

**Washtenaw County  
Unified Planning Work Program  
FY 2014-2015**

**July 1, 2014 – June 30, 2015**

**Washtenaw Area Transportation Study  
Ann Arbor Area 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 <http://www.semcog.org/PublicNotices.aspx>*

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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 Washtenaw Area Transportation Study's membership covers approximately 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 Area 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, 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 sub-study within SEMCOG's Unified Planning Work Program (UPWP).

WATS focuses on a holistic approach to transportation planning. This includes integrating transportation and land use planning while engaging a diverse group of members, stakeholders and the public.

## 2013 WATS Accomplishments

In 2013, transportation planning and implementation agencies in Washtenaw County were active in working to implement solutions to resolve the issues discussed in SEMCOG's regional prospectus through active engagement with regional partners. The WATS Policy Committee adopted the 2040 Long Range Plan and the FY 2014-2017 Transportation Improvement Program. Staff emphasized the importance of public involvement, utilizing innovating online engagement tools and pulling together 18 local transportation initiatives in one place to streamline the involvement process for interested residents. Staff began work on a countywide land development assessment and assisted local communities in obligating as many local projects as allowable.

Throughout the course of each fiscal year, WATS produces and updates numerous plans and publications and updates the data included and analyzed within them. WATS periodically provides updates on the status of individual work program items and tasks and can provide answers to any questions regarding work program tasks, or products upon request. For an update on the progress of any items in the UPWP email the WATS office at [wats@miwats.org](mailto:wats@miwats.org)

Examples of the WATS products developed or updated as part of the FY 2014-2015 UPWP include:

- 2040 Long Range Transportation Plan and plan amendments
- FY 2014-2017 Transportation Improvement Program, amendments, and administrative modifications
- Federal Compliance documentation related to Title VI
- Annual list of Obligated Projects
- Travel Demand Model assumptions and documentation
- Annual Crash Report
- Motorized and non-motorized traffic counts
- Toyota Crash Data Collection program final report
- CMAQ project prioritization
- Local Plan reviews for the City of Ann Arbor and City of Ypsilanti
- Individual Community Asset Management (pavement condition) report.
- Updated Urban and Rural Federal Aid Programs

WATS also maintains information related to completed transportation improvements. For a list of improvements in 2013 visit [www.miwats.org](http://www.miwats.org), email the WATS office at [wats@miwats.org](mailto:wats@miwats.org) or call 734-994-3127

# Summary of Ann Arbor Area Transportation Authority Past Year Accomplishments

During FY 2013, accomplished major activities including:

## Plan Monitoring

- Routine monitoring of service conducted.
- Monthly and quarterly reports of ridership, on-time performance, vehicles, and service quality.
- Year-end operating and financial reports compiled including the National Transit Database, state operating assistance report, and audit report.
- Publication of searchable annual service and performance data on the AAATA website.
- Development of techniques to compile and organize boarding data from fareboxes.
- Service monitoring of new service, AirRide airport shuttle, implemented in April 2012.

## Plan Development and Detailing

- Completion of the Transit Master Plan. Urban Core plan development continues into FY 2014.
- Beginning of an alternatives analysis study of high-capacity transit (Connector Study).
- Participation in the development of local and regional plans including the development of a bike share program in Ann Arbor, and continuing plans for transit corridor on Washtenaw Ave.
- Development of an expanded vanpool program in coordination with University of Michigan.
- Transfer of Mobility Management program internally to reduce costs and increase oversight.
- Investigation of park-and-ride opportunities along Washtenaw Avenue.
- Development of purchase of service contracts.
- Development of updated 5-year capital and categorical grant program.

## Plan Implementation

- Development of 2014 operating budget
- Development and implementation of plan to deal with upcoming road construction on routes.
- Development of plans to continue to improve safety, comfort, and accessibility at bus stops.
- Development of alternatives for AAATA to expand operation of the vanpool program.
- Development of alternatives for airport shuttle service and consultation various parties.

## Program Administration

- Development of unified planning work program for FY 2014.
- Development of FY 2011 – 2014 TIP amendments.
- Development of programming and documentation for FY 2014 application to MDOT.
- Data compilation for annual National Transit Database (NTD) report.
- Development of JARC and New Freedom applications.
- Development of CMAQ documentation for submission to SEMCOG.
- Updated route planning, scheduling, ridership, on-time performance, and fare revenue systems.



## II. UNIFIED PLANNING ACTIVITIES

### SUMMARY

The Unified Work Program has been prepared to provide details of the WATS and AAATA (THE RIDE) planning process, work scheduled for the July 1 to June 30 fiscal year, and proposed expenditures by work element. The Program seeks to reflect 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 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' 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, WATS details and revises sub-elements of the Washtenaw County Transportation Plan when deemed necessary by the Policy Committee. Updated activities may focus on a specific geographic area, such as a particular transportation corridor, center on a specific aspect of the Plan such as public transportation, non-motorized facilities or land use, or focus on policy development or refinement.
3. Planning Services: WATS performs these work tasks to ensure the broad understanding and consistent use of the planning program's findings by those responsible for public and private plan monitoring, development or implementation activities. This section includes 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: Incorporating the Washtenaw Area Transportation Study Committee's responsibilities into plan implementation activities is the principal focus of this element. Included are such tasks as: reviews and recommendations pertaining to short and long range implementation programs for the area's major transportation systems, development of a Transportation Improvement Program, and allocations of urban and rural Surface Transportation Program (STP) funds, and other transportation funds if available.

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 2014-2015. 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.

