

Chapter 4

Five-Year Draft Plan

INTRODUCTION

This five-year draft plan is the product of the YVEDDI CTSP, which has been developed over the course of a nine-month planning process. The recommended projects were derived through detailed analysis of existing community transportation services, a review of scheduling and dispatch operations, a transit needs analysis, alternatives analysis, public discussion, and committee discussion.

The five-year plan includes a series of service improvements and expansions, though it should be noted that these projects are dependent upon available federal, state, and local funding. Future funding levels are somewhat unknown, with the federal transit funding legislation expired and yet to be re-authorized, though federal transit funding has historically risen over the years.

The plan is organized in the following eight sections:

- **Service Plan** - Describes the service projects that are included in the plan.
- **Organizational Plan** - Describes the organizational projects that are included in the plan.
- **Implementation Schedule** - Outlines the activities that are planned for implementation in each of the five years of the planning period.
- **Capital Plan** - Describes the capital that will be required to implement the five-year plan.
- **Financial Plan** - Provides a five year budget for implementing the projects included in the plan, including projected expenses and anticipated revenues.

- **Performance Measurement Plan** – Sets performance goals for YVEDDI.
- **Public Involvement Description** – Documents the public input received during the development of the plan.
- **Summary of Recommendations** – Ties the recommended projects to NCDOT’s mobility goals.

An interactive financial tool will also be provided to YVEDDI, based on the final recommendations.

SERVICE PLAN

The service plan includes all of the public transit service projects planned for inclusion over the five-year planning horizon. Project descriptions and estimated costs are included in this section. The plan focuses on the following initiatives:

- Providing specific connections between local transit services and PART;
- Developing deviated fixed-route circulator services for the larger communities in the service area;
- Developing deviated fixed-route corridor services between key locations in the region;
- Offering limited Saturday services;
- Connecting population centers to education and job opportunities;
- Developing hub opportunities where appropriate; and
- Creating a mobility management and volunteer program to more efficiently serve the more remote parts of the region.

Circulators

Three deviated fixed-route circulator services are included in the CTSP. The purpose of these routes is to provide regularly scheduled services for the more densely populated communities (Mount Airy, Elkin-Jonesville, and Mocksville) in the four counties. This service mode typically results in higher productivity than demand-

response services, when implemented in areas where it is feasible, and may save money over time as YVEDDI riders in these areas take advantage of the circulator services rather than the less productive demand-response services. It will be important for YVEDDI to encourage riders who can make the switch from demand-response to these routes to do so, as the circulator vehicles are operating continuously, whether or not there are riders. Two of the three circulators are recommended in the near-term, while the Mocksville Circulator is proposed for a later year. These routes are detailed below.

Deviated Fixed-Route Circulator Services in Mount Airy

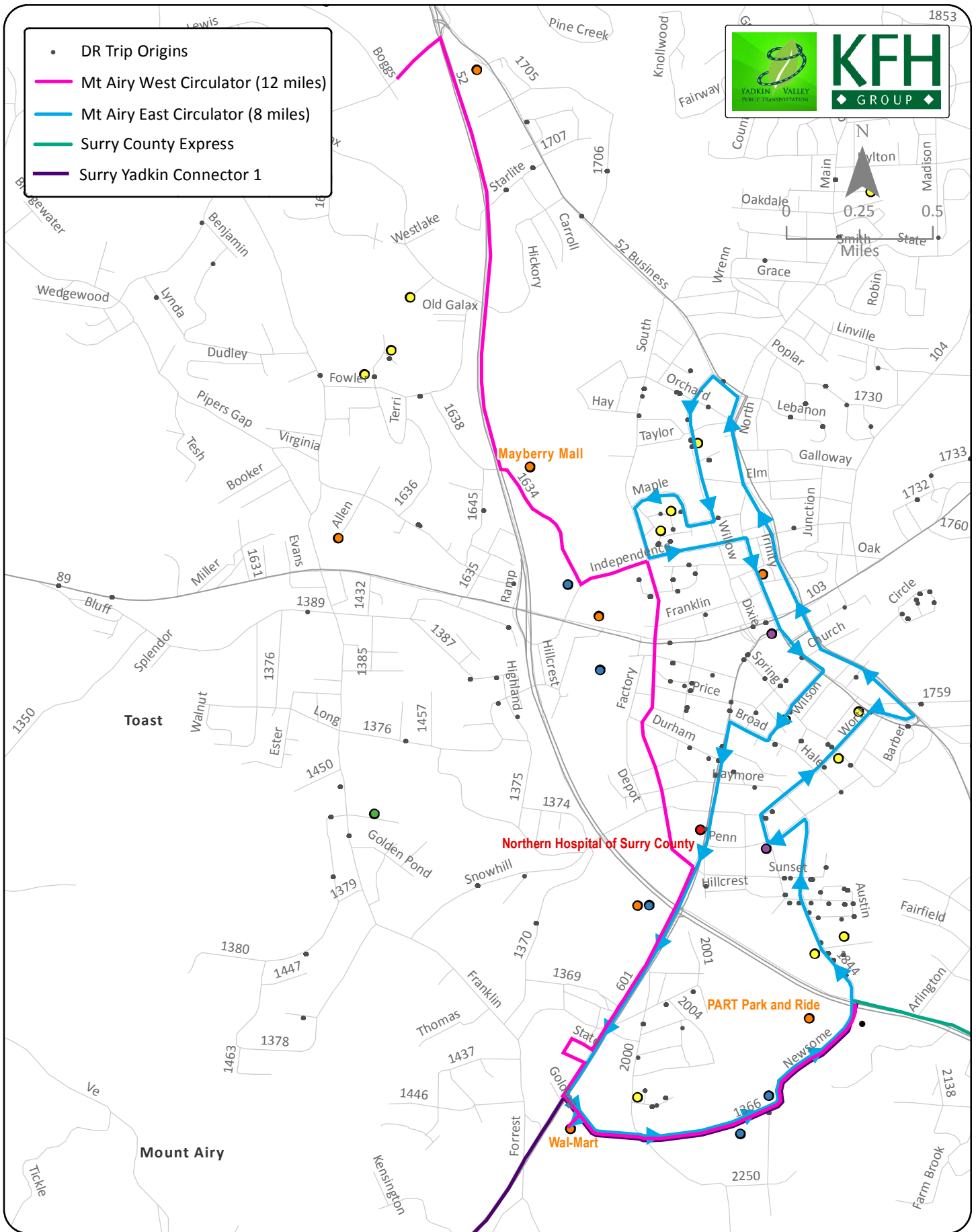
Among the series of alternatives developed for the CTSP, the concept of a deviated fixed-route circulator in the Mount Airy region was ranked the highest by the CTSP Steering Committee. The proposed circulator service would connect significant origins and destinations in Mount Airy, including making a connection to the PART park and ride lot. While the specific routing will be determined by YVEDDI upon implementation, KFH Group has drafted a route proposal that is highlighted in Figure 4-1. This proposal includes two major route segments, one serving primarily west of US 601 and the other serving primarily east of US 601. Both segments would originate at PART's park and ride lot at Newsome and U.S.52.

In order to effectively provide connections to PART's Surry County Express, the circulator will need to begin operating about 6:00 a.m., which will allow the local route to potentially connect to four of the six morning PART departures. In the afternoon, the service will need to run until about 7:00 p.m., which will potentially allow connections with several of the afternoon/evening Surry County Express arrivals.

Expenses and Funding Sources

- If YVEDDI implements a one-vehicle operation using YVEDDI's fully allocated cost per hour of \$32.58 (FY11), the total annual operating costs will be about \$108,000.
- Assuming an average farebox recovery of 10%, the net deficit for this expansion will be about \$97,200.
- A 19-passenger, lift-equipped body-on-chassis vehicle is appropriate for this type of service. These vehicles are about \$68,500 each.
- YVEDDI has applied for Section 5311 operating funds to fund 50% of the net deficit for this service and Section 5311 capital funds to fund 80% of the cost of a vehicle. The local match will be derived from contractual revenue, RGP, and EDTAP.

Figure 4-1: Proposed Mt. Airy Circulator



Fares

- A fare of \$1 per trip will likely generate the 10% farebox recovery requirement for the RGP program and would create an incentive for riders to use this service rather than the traditional demand-response service.

Ridership

- Targeting specific areas and offering deviated fixed-route service, rather than demand-response, will likely result in service that is more productive than the current services. The one-vehicle operation will likely result in productivity of at least four passenger trips per revenue hour. This would result in 13,260 annual passenger trips. This is a conservative estimate.

Elkin-Jonesville Circulator

The purpose of this project is to initiate a deviated fixed-route service to connect significant origins and destinations in the Elkin-Jonesville area. It is also proposed that this route serve a “hub” location, to connect with Wilkes Transportation Authority (WTA) vehicles and a proposed new route to Dobson and Mount Airy, via Boonville. While the specific routing will be determined by YVEDDI upon implementation, KFH Group has drafted a route proposal that is highlighted in Figure 4-2. The proposed route originates in Jonesville, at the Food Lion parking lot on NC67 (which could serve as a “hub”), serves the multi-family housing areas of Jonesville, the Library, the High School, and Elk Spur Road, and then travels north along US 21 business to Elkin, serving the downtown, then the senior apartments, some other multi-family apartments, the Hugh Chatham Hospital and associated medical offices, and the Walmart. The return trip includes the Elkin Center (Surry Community College).

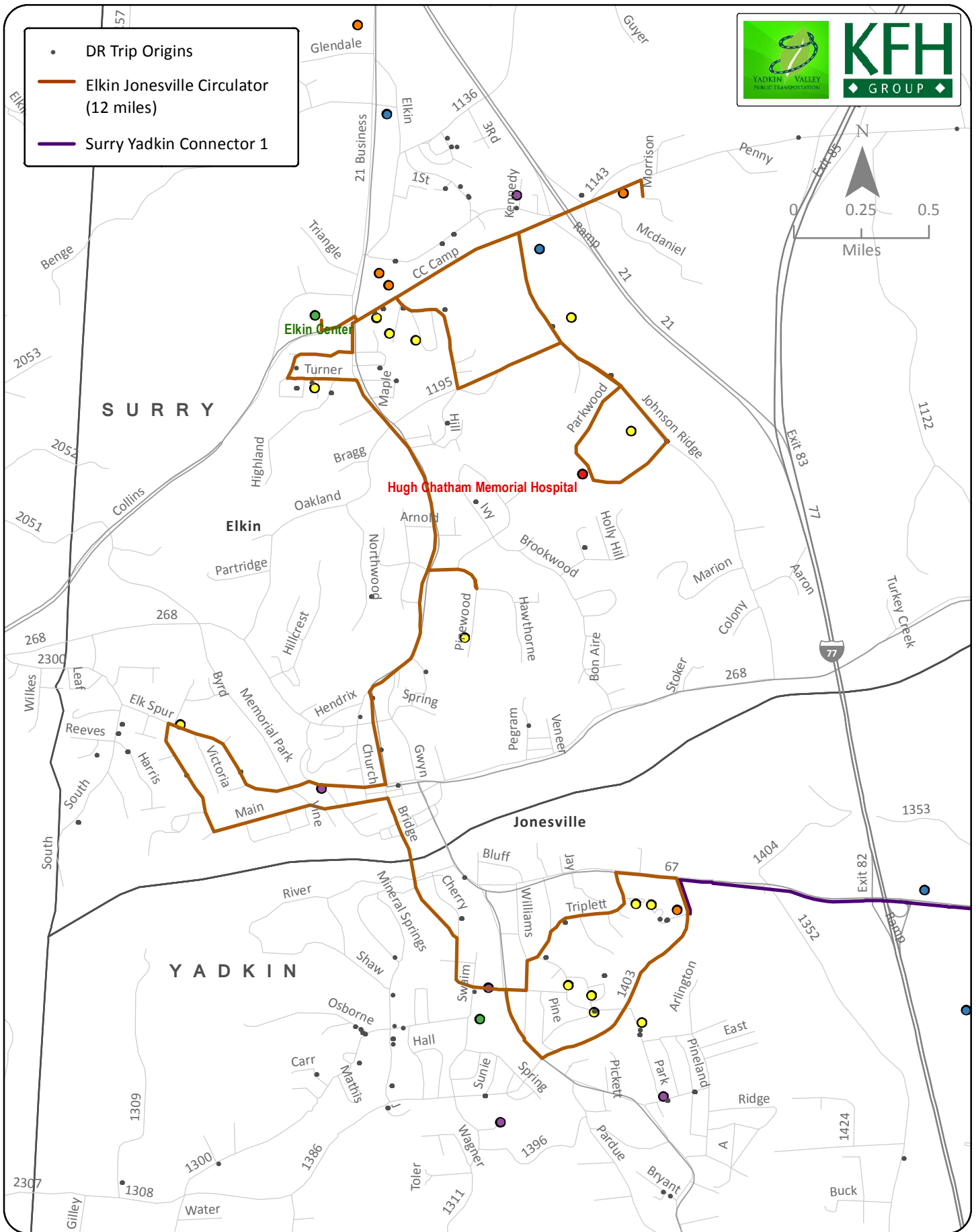
This route is ten miles as proposed, which would be feasible for hourly headways including some deviations. If this route were to operate Monday-Friday from 7:00 a.m. to 6:00 p.m., the total annual revenue service hours would be 2,805. One 19-passenger, lift-equipped body-on-chassis vehicle will be required for this service.

