

Chapter 7: Action Plans

This section outlines the following actions plans that the RTAG voted to include in this study at the September 7th meeting.¹:

- Provide job-access service in the Childress region;
- Provide job-access service in the Hereford region;
- Provide increased travel training through Panhandle Independent Living Center;
- Provide same-day, non-emergency medical and other essential transportation to Spec-Trans eligible riders using a voucher program;
- Institute a transit-coordination/mobility management position to sustain the development of coordination efforts throughout the region;
- Support the implementation of flex routing by ACT; and
- Support the creation of an Independent Transportation Network by the Senior Ambassadors Coalition.

For each action plan, the following information is provided: description of service, lead agency, supporting/partnering agencies; estimates of resources needed and available, recommended performance measures; and next steps. This background information is developed to assist lead agencies in the preparation of project proposals requesting Job Access Reverse Commute (JARC) or New Freedom (NF) funding.

In addition to the above, the following information must be prepared for each proposal:

- In order to be an eligible project for JARC funding, the proposal must: 1) contain goals and objectives; 2) discuss rider origination location and employment; 3) describe how it implements the regional service plan; 4) explain how the project will maximize use of existing transportation service providers; 5) provide a cost estimate; and 6) identify match sources including employer-provided or employer-assisted transportation service strategies incorporated in the project.

¹ At the October 23rd meeting, the RTAG voted to consolidate the Childress and Hereford job-access programs into a single proposal.

- In order to be an eligible project for NF funding, the proposal must include a detailed description of: 1) the project and the need for the project; 2) how the award of NF funds will expand the availability of transportation services or provide new transportation services for persons with disabilities; 3) how the project will promote the development and maintenance of a network of transportation services for persons with disabilities; 4) how the project will expand economic opportunities for individuals with disabilities; 5) how the project will be integrated into other programs designed to serve similar populations; and 6) improve the efficiency, effectiveness and safety of transportation services for persons with disabilities.

Provide Job Access Service in Childress, Texas

Description of Service: Typical job access projects include extended service hours to serve workers with non-typical shifts, van- or bus-pools, and ridesharing programs. Interest in establishing a job-access project in Childress, Texas, has come from employers and local government agencies. Employers who have expressed an interest in the project include: the Texas Department of Criminal Justice T.L Roach Unit (TDCJ), Texas Department of Transportation (TxDOT), the Childress Regional Hospital, and the new Super Wal-Mart. Local government agencies include: the City of Childress City Manager's office, Childress Economic Development Corporation, and Childress County Judge's Office.

Based on two workshops held in Childress, a preliminary decision was made to extend Panhandle Transit hours of operation instead of creating a targeted bus-pool project. However, as operation and cost information is developed, it should be measured against the alternative approaches so that the most efficient approach is adopted and the most competitive funding proposal is developed. Additionally, as the project moves forward, gaining employer support – both financially and through promotion of the program – is very important to program success and sustainability. To gain an understanding of the feasibility of a job-access project, a survey was conducted with the city's major employers. The findings from that survey follow.

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Survey: A survey of the TDCJ, Childress Regional Hospital, TxDOT and numerous small businesses located in the City of Childress was conducted in September 2006. The survey asked if employees are interested in potentially joining a bus/van pool, what zip code they lived in, and what shift they worked. 225 surveys were returned: 194 from the prison and 28 from the hospital. Notes from the TxDOT and numerous small businesses were also submitted but no surveys were returned. The results from the TDCJ and the Childress Regional Hospital survey and the other outreach efforts are outlined below.

Employees from the TDCJ returned 194 surveys. The breakdown by city of origin is illustrated in Table 7.1: TDCJ Employee Bus Pool Survey.

Table 7.1: TDCJ Employee Bus Pool Survey

City where Employee Lives	Number of Surveys Returned
Childress	101
Paducah	24
Memphis	25
Wellington	18
Quanah	7
Hedley	5
Estelline	5
Clarendon	3
Lakeview	2
Chillicothe, Hollis OK, Eldorado OK, Turkey, Vernon, and Pampa	6 total (1 each)
TOTAL	196

Cities with more than eight employees working similar shifts that could potentially support vanpool service are: Paducah, Wellington, and Memphis (Note: Memphis pick-up can also serve Hedley, Lakeview and Estelline.) Two shifts have sufficient demand to support a bus pool. These shifts are from 5:30 am to 5:30 pm and 5:30 pm to 5:30 am. The remaining shifts do not reflect sufficient demand to support a targeted buspool.