		FHWA	Match	MDOT	FTA	Match	FTA	FTA	FTA		MDOT		
		PL 112	PL 112	Asset	5303	5303	5339	5303	5307	TCSP	CTF	AAATA (THE RIDE)	TOTAL
<b>PLAN MONITORING</b>													
1.1 Data Collection and Analysis		28866	6401	0	2,554	638	0	0	0	0	0	0	\$30,163
1.2 Highway Performance Monitoring System		6296	1396	0	0	0	0	0	0	0	0	0	\$16,088
1.3 Safety and Security		3148	698	0	0	0	0	0	0	0	0	0	\$4,022
1.4 Asset Management		11962	2653	14,615	0	0	0	0	0	0	0	0	\$4,011
1.5 Plan Reviews		7870	1745	0	0	0	0	0	0	0	0	0	\$8,044
1.6 Data Dashboard		23610	5235										
1.7 AAATA (THE RIDE) Ridership and Service Data Collection and Compilation		0	0	0	9440	0	0	9,440	56,800	0	14,200	2,360	\$82,800
<b>PLAN MONITORING SUBTOTAL</b>		<b>\$81,752</b>	<b>\$18,128</b>	<b>\$14,615</b>	<b>\$11,994</b>	<b>\$638</b>	<b>\$0</b>	<b>\$9,440</b>	<b>\$56,800</b>	<b>\$0</b>	<b>\$14,200</b>	<b>\$2,360</b>	<b>\$254,642</b>
<b>PLAN DEVELOPMENT</b>													
2.1 Transportation Plan Development and Maintenance		17,828	3,953	0	1,036	259	0	0	0	0	0	0	\$40,219
2.2 Transportation Model Management		47,378	10,506	0	3661	914	0	0	0	0	0	0	\$20,108
2.3 Development Analysis and Performance Measures		31,480	6,980	0	0	0	0	0	0	0	0	0	\$103,883
2.4 AAATA (THE RIDE) Transportation Program Development and Coordination		0	0	0	0	0	0	11,000	155,720	0	38,930	2,750	\$208,400
2.5 AAATA (THE RIDE) Ann Arbor Area Mobility Management		0	0	0	0	0	0	8,000	10,480	0	2,620	2,000	\$23,100
2.7 AAATA (THE RIDE) WALLY Commuter Rail Feasibility Study		0	0	0	0	0	0	0	0	650,000	0	162,500	\$812,500
<b>PLAN DEVELOPMENT SUBTOTAL</b>		<b>\$96,686</b>	<b>\$21,439</b>	<b>\$0</b>	<b>\$4,697</b>	<b>\$1,173</b>	<b>\$0</b>	<b>\$19,000</b>	<b>\$166,200</b>	<b>\$650,000</b>	<b>\$41,550</b>	<b>\$167,250</b>	<b>\$1,752,710</b>

		Direct Costs	FHWA	Match	MDOT	FTA (WATS)	Match	FTA (The Ride)	FTA		MDOT		
		PL 112	PL 112	PL 112	Asset	5303	5303	5303	5307	TCSP	CTF	AAATA (THE RIDE)	TOTAL
<b>PLANNING SERVICES</b>													
3.1	Special Participation	35,000	39,740	8,812	0	518	130	0	0	0	0	0	\$40,219
3.2	Publications & Electronic Communications	32,200	37,049	8,215	0	0	0	0	0	0	0	0	\$30,164
<b>PLANNING SERVICES SUBTOTAL</b>		<b>\$67,200</b>	<b>\$76,789</b>	<b>\$17,027</b>	<b>\$0</b>	<b>\$518</b>	<b>\$130</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,383</b>
<b>PLAN IMPLEMENTATION</b>													
4.1	Project Assistance	28,000	31,686	7,026	0	518	130	0	0	0	0	0	\$39,360
4.2	Transportation Improvement Program	42,000	47,794	10,598	0	518	130	0	0	0	0	0	\$59,040
4.3	Federal Funds Management	11,200	12,356	2,740	0	518	130	0	0	0	0	0	\$15,744
4.4	Establishing Sustainable Transportation Financing	7,000	7,588	1,683	0	456	113	0	0	0	0	0	\$9,840
4.5	Non-motorized and Transit Plan Implementation	11,200	10,841	2,404	0	2000	500	0	0	0	0	0	\$15,745
4.5	AAATA (THE RIDE) Short Range Plan Analysis and Operations Evaluation	0	0	0	0	0	0	12,000	31,920	0	7,890	3,000	\$54,810
<b>PLAN IMPLEMENTATION SUBTOTAL</b>		<b>\$99,400</b>	<b>\$110,265</b>	<b>\$24,451</b>	<b>\$0</b>	<b>\$4,010</b>	<b>\$1,003</b>	<b>\$12,000</b>	<b>\$31,920</b>	<b>\$0</b>	<b>\$7,890</b>	<b>\$3,000</b>	<b>\$215,441</b>
<b>PROGRAM ADMINISTRATION</b>													
5.1	Unified Work Program	8,400	9,135	2,026	0	518	130	0	0	0	0	0	\$11,809
5.2	Program Management*	18,200	20,411	4,526	0	518	130	0	0	0	0	0	\$25,585
5.3	Planning Process Implementation	12,600	14,497	3,215	0	0	0	0	0	0	0	0	\$17,712
5.4	AAATA (THE RIDE) Grant Management	0	0	0	0	0	0	9,000	65,080	0	16,270	2,250	\$92,600
<b>PROGRAM ADMINISTRATION SUBTOTAL</b>		<b>\$39,200</b>	<b>\$44,043</b>	<b>\$9,767</b>	<b>\$0</b>	<b>\$1,036</b>	<b>\$260</b>	<b>\$9,000</b>	<b>\$65,080</b>	<b>\$0</b>	<b>\$16,270</b>	<b>\$2,250</b>	<b>\$147,706</b>
<b>WATS TOTALS</b>		<b>\$379,000</b>	<b>\$401,181</b>	<b>\$88,960</b>	<b>\$14,840</b>	<b>\$12,815</b>	<b>\$3,204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$521,000</b>
<b>AAATA (THE RIDE) TOTALS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$49,440</b>	<b>\$320,000</b>	<b>\$650,000</b>	<b>\$79,910</b>	<b>\$174,860</b>	<b>\$1,274,210</b>
<b>WASHTENAW COUNTY TOTALS</b>		<b>\$379,000</b>	<b>\$401,181</b>	<b>\$88,960</b>	<b>\$14,840</b>	<b>\$12,815</b>	<b>\$3,204</b>	<b>\$49,440</b>	<b>\$320,000</b>	<b>\$650,000</b>	<b>\$79,910</b>	<b>\$174,860</b>	<b>\$1,795,210</b>

# PLAN MONITORING

## 1.1 WATS DATA COLLECTION AND ANALYSIS

### OBJECTIVES:

This task maintains and expands current information files on Washtenaw County's transportation system, land use and other characteristics, and demographic characteristics. 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. Data collected contributes to local planning and implementation activities. 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.