The CTSP Study Committee ranked this project #5 among the ten alternatives.

Expenses and Funding Sources

- Using YVEDDI’s fully allocated cost per hour of \$32.58 (FY11), the total annual operating costs will be about \$ 91,400.

Figure 4-2: Proposed Elkin-Jonesville Circulator



- Assuming an average farebox recovery of 10%, the net deficit for this expansion will be about \$82,300.
- A 19-passenger, lift-equipped body-on-chassis vehicle is appropriate for this type of service. These vehicles are about \$68,500.
- YVEDDI has applied for Section 5311 operating funds to fund 50% of the net deficit for this service and Section 5311 capital funds to fund 80% of the cost of a vehicle. The local match will be derived from contractual revenue, RGP, and EDTAP.

Fares

- A fare of \$1 per trip will likely generate the 10% farebox recovery requirement for the RGP program and would create an incentive for riders to use this service rather than the traditional demand-response service.

Ridership

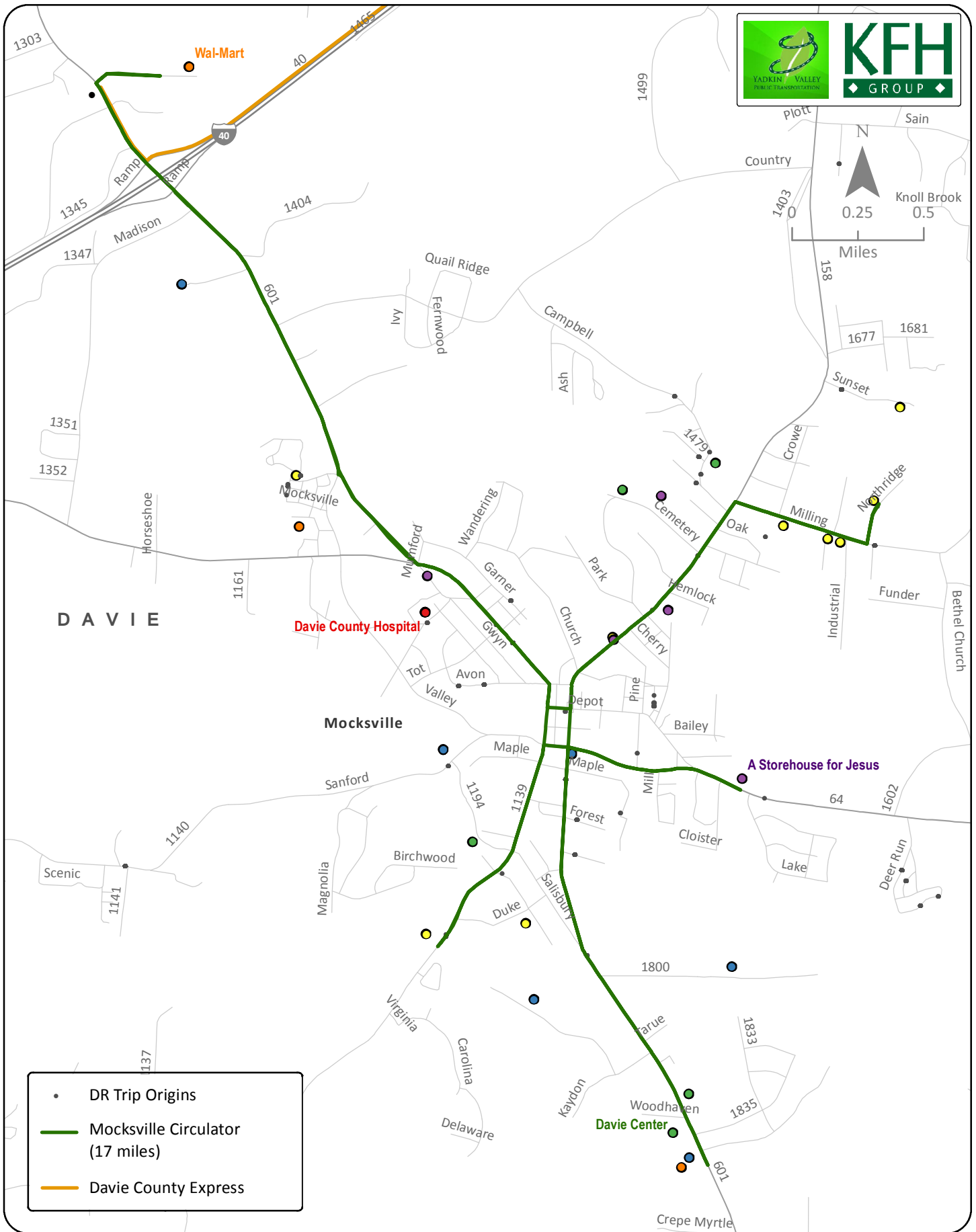
- Targeting specific areas and offering deviated fixed-route service, rather than demand-response, will likely result in service that is more productive than the current services. If this service can generate 3.5 passenger trips per revenue hour, then the annual ridership will be about 9,800 annual passenger trips.

Mocksville Circulator

The concept of developing a circulator in the Mocksville area is included in this CTSP, though it received the lowest ranking from the CTSP Study Committee. The primary reason for the low ranking of this circulator is the dispersed land use pattern in Mocksville, which will make the circulator a long route that may not be as attractive to riders. Should additional centrally-located development occur in the Mocksville area, the circulator concept could be implemented. We have kept it in the plan for implementation in FY 2016, should there be a need.

The preliminary route proposal connects multi-family housing and typical transit destinations, as well as serving PART's park and ride location. While the specific routing will be determined by YVEDDI if and when this route is implemented, KFH Group has drafted a route proposal that is highlighted in Figure 4-3. The route as drafted has five legs, each serving a travel corridor with either significant origins or destinations, including multi-family housing, a Storehouse for Jesus, the VF Jeans

Figure 4-3: Proposed Mocksville Circulator



factory, the Davie Campus of Davidson Community College, downtown, the Davie County Hospital, and Walmart.

This route is 17 miles as proposed, which will necessitate 90-minute headways, with deviations. If this route were to operate Monday-Friday, from 6:30 a.m. (to serve the 7:00 a.m. PART departure) to 6:30 p.m. (to meet the 6:01 PART arrival), the annual revenue service hours would be 3,060. One 19-passenger, lift-equipped body-on-chassis vehicle would be required for this service.

Expenses and Funding Sources

- Using YVEDDI's fully allocated cost per hour of \$32.58 (FY11), the total annual operating costs would be about \$ 99,700.
- Assuming an average farebox recovery of 10%, the net deficit for this expansion would be \$89,730.
- A 19-passenger, lift-equipped body-on-chassis vehicle would be appropriate for this type of service. These vehicles are about \$68,500.
- There are a couple of funding options for this circulator - the first option would be to apply for Federal Section 5311 funds for 50% of the net deficit of the route. NCDOT-PTD allows regional systems to fund deviated fixed-routes with Section 5311 operating funds (single county systems can only access these funds for administrative expenses). The remaining 50% could be funded through a mix of RGP and local funds (such as contractual trips and the Town of Mocksville).
- A second option would be to emphasize the work opportunities provided by this route and apply for JARC funds -- this route would likely qualify as it serves several neighborhoods where there are low-income residents and connects them to job locations. JARC is also funded at 50% federal and 50% local. The only issue with JARC funding is that it is not an ongoing source of revenue.

Fares

- A fare of \$1 per trip would likely generate the 10% farebox recovery requirement for the RGP program and would create an incentive for riders to use this service rather than the traditional demand-response service.

Ridership

- Targeting specific areas and offering deviated fixed-route service, rather than demand-response, will likely result in service that is more productive than the current services. If this service can generate 3.0 passenger trips per revenue hour, then the annual ridership will be about 9,180 annual passenger trips.

Connector Routes

Another featured service for the five-year plan is the introduction of connector routes. These routes are also deviated fixed-route services, but serve to connect one community to another. The purpose of these routes is to manage demand and group trips from one community to the next. As with the circulator routes, these routes should also save money over time, as YVEDDI encourages riders who can use these routes to do so, rather than using the less productive demand-response services.

Surry-Yadkin Connector #1

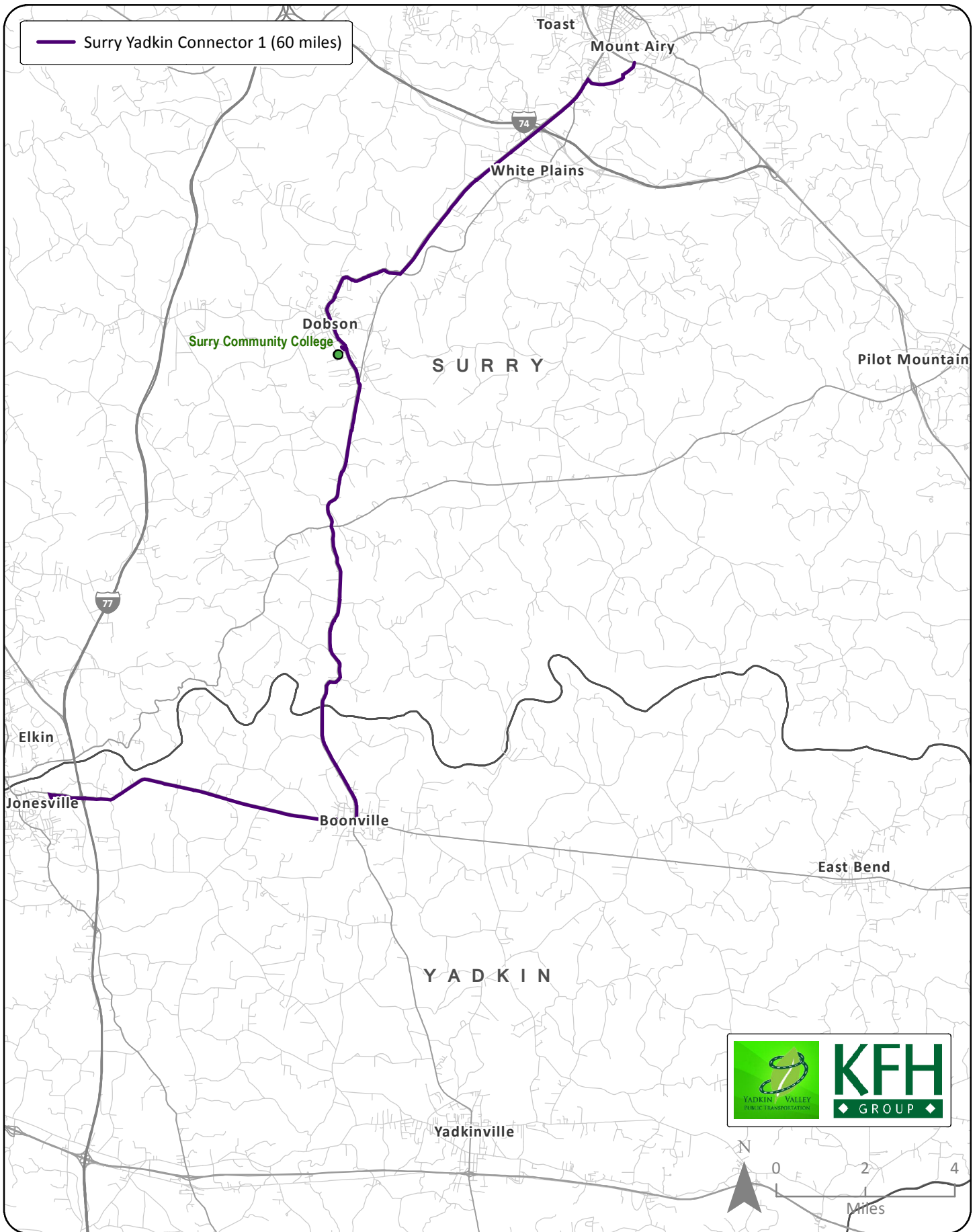
A major need that has been articulated by stakeholders is the need to connect the Elkin/Jonesville area to Dobson and Mount Airy, as well as to connect Elkin to the commuter bus network. This project was ranked second out of ten alternatives by the CTSP Study Committee.

