
**MaineDOT Locally
Coordinated Transit Plan
Region 5**

**Waldo Community Action
Partners
WCAP**

FY 2013 - 2017

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WALDO COMMUNITY ACTION PARTNERS (WCAP)

Description

Note: The information included in this locally coordinated transit plan reflects services and procedures that were in place prior to August 1, 2013. On that date, the Maine Department of Health and Human Services implemented a brokerage system for MaineCare riders. This resulted in numerous changes which are not reflected in this document.

Rural transit provider

Provider: Waldo Community Action Partners Transportation Program
Contact person: Brent Stapley, Transportation/CSBG Director
Address: P.O. Box 130, Belfast, Maine 04915
Telephone: 338-6809
Web Site: www.waldocap.org
Email: bstapley@waldocap.org

Service

Service area: Waldo County
Type of service: Demand response, contract, volunteers, flex route

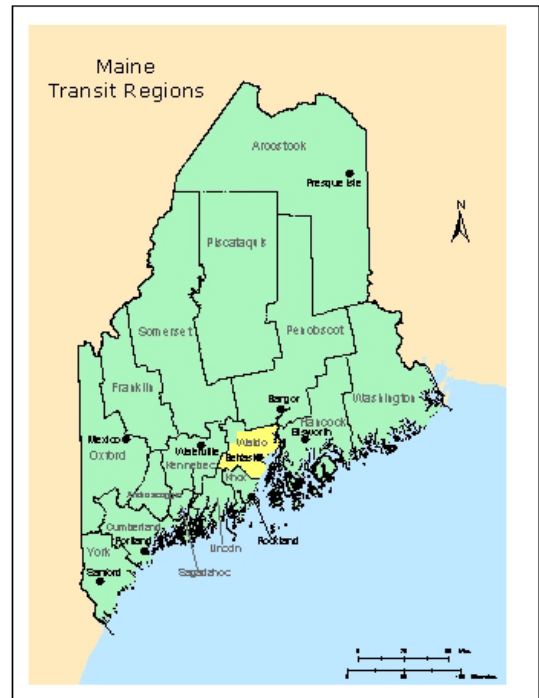
Geographic Area

Waldo County Transportation is operated by the Waldo Community Action Partners (WCAP). Service is provided to Waldo County communities on an average of at least twice a week either by bus, van, or volunteer driver. Some communities are provided service five days a week on a regular basis.

Regularly scheduled trips are made to Bangor, Rockland, Augusta, and Waterville. WCAP provides a limited number of trips in Knox, Lincoln, and Sagadahoc counties for DHHS - referred clients under contract with the Maine Department of Health and Human Services.

WCAP Transportation Program overview

WCAP provides non-emergency transportation to the general public including low income, elderly, and disabled individuals in Waldo County. Service is provided by bus, van, and volunteer drivers on a



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regular basis. Residents of Waldo County may ride any of the scheduled bus routes to Belfast, Bangor, Augusta, Waterville, and Rockland. WCAP also operates the Belfast Shopper.

How service is provided

WCAP provides services with accessible vans/light buses, volunteer drivers, taxis, and friend and family reimbursement. Van/light bus service is available to the general public, MaineCare, and other riders on referral from agencies with WCAP contracts or agreements. Volunteer transportation is available to all MaineCare, DHHS, and other contracted social service agencies (depending upon funding source limitations).

WCAP passengers

WCAP serves seniors, low-income individuals and people with disabilities, and other residents of its service area including: the general public and recipients of MaineCare, Maine Department of Health and Human Services, as well as many other social service agencies. MaineCare recipients need to have MaineCare covered appointments; other riders must meet the requirements of other funding sources to qualify for transportation or pay a fare as a general public rider.

How services are documented for different funding streams

Mobilitat software. WCAP utilizes Mobilitat Easy Rides software to assist tracking and dispatching all trips. When a request for transportation comes in, a staff member determines which services the caller is eligible for and codes the trip by purpose and funding source. WCAP is in the process of upgrading computer hardware to facilitate greater ease in use of Mobilitat and accounting software.

Dispatching

The intake staff person selects the appropriate mode based upon factors such as need, funding source, and geographic location. Prior to the final dispatching of the ride a dispatcher will review all of the scheduled trips to determine if the most appropriate mode has been assigned to that trip.

Transit provider contributors

MaineDOT
Federal Transit Administration
25 Waldo County municipalities
MaineCare
DHHS children's services and low-income contracts
Waldo County
Social service agencies throughout Waldo County

Major Transit Services

General public service

The importance of general public service in a rural area cannot be measured simply by the number of trips and miles. Without basic access to accessible transportation, seniors, low-income customers and people with disabilities may find it difficult to obtain food and medical care that are necessary to maintaining a basic quality of life.

