



CHAPTER VIII

Implementation Plan

INTRODUCTION

This chapter describes the implementation plan for transit service for CATS. The chapter describes the service and operations plan including marketing, financial, and monitoring plans.

OPERATIONS PLAN

This section describes the service to be provided by CATS in the near term. The proposed service is a combination of a fixed-route, deviated route, and demand-response service areas. Figure VIII-1 presents the preferred service plan for operations.

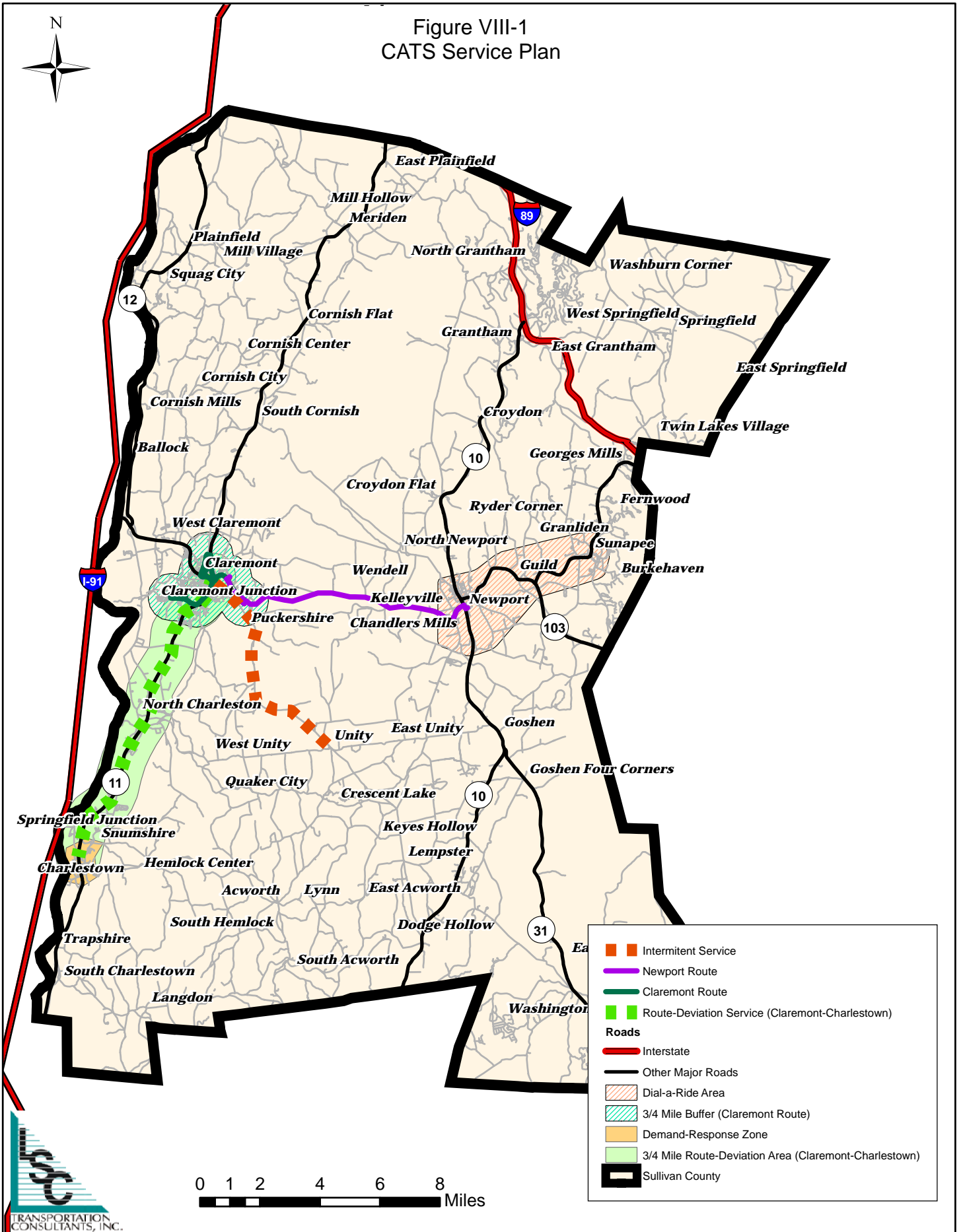
Description of Service

The preferred service plan is to implement the Claremont Route, Newport Route, Newport Dial-a-Ride, and the Charlestown Service as described in Chapter V.

