



To: Planning and Development Committee

From: Michael Ford
Chief Executive Officer

Re: Final Proposed 5-Year Transit Implementation Program

Date: January 9, 2014

This memo offers a final proposed 5-Year Transit Implementation Program (5YTIP) for consideration by the PDC, and ultimately, adoption by the full AAATA Board. A resolution for this purpose is also included.

The proposed 5YTIP is the result of a year-long planning and public outreach process with included conversations with public officials, civic organizations and many of the area's citizens. In particular, a 13-meeting series of public outreach sessions were held throughout Ann Arbor, Ypsilanti and Ypsilanti Township in October and November of 2013 to review and comment on a draft version of the 5YTIP. Because of significant prior public outreach which helped create the program, the program was found to be acceptable by the overwhelming majority of those attending the sessions.

Many useful comments were collected however, including a number that caused staff to modify the program. These are depicted in Table 1, and staff was able to make changes to the program without significantly changing the bottom line cost of the program.

The actual proposed 5YTIP is represented by Tables 2, 3 and 4.

Table 2 "Change in Service Hours, Proposed Program versus Current, by Route and Time Period" provides a basic measure of the level of service being provided on each route, and also shows how some routes have been re-configured into new routes. Overall, the proposed 5YTIP offers an additional 90,000 service hours per year, compared to the current level of service – an overall increase of 44%.

Table 3 "Change in Start Times, End times and Frequency, Proposed Program versus Current, by Route and Time Period" provides basic operational data for the 5YTIP, again in comparison with the current level of service

Table 4 "Proposed 5YTIP Budget, Annual Costs" summarizes costs and revenues associated with the program, noting specifically that additional funding is needed in order for AAATA to implement the proposed services. The budget includes 19 new buses. A funding proposal will be provided by staff in a separate action.

Meantime, it is requested that PDC forward this recommendation to adopt the final 5YTIP to the full Board, with the understanding that the creation of a funding mechanism is still needed to complete the overall plan.

Table 1: Changes Made to the 5YTIP Based on Public Input

Route #1 Pontiac	<ul style="list-style-type: none"> ○ Begin 1st trip at Plymouth Mall at 6:22 a.m. rather than at 6:34 am as originally programmed. ○ Extend Sunday service to entire route (Sunday service currently ends at Food Gatherers).
Route #2C Plymouth (south neighborhood)	<ul style="list-style-type: none"> ○ Increase the frequency of weekday service midday (between 9 and 3) to every 30 minutes. ○ Add weekday evening service to 8:40 pm rather than current 7:40 pm. ○ Extend route to the BTC. ○ Continue last trip of route 2A in service from the Green Rd. park and ride lot to Glazier Way/Earhart to provide later trip to Green Rd. south of Baxter Rd. and to Glazier Way and Earhart.
Route #3 Huron River	<ul style="list-style-type: none"> ○ Extend evening service which will provide direct service between WCC and both BTC and YTC in the evening.
Route #4 Washtenaw	<ul style="list-style-type: none"> ○ Begin Saturday westbound service with a 7:30 a.m. trip from the Ypsilanti Transit Center (YTC)
Route # 6 Ellsworth:	<ul style="list-style-type: none"> ○ Add hourly Sunday service between Ypsilanti Transit Center and Meijer store at Ellsworth and Carpenter. ○ Continue current 6B routing on Hewitt and Congress Streets (planned, but not included on proposed route map).
Route #M Whittaker-Huron River Dr	<ul style="list-style-type: none"> ○ Add Sunday service to the Whittaker Road library in the first year of implementation instead of second year as originally planned. ○ Continue route on Huron River Dr. to Textile rather than turning on Tuttle Hill Rd. ○ Change route to use Dean Rd. to improve access to Paint Creek Shopping Center (Kroger).
Route #N First-Congress:	<ul style="list-style-type: none"> ○ Pull into Walmart (already planned but not shown on route maps - requires approval of shopping center).