### METHOD:

In cooperation with local communities, transportation agencies and planning staffs, WATS regularly obtains updated information on demographics, land use and all aspects of the transportation system. Examples include but are not limited to population, dwelling units, employment, Master Plans and Zoning Plans, and traffic counts and information. 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 and periodically collects non-motorized usage data. WATS will experiment with different technologies including manual counts to establish a direction for the local non-motorized count program.

WATS also periodically collects and analyzes travel characteristics at established screen lines to determine trip volumes, modal splits, and vehicle occupancy to assist in the development and validation of the WATS travel demand model. Wherever possible, WATS will compare the data collected against information previously collected and the WATS long-range plan projections. Using all of the data collected for this work task in the long-range plan, the non-motorized plans, transit 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. New, expanded and updated data files
2. Summary of transportation data and analysis in the *Transportation Profile* and online
3. Staff memos and working papers
4. Articles in the newsletter, *The Vehicle*, and other publications
5. Washtenaw County Traffic Count Listing

FY 2014-2015

**PERSON/WEEKS:** **20**

**BUDGET:**

Personnel	\$28,000
Other Direct	0
Indirect	<u>11,360</u>
	<b>\$39,360</b>

**WATS DISTRIBUTION:**

Federal	
PL 112 (81.85%)	\$29,603
PL 112 local match (18.15%)	6,564
5303 (80%)	2,554
5303 local match (20%)	<u>639</u>
<b>Total</b>	<b>39,360</b>

## **1.2 WATS HIGHWAY PERFORMANCE MONITORING SYSTEM (HPMS)**

### **OBJECTIVES:**

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

### **METHOD:**

In FY 2014-2015, WATS will continue the HPMS data collection effort for Washtenaw County. This mandated effort requires reviewing over 150 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 requested 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 with field data
2. Data files
3. 48 Hour traffic counts
4. Classification counts

1.2 Plan Monitoring - Highway Performance Monitoring System (continued)

FY 2014-2015

**PERSON/WEEKS:**

4

**BUDGET:**

Personnel	\$5,600
Other Direct	0
Indirect	<u>2,272</u>
	<b>\$7,872</b>

**WATS DISTRIBUTION:**

Federal	
PL 112 (81.85%)	6,443
PL 112 local match (18.15%)	<u>1,429</u>
	<b>\$7,872</b>

### **1.3 WATS SAFETY AND SECURITY**

#### **OBJECTIVES:**

This work task collects and analyzes traffic safety data related to traffic crashes and possible causes 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 assists transit agencies as requested regarding traveler's security issues.

#### **METHOD:**

Using the State database, WATS analyzes crash, speed, and volume data for selected traffic corridors throughout the County. Staff will continue to work with State Police staff to improve the crash data timeliness, accuracy and applicability. Staff computes crash rates for various locations throughout Washtenaw County using intersection and segment crash data, provided by the State Police system. WATS conducts further analysis at the request of the WATS Policy Committee or its member agencies.

#### **OVERALL IMPACT AND /INTENT:**

This work task produces reports, studies and data that assists local decision makers in comparing operational and safety characteristics of key intersections and segments. WATS distributes this data as requested and includes it in numerous brochures, reports, or online. The data also aids in the periodic development of the long-range transportation plan and other WATS products.

#### **PRODUCTS:**

1. Listing of intersection crash locations and crash rates for key intersections
2. Listing of high segment crash locations
3. Annual crash data reports for local units of government
4. Annual Washtenaw County Crash Data Summaries on WATS website
5. Discussion of various safety and security related issues in WATS plans and products

1.3 PLAN MONITORING – SAFETY AND SECURITY - (CONTINUED)

FY 2014-2015

PERSON/WEEKS:

2

BUDGET:

Personnel	\$2,800
Other Direct	0
Indirect	<u>1,136</u>
<b>Total</b>	<b>\$ 3,936</b>

WATS DISTRIBUTION:

Federal	
PL 112 (81.85%)	\$3,222
PL 112 local match (18.15%)	<u>714</u>
<b>Total</b>	<b>\$3,936</b>

## **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 PASER data, WATS coordinates with Act 51 agencies to ensure asset management reporting requirements are met.

### **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 completed two data collections on the federal aid system within Washtenaw County in 2012. WATS will only collect local data if requested by a local agency approved by the Asset Management Council. WATS activities undertaken as part of this task include:

- Attendance at required training seminar on the use of PASER as needed
- Participation as part of a three-person team that will rate the federal-aid eligible roads in the region in alternating years (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 in alternating years
- 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 as completed
- 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 as needed
- 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 as needed
- Coordination with local road agencies to electronically submit 2013 transportation investment data as well as planned construction and maintenance investments

### **OVERALL IMPACT AND /INTENT:**

This Asset Management task provides 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. The Asset Management data fulfills data required by the Asset Management Council for reporting to the State Legislature. This task builds off and supplements Task 1.1 Data Collection and Monitoring.

**1.4 PLAN MONITORING – ASSET MANAGEMENT - (CONTINUED)**

**PRODUCTS:**

1. Road network and pavement ratings loaded in ROADSOFT in alternating years
2. PASER data collected on federal aid eligible roads in Washtenaw County in alternating years
3. Local pavement condition reports by City, Village and Township as approved by the Asset Management Council
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 via the asset management regional coordinator
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 2014-2015

**PERSON/WEEKS:**

5

**BUDGET:**

Personnel	\$7,000
Other Direct	5,000
Indirect	<u>2,840</u>
<b>Total</b>	<b>\$14,840</b>

**WATS DISTRIBUTION:**

Federal	
PL 112 (81.85%)	\$
PL 112 local match (18.15%)	0
State	14,840
	<u>0</u>
<b>Total</b>	<b>\$14,840</b>

The direct expense includes \$5,000 pass through to the Washtenaw County Road as needed.



