

Washtenaw County  
Unified Planning Work Program  
FY 2019  
For the Period July 1, 2018 – June 30, 2019

Washtenaw Area Transportation Study  
Ann Arbor Area Transportation Authority

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## **POLICY COMMITTEE**

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Vice-Chair: Vacant

Secretary/Treasurer Vacant

Keith Orr	Ann Arbor Downtown Development Authority
Mike Moran	Ann Arbor Township
Larry Krieg	Ann Arbor Area Transportation Authority
Chuck Warpehoski	City of Ann Arbor
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Vacant	City of Dexter
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Hank Baier	University of Michigan
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Doug Fuller	Washtenaw County Road Commission
Peter Murdock	City of Ypsilanti
Monica Ross Williams	Ypsilanti Township

Ex officio Non-voting Members:

Andy Pickard	Federal Highway Administration
Tom Bruff	Southeast Michigan Council of Governments

Staff:

Ryan Buck	Director
Nick Sapkiewicz	Transportation Planner
Mark Ferrall	Transportation Planner
Suzann Flowers	Transportation Planner

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*The WATS UPWP represents a portion of the Southeast Michigan Metropolitan Planning Organization's Work Program for transportation planning. The entirety of the Work Program for Southeast Michigan is available on the SEMCOG website at <http://www.semco.org/>*

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## Background

For more than forty years, the federally mandated "continuing, coordinated and comprehensive" (3C) urban transportation planning process in Washtenaw County has occurred at two levels. The Washtenaw Area Transportation Study Committee (WATS), is primarily responsible for conducting transportation planning and maintaining the federal eligibility of communities and transportation providers within Washtenaw County. The Southeast Michigan Council of Governments (SEMCOG), the seven-county region of southeast Michigan made up of the agencies and governmental units of the seven-county region serves as the Metropolitan Planning Organization. WATS, in coordination with SEMCOG focuses on a holistic approach to transportation planning. This includes integrating transportation planning and regional planning while engaging a diverse group of members, stakeholders and the public.

The Washtenaw Area Transportation Study's membership covers approximately half of the County's townships; the Cities of Ann Arbor, Chelsea, Dexter, Milan, Saline, and Ypsilanti; the Village of Manchester; the Ann Arbor Area Transportation Authority; the University of Michigan and Eastern Michigan University; the Washtenaw County Board of Commissioners, Washtenaw County Road Commission, and Ann Arbor Downtown Development Authority.

Local participation in WATS began in 1965. In 1974, WATS reorganized as an inter-municipal committee under Act 200 of the Michigan Public Acts of 1957. All voting member units and agencies of government approved common resolutions of support to accomplish the reorganization. Three Memorandums of Understanding including a Pass-Through of Funds Agreement exist between WATS and the Southeast Michigan Council of Governments (SEMCOG). As a result, the Washtenaw Area Transportation Study functions as an independent, yet coordinated sub-study within SEMCOG's Unified Planning Work Program (UPWP).

# SUMMARY OF PAST YEAR ACCOMPLISHMENTS

## 2017 Year in Review

As rulemakings percolated down from the federal government related to implementing a performance based planning processes, WATS moved forward with approval local performance targets as part of the 2040 Long Range Plan Update, approved in April of 2017. These goal-based local performance targets and corresponding data-dashboard help guide the selection of and inform on the impacts from, federally funded projects in Washtenaw County.

This year served as the middle point for three major multi-year projects including development of a new Non-motorized Plan, the 2045 Long Range Plan, and travel demand model development. Each of these projects will conclude in 2019. Additionally WATS will continue to use the INVEST self analysis tool to better understand impacts of the full lifecycle of transportation services, including system planning, project planning, design, and construction, and continuing through operations and maintenance.

Despite ongoing funding concerns, WATS helped local agencies and MDOT obligate more than 28 million dollars of projects.

WATS products produced or currently underway as part of the FY 2018 UPWP and other notable items include:

- 2040 Long Range Plan Amendments
- FY 2014-2017 Transportation Improvement Program (TIP) amendments and modifications
- Expanded Non-motorized traffic counting program
- Federal and state compliance documentation
- Annual Report and List of Obligated Projects
- Travel Demand Model support for MDOT and The Ride
- 2016 Crash Report
- Updated Urban and Rural Federal Aid Programs
- Participation on local, regional and statewide committees
- Technical Assistance to local communities, member agencies, and the public
- FY 2017 Audit Report
- Travel Demand Model update
- Non-motorized plan development
- Work into researching best practices related to equity and performance based planning and understanding how competing goals can work against each other.
- Youth Transportation Forum

During FY 2017, the Ann Arbor Area Transportation Authority accomplished major activities including:

### **Plan Monitoring**

- Routine monitoring of service conducted.
- Monthly and quarterly reports of ridership, on-time performance, vehicles, and service quality.

- Title VI update analysis of service standards monitoring for reliability, frequency, capacity, and accessibility.
- Year-end operating and financial reports compiled including the National Transit Database, state operating assistance report, and audit report.
- Monitoring of ridership on service increases implemented in August 2016 and August 2017.
- Review of and adjustment for new automated passenger counter data.
- Review of performance metrics data for the Regional Transit Authority (RTA) coordination.
- Publication of searchable annual service and performance data on the AAATA website.
- Service monitoring of new services including Urban Core routes, hours, and frequency improvements as well as continuations of AirRide airport shuttle.
- Management of advanced operating system replacement program transition.

### **Plan Development and Detailing**

- Continuing coordination in the participation with the Regional Transit Authority.
- Continuing work with the University of Michigan (U-M) to encourage and assist faculty, staff, and students in using AAATA service and coordination with UM transit service development.
- Participation in Re-Imagine Washtenaw, a multi-jurisdictional effort to redevelop Washtenaw Avenue as a transit corridor.
- Mobility management activities including coordinating a program of projects for 5310 enhanced mobility of seniors and persons with disabilities grants.
- Development of dial-a-ride plus service to detail 5YTIP planned service.
- Preparation for 2018 on-board and community surveys.
- Scope development for Bus Rapid Transit Lite, Paratransit Review, and Fare Strategy studies.
- Program development for Ypsilanti Transit Center scoping project.
- Review of WATS non-motorized plan for active transportation in Washtenaw County.
- Participation in the development of local and regional plans including ongoing development of a bike share program in Ann Arbor.
- Development of an expanded vanpool program in coordination with University of Michigan.
- Development of purchase of service contracts.
- Development of updated 5-year capital and fleet budget program.
- Update of the Disadvantaged Business Enterprise reports.

### **Plan Implementation**

- Preparation for 5YTIP service plan implementation in August and September 2017.
- Continued monitoring of implementation of service changes in August 2014, service adjustments in January 2015, changes to demand response service in May 2015, and service improvements in August 2015, May 2016, August 2016, as well as August-September 2017.
- Adoption of long-term five-year capital and operations funding plan.
- Continued monitoring implementation of the FY17 program, adaptation, and revision of FY18 program development to improve access, safety, and comfort at bus stops.
- Continuation of detailed service plans and extensive community outreach for 5YTIP. Implementation of public information for service changes for 2017.
- Reviewed service plans for increases in demand response service for seniors in FY 2017.
- Complete service development for implementation for year 4 of 5YTIP in August and September 2017.
- Completion of an alternatives analysis study of high-capacity transit (Connector Study).

- Completion of North-South Commuter Rail Feasibility Study.
- Development of 2018 operating budget.
- Development and implementation of plan to deal with upcoming road construction on routes.
- Development of alternatives for AAATA to expand future operation of the vanpool program.

### **Program Administration**

- Review of FY17 federal program of projects and DBE reports.
- Progress analysis of the FY 2017 budget, goals, and objectives preparing for FY 2018.
- Completion of FY2017 Federal grant applications and FY2018 State grant applications.
- Progress updated on the FY2017 AAATA work plan and FY2018 work plan finalized.
- Preparation for Transit Asset Management FY2018 target setting and safety plan update.
- Program development for grant revision for Connector environmental review changed to Bus Rapid Transit Lite, Paratransit Review, Fare Strategy.
- Continued 5310 Subrecipient call for projects, awards, contracting, and oversight.
- Development of unified planning work program for FY 2018.
- Administration of FY 2017 – 2020 TIP amendments.
- Data compilation for annual National Transit Database (NTD) report.
- Development of CMAQ documentation for submission to SEMCOG.
- Updated route planning, scheduling, ridership, on-time performance, and fare systems.
- Review of WATS STP funding policy for transportation partners in Washtenaw County.
- Preparation for annual audit of FY2017.

