

DRAFT

February 2020

2020-2021 Work Program for Southeast Michigan



SEMCOG

SOUTHEAST MICHIGAN COUNCIL OF GOVERNMENTS

SEMCOG . . . Developing Regional Solutions

Mission

SEMCOG, the Southeast Michigan Council of Governments, is the only organization in Southeast Michigan that brings together all governments to develop regional solutions for both now and in the future. SEMCOG:

- Promotes informed decision making to improve Southeast Michigan and its local governments by providing insightful data analysis and direct assistance to member governments;
- Promotes the efficient use of tax dollars for infrastructure investment and governmental effectiveness;
- Develops regional solutions that go beyond the boundaries of individual local governments; and
- Advocates on behalf of Southeast Michigan in Lansing and Washington

2020-2021 Work Program for Southeast Michigan

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Abstract

This *2020-2021 Work Program for Southeast Michigan* is the annual Unified Work Program for Southeast Michigan for the July 1, 2020 through June 30, 2021 fiscal year. It is intended to meet the requirements of 23CFR 450.308. It serves as the basis for all SEMCOG activities, planning work of transportation planning partners, and is the foundation of grant applications and interagency financial pass-through arrangements.

Este *Programa de Trabajo para el Sudeste de Michigan 2020-2021* es el Programa Anual de Trabajo Unificado para el Sudeste de Michigan para el año fiscal que corre desde el 1ro. de julio del 2020 hasta el 30 de julio del 2021. Se pretende cumplir con los requerimientos de 23CFR 450.308. Sirve como base para todas las actividades de SEMCOG, el trabajo de planificación de los socios de planificación de transporte, y es la base de las solicitudes de subsidios y los acuerdos de un fideicomiso entre agencias.

برنامج العمل للعام 2020-2021 لجنوب شرق ميشيغان هو برنامج العمل السنوي الموحد لجنوب شرق ميشيغان للسنة المالية الممتدة من 1 تموز (يوليو) 2020 إلى 30 أيار (يونيو) 2021.

الغرض منه هو تلبية متطلبات قانون اللوائح الفيدرالية المرقم 23CFR450.308.

وهو بمثابة الأساس لجميع أنشطة مجلس حكومات جنوب شرق ميشيغان (SEMCOG)، والتخطيط لأعمال شركاء تخطيط النقل، وهو أساس طلبات الحصول على المنح والترتيبات المالية بين الوكالات.

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Introduction and Background

This document is SEMCOG's Annual Unified Planning Work Program for Southeast Michigan for Fiscal Year 2020-2021. It is intended to meet the requirements of 23 CFR 450.308. It serves as the basis for all SEMCOG staff work, planning work of transportation planning partners, and is the foundation of grant applications and interagency financial pass-through arrangements in Southeast Michigan.

The document contains:

- background information,
- a discussion of issues facing the region,
- framework for regional decision making,
- specific task activities and budgets for SEMCOG,
- specific task activities and budgets for pass-through agencies, and
- related transportation planning activities.

Background

SEMCOG, the Southeast Michigan Council of Governments, is a voluntary association of local governments bringing together all levels of local government in Southeast Michigan. Southeast Michigan is comprised of Livingston, Macomb, Monroe, Oakland, St. Clair, Washtenaw, and Wayne Counties. The region is 4,600 square miles and has a population of 4.7 million people.

SEMCOG is enabled by Act 281, P.A. 1945 as amended. The organization's bylaws were adopted in June of 1967 and the organization began operation in 1968. In creating SEMCOG, the preamble of the bylaws states the following:

It is hereby declared and affirmed that the local units of government in Southeast Michigan, which include cities and villages, townships, counties, intermediate school districts and community colleges, have many common concerns transcending their individual borders; that the destiny of each unit rests with the interdependent actions of the family of local governments comprising the Southeast Michigan metropolitan area; that it is vital to retain local home rule while combining resources to meet areawide challenges beyond the capabilities of individual units; that expanding the concept of voluntary cooperation among local units of government is an effective means of achieving this vital goal; and that cooperation must be fostered in two ways, by strengthening the abilities of local governments to meet individual local needs and by developing a voluntary association of local governments to meet common regional concerns.

In implementing the vision set forth in the preamble of the bylaws, these are SEMCOG's primary functions:

- Promoting informed decision making to improve Southeast Michigan and its local governments by providing insightful data analysis and direct assistance to member governments;
- Promoting the efficient use of tax dollars for infrastructure investment and governmental effectiveness;
- Developing regional solutions that go beyond the boundaries of individual local governments; and

- Advocating on behalf of Southeast Michigan in Lansing and Washington.

Further, SEMCOG has been designated by state and federal agencies to perform various planning and intergovernmental functions. These designations are:

- Under the State of Michigan designation of Planning and Development Regions pursuant to Michigan Act 281 of 1945 as amended, SEMCOG carries out multi-purpose regional planning.
- As the designated Metropolitan Planning Organization (MPO) under section 134 of the Federal Aid Highway Act as amended, SEMCOG is responsible for transportation planning. This responsibility includes coordinating the implementation of regional plans by operating agencies.
- As the designated agency under Section 208 of the Federal Pollution Control Act of 1972, SEMCOG is responsible for maintaining the regional water quality plan.
- As the designated areawide air quality planning agency under the Clean Air Act amendments of 1977, SEMCOG has responsibility for development and revisions to the State Implementation Plan to meet air quality standards.

Regional Realities: The Issues Facing Southeast Michigan

Southeast Michigan's economy has emerged from its most catastrophic period in our lifetime. The recovery since 2010 has been strong. The region is regaining all of the jobs it lost over the prior decade. In concert with the employment gains, the unemployment rate plummeted from more than 13 percent in 2010 to approximately four percent today. Population began growing again in 2012, and real personal income per capita is now on par with the nation.

However, there are headwinds when we move forward. Domestic automobile sales have plateaued and begun to show small declines. Where Southeast Michigan's regional economy goes from here will be determined, in part, by where the U.S. economy is headed; in part, by where the auto industry is headed; and, in part, by the investments local communities make, particularly in human capital, to diversify the economy into areas that show promise for future growth and prosperity, and for which the region has supporting assets.

With its fundamentals in place, the overarching goal of SEMCOG's long-range forecast of population, households, and jobs is to provide an understanding of the region's future economic and demographic outlook and the coming challenges facing the region. The 2045 Forecast for the region provides the base data for SEMCOG's long-range planning activities. The 30-year outlook for future demographic and socioeconomic changes in communities across the region provides the best base for integrated planning for transportation, water, sewer, and other infrastructure planning vital to the region's future success.

According to SEMCOG's economic and demographic outlook for Southeast Michigan through 2045, growth will be sustained, but only at a moderate pace for the region's population and labor market over the next 30 years, much more subdued than what we saw prior to the extended downturn. There are a number of challenges on the horizon, not the least of which is the prospect for substantial labor shortages – particularly of workers with skills that mesh with the evolving knowledge- and information-based economy – spurred by the dramatic aging of the population as the baby-boomer generation enters retirement years. Accelerating growth in the over-65 population and relatively low in-migration rates for young adults will put a cap on the region's ability to expand, compounded by any legislation that significantly limits the number of documents to be issued for immigration into the United States. It is particularly critical for the

region to step up investment in its human capital and, given the local economy's vulnerability to the vagaries of the auto industry, it is also important to seek out greater economic diversification into areas that show promise for future growth and prosperity.

Demographic trends

The fundamental driver in determining the longer-term prospects for the region is the demographic trends. These trends are a constraining factor on labor force size and growth, as well as an influence on the extent and distribution of consumer purchases. Between 1990 and 2001, the region's population grew at an average rate of 0.49 percent per year. Between 2001 and 2011, it declined 0.31 percent per year. Population started growing again in 2012, and this growth is expected to continue through 2045. By 2027 the SEMCOG region's population exceeds its 2001 peak of 4.8 million and, by 2045, it reaches 5.1 million. Population growth in the United States after 2015 will be only about half what it was between 1990 and 2000. Population growth in Southeast Michigan post-2015 will be weaker than that, growing about 0.26 percent per year over the next 30 years. Underlying many of the population trends overall is the dramatic aging of the population. This is the case for the United States as a whole, but Southeast Michigan also has a greater proportion of baby boomers than the nation. The number of Southeast Michigan residents aged 24 and younger is expected to decline by 108,408 between 2015 and 2045; the population aged 25-64 increases by only 27,348. In contrast, the region's population aged 65 and older grows by 463,329 over this period. And much of this growth occurs in the population aged 85 and older, which increases by 145 percent.

The prime-working-age-population cohort, those aged 25-64, is expected to shrink from 53.3 percent of the region's population to 49.9 percent between 2015 and 2045. For a statistic where a one-percentage-point change is notable, this represents a dramatic transformation in the age distribution of the region's population. The components contributing to sluggish population growth among the working-age population – the relatively low rate of in-migration of young adults and the aging of a disproportionately large share of the population into the typical retirement years – will put an increasing strain on the supply of available labor in Southeast Michigan.

Employment

Total employment, including both wage-and-salary and self-employed, continued recovery until 2018, when Southeast Michigan slightly exceeded 2000 employment level. But we expect employment will decline approximately 14,800 between 2019 and 2030. This corresponds with an absolute decline in the prime-working-age population. After 2030, employment in the region increases slowly, at about one-quarter of a percentage point per year, as the prime-working-age population begins to grow again. The region's total employment in 2045 is a little under 2.96 million.

The future path of employment in the region is the net result of the outlooks for the industries that make up the local economy. Over the entire period 2015-2045, total employment is forecast to grow by an average of 0.21 percent per year in the SEMCOG region, but there is a wide variation in the performance of the constituent industries. The strongest growth is in the private education and health services industry category, dominated by the health care segment and expected to expand at a rate of 0.79 percent per year. The major knowledge economy service industries (information, finance and insurance, professional services, and company management) also have a comparatively rapid employment growth of 0.59 percent per year from 2015-2045. At the other end of the spectrum is manufacturing, where employment is forecast to decline on average by 1.04 percent per year. This does not mean that the output of local manufacturing firms will decline; indeed, we are forecasting an increase in manufacturing output averaging 2.1 percent per year from 2015-2045. But because productivity growth in manufacturing is relatively high, employment declines despite the expansion of output. Employment also declines in retail trade over the next 30 years.

We expect that brick-and-mortar jobs will continue to be negatively affected by the growth in Internet shopping, along with evolving labor-saving technology.

Income

Income is another important dimension of Southeast Michigan's economic profile. Personal income per capita in the SEMCOG region had historically been substantially higher than in the United States overall. In 2000, personal income per capita in the region was 13.7 percent higher than it was in the United States. The Detroit auto-centered economy then collapsed and, by 2009, personal income per capita in Southeast Michigan was 5.6 percent below the national average. During the ensuing recovery from the Great Recession, the local economy outperformed the national economy, so that personal income per capita in the SEMCOG region rose to be essentially on par with the nation. Growth in income per capita will be slightly stronger than the nation in the future so, that by 2045, personal income per capita in Southeast Michigan exceeds that of the United States by a smaller margin – 3.7 percent. Despite these gains, personal income per capita in Southeast Michigan relative to that of the country does not return to its 2000 peak over the forecast horizon, or to any value reached in the 1990s. It appears that the retrenchment in Southeast Michigan during the first decade of the 2000s lowered the region's standard of living relative to the nation for the lifetime of the current generation.

Government fiscal capacity

Another challenge in Southeast Michigan is the fiscal capacity of local governments. Michigan's decade-long recession resulted in dramatic erosion in residential and nonresidential real estate values, for which the aftershocks are still being felt today. Southeast Michigan's taxable value and state equalized value (SEV) dropped sharply during the recession. Despite the positive gains in the last few years, Southeast Michigan still has a long road to recovery in taxable value. When adjusted for inflation, taxable value is stuck at approximately 30 percent below peak. Such losses make SEMCOG and local governments rethink how they deliver infrastructure and public services to residents and businesses.

Framework for Regional Decision Making

These economic, demographic, and local government fiscal trends provide context and the need for the important comprehensive planning, intergovernmental coordination, and local government assistance and capacity building work at SEMCOG. The activities of this work program focus on these three pillars in order to meet our vision:

All people of Southeast Michigan benefit from a connected, thriving region of small towns, dynamic urban centers, active waterfronts, diverse neighborhoods, premiere educational institutions and abundant agricultural, recreational, and natural areas.

In order to meet this vision for Southeast Michigan, this work program focuses on the activities of SEMCOG, local governments, and our planning partners in achieving:

- Unique places that offer various housing choices for a large and diverse population.
- An educated and trained workforce that supports a multi-sector economy and provides opportunities for all.
- Healthy, clean lakes, streams, air, and a connected system of trails, parks, and natural areas that support recreational and cultural amenities.
- Safe, efficient, and coordinated infrastructure systems that embrace advances in technology and focuses on access for all.

- Effective local government and engaged citizenry.

The *2045 Regional Transportation Plan for Southeast Michigan* (RTP) was developed with this vision in mind. The following six guiding principles express the underlying regional values that set the framework for developing planning activities, policies, transportation projects, and performance management included in the RTP:

- Provide planning solutions that support our unique and diverse region.
- Drive a dynamic, talent-rich economy.
- Steward environmental and cultural resources.
- Connect people safely to jobs and essential services.
- Promote coordinated, and effective public services.
- Educate and engage local leaders and residents.

The FY 2020-2021 Work Program addresses both the diversity and complexity of Southeast Michigan, the state's largest metropolitan area, and the significant role the region plays with the international border and center of the nation's automotive industry.

This work program focuses on these guiding principles, and includes implementation of the *2045 Regional Transportation Plan for Southeast Michigan* and the FY 2020-2023 Transportation Improvement Program. It also includes connections and integrations with the statewide long-range transportation plan, *Michigan Mobility 2045*. This work program also includes an update of the *Economic Development Strategy for Southeast Michigan*. The work program continues to focus on the issue of coordinated infrastructure planning, focusing on data acquisition and coordination of underground utilities with transportation infrastructure. It also includes additional work on climate resiliency and the transition to an activity-based model. It further includes implementation of plan recommendations from SEMCOG's adopted *Bicycle and Pedestrian Travel Plan for Southeast Michigan*; *Green Infrastructure Vision for Southeast Michigan*; *Water Resources Plan for Southeast Michigan*; *Traffic Safety Plan for Southeast Michigan*; and *Parks and Recreation Plan for Southeast Michigan*.

In December 2015, Congress passed new federal transportation legislation – Fixing America's Surface Transportation (FAST) Act. Work items that will implement the requirements of the law are interspersed throughout the work tasks. In addition, results from the federal certification (May 2020) will be integrated into the continued work of SEMCOG.

SEMCOG will also continue working with and supporting the Regional Transit Authority (RTA) for Southeast Michigan.

The specific projects to be accomplished as a part of this work program reflect the various authorities, responsibilities, and resources available to SEMCOG and its regional partners:

- Detroit Department of Transportation (DDOT)
- Detroit Transportation Corporation (Detroit People Mover)
- St. Clair County Transportation Study (SCCOTS)
- Suburban Mobility Authority for Regional Transportation (SMART)
- Toledo Metropolitan Area Council of Governments (TMACOG)

- Washtenaw Area Transportation Study (WATS), including Ann Arbor Area Transportation Authority (AAATA)
- Regional Transit Authority for Southeast Michigan (RTA)
- Michigan Department of Transportation (MDOT)

A discussion of the major work of SEMCOG's regional partners follows.

Detroit Department of Transportation

Planning activities of the Detroit Department of Transportation (DDOT) in FY 2020-2021 will be conducted in the areas of plan development, plan monitoring, service planning, plan implementation, and program administration.

