

THE TRANSIT AUTHORITY STRATEGIC PLAN



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INTRODUCTION

PROJECT BACKGROUND

The KYOVA Interstate Planning Commission retained RLS & Associates, Inc. to develop a Strategic Plan for TTA services. In September 2006, phase I of the Strategic Plan was completed with a review of TTA paratransit operations and the design and procurement of scheduling software. The Strategic Plan was a joint effort undertaken by KYOVA and TTA, and the Lawrence County Port Authority, which is the new transit agency in adjacent Lawrence County. The study provided a guide to decision-makers in making improvements to the existing transportation services in Huntington and the surrounding area.

STUDY APPROACH

In this project, the consultant prepared and developed:

- ◆ ***Description of TTA Service*** – An overview of current fixed route and ADA paratransit services provided by TTA.
- ◆ ***Situation Analysis*** – A review of internal and external factors affecting future TTA services. This includes a review of current policies, practices, procedures, and capital for existing fixed route bus and paratransit services. It also includes projections of the potential demand for fixed route and paratransit services were developed over a five-year planning horizon.
- ◆ ***A strategic plan for paratransit services*** – A plan for action covering the period beginning with fiscal year 2008 through fiscal year 2010 was developed.

An important part of the study process was a critical review of current policies, practices, and procedures regarding existing paratransit services. This was conducted as part of phase I of the Strategic Plan.

The focus of this study was not only on current fixed route and complementary paratransit as required under the Americans with Disabilities Act provided in Cabell County, but on potential new services identified in the *Lawrence County Transit Expansion Study* and the *KYOVA/Region II Coordinated Public Transportation and Human Services Transportation Plan*.

Project Background

Study Approach

DESCRIPTION OF EXISTING TTA SERVICES

The Transit Authority (TTA) is based in Huntington, West Virginia and provides public transportation throughout the Huntington urban area. It provides fixed route and ADA paratransit service. It operates out of its operations/ maintenance facility on Virginia Avenue in Huntington. This facility also houses administrative offices, dispatch, and other operations functions.

TTA serves Huntington, Barboursville, Milton, and Marshall University. Comparable demand responsive service (ADA) is provided throughout the area. Service is available from 5:30 a.m. to 11:15 p.m. Monday through Saturday. Descriptions of its fixed route and paratransit services follow.

FIXED ROUTE SERVICE

TTA fixed route service consists of nine radial routes, the Pullman-Marshall University shuttle, and three evening routes. A route profile for TTA is included in Exhibit II-1. A map showing the daytime routes appears in Exhibit II-2.

With a few minor exceptions, TTA operates nearly the same schedule on Saturdays as it does on weekdays. Most routes begin around 6:00 a.m. and end at 7:15 p.m. Routes 9 – Milton, 5 – Walnut Hills, and 7 – Barboursville operate to about 8:15 p.m. There are three routes that operate to past 11:00 p.m. on weekdays and Saturdays. These combine the alignments of portions of the daytime routes. TTA also operates the Pullman-Marshall University shuttle from noon to 11:15 p.m. on weekdays and Saturdays.

Twelve (12) vehicles are operated by TTA on its fixed routes during the weekday peak and mid-day period. Twelve (12) vehicles are also in operation between 7:15 p.m. and 8:15 p.m. as the evening routes are being put into service and six daytime routes are ending. After 9:00 p.m. there are six vehicles in service.

Most routes run every sixty (60) minutes. Three routes are the exception to this. Routes 4 – Harveytown and 8 – Hal Greer Boulevard run every 120 minutes. Also, the Pullman – Marshall University shuttle runs every 20 minutes. For all routes, revenue hours total 170.6 on weekdays, and 163.8 on Saturdays. Routes 7 – Barboursville and 9 – Milton have the most weekday revenue hours of all the individual routes. On Saturdays, routes 5 – Walnut Hills and 9 – Milton have the greatest number of revenue hours.

Fixed Route Service

**Exhibit II-1
The Transit Authority Route Profile**

Route	Service Span		Vehicle Required				Frequency				Revenue Hours	
	Weekday	Sat.	PK	MD	EVE	SAT	PK	MD	EVE	SAT	WK	SAT
1-Westmoreland	6:22a-7:17p	6:22a-7:17p	1	1	--	1	60	60	--	60	11.9	11.9
2-Southside	6:10a-7:15p	6:10a-7:15p	1	1	--	1	60	60	--	60	13.1	13.1
3-Third Avenue	6:15a-7:15p	7:15a-7:05p	1	1	--	1	60	60	--	60	13.0	11.8
4-9th & 11th Avenues	7:45a- 5:25p	7:45a- 5:25p	0.5	0.5	--	0.5	120	120	--	120	6.0	6.0
5-Walnut Hills	6:05a-8:10p	6:05a-8:10p	2	2	2	2	60	60	60	60	24.0	24.0
6-Madison Avenue	6:20a-7:15p	6:20a-7:15p	1	1	--	1	60	60	--	60	12.9	12.9
7-Barboursville/Altizer	5:50a- 8:15p	6:50a-8:15p	2	2	2	2	60	60	60	60	28.2	22.9
8-Hal Greer Boulevard	6:45a-7:15p	6:45a-7:15p	0.5	0.5	--	0.5	120	120	--	120	7.0	7.0
9-Milton	5:45a-8:50p	6:00a-8:50p	2	2	2	2	60	60	60	60	27.7	27.4
20-PM South	7:15p-11:05p	7:15p-11:10p	0	0	2	2	--	--	60	60	5.9	5.9
30-PM North	7:15p-11:05p	7:15p-11:05p	0	0	2	2	--	--	60	60	5.8	5.8
40-PM West	7:15p-11:05p	7:15p-11:05p	0	0	1	1	--	--	60	60	3.8	3.8
Pullman -Marshall Shuttle	12:00p-11:15p	12:00p-11:15p	1	1	1	1	20	20	20	20	11.3	11.3
TOTAL			12	12	12	12					170.6	163.8

