

**Washtenaw County
Unified Planning Work Program
FY 2012-2013**

July 1, 2012 – June 30, 2013

Washtenaw Area Transportation Study

Ann Arbor Transportation Authority

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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 [INSERT WEB LINK].

WATS financed the preparation of this document through grants from the U.S. Department of Transportation in cooperation with the Michigan Department of Transportation and contributions from local government, public transit, and educational unit members of the Washtenaw Area Transportation Study. The views and opinions expressed herein do not necessarily state or reflect those of the U. S. Department of Transportation.

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I. PROSPECTUS

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), primarily responsible for conducting transportation planning and maintaining the federal eligibility of communities and transportation providers within Washtenaw County and 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.

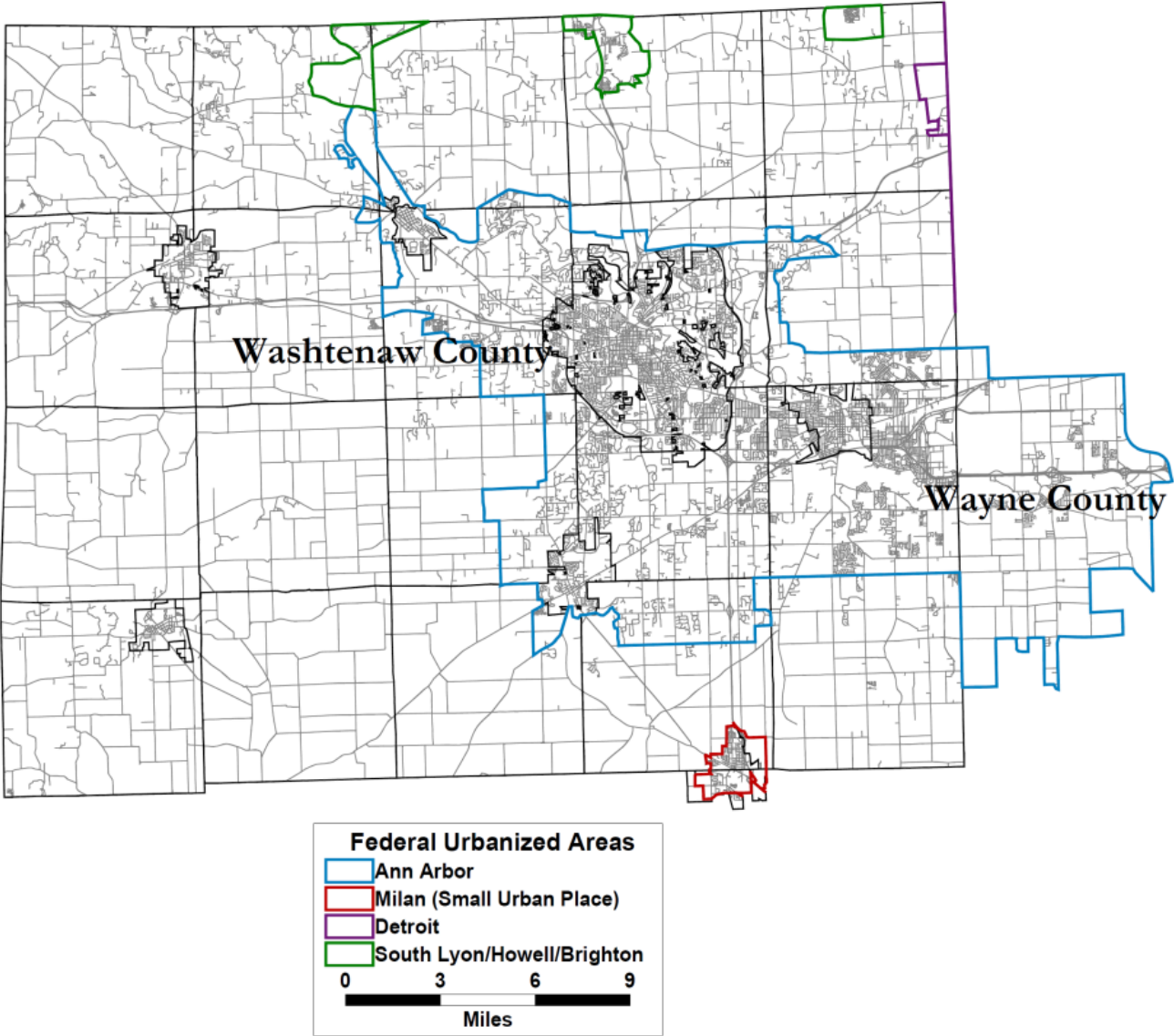
In January of 2002, Ann Arbor/Ypsilanti Urban Area Transportation Study Committee (UATS) changed its name to Washtenaw Area Transportation Study (WATS) to represent the area it serves. Since updating its name, WATS has expanded membership to cover half of the County's townships; the Cities of Ann Arbor, Chelsea, Milan, Saline, and Ypsilanti; the Villages of Dexter and Manchester, the Ann Arbor Transportation Authority and the University of Michigan and Eastern Michigan University in addition to the Washtenaw County Board of Commissioners and the Washtenaw County Road Commission.

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. A Memorandum of Understanding and a Pass-Through of Funds Agreement exists between WATS and SEMCOG. As a result, the Washtenaw Area Transportation Study functions as an independent sub-study within SEMCOG's Unified Work Program. Periodically, WATS contacts all of the local government units in the County and extends an invitation for membership and a vote on the WATS Policy Committee. WATS has also contacted the communities and agencies in Wayne County that are in the Ann Arbor Urbanized Area and invited them to be members.

MAJOR TRANSPORTATION ISSUES

Although growth in Washtenaw County slowed due to the recession and economic downturn, in 2011 local units discovered that the growth and development is slowly returning, particularly in the urbanizing townships near the cities of Ann Arbor, Chelsea, Ypsilanti, and Saline and more recently near the village of Dexter and near the hamlet of Whitmore Lake. The previous pace and pattern of rural residential development, compounded by the trend of increased trip rates and length, are challenging the ability of local transportation agencies to address travel demands and system deficiencies. The economic downturn has begun to tax the limitations of the existing public transit system, the park and ride lots that serve the county as the community shifts to alternative modes of transportation, and significantly reduced local community and Road Commission revenues.

The 2000 census extended the Ann Arbor Urbanized Area into the previously rural township of York and farther into Wayne County including portions of Canton, Van Buren, and Sumpter Townships in addition to the City of Belleville. The addition of urbanized non-residential land added portions of Dexter, Lima, and Saline Townships. The new urbanized area in Livingston County (Brighton, Howell, and South Lyon) extends into Washtenaw County in Dexter, Webster, Northfield, and Salem Townships. The Detroit urbanized area extends into a portion of Salem Township. With the economic downturn and significant loss of jobs, the high number of housing foreclosures, and the loss of population in the State of Michigan identified by the 2010 census, it is hard to predict what changes may occur to each of the urban areas when they are released in March 2012.



The costs to maintain the transportation system continue to grow at an increasing pace while revenues decline. Gas tax revenues are declining as more people choose to utilize alternative modes of transportation, the vehicle fleet becomes increasingly fuel-efficient, and residents move out of the County and state to find job opportunities. This revenue reduction compounds because the State does not annually review or index the gas taxes. In addition, the State regularly raids dwindling transit revenues to balance its budget, despite unprecedented growth in transit

ridership. As a result, the unmet needs of the transportation system continue to increase and now represent more than twice the amount of the available resources.

This Prospectus briefly describes many of these challenges and deficiencies. Communities and citizens throughout Washtenaw County have identified these deficiencies during various WATS studies, meetings, and discussions. The FY 2012-2013 Unified Work Program also describes the Committee's involvement in resolving these issues.

1. WASHTENAW AVENUE CORRIDOR

The Washtenaw Avenue corridor (BL-94/M-17) linking the Cities of Ann Arbor and Ypsilanti continues to be one of the most congested travel routes within Washtenaw County. Major segments of Washtenaw Avenue currently experience considerable delay during the morning and evening peak times. The 2015, 2020, 2025 2030 and 2035 Long Range Transportation Plans for Washtenaw County identified this route as a major transportation issue from both a congestion and safety perspective. The Washtenaw corridor is also the most heavily traveled transit corridor and experiences crush loads during the morning and evening peak periods with some riders left at the stops when gas prices increase. This corridor also has significant land ripe for redevelopment that could significantly increase the travel demand in this corridor.

During 2008, the Michigan Department of Transportation completed an Access Management Plan in conjunction with local units of government and adopted by the local units of government during 2008. This plan incorporates many innovative recommendations for driveways, intersections, and non-motorized improvements to improve safety and the flow of people utilizing all modes along the Washtenaw Avenue Corridor.

The Ann Arbor City, Pittsfield Township, Ypsilanti Township, and Ypsilanti City endorsed the strategy developed by Reimagining Washtenaw Task Force and each has passed a resolution to form a Corridor Improvement Authority. This Corridor Redevelopment Strategy includes implementation recommendations for planning and transportation. The Strategy recommends transforming this corridor into a walkable transit friendly corridor. The communities worked with Washtenaw County Community and Economic Development department, applied for, and received a HUD grant to implement many of the items identified as part of the Corridor Redevelopment Strategy. Also as part of the strategy, local leaders worked with AATA to improve the public transit in this corridor doubling the frequency to eight buses per hour in the peak and four buses per hour in the off-peak. During 2011, the communities worked with WATS and SEMCOG to complete a green street analysis that works with the Strategy and the MDOT Access Management Plan. The Communities are working to form a Corridor Improvement Authority under Act 280 of 2005. The authority could capture taxes to match federal and private funds to implement the recommendations.

2. US-12 CORRIDOR

Located in the southern portion of the Urban Area, US-12 (Michigan Avenue) carries volumes in the 30,000's. The 2035 Long Range Transportation Plan for Washtenaw County identifies the

majority of US-12 between the City of Saline and the City of Ypsilanti as a significant congestion deficiency, operating beyond its design capacity beginning in 2005. The corridor is also part of MDOT's Priority Commercial Network (PCN).

Although commercial and residential development has stalled throughout Pittsfield Township and along the US-12 corridor, this corridor will be ripe for continued development now that the recession is lifting. The over-capacity route combined with the significant pass-through trips, and the surrounding development results in a higher level of congestion, crashes, and traffic fatalities. In October 2003, the Michigan Department of Transportation (MDOT) received a finding of no significant impact for US-12 after completing an Environmental Assessment and 4(f) evaluation. The location of the Saline High School and the location of a new Wal-Mart at Michigan Avenue and State add to the already overburdened, high crash Michigan Avenue/US-12 corridor.

Pittsfield Township continues to encourage the MDOT to consider improvements to the interchange with US-23 to address long backups. The township has added non-motorized facilities that cross this roadway and they will require improvements along the corridor to provide safe non-motorized linkages to the Cities of Saline and Ypsilanti.

3. SAINT JOSEPH MERCY HEALTH SYSTEM /WASHTENAW COMMUNITY COLLEGE AREA

Located between the Cities of Ann Arbor and Ypsilanti, the Saint Joseph Mercy Health System/Washtenaw Community College area is one of the most rapidly developing sub-areas outside the City of Ann Arbor. The Huron River, the Norfolk-Southern railroad tracks, the natural topography, US-23 and the current land use and ownership patterns limit access to this area.

With recent expansions to both the Hospital and Washtenaw College Campus (WCC) and projections for continued growth through the year 2035, this area will continue to require study and improvements. The Road Commission completed construction of the Dixboro Road Bridge as a graded separated facility over the Huron River, the railroad tracks and the City of Ann Arbor dam during 2005. The project included widening, realignment and grade separation from the railroad tracks and construction of non-motorized facilities. To address parking problems on the WCC Campus entered into a reduced cost pass for students and EMU restarted a shuttle to the EMU campus for employees from the Convocation Center. WCC is also moving forward with a plan to construct a parking structure.

