

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