Employees from the Childress Regional Hospital returned 28 surveys. Table 7.2: Childress Regional Hospital Bus Pool Survey provides a breakdown by city of origin.

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Table 7.2: Childress Regional Hospital Bus Pool Survey

City where Employee Lives	Number of Surveys Returned
Paducah	4
Memphis	12
Wellington	6
Hollis OK	2
Crowell, Matador, Turkey, Quanah	4 (1 each)
TOTAL	28

No cities reflected a significant number of employees working similar shifts that could support a bus pool service. However, shifts with the highest demand include Wellington with 5 employees and Memphis with 4 employees working an 8:00 am to 4:00 pm shift.

Surveys from TxDOT were not completed but it was noted by the surveyor that employees who live outside of the City of Childress include 2 from Wellington and 2 from Memphis. It is assumed that they work normal business hours (8:00 am to 5:00 pm).

Surveys were not completed by the employees of small businesses but it was noted by the surveyor that many of these individuals live within the City of Childress. Businesses contacted include: McDonalds, Sonic, Dollar General, and Owen’s Stanley Ford.

Lastly, the Childress School District was contacted. Four employees of the school district live outside of the city: Hollis, OK (1 employee); Altus (1 employee); Shamrock (1 employee); and Wellington (1 employee). The demand from these areas is insufficient to support a bus pool.

Service Options: Three service options are considered:

- Option 1 establishes a bus pool with dedicated commuter service from high-demand areas to high-demand employment sites;
- Option 2 establishes expanded hours of operations to serve all trips, especially work-related ones;
- Option 3 establishes a vanpool, potentially using Panhandle Transit vehicles that are to be removed from their inventory; and

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- Option 4 establishes a ride-sharing program to support carpooling.

Option 1 establishes a bus pool with dedicated service from Paducah, Wellington, and Memphis to the TDCJ. It will provide transportation for the largest shifts: from 5:30 am to 5:30 pm and 5:30 pm to 5:30 am and be designed as park-and-pool to eliminate lengthy pick-up times.

Cost: The estimated cost to provide this service is outlined in Table 7.3: Budget for Bus Pool Service to Childress from Memphis, Paducah, and Wellington. It is assumed that the service can be supplied using existing vehicle inventory thus no capital costs are reflected here. Assumptions include: passengers will use the service three times a week, 48 weeks per year; fare is \$2.00 one-way; and service requires three vehicles. Under these assumptions, operating costs are estimated to be \$15.85 per trip for about 6,000 annual trips. The operating cost is \$95,862 and the local match for operating is estimated to be \$41,833 annually.

Table 7.3: Budget for Bus Pool Service to Childress from Memphis, Paducah, and Wellington

Extended Hours of Service per vehicle (from 5 am to 8 am / 5 pm to 7 pm)	5
Number of Vehicles Needed to Provide Service	3
Annual Total Increase in Hours of Service (Service provided 5 days a week)	3,900
Cost per Operating Hour (average of FY2005)	\$24.58
Annual Total Operating Cost	\$95,862
Estimated Passengers per Vehicle	7
Estimated Total Number of Passengers	21
Estimated Number of One-Way Trips per Passenger per Year (3/week for 48 week)	288
Estimated Total One-Way Trips	6,048
Estimated Cost per Trip	\$15.85
Cost	\$95,862
Less Fares (assume a \$2.00 one-way fare)	\$12,096
Net Operating Cost	\$83,766
Eligible for Federal Funding (50% of Net Operating Cost)	\$41,883
Local Share Required (50% of Net Operating Cost)	\$41,833

Option 1 advantages and disadvantages are outlined below:

- Advantages:

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- Dedicated service to work place will attract more riders through decreased travel times;
 - Dedicated service to work place may attract employer financial support;
 - Fewer vehicles needed and therefore lower capital expense;
 - Lower operating risk since it is a small, targeted project; and
 - For those employees who work in shifts of insufficient numbers to justify a bus pool and work during normal Panhandle Transit operating hours, Panhandle Transit could promote their existing demand response service. This would increase the utilization of the existing system without incurring additional costs.
- Disadvantages:
 - Decreased ability to serve additional early morning or early evening trips.