- **Belfast Shopper.** The Belfast Shopper is a flex route bus run that makes a continuous loop through Belfast on Mondays, Wednesdays, and Fridays. Passengers may be dropped off and picked up at any medical facility, bus stop, or anywhere on the route. General public riders must pay a \$1.00 one-way fare when boarding the bus. Major stops include Belfast Center, Belfast Square Apartments, Volunteers of America, Midcoast Apartments, Hilltop Birches Apartments, Belfast Birches Apartments, Ambassador Apartments, Hannaford, Reny's, Pizza Hut, Goodwill, Walgreens, Rite Aid, Family Dollar, Belfast Coop, and Belfast Waterfront. The bus schedule and fares are contained on WCAP's website.
- **Demand Response.** Demand response services and routes are set forth in a bus schedule printed by WCAP. Each route is operated on a demand response basis. Routes are run in a general direction but provide flexibility along the way to pick up passengers at their homes. Waldo County is extremely rural with a limited population base. Belfast is the major destination of most routes. Routes are also run to Waterville, Augusta, and Rockland twice per month so that passengers can avail themselves of services that are unavailable in Waldo County. Routes are run to Bangor on a weekly basis.

WCAP has 30 to 40 different sources of money available, each of which has varying requirements. The various contributors are listed in the budget. If there is no subsidy to cover a trip it becomes a general public trip. Documented unfunded trips are now considered general public service.

DHHS sponsored service

- **Low income.** Based on proof of monthly income, customers may be eligible for WCAP's low income program. This program provides for transportation to grocery stores and medical appointments if the person is not receiving MaineCare assistance. An application process must be completed and proof of income must be verified.
- **Children and families.** Based on referral from a DHHS caseworker, transportation is provided to a variety of services not covered by MaineCare including supervised visitation.
- **MaineCare.** Based on eligibility and approved services, WCAP provides transportation to medically related appointments.

Importance of WCAP Transportation Program to the Region and its Economy

Public and social service transportation services benefits and supports more than the riders. The economy benefits at a variety of levels through residents accessing local supermarkets, shopping centers and “Main Street” businesses. Another example is that preventive and other healthcare can more easily be obtained—helping in reducing overall medical costs and expensive visits to emergency rooms. WCAP’s Transportation Program supports the local economy in a variety of ways.

WCAP provides opportunities for riders to access medical services, employment, education, and shopping facilities including the following:

- **Medical providers**
 - Hospitals in adjacent counties
 - Physicians throughout the region
 - Mental health providers throughout the region
 - Dental services located in the region
 - Pharmacies

- **Merchants and other vendors.** The Belfast shopper is a flex route general public bus service operating three days per week in Belfast. Although it is not limited to shopping trips, most of the riders use it for that purpose. Passengers can also access businesses in other communities through WCAP’s bus runs to Bangor, Waterville, Augusta, and Rockland.

- **Education.** WCAP passengers can access educational opportunities on a limited basis at facilities such as the Waldo County Technical Center.

- **Employment.** MaineCare waiver recipients are able to access transportation to supportive employment allowing people with disabilities to supplement their income and to live more independently. Employment transportation is currently provided from three different part of the county for people with disabilities to Little River Apparel and Belfast Industries in Belfast.
 - The first route serves Liberty, Montville, Searsmont, Morrill, and Belmont.
 - The second route serves Frankfort, Stockton Springs, Prospect, and Searsport.
 - The third route serves Troy, Unity, Freedom, Knox, Thorndike, and Waldo.

WCAP worked with BMR and local group homes to establish routes. This is a value to local communities as well as to the disabled individuals who are able to maintain some self-sufficiency through part-time employment. This is funded primarily with DHHS dollars.

- **Service center access outside Waldo County.** Service organizations such as the unemployment office, food stamp offices, and social security have all closed their offices in Belfast and relocated to Rockland. To help Waldo County residents access these necessary

services, as well as shopping opportunities, WCAP provides public transit services every other week to Rockland as well as Waterville and Augusta. Service to Bangor is provided weekly.

Accomplishments

Some of WCAP's more important accomplishments over the past two years include:

Operations

- Undertaking a series of initiatives to stay in business;
- Providing seven day per week service;
- Upgrading the computer system which will make reporting and statistical gathering of information more viable;
- Promoting the Belfast Shopper routes with signage;
- Promoting the Belfast Shopper by offering free-fare days;
- Receiving funding from 25 of the 26 municipalities in the County;
- Receiving funding from Waldo County (WCAP is the only social service agency in the county to receive county funding);
- Maintaining a good working relationship with all funding sources;
- Achieving the honor of having the Transportation Director be a Certified Community Action Professional through the Community Action Partnership in Washington, D.C;
- Exploring new grant opportunities to assist in sustaining general public service in two years;
- Ensuring that every customer can get a ride even if they do not have the ability to pay or there is no funding source to cover the cost—free service is limited to specific types of appointments and to frequency;
- Exploring options to address transportation for employment purposes;
- Researching opportunities for expanding fixed route shopper bus service to some outlying communities;
- Increasing overall ridership over the past five years.

