

Ref #	Service/ Project	Objectives	Serv. Type /Priority	Lead	Support	FY 2013 Q4	FY 2014 Q1	FY 2014 Q2	FY 2014 Q3	FY 2014 Q4	FY 2015 Q1	FY 2015 Q2
<b>1 Transportation Services</b>												
1.1	Fixed Route + Senior Ride (Existing Services)	1. Maintain service quality and level within budget 2. Any adjustments or changes should be considered in the light of Urban Core.  If Urban Core funding is successful: 1. Increase/expand service in Ann Arbor, Ypsilanti 2. Increase and expand service in other communities if they provide funding and demonstrate strong interest: Ypsilanti Township, Scio Township, Saline, etc.)	basic	Transportation: Ron	all depts	August Service Change		January Service Change	May Service Change	August Service Change		
1.2	A-Ride + GoodAsGold	1. Maintain service quality within budget 2. Finish scope for new delivery model 3. Solicit proposals and award new contract 4. Expand service with Urban Core expansion as appropriate 5. Expand service if other communities show strong interest and provide funding.	basic	Transportation: Brian	Dawn, Michelle, Phil, Vanessa, Chris, Michael B, Jan, Bill	Exercise 1 year option.	Issue RFP in Oct	Award new contract		New Contract in place		
1.3	NightRide/ HolidayRide	1. Incorporate quality measures into updated Service Standards 2. Manage closely to maintain service quality within budget. Make service changes if necessary.	basic	Transportation: Al	SD, CR	August Service Change		January Service Change	May Service Change	August Service Change		
1.4	ArtFairRide	1. Maintain service quality and level within budget (No major changes anticipated)	other	Transportation: Al	Ron, Maintenance, IT, all departments	Art Fair				Art Fair		
1.5	FootballRide	1. Maintain service quality and level within budget (No major changes anticipated) 2. Work with hotels selling tickets	other	Transportation: Al	Ron, Maintenance, all departments	Football Season	Football Season			Football Season	Football Season	
1.6	ExpressRide	1. Maintain service quality and level within budget using no local tax dollars 2. Collaborate with partners to ensure funding 3. Collaborate with RTA to coordinate Canton service provision  If appropriate with increased funding: 4. Create new ExpressRides with Urban Core expansion if there is appropriate funding and sufficient time to start up (e.g. from Ypsilanti area into Ann Arbor)	other	Transportation: Al	Michael B, Phil, Bill, Ron, Maintenance	August Service Change		January Service Change	May Service Change	August Service Change		
1.7	AirRide	1. Maintain service quality and level within budget 2. Re-secure funds with partners for service and advertising 3. Because TCSP grant has been approved, improve service (additional trips, preserve CCTC, reduce costs) 4. Work with RTA to connect with service	other	Transportation: Al	Harrison is Backup. Dawn, CR, other departments as necessary		possible OCT Service Change					

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1.8	MyRide	1. Maintain service quality and level within budget 2. Expand availability/access to Mobility Management information/other services with current service provision and/or with new model 3. Develop new model for service provision with community partners through Transportation Coordinating Council 4. Research opportunities with Non-Emergency Medical Transportation 5. Develop coordination with RTA service providers as appropriate 6. Develop another funding source (current sources are budgeted through 2016)	other	Transportation: Vanessa	Dawn, SD, CR, IT, Trans, Fin, Purchasing							
1.9	VanRide	1. Maintain service quality within budget 2. Add 35 vanpools 3. Add 3 additional employer portal and a 10% increase registered users to iShareARide	other	CR/Trans: Justin/Al	CR, Trans							
<b>2 Research and Development Initiatives</b>												
2.1	Urban Core: Service, Governance, Funding	1. Millage Request 2. Complete Fixed Route Service Design -Review with partners and take end of HS bussing into consideration -Develop Title IV evaluations 3. Develop Service Design for dial-a-ride services 4. Implement service as funding permits 5. Report Card to communities on service improvements	high	Service Development: Michael B	Internal: Bill, Chris, Mary, Deb, Michael Ford, Phil, Julia, Sarah		Millage Request?		Millage Request?			
2.2	Connector	1. Meet with UM/City/DDA to determine next steps (partners, commitments, funding, etc.) prior to completion of Alt. Analysis 2. Compete Alternatives Analysis 3. Manage Consultant Contract 4. Discuss results with FTA 5. Other steps as determined by partners	high	Service Development: Chris	External: Consultant, UM, AA, DDA. Internal: Michael Ford, Julia, Michael B, Mary			Alt. An. Due				
2.3	Transit Signal Priority	1. Meet with City and with County to determine next steps 2. Develop plan and timeline for decision and/or implementation	high	Service Development: Michael B	Jan, Al, Ken M							
2.4	RelImagine Washtenaw Ave-Development Stds	1. Continue to work with RelImagine Washtenaw Avenue partners and consultant on development standards and incremental BRT elements 2. Develop goals and timeline for implementation	high	Service Development: Chris	Consultant, Community Partners, Michael B, Jeff							
2.5	RelImagine Washtenaw Ave-TDM	1. Lead business engagement efforts in collaboration with RelImagine Washtenaw Avenue Partners on Transit Demand Management program strategies 2. Develop plan and timeline for implementation 3. Support planning and infrastructure developments as needed	med	Community Relations: Justin	BET, Julia, Nancy							

