

Community Transportation Grant Program - Municipal Stream

Project Work Plan

Detail the major milestones and tasks for the implementation of your project in the Project Work Plan chart below. Include:

- a. Start dates and end dates for project milestones;
- b. The transportation service that will be in place within one year from the effective date of the Agreement (assume May 2018);
- c. Indicate any other phases of implementation and services; and
- d. Incorporate the tasks of performance monitoring, review and reporting over the 5-year period.
- e. If applying for the two levels of funding, provide separate work plans.

Project Work Plan [long-distance – Establish a Perth County Transit System]

| Order | Key Milestone | Project Tasks | Start Date | End Date | Responsibility |
|-------|--|---|------------|--------------|--|
| 1. | Establish project management | Establish Steering Committee with monthly meetings to guide from final planning to operating, identify transit coordinator to assist with project, identify performance measures | May 2018 | June 2019 | Renato Pullia, CAO (County of Perth) |
| 2. | Contract transit project co-ordinator | Confirm proposed transit route details, refine coordination with Stratford Transit, EasyRide, hospitals & other local organizations, apply for OHTB licence, write RFP to obtain service provider for proposed Transit System, lead branding & marketing, order signs, confirm ticket outlets, prepare and lead training for Transit staff & associates, guide & monitor implementation of new Transit System, undertake monthly performance evaluations, prepare reports, service provider liaison | May 2018 | April 2019 | Renato Pullia, CAO (County of Perth) |
| 3. | Finalize the service plan, policies and procedures, and performance measures – write the RFP | Retain a consultant to help finalize the service plan and write the RFP Confirm fare structure, bus stops, municipal collaboration, timings with other transportation providers | May 2018 | January 2019 | Contract transit project co-ordinator under the supervision of the CAO |

Project Work Plan [long-distance – Establish a Perth County Transit System]

| Order | Key Milestone | Project Tasks | Start Date | End Date | Responsibility |
|-------|---|---|---------------|-----------------------------|---|
| | | at each intermodal hub, etc. *See below for Performance Measures | | | |
| 4. | Issue RFP – select Transit System operator | Confirm operational costs & contractual arrangements including insurance & vehicle type(s), complaint process, route timings & scheduling | January 2019 | February 2019 | Consultant, Contracted transit project co-ordinator, CAOs |
| 5. | Prepare bus stops – order & install signage | Local municipalities will provide support to groom and, when necessary, upgrade/maintain proposed bus stop locations | Sept 2018 | February 2018, then ongoing | Contracted transit project co-ordinator |
| 6. | Branding, marketing, communication strategy | Develop a system name and/or logo, marketing materials, printed schedules/maps, tickets/passes, communication/social media procedures | October 2018 | ongoing | Contracted transit project co-ordinator |
| 7. | System & Customer Service Training | Includes system operator/ drivers, central booking staff, municipal staff, ticket agents | February 2019 | Repeat as needed | Contracted transit project co-ordinator |
| 8. | Implement Perth County Transit System | Two routes to be launched | March 2019 | ongoing | Contracted transit project co-ordinator |
| 9. | Monitor and fine tune | Respond to rider calls/ complaints, monitor according to performance measures & adjust as needed | March 2019 | ongoing | Contracted transit project co-ordinator |
| 10. | Transfer to municipal staff co-ordinator | Municipal staff will assume file from contracted transit project co-ordinator | April 2019 | ongoing | Municipal staff co-ordinator |
| 11. | Continue monitoring | Respond to rider concerns, analyze route loadings, analyze route timings, etc – Quarterly reports to municipal councils | April 2019 | ongoing | Municipal staff co-ordinator |
| 12. | Apply for gas tax revenues | New transit system qualifies – will assist sustainability | April 2019 | | Municipal staff co-ordinator, Perth County treasurer |
| 13. | Annual report | Annual performance measure and monitoring plan analysis | Dec 2019 | ongoing | Municipal staff co-ordinator |
| 14. | Annual report | Annual performance measure and monitoring plan analysis | Dec 2020 | ongoing | Municipal staff co-ordinator |
| 15. | Annual report | Annual performance measure and monitoring plan analysis | Dec 2021 | ongoing | Municipal staff co-ordinator |
| 16. | Sustainability | To determine operational | September | March | Municipal staff |

Project Work Plan [long-distance – Establish a Perth County Transit System]

| Order | Key Milestone | Project Tasks | Start Date | End Date | Responsibility |
|-------|----------------------------|--|------------|----------|------------------------------|
| | report and recommendations | support for Perth County Transit System after March 2023 | 2022 | 2023 | co-ordinator, Municipal CAOs |

Performance Measures (monthly – to be totalled for previous 12 month period for each Annual Report)

- total number of boardings per month
- average number of boardings per one-way trip
- number of one-way trips/round trips
- days per week that service is available
- service schedules
- municipalities/destinations served by each route (could change over five years)
- # of passengers connecting to other transportation services (i.e. Stratford Transit, Via Rail, proposed Perth County Transit Service)
- percentage of trips on time
- cost per trip
- boardings per revenue vehicle hour
- revenue/cost ratio
- others as identified by Transit Steering Committee