The proposed route originates in the Elkin-Jonesville area (the exact location will depend upon the implementation of the Elkin-Jonesville Circulator), use NC67 to travel east to Boonville, then travel north on US601 to Surry Community College in Dobson, as well as to key governmental buildings in Dobson, and then travel to the park and ride in Mount Airy. As with the originating end of the route, the exact routing in Mount Airy will depend upon implementation of the Mount Airy Circulator. This route has two primary purposes: to connect Elkin area residents to the County seat, Surry Community College, and the commuter bus network, and to connect Mount Airy to the County seat and the College. Figure 4-4 provides a map for this proposed route.

This route is long at 60 miles, round trip, which will necessitate three hour headways if one vehicle is used. A second vehicle would allow shorter headways, as funding permits.

If this route is operated Monday through Friday, from 6:00 a.m. to 6:00 p.m., using one vehicle, the total annual revenue service hours would be 3,060.

Figure 4-4: Proposed Surry-Yadkin Connector #1



Expenses and Funding Sources

- Using YVEDDI's fully allocated cost per hour of \$32.58 (FY11), the total annual operating costs will be about \$ 99,700 (one vehicle).
- Assuming an average farebox recovery of 10%, the net deficit for this expansion will be about \$89,730 (one vehicle).
- A 19-passenger, lift-equipped body-on-chassis is appropriate for this type of service. These vehicles are about \$68,500 each.
- YVEDDI has applied for Section 5311 operating funds to fund 50% of the net deficit for this service and Section 5311 capital funds to fund 80% of the cost of a vehicle. The local match will be derived from contractual revenue, RGP, and EDTAP.

Fares

- A fare of \$3 per trip is consistent with YVEDDI's current rate to bring people from Mount Airy to Surry Community College. This fare level is likely to meet the RGP requirement for 10% farebox recovery.

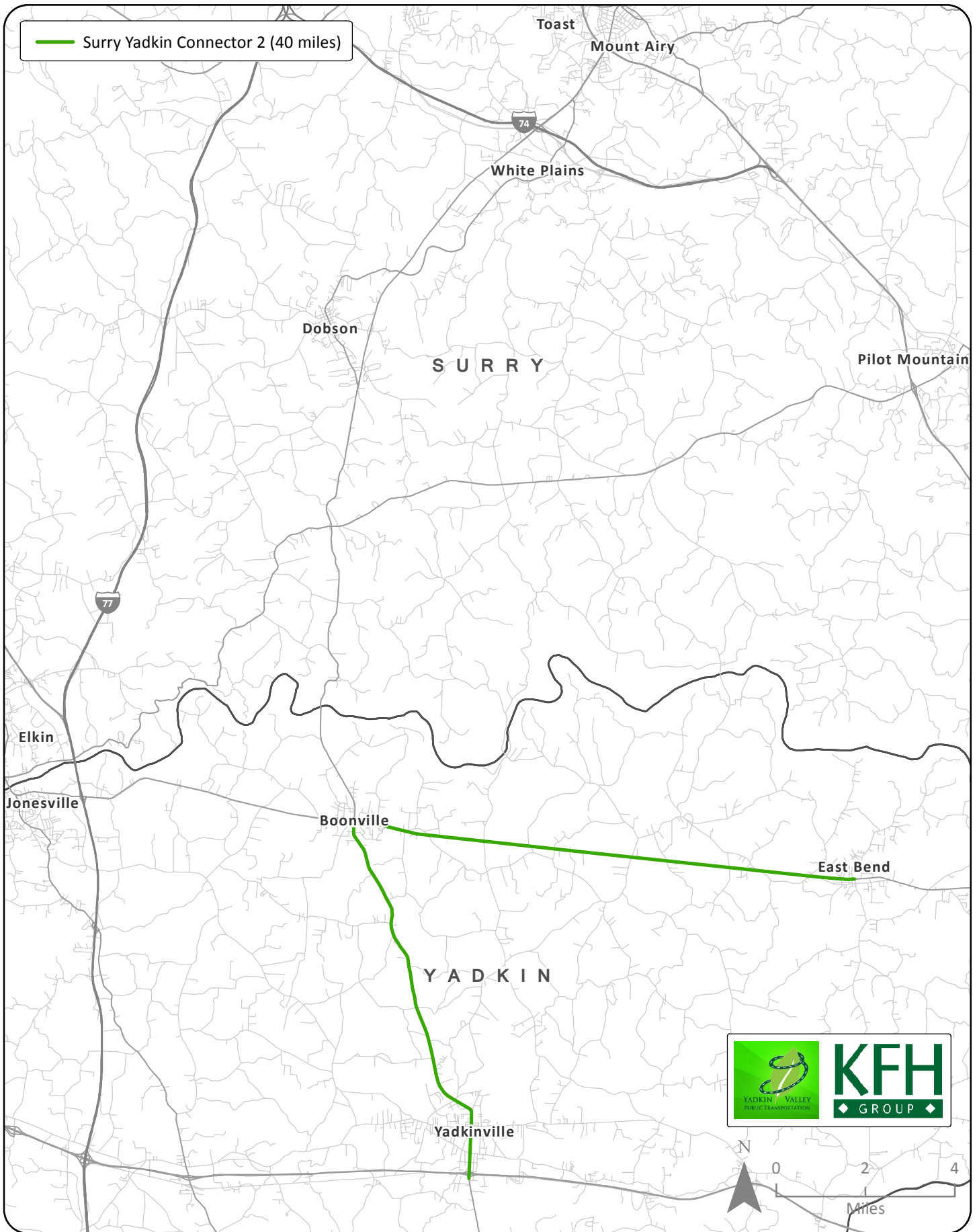
Ridership

- If this service can generate 3.0 passenger trips per revenue hour, then the annual ridership will be about 9,180 annual passenger trips (one vehicle).

Surry-Yadkin Connector #2

During the alternatives analysis phase of the project, the concept of adding additional segments to the Surry-Yadkin connector was mentioned by participants at the public meetings. The Surry-Yadkin Connector #2 is designed to add connections from Boonville to Yadkinville and from Boonville to East Bend. Connections to the Surry-Yadkin Connector #1 would be made in Boonville. These two segments provide additional connectivity in Yadkin County, including the County seat, but will likely have lower ridership potential than Connector #1, as there are fewer people and major destinations along these two segments. Figure 4-5 provides a map of this route. The CTSP Study Committee ranked this project sixth out of the ten service alternatives.

Figure 4-5: Proposed Surry-Yadkin Connector #2



Expenses and Funding Sources

- Using YVEDDI's fully allocated cost per hour of \$32.58 (FY11), the total annual operating costs for this connector will be about \$ 99,700 (one vehicle, operating 3,060 annual revenue hours).
- Assuming an average farebox recovery of 10%, the net deficit for this connector will be about \$89,730 (one vehicle).
- A 19-passenger, lift-equipped body-on-chassis is appropriate for this type of service. These vehicles are about \$68,500 each.
- The best fit for this connection to a regional, multi-purpose route would likely be to apply for Federal Section 5311 funds for 50% of the net deficit. NCDOT-PTD allows regional systems to fund deviated fixed routes with Section 5311 operating funds (single county systems can only access these funds for administrative expenses). The remaining 50% could be funded through a mix of RGP (Yadkin County) and local funds, such as contractual trips and general revenue funds from Yadkin County or from one or more of the municipalities served.

Fares

- A fare of \$3 per trip is consistent with YVEDDI's current rates. This fare level is likely to meet the RGP requirement for 10% farebox recovery.

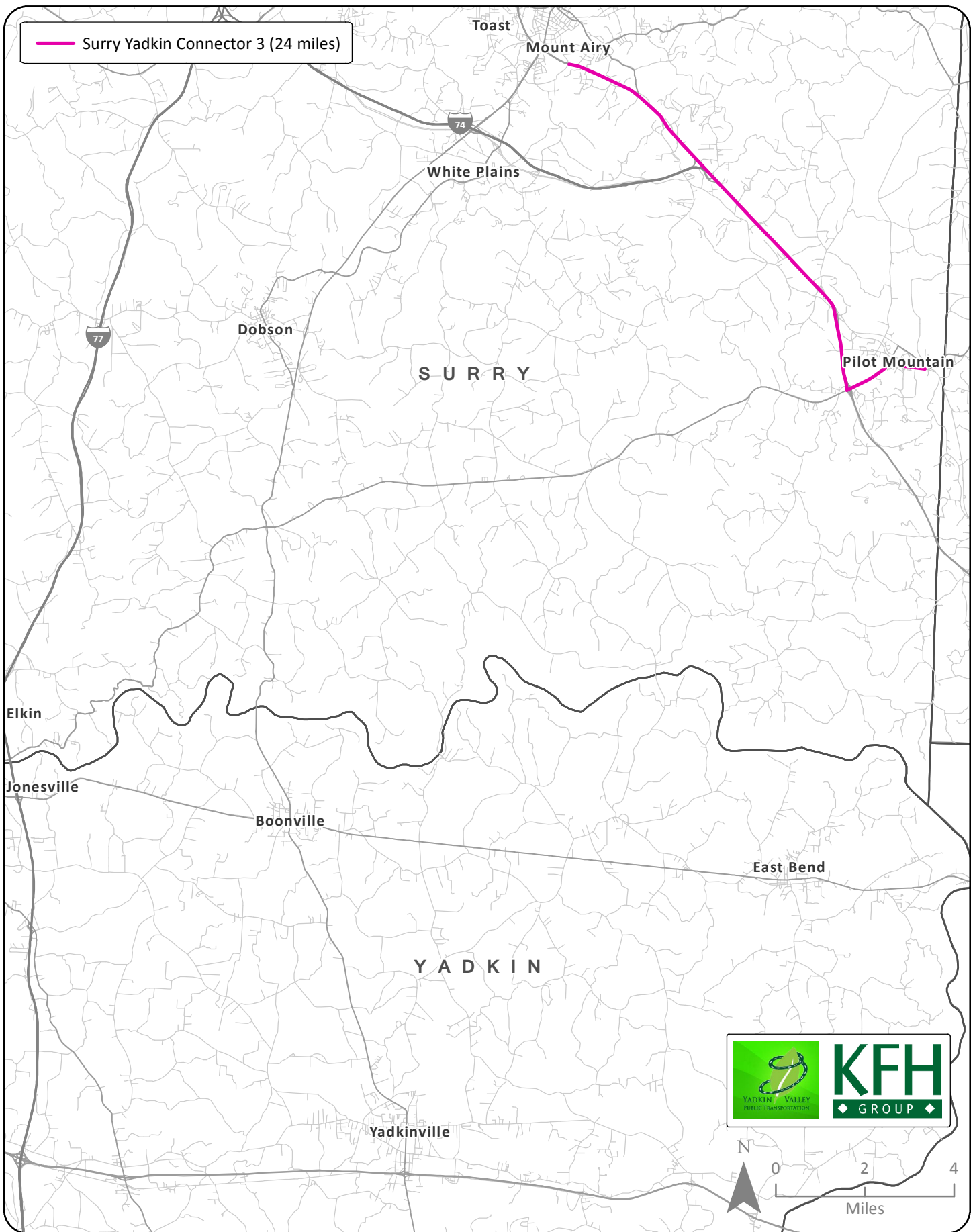
Ridership

- If this service can generate 2.5 passenger trips per revenue hour, then the annual ridership will be about 7,650 annual passenger trips (one vehicle).

Surry-Yadkin Connector #3

Another link that was added during the alternatives analysis phase is a link between Mount Airy and Pilot Mountain. The Surry-Yadkin Connector #3 is designed to add a connection between these two communities, in a manner that is complementary rather than duplicative of PART services. Connections to the Surry-Yadkin Connector #1 would be made in Mount Airy. This linkage would serve the Pilot Mountain branch of Surry Community College. Figure 4-6 provides a map of this route. The CTSP Study Committee ranked this project eighth out of the ten service alternatives.