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2.6	Wally	1. Finish Station Plans 2. Hold on further action until warranted by further development in E/W and/or RTA .	med	Service Development: Michael B	MGF, CR			Finish st. plan				
2.7	East-West Rail	1. Provide continued support to East/West Rail Project as appropriate 2. Work with City of Ann Arbor on the Ann Arbor station project to identify needs, opportunities, and resources as appropriate to connect with the national rail system.	med	Service Development: Michael B	CR							
<b>3 Programs, Partnerships, and External Relations (selected)</b>												
3.01	Millage Partners: City of Ann Arbor City of Ypsilanti	1. Maintain relationship between agency and city partners -Staff: Coordinate detour, event, infrastructure, and planning efforts as appropriate -AA Council: regular meetings with councilmembers. Send to council: Monthly Board packets, Quarterly reports, annual audit, draft budget. Others as requested and appropriate between the agency and municipal partners (work sessions, audit committee). 2. If new funding, improve or expand service 3. Develop "local annual report" to communicate value of partnership	basic	Admin: Michael Ford	Chris, MB, Jeff, Detour Committee, Phil, Deb, Karen W, CR							
3.02	POSA Partners: Ypsilanti Township, Pittsfield Township, Superior Township	1. Extend term of contracts (or incorporate into authority per Urban Core discussions) 2. If new funding, improve and/or expand service 3. Develop "local annual report" to communicate value of partnership	basic	Admin: Bill	MGF, Chris, MB, CR							
3.03	AAPS	1. Continue to work with AAPS to optimize existing resources (communication, transportation). 2. Communicate how Urban Core can be part of the solution for AAPS's students' transportation needs 3. Prepare for anticipated end of HS bus transportation services	high	Comm Relations: Mary	Chris, CR, BET, MGF, Sarah Karen K	Back to School				Back to School		
3.04	RTA (mandated Budget Processes, Service Coordination)	1. Participate and work with RTA to establish policies and procedures that protect AATA services 2. Participate and work with RTA on appropriate coordination, services, and federal and state funding processes.	high	Admin: Bill/Sarah	RTA team, Senior Staff		RTA will update Regional Plan				RTA coordinate s State /Fed	
3.05	MPTA/State Relations	1. Support efforts for increased transit funding (short and long term) 2. Monitor and advocate for other transit issues that emerge 3. Collaborate with other transit agencies on best practices, maintenance, etc. 4. Evaluate membership for 2015 5. Regular meetings with legislators (2-4x per year)	basic	Admin: Michael/Dawn	Dawn, Chris, Terry, Mary, Sarah, Bill, Jan, Vanessa, Phil							