## UNIFIED PLANNING ACTIVITIES

### SUMMARY

The Unified Work Program provides details of the WATS and AAATA (THE RIDE) planning process, work scheduled for the July 1 to June 30 fiscal year, and proposed expenditures by work element. The Program seeks to reflect the WATS Committee goals, roles, responsibilities, using available resources in the context of both state and federal emphasis areas. The Program will undergo periodic reevaluation, and amendments made if necessary. The Program is designed to be flexible enough to allow planning tasks to evolve based on changing regulations, policies and directives.

The Unified Planning Work Program (UPWP) is presented in five elements that group the types of activities needed to maintain, update, report, implement, and administer the Washtenaw County transportation planning process. This process is in conjunction with the Southeast Michigan Council of Governments' (SEMCOG) regional planning program. The five major elements and their general content are as follows:

**1. Plan Monitoring:** These activities involve the collection, maintenance, and analysis of area wide planning related data. Using new and established data files and accepted and experimental data collection procedures; WATS monitors the influence of land use, transportation system changes, employment, demographic and environmental indicators, on the area wide transportation system. WATS structures the monitoring work tasks to facilitate their use in the development and periodic reappraisal of comprehensive plan elements and plan implementation activities, including performance measurement and management. WATS also handles local data requests that contribute to the agency's policies and programs.

**2. Plan Development and Detailing:** Consistent with policy directives and monitoring activities, WATS details and revises sub-elements of the Washtenaw County Metropolitan Transportation Plan (MTP) when deemed necessary by the Policy Committee. Activities may focus on a specific geographic area, such as a particular transportation corridor, center on a specific aspect of an existing or developing plan, or be topic focused. This task also involves strategic discussions regarding priorities including a greater Countywide focus on the issues of equity and economic segregation.

**3. Planning Services:** WATS performs planning service tasks to ensure broad understanding and consistent use of the planning program's goals, policies and findings by the public, stakeholders and partners. This also allows for strategic partnerships where the overlap of monitoring, development or implementation activities promotes agency policy goals and direction. This section includes participation in relevant committees, task forces, special projects and study to integrate WATS Plans and Policies as broadly as possible. This section also includes many of the agency's ongoing public involvement activities including online and printed publications and social media curation.

**4. Plan Implementation:** Incorporating the Washtenaw Area Transportation Study Committee's responsibilities into plan implementation activities is the principal focus of this element. Included are such tasks as: reviews and recommendations pertaining to short and long range implementation programs for the area's major transportation systems, development and management of a

Transportation Improvement Program and related administrative products, and planning and programming of urban and rural Surface Transportation Program (STP) funds, National Highway Performance Program (NHPP), and other state and federal transportation funds. This task also includes the ongoing tracking of active projects and available resources.

**5. Program Administration:** The purpose of this element is to develop and administer, within the requirements of the Unified Planning Work Program, responsible program and contract management activities. This section ensures efficient and compliant operation of the agency.

The five major program elements provide a framework for WATS and The Ride Planning activities. The Federal Highway Administration sets Planning Emphasis Areas to provide added focus on particular elements for planning agency. A description of those emphasis areas is included below. These emphasis areas provide specific tasks as well as guidance on implementing the Unified Planning Work Program and were provided by the Michigan Division of the Federal Highway Administration.

### **Federal Planning Emphasis Areas**

#### **MAP-21 Implementation: Performance-Based Planning and Programming (PBPP)**

As the nation develops performance measures and targets, MDOT and MPOs should work cooperatively to set targets and implement PBPP before deadlines. Some examples for implementation include:

- Stay engaged in national discussions, providing comments during comment periods
- Incorporate PBPP measures and targets, as they become available, into your MTP/SLRP goals and objectives
- Inventorying data and identifying data needs
- Complete/revisit PBPP Self-Assessment
- Implement PBPP Peer Exchange Action Plan:
  - Statewide Congestion Management Group (SCMG) - MPOs will work cooperatively and collaboratively with MDOT and the SCMG:
    - To provide information that they currently perform for congestion analysis
    - To provide timely feedback on products and processes developed as part of the SCMG
    - To work with MDOT in the review of draft proposed rules for System Performance when they become available to provide comments and feedback on the processes
    - To work with MDOT in the development of a pavement condition performance measure target for the NHS

### **Long Range Transportation Planning**

- MDOT and MPOs should work cooperatively to more accurately describe investments for the full life of TMA long-range plans.
- Create a better linkage between land use and transportation:
  - Planning and Environmental Linkages (PEL)
  - Livability & Climate Change
  - Freight
    - Coordinate with MDOT's Statewide Freight Plan and prioritization process
    - Due to increased emphasis on freight in the FAST Act, engage in dialogue to program and prioritize freight projects, per guidance as it's released

### **S/TIP Improvements (State Transportation Improvement Program)**

- STIP Streamlining – Continue to streamline the STIP development, project prioritization, amendment processes to more efficiently deliver the program, for example, GPAs.
- E-STIP- FY 2017 will be a year of transition from the stand alone E-STIP program to the new JobNet program. Current functionality will be preserved in the new platform. JobNet will continue to evolve to add more functionality. Proposed additions will include electronic amendment notification and processing.

### **Models of Regional Cooperation**

Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning.

### **Ladders of Opportunity**

Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services (e.g., housing, employment, health care, schools/education, and recreation)

Individual work tasks for FY 2017 are included below. These tasks are designed to provide guidance on major activities while allowing flexibility based on changing local and regional needs. The objectives of each task are included, with a description of the method used to conduct the task, the overall impact of the task, and the proposed products. In addition, work tasks provide the estimated person weeks needed for staff and the estimated budget and funding distribution. A summary of the budget is included at the end of the document.

## **PLAN MONITORING**

### **1.1 WATS DATA COLLECTION AND ANALYSIS**

#### **Purpose:**

This task maintains, collects for and expands upon data on Washtenaw County's transportation system, land use, demographic, and other characteristics. Data collected contributes to local, regional and national planning and implementation activities. This task provides a historical basis for comparative analysis of the transportation system with past years, and identifies needed adjustments to the implementation of Metropolitan Transportation Plan projects and the selection of projects for federal funding. This task also provides some of the necessary inputs to the Washtenaw County travel demand model, data dashboard, and the performance measurement process. Data from the travel demand model is used to analyze scenarios and provide answers to public requests. This task also provides for collection of non-motorized counts data, HPMS data, crash data and asset management data.

#### **Method:**

In cooperation with local communities, transportation agencies and planning staffs, WATS develops or obtains updated information on demographics, land use, system usage, and all aspects of the transportation system. Examples include but are not limited to population, dwelling units, employment, Master Plans and Zoning Ordinances, and traffic counts and information. WATS analyzes and participates in short and long range planning efforts and evaluates the WATS Long-Range Transportation Plan objectives, assumptions, and recommendations using this data. WATS also works with the AAATA to collect and analyze transit data, such as, service hours, routes; fixed route stop locations, ridership, needs, vehicles, and expenditures from the appropriate public and private agencies. In addition, WATS inventories sidewalk and bikeway facilities and bicycle crashes and is creating a non-motorized count program which builds on the data already being collected by three permanent counters and two mobile counters. A critical component to major data sets is cooperation with SEMCOG. As the new travel demand model is being developed, extensive work with SEMCOG will help incorporate data from travel surveys and forecasts. WATS continues to work with local agencies to transition all traffic counts to a regional traffic count database, which will streamline the HPMS process. WATS will continue to track and update data points related to local, regional and statewide performance measures.