4. NORTHERN ANN ARBOR

Plymouth Road is the only major non-freeway route in the northeast portion of the City of Ann Arbor and the Urbanized Area. Because of development in both the City of Ann Arbor and the Townships of Ann Arbor and Superior as well as in north western Wayne County, the WATS model identifies Plymouth Road as congested beginning in 2005 from Murfin to Ford Road in the 2035 Plan. The 2035 lists two intersections in this corridor in the top fifty crash locations for a combined frequency and crash rate ranking. Five additional intersections in the corridor make the

top 150 intersections for the combined ranking. At least one intersection in this corridor has had pedestrian fatalities. The City of Ann Arbor adopted an ordinance requiring motorists to stop when a pedestrian is at a marked, non-signalized crosswalk. They will be installing Rectangular Rapid Flashing Beacons at several intersections.

In 2010, the University of Michigan began filling the Pfizer property with research staff for bioresearch. WATS will monitor this area closely for transportation impacts. The City of Ann Arbor has identified this area as a corridor for high quality transit. In 2011, the City of Ann Arbor, the Ann Arbor DDA, the University of Michigan, and AATA completed a corridor feasibility study for high quality transit. The University of Michigan also has plans to add additional employees on their central and north campus in the next 10 years. The Michigan Department of Transportation and AATA opened a joint park and ride lot at Plymouth and US-23 with connecting bus service.

South of Plymouth Road, Dixboro Road is in poor condition. The 2035 Long Range Transportation Plan for Washtenaw County lists Dixboro Road as pavement deficient in 2020. The 2035 Long Range Plan identifies Dixboro corridor as congested beginning in 2025. Superior Township is recommending the development of a roundabout at the intersection of Plymouth and Dixboro.

On the west side of this area of Ann Arbor, the Barton Road and M-14 interchange continues to generate considerable debate. During 2006, the City of Ann Arbor completed and adopted the NE Area Transportation Plan without the recommendation to close the Barton/M-14 interchange. This closing will not occur as long as the Village of Barton Hills and Ann Arbor Township oppose it. During 2007, MDOT installed new test guardrail in an effort to reduce crashes at the Barton Road off/on ramp.

5. JACKSON ROAD CORRIDOR

Three phases of the Jackson Road boulevard project have converted the two-lane major road to a four-lane divided boulevard with bike lanes and sidewalks. The Scio Township DDA plans to install pedestrian safe crossings as part of the third phase. This road west of Ann Arbor serves the urban core of Scio Township. Less than a half-mile north, I-94 parallels the Jackson Road corridor. During 2006 and 2007, MDOT upgraded the Baker Road interchange with I-94 adding a new eastbound on ramp. Scio Township is exploring the addition of a non-motorized path on Zeeb Road north to Huron River Drive to extend the non-motorized network in this area.

6. ANN ARBOR-SALINE ROAD CORRIDOR

The southwest portion of the Urbanized Area experienced rapid residential and commercial development in the 1990's. The majority of this growth occurred on or near Ann Arbor-Saline Road, which has an interchange with I-94 and provides access between the City of Saline and the City of Ann Arbor. Ann Arbor-Saline is primarily a two-lane road from the City of Saline north to Oakvalley.

The pavement between Eisenhower and Oakvalley is in very poor condition as are most of the ramps serving this interchange. First identified as a congestion deficiency in the 2015 plan, the Ann Arbor-Saline Road corridor from the Ann Arbor City limits south to the City of Saline continues as a congestion deficiency in the 2035 plan. The intersection of Ann Arbor-Saline with Waters/Lohr, Ellsworth, Wagner, and Pleasant Lake are included in the combined ranking for traffic crashes.

In 2006, local residents and bike enthusiasts identified the Ann Arbor-Saline and I-94 interchange as a major barrier for non-motorized movements in this area. With significant residential and commercial development to the north and south, the desire for non-motorized movements is high. An active pedestrian and biking coalition has requested assistance from the MDOT, the Washtenaw County Road Commission, Pittsfield Township, City of Ann Arbor, and WATS to identify and implement non-motorized improvements. During 2007, the group submitted for Transportation Community System Preservation improvement funding to undertake the non-motorized improvements. It was not successful so the group is developing a Transportation Enhancement application. The Washtenaw County Road Commission, City of Ann Arbor, and MDOT were awarded TEDF F funding for addressing the poor pavement through the interchange, however, this will not address the non-motorized needs.

7. STATE ROAD CORRIDOR

Although developed as a rural cross section, in 2010, the State Road corridor south of Ellsworth is home to 4,924 employees, 2,278 people and 870 households. It provides access between the City of Ann Arbor, I-94, Pittsfield Township and the City of Saline. It has experienced peak congestion since before 2005, and five intersections along the corridor deficient for crashes since December 2006. WATS identified the corridor in their Non-motorized plan as deficient for both sidewalks and bike facilities. In 2005, the Washtenaw County Road Commission, Pittsfield Township, and private partners paid for a feasibility study for improving the corridor to accommodate the traffic and provide for transit and non-motorized movements. In 2011, the Road Commission and Pittsfield Township initiated an environmental assessment. The Coalition expects the EA to be completed in early 2012, when the community will initiate efforts to fund improvements. By 2035, SEMCOG projects this corridor will support 6,792 employees, 2,642 people, and 1,084 households.

8. CHELSEA CITY, AND DEXTER AND MANCHESTER VILLAGES

The City of Chelsea and the Villages of Dexter and Manchester are experiencing increasing congestion in their Central Business Districts and significant development pressures surrounding their communities. Although the development has subsided due to the economic recession, the communities are actively planning for the return of the development pressures.

The City of Chelsea is bisected by M-52, a State trunk line that links Adrian in Lenawee County, the Village of Manchester, I-94, the City of Chelsea, the Village of Stockbridge, and I-96 in Ingham County. The amount of truck and commuter traffic through the City and Manchester Village continues to increase, affecting the historic character of the communities.

Manchester Village is also bisected by M-52 and the four corners in the Village downtown are often congested with truck traffic making the left turn to service the Industrial Park, villages and areas to the south. The Manchester schools also made a decision to construct a new high school on the north edge of the village. During 2008, MDOT planned to reconstruct the four corners of the Village after purchasing a house currently in use as funeral home. As a result of the SHPO findings, MDOT is reworking the plans for an improvement in the Village with plans for M-52 outside the Village up to I-94 to be reconstructed during 2011 and the Village project in 2012.

Dexter-Ann Arbor Road bisects the Village of Dexter providing a link between Livingston County to the north (a bedroom community), I-94, and the City of Ann Arbor. At the northwest end of the Village is an historic stone train trestle bridge with a narrow (less than two lanes) underpass that restricts traffic flow. The Road Commission and the Village of Dexter replaced bridge over Mill Creek and removed the dam just east of the train trestle in 2009. As congestion on US-23 continues to increase and if Dexter Township and southern Livingston County continue to develop, the pressure on the underpass and the road system in the Village will persist and intensify. The commercial and residential development and the redesign of the road system to better accommodate non-motorized travel in the Village will also continue to affect the capacity of the road system. By the year 2035, WATS projects traffic in the Village to be nearly 20,000 vehicles per day on this two-lane facility. The Village of Dexter is in the process of becoming a City.

To retain the walkable character and the Village charm, the Village leaders, the Road Commission, and the surrounding townships have agreed to a plan to address the future traffic with a widened train bridge and roundabout. Although they have identified a plan, funding of the widened train bridge is unavailable because due to privately ownership. This may change if MDOT completes the purchase of the line from Norfolk Southern. In addition to improving flow for the automobile traffic, there is a need to improve non-motorized movements with an existing residential development and a proposed senior community located west of the train trestle. If a new train underpass is constructed, the existing one would be used for the non-motorized movements. The Village in conjunction with County Parks and Huron Clinton metro parks are moving a separate non-motorized connection project forward between the neighborhoods west of the train bridge over the river connecting to downtown in Warrior Creek Park.

9. EXISTING HIGHWAY DEFICIENCIES

Historically, Washtenaw County has strongly supported low-capital intensive measures that improve the efficiency of the existing highway network. Through its planning process, WATS has identified specific deficiencies and problems in the current highway network and has suggested actions to resolve these deficiencies. More recently, as congestion continues to build in the US-23 and I-94 corridors, the WATS Policy Committee has taken a position to provide additional capacity using the existing rail lines to provide commuter rail services. In addition, WATS supports as a secondary consideration, additional freeway capacity only if protected as a high occupancy vehicle lane that will allow public transit to bypass the congestion. The US-23 Coalition worked to restart the US-23 study and is working on the initiation of commuter train

service between Howell and the City of Ann Arbor. Commuter rail service along an existing north-south rail line could address congestion, air quality and fuel consumption issues in a timely and cost effective manner.

The WATS 2035 Plan identified many locations under the State's jurisdiction as congestion deficiencies even though this plan continued using the capacity ratio of 1.00 as the threshold of congestion for freeways. These include: US-23 from M-14 to the north County line; Jackson/Huron/Washtenaw Avenue (BL-94/M-17) between Dexter and Summit; Michigan Avenue (US-12) between the west county line and Hewitt; and I-94 from US-23 to State Street and Michigan Avenue to Grove in addition to many bridges and interchanges.

In FY 1999, the Michigan Department of Transportation (MDOT) initiated a Freeway Study for the area. The Study, completed in 2000, expects to guide improvements in Washtenaw County for the near future. The Access Management Plan completed in 2007 provides a plan for the Jackson, Washtenaw, Huron, Harriet, Michigan, and Ecorse (BL 94, M-17) corridors.

10. TRANSIT SERVICE COVERAGE

In 2009, AATA and its partners of UM and MDOT implemented an additional park and ride lot at Plymouth and US-23. In January 2010, AATA initiated service from this MDOT constructed park and ride lot. The partnership that initiated the downtown Ann Arbor circulator, The Link, in late 2003, eliminated the service in fall of 2009 to allow a review of the service to increase its effectiveness. This same partnership in conjunction with the Ann Arbor DDA initiated the Ann Arbor Connector Study.

In the fall of 2004, the AATA and the University of Michigan forged a historic agreement to provide unlimited access to all of AATA fixed route service to UM students, faculty, and staff. The M-pass ridership continues to grow. This financial agreement provides more mobility to students reducing the need for personal vehicles and increased the ridership on AATA's buses by twelve percent in the last quarter of the year. In 2009, the AATA ridership topped 6 million rides.

Even though ridership has been continuing to increase and there is growing need and demand for transit, a uniform funding mechanism does not exist for all areas of the county. Transit service within Washtenaw County varies considerably depending upon the financial commitment of individual units of government. The City of Ann Arbor has extensive fixed route and demand-responsive service supported by a voter approved (1973) 2.5-mill tax that is in the City Charter. The City of Ypsilanti passed a .9789 mill tax in November 2010 while the urbanized portions of the Townships of Pittsfield, Ann Arbor, Superior, and Ypsilanti fund more limited fixed route services out of their general fund through purchase of service agreements. The Western Washtenaw Area Value Express provides inter-urban commuter service on weekdays coordinating with AATA at the west Ann Arbor City limit to provide service to the Village of Dexter and the City of Chelsea. The Jackson transit agency Service provides service to the Hospital from the City of Jackson.

