860 people, which is an increase of approximately 11 percent from the 2000 US Census. Figure ES-2 shows the US Census block group population for the county based on the 2008 estimates. As shown in Figure ES-2, the majority of the population is centered around Hagerstown. The population densities tend to become more rural the farther the block group is from Hagerstown.

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Figure ES-2  
2008 Population Density



Hagerstown Area



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## **Summary of the Issues**

During the March 2009 kick-off meeting, LSC discussed with the Technical Advisory Committee (TAC) the study process to be undertaken over the eight-month period. The key stakeholders involved with public transit services in the study area were identified.

The following major issues and concerns regarding public transportation were discussed at the kick-off meeting:

- Improve transit service within the study area.
- Review the effectiveness and efficiency of the existing route service to improve connectivity and route operations.
- Link minority and low-income populations to the activity centers.
- Increase service for the senior population (including adding service to the new senior center).
- Improve transit service to major employment centers (such as major shopping centers).
- Increase medical transportation service (including adding service to the new hospital).
- There is a need for evening service from 7:00 to 10:00 p.m.
- Assess the need for Sunday service.
- Increase the number of bus stops in the downtown area.
- Improve the perception of safety on buses.
- Reduce headways along the routes.
- The local taxi service is not effective in serving the community.
- Congestion is impacting the operation and schedules of the fixed-route service within Hagerstown.
- There is a need for medical transportation out of the region to Martinsburg, Baltimore, and Pittsburgh.
- There is a need for transit service in the western portion of Washington County and the Town of Boonsboro.
- There is a need to develop service to the urban growth areas in and around Hagerstown.
- There is a need for regional transportation linkage to Franklin County, Pennsylvania.
- There is a need for improved linkages to the MARC Train.
- There are funding issues for WCT and the MARC Train.

## **Opportunities for Public Involvement**

Throughout the planning process, public involvement is key to the success of a community's transit plan. At critical points during this study, public meetings were announced and held where citizen participation was openly welcomed and appreciated. Public open houses were held in May, July, August, and November 2009.



Open houses offered community members an opportunity to provide input regarding the transportation issues addressed as part of this study. Community residents were asked to comment on the existing and future transit services within the study area. The public was given the opportunity to state which services and other alternatives they think will be necessary in order to address the identified issues and meet the established goals. As an element of the public involvement process, LSC conducted an onboard survey in April 2009 to gather input on the needs of current transit users.

## **OPERATIONAL REVIEW**

### **County Transit**

The WCT administrative office is located at 1000 West Washington Street in Hagerstown, Maryland. County Transit is the business name for the public part of the County's Public Works Division, which reports to the County Administrator and the Board of County Commissioners. County Transit is financed through local and state funding, contract services, and Federal Transit Administration (FTA) funding.

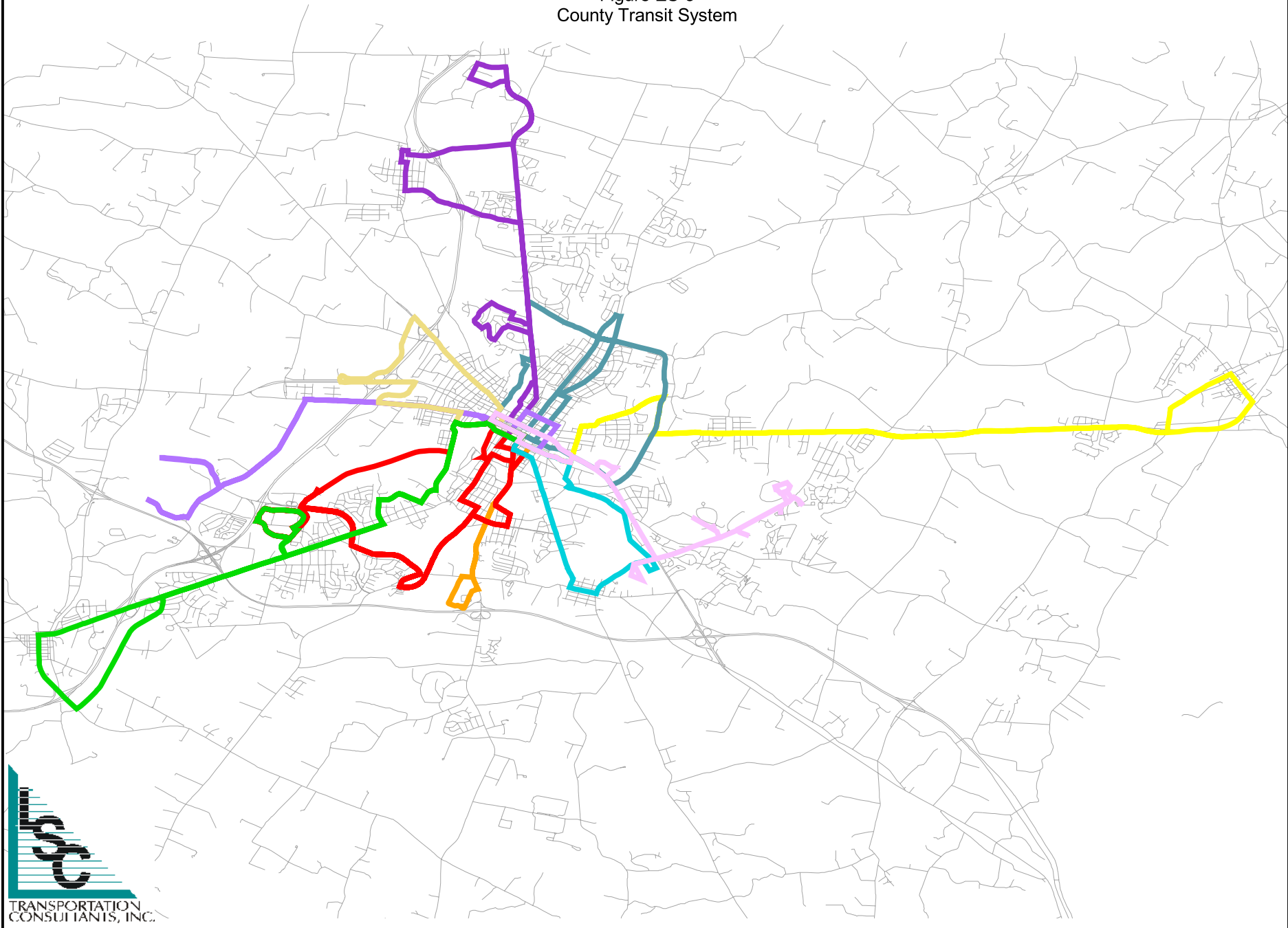
### **Transportation Services**

At this time, WCT primarily serves Hagerstown, Smithsburg, and Williamsport. WCT operates five main types of transportation services. These services include: fixed-route, paratransit, Ride Assist, Job Opportunity Bus Shuttle (JOBS), and Hopewell Express. WCT currently provides approximately 400,000 annual trips.