## 1.1 DATA COLLECTION AND ANALYSIS (CONTINUED)

### PRODUCTS:

1. New, expanded and updated data files
2. Updated FHWA data files with field data
3. 48 Hour traffic counts
4. Classification and Non-trunkline Federal Aid Count Coordination
5. Updates to online data sources
6. Staff memos and working papers
7. Articles in the newsletter/blog, and other publications and educational information
8. Data sets for inclusion in new WATS travel demand model
9. 2040 or interim year Traffic Projections as requested
10. Annual Washtenaw County Traffic Crash Report
11. Discussion, research and inclusion of various safety and security related issues in WATS plans and products
12. Crash data reports and analysis for local units of government upon request
13. Public display of the PASER ratings on the WATS website
14. Coordination with local road agencies to electronically submit transportation investment data as well as planned construction and maintenance investments
15. Review and discuss new ways to convey PASER data
16. Continuously monitored and updated data dashboard
17. Archive record of previous data points
18. Inputs to initial performance based planning process design
19. Analysis of initial data trends related to targets

FY 2019

PERSON/WEEKS: 22

### BUDGET:

Personnel	\$45,276
MDOT	\$8,232
Indirect	<u>\$10,462</u>
	\$55,738

WATS DISTRIBUTION:

Federal	
PL 112 (81.85%)	\$36,723
PL 112 local match (18.15%)	\$8,143
5303 (81.85%)	\$2,161
5303 local match (18.15%)	<u>\$479</u>
MDOT	<u>\$8,232</u>
Total	\$55,738

## 1.2 LOCAL, STATE AND NATIONAL PLAN AND LITERATURE REVIEW

### OBJECTIVE:

This work task provides plan reviews in accordance with P.A. 168 of 1959, which establishes the requirement for plan reviews for adjacent communities. In Washtenaw County, local communities decided to include the transit agency, the road agency, and WATS as reviewing entities. Regional transportation planning agencies play a significant role in this process as outlined in the task assignments below. This task also provides for the continued research an understanding of regional, state and national planning initiatives. This work task improves and coordinates the local planning processes through early and comprehensive reviews of not only adjoining communities but also by the transportation planning and implementing agencies. This task links land use development and the transportation impacts associated with the land use decisions. This task provides for a review of the State Freight Plan, review of MDOT's Climate Change Vulnerability Study, and other local, state, and national publications. This task will also provide for reviewing changes put into place by the FAST Act and the evolving rule making process. With the development of the 2045 MTP, research into other agencies and best practices will increase significantly.

### METHOD:

The Washtenaw County Board has developed a countywide process that results in the review of all Master/Comprehensive plan and Zoning plan updates by not only the adjacent communities as required by state law but by all the transportation planning and implementing agencies in the County. In addition to meeting the state requirement for an early notification to plan and a review just prior to adoption, the County has instituted an early plan review that takes place at the same time that the community makes its first review. This allows local communities to incorporate suggestions made by adjoining communities or the transportation agencies while the communities still have planning budget to implement the recommended changes. WATS provides input on local plans and ordinances relating to the Plans, policies, and goals adopted by the WATS Policy Committee. WATS also routinely looks for ways to enhance staff capacity and skills as well as best practices at other agencies. Additionally, WATS is working to administer the program with specific care to issues of equity. This is a collaborative effort with Washtenaw County and The Ride.

### PRODUCTS:

1. Copies or links of plans reviewed
2. Copies or links to plan comments
3. Provision of Asset Management Data, National Functional Classification, and other requested or critical data to local units of government for inclusion in plan updates
4. Participation in best practice webinars

**1.2 PLAN MONITORING - LOCAL, STATE, AND NATIONAL PLAN AND LITERATURE REVIEW  
(CONTINUED)**

FY 2019

PERSON/WEEKS:

5

BUDGET:

Personnel	\$10,290
Indirect	<u>2,378</u>
Total	\$12,668

WATS DISTRIBUTION:

Federal	
PL 112 (81.85%)	\$9,877
PL 112 local match (18.15%)	<u>2,190</u>
FTA 5303	<u>491</u>
FTA 5303 local match	<u>109</u>
Total	\$12,668

### 1.3 AAATA RIDERSHIP AND SERVICE DATA COLLECTION AND COMPILATION

#### PURPOSE:

To collect, organize and compile data on the directly-operated and subcontracted service of the Ann Arbor Area Transportation Authority. This data will be used to monitor operation, provide for the analysis of current service, and form the basis for long and short-range planning. The data and the reports produced form the basis for the evaluation and analysis of current service and operation and the development and analysis of modifications in service and operation.

#### METHOD:

Data will be collected on an on-going basis on all aspects of AAATA's operations. Operators providing service under contract to AAATA will also provide data on their operation to AAATA. AAATA staff will organize and compile the data and prepare regular reports for use by management and the AAATA Board of Directors. Monthly and quarterly reports on performance indicators in the areas of ridership, passenger revenue, operating expenses, and transit operations will be prepared. The AAATA Board of Directors has adopted a set of service standards in the areas of service levels, service quality and service productivity. Quarterly service standard reports will be prepared to examine the performance of the AAATA's operation relative to these standards. The data will also be organized and compiled by AAATA staff to prepare reports on AAATA operation to submit to the State and Federal Governments. Special reports are also prepared as required.

Surveys will be designed and conducted as needed to determine detailed ridership boarding and trip patterns on fixed route service, and the frequency of satisfaction, purpose, opinions, and demographics of fixed route service users, specialized service users, and the general public. Specialized surveys will also be conducted as needed to provide data necessary for specific decisions. Survey data will be organized and compiled and reports prepared on ridership, attitudinal characteristics, and demographics for use by AAATA management and Board of Directors.

Analysis of the capabilities of existing information systems will be compared with AAATA requirements in management information, customer information, fare collection, vehicle systems, automatic vehicle location, driver and vehicle scheduling and geographic information systems. Staff will analyze the need for new and updated hardware and software to fulfill unmet requirements, as well as to maintain and improve existing information systems. AAATA will procure software and develop programs to meet the requirements. Develop and upgrade web-based information, and explore the ability to extend customer information to new electronic media.

Plan Monitoring – AAATA Ridership and Service Data Collection and Compilation (continued)

#### PRODUCTS:

1. Monthly reports of performance indicators
2. Quarterly reports of operating statistics and service standards
3. Annual service report
4. Annual Federal National Transit Database report

5. Annual State report
6. Quarterly State and Federal grant reports
7. Survey results
8. On-Time performance reports
9. Development and maintenance of databases for ridership, on-time performance, service delivery, personnel, operations, and finance
10. Integration of data including real-time information for presentation on the AAATA website and other electronic media

FY 2017 - 2018

PERSON/WEEKS:

18

BUDGET:

Personnel	\$ 30,900
Fringes	8,300
Contractual	
<b>Total</b>	<b>\$39,200</b>

AGENCY DISTRIBUTION:

Federal	
5303	\$ 9,583
Sec. 5307	20,276
State	5,069
AAATA	4,272
<b>Total</b>	<b>\$39,200</b>

## 2.1 WATS TRANSPORTATION PLAN DEVELOPMENT AND REFINEMENT

### OBJECTIVES:

This Work Task allows for the development, monitoring and update of Washtenaw County Metropolitan Transportation Plans. This task will also emphasize planning and environmental linkages. This Work Task promotes the use of the WATS long-range transportation planning process and the Metropolitan Transportation Plan in the development of transportation improvement and maintenance programs and projects. The 2045 MTP will begin development in earnest in FY 2018 and completion is expected in FY 2019.

### METHOD:

A long range, financially constrained, transportation plan allows for efficient prioritization of necessary projects throughout Washtenaw County, regardless of jurisdiction. WATS Policy Committee adopted the 2040 Metropolitan Transportation Plan for Washtenaw County in May, 2013. This work task includes the necessary public meetings and staff effort to complete plan amendments including adjusting required fiscal constraint, continued public involvement, engagement and education, and any necessary updates to environmental justice or environmental mitigation analyses. This task also provides for staff research and practice incorporating planning tools and strategies to support the US DOT ladders of opportunity. Additionally, this task will provide for the development of the 2045 Metropolitan Transportation Plan (MTP). Staff will continue performance based planning efforts as they relate to newly established or draft targets resulting from the 2040 MTP update. WATS will partner with SEMCOG to incorporate and help implement the findings of regional documents such as the Access to Core Services and other regional and state plans. The WATS members also develops the multi-year federal aid programs for Washtenaw County using the plan.

### PRODUCTS:

1. Documents related to the 2045 Long Range Plan Development including working papers and related data files
2. Updated Transportation Revenues as needed
3. Updates and changes to planned improvement maps and project information
4. Updated Plan related items on the WATS Weblog
5. Enhanced consultation with partners and stakeholders
6. Metropolitan Transportation Plan Amendments
7. Metropolitan Transportation Plan Environmental Justice Analysis and Equity Analysis
8. Metropolitan Transportation Plan Environmental Mitigation Analysis as coordinated with SEMCOG
9. Provide data necessary to feed the National Environmental Policy Act (NEPA) process.