In 2009, AATA used ARRA funding to continue City of Ypsilanti transit service provided to its residents. There is also a growing demand for commuter service into and out of the County. People's Express provides door-to-door service for residents of northeastern Washtenaw County. In 2009, Scio Township contracted with the WAVE to provide route deviation service along Jackson Road that connects with AATA on the west side of Ann Arbor. The Manchester Senior Service provides medical, shopping, and recreational trips to seniors in the Manchester Area. In 2009, RideConnect, the mobility management office, incorporated and submitted for a 501C3 designation. In summer 2010, the AATA initiated a countywide service Master Plan. In fall 2010, AATA began a public outreach effort that provided input into the Master Plan development. AATA will complete the Master Plan in spring of 2011. In December 2010, the AATA Board adopted a countywide Transit Vision to provide service to the entire county. In the adopted AATA Vision are the needs and recommended additional transit service to address them outside the urbanized area. The study also identified the needs and recommended improvements to service within the existing service area, particularly more frequent and longer service hours. In February 2011, WATS and AATA initiated an effort to identify a mechanism for countywide representation for improved service.

The State regularly raids the Comprehensive Transportation Fund that provides operating funding and match for federal capital funds to balance the budget. The State also provides limited local options for locally funding public transit including bus and commuter rail service.

11. NON-MOTORIZED EXPANSIONS AND PROMOTION

Bicycling and walking in the urban portion of Washtenaw County represents an important piece of the total travel. With two universities and two colleges, the area has a relatively young population and a land use pattern that is conducive to pedestrian and bicycle travel. Many work, education, and shopping trips are within reasonable distances for non-motorized travel. The non-motorized network is also critical to providing access for a comprehensive public transit network that can provide true multi-modal options in the urbanized area. As the non-motorized network expands with the support of WATS, the transit and non-motorized travel modes are becoming increasingly attractive. This is particularly true as parking availability decreases and fuel costs, parking costs (increase approved for Ann Arbor beginning in January 2012) and congestion increases.

Many of the WATS directed activities over the past several years promote bicycling and walking. WATS continues to promote non-motorized facilities and assists member units with their own non-motorized planning efforts. WATS will continue to advocate for the completion of a path along Huron River Drive as part of the County's border-to-border network. Another important issue for the walkability of the area is the increased density, and provision of sidewalks in new developments both in the cities as well as in the surrounding urban fringe townships. Northfield Township is the newest urban township as of the 2000 census and as development takes place in that township, WATS continues to support the provision of non-motorized options as well as park and ride facilities. WATS continues to assist Northfield Township with planning efforts to develop a Northfield Township non-motorized plan.

12. ALTERNATIVE TRANSPORTATION OPTIONS

The Universities' policies on parking for both their employees and students are important to the traffic in the county. The University of Michigan's policy of providing free alternatives to a parking space continues to increase the vehicle occupancy of their employees. The University of Michigan has committed to providing the full fare for staff for the first year of service for the WALLY service that is proposed to connect the City of Howell, City of Brighton (Genoa Township) and Hamburg Township with the City of Ann Arbor and Washtenaw County. They have also committed 75% and 50 % funding for the following two years respectively.

In 2009, the Washtenaw Community College entered into an agreement for providing reduced cost bus fares for students. The Eastern Michigan University reinstated the free transit shuttle from their Convocation Center for employees, staff and students. The AATA continues to implement the recommendations included the Park and Ride study completed in 2006. WATS and AATA continue to meet with SEMCOG and MDOT to support their efforts to initiate the Ann Arbor to Detroit Commuter Rail service including special events.

13. TRANSPORTATION/ECONOMIC DEVELOPMENT

With the economic downturn in the State, even the Ann Arbor-Ypsilanti area is experiencing financial impacts. Although there is limited expansion in the high technology industry and the conversion of existing Pfizer facilities, other areas of the economy are struggling. WATS continues to take a supportive role in these efforts by providing information on the existing transportation network and expediting economic development related projects through its federal aid and TIP processes. During FY 2012, WATS will continue to be involved in economic development activities throughout the County providing support to the Washtenaw Avenue CIA and examining new funding opportunities for both transportation and economic development. WATS will accomplish this in work tasks 3.1 Participation and 4.1 Project Assistance.

14. LAND PRESERVATION INITIATIVES

Another local initiative that could have a significant impact on the transportation system in the County is the numerous land preservation millages including the Ann Arbor Greenbelt. The Ann Arbor City residents passed a 0.5 millage request for 30 years to fund the purchase of land or development rights in the City and the surrounding townships. Since that effort, several townships including Scio, Ann Arbor, and Webster have also passed millages to preserve land from development. This effort to preserve open space will have a significant impact on the character of not only the City of Ann Arbor but also the County as a whole. This effort could preserve land in the county if the City and surrounding communities also increase densities in the development that will take place. If the densities do not increase enough, the growth pressures will just push the development further out into the county causing longer trips and more congestion. Two efforts have identified the possible impact that the greenbelt could have on the County's development process. The SEMCOG UrbanSim Pilot project identified more land developed in the more rural areas of the county because of the land preservation of the Greenbelt program. The County Comprehensive Plan identified another option for the County's

development through the development of activity centers and infill around existing cities and villages.

CURRENT ACTIVITIES

In 2011, transportation planning and implementation agencies in Washtenaw County were active in working to resolve these problems and issues.

2011 PLANNING ACTIVITIES

In addition to ongoing planning work tasks, special planning activities undertaken included:

Federal Compliance

WATS posted the annual list of obligated projects on the WATS website before December 31, 2011. Staff also updated their Title VI plan, produced a Limited English Proficiency Plan reporting in August 2011. During the year, all fulltime staff attended Title VI training and all but one staff attended the Tribal Consultation training.

Model Implementation

In 2011, WATS hired LSA Associates to update the WATS model to include the City of Milan, simply the ability to run alternatives and to operate with the new Microsoft operating system. WATS used its transportation demand model to assist numerous agencies. Projects included:

- The AATA County-Wide Transit Master Plan
- Multi-Agency Connector Study evaluating options for high capacity transit
- TIGER II funding applications for City of Ann Arbor
- Ann Arbor DDA's request to analyze transit improvements between downtown Ann Arbor and Ypsilanti
- Analysis of fire response areas for the Dexter Area Fire Authority

Non-motorized planning

During 2011, WATS Complete Streets Plan was put out for public review. The Policy Committee will adopt the plan in early 2012. The Plan includes an online toolbox and a community checklist for complete streets consideration. WATS also developed a Complete Streets draft ordinance for Northfield Township.

Safety and Security

In 2011, WATS completed the 2010 Crash Report. WATS prepared special enforcement reports for local agencies. Staff provides monthly crash data on the WATS website using State data. Staff also initiated a joint project with the Toyota North America Research Center to collect crash video and provide the related transportation data for their analysis. As part of this effort, WATS collects additional field data as requested by local agencies.

Planning Process

During 2011, the WATS Policy Committee established a standing MPO Exploration Committee to consider separating the MPO process from the region. The Committee met monthly from September through November and requested the ability to negotiate the MOU/Pass Through

Agreements in an effort to improve the Washtenaw County Planning process. WATS continued to provide Long Range Plan amendment approvals and local Transportation Improvement Program (TIP) approvals for Washtenaw County. As part of the Title VI plan, WATS tracks the trainings that staff participates in during the year. Staff completed 165 amendments to the WATS 2035 Transportation Plan and 130 amendments to the four-year TIP. WATS updated and submitted the Highway Performance Monitoring (HPMS) data for 150 segments. Staff also processed one year of project submissions for the State Safety call and initiated the call for two years of projects for the Congestion Mitigation Air Quality (CMAQ).

Local Assistance

In 2010, WATS provided assistance to the Stadium Bridges TIGER II funding applications. Staff assisted Northfield Township and the City of Ypsilanti with the development of Non-motorized Plans. WATS also provided technical support to City of Saline, Pittsfield Township, and Dexter Township for Master Plan updates. Staff supported the CAPT/DART Access Plan. WATS has provided technical assistance to the Reimagining Washtenaw Avenue Project, and the Ann Arbor Connector Study.

WATS completed planning reviews at the request of the Washtenaw County Planning Advisory Board. In 2010, WATS completed reviews for six communities.

City of Ann Arbor Non-motorized Plan
Dexter Township Master Plan update
City of Saline Master Plan update
Northfield Township Non-motorized Plan
City of Ypsilanti Non-motorized Plan

Asset Management

WATS did not collect Asset Management data collection for state and local agencies in 2011. The County is choosing to collect 100 percent data every other year. All data has been posted on the WATS' website with charts providing a graphic representation of the County and individual communities system condition.

2009 Transportation Profile

WATS completed the 2009 Transportation Profile and the Policy Committee approved it.

Complete Streets Plan

In 2011, WATS completed its Complete Streets Plan, which will be adopted in early 2012. This plan included working with the county and State health departments in the development of a toolbox and a community checklist.

Federal Aid Programs

WATS continues to monitor and program federal funds using the County's 2035 Transportation Plan.

Transit

The AATA initiated the development of a Transit Master Plan in 2010. AATA developed the major consultant-assisted plan with extensive public involvement activities. The plan includes a long-range vision of countywide transit service through 2035, a short-range element, and implementation plan. WATS reviewed the draft Transit Master Plan documents and provided assistance on the evaluation of alternatives. AATA is implementing a study of high-capacity transit (Connector Study) in two corridors, connecting University of Michigan, Downtown Ann Arbor, and South State Street destinations. The AATA is participating in the development of local and regional plans discussion of the potential for development of an intermodal transit center with a relocated Amtrak station on Fuller Road, planning for a new downtown Ann Arbor transit station, and development of a transit corridor on Washtenaw Avenue.

AATA developed a new agreement with the University of Michigan (UM) to provide transit service to faculty, staff, and students at no cost to riders. AATA continues to improve its park and ride system, and investigate new opportunities for park and ride lots and a new sign system. AATA amended the agreement with the University of Michigan (UM) to extend A-Ride demand-responsive service to UM's medical facilities east of Ann Arbor.

AATA developed and initiated publication of searchable annual service and performance data on the AATA website. They also developed techniques to compile and organize geographic boarding data from fare boxes as well a passenger mile sampling process for the National Transit Database.

AATA staff participated the updating of the Coordinated Human Service Transportation Plan, reorganization of the Washtenaw Transportation Coordinating Committee and began managing Mobility Management program (RideConnect).

AATA staff also completed the continuing products of an updated 5-year capital and categorical grant program, the 2012 operating budget, detour plans for construction, safety, comfort, and bus stop accessibility improvement plans, TIP and the UPWP. Staff also completed a commuter survey of downtown Ann Arbor employers and employees.

AATA also developed a plan to improve work transportation between Ann Arbor and Ypsilanti, a plan to assume operation of the county's vanpool program, and alternatives for airport shuttle service. AATA also upgraded and maintained their route planning, scheduling, ridership, on-time performance, and fare revenue systems.

In 2010, WATS participated in an effort to make Ann Arbor – Ypsilanti Transit Service improvements to improve the existing service provide economic benefit to both the City of Ann Arbor and the City of Ypsilanti. WATS provided educational support for the Ypsilanti City charter millage vote. Staff also provided leadership and technical support to the Mobility Management Board and RideConnect office.

Public Involvement

In 2010, WATS assisted with the public involvement process for the AATA Master Plan by providing educational and coordination support to Partners for Transit. WATS staff prepared and distributed the WATS and Partners educational newsletters. WATS staff created and maintained Facebook and Twitter pages, and has continued to post to the WATS blog. WATS held two rounds of public meetings in addition to stakeholder meetings during the Complete Streets Plan development.

