

2015 Ref #	Item	2015 Objectives	Why is this item important?	Lead
1	Transportation Services			
1.01	Fixed Route + Senior Ride	<ol style="list-style-type: none"> 1. Maintain service quality/level and excellent customer service per service standards with particular attention to snow removal and working with community partners. 2. Operate with budget approved by Board of Directors 3. Update service standards (see 5.04) 4. Monitor Y1 (August 2014) Service Improvements 5. Implement Y2 (August 2015) Service Improvements 6. Prepare for major service restructuring outlined for Y3 (May 2016) 	Core business	Transportation: Ron
1.02	A-Ride + GoodAsGold	<ol style="list-style-type: none"> 1. Maintain service quality and excellent customer service within budget per current service standards 2. Operate with budget approved by Board of Directors 3. Implement new service delivery model in May 2015 (including bringing ARide call taking and booking in-house; purchasing accessible vehicles to bring total to 16; and equipping vehicles with mobile MDTs) 4. Update service standards with new delivery model (see 5.04) 5. Install Paratransit "Advanced Operating System" (see 4.7) 6. Monitor for operational improvements 7. Monitor Y1 (August 2014) Service Improvements 8. Implement Y2 (August 2015) Service Improvements 	Core business, ensures service is accessible	Transportation: Brian
1.03	NightRide + HolidayRide	<ol style="list-style-type: none"> 1. Maintain service quality and excellent customer service within budget. 2. Adjust service with 5YTIP improvements 3. Issue RFP (current contract expires Nov 30, 2014. RFP scheduled to go out Sept 2014) 4. Develop service standards (see 5.04) 	Provides "comprehensive" 24 hour coverage	Transportation: AI
1.04	ArtFairRide	<ol style="list-style-type: none"> 1. Maintain service quality and level and excellent customer service within budget (No major changes anticipated) 2. Develop service standards (see 5.04) 	Transportation Demand Management	Transportation: AI
1.05	FootballRide	<ol style="list-style-type: none"> 1. Maintain service quality and level and excellent customer service within budget (No major changes anticipated) 2. Develop service standards (see 5.04) 	Transportation Demand Management	Transportation: AI
1.06	ExpressRide	<ol style="list-style-type: none"> 1. Maintain service quality and level and excellent customer service within budget using no local millage funds 2. Collaborate with partners to ensure funding and include ExpressRide arrangements with UM in the new MRide agreement. 3. Collaborate with RTA to coordinate Canton service provision 4. Develop service standards (see 5.04) 5. Launch first portion of Saline to Ann Arbor service per 5YTIP, a final funding agreement, and completion of a POSA contract (using no local millage funds). 6. Work with Ypsilanti Township and Belleville to plan for new ExpressRide in Y4 of the 5YTIP (2017). 7. Develop new partnerships as appropriate and funded (see "Completing the Urban Core: Other, below) 	Transportation Demand Management	Transportation: AI
1.07	AirRide	<ol style="list-style-type: none"> 1. Maintain service quality and level and excellent customer service within budget 2. Maintain relationship with airport and ensure optimal wayfinding and boarding locations. 3. Re-secure funds with partners for service, customer service staffing, and advertising 4. Work with RTA to connect with service as appropriate 5. Develop service standards (see 5.04) 	Regional Connections	Transportation: AI
1.08	MyRide	<ol style="list-style-type: none"> 1. Maintain service quality and level and excellent customer service within budget 2. Cross-Train employees on ARide call-taking and research efficiencies 2. Expand availability/access to Mobility Management information with community partners through Transportation Coordinating Council initiatives 3. Continue to explore Non-Emergency Medical Transportation program with possible implementation to be budget-neutral 4. Develop coordination with RTA service providers as appropriate 5. Develop another funding source (current sources are budgeted through 2016). 6. Implement software for record keeping/scheduling. 7. Develop service standards (see 5.04) 	Accessible Service	Transportation: Vanessa