**2.1 TRANSPORTATION PLAN DEVELOPMENT AND REFINEMENT (CONTINUED)**

FY 2019

PERSON/WEEKS:

30

BUDGET:

Personnel	61,740
Indirect	<u>14,267</u>
Total	\$76,007

WATS DISTRIBUTION:

Federal	
PL 112 (81.85%)	59,901
PL 112 local match (18.15%)	13,283
5303 (81.85%)	2,310
5303 local match (18.15%)	<u>512</u>
Total	\$76,007

## 2.2 WATS TRANSPORTATION MODEL MANAGEMENT AND DEVELOPMENT

### Purpose:

This Work Task allows for the maintenance, management and continued improvement of the Washtenaw County travel demand model and similar scenario planning tools at WATS. It supports the model network maintenance and development for the future. It allows continued refinement of the travel demand modeling process used for the long-range transportation plan periodic update for Washtenaw County and for local/regional impact analysis. This task also allows for additional modeling work necessary to fulfill public and local agency requests. This task also provides for the planning and preparation for the next major model update which will include new data and need to be recalibrated in preparation for the next long range plan. WATS will work with SEMCOG, MDOT and other partners to determine needed data sets and coordinate timelines. Local modeling capabilities are critical to future long range planning and scenario planning efforts and the analysis of the regional transportation system. These essential capabilities contribute to the success of ITS, travel demand projections, project selection and responsive site impact analyses and general economic and land development analysis for communities in Washtenaw County.

### METHOD:

This Work Task continues the maintenance, execution, and development of the Washtenaw County integrated multi-modal model and supporting data in TransCad and similar scenario planning tools, which will culminate with a new calibrated model using 2045 MTP projections in FY 2019. The model updates follow the approved plan of future improvements as defined and amended by WATS and supported by MDOT Urban Travel Analysis Section staff. WATS will work with a consultant selected in FY 2017. WATS staff will update the transit network of the WATS model as transit operations change in the county. WATS staff will participate in regular meetings between SEMCOG and MDOT to discuss the needs of model development and refinement. FY 2018 will be year two of a three year model redevelopment program, working closely with MDOT, SEMCOG and The Ride. The most recent household survey data will be utilized in the WATS model update in coordination with MDOT and SEMCOG.

### PRODUCTS:

1. Working papers and data files
2. Computer files of model attributes
3. Updated highway networks as needed or requested
4. Updated transit networks as needed or requested
5. Updated model resource code as needed
6. Additional model runs as requested
7. Participation in regional discussions on direction and needs for updating the WATS model
8. Evaluation of additional tools
9. Management of model development

**2.2 TRANSPORTATION MODEL UPDATE & MANAGEMENT (CONTINUED)**

FY 2019

PERSON/WEEKS: 19

**BUDGET:**

Personnel	\$39,102
Other Direct	75,000
Indirect	<u>9,036</u>
Total	\$123,138

**WATS DISTRIBUTION:**

Federal	
PL 112 (81.85%)	\$99,325
PL 112 local match (18.15%)	22,025
5303 (81.85%)	1,463
5303 local match (18.15%)	<u>324</u>
Total	\$123,138

## 2.3 PERFORMANCE MEASURES, PERFORMANCE BASED PLANNING AND TOPIC PAPERS

### OBJECTIVE:

This Work Task continues the development and refinement of performance measurement as WATS moves to performance-based planning. This task also collects data related to the goals and objectives of WATS planning documents for implementation of dashboard style metrics on the WATS website. These analyses and visualizations will focus on performance measures to gauge the success of planning efforts. This will allow staff to refine performance measures. This work task will also evaluate performance measures in a series of topic papers which will frame policy and planning issues by analyzing measures both individually and as logical groups. The ultimate goal of better tying WATS products and prioritization to their influence on Long Range Plan goals. This task also helps ensure transportation planning and implementation efforts are geared towards enhancing livability and promoting equity. This task also collects data which will be used towards measurement against national performance goals including those related to safety, infrastructure, congestion, system reliability, freight movement and economic vitality, environmental sustainability and project streamlining.

### METHOD:

WATS will use information collected for the data dashboard and other data sets to monitor progress towards adopted targets as well as to measure trends for measures that do not have specific targets set. Topic papers which frame issues in a logical way will be developed and distributed. This will also involve creative visualizations of information. WATS will coordinate with SEMCOG, MDOT and other MPO partners to establish FAST ACT and Federal Performance Measure targets

### PRODUCTS:

1. Topic papers framing planning and policy issues
2. Project information on agency website
3. Target setting, analysis and trend prediction for various measures, including coordination with FAST ACT target setting process.
4. Involvement in national and state discussions of performance-based planning

**2.3 PERFORMANCE MEASURES, PERFORMANCE BASED PLANNING AND TOPIC PAPERS(CONTINUED)**

FY 2019

PERSON/WEEKS: 9

BUDGET:

Personnel	\$18,522
Indirect	<u>4,280</u>
Total	\$22,802

WATS DISTRIBUTION:

Federal	
PL 112 (81.85%)	\$17,970
PL 112 local match (18.15%)	3,985
5303 (80%)	693
5303 local match (20%)	<u>154</u>
Total	\$2,802

## 2.4 BIKE SHARE MODERNIZATION

### **Purpose:**

The objective of this project is to plan for the future of bikeshare in the Ann Arbor area transitioning from a pilot phase to a sustainable service program. With the help of a consultant, WATS will collaborate with AAATA and its local partners to evaluate the current program and explore opportunities for future improvement and expansion including other docking hubs as well as smart bike technology prospects.

### **Method:**

This project approach will include review of existing bikeshare stations located downtown and on University of Michigan campuses in Ann Arbor, through to next phase implementation plans. Staff will coordinate with AAATA to examine new and continuing needs for first/last-mile connections through rider surveys and peer comparisons. WATS will review work to analyze gaps in the introductory system incorporating usage data as feedback into the process. These inputs will support development of improvement options, consideration of alternative station or additional rack locations, and milestones for moving bikeshare forward in the community.

### **Products:**

1. Gap analysis
2. Needs reassessment
3. Case studies
4. Opportunity report
5. Recommendations for expansion/relocation
6. Implementation plan
7. Next steps timeline

## 2.4 BIKE SHARE MODERNIZATION (CONTINUED)

FY 2019

PERSON/WEEKS: 3

### **Budget:**

Personnel	6,174
Indirect	<u>1,427</u>
Contractual	<u>30,000</u>
<b>Total</b>	<b>\$37,601</b>

### AGENCY DISTRIBUTION:

Federal	
WATS PL 112	\$30,533
PL 112 Match	6771
5303	243
5303 Match	54
<b>Total</b>	<b>\$37,601</b>

## 2.4 AAATA TRANSPORTATION PROGRAM DEVELOPMENT AND DETAILING

### PURPOSE:

Provide the planning and analysis necessary to develop medium and long-range plans, which provide the basis for the development of capital, planning, and operating program development. Coordinate development of AAATA's transportation plans with other units of government, and public and private agencies. Examine the potential for service coordination, expansion, and privatization and develop alternative financing techniques. Involve and inform the public of medium and long-range plans in coordination with other planning entities. This program element will result in the further development of medium and long-range plans by the AAATA which are coordinated with the efforts of other organizations and which provide for service consistent with the needs of the area within the resources available to AAATA and in compliance with federal and state regulations.

### METHOD:

Perform analysis to examine current financial trends and service characteristics and develop future operating funding requirements, requirements for capital purchases, and future planning work necessary to maintain the financial integrity and service quality of the AAATA. Develop current and future service costs to monitor cost-effectiveness and provide analysis of service alternatives including privatization of service. Coordinate AAATA's efforts with governmental bodies, planning organizations, civic and business groups, organizations representing seniors, persons with disabilities, and public and private transportation providers. AAATA will work with local agencies to increase the regional coordination of transportation services for persons with disabilities and seniors and develop transportation to work programs. Develop solicitations for service operation as required, prepare contract documents, monitor service and contract compliance, and maintain liaison with private operators. AAATA will develop plans as required to comply with Federal and State regulations such as the Americans with Disabilities Act, Clean Air Act, Title VI, DBE, privatization, and drug testing. Updated plans will be developed and submitted as warranted and compliance monitored.