Table 2

Proposed 5-Year Transit Improvement Program

1/3/2014

Change in Service Hours, Proposed Program versus Current, by Route and Time Period

		Peak	Midday	Evening	Weekday Total	Saturday	Sunday	Annual Total
Local Service								
1	Pontiac	0.20		1.00	1.20	5.00	5.50	847
1U	Pontiac University							0
2	Plymouth		12.00	3.00	15.00	5.52	1.00	4,163
3	Huron River	6.00	6.00	4.00	16.00	0.00		4,080
4	Washtenaw			2.25	2.25	15.00	3.00	1,507
5	Packard			1.50	1.50	6.00	1.00	746
6	Ellsworth	24.25	24.00	1.73	49.98	6.52	6.62	13,422
7	S. Main - East			1.17	1.17	3.98	2.00	607
8	Pauline			0.50	0.50	2.50	0.50	283
9	Jackson				-14.34	-7.84	-5.34	-4,346
609	Jackson University							0
10	Ypsilanti Northeast				-11.96	-6.00		-3,371
11	Ypsilanti South				-8.50	-5.50		-2,462
12A/B	Miller Liberty				-27.41	-10.45	-10.45	-8,092
13	Newport			1.00	1.00	5.00		515
14	Geddes - E. Stadium			1.50	1.50	8.70		835
15	Scio Church - W. Stadium				-10.45	-5.00	-4.95	-3,188
16	Ann Arbor - Saline Rd.			0.75	0.75	2.25	0.75	347
17	Amtrak - Depot			0.50	0.50	0.75	0.25	179
18	Miller-University				-19.08			-4,780
20	Ypsilanti Grove - Ecorse				-10.90			-2,789
22	North - South Connector			0.67	0.67	4.50		405
33	EMU Coll. of Busines Shuttle				-14.34			-1,985
36	Wolverine Tower Shuttle							0
A	Liberty - Scio Ridge	5.75	6.00	2.22	13.97	6.97	5.22	4,190
B	Jackson - Zeeb	9.83	9.00	4.50	23.33	12.00	8.25	6,994
C	Dexter	5.75	6.00	2.50	14.25	7.25	5.25	4,279
D	Miller - Skyline	18.33	12.25	2.50	33.08	7.50	5.50	9,106
E	W. Stadium - Oak Valley	8.58	9.00	4.17	21.75	10.92	8.67	6,556
F	Scio Church	5.75	3.00	1.75	10.50	7.25	0.00	3,055
G	N. Maple Connector	5.25	6.00	3.00	14.25	7.00	5.00	4,253
H	LeForge	5.33	6.00	4.00	15.33	10.00		4,429
I	Forest-MacArthur	9.00	9.00	3.75	21.75	11.25	8.25	6,552
J	E. Michigan Ave.	6.00	6.00	3.00	15.00	7.00	5.50	4,470
K	Ecorse - W. Willow	6.00	6.00	3.00	15.00	7.50	5.00	4,470
L	Grove Rd.	9.00	9.00	3.75	21.75	10.50	7.50	6,475
M	Huron - Whittaker	12.63	12.00	6.00	30.63	13.00	9.00	8,946
N	First - Congress	6.00	6.00	3.00	15.00	7.00	5.50	4,470
O	Harris - Ford Connector	5.50	6.00	0.50	12.00	0.00	0.00	3,060
P	Platt - Michigan Ave.	4.50	6.00	1.00	11.50	11.50	0.00	3,531
Q	Saline - Ann Arbor	4.50	6.00	0.00	10.50	10.50	0.00	3,224
	Local Service subtotal	158.15	165.25	68.21	274.63	178.07	78.52	84,978
Event Service								
	Senior Ride				0.00	0.00	0.00	0.00
	Football Ride				0.00	0.00	0.00	0.00
	Art Fair Shuttle				0.00	0.00	0.00	0.00
	Event Service subtotal							
Express Service								
710	ExpressRide - Chelsea				0.00	0.00	0.00	0.00
711	ExpressRide - Canton				0.00	0.00	0.00	0.00
720	ExpressRide - Belleville/Ypsilanti Twp.	8.5	0.00	0.00	8.50	0.00	0.00	2,168
730	ExpressRide - Saline	12.3	0.00	0.00	12.30	0.00	0.00	3,137
787	AirRide				0.00	0.00	0.00	0.00
	Express Service subtotal				20.80	0.00	0.00	5304.00
	TOTAL				295.43	178.07	78.52	90,282

