

Implementation Schedule and Financial Plan

This chapter presents the schedule for implementation of the proposed changes and the financial plan for 2004 through 2011.

IMPLEMENTATION SCHEDULE

Route and Schedule Changes

The proposed service changes should be implemented beginning in 2004. The winter service may be implemented in November 2004 pending acquisition of at least three 30-foot coaches. Changes made for summer service in May 2003 move in the direction of implementing the recommended changes, and the transition can be made to the proposed winter service plan. Implementation of the proposed winter service would require at least one 30-foot coach which is not likely to be available by November 2003.

The proposed summer system should be implemented in May 2004. Although the service plan calls for 30-foot coaches on most routes, the service can be operated with the larger 40-foot coaches currently in the vehicle fleet.

Although not recommended at this time in the plan, the off-season, late night service was considered for a reduction. Performance monitoring is discussed in the next section. This late night service should be reviewed following Summer 2003 to determine if the service should be continued or modified. If productivity of the late night service remains low, a move to demand-response service should be considered. The number of vehicles in service could be reduced, and the cost of providing the service would also decrease.

Service to and from adjacent counties was identified as a major need in Summit County. Vanpool service should be initiated in 2009 based on support from local employers and commuters.

Formation of a Rural Transportation Authority (RTA) will be investigated in 2009. Advantages of a Rural Transportation Authority are that a regional service can be established, a separate governing body is formed for the transit service, and a dedicated revenue source can be implemented. These benefits may be minimal for Summit Stage. Summit County already has a dedicated revenue source for Summit Stage and, as a county-wide system, service is provided in areas of the county which have sufficient demand to warrant service. If a regional service is to be extended to adjacent counties, then there may be advantages to forming an RTA. At this time, the recommendation is to continue operating Summit Stage as part of Summit County government and to conduct a more detailed institutional study in 2009.

Monitoring Program

An important aspect of implementing the proposed changes is to enhance the data collection and reporting for Summit Stage. In 2002, the Stage moved to collecting and reporting ridership data by route. This should continue. However, data should be collected by route by trip so that time of day ridership patterns may be tracked more accurately. This is particularly important regarding the off-season, late night service. Current data indicate that the off-season late night service operates at about two passengers per service hour. The service was implemented in 2002, so there is a reluctance to reduce the service at this time, but ongoing performance monitoring should track this service component.

Passenger data collection may require the purchase and installation of manual tally boards to record the number of boardings. At the end of each trip, the driver should record the boarding numbers for that trip. To simplify the process for drivers, the cumulative total can be recorded on a form and the calculation of passenger boardings completed as part of the data entry process.

Each year, the performance of every route and component of service should be evaluated and reviewed by the Transit Board as stated in the Board goals and objectives. Any route, time period, or route segment which does not perform well

and does not support the goals and objectives of Summit Stage should be evaluated closely and considered for reallocation of the service hours to more productive service or areas of higher demand.

FINANCIAL PLAN

The proposed financial plan is shown in Table XIII-1. Financial projections have been developed for 2004 to 2011. Although the focus of this operations plan is 2004 to 2009, the financial projections have been extended to 2011 to correspond with the Regional Transit Element.

**Table XIII-1
Summit Stage Financial Plan**

EXPENSES	2004	2005	2006	2007	2008	2009	2010	2011
Fixed-Route Service	4,839,218	4,984,395	5,133,926	5,287,944	5,446,582	5,609,980	5,778,279	5,951,628
Demand-Response Paratransit Service	375,000	386,250	397,838	409,773	422,066	434,728	447,770	461,203
Replace Vehicles	2,000,000	257,500	265,225	610,124	628,426	642,278	1,106,886	1,140,093
RTA Study & Implementation						30,000	60,000	
Vanpools						75,000	77,250	79,568
Facilities	10,000	10,300	1,500,000					
Shelters	25,000	25,750	26,523					
Other Capital	10,000	33,000	31,210	32,146	33,111	34,104	35,127	36,181
Subtotal	7,259,218	5,697,195	7,354,722	6,339,987	6,530,185	6,826,090	7,505,312	7,668,672
FUNDING SOURCES								
Transit Sales Tax	5,474,871	5,584,368	5,696,056	5,809,977	5,926,176	6,044,700	6,165,594	6,288,906
FTA 5309	1,453,768	206,000	212,180	437,091	450,203	459,709	885,509	912,074
FTA 5310				51,008	52,538	54,114		
FTA 5311	150,000	154,500	159,135	163,909	168,826	173,891	179,108	184,481
FTA 5313						21,000	42,000	
Other	180,579		1,400,000					
Subtotal	7,259,218	5,944,868	7,467,371	6,461,985	6,597,744	6,753,413	7,272,211	7,385,461