The development of a five-year transit improvement plan for the urban core (5YTIP) was completed in the Spring of 2014. Following completion of the 5YTIP, AAATA developed three components - service plan, implementation plan, and financial plan - with the assistance of community partners, and ongoing and concerted efforts to engage the public. The plan going forward includes continued development of an organizational strategic plan for the AAATA and implementation plans for the 5-year service plan (5YTIP).

In coordination with WATS, this program will include projects to explore, evaluate, develop, pilot, and implement the future of public transportation options to improve overall mobility of our community. These options would include alternative service design and delivery, inter-modal connections, first- and last-mile solutions, technological industry advancements, and partnership with other transportation service providers and technology firms. AAATA will review innovative technologies, approaches, tools, and best practices related to mobility, identify opportunities to apply these new forms of transportation, explore and develop smart partnerships and alternatives to traditional bus network systems that complement and better serve different aspects of our community's travel. AAATA will build a toolbox to include these options as well as guidelines for their application.

Examples could include on-demand dynamic shuttle, ridesharing, car sharing, active transportation linkages, and hub-shuttle concepts. By integrating innovative mobility services into the Ann Arbor-Ypsilanti area, based on adaptations of peer agencies, plus related shared-ride operators, AAATA would identify funding opportunities and develop flexible modeling and application trials that create new platforms for pilots of multi-modal transformation.

This program will also include development of a detailed bus stop accessibility plan to improve overall access to AAATA's fixed-route network including connections to other transportation modes. A stop inventory is to be developed as part of this project to document the status of all existing bus stops and passenger amenities. Bus stop standards and guidelines are to be reviewed and updated to ensure compliance to the regulatory requirements with consideration of best practices. A gap analysis will be conducted against updated stop standards to identify areas for improvement related to accessibility. The final plan would also include technology recommendations and cost estimates.

Finally, this program will include a needs assessment of park and ride services in the greater Ann Arbor area and develop a plan to address those needs. Key tasks of this project would include a review of existing park and ride services provided by the AAATA, an analysis of existing and projected demographic information and travel patterns in the region, an assessment to identify gaps and needs for park and ride services, and a detailed plan to address such needs. The plan would identify locations, required facilities, and services, as well as associated costs for the recommended plan.

#### PRODUCTS:

1. Mobility innovation/integration coordinated with WATS
2. Bus stop accessibility planning
3. Park and Ride review
4. Coordinated public transportation plans with other regional agencies
5. Capital and operating program of projects
6. Five-year capital and operating needs projection
7. Long-range capital and operating forecasts for input in the Regional Transportation Plan
8. Unified Planning Work Program (UPWP)
9. Transportation Improvement Program (TIP)
10. Operating agreements with local units of government
11. Analysis of potential for service coordination/expansion/privatization
12. Coordinated specialized service and transportation to work programs
13. Solicitations and contracts for service operated by private companies

Plan Development and Detailing - AAATA Transportation Program Development and Detailing  
(continued)

FY 2019

PERSON/WEEKS:

44

BUDGET:

Personnel	\$75,600
Fringes	20,300
Contractual	<u>30,000</u>
<b>Total</b>	<b>\$125,900</b>

AGENCY DISTRIBUTION:

Federal	
WATS PL 112	\$30,000
5303	10,000
Sec. 5307	61,624
State	15,406
AAATA	<u>8,870</u>
<b>Total</b>	<b>\$125,900</b>

## 2.5 AAATA – STRATEGIC SERVICE PLAN

### PURPOSE:

The strategic service plan is to develop a clear vision and a set of guiding principles and strategies for AAATA's service design and delivery in the next 10 years considering public and stakeholder input, detailed technical analysis, identified community needs, best practices, industry trends, and available technologies and innovation.

### METHOD:

Staff will collect data and review document, using available data (i.e. operational statistics, surveys, travel patterns, census, population and employment projections) and relevant studies such as growth and transportation plans. Staff will review and analyze all AAATA services to identify strengths and weaknesses of the existing system. AAATA will gather input from riders, the general public, and stakeholders to understand our community's transportation needs and view of the future direction of AAATA's services. AAATA will develop a needs assessment based on public and stakeholder input, technical analysis of existing services, anticipated future growth as well as travel pattern changes, and staff will identify transportation needs of the community and gaps of the existing services. Staff will develop a clear vision and a set of service planning principles to guide future service design and delivery. AAATA will review and update existing service standards/guidelines based on community expectations, existing service analysis and industry best practices. Staff will develop, evaluate and recommend service concepts to achieve the vision, including network design, corridor identification, alternative mobility, and service integration with other modes of transportation. For financial planning, staff will identify resource requirements (capital and operating) and funding opportunities for the long-term service plan. Staff will develop short- and medium-term plans to address existing service issues, meet identified short- to medium-term needs, and align services to long-term vision/strategies.

### PRODUCTS:

1. Public and stakeholder engagement sessions
2. Communication materials for soliciting public feedback
3. Detailed analysis of existing services
4. Needs assessment reports
5. Long-term visioning
6. Service planning principles
7. Updated service standards and guidelines
8. Long-term service concepts and financial plans
9. Short- and medium-term implementation plans
10. Internal communications materials
11. Public information materials

Plan Development and Detailing - AAATA Strategic Service Plan (continued)

FY 2019

PERSON/WEEKS:

61

BUDGET:

Personnel	\$ 109,800
Fringes	<u>36,300</u>
<b>Total</b>	<b>\$146,100</b>

AGENCY DISTRIBUTION:

Federal	
5303	\$ 14,000
Sec. 5307	103,196
State	25,799
AAATA	<u>3,104</u>
<b>Total</b>	<b>\$ 146,100</b>

## 2.6 AAATA – DETAILED SHORT-TERM SERVICE PLAN

### PURPOSE:

To use a clearly defined set of service standards as guidelines to provide the framework for a detailed analysis of current service delivery, structure, and performance as community needs and expectations for service evolve. Resources available to AAATA change over time, driving the need to optimize efficiency for components within the system, while maintaining or improving the quality of service systemwide.

Analysis will use service performance data and feedback from service users and other internal/external stakeholders to develop a one- to three-year service plan including detailed service recommendations, and associated resource requirements. Service standards will be used to balance the social benefits and equity of service characteristics such as geographic coverage, demographic opportunities, and length-of-travel-time against environmental effects, and financial constraints.

### METHOD:

Staff will use ridership and other service performance data to complete detailed analyses of existing services both operated by AAATA and provided by private operators under contract to AAATA. Staff will review best practices from peer agencies and other external sources for use in updates of service standards and other criteria used for evaluation of service operations. AAATA will perform such analyses to review compliance with service standards, to respond to changing operating, financial, and organizational conditions, and to address concerns expressed by internal and external stakeholders. AAATA will develop service alternatives based on this analysis, and will solicit feedback from internal and external stakeholders as necessary using channels such as public hearings, meetings, and online/printed communications to help in the evaluation of alternatives. Staff will evaluate and organize service alternatives into a one- to three-year service plan which outlines priorities for implementation, and perform internal planning work necessary to implement service changes including development and analysis of driver and vehicle scheduling. Staff will coordinate with other internal departments in the creation of informational materials for both organizational staff and the public such as printed/online brochures, schedules, timetables, and information displays.

### PRODUCTS:

1. Public and stakeholder engagement sessions
2. Communication materials for soliciting public feedback
3. Detailed analysis of existing services
4. Needs assessment reports
5. Long-term visioning
6. Service planning principles
7. Updated service standards and guidelines

- 8. Long-term service concepts and financial plans
- 9. Short- and medium-term implementation plans
- 10. Internal communications materials
- 11. Public information materials

FY 2019

PERSON/WEEKS:

29

BUDGET:

Personnel	\$ 52,200
Fringes	<u>17,300</u>
<b>Total</b>	<b>\$69,500</b>

AGENCY DISTRIBUTION:

Federal	
5303	\$ 7,000
Sec. 5307	48,758
State	12,190
AAATA	<u>1,552</u>
<b>Total</b>	<b>\$ 69,500</b>

## 2.7 AAATA - SERVICE AREA MOBILITY MANAGEMENT

### PURPOSE:

To provide the planning and program development to implement mobility management measures in the greater Ann Arbor-Ypsilanti area. This program element will result in the development of plans and programs to increase the use of mobility management services and other high-capacity transit infrastructure and technology planning, as an alternative to single-occupant vehicle use, particularly for commuting during peak periods.