Option 2 extends Panhandle Transit service hours from 5:00 am to 8:00 am and from 5:00 pm to 7:00 pm in order to serve all additional trips within the region. Service is promoted heavily to provide work-related trips.

Cost: The estimated operating cost to provide this service is outlined in Table 7.4: Budget for Extended Service Hours. It is assumed that the service can be supplied using existing vehicle inventory thus no capital costs are reflected here. Assumptions include: job-access passengers will use the service 3 times a week, 48 weeks per year; fare is \$1.00 one-way for trips within Childress and \$3.00 for trips outside Childress.² The service will require five additional vehicles. Under these assumptions, operating costs are estimated to be \$15.85 per trip for about 10,080 annual trips. The operating cost is \$159,770 and the local match for operating is estimated to be \$69,805 annually.

² Note: This is less than the fare that would be charged under the current fare structure; normally out of county trips are \$1.00 and an additional .175 cents per mile. Assuming a one-way trip is 40 miles, the fare would come to \$8.00 one-way. This cost is higher than the cost of driving a privately owned vehicle (\$5.75 one-way). The fare for job-access clients (\$3.00) must be less than regular fare (\$8.00) or the service will not attract riders. One option includes issuing transit vouchers to job-access clients to cover the difference in fares.

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Table 7.4: Budget for Extended Panhandle Transit Service in Childress

Extended Hours of Service per vehicle (from 5 am to 8 am / 5 pm to 7 pm)	5
Number of Vehicles Needed to Provide Service	5
Annual Total Increase in Hours of Service (Service provided 5 days a week)	6,500
Cost per Operating Hour (average of FY2005)	\$24.58
Annual Total Operating Cost	\$159,770
Estimated Passengers per Vehicle	7
Estimated Total Number of Passengers	35
Estimated Number of One-Way Trips per Passenger per Year (3/week for 48 week)	288
Estimated Total One-Way Trips	10,080
Estimated Cost per Trip	\$15.85
Cost	\$159,770
Less Fares (assume a \$2.00 one-way fare)	\$20,160
Net Operating Cost	\$139,610
Eligible for Federal Funding (50% of Net Operating Cost)	\$69,805
Local Share Required (50% of Net Operating Cost)	\$69,805

Option 2 advantages and disadvantages are outlined below:

- Advantages:
 - Services more riders. The analysis above only reflects the riders estimated to be gained from the employment sources that have been surveyed. By extending hours for entire service area, more employees could potentially be served.
- Disadvantages:
 - Requires more vehicles and thus, higher operating costs. However, these costs may be off-set by additional riders;
 - Higher local share requirement;
 - Higher operating risk for less-targeted service; and
 - Non-dedicated service for employees may have a more difficult time attracting new riders if travel times are longer.

Option 3 establishes a vanpool that is operated by a volunteer employee driver. See Appendix I: Van and Bus Pool Workshop materials for more information on establishing a van pool service.

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Cost: The cost will depend on the type of vehicle used, the number of riders in a vanpool and the roundtrip commute distance. This analysis compares two approaches purchase and lease of vehicle. See Table 7.5.

Table 7.5: Example Budget for Childress Van Pool

	Lease		Purchase	
Capital & Fixed Costs				
Vehicle	\$1400	Monthly	\$637	Monthly (\$30K/ 10%/5 Yr)
Insurance	-		\$2,000	
Tires / Oil	-		\$2,400	
Preventative Maintenance	-		\$2,000	
Total Annual	\$16,800		\$14,044	
Fuel	40	Miles one way	40	Miles one way
MPG	12		12	
Cost/Gallon	\$2.89		\$2.89	
Trips per Month	42		42	
Fuel Cost	\$4,855	Annually	\$4,855	Annually
Administration*				
Hours of Admin Monthly	40	Monthly	40	Monthly
Admin Salary	\$10.00		\$10.00	
Benefits Factor	1.50		1.50	
Annual Administration Cost	\$7,200		\$7,200	
Materials	\$300	Annually	\$300	Annually
Total for One Vehicle Program	\$29,155	Annually	\$26,399	Annually

*Administration costs per vehicle will decrease as number of vehicles in program increases.

