

Washtenaw County  
Unified Planning Work Program  
FY 2021  
For the Period July 1, 2020 – June 30, 2021

Washtenaw Area Transportation Study  
Ann Arbor Area Transportation Authority

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Vice-Chair: Leigh Greden, Eastern Michigan University

Secretary/Treasurer: Jason Morgan, Washtenaw County Board of Commissioners

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Hank Baier	University of Michigan
Doug Fuller	Washtenaw County Road Commission
Jennifer Symanns	City of Ypsilanti
Monica Ross Williams	Ypsilanti Township

### **Ex officio Non-voting Members:**

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

### **Staff:**

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Suzann Flowers	Transportation Planner
Emily Lake	Associate Transportation Planner

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

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## **Background**

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

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

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

## UNIFIED PLANNING ACTIVITIES

### SUMMARY

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

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

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

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

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

**4. Plan Implementation:** Incorporating the Washtenaw Area Transportation Study Policy Committee's goals and focus areas into plan implementation activities is the principal focus of this element.

Included are such tasks as: reviews and recommendations pertaining to short and long range implementation programs for the area's major transportation systems, development and management of a Transportation Improvement Program and related administrative products, and planning and programming of urban and rural Surface Transportation Program (STP) funds, National Highway Performance Program (NHPP), and other state and federal transportation funds. This task also includes the ongoing tracking of active projects and available resources. This task also includes special coordination with the state and federal government regarding technical and policy implementation of work in JobNet, the state's project management program.

**5. Program Administration:** The purpose of this element is to develop and administer, within the requirements of the Unified Planning Work Program, responsible program and contract management activities. This section ensures efficient and compliant operation of the agency including but not limited to accounting, payroll, transparency and efficient collaboration with SEMCOG, MDOT, FHWA, and local partners.

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

## **Federal Planning Emphasis Areas**

### **Performance-Based Planning and Programming**

- Stay engaged in Michigan initiatives and national training opportunities
- Incorporate performance measures and targets into goals and objectives
- Document expected benefit of projects in TIPs, and LRTPs and how they will contribute to accomplishing performance targets
- Evaluate the benefits/performance of TIP and LRTP projects to determine progress towards performance targets
- Better align project selection criteria for TIPs / MTPs with performance measure targets.

### **Long Range Transportation Planning**

- Meet requirements of new performance measure and planning regulations
- Improve documentation and consideration of environmental consultation with outside environmental agencies including federal, state and local partners (per contact resources developed by MDOT/FHWA in 2018 and training held in 2017)
- Advance Environmental Justice analysis, as needed, such as the inclusion of accessibility measures (per training held in 2016)
- Improve upon existing freight planning efforts (per training from FHWA in 2018).

### **S/TIP Improvements**

- Meet requirements of new performance measure and planning regulations
- Continue working cooperatively towards improving upon JobNet and streamline STIP/TIP processes.



- Expand the use of JobNet features (e.g. mapping capabilities).
- Continued efforts to improvement public involvement.

Individual work tasks for FY 2021 are included below. These tasks are designed to provide guidance on major activities while allowing flexibility based on changing local and regional needs or requirements. The objectives of each task are included, with a description of the method used to conduct the task, the overall impact of the task, and the proposed products. In addition, work tasks provide the estimated person weeks needed for staff and the estimated budget and funding distribution. A summary of the budget is included at the end of the document.

During FY 2019-2020, the Washtenaw Area Transportation Study and Ann Arbor Area Transportation Authority accomplished major activities including:

### **Plan Monitoring**

- Continued productivity and performance analyses of intercity, local, and express fixed-route services and AirRide airport shuttle service.
- Non-motorized count planning and collection.
- Creation of online non-motorized count webmap.
- Data and growth rate to local agencies, the public, and consulting firms upon request
- Service review and analysis of paratransit, microtransit, and other demand response services.
- Monthly and quarterly reports of ridership, on-time performance, vehicles, and service quality.
- Review of bus stop locations and potential changes based on ridership data.
- Updates to data and information reporting methodologies and work flow.
- Working with our operations group to ensure effective customer input response.