2011 IMPLEMENTATION ACTIVITIES

New projects or programs recently completed include:

Road Activities

During 2011, the City of Ann Arbor started the replacement of the Stadium bridges over State and the Ann Arbor Railroad using a combination of federal state and local funds. The City used federal and local funds to resurface Hill from Forest to Washtenaw. The City also used local funds to resurface Victors from State to end, Boardwalk from Eisenhower to Victors Way, Green from Baxter to Glazier, Glazier from Green to Earhart, Fifth from Washington to Liberty, Catherine from Glen to Zina Pitcher, and Fuller from Fuller Ct to Huron Pkwy. The City finished transit ARRA work on Washtenaw from Yost to Pittsfield including a bus turnout and stop amenities. The City of Ann Arbor also reconstructed Beakes from Kingsley to Broadway using local funds.

During 2011, the City of Ypsilanti used federal and local funds to reconstruct E. Cross from River to Prospect and improve the intersection at Washtenaw and Oakwood. The city also used local bridge funds resurface the bridge deck on Factory over the Huron River.

The City of Saline reconstructed Tower from Ann to Wallace, Nichols from Lambkins to Wallace and Wallace from W Nichols to E Nichols using local funds.

The City of Milan reconstructed the roads while also replacing the water infrastructure in the Riverside Subdivision, constrained by Main St. to North, Platt Rd to West, AA Railroad line to East, and Saline River to South, using federal funds.

In 2011, the Village of Dexter replaced water mains on multiple local streets using an ARRA loan program.

The Washtenaw County Road Commission (WCRC) completed several projects in 2011; including the reconstruction of Holmes from Spencer to Michigan using federal and local funding. The Road Commission also resurfaced James L Hart from Huron to Frank Daniels, Textile from Rawsonville to Bridge, Golfside from Packard to Clark, Ford from US-12 to Ecorse, and Werkner from M-52 to Chelsea Recycle Center using federal and local funds. The Road Commission completed improvements on the Mast Bridge over the Huron River. The WCRC also completed the ARRA pavement preservation program which preserved 18.49 miles of road. Using federal and local funds, the WCRC, completed the countywide pavement preservation program of 13.3 miles of road, upgraded various traffic signals throughout the county and added a communications

tower to interconnect many of the traffic signals. A developer widened and resurfaced the intersection of Hitchingham at Merritt.

In 2011, the Michigan Department of Transportation (MDOT) completed major work on the M-52 corridor including reconstruction from Dutch to Austin, Streetscaping from Duncan to Chi-Bro park, and resurfacing from I-94 to Old US-12. MDOT resurfaced I-94 from Parker to M-14 and a carpool lot at Huron. MDOT also installed Streetscaping M-17 from Normal to Washington. MDOT began work installing a countywide ITS system on the I-94 and US-23 freeway network.

Non-motorized Activities

MDOT completed pedestrian facilities on US-12 BR from Wiard to Holmes including sidewalk and a HAWK signal. The City of Ypsilanti added bike lanes to E. Cross during the reconstruction. The City of Ann Arbor used both federal and local funds to complete a non-motorized trail on Washtenaw from Glenwood to Tuomy. Ann Arbor also converted Glazier and Green from four lanes to three while adding bike lanes.

Transit Activities

In 2011, AATA purchased over ten hybrid buses. The WAVE purchased one-bus and office equipment. The People's Express purchased two buses and expanded job access service.

II. UNIFIED PLANNING ACTIVITIES

SUMMARY

The Unified Work Program has been prepared to provide details of the WATS and AATA planning process, work scheduled for the July 1 to June 30 fiscal year, and proposed expenditures by work element. The Program seeks to reflect WATS Committee goals, roles, responsibilities, and available resources. The Program will undergo reevaluation at mid-year, and amendments made if necessary.

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

1. Plan Monitoring: These activities are concerned with the regular collection, maintenance, and analysis of area wide planning related data. Using established data files and accepted data collection procedures, land use, transportation, employment, demographic and environmental indicators WATS monitors their influence on the area wide transportation planning process. WATS structures the monitoring work tasks to facilitate their use in the development and periodic reappraisal of comprehensive plan elements and plan implementation activities. WATS coordinates the tasks to avoid duplication of the monitoring efforts of SEMCOG and local agencies.
2. Plan Development and Detailing: Consistent with policy directives and monitoring activities, sub-elements of the Washtenaw County Transportation Plan are detailed and revised when deemed necessary by the Policy Committee. Updated activities may focus on a specific geographic area, such as a particular transportation corridor, or it may center on a specific aspect of the Plan such as public transit or bikeways.
3. Special Planning Services: These work tasks are intended to ensure the broad understanding and consistent use of the planning program's findings by those responsible for public and private plan implementation activities. Such tasks as governmental and private liaison, the publication and distribution of transportation planning related materials, participation in special projects or studies, and representation on regional and local committees under Policy Committee direction.
4. Plan Implementation: Incorporation of the Washtenaw Area Transportation Study Committee's responsibilities into a series of related 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 of a Transportation Improvements Program, and allocations of urban and rural Surface Transportation Program (STP) funds.

5. Program Administration: The purpose of this element is to develop and administer, within the requirements of the Unified Work Program, responsible program, and contract management activities.

Following the Budget Summary, WATS describes the individual work tasks for FY 2011-2012. 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 WATS funding distribution.

WASHTENAW COUNTY BUDGET

	FHWA PL 112	Match PL 112	MDOT Asset	Private Funds	FTA 5303	Match 5303	FTA 5339	FTA 5303	FTA 5307	MDOT CTF	AATA	TOTAL
PLAN MONITORING												
1.1 Data Collection and Analysis	12,912	2,863	0	0	2,554	639	0	0	0	0	0	\$18,968
1.2 Highway Performance Monitoring System	6,210	1,377	0	0	0	0	0	0	0	0	0	\$7,587
1.3 Safety and Security	3,105	689	0	0	0	0	0	0	0	0	0	\$3,794
1.3.1 Video Data Collection Crash	0	0	0	134,688	0	0	0	0	0	0	0	\$134,688
1.4 Asset Management	0	0	14,587	0	0	0	0	0	0	0	0	\$14,587
1.5 Local Plan Reviews	3,105	689	0	0	0	0	0	0	0	0	0	\$3,794
1.6 AATA Ridership and Service Data Collection and Compilation	0	0	0	0	0	0	0	9,440	41,440	10,360	2,360	\$63,600
PLAN MONITORING SUBTOTAL	\$25,332	\$5,618	\$14,587	\$134,688	\$2,554	\$ 639	\$0	\$9,440	\$41,440	\$10,360	\$2,360	\$247,018
PLAN DEVELOPMENT												
2.1 Transportation Plan Development	73,461	16,290	0	0	1,036	259	0	0	0	0	0	\$91,046
2.2 Transportation Model Management	47,767	10,592	0	0	3,661	915	0	0	0	0	0	\$62,935
2.3 AATA Transportation Program Development and Coordination	0	0	0	0	0	0	0	11,000	189,720	47,430	2,750	\$250,900
2.4 AATA Ann Arbor Area Mobility Management	0	0	0	0	0	0	0	8,000	7,600	1,900	2,000	\$19,500
2.5 AATA Ann Arbor Connector Study							885,600	0	17,520	4,380	221,400	\$1,128,900
PLAN DEVELOPMENT SUBTOTAL	\$121,228	\$26,882	\$ 0	\$0	\$4,697	\$1,174	\$885,600	\$19,000	\$197,320	\$49,330	\$226,150	\$1,553,281
PLANNING SERVICES												
3.1 Special Participation	35,178	7,801	0	0	518	130	0	0	0	0	0	\$43,627
3.2 Publications & Electronic Communications	31,050	6,885	0	0	0	0	0	0	0	0	0	\$37,935
PLANNING SERVICES SUBTOTAL	\$66,228	\$14,686	\$ 0	\$0	\$ 518	\$ 130	0	\$ 0	\$ 0	\$ 0	\$ 0	\$81,562

WASHTENAW COUNTY BUDGET

	FHWA PL 112	Match PL 112	MDOT Asset	Private Funds	FTA 5303	Match 5303	FTA 5339	FTA 5303	FTA 5307	MDOT CTF	AATA	TOTAL
PLAN IMPLEMENTATION												
4.1 Project Assistance	30,520	6,768	0	0	518	130	0	0	0	0	0	\$37,936
4.2 Transportation Improvement Program	18,243	4,045	15,000	0	518	130	0	0	0	0	0	\$37,936
4.3 Federal Funds Management	24,310	5,391	0	0	518	130	0	0	0	0	0	\$30,349
4.4 Establishing Sustainable Transportation Financing	2,638	585	0	0	456	114	0	0	0	0	0	\$3,793
4.5 Non-motorized and Transit Plan Implementation	8,821	1,956	0	0	2000	500	0	0	0	0	0	\$13,277
4.5 AATA Short Range Plan Analysis and Operations Evaluation	0	0	0	0	0	0	0	12,000	30,000	7,500	3,000	\$52,500
PLAN IMPLEMENTATION SUBTOTAL	\$84,532	\$18,745	\$15,000	\$ 0	\$4,010	\$1,004	\$0	\$12,000	\$30,000	\$7,500	\$3,000	\$175,791
PROGRAM ADMINISTRATION												
5.1 Unified Work Program	5,680	1,260	0	0	518	130	0	0	0	0	0	\$7,588
5.2 Program Management*	27,415	14,079	0	0	518	130	0	0	0	0	0	\$42,142
5.3 Planning Process Implementation	9,315	2,066	0	0	0	0	0	0	0	0	0	\$11,381
5.4 AATA Grant Management	0	0	0	0	0	0	0	9,000	33,720	8,430	2,250	53,400
PROGRAM ADMINISTRATION SUBTOTAL	\$42,410	\$17,405	\$ 0	0	\$1,036	\$ 260	0	\$9,000	\$33,720	\$8,430	\$2,250	\$114,511
WATS TOTALS	\$339,732	\$83,335	\$29,587	\$134,688	\$12,815	\$3,204	0	0	0	0	0	\$603,361
AATA TOTALS	0	0	0	0	0	0	\$885,600	\$49,440	\$302,480	\$75,620	\$233,760	\$1,546,900
WASHTENAW COUNTY TOTALS	\$339,732	\$83,335	\$29,587	\$134,688	\$12,815	\$3,204	\$885,600	\$49,440	\$302,480	\$75,620	\$233,760	\$2,150,261

*Includes \$8,000 for audit – local only

PLAN MONITORING

1.1 WATS DATA COLLECTION AND ANALYSIS

OBJECTIVES:

This task will maintain and expand current information files on Washtenaw County's transportation system and demographic characteristics. WATS uses these databases for short range planning and to evaluate the WATS Long-Range Transportation Plan objectives, assumptions, and recommendations.

METHOD:

In cooperation with local communities, transportation agencies and planning staffs, WATS regularly obtains updated information on demographics, land use and all aspects of our transportation system. Examples include population, dwelling units, employment, equalized assessed value, Master Plans and Zoning Plans. The highway data collected includes changes in road miles, vehicle registration, road characteristics, traffic counts, construction programs, and progress. WATS also collects transit data, such as, service hours, routes; fixed route stop locations, ridership, vehicles, and expenditures from the appropriate public and private agencies. In addition, WATS inventories sidewalk and bikeway facilities and bicycle crashes.

WATS will continue monitoring and analyzing travel characteristics at established screen lines to determine trip volumes, modal splits, and vehicle occupancy. Wherever possible, the data collected will be analyzed against information previously collected and the WATS long-range plan projections. Utilizing all of the data collected for this work task in the long-range plan, the non-motorized plans, and other project specific reports. These reports will provide a more focused perspective of transportation issues at the local level.