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3.06	Federal Government Relations/APTA	1. Support efforts for increased transit funding 2. Monitor and advocate for other transit issues as they emerge 3. Regular meetings with legislators (1-2x per year)	basic	Admin: Michael Ford	Chris, Sarah, Bill; all Senior Staff							
3.07	getDowntown	1. Continue to grow reach of existing programs (e.g. Commuter Challenge, Conquer the Cold, TDM activities) and services including renewing and administering goPass. 2. Re-Secure funding for goPass, ExpressRide, NightRide, Routes 4 /5. and extend time of contract. 3. Move to BTC 4. Redo Commuter Challenge web portal 5. Assist Connector discussions? 6. Assist with BikeShare if implemented.	high	Comm Relations: Nancy	CR, others as needed		Conquer the Cold		Comm. Chall.		Conquer the Cold	
3.08	Business Engagement Team	1. Develop rider and or revenue generating relationships with employers in service area -Coordinate work with Major Accounts -Lead engagement with businesses on Existing Service -Assist SD with businesses with Expanded/Altered Service 2. Renew pass partnership contracts	basic	Community Relations: Justin	Sarah, Mary, Bill, Mary Sell, Nancy Shore, others as needed							
3.09	Detour Coordination and Planning (Detour Committee)	1. Work with City of Ann Arbor, other municipalities, and Road Commission partners to coordinate, plan, and optimize transit service during construction 2. Work with Event Planners and public partners to coordinate, plan, and optimize transit service during events 3. Provide timely and appropriate information to riders and public	basic	Transportation: Harrison/Ed Ross	Detours Committee Jeff, Ken A				Construction/Events			
3.1	Tapping into "Big Data"	1. Work with Washtenaw Community College to provide our Transit Data for use by AATA, IT students working with Big Data, and third party app developers		IT: Jan	Ken M, Dashboard Team							
3.11	Adopt a Stop	1. Continue to work with existing partners 2. Expand program with potential partners		Service Development: Jeff	Maintenance, Transportation							
3.12	BikeShare	1. Continue to study initiative 2. Maintain active participation with some funding as available.	med	Service Development: Julia	Chris							
<b>4 Capital Projects (selected)</b>												
4.1	Blake Transit Center Construction and Move-In	1. Finish construction in time and on/under budget (Fall 2014) 2. Move out/in equipment, staff, shelters, and rider amenities 3. Install Art project 4. Host Grand Opening 5. Resolve and develop Walkway in collaboration with GSA (time TBD)	basic	Maintenance: Terry	Ron, Dawn, Sups		Finish, move-in		Walkway TBD			

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4.2	Bus Procurement	1. Optimize grant funding 2. Research fuel technology and bus-type options 3. Develop specifications and prepare procurement for 5 year contract providing flexibility in number and type of buses that can be purchased.	high	Purchasing: Michelle/Heidi	Terry, Michelle, Phil, Chris, Julia, Dawn, Ron, Mary		RFP out					
4.3	Ypsilanti Transit Center: Redesign Outdoor Waiting Area, include technology	1. Scope out and procure construction contract for improvements recommended in assessment 2. Conduct Public Outreach (e.g. focus groups) in preparation for improvements (include riders, DDA, EMU, new Ypsilanti Board Member, Ypsilanti Police Dept.) 3. Develop partnership with EMU, Ypsi Police to increase security 4. Finish construction in time and on/under budget 5. Host Grand Opening	basic	Maintenance: Terry	Transportation, SD, CR, Steve E.		Possible Start	Possible Start				
4.4	Point of Sale System	1. Implement 2. Evaluate	high	Finance: Phil	Heidi, Karen K, Mike G, Dawn, CR	Procure	Install					
4.4	New Park and Ride Lots	1. Complete Washtenaw Ave Program (as outlined in April PDC) 2. Begin West site program 3. Discuss P&R philosophy with Board, October 2013	med	Service Development: Chris	Michael B, Jeff, IT (security cameras)							
4.5	Bus Stops/Boarding Location Improvements	1. If Urban Core funding is approved, develop plan and implement rider amenities, aligning with service improvements. 2. Continue Cross-walk/Stop alignment with City 3. Continue bus stop accessibility improvements 4. Install new shelters, ADA concrete improvements, and new benches (2013 plan: 6 shelters, 20 ADA concrete, 10 benches) 5. Washtenaw Avenue Super-Stops: complete design and begin implementation 6. Develop and install new amenities with Adopt-A-Stop partners as possible	basic	Service Development: Jeff	Trans, Maint				Construction Season			
4.6	Ultramain replacement	1. Research needs and options, review prior RFP 2. Prepare RFP for January and procure 3. Implement	basic	Purchasing: Heidi	Jan, Gail, Terry, Fin, Sarah, Dawn		RFP out in October		Implement			
4.7	2700 Improvement to Extend Useful Life	1. Review recommended improvements to 2700 (e.g. bus wash, flooring in Transportation, wallpape, building's carpet, bathrooms) 2. Determine priority, budget, and timeframe 3. Implement as appropriate	med	Maintenance: Terry	Gail,Phil, Dawn others as determined			Develop plan				
<b>5 Management Responsibilities and Initiatives (selected)</b>												
5.01	Operate within budget	1. Manage local revenues/expenses, grants accounting, billing, etc 2. Advocate state and federal policy 3. Work with RTA 4. Maintain current funding 5. Secure new funding	basic	Admin: Michael F	Phil, Bill, Chris, Department Managers	Approve Budget				Approve Budget		