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1.09	VanRide	<ol style="list-style-type: none"> Maintain service quality and excellent customer service within budget Create an annual sales plan for VanRide that includes definition of target market, sales kit, and process for reaching out to new and existing VanRide clients. Procure new and replacement vans for 2015 Develop service standards (see 5.04) 	Transportation Demand Management	CR/Trans: Gail/Al
1.1	Implementing 5YTIP	<ol style="list-style-type: none"> Monitor Y1 (August 2014) Service Improvements: <i>Later weekday service on existing routes (including current Ypsi. Local routes, One hour later service on Saturdays on existing routes (including Ypsi. Local routes); Route #4 Saturday morning service every 30 minutes; Saturday service on current #20 route; Expanded midday trip time on route #2 Route "M" (Ypsilanti Township) service weekdays, weekday evenings, and weekends</i> Implement Y2 (August 2015) Service Improvements: <i>Route M (Ypsilanti + Ypsilanti Township)- service every 30 minutes weekdays; Later Saturday service on existing routes (including Ypsilanti locals); Later Sunday service on existing routes (including Ypsilanti locals); Saturday service on route #13; Saturday service on route #14; EMU service change (eliminate route #33 and #34. Replace with route H and expanded service on route #3.</i> Prepare for major service restructuring outlined for Y3 (May 2016): <i>Full implementation (7 days a week) of expanded service in Ypsilanti and expanded service on west side of AA</i> Develop and send quarterly updates and an annual Report to communities on service performance and upcoming improvements (see 5.04) 	Meeting community and rider needs. Delivering on promises.	Service Development, Admin: Chris, Michael B, Bill
2	Research and Development Initiatives			
2.01	Completing the 5YTIP: Saline + Pittsfield	<ol style="list-style-type: none"> Work with Pittsfield and Saline to improve transit options per 5YTIP, determine timing. 	Meeting community and rider needs.	Service Development and Admin: Chris and
2.02	Completing the 5YTIP: Ypsilanti Service near EMU	<ol style="list-style-type: none"> Work with EMU, and others as appropriate, to prepare for and fund improvements as designated in the 5YTIP for May 2016. 	Meeting community and rider needs. Delivering on promises.	Service Development and Admin: Chris and Bill
2.03	Completing the 5YTIP: Jackson Road and Scio Township	<ol style="list-style-type: none"> Work with Scio Township leaders, businesses, and residents to prepare for and fund improvements as designated in the 5YTIP for May 2016. 	Meeting Ann Arbor residents needs to get to Jackson Rd for jobs, and services.	Service Development and CR: Chris and Deb
2.04	Connector	<ol style="list-style-type: none"> Work with partners UM/City/DDA to determine next steps (commitments, funding, etc.) Issue final Alternatives Analysis and coordinate Public Input in Fall 2014 Discuss results with FTA Other steps as determined by partners 	R&D for transformational transportation options: local service	Service Development: Chris
2.05	Transit Signal Priority	<p>DEPENDENT ON replacement of "Advanced Operating System" scheduled for 2015 and 2016.</p> <ol style="list-style-type: none"> Work with City and with County to determine next steps, TheRide's role and coordinate technology investments Develop plan and timeline for decision and/or implementation 	R&D for transformational transportation options: local and regional service	Service Development: Michael B
2.06	Relmagine Washtenaw Ave-Development Stds	<ol style="list-style-type: none"> Continue to work with Relmagine Washtenaw Avenue partners, consultant, and as appropriate, RTA on development standards and incremental BRT elements. Prepare for BRT Study in 2017. Develop goals and timeline for implementation. Construct one Superstop. 	R&D for transformational transportation options: local service	Service Development: Chris
2.07	North-South Rail	<ol style="list-style-type: none"> Finish downtown Ann Arbor Station Plans Conduct detailed Feasibility Study (funded through Federal Grant) Work with MDOT to undertake NEPA/Alternatives Analysis 	R&D for transformational transportation options: regional service	Service Development: Michael B
2.08	East-West Rail	<ol style="list-style-type: none"> Work with RTA, SEMCOG, and MDOT to further East/West Rail Project as appropriate Work with City of Ann Arbor on the Ann Arbor Station Environmental Review to identify needs, opportunities, and resources as appropriate to connect with the national rail system. 	R&D for transformational transportation options: regional service	Service Development: Michael B