Option 3 advantages and disadvantages are outlined below:

- Advantages:
 - Program is flexible: vehicles can be leased or purchased as number of riders are incorporated into program; and
 - Service is dedicated to a single employment site; may attract stronger interest from employees and employers.
- Disadvantages:
 - Limits ability to use vehicles for other purpose (single-purpose program); and
 - Can be difficult to find and retain good volunteer drivers.

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Option 4 establishes a ride-sharing database with an appropriate agency like Panhandle Transit to support and encourage carpooling within the region. Employees could register for the service, either requesting or offering a ride. The database would provide matching information based on registered applicant's criteria (origin, destination, shift, day, etc.) This is the simplest and lowest cost option; however, it may be the least effective if it is not vigorously promoted among employers and leading agency.

Lead Agency: Panhandle Transit

Supporting Agencies: City of Childress, Childress County, TDCJ, Childress Regional Hospital, Childress Workforce Development Center, Childress Economic Development Corporation

Resources Needed: The project may be eligible for Job Access Reverse Commute (JARC) funding. Organizations that can apply for JARC funding include: workforce development boards, local governments, public transit agencies, private non-profit organizations, and state units of government. The project will require a 50% local match for operating expenses. State funds are eligible but a strong proposal will include support from private employers, workforce development, etc.

Resources Available: Panhandle Transit has the organizational infrastructure that can house the program and may apply its available state funds as local match to support the project.

Performance Measures/Performance Standards:

- Service Utilization: Number of passengers per vehicle per trip
- Cost Efficiency: Cost per Vehicle Trip
- Cost Effectiveness: Number of passenger per cost of vehicle trip
- Economic Impact: Number of low-income individuals served
- Economic Impact: Number of jobs created/supported by transit

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Implementation Schedule: See Table 7.6: Implementation Steps for Childress Job Access.

Table 7.6: Implementation Steps for Childress Job Access

Action	Recommended Task Lead	Date
Determine Project Feasibility	Panhandle Transit	November –December 2006
Work with Workforce Commission for Support of Service	City of Childress	November – December 2006
Work with Local Employers for Support of Service	City of Childress	November – December 2006
Secure Letters of Support	City of Childress	Early 2007
Finalize Operating Plan	Panhandle Transit	Early 2007
Finalize Budget	Panhandle Transit	Early 2007
Verify Local Share Requirements & Sources	Panhandle Transit	Early 2007
Submit for JARC Funding 2007	Panhandle Transit	Early 2007

Provide Job Access Service in Hereford, Texas

Description of Service: Panhandle Transit will establish more regular service in Hereford, Texas. Two vehicles will provide service from 6:30 am to 6:30 pm (these hours are extended from regular Panhandle Transit hours 8:00 am to 5:00 pm) in order to serve more early-hour and early-evening work trips. The service will provide general public transportation and is intended to more effectively provide job-training/job-searching trips for clients of the Hereford Workforce Development office than that agency's current gas-voucher program. Panhandle Transit will continue to provide its demand-response service within Hereford. In the second phase of the service, Panhandle Transit will extend its service to include job-access trips to outlying employment centers, such as Cargill.

Lead Agency: Panhandle Transit

Supporting Agencies: City of Hereford, Hereford Workforce Commission

Cost: Panhandle Transit operating cost per revenue hour is approximately \$24.58 (average of FY05 operating statistics). Assuming two vehicles provide service from 6:30 am to 6:30 pm, and that the service is provided Monday through Friday (260 days per year), the estimated cost of providing the fixed route service is approximately \$153,379. Net operating cost after 6 percent fare box recovery is \$144,176. It is assumed that sufficient vehicles are available in the area to provide service and that there are no additional capital costs for vehicles.