OVERALL IMPACT/INTENT:

This task provides a historical basis for comparative analysis of the transportation system with past years, and identifies needed adjustments to the implementation of Long Range 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 Model.

1.1 Plan Monitoring - Data Collection and Analysis (continued)

PRODUCTS:

1. Expanded and updated data files.
2. Summary of transportation data and analysis in the *Transportation Profiles*.
3. Staff memos and working papers.
4. Articles in the quarterly newsletter, *The Vehicle*.
5. Washtenaw County On-line Traffic Counts Listing.

FY 2012-2013

PERSON/WEEKS: 10

BUDGET:

Personnel	\$14,550
Other Direct	0
Indirect	<u>4,418</u>
	\$18,968

WATS DISTRIBUTION:

Federal	
PL 112 (81.85%)	\$12,912
PL 112 local match (18.15%)	2,863
5303 (80%)	2,554
5303 local match (20%)	<u>639</u>
Total	\$18,968

1.2 WATS HIGHWAY PERFORMANCE MONITORING SYSTEM (HPMS)

OBJECTIVES:

This task will collect process and report reliable data for inclusion in the Federal Highway Administration's Highway Performance Monitoring System database.

METHOD:

In FY 2011-2012, WATS will continue the HPMS data collection effort for Washtenaw County. This mandated effort requires reviewing over 125 pre-selected sites for a variety of information including: jurisdiction, percentage of truck traffic, length of segment, number of lanes, surface and shoulder type, pavement condition, parking, drainage and select roadway geometrics. The Michigan Department of Transportation (MDOT) determines the sites and the characteristics inventoried with the concurrence of FHWA. WATS staff will process and enter the data collected into the FHWA software as required by MDOT.

OVERALL IMPACT/INTENT:

The HPMS is a continuing, integrated database primarily designed to serve FHWA's planning and policy decision-making needs. It was designed with the capability to continually monitor the performance of the nation's roadways; to determine the relationship between highway investment and system performance; to determine the impacts of existing programs and policies; estimate the potential impacts of future programs and policies; and to provide statistical and trend data on roadway geometrics, condition and performance.

PRODUCTS:

1. Updated FHWA databases.
2. Data files.
3. 48 Hour traffic counts.
4. Classification counts

1.2 Plan Monitoring - Highway Performance Monitoring System (continued)

FY 2012-2013

PERSON/WEEKS: 4

BUDGET:

Personnel	\$5,820
Other Direct	0
Indirect	<u>1,767</u>
	\$7,587

WATS DISTRIBUTION:

Federal	
PL 112 (81.85%)	6,210
PL 112 local match (18.15%)	<u>1,377</u>
	\$7,587

1.3 WATS SAFETY AND SECURITY

OBJECTIVES:

The objective of this work task is to collect and analyze traffic safety data related to traffic crashes and excessive traffic speeds on Washtenaw County roadways. The data documents existing traffic safety problems, assists traffic enforcement personnel and allows WATS to study particular locations at the request of local units of government or to support plan development. This task also provides assistance to the transit agencies as requested regarding traveler's security issues.

METHOD:

Using the State database, WATS will analyze crash, speed, and volume data for selected traffic corridors throughout the County. Staff will continue to work with State Police staff to improve the timeliness and accuracy of the crash data. Staff computes crash rates for various locations throughout Washtenaw County using intersection crash data, provided by the State Police system. WATS conducts further analysis of high crash locations that would consider other characteristics such as weather, time of day, traffic control, visual obstructions, and pavement widths as requested.

OVERALL IMPACT AND /INTENT:

This work task will result in reports, studies and website data that will assist local decision makers in comparing operational characteristics of key intersections as well as identify areas where excessive speeds occur. WATS uses this information, intersections needing improvements or areas requiring speed enforcement to prioritize projects and increases public awareness through publishing findings in local media outlets. The data also aids in the periodic development of the long-range transportation plan.

PRODUCTS:

1. Listing of intersection crash locations and crash rates for key intersections
2. Annual crash data reports for local units of government
3. Reports documenting procedures used to conduct the analysis
4. Annual Washtenaw County Crash Data Summaries on WATS website
5. List of transit safety and security issues

1.3 Plan Monitoring – Safety and Security - (continued)

FY 2012-2013

PERSON/WEEKS:

2

BUDGET:

Personnel	\$2,910
Other Direct	0
Indirect	<u>884</u>
Total	\$ 3,794

WATS DISTRIBUTION:

Federal	
PL 112 (81.85%)	\$3,105
PL 112 local match (18.15%)	<u>689</u>
Total	\$3,794

1.3.1 WATS SAFETY AND SECURITY – VIDEO DATA COLLECTION

OBJECTIVES:

The objective of this work task is to collect and analyze traffic safety, location, and road condition data related to rear end, lane departure and pedestrian traffic crashes on Washtenaw County roadways. The video data assists traffic enforcement personnel, private vehicle manufactures, local road agencies to identify possible traffic safety problems and allows WATS to study particular locations at the request of a vehicle manufacturer.

METHOD:

Using a subset of the State database, WATS will locate the rear end, lane departure, and pedestrian crashes and will take video of the crash location including road, area, and traffic around the crash site and identify any possible distractions. Staffs will video during the same conditions when possible in addition to during the daytime. Staff will compile and analyze crash, speed, road condition, and volume data for the locations throughout the County.

OVERALL IMPACT AND /INTENT:

This work task will result in reports and a database for research that will assist vehicle manufacturers and local road agencies in comparing crash causes. WATS will provide this information to the vehicle manufacturers, road agencies, and enforcement agencies to prioritize projects. The data will also aid in the periodic development of the long-range transportation plan.

PRODUCTS:

6. Video database of crash locations for rear end, lane departure and pedestrian crashes
7. Supporting data for crash locations

1.3.1 Plan Monitoring – Safety and Security – Video Data Collection (continued)

FY 2012-2013

PERSON/WEEKS: 66

BUDGET:

Personnel	\$ 96,030
Other Direct*	9,500
Indirect	<u>29,158</u>
Total	\$ 134,688

WATS DISTRIBUTION:

Federal	
PL 112 (81.85%)	\$ 0
PL 112 local match (18.15%)	0
PRIVATE	<u>134,688</u>
Total	\$134,688

* Other direct includes the purchase of and cost associated with a vehicle, video equipment, computer equipment, and software necessary for this task.

1.4 WATS ASSET MANAGEMENT

OBJECTIVES:

The objective of this work task is to collect and analyze road data to help satisfy the requirements of P.A. 499 of 2002, which establishes an Asset Management Council and charges it to develop an Asset Management Process for the State of Michigan. Regional transportation planning agencies play a significant role in this process as outlined in the task assignments below. In addition to collecting road-rating data, WATS assists all local road agencies to report on their annual investments and planned investments including both construction and maintenance, as required by law.

METHOD:

The Asset Management Council has developed a statewide process that will result in all of the federal aid eligible roads in the state to be rated using the PASER system over a two year period. WATS will complete two data collections on the federal aid system within Washtenaw County in 2012. WATS activities undertaken as part of this task include:

- Attendance at a one-day training seminar on the use of PASER
- Participation as part of a three-person team that will rate the federal-aid eligible roads in the region (one MDOT, one Road Commission/City and one regional planning staff)
- Provide the results of the PASER ratings to local agencies for review and revision where appropriate
- Public display of the PASER ratings on the WATS website or through other public involvement initiatives such as the long range plan public involvement process or the public review process for project and plan development activities
- Transmit PASER ratings along with other roadway data (i.e. traffic counts) on a form to be developed by the Asset Management Council or electronically to the data repository
- Monitor and report to the Asset Management Council the status of projects awarded funding in the past calendar year in the region on a form to be developed by the Council or electronically if they desire
- Coordination with local road agencies to electronically submit 2012 transportation investment data as well as planned construction and maintenance investments

OVERALL IMPACT AND /INTENT:

Asset Management is an emerging concept in the transportation planning industry. This task will provide valuable information for the allocation of federal funds and the development of the long-range plan and the transportation improvements included in the plan and the TIP.

1.4 Plan Monitoring – Asset Management - (continued)

The Asset Management data will fulfill data required by the Asset Management Council for reporting to the State Legislature. This task will build off and supplement Task 1.1 Data Collection and Monitoring.

PRODUCTS:

1. Road network and pavement ratings loaded in ROADSOFIT
2. PASER data collected on federal aid eligible roads in Washtenaw County
3. Local pavement condition reports by City, Village and Township
4. Maps for public presentations, website and for use in publicity reports that display findings
5. Report to the Asset Management Council with PASER and other roadway data
6. Transportation project completion information and report for Washtenaw County
7. Updated data and maps on WATS website
8. Inclusion of PASER data in local Master Plan updates as requested

FY 2012-2013

PERSON/WEEKS:

4*

BUDGET:

Personnel	\$5,820
Other Direct	7,000
Indirect	<u>1,767</u>
Total	\$14,587

WATS DISTRIBUTION:

Federal	
PL 112 (81.85%)	\$ 0
PL 112 local match (18.15%)	0
State*	14,587
	<u>0</u>
Total	\$14,587

The direct expense includes \$5,000 pass through to the Washtenaw County Road Commission and \$2,000 to purchase a new data collection laptop.

* A portion of the Asset Management reporting is in the Transportation Improvement Program task (4.2)

1.5 WATS LOCAL PLAN REVIEWS

OBJECTIVES:

The objective of this work task is to provide 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.

METHOD:

The Washtenaw County Planning Advisory Board has developed a countywide process that will result 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 will provide input on local plans and ordinances relating to the Plans, policies, and goals adopted by the WATS Policy Committee.

OVERALL IMPACT AND /INTENT:

This work task will improve 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 will link land use development and the transportation impacts associated with the land use decisions.

PRODUCTS:

1. Copies of plans reviewed
2. Copies of early plan reviews and transportation and land use recommendations
3. Copies of final plan reviews and transportation and land use comments
4. Provision of Asset Management Data to local units of government for inclusion in plan updates

1.5 Plan Monitoring – Local Plan Reviews (continued)

FY 2012-2013

PERSON/WEEKS:

2

BUDGET:

Personnel	\$2,910
Other Direct	0
Indirect	<u>884</u>
Total	\$3,794

WATS DISTRIBUTION:

Federal	
PL 112 (81.85%)	\$3,105
PL 112 local match (18.15%)	<u>689</u>
Total	\$3,794

1.6 AATA RIDERSHIP AND SERVICE DATA COLLECTION AND COMPILATION

OBJECTIVE:

To collect, organize and compile data on the directly-operated and subcontracted service of the Ann Arbor Transportation Authority. AATA will use this data to monitor operation, provide for the analysis of current service, and form the basis for long and short-range planning.

METHOD:

AATA will collect data on an on-going basis on all aspects of AATA's operations. Operators providing service under contract to AATA will also provide data on their operation to AATA. AATA staff will organize and compile the data and prepare regular reports for use by management and the AATA 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 AATA 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 AATA's operation relative to these standards. AATA staff will also organize and compile the data to prepare reports on AATA operation to submit to the State and Federal Governments. Special reports are also prepared as required.

AATA will design and conduct surveys as needed to determine detailed ridership boarding and trip patterns on fixed route service, on-time performance, and the frequency of use, purpose, opinions, and demographics of fixed route service users, specialized service users, and the general public. AATA will conduct specialized surveys 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 AATA management and Board of Directors.

AATA will analyze and compare the capabilities of existing information systems with AATA 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 fill unmet requirements, as well as to maintain and improve existing information systems. AATA 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.