### **Plan Development and Detailing**

- Completion of new Travel Demand Model, training, and implementation.
- Bike Share Modernization study with collaboration from project partners including TheRide
- Initiated a new mobility program with innovative priorities planning for equitable technology and service type improvements systemwide in coordination with WATS.
- Development of solutions to ongoing performance issues for intercity, local, and express fixed-route services.
- Participation in street design planning projects with local municipalities.
- Ridership mapping, route testing, and development of new schedules.
- Communication of route and schedule changes to internal staff and drivers.
- Continuing coordination in the participation with the bus driver refresher training.
- Continuing work with the University of Michigan (U-M) to encourage and assist faculty, staff in using AAATA service and coordination with UM transit service development.
- Participation in Re-Imagine Washtenaw, a multi-jurisdictional effort to redevelop Washtenaw Avenue as a transit corridor, leading BRT refinement study planning service analysis.
- Managed an outside review of our fare structure and policy for future changes to bring in conformance with our customer needs and policy governance.
- Approval of 2045 Long Range Plan.
- Completion of new countywide non-motorized plan.
- Detailed and developed expanded microtransit service plans to replace underperforming fixed routes.
- Prepared pilot implementation of automated wheelchair securement systems and vulnerable road user prediction software on-board buses.
- Partnered on developing an accessible real-time information app locally and a paratransit booking app regionally.
- Planned for upcoming transit signal priority, a mobility hub design, and a mobile ticketing strategy in FY19, along with laying the groundwork for a potential universal mobility app demonstration and exploring the possibility of automated transit service with operators in FY20.
- Approval of new FY 2020-2023 TIP.
- Completed a financial model that forecasts the impacts on rider groups of fare structure change recommendations.
- Completed a study with a consultant team to develop new strategies for efficiency within the Paratransit program.

- Completed a Needs Assessment to replace a transit center.
- Prepared for development of a new long-range transit plan.
- Development of long-term project ideas for improving performance for the customer and internal data tracking.

### **Plan Services**

- Participation in various local, regional, and statewide groups
- Participation in state and national conferences
- Maintenance of WATS website
- Curation of social media accounts

### **Plan Implementation**

- Ongoing tracking of available federal funds in response to changing targets and project modifications
- Management of Earmark Repurposing project
- Implement changes to fixed route services as part of FY18-FY19 annual service plan.
- Administration of modifications and amendments to the TIP
- Implemented microtransit expansion to replace underperforming fixed routes in FY19.
- Piloted automated wheelchair securement systems on-board buses.
- Introduced pilot disability awareness training for motor coach operators.
- Prioritization of various funding sources for funding
- Tested vulnerable road-user prediction software technology on-board buses.
- Continued monitoring of implementation of service changes and improvements in FY16-FY19.
- Continued monitoring implementation of the FY19 program, adaptation, and revision of FY20 program development to improve access, safety, and comfort at bus stops.
- Continued monitoring of implementation of service changes in August 2014 through service adjustments in August 2019.
- Updates on plan to deal with upcoming road construction on routes.
- Continual monitoring of CAD/AVL and GFI systems alongside IT.
- Upgrades to data collections systems.
- Review and renewal of annual Purchase of Service Revenue contracts for operated services within local units of government.

### **Program Administration**

- Coordination with SEMCOG on Regional Planning Process and general office operating
- Organization of Public and Committee meetings
- Ongoing development of annual budget for fixed route services.
- Progress analysis of the FY18 budget, goals, and objectives preparing for FY19.
- Contributed content for BUILD and 5339 grant applications to replace a transit center.
- Contributed Integrated Mobility Innovation grant proposal content for a universal mobility app.
- Data compilation for annual National Transit Database (NTD) report.
- Updated route planning, scheduling, ridership, on-time performance, and fare revenue systems.



## **PLAN MONITORING**

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

#### **Purpose:**

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

#### **Method:**

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

## 1.1 DATA COLLECTION AND ANALYSIS (CONTINUED)

### PRODUCTS:

1. New, expanded and updated data files
2. Updated FHWA data files with field data
3. HPMS count coordination
4. Classification and Non-trunkline Federal Aid Count Coordination
5. Updates to online data sources
6. Management of data sets for the WATS travel demand model
7. Modeled traffic projections as requested
8. Annual Washtenaw County Traffic Crash Report and Crash analysis upon request
9. Discussion, research and inclusion of various safety and security related issues in WATS plans and products
10. Asset Management Process and PASER ratings on the WATS website
11. Continuously monitored and updated data dashboard
12. Archive record of previous data points and historical data management
13. Monitoring of initial data trends related to local and state performance measurement targets

