Goal	Task(s)	Target Start	Target Completion	Connection to Mission	Capital (C), Operating (O)	Funding Amount	Responsible Manager(s)	Carryover?	Status	Notes
STRATEGIC GOAL: STRENGTHENING AND IMPROVING AATA SERVICES AND AMENITIES										
Operate within the approved budget	Operate within the approved budget for the amount of services provided plus opportunities that may arise.	10/1/2011	9/30/12		O		Senior Staff	Y		
Develop a New Service Delivery Model for ARide Service	Engage consultant to help us develop service delivery model that will help expand to countywide service	10/1/2011	1/31/2012		O	$ 22,000	DG, RC	Y		
Continue Development and Implementation the New Website	Website customization is contingent upon AATA's degree of access to RideTrak (owned by Trapeze). The final website product and its completion date depend upon the success of ongoing negotiations with Trapeze.	10/1/2011	Unknown		C	$ 200,000	JH, MS	Y		The website development is in the design stage.
	1. Finalize Design									
	2. Get approval of launch and phased in functionality from the Board		8/9/2011							Approved by the Board 8/24/11
	3. Review preliminary prototype									Need date from vendor
	4. Get feedback from public on prototype									Need date from vendor
	5. Develop website									Need date from vendor

Goal	Task(s)	Target Start	Target Completion	Connection to Mission	Capital (C), Operating (O)	Funding Amount	Responsible Manager(s)	Carryover?	Status	Notes
	6. Enter Content									Need date from vendor
	7. Testing and training Website									Need date from vendor
	8. Launch Phase I of Website									Need date from vendor
	9. Launch Phase II (custom functionality)		12/1/2011							Need date from vendor
Oversee the development of the AATA Organizational Strategic Plan	1. Evaluate proposals and select vendor	10/1/2011	10/30/11		O	$ 250,000	MGF, MRB, others	N		
	2. Develop detailed work program w/ Vendor	11/1/2011	11/30/11							
	3. Conduct interviews, surveys, gather data with or on behalf of vendor	12/1/2011	4/30/12							
	4. Review consultant reports, and coordinate the review of those reports throughout AATA	5/1/2012	8/30/12							
	5. Work with vendor to develop presentation to staff and the Board	9/1/2012	9/30/12							
	6. Arrange contacts as needed with stakeholders outside the agency	12/1/2011	9/30/12							

Goal	Task(s)	Target Start	Target Completion	Connection to Mission	Capital (C), Operating (O)	Funding Amount	Responsible Manager(s)	Carryover?	Status	Notes
Develop a Five Year Information Technology Strategic Plan	1. Issue RFP to hire contractor to develop the I.T.Strategic Plan	2/1/2011	11/17/2011		O (Plan)	$ 75,000	JH	Y		Contract to develop a plan was awarded to RNR. Kickoff took place on July 13 2011. We anticipate that the process will conclude in November 2011, and we will add objectives at that time.
	2. Interviews, data analyzed and reported									Staff were interviewed, the data analyzed and the findings presented to the senior management team.
	3. Refine recommendations	10/1/2011	10/10/2011							
	4. Receive final plan	10/12/2011	10/12/2011							
	5. Share plan with Board	Nov PMER	11/17/11							
Implement IT Strategic Plan	1. Issue RFP(s) for those I.T. Projects Prioritized for Implementation in FY2012 and add each project individually to the Goals and Objectives.	12/1/2011	9/30/2011				JH			The 5-year I.T.Strategic Plan will identify projects to be implemented over the next 5-years. RFP(s) will be issued for those projects identified to be implemented in FY2012.
Rebuild the Blake Transit Center	(sustainability)	spring 2012	spring 2013		C	$5,500,000	TB	Y		
Expand and Improve AATA Headquarters Facility	1. Complete bus garage storage expansion				C	$2,400,000	TB	Y		Target Start and Completion dates dependent on award of contract.
	2. Replace Bus Hoists				C	$1,000,000	TB			
	3. Install Urea filling station for new buses		10/31/2011		C	$ 40,000	TB			Target Start and Completion dates dependent on award of contract.
	4. Enclose Archives - Design		Fall 2012		C-local	$ 35,000	TB			Target Start and Completion dates dependent on award of contract.