Improved efficiencies

- Completing a ridership survey in June, 2012, to assist in determining what, if any changes are needed in order to improve or enhance service;
- Re-designing the Belfast Shopper routes to make them more economical to operate;
- Developing marketing materials designed to increase ridership;
- Maintaining a core group of volunteers through incentives such as weekly drawings and recognition such as dinners.

Service Gaps

- **Geographic coverage.** There is a need for additional general public shopping routes from more rural communities into Belfast, and perhaps some employment routes.

WCAP is involved in a four-county Tiger Grant study to identify and address service gaps in Penobscot, Waldo, Hancock, and Piscataquis Counties. Approximately 5,000 surveys have been distributed as part of this initiative.

- **Time of day/weekends.** WCAP provides transportation seven days a week but not all services are available all seven days. There does not appear to be a demand at this time for all services to be available seven days per week.
- **Clients.** There is an identified need to transport children to after school programs and to provide additional transportation for seniors and people seeking or maintaining employment. Attempting to solve the lack of employment transportation will be difficult as shift hours at the major employers are fragmented and there is no alignment. WCAP will be looking at ways to address the need, especially for smaller businesses.
- **Service quality.** Based on survey results, the overall quality of service as it relates to timeliness, safety and driver knowledge is very high. The need for longer trips can be difficult for some riders but is necessary due to the rural nature of the service area and the need to put multiple riders in the same vehicle.

Future Priorities and Projects

The future priorities and projects shown below reflect future investments that were first identified by WCAP and subsequently modified and prioritized by the public at a MaineDOT-sponsored Regional Transit Summit that was held at the UMaine Hutchinson Center in Belfast on October 31, 2013. Attendees were provided the opportunity to add a potential project or identify an issue for consideration at any time during the meeting.

In order to ensure maximum participation, MaineDOT sent an invitational letter, an agenda, and a list of potential priorities and projects to riders, social service agencies, healthcare facilities, chambers of commerce, private businesses, other transit operators in the region, members of the general public who had previously expressed an interest in transportation issues, and area legislators. Invitees unable to attend were afforded the opportunity to e-mail MaineDOT and make comments and recommendations both prior to, and following the meeting—these comments were included when compiling the ratings for each identified project.

A representative of MaineDOT provided an outline of the purpose and need for public input in this planning process to attendees and encouraged their full participation. A representative from each transit agency in attendance provided a brief history of their services and fielded questions from attendees. A facilitator presented the provider-identified future projects to the group and invited discussion which gave them with an opportunity to add to the list of potential projects. Attendees were

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provided with scoring sheets and rated each project. This process was repeated for each FTA/MaineDOT funded transit agency in the region.

The results of the Regional Transit Summit are reflected in two tables on the following pages. The first table shows the number of people who identified each of the priorities/projects as very important, somewhat important, not important, and no opinion. The second table shows the percentage ranking of the various priorities and projects in priority order.

NUMERICAL RATING OF PRIORITIES AND PROJECTS
Waldo Community Action Partners

Future Priorities and Potential Projects	Very Important	Somewhat Important	Little Importance	No Opinion
A. Sustainable system – have a sustainable system in two years	19	3	1	2
B. Belfast Shopper type service in other communities – explore expansion of Belfast Shopper to other communities and after school transportation in Belfast and Unity to the Game Loft	6	12	2	5
C. Employment transportation – identify ways to address employment transportation	18	5	0	2
D. Ride with Pride – Provide addition service for people with disabilities, using New Freedom grant.	13	10	1	1
E. Expansion of service - into Western Waldo County	15	3	1	6
F. Shorten the 48 hour notice - requirement for scheduling a ride	9	11	1	4
G. Increased access for Aspire recipients – to access training/volunteer work and employment	9	11	1	4

**PERCENTAGE RATING OF PRIORITIES AND PROJECTS
Waldo Community Action Partners**

Future Priorities and Potential Projects	Very Important to Somewhat Important	Little Importance to No Opinion
C. Employment transportation – identify ways to address employment transportation	92%	8%
D. Ride with Pride – Provide additional service for people with disabilities, using New Freedom grant.	92%	8%
A. Sustainable system – have a sustainable system in two years	88%	12%
F. Shorten the 48 hour notice -requirement for scheduling a ride	80%	20%
G. Increased access for Aspire recipients – to access training/volunteer work and employment	80%	20%
B. Belfast Shopper type service in other communities – explore expansion of Belfast Shopper to other communities and after school transportation in Belfast and Unity to the Game Loft.	72%	28%
E. Expansion of service - into Western Waldo County	72%	28%