Figure 4-6: Proposed Surry-Yadkin Connector #3



Expenses and Funding Sources

- Using YVEDDI's fully allocated cost per hour of \$32.58 (FY11), the total annual operating costs for this connector will be about \$ 99,700 (one vehicle, operating 3,060 annual revenue hours).
- Assuming an average farebox recovery of 10%, the net deficit for this connector will be about \$89,730 (one vehicle).
- A 19-passenger, lift-equipped body-on-chassis is appropriate for this type of service. These vehicles are about \$68,500 each.
- The best fit for this connection to a regional, multi-purpose route would likely be to apply for Federal Section 5311 funds for 50% of the net deficit. NCDOT-PTD allows regional systems to fund deviated fixed routes with Section 5311 operating funds (single county systems can only access these funds for administrative expenses). The remaining 50% could be funded through a mix of RGP (Surry County) and local funds, such as contractual trips and general revenue funds from Surry County or from Mount Airy or Pilot Mountain.

Fares

- A fare of \$3 per trip is consistent with YVEDDI's current rates. This fare level is likely to meet the RGP requirement for 10% farebox recovery.

Route 601 Connector

U.S. Route 601 connects several population centers in the four counties, and also includes three of the four community college locations (Davie Center, Yadkin Center, and Surry Community College). Providing service in this corridor would provide additional mobility options for residents of Mocksville, Yadkinville, Boonville, Dobson, and Mount Airy, as well as for other residents in the corridor. Over 66% of the community survey participants indicated that this type of service is needed. Depending upon the hours of service, this route could also connect the corridor to PART's park and ride locations. The route is about 48 miles in length, one-way, which means that the cycle time would be long. One round-trip will likely take about 3.5 hours. If one vehicle is devoted to the route and three round trips are provided each day (Monday through Friday), then the total annual revenue service hours will be about 2,700.

This project was ranked fourth (out of ten alternatives) by the CTSP Committee.

Expenses and Funding Sources

- Using YVEDDI's fully allocated cost per hour of \$32.58 (FY11), the total annual operating costs will be about \$ 96,000 per year.
- Assuming an average farebox recovery of 10%, the net deficit for this expansion will be about \$85,500.
- A 19-passenger, lift-equipped body-on-chassis vehicle would be appropriate for this type of service. These vehicles are about \$68,500 each.
- The best fit for this regional, multi-purpose route would likely be to apply for Federal Section 5311 funds for 50% of the net deficit. NCDOT-PTD allows regional systems to fund deviated fixed routes with Section 5311 operating funds (single county systems can only access these funds for administrative expenses). The remaining 50% could be funded through a mix of RGP (from Davie, Surry, and Yadkin Counties) and local funds (such as contractual trips, the Towns/City served, and the community colleges).

Fares

- A fare of \$3 per trip is consistent with YVEDDI's current rate to bring people from Mount Airy to Surry Community College. This fare level is likely to meet the RGP requirement for 10% farebox recovery.

Ridership

- If this service can generate 3.0 passenger trips per revenue hour, then the annual ridership will be about 8,100 annual passenger trips.

Additional Demand-Response Transportation Services

There are three projects that focus on enhancing YVEDDI's existing demand-response transportation services. These are highlighted below.

Meet the PART- Yadkin Valley PARTner Ride

While the circulator and connector routes include PART park and ride locations as stops, providing potential opportunities for connections, this project focuses exclusively on providing direct, timed connections from key community locations to PART's park and ride pick-up stops. This project could be implemented independently

of the others so that connector services could be offered even if the circulators were not implemented.

The concept is to provide limited demand-response service from a few key community locations to the park and ride lots in Mount Airy, Pilot Mountain, Yadkinville, Mocksville, and King. Pilot Mountain was added to the service proposal after receiving community input on the alternatives.

Expenses and Funding Sources

YVEDDI has applied for grant funding through the Job Access and Reverse Commute Program (JARC) to implement this service in FY 2013. The proposal submitted was for a two-year grant of \$50,000, which will allow for about 760 annual service hours. This is a lower level of service than was proposed in the alternatives, but is likely a more financially feasible way to initiate the program. This grant will require a local match of \$50,000 for the two years, with RGP funds proposed for the match.

Ridership

With the level of service provided, the ridership is likely to be about 2,200 annually.

Fares

The proposed fare for this service is \$1.00. While it is a demand-response trip, it is recognized that the riders will be paying a second fare to ride PART.

Additional Medical Transportation for Older People and People with Disabilities

One of the needs identified in YVEDDI's Coordinated Public Transit-Human Service Transportation Plan was for additional demand-response transportation to basic services for people who are low income, but just above the Medicaid income threshold. YVEDDI's transportation and Older Americans Act programs have partnered to apply for a Section 5310 grant to provide additional transportation services for this population group, many of whom live in remote areas of the region.

YVEDDI requested a two year grant from NCDOT in the amount of \$200,000, which is equivalent to \$25,000 per county per year. Contractual revenue will be used for the required local share of \$12,500 per county per year. The grant period of performance is July 1, 2012 through June 30, 2014.

Limited Saturday Service

The results of the rider surveys showed that the most requested service improvement was for Saturday services. The focus of this improvement is to test the Saturday market by offering service the first Saturday of the month. This model would allow YVEDDI to try Saturday services without having to hire additional staff. The initial schedule would assign two vehicles to each County, with adjustments as needed based on demand. If service is provided between 8:00 a.m. and 4:00 p.m., using eight vehicles, then 64 additional revenue hours will be added each month, for an annual total of 768 annual revenue service hours. No additional capital is required. Of the ten service alternatives, this proposal was ranked 9th by the CTSP Study Committee.

Expenses and Funding Sources

- Using YVEDDI's fully allocated cost per hour of \$32.58 (FY11), the total annual operating costs will be about \$25,000 per year.
- Assuming an average farebox recovery of 10%, the net deficit for this expansion will be about \$22,500 annually.
- As a multi-purpose service, Saturday service will be a good candidate for Section 5311 funds, to be matched with RGP or other local funds.

Fares

- The standard RGP fare is recommended for service on Saturdays.

Ridership

- If this service can generate 2.1 passenger trips per revenue hour, then the annual ridership will be about 1,600 annual passenger trips.

Volunteer Driver Program/Mobility Management Program - "Good Samaritan Van"

One of the mobility issues that has been discussed during the development of the CTSP is the lack of affordable options for transporting people, particularly those with disabilities, who live in the more remote areas of the Yadkin Valley, as well as for people who need to travel long distances for appointments (such as veterans to Salisbury). This concept proposes the development of a volunteer driver program, using YVEDDI's existing Retired Senior Volunteer Program as a base. The concept involves recruiting volunteers who could drive YVEDDI mini-vans to transport people whose trips would otherwise be extraordinarily expensive or impossible to fit into the

regular service schedule. Volunteer and vehicle availability would be communicated to the dispatch and scheduling staff once the volunteers are trained.

The volunteer driver program will operate under a new Mobility Management program, with guidance provided by the RSVP program. The Mobility Management program, will also handle information and referral regarding PART, other agency providers in the region, and private operators. Ramp-equipped mini-vans will be purchased for the program. YVEDDI has checked with its insurer, and found that this type of program will be covered as another service offered through RSVP.

YVEDDI has applied for grant funding for this program under the Section 5317 program. The following two-year grant funds were requested:

• Mobility Manager Position (80% federal share)	\$ 70,000
• Two mini-vans with ramps (80% federal share)	\$ 82,000
• Operating Expenses (fuel, maintenance, marketing, training, insurance) (50% federal share)	\$ 65,000
Total two-year grant assistance requested:	\$217,000

YVEDDI will match these grant funds with contractual revenue, RGP funds, and EDTAP funds. The period of performance for this grant is July 1, 2012 through June 30, 2014.

Ways to Work Program

During the course of the alternatives analysis one of the area stakeholders advocated for developing a “Ways to Work” program. The Ways to Work program is national in scope, with local affiliates, and *“provides financial education and small, short-term, low-interest loans to working families with challenging credit histories. Most clients use their loan to purchase a reliable pre-owned vehicle to enhance their ability to remain engaged in the workforce and better manage their lives. The program provides an alternative to predatory lending for people with a demonstrated commitment to achieving increased self-sufficiency and who are intent on pursuing a higher degree of success in mainstream financial markets.”*¹

Ways to Work has local affiliates that administer the program in their respective communities. The local affiliates are private non-profits, including groups such as the Salvation Army, Catholic Charities, Goodwill, etc. There is a Ways to Work program in Forsyth County and it is operated by Family Services, Inc. The annual operating

¹ Ways to Work website.

expenses for the program in Forsyth County are \$120,000, which includes two full-time staff members.

YVEDDI is considering the concept of a Ways to Work program, though a decision has not yet been made whether or not to pursue the program. Should YVEDDI choose to pursue this program, it is recommended that they meet with Family Services, Inc. from Forsyth County, as that program has considered expansion into Davie County. It would be beneficial to work collaboratively with Family Services during the development of this program in the YVEDDI service area. Pending more discussion with the YVEDDI Board and area stakeholders, the concept is included in this draft plan so that it can be further considered during the five-year planning period.

Table 4-1 provides a summary of the service projects that are planned for implementation over the five-year planning period.

ORGANIZATIONAL PLAN

The organizational plan includes recommended changes that affect the way that transit is guided, administered, and/or managed in the region. While the basic structure for administering community transportation in the region is well established, there are several recommendations for organizational changes for the five-year period. Recommendations concerning rates and fares are also included in this section.

Implement New Routing and Scheduling Software

YVEDDI is currently in the process of procuring routing, scheduling, and dispatch software. YVEDDI's current software program is outdated and will not be able to handle a centralized approach, which is what the agency is moving toward. The new software will have much greater capabilities and will allow YVEDDI to centralize the dispatch center. The software is being purchased through a Section 5310 grant. YVEDDI has chosen to purchase Trapeze.

It is recommended that YVEDDI implement Trapeze in one of the dispatch centers first, prior to full system implementation. The implementation process should include a full documentation of the processes required to book trips, reconcile the day's work, and transmit the information for billing and recordkeeping, so that a uniform approach can be developed in preparation for the consolidation of the dispatch function.

Table 4-1: Summary of Service Projects

Project Description	Purpose	Annual Revenue Service Hours	Annual Operating Expenses	Capital Expenses	Proposed Funding Sources	Estimated Ridership
Deviated Fixed-Route Circulator in Mount Airy	Provide additional mobility for Mount Airy residents, including a connection to PART.	3,315	\$ 108,003	\$ 68,500	S.5311, RGP, local	13,260
Deviated Fixed-Route Circulator in Elkin-Jonesville Connector	Provide additional mobility for Elkin-Jonesville area residents.	2,805	\$ 91,387	\$ 68,500	S.5311, RGP, local	9,800
Deviated Fixed-Route Circulator in Mocksville	Provide additional mobility for Mocksville area residents, including a connection to PART.	3,060	\$ 99,695	\$ 68,500	S.5311, RGP, local	9,180
Surry-Yadkin Connector #1	Connect Elkin and Jonesville to Boonville, Dobson, and Mount Airy.	3,060	\$ 99,695	\$ 68,500	S.5311, RGP, local	9,180
Surry-Yadkin Connector #2	Connect Boonville to Yadkinville and East Bend.	3,060	\$ 99,695	\$ 68,500	S.5311, RGP, local	7,650
Surry-Yadkin Connector #3	Connect Mount Airy to Pilot Mountain	3,060	\$ 99,695	\$ 68,500	S.5311, RGP, local	9,180
Route 601 Connector	Connect several communities in the region, along with three community colleges and PART park and ride lots.	2,700	\$ 96,066	\$ 68,500	S. 5311, RGP, local	8,100
Meet the PART- Yadkin Valley PARTner Ride. King, Mocksville, Mount Airy, Yadkinville, Pilot Mountain	Provide direct, timed connections from key community locations to PART stops.	767	\$ 25,000	\$ -	JARC, local	2,225
Additional Medical Transportation for Older People and People with Disabilities	Provide demand-response transportation for people who are elderly and/or disabled and are low income, but above the Medicaid threshold.	3,000	\$ 100,000		S. 5310, local	6,300

Table 4-1: Summary of Service Projects

Project Description	Purpose	Annual Revenue Service Hours	Annual Operating Expenses	Capital Expenses	Proposed Funding Sources	Estimated Ridership
Limited Saturday Service	Provide limited mobility on Saturdays.	768	\$ 25,021	\$ -	S.5311, RGP, local	1,600
Volunteer Driver Program/ Mobility Management Program	Provide additional mobility options for trips that are difficult to provide.	-	\$ 67,500	\$ 82,000	New Freedom, local	-
Ways to Work Program	Provide car loans for low income people so that they purchase vehicles.	-	\$ 100,000	\$ -	JARC, local	-
TOTALS		25,595	1,011,756	561,500	-	76,475

YVEDDI will need to decide whether it will work better to fully implement Trapeze with the three dispatch centers and then consolidate them, or if it will be better to get the system down in just one center, then consolidate the centers. The hardware requirements for Trapeze may influence this decision, though it is probably better to implement only one major change at a time.