Fixed-Route Service

Figure ES-3 presents the fixed-route structure for WCT. The fixed-route service operates nine routes, six days a week. The service does not operate on Sundays or holidays.

Figure ES-3  
County Transit System



WCT provides transit service for residents of various local retirement homes, personal care homes, and low-income apartments. WCT serves the following locations:

- Airport Industrial Park
- Hagerstown Commons
- Hagerstown Community College
- Kenly Village Shopping Center
- Longmeadow Shopping Center
- Noland Village
- Prime Outlets
- Public Square
- Robinwood Medical Center
- Smithsburg
- Valley Mall
- Valley Park Commons
- Washington County Hospital
- Washington County Regional Airport
- Williamsport

### Paratransit Service

The paratransit service provides specialized curb-to-curb transportation for eligible persons with disabilities who are not able to access regular fixed-route transit service. Interested individuals must complete an application and have it certified by a health care professional. The application process and determination of eligibility are handled by County Transit.

The paratransit service area includes any trip origination and destination within three-quarters of a mile on either side of the fixed-route transportation system. Customers residing outside of the ADA service area may be certified, but are responsible for getting to the ADA service area. Full service is available on weekdays from 6:00 a.m. to 6:00 p.m. and on Saturday from 7:45 a.m. to 6:00 p.m. Modified evening service is also available. The current fare is \$2 per trip.

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Trip requests may be made until the close of business the day prior to the trip, but no more than 14 days in advance, and are on a first-come/first-served basis. There is no restriction or priority on a trip purpose. Any customer requiring assistance to and from the vehicle or while traveling may have a Personal Care Assistant (PCA) ride along with them at no additional cost.

### Ride Assist

Ride Assist is a transportation program developed by the State of Maryland to assist seniors and persons with disabilities in meeting their transportation needs within Maryland. The application process and determination of eligibility is handled by the WCT staff. The program uses outside contractors to provide general purpose transportation for eligible individuals who cannot use WCT buses. Trips can be for any purpose (shopping, medical appointments, religious activities, education, etc.). Reduced fares are available based on eligibility.

### Job Opportunity Bus Shuttle (JOBS)

JOBS is an employment transportation assistance shuttle operated in partnership with the Washington County Department of Social Services. JOBS provides eligible riders with transportation to and from work and childcare facilities.

### Hopewell Express

Hopewell Express is a transportation program designed to assist individuals who are seeking employment or are already working within the Hopewell Road area. Those who register through the Washington County Department of Social Services have priority for this service.

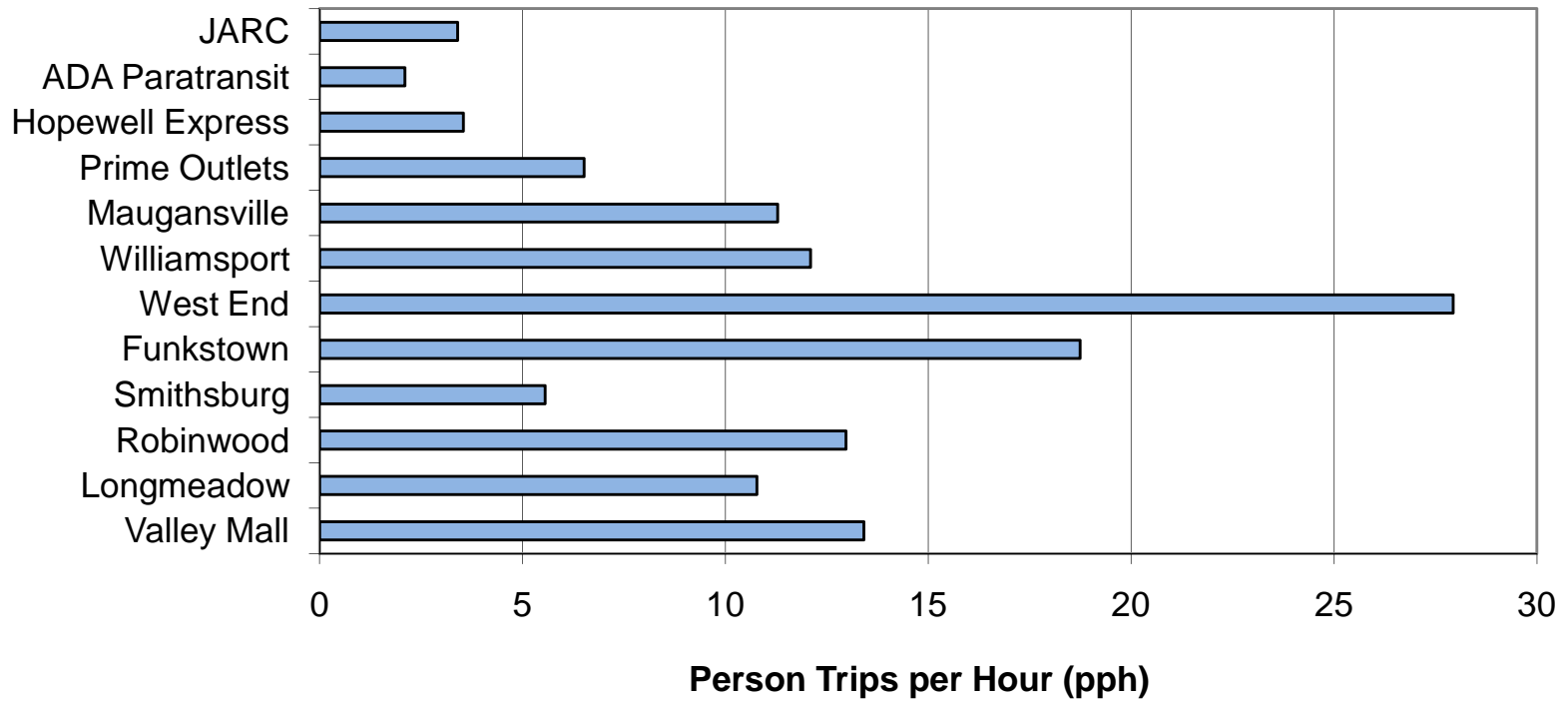
## **Performance Measures**

Operating effectiveness and financial efficiency of the transit system are two important factors in the system's success. Operating effectiveness is the ability of the transit system to generate ridership. Financial efficiency is the ability of the transit system to provide service and passenger-trips in a cost-efficient manner. Table ES-1 presents systemwide characteristics for the 2007-2008 fiscal year for the fixed-route, paratransit, and JOBS services.