2.09	Developing an Environmental Policy	<ol style="list-style-type: none"> Work with board committee to develop an environmental policy/goals for the organization's services, facility, and impacts. 		Admin: Sarah
3	Programs, Partnerships, and External Relations (selected)			

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3.01	Millage/ Authority Partners: City of Ann Arbor, City of Ypsilanti, Ypsilanti Township	<ol style="list-style-type: none"> Maintain relationship between agency and municipal partners <ul style="list-style-type: none"> -Staff: Coordinate detour, event, infrastructure, and planning efforts as appropriate. Send: Monthly Board packets, Quarterly reports, annual audit, draft budget. Others as requested and appropriate between the agency and municipal partners (work sessions, audit committee). -Regular meetings with leadership. Send and present "annual report to partners" to communicate value of partnership, and quarterly updates as appropriate. 	Primary generators of riders and source of local funding. Legal members of authority.	Admin: Michael Ford
3.02	POSA Partners: Pittsfield Township, Superior Township	<ol style="list-style-type: none"> Maintain relationship between agency and POSA partners <ul style="list-style-type: none"> -Staff: Coordinate detour, event, infrastructure, and planning efforts as appropriate. -Regular meetings with leadership -renew POSA agreements as needed Send and present "annual report to partners" to communicate value of partnership, and quarterly updates as appropriate. 	Important generators of riders and source of contracted local funding.	Admin: Bill
3.03	Ann Arbor Public Schools	<ol style="list-style-type: none"> Continue to work with AAPS to optimize existing resources (communication, transportation). Communicate with parents and city officials early in the process and before school year starts Evaluate further agency actions/communications if HS bus transportation services were discontinued 	Key public organization with many bus-dependant users, service and pass partner	Comm Relations: Mary
3.04	Ypsilanti Community Schools	<ol style="list-style-type: none"> Work with YCS to communicate transportation options to students and parents Work with YCS administration to coordinate transportation options with the 5YTIP roll-out. 	Key public organization with many bus-dependant users	Comm Relations: Mary
3.05	Regional Transit Authority	<ol style="list-style-type: none"> Continue to work with RTA to protect and grow services to Washtenaw County residents, providing leadership as appropriate Participate and work with RTA on coordination efforts, services, and federal and state funding processes (particularly: Connector, ReImagine Washtenaw, East/West Rail, Airport Service, ExpressRide, "Michigan Avenue Corridor," Fare Integration, System Map, Performance Metrics, etc). Work with RTA to integrate comprehensive plans 	RTA is designated recipient for TheRide's grants; responsible for coordinating and developing regional services.	Admin: Bill/Sarah
3.06	MPTA/State Relations	<ol style="list-style-type: none"> Support efforts for increased transit funding (short and long term) as part of MPTA and with other Urban transit agencies Monitor and advocate for other transit issues that emerge Collaborate with other transit agencies on best practices, maintenance, etc. Evaluate membership for 2016 (RTA now an associate (not full) member) Regular meetings with legislators (2-4x per year) 	State funding is a major component of TheRide's budget. State laws can affect TheRide	Admin: Michael/Dawn
3.07	Federal Government Relations/APTA	<ol style="list-style-type: none"> Support efforts for increased transit funding Monitor and advocate for other transit issues as they emerge Regular meetings with legislators (1-2x per year) Apply for 2015 APTA Mid-Sized System of the Year Award Complete Triennial review (see 5.10) 	Federal funding is a major component of TheRide's budget. Federal laws can affect TheRide	Admin: Michael Ford
3.08	getDowntown	<ol style="list-style-type: none"> Continue to grow reach of existing programs (e.g. Commuter Challenge, Conquer the Cold, TDM activities) and services including renewing and administering goPass. Re-Secure funding for goPass, ExpressRide, NightRide, Routes 4 /5 and extend time of contract. 	Transportation Demand Management	Comm Relations: Nancy