Continue to Improve Scheduling and Routing Infrastructure

The focus of this additional project is to take the next step with the scheduling and routing technology and add Automatic Vehicle Location (AVL) and Mobile Data Computers (MDC). AVL technology allows the dispatcher to see in real time where each vehicle is located so that it is easier to assign will-calls and other last minute trips. MDCs are on-board computers that transmit the driver's manifest electronically, rather than using paper. The driver records all of the pertinent information using the MDC, which eliminates the need for the dispatch staff to enter this information from the driver's sheets into the computer system upon the driver's return.

Expenses and Potential Funding

- AVL/MDC systems are about \$5,500 per vehicle to install, including the MDC transponder, the GPS antenna, cabling, and power source. Annual operating costs are about \$1,000 per vehicle.²
- This amounts to a capital expenditure of \$346,500 and additional annual operating costs of \$63,000, assuming all 63 non-Head Start vehicles are equipped.
- The capital expenses could be funded through the Section 5311 program, through the Section 5310 program, or through the State's Technology Program. The ongoing operating expenses would need to be folded into the annual budget.

Consolidate Dispatch and Schedule Operations and Implement New Scheduling Software

YVEDDI is planning to consolidate the dispatch center so that all trips are dispatched from one dispatch center, rather than three. The Yadkinville site, which is owned by YVEDDI and potentially has the ability to also function as a maintenance facility, will be the location of the central dispatch. To minimize deadhead mileage and

² ITRE, Triangle ITS Deployment, 2010 update, Appendix C: Cost Estimates.

continue to provide a local presence, there will still be satellite centers in Surry, Davie, and Stokes Counties. The functions of these centers will be reduced to driver check-in and vehicle storage, with reservation, dispatch, scheduling, and validation staff moving to the central dispatch center.

This consolidation will reduce duplicative efforts and introduce a uniform approach to the reservations, scheduling, and dispatch functions. The vision for a consolidated dispatch operation includes the following features:

- Standardized customer service approach.
- One telephone number for all customers.
- A new, more sophisticated reservation, scheduling, and record-keeping software program.
- A greater ability to achieve efficiencies by providing access to the entire YVEDDI fleet and driving staff, rather than a single county fleet and staff.
- Dedicated dispatchers whose only function at any given time will be to work with the drivers.
- A dispatch center that is quiet, roomy, and isolated from the drivers (except when access is granted by a dispatcher).

As part of this consolidation there will be a need to transition staff members from their roles as dispatch center supervisors to other supervisory roles. The following staff positions are recommended:

- **Consolidated Maintenance Manager.** The role of this position is to oversee, coordinate, and track all fleet maintenance. This function is currently being done independently at each of the three dispatch centers. YVEDDI currently contracts for its maintenance, but is considering looking at bringing some functions in-house. YVEDDI has already identified a staff member for this role.
- **Safety and Training Supervisor.** For most of the past year there has not been a Safety and Training Supervisor, with each dispatch center handling driver training independently. YVEDDI did have the position as part of its organizational structure, but the previous Safety and Training Supervisor was promoted to Transportation Manager, leaving that position vacant at a time

when the agency was experiencing financial stress, prior to the shared mileage rate increase. With improved finances, YVEDDI recently hired a Safety and Training Supervisor.

- **Road Supervisor.** Given the number of vehicles that YVEDDI has in service, it is recommended that there be a road supervisor. This staff person would be assigned to observe/monitor drivers, assist the Safety and Training Supervisor with training, investigate accidents and incidents (in collaboration with the Safety and Training Supervisor), and address operational and accessibility issues.
- **Dispatch Center Manager.** This position will oversee the dispatch function and play a critical role in improving system performance through the dispatch center. The manager in this role will need to become the in-house expert concerning the new software and future additional technological improvements such as AVL and MDTs.

Recommended Dispatch Center Staffing

In a system the size of YVEDDI, it is feasible to define specific daily roles for the dispatch staff. Once all technology is in place and functioning properly, there is likely a need for six dispatch staff working daily (two dispatchers, one dispatcher/scheduler, plus a scheduler/backup dispatcher, a telephone support/data entry staff person who could also be trained to dispatch, and the dispatch manager.) These six staff, using advanced technology, should be able to manage the reservations, scheduling, and dispatch center. The three dispatchers and the support staff should work a staggered schedule such as:

Dispatcher 1:	5:30 a.m. to 2:30 p.m.
Dispatcher 2:	7:00 a.m. to 4:00 p.m.
Dispatcher 3/Scheduler:	9:30 a.m. to 6:30 p.m.
Scheduler:	8:00 a.m. to 5:00 p.m.
Telephone Support:	8:00 a.m. to 5:00 p.m.

In addition, a road supervisor will be in constant communication with dispatch staff. This type of arrangement will ensure that the maximum number of staff are available during the peak hours.

There are four main functions that should be delineated in the dispatch center, though all reservations, scheduling, and dispatch staff should be cross-trained and change roles on a regular basis.

- **Telephone Support:** This person will take all telephone calls such as reservations, inquiries, and “where is my ride” calls. Most of these will be managed directly without asking the dispatcher. This person will schedule trips while the customer is on the telephone and will forward calls or issues to the dispatcher’s attention. YVEDDI may need to have two telephone support people, particularly during the transition period.
- **Dispatcher:** The dispatcher’s primary role is to focus on the drivers and the day’s schedule, looking ahead and making last-minute adjustments throughout the service day. The dispatcher is a supervisor of drivers while the drivers are on the road. The dispatcher should take as few phone calls as possible, so as to focus on the drivers.
- **Scheduler:** The scheduler’s role is to put the next day’s trips on the manifests. This person will also go through the daily schedules to ensure that they are the most productive and customer friendly as possible. The person serving in this role will continually improve the standing order (subscription) trips and adjust the demand-response trips until the day of service, after which the dispatcher manages the schedules.
- **Data Entry:** Until YVEDDI implements mobile data computers, data entry will be a time consuming effort. This function can be accomplished by a data entry clerk or other dispatch staff as time permits. This job will be made easier by using a driver manifest, with all the necessary information on one page.

Facility

The dispatch center should be designed to facilitate communications while keeping noise levels to a minimum. The telephone staff and the dispatcher should be in close proximity, with the person working the telephones in a low noise location. The scheduler often works best in a separate room as they do not need real-time communication with the dispatcher. All staff should be able to separate themselves from the drivers.

Expenses and Potential Funding

There are no new staffing expenses associated with consolidating the dispatch operation, as the concept is for existing staff to assume new roles within a consolidated dispatch center. There will likely be expenses for telephone upgrades. For budgeting purposes we have estimated \$25,000 for a phone system upgrade. This expense could be included as a capital expense within the CTP grant and funded at 80% federal, 10%

state, and 10% local. The computer hardware and software expenses have already been funded through an FY11 Section 5310 grant.

Maintenance

During the course of the CTSP the concept of bringing maintenance in-house was not discussed in-depth, largely because YVEDDI's maintenance costs are relatively low and there were no maintenance findings during YVEDDI's 2011 compliance review. However, YVEDDI does own a facility in Yadkinville that has vehicle maintenance bays and could serve as a maintenance facility. Given that YVEDDI already owns this facility, the capital expenses involved with bringing maintenance in-house would only be those associated with renovating the facility and equipping the shop. Operating expenses associated with maintenance would shift from paying vendors for labor and parts to paying staff and purchasing parts.

It is recommended that YVEDDI explore this option during the CTSP planning period, but after the consolidation and adjustment to new software and hardware. KFHH Group can prepare cost estimates for YVEDDI as part of this CTSP, but leave the decision making to the future. It is likely that in-house maintenance will cost about the same or slightly less, but will provide a higher level of control over the function for YVEDDI.

Move the Surry Office to the Shopping Center with the PART Park and Ride

Currently YVEDDI operates out of the old school building on Jones School Road in Mount Airy. While the rent is low and YVEDDI is co-located with social service providers, the location is not good for YVEDDI, as the school is not centrally located. YVEDDI incurs significant extra vehicle mileage by having its Surry base of operations located on Jones School Road, rather than closer to the center of Mount Airy. YVEDDI has investigated a lease arrangement to re-locate to the shopping center where the PART park and ride is located -- Newsome Road and U.S. 52.

Expenses and Funding Sources

- The annual lease expenses would increase by about \$15,600 annually. These expenses would be rolled into the CTP grant, but it is not likely that the CTP grant would be increased, so this increase may have to come from local funds. This amount could potentially be recovered through lower fuel costs.

Increased Coordination with Wilkes Transportation Authority

WTA operates community transportation in Wilkes County, offering countywide demand-response service and deviated fixed-route service in Wilkesboro and North Wilkesboro. WTA travels to Elkin regularly to bring people to Hugh Chatham Hospital from several places in Wilkes County, as well as to bring residents of Eastern Wilkes County to Elkin for medical and general purpose trips. The focus of this alternative is to further coordinate services with WTA to improve overall efficiency in the region. The following are examples of how WTA and YVEDDI could work together in Elkin:

- If WTA brings a person to Elkin from Wilkes County and there is a long wait for the return trip, that driver and vehicle could be dispatched by YVEDDI to provide some local trips while in the Elkin area, rather than sitting idle.
- If WTA brings a person to Elkin from Eastern Wilkes County and there is a long wait, the WTA vehicle could leave and the YVEDDI could bring the person home.
- If WTA has only one trip into Elkin from Eastern Wilkes, they could ask YVEDDI to handle the trip, rather than incurring the long deadhead from the Wilkesboro region.
- Joint hub location -- it may be cost effective for both providers to post vehicles in Elkin and this location could be shared.

Billing for these trips would need to be negotiated -- either YVEDDI and WTA could bill each other, or they could directly bill the agency paying for the trip. The rates and fares in the Elkin area charged by each provider would also need to be the same.

Increased Coordination with PART

YVEDDI and PART share the same service area and there is some ongoing dialogue between the two agencies. For example, PART is participating in this CTSP as a member of the Steering Committee. This recommendation focuses on formalizing this relationship so the two agencies meet more regularly to discuss transit needs, issues, and opportunities in the region. The idea is for PART and YVEDDI to work as a team to maximize mobility in the region, each focusing on their particular area of expertise (i.e., PART leading the park and ride and commuter efforts and YVEDDI leading the local community mobility efforts). This CTSP has included several service options that include PART and YVEDDI connections, so more regularly scheduled meetings will likely be needed. A stronger relationship between the two organizations will help build one constituency for transit in the region.

Fare/Rate Recommendations

Change RGP Fare from Shared - Mileage to Flat Fee/Zone

Currently YVEDDI uses a shared-mileage rate to calculate rates and fares for both general public riders and agency riders. General public riders are charged \$0.60 per shared mile. This proposal advocates changing the RGP fare from a shared-mileage rate to a set fare. The fare could vary depending upon the trip length, with some zones established.

The focus of the proposal is to move from the \$0.60 per shared mile rate for RGP services to a flat fare. Several calculations were done to estimate what the appropriate fare should be to generate about the same amount of revenue, but through a distance-based flat per trip fare. The calculations were based on actual RGP trips and trip distances taken from March to May, 2011. The results of these calculations were presented in Chapter 3 and the proposed fares were presented at the public meetings.

Overwhelmingly, meeting participants thought that the proposals for the longer distance fares were too expensive and would not be affordable for most riders. Upon further analysis, the study team realized that the calculations were based on the premise that current riders actually paid the \$0.60 per shared mile, which it turns out is not the case. The study team then requested the actual RGP fare revenue and realized that YVEDDI did not need to collect as much in RGP fares as previously understood.

In FY 2011, YVEDDI collected \$90,409 in RGP fare revenue. Table 4-2 offers a revised fare schedule based on the comments received at the public meetings and the actual fare information.

