

Strategic Goal I - Strengthening and Improving AATA Services and Amenities											
Goals	Objectives	Target Completion Date	Q1	Q2	Q3	Q4	Connection to Mission	Capital or Operating Budget	Budget Amount	Responsible Manager(s)	Comment
Renovate the Blake Transit Center - Short Term	1. Review architect's report on recommendations to renovate or rebuild the BTC within funding parameters	July 31, 2009						Capital	TBD based on Architects report	Terry Black	
	2. Renovate the BTC to support daily operations for up to five years or rebuild putting the best structure in place that available funding will allow; \$1.6Million in federal approved capital grant is currently available (\$400,000 matching state grant available, but due to expire on 09/30/09 (extension requested but not certain); an additional \$900,000 in federal and state funds are earmarked for this project for facility renovation and are potentially available, if we act by June 17, 2009)	June 30, 2010						Capital	\$ 2,900,000		
Develop Long Term Plan for Downtown Transit Center	1. Evaluate options for an appropriate transit center location contingent on negotiating agreements with other parties such as City of Ann Arbor, DDA, U of M, as needed	TBD						Staff Time		CEO	Timing to be determined by Board and CEO
	2. Define scope of needs for AATA customers.	TBD						Staff Time			
	3. Define scope of potential inter-modal hub which would support other modes of transportation including Zipcars, bicycles, Segways, commuter express	TBD						Staff Time			
	4. Determine availability of funding	TBD						Staff Time			
	5. Define the project and determine schedule	TBD						Staff Time			

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Expand Bus Storage Facility	1. Issue a request for proposals for a design and build of expanding the facility to meet current bus storage needs, and to accommodate a 10-20% growth in the fleet	August 31, 2009						Capital	\$ 1,000,000	Terry Black	ARRA (Stimulus) Funds
	2. Include scope in a grant application and the updated Capital and Categorical Grant Program	December 1, 2009						Staff Time		Terry Black	
	3. Gain site plan approval from the City of Ann Arbor	May 31, 2010						Staff Time		Terry Black	
	4. Begin construction	July 31, 2010						Capital and Staff Time		Terry Black	
Develop expanded Park and Ride capabilities	1. Plymouth Road Park & Ride - complete construction and open for use	January 31, 2010						Capital	\$ 1,500,000	Chris White	ARRA (Stimulus) Funds
	2. Plymouth Road Park & Ride - Implement revised routes with direct service between lot and downtown, UM Central Campus and UM medical center	January 31, 2010						Operating - TBD		Chris White	Budget impact depends on net increase or decrease in service hours
	3. Implement at least 5 casual park and ride lots (i.e. existing parking adjacent to current bus stops)	June 30, 2010						Operating	\$ 1,000	Chris White	Staff time and signage
	4. Identify, evaluate and recommend potential sites for a new dedicated park and ride lot within current current service area consistent with the 2007 Ann Arbor Transit System Development Report	May 31, 2010						Operating	Staff Time	Chris White	
	5. Secure property and begin design of a dedicated park and ride lot	September 30, 2010						Capital	TBD - based on site	Chris White	

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Improve safety, accessibility and comfort at selected bus stops	1. Work with City, Road Commission, and MDOT to complete installation of lead walks at 15 bus stops, benches at 10 bus stops, and new shelters at 6 existing or new bus stops (Phase I)	November 30, 2009						Capital	\$ 160,000	Chris White, Terry Black	ARRA Funds	
	2. Work with City, Road Commission, and MDOT to complete installation of 20 more lead walks at 20 bus stops, benches at 10 more bus stops, and new shelters at 5 existing or new bus stops (Phase 2)	September 30, 2010						Capital	\$ 150,000	Chris White, Terry Black	ARRA Funds	
	3. Increase the "Adopt a Bus Stop" Program from 83 stops to 100 stops for third parties to provide trash and snow removal and shelter maintenance at bus stops	July 31, 2010						Operating	Staff Time		Chris White, Terry Black	
	4. Work with the City and Road Commission to design and construct a pedestrian crossing on Ellsworth Road at South Research Park Drive	March 31, 2010						Staff Time			Chris White, Terry Black	ARRA Funds
	5. Explore cost effective options for solar lighting at shelter locations and begin installation	December 31, 2009						Staff Time			Chris White, Terry Black	
	6. Install solar lighting at up to 5 shelter locations, if a suitable product is identified	June 30, 2010						Capital and Staff Time			Chris White, Terry Black	Dependent on successful identification of a cost effective option