Table 3

Proposed 5-Year Transit Improvement Program
Change in Start Times, End times and Frequency, Proposed Program versus Current, by Route and Time Period

CURRENT SCHEDULE (Fall 2013)										PROPOSED CHANGES - 5-Year Transit Improvement Program											
Rte. #	Route Name	Weekday			Saturday			Sunday			Rte. #	Route Name	Weekday			Saturday			Sunday		
		Start Time (a.m.)	End Time (p.m.)	Freq. (min.)	Start Time (a.m.)	End Time (p.m.)	Freq. (min.)	Start Time (a.m.)	End Time (p.m.)	Freq. (min.)			Start Time (a.m.)	End Time (p.m.)	Freq. (min.)	Start Time (a.m.)	End Time (p.m.)	Freq. (min.)	Start Time (a.m.)	End Time (p.m.)	Freq. (min.)
1	Pontiac	6:34	10:45	30-60	8:18	6:45	60	8:18	6:27	60	1	Pontiac	6:22	11:15	30-60	8:18	11:15	60	8:18	7:45	60
1U	Pontiac University	6:59	6:26	35-40							1U	Pontiac University	6:59	6:26	35-40						
2	Plymouth	6:22	10:46	5-30	8:13	6:15	30-60	8:48	6:13	60	2	Plymouth	6:22	11:46	5-30	8:13	11:13	30-60	8:48	7:13	60
3	Huron River	6:30	10:15	30-60							3	Huron River	6:30	11:15	30-60						
4	Washtenaw	6:08	11:30	5-30	8:00	7:00	30-60	8:30	6:30	60	4	Washtenaw	6:08	12:30 a.m.	5-30	8:00	11:30	30	7:48	7:30	60
5	Packard	6:10	11:00	7-60	8:30	6:30	60	8:48	6:15	60	5	Packard	6:10	11:45	7-60	8:30	10:30	60	8:48	7:15	60
6	Ellsworth	6:28	11:01	30-60	8:25	6:45	30-60	9:00	6:55	60	6	Ellsworth	6:15	11:45	15-60	8:25	10:45	30-60	9:00	7:55	60
7	S. Main - East	6:05	10:52	30-60	8:11	6:46	60	8:18	6:15	60	7	S. Main - East	6:05	11:22	30-60	8:11	9:45	60	8:18	7:39	60
8	Pauline	6:11	10:45	15-60	8:18	5:45	60	8:18	5:45	60	8	Pauline	6:11	11:45	15-60	8:18	10:45	60	8:18	7:45	60
9	Jackson	6:25	10:15	30-60	7:55	6:15	60	7:55	6:15	60	9	Jackson	Replaced by routes B and C								
											B	Jackson-Zeeb	6:05	11:30	30-60	7:48	11:30	60	8:48	7:30	60
											C	Dexter	6:15	11:30	30-60	8:18	10:30	60	9:18	7:30	60
10	Ypsilanti Northeast	6:02	10:00	45-60	7:30	7:00	60				10	Ypsilanti Northeast	Replaced by routes I and J								
											I	Forest - MacArthur	6:00	11:00	30-60	7:15	10:00	60	8:15	7:00	60
											J	E. Michigan Ave.	6:00	11:30	30-60	8:00	10:30	60	9:00	7:30	60
11	Ypsilanti South	6:00	10:30	60	8:00	6:30	60				11	Ypsilanti South	Replaced by routes L, M, N								
											L	Grove Rd.	6:00	10:45	30-60	8:00	9:45	60	9:00	7:45	60
											M	Huron - Whittaker	6:05	11:15	30-60	8:15	10:15	60	9:15	7:15	60
											N	First - Congress	6:00	11:00	30-60	8:30	10:00	60	9:30	7:00	60