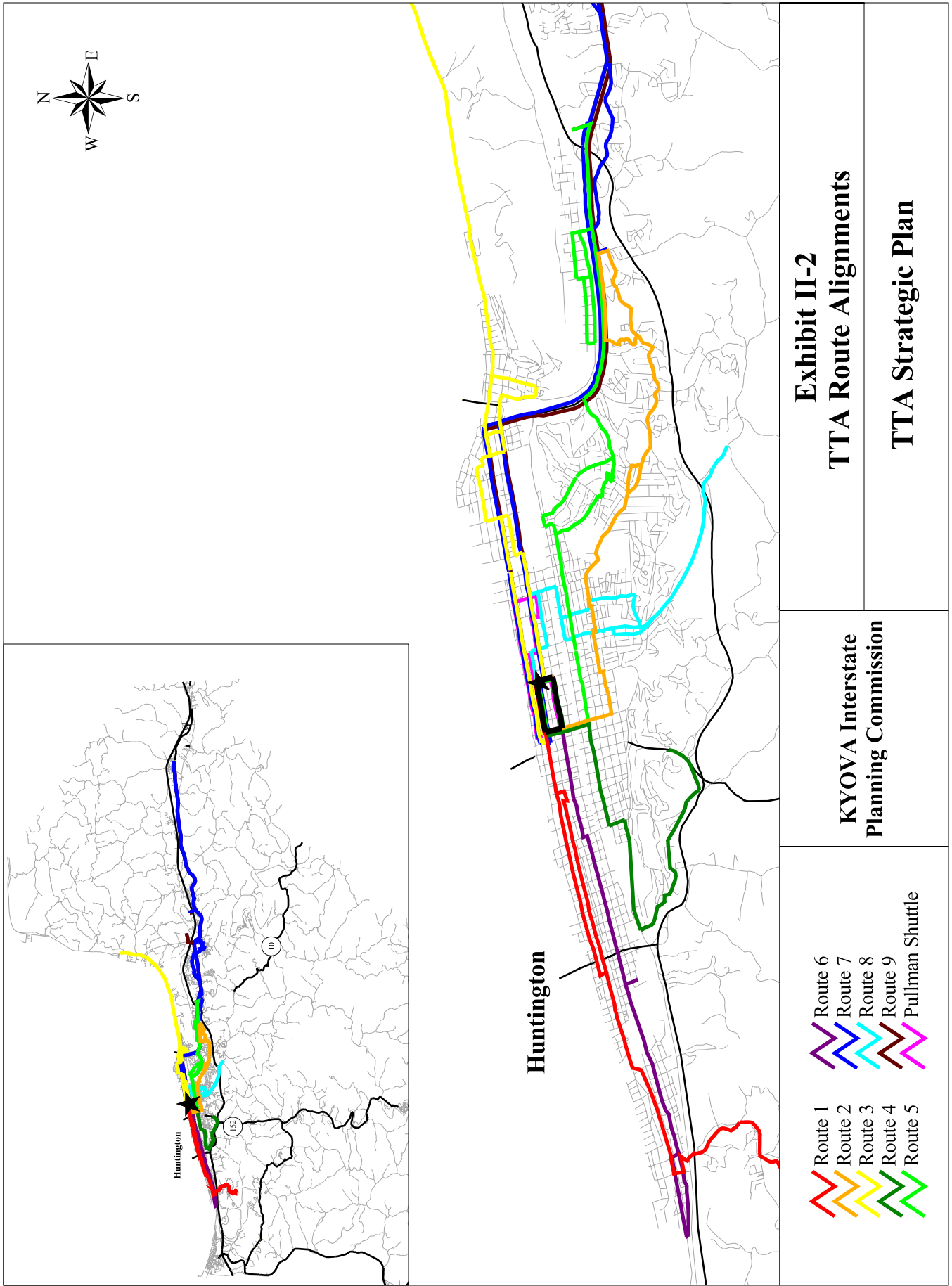


Exhibit II-2
TTA Route Alignments
TTA Strategic Plan

KYOVA Interstate
Planning Commission

- Route 1
- Route 2
- Route 3
- Route 4
- Route 5
- Route 6
- Route 7
- Route 8
- Route 9
- Pullman Shuttle

TTA currently operates the following vehicles on its fixed route service:

- ◆ Two (2) 24-passenger trolleys
- ◆ Three (3) 32-passenger lift equipped buses
- ◆ Fourteen (14) 29-passenger lift equipped buses
- ◆ Ten (10) 26-passenger lift equipped buses

Fixed Route Service

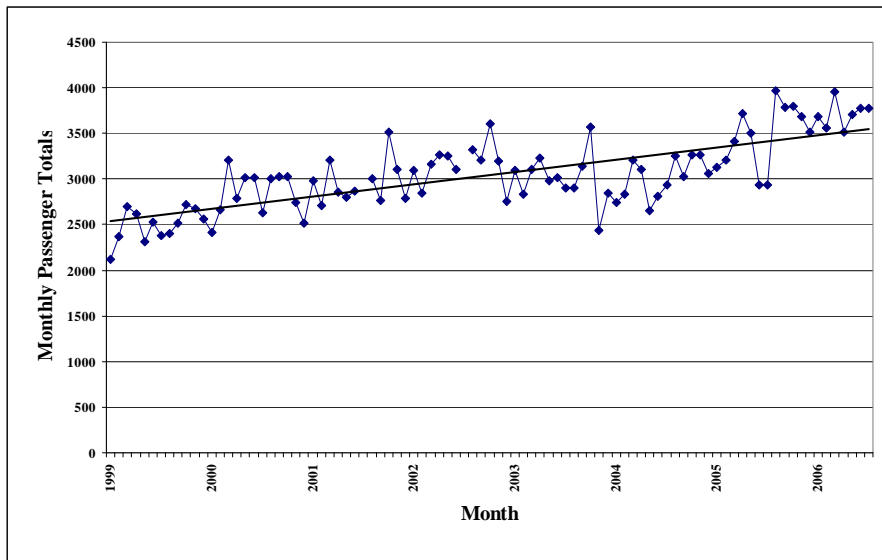
ADA PARATRANSIT SERVICES

In the pages that follow, a description of TTA paratransit services is provided. TTA operates ADA complementary paratransit service for eligible persons making trips within ¼ mile of a TTA bus route. A map of the TTA paratransit service area appears in Exhibit II-3.