Resources Needed: This project may qualify for JARC funding to support the transportation needs of qualified low-income individuals or those seeking employment. Federal funding is eligible to cover 50 percent of operating costs, or \$72,088. Local share is required to cover the remaining \$72,088.

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Resources Available: It is assumed that Panhandle Transit has vehicles to commit to service. Panhandle Transit may also have local match available through its state funds to support its application for JARC funding. Additional financial support may be provided by the Hereford Workforce Development, which currently issues gas vouchers to its clients for travel associated with training and job search. Last year, gas vouchers worth \$7,500 were issued in Hereford and may convert some of these funds into bus passes.

Expected Outcomes/Performance Measures:

System performance should be measured using standard transit performance measurements, including:

- Service Utilization: Number of passengers per vehicle per trip
- Cost Efficiency: Cost per Vehicle Trip
- Cost Effectiveness: Number of passenger per cost of vehicle trip
- Economic Impact: Number of low-income individuals served by service
- Economic Impact: Number of jobs created/supported by transit

The pilot project will also test whether the establishment of a fixed route service in a small urban area (population of 14,500) is a more cost-effective method to serve job-access and training needs than the gas voucher program. The efficiency/effectiveness of the fixed route should also be measured against the efficiency/effectiveness of demand response service. That is, is a fixed route more effective than demand response service to serve job-access transportation needs for small urban areas?

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Implementation Schedule: Panhandle Transit expects to begin service in 2007.

Table 7.7: Implementation Steps for Hereford Job Access

Action	Recommended Task Lead	Date
Determine Project Feasibility	Panhandle Transit	Completed
Work with Workforce Commission for Support of Service	Panhandle Transit	Completed
Work with Local Employers for Support of Service	City of Hereford	November – December 2006
Secure Letters of Support	City of Hereford	Early 2007
Finalize Operating Plan	Panhandle Transit	
Finalize Budget	Panhandle Transit	
Verify Local Share Requirements & Sources	Panhandle Transit	Ongoing
Submit for JARC Funding 2007	Panhandle Transit	2007

Increase Travel Training Available through Panhandle Independent Living Center

Description of Service: This project will increase capacity to deliver one-on-one travel training through the Panhandle Independent Living Center and general/informational training through other human service agencies. One objective of the project is to increase the use of ACT fixed route service / decrease use of Spec-Trans. Another objective is to prepare the clients of various human services agencies for the potential implementation of flex routing by ACT.

Agencies that currently provide travel training include:

- PILC: It provides one-on-one training. At a minimum, each individual receives about 12 hours of training divided into three sessions of 4 hours each. Each training session begins at the person's home and involves an actual trip on the bus and then a return trip home. Personnel cost to provide service is estimated at \$216 per client.
- Goodwill provides general/informational training and assists clients to read schedules and routes, etc. Each client participates in about three, 45-minute sessions. The cost to provide the training is \$42 per client.
- Texas Panhandle Mental Health Mental Retardation: TPMHMR provides travel training as a part of their holistic approach to life skills teaching. It was reported that it would be difficult to pull-out and segregate travel training from other life skills and that it would be difficult to coordinate its travel training with other agencies.
- Amarillo City Transit provides general/informational training through group presentations. They have made presentations to Craig Methodist, the Bivens Center, other senior centers, human service agencies, etc., amenities of the system, instructions on how to use the system, etc.

Lead Agency: Panhandle Independent Living Center

Supporting Agencies: Amarillo City Transit, Goodwill Industries

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Cost: The estimated costs for the travel training program are outlined in Table 7.8.

Table 7.8: PILC Travel Training Budget Estimate

Expense Category	Estimated Cost
PILC Personnel Costs including Benefits (1.25 FTE)	\$50,000
Network Agency Personnel including Benefits (estimate 2000 hours)	\$26,000
Overhead Rate of 20 percent	\$5,200
Total Operating Budget	\$81,200
Capital Equipment	\$20,000
Program Total	\$101,200
Federal Share (80 percent)	\$80,960
Local Share (20 percent)	\$20,240

Resources Needed: Local share requirement is \$20,240. Some of the local share may be captured through travel training services that are already being performed by PILC, Goodwill and other human service agencies. These in-kind services will need to be documented in order to qualify as local match. The federal portion of the project is eligible for New Freedom funding.