FY 2021

PERSON/WEEKS: 23

### BUDGET:

Personnel	\$46,280
Indirect	<u>\$13,206</u>
	\$59,486

### WATS DISTRIBUTION:

Consolidated Planning Grant	\$48,689
Local match	\$10,797
Total	\$59,486

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

### **OBJECTIVE:**

This work task provides plan reviews in accordance with P.A. 168 of 1959, which establishes the requirement for plan reviews for adjacent communities. Regional transportation planning agencies play a significant role in this process as outlined in the task assignments below. This task also provides for the continued research and understanding of regional, state and national planning initiatives. This work task improves and coordinates the local planning processes through early and comprehensive reviews of not only adjoining communities but also by the transportation planning and implementing agencies. This task links land use development and the transportation impacts associated with the land use decisions. This task provides for a review of the regional and statewide initiatives, documents, and processes. This task will also provide for reviewing changes put into place by the FAST Act and future rulemaking processes. With the completion of the 2045 MTP in FY 2019, research into implementation of other agencies and best practices will increase.

### **METHOD:**

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

### **PRODUCTS:**

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

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

FY 2021

PERSON/WEEKS:

7

BUDGET:

Personnel	\$20,122
Indirect	<u>\$5,742</u>
	\$25,863

WATS DISTRIBUTION:

Consolidated Planning Grant	\$21,169
Local match	\$4,694
Total	\$25,863



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

### **PURPOSE:**

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

### **METHOD:**

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

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

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

**PLAN MONITORING – AAATA RIDERSHIP AND SERVICE DATA COLLECTION AND COMPILATION  
(CONTINUED)**

**PRODUCTS:**

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

FY 2021

PERSON/WEEKS:

720

**BUDGET:**

Personnel	\$31,400
Fringes	<u>\$2,400</u>
	\$33,800

**WATS DISTRIBUTION:**

5303	\$10,583
AAATA	\$23,217
Total	\$33,800

## **PERFORMANCE MEASUREMENT AND PLAN DEVELOPMENT AND DETAILING**

### **2.1 WATS TRANSPORTATION PLAN DEVELOPMENT AND REFINEMENT**

#### **OBJECTIVES:**

This Work Task allows for the development, monitoring and update of Washtenaw County Transportation Plans. This task will also emphasize planning and environmental linkages. This Work Task promotes the use of the WATS long-range transportation planning process and the Metropolitan Transportation Plan in the development of transportation improvement and maintenance programs and projects. With the completion of the 2045 MTP in FY 2019, this task will focus more on reviewing, refinement and updating of required plans. However, significant support will be necessary for ongoing transit planning efforts including TheRide's Master Plan, Regional transit efforts, and transit service in rural and small urban portions of the county.

#### **METHOD:**

A long range, financially constrained, transportation plan allows for efficient prioritization of necessary projects throughout Washtenaw County, regardless of jurisdiction. This work task includes the necessary public meetings and staff effort to manage plan amendments including adjusting required fiscal constraint, continued public involvement, engagement and education, and any necessary updates to environmental justice or environmental mitigation analyses. This task also provides for staff research and practice incorporating planning tools and strategies to support the US DOT ladders of opportunity and other equity initiatives. Additionally, will provide significant support to local and regional transit planning efforts. Staff will continue performance based planning efforts as they relate to newly established targets resulting from the 2045 MTP. WATS will partner with SEMCOG to incorporate and help implement the findings of regional documents such as the Access to Core Services and other regional and state plans.

#### **PRODUCTS:**

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

## 2.1 TRANSPORTATION PLAN DEVELOPMENT AND REFINEMENT (CONTINUED)

FY 2021

PERSON/WEEKS:

15

BUDGET:

Personnel	\$30,183
Indirect	<u>\$8,613</u>
	\$38,795

WATS DISTRIBUTION:

Consolidated Planning Grant	\$31,754
Local match	\$7,041
Total	\$38,975

## **2.2 WATS TRANSPORTATION MODEL MANAGEMENT AND USE**

### **Purpose:**

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

### **METHOD:**

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

### **PRODUCTS:**

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

## 2.2 TRANSPORTATION MODEL MANAGEMENT AND USE (CONTINUED)

FY 2021

PERSON/WEEKS:

8

BUDGET:

Personnel	\$16,097
Indirect	<u>\$4,593</u>
	\$20,691

WATS DISTRIBUTION:

Consolidated Planning Grant	\$16,935
Local match	\$3,755
Total	\$20,691

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

### **OBJECTIVE:**

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

### **METHOD:**

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

### **PRODUCTS:**

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

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

FY 2021

PERSON/WEEKS: 9

### BUDGET:

Personnel	\$18,110
Indirect	<u>\$5,168</u>
	\$23,277

### WATS DISTRIBUTION:

Consolidated Planning Grant	\$19,052
Local match	\$4,225
Total	\$23,277



## **PLAN DEVELOPMENT AND DETAILING**

### **2.4 AAATA TRANSPORTATION PROGRAM DEVELOPMENT AND DETAILING**

#### **PURPOSE:**

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

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

The development of a five-year transit improvement plan for the urban core (5YTIP) was completed in the Spring of 2014. Following completion of the 5YTIP, AAATA developed three components - service plan, implementation plan, and financial plan - with the assistance of community partners, and ongoing and concerted efforts to engage the public. The plan going forward includes continued development of an organizational strategic plan for the AAATA and implementation plans for the 5-year service plan (5YTIP). In coordination with WATS, this program will include projects to explore, evaluate, develop, pilot, and implement the future of public transportation options to improve overall mobility of our community. These options would involve identifying and prioritizing locations adjacent to transit stops and mobility hubs where gaps in sidewalk infrastructure inhibit or prevent easy access to and use of public transportation and shared ride options. Plans for filling in these gaps in preparation for future construction is going to be done in collaboration with WATS and area partners. Additional joint regional efforts include alternative service design and delivery, inter-modal connections, first- and last-mile solutions, technological industry advancements, and partnership with other transportation service providers and technology firms.

AAATA will review innovative technologies, approaches, tools, and best practices related to mobility, identify opportunities to apply these new forms of transportation, explore and develop smart partnerships and alternatives to traditional bus network systems that complement and better serve

different aspects of our community's travel. AAATA will build a toolbox to include these options as well as guidelines for their application. Examples could include on-demand dynamic shuttle, ridesharing, car sharing, active transportation linkages, and hub-shuttle concepts. By integrating innovative mobility services into the Ann Arbor-Ypsilanti area, based on adaptations of peer agencies, plus related shared-ride operators, AAATA would identify funding opportunities and develop flexible modeling and application trials that create new platforms for pilots of multi-modal transformation.

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

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

#### PRODUCTS:

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

**PLAN DEVELOPMENT AND DETAILING - AAATA TRANSPORTATION PROGRAM DEVELOPMENT AND DETAILING (CONTINUED)**

FY 2021

PERSON/WEEKS:

50

BUDGET:

Personnel	<b>\$71,240</b>
Fringes	<u>\$6,000</u>
	<b>\$77,240</b>

WATS DISTRIBUTION:

WATS PL 112	\$32,740
5303	10,000
AAATA	\$34,500
Total	<b>\$77,240</b>

## **PLAN DEVELOPMENT AND DETAILING**

### **2.5 AAATA – STRATEGIC SERVICE PLAN**

#### **PURPOSE:**

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

#### **METHOD:**

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

## PLAN DEVELOPMENT AND DETAILING - AAATA STRATEGIC SERVICE PLAN (CONTINUED)

### PRODUCTS:

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

### FY 2021

PERSON/WEEKS: 50

### BUDGET:

Personnel	<b>\$124258</b>
Fringes	<b><u>\$38,700</u></b>
	<b>\$162,958</b>

### WATS DISTRIBUTION:

WATS PL 112	\$74950
5303	14,000
AAATA	\$74,008
Total	\$162,958

## **PLAN DEVELOPMENT AND DETAILING**

### **AAATA – DETAILED SHORT-TERM SERVICE PLAN**

#### **PURPOSE:**

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

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

#### **METHOD:**

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

## PLAN DEVELOPMENT AND DETAILING - AAATA DETAILED SHORT-TERM SERVICE PLAN (CONTINUED)

### **PRODUCTS:**

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

FY 2021

PERSON/WEEKS:

30

### **BUDGET:**

Personnel	<b>\$54,000</b>
Fringes	<b><u>\$17,900</u></b>
	\$71,900

### **WATS DISTRIBUTION:**

5303	<b>\$ 7,000</b>
AAATA	\$64,900
Total	\$71,900

## **PLANNING SERVICES**

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

#### **OBJECTIVES:**

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

#### **METHOD:**

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

#### **PRODUCTS:**

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



### 3.1 WATS PARTICIPATION AND COLLABORATION (CONTINUED)

FY 2021

PERSON/WEEKS:

25

BUDGET:

Personnel	\$50,304
Indirect	<u>\$14,354</u>
	\$64,659

WATS DISTRIBUTION:

Consolidated Planning Grant	\$52,923
Local match	\$11,736
Total	\$64,659

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

#### **Purpose:**

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

#### **METHOD:**

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

#### **PRODUCTS:**

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

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

FY 2021

PERSON/WEEKS:

25

BUDGET:

Personnel	\$50,304
Indirect	<u>\$14,354</u>
	\$64,659

WATS DISTRIBUTION:

Consolidated Planning Grant	\$52,923
Local match	\$11,736
Total	\$64,659

## **PLAN IMPLEMENTATION**

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

#### **OBJECTIVES:**

This task prepares, amends, and documents a four-year Transportation Improvement Program (TIP) aiding in the orderly implementation of the WATS Metropolitan Transportation Plan in conformance with applicable rules and regulations from the Moving Ahead towards Progress for the 21st Century (MAP-21) and Fixing America's Surface Transportation (FAST) transportation authorization Acts and any new legislation. The TIP includes documentation ensuring compliance with federal, state, and regional requirements regarding financial feasibility, the planning process as well as Title VI compliance, Environmental Justice Analysis and other analysis as required. This task will focus on the continued development and improvement of the WATS TIP and its interface with other documents, particularly as the state and region work towards the JobNet system. This task also develops and manages federal funds including the Surface Transportation Urban, National Highway Pavement Preservation (NHPP), Rural Programs as well as Transportation Economic Development Funds Category D (TEDF-D) program in Washtenaw County. This task periodically reviews and updates the WATS Federal Funding Policies. WATS will use the results of the INVEST analysis to further inform locals and the public about the impacts of planned projects. This task also tracks current and previous year billings to understand their impact on available funding. The long-range plans and management systems are consistent with the intent of MAP-21 and the FAST Act. This work task provides assistance to local agencies and units of government in completing planning studies and implementing projects and programs which relate to transportation issues in Washtenaw County. This assistance includes researching funding options, assisting with and processing funding applications, providing supportive data and analysis, serving on planning and project advisory committees, or managing contracts. This Project Assistance Work Task allows WATS staff, the Technical, and the Policy Committees to respond in an appropriate amount of time to local concerns and transportation analysis needs.

#### **METHOD:**

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

WATS maps and analyzes the TIP and any amendments for compliance with Title VI and Environmental Justice requirements using GIS and the public involvement process. WATS also reviews project's impact on areas of low and very low opportunity based on the County's Opportunity Index. WATS posts notices of the development of the TIP and TIP amendments on the WATS website for the

30-day public comment period. Additional opportunities for public involvement are created based on the WATS Public Participation Plan. In compliance with MAP-21 and FAST-Act, WATS produces and posts lists of obligated projects at the end of the calendar year. With an increased focus on equity in Washtenaw County, WATS will work with local partners to evaluate the impacts of programmed projects through an equity lens.

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

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

#### PRODUCTS:

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

#### 4.1 WATS TRANSPORTATION IMPROVEMENT PROGRAM AND FEDERAL FUND MANAGEMENT (CONTINUED)

18. RFP's and program management documents as appropriate

19. Record of participation in internal and external meetings

FY 2021

PERSON/WEEKS:

68

BUDGET:

Personnel	\$136,828
Indirect	<u>\$39,043</u>
	\$175,871

WATS DISTRIBUTION:

Consolidated Planning Grant	\$143,951
Local match	\$31,921
Total	\$175,871

## **PLAN IMPLEMENTATION**

### **4.2 AAATA SHORT RANGE PLAN ANALYSIS AND OPERATIONS EVALUATION**

#### **PURPOSE:**

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

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

#### **METHOD:**

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

#### **PRODUCTS:**

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

**PLAN IMPLEMENTATION - AAATA SHORT RANGE PLAN ANALYSIS AND OPERATIONS EVALUATION  
(CONTINUED)**

FY 2021

PERSON/WEEKS:

20

BUDGET:

Personnel	<b>\$31,400</b>
Fringes	<b><u>\$2,400</u></b>
	\$33,800

WATS DISTRIBUTION:

5303	<b>\$ 5,000</b>
AAATA	\$28,800
Total	\$33,800



## **PROGRAM ADMINISTRATION**

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

#### **PURPOSE:**

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

#### **METHOD:**

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

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

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

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

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

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

### PRODUCTS:

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

PERSON/WEEKS: FY 2021  
25

### BUDGET:

Personnel	\$50,304
Indirect	<u>\$14,354</u>
	\$64,659

### WATS DISTRIBUTION:

Consolidated Planning Grant	\$52,923
Local match	\$11,736
Total	\$64,659

## **PROGRAM COORDINATION**

### **AAATA REGULATORY PLANNING AND GRANTS MANAGEMENT**

#### **PURPOSE:**

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

#### **METHOD:**

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

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

#### **PRODUCTS:**

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

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

FY 2021

PERSON/WEEKS:

25

BUDGET:

Personnel	<b>\$39,200</b>
Fringes	<b><u>\$3,000</u></b>
	\$42,200

WATS DISTRIBUTION:

5303	<b>\$ 4,000</b>
AAATA	\$38,200
Total	\$42,200

## WATS COST ALLOCATION PLAN

July 1, 2020 – June 30, 2021

Labor (salary, benefits, consultant contracts)	<u>Total</u>	<u>Direct</u>	<u>Indirect</u>
Monitoring	<b>\$66,402</b>	<b>\$66,402</b>	\$0
Development	\$195,960	\$195,960	0
Services	\$100,609	\$100,609	0
Implementation	\$136,828	\$136,828	0
Administration	\$50,304	\$50,304	0
Subtotal	\$550,102	\$550,102	\$0
	Total	Direct	Indirect
Rent and Utilities	25,665	0	25,665
Printing	3,000	0	3,000
Supplies & Equipment	9,000	0	9,000
Travel and Training	18,500	0	18,500
Postage	250	0	250
Insurance	4,500	0	4,500
Licenses/subscriptions	10,000	0	10,000
Depreciation	9,262		9,262
Payroll, bank and bookkeeping	9,250	0	9,250
Legal Fees	2,500	0	2,500
Unemployment	2,500		2,500
Professional Services(includes Audit)	25,000	0	25,000
Subtotal	\$119,427	\$550,102	\$119,427
Total	\$669,529	\$550,102	\$119,427
Indirect percentage			17.8

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

## TECHNICAL ADVISORY COMMITTEE

Dieter Otto, Chair	Eastern Michigan University
Nathan Voght, 1st Vice-Chair	Washtenaw County OCED
Bonnie Wessler, 2nd Vice-Chair	City of Ypsilanti
Bill DeGroot	Ann Arbor Area Transportation Authority
Nick Hutchinson	City of Ann Arbor Engineering
Eli Cooper	City of Ann Arbor Planning
Christine Linfield	City of Chelsea
Amber Miller	Ann Arbor DDA
Courtney Nichols	City of Dexter
Zach Michels	Dexter Township
Matt Pittlock	Michigan Department of Transportation – Statewide Planning
Mike Davis	Michigan Department of Transportation - University Region
Stan Kirton	City of Milan
Jeff Fordice	City of Saline
Steve Dolen	University of Michigan
Matt MacDonnell	Washtenaw County Road Commission Engineering
Charlotte Wilson	Ypsilanti Township
John Waterman	Disabled Community Representative
Evan Pratt	Environmental Representative
Vacant	Freight Representative
Sarah Walsh	Non-motorized Representative
Ruth Ann Jamnick	Senior Representative

### Ex officio Non-voting Members:

Andy Pickard	Federal Highway Administration
Christopher Klove	Southeast Michigan Council of Government