<b>Table ES-1 Performance Measures</b>			
<b>County Transit</b>	<b>Fixed Route</b>	<b>Paratransit</b>	<b>Jobs</b>
Operating Budget	\$1,640,606	\$234,776	\$218,395
Fare Revenue	\$318,304	\$15,128	\$6,800
Ridership	357,930	9,740	12,505
Vehicle-Miles	450,944	62,102	50,746
Vehicle-Hours	29,237	4,632	3,426
<b>Operating Effectiveness</b>			
Passenger-Trips per Mile	0.79	0.16	0.25
Passenger-Trips per Hour	12.24	2.10	3.65
<b>Financial Efficiency</b>			
Cost per Passenger-Trip	\$4.58	\$24.10	\$17.46
Cost per Vehicle-Hour	\$56.11	\$50.69	\$63.75
Cost per Vehicle-Mile	\$3.64	\$3.78	\$4.30
<i>Source: County Transit 2008, LSC 2009.</i>			

Figure ES-4 presents the trips per hour for WCT routes and services. This information was used in the development of the service alternatives. The West End Route has the highest number of passengers per hour, while the Hopewell Express has the lowest number of passengers per hour of all the fixed-route services. The paratransit service has the lowest number of trips per hour of all the WCT services.

**Figure ES-4  
Person Trips per Hour (pph)**



## **TRANSIT NEEDS ASSESSMENT**

A key step in developing and evaluating transit plans is a careful analysis of the mobility needs of various segments of the population and the potential ridership for the transit services. Transit demand analysis is the basic determination of the demand for public transportation in a given area. There are several factors that affect demand, not all of which can be forecast. Since demand estimation is an important task in developing any transportation plan, several methods of estimation have been developed in the transit field.

Chapter VII of the 2010 TDP presents a detailed analysis of the demand for WCT services based on the standard demand estimation techniques. Several methods were used to estimate the maximum WCT trip demand including the Rural Transit Demand Methodology, Fixed-Route Model, ADA Eligibility Model, and Greatest Transit Need Analysis. The transit demand identified in this analysis was used to develop and evaluate the various transit service alternatives.

LSC divided the study area into urban areas (such as Hagerstown, Smithburg, and Williamsport) and rural areas to develop a more detailed demand model of the existing transit service needs. Figure ES-5 presents the areas assumed as rural and urban. The rural areas are the US Census block groups that are outside major communities and outside the WCT route service area. The rural areas are included in the TCRP model, while the urban areas are included in the fixed-route model.

The model results from this planning effort are as follows:

- Using the TCRP methodology, the rural portion has a 2008 total estimated demand of about 95,315 annual trips if a very high level of transit service can be provided.
- The non-program demand estimates for 2015 based on the TCRP methodology for the rural portion is about 104,835 annual trips.
- The non-program demand for 2030 is estimated at 123,977 annual trips.
- LSC also created an ideal fixed-route model based on several assumptions in order to create a basis for comparing the existing fixed-route service. The assumptions included headways, destinations of the route structure throughout the community, and access to transit routes. Based on these assumptions, LSC generated the estimated demand for an ideal fixed-route transit service in the urban portion of the study area. LSC used 30-minute headways, an average walking distance of 1,200 feet to the routes, and 100

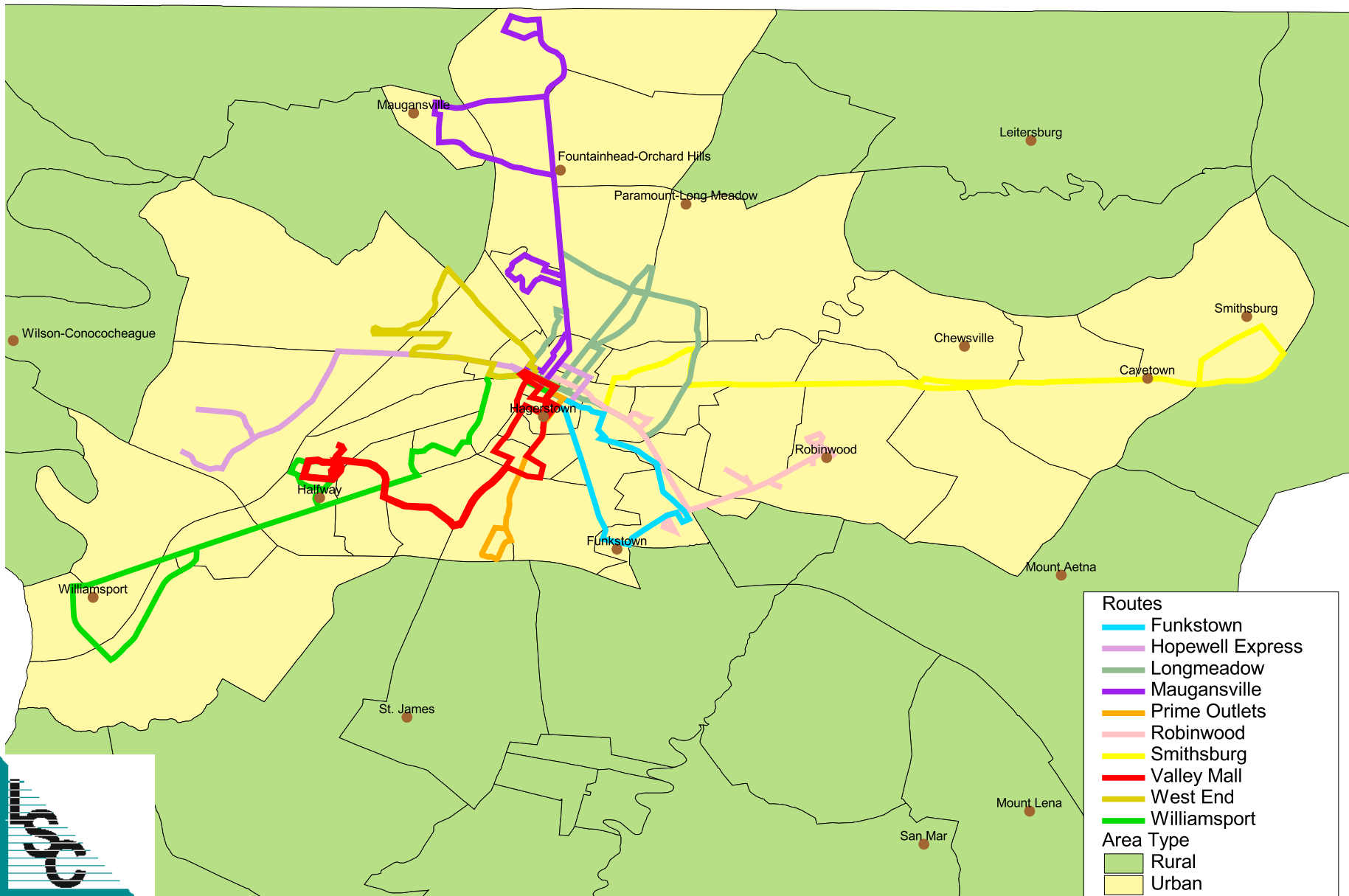
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percent of all households having access to transit. The model generated about 2,944 daily trips and 903,800 annual trips based on 255 days of operation.