3.09	Business Engagement Team	<ol style="list-style-type: none"> Develop rider and/or revenue generating relationships with employers and colleges in service area <ul style="list-style-type: none"> -Coordinate work with Major Accounts -Lead engagement with businesses on Existing Service -Assist SD with businesses with Expanded/Altered Service Renew pass partnership contracts Complete Business Engagement sales kit Develop rider-growth programs with partners 	Transportation Demand Management	Community Relations: Gail
3.1	Detour Coordination and Planning (Detour Committee)	<ol style="list-style-type: none"> Work with City of Ann Arbor, other municipalities, Road Commission, Construction Site Contractors to coordinate, plan, and optimize transit service during construction and snow events Work with Event Planners and public partners to coordinate, plan, and optimize transit service during events Provide timely and appropriate information to riders and public 	Affects riders and core operations.	Transportation: Harrison/Ed Ross/Paul Sandstrom

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3.11	MRide	1. Negotiate new contract to start Aug 2015, integrating Fixed Route, NightRide, East Medical Health Center, ExpressRide, VanRide, advertising, etc.	Important generator of riders and purchaser of passes and service.	Chris
3.12	Adopt a Stop	1. Continue to work with existing partners 2. Expand program with potential partners, particularly in areas newly served through the 5YTIP	Extends TheRide's ability to provide rider amenities	Service Development: Jeff
3.13	Community Outreach, Boards and Organizations	1. Attend major community fairs and festivals in member communities. 2. Participate in regular meetings to educate leaders and community partners on transit, including but not limited to: -Washtenaw Area Transportation Study -Washtenaw County Safety Committee -Eastern Washtenaw Safety Alliance -Eastern Leaders Group -SEMCOG -SPARK -AAPS Blue Ribbon Committee -LA2M -TheRide's Our Way of Life Program Partners 3. Develop relationships for future partnerships	Provides formal and informal opportunities for TheRide to collaborate to improve transit, as well as educate, and inform community members and the public.	Community Relations: Deb
3.14	South State Street Corridor Transportation Study	1. Assist/Advise City of Ann Arbor project	Provides formal opportunity for TheRide to collaborate to improve transit.	Service Development: Michael B
3.15	Relmagine Washtenaw Ave-TDM	1. Lead business engagement efforts in collaboration with Relmagine Washtenaw Avenue Partners on Transit Demand Management program strategies 2. Develop plan and timeline for implementation 3. Support planning and infrastructure developments as needed	Transportation Demand Management, community education	Community Relations: Nancy
4	Capital Projects (selected)			
4.01	Ypsilanti Transit Center Rehabilitation	1. Complete Needs Assessment (Building/Mechanical needs, redesign outdoor waiting area, address safety, include customer enhancements) (Fall 2014) 2. Conduct Public Outreach (Fall 2014) 3. Complete Design (Fall 2014/Winter 2015) 4. Finish construction in time and on/under budget (Summer 2015) 5. Host Grand Opening	Core infrastructure	Admin: Sarah for Initiation and process Maintenance: Terry for Rehab Project Mgmt
4.02	Bus Procurement	1. Order 27 buses by September 2014 for deliveries in 2015 and 2016. 2. Research alternative fuels/technology for future bus procurements and orders, including articulated buses and Compressed Natural Gas.	Core infrastructure	Purchasing: Michelle/Heidi
4.03	Point of Sale System	1. Determine funding availability If funding available 2. Implement 3. Evaluate	Improves TheRide's cost-effectiveness and efficiency, and usability for riders	Finance: Phil
4.04	New Park and Ride Lots	1. Complete West side program 2. Work with 5YTIP partners to develop Park and Rides in later years of the 5YTIP as funded and appropriate (Saline, Ypsilanti Twp., Scio, Pittsfield Twp.).	Transportation Demand Management	Service Development: Chris
4.05	Bus Stops/Boarding Location Improvements	1. Implement rider amenities aligned with 5YTIP service improvements and TheRide guidelines. 2. Install one Washtenaw Avenue Super-Stop 3. Continue Cross-walk/Stop alignment with City 4. Continue bus stop accessibility improvements 5. Install new shelters, ADA concrete improvements, and new benches 6. Develop and install new amenities with Adopt-A-Stop partners as possible	Core infrastructure	Service Development: Jeff