Table 4-2: RGP Flat Fare Proposal

	<i>Trip Lengths</i>					Totals/ Averages
	1-5 miles	6-10 miles	11-20 miles	21-30 miles	31 miles +	
<i>Revised Proposal:</i>	<i>"In-Town"</i>	<i>"In-County"</i>	<i>Out of County</i>			
Proposed RGP Fares	\$ 2.00	\$ 3.00	\$ 5.00	\$ 10.00	\$ 15.00	\$ 7.00
Estimated Revenue	\$ 6,348	\$ 2,304	\$ 3,490	\$ 4,650	\$ 10,545	\$ 27,337
Est. Annual Revenue	\$ 25,392	\$ 9,216	\$ 13,960	\$ 18,600	\$ 42,180	\$ 109,348

Reduce Fuel Surcharge

YVEDDI, along with most community transportation programs, has implemented a fuel surcharge to manage escalating and unpredictable fuel expenses. As part of the billing rate analysis, KFH Group also examined the fuel surcharge. The calculations regarding the fuel surcharge were provided in Chapter 2. These calculations showed that for every ten cent per gallon increase in the price of fuel, there is a corresponding one cent per mile cost increase for YVEDDI vehicles (assuming 10 miles to the gallon). The current YVEDDI fuel surcharge is such that for every five cent per gallon increase in the price of fuel, there is a corresponding one cent per mile increase in the shared-mileage rate.

These calculations suggest that YVEDDI should lower its fuel surcharge by changing the escalation rate from a five to one relationship to a ten to one relationship. This rate more accurately reflects the impact of rising fuel costs on YVEDDI's mileage-related expenses.

Explore Changing Agency Rate from Shared Mileage to Flat Fee/Zone

For many community transportation agencies in North Carolina, the shared-mileage method of agency billing is a proven and effective way to ensure that the costs to provide service are covered. The shared mileage method is one in which a trip's total vehicle miles are divided among the number of riders to determine the number of miles each rider is responsible for. These "bill miles" are then multiplied by the agency's agreed-upon shared mileage rate to generate a bill. For example, if there is a ten mile vehicle trip with five riders, the agencies sponsoring the riders would each be billed for two miles. If there was only one rider, that rider's sponsoring agency would be billed the full ten miles.

While this method protects YVEDDI, it is confusing for agency managers who see the trip costs for their customer vary significantly from month to month. This recommendation focuses on beginning the process of changing from a shared-mileage rate to set rates based on zones, rather than on how many riders are on the vehicle.

YVEDDI will be procuring more advanced scheduling and billing software in the coming year. Once this software is implemented, it will be easier for staff to extract the data needed to determine how to set the rates. Drawing out the data using the current software system is difficult and time-consuming. Because the contractual services are such a large portion of YVEDDI's budget, care must be taken to ensure that any changes to the billing method will still allow YVEDDI to cover its expenses. KFH Group was able to use the existing data to develop proposed RGP rates based on a three-month

sample of data, but a more extensive data set should be used when contemplating the agency rate.

If YVEDDI first changes the RGP trips from shared-mileage to set fares, this will provide a good base of data to see if the fares devised do indeed cover the costs. Using RGP as a test is not as much of a financial risk, as only 10% of the total cost of the trip needs to be recovered (though a higher farebox recovery would stretch the program farther).

Transition Back to One Agency Rate

Prior to the rate increase in 2011, YVEDDI operated with one agency billing rate for all four counties. During the process of increasing the shared-mileage rate, local partners asked YVEDDI to break down operating expenses by County. There are some cost differences among the four counties, primarily associated with the way in which fuel is purchased, and the partners wanted to pay the lowest rate possible. YVEDDI did allocate its costs among the four counties and developed different shared-mileage rates to reflect the cost differences among the four counties.

As YVEDDI centralizes the dispatch function and takes better advantage of its regional status, it is likely that more vehicles will travel from one county to another, becoming interchangeable and blurring the cost differences among the counties. It may make more sense at that time to return to one rate, rather than try to continue allocating costs that are increasingly shared.

IMPLEMENTATION SCHEDULE

This section of the plan provides an implementation schedule for the activities that have been described in this draft plan. It should be noted the implementation of some of the initiatives listed on this schedule and described in the plan are dependent upon available funding, which may necessitate future revisions to this schedule. The implementation schedule generally follows the priorities of the CTSP Committee, though some projects that are relatively inexpensive to implement are recommended sooner than their priority ranking would suggest. This schedule does not include the vehicle replacement and expansion activities, as these are presented with the Capital Plan section (page 35).

Current Fiscal Year - 2012

- Begin implementation of Trapeze.

- Begin to make decisions concerning staffing for the consolidated dispatch center.
- Prepare to implement Targeted Transportation Program grants, if awarded.
 - Prepare job description for Mobility Manager.
 - Research mobility management and volunteer driver programs.
 - Meet with RSVP to develop volunteer driver policies.
 - Meet with the Town of Elkin, the City of Mount Airy, and Surry Community College to discuss planned new deviated fixed routes.
- Touch base with WTA and PART concerning any changes they may be implementing in FY 2013 that could allow for partnership opportunities.

Year 1: Fiscal Year 2013

- If Targeted Transportation Program grants are awarded:
 - The Section 5310 grant can be implemented as soon as a grant agreement is in place, as this program does not involve additional capital or a different mode than is currently in place.
 - The Section 5316 “Meet the Part” project can be implemented as soon as the grant agreement is in place, as these services do not involve additional capital or a different mode than is currently in place. This project will need to be marketed within the communities where there will be service.
 - For the Circulator and Connector Projects:
 - Test and refine routes
 - Order vehicles
 - Order and install bus stop signs
 - Shelters should also be contemplated for key locations, once the routes are more established
 - Develop and print schedules
 - Educate existing riders about the new opportunities and encourage them to use these deviated fixed routes if possible, rather than demand response
 - Hire drivers
 - Implement when ready, most likely dependent upon delivery of vehicles
 - The Mobility Management and Good Samaritan project:
 - Order mini-vans
 - Hire Mobility Manager
 - Develop policies and procedures for the volunteer driver program
 - Recruit and train volunteers
 - Develop mobility management program- build database of available community transportation resources; begin outreach

- Implement when ready, most likely dependent upon delivery of vehicles
- Continue with the implementation of Trapeze.
- Continue communications with WTA and PART.
- Adjust RGP fare structure from shared mileage to flat rates.
- Reduce fuel surcharge for agencies to better reflect financial impact of fuel cost increases.
- Evaluate agency rates to ensure cost recovery.
- Continue to work on consolidation of dispatch center.
- Move Surry Dispatch Center from the Jones School Road to the shopping center/park and ride location.
- Further evaluate contract maintenance versus in-house maintenance. Apply for needed capital and renovations, if deemed cost-effective and feasible.
- Apply for additional Section 5311 funds to support connector expansions.

Year 2: Fiscal Year 2014

- Further research Ways to Work program.
- Monitor the performance of the services implemented in FY 2013.
- Begin limited Saturday services, if funding allows.
- Implement Route 601 Connector, if funding allows.
- Apply for funding for AVL and MDC.
- Evaluate wait shelter locations for deviated routes and apply for funding to implement these amenities.
- Complete consolidation of dispatch center.
- Implement in-house maintenance, if deemed feasible in FY 2013.
- Evaluate RGP fare revenue, given the shift from shared mileage to flat fee/zone.
- Evaluate shared-mileage fare versus flat fee/zone fare using FY 2013 data extracted from Trapeze.
- Evaluate agency rates and explore transitioning from four different rates to one agency rate.
- Continue communications with WTA and PART.
- Apply for Targeted Transportation Assistance funds for second two-years for services implemented in FY 2013.
- Apply for additional Section 5311 funds so support connector expansions.

Year 3: Fiscal Year 2015

- Implement Ways to Work program, if desired based on FY 2014 research.
- Implement Surry-Yadkin Connectors #2 and #3, if funded.

- Implement AVL and MDC, if funded.
- Continue with Targeted Transportation Assistance Program (TTAP) services, if re-approved for funding.
- Evaluate feasibility of Mocksville Circulator. Apply for funding, if deemed feasible.
- Change agency billing, if research done in FY 2014 supports a change.
- Monitor the performance of services implemented in FY 2014.
- Install passenger wait shelters at key deviated fixed-route locations.
- Evaluate staffing structure of dispatch center, adjust if needed.
- Continue communications with WTA and PART.

Year 4: Fiscal Year 2016

- Evaluate agency billing rate.
- Monitor performance of services implemented in FY 2015.
- Implement Mocksville Circulator.
- Re-apply for TTAP funds, if services deemed successful.
- Continue communications with WTA and PART

Year 5: Fiscal Year 2017

- Prepare for CTSP update.
- Evaluate performance of services implemented in FY 2016
- Evaluate agency billing rate.
- Continue communications with WTA and PART.

CAPITAL PLAN

There are a number of important capital projects planned for YVEDDI during the five-year planning horizon. While each of these projects has been referenced in other portions of the plan, they are highlighted together below.

Facilities

YVEDDI is planning a number of facility changes during the CTSP period. These are:

- Consolidation of dispatch center. This change will not eliminate the need for the satellite centers, but the indoor space requirements at the satellite centers will likely be reduced. YVEDDI already owns the proposed consolidated dispatch facility.

- Moving the Surry satellite center from the Jones Road School site to the shopping center adjacent to the existing PART park and ride. This will result in an increase in annual rent of about \$15,600 annually, but will likely result in significant savings with regard to deadhead mileage and will give YVEDDI a stronger presence in the community.
- Possibly bringing some maintenance functions in-house. This decision has not yet been finalized, but the Yadkinville facility would support this function.

Passenger Amenities

Historically YVEDDI has not provided passenger amenities, as the service mode was exclusively demand-response. With the implementation of deviated fixed route services, bus stop signs will be needed. After the routes have become established, passenger waiting shelters are also recommended for key passenger stops.

Vehicles

This capital plan includes a vehicle replacement and expansion plan that corresponds with the implementation plan presented above. Table 4-3 presents the vehicle expansion and replacement plan and Table 4-4 provides the vehicle inventory updated with the known and recommended replacement years. The vehicle replacement plan calls for a relatively high number of vehicles in the early years of the plan, reflecting the high mileage fleet. Finances may dictate that those purchases be spread out over more years.

FINANCIAL PLAN

The CTSP financial plan is comprised of three primary components: the financial plan for operations, the financial plan for vehicle replacement and expansion, and the financial plan for facilities, equipment, and other capital.

For each of the three components, approved budget numbers were used for the base year (FY 2012). For the five subsequent years, estimates have been made using currently available data and assumptions concerning service expansion and inflation. The inflation factor used was 4%, as per NCDOT's TIP Development Unit.

An interactive financial tool, based in a spreadsheet format, will also be provided to NCDOT and YVEDDI when this draft CTSP has been finalized.

**Table 4-3
YVEDDI Transit Vehicle Replacement and Expansion Program**

Vehicle Type	Useful Life	Number in Current Fleet	# Vehicle Procurements										Number in FY 2017 Fleet	
			FY 2013		FY 2014		FY 2015		FY 2016		FY 2017			
			Repl. Exp.	Repl. Exp.	Repl. Exp.	Repl. Exp.	Repl. Exp.	Repl. Exp.	Repl. Exp.	Repl. Exp.				
Minivans	5 yrs./100k	5	2	2										7
Crossover Vehicles	5 yrs./100k	3	2			1								3
Sedans	5 yrs./100k	2	1		1									2
Lift, Center Aisle, and Conversion Vans	5 yrs./100k	53	13		15		11		4		1			53
Light Transit Vehicles	7 yrs./130k	0		3		1		2		1				7
Number Vehicles Procured			18	5	16	1	12	2	4	1	1	0		60
Fleet Size		63												72

Note: Does not include Head Start fleet.