Goal	Task(s)	Target Start	Target Completion	Connection to Mission	Capital (C), Operating (O)	Funding Amount	Responsible Manager(s)	Carryover?	Status	Notes
	5. Design Upgrade of Training and Video Rooms		Fall 2012		C-local	$ 100,000	TB, ER			Target Start and Completion dates dependent on award of contract.
Refine Business Continuity Plan	Revise and update, as appropriate	10/1/2011	9/30/2012					Y		
Develop Alternative Control Center	Outfit Blake Transit Center with Communication and IT Equipment* make a specific action	spring 2012	spring 2013				JH, RC, TB			
Enhanced customer information via electronic communication tools (real-time information)	1. Reach agreement with Trapeze regarding right to use information from Transit Master to create our own API				C	$ 50,000		Y		Discussions underway with Trapeze. Please note that identifying start and completion dates, as well as completion of the remaining objectives for this goal are all contingent on approval from Trapeze.
	2. Design & Develop API									
	3. Test API									
	4. Provide to UM for CCTC									
	5. Add real time applications on website and mobile application									
	6. Market API to Third Party Developers									

Goal	Task(s)	Target Start	Target Completion	Connection to Mission	Capital (C), Operating (O)	Funding Amount	Responsible Manager(s)	Carryover?	Status	Notes
Proactively prevent disruption to business operations that could occur due to I.T. system failures.	1. Prioritize replacement of I.T. systems that are no longer supported by the vendor or lack needed business functionality. (These will be prioritized as part of the I.T.Strategic Plan).		11/17/2011		C		JH	Y		EARS (radio communications recording software (Transportation), Episuite (I.D. card software (Admin), and Performance Impact (performance review application (HR) are all no longer supported by their respective manufacturer/vendor. Fleetwatch is on hardware and an operating system that could not be replaced if it failed(Maint). Negotiating with Trapeze to upgrade suite of applications (FX, PASS, InfoWeb); should be upgraded to version 11 because of needed functionality for the new Website and Paratransit.
	2. Determine replacement or upgrade needed									Completion of task dependent on needs indentified and availability of funds.
	3. Research for Replacement									Please see 2.
	4. Procure Replacement or upgrade									Please see 2.
	5. Implement replacement or upgrade									Please see 2.
	6. Train staff									Please see 2.
STRATEGIC GOAL: BROADENING AATA SERVICES										

Goal	Task(s)	Target Start	Target Completion	Connection to Mission	Capital (C), Operating (O)	Funding Amount	Responsible Manager(s)	Carryover?	Status	Notes
Refine Countywide Transit Effort: Service Plan Refinement, Governance, and Funding	1. Complete Act 7 agreements and seat uBoard	1/1/2011	10/22/2011			Staff		Y		
	2. Convene and support Countywide Funding Advisory Task Force and submit a local funding initiative proposal to the Board of Directors	8/30/2011	12/31/2011			$ 177,000				
	3. Refine service plans and assemble them into a fundable "5-Year Countywide Transit Program"	10/22/2011	3/31/2012			See #2				
	4. Explore options for governance, complete filing documents for Act 196 Board and Incorporate "Washtenaw Transit"	1/1/2012	4/30/2012			$ 80,000				Budget is primarily to cover legal expenses
	5. Review AATA fare policy and develop new structure consistent with Countywide service plan	8/1/2011	3/31/2012			See #2				
	6. Communications support for Countywide Transit	10/1/2011	9/30/2012							