### METHOD:

The AAATA has a leading role in the organization and coordination of efforts to reduce the growth in traffic congestion and promote alternatives to single-occupant vehicle commuting in the Ann Arbor-Ypsilanti area through Travel Demand Management (TDM), the development of park-and-ride lots and increased peak-period transit service. AAATA will plan activities in coordination with the City of Ann Arbor, the City of Ypsilanti, Ypsilanti Township, the University of Michigan, Eastern Michigan University, Washtenaw Community College, the Ann Arbor Downtown Development Authority, the Ypsilanti Downtown Development Authority, other units of government, local and regional planning agencies, employers, and private groups such as the Chamber of Commerce to develop, implement, and evaluate TDM programs and transit service changes and additions designed to attract automobile commuters. AAATA will conduct planning and analysis to develop parking and transit service for park-and-ride service. The AAATA will develop programs to attract single-occupant vehicle drivers to transit including vanpool program expansion and mobility management service plans. AAATA provides mobility management services in-house called MyRide. MyRide identifies the best provider of transit feeder or demand response transportation for low-income, seniors, and persons with disabilities, in the most efficient, safe, and economically feasible way to transport them to their destination. The AAATA will continue to coordinate with others in the development of these shared-ride programs, as well as investigation of high occupancy vehicle lanes, and transit signal priority.

### PRODUCTS:

1. Evaluation of getDowntown Program (TDM for downtown employees)
2. Planning of vanpool services for Washtenaw County commuter
3. Development of MyRide products for mobility management

Plan Development and Detailing – AAATA Service Area Mobility Management (continued)

PERSON/WEEKS:

14

BUDGET:

Personnel	\$24,100
Fringes	<u>6,500</u>
<b>Total</b>	<b>\$30,600</b>

AGENCY DISTRIBUTION:

Federal	
5303	\$1,000
Sec. 5307	23,503
State	5,876
AAATA	<u>222</u>
<b>Total</b>	<b>\$30,600</b>

## **PLANNING SERVICES**

### **3.1 WATS PARTICIPATION AND COLLABORATION**

#### **OBJECTIVES:**

This task includes WATS' participation in other federal, state, regional, or local transportation studies, activities, and initiatives not incorporated directly in the Unified Work Program. This work task ensures that local studies and initiatives consider a regional transportation perspective. This task ensures that transportation planning in Washtenaw County is regional and coordinated. In addition to providing technical planning assistance, WATS staff gain insight through participation in special studies, committees, conferences, and board and commission meetings. This task also seeks to educate the public on the transportation system, its use, and how to stay involved in the planning process.

#### **METHOD:**

Staff participates in committees, conferences, studies, and meetings that relate to transportation and land use or sustainable practices. Examples include: SEMCOG's Transportation Coordinating Council, SEMCOG's TIP Development Committee, the Huron Valley Traffic Safety Committee, the Michigan Transportation Planning Association, Michigan Transportation Technical Committee, Washtenaw County Greenways Advisory Committee, etc. This also includes newly formed committees or groups based on changing regulations and priorities such as SEMCOG's Access to Core Services effort. Staff also informs member agencies of training available to their staff as well as the Committee Members.

WATS staff also consults with member units of government and responds to information requests from interested organizations, agencies, and individuals regarding transportation data and program needs. WATS publishes and distributes technical data, maps, traffic count listings, and brochures to member units of government and the public as requested.

#### **PRODUCTS:**

1. Monthly summary of activities included in WATS' progress reports
2. Monthly lists of outside meetings and external participation.
3. Important legislation and upcoming meetings for both Technical and Policy Committees as needed
4. Written comments on other studies as appropriate
5. Preparation and distribution of various maps, program guidelines and other transportation or land use materials for outside groups or agencies
6. Public presentations as requested

**3.1 WATS PARTICIPATION AND COLLABORATION (CONTINUED)**

FY 2019

PERSON/WEEKS: 25

**BUDGET:**

Personnel	\$51,450
Indirect	<u>11,889</u>
Total	\$63,339

**WATS DISTRIBUTION:**

Federal	
PL 112 (81.85%)	\$51,519
PL 112 local match (18.15%)	11,424
5303 (80%)	324
5303 local match (20%)	<u>72</u>
Total	\$63,339

### **3.2 WATS EDUCATION, PUBLICATIONS, AND ELECTRONIC COMMUNICATIONS**

#### **Purpose:**

This work task provides information and public comment opportunities on WATS transportation activities to interested citizens, elected officials, other transportation planning agencies, local agencies, communities, and interest groups. WATS will focus on producing education tools for a variety of audiences based on transportation plans, locally defined needs, and explaining issues related to local, state and federal regulations. The focus on education will improve the communication and cooperation between local citizens, elected officials, and local agencies relating to transportation issues.

#### **METHOD:**

This task includes the publication of WATS reports such as Funding Transportation in Washtenaw County, newsletters/blog posts, educational brochures and the development and update of the WATS' website. Newsletters and blog posts contain current information on transportation projects, studies, and transportation and land use activities nationally and of WATS and its member agencies. The website redesigned in 2013, is a focus area for information dissemination about WATS, meetings, transportation data, previous plans and products, current and previous unified planning work programs as well as an information request function. WATS manages the website, weblog and social media in house.. WATS uses electronic communications and social media to educate the public, disseminate information and request feedback as well as provide links and information to transportation related news. WATS will also utilize new visualization programs to help facilitate this task.

#### **PRODUCTS:**

1. Online news articles and website postings
2. Transportation information and educational brochures/electronic media
3. Maintain and update educational brochures Website, weblog, twitter and Facebook updates
4. Update of Public Participation Plan as needed

**3.2 WATS EDUCATION PUBLICATIONS AND ELECTRONIC COMMUNICATIONS (CONTINUED)**

FY 2019

PERSON/WEEKS: 15

**BUDGET:**

Personnel	\$30,870
Indirect	<u>7,133</u>
Total	\$38,003

**WATS DISTRIBUTION:**

Federal	
PL 112 (81.85%)	\$30,911
PL 112 local match (18.15%)	<u>6,855</u>
FTA 5303	<u>194</u>
FTA 5303 local match	<u>43</u>
Total	\$38,003

## **PLAN IMPLEMENTATION**

### **4.1 WATS PLAN IMPLEMENTATION AND PROJECT ASSISTANCE**

#### **Purpose:**

This work task provides assistance to local agencies and units of government in completing planning studies and implementing projects and programs which relate to transportation issues in Washtenaw County. This assistance includes researching funding options, assisting with and processing funding applications, providing supportive data and analysis, serving on planning and project advisory committees, or managing contracts. This Project Assistance Work Task allows WATS, the Technical, and the Policy Committees to respond in an appropriate amount of time to local concerns and transportation analysis needs.

#### **METHOD:**

WATS staff monitors potential funding sources, informs, and assists local agencies and member units of government in obtaining transportation funds for eligible transportation activities. In addition, WATS provides other assistance or coordination deemed appropriate by the WATS Policy Committee. This includes serving as project manager and providing partial funding for specific transportation studies throughout Washtenaw County. WATS' involvement (project assistance) in previous studies has promoted the coordination and prioritization of multi-modal transportation alternatives and sustainable funding relating to the Metropolitan Transportation Plan.

Staff will work with the local communities and the public to identify and coordinate opportunities to implement the WATS Long Range Plan, visionary plans and other planning documents. WATS will also coordinate discussions with local communities, the Ann Arbor Area Transportation Authority, and other transit service providers. WATS will meet with local communities as needed to coordinate local plans and policies related to both land use and transportation. Of special consideration throughout all Implementation activities are considerations for people with disabilities, rural and paratransit service, and towards a goal of equity. Staff will continue to support local planning efforts underway in the county. Some of these studies include the AAATA (THE RIDE) expansion and planned improvements, AAATA (THE RIDE) route analysis, Ann Arbor Connector Study, North-South Transit Service, Ann Arbor Detroit Rail and the ReImagine Washtenaw effort. WATS will also assist MDOT led studies initiated in Washtenaw County or at the State level.