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WALDO COMMUNITY ACTION PARTNERS		
Annual Report – Past Two Years		
	FY 2011	FY 2012
Volunteer Resources		
Volunteer Drivers	35	33
Vehicles		
Number of Active Vehicles in Fleet	14	13
Number of Inactive Vehicles in Fleet	0	0
Number of Spare Vehicles in Fleet	2	2
Number of Vehicles Disposed	0	3
Number of Vehicles Sold	0	3
Number of ADA Accessible Vehicles	12	11
Annual Operating Expenses		
Annual Transit Operating Expenses	\$381,181	\$298,882
Annual Social Services Operating Expenses	\$1,062,960	\$1,116,989
Annual Administrative Expenses		
Annual Transit Administrative Expenses	\$131,049	\$101,138
Annual Social Services Administrative Expenses	\$354,318	\$380,471
Annual Operating Revenues		
Fare Revenues	\$17,406	\$13,130
Transit Contract Revenues	\$0	\$0
Social Service Contract Revenues	\$1,417,278	\$1,497,460
FTA-Federal Operating Assistance	\$185,231	\$98,856
MaineDOT – State Operating Assistance	\$23,859	\$10,611
Local Operating Funds	\$285,733	\$277,423
Total Annual Operating Revenues	\$1,929,508	\$1,897,480
FTA-Sources of Capital Funds		
FTA-Federal Capital Assistance	\$376,068	\$37,439
MaineDOT-State Capital Assistance	\$0	\$0
Local Capital Funds	\$17,055	\$7,488
Total Capital Funds	\$393,123	\$44,927
Annual Miles		
Annual Transit Miles (vehicle miles)	356,766	334,647
Annual Social Service Miles (passenger miles)	2,598,197	2,541,058

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		FY 2011	FY 2012
Annual Vehicle Hours		2,236	2,912
Annual Passenger Trips			
Annual Transit Passenger Trips		12,382	10,328
Annual Social Services Passenger Trips		104,268	107,617
Safety			
Fatalities		0	0
Major Incidents		0	0
Major Injuries		0	0

WCAP 6-Year Capital Plan Office Equipment					
Office Equipment	Replacement Time Frame	Estimated Cost	Federal Funding	Local Share	Total Cost
High speed colored copier	2019	\$10,000.00	\$8,000.00 from 5310 Grants	\$2,000.00	\$10,000.00
High speed colored printer	2015	\$1,000.00	\$800.00 from 5310 Grants	\$200.00	\$1000.00
High speed black and white printer	2015	\$2,690.00	\$2,152.00 from 5310 Grants	\$538.00	\$2,690.00

WCAP 6 Year Vehicle Replacement Plan				
Veh #	Year/Make/Model	Capacity	Time Frame	Cost
1	2002 GMC Air Bus	20	2013	\$65,000
2	2011 Eldorado	20+2	2018	\$160,000
3	2011 Eldorado	20+2	2018	\$160,000
4	2006 Dodge Caravan	7	2014	\$38,000
5	2010 Dodge Caravan	7	2015	\$38,000
6	2010 Dodge Caravan	7	2016	\$38,000
7	2012 Dodge Caravan	7	2016	\$38,000
241	2007 Dodge Caravan	7	2014	\$38,000
242	2007 Dodge Caravan	7	2014	\$38,000
243	2007 Dodge Caravan	7	2014	\$38,000
244	2007 Dodge Caravan	7	2014	\$38,000
245	2007 Startrans (Ford)	9+2	2013	\$65,000
246	2007 Startrans (Ford)	9+2	2013	\$65,000

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Trips, Passenger Miles by Agency Past Two Fiscal Years				
Social Service Agency/Program	One-Way Trips		Passenger Miles	
	FY 2011	FY 2012	FY 2011	FY 2012
General Public	12,382	10,328	119,616	85,100
MaineCare	100,091	102,152	2,484,661	2,434,740
DHHS Other	2,789	4,405	94,733	100,776
Other	1,388	1,060	18,803	5,542
Total	116,650	117,945	2,717,813	2,626,158

Trips, Passenger Miles by Mode Past Two Fiscal Years				
Mode	One-Way Trips		Passenger Miles	
	FY 2011	FY 2012	FY 2011	FY 2012
Agency Vehicles	37,330	37,867	403,534	453,411
Volunteers	24,654	23,799	972,261	788,059
Friends and Family	50,587	51,526	1,310,478	1,349,974
Subcontracted Providers	4,079	4,753	31,540	34,714
Other				
Total	116,650	117,945	2,717,813	2,626,158