- The demand for the study area's certified paratransit population ranges from about 15,215 to 33,743 annual trips. The certified paratransit population range is consistent with the total WCT paratransit and SSTAP ridership of about 22,245 annual trips.

Compared to the existing 400,000 annual trips served by WCT, this analysis shows that there is an annual demand of approximately one million trips for the combined urban and rural portions of the county.

Figure ES-5  
Urban/Rural Study Area



Routes	
	Funkstown
	Hopewell Express
	Longmeadow
	Maugansville
	Prime Outlets
	Robinwood
	Smithsburg
	Valley Mall
	West End
	Williamsport
Area Type	
	Rural
	Urban

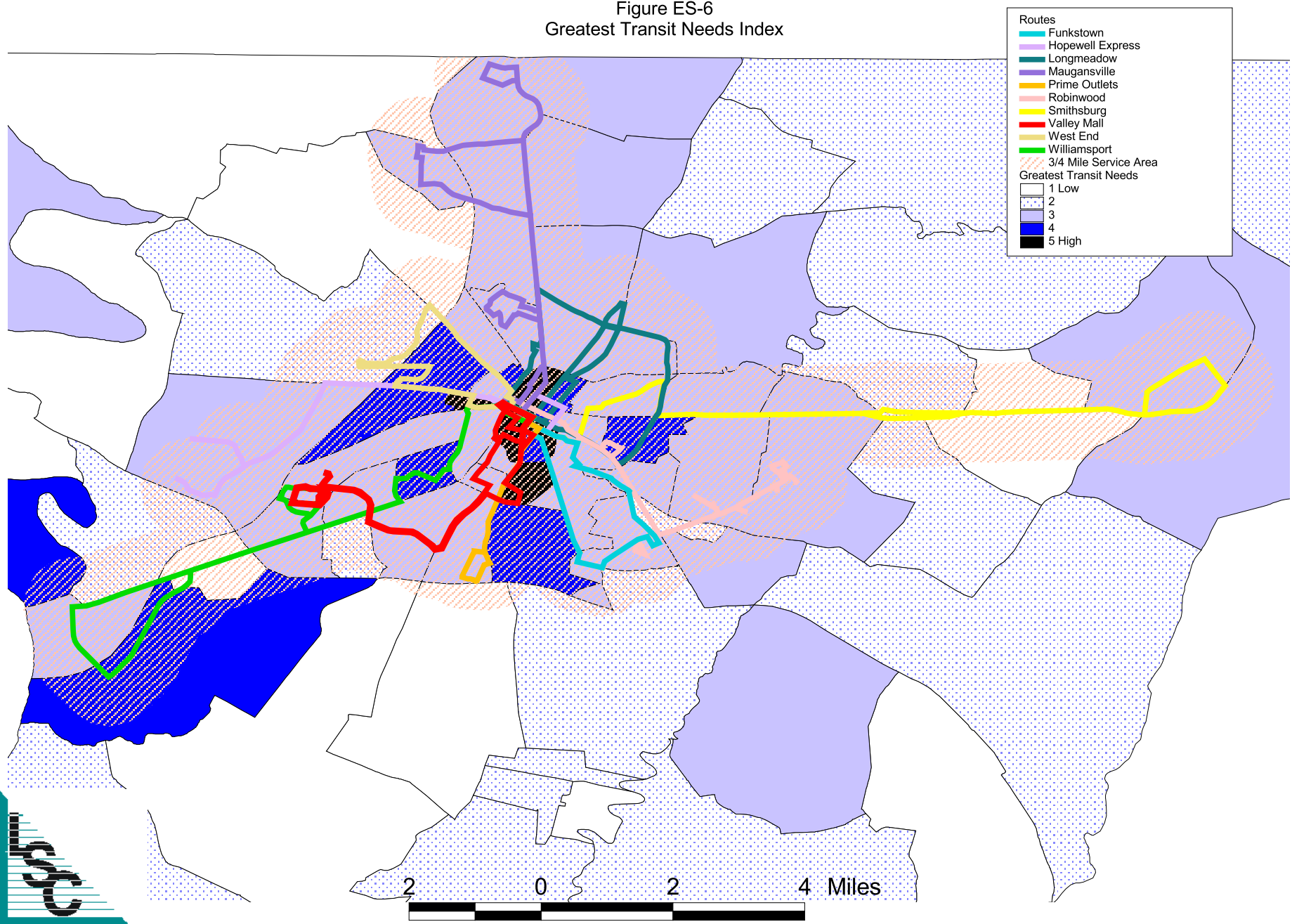


### **Greatest Transit Need Analysis**

The greatest transit need is defined as those portions of the study area with the highest percentage of zero-vehicle households and elderly, disabled, and below-poverty populations. This information was used to identify the appropriate service district boundaries.

Figure ES-6 presents the US Census block groups in the study area with the greatest transit need, along with the transit need index. Seven block groups were determined to have the greatest transit need based on zero-vehicle households, elderly population, disabled population, and below-poverty population. The greatest transit needs are mainly in Hagerstown. There are a few other areas outside of Hagerstown that have been identified as having the greatest transit need including the Williamsport area, the Panhandle portion of the county, and the southern portion. Included on Figure ES-6 is the existing fixed-route structure, which shows that WCT is presently providing services to those areas with the greatest transit needs.

Figure ES-6  
Greatest Transit Needs Index



2 0 2 4 Miles

## **PREFERRED SERVICE PLAN**

The preferred service plan will continue to focus on stable transit-user markets such as the elderly and disabled. It will be difficult for transit to become a competitor of the automobile in the near future since the automobile continues to play a key role in the area, particularly in developments with low density.

During the September 2009 conference call, the TAC agreed that elements of several of the alternatives should be the preferred service plan. The preferred service plan restructures the existing transit system. The plan includes eight urban routes operating six days a week, one feeder route, four regional routes, evening demand-response service, ADA paratransit service, and the existing JOBS and SSTAP programs.