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5.02	Labor Relations	1. Manage labor relations per PPM and contract 2. Ensure Labor/Management committee structures are functioning well 3. Follow-up with injured employees within 2 days of injury and regularly thereafter	high	Human Resources: Ed	Ron, Terry, Dawn, Phil, Chris, Steve, Supervisors							
5.03	Title VI Equity/Updating Service Standards	1. Prepare revised Service Standards (develop up-to-date standards, incorporating mandated Title VI elements) 2. Develop and implement load factor data collection	high	Service Development: Julia	Chris, Transportation, Michael B, CR			Update Stds			Title VI report due	
5.04	Service Performance Metrics	1. Design Internal dashboard (KPI/metrics regarding how effective we are as a transit agency), establish data collection process, and determine how to make accessible for SenStaff 2. Design External dashboard for website 3. Implement and maintain	med	Service Development: Michael B	Chris, Bill, Ken Miller, Don, Justin, Sarah, Mike G, Web Developer	Develop framework			Launch dashboard			
5.05	Succession Plan and Implementation	1. Discuss and strategize with staff regarding succession needs 2. Develop and implement staff development and/or hiring plans for positions as appropriate.	high	HR: Ed	Admin Staff, Managers	Develop Plan						
5.06	Emergency Business Continuity Plan	1. Build on existing immediate and short term plans to develop "two week" plan for each department's key functions (e.g Disaster Recovery for IT Systems ) 2. Communicate plan and distribute appropriately.	high	HR: Ed	Jan, Terry, Ron, Dawn, Phil, SenStaff, other key staff as required.							
5.07	Align Workplan/Budget/Long Term Planning	1. Establish "queue" and evaluation/scoping process for potential future projects and maintain information for resource requirements 2. Establish issues analysis process for adding items to the long term list 3. Link issues analysis process with workplan	high	Admin: Sarah	Michael Ford, Mary, Jan, Senior Staff		Est. Issue An. Process	Est. queue for project portfolio				
5.08	Website	1. Maintain website content (staff) 2. Maintain site (Webmaster)	high	IT/CR: Jan/Mary	Don, Ken, Artimis	Launch	Maintain					
5.09	Customer Service Initiative-Comprehensive	1. Evaluate AATA and customer requirements, complete research and compile in report, make recommendation 2. Determine action steps and develop short and long-term plans 3. Implement and evaluate short term objectives 4. Develop system for continuous improvement and evaluation	med	Admin: Sarah	Dawn, Ron, Bill	Report	Implement					

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5.1	Comprehensive Fare and Fare Media Strategy	1. Establish project charter 2. Evaluate AATA requirements (improve ease of use and boarding time, create cohesive fare media program, reduce illegitimate use) and use available technology, financial implications, and public's needs/impacts 3. Find reasonable coordination with RTA if necessary 4. Make recommendations and get board approval 5. Develop short and long-term plans 6. Implement and evaluate short term objectives 7. Develop system for continuous improvement and evaluation	high	Admin/Transportation: Bill/Ron	personnel from: SD, Finance, IT, CR (Justin), Trans, Paratransit, Maint	Issue Analysis, timeline TBD						
5.11	Keystone Outreach Initiative. "Building Bridges Strategy"	1. Transition FY13's image to FY14 campaign 2. Focus on BET's strategic priorities which are consistent with organizational objectives	med	Community Relations: Mary								
5.12	Annual Report and Partner "Report Cards"	1. Develop and distribute annual report (fiscal responsibility, responsiveness, environmental impacts, etc) 2. Develop and distribute "report cards" to major service/pass partners	med	Community Relations: Mary	Deb, Bill, Sarah			Annual Report: March/April				