Resources Available: PILC already has a travel training program and this project would build on their existing capacity. It is estimated that PILC provides, at a minimum, travel training to 4 people per month. If it costs \$216/person to provide the training, it is estimated that \$10,300 in local share is available. The estimated remaining local share balance is \$9,940.

Expected Outcomes/Performance Measures:

- Service Effectiveness: Change in number of trips by individuals who qualify for Spec-Trans but use fixed route;
- Service Efficiency – Cost per person trained
- Customer Satisfaction – Improvement in mobility for individuals receiving training

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Implementation Schedule: Implementation steps are in Table 7.9 below.

Table 7.9: Implementation Steps for PILC Travel Training

Action	Recommended Task Lead	Date
Survey Agencies to Determine Demand for Service	PILC	December 2007
Complete Operations Plan for One-on-One Travel Training	PILC	Winter 2007
Complete Budget for One-on-One Travel Training	PILC	Winter 2007
Complete Operations Plan for establishing Network of Informational Training	Goodwill Industries and ACT	Winter 2007
Complete Budget for Informational Training	Goodwill Industries and ACT	Winter 2007
Substantiate and Verify existing Local Share that is being expended through current travel training efforts being conducted by PILC and others	PILC	Winter 2007
Submit for New Freedom funding	PILC	2007

Institute Voucher Program to Provide Same-Day Service for Medical and Other Essential Trips

Description of Service: This project would provide eligible clients access to non-emergency medical and other “essential” trips through a voucher program. The purpose of the program is to provide reasonably priced service during times when public transportation is not available or to destinations not served (e.g. Amarillo International Airport). Trips may be provided by taxi service, private non-emergency medical transportation, nonprofit organization, or public transportation provider. Same-day service for medical and other essential trips was a need that was cited in both stakeholder and public meetings. Currently, there is no capacity within Spec-Trans to service same-day trip requests.

The following discussion outlines service details to be considered when implementing a voucher program.

- **Administration of Program:** Administration of the program may include the design and implementation of the service; preparing periodic funding and performance reports for funding and partnering agencies; marketing of the program; providing support to participating agencies; contract oversight including monitoring of service quality and reconciliation of invoices.
- **Eligibility Requirements:** The program will need to define who is eligible to receive services. Eligibility guidelines may restrict/allow service based on: 1) age of individual; 2) presence of a disability; 3) low-income status; 4) client of a participating agency; and 5) place of residence. Sources of funding, participating agencies, and extent of need may influence final eligibility criteria.
- **Enrollment Procedures:** Typically, clients may enroll in the program through any participating agency using standardized paperwork developed by the lead agency. Enrollment can be restricted, at a minimum, to the eligibility requirements established by the lead agency but participating agencies may choose to be more restrictive. Enrollment

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may be either a paper-based system or a web-based system. The advantage of a web-based system is that it may streamline data collection and reporting.

- **Contracting with service providers:** Service cost, performance expectations, and presence/absence of contract incentives or penalties, and procedures and policies regarding missed trips or fraudulent trips will need to be considered. Reporting and reimbursement procedures will need to be defined.
- **Scheduling Procedures:** Since this project is not attempting to share rides among human service agencies (i.e. a TPMHMR van will also provide a trip to another agency client) scheduling of rides is relatively straightforward. Riders will call the service providers under contract for a trip. Minimum notification requirements should be established with providers during the contract negotiation. In future stages, the feasibility of expanding the voucher program to include transportation provided by health and human service agencies (i.e. ridesharing) may be considered.
- **Fares:** Fares may be flat-fee or based on mileage. Agencies may choose to subsidize the whole cost of a voucher or require client participation.
- **Service Description:** Definition of type of service provided may include: 1) curb-to-curb/door-to-door/ or door-through-door; 2) no-show policy; 3) restriction of program to only those who can be safely transported and not in need of ambulance service; 4) complaint procedure; and 5) policy on acceptance of gratuities.
- **Restrictions:** Service restrictions will need to be defined. For example, will clients be allowed to take attendants or other passengers if there is a single destination? Will there be limitations on the number of packages or size of packages allowed?