- Plan development activities will include creating new planning documents and studies to provide a framework for prioritizing and implementing future service changes and enhancements; capital program development including maintenance of an updated and fiscally constrained capital project plan; and policy review and market research to ensure that DDOT follows best practices.
- Plan monitoring activities will incorporate all data collection, analysis, monitoring, and reporting activities required to support DDOT's internal operations and FTA data reporting requirements.
- Service planning activities will consist of developing and implementing plans to enhance the fixed-route local transit network, including origin and destination, route-by-route, and demographic research.
- Plan implementation activities will support implementation of all DDOT service plans, and will include public engagement activities required to inform service planning activities and guide infrastructure investments.
- Administration activities will include submittal of DDOT's projects to SEMCOG for development of an updated Transportation Improvement Program (TIP) and Unified Work Program (UWP) for each fiscal year, as well as grants management and project oversight activities.

Detroit People Mover

The mission of the Detroit Transportation Corporation is to provide safe, reliable, efficient, and accessible rail transportation services that will serve to enhance business development and quality-of-life functions in Detroit by augmenting pedestrian travel and supporting both private conveyances and other modes of public transportation. The Detroit Transportation Corporation, City of Detroit, is owner and operator of the Detroit People Mover. The Detroit People Mover is a fully automated light rail system developed as part of a planned regional transit system. The People Mover operates on an elevated single track loop in Detroit's central business district. The 2.9-mile system provides connections between the courts and administrative offices of several levels of government; sports arenas; exhibition centers; major hotels; and commercial, banking, and retail districts. Service is frequent, unencumbered by vehicle or pedestrian traffic, and conveniently available throughout the central business district. The integration of eight of the 13 People Mover stations into pre-existing structures links over nine million square feet that can be traversed unimpeded by outside elements.

In FY 2020-2021, the Detroit Transportation Corporation will focus on data collection and a comprehensive transportation plan

St. Clair County Transportation Study

St. Clair County is part of the Detroit Metropolitan Statistical Area (MSA). SEMCOG is designated to serve as the Metropolitan Planning Organization (MPO) for St. Clair County. The St. Clair County Transportation

Study (SCCOTS) oversees the transportation planning process within the St. Clair County Metropolitan Planning Commission.

The SCCOTS program provides participating local units of government and transportation agencies access to pass-through federal and state transportation funds. Other services offered to local governments, transportation agencies, and the citizens and businesses they serve include assistance, advice, and education on particular transportation issues, projects, and programs. The SCCOTS program is also involved with transportation-issue advocacy at the regional, state, and national levels.

Transportation policy and funding decisions made by SCCOTS committees are forwarded to SEMCOG for further action. SCCOTS activities and programs complement and enhance those of SEMCOG.

Michigan's MPOs, the FHWA, and MDOT have implemented a Memorandum of Understanding (MOU) designed to administer the transportation planning process in Michigan. In order to implement this document locally, an additional MOU codifies the relationship between SEMCOG and SCCOTS.

The Unified Work Program (UWP) provides details of the SCCOTS planning process and work scheduled for FY 2020-2021. The UWP groups the types of activities needed to maintain, update, report, implement, and administer the SCCOTS transportation planning process. This process is coordinated with SEMCOG's regional planning program.

Suburban Mobility Authority for Regional Transportation

The Suburban Mobility Authority for Regional Transportation (SMART) provides transit services for people to connect to work, school, medical appointments, shopping centers, entertainment, and cultural events.

SMART was originally created in 1967 under Public Act 204 as the Southeastern Michigan Transportation Authority (SEMTA). In 1989, Public Act 481 of 1988 amended Public Act 204, reorganizing SEMTA without the City of Detroit; SEMTA was renamed the Suburban Mobility Authority for Regional Transportation (SMART). The authority is overseen by a board of directors, which govern policies, financial resources, and the chief executive's performance. SMART's board consists of prominent citizens from throughout Southeast Michigan.

Toledo Metropolitan Area Council of Governments

The Toledo urbanized area, as defined by the U.S. Census, includes a portion of southern Monroe County, Michigan. As mandated by Congress in Titles 23 and 49 U.S.C., the Toledo Metropolitan Area Council of Governments (TMACOG) is the designated Metropolitan Planning Organization that directs, coordinates, and administers the transportation planning process in Erie, Bedford, and Whiteford Townships of Monroe County. This planning effort is performed together with SEMCOG and local elected officials as a part of the continuing, cooperative, and comprehensive transportation planning process for the Toledo urbanized area. As FHWA apportionments to the governor of Ohio are limited to geographic boundaries of the state, pass-through funding is received from SEMCOG to conduct the planning process for the portion of the Toledo urbanized area located in Michigan.

Although almost all of the work elements in TMACOG's annual work program include planning activities in Southeast Michigan, pass-through funding is only requested for three elements requiring a higher level of coordination with SEMCOG's planning program. The three work program elements relate to the long-range plan, freight planning, and nonmotorized bike/pedestrian plan activities.

Washtenaw Area Transportation Study/Ann Arbor Area Transportation Authority

For more than 40 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, Dexter, Milan, Saline, and Ypsilanti; the Village of Manchester; the Ann Arbor Area Transportation Authority; the University of Michigan; and Eastern Michigan University; in addition to the Washtenaw County Board of Commissioners, 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 SEMCOG. As a result, the Washtenaw Area Transportation Study functions as an independent sub-study within SEMCOG's Unified Work Program (UWP).

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.

The UWP provides details of the WATS and AAATA (The RIDE) planning process and work scheduled for FY 2020-2021. The UWP is presented in five elements that group the types of activities needed to maintain, update, report, implement, and administer Washtenaw County's transportation planning process. This process is coordinated with SEMCOG's regional planning program.

Regional Transit Authority for Southeast Michigan

The Regional Transit Authority of Southeast Michigan (RTA) was established in December 2012 under the legal authority of Michigan Public Act (PA) 387. As described in its articles of incorporation, the RTA was organized to:

- establish and direct public transportation policy within a four-county region,
- apply for and distribute operating and capital assistance grants to operators of public transportation within the metropolitan area,
- adopt a comprehensive public transportation plan for the metropolitan area,
- coordinate public transportation service functions between the operators of public transportation within the metropolitan area, and
- secure a dedicated source of local funding to sustain the long-term vision for the region.

Section 8 of PA 387 identified the RTA as the "designated recipient" for federal and state operating and capital grants in the area. Having the RTA in place affords Southeast Michigan greater access to federal funds.

The mission of the RTA is to manage and secure transportation resources that significantly enhance mobility options, improve quality of life for the residents, and increase economic viability for the region.

To accomplish this mission, the RTA plans for and coordinates public transportation in the four-county region of Macomb, Oakland, Washtenaw, and Wayne, and the City of Detroit.

Michigan Department of Transportation

The Michigan Department of Transportation (MDOT) element provides for development and implementation of the Unified Work Program (UWP); technical assistance and staff participation in all relevant UWP items; and coordination with applicable federal, state, regional, and local transportation programs. The total annual budget for MDOT staff time for administration of SEMCOG's UWP for transportation activities; and coordination with the Washtenaw Area Transportation Study, the St. Clair County Transportation Study, and the Toledo Metropolitan Area Council of Governments is accounted for in their proposed tasks.

This will be achieved by active administration and participation in work development of the UWP and its revisions. Federal legislation and regulations require transportation programs to use a more multi-modal perspective, connectivity between the transportation systems and geographic areas, a greater emphasis on intergovernmental agency cooperation, and a greater use of the available tools. Technical assistance through MDOT staff participation will be provided at all appropriate steps in the overall transportation planning process. All working papers, reports, and required submittals will be reviewed by MDOT prior to their transmittal to the Federal Highway Administration; Federal Transit Authority; Environmental Protection Agency; or other federal, state, or local agencies.

Southeast Michigan Council of Governments

SEMCOG, as the regional Metropolitan Planning Organization (MPO), has the lead responsibility to ensure that the regional transportation planning process is carried out in accordance with federal and state regulations. The agencies referenced above have important roles in the transportation planning process. Their relationship with SEMCOG and their roles in the transportation planning process are identified through a series of Memorandums of Understanding (MOU).

State and federal agencies are critical to the success of the regional planning efforts. These agencies participate in and fund many SEMCOG activities. As specific work projects are described, the source of funding is identified.

SEMCOG Work Tasks

This section contains detailed work task descriptions – purpose and outcome, method, and products. The tasks are organized by functional elements that reflect staff organizational groups. These elements are:

- Data Collection and Analysis
- Plan and Policy Development
- Plan Implementation
- Direct Management and Special Projects
- Support Services

For annual projects that correspond with the federal October 1-September 30 fiscal year, two project numbers are listed. One is the carryover number covering the July 1-September 30 period; the other is for the October 1-June 30 period.

Financial Summary tables present revenues by funding agency and expenditures by object for each task and element. The following is a list of funding sources that support the tasks contained in this portion of the work program.

MDOT Federal Transit and Federal Highway

SEMCOG receives a consolidated planning grant that includes both Federal Transit Administration (FTA) and Federal Highway Administration (FHWA). These U.S. Department of Transportation funds are administered by the Michigan Department of Transportation (MDOT). These funds are allocated by formula to Southeast Michigan for multimodal transportation planning. The funding requirement is 81.85 percent federal and 18.15 percent local. Funds are used by SEMCOG, major transit operators, and urban area transportation study groups. A portion of the FHWA funds are allocated to the Ann Arbor, Port Huron, and Toledo (Monroe County) urbanized areas. These funds are either passed through to local sub-area study groups or used by SEMCOG to conduct studies in these urbanized areas. Funds passed through to others are detailed in Activities of Pass-Through Agencies.

MDOT Federal Transit and Federal Highway – Carryover

The unexpended balance from funds that were allocated in prior years will continue to be used for infrastructure coordination and travel management. The funding requirement is 81.85 percent federal and 18.15 percent local.

MDOT Other

MDOT provides CMAQ funding for ridesharing and air quality activities, SPR funding for climate resiliency, pedestrian and bicycle planning, MDOT coordination and project assistance, and infrastructure collaboration.

Federal Other

These funds support special projects including economic development assistance, Environmental Protection Agency for green infrastructure, and Department of Transportation for roadway safety tools.

State

State funds are received from the state Asset Management Council in order to rate and report on the condition of the region's pavements. Funds are also received for the Regional Prosperity Initiative and infrastructure coordination.

Other

Other includes MAC, the Metropolitan Affairs Coalition, SEMCOG's partner organization (regional civic affairs) composed of business, labor, government, and education leaders, as well as a Trail and Parks Coordination initiative. MAC provides funding to SEMCOG to administer and support MAC operations. No local match is required with these projects.

Local

Local membership dues and designated management agency fees are used to leverage SEMCOG's federal/state grants and to fund high-priority projects for which no grant funds are available.

Element 1 Data Collection and Analysis

This element includes collecting, analyzing, and mapping data to increase understanding of the region. This core data and information is the basis of plan development and implementation activities.

18151 – Underground Asset Database (Ongoing)

20160/21160 – Asset Management Data Collection

21115 – Data Collection, Management, and Distribution

21130 – Demographic/Socio-economic Forecasts

21142 – Monitoring Regional Performance and Reliability

18151 – Underground Asset Database (Ongoing)**Funding Source: FHWA Carryover/State****Budget: \$100,000****Purpose/Outcome**

Assists communities in underground asset inventory and data collection of water, wastewater, and stormwater infrastructure. Develop an asset management framework to include roads, water infrastructure, and private utilities. Identify asset inventory information, data collection methodology, and data housing alternatives. Develop online mapping and planning tools for region-wide asset management.

Method

This work includes developing a regional asset management framework that collectively includes roads and infrastructure located underneath the roads, including drinking water, wastewater, stormwater, and private utilities. The planning activities addressed as part of this project include:

- Coordinate with consulting team and project work groups, including an internal work group, an external technical team, and a geographic information systems (GIS) focus team.
- Develop a regional framework that addresses asset management planning, data collection, engineering analysis, and public education.
- Coordinate with the Michigan Infrastructure Council, the Water Asset Management Council, and the Transportation Asset Management Council.
- Tie underground asset management (e.g., water infrastructure) with above-ground asset management (e.g., road infrastructure) to tackle coordinated capital improvement planning.
- The internal team will participate in educational activities and public education campaigns to present this information to elected officials and residents.
- The GIS focus team will investigate the melding of the Roadsoft transportation asset management software with the underground water asset management data collection, housing, and analysis system to create a holistic planning approach.

Products

1. Data sharing agreements, data schema protocol, and documentation outlining data attributes to be collected for regional evaluation and planning.
2. Asset infrastructure regional needs reports for the three water infrastructure types: water, wastewater, and stormwater.
3. Public education strategy including training documents and best-practices information for system owner/operators and residents.

20160/21160 – Asset Management Data Collection**Funding Source: State****Budget: \$174,000****Purpose/Outcome**

Coordinates with state and local transportation agencies to collect condition data on the region's roads. It promotes the practice of asset management, collecting physical inventory and managing current conditions based on strategic goals and sound investments for roads and bridges. SEMCOG works with Michigan's

Transportation Asset Management Council (TAMC) to carry out activities required by Public Act 499 of 2002. Activities include passing funds through to other transportation agencies to help with collection of pavement condition data. (See Appendix A for more specific information on the Asset Management Program.)

Method

This project includes the following asset-management-related activities:

- Participate in annual condition rating on federal-aid roads in region.
- Provide technical assistance to local agencies in using the TAMC reporting tools.
- Assist local governments with collection of road condition data for local streets.
- Assist local governments with developing multi-year programs using asset management principles.
- Perform analysis of bridge and other asset data (e.g., road culverts, traffic signals).
- Assist local governments in developing asset management plans consistent with state requirements.
- Coordinate with the Michigan Infrastructure Council and the Water Asset Management Council.
- Integrate PASER ratings and asset management into project selection criteria.
- Coordinate with MDOT in review and development of performance measure targets.

Products

1. PASER data for Federal Aid System submitted to TAMC via the IRT.
2. PASER data for Non-Federal Aid System submitted to TAMC via the IRT.
3. Regular activities reports submitted with invoices to TAMC Coordinator.
4. Annual Report of Asset Management program activities and a summary of annual PASER condition data.
5. Status report of Public Act 51 agency Asset Management activities and plans within Southeast Michigan.

21115 – Data Collection, Management, and Distribution

Funding Source: FHWA/FTA

Budget: \$2,035,945

Purpose/Outcome

Provides for ongoing collection, development, management, and support of data used in regional planning. Quality, up-to-date data is essential to the credibility of all technical work, planning applications, and models used by SEMCOG. The project will result in well-organized and efficient data infrastructure and tools for staff and other data users to access, analyze, and display data.

Method

This project includes a wide range of data-related activities:

- Collection and processing of data sets.
- Maintenance of geospatial technologies and data.

- Upgrading software and licenses as necessary.
- Data visualization for SEMCOG website.
- Systems for distributing data with members, planning partners, and the public.
- Integration of data sets to facilitate planning analysis.

Products

1. Management of geospatial technologies and data
2. Website operation and maintenance
3. Summary of data sets collected and processed (including the following):
 - a. Demographic data and population estimates by community
 - b. Residential development (building permits)
 - c. Nonresidential development
 - d. Employment and economic data
 - e. Updated land use

21130 – Demographic/Socio-economic Forecasts

Funding Source: FHWA/FTA

Budget: \$1,136,858

Purpose/Outcome

Through this project, the Regional Development Forecast (RDF) is produced. The RDF is a critical input for SEMCOG planning activities, particularly transportation. By combining advanced modeling techniques and the latest socioeconomic inputs, the regional forecast model produces long-term development forecasts for employment, households, population, and land uses.