## **1.5 DATA DASHBOARD**

### **OBJECTIVES:**

This task is designed to collect and update a multitude of datasets to monitor the effectiveness of agency goals and objectives as identified in the Long Range Transportation Plan and other documents. This task also allows for additional data to be collected, analyzed and published at the request of the WATS Policy Committee or its members.

### **METHOD:**

Staff will create a data dashboard on the agency website. The data will include metrics critical to evaluating the impacts of agency and regional transportation policy. Data will be collected from local, regional, state, national and international databases.

### **OVERALL IMPACT AND /INTENT:**

The dashboard data provides fast access to the most critical transportation metrics for the county. Additionally it highlights the performance based planning initiatives of the agency and provides a high level of both transparency and accountability.

1.5 DATA DASHBOARD - (CONTINUED)

PRODUCTS:

FY 2014-2015

PERSON/WEEKS:

15

BUDGET:

Personnel	\$21,000
Other Direct	0
Indirect	<u>8,520</u>
<b>Total</b>	<b>\$29,520</b>

WATS DISTRIBUTION:

Federal	
PL 112 (81.85%)	\$ 24,162
PL 112 local match (18.15%)	5,358
<b>Total</b>	<b>\$29,520</b>

## **1.6 LOCAL, REGIONAL, STATE AND NATIONAL PLAN REVIEWS**

### **OBJECTIVE:**

This work task provides plan reviews in accordance with P.A. 168 of 1959, which establishes the requirement for plan reviews for adjacent communities. In Washtenaw County, local communities decided to include the transit agency, the road agency, and WATS as reviewing entities. Regional transportation planning agencies play a significant role in this process as outlined in the task assignments below. This task also provides for the continued research and understanding of regional, state and national planning initiatives.

### **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.

### **OVERALL IMPACT AND /INTENT:**

This work task improves and coordinates the local planning processes through early and comprehensive reviews of not only adjoining communities but also by the transportation planning and implementing agencies. This task links land use development and the transportation impacts associated with the land use decisions. This task provides for a review of the State Freight Plan and review of MDOT's Climate Change Vulnerability Study.

### **PRODUCTS:**

1. Copies of plans reviewed
2. Copies of 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

1.6 PLAN MONITORING – LOCAL PLAN REVIEWS (CONTINUED)

FY 2014-2015

PERSON/WEEKS:

5

BUDGET:

Personnel	\$7,000
Other Direct	0
Indirect	<u>2,840</u>
<b>Total</b>	<b>\$9,840</b>

WATS DISTRIBUTION:

Federal	
PL 112 (81.85%)	\$8,054
PL 112 local match (18.15%)	<u>1,786</u>
<b>Total</b>	<b>\$9,840</b>

## **1.7 AAATA 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 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.

### **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 fill 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.

### **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.

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

**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 AAATA website and other electronic media

**FY 2014 - 2015**

**PERSON/WEEKS:**

**37**

**BUDGET:**

Personnel	\$ 59,600
Fringes	18,200
Contractual	5,000
Travel	0
Data Processing	0
Supplies	<u>0</u>
Total	\$82,800

**AGENCY DISTRIBUTION:**

Federal	
5303	\$ 9,440
Sec. 5307	56,800
State	14,200
AAATA	<u>2,360</u>
Total	\$82,800

## **PLAN DEVELOPMENT AND DETAILING**

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

#### **OBJECTIVES:**

This Work Task allows for the development, monitoring and update of the Washtenaw County Long Range Transportation Plan. This task will also emphasize planning and environmental linkages.

#### **METHOD:**

WATS Policy Committee adopted the 2040 Long Range Transportation Plan for Washtenaw County in May, 2013. This work task includes the necessary public meetings and staff effort to complete plan amendments including adjusting required fiscal constraint, continued public involvement, engagement and education, and any necessary updates to environmental justice or environmental mitigation analyses.

#### **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 2040 plan.

A long range, financially constrained, transportation plan allows for 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. 2040 Traffic Projections
3. Updated Transportation Revenues as needed
4. Corrections and updates to needs maps
5. Updates and changes to planned improvement maps and project information
6. Updated Plan related items on the WATS Weblog
7. Long Range Transportation Plan Amendments
8. Long Range Transportation Plan Environmental Justice Analysis
9. Long Range Transportation Plan Environmental Mitigation Analysis
10. Provide data necessary to feed the National Environmental Policy Act (NEPA) process

2.1 PLAN DEVELOPMENT AND DETAILING - TRANSPORTATION PLAN DEVELOPMENT AND REFINEMENT (CONTINUED)

FY 2014-2015

PERSON/WEEKS: 12

**BUDGET:**

Personnel	16,800
Other Direct	0
Indirect	<u>6,816</u>
<b>Total</b>	<b>\$23,616</b>

**WATS DISTRIBUTION:**

Federal	
PL 112 (81.85%)	18,270
PL 112 local match (18.15%)	4,051
5303 (80%)	1,036
5303 local match (20%)	<u>259</u>
<b>Total</b>	<b>\$23,616</b>

## **2.2 WATS TRANSPORTATION MODEL MANAGEMENT**

### **OBJECTIVES:**

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.

### **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. The model updates follow the approved plan of future improvements as defined and amended by WATS and agreed to by MDOT. WATS contracts with a consultant to improve the current configuration and operational characteristics as needed. WATS staff updates 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 upcoming model development and refinement.

### **OVERALL IMPACT/INTENT:**

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.

### **PRODUCTS:**

1. Working papers and data files
2. Computer files of model attributes
3. Updated TransCad model of existing and future highway networks as needed
4. Updated TransCad model of existing and future transit networks as needed
5. Updated TransCad model of existing and future non-motorized networks as needed
6. Updated model resource code as needed
7. Additional model runs as requested
8. Participation in regional discussions on direction and needs for updating the WATS model.