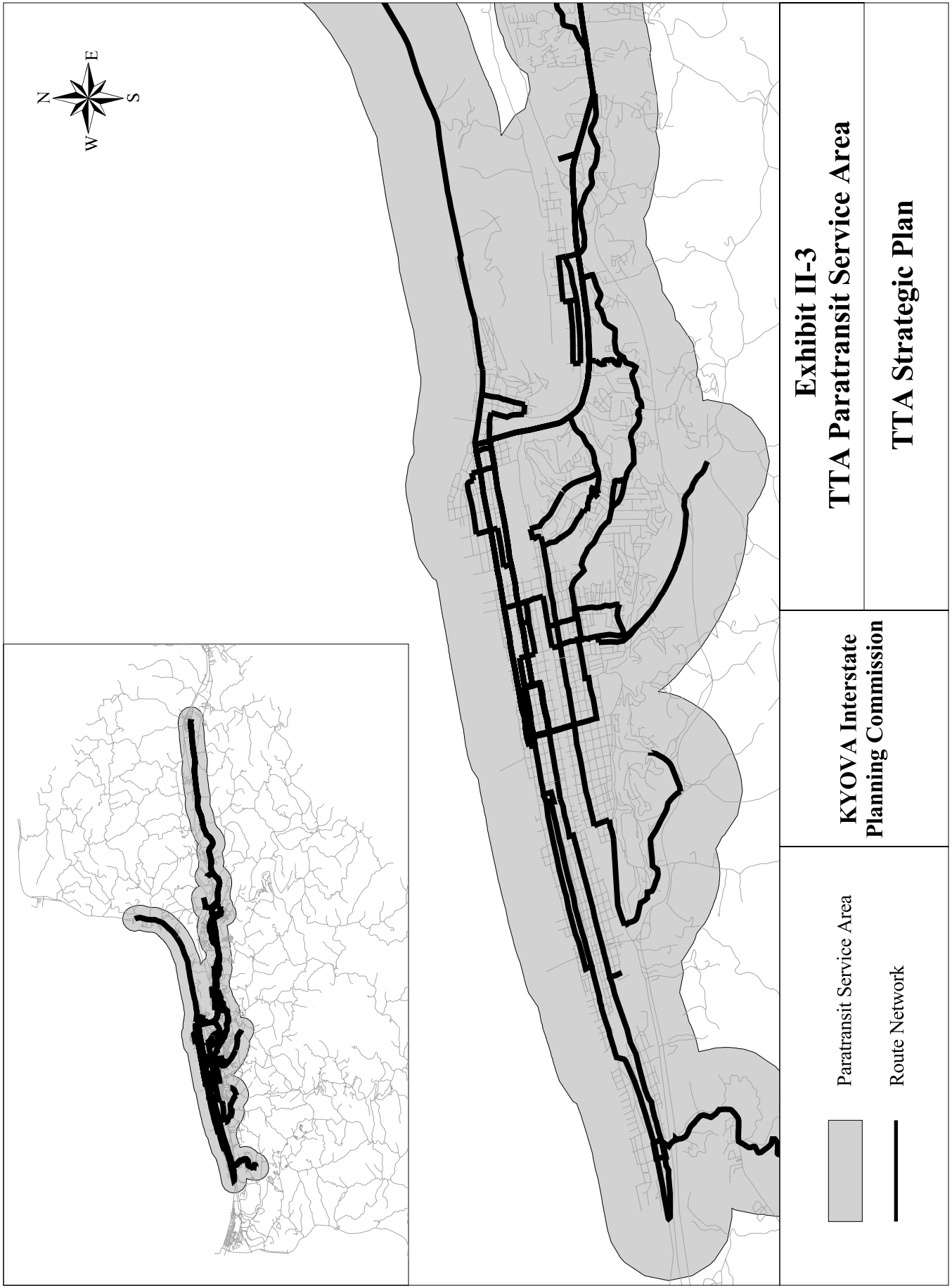
**ADA Paratransit
Services**

While TTA handles current demand, the system is experiencing rapid growth in paratransit ridership. TTA paratransit ridership has increased significantly in recent years. Exhibit II-4 shows the monthly ridership totals from 1999 to the present day. As can be seen, there has been an upward trend with average monthly ridership increasing by some sixty (60) percent since 1999.

**Exhibit II-4
TTA Paratransit Ridership Trends, 1999 - Present**



TTA paratransit service levels parallel the increase in ridership. Exhibit II-5 shows the monthly totals for revenue vehicle hours for its paratransit service since January 1999. During this time period service levels have doubled. It currently averages around 1,700 to 1,800 vehicle hours each month.



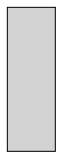
**Exhibit II-3
TTA Paratransit Service Area**

TTA Strategic Plan

**KYOVA Interstate
Planning Commission**

Paratransit Service Area

Route Network



**ADA Paratransit
Services**

**Exhibit II-5
TTA Paratransit Vehicle Hours, 1999 – Present**



Paratransit Fleet

TTA currently has sixteen (16) light transit vehicles available for its paratransit service. All of these vehicles seat eleven (11) to thirteen (13) passengers. Exhibit II-6 shows the fleet of paratransit vehicles.

**Exhibit II-6
TTA Paratransit Vehicles**

Make	Year	Number	Fuel	Seating Capacity
Ford Econoline	2003	4	gas	11
Braun Van	2006	6	gas	11
Goshen Pacer II	2006	3	gas	12
Goshen GC II	2006	3	diesel	13

SITUATION ANALYSIS

This section critically examines factors that may be influential in future TTA ridership trends. Recent demographic factors, obtained from the 2000 Census of Population, will be considered in combination with the best available population projections for the local area. Based on this data and recent ridership trends, ridership projections through 2020 will be developed. The study area includes: the current TTA service area of Cabell County, West Virginia; Wayne County, which was a part of the TTA service area; and Lawrence County, which is likely to be served by TTA in the near future.

POPULATION PROJECTIONS

According to information from the West Virginia University Regional Research Institute (West Virginia’s official representative in the U.S. Census Bureau’s Federal-State Program for Population Estimation and Projections) and the Ohio Department of Development Office of Strategic Research, the total population of Cabell, Wayne and Lawrence Counties in 2000 was 202,006 persons. This is less than the area’s 1990 population of 200,297. This means the three County area lost 291 persons between 1990 and 2000. The WVU Regional Research Institute and the Ohio Office of Strategic Research project the region’s 2005 population at 199,869, a one (1) percent decrease from the year 2000. Projections indicate another slight loss in population for the region for the next five (5) years, as the projected population for 2010 is 199,422. Exhibit III-4 illustrates the projected population trends for the Region through the year 2020.