Number of General Public, Elderly and Disabled Trips		
	FY 2011	FY 2012
Elderly Passenger Trips	12,016	7,227
Disabled Passenger Trips	23,122	21,992
Total Elderly, Disabled Trips*	35,138	29,219
Other General Public Trips	5,119	4,323
Total General Public Trips	12,382	10,328

*Total may differ from sum of elderly and disabled trips because of double counting

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WALDO COMMUNITY ACTION PARTNERS		
Revenues and Expenses – Past Two Years		
	FY 2011	FY 2012
REVENUES		
State (non-capital, administered by MaineDOT)	\$23,644.31	\$10,611.27
Other State (e.g. Maine Department of Labor)	\$23,859.86	\$13,971.35
FTA:	0	
5307 (small urban area systems)	0	0
5309 (capital assistance)	0	0
5310 (elderly, disabled)	\$85,274.44	\$37,439.39
5311 (rural area systems)	\$185,231.26	\$98,855.52
5316 (job access, reverse commute)	0	0
5317 (new freedom)	0	0
Arra	\$290,794.00	
Grants (other than FTA)	0	0
Local Match	\$285,733.88	\$277,423.10
Fares	\$17,405.76	\$13,130.37
Other – Fees for service	\$24,488.31	\$19,017.26
MaineCare	\$1,316,739.82	\$1,391,081.93
DHHS non-MaineCare	\$69,459.96	\$80,877.12
TOTAL	\$2,322,631.60	\$1,942,407.31
EXPENSES		
Salaries and Fringe	\$602,967.30	\$573,969.69
Contractual Services	\$5,045.00	\$23,140.55
Rent	\$14,946.36	\$15,729.53
Cell Phones	\$12,479.45	\$11,729.99
Telephone	\$3,517.54	\$3,229.53
Insurance	\$20,312.47	\$18,963.84
Consumable Supplies	\$11,138.12	\$8,156.06
Equipment	\$380,481.22	\$58,403.39
Travel	\$748,245.05	\$760,845.58
Vehicle Maintenance	\$60,290.33	\$49,120.55
Gas Oil & Fluids	\$93,370.50	\$105,901.92
Building Maintenance	\$2,226.84	\$2,584.86
Staff and Volunteer Tests, Trainings and Certifications	\$26,506.42	\$6,515.40
In-kind	\$244,676.08	\$214,053.84
Indirect Costs	\$96,428.92	\$90,062.58
TOTAL	\$2,322,631.60	\$1,942,407.31

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**WALDO COMMUNITY ACTION PARTNERS
Budget for FY 2013**

REVENUES	
MDOT -16 (b)(2) Section 5310	\$30,880.00
MDOT New Freedom	\$29,325.00
MDOT- Federal 5311 Grant for Agency and Program Enhancements	\$29,099.41
MDOT -RTAP Assistance	\$5,000.00
MDOT- UMTA 5311 State Funds	\$14,762.00
WCAP Capitol Reserve Account	\$9,357.60
WCAP Vehicle Sales	\$3,000.00
MDOT - UMTA 5311 Federal Funds	\$115,593.00
FTA – State of Good Repair Grant	\$180,000.00
State of Maine sales tax revenue	\$45,000.00
State of Maine DHHS -BSS-SSBG Funding	\$85,738.00
MaineCare One Way Trip	\$214,561.76
MaineCare Direct Agency Mileage Reimbursement	\$109,833.32
Volunteer Mileage Reimbursement	\$160,515.46
MaineCare Family, Friends and Neighbors Mileage Reimbursement	\$146,205.65
MaineCare Tolls and Fees Reimbursement	\$669.75
MaineCare Common Carrier Payment for Taxi's	\$63,319.35
MaineCare Ferry Service Payment Reimbursement	\$1,533.55
MaineCare Related Travel Reimbursement	\$2,125.28
Fee for Service from the State of Maine MaineCare Broker	\$406,697.80
Town Funding	\$45,230.14
Federal Gas Tax Reimbursement	\$4,400.00
State Gas Tax Reimbursement	\$6,350.00
Waldo County Commissioners	\$3,500.00
Voucher In-kind	\$5,000.00
Public Fares	\$17,000.00
Trip Income	\$3,000.00
Tiger II Grant Income	\$3,750.00
Group Home	\$1,456.00
In-kind	\$172,955.52
Contributions	\$4,451.37
Fundraising	\$14,863.80
TOTAL	\$1,935,173.76

EXPENSES	
Salaries Admin	\$179,409.62
Salaries Operating	\$222,498.68
Pension Admin	\$6,606.94
Pension Operating	\$12,018.50
FICA Admin	\$13,724.83
FICA Operating	\$16,726.43
Unemployment Insurance Admin	\$10,286.28