2.2 PLAN DEVELOPMENT AND DETAILING - TRANSPORTATION MODEL UPDATE & MANAGEMENT (CONTINUED)

FY 2014-2015

PERSON/WEEKS:

20

BUDGET:

Personnel	\$28,000
Other Direct	24,000
Indirect	<u>11,360</u>
<b>Total</b>	<b>\$63,360</b>

WATS DISTRIBUTION:

Federal	
PL 112 (81.85%)	\$48,114
PL 112 local match (18.15%)	10,669
5303 (80%)	3,661
5303 local match (20%)	<u>915</u>
<b>Total</b>	<b>\$63,360</b>

## **2.3 WATS DEVELOPMENT ANALYSIS AND PERFORMANCE MEASURES**

### **OBJECTIVE:**

This Work Task continues the development and refinement of land use alternatives and their analysis for use in future plans. WATS will use the results to develop alternative scenarios for analysis using their Travel Demand Model and other scenario planning software as needed. 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.

### **METHOD:**

WATS will use the data and findings of the county land development analysis to create data visualizations showing trends as they relate to the goals of the 2040 Long Range Transportation Plan. WATS may contract with a consultant to provide technical assistance in scenario analyses or to assist in performance measures related analysis.

### **OVERALL IMPACT/INTENT:**

This Work Task increases the usefulness of the WATS long-range transportation planning process and the 2040 Long Range Plan by developing and analyzing alternative land use scenarios. The Work Task will integrate land use and transportation planning and inform local officials and the public on the impacts of current zoning ordinances as well as alternative development scenarios. This task also helps ensure transportation planning and implementation efforts are geared towards enhancing livability. 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.

### **PRODUCTS:**

1. Work plan scoping the effort and identifying stakeholders
2. Update countywide land use inventory and create generalized land use GIS files
3. Working principles documenting region goals and preferences
4. Memo identifying appropriate scenario analysis tool(s)
5. Suitability factors and indicators for quantitative scenario comparison
6. Summary of public comments
7. Project page on agency website
8. Visualizations of scenarios
9. Report detailing vision, action steps, and measures to assess progress
10. Involvement in national and state discussions of performance-based planning

FY 2014-2015

PERSON/WEEKS: 20

**2.3 PLAN DEVELOPMENT AND DETAILING – COUNTYWIDE LAND DEVELOPMENT ANALYSIS (CONTINUED)**

**BUDGET:**

Personnel	\$28,000
Other Direct	0
Indirect	<u>11,360</u>
<b>Total</b>	<b>\$39,360</b>

**WATS DISTRIBUTION:**

Federal	
PL 112 (81.85%)	\$32,216
PL 112 local match (18.15%)	7,144
5303 (80%)	0
5303 local match (20%)	<u>0</u>
<b>Total</b>	<b>\$39,360</b>

## 2.4 AAATA 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 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.

### 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 long-range transit master plan (TMP) was completed in the Spring of 2011. Following completion of the TMP, AAATA is developing three components – 5-year service plan, implementation plan, and financial plan - with the assistance of consultants, and an ongoing and concerted effort to engage the public and community partners. The process also includes development of an organizational strategic plan for the AAATA.

### OVERALL IMPACT/INTENT:

This program element will result in the 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.

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

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. Title VI Program Update

FY 2014 - 2015

PERSON/WEEKS:

42

BUDGET:

Personnel	\$67,700
Fringes	20,700
Contractual	120,000
Travel	0
Data Processing	0
Supplies	_____0
<b>Total</b>	<b>\$208,400</b>

AGENCY DISTRIBUTION:

Federal	
5303	\$11,000
SEC. 5307	155,720
State	38,930
AAATA	____2,750
<b>Total</b>	<b>\$208,400</b>

## 2.5 AAATA - 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 AAATA has a leading role in the organization and coordination of efforts to reduce the growth in traffic congestion and promote alternatives to single-occupant vehicle commuting in the Ann Arbor area through Travel Demand Management (TDM), the development of park-and-ride lots and increased peak-period transit service. AAATA will plan activities in coordination with the City of Ann Arbor, the 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. AAATA will conduct planning and analysis to develop parking and transit service for park-and-ride service. The AAATA will develop programs to attract single-occupant vehicle drivers to transit including vanpool program expansion and mobility management service plans. Beginning in October, 2012, the AAATA has been given direct responsibility for the expansion of the vanpool program for Washtenaw County, now called VanRide. Also as of October 2012, AAATA brought Ride Connect mobility management services in-house, re-naming it MyRide. MyRide identifies the best provider of transit feeder or demand response transportation for low-income, seniors, and persons with disabilities, in the most efficient, safe, and economically feasible way to transport them to their destination. The AAATA will continue to coordinate with others in the development of these shared-ride programs, as well as investigation of high occupancy vehicle lanes, and traffic signal priority.

### OVERALL IMPACT/INTENT:

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

### PRODUCTS:

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

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

FY 2014 - 2015

PERSON/WEEKS:

11

BUDGET:

Personnel	\$ 17,700
Fringes	5,400
Contractual	0
Travel	0
Data Processing	0
Supplies	<u>0</u>
<b>Total</b>	<b>\$23,100</b>

AGENCY DISTRIBUTION:

Federal	
5303	\$ 8,000
SEC. 5307	10,480
State	2,620
AAATA	<u>2,000</u>
<b>Total</b>	<b>\$ 23,100</b>

## 2.6 WALLY Commuter Rail Feasibility Study

### OBJECTIVE:

To conduct a feasibility study for commuter rail and station location analysis between Ann Arbor and Howell in order to detail the purpose and need for such transit service along the corridor, and to:

- Estimate overall corridor demand for service
- Design connecting bus services and stations
- Identify potential layover facility locations
- Estimate/refine costs for capital, operating, property and rolling stock acquisition needs
- Develop governance and funding concepts
- Evaluate cost and feasibility of alternatives to commuter rail
- Detail a phasing plan for service

This is a joint project of the AAATA, the City of Ann Arbor, the Ann Arbor Downtown Development Authority, the University of Michigan, WALLY supporters, and other interested stakeholders. The AAATA is providing project management, including administering the consultant contract.