**Exhibit III-4
Population Projections
Cabell, Wayne, and Lawrence County**

County	Year			
	2005	2010	2015	2020
Cabell	94,504	93,665	93,586	93,950
Wayne	42,785	42,847	43,082	43,462
Lawrence	62,580	62,910	62,223	62,526

Sources: West Virginia University Regional Research Institute, and Ohio Department of Development

ESTIMATE OF THE DISABLED POPULATION

The projection of the transportation-disabled population is key to estimating future ridership on TTA’s ADA Paratransit service. The ADA definition of disabled persons, when applied to public transportation applications, is designed to permit a *functional* approach to disability determination rather

**Population
Projections**

**Estimate of the
Disabled
Population**

**Estimate of the
Disabled
Population**

than a strict *categorical* definition. In a functional approach, the mere presence of a condition that is typically thought to be disabling gives way to consideration of an individual's abilities to perform various life functions. In short, an individual's capabilities, rather than the mere presence of a medical condition, determines transportation disability.

Two methodologies using different data sources were used in the development of an estimated count of disabled persons. This results in two (2) estimates, or a range, of the disabled population.

Census-Based Approach

Direct tabulations of data from tables in the 2000 Census Summary File 3 on disability are reported. When available, this total is reported by age cohort. Census-based age breakdowns generally distinguish between working age adults and seniors.

Census 2000 data provides an enumeration of a specific type of problem, but due to prospect of multiple disabilities, there is no cumulative number that can be developed from this source. Generally speaking, the category of "outside the home disability" tends to be the single best factor in looking at persons with disabilities who may need public transportation or complementary paratransit services. The 2000 Census reports that there are a total of 17,739 persons in this category for the three County area.

Imputed Approach

Using the indices or incidence rates for specific disabilities derived from the SIPP (2002), an imputed estimate of the number of individuals, by age cohort, has been calculated for each county.

Data collected in the SIPP do permit consideration of persons with multiple disabilities. Moreover, the definitions employed can be directly related to the concepts in 49 CFR Part 37.3 definitions with respect to "activities of daily life." Using the criteria that only one major limitation in activities of daily life is necessary to trigger ADA eligibility for complementary paratransit services and that it is also a strong indicator of transit dependency, this procedure yields a 2000 estimate of 9,712 ADA eligible individuals in Cabell, Wayne, and Lawrence Counties.

Projection of the Disabled Population, 2005-2020

There are no known existing data sources that enumerate the existing disabled population and project the growth or decline of this population into the future for the TTA service area. In order to arrive at a projection of the disabled population, the overall population is projected and then an assessment of the future incidence rates of various disabilities is used to generate an estimate of the disabled population.

**Estimate of the
Disabled
Population**

As noted above, population projections (2005-2020) of the total population for each county in the Huntington urban area were either obtained from the West Virginia University Regional Research Institute or the Ohio Office of Strategic Research. The long-term projections for West Virginia were prepared using the Year 2000 average birth and death rates and averages of the 1985-1990, 1990-1995 and 1995-2000 in-migration and out-migration rates.

Given the limited availability of age-specific population projections for West Virginia, the methodology employed in this report required the development of age specific data for 2005 through 2020 for the West Virginia counties in the Region. For Lawrence County, these were available from the Ohio Office of Strategic Research.

Exhibits III-6 provide the population projections by age group for each county for 2005 through 2020.

**Exhibit III-6
Population Projections by Age, 2000-2020**

Geographic Area	2000	2005	2010	2015	2020
Cabell County	96,784	94,504	93,665	93,586	93,950
0-14 Years	16,060	15,611	15,481	15,689	15,436
15-24 Years	16,280	11,759	9,499	9,159	9,629
25-64 Years	48,909	50,961	50,752	48,498	46,219
65 Years and Over	15,535	16,173	17,934	20,240	22,666
Wayne County	42,903	42,785	42,847	43,082	43,462
0-14 Years	8,188	7,435	6,842	6,712	6,645
15-24 Years	5,579	5,671	5,311	4,778	4,411
25-64 Years	22,725	22,184	22,021	21,435	20,970
65 Years and Over	6,411	7,495	8,673	10,157	11,436
Lawrence County	62,319	62,580	62,910	62,223	62,526
0-14 Years	12,451	11,570	10,590	10,063	9,916
15-24 Years	8,183	9,820	10,210	8,850	8,650
25-64 Years	32,722	31,780	32,430	33,110	33,460
65 Years and Over	8,963	9,400	9,690	10,200	10,500

Source: KYOVA/Region II Coordinated Public Transportation and Human Services Transportation Plan, KYOVA Interstate Planning Commission, May 2007.

Exhibits III-7 show the projected of disabled persons for each county for 2005 through 2020. This shows that despite little overall growth in the general population, there is a significant amount of growth in the number of disabled persons. In Cabell County this amounts to a seventeen (17) percent growth from 2005 to 2020, with most of the growth occurring after 2015. A similar pattern can be seen in Wayne and Lawrence Counties. Wayne County has a projected twenty six (26) percent increase in the disabled population, while

Lawrence County has a sixteen percent increase from 2005 to 2020. Most of Lawrence County’s increase is also between 2015 and 2020.

**Exhibit III-7
Projection of the Disabled Population**

County	2000 Census		SIPP Estimate				
	Total Population	Total Outside Home Disabilities	2000	2005	2010	2015	2020
Cabell	96784	7747	4830	4780	4953	5242	5590
Wayne	42903	4245	2014	2182	2351	2549	2746
Lawrence	62319	5747	2868	2989	3075	3114	3464

Source: KYOVA/Region II Coordinated Public Transportation and Human Services Transportation Plan, KYOVA Interstate Planning Commission, May 2007.