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Relocate the current Arborland bus stop and transfer location	1. Work with the City and MDOT to agree on a design for a bus stop and transfer location on the public right of way on the south edge of Washtenaw Avenue between Pittsfield and Yost	November 1, 2009						Capital and Staff Time	\$ 150,000	Chris White, Terry Black	ARRA Funds
	2. Complete construction of the replacement	August 31, 2010						Capital and Staff Time			
	3. Develop a commuter parking option in the vicinity of Washtenaw and US 23 to replace Arborland	July 31, 2010						Staff Time		Chris White	Dependent on successful identification of a suitable location
Improve customer service and efficiency regarding sales of fare	1. Accept VISA and MasterCard for purchases of fare media at the Blake Transit Center	October 31, 2009						Operating	\$ 1,800	Phil Webb	Transaction fees
	2. Implement new fare media Printing and Encoding Machines (PEM) at 2700 and BTC	January 31, 2010						Staff Time		Phil Webb	
	3. Sell fare media via AATA website	September 30, 2010						Operating	\$ 2,500	Phil Webb, Jan Hallberg	Part of website development
Work Cooperatively to Develop Central Campus Transit Center	1. Work with UM and City to complete design	January 31, 2010						Capital	\$ 1,500,000	Chris White	\$750K in previously approved grant and \$750K in ARRA funds
	2. Provide staff assistance necessary to complete construction of facility which enhances rider comfort, convenience, and information; facilitates transfers between bus systems, and improves transit operations	August 31, 2010						Staff Time		Chris White	

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Issue a Request for Proposals for a new Aride Contract	1. Evaluate current contract, identify needs, consider multiple contractors	November 30, 2009						Operating and Staff Time	\$ 3,000,000	Phil Webb, Ron Copeland	Annual Contract is expected to be ~\$3 million
	2. Issue a request for proposals	December 31, 2009						Staff Time		Phil Webb, Ron Copeland	
	3. Award a contract	February 28, 2010						Staff Time		Phil Webb, Ron Copeland	
	4. Implement the contract	July 1, 2010						Staff Time			
Operate within the approved budget	1. Move toward operate at \$96 per fixed-route revenue service hour during the course of FY 2010	September 30, 2010						Operating	\$ 17,395,200	Senior Staff	For 181,200 service hours
	2. Develop recommendations for revisions to Five Year Capital and Categorical Grant ProgramCapital plan language	January 31, 2010						Staff Time		Chris White	
	3. Develop POSAs for FY 2011 moving toward fully allocated cost basis as directed by the Board	March 31, 2010						Staff Time			
Improve business continuity plan	1. Create an interdepartmental team to determine the areas to be addressed in a disaster recovery process plan for IT and coordinated with the business recovery plan	December 31, 2009						Operating - consultant	\$ 10,000	Dawn Gabay	
	2. Complete development of a disaster recovery process plan for IT that includes areas such a hardware "hot" site, software and data back-ups; hardware back-up system will need to be upgraded	September 30, 2010						Capital	\$ 50,000	Jan Hallberg	For hardware for backup and potential hot site
	3. Develop Incremental Service Restoration (ISR) plan	September 30, 2010						Staff Time		Ed Robertson	

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Improve reliability of radio communications	1. Define the scope of work to meet immediate needs as well as expansion capabilities for countywide, including the use of repeaters, a new tower location, a new antennae	December 31, 2009						Operating - consultant	\$ 10,000	Terry Black, Ron Copeland & Jan Hallberg	
	2. Explore options for meeting the needs defined in 1.	March 31, 2010						Staff Time		Terry Black, Ron Copeland & Jan Hallberg	
	3. Secure funding and licensing to implement recommendations from 2.	June 30, 2010						Capital and Staff Time		Terry Black, Ron Copeland & Jan Hallberg	
	4. Implement recommendations	September 30, 2010						Capital and Staff Time		Terry Black, Ron Copeland & Jan Hallberg	Implementation dependent on 1., 2., and 3
Website redevelopment	1. Hire consultant to perform analysis of current website, recommend upgrades for long term development of the website using needs of various departments.	October 31, 2009						Operating	\$ 20,000	Mary Stasiak	
	2. Procure services to implement changes within budget constraints	March, 2010						Staff Time		Mary Stasiak	Grant funds are available for website development
	3. Implement recommendations that can be completed within existing budget constraints	July 31, 2010						Capital	\$ 70,000		Redesign and Redevelopment
Increase participation in Voluntary Wellness Activities	1. Design and schedule wellness activities	October 31, 2009						Operating	\$ 10,000	Ed Robertson	Employee Development

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	2. Develop participation monitoring system	November 30, 2009						Staff Time		Ed Robertson	
	3. Implement wellness activities	September 30, 2010						Operating and Staff Time		Ed Robertson	
	4. Evaluate activities for improvement and to establish baselines for measuring future participation	September 30, 2010						Staff Time		Ed Robertson	