#### 4.1 WATS PLAN IMPLEMENTATION AND PROJECT ASSISTANCE (CONTINUED)

PRODUCTS:

1. Record of technical assistance provided to partners
2. Letters of support for grant applications
3. Memos and other communications
4. RFP's and program management documents as appropriate
5. Record of participation in internal and external meetings

FY 2019

PERSON/WEEKS:

23

BUDGET:

Personnel	\$47,334
Indirect	<u>10,938</u>
Total	\$58,272

WATS DISTRIBUTION:

Federal	
PL 112 (81.85%)	\$46,018
PL 112 local match (18.15%)	10,204
5303 (81.85%)	1,677
5303 local match (18.15%)	<u>372</u>
Total	\$58,272

## 4.2 CIP PLAN REVIEW AND REPORTING

### Purpose:

The objective of this work task is to track the implementation of projects identified in Regional Planning Documents. Currently, there is no tracking contextualizing the completion of these projects to the Policy Committee or public. Additionally, there is no structure in Washtenaw County for reviewing Construction Improvement Programs (CIP's) for potential opportunities to address the needs identified in those plans. Opportunities for improved reporting and monitoring exist within Safety, Non-motorized improvements, Congestion, and Accessibility improvements. Initially, the improved processes will focus on safety.

### METHOD:

WATS staff will review existing planning documents that identify regional safety priorities to report to elected and officials the progress on implementing those plans. Staff will also work with local agencies, reviewing their CIP's to identify opportunities for collaboration and improvement.

### PRODUCTS

- Report to the Policy Committee and public the safety improvements made in the past year, progress on implementing the regional safety plan, and projects that remain incomplete
- Review agency CIP's for overlap of projects with those identified in regional planning documents
- Create working group, potentially using existing Technical Committee meetings, to review those overlaps and discuss opportunities for collaboration between agencies or additions to projects to address needs identified in plan
- This review will begin with Safety, but may expand beyond safety as time allows

FY 2019

PERSON/WEEKS:

5

### BUDGET:

Personnel	\$10,290
Indirect	2,378
Total	\$12,668

### WATS DISTRIBUTION:

Federal	
PL 112 (81.85%)	\$10,004
PL 112 local match (18.15%)	2,218
5303 (81.85%)	365
5303 local match (18.15%)	81
Total	\$12,668

## **4.3 WATS TRANSPORTATION IMPROVEMENT PROGRAM AND FEDERAL FUND MANAGEMENT**

### **OBJECTIVES:**

This task prepares, amends, and documents a four-year Transportation Improvement Program (TIP) aiding in the orderly implementation of the WATS Metropolitan Transportation Plan in conformance with applicable rules and regulations from the Moving Ahead towards Progress for the 21st Century (MAP-21) and Fixing America's Surface Transportation (FAST) transportation authorization Acts and any new legislation. The TIP includes documentation ensuring compliance with federal, state, and regional requirements regarding financial feasibility, the planning process as well as Title VI compliance, Environmental Justice Analysis and other analysis as required. This task will focus on the continued development and improvement of the WATS TIP and its interface with other documents, particularly as the state and region work towards the JobNet system. This task also develops and manages federal funds including the Surface Transportation Urban, National Highway Pavement Preservation (NHPP), Rural Programs as well as Transportation Economic Development Funds Category D (TEDF-D) program in Washtenaw County. This task periodically reviews and updates the WATS Federal Funding Policies. WATS will use the results of the INVEST analysis to further inform locals and the public about the impacts of planned projects. This task also tracks current and previous year billings to understand their impact on available funding. The long-range plans and management systems are consistent with the intent of MAP-21 and the FAST Act.

### **METHOD:**

In cooperation with local implementing agencies, WATS develops a comprehensive TIP for Washtenaw County that includes transportation projects for all surface transportation modes, including locally funded projects that are regionally significant. The WATS TIP is developed and maintained as consistently with regional partners as possible while maintaining the detail requested by the WATS Policy Committee. The WATS TIP is incorporated into SEMCOG's Regional TIP and the State TIP. WATS also processes any necessary amendments or administrative changes to the adopted TIP throughout the fiscal year.

WATS maps and analyzes the TIP and any amendments for compliance with Title VI and Environmental Justice requirements using GIS and the public involvement process. WATS posts notices of the development of the TIP and TIP amendments on the WATS website for the 30-day public comment period. Additional opportunities for public involvement are created based on the WATS Public Participation Plan. In compliance with MAP-21 and FAST-Act, WATS produces and posts lists of obligated projects at the end of the calendar year. With an increased focus on equity in Washtenaw County, WATS will work with local partners to evaluate the impacts of programmed projects through an equity lens.

### **PRODUCTS:**

1. Washtenaw County TIP with subsequent amendments or administrative modifications as necessary

2. Supplemental TIP documentation as necessary
3. Documentation of public involvement and engagement process
4. Environmental Justice and Environmental Mitigation Analysis and documentation
5. Equity analysis for low and very low opportunity areas as defined by the Washtenaw County Office of and Community and Economic Development's Opportunity Index
6. Annual Listing of Obligated Funds
7. Participation in regional and state discussions to develop methods to streamline the TIP process
8. Projects entered to regional/state project tracking systems
9. Adopted STP Urban, STP Rural, and TEDFD priority programs including project description
10. Minutes of Federal Aid Committee meetings
11. Memorandums and correspondence
12. Prioritization process for CMAQ
13. Project evaluations using WATS criteria
14. Continued refinement of project evaluation process and WATS federal funding policies

FY 2019

PERSON/WEEKS: 27

BUDGET:

Personnel	\$55,566
Indirect	<u>12,840</u>
Total	\$68,406

WATS DISTRIBUTION:

Federal	
PL 112 (81.85%)	\$54,022
PL 112 local match (18.15%)	11,979
5303 (80%)	1,969
5303 local match (20%)	437
Total	\$68,406

## 4.4 AAATA SHORT RANGE PLAN ANALYSIS AND OPERATIONS EVALUATION

### PURPOSE:

To provide on-going analysis of current service delivery and organization. To determine potential service modifications and an on-going assessment of capital and operating needs and alternatives. To involve and inform the public of AAATA service and potential operational changes.

This project will provide the planning and analytic underpinnings for evaluation of AAATA's service and operation, for the development and evaluation of changes in service and operation, and for informing and involving service users and other interested parties about current service and proposed changes, and solicit their input in development of operational plans.

### METHOD:

Staff will use ridership and service data to provide detailed analyses of current service; both operated by the AAATA as well as operated by private operators under contract to AAATA. Staff will perform such analyses on an on-going basis as well as in response to expressed concerns of the AAATA Board of Directors, units of government, organizations, and individuals. AAATA will develop service alternatives to respond to changing operating, financial, and organizational conditions and analyses of alternatives will be prepared. Staff will perform planning work necessary to implement service changes including development and analysis of driver and vehicle scheduling. AAATA will continually assess boarding areas including location and amenities and develop plans for the maintenance and improvement of safety, convenience, and accessibility of boarding locations. AAATA will conduct public information activities including public hearings, meetings, and mailings and the development, printing, and distribution of informational material such as brochures, schedules, timetables, and information displays. AAATA will conduct studies as appropriate on aspects of management organization and operational procedures in light of AAATA's long-range plans and will aid in providing information to update these plans.

### PRODUCTS:

1. Public information materials
2. Service analysis reports
3. Service change alternatives
4. Vehicle scheduling and driver work assignments
5. User guides
6. Boarding area improvement plans

Plan Implementation - AAATA Short Range Plan Analysis and Operations Evaluation  
 (continued)

FY 2019

PERSON/WEEKS:

18

BUDGET:

Personnel	\$30,900
Fringes	<u>8,300</u>
<b>Total</b>	<b>\$39,200</b>

AGENCY DISTRIBUTION:

Federal	
5303	\$5,000
Sec. 5307	26,473
State	6,618
AAATA	<u>1,109</u>
<b>Total</b>	<b>\$39,200</b>

## **PROGRAM ADMINISTRATION**

### **5.1 WATS UNIFIED PLANNING WORK PROGRAM, GENERAL PROGRAM MANAGEMENT**

#### **PURPOSE:**

The primary purpose of this work task is to conduct those activities necessary for the efficient operation of WATS, its Committees and the planning process. This task also documents work accomplished and funds expended to ensure that such expenditures are in conformance with the appropriate regulations. This work task ensures that the transportation planning process for Washtenaw County is comprehensive, coordinated, and continuing meeting all state and federal requirements. This task also develops a Washtenaw County Unified Work Program for FY 2019, monitors and amends the implementation of this, the FY 2018 Unified Work Program as necessary. The Unified Work Program is the document that guides the work of WATS, staff, and consultants. The work program addresses the local, State, and federal priorities for transportation planning. Additionally, compliance, and other administrative requirements are monitored and implemented as part of this task. This task also documents the improvements to the planning process implemented together by the Michigan Department of Transportation (MDOT), the Southeast Michigan Council of Governments (SEMCOG), and WATS. This work task ensures that the transportation planning process for Washtenaw County is comprehensive, coordinated, and continuing.