Lead Agency: Senior Ambassadors Coalition

Supporting Agencies: Partnering organizations may include health and human service agencies serving seniors, people with disabilities, and low-income populations. Examples include agency members of the Senior Ambassador’s Coalition, HSHC, and the Panhandle Independent Living Center. Other potential partners may include healthcare providers such as Northwest Texas

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Healthcare or BSA Hospital (if the program can produce a cost-savings through decreased ambulance trips or use of emergency facilities.)

Budget: To be determined by the local match available to leverage federal funds. Typically, administration costs should be approximately 15 to 20 percent of the cost of program.

Resources Needed: Because a voucher program is easily scaled, the federal resources sought may be based on local funds available to leverage.

Resources Available: Local share of partnering agencies will need to be identified and verified; for example, transportation funds of SAC agencies may be available. Additionally, the funds that are expended for the emergency-room voucher program may be leveraged if this service is incorporated into the program. A voucher program is an eligible use of Section 5310 funds and may be used to support program in future years. Estimates of 5310 allocations are: FY07 \$156,713; FY08 \$171,770; and FY09 \$181,556.³

Expected Outcomes/Performance Measures:

- Cost Efficiency: Cost per Vehicle Trip; Cost per passenger mile
- Cost Effectiveness: Passenger miles per trip
- Fare box Recover Ratio

³ Historically, Section 5310 funding in Amarillo has been restricted to capital expenses and preventative maintenance. However, FTA does not restrict funding to these uses and the purchase of transportation services under contract is an eligible use of Section 5310 funds. At one time, Amarillo used its apportionment to pay for services through Jan Werner Transportation.

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Implementation Schedule: Implementation steps are in Table 7.10 below.

Table 7.10: Implementation Steps for Same-Day Medical and other Essential Trips

Action	Recommended Task Lead	Date
Identify Partnering Agencies	PRPC	Winter 2007
Identify Local Match Opportunities		
Research Service Providers and Pricing	PRPC	Winter 2007
Define role and responsibility of Lead and Partnering Agencies	PRPC	Winter 2007
Complete Operations and Administrations Plan	PRPC	Winter 2007
Complete Budget	PRPC	Winter 2007
Submit for New Freedom funding	PRPC	2007

Transportation Coordination / Mobility Management

Description of Service: The Panhandle Transportation Coordination / Mobility Management position will further the work begun with the Panhandle Transportation Coordination Study. The program will continue to work with regional stakeholders to: 1) identify new opportunities to coordinate resources and programs to expand the transportation options available in the City of Amarillo and the Panhandle region. (This function will be very critical should ACT lose its federal funding in 2010); 2) provide planning support to agencies leading transportation coordination pilot projects, including identification of local match opportunities and performance reporting; 3) market and promote transportation options; 4) provide assistance to community- or volunteer-based transportation programs; 5) provide planning support to incorporate city- or region-wide technological improvements that support future coordination efforts – for example, shared billing, multi-provider trip reservation system for ride sharing, and one-stop clearinghouse for transportation information and end-consumer trip planning; and 6) provide input during land-use development process to ensure that patterns support efficient and effective transportation.

Lead Agency: Panhandle Regional Planning Commission (The PRPC serves as an umbrella group for the Panhandle Area Agency on Aging and Workforce Development Centers.)

Supporting Agencies: Amarillo City Transit, Panhandle Transit

Budget: \$90,000 (including benefits and overhead)

Resources Needed: To the extent the position improves and extends transportation options for ADA-eligible individuals, the program may be supported with NF funds. Typically, planning activities are eligible for funding at an 80 percent level.

Resources Available: The PRPC has the organizational structure to support the position.

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Implementation Schedule: Implementation steps are in Table 7.11 below.