Method

Production of socioeconomic forecasts is accomplished through a number of interrelated activities:

- Maintaining and continually updating the model systems.
- Collecting and processing data needed to support and validate model results.
- Conducting model runs and evaluate results.
- Sharing model results with data users.

Products

1. Regional Development Forecast system improvements and documentation
2. Socioeconomic data inputs
3. Model run outputs and analysis

21142 – Monitoring Regional Performance and Reliability

Funding Source: FHWA/FTA

Budget: \$541,849

Purpose/Outcome

Collecting, processing, and analyzing data about the region's transportation systems in order to track performance.

Method

This project includes data collection, analysis, outreach, and education on the region's transportation systems. Activities include:

- Maintaining the Traffic Count Database System and regional traffic count database.
- Collect and submit data items for the Highway Performance Monitoring System (HPMS) database, in conjunction with MDOT's HPMS coordinator. Review and update the HPMS sample segments provided by MDOT in a specific format that contains sample data items that need to be updated
- Provide support to MDOT in the cross-agency coordination effort to plan for, gather, and report roadway characteristics on the non-MDOT road network (federal aid and non-federal aid) to meet federal reporting requirements of Moving Ahead for Progress in the 21st Century Act (MAP21), and Fixing America's Surface Transportation Act (FAST).
- Collect screenline/cutline/external station counts for model base year 2020 for planning and model validation purposes. The data will be entered into the traffic count database system and will be used to develop our traffic volume map, and utilized to validate the travel demand model, and processed for our air quality model. The data will be collected over two fiscal years.
- Collect multimodal count data for planning purposes and implementing our Bicycle and pedestrian mobility plan.
- Refine website and tools for data sharing.
- Collection, mapping, and analysis of transportation system data.

Products

1. Web content updates and additions
2. Updated traffic count file

Element 2 Plan & Policy Development

This element includes development of regional plans and policies to guide decisions related to regional investment. The work emphasizes looking at the relationship of investment decisions based on regional metrics.

19227 – Regional Prosperity Initiative (Ongoing)

20206 – Travel Management (Ongoing)

20204/21204 – MDOT Project Coordination & Assistance

21206 – Travel Management

21220 – Guiding Regional Investment

21226 – Economic Vitality

21286 – Infrastructure Collaboration

21289 – Environmental Sustainability

19227 – Regional Prosperity Initiative (Ongoing)**Funding Source: State****Budget: \$42,799****Purpose/Outcome**

Allows SEMCOG to continue the collaborative process focused on action steps and projects that support infrastructure coordination, lifelong learning and career pathways, and the regional economic development strategy.

Method

This work will advance the adopted regional economic development strategy. Work will focus on three initiatives – continued refinement of a map-based data and tool to incorporate future economic opportunities, infrastructure coordination, and building a technology-focused economy through lifelong learning and career pathways.

Products

1. Future Skills – Preparing for a changing world of work
2. Enhancing and refining Site Explorer Map Series
3. Integrated asset management

20206 – Travel Management (Ongoing)**Funding Source: FHWA/FTA****Budget: \$789,762****Purpose/Outcome**

Focuses on managing multimodal travel in Southeast Michigan. The work ranges from multimodal travel demand modeling, to maintaining and updating the regional Congestion Management Process (CMP) and analyzing various operations strategies.

Method

Finalize implementation of an on-board transit survey for all fixed-route transit systems in Southeast Michigan. Collected data will provide valuable, current information on travel patterns and demographics of transit riders, as well as transit service characteristics.

- Survey data expansion, verification analysis, and documentation.
- Final report documenting each element of the survey methodology, design, and summary findings.

Products

1. Finalize on-board transit survey

20204/21204 – MDOT Project Coordination & Assistance**Funding Source: SPR****Budget: \$200,000**

Purpose/Outcome

Provides coordination with the Michigan Department of Transportation (MDOT) to provide data and technical assistance on select projects in Southeast Michigan. These collaborative efforts will provide:

- Technical assistance (e.g., data collection and analysis, travel modeling, etc.) on trunkline corridors and surrounding areas that are influenced or impacted by the study.
- Technical assistance with development of MDOT's dynamic traffic assignment model.

Method

- Coordination meetings with MDOT planning and engineering staff from Lansing, Metro, University, and Bay regions, as well as Transportation Service Centers.
- Participation in MDOT studies and initiatives (e.g.: Environmental Assessments and Environmental Impact Studies, construction staging and detour analysis, corridor studies).
- Assist MDOT with the analysis of traffic data.
- Fulfill MDOT data requests.
- Assist/perform scenario planning and travel demand modeling analysis on trunkline corridors.
- Coordinate with consultants using the SEMCOG travel demand model for trunkline projects.

Products

1. Memorandum documenting technical assistance activities
2. Travel demand model forecasts and alternatives and reports

21206 – Travel Management

Funding Source: FHWA/FTA

Budget: \$1,174,211

Purpose/Outcome

Focuses on managing travel in Southeast Michigan. The work ranges from multimodal travel demand modeling to maintaining and updating the regional Congestion Management Process (CMP) and analyzing various operations strategies. This multimodal approach includes various modes of travel including transit.

Method

Specific activities in this project:

- Continue to identify and define the areas of responsibility for maintenance, operation, and application of the SEMCOG, WATS, and SCCOTS travel demand models.
- Maintenance of and improvements to SEMCOG's existing four-step E7 travel demand model, including:
 - Maintenance of the network and updates to the input data.
 - Assess the key differences between the 2010 transit survey and the 2019/20 survey, then make appropriate adjustments to the E7 TDFM mode choice component.
- Provide assistance and evaluate projects for various transportation scenarios and operation strategies.
- Implement and maintain SEMCOG's congestion management process (CMP), including:
 - Use of various data/tools (e.g., travel demand forecast model, dynamic traffic assignment model (DTA), real-time speed/traffic counts, probe data, etc.).

- Report and share information on the status of congestion in the region with Federal-Aid Committees and other planning partners to assist with planning and programming of projects that contribute to a more efficient transportation system.
 - Perform operational audits and evaluate the cost-effectiveness of congestion management strategies.
 - Refine a process for capacity expansion projects that documents the need for additional capacity.
 - Analyze the benefits of implemented mitigation strategies using information from SEMCOG's annual TIP survey results and by performing before/after travel time studies. Incorporate the results back into the SEMCOG CMP.
 - Monitor federal system performance and travel time reliability performance measure results.
 - Coordinate with MDOT in the review and development of performance measure targets
- Develop a commercial vehicle model.
 - Develop an activity-based travel model.
 - Conduct an on-board transit survey.

Products

1. Monitor, maintain, evaluate, enhance, and apply travel demand forecast model
2. Monitor, maintain, evaluate, enhance, and implement the congestion management plan
3. Monitor and document activities and performance to promote collaboration and coordination related to travel management
4. Collect travel data including various surveys or big data solutions to enhance SEMCOG's travel model performance (e.g., onboard survey, bike/pedestrian counts, etc.)

21220 – Guiding Regional Investment**Funding Source: FHWA/FTA****Budget: \$1,321,280****Purpose/Outcome**

A principle function of SEMCOG is to guide effective and efficient investment of transportation infrastructure dollars. To accomplish this, the actions of the region's many local governments and regional, state, and federal agencies must be aligned. This is facilitated through actively managing the Regional Transportation Plan (RTP) and implementing the Transportation Improvement Program (TIP). Coordination activities include integration with the statewide long-range transportation plan, *Michigan Mobility 2045*.

Method

Through this project, the RTP and TIP are developed and coordinated with other planning activities.

- Manage amendments and updates to the 2045 RTP.
- Develop, manage, and monitor the TIP, using MDOT's JobNet project database management systems.
- Document RTP and TIP public participation/outreach efforts.
- Create an annual listing of projects that were obligated, let for bid, under construction, and/or completed during the previous fiscal year.

- Maintain a systems performance report that documents how transportation projects helped to work towards meeting performance targets.
- Develop and maintain publicly-accessible information on projects listed in the RTP and TIP.
- Apply performance-based planning methods through tracking performance measures, setting performance targets, and evaluating RTP and TIP effectiveness in contributing to target attainment.
- Monitor and support policies and actions of the RTP.
- Participate in state and local nonmotorized coordination groups and plan updates with bicycle and pedestrian components.
- Application of information and accessibility-supportive policies as developed as part of the Access to Core Services initiative.
- Develop nonmotorized utilization data and analysis capabilities.
- Update and maintain the Pedestrian and Bicycle Mobility Plan to identify gaps, increase safety, and provide planning support to local governments.
- Convene regional infrastructure providers to better coordinate asset management planning activities.
- Coordinate regional infrastructure planning to assure efficient programming and scheduling of transportation projects considering other service provider schedules and needs.
- Assist Federal-Aid Committees with understanding the Transportation Improvement Program (TIP) process and competitively selecting projects e.g., Congestion Management Air Quality (CMAQ), Safety, small urban, rural, and Transportation Alternatives Program (TAP).
- Administration of specific transportation programs (e.g., TAP, Rural, CMAQ).
- Develop, maintain, and apply tools for environmental justice and environmental sensitivity analysis.
- Perform financial analyses for Federal-Aid Committees, SEMCOG technical and policy committees, and others as needed.
- Coordinate with development of MDOT's Michigan Mobility 2045 plan.
- Incorporate findings and recommendations from the 2020 certification.
- Develop SEMCOG Universities and education related to implementing the 2045 RTP.

Products

1. Maintain and implement 2045 Regional Transportation Plan, including periodic amendments
2. Maintain and implement the FY 2020-2023 Transportation Improvement Program, including periodic amendments
3. Develop and maintain RTP and TIP project information on a publicly-available web site.
4. Documentation of program/project implementation planning activities
5. Documentation of activities to improve regional infrastructure coordination and collaboration
6. Develop and maintain funding targets and other financial information as needed.

21226 – Economic Vitality

Funding Source: FHWA/FTA

Budget: \$439,541

Purpose/Outcome

SEMCOG will pursue the convergence of transportation and economic vitality. This connection is supported through 11 strategies in the region’s economic development strategy, *Partnering for Prosperity*. Among the key strategies identified is enhancing freight transportation connections, supporting business growth, and connecting people to opportunities for employment and other services.

Method

Specific activities focusing on economic vitality contained in this project include:

- Plan for and develop the region’s next economic development strategy.
- Implement strategies contained in the region’s economic development strategy
- Support regional and local economic development planning and implementation efforts.
- Collection, maintenance, and analysis of freight data.
- Collaboration and coordination of freight planning and implementation activities, including the Statewide Long-Range Transportation Plan.
- Collaboration and coordination of border planning and implementation activities.

Products

1. Documentation and activities of the Economic Development Task Force
2. Activities that implement the economic development strategy
3. Freight planning activities that support economic development initiatives with local, regional, state, national, and/or bi-national partners
4. Update freight system data, inventory, and analysis as needed

21286 – Infrastructure Collaboration

Funding Source: SPR

Budget: \$250,000

Purpose/Outcome

SEMCOG will enhance infrastructure data and coordination of infrastructure projects to ensure efficient investment of resources and continue implementation of an integrated asset management approach to above and below ground infrastructure, both public and private.

Method

Specific activities contained in this project include:

- Collect local Capital Improvement Program (CIP) infrastructure information, including timing of infrastructure projects.

- Integrate local CIP information into infrastructure planning to augment projects known because of the TIP process.
- Continue to gather needed data on infrastructure assets (e.g., culverts).
- Host forums and work sessions to ensure infrastructure collaboration between asset owners.
- Collaborate with other regional and statewide infrastructure efforts, including the Michigan Infrastructure Council and committees.
- Inform decision making and stakeholders on the true costs of infrastructure to support effective decisions.

Products

1. Collect and integrate local Capital Improvement Program infrastructure data
2. Collect and integrate infrastructure asset data
3. Conduct forums/work sessions and coordination on other regional/statewide efforts

21289 – Environmental Sustainability**Funding Source: FHWA/FTA****Budget: \$569,949****Purpose/Outcome**

Federal policies in transportation planning continue to emphasize integration of transportation and the environment. This is reflected in SEMCOG's planning framework. Through this project, SEMCOG will continue evolving the convergence of transportation and environmental needs. As a nonattainment area for Ozone, additional emphasis focus on implementation strategies.

Method

Activities toward achieving SEMCOG's transportation/environmental outcomes include:

- Monitor and develop plans to attain and maintain national air quality standards.
- Develop the MOVES inputs using up-to-date local information and inventory transportation emissions.
- Conformity to ensure that federal funding and approval are given to highway and transit projects that are consistent with (conform to) the air-quality goals established by a state air quality implementation plan (SIP).
- Collaborate with affected agencies (USEPA, FHWA, FTA, EGLE and MDOT) to make technical and policy recommendations regarding transportation conformity issues.
- Plan for and collaborate on emission-reduction strategies and alternative approaches. Support initiatives to improve air quality and make progress in meeting air quality standards.
- Work cooperatively with the Southeast Michigan Air Quality Study workgroup to support ozone attainment activities.
- Support for regional and local climate resiliency planning and implementation activities, including air quality and water quality priorities. Continue utilizing and updating flooding risk tool.
- Develop planning structure to strengthen project coordination and asset management planning across infrastructure sectors along transportation corridors.

- Incorporate water infrastructure analyses and investment needs into existing regional infrastructure planning practices.
- Continue developing the regional asset management framework and assist local jurisdictions with developing and expanding water asset management programs.
- Evaluate stormwater management opportunities, including green infrastructure, to address multiple water resource and natural resource challenges.
- Link environmental protection and transportation planning priorities, e.g., air quality, water resources and natural resources.
- Collaborate with local agencies to address the presence of invasive species.
- Organize and facilitate SEMCOG Universities addressing priority environmental topics such as infrastructure, invasive species, climate resiliency and air quality.

Products

1. Updated emission inventories.
2. Maintenance of the air quality modeling system (MOVES).
3. Air quality conformity analysis for the Regional Transportation Plan and the Transportation Improvement Program.
4. Documentation of activities to attain and maintain national air quality standards.
5. Documentation of activities to implement the regional asset management framework including infrastructure coordination and asset management planning.
6. Documentation of activities integrating environmental protection into the transportation planning process from the *Water Resources Plan for Southeast Michigan* and the *Southeast Michigan Green Infrastructure Vision*.
7. Engage in activities that address invasive species management in the region.
8. Documentation of activities and actions to address climate resiliency, including flooding risk tool.

Element 3 Plan Implementation

This element includes activities focused on implementing adopted plans and policies. It contains a broad range of activities necessary to turn plans into reality. The activities are accomplished by providing technical assistance to local governments and agencies, working with partners and other stakeholders, and working with state and federal agencies to shape programs to meet regional needs.

18347 – Climate Resiliency and Flood Study (Ongoing)

19318 – EPA Green Infrastructure (Ongoing)

19319 – Bicycle and Pedestrian Planning (Ongoing)

21314 – Local and Public Capacity Building

21330 – Public Transit

21344 – Safety and Security

21346 – Safety Assistance

21350 – Education and Workforce Development

21355 – Water Policy

18347 – Climate Resiliency and Flood Study (Ongoing)**Funding Source: SPR****Budget: \$93,412****Purpose/Outcome**

Conduct a regional analysis of transportation assets, including roads, culverts, pump stations, and bridges that are most likely to be impacted by changing precipitation events. Develop a framework that leads to solutions for mitigating highway flooding and road closures.