### METHOD:

#### RIDERSHIP AND COST ESTIMATES

The purpose of the feasibility study is to provide the ridership and cost information needed to formally justify commuter transit service between Ann Arbor and Howell. The estimates would support efforts to:

- Determine the need for some type of commuter transit system between Howell and Ann Arbor.
- Confirm whether or not such a commuter transit system is financially and technologically feasible.
- Identify station locations for sizing of parking lots and access facilities.
- Prepare for the next step of NEPA in order to move the project toward implementation.

#### FEEDER SERVICE AND STATION DESIGN

Planning for bus service that would connect commuters to their final destination is necessary for the WALLY line to function as part of a whole transit system.

Station design is intended to produce the most detailed station plans possible taking into account project budget constraints. Before authorizing work under this category, a scope verification meeting will be held to determine what level of design (10% or 30%) can be supported by remaining resources for this project.

Plan Development and Detailing - AAATA WALLY Feasibility Study Planning (continued)

**EVALUATION OF SERVICE ALTERNATIVES AND POTENTIAL SITES**

The Consultant will work with stakeholders in evaluating the feasibility of commuter rail service alternatives and locations of stations in each of the served communities.

**OVERALL IMPACT/INTENT:**

Analyze the feasibility of potential commuter rail service between Ann Arbor and Howell.

**PRODUCTS:**

Written report detailing the findings of each of the three categories above.

**FY 2014 - 2015**

**PERSON/WEEKS:**

**9**

**BUDGET:**

Personnel	\$ 14,500
Fringes	4,400
Contractual	793,600
Travel	0
Data Processing	0
Supplies	_____0
<b>Total</b>	<b>\$812,500</b>

**AGENCY DISTRIBUTION:**

Federal	
TCSP	\$ 650,000
5307	0
State	0
Other Local	<u>162,500</u>
<b>Total</b>	<b>\$ 812,500</b>

## **PLANNING SERVICES**

### **3.1 WATS PARTICIPATION**

#### **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.

#### **METHOD:**

Staff participates in committees, conferences, studies, and meetings that relate to transportation and land use or sustainable practices. 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 also informs member agencies of training available to their staff as well as the Committee Members.

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

#### **OVERALL IMPACT/INTENT:**

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.

#### **PRODUCTS:**

1. Monthly summary of activities included in WATS' progress reports
2. Monthly updates to the Policy and Technical Committees
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 various maps, program guidelines and other transportation or land use materials
6. Public presentations as requested

3.1 PLANNING SERVICES - PARTICIPATION (CONTINUED)

FY 2014-2015

PERSON/WEEKS:

25

BUDGET:

Personnel	\$35,000
Other Direct	0
Indirect	<u>14,200</u>
<b>Total</b>	<b>\$49,200</b>

WATS DISTRIBUTION:

Federal	
PL 112 (81.85%)	\$39,740
PL 112 local match (18.15%)	8,812
5303 (80%)	518
5303 local match (20%)	<u>130</u>
<b>Total</b>	<b>\$49,200</b>

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

### **OBJECTIVES:**

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.

### **METHOD:**

This task includes the publication of WATS reports such as the Transportation Profile, newsletters/blog posts, 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. Newsletters and blog posts contain current information on transportation projects, studies, and transportation and land use activities nationally and of WATS and its member agencies. The website redesigned in 2013, is a focus area for information dissemination about WATS, meetings, transportation data, previous plans and products, current and previous unified planning work programs as well as an information request function. WATS manages the website, weblog and social media in house. WATS updates traffic counts monthly during the active traffic-counting period and quarterly during the off-season. 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.

### **OVERALL IMPACT/INTENT:**

These publications and website educate and improve the communication and cooperation between local citizens, elected officials, and local agencies relating to transportation issues.

### **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 PLANNING SERVICES - PUBLICATIONS (CONTINUED)

FY 2014-2015

PERSON/WEEKS:

23

BUDGET:

Personnel	\$32,200
Other Direct	0
Indirect	<u>13,064</u>
<b>Total</b>	<b>\$45,264</b>

WATS DISTRIBUTION:

Federal	
PL 112 (81.85%)	\$37,049
PL 112 local match (18.15%)	<u>8,215</u>
<b>Total</b>	<b>\$45,264</b>

## **PLAN IMPLEMENTATION**

### **4.1 WATS PROJECT ASSISTANCE**

#### **OBJECTIVES:**

This work task provides assistance to 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, or managing contracts.

#### **METHOD:**

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

Staff will continue to support local planning efforts underway in the county. Some of these studies include the AAATA (THE RIDE) expansion and planned improvements, AAATA (THE RIDE) route analysis, Ann Arbor Connector Study, and the ReImagine Washtenaw effort. WATS will also assist MDOT led studies 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 have assistance in implementing projects consistent with the Study Area's long-range plan. This Project Assistance Work Task allows WATS, the Technical, and the Policy Committees to respond in an appropriate amount of time to local concerns and transportation analysis needs.

**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 2014-2015

**PERSON/WEEKS:**

**20**

**BUDGET:**

Personnel	\$28,000
Other Direct	0
Indirect	<u>11,360</u>
<b>Total</b>	<b>\$39,360</b>

**WATS DISTRIBUTION:**

Federal	
PL 112 (81.85%)	\$31,686
PL 112 local match (18.15%)	7,026
5303 (80%)	518
5303 local match (20%)	<u>130</u>
<b>Total</b>	<b>\$39,360</b>

## **4.2 WATS TRANSPORTATION IMPROVEMENT PROGRAM**

### **OBJECTIVES:**

This task prepares, amends, and documents a four-year Transportation Improvement Program (TIP) aiding in the orderly implementation of the WATS Long Range Plan in conformance with the Moving Ahead for Progress in the 21<sup>st</sup> Century (MAP-21) of 2012 and the Clean Air Act Amendments (CAAA). 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 improvement of the WATS TIP and its interface with other documents.