Table 7.11: Implementation Steps for Transportation Coordinator / Mobility Management

Action	Recommended Task Lead	Date
Identify Partnering Agencies	PRPC	Winter 2007
Identify Local Match Opportunities	PRPC	
Define role and responsibility of Lead and Partnering Agencies	PRPC	Winter 2007
Complete Operations & Admin Plan	PRPC	Winter 2007
Submit for New Freedom funding	PRPC	2007

Support Flex Routing in Amarillo, Texas

Description of Service: ACT system expects to lose \$272,824 in state funding between FY2004 and FY2010. State funding in FY2004 was \$672,980. By FY2007, this has decreased to \$545,114 for a total of loss of \$127,866. ACT expects to lose an additional \$144,958 when fund levels decrease from \$545,114 to \$400,156 by FY2010. The net result is a total loss of \$272,824. To prepare for these losses, ACT is investigating flex routing as a more sustainable system given the new financial constraints. If flex routing is adopted, the objective will be to operate a single service that can deviate off route if needed and to eliminate the need for and the cost of a complementary para-transit system. Looking ahead, ACT may lose federal funding as well if its population exceeds 200,000 as determined by the 2010 census. Should this occur, the continued viability of ACT as a whole is in jeopardy if no new sources of funding are developed.

As ACT continues to plan its course, it is critical that health and human service agencies embrace the changes that may occur in the near future and plan accordingly themselves. This 3 to 5 year planning is critical to ensuring that transportation services to their clients are available should ACT lose federal funding. Strategies that health and human service agencies may consider include: ridesharing, joint-purchase of private-sector transportation; establishment of volunteer-based community services, and facilitation of carpooling.

Two projects that are included in this plan are intended to support the move to flex routing and to prepare for future changes to ACT if federal funding is lost. These projects are: 1) increased travel training through PILC; and 2) the establishment of a transportation / coordination position in the PRPC.

Lead Agency: ACT

Supporting Agencies: To date, ACT has met with the following agencies to educate and inform them of the challenges ACT is facing and the potential changes:

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- DARS – Division of Blind Services
- DARS – Division of Rehab Services
- TPMHMR
- Panhandle Independent Living Center
- Tyler Street Resource Center (ADVO)
- Dialysis Centers
- MS Society
- Area Agency on Aging
- Baptist Saint Anthony
- Northwest Texas Hospital, Patient and Family Services
- Amarillo Independent School District, Job Coaches and Placement Counselors

Resources Needed: A flex route study is needed to develop operations plans and resources.

Resources Available: ACT has already purchased the Trapeze software to institute flex routing.

Implementation Schedule: ACT may institute a flex route study in 2007.

Support Creation of an Independent Transit Network

Description of Service: An Independent Transportation Network (ITN) is a replicable nonprofit model that began in Portland, Maine. In return for donating their car to the ITN, seniors receive a number of rides, based on the value of the vehicle. The Senior Ambassadors Coalition has a long-term interest in potential development of an ITN in Amarillo because:

- Many seniors may be reluctant to ask for favors or receive what they would consider charity. The ITN program is based upon a “fair” exchange of goods for services.
- The program is designed to be economically sustainable supported through user fees and the ability of volunteers to “bank” trips for later use; and
- The nonprofit would be able to provide a higher level of assistance – assistance with packages, for instance - that many seniors want.

Each ITN is an independent 501c (3) nonprofit corporation and will have the following service characteristics:

- Uses private automobiles to provide rides 24 hours a day, 7 days a week;
- Available for any purpose, without restriction to all ITN members;
- Sustainable through fares from those who use the service and voluntary local community support, without the use of taxpayer dollars;
- Connected to and served by ITNRides!TM information system technology;
- Serves seniors 65 years of age or older and people with visual impairments of any age.

Lead Agency: Senior Ambassadors Coalition (SAC)

Supporting Agencies: Members of the SAC include Jan Werner Adult Day Care, Baptist Saint Anthony Hospital, Silver Hair Legislature, private nursing facilities, West Texas A&M University School of Nursing, Alzheimer Association

Expected Outcomes/Performance Measures: Expected Outcomes/Performance Measures:

System performance measurements for the ITN may be unique; however typical transportation related measures that may be important include

- Cost Efficiency: Cost per Vehicle Trip or Passenger Trip
- Service Impact: Number of persons served
- Economic Impact: Number of low-income individuals served
- Customer Satisfaction

Implementation Schedule: Due to the high cost of implementation, the SAC is considering the ITN as a future strategy that will be developed in the long-term; consequently, there is no short-term implementation schedule.