

# Camden County Travel Management Coordination Center

## Demonstration Project NJ-26-7065

*1<sup>st</sup> Quarter Report*

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## **Introduction**

The Camden County Workforce Investment Board (CCWIB), with the support of the Alan M. Voorhees Transportation Center (VTC), is undertaking a project to design with Camden County the most effective human service transportation delivery model by employing appropriate and current intelligent transportation systems (ITS) focused on customer needs and the most efficient use of transportation and community resources. This project is a joint demonstration of the USDOT United We Ride and Mobility Services for All Americans initiatives.

The goals of the demonstration project are to develop a sustainable Travel Management Coordination Center for Camden County that creates opportunities for *better and increased* transportation service throughout the County; increase access to existing public transportation for Camden County riders; and implement a comprehensive, inclusive, ongoing and responsive project planning process.

## **Task Elements and Milestone Status**

### **First Quarter, January 1, 2008 through March 31, 2008**

**Task 3** Convening the project stakeholders is ongoing through the duration of the initiative and will continue through the second quarter of 2008. Feedback from work group stakeholders on the Systems Requirements deliverable has been positive resulting in clarifications and word-smithing. Response from Camden County residents has also been positive with some suggestions that will feed into the Detailed Design.

The WIB is setting up meetings with high level officials in Camden County and at the state level to assure support for the Camden County TMCC in the form of letters of support/intent and MOUs. The VTC team is continuing to meet with Camden County providers for the same purposes as well as beginning the collection of baseline data. In February and March formal presentations were made to the NJ Transit Citizens Advisory Committee; the South Jersey Transit Advisory Committee; and to NJ Transit's Steve Santoro, AED Capital Programs with positive results. We are also providing bi-monthly project updates to the newly formed NJ CAM.

The City of Camden has passed a Resolution that supports the formation of a Faith Based Collaborative (FBC) for community transportation. The City pledges cost share incentives to the FBC, such as: inclusion under the City's insurance policy, gasoline for vehicles at approximately 70 percent of pump prices, and vehicle maintenance services in City garages at cost. Also, the VTC technical team members of the Camden County initiative sit on the NJ State Level Council on Access and Mobility workgroup and regularly update the group on the progress of the Camden WIB project. They are working through the NJCAM and its members to advance issues raised via the WIB project, such as the need to address the issue of volunteer driver insurance in New Jersey. The main mission of NJCAM is to help better coordinate human services transportation statewide.

**Task 4** Annotation of existing ITS technology in use for presentations and discussions with stakeholders, workgroups and task forces (*Task 4.1.3*) is complete.

**Task 5** The Camden County team has developed and evaluated potential TMCC and "best fit" technology culminating with the completion of the Systems Requirements deliverable on February 15, 2008 (*Task 5.1, Milestone*).

**Task 6** Selecting the most effective TMCC (*Task 6.0*) is the major thrust of the VTC technology team through the second quarter of 2008. Working closely with stakeholder members of the Technical Task Force, we have: confirmed selection criteria and process (*Task 6.1*); are continuing to convene project leadership and stakeholders to obtain consensus on the TMCC and implementation strategies (*Task 6.2*); and as a result are close to identifying the ITS standards and procedures to be incorporated into the implementation plan (*Task 6.3*). The VTC team has also completed a Medicaid Case Study of the current system of transportation delivery service as provided to dialysis patients. Coordination of transportation through a preferred provider system of delivery indicates a 25 percent cost savings to Medicaid. The Case Study is proving to be a useful tool in discussions with the New Jersey and Camden County policy makers.

**Task 7** The Camden County project team will be developing an implementation plan and funding proposal during the second quarter of 2008.

In summary, as of March 31, 2008 the Camden County TMCC Demonstration project is on schedule.

### **Second Quarter, April 1, 2008 through June 30, 2008**

**Task 3** Convening the project stakeholders is ongoing through the duration of the initiative and will continue through the second quarter of 2008. Feedback from these meetings continues to assure the final Camden County TMCC model reflects the needs and wants of Camden County riders, providers and funders.

Meetings/presentations scheduled include but are not limited to: Camden City businesses and agencies through the Camden City Initiatives Committee of the WIB (4/3); Camden County Board of Freeholders (4/22); NJ Transit (4/7); Delaware Valley Regional Planning Commission (5/6); United Way 211 (TBD); North Jersey Transit Advisory Committee (5/1); plus, a presentation at the TransAction Conference, a NJ annual transportation conference (4/4). We are also meeting on a regular schedule with stakeholder members of the Camden City Initiatives Committee of the WIB and the Technical Task Force.

Outreach to key religious leaders in the Camden City community is in process with letters of support and commitments to spread the word and encourage enrollment from Bishop Joseph Galante, Catholic Diocese of Camden; Rev. Melvin N. Allen, Sr., President, Concerned Black Clergy of Camden City; Joe Fleming, Camden Churches Organized for the People (CCOP). Upcoming meetings include: Bishop David G. Evans, Bethany Baptist Abundant Harvest (4/25); Kevin Hickey, Catholic Charities (5/7); Fr. William Weiksna, assistant to Bishop Galante, Catholic Diocese of Camden (5/13).

Also, we are looking forward to a visit from our Federal partners on June 11, 2008.

**Task 6.** Selecting the most effective TMCC (*Task 6.0*) is the major thrust of the VTC technology team through the second quarter of 2008. The VTC team will finish identifying the ITS standards and procedures to be incorporated into the implementation plan (*Task 6.3, Milestone*); and will complete and submit the ITS Architecture and Standards Gap Report on time (*Task 6.3.1*). Working closely with stakeholder members of the Technical Task Force, we will continue to build the High Level Design (*Task 6.6, Milestone*), complete the Phased Implementation Plan (*Task 7.1, Milestone*), and develop the Phase II Funding Proposal (*Task 7.3, Milestone*).

In summary, the Camden County TMCC Demonstration project expects to be completed on schedule.



## Percent of budget expended per task, 1<sup>st</sup> Quarter 2008

Task No.	Task Name	Quarter End Complete	Percent of \$ Budgeted				
			6/30/2007	9/30/2007	12/31/2007	3/31/2008	6/30/2008
1.0	Finalize Detailed Project Plan	100.0%	0.2%	0.2%	0.2%	0.2%	
2.0	Literature Review & Background Investigation	100.0%	0.5%	6.0%	6.0%	6.0%	
3.0	Establish and Convene Project Leadership	67.0%	2.0%	2.8%	5.0%	8.0%	
4.0	ITS Technology Investigation	100.0%	0.5%	6.0%	7.0%	8.0%	
5.0	Develop & Evaluate Potential TMCC and Best Fit Technologies using systems engineering approach	99.0%	0.0%	0.0%	24.3%	25.0%	
6.0	Select the Most Effective TMCC	40.0%	0.0%	0.0%	0.0%	12.0%	
7.0	Develop Implementation Plan	0.0%	0.0%	0.0%	0.0%	0.0%	
	Administration	70.0%	4.1%	5.3%	6.5%	8.0%	
<i>Percent of Total Budgeted</i>			6.2%	18.1%	49.0%	67.0%	

Percent of \$ Budgeted is the percent expended by budget line item from the start of the initiative through March 31, 2008. Percent of dollars budgeted includes FTA as well as in-kind monies and is not an indication that tasks are running under/over budget; budget lines often include more than one task. Percent of dollars budgeted for tasks that are subcontracted include actual cost and estimates and will be adjusted when outstanding invoices for services are received.

### Activity Schedule

The following table is the Camden County Detailed Project Plan that provides task details on timeline, expected start and finish dates, resources and percent completed as of March 31, 2008.