Method

Work includes coordination with MDOT to conduct an updated risk assessment of major roads (based on classification) and identify and prioritize transportation assets subject to flooding. Using M-39 as a pilot area, develop a framework to address highway flooding and stormwater management alternatives that will also guide future hydrologic/hydraulic analyses.

This work will determine:

- Prioritized transportation assets subject to changing precipitation events.
- An approach to solve highway flooding challenges.
- Stormwater management alternatives and associated costs for mitigating flooding challenges along M-39.

Products

1. Updated flooding risk assessment of the top three nonfunctional road classification assets (roads, culverts, bridges, and pump stations)
2. Recommendations for the long-range transportation plan to address climate resiliency challenges
3. Framework to address highway flooding challenges
4. Flooding mitigation alternatives for M-39 in the Detroit/Dearborn area

19318 – EPA Green Infrastructure (Ongoing)**Funding Source: EPA****Budget: \$268,651****Purpose/Outcome**

Develops and implements a subgrant program to allocate funds for implementing local green infrastructure projects and best management practices that address stormwater runoff and nutrient loading in the region's waterways.

Method

The work will include developing an application process to allocate funding in Southeast Michigan for implementing green infrastructure to reduce nutrient runoff to the Great Lakes. Of particular concern is increased loads of phosphorus into waterways leading to various levels of eutrophication in the Lake Erie basin. Supports various strategic plans already in place by developing and implementing a subgrant program to allocate funds to address nutrient loading through implementing green infrastructure best management practices.

Products

1. Summary of developing and implementing a subgrant program for green infrastructure best management practices projects
2. Documentation of projects constructed

19319 – Bicycle and Pedestrian Planning (Ongoing)**Funding Source: SPR****Budget: \$244,924****Purpose/Outcome**

SEMCOG's *Bicycle and Pedestrian Travel Plan for Southeast Michigan* was adopted in 2014. Since that time, interest and growth in walking and biking has increased exponentially (in both use of the network and number of facilities), and there is a need to update the plan to better reflect the current multimodal transportation network and ensure that policies and actions reflect regional and local priorities and address the changing trends in travel and mobility.

This task updates the *Bicycle and Pedestrian Travel Plan for Southeast Michigan* and develops regional multimodal tools that can assist MDOT and other road agencies in identifying best approaches for multimodal and complete streets planning and effectively fill bicycle and pedestrian gaps, while still accommodating other road users and curbside interests.

Method

SEMCOG will establish and work through a Bicycle and Pedestrian Task Force, comprised of local governments and stakeholders to develop an updated plan. Additional consultation will be provided by the Southeast Michigan Active Transportation Committee, the plan's primary implementation committee.

Developing an updated Bicycle and Pedestrian Mobility Plan includes:

- Review and analysis of regional, state, and national trends and best practices.
- Establishment of a regional Bicycle and Pedestrian Task Force.
- At least two surveys. One to help inventory all existing bicycle and pedestrian related plans and ordinances. A second survey focuses on public input on priorities and interests, and to review and ensure bicycle and pedestrian gaps and deficiencies are identified.
- Data analysis, mapping, and identification of:
 - Existing and planned bikeways, pathways, routes, and sidewalks.
 - Regional trails/corridors.
 - Areas where people are likely to walk and bike as transportation.
 - Gaps and deficiencies within the nonmotorized network.
- Developing regional multimodal planning tools that are context sensitive to assist communities in planning bicycle and pedestrian facilities.
- Identifying pilot corridors and developing a repeatable process for using and testing identified multimodal planning tools through demonstration projects.
- Developing regional policies and actions for prioritizing projects and programs for implementation.

Products

1. Regional context-sensitive multimodal tools
2. Summary of work to develop and implement the regional Bicycle and Pedestrian Mobility Plan

21314 – Local and Public Capacity Building

Funding Source: FHWA/FTA

Budget: \$812,358

Purpose/Outcome

Designed to increase the capacity of local governments, other organizations, agencies, and the public to participate in developing and implementing regional plans, policies, and programs, including planning factors noted by FHWA related to tourism. Implementation of many of these activities will also assist in making progress in meeting air quality standards as currently Southeast Michigan is in nonattainment for ozone.

Method

Implementing SEMCOG plans is dependent on the actions of others, particularly local government. These regional plans and policies must be understood and promoted so that they can be translated into actions that can be implemented locally. These local actions help move the region forward. This work will take into account any new requirements or analysis identified in the FAST Act. Activities aimed at capacity building include:

- SEMCOG University workshops, other training programs and best practices.
- Implementing regional plans, including the *Pedestrian and Bicycle Mobility Plan*, *Green Infrastructure Vision*, *Water Resources Plan*, and *Parks and Recreation Plan*.
- Developing actions and tools for bicycle and pedestrian mobility
- Assistance in developing local projects that promote walking and biking, green infrastructure, safe routes to school, and other eligible projects under the Transportation Alternatives Program.
- Technical assistance and information to implement recommendations of *Access to Core Services in Southeast Michigan*.
- Provide grant funding information and conduct regional reviews.
- Strategy development on land use and other local regulations in support of regional plan implementation.
- Assist local governments and education organizations with efficiency, effectiveness, and collaboration efforts.
- Integrate the FAST Act's planning factor on travel and tourism into planning activities.
- Implement a multi-community planning program to assist in planning activities that complement and implement SEMCOG's plans.
- Develop interactive mapping and online web tools.
- Provide technical assistance in corridor planning activities.

Products

1. Documentation of training programs provided
2. Summary of capacity-building and technical activities

21330 – Public Transit**Funding Source: FHWA/FTA****Budget: \$590,402****Purpose/Outcome**

Supports activities that improve transit in Southeast Michigan. Implementing better public transit includes working with the region’s transit operators and the Regional Transit Authority (RTA) to implement the adopted regional transit vision. Transit activities are also integrated throughout various other tasks including Guiding Regional Investment, Security and Safety, and Travel Management.

Method

SEMCOG will work with the transit operators, including the RTA, and a broad range of agencies, communities, and organizations in order to support transit improvements in Southeast Michigan through these activities:

- Work with and support the RTA in planning activities that address requirements of the FAST Act and the update of their adopted transit plan.
- Incorporate transit services from the Flint MTA, Windsor Transit, and TARTA into the planning and forecast modeling process.
- Support activities to implement recommendations of the *Access to Core Services in Southeast Michigan* report.
- Promote land use and local governmental actions supportive of transit.
- Work with the RTA and transit providers to incorporate the recently completed transit passenger survey and boarding/alighting counts into the region’s modeling and planning processes.
- Work with the RTA and transit providers on the Coordinated Human Services Transportation Plan.
- Coordinate the update and monitoring of state-of-good-repair performance measure targets with MDOT and transit providers.

Products

1. Documentation of technical and policy assistance on various transit planning efforts
2. Participate in mobility management coordination activities with local transit agencies and other providers
3. Maintain regional transit system map and model network
4. Participate in transit promotion and planning activities
5. Share best practices and information on transit in order to promote informed actions by decision makers and the public
6. Incorporate the passenger survey and boarding/alighting counts draft results into our planning and modeling processes

21344 – Safety and Security**Funding Source: FHWA/FTA****Budget: \$454,203**

Purpose/Outcome

Improves the safety and security of the transportation system in Southeast Michigan by partnering with local governments and traffic safety stakeholders to develop plans and implement projects that reduce injuries and save lives. Traffic operations planning is a key component of enhancing safety and security of roadways along with public engagement and education.

Method

SEMCOG will work with a broad range of agencies, communities, and organizations to support safety improvements in Southeast Michigan, including implementation of the *Southeast Michigan Traffic Safety Plan*. This work will consider any new requirements or analysis identified in the FAST Act. Activities include:

- Implement the *Southeast Michigan Traffic Safety Plan*
- Continue coordination of the Southeast Michigan Road Safety Implementation Team to work collaboratively on implementation elements of the plan
- Collect and analyze traffic crash data
- Develop and update traffic safety tools for use by local agencies
- Plan and coordinate safety initiatives, including regional safety audits
- Continue implementation of the regional safety public education and engagement campaign, *Walk.Bike.Drive. Safe*, which includes multiple communication and promotion tools to educate all road users of the laws, facilities, and best practices for safe travel
- Provide local planning assistance for activities such as Road Safety Audits and educational trainings and materials
- Interagency safety/security coordination, training, and exercises
- Participate in operations and safety coordinating committees with regional and statewide partners
- Monitor and maintain the regional ITS Architecture
- Continue the annual process of developing or adopting MDOT developed targets for the Safety Performance Measures

Products

1. Document technical and policy assistance on various safety planning efforts
2. Update SEMCOG traffic crash database and traffic safety planning tools, e.g., *Traffic Safety Manual*, SEMCOG website, mapping tools, etc.
3. Technical assistance for local agencies in addressing their safety needs by providing data, information/analysis, training (SEMCOG Universities), and performing safety audits and other technical assistance as requested
4. Document continued implementation and expansion of the *Walk.Bike.Drive. Safe* education campaign
5. Monitor and update Regional ITS Architecture as appropriate
6. Document participation in various operations planning coordination meetings and conferences
7. Study and monitor the benefits of implemented safety projects and their impact on safety performance measures and related targets

21346 – Safety Assistance**Funding Source: DOT****Budget: \$150,000****Purpose/Outcome**

Addresses traffic safety needs to reduce traffic injuries and fatalities through development and implementation of a tool or set of tools and applications to assist road agencies in Southeast Michigan with data-driven decision making. SEMCOG's existing crash and road datasets will be refined and integrated into an enhanced tool(s) that allow for more advanced and predictive safety analysis.

Method

The range of activities include:

- Coordinate with the Southeast Michigan Road Safety Implementation Team to identify priority data and analysis needs.
- Coordinate with the Office of the Secretary of Transportation to support safety tool(s) development.
- Data integration of existing crash and other road datasets.
- Collect and process new data.
- Use advanced analytic techniques to identify risk patterns.
- Data visualization for SEMCOG website.

Products

1. Project management plan
2. Analytic design plan and data management plan
3. Safety tool(s).
4. Coordination meetings, peer exchanges, and webinars.

21350 – Education and Workforce Development**Funding Source: Local****Budget: \$42,364****Purpose/Outcome**

Further the economic transition in Southeast Michigan by ensuring that the future workforce has the education and skills needed to succeed in the knowledge economy. SEMCOG will provide a forum for education and enable partners to share best practices, develop policy positions, and work collaboratively with local governments in the region. The emphasis will be on addressing the talent initiatives contained in the economic development strategy.

Method

Activities include:

- Forums to share best educational practices.
- Technical assistance and data to assist education members with planning and decision making.

- Participation in education-related committees and activities.

Products

1. Policy positions for Executive Committee action
2. Promoting best practices through workshops and forums
3. Summary of assistance provided

21355 – Water Policy**Funding Source: Local****Budget: \$228,204****Purpose/Outcome**

Develops and implements water policy and programs. Southeast Michigan's water resources are its most valuable natural asset. SEMCOG works to protect and restore waterways, resulting in a high-quality environment for residents, business, and recreation.

Method

SEMCOG will undertake a range of activity, with emphasis based on relevance to local member governments, opportunities for intergovernmental collaborative decision making, and partnerships for environmental stewardship and policy. Activities include:

- Assist in watershed and infrastructure planning and implementation.
- Implement the *Water Resources Plan for Southeast Michigan* and the *Green Infrastructure Vision for Southeast Michigan*.
- Seek opportunities for water resource and infrastructure funding.
- Support continued development of the regional infrastructure asset management program, coordination, and planning.
- Support for regional and local climate resiliency planning and implementation activities.
- Policy input into legislative and regulatory activities affecting Southeast Michigan.
- Facilitate cooperative local government efforts to improve water quality and coordinate on infrastructure improvements through the Southeast Michigan Partners for Clean Water and other regional infrastructure groups.
- Education opportunities on water resource topics.

Products

1. Participation in water- and infrastructure-related committees and activities
2. Summary of water-quality and infrastructure-related assistance and services to local governments
3. Documentation of activities to implement the regional asset management framework including infrastructure coordination and asset management planning
4. Policy input on legislative and regulatory proposals
5. Documentation of climate resiliency water-related activities
6. Summary of water resource education activities and actions

7. Activities that implement the *Water Resources Plan for Southeast Michigan* and the *Green Infrastructure Vision for Southeast Michigan*.

Element 4 & 5 Direct Management and Special Projects

This element includes management of the transportation program, management and operation of the Metropolitan Affairs Coalition, and operation of the rideshare program.

20410/21410 – Rideshare and Travel Demand Management

21456 – Ozone Issues

21550 – Economic Development Strategy

20561/21561 – MAC Principles for Michigan Prosperity

20564/21564 – MAC Building One Community

20565-567/21565-567 – MAC General Management, Development & Communication

21510 – DOT Program Management

21520 – Emerging Issues

21525 – Advocacy and Elected Official Involvement

20410/21410 – Rideshare and Travel Demand Management

Funding Source: CMAQ

Budget: \$352,436

Purpose

By promoting alternatives to the drive-alone commute, this project helps the region's transportation system be more efficient by reducing congestion, energy consumption, travel costs, and air pollution.

Method

Through this project, SEMCOG:

- Markets and maintains the rideshare program (Commuter Connect) in Southeast Michigan, including outreach to local governments, employers, and the general public.
- Operates SEMCOG's Commuter Connect transportation management system that promotes and provides carpool, vanpool, public transit, and nonmotorized travel matching and trip planning options.
- Promotes and operates the Emergency Ride Home Program
- Provides incentives and promotes events encouraging commuting alternatives including carpooling, vanpooling, transit, walking, biking, and telecommuting.
- Facilitates activities of the Transportation Choices group which includes transit providers and others from throughout the region.

Products

1. Reports documenting use of Commuter Connect matching database
2. News releases and social media
3. Promotional outreach via events at businesses, community organizations, schools, and local governments
4. In partnership with transportation choices groups, participate in events and challenges (e.g., Commuter Challenges, SwitchMyTrip)

21456 – Ozone Issues

Funding Source: CMAQ

Budget: \$49,467

Purpose/Outcome

Activities will help make progress in meeting the air quality standards for ozone. The program encourages voluntary actions (including carpooling and use of transit, which will also reduce congestion and help improve the region's transportation system) to improve air quality in Southeast Michigan, activities to reduce congestion and implementation of SIP recommendations.

Method

SEMCOG is in nonattainment for the ozone standard and, as a result, State Implementation Plan is being drafted. This task includes public education efforts that focus on delivering clean-air messages through our Ozone Action program in a variety of ways:

- Via print, electronic, online, and social media.
- By attending various types of events – through businesses, communities, schools, etc.

It also includes support for implementation activities regarding reducing congestion and strategies listed in the SIP.

Products

1. Ozone Action communication via print materials including tip cards, displays, news releases, and social media.
2. Summary of other activities to reduce ozone and support SIP implementation and/or congestion reduction.

21550 – Economic Development Strategy

Funding Source: EDA/MAC

Budget: \$150,000

Purpose

Develops a regional economic development strategy, providing Southeast Michigan with a road map for economic success.

Method

Builds on with region's current economic development strategy – *Partnering for Prosperity* – focusing on building capacity and guiding economic prosperity and resiliency in Southeast Michigan. Strategy development will be guided by a task force comprised of local government, business, labor, education, workforce, economic development, and others working to enhance the region's economy. The task force's role is to ensure a dynamic strategy that evolves to reflect the region's current and future needs. Specific activities for this project include:

- Plan for and develop the region's economic development strategy.
- Data analysis and mapping of the economic conditions of the region.
- Review and update economic performance measures.