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Unemployment Insurance Operating	\$14,182.38
Workmen's Compensation Admin	\$1,050.50
Workmen's Compensation Operating	\$7,878.70
Health Insurance Admin	\$32,142.20
Health Insurance Operating	\$13,370.74
AD & D Admin	\$197.61
AD & D Operating	\$441.77
LTD Admin	\$697.22
LTD Operating	\$860.96
Consultant	\$26,738.00
Legal Fees	\$500.00
Maintenance Contract	\$8,000.00
Rent	\$15,496.02
Cellular Communication	\$11,847.13
Telephone	\$3,315.52
Insurance	\$19,906.70
Office Supplies	\$8,082.18
Maintenance Supplies	\$656.68
Meeting Supplies/ Food	\$1,553.22
Small Equipment Maintenance	\$500.00
Vehicle and Capitol Equipment Procurement	\$271,788.00
Local Staff Travel	\$4,500.00
Travel Vouchers	\$10,000.00
Printing and Design	\$3,000.00
Volunteer Mileage	\$359,727.11
MaineCare Tolls and Fees Reimbursement	\$669.75
MaineCare Common Carrier Payment for Taxi's	\$63,319.35
MaineCare Family, Friends and Neighbors Mileage Reimbursement	\$146,205.65
MaineCare Ferry Service Payment Reimbursement	\$1,533.55
MaineCare Related Travel Reimbursement	\$2,125.28
No-Show Mileage	\$6,402.66
Driver Incentives	\$800.00
Vehicle Maintenance	\$56,578.66
Gas, Oil, Fluids	\$102,645.82
Advertising	\$444.00
Dues, Subscriptions, Regs	\$1,463.85
Ground and Building Maintenance	\$1,581.60
Volunteer Incentives	\$500.00
Staff Training	\$2,740.00
Drug and Alcohol Tests	\$1,232.30
Volunteer stipends for training	\$1,400.00
Volunteer Certifications	\$916.00
Driver Physical Exams	\$1,009.80
Copier Usage	\$2,378.08
Staff Recognitions	\$1,285.00
In-kind Volunteer	\$172,955.52
Indirect Cost	\$89,282.97
TOTAL	\$1,935,173.76

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**WALDO COMMUNITY ACTION PARTNERS
Budget for FY 2014**

REVENUES	
MDOT -16 (b)(2) Section 5310	\$30,880.00
MDOT New Freedom	\$27,985.00
MDOT- Federal 5311 Grant for Agency and Program Enhancements	\$26,630.00
MDOT -RTAP Assistance	\$5,000.00
MDOT- UMTA 5311 State Funds	\$14,762.00
MDOT - UMTA 5311 Federal Funds	\$115,593.00
State of Maine DHHS -BSS-SSBG Funding	\$85,738.00
Volunteer Mileage Reimbursement	\$447.20
Fee for Service from the State of Maine MaineCare Broker	\$947,133.20
Town Funding	\$45,230.14
Federal Gas Tax Reimbursement	\$4,400.00
State Gas Tax Reimbursement	\$6,350.00
Waldo County Commissioners	\$3,500.00
Voucher In-kind	\$5,000.00
Public Fares	\$17,000.00
Trip Income	\$3,000.00
Group Home	\$1,456.00
In-kind	\$172,955.52
Contributions	\$701.37
TOTAL	\$1,513,761.43

EXPENSES	
Salaries Admin	\$179,409.62
Salaries Operating	\$222,498.68
Pension Admin	\$6,606.94
Pension Operating	\$12,018.50
FICA Admin	\$13,724.83
FICA Operating	\$16,726.43
Unemployment Insurance Admin	\$10,286.28
Unemployment Insurance Operating	\$14,182.38
Workmen's Compensation Admin	\$1,050.50
Workmen's Compensation Operating	\$7,878.70
Health Insurance Admin	\$32,142.20
Health Insurance Operating	\$13,370.74
AD & D Admin	\$197.61
AD & D Operating	\$441.77
LTD Admin	\$697.22
LTD Operating	\$860.96
Consultant	\$26,738.00
Legal Fees	\$500.00
Maintenance Contract	\$8,000.00
Rent	\$15,496.02
Cellular Communication	\$11,847.13

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Telephone	\$3,315.52
Insurance	\$19,906.70
Office Supplies	\$8,082.18
Maintenance Supplies	\$656.68
Meeting Supplies/ Food	\$1,553.22
Small Equipment Maintenance	\$500.00
Vehicle and Capitol Equipment Procurement	\$46,788.00
Local Staff Travel	\$4,500.00
Travel Vouchers	\$10,000.00
Printing and Design	\$3,000.00
Volunteer Mileage	\$377,168.36
No-Show Mileage	\$6,402.66
Driver Incentives	\$800.00
Vehicle Maintenance	\$56,578.66
Gas, Oil, Fluids	\$102,645.82
Advertising	\$444.00
Dues, Subscriptions, Regs	\$1,463.85
Ground and Building Maintenance	\$1,581.60
Volunteer Incentives	\$500.00
Staff Training	\$2,740.00
Drug and Alcohol Tests	\$1,232.30
Volunteer stipends for training	\$1,400.00
Volunteer Certifications	\$916.00
Driver Physical Exams	\$1,009.80
Copier Usage	\$2,378.08
Staff Recognitions	\$1,285.00
In-kind Volunteer	\$172,955.52
Indirect Cost	\$89,282.97
TOTAL	\$1,513,761.43