Table VIII-1 summarizes the characteristics of this service plan. There is a total service increase of approximately \$113,000 per year to operate, based upon a start date of 2009. The two service increases would be for the Newport Dial-a-Ride to make the Newport Route have a consistent schedule and the Charlestown service. The Newport Dial-a-Ride would require one additional vehicle to operate.

This service plan ensures accessibility for all passengers who may be eligible for service under the requirements of the ADA through the combination of route-deviation and demand-response services.

Figure VIII-1
CATS Service Plan



<p align="center">Table VIII-1 CATS Service Plan</p>		
<p>Service Element</p>	<p>Hours</p>	<p>Increase in Operating Cost</p>
Claremont Route	M-F, 6:30a to 5:00p	\$ -
Newport Route	M-F, 6:30a to 5:00p	\$ -
Newport Dial-a-Ride	M-F, 6:30a to 5:00p	\$ 51,450
Charlestown Demand-Response Zone w/RTE Deviation Service to Claremont	M-F, 6:30a to 5:00p	\$ 61,950
<p>Note: These operating costs are based on 2007 dollar values.</p> <p>Note: These costs are based on service operated by CATS.</p> <p>n/a= not applicable</p>		
<p>Source: LSC, 2008.</p>		

Coordination of Services

Coordination of transportation services is a concept that has improved services in many areas in recent years. However, the terms coordination and/or consolidation are often threatening to many agencies that provide some form of transportation. There is sometimes apprehension that the agency will lose control of their operations or that employees will lose their jobs. Therefore, a general discussion of transportation service coordination is provided as background for the development of specific suggestions.



Coordination has been interpreted as everything from telephone conversations to transfer of vehicle ownership. There are four different phases or levels of coordination with regard to the shared use and efficient operation of equipment and facilities. These levels are defined below:

1. **Communication** involves recognition and understanding of a problem and discussion of possible solutions. This improves the working relationships among various bodies which are in a position to influence transportation developments within their particular jurisdiction.
2. **Cooperation** involves the active working together of individuals in some loose association in a cooperative way. The individuals or individual agencies retain their separate identities.
3. **Coordination** involves bringing together independent agencies to act together in a concerted way in order to provide for a smooth interaction of separate units of a transportation system. In coordination, the primary concern is in the form of common funds, equipment, facilities, or operations. Members or agencies preserve their separate identities.
4. **Consolidation** involves joining together or merging agencies for mutual advantage. In the case of transportation services and in the context of this report, consolidation is used in reference to a fully integrated transportation system in which all individual units have been combined or consolidated into one integrated system. Individual agency identity for the purpose of transportation is no longer maintained.

Many transportation operators have found coordination to be desirable and beneficial. Coordination has resulted in a reduction in overlap and duplication of service, more service capacity, greater productivity and operating efficiency, and reduction in capital and operating costs. The New Hampshire Department of

Transportation is interested in this cooperative effort between local social service agencies and public transit programs.

Coordination Opportunities for CATS

Opportunity for cooperation and coordination of existing resources is discussed in the following text.

- With the formation of a Regional Coordinating Council (RCC) in Sullivan County, it may be possible for additional coordination of services. LSC recommends that CATS acquire a paratransit scheduling/dispatching software package with the capability to incorporate both demand-response and route-deviation services. There are a number of packages available, such as RouteMatch, which is used by North Country Transit in Coos County. Other similar packages are also available. The State of New Hampshire is looking at the possibility of implementing a statewide software package that could be used by CATS. CATS should become involved in the process with the state and determine the best approach to improve scheduling and dispatching capabilities. Software is anticipated to cost approximately \$40,000 for the first year. The benefits of a centralized schedule and dispatch center are the reduction of administrative costs as well as marketability of the services available in the region. The anticipated cost to operate is \$70,000 annually. Agencies should be identified which could contribute a portion of their scheduling and administration cost to the CMP and CATS for operation of the center.
- CATS should coordinate with existing providers in the area such as Pathways and the Red Cross. There is a potential to share services in the Charlestown area with Pathways which provides services to clients. Pathways would need to become involved with the RCC and work with CATS to determine if services can be coordinated, particularly for trips to Claremont. CATS will need to work with the CMP to develop these cooperative efforts.
- CATS should become the local designated Medicaid broker for the county. This would allow all Medicaid trips to be brokered through CATS. Many of the Medicaid trips could then be provided by volunteers or the Red Cross.