**Estimate of the
Disabled
Population**

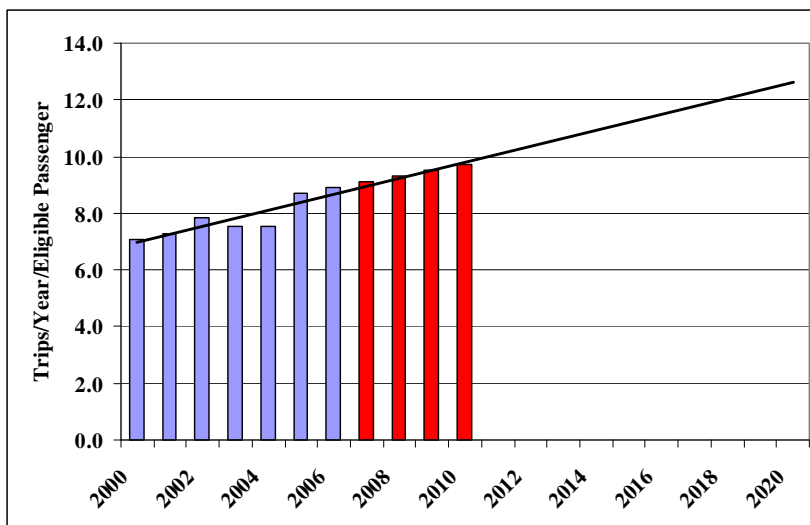
ADA PARATRANSIT RIDERSHIP PROJECTION

Projected ADA Paratransit Trips

The number of TTA trips for the period 2005 through 2020 is going to be directly related to two factors. First, there is positive growth (albeit growth at a slower rate during the period 2005 through 2009 than in future periods) in the number of disabled persons in the ADA service area. Second, eligible users are making more trips per year. It is estimated that annual trip-making, expressed in terms of trips per capita (per disabled person) is increasing about 0.4 trips per year. This phenomenon is one of the purposes of the Americans with Disabilities Act (Exhibit III-7). For TTA paratransit passengers, the number of annual trips per eligible passenger is projected to grow from about 7.0 in 2000 to nearly 13.0 in 2020.

**ADA Paratransit
Ridership
Projection**

**Exhibit III-7
Projected Growth in Trip-Making Among the
Disabled Population, 2000 - 2020**



Source: RLS & Associates, Inc., June 2007.

**ADA Paratransit
Ridership
Projection**

In developing projected ridership, two variables, increased disabled population and increased trip making, must be factored into the analysis.

Projected Trips, 2000 - 2020

Exhibit III-8 contains the results of the analysis of projected ridership through 2020. As trend line analysis was used to project the annual trip-making rate, which was applied to the projected disabled population to arrive at the projected total ADA paratransit trips. This projection is for the current service area only, utilizing the projected Cabell County disabled population.

**Exhibit III-8
Projected TTA Paratransit Ridership, 2005 - 2020**

Year	Projected Population	Projected Annual Trip Making Rate (Per Capita)	Projected One-Way, Unlinked TTA Trips
2000	4830	7.1	34,059
2001	4820	7.3	35,211
2002	4810	7.8	37,624
2003	4800	7.5	36,059
2004	4790	7.5	36,156
2005	4780	8.7	41,583
2006	4815	8.9	42,848
2007	4849	9.1	44,126
2008	4884	9.3	45,418
2009	4918	9.5	46,724
2010	4953	9.7	48,044
2015	5242	11.0	57,662
2020	5590	12.3	68,757

Note: *Italic* text denotes projection. Plain text denotes actual or historic data.

Source: RLS & Associates, Inc. projections, June 2007.

A projection of the ADA paratransit trip demand for Lawrence County was accomplished in a similar manner. Exhibit III-9 shows the results of this projection through 2020.

**Exhibit III-9
Projected Lawrence County Paratransit Ridership, 2005 - 2020**

Year	Projected Population	Projected Annual Trip Making Rate (Per Capita)	Projected One-Way, Unlinked TTA Trips
2005	2,989	8.7	26,004
2010	3,075	9.7	29,828
2015	3,114	11.0	34,254
2020	3,464	12.3	42,607

Source: RLS & Associates, Inc. projections, June 2007.

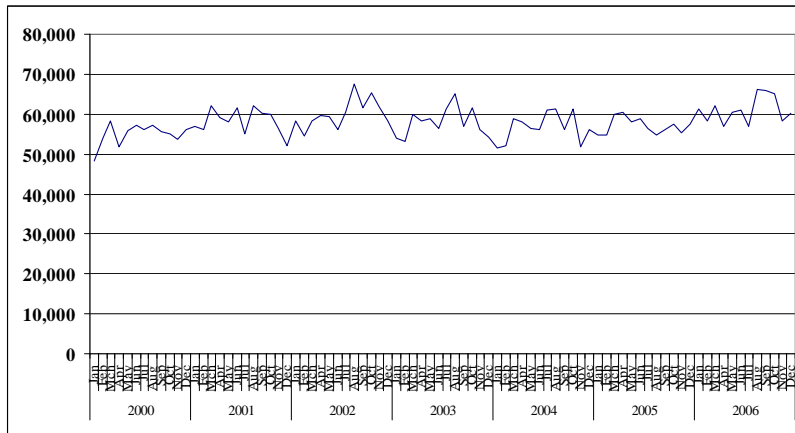
FIXED ROUTE RIDERSHIP PROJECTION

Current Service Area

A projection of TTA fixed route ridership was based on trends in actual ridership on TTA routes from 2000 through 2006. Exhibit III-9 displays the monthly ridership total for all TTA fixed routes for this seven-year period.

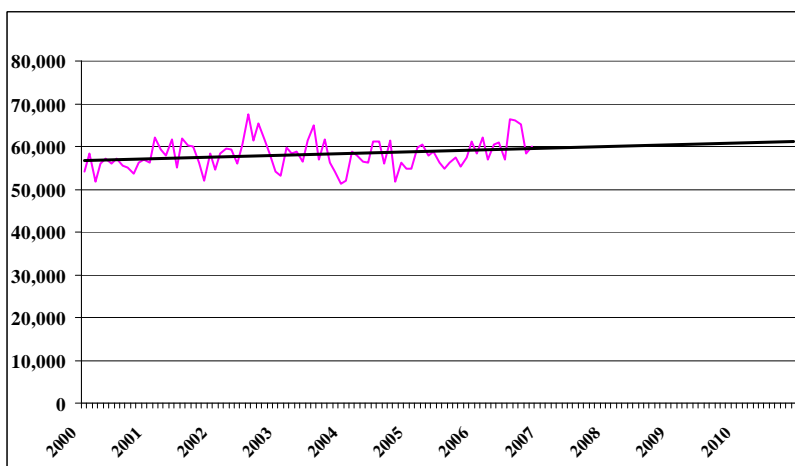
As can be seen, overall ridership has remained consistent throughout this time period. In the past year, the number of months that exceeded 60,000 passenger trips has increased. This trend of increasing ridership has continued into 2007, according to TTA ridership reports.