12	Miller Liberty	6:30	10:15	30	8:18	6:45	30	8:18	6:45	60	12	Miller Liberty	Replaced by routes A, D, G								
											A	Liberty - Scio Ridge	6:28	11:15	30-60	7:48	10:15	60	8:48	7:15	60
											D	Miller - Skyline	6:22	11:03	7-60	8:28	10:03	60	9:30	6:45	60
											G	N. Maple Connector	6:45	11:15	30-60	8:15	10:15	60	9:15	7:15	60
13	Newport	6:48	6:45	30-60							13	Newport	6:48	8:45	30-60	9:18	6:45	60			
14	Geddes - E. Stadium	6:36	6:15	30							14	Geddes - E. Stadium	6:36	7:45	30-40	9:00	5:40	40			
15	Scio Church - W. Stadium	6:48	10:15	30-60	8:48	6:15	60	8:48	6:15	60	15	Scio Church - W. Stadium	Replaced by routes E, F								
											E	W. Stadium - Oak Valley	6:25	10:55	30-60	8:03	10:25	60	9:03	7:25	60
											F	Scio Church	6:30	11:00	30-60	7:48	9:00	60			
16	Ann Arbor - Saline Rd.	6:18	10:45	30-60	8:03	6:45	60	8:03	6:45	60	16	Ann Arbor - Saline Rd.	6:18	11:45	30-60	8:03	9:45	60	8:03	7:45	60
17	Amtrak - Depot	6:48	10:00	30-60	8:48	5:48	60	9:48	6:00	60	17	Amtrak - Depot	6:48	11:59	30-60	8:48	9:00	60	9:48	7:00	60
18	Miller-University	6:22	7:04	17-30							18	Miller - University	Replaced by route D (above)								
20	Ypsilanti Grove - Ecorse	6:21	8:15	60							20	Ypsilanti Grove - Ecorse	Replaced by routes K (below), and L (above)								
											K	Ecorse - W. Willow	6:00	11:15	30-60	7:45	10:15	60	8:45	7:15	60
											O	Harris-Ford Crosstown	6:30	6:30	30						
22	North - South Connector	6:30	10:45	30-60	8:15	6:25	60				22	North - South Connector	6:30	11:45	30-60	8:15	9:25	60			
33	EMU Coll. of Bus. Shuttle	7:38	9:58	20							33	EMU Coll. of Bus. Shuttle	Replaced by routes H								
											H	EMU - LeForge	6:40	10:10	20						
36	Wolverine Tower Shuttle	6:42	10:15	9-30							36	Wolverine Tower Shuttle	6:42	10:15	9-30						
609	Jackson University	6:30	6:02	30-40							609	Jackson University	6:30	6:02	30-40						
											P	Platt - Michigan Ave.	8:00	7:30	60	8:00	7:30	60			
											Q	Saline - Maple Rd.	8:30	7:00	60	8:30	7:00	60			
710	ExpressRide - Chelsea	6:00	5:57	72-98							710	ExpressRide - Chelsea	6:00	5:57	72-98						
711	ExpressRide - Canton	6:08	5:47	67-93							711	ExpressRide - Canton	6:08	5:47	67-93						
												ExpressRide - Belleville/Ypsilanti	6:04	5:53	30						
												ExpressRide - Saline	6:17	7:02	30						
787	AirRide	4:45	10:40	60-130	4:45	10:40	60-130	4:45	10:40	60-130	787	AirRide	4:45	10:40	60-130	4:45	10:40	60-130	4:45	10:40	60-130