### **Service Level Changes**

The following bullets summarize the level of service adjustments made to the existing transit service in the preferred service plan:

- The system will move from nine fixed routes to seven fixed routes (including the Hopewell Express), one deviated fixed route, and evening demand-response service.
- There will be one feeder route to link the major shopping centers.
- All of the urban routes (except the Hopewell Express and the feeder route) will operate with 30-minute headways during peak hours and 60-minute headways during off-peak times.
- The Hopewell Express will operate with 60-minute headways each weekday.
- Route 6 (Longmeadow) will operate deviation service along Eastern Boulevard.
- The Prime Outlets Route will operate all day and be expanded to link with the Maryland Transit Administration (MTA) regional Route 991. During off-peak times, the Prime Outlets Route will also serve the residential area along Oak Ridge Road.
- The Valley Mall Route will be combined with the Williamsport and Prime Outlets Routes.
- Three transfer points will be added to the system—US Highway (US) 11 and Halfway Boulevard, the MTA Route 991 parking lot, and US 40 and Robinwood Drive. Due to safety issues on US 11 and US 40, these transfer points will need to be off-street locations.
- The ADA paratransit, JOBS, and SSTAP operations will continue.

- WCT will need to invest in a computerized dispatching system in order to reduce the increased cost of paratransit service. The dispatching system will need to increase the trips from 2.7 to 3.0 passengers per vehicle-hour.
- The paratransit service will be linked with the fixed routes at the new downtown transfer station in order to increase the level of efficiency and reduce the miles and hours for the paratransit service.

The level of service for the rural portion of the preferred service plan includes the following:

- The system will operate four regional deviated routes from Hagerstown to the rural communities of Smithsburg, Boonsboro, Keedysville, Sharpsburg, Clear Spring, and Hancock.
- The four regional routes will deviate within each community they serve. Individuals may request that the bus deviate off the route for pick-up and drop-off points at least 24 hours in advance. Deviations will only occur when the transit vehicle can safely access the requested roadway.
- Each of the four deviation routes will operate four round-trips daily (at 5:30 a.m., 10:00 a.m., 2:00 p.m., and 6:30 p.m.). The morning and evening times are designed so that the Boonsboro and Sharpsburg Routes can link with MTA Route 991 at 6:30 a.m. and 6:30 p.m.
- The routes will operate out of the new transfer station in downtown Hagerstown.

### Phase I (2010-2011)

In Phase I, the overall structure of the fixed-route service should be aligned to reduce duplication of the fixed-route service and increase the efficiency of the transit system. The Smithsburg Route should be redesigned to a rural regional route with deviation service areas.

### Phase II (2012-2013)

In Phase II, the level of service will increase to 52,755 total annual revenue-hours. Routes 2, 3, 5, and 7 will have 30-minute headways during the peak hours. Phase II also implements the second rural regional route, which will operate from Boonsboro to Hagerstown.

### Phase (2014-2015)

In Phase III, the level of service will increase to 59,540 total annual revenue-hours. All of the urban routes, with the exception of the Hopewell Express and the

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feeder route, will have 30-minute headways during the peak hours. Phase III also implements two additional rural regional routes, which will operate from Sharpsburg and Hancock/Clear Spring to Hagerstown. In addition, evening demand-response service will be developed to serve the urban area from 7:00 p.m. to 10:00 p.m. Table ES-2 presents the level of service for Phase III and the total level of service for the preferred service plan. Figure ES-7 presents the Phase III urban portion of the preferred service plan, and Figure ES-8 presents the preferred service plan for the entire County.

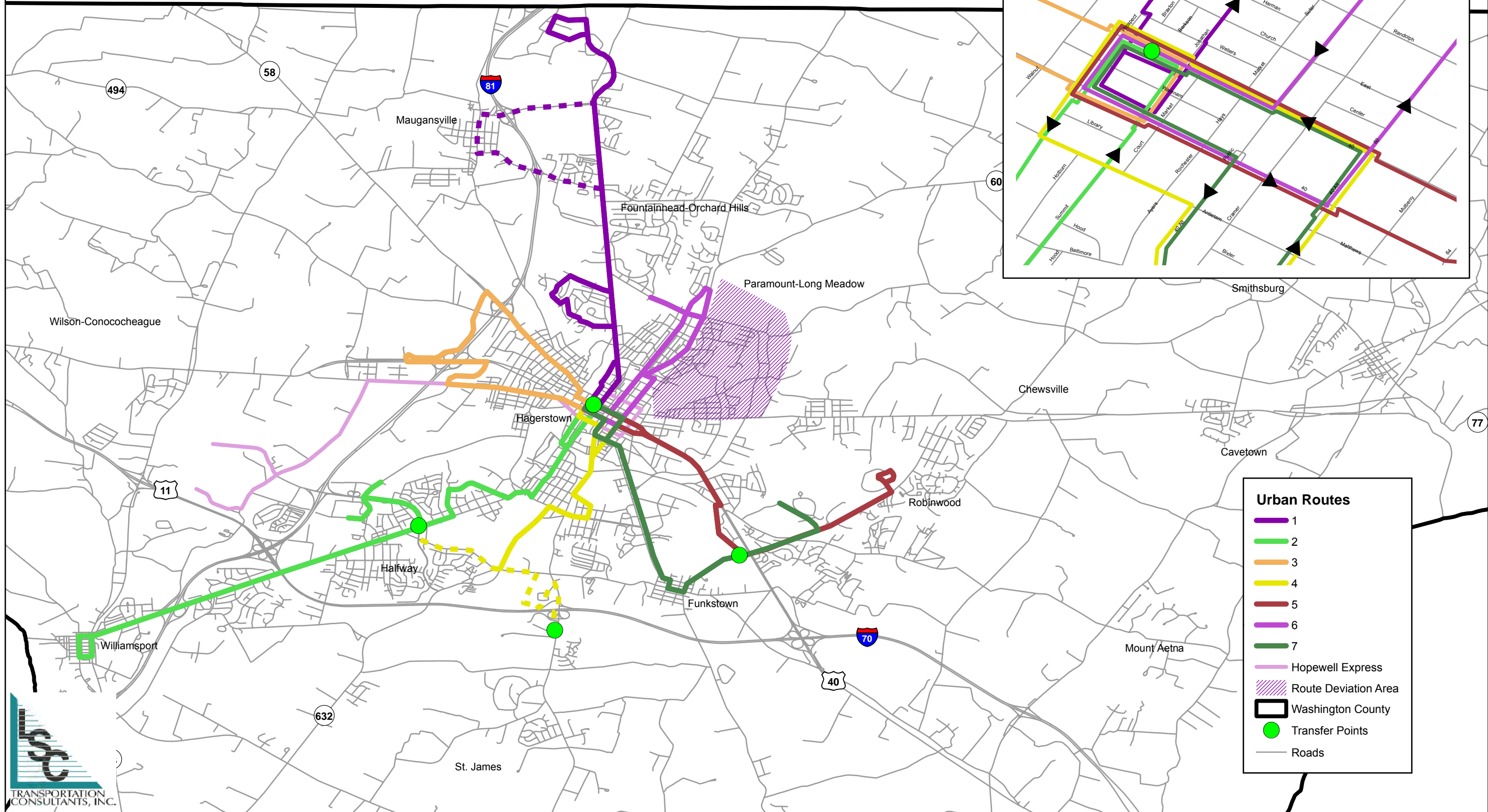
**Table ES-2  
Level of Service - Phase Three (2014-2015)**