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

OVERALL IMPACT/INTENT:

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

PRODUCTS:

1. Monthly reports of performance indicators
2. Quarterly reports of operating statistics
3. Quarterly service standard reports
4. Annual service report
5. Annual Federal National Transit Database report
6. Annual State report
7. Quarterly State and Federal grant reports
8. Survey results
9. On-Time performance reports
10. Development and maintenance of databases for ridership, on-time performance, service delivery, personnel, operations, and finance
11. Integration of data including real-time information for presentation on the AATA website and other electronic media

FY 2012-2013

PERSON/WEEKS:

20

BUDGET:

Personnel	\$ 31,900
Fringes	16,700
Contractual	15,000
Travel	0
Data Processing	0
Supplies	<u>0</u>
Total	\$63,600

AGENCY DISTRIBUTION:

Federal	
5303	\$ 9,440
Sec. 5307	41,440
State	10,360
AATA	<u>2,360</u>
Total	\$63,600

PLAN DEVELOPMENT AND DETAILING

2.1 WATS TRANSPORTATION PLAN DEVELOPMENT AND IMPLEMENTATION

OBJECTIVES:

This Work Task allows for the development and monitoring of the Washtenaw County Long Range Transportation Plan.

METHOD:

WATS adopted the 2035 Long Range Transportation Plan for Washtenaw County September 16, 2009. This work task will include the necessary public meetings and staff effort to complete plan amendments including required fiscal constraint, public involvement, EJ, and EM required analyses prior to inclusion in the Regional Plan.

OVERALL IMPACT/INTENT:

This Work Task promotes the use of the WATS long-range transportation planning process and the Long Range Plan in the development of transportation improvement and maintenance programs and projects. It will monitor the implementation and amendment of the 2035 plan.

A long range, financially constrained, transportation plan will allow for the efficient prioritization of necessary projects throughout Washtenaw County, regardless of jurisdiction. The WATS members also develop the multi-year federal aid programs for Washtenaw County using the plan.

PRODUCTS:

1. Working papers and related data files.
2. 2035 Traffic Projections
3. Updated Transportation Revenues
4. Deficiency based list of appropriate improvements.
5. Public Participation Plan and report
6. Updated Plan related items on the WATS Weblog
7. Long Range Transportation Plan Amendments
8. Environmental Justice Analysis
9. Environmental Mitigation Analysis
10. Popular Brochure

2.1 Plan Development and Detailing - Transportation Plan Development and Management
(continued)

FY 2012-2013

PERSON/WEEKS: 48

BUDGET:

Personnel	69,840
Other Direct	0
Indirect	<u>21,205</u>
Total	\$91,045

WATS DISTRIBUTION:

Federal	
PL 112 (81.85%)	73,461
PL 112 local match (18.15%)	16,289
5303 (80%)	1,036
5303 local match (20%)	<u>259</u>
Total	\$91,045

2.2 WATS TRANSPORTATION MODEL UPDATE & MANAGEMENT

OBJECTIVES:

This Work Task will allow for the maintenance, management and continued improvement of the Washtenaw County network model at WATS. It will support the development of the model networks for the future time periods as well as improvements that were initiated in FY 2007-2008. It will allow the continued refinement of the travel demand modeling process used for the periodic update of the long-range transportation plan for Washtenaw County and for local impact analysis. The operating interface and transit portion of the model will be updated with the assistance of a consultant.

METHOD:

This Work Task will continue the development and maintenance of the Washtenaw County integrated multi-modal model and supporting data in TransCad. The model updates will follow the approved plan of future improvements as defined by WATS and agreed to by MDOT. WATS will contract with a consultant to improve the current configuration and operational characteristics. Improve the use of the transit portion of the mode choice portion of the WATS model.

OVERALL IMPACT/INTENT:

Local modeling capabilities are critical to the future long range planning efforts of WATS and the implementation of the planning efforts. These capabilities are essential to the success of the management systems, travel demand projections, project selection and responsive site impact analyses and general economic and land development analysis for communities in Washtenaw County.

PRODUCTS:

1. Working papers and data files
2. Computer files of model attributes
3. Updated TransCad model of existing and future highway networks
4. Updated TransCad model of existing and future transit networks
5. Updated TransCad model of existing and future non-motorized networks
6. Updated Mode Choice model

2.2 Plan Development and Detailing - Transportation Model Update & Management (continued)

FY 2012-2013

PERSON/WEEKS: 20

BUDGET:

Personnel	\$29,100
Other Direct*	25,000
Indirect	<u>8,836</u>
Total	\$62,936

WATS DISTRIBUTION:

Federal	
PL 112 (81.85%)	\$47,768
PL 112 local match (18.15%)	10,592
5303 (80%)	3,661
5303 local match (20%)	<u>915</u>
Total	\$62,936

*OTHER DIRECT IS FOR A CONSULTANT CONTRACT FOR MODEL UPDATE

2.3 AATA TRANSPORTATION PROGRAM DEVELOPMENT AND COORDINATION

OBJECTIVE:

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 AATA's transportation plans with other units of government, and public and private agencies plans. 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.

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 AATA. Develop current and future service costs to monitor cost-effectiveness and provide analysis of service alternatives including private operation of service. Coordinate AATA's efforts with governmental bodies, planning organizations, civic and business groups, organizations representing seniors and disabled persons, and public and private transportation providers. AATA 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 provide service operation as required, contract documents prepared, service and contract compliance monitored, and liaison maintained with the private operator. AATA 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.

In early 2011, complete the Ann Arbor Connector feasibility study of high capacity transit service in two Ann Arbor corridors; a joint project of the AATA, City of Ann Arbor, University of Michigan, and Ann Arbor Downtown Development Authority. The study documents the potential for high capacity transit. The study partners and the community will decide whether to proceed further. The next step would be an alternatives analysis and environmental assessment. If the decision is made to proceed, the project will extend over more than one year's planning work program. Funds are included in this program for initiating the work.

The development of a long-range transit master plan (TMP) and transit service plan for the Ann Arbor urbanized area and Washtenaw County will be completed in the Spring of 2011. Following completion of the TMP, AATA will develop a strategic implementation plan in cooperation with community partners and with the assistance of consultant(s). The scope will depend on the recommendations of the TMP.

2.3 Plan Development and Detailing - AATA Transportation Program Development and Coordination (continued)

OVERALL IMPACT/INTENT:

This program element will result in the development of medium and long-range plans by the AATA 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 AATA and in compliance with Federal and state regulations.

PRODUCTS:

1. Capital and operating program of projects
2. Five-year capital and operating needs projection.
3. Long-range capital and operating forecasts for input in the Regional Transportation Plan
4. Unified Planning Work Program (UPWP)
5. Transportation Improvement Program (TIP)
6. Operating agreements with local units of government
7. Analysis of potential for service coordination/expansion/privatization
8. Coordinated specialized service and transportation to work programs
9. Solicitations and contracts for service operated by private companies
10. Organizational strategic plan for AATA
11. Transit Master Plan 5-year plan, implementation plan, and financial plan

FY 2012-2013

PERSON/WEEKS:

45

BUDGET:

Personnel	\$71,800
Fringes	37,500
Contractual	141,600
Travel	0
Data Processing	0
Supplies	<u>0</u>
Total	\$250,900

AGENCY DISTRIBUTION:

Federal	
5303	\$ 11,000
SEC. 5307	189,720
State	47,430
AATA	<u>2,750</u>
Total	\$250,900

2.4 AATA - ANN ARBOR AREA MOBILITY MANAGEMENT

OBJECTIVE:

To provide the planning and program development to implement mobility management measures in the Ann Arbor area.

METHOD:

The AATA has a leading role in the organization and coordination of efforts to reduce the growth in traffic congestion in the Ann Arbor area through Travel Demand Management (TDM), the development of park and ride lots and increased peak-period transit service. AATA will plan activities in coordination with the City of Ann Arbor, the University of Michigan, the Ann Arbor 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. AATA will conduct planning and analysis to develop parking and transit service for park-and-ride service. The AATA will develop programs to attract single-occupant vehicle drivers to transit including innovative transit pass programs, advanced fare collection techniques, and customer information. The AATA will coordinate with others in the development of non-motorized vehicle (bicycle and pedestrian) programs, development of intermodal programs, investigation of high occupancy vehicle lanes, and traffic signal priority. Beginning in October, 2012, the AATA will have direct responsibility for the operation of the vanpool program for Washtenaw County. The vanpool program has been the responsibility of the Michigan Department of Transportation. Beginning in FY 2012, AATA will carry out the planning, program administration, and marketing for the vanpool program.

OVERALL IMPACT/INTENT:

This program element will result in the development of plans and programs to increase the use of transit and other alternatives to single-occupant vehicles, particularly for commuting during peak periods.

PRODUCTS:

- 1.Evaluation of getDowntown Program (TDM for downtown employees)
- 2.Design development of park and ride lots
- 3.Development of commuter-oriented promotional material
- 4.Development of promotional material for MRide program in coordination with the University of Michigan
- 5.Planning and administration of the vanpool program for Washtenaw County commuters

2.4 Plan Development and Detailing - AATA Ann Arbor Area Mobility Management (continued)

FY 2012-2013

PERSON/WEEKS:

8

BUDGET:

Personnel	\$ 12,800
Fringes	6,700
Contractual	0
Travel	0
Data Processing	0
Supplies	<u>0</u>
Total	\$19,500

AATA DISTRIBUTION:

Federal	
5303	\$ 8,000
SEC. 5307	7,600
State	1,900
AATA	<u>2,000</u>
Total	\$ 19,500

2.5 AATA - ANN ARBOR CONNECTOR ALTERNATIVES ANALYSIS

OBJECTIVE:

To conduct an analysis of alternatives for high-capacity transit in Ann Arbor in order to develop more detailed information regarding benefits, costs and impacts which can be used by the community to select a locally preferred alternative (LPA). This is a joint project for the Ann Arbor Transportation Authority, University of Michigan, City of Ann Arbor, and Ann Arbor Downtown Development Authority. The AATA is providing project management, including administering the consultant contract.

METHOD:

Build upon the recently completed Ann Arbor Connector Feasibility Study, which concluded that

- There is a need for some type of high-capacity transit system in Ann Arbor.
- A high-capacity transit system is technologically feasible.
- A high-capacity transit system could take the form of bus rapid transit, light rail transit, or elevated automated guideway transit
- The next step to be completed to move the project toward implementation is an alternatives analysis.

Identify specific route alignment alternatives and alternative station locations to best serve the community and optimize the system design. Develop more detailed information regarding benefits, costs and impacts of alternative actions. Refine travel demand analysis to assist in the evaluation of alternative route and station locations. Evaluate potential station locations and designs, right-of-way availability, Huron River crossing, topography, railroad crossings, and maintenance facility location. Coordinate with the Federal Transit Administration to position the project for potential federal funding. Conduct public involvement/outreach activities to inform and include the public in the decision-making process.

This project is scheduled to begin in March, 2012. The total cost of the project is \$1,522,300. Of this total, \$393,400 is included in FY 2012, work plan, and the remaining \$1,128,900 is included in this FY 2013 program. Substantial completion should occur in FY 2013, but completion and payment may occur in FY2014.

OVERALL IMPACT/INTENT:

Select a preferred transit mode and route alignment and to carry forward into the NEPA process.

PRODUCTS:

1. Alternative Route Analysis Report with accompanying plan sets.
2. Basis of Design Report
3. Station Design Summary Report
4. Capital cost memorandum
5. Environmental screening analysis

2.5 Plan Development and Detailing - AATA Ann Arbor Connector Study (continued)

FY 2012-2013

PERSON/WEEKS:

9

BUDGET:

Personnel	\$ 14,400
Fringes	7,500
Contractual	1,107,000
Travel	0
Data Processing	0
Supplies	<u>0</u>
Total	\$1,128,900

AATA DISTRIBUTION:

Federal	
5339	\$885,600
5303	0
SEC. 5307	17,520
State	4,380
AATA	<u>221,400</u>
Total	\$ 1,128,900

PLANNING SERVICES

3.1 WATS PARTICIPATION

OBJECTIVES:

This task includes WATS' participation in other federal, state, regional, or local transportation studies or activities not incorporated directly in the Unified Work Program. This work task ensures that transportation and regional perspectives are considered as part of the local studies.