Goal	Task(s)	Target Start	Target Completion	Connection to Mission	Capital (C), Operating (O)	Funding Amount	Responsible Manager(s)	Carryover?	Status	Notes
Administer Board's Decision Regarding Van Pools	1. Select Turnkey Vanpool Vendor	10/1/2011	9/30/2012		C			Y		
	2. Develop & Implement Marketing Plan to launch									
	3. Develop internal processes and procedures to support vanpool program									
	4. Procure Vans									
	5. Train department personnel on vanpool related tasks; HR, Finance, Customer Service, transportation, etc.									
	6. Investigate, procure and Implement Vanpool matching and administrative software									
	7. Start up to 20 new van pools						MS			
Improve public transit services between Ann Arbor and Detroit Metropolitan Airport	1. Establish public-private partnerships to obtain funding to support service	10/1/2011	9/30/2012		O		MGF	Y		
	2. Procure service provider	9/14/2011	10/20/2011							

Goal	Task(s)	Target Start	Target Completion	Connection to Mission	Capital (C), Operating (O)	Funding Amount	Responsible Manager(s)	Carryover?	Status	Notes
	3. Obtain approval from Airport for recommended service delivery parameters									Task dates dependent on contract with service provider.
	4. Develop internal processes and procedures to support airport service									Please see 3.
	5. Determine Service and Fare Parameters									Please see 3.
	6. Determine Service Provider Requirements									Please see 3.
	7. Train department personnel on airport service related tasks; HR, Finance, Customer Service, transportation, etc.									Please see 3.
	8. Develop & Implement Marketing Plan to launch Airport Service									Please see 3.
Implement Enhanced Work Transportation Between Ypsilanti and Ann Arbor	1. Expand Night Ride Service to Ypsilanti	FY 2011	11/1/2011		O JARC	$ 61,000		Y		
	2. Establish public-private partnerships to provide funding to increase service frequency on #4 Washtenaw route	FY 2011	11/1/2011		O					Sponsorship sales kit developed

Goal	Task(s)	Target Start	Target Completion	Connection to Mission	Capital (C), Operating (O)	Funding Amount	Responsible Manager(s)	Carryover?	Status	Notes
	3. Implement increased frequency of service on #4 Washtenaw route	FY 2011	1/31/2011		O	$ 448,000				Public input period beginning Sept 2011. Board to adopt changes November 2011
	4. Implement Park & Ride agreeements for 4-6 shared-use lots along Washtenaw Avenue	FY 2011	1/31/2011			$ 20,000				
Continue planning and implementation efforts for WALLY commuter rail	1. Develop 30 percent station designs	10/1/2011	2/28/2012		O	$ 197,000	MRB	Y		Expenditures to be specifically authorized by the Board.
	2. Work with MDOT to complete draft FTA management plans	10/1/2011	6/30/2012			$0 (MDOT)	MRB			
	3. Resolve issues related to use of AARR property	10/1/2011	12/30/2011				MRB			
	4. Revise capital cost estimates	10/1/2011	10/31/2011				MRB			
	5. Review operating cost estimates and revise as needed	2/1/2012	3/1/3012				MRB			
	6. Prepare grant application(s) in response to funding opportunities	10/1/2011	10/31/2011				MRB			

Goal	Task(s)	Target Start	Target Completion	Connection to Mission	Capital (C), Operating (O)	Funding Amount	Responsible Manager(s)	Carryover?	Status	Notes
Provide continued support to East/West Rail Project	Support SEMCOG by planning needed connecting services.				O	Staff time		Y		
Approve Marketing and Community Relations Plan	1. Present findings to Senior Staff					$ 25,000	MS			
	2. Refine recommendations									
	3. Receive final plan									
	4. Share plan with Board									
Implement Recommended Marketing and Community Relations Plan	TBD									
STRATEGIC GOAL: STRENGTHENING THE ORGANIZATION AND RELATIONSHIPS WITH COMMUNITY PARTNERS										
Complete Connector Study and work with partners to determine next steps	Identify potential funding sources for AA/EIS. Work with partners to secure funding. If successful, proceed to AA/EIS with existing contractor.	10/1/2011	9/30/2012					Y		
Point-of-Sale System	Define needs, procure & install POS system for 2700 & BTC for sale of fare media, with integration to accounting system	10/1/2011	6/30/2012		C	$ 75,000	PW	Y		Recommendation from Maner-Costerison