<span style="color:green">**Ongoing Work**</span>
<span style="color:orange">**Major Milestone**</span>

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | **Transportation Services** | | | | | | | | | | | |
| 1.1 | Fixed Route + Senior Ride (Existing Services) | 1. Maintain service quality and level within budget<br>2. Any adjustments or changes should be considered in the light of Urban Core.<br><br>If Urban Core funding is successful:<br>1. Increase/expand service in Ann Arbor, Ypsilanti<br>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<br>2. Finish scope for new delivery model<br>3. Solicit proposals and award new contract<br>4. Expand service with Urban Core expansion as appropriate<br>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<br>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)<br>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<br>2. Collaborate with partners to ensure funding<br>3. Collaborate with RTA to coordinate Canton service provision<br><br>If appropriate with increased funding:<br>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<br>2. Re-secure funds with partners for service and advertising<br>3. Because TCSP grant has been approved, improve service (additional trips, preserve CCTC, reduce costs)<br>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<br>2. Expand availability/access to Mobility Management information/other services with current service provision and/or with new model<br>3. Develop new model for service provision with community partners through Transportation Coordinating Council<br>4. Research opportunities with Non-Emergency Medical Transportation<br>5. Develop coordination with RTA service providers as appropriate<br>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<br>2. Add 35 vanpools<br>3. Add 3 additional employer portal and a 10% increase registered users to iShareARide | other | CR/Trans: Justin/Al | CR, Trans | | | | | | | |
| 2 | **Research and Development Initiatives** | | | | | | | | | | | |
| 2.1 | Urban Core: Service, Governance, Funding | 1. Millage Request<br>2. Complete Fixed Route Service Design<br> -Review with partners and take end of HS bussing into consideration<br> -Develop Title IV evaluations<br>3. Develop Service Design for dial-a-ride services<br>4. Implement service as funding permits<br>5. Report Card to communities on service improvements | high | Service Development: Michael B | Internal:<br>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<br>2. Compete Alternatives Analysis<br>3. Manage Consultant Contract<br>4. Discuss results with FTA<br>5. Other steps as determined by partners | high | Service Development: Chris | External: Consultant, UM, AA, DDA.<br>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<br>2. Develop plan and timeline for decision and/or implementation | high | Service Development: Michael B | Jan, Al, Ken M | | | | | | | |
| 2.4 | ReImagine Washtenaw Ave- Development Stds | 1. Continue to work with ReImagine Washtenaw Avenue partners and consultant on development standards and incremental BRT elements<br>2. Develop goals and timeline for implementation | high | Service Development: Chris | Consultant, Community Partners, Michael B, Jeff | | | | | | | |
| 2.5 | ReImagine Washtenaw Ave- TDM | 1. Lead business engagement efforts in collaboration with ReImagine Washtenaw Avenue Partners on Transit Demand Management program strategies<br>2. Develop plan and timeline for implementation<br>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<br>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<br>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 | | | | | | | |
| **3** | **Programs, Partnerships, and External Relations (selected)** | | | | | | | | | | | |
| 3.01 | Millage Partners: City of Ann Arbor City of Ypsilanti | 1. Maintain relationship between agency and city partners<br>  -Staff: Coordinate detour, event, infrastructure, and planning efforts as appropriate<br>  -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).<br>2. If new funding, improve or expand service<br>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)<br>2. If new funding, improve and/or expand service<br>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).<br>2. Communicate how Urban Core can be part of the solution for AAPS's students' transportation needs<br>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<br>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 coordinates State /Fed | |
| 3.05 | MPTA/State Relations | 1. Support efforts for increased transit funding (short and long term)<br>2. Monitor and advocate for other transit issues that  emerge<br>3. Collaborate with other transit agencies on best practices, maintenance, etc.<br>4. Evaluate membership for 2015<br>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<br>2. Monitor and advocate for other transit issues as they emerge<br>3. Regular meetings with legislators (1-2x per year) | basic | Admin: Michael Ford | Chris, Sarah, Bill; all Senior Staff | green | green | green | green | green | green | green |
| 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.<br>2. Re-Secure funding for goPass, ExpressRide, NightRide, Routes 4 /5. and extend time of contract.<br>3. Move to BTC<br>4. Redo Commuter Challenge web portal<br>5. Assist Connector discussions?<br>6. Assist with BikeShare if implemented. | high | Comm Relations: Nancy | CR, others as needed | green | Conquer the Cold | green | Comm. Chall. | green | Conquer the Cold | green |
| 3.08 | Business Engagement Team | 1. Develop rider and or revenue generating relationships with employers in service area<br> -Coordinate work with Major Accounts<br> -Lead enagement with businesses on Existing Service<br> -Assist SD with businesses with Expanded/Altered Service<br>2. Renew pass partnership contracts | basic | Community Relations: Justin | Sarah, Mary, Bill, Mary Sell, Nancy Shore, others as needed | green | green | green | green | green | green | green |
| 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<br>2. Work with Event Planners and public partners to coordinate, plan, and optimize transit service during events<br>3. Provide timely and appropriate information to riders and public | basic | Transportation: Harrison/Ed Ross | Detours Committee Jeff, Ken A | orange | green | green | Construction/Events | green | green | green |
| 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 | green | green | green | green | green | green | green |
| 3.11 | Adopt a Stop | 1. Continue to work with existing partners<br>2. Expand program with potential partners | | Service Development: Jeff | Maintenance, Transportation | green | green | green | green | green | green | green |
| 3.12 | BikeShare | 1. Continue to study initiative<br>2. Maintain active participation with some funding as available. | med | Service Development: Julia | Chris | green | green | green | green | green | green | green |
| 4 | **Capital Projects (selected)** | | | | | | | | | | | |
| 4.1 | Blake Transit Center Construction and Move-In | 1. Finish construction in time and on/under budget (Fall 2014)<br>2. Move out/in equipment, staff, shelters, and rider amenities<br>3. Install Art project<br>4. Host Grand Opening<br>5. Resolve and develop Walkway in collaboration with GSA (time TBD) | basic | Maintenance: Terry | Ron, Dawn, Sups | green | Finish, move-in | | Walkway TBD | | | |