METHOD:

Staff will participate in committees, conferences, studies, and meetings that relate to transportation and land use or sustainable development. Examples include: SEMCOG's Transportation Advisory 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. Staff will also inform Member agencies of training available to their staff as well as the Committee Members.

WATS staff will also consult with member units of government and respond to information requests from interested organizations, agencies, and individuals regarding transportation data and program needs. Technical data, maps, traffic count listings, and brochures will be published and distributed to member units of government and the general public as required.

OVERALL IMPACT/INTENT:

This task will help ensure that transportation planning in Washtenaw County is regional and coordinated. In addition to providing technical planning assistance, WATS staff will gain insight through participation in special studies, committees, conferences, and board and commission meetings.

PRODUCTS:

1. Monthly summary of activities included in WATS' progress reports
2. Monthly reports to the Policy Committee
3. Monthly lists of training, 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 educational brochures, maps, program guidelines transportation materials, etc
6. Public presentations as requested

3.1 Planning Services - Participation (continued)

FY 2012-2013

PERSON/WEEKS:

23

BUDGET:

Personnel	\$33,465
Other Direct	0
Indirect	<u>10,161</u>
Total	\$43,626

WATS DISTRIBUTION:

Federal	
PL 112 (81.85%)	\$35,178
PL 112 local match (18.15%)	7,800
5303 (80%)	518
5303 local match (20%)	<u>130</u>
Total	\$43,626

3.2 WATS PUBLICATIONS AND ELECTRONIC COMMUNICATIONS

OBJECTIVES:

The objective of this work task is to provide information and provide public comment opportunities on WATS and transportation activities to interested citizens, elected officials, other transportation planning agencies, and local agencies and communities.

METHOD:

This task includes the publication of WATS reports including the Transportation Profile, the quarterly newsletters, educational brochures and the development and update of the WATS' website. The Transportation Profile, published periodically, summarizes the transportation and demographic data collected as part of WATS' monitoring program and graphically displays generalized traffic flows throughout the urbanized area and Washtenaw County. The quarterly newsletter contains current information on transportation projects, studies, and activities of WATS and member agencies. The website, developed in FY 2001 and updated in 2009, provides information about the WATS, meetings information, transportation information as well as an information request function. WATS traffic count database is offered through the website in a searchable format that can be downloaded to an excel file off the website. WATS updates monthly during the active traffic-counting period and quarterly during the off-season. WATS also tweets meeting information and posts notices and information on the WATS' Facebook and Weblog.

OVERALL IMPACT/INTENT:

The purpose of these publications and website is to educate and to improve the communication and cooperation between local citizens, elected officials, and local agencies relating to transportation issues.

PRODUCTS:

1. Four (4) newsletters.
2. Long Range Plan and visionary plan brochures.
3. Publication of Educational brochures – Rights and Responsibilities, Funding, Federal Funding Process, WATS
4. Website, Blog, twitter and Facebook updates.
5. Update of Public Participation Plan as needed.

3.2 Planning Services - Publications (continued)

FY 2012-2013

PERSON/WEEKS:

20

BUDGET:

Personnel	\$29,100
Other Direct	0
Indirect	<u>8,836</u>
Total	\$37,936

WATS DISTRIBUTION:

Federal	
PL 112 (81.85%)	\$31,051
PL 112 local match (18.15%)	<u>6,885</u>
Total	\$37,936

PLAN IMPLEMENTATION

4.1 WATS PROJECT ASSISTANCE

OBJECTIVES:

The primary objective of this work task is to assist local agencies and units of government in completing planning studies and implementing transportation projects and programs 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, etc.

METHOD:

WATS staff will monitor potential funding sources, inform and assist local agencies and member units of government in obtaining transportation funds for legitimate transportation activities. In addition, WATS will provide any 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 preserved the integrity of the adopted long-range transportation plan and promoted the coordination and prioritization of multi-modal transportation alternatives.

Staff will continue to support local planning efforts underway in the county. Some of these studies include the Dexter Main Street Rail Bridge and traffic analysis, the AATA expansion and planned improvements, AATA route analysis, Ann Arbor Connector Study, and the City of Ypsilanti's downtown walkability improvements. Assistance will also be provided on MDOT led studies that are initiated in Washtenaw County or at the State level.

OVERALL IMPACT/INTENT:

Local agencies and governmental units will be able to make full use of funding sources available to the Study Area, and will have assistance in implementing projects consistent with the Study Area's long-range plan. This Project Assistance Work Task will allow WATS, the Technical, and the Policy Committees to respond in an appropriate amount of time to local concerns and transportation analysis needs.

4.1 Plan Implementation - Project Assistance (continued)

PRODUCTS:

1. Project or program applications support data
2. Letters of plan inclusion for grant applications
3. Memos and other communications
4. RFP's and program management documents as appropriate

FY 2012-2013

PERSON/WEEKS:

20

BUDGET:

Personnel	\$29,100
Other Direct	0
Indirect	<u>8,836</u>
Total	\$37,936

WATS DISTRIBUTION:

Federal	
PL 112 (81.85%)	\$30,520
PL 112 local match (18.15%)	6,768
5303 (80%)	518
5303 local match (20%)	<u>130</u>
Total	\$37,936

4.2 WATS TRANSPORTATION IMPROVEMENT PROGRAM

OBJECTIVES:

This task will prepare, amend, and document a four-year Transportation Improvement Program (TIP) to aid in the orderly implementation of the WATS Long Range Plan in conformance with the Safe, Accountable, Flexible, Efficient, Transportation Equity Act: a Legacy for Users (SAFETEA-LU of 1998 and the Clean Air Act Amendments (CAAA)). The TIP will include documentation to ensure compliance with federal, state, and regional requirements regarding financial feasibility, the planning process as well as Title VI compliance and Environmental Justice Analysis.

METHOD:

In cooperation with local implementing agencies, the staff will develop a comprehensive TIP for Washtenaw County that will include all transportation projects for all modes of area wide importance. The Countywide TIP will be consistent with SEMCOG to facilitate incorporation into SEMCOG's Regional TIP and the State TIP. WATS will also process any necessary amendments or administrative changes to the adopted TIP throughout the fiscal year.

WATS will analyze the TIP and any amendments for compliance with Title VI and Environmental Justice requirements using GIS and the public involvement process. WATS will post notices of the development of the TIP and TIP amendments on the WATS website for the 30-day public comment period. In addition, the TIP will be available for review at local agency members and WATS. In compliance with SAFETEA-LU, WATS will produce and post lists of obligated projects using the WATS adopted Public Participation Plan.

OVERALL IMPACT/INTENT:

This task will provide for orderly implementation of the Long Range Transportation Plan and the utilization of federal and state funding in compliance with federal and state requirements. This task also fulfills federal requirements for urbanized areas and Transportation Management Areas (TMA).

PRODUCTS:

1. Washtenaw County TIP with subsequent amendments or administrative changes as necessary
2. Supplemental TIP documentation as necessary
3. Public involvement documentation
4. Environmental Justice Analysis and documentation
5. Annual Listing of Obligated Funds

4.2 Plan Implementation - Transportation Improvements Program (continued)

FY 2012-2013

PERSON/WEEKS: 20

BUDGET:

Personnel	\$29,100
Other Direct	0
Indirect	<u>8,836</u>
Total	\$37,936

WATS DISTRIBUTION: _

Federal	
PL 112 (81.85%)	\$18,243
PL 112 local match (18.15%)	4,045
5303 (80%)	518
5303 local match (20%)	130
MDOT Asset Management	<u>15,000</u>
Total	\$37,936

4.3 WATS FEDERAL FUNDS MANAGEMENT

OBJECTIVES:

This task will develop and manage federal funds including the development of Surface Transportation Urban and Rural Programs (STPU and STPR) as well as Transportation Economic Development Funds Category D program in Washtenaw County. This work task also includes the management of the CM/AQ and STP Safety project submission and prioritization process.

METHOD:

This work task use expanded and refined criteria for prioritizing STP eligible projects based on the Long Range Transportation Plan and the management systems as defined by the SAFETEA-LU. This task also includes Committee support and other activities necessary to assist the local agencies in the adoption of a multi-year program and to monitor the implementation of the adopted STPU, STPR, and TEDFD programs. Staff will also track, advocate, and coordinate the implementation of local projects including the timely processing through the advertising and bid letting process keeping the local program on schedule.

Staff will also use the SEMCOG processes for the development and review of CM/AQ and Safety projects for review and prioritization by the WATS committees. This task also provides for the update of the National Functional Classification system after the decennial census.

OVERALL IMPACT/INTENT:

The intent of the Federal Funds Management task is to facilitate the efficient and timely use of federal transportation resources in both the Long Range Transportation Plan and the Transportation Improvement Program. The long-range plans and management systems are consistent with the intent of the SAFETEA-LU and the Clean Air Act Amendments (CAAA) of 1990.

PRODUCTS:

1. Revised federal aid urban boundary as required
2. Revised urban and rural federal functional classification as necessary
3. Adopted STP Urban, STP Rural, CM/AQ, STP Safety, and TEDFD priority programs by mode including project description and estimated cost
4. Minutes of meetings
5. Memorandums and correspondence
6. Project evaluations using WATS criteria

4.3 Plan Implementation – Federal Funds Management (continued)

FY 2012-2013

PERSON/WEEKS: 16

BUDGET:

Personnel	\$23,280
Other Direct	0
Indirect	<u>7,068</u>
Total	\$30,348

WATS DISTRIBUTION:

Federal	
PL 112 (81.85%)	\$24,310
PL 112 local match (18.15%)	5,390
5303 (80%)	518
5303 local match (20%)	<u>130</u>
Total	\$30,348

4.4 WATS SUSTAINABLE TRANSPORTATION FINANCING

OBJECTIVES:

The purpose of this task is to support the exploration of sustainable transportation financing for all modes in Washtenaw County. This task will explore funding options that are currently possible and those that would require local votes, changes in legislation or changes to the state constitution that could address the county agencies' transportation needs. This task will also provide educational materials on the options to the elected officials, legislators, transportation professionals and the public.

METHOD:

This work task will explore the possible funding sources used for funding all modes of transportation in Michigan as well as the remainder of the US. The task will build off work completed by the Road Commission for Oakland County and other transportation agencies in the State. This task will also explore all funding needs (including those not currently included in the long-range plan) for all modes and will identify a comprehensive plan for financing those needs using new funding sources. Once identified, the local elected officials will determine the course for education of the public and decision makers for future long-term sustainable funding options. The economic development and business leaders of the county will be educated on the need for development of future funding sources and needed legislative change.

When SAFETEA-LU is replaced with multi-year funding legislation, coordination with Federal and State partners will allow staff to gain knowledge of the changing transportation legislation as well as the evolving federal requirements.

OVERALL IMPACT/INTENT:

This work task will educate the elected officials, public, economic, and business leaders on the need for additional transportation funding. Using the identified needs, the case will be made for examining new funding sources that are sustainable for all modes of transportation. This will improve the planning process as all needs will be identified (not just those that can be funded with existing sources) and new funding is pursued.