### **METHOD:**

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

WATS maps and analyzes the TIP and any amendments for compliance with Title VI and Environmental Justice requirements using GIS and the public involvement process. WATS posts notices of the development of the TIP and TIP amendments on the WATS website for the 30-day public comment period. In addition, the TIP is available for review at local agency members and WATS. In compliance with MAP-21, WATS produces and posts lists of obligated projects at the end of the calendar year.

### **OVERALL IMPACT/INTENT:**

This task provides for orderly implementation of the Long Range Transportation Plan and the use 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 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. Annual Listing of Obligated Funds
6. Participation in regional and state discussions to develop methods to streamline the TIP process

4.2 PLAN IMPLEMENTATION - TRANSPORTATION IMPROVEMENTS PROGRAM (CONTINUED)

FY 2014-2015

PERSON/WEEKS: 30

BUDGET:

Personnel	\$42,000
Other Direct	0
Indirect	<u>17,040</u>
<b>Total</b>	<b>\$59,040</b>

WATS DISTRIBUTION:

Federal	
PL 112 (81.85%)	\$47,794
PL 112 local match (18.15%)	10,598
5303 (80%)	518
5303 local match (20%)	130
<b>Total</b>	<b>\$59,040</b>

### **4.3 WATS FEDERAL FUNDS MANAGEMENT**

#### **OBJECTIVES:**

This task develops and manages federal funds including the Surface Transportation Urban and Rural Programs (STPU and STPR) 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

#### **METHOD:**

This work task uses expanded and refined criteria for prioritizing STP eligible projects based on the goals of the 2040 Long Range Transportation Plan. 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 and coordinate the implementation of local projects including the timely processing through the advertising and bid letting process keeping the local program on schedule.

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 efficient and timely use of federal transportation resources through the Long Range Transportation Plan and the Transportation Improvement Program. The long-range plans and management systems are consistent with the intent of the MAP-21 and the Clean Air Act Amendments (CAAA) of 1990.

#### **PRODUCTS:**

1. Revised National Functional Classification system
2. Adopted STP Urban, STP Rural, and TEDFD priority programs including project description and estimated cost by mode
3. Minutes of Federal Aid Committee meetings
4. Memorandums and correspondence
5. Project evaluations using WATS criteria
6. Continued refinement of project evaluation process and WATS federal funding policies

4.3 PLAN IMPLEMENTATION – FEDERAL FUNDS MANAGEMENT (CONTINUED)

FY 2014-2015

PERSON/WEEKS:

8

BUDGET:

Personnel	\$11,200
Other Direct	0
Indirect	<u>4,544</u>
<b>Total</b>	<b>\$15,744</b>

WATS DISTRIBUTION:

Federal	
PL 112 (81.85%)	\$12,356
PL 112 local match (18.15%)	2,740
5303 (80%)	518
5303 local match (20%)	<u>130</u>
<b>Total</b>	<b>\$15,744</b>

## **4.4 SUSTAINABLE TRANSPORTATION FINANCING**

### **OBJECTIVES:**

This task helps document the need for improved transportation financing for all modes in Washtenaw County. This task explores and provides information on funding options that are currently possible and those that would require local votes, or legislative change. This task also provides educational materials on the options to the elected officials, legislators, transportation professionals and the public.

### **METHOD:**

This work task explores the possible funding sources used for funding all modes of transportation in Michigan as well as the remainder of the US. The task builds off work other transportation agencies in the region and country have started. As information is assembled it will be distributed to elected officials and the public. 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.

The Moving Ahead for Progress in the 21<sup>st</sup> Century (MAP-21) replaced SAFETEA-LU and its continuing resolutions with a two-year funding legislation.

### **OVERALL IMPACT/INTENT:**

This work task educates the elected officials, public, economic, and business leaders on the need for additional transportation funding. Using the identified needs, WATS will make the case 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. Informational handouts/electronic publications and minutes of meetings
2. Documents focusing on transportation needs, infrastructure, funding, and legislative issues

4.4 ESTABLISHING SUSTAINABLE TRANSPORTATION FINANCING – (CONTINUED)

FY 2014-2015

PERSON/WEEKS:

5

BUDGET:

Personnel	\$7,000
Other Direct	0
Indirect	<u>2,840</u>
<b>Total</b>	<b>\$9,840</b>

WATS DISTRIBUTION:

Federal	
PL 112 (81.85%)	\$7,587
PL 112 local match (18.15%)	1,683
5303 (80%)	456
5303 local match (20%)	<u>114</u>
<b>Total</b>	<b>\$9,840</b>

## **4.5 WATS VISIONARY PLANS IMPLEMENTATION**

### **OBJECTIVES:**

This Work Task allows for the implementation of the WATS Visionary Plans including Complete Streets, Non-motorized, and Transit plans for Washtenaw County and for assistance to communities in Washtenaw County to implement complete streets and active transportation systems.

### **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. The WATS Policy Committee adopted the Complete Streets Plan in January 2012. WATS used exploratory planning to begin analyzing various scenarios in 2013.

Staff will work with the local communities and the public to identify and coordinate opportunities to implement the Complete Streets, non-motorized, 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 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.

### **OVERALL IMPACT/INTENT:**

This Work Task promotes the coordination between communities in identifying and funding Complete Streets, non-motorized, public transportation, and other active 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. Updated visualizations of possible future services and facilities
2. Maintain list of needs by mode
3. Coordination and meetings with local communities towards implementing complete streets and active transportation.
4. Updates to visionary plans as necessary

4.5 PLAN DEVELOPMENT AND DETAILING – WATS VISIONARY PLANS IMPLEMENTATION (CONTINUED)

FY 2014-2015

PERSON/WEEKS: 8

**BUDGET:**

Personnel	\$11,200
Other Direct	0
Indirect	<u>4,544</u>
<b>Total</b>	<b>\$15,744</b>

**WATS DISTRIBUTION:**

Federal	
PL 112 (81.85%)	\$10,840
PL 112 local match (18.15%)	2,404
5303 (80%)	2,000
5303 local match (20%)	<u>500</u>
<b>Total</b>	<b>\$15,744</b>

## **4.6 AAATA 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 AAATA service and potential operational changes.

### **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.

### **OVERALL IMPACT/INTENT:**

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.