Options	Hours	# of Veh Peak-Hour	# of Veh Off-Peak	# of Veh Evening	Headway Peak	Headway Off-Peak	Total Daily		Total Annual		Operating Days	Annual Ridership	Pass. per Hour	Operating Cost Annual	Cost per Passenger
							Vehicle- Miles	Vehicle- Hours	Vehicle- Miles	Vehicle- Hours					
<b>Urban Service</b>															
Route 1 (Mauganville)	6:30 a.m. to 6:30 p.m.	2	1		30	60	255	16	65,753	4,626	307	58,309	12.6	\$261,688	\$4.49
Route 2 (Valley Mall/Williamsport)	6:30 a.m. to 10:00 p.m.	3	2	1	30	60	484	36	124,772	10,272	307	145,772	14.2	\$562,763	\$3.86
Route 3 (West End)	7:00 a.m. to 9:40 p.m.	1	1	1	30	60	168	15	43,516	4,371	307	77,745	17.8	\$231,209	\$2.97
Route 4 (Prime Outlets)	6:00 a.m. to 10:00 p.m.	2	1		30	60	231	20	59,581	5,646	307	43,732	7.7	\$301,560	\$6.90
Route 5 (Robinwood)	7:00 a.m. to 7:00 p.m.	2	1		30	60	170	16	44,026	4,626	307	63,168	13.7	\$242,948	\$3.85
Route 6 (Longmeadow)	6:30 a.m. to 6:30 p.m.	2	1		30	60	102	16	26,478	4,626	307	48,591	10.5	\$227,813	\$4.69
Route 7 (Funkstown)	6:30 a.m. to 6:30 p.m.	2	1		30	60	187	16	48,361	4,626	307	48,591	10.5	\$246,687	\$5.08
Souther Feeder/Shopping Circulator	9:00 a.m. to 10:00 p.m.	1	1	1	60	60	195	13	59,865	3,991	307	24,944	6.3	\$228,473	\$9.16
Hopewell Express	5:30 am to 8:00 p.m.	1	1		60	60	160	11	40,800	2,678	255	9,500	3.5	\$176,756	\$18.61
Evening Demand-Response Service	7:00 p.m. to 10:00 p.m.			1			27	3	8,289	921	307	2,671	2.9	\$49,734	\$18.62
ADA Paratransit									62,102	4,632		12,740		\$220,196	\$17.28
JOBS Program									50,746	3,426		12,505		\$138,807	\$11.10
SSTAP														\$206,229	
<b>Urban Total/Average</b>									<b>634,289</b>	<b>54,441</b>		<b>548,267</b>	<b>10.1</b>	<b>\$3,094,863</b>	<b>\$5.64</b>
<b>Rural Service</b>															
Smithsburg	AM, Midday, PM	1	4				80	3	20,400	765	255	10,850	14.2	\$44,775	\$4.13
Boonsboro	AM, Midday, PM	1	4				176	6	44,880	1,530	255	7,600	5.0	\$92,611	\$12.19
Sharpsburg	AM, Midday, PM	1	4				152	4	38,658	1,020	255	3,600	3.5	\$68,294	\$18.97
Clear Springs / Hancock	AM, Midday, PM	1	4				248	7	63,240	1,785	255	10,070	5.6	\$116,206	\$11.54
<b>Rural Total/Average</b>									<b>167,178</b>	<b>5,100</b>		<b>32,120</b>	<b>6.3</b>	<b>\$321,887</b>	<b>\$10.02</b>
<b>Total/Average</b>									<b>801,467</b>	<b>59,541</b>		<b>580,387</b>	<b>9.7</b>	<b>\$3,416,750</b>	<b>\$5.89</b>

Note: Costs based on LSC analysis 2009.

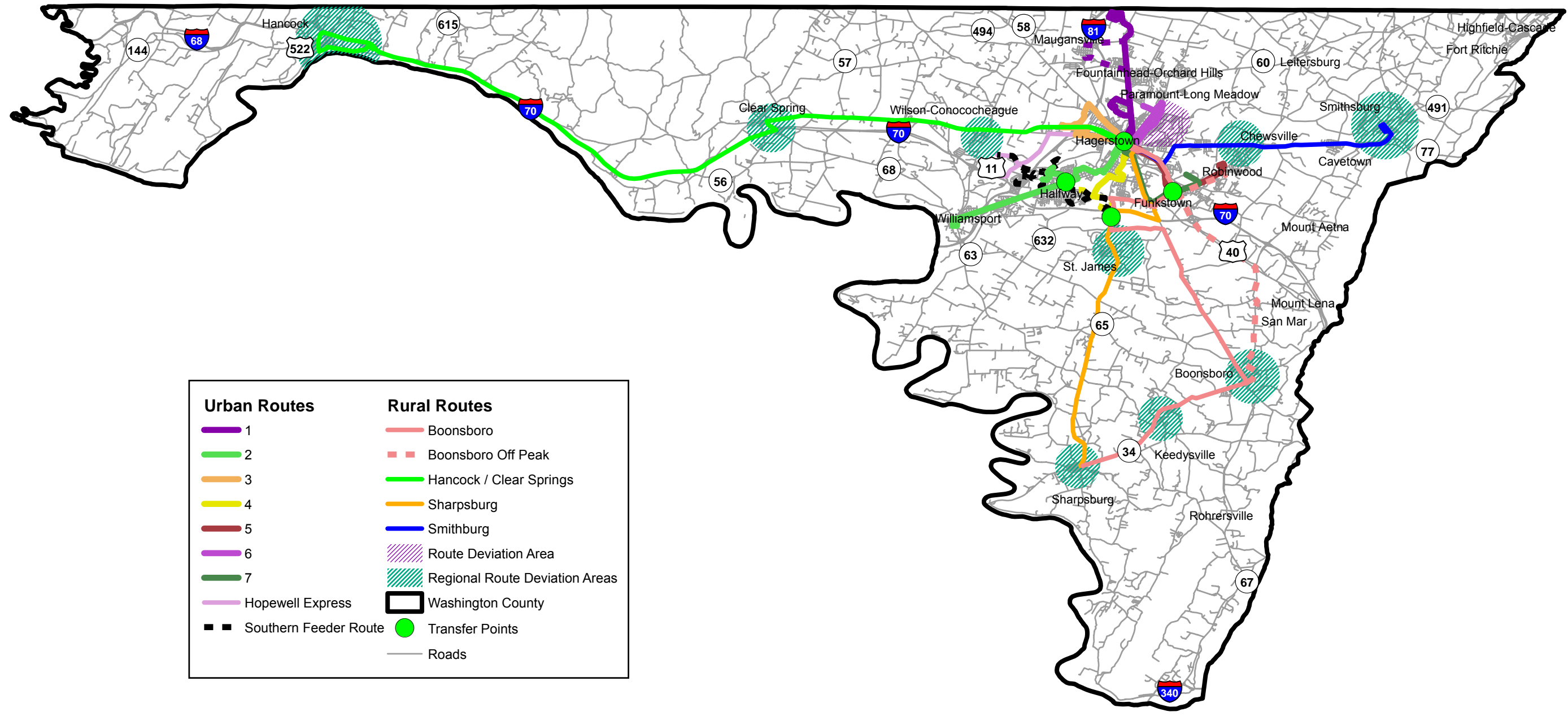
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Figure ES-7  
Preferred Service Plan Phase I Urban Routes