Products

1. Economic Development Strategy
2. Documentation and activities of the Economic Development Task Force
3. Activities that advance the regional economic development strategy

20561/21561 – MAC Principles for Michigan Prosperity**Funding Source: Other****Budget: \$78,042****Purpose**

Focuses on public policy issues related to economic revitalization and prosperity, government effectiveness and efficiency, environment, infrastructure, and education needs of the region and state.

Method

Convene teams representing MAC sectors and provide knowledge, expertise, and interest to discuss, educate, and seek regional consensus on issues of importance to the state and particularly Southeast Michigan.

Products

1. MAC's 2021-2022 State and Federal Platform
2. Research papers and policy positions on issues of importance to region and state
3. Education materials and events

20564/21564 – MAC Building One Community**Funding Source: Other****Budget: \$27,628****Purpose**

Promote efforts that encourage and strengthen leadership and cooperation that contribute to a more cohesive and prosperous region.

Method

Provides for developing and maintaining civic partnerships. Funds MAC's regional cooperation award program that encourages and supports development of regional leadership. Leadership development is also fostered by MAC Board development and issue education.

Products

1. Shining Light Regional Cooperation Awards
2. Civic Partnerships

20565-7/21565-7 – MAC General Management, Development & Communication**Funding Source: Other****Budget: \$107,540****Purpose**

Management and operation of MAC an independent nonprofit administered by SEMCOG.

Method

Operations of MAC require general business and board administration.

Products

1. Board and committee agendas, minutes, and correspondence
2. Financial administration including budget and audit
3. Fundraising and development activities
4. Communication materials, website, and other media materials.

21510 – DOT Program Management

Funding Source: FHWA/FTA

Budget: \$252,974

Purpose/Outcome

Ensures that SEMCOG's transportation program is managed effectively and coordinates transportation planning occurring in the region.

Method

Among the activities needed to ensure the efficient and effective planning process are:

- Preparing and participating in the federal certification process.
- Managing institutional arrangements between SEMCOG, MDOT, and U.S. DOT agencies.
- Managing institutional arrangements between SEMCOG and pass-through funding agencies.
- Legal and audit activities related to DOT activities.
- Continual monitoring of the federal transportation planning process.
- Systems development and operation required for program management and operation.
- Evaluating the institutional structure for transportation planning in Southeast Michigan.

Products

1. Agreement and contracts that provide for pass-through of federal or state transportation funding
2. Documentation of compliance with legal and administrative requirements of the transportation program, including DBE and Title VI reporting
3. Monthly progress reporting system that allows for monitoring of performance of DOT-funded activities
4. Completion report for DOT-funded activities.
5. Coordination and assistance to pass-through agencies in administering transportation funds

21520 – Emerging Issues**Funding Source: Local****Budget: \$111,289****Purpose/Outcome**

Allows SEMCOG to respond to emerging issues local governments in Southeast Michigan.

Method

As issues are identified, SEMCOG will respond through research, working groups, and communication. Issues researched will complement SEMCOG adopted plans and policies.

Products

1. Documentation of work performed on emerging issues

21525 – Advocacy and Elected Official Involvement**Funding Source: Local****Budget: \$151,680****Purpose/Outcome**

State and federal governments play an important role in implementing SEMCOG's plans and policies. Provides for activities aimed at strengthening partnerships with state and federal governments. Through this project, SEMCOG seeks to involve diverse interests of both elected officials and citizens from around the region in planning and advocacy activities.

Method

This project enhances participation in SEMCOG through elected official and citizen reimbursements.

- Travel cost reimbursement for mileage, parking, or transit travel to participate in SEMCOG meetings.
- Payment of a per diem to elected officials representing SEMCOG at a non-SEMCOG meeting.
- Other meeting and related costs that are not eligible for grant reimbursement.
- This project includes advocacy activities that are primarily carried out by contract representation at both the state and federal levels. It also includes development of the legislative platform. SEMCOG works in partnership with the contractor, using their professional expertise to further SEMCOG's mission.

Products

- Participation in SEMCOG meetings by a broad range of elected officials and citizens
- Legislative platform and advocacy efforts on priority legislative issues for Southeast Michigan
- Discussion and participation in legislative work groups and with state and federal legislators and their staff.
- Information and research on pertinent state and federal issues.

Element 9 Support

This element contains organizational support activities for the operation of SEMCOG and is an allocation to direct elements 1 through 5. Among these are the committee structure, communication activities, and necessary management activities.

21908 – Engaging Regional Stakeholders

21910 – General Program Management

21920 – Enabling Regional Decision Making

21908 – Engaging Regional Stakeholders

Purpose/Outcome

Provides for engagement with the many regional stakeholders regarding regional plans, policies, and programs. These activities result in a better understanding of regional plans, policies, and programs, furthering plan implementation.

Method

Engaging regional stakeholders is accomplished through a number of vehicles. These communication tools facilitate effective engagement:

- Publications.
- Website maintenance.
- Social media activities.
- Promotional videos and educational podcasts.
- Blogs.
- Media relations.
- Presentations to a broad range of stakeholders.
- Participating in state and national work groups and organizations.
- Participating in regional civic organizations.
- Maintaining SEMCOG's branding efforts.

Products

1. Publications: *Regional Update* e-newsletter, *Semscope* magazine, and blogs.
2. News releases, media advisories, etc.
3. Website updates.
4. Social media communications and tracking.
5. Promotional videos and educational podcasts.

21910 – General Program Management

Purpose/Outcome

Provides for the efficient internal operation of SEMCOG, including routine functions which contribute to progress toward completion of the work program.

Method

Efficient and effective program management is accomplished through the following interrelated and ongoing systems:

- Human resource policies and administration, including staff training, performance reviews, and salary and benefit administration.
- Organization-wide coordination through regular staff and supervisory meetings and weekly written communications.
- Inter-grant program budget coordination and management including processing amendments.

- Management of progress reporting system.
- Maintenance of agency finance policies and procedures.
- Coordination of procurement activities.

Products

1. Administration memoranda and correspondence
2. Monthly progress reports and expenditure summaries
3. Annual work program completion report
4. Annual work program and budget
5. Human resource administration

21920 – Enabling Regional Decision Making**Purpose/Outcome**

SEMCOG's collaborative policy-building process is essential to developing regional plans and policies. SEMCOG policy actions guide organizational activities and result in plans that meet state and federal regulations and guide local decision making. The result is more effective governmental services.

Method

Policy development and local government participation in planning and implementation through:

- Robust database, enabling and tracking communication with elected officials, appointed officials, and staff of local governments, agency representatives, stakeholders, media, and the public interested in regional issues.
- Committees, advisory councils, and task forces addressing key regional issues.
- Issue-area affiliation groups.
- Regional issues platform.
- Maintenance of regional governing structure and voting system.
- Ensuring SEMCOG delegates and alternates have the information they need to fully participate and access SEMCOG information and services.
- Ongoing surveys and evaluations.

Products

1. Products/tools designed to increase participation in planning and decision-making and increase capacity of local governments
2. General Assembly, Executive Committee, standing committees, and task force membership lists, meeting notices, and agendas
3. Member recognition programs
4. Bylaws and voting system updates

SEMCOG 2020-2021 UWP Timeline

		July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June
Element 1		Data Collection and Analysis											
	18151	Underground Asset Database (Ongoing)											
	20160/21160	Asset Management Data Collection											
	21115	Data Collection, Management, and Distribution											
	21130	Demographic/Socio-economic Forecasts											
	21142	Monitoring Regional Performance & Reliability											
Element 2		Plan and Policy Development											
	19227	Regional Prosperity Initiative (Ongoing)											
	20206	Travel Management (Ongoing)											
	20204/21204	MDOT Project Coordination & Assistance											
	21206	Travel Management											
	21220	Guiding Regional Investment											
	21226	Economic Vitality											
	21286	Infrastructure Collaboration											
	21289	Environmental Sustainability											
Element 3		Plan Implementation											
	18347	Climate Resiliency and Flood Study (Ongoing)											
	19318	EPA Green Infrastructure (Ongoing)											
	19319	Bicycle and Pedestrian Planning (Ongoing)											
	21314	Local and Public Capacity Building											
	21330	Public Transit											
	21344	Safety and Security											
	21346	Safety Assistance											
	21350	Education and Workforce Development											
	21355	Water Policy											
Element 4&5		Direct Management and Special Projects											
	20410/21410	Rideshare and Travel Demand Management											
	21456	Ozone Issues											
	21550	Economic Development Strategy											
	20561/21561	MAC - Principles for MI Prosperity											
	20564/21564	MAC - Building One Community											
	20565-7/21565-7	MAC - General Mgmt, Develop. & Communication											
	21510	DOT Program Management											
	21520	Emerging Issues											
	21525	Advocacy and Elected Official Involvement											
Element 9		Support Services											
	21908	Engaging Regional Stakeholders											
	21910	General Program Management											
	21920	Enabling Regional Decision Making											
		Continuous activity											
		Exec or GA actions											
		TCC/Exec Comm or GA meetings											

Financial Summary

SEMCOG Budget Overview

	Adopted 2019-2020 Budget	Proposed 2020-2021 Budget	Budget Variance	Percent Change
Revenue				
Federal Revenue	285,732	493,651	207,919	73%
State Revenue	415,509	216,799	-198,710	-48%
State Match	289,044	18,150	-270,894	-94%
State Admin. Federal Revenue	10,477,592	9,554,764	-922,828	-9%
Other Revenues	307,761	302,851	-4,910	-2%
Local Dues Revenue	2,121,922	2,220,196	98,274	5%
Interest/Other	100,000	150,000	50,000	50%
Total Revenue	<u>13,997,560</u>	<u>12,956,411</u>	<u>-1,041,149</u>	-7%
Expenditures				
Salary	4,625,742	4,548,105	-77,637	-2%
Fringe	3,312,428	3,218,958	-93,470	-3%
Contracts	2,531,414	2,441,050	-90,364	-4%
Travel	258,100	244,500	-13,600	-5%
Supplies	842,950	723,050	-119,900	-14%
Other	2,426,926	1,780,748	-646,178	-27%
Total Expenditures	<u>13,997,560</u>	<u>12,956,411</u>	<u>-1,041,149</u>	-7%

Source/Grantor Revenues

Source/Grantor	Audited 2018-2019	Approved Budget 2019-2020	Proposed Budget 2020-2021	Percent Change
Federal Grants				
DOT- Safety Assistance	-	-	150,000	N/A
EDA- Economic Development Strategy	-	-	75,000	N/A
EPA - Green Infrastructure	3,983	285,732	268,651	-6%
Total Federal Grants	3,983	285,732	493,651	73%
State Grants				
MDOT- Asset Management	195,492	174,000	174,000	0%
MDNR- Drinking Water Monitoring	375,000	-	-	0%
MDNR- Iron Belle Facilitation (Ongoing)	38,445	38,599	-	-100%
MDNR- Trail Coordination	-	50,000	-	-100%
MDTMB- Regional Prosperity Initiative	146,893	152,910	42,799	-72%
Total State Grants	755,830	415,509	216,799	-48%
State Grants Match				
STATE- Underground Utility Asset Database (Match)	57,615	289,044	18,150	-94%
Total State Grants Match	57,615	289,044	18,150	-94%
State Admin. Federal Grants				
CMAQ- Ozone Issues	2,345	-	49,467	N/A
CMAQ- Rideshare and Travel Management	313,632	353,717	352,436	0%
MDOT- Bicycle & Pedestrian Planning	42,180	402,600	244,924	-39%
MDOT- Climate Resiliency and Flooding Study	214,639	261,221	93,412	-64%
MDOT- Consolidated Planning FYE21	6,627,721	7,464,984	7,636,255	2%
MDOT- Consolidated Planning FYE20 (ongoing)	-	-	646,420	N/A
MDOT- Consolidated Planning FYE19 (ongoing)	1,641,736	409,250	-	-100%
MDOT- Infrastructure Collaboration	-	-	250,000	0%
MDOT- MDOT Project Assistance & Coordination	-	282,337	200,000	-29%
MDOT- Multi-Modal Mobility Study	40,362	-	-	N/A
MDOT- Planning Coordination (PL Carryover)	169,734	-	-	N/A
MDOT- Underground Utility Asset Database (PL Carryover)	259,822	1,303,483	81,850	-94%
Total State Admin. Federal Grants	9,312,170	10,477,592	9,554,764	-9%
Other Grants				
MAC- Metropolitan Affairs	214,550	257,761	227,851	-12%
MAC- Metropolitan Affairs (EDA Match)	-	-	75,000	N/A
OTHER Trail Coordination	-	50,000	-	-100%
Total Other Grants	214,550	307,761	302,851	-2%
Total Local	2,353,401	2,221,922	2,370,196	7%
Total Revenue	12,697,548	13,997,560	12,956,411	-7%

Local Revenue Breakdown

	Audited 2018-2019	Budget 2019-2020	Proposed Budget 2020-2021	Percent Change
Local Revenue Breakdown				
Memberships	2,176,931	2,121,922	2,220,196	5%
Interest & Other	176,469	100,000	150,000	50%
Total Local Income Available	2,353,401	2,221,922	2,370,196	7%
Less Local Programmed	2,146,995	2,221,922	2,370,196	7%
Uncommitted Local	-	-	-	
Unrestricted Fund Balance	-	-	-	
Excess of Available Revenue over Programmed	206,406	-	-	

Grant/Local Revenue Split

Source/Grantor	Grantor	Grant/Other Match*	Local	Total
Federal Grants				
DOT- Safety Coordination	150,000	-	-	150,000
EDA- Economic Development Assistance*	75,000	75,000	-	150,000
EPA- Green Infrastructure	268,651	-	-	268,651
Total Federal Grants	493,651	75,000	-	568,651
State Grants				
MDOT- Asset Management	174,000	-	-	174,000
MDTMB- Regional Prosperity Initiative	42,799	-	-	42,799
Total State Grants	216,799	-	-	216,799
State Grants Match				
STATE- Underground Utility Asset Database (UAD Match)*	-	18,150	-	18,150
Total State Grants Match	-	18,150	-	18,150
State Admin. Federal Grants				
CMAQ- Ozone Issues	49,467	-	-	49,467
CMAQ- Rideshare	352,436	-	-	352,436
MDOT- Bicycle & Pedestrian Planning	244,924	-	-	244,924
MDOT- Climate Resiliency and Flooding Study	93,412	-	-	93,412
MDOT- Consolidated Planning FYE21	7,636,255	-	1,693,317	9,329,572
MDOT- Consolidated Planning FYE20 (Ongoing)	646,420	-	143,342	789,762
MDOT- Infrastructure Collaboration	250,000	-	-	250,000
MDOT- MDOT Project Assistance & Coordination	200,000	-	-	200,000
MDOT- Underground Utility Asset Database (Carryover)*	81,850	18,150	-	100,000
Total State Admin. Federal Grants	9,554,764	18,150	1,836,659	11,409,573
Other Grants				
MAC- Metropolitan Affairs Coalition	227,851	-	-	227,851
MAC- Metropolitan Affairs Coalition (EDA Match)*	-	75,000	-	75,000
Total Other Grants	227,851	75,000	-	302,851
Local Projects	-	-	533,537	533,537
Uncommitted local	-	-	-	-
Total Revenue	10,493,065	93,150	2,370,196	12,956,411

* Grant/Other Match shows the source of the match and the grant the match will be applied to.

Project Budget Tables

The budget figures delineated by project in the following table are intended as estimate figures only and are indicated in combined funding agency/local match dollars. The element totals, which are to be used as control figures, are broken out by funding agency, and local and direct categories.