Table 4-4: YVEDDI Vehicle Inventory and Replacement Plan

Agency Fleet Number	Stationed	Year	Make	Type	Seating/WC	Mileage, June 2011	Tag	Recommended Replacement Year
102	Mocksville, Davie County	2002	Dodge	Center	14/0	163,506	45285S	replacement arrived
103	Mocksville, Davie County	2003	Dodge	Center Aisle	14/0	135,017	55749S	2012
105	Mocksville, Davie County	2003	Dodge	Rear Lift	9/2	152,920	PL8117	replacement arrived
106	Mocksville, Davie County	2002	Dodge	Rear Lift	9/2	191,448	44930S	2013
108	Mocksville, Davie County	2003	Dodge	Center Aisle	14/0	121,176	55748S	2013
109	Mocksville, Davie County	2008	Ford	Back lift	14/0	64,454	98285S	2014
111	Mocksville, Davie County	2007	Ford	Center	14/0	70,280	88046S	2013
113	Mocksville, Davie County	2010	Ford Lift	Lift Van		19,251	30372T	2016
114	Mocksville, Davie County	2010	Ford Lift	Lift Van		30,398	30370T	2015
115	Mocksville, Davie County	2008	Ford	Back lift	9/2	71,427	98284S	2013
119	Mocksville, Davie County	2007	Ford	Center	14/0	63,979	88044S	2014
122	Mocksville, Davie County	2003	Dodge	Center	14/0	173,470	55744S	replacement arrived
124	Danbury, Stokes County	2002	Dodge	Center	14/0	175,655	45286S	2013
125	Mocksville, Davie County	2003	Dodge	Center	14/0	128,165	55746S	2013
130	Mocksville, Davie County	2005	Dodge	Mini-Van	7/0	117,562	64301S	2013
194	Mocksville, Davie County	2010	Ford Lift	Lift	9/2	26,113	28016T	2015
197	Mocksville, Davie County	2010	Ford Lift	Lift	9/2	39,036	28013T	2014
198	Mocksville, Davie County	2009	Ford	Lift	9/2	57,303	21064T	2014
201	Danbury, Stokes County	2007	Ford	Lift	9/2	150,593	88808S	replacement arrived
204	Danbury, Stokes County	2006	Ford	Center Aisle	14/0	109,748	82024S	2013
205	Danbury, Stokes County	2008	Ford	Back lift	14/0	90,021	98281S	2013
206	Danbury, Stokes County	2003	Dodge	Center	14/0	123,144	55747S	2013
211	Danbury, Stokes County	2006	Ford	Lift	9/2	172,533	73467S	replacement arrived
213	Danbury, Stokes County	2003	Dodge	Center	14/0	161,238	55745S	replacement arrived
214	Danbury, Stokes County	2008	Ford	Back lift	9/2	121,030	98286S	2013
216	Danbury, Stokes County	2008	Ford	Back lift	14/0	102,825	98283S	2013
240	Danbury, Stokes County	2009	Ford	Lift	9/2	69,314	21058T	2013
241	Danbury, Stokes County	2009	Ford	Lift	9/2	70,186	21059T	2014
301	Mt. Airy, Surry County	2003	Dodge	Rear Lift	9/2	227,394	28722T	2013
303	Mt. Airy, Surry County	2003	Dodge	Center Aisle	14/0	177,595	PL4371	2013

Table 4-4: YVEDDI Vehicle Inventory and Replacement Plan

Agency Fleet Number	Stationed	Year	Make	Type	Seating/ WC	Mileage, June 2011	Tag	Recommended Replacement Year
305	Danbury, Stokes County	2006	Ford	Center Aisle	9/2	133,134	70938S	2013
307	Mt. Airy, Surry County	2007	Ford	lift	9/2	191,034	88045S	2012
309	Mt. Airy, Surry County	2006	FORD	Center Aisle	14/0	157,222	70937S	2013
310	Mt. Airy, Surry County	2010	Ford Lift	Lift Van	9/2	22,450	30366T	2015
311	Mt. Airy, Surry County	2007	Ford	Center	14/0	121,853	88043S	2013
312	Mt. Airy, Surry County	2010	Ford Lift	Lift Van	9/2	17,451	30373T	2017
314	Mt. Airy, Surry County	2008	Chevrolet	Uplander	7/0	80,190	11018T	2013
315	Mt. Airy, Surry County	2010	Ford Lift	Lift Van	9/2	22,237	30367T	2015
330	Mt. Airy, Surry County	2005	Dodge	Mini-Van	7/0	215,521	64299S	2012
344	Mt. Airy, Surry County	2009	Ford	Lift	9/2	53,837	21061T	2014
352	Mt. Airy, Surry County	2010	Ford Lift	Lift	9/2	39,830	28021T	2015
354	Mt. Airy, Surry County	2009	Ford	Lift	9/2	68,788	21045T	2014
355	Mt. Airy, Surry County	2010	Ford Lift	Lift	9/2	41,903	28019T	2015
389	Mt. Airy, Surry County	2010	Ford Lift	Lift	9/2	40,120	28017T	2015
392	Mt. Airy, Surry County	2010	Ford Lift	Lift	9/2	57,785	28018T	2015
393	Mt. Airy, Surry County	2010	Ford Lift	Lift	9/2	38,146	28015T	2015
401	Danbury, Stokes County	2003	Ford	Mini-Van	7/0	136,798	62434S	2012
403	Yadkin County	2006	Ford	Center Aisle	14/0	129,596	82022S	2013
404	Yadkin County	2006	Ford	Center Aisle	14/0	110,768	82023S	2013
405	Yadkin County	2006	Ford	Ford Lift	9/2	132,701	71266S	replacement arrived
408	Yadkin County	2006	Chevrolet	Mini-Van	14/0	145,066	80495S	2013
409	Yadkin County	2008	Ford	Back Lift	9/2	67,256	98282S	2014
410	Yadkin County	2002	Dodge	Center	14/0	146,039	45283S	replacement arrived
411	Yadkin County	2001	Dodge	Lift	9/2	97,335	25997T	2013
412	Yadkin County	2001	Dodge	Lift	9/2	103,133	25998T	2013
413	Yadkin County	2010	Ford Lift	Lift Van	9/2	17,548	30369T	2016
417	Yadkin County	2007	Chevrolet	Uplander	7/0	119,653	91881S	2013
419	Yadkin County	2007	Chevrolet	Uplander	7/0	139,519	91880S	2013
430	Yadkin County	2005	Dodge	Caravan	7/0	193,516	64300S	2012
455	Yadkin County	2009	Ford	Lift	9/2	41,104	21062T	2015
493	Yadkin County	2010	Ford Lift	Lift	9/2	19,919	28020T	2016

Table 4-4: YVEDDI Vehicle Inventory and Replacement Plan

Agency Fleet Number	Stationed	Year	Make	Type	Seating/WC	Mileage, June 2011	Tag	Recommended Replacement Year
496	Yadkin County	2010	Ford Lift	Lift	9/2	22,542	28014T	2016
600	Mocksville, Davie County	2001	Ford	Taurus	5	107,116	26662S	2013
603	Yadkin County	2002	Ford	Taurus	5	188,569	35909S	2013
5101	Mocksville, Davie County	2005	GMC-Chev	Bus	24/0	62,586	70260S	Head Start
5102	Mocksville, Davie County	2007	Chevrolet	Bus	24/0	69,919	72005S	Head Start
5103	Mocksville, Davie County	2007	Chevrolet	Bus	24/0	71,064	72007S	Head Start
5104	Mocksville, Davie County	1999	GMC	Bus	24/0	101,603	11945T	Head Start
5105	Mocksville, Davie County	1999	GMC	Bus	24/0	107,317	11947T	Head Start
5206	Danbury, Stokes County	2010	Minotour DRW School	Bus		19,108	23108T	Head Start
5207	Danbury, Stokes County	2010	Minotour DRW School	Bus		27,468	23107T	Head Start
5301	Mt. Airy, Surry County	2005	GMC-Chev	Bus	24/0	136,808	70259S	Head Start
5302	Mt. Airy, Surry County	2005	GMC-Chev	Bus	24/0	54,840	70262S	Head Start
5303	Mt. Airy, Surry County	2007	Chevrolet	Bus	24/0	71,010	72006S	Head Start
5304	Mt. Airy, Surry County	2007	Chevrolet	Bus	24/0	120,431	72004S	Head Start
5305	Mt. Airy, Surry County	2007	Chevrolet	Bus	24/0	72,333	72003S	Head Start
5400	Yadkin County	2006	Ford	Bus	16/1	43,903	80494S	Head Start
5401	Yadkin County	2005	GMC-Chev	Bus	24/0	102,857	70261S	Head Start
5402	Yadkin County	2007	Chevrolet	Bus	24/0	88,972	72002S	Head Start
5403	Mt. Airy, Surry County	1993	GMC- Chev	Bus	24/0	201,747	82021S	Head Start
5404	Mt. Airy, Surry County	1994	International	Bus	24/0	261,692	92331S	Head Start
5500	Mt. Airy, Surry County	2006	Ford	7	16/1	51,758	82025S	Head Start

Highlighted vehicles are either on order or the replacement has recently arrived.

It should be noted that at this writing it is not possible to predict the levels of federal, state, and local funds that will be available to implement the projects proposed in this plan. This financial plan makes a number of assumptions that may need to be changed in the future. The interactive financial tool that will be developed as a companion to this plan will allow YVEDDI to change the assumptions of this financial plan to reflect future funding scenarios.

Financial Plan for Operations

The Financial Plan for Operations was constructed by taking the current service hours (FY 2012), and then adding the services as they are scheduled for implementation. The fully-allocated hourly costs (\$32.58/hour) were then applied to arrive at the total annual operating expenses for each year. An inflation factor of 4% per year, as estimated by NCDOT's TIP development unit, has been used for the subsequent years after FY 2012. As Table 4-5 indicates, the total annual operating expenses are planned to rise from about \$2.9 million currently to about \$4.6 million.

For the revenue side of the financial plan, only inflationary increases in federal and state administrative funds have been assumed, other than specific grants highlighted for inclusion. It should be noted that it is plausible that federal funding will increase upon the reauthorization of SAFETEA-LU, as transit funding has historically increased with each reauthorization. ROAP funds are level through the five-year period. Given the expansions included in this plan, contractual and local revenue will need to increase during the planning period to match federal grants. The plan also assumes that the existing demand-response hours will be reduced as the circulators and connections are implemented.

Financial Plan for Vehicle Replacement and Expansion

Table 4-6 provides the Financial Plan for Vehicle Replacement and Expansion. This plan is based on the current year's approved vehicle purchases, with future replacements and expansions based on vehicle age, estimated mileage, and new services. The following useful life criteria were used:

- Minivans, vans, conversion vans, capacity of 15 passengers or fewer: minimum of 100,000
- Light transit vehicles (20-25'): minimum of 130,000 miles

As discussed previously, there may be a need to spread the vehicle replacement out over additional years.

Table 4-5: YVEDDI Financial Plan for Operations

Projects	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
<i>Annual Service Hours</i>						
YVEDDI Services - FY2011 Level of Service	97,018	94,518	93,018	91,018	89,518	88,018
<i>CTSP Proposals:</i>						
Mount Airy Circulator		3,315	3,315	3,315	3,315	3,315
Elkin-Jonesville Circulator		2,805	2,805	2,805	2,805	2,805
Mocksville Circulator		-	-	-	3,060	3,060
Surry-Yadkin Connector #1		3,060	3,060	3,060	3,060	3,060
Surry-Yadkin Connector #2		-	-	3,060	3,060	3,060
Surry-Yadkin Connector #3		-	-	3,060	3,060	3,060
Route 601 Connector			2,700	2,700	2,700	2,700
Meet the PART		750	750	750	750	750
Additional Medical Transportation for Older People and People with Disabilities		3,000	3,000	3,000	3,000	3,000
Limited Saturday Service		-	768	768	768	768
Proposed Additional Hours of Service	-	12,930	16,398	22,518	25,578	25,578
TOTAL CURRENT HOURS AND NEW PROPOSED SERVICES	97,018	107,448	109,416	113,536	115,096	113,596
Percent Increase in Community Transit Service Hours from Previous Year	-	14%	2%	4%	1%	-1%
Total Increase in Service Hours	17%					

Table 4-5: YVEDDI Financial Plan for Operations- Projected Operating Expenses (continued)