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Figure ES-8  
Preferred Service Plan Phase III Countywide Route Structure



Urban Routes	Rural Routes
1 (Purple line)	Boonsboro (Red line)
2 (Green line)	Boonsboro Off Peak (Dashed Red line)
3 (Orange line)	Hancock / Clear Springs (Light Green line)
4 (Yellow line)	Sharpsburg (Orange line)
5 (Red line)	Smithsburg (Blue line)
6 (Purple line)	Route Deviation Area (Hatched box)
7 (Green line)	Regional Route Deviation Areas (Hatched box)
Hopewell Express (Pink line)	Washington County (Black outline)
Southern Feeder Route (Black dashed line)	Transfer Points (Green circle)
	Roads (Grey line)

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## **IMPLEMENTATION PLAN**

LSC has prepared the following strategic implementation plan for WCT in order to identify the implementation steps to be taken for each phase of the preferred service plan. Also included in the implementation plan are organizational, management, coordination, and financial plans. More detailed information on the implementation plan is presented in Chapter XI of the 2010 TDP.

### **Organizational Plan**

It is LSC's recommendation that WCT should continue to operate the general public transportation service under the direction of the County Commissioners. Washington County has the legal and management capabilities to ensure the stability of public transportation services within the region. If additional funding is developed through coordination and intergovernmental agreements, the preferred service plan detailed in Chapter X of the 2010 TDP can be implemented.

### **Management Plan**

After review of the existing management structure, it is LSC's recommendation that the current management structure will be able to administer and oversee the preferred service plan. The existing WCT structure as a County department will allow the transit program to continue to have certain advantages (such as not having to hire accounting, legal, or human resource staff and collect taxes). This arrangement allows for a level of economy of scale for the transit service.

The WCT staff will need to oversee not only the day-to-day operations and maintenance of the transit service, but will need to ensure that all Title VI requirements and regulations are covered. LSC has developed Title VI information to assist the WCT staff in adhering to the Title VI regulations. This information is provided in Appendix G of the 2010 TDP and covers the rights of individuals, the WCT complaint process/forms, and the limited-English-proficiency (LEP) planning process.

### **Coordination Plan**

The coordination strategies recommended at this time for WCT and the study area are listed below and are based on input from the TAC. WCT should also continue working with their existing contract services.

LSC has developed the following coordination strategies:

- Continue to work with the coordination council.
- Develop a transportation stakeholders coalition.
- Continue to expand contract services.
- Develop agreements that allow WCT to continue as the consolidated transit program.
- Improve transit service to the human service providers within the region.

The coordination council will allow WCT to continue to work toward achieving coordinated transportation services within the study area. The coordination council should continue to work with the human service providers to develop a basic understanding of the transit issues and how to work together cooperatively. Through this process, the area will be able to implement the other coordination strategies of contract services and centralized operational functions.

A coordination council meeting should be conducted every quarter. The coordination council will need to set up bylaws and an organizational structure in order to conduct productive meetings. The purposes of the transportation stakeholders coalition are to improve the delivery of transportation services in the region and work toward developing a grassroots effort to increase the local levels of funding and support for public transportation within the region.

## **Financial Plan**

Table ES-3 presents the expenditures and revenues for the years 2010 through 2015, with the assumption of an annual five percent inflation rate. The financial costs of the preferred service plan are further detailed in Chapter X of the 2010 TDP.

Phase I has an estimated annual operating cost of about \$2.2 million with inflation. Phase I costs include urban route, regional route, and paratransit services. Phase II increases the estimated annual operating cost to about \$3.49 million with inflation due to the increased level of service for the urban and regional route services. Phase III increases the estimated annual operating cost to about \$4.3 million with inflation due to the increased level of service for the urban and regional route services.