Element 1

	18151	20160/21160	21115	21130	21142	ELEM 1
	Underground Asset Database (Ongoing)	Asset Mgt	Data Collect Mgt & Distribution	Demo/Sci Forecast	Mont Reg Perform& Reliability	TOTAL
FUNDING						
MDOT-FTA/FHWA			2,035,945	1,136,858	541,849	3,714,653
MDOT Grantor			1,666,421	930,518	443,504	3,040,443
Local			369,524	206,340	98,346	674,209
MDOT-FTA/FHWA - PL Carryover	100,000					100,000
MDOT Grantor	81,850					81,850
Local	-					-
State Match	18,150					18,150
MDOT- Other						
MDOT- Grantor						
Local						
DOT - Federal						
DOT Grantor						
EDA - Federal						
EDA Grantor						
OTHER Match						
EPA - Federal						
EPA Grantor						
STATE		174,000				174,000
STATE Grantor		174,000				174,000
Local		-				-
OTHER						
OTHER Grantor						
Local						
Local						
TOTAL FUNDING	100,000	174,000	2,035,945	1,136,858	541,849	3,988,653
BUDGET						
Salary	-	57,853	533,170	352,576	96,276	1,039,875
Fringe	-	42,948	386,886	264,432	72,207	766,473
Contracts	100,000	7,865	-	-	-	107,865
Travel	-	900	12,000	3,000	1,500	17,400
Supplies	-	-	151,200	70,500	15,500	237,200
Other	-	6,000	231,000	48,000	161,500	446,500
Support	-	28,476	354,552	193,342	97,155	673,526
Indirect	-	29,959	367,138	205,007	97,711	699,814
TOTAL BUDGET	100,000	174,000	2,035,945	1,136,858	541,849	3,988,653

Element 2

	19227	20206	21204	21206	21220	21226	21286	21289	ELEM 2
	Regional Prosperity Initiative (Ongoing)	Travel Management (Ongoing)	MDOT Project Assistance & Coordination	Travel Management	Guiding Regional Investment	Economic Vitality	Infrastructure Collaboration	Environ Sustainability	TOTAL
FUNDING									
MDOT-FTA/FHWA				1,174,211	1,321,280	439,541		569,949	3,504,982
MDOT Grantor				961,092	1,081,468	359,764		466,503	2,868,828
Local				213,119	239,812	79,777		103,446	636,154
MDOT-FTA/FHWA - PL Carryover		789,762							789,762
MDOT Grantor		646,420							646,420
Local		143,342							143,342
State Match									
MDOT- Other			200,000				250,000		450,000
MDOT- Grantor			200,000				250,000		450,000
Local									-
DOT - Federal									
DOT Grantor									
EDA - Federal									
EDA Grantor									
OTHER Match									
EPA - Federal									
EPA Grantor									
STATE	42,799								42,799
STATE Grantor	42,799								42,799
Local	-								-
OTHER									
OTHER Grantor									
Local									
Local									
TOTAL FUNDING	42,799	789,762	200,000	1,174,211	1,321,280	439,541	250,000	569,949	4,787,543
BUDGET									
Salary	15,661	56,939	73,254	243,597	441,143	142,018	-	197,673	1,170,285
Fringe	11,746	42,704	54,941	182,698	329,921	106,513	-	120,156	848,679
Contracts	-	600,000	-	395,000	15,000	-	250,000	30,000	1,290,000
Travel	-	2,500	-	7,500	10,500	5,000	-	2,000	27,500
Supplies	-	10,000	-	15,500	500	-	-	500	26,500
Other	-	12,000	-	53,625	61,000	34,500	-	32,000	193,125
Support	7,674	31,400	35,895	135,778	227,658	72,249	-	90,252	600,905
Indirect	7,718	34,219	35,910	140,513	235,559	79,262	-	97,368	630,549
TOTAL BUDGET	42,799	789,762	200,000	1,174,211	1,321,280	439,541	250,000	569,949	4,787,543

Element 3

	18347	19318	19319	21314	21330	21344	21346	21350	21355	ELEM 3
	Climate Resiliency Project (Ongoing)	EPA Green Infrastructure (Ongoing)	Bike/Ped Planning (Ongoing)	Local & Public Capacity Bldg	Public Transit	Safety & Security	Safety Assistance	Education Workforce Develop.	Water Policy Development	TOTAL
FUNDING										
MDOT-FTA/FHWA				812,358	590,402	454,203				1,856,964
MDOT Grantor				664,915	483,244	371,765				1,519,925
Local				147,443	107,158	82,438				337,039
MDOT-FTA/FHWA - PL Carryover										-
MDOT Grantor										-
Local										-
State Match										-
MDOT- Other	93,412		244,924							338,336
MDOT- Grantor	93,412		244,924							338,336
Local										-
DOT - Federal							150,000			150,000
DOT Grantor							150,000			150,000
EDA - Federal										-
EDA Grantor										-
OTHER Match										-
EPA - Federal		268,651								268,651
EPA Grantor		268,651								268,651
STATE										-
STATE Grantor										-
Local										-
OTHER										-
OTHER Grantor										-
Local										-
Local								42,364	228,204	270,567
TOTAL FUNDING	93,412	268,651	244,924	812,358	590,402	454,203	150,000	42,364	228,204	2,884,518
BUDGET										
Salary	19,900	3,968	71,328	173,016	206,061	88,133	-	14,816	76,704	653,926
Fringe	7,900	1,571	53,496	107,610	128,789	66,100	-	11,112	57,528	434,105
Contracts	50,000	260,000	50,000	225,000	-	-	150,000	-	7,500	742,500
Travel	-	-	-	29,000	5,000	3,000	-	600	6,000	43,600
Supplies	-	-	-	1,000	-	5,500	-	-	-	6,500
Other	-	-	-	76,000	46,100	136,000	-	600	1,100	259,800
Support	7,784	1,551	34,950	94,815	97,986	73,565	-	7,596	39,573	357,821
Indirect	7,828	1,560	35,150	105,917	106,466	81,906	-	7,639	39,799	386,266
TOTAL BUDGET	93,412	268,651	244,924	812,358	590,402	454,203	150,000	42,364	228,204	2,884,518

Element 4

	20410/21410	21456	ELEM 4
	Rideshare & Travel Management	Ozone Issues	TOTAL
<u>FUNDING</u>			
MDOT-FTA/FHWA			
MDOT Grantor			
Local			
MDOT-FTA/FHWA - PL Carryover			
MDOT Grantor			
Local			
State Match			
MDOT- Other	352,436	49,467	401,903
MDOT- Grantor	352,436	49,467	401,903
Local			-
DOT - Federal			
DOT Grantor			
EDA - Federal			
EDA Grantor			
OTHER Match			
EPA - Federal			
EPA Grantor			
STATE			
STATE Grantor			
Local			
OTHER			
OTHER Grantor			
Local			
Local			
TOTAL FUNDING	352,436	49,467	401,903
<u>BUDGET</u>			
Salary	81,029	18,582	99,612
Fringe	60,772	11,595	72,367
Contracts	-	-	-
Travel	11,000	500	11,500
Supplies	38,100	500	38,600
Other	36,100	500	36,600
Support	61,880	8,870	70,750
Indirect	63,554	8,920	72,474
TOTAL BUDGET	352,436	49,467	401,903

Element 5

	21550	20561/21561	20564/21564	20565/21565	20566/21566	20567/21567	20599/21599	21510	21520	21525	ELEM 5
	Economic Development Strategy	MAC Principles for MI Prosperity	MAC Building One Community	MAC Communications	MAC Development	MAC General Program	MAC Data Processing	DOT Management	Emerging Issues	Advocacy and Elected Official Exp	TOTAL
FUNDING											
MDOT-FTA/FHWA								252,974			252,974
MDOT Grantor								207,059			207,059
Local								45,915			45,915
MDOT-FTA/FHWA - PL Carryover											-
MDOT Grantor											-
Local											-
State Match											-
MDOT- Other											-
MDOT- Grantor											-
Local											-
DOT - Federal											-
DOT Grantor											-
EDA - Federal	150,000										150,000
EDA Grantor	75,000										75,000
OTHER Match	75,000										75,000
EPA - Federal											-
EPA Grantor											-
STATE											-
STATE Grantor											-
Local											-
OTHER		78,042	27,628	20,474	18,810	68,256	14,640				227,851
OTHER Grantor		78,042	27,628	20,474	18,810	68,256	14,640				227,851
Local											-
Local									111,289	151,680	262,969
TOTAL FUNDING	150,000	78,042	27,628	20,474	18,810	68,256	14,640	252,974	111,289	151,680	893,794
BUDGET											
Salary	71,698	56,143	20,776	12,108	11,609	30,854	-	87,253	-	2,456	292,897
Fringe	48,876	7,826	1,870	4,674	3,809	10,897	-	65,439	-	1,842	145,234
Contracts	2,900	-	-	-	-	10,000	-	963	111,289	90,000	215,152
Travel	-	-	-	-	-	-	-	4,000	-	35,000	39,000
Supplies	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	6,000	12,000	6,000	-	200	24,200
Support	-	-	-	-	-	-	-	43,874	-	11,060	54,933
Indirect	26,526	14,073	4,982	3,692	3,392	10,505	2,640	45,444	-	11,123	122,378
TOTAL BUDGET	150,000	78,042	27,628	20,474	18,810	68,256	14,640	252,974	111,289	151,680	893,794

Element 1-5 Summary Table

	ELEMENT 1	ELEMENT 2	ELEMENT 3	ELEMENT 4	ELEMENT 5	ELEMENT TOTALS
<u>FUNDING</u>						
MDOT-FTA/FHWA	3,714,653	3,504,982	1,856,964		252,974	9,329,572
MDOT Grantor	3,040,443	2,868,828	1,519,925		207,059	7,636,255
Local	674,209	636,154	337,039		45,915	1,693,317
						-
MDOT-FTA/FHWA - PL Carryover	100,000	789,762	-		-	889,762
MDOT Grantor	81,850	646,420	-		-	728,270
Local	-	143,342	-		-	143,342
State Match	18,150		-		-	18,150
						-
MDOT- Other		450,000	338,336	401,903	-	1,190,239
MDOT- Grantor		450,000	338,336	401,903	-	1,190,239
Local		-	-	-	-	-
						-
DOT - Federal			150,000		-	150,000
DOT Grantor			150,000		-	150,000
						-
EDA - Federal			-		150,000	150,000
EDA Grantor			-		75,000	75,000
OTHER Match			-		75,000	75,000
						-
EPA - Federal			268,651		-	268,651
EPA Grantor			268,651		-	268,651
						-
STATE	174,000	42,799	-		-	216,799
STATE Grantor	174,000	42,799	-		-	216,799
Local	-	-	-		-	-
						-
OTHER			-		227,851	227,851
OTHER Grantor			-		227,851	227,851
Local			-		-	-
						-
Local			270,567		262,969	533,537
TOTAL FUNDING	3,988,653	4,787,543	2,884,518	401,903	893,794	12,956,411
<u>BUDGET</u>						
Salary	1,039,875	1,170,285	653,926	99,612	292,897	3,256,595
Fringe	766,473	848,679	434,105	72,367	145,234	2,266,858
Contracts	107,865	1,290,000	742,500	-	215,152	2,355,517
Travel	17,400	27,500	43,600	11,500	39,000	139,000
Supplies	237,200	26,500	6,500	38,600	-	308,800
Other	446,500	193,125	259,800	36,600	24,200	960,225
Support	673,526	600,905	357,821	70,750	54,933	1,757,935
Indirect	699,814	630,549	386,266	72,474	122,378	1,911,481
TOTAL BUDGET	3,988,653	4,787,543	2,884,518	401,903	893,794	12,956,411

Summary of Third-Party Contracts

<u>Project #</u>	<u>Project Title</u>	<u>Budget</u>	<u>Description</u>	<u>Status</u>
18151	Underground Utility Asset Database	100,000	OHM Advisors & Hubbell, Roth & Clark, Inc. - Underground Asset Database collection	Ongoing
18347	Climate Resiliency Project	50,000	Tetra Tech	Ongoing
19318	EPA Green Infrastructure	260,000	EPA Green Infrastructure Pass-Thru agreements	Ongoing
19319	Bicycle & Pedestrian Planning	50,000	Fehr & Peers	Ongoing
20160/21160	Asset Management	7,865	PASER data collection pass-thru	Ongoing
20206/21206	Travel Management	920,000	Resource Systems Group - Activity Based & Commercial Vehicle Model Development	Ongoing
21206	Travel Management	75,000	E7 Model update	New
21220	Guiding Regional Investment	15,000	Federal Aid Committee	Ongoing
21286	Infrastructure Collaboration	250,000	Infrastructure Collaboration	New
21289	Environmental Sustainability	30,000	Climate Resiliency Flooding Risk Tool	New
21314	Local & Public Capacity Building	225,000	Multi-Community Planning grants	New
21346	Safety Assistance	150,000	Safety Assistance	New
21355	Water Policy Development	7,500	Regional Municipal Stormwater Training	New
21550	Economic Development Strategy	2,900	Economic Development Strategy	New
21525/21567	Advocacy & Elected Official/MAC General Mgt	100,000	State & Federal legislative support	Ongoing
21510/21910	DOT Management/Enabling Regional Stakeholders	25,963	Legal assistance	Ongoing
21520	Emerging Issues	111,289	Emerging Issues	New
21IND	Indirect	60,533	Annual Audit	Ongoing
		<u>2,441,050</u>		

Support Services – Cost Allocation Plan

This element contains direct costs incurred to support the management activities of SEMCOG that, due to their nature, are more cost effectively handled by an allocation plan rather than individual task direct charges.

The budget reflects a negotiated provisional Support Services rate allocated to each grant contract and contains those costs allowable under 2 CFR 225.

Support Services is applied to all direct cost objects except contract and data processing.

Certain technical assistance contracts in Element 5 pay directly for support service type activity by SEMCOG and are exceptions to this allocation.

The SEMCOG provisional Support Services rate for fiscal year 2020-2021 is 28% based on the following formula:

Total Elements 1-5 with Fringe	9,286,207
Less:	
Contracts in Element 1-5	2,354,729
MAC Total	227,851
DP in Element 1-5	366,000
Total Direct Cost Base	6,337,628
Budgeted Support Services Pool	1,757,935
Divided by Direct Cost Base	6,337,628
Provisional Support Service Rate	28%

Support Services are those costs necessary to successfully carry out SEMCOG's regional planning and intergovernmental coordination functions.

Support Services contains numerous agency support activities necessary for the effective operation of SEMCOG. These include SEMCOG's committee structure, communications activities, and information distribution services. Also included are local government and community liaison activities.

The size of the Support Services allocation is consistent with the overall budget.

	Proposed Budget 2020-2021
<u>Expenditures by Object</u>	
Salary	788,422
Contracts	25,000
Travel	39,000
Data Processing	48,000
Supplies	115,500
Subscriptions/Memberships	49,000
Miscellaneous Other	21,696
Meeting Expenses	80,000
Fringe	591,317
Total	1,757,935

	Proposed Budget 2020-2021
<u>Expenditures by Project</u>	
Engaging Regional Stakeholders	811,278
General Program Management	101,534
Enabling Regional Decision Making	<u>845,123</u>
Total	<u>1,757,935</u>

<u>Fiscal Year</u>	<u>Expenditures</u>	<u>% of Base</u>
20-21 Proposed Budget	1,757,935	28.00%
19-20 Budget	1,963,876	28.00%
18-19 Audited	1,611,826	23.88%

Data Processing – Cost Allocation Plan

This allocation pool contains those costs incurred to maintain and access data processing operations at SEMCOG. Costs are charged to the data processing pool that covers system operations. Expenses include purchases, lease, and depreciation associated with computer processing equipment and related peripheral equipment; maintenance agreements; supplies; system wide software, training documents, and related materials; and the salary and fringe benefit costs of staff supporting the system.