**Exhibit III-9
TTA Fixed Route Ridership**



A trendline based on these seven years of monthly ridership totals can be used to project future ridership on the TTA fixed route service. Exhibit III-10 shows the results of this analysis. It shows this ridership increasing from approximately 59,000 passengers per month in 2006 to 61,000 passengers per month in 2010. This amount of growth can be absorbed by the current capacity of the fixed route system.

**Exhibit III-10
Projected Fixed Route Ridership**



**Fixed Route Ridership
Projection**

Lawrence County

Lawrence County, Ohio officials have requested that TTA consider expanding the fixed route system into the County. To prepare for a possible 2008 start of service, the Lawrence County Port Authority has been designated as the recipient of federal transit funding. An additional two fixed route vehicles will be needed during the peak periods to meet the needs of their proposed schedule.

Huntington-Charleston Express Service

Studies will be conducted in the near future that may include the consideration of implementing transit improvements between Huntington and Charleston, West Virginia. One option is for TTA to provide commuter express service from Huntington using over-the-road coaches. If implemented, this will introduce a new service type and vehicle to the TTA system.

FINANCIAL SITUATION**Financial Situation**

TTA's capital and operating budgets for 2007 total over \$4 million. The capital budget varies from year to year depending on projects. TTA's financial situation has been stable. Its budgets have been balanced over the past several years and it maintains a modest reserve fund.

Operating Costs

Labor costs comprise the majority of TTA operating costs. Negotiations with the union representing TTA employees resulted in a three-year contract containing wage increases of three (3) percent annually for the next three years. Fuel costs are more unpredictable. Significant increases in fuel can result in budget shortfalls in the future.

Revenues

TTA receives the majority of its revenues from two local levies. One is a property tax levy in the City of Huntington, while the other is a property tax levied throughout Cabell County. Both levies must be passed by a super-majority (60 percent) of the voters every three (3) years. Federal Transit Administration operating and capital assistance has remained stable and will continue if Congress funds SAFET-LU authorizations through the end of the decade. Fare revenues have not kept pace with inflation and may need to be increased to compensate for fuel or other operating costs increases.

Outlook

TTA is on track for a relatively stable budget situation through 2009, barring extraordinary unforeseen circumstances or a major spike in fuel prices. An increase in fares to a \$1 base fare, would help keep TTA revenues in line with its costs.

FLEET AND FACILITIES

TTA must maintain a complement of vehicles, operating facilities, and passenger facilities to support the services it provides. A replacement schedule must be met for all vehicles in order to keep maintenance and operating costs at reasonable levels. Facilities may need to be expanded, modified or replaced to adapt to changing or growing service needs.

Vehicles

TTA's fixed route fleet is comprised exclusively of Gillig manufactured coaches, with the exception of the two Chance trolley buses used on the Pullman Square shuttle. While four new Gillig buses were received in 2007, the majority of the fixed route fleet (14 buses) has been in service since 1998 and each has over 300,000 miles. These have reached the end of their useful life and need to be replaced in the near future. TTA also has nine (9) 2003 Gillig buses.

TTA's paratransit fleet is in relatively good condition. All but four of TTA's sixteen (16) paratransit vehicles are 2006 models. The others were acquired in 2003. These four vehicles will need to be replaced over the next five years.

Operating Facilities

TTA's operations and maintenance facility on Virginia Avenue has a capacity of housing sixty (60) vehicles. TTA's fleet has a total of fifty one (51) vehicles. Forty five (45) of these are buses and vans for fixed route and paratransit service. There are also six (6) service vehicles used by TTA operations and maintenance staff. There are plans to expand the building to increase the maintenance space and the number of maintenance pits. This is expected to occur over the next two years.

Two potential changes will increase the space needs at this facility. First, two additional fixed route vehicles will be needed for the Lawrence County service. This will further restrict vehicle storage space, by increasing the total fleet size to fifty three (53) vehicles. Also, increases in paratransit service demand will result in the need for additional trip scheduling/dispatch personnel and space for their desks and equipment.

All TTA vehicles are fueled at this facility. Current fuel capacity is 12,000 gallons, which is comprised of a 6,000 gallon tank for diesel fuel and another 6,000 gallon tank for gasoline. Local Disaster Response and Recovery plans include the need to maintain a 30-day fuel supply for transit, police, fire and EMT. This would require a 30,000 gallon capacity. The TTA facility has been identified as a desired location for this fuel storage.

Passenger Facilities

Major passenger facilities consist of the downtown hub on Fourth Street and the information office in Pullman Square. The downtown hub includes a ticket office and waiting area for Greyhound Bus passengers. It is the primary transfer location for TTA passengers, as most routes have timed transfers at this location each hour. Both facilities are in good condition.

There is a need for more passenger shelters at various locations throughout the TTA service area. These are included in current TTA capital improvement plans.

Outlook

TTA has been diligent in meeting capital needs in the past and therefore will only need to address routine capital costs over the next few years. Providing the infrastructure for a growing ADA paratransit demand will be TTA's greatest long-term challenge. However, the recent acquisition of paratransit software and vehicles will likely be sufficient to meet the capital needs in this area over the next three years.

EMERGENCY RESPONSE

TTA services are a key part of the overall transportation system in the Huntington area. When emergencies occur, TTA's role is to support the efforts of fire, police, emergency medical services and rescue workers. Transit equipment and personnel may be used for evacuations, to transport emergency workers or for warming/cooling areas at the scene of an incident. It may also be necessary to modify transit services during such emergencies.