**Table ES-3  
Transit Plan, 2010-2015 (assumed 5% inflation)**

	Phase I		Phase II		Phase III		Total
	2010	2011	2012	2013	2014	2015	
<b>EXPENSES</b>							
<b>OPERATING</b>							
Urban Service	\$2,127,504	\$2,233,879	\$3,327,422	\$3,493,793	\$3,949,917	\$4,147,412	\$19,279,927
Rural Service	\$47,014	\$49,364	\$159,041	\$166,994	\$410,818	\$431,359	\$1,264,591
Marketing Program	\$10,000	\$10,500	\$11,025	\$11,576	\$12,155	\$12,763	\$68,019
<b>Subtotal</b>	<b>\$2,184,518</b>	<b>\$2,293,744</b>	<b>\$3,497,488</b>	<b>\$3,672,363</b>	<b>\$4,372,890</b>	<b>\$4,591,535</b>	<b>\$20,612,537</b>
<b>CAPITAL</b>							
Transit Buses	\$0	\$0	\$1,397,832	\$0	\$1,232,888	\$0	\$2,630,720
Transit Buses (Body-on-Chassis)	\$214,988	\$0	\$395,040	\$82,958	\$174,212	\$0	\$867,198
Office / Administration / Maintenance Eq./Radios	\$100,000	\$5,250	\$5,513	\$5,788	\$6,078	\$6,381	\$129,010
Transfer Station / Bus Stops	\$20,000	\$35,000	\$20,000	\$35,000	\$20,000	\$35,000	\$165,000
<b>Subtotal</b>	<b>\$334,988</b>	<b>\$40,250</b>	<b>\$1,818,384</b>	<b>\$123,746</b>	<b>\$1,433,178</b>	<b>\$41,381</b>	<b>\$3,791,928</b>
<b>TOTAL EXPENSES</b>	<b>\$2,519,505</b>	<b>\$2,333,994</b>	<b>\$5,315,872</b>	<b>\$3,796,109</b>	<b>\$5,806,068</b>	<b>\$4,632,916</b>	<b>\$24,404,464</b>
<b>REVENUES</b>							
<b>Operation</b>							
FTA 5307 Operational	\$869,807	\$913,297	\$1,394,585	\$1,464,315	\$1,744,294	\$1,831,509	\$8,217,807
ARRA Funding	\$79,053		0	0	0	0	\$79,053
<b>Subtotal</b>	<b>\$948,860</b>	<b>\$913,297</b>	<b>\$1,394,585</b>	<b>\$1,464,315</b>	<b>\$1,744,294</b>	<b>\$1,831,509</b>	<b>\$8,296,860</b>
<b>Capital</b>							
FTA 5307 Capital	\$267,990	\$32,200	\$1,454,707	\$98,997	\$1,146,542	\$33,105	\$3,033,542
State Capital Grant	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$72,000
<b>Subtotal</b>	<b>\$279,990</b>	<b>\$44,200</b>	<b>\$1,466,707</b>	<b>\$110,997</b>	<b>\$1,158,542</b>	<b>\$45,105</b>	<b>\$3,105,542</b>
<b>Local Revenues</b>							
Operational (Local Match)							
Local Government	\$403,917	\$503,768	\$1,056,452	\$1,109,874	\$1,414,085	\$1,481,665	\$5,969,762
ADA Program	\$193,886	\$203,580	\$213,759	\$224,447	\$235,669	\$247,453	\$1,318,793
STAP Program	\$170,163	\$178,671	\$187,605	\$196,985	\$206,834	\$217,176	\$1,157,434
DSS Program	\$194,750	\$204,487	\$214,712	\$225,447	\$236,720	\$248,556	\$1,324,671
Capital (Local Match)	\$54,998	\$0	\$351,677	\$12,749	\$274,636	\$0	\$694,059
Advertising	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$72,000
Fares	\$260,942	\$273,989	\$418,376	\$439,294	\$523,288	\$549,453	\$2,465,342
<b>Subtotal</b>	<b>\$1,290,655</b>	<b>\$1,376,496</b>	<b>\$2,454,580</b>	<b>\$2,220,797</b>	<b>\$2,903,232</b>	<b>\$2,756,302</b>	<b>\$13,002,062</b>
<b>TOTAL REVENUES</b>	<b>\$2,519,505</b>	<b>\$2,333,993</b>	<b>\$5,315,873</b>	<b>\$3,796,109</b>	<b>\$5,806,068</b>	<b>\$4,632,916</b>	<b>\$24,404,464</b>

Source: LSC, 2009.

## *Executive Summary*

In addition, each phase of the implementation plan will require additional staff. As stated in Chapter X of the 2010 TDP, WCT will need five additional administrative staff members to meet the existing and future staffing requirements. This does not include additional drivers for peak-hour service.

## **IMPLEMENTATION STEPS**

Following is a list of activities that need to be completed in order to implement the preferred service plan, which will be developed in three phases.

### **Phase I**

Phase I includes the realignment of the urban route service, continuation of the Hopewell Express, development of a feeder route for shoppers, implementation of a rural regional route to Smithsburg, and evening demand-response service.

### Responsibility

- WCT should work with the transit coalition to find ways to increase local funding for the transit service.
- WCT should develop a budget for the Phase I services and present the budget to the County budget office.
- The County Commissioners will need to approve the Phase I services and the related funding level. WCT should present this information, along with justification for the Phase I services.
- WCT should hire additional staff to cover dispatching and the evening/week-end service hours.
- WCT should work with the MTA to purchase an expansion vehicle to implement the regional route service.
- WCT should work with the County and City Public Works Departments regarding locations of the bus stops and signs.
- WCT should develop a public education program to inform the public about the Phase I transit service changes.

### Benefits

- The residents of Hagerstown and Smithsburg will have increased connectivity and mobility. These residents will have increased access to employment, medical, educational, and shopping facilities within the urban area.

### Timing

- Develop budget and funding needs based on the 2010 TDP in order to obtain increased funding for Phase I services.
- Need approval for the increased funding from the local entities (Washington County, city governments, local human service providers, etc.).
- Hire additional administrative and dispatching staff.
- Purchase one new vehicle, two replacement vehicles, and signs.
- Install bus stops along the urban routes.
- Develop and conduct public education programs regarding Phase I transit services.
- Implement Phase I in 2010.

### **Phase II**

Phase II decreases the headways on several urban routes to 30 minutes. Phase II also implements a Boonsboro-to-Hagerstown rural regional route.

### Responsibility

- WCT should continue to work with the transit coalition.
- WCT should develop a budget for Phase II services and present the budget to the County budget office.
- The County Commissioners will need to approve the Phase II services and the related funding level. WCT should present this information, along with justification for the Phase II services.
- WCT should hire additional administrative and vehicle maintenance staff.
- WCT should work with MTA to purchase expansion vehicles to implement the Phase II services.
- WCT should continue to work with the County and City Public Works Departments regarding the locations of the bus stops and signs.
- WCT should work with the malls and shopping centers to allow the new feeder route to circulate through the parking lots.
- WCT should develop a public education program to inform the public about the Phase II transit service changes.

### Benefits

- The residents of Hagerstown and Boonsboro will have increased connectivity and mobility. These residents will have increased access to employment, medical, educational, and shopping facilities within the urban area.

### Timing

- Develop budget and funding needs based on the 2010 TDP in order to obtain increased funding for Phase II services.
- Need approval for the increased funding from the local entities (Washington County, city governments, local human service providers, etc.).
- Hire additional administrative and maintenance staff.
- Purchase six new vehicles and five replacement vehicles.
- Install bus stops along the urban routes.
- Develop and conduct public education programs regarding Phase II transit services.
- Implement Phase II in 2012.

### **Phase III**

Phase III decreases the headways on the urban routes to 30 minutes. Phase III also implements the rural regional routes from Hagerstown to Sharpsburg and Hancock/Clear Spring, as well as the evening demand-response service.

### Responsibility

- WCT should continue to work with the transit coalition.
- WCT should develop a budget for Phase III services and present the budget to the County budget office.
- The County Commissioners will need to approve Phase III services and the related funding level. WCT should present this information, along with justification for Phase III services.
- WCT should hire additional administrative staff.
- WCT should work with MTA to purchase expansion vehicles to implement Phase III services.
- WCT should continue to work with the County and City Public Works Departments regarding the location of bus stops and signs.
- WCT should develop a public education program to inform the public about Phase III transit service changes.

### Benefits

- The residents of Hagerstown, Sharpsburg, Hancock, and Clear Spring will have increased connectivity and mobility. These residents will have increased access to employment, medical, educational, and shopping facilities within the urban area.

Timing

- Develop budget and funding needs based on the 2010 TDP in order to obtain increased funding for Phase III services.
- Need approval for increased funding from the local entities (Washington County, city governments, local human service providers, etc.).
- Hire additional administrative staff.
- Purchase six new vehicles.
- Install bus stops along the urban routes.
- Develop and conduct public education programs regarding Phase III transit services.
- Implement Phase III in 2014.