Data processing costs will be allocated to projects on the basis of proportionate share of computer usage adjusted on a monthly basis to actual usage.

	Proposed Budget 2020-2021
<u>Expenditures by Object</u>	
Salary	175,403
Travel	2,000
Supplies	127,750
Dues/Membership	400
Miscellaneous Other*	41,427
Fringe	<u>115,020</u>
Total	<u>462,000</u>

* Miscellaneous Other includes computer equipment purchases below the \$5,000 capital equipment threshold and equipment depreciation.

Indirect – Cost Allocation Plan

Indirect Costs are those costs incurred for a joint purpose benefiting more than one project or grant objective. The budget reflects a negotiated provisional indirect cost rate allocated to each grant contract and contains those costs allowable under 2 CFR 225. The SEMCOG provisional indirect cost rate for Fiscal Year 2020-2021 is 22% based upon the following formula:

Direct Work Element Costs	7,019,349
Plus: Allocated Direct Fringe Benefit Costs	2,266,858
Plus: Allocated Support Service Costs	1,757,935
Minus: Direct Work Element Contractual Costs	<u>-2,354,729</u>
Direct Cost Base	<u>8,689,413</u>
<u>Budgeted Indirect Cost Pool</u>	<u>1,911,481</u>
Divided by Direct Cost Base	8,689,413

Provisional Indirect Cost Rate **22%**

Expenditures by Object	Proposed Budget 2020-2021
Salary	327,685
Contracts	60,533
Travel	8,000
Meeting and conferences	1,500
Auto Rental & Maintenance	55,000
Furniture/Computer Expense	13,000
Maintenance Expense	140,000
Printing	10,000
Office Supplies	4,000
Mail Services	4,000
Insurance	18,000
Dues/Memberships	2,500
Other	12,000
Electronic Communication	65,000
Rent & Utilites	805,000
Leased Equipment	45,000
Depreciation	45,000
DP Expense	48,000
Meeting Expense	1,500
Fringe	<u>245,763</u>
Total	<u>1,911,481</u>

<u>Fiscal Year</u>	<u>Expenditures</u>	<u>% of Base</u>
20-21 Proposed Budget	1,911,481	22.00%
19-20 Budget	2,092,199	22.00%
18-19 Audited	1,485,823	16.79%

Fringe Benefits – Cost Allocation Plan

The SEMCOG provisional Fringe Benefit rate requested for Fiscal Year 2020-2021 is 75% for full-time employees based on the following:

	<u>Part-Time</u>	<u>Full-Time</u>	<u>Total</u>
Budgeted Fringe Benefit Expenses	20,352	3,198,606	3,218,958
Budgeted Total Agency Salaries	291,092	4,257,013	4,548,105
Provisional Fringe Benefit Rate	7%	75%	71%

SEMCOG salaries are budgeted for actual time worked to most appropriately allocate costs to project and grantor agencies. Full-time Fringe Benefits include paid time off, holiday, and administrative leaves. If these days were included in the salaries budget object, the fringe benefit percentage rate would be 49 percent.

SEMCOG provides Fringe Benefits to employees that are comparable with benefits provided by other governmental units and average private-sector employers.

<u>Fringe Benefit Expenditures</u>	<u>Part-Time</u>	<u>Full-Time</u>	<u>Total</u>
FICA	16,495	294,398	310,893
Medicare	3,858	68,851	72,709
Retirement		1,250,000	1,250,000
Dental Insurance		82,000	82,000
Group Life & Disability Insurance		59,000	59,000
Health Insurance		551,000	551,000
HRA expenses		40,000	40,000
Unemployment Compensation		7,000	7,000
Worker Compensation Insurance		9,500	9,500
Paid Time Off		510,000	510,000
Holiday Leave		168,000	168,000
Administrative Leave		5,000	5,000
Other Benefits		153,857	153,857
Total	<u>20,352</u>	<u>3,198,606</u>	<u>3,218,958</u>

<u>Fiscal Year</u>	<u>Expenditures</u>	<u>% of Base</u>
20-21 Proposed Budget	3,218,958	75.00%
19-20 Budget	3,312,428	75.00%
18-19 Audited	3,097,529	73.86%

Consolidated Planning Grant Budget Table

SEMCOG and the Pass Through agencies July 1, 2020 to June 30, 2021			
	Federal	Match	Total
SEMCOG	\$7,636,255	\$1,693,317	\$9,329,572
<u>Pass Through Agency - FHWA</u>			
FHWA Federal Highway - Monroe	\$72,150	\$15,999	\$88,149
FHWA Federal Highway - St.Clair	\$191,626	\$42,492	\$234,118
FHWA Federal Highway - WATS	<u>\$535,095</u>	<u>\$118,656</u>	<u>\$653,751</u>
Total Pass Through Agency - FHWA	\$798,871	\$177,147	\$976,018
<u>Pass Through Agency - FTA</u>			
FTA Federal Transit - AAATA	\$50,583	\$11,217	\$61,800
FTA Federal Transit - DDOT	\$314,304	\$69,696	\$384,000
FTA Federal Transit - DTC	\$76,121	\$16,880	\$93,000
FTA Federal Transit - SMART	\$318,806	\$70,694	\$389,500
FTA Federal Transit - WATS	<u>\$12,915</u>	<u>\$2,864</u>	<u>\$15,779</u>
Total Pass Through Agency - FTA	\$772,728	\$171,350	\$944,078
Total SEMCOG & Pass Through Agency FHWA & FTA	\$9,207,854	\$2,041,815	\$11,249,669

Pass-Through Budget Overview

As the Metropolitan Planning Organization for transportation planning, SEMCOG is responsible for pass-through funds from the U.S. Department of Transportation (USDOT) to the area transit operators and urban area transportation study groups. These funds are not contained in SEMCOG's Operating Budget. They are negotiated or allocated to the various agencies by the USDOT, and the match requirement of 18.15 percent is provided by the recipient agencies. Figures presented include federal and local matching funds. The funded project descriptions of activities by these pass-through agencies are contained in the *2020-2021 Work Program for Southeast Michigan*.

	Audited 2018-2019	Current 2019-2020	Proposed 2020-2021
FTA- Technical Studies (Sec 8) Funds			
Suburban Mobility Authority for Regional Transportation	389,500	389,500	389,500
Detroit Department of Transportation	384,000	384,000	384,000
Washtenaw Area Transportation Study	12,657	15,779	15,779
Ann Arbor Area Transportation Authority	61,800	60,578	61,800
Detroit Transportation Corporation	<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
TOTAL FTA	940,957	942,857	944,079
FHWA 112 Planning Funds			
Washtenaw Area Transportation Study	612,391	641,643	653,751
St Clair County Transportation Study	150,604	230,544	234,118
Toledo Metro Area COG	<u>67,492</u>	<u>87,024</u>	<u>88,149</u>
TOTAL FHWA	830,488	959,211	976,018
TOTAL PASS -THRU	<u>1,771,445</u>	<u>1,902,068</u>	<u>1,920,097</u>

Figures presented include federal funds and local match expenditures. Variation in expenditures by fiscal year reflects timing of invoices.

Activities of Pass-Through Agencies

This section of the work program describes transportation planning activities carried out by agencies with state and federal funds passed through SEMCOG. These pass-through agencies are listed below.

- Detroit Department of Transportation
- Detroit People Mover/Detroit Transportation Corporation
- St. Clair County Transportation Study
- Suburban Mobility Authority for Regional Transportation
- Toledo Metropolitan Area Council of Governments
- Washtenaw Area Transportation Study/Ann Arbor Area Transportation Authority

Detroit Department of Transportation

1 Plan Development

1.1 Capital Program Development Planning

Purpose/Outcome

Conduct planning and programming activities to increase efficiency and advance the quality of transit service to customers within the DDOT service area.

Methods

The Detroit Department of Transportation (DDOT) maintains a multi-year capital plan for the programming and expenditure of federal and state capital improvement funds. Projects included in this plan will be selected and prioritized in accordance with DDOT's service standards, service improvement goals, and management priorities. Capital planning activities maintain federal compliance and will be conducted in accordance with the Transportation Improvement Program (TIP) and Regional Transportation Plan (RTP). Capital projects that have been identified and incorporated into these plans include, bus replacements and expansions, rehabilitation of bus terminals, bus shelter replacements and expansion, fare collection system replacement, and the enhancement of customer-facing facilities. DDOT will conduct general activities that support the development and delivery of capital projects that meet the needs of the transit system from preliminary concept to project closeout. This includes project scoping, planning, design, implementation, and management. DDOT plans to perform most of the tasks outlined utilizing staff however, consultant services will be contracted to perform specialized work outside the capacity of the department. To provide the resources needed to deliver the capital program DDOT will continue to seek funding from a combination of local, state, and federal resources.

Products

Ongoing:

- Review, develop, and implement multi-year capital plan.
- Develop a capital project priority list.
- Prepare grant funding and other applications as necessary.
- Conduct monthly capital projects meetings.
- Develop consultant task orders and procurement documents, as needed.

1.2 Plan and Policy Development

Purpose/Outcome

To facilitate and support a comprehensive and cooperative transit planning process on all levels in conformance with applicable federal and state requirements and guidelines. Define strategies and actions to help accomplish and meet the identified goals and objectives of DDOT.

Methods

DDOT creates plans and policies that set the direction for transit operations in accordance with applicable requirements and best practices that advance the transportation system goals for the region. DDOT cooperates with the Michigan Department of Transportation (MDOT), Regional Transit Authority of Southeast Michigan (RTA), Southeast Michigan Council of Governments (SEMCOG), the City of Detroit, and other local entities that are responsible for planning, implementing and maintaining the transit system. As part of a regional system, DDOT must also consider the initiatives of other transportation agencies, including the Suburban Mobility Authority for Regional Transportation (SMART), Detroit Transportation Corporation (DTC), Ann Arbor Area Transportation Authority (AAATA), and M1-Rail (Q-Line) when

developing its own policies and plans. DDOT will support and implement transit policies, programs, and plans in collaboration with other City of Detroit Departments and regional transit providers that address potential improvements to transit service, facilities, systems and technology. The efforts below outline some of the key activities anticipated during the next year:

Public Transportation Agency Safety Plan

DDOT is responsible for developing a Public Transportation Safety Agency Plan (PTASP) in compliance with the Federal Transit Administration's Safety Management System approach. In accordance with the Moving Ahead for Progress in the 21st Century (MAP-21), the Federal Transit Administration developed the PTASP Final Rule, which requires operators of public transportation systems that receive federal funds under Section 5307 Urbanized Area Formula Grants, to develop safety plans that include the processes and procedures to implement Safety Management Systems (SMS).

Fare Collection System Replacement

DDOT's fare collection system replacement will involve operational and best practice research on transit fare collection. Potential improvements identified to meet the transportation challenges of the current fare collection system will be documented in the final policy recommendations. This is the first step in the adoption of a more advanced, scalable fare payment system that provides greater utility to both customers and transit agencies in the region.

Bus Stop Program

DDOT is responsible for maintaining approximately 5,000 bus stops and has developed guidelines on the placement of bus stops and amenities. A more streamlined and detailed web based data management system about each stop will be implemented for bus stop maintenance and improvements. The database will be used to plan and manage the bus stop program. These guidelines will be used to communicate DDOT's plan for bus stops to outside stakeholders as well as decisions to invest in particular stops and amenities.

Electric Bus Fleet

DDOT will engage in planning efforts that will focus on developing policies, design solutions, and implementation strategies for the deployment of electric buses. This project is in partnership with SMART and DTE and requires significant coordination efforts to exchange information and discuss relevant issues for implementation.

New Technology System Support

DDOT's newly deployed technology system will improve planning for transit services and enhance the analysis of performance measures. The new system is an opportunity to reorganize transit operations and make them more efficient. DDOT will engage with peer agencies and/or consultants to identify ways to update the current policies and procedures to be more compatible. DDOT will work to ensure the sustainability of newly developed operating methods and technological processes throughout the implementation of new components. These activities will be supported by a MDOT Service and Development Technology Grant (SDNT).

Products

Ongoing:

- Draft, revise, and implement Standard Operating Procedures (SOPs) as necessary.

- Review and monitor policies and plans that impact DDOT's service area.
- Evaluate new transportation related technologies that impact current polices and recommend revisions as necessary.
- Develop consultant task orders and procurement documents, as needed.

2021:

- Develop the Public Transportation Agency Safety Plan (PTASP), and revise as necessary.
- Conduct research on fare collection infrastructure and policies.
- Provide staff resources to collect, manage, and maintain a geo-database of all bus stop locations and associated amenities to complement planning efforts as part of the bus stop program.
- Conduct planning activities in support of electric bus implementation.
- Develop request for proposals for fare collection system replacement plan bus stop program implementation plan, and electric bus fleet implementation plan.

2 Plan Monitoring

2.1 Data Collection, Monitoring, and Reporting

Purpose/Outcome

Provide the necessary data and analysis in support of transit planning. This includes the development and maintenance of related data collection and analysis systems.

Methods

DDOT maintains and updates data related to the transit system as required by federal, state, local and agency guidelines. This includes data pertaining to Title VI analysis, National Transit Database, Transit Asset Management and planning activities for program and project implementation. The collection and analysis of data support short and long range transit planning efforts, operational functions, and marketing activities within the DDOT service area. Accurate data regarding daily, weekly, and monthly transit operations allow for the evaluation of transit conditions such as ridership and revenue, and improves the transparency of transit information and statistics. DDOT's new CAD/AVL technology system will enable improved planning of transit services and analysis of transit performance.

Products

Ongoing:

- Submit National Transit Database reports.
- Conduct data collection efforts and procedures required for performance measures.
- Analyze and report performance metrics.

3 Service Planning

3.1 Route Planning and Development

Purpose/Outcome

Improve DDOT's transit system by matching transit routes and destinations with the needs of customers using both qualitative and quantitative measures to ultimately increase ridership.

Methods

DDOT's *ConnectTen* routes form a core high-level transit service along Detroit's major corridors. Upcoming service design efforts will lean heavily on *ConnectTen* as the backbone of the entire transit

system. Using origin/destination data, customer input and feedback, service performance metrics, and demographic information, DDOT is able to develop scenarios for new or improved routes. In addition to improving service levels, planning efforts will involve new amenities, dynamic operating methods, targeted education, and coordination with other transit agencies. The efforts below outline strategic components to accomplish this goal:

Route Optimization

In an effort to improve service and efficiently utilize resources, DDOT plans to optimize the existing bus network to provide better connectivity and more direct service. DDOT will collect and analyze existing data, community input, bus operator input, development trends, and best practices to inform this process. This will allow us to improve service according to transit demand and focus on active areas while also responding to community requests in order to ultimately enhance transit service.

Bus Stop Infrastructure and Amenities

DDOT has begun to assess the existing conditions of specific bus stop locations and identify opportunities for improvements with regards to transit amenities. Upgraded amenities would enable customers to more safely and efficiently access bus stops, transfers between routes, purchase fares, and access other forms of mobility, especially for first-mile/last mile connections. DDOT will explore bus stops elements such as, raised platforms, detectable warning strips, real time displays, and fare vending machines that would improve the convenience and quality of the customer experience. At highly utilized locations where two or more routes intersect, amenities such as in-lane bus stops, high visibility cross walks, and distinctive site markers would help to enhance the overall efficiency of the regional transit system.

Products

Ongoing:

- Develop and utilize tools and data sets to understand the need for new and enhanced services.
- Analyze and evaluate services on a whole-system, route, and segment level.
- Continue and increase staff development and training for both transit and marketing strategies.
- Plan for transit-oriented, pedestrian-friendly bus stop improvements, including bus shelters and boarding platforms.
- Develop Request for Proposal for bus stop infrastructure and amenities plan.