FY 2021 UNIFIED WORK PROGRAM - WATS																		
DRAFT BUDGET																		
		FY 2021	Percent	FY 2021	other	TOTAL		INDIRECT	TOTAL			CPG	CPG	SUB			FY 2021	
WORK TASK		person	of total	personnel	direct	COST	SPREAD	SPREAD			(.8185)	MATCH	TOTAL			GRAND	Total	
		weeks	time	costs	costs							(.1815)	(1.0)			TOTAL	Local	
1.1	Data collection and Analysis	23	0.11	\$46,280	\$0	\$46,280	\$13,206	\$59,486			\$48,689	\$10,797	\$59,486			\$59,486	\$10,797	
1.2	Local, State and National Plan and literature reivew	10	0.05	\$20,122	\$0	\$20,122	\$5,742	\$25,863			\$21,169	\$4,694	\$25,863			\$25,863	\$4,694	
	SUBTOTAL	33	0.16	\$66,402	\$0	\$66,402	\$18,948	\$85,349			\$69,858	\$15,491	\$85,349			\$85,349	\$15,491	
											\$0	\$0	\$0			\$0	\$0	
											\$0	\$0	\$0			\$0	\$0	
2.1	Transportation Plan Development and Refinement	15	0.07	\$30,183	\$0	\$30,183	\$8,613	\$38,795			\$31,754	\$7,041	\$38,795			\$38,795	\$7,041	
2.2	Transportation Model Management and Development	8	0.04	\$16,097		\$16,097	\$4,593	\$20,691			\$16,935	\$3,755	\$20,691			\$20,691	\$3,755	
2.3	PERFORMANCE MEASURES, PERFORMANCE BASED PLANNING AND TOPIC PAPERS	9	0.04	\$18,110	\$0	\$18,110	\$5,168	\$23,277			\$19,052	\$4,225	\$23,277			\$23,277	\$4,225	
2.4	AATA Program Development and Detailing			91570		91570		91570			74950	\$16,620	\$91,570			\$91,570	\$16,620	
2.5	Bust stop and gap fill study			\$40,000		\$40,000		\$40,000			\$32,740	\$7,260	\$40,000			\$40,000	\$7,260	
	SUBTOTAL	32	0.15	\$195,960		\$195,960	\$18,373	\$214,333			\$175,432	\$38,901	\$214,333			\$214,333	\$38,901	
											\$0	\$0	\$0			\$0	\$0	
											\$0	\$0	\$0			\$0	\$0	
3.1	Participation and Collaboration	25	0.12	\$50,304	\$0	\$50,304	\$14,354	\$64,659			\$52,923	\$11,736	\$64,659			\$64,659	\$11,736	
											\$0	\$0	\$0			\$0	\$0	
3.2	Education, Publications and Electronic Communications	25	0.12	\$50,304	\$0	\$50,304	\$14,354	\$64,659			\$52,923	\$11,736	\$64,659			\$64,659	\$11,736	
	SUBTOTAL	50	0.24	\$100,609	\$0	\$100,609	\$28,708	\$129,317			\$105,846	\$23,471	\$129,317			\$129,317	\$23,471	
											\$0	\$0	\$0			\$0	\$0	
											\$0	\$0	\$0			\$0	\$0	
4.1	WATS TRANSPORTATION IMPROVEMENT PROGRAM AND FEDERAL FUND MANAGEMENT	68	0.33	\$136,828	\$0	\$136,828	\$39,043	\$175,871			\$143,951	\$31,921	\$175,871			\$175,871	\$31,921	
	SUBTOTAL	68	0.33	\$136,828	\$0	\$136,828	\$39,043	\$175,871			\$143,951	\$31,921	\$175,871			\$175,871	\$31,921	
											\$0	\$0	\$0			\$0	\$0	
											\$0	\$0	\$0			\$0	\$0	
5.1	WATS Regional Coordination AND GENERAL PROGRAM MANAGEMENT	25	0.12	\$50,304	\$0	\$50,304	\$14,354	\$64,659			\$52,923	\$11,736	\$64,659			\$64,659	\$11,736	
	SUBTOTAL	25	0.12	\$50,304		\$50,304	\$14,354	\$64,659			\$52,923	\$11,736	\$64,659			\$64,659	\$11,736	
	GRAND TOTAL	208	1.00	\$418,532		\$550,102	\$119,427	\$669,529			\$548,010	\$121,520	\$669,529			\$669,529	\$121,520	