PRODUCTS:

1. Memorandums and minutes of meetings
2. Comprehensive list of needs by mode of transportation
3. Educational documents listing possible funding sources and necessary legislative or constitutional changes
4. Educational piece on transportation needs, available funding and shortfall
5. Plan of action for implementation of new sustainable funding sources

Plan Implementation – Establishing Sustainable Transportation Financing – (continued)

FY 2012-2013

PERSON/WEEKS: 2

BUDGET:

Personnel	\$2,910
Other Direct	0
Indirect	<u>884</u>
Total	\$3,794

WATS DISTRIBUTION: _

Federal	
PL 112 (81.85%)	\$2,638
PL 112 local match (18.15%)	586
5303 (80%)	456
5303 local match (20%)	<u>114</u>
Total	\$3,794

4.5 WATS TRANSIT, NON-MOTORIZED AND COMPLETE STREETS PLAN IMPLEMENTATION

OBJECTIVES:

This Work Task allows for the implementation of the Complete Streets, Non-motorized, and Public Transportation plans for Washtenaw County and for assistance to communities in Washtenaw County with Complete Streets, non-motorized, and transit planning within their jurisdictions.

METHOD:

In 2006, the WATS Policy Committee adopted a Countywide Non-motorized Plan. In early 2008, the Policy Committee adopted Countywide Transit Plan that examined public transportation needs and service. These plans build on efforts to produce a long-term vision for non-motorized and public transportation in the County. WATS plans to adopt the Complete Streets Plan in November 2011.

Staff will work with the local communities and the public to identify and coordinate opportunities to implement the Complete Streets, non-motorized and transit plans. WATS will work to incorporate the Complete Streets, Non-motorized, and Transit Plans policies into local plans and will pay special attention to disconnects between communities where the non-motorized routes and transit providers fixed routes do not form a continuous system. WATS will also work very closely with the local communities, the Ann Arbor Transportation Authority, and other transit service providers to ensure implementation includes adequate funding.

OVERALL IMPACT/INTENT:

This Work Task promotes the coordination between communities in identifying and funding Complete Streets, non-motorized, and public transportation options as appropriate for each community while providing much needed transportation choices. This task will also support the Sustainable Transportation Funding work task.

PRODUCTS:

1. Working papers and related data files for review of proposed improvements
2. Public Participation on implementation of Plans
3. Updated maps of possible future services and facilities
4. Updated map of existing deficiencies
5. Updated maps of destinations in and around the County
6. Complete Streets, Non-motorized and Transit Visions for Washtenaw County
7. Proposed funding sources

4.5 Plan Development and Detailing – Transit, Non-motorized, and Complete Streets Plan Implementation (continued)

FY 2012-2013

PERSON/WEEKS:

7

BUDGET:

Personnel	\$10,185
Other Direct	0
Indirect	<u>3,092</u>
Total	\$13,277

WATS DISTRIBUTION:

Federal	
PL 112 (81.85%)	\$8,821
PL 112 local match (18.15%)	1,956
5303 (80%)	2,000
5303 local match (20%)	<u>500</u>
Total	\$13,277

4.6 AATA SHORT RANGE PLAN ANALYSIS AND OPERATIONS EVALUATION

OBJECTIVE:

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 AATA service and potential operational changes.

METHOD:

AATA staff will use ridership and service data to provide detailed analyses of current service; both operated by the AATA as well as operated by private operators under contract to AATA. Staff will perform such analyses on an on-going basis as well as in response to expressed concerns of the AATA Board of Directors, units of government, organizations, and individuals. AATA 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. AATA will continually assess boarding areas including location and amenities. AATA 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. AATA will conduct studies as appropriate on aspects of management organization and operational procedures in light of AATA's long-range plans and will aid in providing information to update these plans.

OVERALL IMPACT/INTENT:

This project will provide the planning and analytic underpinnings for evaluation of AATA'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.

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

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

FY 2012-2013

PERSON/WEEKS:

21

BUDGET:

Personnel	\$33,500
Fringes	17,500
Contractual	1,500
Travel	0
Data Processing	0
Supplies	<u>0</u>
Total	\$52,500

AATA DISTRIBUTION:

Federal	
5303	\$12,000
SEC. 5307	30,000
State	7,500
AATA	<u>3,000</u>
Total	\$52,500

PROGRAM ADMINISTRATION

5.1 WATS UNIFIED WORK PROGRAM

OBJECTIVES:

This task will develop a Unified Work Program for FY 2012-2013 and monitor and amend the implementation of the FY 2011-2012 Unified Work Program as necessary.

METHOD:

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.

OVERALL IMPACT/INTENT:

The Unified Work Program is the document that guides the work of WATS, staff, and consultants. The work program will address the local, State, and federal priorities for transportation planning.

PRODUCTS:

1. FY 2011-2012 Unified Work Program amendments as necessary
2. Draft FY 2012-2013 Unified Work Program and Budget
3. Adopted FY 2012-2013 Unified Work Program and Budget
4. FY 2011-2012 Administrative Budget amendments as necessary
5. FY 2012-2013 Administrative Budget

5.1 Program Administration - Unified Work Program (continued)

FY 2012-2013

PERSON/WEEKS:

4

BUDGET:

Personnel	\$5,820
Other Direct	0
Indirect	<u>1,767</u>
Total	\$7,587

WATS DISTRIBUTION:

Federal	
PL 112 (81.85%)	\$5,680
PL 112 local match (18.15%)	1,260
5303 (80%)	518
5303 local match (20%)	<u>130</u>
Total	\$7,588

5.2 WATS GENERAL PROGRAM MANAGEMENT

OBJECTIVES:

The primary purpose of this work task is to conduct those activities necessary for the efficient operation of WATS and its Committees. This task also documents work accomplished and funds expended to ensure that such expenditures are in conformance with the appropriate regulations.

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 .

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 file quarterly and annual tax filings 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 two year audits every other year to determine the fiscal integrity of financial transactions and the compliance with laws, regulations, and administrative requirements.

OVERALL IMPACT/INTENT:

This work task ensures that the transportation planning process for Washtenaw County is comprehensive, coordinated, and continuing basis and meets all state and federal requirements. It also accounts for all activities and expenditures under the Unified Work Program.

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
6. Annual Administrative Budget
7. Project Completion Report

5.2 Program Administration - General Program Management (continued)

FY 2012-2013

PERSON/WEEKS: 18

BUDGET:

Personnel	\$26,190
Other Direct	0
Indirect	<u>7,952</u>
Total	\$34,142

WATS DISTRIBUTION:

Federal	
PL 112 (81.85%)	\$27,415
PL 112 local match (18.15%)	6,079
5303 (80%)	518
5303 local match (20%)	130
Other local	<u>0</u>
Total	\$34,142

5.2 Program Administration - General Program Management (continued)

WATS COST ALLOCATION PLAN

July 1, 2012 – June 30, 2013

<u>Salaries</u>	<u>Total</u>	<u>Direct</u>	<u>Indirect</u>
Monitoring	\$128,040	\$128,040	\$ 0
Development	98,940	\$98,940	0
Services	62,565	\$62,565	0
Implementation	94,575	\$94,575	0
Administration	<u>40,740</u>	<u>\$40,740</u>	<u>0</u>
Subtotal	\$424,860	\$424,860	\$ 0
<u>Other Expenses*</u>	<u>Total</u>	<u>Direct</u>	<u>Indirect</u>
Printing	\$ 4,000	\$ 0	\$ 4,000
Rent	39,000	0	39,000
Supplies & Equipment ¹	24,000	11,500	12,500
Telephone	2,000	0	2,000
Travel	8,550	0	8,550
Postage	1,300	0	1,300
Insurance	45,000	0	45,000
Training	6,500	0	6,500
Licenses/subscriptions	3,500	0	3,500
Web hosting	650	0	650
Consulting ²	30,000	30,000	0
Bookkeeping	<u>6,000</u>	<u>0</u>	<u>6,000</u>
	0	0	
Subtotal	\$170,500	\$ 41,500	\$129,000
Total	\$595,360	\$466,360	\$129,000
Indirect percentage			23.5

* \$8,000 is for an audit contract that is 100% local and not included in total.

¹ I includes \$9,500 for crash equipment lease and \$2,000 for Asset Management computer.

² Contract (\$25,000) for model improvement consultant and WCRC (\$5,000) for Asset Management.

Note: This includes only the WATS portion of the Unified Work Program.

5.3 WATS IMPLEMENTATION OF PLANNING PROCESS

OBJECTIVES:

The primary purpose of this work task is to conduct those activities necessary for the continued implementation of the Planning Process. This task also documents the improvements to the process implemented by the Michigan Department of Transportation (MDOT), the Southeast Michigan Council of Governments (SEMCOG), and WATS.

METHOD:

The method for the planning process is outlined in the signed Memorandum of Understandings of Planning Responsibilities between MDOT, SEMCOG, WATS, and SCCOTS and between SEMCOG, WATS, and AATA as well as with its Pass-Through Agreements with SEMCOG.

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

OVERALL IMPACT/INTENT:

This work task ensures that the transportation planning process for Washtenaw County is comprehensive, coordinated, and continuing basis, following the same process with each agency, although WATS plans and project information may be more detailed.

PRODUCTS:

1. Memorandums of Understanding and amendments as necessary
2. Comprehensive Transportation Improvement Program
3. Comprehensive Long Range Transportation Plan
4. Comprehensive Planning Process

5.3 Program Administration – Implementation of the Planning Process (continued)

FY 2012-2013

PERSON/WEEKS: 6

BUDGET:

Personnel	\$8,730
Other Direct	0
Indirect	<u>2,651</u>
Total	\$11,381

AGENCY DISTRIBUTION:

Federal	
PL 112 (81.85%)	\$9,315
PL 112 local match (18.15%)	<u>2,066</u>
Total	\$11,381

5.4 AATA GRANT MANAGEMENT

OBJECTIVE:

To perform the necessary administrative functions to maintain the planning program. To document Unified Planning Work Program activities and expenditures.

METHOD:

Perform record keeping, personnel, education and training activities, and organizational administration functions of the planning department. Attend planning agency meetings and workshops. Participate in regional transportation planning committees such as the TIP Development Committee.

Develop and maintain proposals, invoices, expenditure approvals, and other documents related to grant expenditures. Prepare reimbursement requests and progress reports for appropriate agencies. Provide for the effective expenditure of grant funds in keeping with Federal and State requirements.

OVERALL IMPACT/INTENT:

Administer the planning program and insure conformance with FTA planning and administrative requirements. Provide proper documentation of grant expenditures.

PRODUCTS:

1. Grant reimbursement requests
2. Grant progress reports
3. Project completion reports
4. Plans and reports required by Federal and state regulations such as DBE plans and reports, and Title VI reports
5. Certifications required by Federal and state regulations such as drug testing, anti-lobbying, and civil rights assurances.

5.4 Program Administration - AATA Grant Management (continued)

FY 2012-2013

PERSON/WEEKS: 22

BUDGET:

Personnel	\$35,100
Fringes	18,300
Contractual	0
Travel	0
Data Processing	0
Supplies	<u>0</u>
Total	\$53,400

AGENCY DISTRIBUTION:

Federal	
5303	\$ 9,000
SEC. 5307	33,720
State	8,430
AATA	<u>2,250</u>
Total	\$53,400

Technical Advisory Subcommittee

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1st Vice-Chair: Paul Montagno, Pittsfield Township

2nd Vice-Chair: Christine Linfield, City of Chelsea

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Rhett Gronevelt	Village of Dexter
Patrick Sloan	Dexter Township
Dieter Otto	Eastern Michigan University
Ola Williams	Michigan Department of Transportation – Statewide Planning
	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
Lily Guzman	Washtenaw County Public Health
Stan Kirton	City of Ypsilanti
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Ruth Ann Jamnick	Senior Representative
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