4.06	Maintenance and Purchasing Software replacement	1. Install, convert data, and train employees on new Maintenance, Inventory, and Purchasing software packages (timing TBD) 2. Go live in [Date TBD] 2. Monitor installation, on going support needed, and how processes are improved.	Improves TheRide's cost-effectiveness and efficiency for internal processes.	Purchasing: Heidi

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4.07	Replace "Advanced Operating System" a.k.a. CAD/AVL	<ol style="list-style-type: none"> 1. Complete evaluation and scope with TransSystems 2. Procure new "Advanced Operating System" system for Paratransit and Fixed Route (keeping in mind new Paratransit model, data/Website API/Real-time information, Transit Signal Priority, etc). 3. Paratransit: Install software, install vehicle hardware, train employees and partners, and update Website APIs by May 2015 4. Prepare for Fixed Route implementation in 2016. 	Improves TheRide's cost-effectiveness and efficiency, and usability for core business and riders	IT: Jan
4.08	Space Needs 2700 Improvement to Extend Useful Life	<ol style="list-style-type: none"> 1. Review recommended improvements to 2700 (e.g. HVAC, vestibule, flooring in Transportation, wallpaper, building's carpet, bathrooms) [Maint] 2. Review and accommodate immediate space needs as budget allows (cubicles, archive security, ARide Call Center, Transportation Supervisors for new service, etc) [Space team] 3. Develop Long Range Space Plan [Michael B] 4. Research satellite storage/maintenance facility [Michael B] 4. Determine priority, budget, and timeframe 5. Implement as appropriate 	Core infrastructure	Various project lead dept listed in Objectives
4.09	Customer Experience Enhancements	<ol style="list-style-type: none"> 1. Scope out, procure, and install customer experience enhancements at the Blake and Ypsilanti Transit Centers as priorities and funding allows: <ul style="list-style-type: none"> -Wayfinding Signs [CR] -Real Time Information [CR] -Ticket Vending Machine [Fin] -Kiosks [CR] 2. Scope out, procure, and install customer experience enhancements with Greyhound and AirRide as technology, priorities and funding allows: <ul style="list-style-type: none"> -Real Time Information [CR] 		Admin: Michael Ford project lead dept listed in Objectives
4.10	GSA Walkway	<ol style="list-style-type: none"> 1. Work with Federal Building and DDA to construct a walkway between the Blake Transit Center and Federal Building as an extension of Library Lane. 		Maintenance: Terry
5 Management Responsibilities and Initiatives (selected)				
5.01	Operate within budget	<ol style="list-style-type: none"> 1. Manage local revenues/expenses, grants accounting, billing, etc with checks and balances between staff. 2. Advocate state and federal policy 3. Work with RTA 4. Maintain current funding 5. Secure new funding as possible 	Supports Core service	Admin: Michael F
5.02	Labor Relations	<ol style="list-style-type: none"> 1. Manage Union labor relations per the labor contract and the Personnel Procedures Manual; manage non-union employees per the Management Personnel Handbook. 2. Ensure Labor/Management committee structures are functioning well 3. Begin negotiations training in the fall of 2015 to prepare for June 2017 Labor Negotiations. 	Supports Core service	Human Resources: Ed
5.03	Board Relations	<ol style="list-style-type: none"> 1. Conduct board business with committees and board 2. Train officers and orient new board members as necessary. 3. Develop and implement a Board Development program 4. Maintain excellent communication with board members 5. Use project initiation document and issue analysis for items to be re-prioritized/added/deleted from workplan 	Supports Core service	Admin: Michael F
5.04	Service Performance Monitoring and Reporting	<ol style="list-style-type: none"> 1. Issue Partner/Community Report Cards on quarterly basis 2. Launch public Performance Star on website, review in Q2. 3. Update Service Standards and develop policies for action if service is not meeting standards. <ul style="list-style-type: none"> -Phase 1: Fixed Route per Title VI requirements- Aug/Sept 2014 -Phase 2: ARide-with May 2015 contract -Phase 3: Fixed Route- other -Phase 4: Other non-fixed route services 4. Develop reports tracking New Service: Weekend, Evening, New Routes 5. Conduct biannual Peer Review 6. Conduct biannual Community Survey 7. Prepare for 2016 implementation of Operations Management software 8. Prepare for 2016 implementation of Business Intelligence software 	Supports Core service, provides key operational information to management, board, and public	Admin/Service Development/ Community Relations

