

<u>FY2013 Goals</u>		DRAFT 9-10-12		Capital (C)	Operating (O)
<b>2013 Priority Goals</b>					
<b>A</b>	<b>Implement the Transit Master Plan (TMP)</b>				
	<b>1</b>	<b>Service Development, Outreach, and Education*</b>		\$ -	\$ 72,850
		Develop branding / logo for new transit organization and services			
		Develop and produce marketing collateral for public information and education			
		Continue advance implementation of 5-year TMP services			
		Continue VanRide service implementation			
		Prepare for an implement revised 5-year Transit Program Services			
		Implement Park & Ride Agreements for additional shared use lots			
	<b>2</b>	<b>Governance*</b>		\$ -	\$ 160,000
		Establish new transit authority governance			
	<b>3</b>	<b>Funding*</b>		\$ -	\$ 87,000
		Identify & Establish funding for revised 5-year program implementation			
		Review and Revise Fares and Ticketing			
* Note - AATA is able to take advantage of newly expanded regulations that allows up to 25% of AATA's annual programmed Federal funds used for operations.					
<b>B</b>	<b>Negotiate New Labor Agreement</b>			Staff Time	
<b>C</b>	<b>Rebuild the BTC</b>			\$ 5,500,000	\$ -
<b>D</b>	<b>Develop &amp; Implement new A-Ride Model</b>			\$ -	\$ 60,000
<b>2013 ORGANIZATIONAL BUSINESS ACTIVITIES</b>					
<b>A</b>	Operate within the Approved Budget			Staff Time	
<b>B</b>	Enhance Customer Service through Website improvements and Real Time Information			\$ 42,000	\$ 30,000
<b>C</b>	Develop systematic evaluation criteria for New and Existing Services			Staff Time	
<b>D</b>	Implement Organizational Strategic Plan Recommendations			\$ -	\$ 100,000
<b>E</b>	Implement Community Relations (CR) and Outreach Plan			CR Dept Budget	
<b>F</b>	Refine Business Continuity Plan			\$ -	\$ -
<b>G</b>	Provide continued Support to East/West Rail Project			Staff Time	
<b>H</b>	Continue planning efforts for WALLY			\$ -	\$ 230,000
<b>I</b>	Institute Point of Sale System			\$ 75,000	\$ 3,000

<b>2013 OPPORTUNITY GOALS - These are goals dependant on decisions by other organizations or on funding</b>				
A	Continue to work with AAPS to expand Student Transportation options for 2013-2014	\$	-	\$ -
B	Continue to work with EMU to implement student unlimited access program (Revenue TBD)	\$	-	\$ -
C	Manage Connector Alternatives Analysis	\$	-	\$ 1,500,000
D	Extend useful life - Main Office Facility	\$	175,000	\$ -
E	Improve AATA services to DTW (Local Funding Source TBD)			\$ 801,540
F	Continue to work with ReImagine Washtenaw Avenue Partners			Staff Time
G	Implement technologies using the I.T. Governance Process	\$	-	\$ 53,210
<b>2013 TOTALS</b>			<b>\$ 5,792,000</b>	<b>\$ 3,097,600</b>