Projects	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
<i>Projected Operating Expenses</i>						
YVEDDI FY2012 operating budget for existing services, with inflationary increases	\$ 2,921,971	\$ 3,079,396	\$ 3,151,747	\$ 3,207,340	\$ 3,280,662	\$ 3,354,717
CTSP Proposals:						
Mount Airy Circulator	\$ -	\$ 108,003	\$ 112,323	\$ 116,816	\$ 121,488	\$ 126,348
Elkin-Jonesville Circulator	\$ -	\$ 91,387	\$ 95,042	\$ 98,844	\$ 102,798	\$ 106,910
Mocksville Circulator	\$ -				\$ 112,143	\$ 116,629
Surry-Yadkin Connector #1	\$ -	\$ 99,695	\$ 103,683	\$ 107,830	\$ 112,143	\$ 116,629
Surry-Yadkin Connector #2	\$ -			\$ 107,830	\$ 112,143	\$ 116,629
Surry-Yadkin Connector #3	\$ -			\$ 107,830	\$ 112,143	\$ 116,629
Route 601 Connector	\$ -		\$ 91,485	\$ 95,144	\$ 98,950	\$ 102,908
Limited Saturday Service	\$ -		\$ 26,022	\$ 27,063	\$ 28,146	\$ 29,272
Meet the PART	\$ -	\$ 25,000	\$ 25,000	\$ 26,000	\$ 27,040	\$ 28,122
Additional Medical Transportation for Older People and People with Disabilities	\$ -	\$ 100,000	\$ 100,000	\$ 104,000	\$ 108,160	\$ 112,486
Total New Operating Expenses	\$ -	\$ 424,084	\$ 553,555	\$ 791,357	\$ 935,154	\$ 972,560
Subtotal Proposed Transit Operating Expenses	\$ 2,921,971	\$ 3,503,481	\$ 3,705,302	\$ 3,998,697	\$ 4,215,816	\$ 4,327,278
Other						
Moving Surry Dispatch		\$ 15,600	\$ 16,224	\$ 16,873	\$ 17,548	\$ 18,250
AVL/MDT Annual Fees		\$ -	\$ -	\$ 63,000	\$ 63,000	\$ 63,000
Volunteer Driver Program/Mobility Management Program	\$ -	\$ 67,500	\$ 67,500	\$ 70,200	\$ 73,008	\$ 75,928
Ways to Work Program	\$ -			\$ 100,000	\$ 104,000	\$ 108,160
TOTAL OPERATING EXPENSES	\$ 2,921,971	\$ 3,586,581	\$ 3,789,026	\$ 4,248,770	\$ 4,473,372	\$ 4,592,616
Percent Increase in Expenses from Previous Year		23%	6%	12%	5%	3%
Total Increase in Expenses		57%				

Table 4-5: YVEDDI Financial Plan for Operations - Projected Operating Revenues (continued)

Anticipated Funding Sources for Operating	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017
<i>Federal</i>						
FTA S.5311 Administrative	\$ 340,634	\$ 354,259	\$ 368,430	\$ 383,167	\$ 398,494	\$ 414,433
5311 Operating (50% of the net deficit of the 5311 services)		\$ 135,000	\$ 192,850	\$ 297,611	\$ 359,979	\$ 374,378
FTA S. 5310 Elderly and Disabled		\$ 50,000	\$ 50,000	\$ 52,000	\$ 54,080	\$ 56,243
FTA S. 5316 JARC (meet the PART and Ways to Work)		\$ 12,500	\$ 12,500	\$ 63,000	\$ 65,520	\$ 68,141
5317 New Freedom (Mobility Manager/Volunteer Driver)		\$ 44,250	\$ 44,250	\$ 46,020	\$ 47,861	\$ 49,775
<i>Subtotal, Federal</i>	\$ 340,634	\$ 596,009	\$ 668,029	\$ 841,797	\$ 925,934	\$ 962,971
<i>State</i>						
State Funds in Support of Administrative Expenses	\$ 21,289	\$ 22,141	\$ 23,026	\$ 23,947	\$ 24,905	\$ 25,901
Rural Operating Assistance Program	\$ 591,869	\$ 591,869	\$ 591,869	\$ 591,869	\$ 591,869	\$ 591,869
<i>Subtotal, State</i>	\$ 613,158	\$ 614,010	\$ 614,895	\$ 615,816	\$ 616,774	\$ 617,770
<i>Local</i>						
Local Cash Match (Administrative Match)	\$ 63,869	\$ 66,424	\$ 69,081	\$ 71,844	\$ 74,718	\$ 77,706
Contract Revenue and Other Local Revenues	\$ 2,050,000	\$ 2,247,890	\$ 2,384,562	\$ 2,579,543	\$ 2,736,379	\$ 2,845,834
Passenger Fares	\$ 90,409	\$ 135,474	\$ 150,169	\$ 175,170	\$ 190,112	\$ 193,914
<i>Subtotal, Local</i>	\$ 2,204,278	\$ 2,449,787	\$ 2,603,811	\$ 2,826,557	\$ 3,001,209	\$ 3,117,455
Total Projected/Proposed Operating Revenues	\$ 3,158,070	\$ 3,659,806	\$ 3,886,736	\$ 4,284,170	\$ 4,543,916	\$ 4,698,196
<i>Surplus to be put toward reserve/capital match</i>	\$ 236,099	\$ 73,226	\$ 97,710	\$ 35,400	\$ 70,545	\$ 105,580

Table 4-6: CTSP Financial Plan for Vehicle Replacement and Expansion

Number of Vehicles	FY 2013		FY 2014		FY 2015		FY 2016		FY 2017	
Replacement	18		16		12		4		1	
Expansion	5		1		2		1		0	
Total Vehicles	23		17		14		5		1	
Vehicle Types:										
Light Transit Vehicle	3	\$ 205,500	1	\$ 71,240	2	\$ 148,179	1	\$ 77,053	\$ -	
Lift-Equipped Van	13	\$ 534,950	15	\$ 641,940	11	\$ 489,586	4	\$ 185,153	1	\$ 48,140
Mini-Van	2	\$ 55,000		\$ -		\$ -		\$ -		\$ -
Lift Equipped Minivan	2	\$ 84,000		\$ -		\$ -		\$ -		\$ -
Crossover	2	\$ 55,000		\$ -	1	\$ 29,744		\$ -		\$ -
Sedan	1	\$ 20,000	1	\$ 20,800		\$ -		\$ -		\$ -
Vehicle Costs										
Replacement	18	\$ 664,950	16	\$ 662,740	12	\$ 519,330		\$ 185,153		\$ 48,140
Expansion	5	\$ 289,500	1	\$ 71,240	2	\$ 148,179		\$ 77,053		\$ -
Total Projected Vehicle Costs		\$ 954,450		\$ 733,980		\$ 667,509		\$ 262,206		\$ 48,140
Anticipated Funding Sources										
Federal S. 5311		\$ 763,560		\$ 587,184		\$ 534,008		\$ 209,765		\$ 38,512
State		\$ 95,445		\$ 73,398		\$ 66,751		\$ 26,221		\$ 4,814
Local		\$ 95,445		\$ 73,398		\$ 66,751		\$ 26,221		\$ 4,814
Total Vehicle Revenues		\$ 954,450		\$ 733,980		\$ 667,509		\$ 262,206		\$ 48,140

Financial Plan for Facilities, Equipment, and Other Capital

Table 4-7 provides the Financial Plan for Facilities, Equipment, and other Capital. This spreadsheet provides the financial estimates for the non-vehicle capital that is anticipated to be needed over the five-year period. During the plan review phase, the study team will need to further discuss the concept and associated costs involved with bringing maintenance in-house.

PERFORMANCE MEASUREMENT PLAN

Table 4-8 provides the FY 2011 performance measures for YVEDDI in a number of key areas. These performance measures will be used as a baseline for future performance. YVEDDI staff should review the indicators for these measures on a regular basis to ensure that the system is maintaining safe, efficient, and high quality transit services. During the plan review period, the study team will calculate the complaint and accident rate targets.

Table 4-8: YVEDDI Performance Indicators

Indicator	Target
Total Customer Complaints per Passenger Trip	(Need to add this one)
Reportable Accidents per 100,000 Vehicle Service Miles	(Need to add this one)
Cost per Vehicle Revenue Hour	\$32.58
Cost per Passenger Trip- Overall System	\$15.11
Passengers per Revenue Hour	2.2
On-time Performance	90%

Table 4-7: YVEDDI CTSP Financial Plan for Facilities, Equipment, and Other Capital

Projects	FY 2013	FY 2014	FY 2015	FY 2016	FY2017
<i>Facilities and Maintenance</i>					
Renovations for In-House Maintenance (TBD)					
Maintenance Shop Equipment and Tools (TBD)					
Office Furniture	\$ 2,000	\$ 2,080	\$ 2,163	\$ 2,250	\$ 2,340
Office Equipment	\$ 500	\$ 520	\$ 541	\$ 562	\$ 585
<i>Technology</i>					
Phone Upgrades for Dispatch Center	\$ 25,000	\$ -	\$ -	\$ -	\$ -
AVL/MDT	\$ -	\$ -	\$ 346,500	\$ -	\$ -
Routine Computer Upgrades	\$ 5,000	\$ 5,200	\$ 5,408	\$ 5,678	\$ 5,906
<i>Passenger Amenities</i>					
Bus Stop Signs	\$ 5,000	\$ 3,120	\$ 5,408	\$ 3,375	\$ 1,170
Passenger Wait Shelters	\$ -	\$ 10,400	\$ 10,816	\$ 11,249	\$ 11,699
Total Projected Non-Vehicle Capital Expenses	\$ 37,500	\$ 21,320	\$ 370,836	\$ 23,114	\$ 21,699
<i>Anticipated Funding Sources</i>					
	FY 2013	FY 2014	FY 2015	FY 2016	FY2017
Federal S. 5311	\$ 30,000	\$ 17,056	\$ 296,669	\$ 18,491	\$ 17,359
State	\$ 3,750	\$ 2,132	\$ 37,084	\$ 2,311	\$ 2,170
Local	\$ 3,750	\$ 2,132	\$ 37,084	\$ 2,311	\$ 2,170
Total Projected Non-Vehicle Capital Revenue	\$ 37,500	\$ 21,320	\$ 370,836	\$ 23,114	\$ 21,699

PUBLIC INVOLVEMENT DESCRIPTION

Several of the services planned for implementation over the five-year planning horizon for this CTSP came from suggestions made by riders, stakeholders, and the public. The following mechanisms were used to solicit public input for the development of the plan:

- The planning process was guided by a Steering Committee, which is comprised of community stakeholders from a number of key transit constituency groups.
- A public opinion survey was conducted with 440 surveys completed for the effort.
- Rider surveys were conducted, with 123 surveys completed on board the vehicles.
- Public meetings were held in six locations during the alternatives analysis phase of the CTSP. The comments provided at these meetings are included in Appendix F.

SUMMARY OF RECOMMENDATIONS

Table 4-9 is comprised of two columns. The left column lists the PTD objectives for CTSPs and the right column indicates the corresponding recommendations in this plan that support the various objectives.

Table 4-9: Summary of Recommendations

NCDOT-PTD CTSP Objectives	Supporting Recommendations
<p>PLAN OBJECTIVE #1 - Promote the development and availability of transportation services throughout the state, in partnership with local officials, public and private non-profit agencies, and operators of transportation services, and members of the public</p>	<ul style="list-style-type: none"> • Volunteer Driver/Mobility Management Program • Meet the PART • Additional demand response medical trips • Ways to Work Program • Circulator and Connector Routes

Table 4-9: Summary of Recommendations

<p>PLAN OBJECTIVE # 2 - Improve the efficiency and effectiveness of federal/state funded transportation programs</p>	<ul style="list-style-type: none"> • Consolidation of the dispatch center • Implement paratransit software • Implement AVL/MDC • Implement circulator routes • Implement connector routes
<p>PLAN OBJECTIVE # 3 – Support and promote the coordination of public transportation services across geographies, jurisdictions, and program areas.</p>	<ul style="list-style-type: none"> • Meet the PART • Coordination with WTA and PART • Consolidation of the dispatch center • Volunteer Driver/Mobility Management Program
<p>PLAN OBJECTIVE # 4 - Provide dependable transportation to the general public, low income individuals, elderly persons, and/or persons with disabilities within the guidelines and funding levels provided by NCDOT and FTA</p>	<ul style="list-style-type: none"> • Volunteer Driver/Mobility Management Program • Additional demand response medical trips • Circulator and Connector Routes
<p>PLAN OBJECTIVE # 5 - Enhance the coordination of existing services for the development of a seamless transportation network</p>	<ul style="list-style-type: none"> • Meet the PART • Coordination with WTA and PART • Consolidation of the dispatch center
<p>PLAN OBJECTIVE # 6 - Build upon the coordination efforts that exist within North Carolina’s public transportation system</p>	<ul style="list-style-type: none"> • Volunteer Driver/Mobility Management Program • Meet the PART • Coordination with WTA and PART
<p>PLAN OBJECTIVE # 7 - Serve as a basis for funding requests from NCDOT</p>	<p>The entire CTSP documents the need for the projects that have been recommended for implementation. The financial plan provides estimates of expenses and potential revenue sources and will serve as basis for funding requests from NCDOT.</p>

NEXT STEPS

The next step in the CTSP process is for the stakeholders to read and comment on this draft plan. KFH Group staff will then address the comments received from stakeholders, submit the draft financial tool for PTD review, and submit the final report. KFH Group staff will be available for a presentation to the YVEDDI Board as needed. The final step in the process will be for the YVEDDI Board to adopt the plan via formal resolution.