Fares

The proposed fares are set based on the existing fare structure as shown in Table VIII-2.

Table VIII-2 CATS Fare Structure			
Service	Cash Fare	10-Ride	Monthly Pass
Dial-a-Ride	\$ 2.00	\$ 16.00	\$ 30.00
In-Town Route	\$ 1.25	\$ 10.00	\$ 20.00
Town-to-Town	\$ 5.00	\$ 40.00	\$ 60.00

Vehicles

The preferred service would operate with a total of four vehicles. The recommended fixed/flex-route vehicles are standard small buses such as the one pictured and currently operated. This vehicle is wheelchair-accessible with a total seating capacity of 18 passengers with two wheelchair tie-downs. Only one additional vehicle is required for the expanded Newport-Sunapee dial-a-ride service.



FINANCIAL PLAN

Operating Funding

The proposed CATS Service Plan, shown in Table VIII-3, projects an annual increase in operating costs of \$129,000 based upon operations starting in 2009. Revenue generated from transit operations will **not** cover the full cost of the transit service. This is typical of public transit programs in the United States, all of which require some form of supplemental funding. Refinement of the cost projections will suggest from where the supplemental funding might be derived.

Implementation of the full service plan will not require a local financial contribution of the entire \$129,000. There are some adjustments and built-in revenue sources that will moderate the cost.

The five-year operations and capital expenses are provided in Table VIII-3. First year costs—including bus purchase and other costs which may or may not be implemented—could cost approximately \$235,000. The total operations budget is expected to be approximately \$473,000 during the first year of operations. Subsequent years are provided at an annual increase of five percent.

**Table VIII-3
CATS Financial Plan, 2009-2011 (assumed 5% inflation)**

	2009	2010	2011	2012	2013	Total
EXPENSES						
<i>New Services</i>						
Newport Dial-a-Ride	\$ 52,000	\$ 54,600	\$ 57,330	\$ 60,197	\$ 63,206	\$ 287,333
Charlestown Demand-Response Zone w/RTE Deviation Service to Claremont	\$ 62,000	\$ 65,100	\$ 68,355	\$ 71,773	\$ 75,361	\$ 342,589
Marketing Program	\$ 15,000	\$ 12,000	\$ 11,000	\$ 11,001	\$ 11,002	\$ 60,003
						\$ -
Subtotal	\$ 129,000	\$ 131,700	\$ 136,685	\$ 142,970	\$ 149,570	\$ 689,925
<i>CAPITAL</i>						
Vehicles	\$ 65,000					\$ 65,000
Bike Racks	\$ 1,600	\$ 1,600				\$ 3,200
Dispatch Software/Hardware	\$ 40,000	\$ 500	\$ 525	\$ 551	\$ 579	\$ 42,155
						\$ -
Subtotal	\$ 106,600	\$ 2,100	\$ 525	\$ 551	\$ 579	\$ 110,355
TOTAL EXPENSES	\$ 235,600	\$ 133,800	\$ 137,210	\$ 143,522	\$ 150,149	\$ 800,280

Source: LSC, 2008.

Capital Funding

Table VIII-3 indicates that the capital expense for purchase of vehicles in the first year of operation will be \$65,000. Table VIII-3 also includes other capital items such as bicycle racks, marketing, and software. The total cost for the other capital items is \$107,000. Depending upon the size of the vehicles, equipment can be expected to last 4-12 years. The small-size buses that would be used for the system would last about seven years. Although capital replacement costs would not recur for several years, transit programs should anticipate these costs and reflect the annualized match requirements in yearly budgets. Ideally, vehicle replacements might be spread over several years so that match obligations are not maximized in a single year.

MARKETING PROGRAM

Develop Marketing/Promotional Materials

CATS should develop a marketing program as detailed in Chapter VII. This includes the following:

- Website
- Logo development
- New schedules and brochure
- Outreach and education
- Rider training program

The marketing program should be budgeted into the annual operations budget.

MONITORING PROGRAM

Monitoring should begin immediately when service is initiated. Data collection is essential to evaluate the service performance and to determine if changes should be made in the service delivery. The recommended monitoring program is described in Chapter VI.