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5.05	Organizational Performance Monitoring and Improvement	<ol style="list-style-type: none"> 1. Implement Project Chartering system 2. Evaluate staff performance software and make any needed adjustments 2. Develop Strategic Business Plan, including a framework and tools for evaluating organizational performance. [Staff discussing how to incorporate Consultant Recommendations, Continuous Improvement Team, and Strategic Business Model]. 	Supports Core service, provides key organization information to management, board, and public	Admin: Sarah
5.06	Employee Development	<ol style="list-style-type: none"> 1. Coordinate with department heads to improve employee development programs 2. Assist in developing departmental and cross-departmental "depth" through cross training 3. Improve the engagement, loyalty, knowledge, and skills of employees 4. Continue to prepare for succession so as to develop employees capable of meeting the future needs of the organization. 	Supports Core service, ensures knowledge transfer, high-performing employees, and appropriate staffing.	HR: Ed
5.07	Website	<ol style="list-style-type: none"> 1. Maintain website content 2. Maintain site and ensure accessible per web-standards 3. Prepare for improved Application Programming Interfaces (APIs) with new "Advanced Operating System" 	Supports Core service, provides key information to and public	IT/CR: Preston
5.08	Customer Service Initiative-Comprehensive	<ol style="list-style-type: none"> 1. Review existing and develop new surveys assessing customer satisfaction 2. Design and implement ways to improve customer experiences as possible 	Ensures focus on customer needs	Admin: Sarah
5.09	Comprehensive Fare and Fare Media Strategy	<ol style="list-style-type: none"> 1. Research and implement fare enforcement mechanisms 2. Conduct audit of current fare distribution and administration processes 3. Research and implement fare administration software tools 4. Assess availability of funding for <ul style="list-style-type: none"> -Investigate 2nd Generation Smart Cards, Stored Value Card readers -Pursue Fare Collections System with Smart Card Reader Upgrade 5. Present plan to board 	Improves TheRide's cost-effectiveness and efficiency, and usability for core business and riders	Admin/Transportation: Bill/Ron
5.10	Triennial Review	<ol style="list-style-type: none"> 1. Participate in preparation seminars (Fall 2014) 2. Prepare and coordinate Review responses and presentation for Auditors 3. Cooperate and assist with Audit (~May 2015) 	Federal requirement	Admin: Dawn
5.11	Internal Communications Team	<ol style="list-style-type: none"> 1. Collect and develop information and distribute to employees to increase awareness and engagement. 	Allows employees to be informed and engaged.	HR: Ed
O	OPPORTUNITIES TO MONITOR BEYOND THE ADOPTED WORK PLAN			
O1	Beyond the 5YTIP: Policies and Potential Partnerships	<ol style="list-style-type: none"> 1. Start to discuss Policy, Procedure, and Timing for new communities becoming members of TheRide's governance. 2. Be prepared to discuss potential partnerships with interested parties, the board, etc and as needed prepare Policy, Procedure, Funding and Timing for projects like: <ul style="list-style-type: none"> • Additional transit improvements near UM's East AA Medical Campus and Domino's Farms (in Ann Arbor Township). This is highly dependent on UM. • Ann Arbor DDA-sponsored Downtown Circulator • Additional AirRide service in Ypsilanti. • Additional dedicated Park and Ride lots. • Expanding ExpressRide (with UM). Potential interested partners could include Dexter, Milan, Saline, etc. Note, there is a planned Ypsilanti Township ExpressRide in Y4 of the 5YTIP • Coordination with MDOT's efforts on US-23, North South Rail/Multimodal Corridor project and/or ExpressRide service • Coordination with Ypsilanti Community Schools, WCC, and EMU • Expanded Dial-a-Ride plus outside 5YTIP area • Other 30-year plan items 	Meeting other community and rider needs	Service Development
O2	Y lot	<ol style="list-style-type: none"> 1. Board subcommittee will work with the developer of the Y Lot, Dahlmann to further TheRide's interest and investments 	Affects core infrastructure	Administration: Michael F