Times highlighted in yellow indicate changes to existing service

Table 4: Proposed 5YTIP Budget, Annual Costs

Cost of Services and Revenues	Scenarios - 2019		
	2012 Existing Service	Increment Implementation Plan	Implementation Plan
	A	E-A	E
Annual Expenditures			
Operating Costs			
Urban Bus Fixed Route Network	\$ 22,396,820	\$ 11,521,904	\$ 33,918,724
Expanded A-Ride			
ADA Service	\$ 4,134,051	\$ 1,013,635	\$ 5,147,686
Non-ADA Service	\$ 880,551	\$ 256,936	\$ 1,137,487
Expanded Night ride	\$ 213,660	\$ 277,265	\$ 490,925
Express Services			
AirRide	\$ 710,793	\$ (435,793)	\$ 275,000
Saline Express		\$ 319,000	\$ 319,000
'New Partnership' services:			
Chelsea / Canton Express	\$ 323,737	\$ (42,541)	\$ 281,196
Ypsilanti Express		\$ 329,000	\$ 329,000
3 Month Reserve Requirement		\$ 800,000	\$ 800,000
Operating Costs, Average Annual	\$ 28,659,611	\$ 14,039,407	\$ 42,699,018
Annual Capital Investment Included			
Vehicles			
Full size transit coaches (19 buses over 5 years)		\$ 1,710,000	\$ 1,710,000
A-Ride Vehicles (5 demand response vehicles over 5 years)		\$ 80,000	\$ 80,000
Park and Ride facilities - *predominantly included in the CCG		\$ 20,000	\$ 20,000
Bus stops, hubs and shelters - *predominantly included in the CCG		\$ 20,000	\$ 20,000
System Support (Real time info, CAD/AVL, Ticketing, Bus Priority) - *predominantly included in the CCG		\$ 20,000	\$ 20,000
Capital Costs, Annualized	0	\$ 1,850,000	\$ 1,850,000
Total Expense = Capital Cost plus Operating Costs	\$ 28,659,611	\$ 15,889,407	\$ 44,549,018
Revenues, Annual			
"Ongoing" revenues, as follows:			
Federal formula	\$ 4,143,839	\$ 363,651	\$ 4,507,490
State formula	\$ 8,470,315	\$ 4,440,570	\$ 12,910,884
Passenger Fares	\$ 5,852,775	\$ 2,948,425	\$ 8,801,200
Third Party contributions (Expressride Local Support)		\$ 1,204,196	\$ 1,204,196
Advertising	\$ 120,000	\$ 255,000	\$ 375,000
2.056 AA millage	\$ 9,019,447	\$ 1,960,812	\$ 10,980,259
.9789 Ypsi millage	\$ 292,978	\$ 20,820	\$ 313,798
Total Revenues, Annual	\$ 28,681,965	\$ 10,410,863	\$ 39,092,828
Estimated Funding Gap			
Amount (dollars)	\$ 22,353	\$ (5,478,544)	\$ (5,456,191)
Estimated millage rate to close gap (All Communities)	0.000		0.700
Ann Arbor City Millage - 0.70			\$ 3,387,910
Ypsilanti City Millage - 0.70			\$ 202,730
Ypsilanti Township Millage - 0.70			\$ 778,207
POSA (based on increased service hours in Pittsfield, Saline, and Superior)			\$ 1,087,344
Total Local Revenue			\$ 5,456,191

Resolution 10/2014

Urban Core Five-Year Transit Improvement Program

WHEREAS, the Ann Arbor Area Transportation Authority (AAATA) has developed a 5-Year Transit Improvement Program (5YTIP) for the Urban Core of Washtenaw County, and

WHEREAS, the 5YTIP is the result of more than three years of a concerted effort to reach out and engage the public, community leaders, and elected officials on the future of transit in Washtenaw County, and

WHEREAS, the 5YTIP is designed to respond to identified needs and desire for increased transit service, and

WHEREAS, the AAATA staff developed public information to describe the service plan including route maps and timetables for new and revised routes, and

WHEREAS, AAATA staff disseminated information to riders, the public, community leaders and organizations, and elected officials about the proposed service change, solicited comments and questions, provided multiple and diverse opportunities for people to understand the proposed changes and to their input, and

WHEREAS, AAATA staff considered the public input, analyzed specific suggestions, and revised the services in the plan to incorporate many of the suggestions, and

WHEREAS, AAATA staff analyzed the 5YTIP consistent with the draft Service Equity Analysis Policy and provided the analysis to the AAATA Board of Directors for review,

NOW, THEREFORE, BE IT RESOLVED that the Ann Arbor Area Transportation Authority Board of Directors hereby adopts the Five-Year Transit Improvement Program for implementation when local funding is secured.

Charles Griffith, Chair

January 16, 2014

Anya Dale, Secretary

January 16, 2014