In times of emergency, a central focus of TTA's mission is the safety and security of the public and the restoration of the area economy and other essential services to normal function as quickly as possible. At these times, transit service becomes even more important as a lifeline for people who cannot or should not use their cars due to impassable roads or concerns about their personal safety. During the aftermath of extreme events, transit service may be the only available alternative for people who, for whatever reason, cannot negotiate driving to where they need to go, but who can manage to get to the nearest bus stop.

The purpose of a disaster response plan is to provide a planned, documented, organized response to actual and potential emergency events. These plans address such incidents with proactive measures and response techniques in order to manage such events and minimize any negative consequences of emergency conditions upon TTA, its employees, customers, operations and property and to the extent possible, on TTA's service area.

Fleet and Facilities**Emergency Response**

A number of transit systems, such as the Kanawha Valley Regional Transportation Authority in Charleston, West Virginia, have created disaster response plans that detail agency actions and procedures when various types of emergencies occur. For TTA to undertake such an effort would add a great amount of value to its role in the greater Huntington community. Discussions with local officials on this topic have identified the need for increased fuel storage to maintain municipal services during emergencies.

Emergency Response

SUMMARY AND CONCLUSION

Detailed demographic and ridership analysis supports the conclusion that ridership growth on TTA's ADA Paratransit service will be significant over the next five to fifteen years. This analysis projects paratransit ridership of over 48,000 by 2010 and over 68,000 by 2020 within the current service area. If the service area expands to include Lawrence County, Ohio, the demand will be even greater. This will likely have significant impacts on its organizational structure and infrastructure.

**Summary and
Conclusion**

Other significant potential changes in TTA service and function include the expansion of service into Lawrence County, Ohio, and an increased role in the community's disaster and recovery plans.

GOALS, STRATEGIES AND ACTIONS

This section utilizes the key points and findings from Sections II and II and develops potential options for the TTA.

MISSION STATEMENT

To provide cost-effective, efficient, quality mass transit services within available resources to enable people to access their chosen activities in our community.

Mission Statement

GOALS

The Strategic Plan development process resulted in the identification of four goals:

Goals

1. Focus the entire organization in improving TTA's core business values of safety, customer service and reliability.
2. Strengthen the service design process.
3. Leverage technology to provide a high value customer experience.
4. Improve communications with TTA's various stakeholders.

Each goal is described in detail, including strategies, actions, timeframes, and staff responsibilities, on the following pages.

STRATEGIES

Strategies

Goal 1: Focus the entire organization in improving TTA's core values of safety, customer service and reliability.

Strategy 1.1: Improve the overall service quality delivery in the core areas of system safety, customer service and reliability.

- ◆ Develop and implement an expanded customer service program. - July 2008
 - 1) Improve the current training program that focuses on reinforcing the important role and responsibility employees play in maintaining/developing TTA service;

Strategies

- 2) Enhance the current feedback and information reporting system for employees to provide ideas and information about routes, customers, etc.;
- 3) Continue training program in the area of awareness and sensitivity to customers with disabilities.
- ◆ Enhance the current new employee (first year of service) monitoring/mentoring program to focus on performance and quality. – July 2008



Strategy 1.2: Maintain Overall Fleet Condition

- ◆ Replace vehicles that are at the end of their useful life. – January 2009
- ◆ Develop and implement a rapid response approach to addressing minor cosmetic and appearance issues to improve overall interior/exterior appearance. – January 2009
- ◆ Develop and implement a “shiny wheels” program. – January 2009
- ◆ Develop and implement a customer experience training program for maintenance employees. – July 2008

Strategy 1.3: Validate TTA performance and progress through customer experience measurement.

- ◆ Develop and implement customer baseline survey for distribution on website and on-board buses. – July 2009
- ◆ Repeat customer survey and benchmark changes. – July 2011

Strategies

Strategy 1.4: Establish an organization-wide focus on and commitment to the core business values and key performance benchmark measurements (safety, customer service, reliability).

- ◆ Communicate the TTA strategic plan in employee training. – July 2008
- ◆ Review TTA's key performance measurements and implement throughout all departments. – July 2008



Strategy 1.5: Create a Disaster Response and Recovery Plan to serve as a blueprint for TTA actions in emergency situations.

- ◆ Establish a working group within TTA to create the plan. – September 2008
- ◆ Review other local disaster response plans, and meet with key local officials regarding these plans. – December 2008
- ◆ Evaluate the feasibility of replacing the current fuel storage tanks with ones having a larger capacity for use by TTA, and local fire, police and EMT services during emergencies. – March 2009
- ◆ Create TTA Disaster Response and Recovery Plan. – April 2009

Goal 2: Strengthen the service design process.

Strategy 2.1: Modernize the fleet size and type of vehicle to meet service design, passenger demand and preference, and operational efficiency.

- ◆ Determine potential uses for alternative buses (i.e., biodiesel and other alternative fuels). – July 2010

Strategies

- ◆ Analyze ridership/maximum loads, maintenance/storage impacts of a diversified fleet. – July 2010
- ◆ Investigate the potential of possible commuter-type coaches or amenities and potential for premium fare for work trips into the Charleston, West Virginia area. – July 2011



Strategy 2.2: Seek coordination with other jurisdictions and transportation providers to maximize use of transit (TTA fixed route and ADA paratransit) and transit-related resources.

- ◆ Implement relevant parts of the KYOVA/Region II Coordinated Public Transportation/Human Services Transportation Plan. – January 2008
- ◆ Through coordination efforts, inventory and monitor performance, operations, and funding of other transportation providers. – January 2008
- ◆ Establish or improve relationships with agencies that place clients on TTA fixed route and paratransit services. – On-going
- ◆ Review best practices in the industry. - Ongoing
- ◆ Discuss options for possible expansion of fixed route and ADA paratransit services in Cabell County. - Ongoing

Strategy 2.3: Broaden service through regional partnerships.

- ◆ Assess opportunities to partner with other agencies and jurisdictions through contracts, etc. – July 2008, On-going
- ◆ Determine policies on costs of services outside current network. – July 2007, On-going

Strategies

- ◆ Build/improve relationships with other agencies/jurisdictions (Lawrence County) to position TTA as a potential and viable partner. – July 2007, On-going
- ◆ Participate in studies that evaluate the feasibility of providing commuter express service between Huntington and Charleston, West Virginia. – On-going

Strategy 2.4: Seek funding for fleet and service enhancements.

