

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.

Project Work Plan [long-distance – Stratford/Perth Regional Intermodal Service]

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	Rob Horne, CAO – City of Stratford
2.	Contract transit project co-ordinator	Confirm proposed transit route details, refine coordination with other local transit providers, write RFP to obtain service provider for proposed Regional Transportation (Bus) Service, marketing, order signs, confirm ticket outlets, prepare and lead orientation, guide & monitor implementation of service, conduct monthly performance evaluations, prepare reports, service provider liaison	May 2018	April 2019	Rob Horne, CAO – City of Stratford
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 at each intermodal hub, etc. *See below for Performance Measures	May 2018	October 2018	Consultant & Contracted transit project co-ordinator under direction of the CAO

Project Work Plan [long-distance – Stratford/Perth Regional Intermodal Service]

Order	Key Milestone	Project Tasks	Start Date	End Date	Responsibility
4.	Issue RFP – select Regional bus service operator	Confirm operational costs & contractual arrangements including insurance, whether centralized booking is contracted to a second supplier, and route timings & scheduling	August 2018	Sept 2018	Consultant, Contracted transit project co-ordinator, CAOs
5.	Develop marketing, signage, and communication strategy	Collaborate with service operator to promote, print schedules/tickets, install signs as needed, develop communication/social media strategies	Sept 2018	ongoing	Contracted transit project co-ordinator
6.	Orientation/Customer Service Training	Includes system operator/ drivers, central booking staff, municipal staff, ticket agents	October 2018		Contracted transit project co-ordinator
7.	Implement Long Distance Bus Routes to Multimodal Hubs	Three routes to be launched – Listowel-Kitchener, London-St. Marys-Stratford, Kitchener-St Marys-Stratford	Nov 2018	ongoing	Contracted transit project co-ordinator
8.	Monitor and fine tune	Respond to rider concerns, monitor according to performance measures & adjust as needed	Nov 2018	ongoing	Contracted transit project co-ordinator
9.	Transfer to municipal staff co-ordinator	Municipal staff will assume file from contracted transit project co-ordinator	April 2019	ongoing	Municipal staff co-ordinator
10.	Continue monitoring	Respond to rider calls/ complaints, analyze route loadings, analyze route timings, etc – Quarterly reports to municipal councils	April 2019	ongoing	Municipal staff co-ordinator
11.	Annual report	Annual performance measure and monitoring plan analysis	Dec 2019		Municipal staff co-ordinator
12.	Annual report	Annual performance measure and monitoring plan analysis	Dec 2020		Municipal staff co-ordinator
13.	Annual report	Annual performance measure and monitoring plan analysis	Dec 2021		Municipal staff co-ordinator
14.	Sustainability report and recommendations	To determine operational support for 'Two Long Distance Bus Routes to	Sept 2022	March 2023	Municipal staff co-ordinator, Municipal

Project Work Plan [long-distance – Stratford/Perth Regional Intermodal Service]

Order	Key Milestone	Project Tasks	Start Date	End Date	Responsibility
		Multimodal Hubs' after March 2023			CAOs

Possible 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