MaineDOT Locally Coordinated Transit Plan - WCAP

PTMS VEHICLE EVALUATION SUMMARY FORM
AGENCY: WALDO COMMUNITY ACTION PARTNERS TRANSPORTATION PROGRAM

1	VIN #	1GDJG31FX2114 47195	5WEASAALOBJ37838 8	5WEASAALBJ378387	1D4GP24R96B7218 19	2D4RN4DE9AR445 403	2D4RN4DE0AR420 521
2	Fleet # and Status*	1 (A)	2 (A)	3 (A)	4 (A)	5 (A)	6 (A)
3	Vehicle Type **	SMDB	SHDB	SHDB	V	V	V
4	Make, Model	GMC AIR BUS	ELDORADO INTERNATIONAL	ELDORADO INTERNATIONAL	DODGE CARAVAN	GRAND DODGE CARAVAN (MODIFIED)	GRAND DODGE CARAVAN (MODIFIED)
5	Year	2002	2011	2011	2006	2010	2010
6	Fuel Type	DIESEL	DIESEL	DIESEL	GAS	GAS	GAS
7	Fuel Use 12 months	1,961 GALLONS	2,643 GALLONS	3,676 GALLONS	1,782 GALLONS	1,344 GALLONS	1,421 GALLONS
8	Mileage	168,067	43,900	69,688	148,399	40,068	44,110
9	12-month Mileage	22,756	25,907	37,133	30,289	25,678	28,555
10	Repair Cost - 12 months	\$4,488.65	\$4,389.20.	\$8,435.09.	\$1,089.19	\$1,913.34	\$1,997.89
11	Repair frequency - 12 months**	5-1., 4 2., 1-3.	7-1., 13-2., 2-3.	10-1., 8-2., 5-3.	7-1., 2-2.	7-1., 5-2., 1-3.	8-1., 1-2., 1-3.
12	Vehicle appearance - interior	GOOD	GOOD	GOOD	GOOD	GOOD	GOOD
	Vehicle appearance - exterior	GOOD	GOOD	GOOD	GOOD	GOOD	GOOD
13	ADA Accessibility:	NO	YES	YES	NO	YES	YES
	Equipped/Working	N/A	YES	YES	NO	YES	YES
	Tie Down	N/A	YES	YES	NO	YES	YES
	Announcement System	N/A	NO	YES	NO	YES	YES
	Signage and Stops	N/A	NO	NO	NO	NO	NO
14	Passenger Amenities	YES	YES	YES	YES	YES	YES
	Air Conditioning	YES	YES	YES	YES	YES	YES
	Working Heater	YES	YES	YES	YES	YES	YES
	Tinted Windows	YES	YES	YES	YES	YES	YES
	Padded Seats	YES	YES	YES	YES	YES	YES
15	Type of fare collection system	BANK BAGS	BANK BAGS	BANK BAGS	BANK BAGS	BANK BAGS	BANK BAGS
16	Date of Inspection	2/01/2013	1/28/2013	2/04/2013	1/31/2013	2/01/2013	2/01/2013
17	Inspectors Name:	Edward Murphy	Matt Merando	Edward Murphy	Edward Murphy	Edward Murphy	Edward Murphy

* A (Active); I (Inactive); SP (Spare); D (Disposed); Sold (Sold)

** SHDB (Standard Heavy Duty Bus); MHDB (Medium Heavy Duty Bus); SMDB (Small Medium Duty Bus); LDB (Light Duty Bus); V (Van).

*** Repair Frequency: (1) – Routine Preventive Maintenance; (2) Minor Repairs (vehicle not taken out of service); (3) Major Repairs