#### **METHOD:**

The methods by which WATS will conduct this work task are specified within its adopted Bylaws and Rules of Procedures as well as within its Pass-Through Agreements with SEMCOG and within the Memorandum of Understanding of Planning Responsibilities between WATS and SEMCOG and between WATS, SEMCOG, SCCOTS, Transit Agencies, and MDOT. Additionally staff will Meet with local, State, and Federal officials to review the status of the current and the development of the future Unified Work Program. Include special interest topics as identified by MDOT, FTA, EPA, HUD, or FHWA staff. Meet with local technical staff and committee members for input into the work program development.

Staff carries out routine financial transactions in accordance with adopted WATS procedures and approved accounting standards. Staff prepares and WATS Policy Committee approves the quarterly financial statements summarizing these transactions. Staff prepares and provides information to a payroll company which then files quarterly and annual tax filings and unemployment reports as required.

Monthly progress reports and billings summarizing activities and expenditures are prepared and distributed to SEMCOG and MDOT. WATS contracts with auditors to conduct audits every year to determine the fiscal integrity of financial transactions and the compliance with laws, regulations, and administrative requirements. These audits are sent to the Michigan Department of Treasury.

## **5.1 WATS UNIFIED PLANNING WORK PROGRAM AND GENERAL PROGRAM MANAGEMENT (CONTINUED)**

Additionally, the method for the planning process is outlined in the three-signed Memorandum of Understandings of Planning Responsibilities between MDOT, SEMCOG, and all regional planning agencies and between SEMCOG, WATS, and AAATA (THE RIDE) as well as with the Pass-Through Agreements with SEMCOG.

The WATS staff attends the Regional Planning Partners meetings and other coordination meetings with SEMCOG and MDOT staff.

### **PRODUCTS:**

1. Committee and Subcommittee Minutes
2. Committee correspondence and memoranda
3. Monthly books and Quarterly Financial Statements
4. Monthly progress reports and payment vouchers
5. Quarterly and annual tax filings (via payroll company)
6. Annual Administrative Budget
7. Annual project completion report
8. Reviewed and updated as necessary STP funding applications
9. FY 2016 Unified Work Program amendments as necessary
10. Draft FY 2017 Unified Work Program and Budget
11. Adopted FY 2017 Unified Work Program and Budget
12. FY 2016 Administrative Budget and amendments as necessary
13. Audit Report
14. Memorandums of Understanding and amendments as necessary
15. Comprehensive Transportation Improvement Program
16. Comprehensive Metropolitan Transportation Plan
17. Comprehensive Planning Process

**5.1 WATS UNIFIED PLANNING WORK PROGRAM AND GENERAL PROGRAM MANAGEMENT  
(CONTINUED)**

FY 2019

PERSON/WEEKS:

25

BUDGET:

Personnel	\$51,450
Indirect	<u>11,889</u>
Total	\$63,339

WATS DISTRIBUTION:

Federal	
PL 112 (81.85%)	\$50,807
PL 112 local match (18.15%)	11,266
5303 (81.85%)	1,036
5303 local match (18.15%)	230
Total	\$63,339

## 5.2 AAATA REGULATORY PLANNING AND GRANTS MANAGEMENT

### PURPOSE:

To perform the necessary regulatory coordination and grants management functions to maintain the planning program. To document Unified Planning Work Program activities and expenditures. To provide for coordination of the planning program with regulatory agencies and planning partners, and to insure conformance with federal and state requirements using proper documentation of grant administration and other governmental requirements.

### METHOD:

Perform record keeping, personnel, education and training activities, as well as organizational coordination and administration functions of the planning department. Attend planning agency meetings and workshops. Participate in regulatory transportation planning committees such as the TIP Development Committee, RTA, SEMCOG, and WATS technical and planning committee meetings.

Develop and maintain agreements, proposals, invoices, expenditure approvals, and other documents related to regulatory compliance and grants. Prepare reimbursement requests and progress reports for appropriate organizations and planning projects. Provide for the effective expenditure of grant funds in keeping with Federal and State requirements.

### PRODUCTS:

1. Unified Planning Work Program quarterly timesheets and annual completion report.
2. Regional collaboration on planning and funding opportunities
3. Grant applications
4. Grant reimbursement requests
5. Grant progress reports
6. Project completion reports
7. Oversight of 5310 subrecipient projects and awards process
8. Plans and reports required by Federal, state, and regional regulations such as Title VI, DBE, TAM, RTA provider plans and reports, and transit partner progress updates.
9. Certifications required by federal and state regulations such as drug testing, anti-lobbying, and civil rights assurances.

Program Coordination - AAATA Regulatory Planning and Grants Management (continued)

FY 2019

PERSON/WEEKS:

23

BUDGET:

Personnel	\$ 39,500
Fringes	<u>10,600</u>
<b>Total</b>	<b>\$ 50,100</b>

AGENCY DISTRIBUTION:

Federal	
5303	\$ 4,000
Sec. 5307	36,170
State	9,043
AAATA	<u>887</u>
<b>Total</b>	<b>\$ 50,100</b>



## WATS COST ALLOCATION PLAN

July 1, 2018 – June 30, 2019

Labor (salary, benefits, consultant contracts)	<u>Total</u>	<u>Direct</u>	<u>Indirect</u>
Monitoring	\$55,566	\$55,566	\$0
Development	230,538	200,538	0
Services	82,320	82,320	0
Implementation	113,190	113,190	0
Administration	<u>51,450</u>	<u>51,450</u>	<u>0</u>
Subtotal	\$533,064	\$533,064	\$0
<u>Other Expenses</u>	<u>Total</u>	<u>Direct</u>	<u>Indirect</u>
Rent and Utilities	25,665	\$0	25,665
Printing	3,500	0	3,500
Supplies & Equipment	7,250	0	7,250
Travel and Training	12,500	0	12,500
Postage	500	0	500
Insurance	4,500	0	4,500
Licenses/subscriptions (including email)	9,000	0	9,000
Payroll or bank fees	1,750	0	1,750
Bookkeeping Expenses	6,750		6,750
Legal Fees	2,500	0	2,500
Unemployment	5,000	0	5,000
Other Professional Services	15,000		15,000
Audit	5,000	0	5,000
Subtotal	\$98,915	\$0	98915
Total	\$631,979	533,064	\$98,915
Indirect percentage			15.65

## TECHNICAL ADVISORY COMMITTEE

Chair: Dieter, Otto, Eastern Michigan University

1st Vice-Chair: Nathan Voght - Washtenaw County

Chris White	Ann Arbor Area Transportation Authority
Nick Hutchinson	City of Ann Arbor Engineering
Eli Cooper	City of Ann Arbor Planning
Christine Linfield	City of Chelsea
Amber Miller	Ann Arbor DDA
Patrick Droze	Village of Dexter
Zach Michels	Dexter Township
Ola Williams	Michigan Department of Transportation – Statewide Planning
Lynne Kirby	Michigan Department of Transportation - University Region
Robert Grostick	City of Milan
Gary Roubal	City of Saline
Steve Dolen	University of Michigan
Sheryl Siddall	Washtenaw County Road Commission Engineering
Nathan Voght	Washtenaw County Community and Economic Development
Stan Kirton	City of Ypsilanti
Vacant	Ypsilanti Township
Kathy Homan	Disabled Community Representative
Heather Seyfarth	Environmental Representative
Vacant	Freight Representative
John Waterman	Non-motorized Representative
Ruth Ann Jamnick	Senior Representative

### Ex officio Non-voting Members:

Andy Pickard	Federal Highway Administration
Steve Brudzinski	Southeast Michigan Council of Government