- ◆ Maximize potential funding sources for bus replacement, including earmarks. – July 2008, On-going
- ◆ Leverage TTA and Lawrence County Port Authority grants for purchase of alternative fuel vehicles. – July 2008
- ◆ Explore leveraging non-transit funding for hub development in conjunction with Ironton-Lawrence County CAO. – On-going
- ◆ Explore possible use and application of federal funding programs (i.e., Job Access/Reverse Commute and New Freedoms) to enhance service. – On-going

Strategy 2.5: Look beyond the three-year horizon and determine service improvement needs within the context of the service area and funding.

- ◆ Utilize on-board survey and on/off passenger county information and identify service improvements that would work within the existing service area and budgetary constraints. – July 2009, On-going
- ◆ Develop strategies to use Intermodal earmarks for hub and/or service development. – July 2008
- ◆ Analyze the most cost-effective ways of providing possible new services. – On-going
- ◆ Determine space and facility needs of the paratransit scheduling and dispatch functions considering the growing demand for ADA paratransit services – On-going
- ◆ Work with contractors to explore joint-use agreements for facilities. – On-going

Strategies

Strategy 2.6: Better understand operations and performance of current services.

- ◆ Assess the productivity and effectiveness of TTA service, including newer services (i.e., evening routes), and identify opportunities to improve service and possibly reallocate resources to more productive services. – July 2009
- ◆ Analyze the schedule adherence data produced by the future on/off passenger count and utilize to improve service reliability. – July 2009
- ◆ Improve the on-going database of operational performance and ridership. – July 2008

Strategy 2.7: Target business development

- ◆ Build relationships and contacts with local and regional economic development entities for service and capital project initiatives. – On-going
- ◆ Build contacts with employers and development industry to maximize potential of “getting in on the ground floor” for job creation, job relocation, and new development decisions. – On-going
- ◆ Coordinate response to public and private sector requests for new services, such as shuttles. – On-going



Goal 3: Leverage technology to provide a high value customer experience.

Strategy 3.1 - Leverage Route Match installation to enhance ADA paratransit reservation, scheduling and dispatch capabilities.

- ◆ Customization development including interface development, reporting capabilities and operational requirements. – Completed, On-going

Strategies

- ◆ Develop an interface to support ongoing updates of fixed route information for paratransit operations. – On-going
- ◆ Procure and install hardware, software and network infrastructure. – Completed
- ◆ Quality assurance and acceptance testing. - Completed
- ◆ Develop and implement a training plan for staff to maximize efficiencies within Route Match. – July 2008
- ◆ Modify operating processes (if necessary) and develop a communications plan in preparing for implementation. - Completed
- ◆ Implement real-time scheduling to reduce the number of callbacks. - Completed
- ◆ Improve run efficiency as measured by productivity indicators and complaints. – On-going
- ◆ Maintain & strive to improve qualitative measures as evidenced through travel time indicators and passenger complaints. – On-going
- ◆ Analyze impact of Lawrence County operations on ADA paratransit service. – July 2009

Strategy 3.2: Procure new fare boxes capable of leveraging technology for convenient customer payment options.

- ◆ Research available fare box technology. – July 2008
- ◆ Survey customers for payment options they would like to see. – July 2009
- ◆ Work with the Lawrence County Port Authority to determine agency billing requirements and fare payment options. – July 2008
- ◆ Develop desired system upgrade or replacement requirements. – September 2009
- ◆ Develop a project plan (to include funding and procurement) for replacement of current fareboxes. – September 2009
- ◆ Execute project plan. – January 2010

- ◆ Quality assurance and acceptance testing. – July 2010

Strategy 3.3: Procure GPS/AVL system which improves usefulness and effectiveness for internal/external customers.

- ◆ Study options.
- ◆ Develop requirements, including system interfaces.
- ◆ Develop a project plan for installation of GPS/AVL system to include funding, procurement and expanded use in other areas of TTA.
- ◆ Procurement of GPS/AVL system.
- ◆ Quality assurance and acceptance testing.

Strategy 3.4: Procure Mobile Data Terminals to replace paper manifests.

- ◆ Study options for systems.
- ◆ Develop requirements, including system interfaces.
- ◆ Develop a project plan for installation of Mobile Data Terminals to include funding and procurement.
- ◆ Procurement of Mobile Data Terminals system.
- ◆ Quality assurance and acceptance testing.

Strategy 3.5: Improve the safety and security of TTA through the use of an automated employee identification system.

- ◆ Study options for systems.
- ◆ Develop requirements.
- ◆ Develop a project plan for installation of an employee identification system to include funding and procurement.
- ◆ Procurement of new employee identification system.
- ◆ Quality assurance and acceptance testing.

Goal 4: Improve communications with TTA's various stakeholders.

Strategy 4.1: Educate TTA's stakeholders about the Strategic Plan and priorities for 2008-2010.

- ◆ Develop key message points to communicate the plan concisely. – September 2007
- ◆ Share draft plan with key audiences and solicit feedback. – July 2008, On-going
- ◆ Build government and business partnerships to support the plan. – On-going
- ◆ Provide opportunities for the public to provide feedback on TTA's progress. – April 2009
- ◆ Develop communications to support ongoing updates as needed. – On-going
- ◆ Annually review the plan progress and communicate results and changes. – July 2008, 2009, 2010



Strategy 4.2: Update TTA's On-street Appearance

- ◆ Improve exterior and interior bus appearance (cleanliness, paint color, etc.) – On-going
- ◆ Improve appearance of bus shelters and bus stop signage. – On-going
- ◆ Introduce new street furniture with updated look. – July 2010

Strategy 4.3: Communicate TTA's benefit to the community.

- ◆ Capitalize on gas prices to attract ridership (until prices ease). – On-going
- ◆ Promote use of TTA as a clean air choice and seek CMAQ funding to support service improvements. – On-gong
- ◆ Evaluate advertising program to assure cost efficiency and effectiveness. – July 2008, 2009, 2010

Strategy 4.4: Align employees behind achievement of the plan.

- ◆ Continue to improve employee communications through informal and formal means including an employee newsletter. – January 2008
- ◆ Create opportunities for employees to get involved and be rewarded for accomplishments. – January 2008

Strategies