MaineDOT Locally Coordinated Transit Plan - WCAP

**PTMS VEHICLE EVALUATION SUMMARY FORM
AGENCY: WALDO COMMUNITY ACTION PARTNERS TRANSPORTATION PROGRAM**

1	VIN #	2C4RDGBG9CR231 715	1D4GP25R47B1452 51	1D4GP25R27B1452 50	1D4GP25R67B1452 49	1D4GP25R67B1452 52	1FDWE35L07DB43 898
2	Fleet # and Status*	7 (SP)	241 (A)	242 (A)	243 (A)	244 (SP)	245 (A)
3	Vehicle Type **	V	V	V	V	VAN	SMDB
4	Make, Model	GRAND DODGE CARAVAN (MODIFIED)	DODGE CARAVAN	DODGE CARAVAN	DODGE CARAVAN	DODGE CARAVAN	FORD STAR TRANS
5	Year	2012	2007	2007	2007	2007	2007
6	Fuel Type	GAS	GAS	GAS	GAS	GAS	GAS
7	Fuel Use 12 months	584 GALLONS	1,816 GALLONS	1,248 GALLONS	1,418 GALLONS	813 GALLONS	2,861 GALLONS
8	Mileage	11,443	169,002	163,999	164,690	142,577	183,995
9	12-month Mileage	11,443	28,142	26,089	25,802	14,800	30,329
10	Repair Cost - 12 months	\$183.80	\$2,492.97	\$1,349.67	\$1,514.43	\$419.97	\$6,863.30
11	Repair frequency - 12 months**	2-1., 1-1.	8-1., 9-2., 1-3.	6-1., 7-2.	6-1., 7-2.	3-1., 3-2.	7-1., 10-2., 2-3.
12	Vehicle appearance - interior	GOOD	GOOD	GOOD	GOOD	GOOD	FAIR
	Vehicle appearance - exterior	GOOD	GOOD	GOOD	GOOD	GOOD	FAIR
13	ADA Accessibility:	YES	YES	YES	YES	YES	YES
	Equipped/Working	YES	YES	YES	YES	YES	YES
	Tie Down	YES	NO	NO	NO	NO	YES
	Announcement System	NO	NO	NO	NO	NO	NO
	Signage and Stops	NO	NO	NO	NO	NO	NO
14	Passenger Amenities	YES	YES	YES	YES	YES	YES
	Air Conditioning	YES	YES	YES	YES	YES	YES
	Working Heater	YES	YES	YES	YES	YES	YES
	Tinted Windows	YES	NO	YES	YES	YES	YES
	Padded Seats	YES	YES	YES	YES	YES	YES
15	Type of fare collection system	BANK BAGS	BANK BAGS	BANK BAGS	BANK BAGS	BANK BAGS	BANK BAGS
16	Date of Inspection	2/01/2013	2/01/2013	2/01/2013	1/31/2013	1/31/2013	2/04/2013
17	Inspectors Name:	Edward Murphy	Edward Murphy	Edward Murphy	Edward Murphy	Edward Murphy	Edward Murphy

* A (Active); I (Inactive); SP (Spare); D (Disposed); Sold (Sold)

** SHDB (Standard Heavy Duty Bus); MHDB (Medium Heavy Duty Bus); SMDB (Small Medium Duty Bus); LDB (Light Duty Bus); V (Van).

*** Repair Frequency: (1) – Routine Preventive Maintenance; (2) Minor Repairs (vehicle not taken out of service); (3) Major Repairs

MaineDOT Locally Coordinated Transit Plan - WCAP

PTMS VEHICLE EVALUATION SUMMARY FORM
AGENCY: WALDO COMMUNITY ACTION PARTNERS TRANSPORTATION PROGRAM

1	VIN #	1FDWE35L97DB43 897				
2	Fleet # and Status*	246 (A)				
3	Vehicle Type **	SMDB				
4	Make, Model	Ford Star Trans				
5	Year	2007				
6	Fuel Type	Gas				
7	Fuel Use 12 months	2,424 Gallons				
8	Mileage	169,777				
9	12-month Mileage	27,724				
10	Repair Cost - 12 months	\$5,852.58				
11	Repair frequency - 12 months**	6-1., 6-2., 2-3.				
12	Vehicle appearance - interior	FAIR				
	Vehicle appearance - exterior	FAIR				
13	ADA Accessibility:	Yes				
	Equipped/Working	Yes				
	Tie Down	Yes				
	Announcement System	Yes				
	Signage and Stops	No				
14	Passenger Amenities	Yes				
	Air Conditioning	Yes				
	Working Heater	Yes				
	Tinted Windows	Yes				
	Padded Seats	Yes				
15	Type of fare collection system	Bank bags				
16	Date of Inspection	2/01/2013				
17	Inspectors Name:	Edward Murphy				

* A (Active); I (Inactive); SP (Spare); D (Disposed); Sold (Sold)

** SHDB (Standard Heavy Duty Bus); MHDB (Medium Heavy Duty Bus); SMDB (Small Medium Duty Bus); LDB (Light Duty Bus); V (Van).

*** Repair Frequency: (1) – Routine Preventive Maintenance; (2) Minor Repairs (vehicle not taken out of service); (3) Major Repairs

APPENDIX

Surveys and Studies

The Waldo Community Action Partners Transportation Program conducts passenger surveys every six months surveying customers and DHHS Case Workers. Surveys are designed to address four indicators that are essential in providing transportation services for the general public and social services clients.