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| 4.2 | Bus Procurement | 1. Optimize grant funding<br>2. Research fuel technology and bus-type options<br>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 | green | RFP out | green | green | green | green | green |
| 4.3 | Ypsilanti Transit Center: Redesign Outdoor Waiting Area, include technology | 1. Scope out and procure construction contract for improvements recommended in assessment<br>2. Conduct Public Outreach (e.g. focus groups) in preparation for improvements (include riders, DDA, EMU, new Ypsilanti Board Member, Ypsilanti Police Dept.)<br>3. Develop partnership with EMU, Ypsi Police to increase security<br>4. Finish construction in time and on/under budget<br>5. Host Grand Opening | basic | Maintenance: Terry | Transportation, SD, CR, Steve E. | | Possible Start | Possible Start | green | green | green | green |
| 4.4 | Point of Sale System | 1. Implement<br>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)<br>2. Begin West site program<br>3. Discuss P&R philosophy with Board, October 2013 | med | Service Development: Chris | Michael B, Jeff, IT (security cameras) | green | green | green | | | | |
| 4.5 | Bus Stops/Boarding Location Improvements | 1. If Urban Core funding is approved, develop plan and implement rider amenities, aligning with service improvements.<br>2. Continue Cross-walk/Stop alignment with City<br>3. Continue bus stop accessibility improvements<br>4. Install new shelters, ADA concrete improvements, and new benches (2013 plan: 6 shelters, 20 ADA concrete, 10 benches)<br>5. Washtenaw Avenue Super-Stops: complete design and begin implementation<br>6. Develop and install new amenities with Adopt-A-Stop partners as possible | basic | Service Development: Jeff | Trans, Maint | orange | orange | orange | orange | Construction Season | green | green |
| 4.6 | Ultramain replacement | 1. Research needs and options, review prior RFP<br>2. Prepare RFP for January and procure<br>3. Implement | basic | Purchasing: Heidi | Jan, Gail, Terry, Fin, Sarah, Dawn | green | RFP out in October | green | 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)<br>2. Determine priority, budget, and timeframe<br>3. Implement as appropriate | med | Maintenance: Terry | Gail,Phil, Dawn others as determined | | | | Develop plan | green | green | green |
| **5** | **Management Responsibilities and Initiatives (selected)** | | | | | | | | | | | |
| 5.01 | Operate within budget | 1. Manage local revenues/expenses, grants accounting, billing, etc<br>2. Advocate state and federal policy<br>3. Work with RTA<br>4. Maintain current funding<br>5. Secure new funding | basic | Admin: Michael F | Phil, Bill, Chris, Department Managers | Approve Budget | green | green | green | Approve Budget | green | green |

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| 5.02 | Labor Relations | 1. Manage labor relations per PPM and contract<br>2. Ensure Labor/Management committee structures are functioning well<br>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)<br>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<br>2. Design External dashboard for website<br>3. Implement and maintain | med | Service Development: Michael B | Chris, Bill, Ken Miller, Don, Justin, Sarah, Mike G, Web Developer | Develop frame-work | | | Launch dash-board | | | |
| 5.05 | Succession Plan and Implementation | 1. Discuss and strategize with staff regarding succession needs<br>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 )<br>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<br>2. Establish issues analysis process for adding items to the long term list<br>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)<br>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<br>2. Determine action steps and develop short and long-term plans<br>3. Implement and evaluate short term objectives<br>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<br>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<br>3. Find reasonable coordination with RTA if necessary<br>4. Make recommendations and get board approval<br>5. Develop short and long-term plans<br>6. Implement and evaluate short term objectives<br>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<br>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)<br>2. Develop and distribute "report cards" to major service/pass partners | med | Community Relations: Mary | Deb, Bill, Sarah | | | Annual Report: March/April | | | | |