Two key performance measures should be tracked to determine if fixed-route service should be considered in the future to replace the route-deviation service. The first is the on-time performance of the deviated routes. If the vehicles are

delayed because of the number of deviations, it may be necessary to consider fixed-route service. However, the first remedy to consider should be increased use of the Dial-a-Ride service to accommodate the requests for deviations. Adding an additional vehicle to the Dial-a-Ride service should be implemented prior to shifting to fixed-route service. Implementation of fixed-route service will eliminate any deviations and move all requests for deviations to the Dial-a-Ride system, potentially requiring a second or third vehicle for the Dial-a-Ride service. The second performance measure to track is the number of passengers per service-hour. When the number of passengers per service-hour approaches 10 passengers per hour, consideration should be given to fixed-route service. With that level of demand, it is difficult to meet the demand using route-deviation service.

SHORT-TERM IMPLEMENTATION PLAN

A brief short-term implementation plan is presented in this section. Specific actions with corresponding responsibilities and timing are described. This implementation plan represents data from previous sections of this chapter and provides guidance for future efforts for public transit service.

Obtain Funding

Funding must be established for implementation of the new services. Grant applications should be submitted for funding through the appropriate funding source. Sources of revenues should be explored from various social service agencies which currently provide their own transportation service as well as the local businesses. Coordination with the CMP will be important for obtaining new sources of funding. CATS should prepare a final budget based on the Financial Plan and the actual funding which is obtained from the different sources.



Timing

CATS should begin development of funding immediately. Final budgets should be developed after the funding is obtained.

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Responsibility

Funding will be a primary role for the CATS manager.

Finalize Service Plan

The operating plan for the service must be finalized prior to implementation. This will include identification of specific stops and any agreements for use of sites identified for stops. The service schedule will be finalized indicating the specific stops and scheduled times for the service.

Timing

The service plan should be finalized three months prior to the date established to begin service.

Responsibility

The CATS Director and Manager will be responsible for developing the final service plan and schedules with input from the Advisory Committee.

Develop Marketing/Promotional Materials

Marketing and promotional materials will be needed to publicize the new type of service to be offered in Sullivan County.

The best marketing that can be done is to provide services that the people want. Many of the actions discussed in this Implementation Program are a part of marketing. Providing high quality service is an element of marketing because it provides a desirable service to those who will use it. In order to provide good service, it is essential to have information which may be used by management for evaluation of the service and continuous improvement of that service. CATS must maintain a customer orientation in every part of the Plan. Several specific promotion activities have been identified which will enhance the overall implementation and marketing efforts.

Brochures should describe the services and include a map of the area to be served. The brochures should include the schedule with times shown for each

designated stop. The brochure should also describe the flex-route features of the service and how to request a deviation for an origin or destination. The brochure should be attractive and informative.

Posters and signs should be prepared which may be displayed in businesses, at places of employment, hospitals, and community bulletin boards. The signs or posters should provide a brief description of the service with a source to obtain additional information. If possible, the schedule brochures should be made available where the posters are displayed.

A speakers' bureau should be set up by members of the Task Force. Speakers should be provided for community and civic groups, as well as other interested parties. A standard presentation could be developed using display boards or a computer slide show which could be used by all of the speakers.

Announcements should be made through local media such as newspapers and radio. Articles should be written and submitted to the local news media describing the new service with information about when the service will start, why it is being provided, what people must do to use the service, how it will be funded, and any other information of general interest.

Publicity should also be sought when the service begins. News releases should be given to the local news media describing the start-up of the new service.

CATS should work with the local newspaper to provide periodic human interest stories. Human interest stories can be used to reinforce the benefit of transit service for the communities and county.

Timing

Brochures, signs, and posters should be prepared one month prior to implementation. Signs and posters should be displayed one month before beginning new services with information about the start date. Speaking engagements should begin immediately to develop support for the service.

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Responsibility

The Manager should have primary responsibility for preparation of the materials with assistance from other staff.

Summary

This section has provided an implementation plan. The implementation steps have been outlined. Adjustments may be necessary as implementation proceeds because of changes in possible funding sources or other unforeseen circumstances. This implementation program will serve as a guide to begin the new services, but flexibility will be required to ensure a smooth implementation.