### **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 2014 - 2015

**PERSON/WEEKS:**

24

**BUDGET:**

Personnel	\$38,700
Fringes	11,800
Contractual	4,400
Travel	0
Data Processing	0
Supplies	<u>0</u>
<b>Total</b>	<b>\$54,900</b>

**AGENCY DISTRIBUTION:**

Federal	
5303	\$12,000
SEC. 5307	31,920
State	7,890
AAATA	<u>3,000</u>
<b>Total</b>	<b>\$54,900</b>

## **PROGRAM ADMINISTRATION**

### **5.1 WATS UNIFIED WORK PROGRAM**

#### **OBJECTIVES:**

This task develops a Washtenaw County Unified Work Program for FY 2015-2016, monitors and amends the implementation of the FY 2014-2015 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 2014-2015 Unified Work Program amendments as necessary
2. Draft FY 2015-2016 Unified Work Program and Budget
3. Adopted FY 2015-2016 Unified Work Program and Budget
4. FY 2014-2015 Administrative Budget amendments as necessary
5. FY 2015-2016 Administrative Budget

PROGRAM ADMINISTRATION - UNIFIED WORK PROGRAM (CONTINUED)

FY 2014-2015

PERSON/WEEKS:

6

**BUDGET:**

Personnel	\$8,400
Other Direct	0
Indirect	<u>3,408</u>
<b>Total</b>	<b>\$11,808</b>

**WATS DISTRIBUTION:**

Federal	
PL 112 (81.85%)	\$9,135
PL 112 local match (18.15%)	2,026
5303 (80%)	518
5303 local match (20%)	<u>130</u>
<b>Total</b>	<b>\$11,808</b>

## **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 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 two-year audits every other 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.

### **OVERALL IMPACT/INTENT:**

This work task ensures that the transportation planning process for Washtenaw County is comprehensive, coordinated, and continuing meeting 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 (via payroll company)
6. Annual Administrative Budget
7. Annual project completion report/Monthly progress reports
8. Reviewed and updated as necessary STP funding applications

5.2 PROGRAM ADMINISTRATION - GENERAL PROGRAM MANAGEMENT (CONTINUED)

FY 2014-2015

PERSON/WEEKS:

13

BUDGET:

Personnel	\$18,200
Other Direct	0
Indirect	<u>7,384</u>
<b>Total</b>	<b>\$25,584</b>

WATS DISTRIBUTION:

Federal	
PL 112 (81.85%)	\$20,411
PL 112 local match (18.15%)	4,526
5303 (80%)	518
5303 local match (20%)	130
<b>Total</b>	<b>\$25,584</b>

## WATS COST ALLOCATION PLAN

July 1, 2014 – June 30, 2015

Salaries, Fringe and Consulting Contracts	<u>Total</u>	<u>Direct</u>	<u>Indirect</u>
Monitoring*	\$76,400	\$76,400	\$0
Development	96,800	96,800	0
Services	67,200	67,200	0
Implementation	99,400	99,40	0
Administration	<u>39,200</u>	39,200	<u>0</u>
<b>Subtotal</b>	<b>\$379,000</b>	<b>\$379,000</b>	<b>\$0</b>
<u>Other Expenses</u>	<u>Total</u>	<u>Direct</u>	<u>Indirect</u>
Printing	\$2,000	\$0	\$2,000
Rent	35,000	0	35,000
Supplies & Equipment	15,000	0	14,000
Telephone	1,750	0	1,750
Travel	10,000	0	10,000
Postage	600	0	600
Insurance	44,000	0	40,000
Training	4,000	0	4,000
Licenses/subscriptions	3,000	0	3,000
Web and email hosting	650	0	650
Bookkeeping	7,500	0	7,500
Legal Fees	5,000	0	5,000
Payroll and Banking	<u>1,500</u>		<u>1,500</u>
Unemployment	<u>5,000</u>	<u>0</u>	<u>5,000</u>
Audit	<u>7,000</u>		<u>7,000</u>
<b>Subtotal</b>	<b>\$142,000</b>	<b>\$0</b>	<b>\$137,000</b>
<b>Total</b>	<b>\$521,000</b>	<b>\$379,000</b>	<b>\$137,000</b>
Indirect percentage			<b>26.3</b>

\* Includes estimated \$14,615 for Asset Management costs (includes pass through to WCRC)

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 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.

#### **OVERALL IMPACT/INTENT:**

This work task ensures that the transportation planning process for Washtenaw County is comprehensive, coordinated, and continuing, 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 2014-2015

PERSON/WEEKS:

9

BUDGET:

Personnel	\$12,600
Other Direct	0
Indirect	<u>5,112</u>
<b>Total</b>	<b>\$17,712</b>

AGENCY DISTRIBUTION:

Federal	
PL 112 (81.85%)	\$14,497
PL 112 local match (18.15%)	<u>3,215</u>
<b>Total</b>	<b>\$17,712</b>

## **5.4 AAATA 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:**

Provide for administration of the planning program and to 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.

Program Administration - AAATA Grant Management (continued)

FY 2014 - 2015

PERSON/WEEKS:

44

**BUDGET:**

Personnel	\$70,900
Fringes	21,700
Contractual	0
Travel	0
Data Processing	0
Supplies	<u>0</u>
<b>Total</b>	<b>\$92,600</b>

**AGENCY DISTRIBUTION:**

Federal	
5303	\$ 9,000
SEC. 5307	65,080
State	16,270
AAATA	<u>2,250</u>
<b>Total</b>	<b>\$92,600</b>

Technical Advisory Subcommittee

Chair: Chris Linfield, City of Chelsea

1st Vice-Chair: Joe Lawson, Ypsilanti Charter Township

2nd Vice-Chair: Vacant

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

Ex officio Non-voting Members:

Andy Pickard	Federal Highway Administration
Jeff Tumidanski	Southeast Michigan Council of Government