2021:

- Provide staff and resources to engage the public on initiatives related to route optimization.
- Develop a web-based tool to facilitate input on route change proposals.
- Develop consultant task orders and procurement documents, as needed.

3.2 Transit Site Location Plans

Purpose/Outcome

Develop new maps and location site plans for transit operations staff.

Methods

DDOT bus operators utilize site location plans to deliver service along a specified route. Beyond its main corridor of service, each route involves turnarounds, layover locations, detours and other precise on the road details. Transit Site Location Plans enable DDOT to operate safer and more consistent service by providing bus operators with more efficient route information.

Products

Ongoing:

- Revise route maps and edit turn lists.
- Develop detailed layover and turnaround maps.
- Regularly update stored files for accuracy.
- Update internal *Route & About* website to disseminate route planning information.

4 Plan Implementation**4.1 Public Outreach****Purpose/Outcome**

Ensure complete and accurate information and documentation, timely public notice, equal and full public access to public information and the decision-making process.

Methods

DDOT's Public Participation and Involvement Plan outlines the process on how, when, and where to involve citizens. It explains strategies on how to inform the public at an early stage and continually engage citizens prior to making key decisions. The plan also ensures DDOT engages populations that are typically underserved such as, limited English proficiency and low-income groups. Public outreach activities include, public hearings, Customer Information meetings, Local Advisory Council (LAC) meetings as well as, interactions with transit advocates, community organizations and members of the general public. LAC meetings address short- and long-range transportation planning initiatives, while Customer Information meetings are opportunities to provide feedback or recommendations regarding existing service.

Products

Ongoing:

- Utilize the Public Participation Plan in all planning projects.
- Conduct public outreach activities and events.
- Conduct customer surveys.
- Provide information materials on DDOT's products and services.

4.2 Project Support**Purpose/Outcome**

Work collaboratively with transportation agencies and other government entities at the local, state and federal level that are responsible for the development of transportation plans and related projects and programs.

Methods

DDOT supports local and regional agencies and units of governments in implementing transportation projects and programs within its service area by providing data and analysis, participating in planning, advisory, and steering committees, or assisting in the implementation of public outreach activities. As a planning partner in the SEMCOG region, DDOT ensures the information used for the development of TIP and RTP reflects current trends and data. In addition, DDOT works closely with the RTA to help improve the effectiveness of transportation decision-making through a coordinated regional approach to transportation planning.

Products

- Prepare system statistics, descriptions, funding applications and planning documents.
- Develop performance measures.
- Coordinate service plans.
- Provide project support to various entities, as needed.

5 Program Administration

5.1 Transportation Improvement Program (TIP)

Purpose/Outcome

Develop, monitor, and update a program of projects to be included in the FY 2021-2024 TIP that complies with federal and state requirements. The TIP process is used to facilitate the implementation of the capital plan and projects as required by the FAST Act for urbanized areas.

Methods

DDOT develops programs and projects that are expected to support the transit planning process including capital planning, financial planning and operations essential to the provision of transit service, facilities, and equipment over a four year time period.

Products

Ongoing:

- Monitor and develop as necessary, the components of the TIP based on transit capital needs.
- Amend and modify as necessary to meet changing conditions.

5.2 Work Program Development/Grant Management

Purpose/Outcome

Develop a scope of work anticipated by DDOT staff and consultants to perform the necessary administrative and planning activities and their estimated expenditures that complies with federal and state requirements and guidelines.

Methods

DDOT utilizes the categories outlined in the UWP to manage planning and coordination of the program elements. The delineation of tasks and fiscal relationships is essential to the department's planning and programming over the course of a fiscal year.

Products

Ongoing:

- Monitor the 2021 UWP.
- Amend as necessary to meet changing conditions.

2021:

- Prepare the 2020 Completion Report.
- Develop the 2022 UWP.

5.3 Program Development Administration

Purpose/Outcome

Administer DDOT's overall transit planning activities to ensure that FTA and MDOT grant awards are expended in accordance with the TIP, UWP, and all applicable federal, state, and local regulations.

Methods

DDOT staff provides direct support, administration, communication and coordination for all FTA eligible capital projects from development through the implementation stage. A significant cooperative effort is required between state and regional organizations to ensure that DDOT is able to fulfill the compliance requirements for planning projects. Standard Operating Procedures (SOPs) are reviewed, developed and implemented as required for grants management and planning programs within DDOT. Project managers initiate, plan, execute, manage, and close out work to achieve specified goals within established constraints. DDOT staff will continue to engage other local transportation committees, various stakeholders and the general public in the transportation planning process through the provision of information on planning efforts, data, assistance and analysis. The overall increase in staff knowledge and training on best practices in the industry through webinars, best practice guides, professional networks and conferences is important to a technically sound program.

Products

Ongoing:

- Processes and procedures for planning and grants management.
- Develop a data driven process for evaluating and selecting capital projects.
- Attend professional development and national, state and local training opportunities
- Submit quarterly Milestone Progress Reports to FTA and MDOT.
- Conduct monthly capital projects status meetings.
- Develop and implement the capital plan.

2021:

- Prepare documentation for the FTA Triennial Review, and work with FTA to conduct review and implement any necessary changes.

**DETROIT DEPARTMENT OF TRANSPORTATION
UNIFIED WORK PROGRAM FISCAL YEAR 2021 BUDGET**

Element/Task	BUDGET				SHARE		
	PERSONNEL	FRINGE	CONTRACTS	TOTAL	FTA	LOCAL	INELIGIBLE (LOCAL)
1 Plan Development							
1.1 Capital Program Development Planning	\$44,646	\$17,595	\$0	\$62,241	\$43,728	\$10,377	\$8,137
1.2 Plan And Policy Development	\$97,736	\$38,518	\$1,116,730	\$1,252,984	\$1,003,282	\$248,624	\$1,078
Task Subtotal	\$142,382	\$56,113	\$1,116,730	\$1,315,225	\$1,047,009	\$259,000	\$9,215
2 Plan Monitoring							
2.1 Data Collection, Monitoring And Reporting	\$116,302	\$37,921	\$0	\$154,223	\$111,400	\$26,578	\$16,246
Task Subtotal	\$116,302	\$37,921	\$0	\$154,223	\$111,400	\$26,578	\$16,246
3 Service Planning							
3.1 Route Planning and Development	\$286,613	\$112,954	\$300,000	\$699,567	\$517,688	\$126,069	\$55,810
3.2 Transit Location Site Plans	\$66,659	\$26,270	\$0	\$92,929	\$63,340	\$15,141	\$14,447
Task Subtotal	\$353,271	\$139,224	\$300,000	\$792,496	\$581,029	\$141,210	\$70,257
4 Plan Implementation							
4.1 Public Participation & Outreach	\$200,549	\$79,036	\$0	\$279,586	\$167,115	\$41,316	\$71,154
4.2 Project Support	\$45,404	\$17,894	\$0	\$63,297	\$41,330	\$9,986	\$11,982
Task Subtotal	\$245,953	\$96,930	\$0	\$342,883	\$208,445	\$51,302	\$83,137
5 Program Administration							
5.1 Transportation Improvement Program (TIP)	\$8,292	\$3,268	\$0	\$11,560	\$6,634	\$1,658	\$3,268
5.2 Work Program Development/Grant Management	\$11,673	\$4,600	\$0	\$16,274	\$9,339	\$2,335	\$4,600
5.3 Program Development Administration	\$54,699	\$21,557	\$0	\$76,256	\$43,759	\$10,940	\$21,557
Task Subtotal	\$74,664	\$29,425	\$0	\$104,090	\$59,731	\$14,933	\$29,425
TOTALS	\$932,573	\$359,613	\$1,416,730	\$2,708,917	\$2,007,614	\$493,024	\$208,279

DETROIT DEPARTMENT OF TRANSPORTATION												
UNIFIED WORK PROGRAM FISCAL YEAR 2021 BUDGET SHARES												
Task	FTA 5303			FTA 5304			FTA 5307			TOTAL		
	FEDERAL	LOCAL	TOTAL	FEDERAL	LOCAL	TOTAL	FEDERAL	LOCAL	TOTAL	FEDERAL	LOCAL	TOTAL
1 Plan Development												
1.1 Capital Program Development Planning	\$19,644	\$4,356	\$24,000	-	-	-	\$24,084	\$6,021	\$30,105	\$43,728	\$10,377	\$54,105
1.2 Plan And Policy Development	\$77,758	\$17,243	\$95,000	\$653,384	\$163,346	\$816,730	\$272,140	\$68,035	\$340,175	\$1,003,282	\$248,624	\$1,251,905
Task Subtotal	\$97,402	\$21,599	\$119,000	\$653,384	\$163,346	\$816,730	\$296,224	\$74,056	\$370,280	\$1,047,009	\$259,000	\$1,306,010
2 Plan Monitoring												
2.1 Data Collection, Monitoring And Reporting	\$45,018	\$9,983	\$55,000	-	-	-	\$66,382	\$16,596	\$82,978	\$111,400	\$26,578	\$137,978
Task Subtotal	\$45,018	\$9,983	\$55,000	\$0	\$0	\$0	\$66,382	\$16,596	\$82,978	\$111,400	\$26,578	\$137,978
3 Service Planning												
3.1 Route Planning and Development	\$118,683	\$26,318	\$145,000	\$-	\$-	\$-	\$399,006	\$99,751	\$498,757	\$517,688	\$126,069	\$643,757
3.2 Transit Location Site Plans	\$24,555	\$5,445	\$30,000	-	-	-	\$38,785	\$9,696	\$48,482	\$63,340	\$15,141	\$78,482
Task Subtotal	\$143,238	\$31,763	\$175,000	\$0	\$0	\$0	\$437,791	\$109,448	\$547,239	\$581,029	\$141,210	\$722,239
4 Plan Implementation												
4.1 Public Participation & Outreach	\$16,370	\$3,630	\$20,000	-	-	-	\$150,745	\$37,686	\$188,431	\$167,115	\$41,316	\$208,431
4.2 Project Support	\$12,278	\$2,723	\$15,000	-	-	-	\$29,052	\$7,263	\$36,315	\$41,330	\$9,986	\$51,315
Task Subtotal	\$28,648	\$6,353	\$35,000	\$0	\$0	\$0	\$179,797	\$44,949	\$224,746	\$208,445	\$51,302	\$259,746
5 Program Administration												
5.1 Transportation Improvement Program (TIP)	-	-	-	-	-	-	\$6,634	\$1,658	\$8,292	\$6,634	\$1,658	\$8,292
5.2 Work Program Development/Grant Management	-	-	-	-	-	-	\$9,339	\$2,335	\$11,673	\$9,339	\$2,335	\$11,673
5.3 Program Development Administration	-	-	-	-	-	-	\$43,759	\$10,940	\$54,699	\$43,759	\$10,940	\$54,699
Task Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$59,731	\$14,933	\$74,664	\$59,731	\$14,933	\$74,664
TOTALS	\$314,304	\$69,696	\$384,000	\$653,384	\$163,346	\$816,730	\$1,039,926	\$259,982	\$1,299,908	\$2,007,614	\$493,024	\$2,500,638

DDOT 2020-2021 UWP Timeline													
		July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June
Element 1	Plan Development												
	1.1 Capital Program Development Planning												
	1.2 Plan and Policy Development												
Element 2	Plan Monitoring												
	2.1 Data Collection, Monitoring, and Reporting												
Element 3	Service Planning												
	3.1 Route Planning and Development												
	3.2 Transit Site Location Plans												
Element 4	Plan Implementation												
	4.1 Public Participation and Outreach												
	4.2 Project Support												
Element 5	Program Administration												
	5.1 Transportation Improvement Program (TIP)												
	5.2 Work Program Development/Grant Management												
	5.2 Program Development Administration												
	Continuous activity												

Detroit People Mover (Detroit Transportation Corporation)

WT 1010

1.0 Service Monitoring, Data Collection, Ridership, and Revenue Analysis

1.1 Objective

To continue and maintain a thorough and comprehensive system approach by using empirical data to evaluate system performance.

1.2 Methodology

Data will be collected on a daily basis as follows to support basic accounting activities, and National Transit Database (NTD) reporting requirements. DTC staff will collect, analyze, and compare DPM passenger and revenue data. This information will be used to generate reports for sales, marketing, and advertising. In addition, information will be supplied to SEMCOG on an as-needed basis to support their planning efforts. The basic revenue data will be used for reconciliation between DTC accounting staff and the revenue collection contractor. The data collected will also include pass and token sales, and is used for daily, weekly and monthly sales reports. The information is also the basis for service evaluation and trend forecasting analysis.

1.3 Planning Relationship

The continued development of this database will assist in service evaluation and support the requirements of NTD reporting and the RTA.

1.4 Products

1. Monthly ridership reports
2. Monthly revenue report
3. Monthly pass sales report
4. Monthly analysis of special impact report
5. Annual NTD report

DTC UWP Work Program 2020-2021				
Task	Federal	State	Local	Total
1. Data Collection and Analysis	\$ 74,400	-	\$ 18,600	\$ 93,000
	Grand Total			\$ 93,000

2.0 DTC Asset Management Plan

2.1 Objective

The purpose of this task was to develop a process and plan to manage DTC assets consistent with the Federal Transit Administration (FTA) guidelines and the State Safety Oversight standards that would entail a review of Transit Industry Best Practices, Development of a Best Practice Model (State of Good Repair), and develop an implementation framework, guidance and training.

The methodology consisted of an Asset Class Level Life Cycle Management Inventory of all assets: vehicles; facilities and stations; guideway elements; security systems; traction electrification; signals; ATC communication systems; safety monitoring/SCADA/cameras; revenue collection systems; and Information Technology Systems.

The inventory process categorized DPM assets, to include the number in stock, by size; age; condition of the asset; rehabilitation schedule, cost of rehabilitation; and cost of replacement. The development of criteria that supports the prioritization of the capital investment based on the assessment of safety, security, and service reliability; operations and maintenance impact; customer experience and satisfaction; and asset condition.

The plan development process also included the review of Best Practices and State of Good Repair Transit Asset Management Planning and Software to include updates to existing inventory maintenance systems, available open architecture programs and FTA’S TERM Lite software.

2.2 Scope of the task

The scope of the task consisted of a detailed development of the following:

- Asset Portfolio
- Condition Assessment
- Key Performance Indicators
- Life Cycle Management Strategies

- Asset Management Enablers
- Organization Review
- Standards, Legislation, Regulation, and other Mandated Requirements

2.2 Task Execution

The task was successfully executed and completed, as such, by DTC and met the FTA required deadline for development of the Transit Asset Management Plan (TAMP).

2.3 Task Budget

The initial request and funded amount of \$75,000 to support DTC activities under this work task was not exceeded, and there were no revisions to the allocated amount.

2.4 Major Task Documents

Ridership and Revenue summary reports are available in electronic format at DTC and available on request. Examples of data collection sheets and monthly summary reports are also available on request. The DTC Transit Asset Management Plan is available upon request.

2.5 Expenditures as of June 30, 2018

The dollars spent as of this reported fiscal year total \$ 93,000.00, including Federal and local (DTC) contribution.

2.6 Expenditures as of September 30, 2019

DTC spent a total of \$46,072.00 of 5303 planning funds including the local match provided by MDOT.

2.7 Budget History

The budget for each task was not exceeded and there were no revisions to the allocated amounts.

2.8 Purpose of Task

To inventory all transit with condition assessment a plan target replacement time frames for the purpose of keeping the system in a state of good repair.

UPDATE

Work Task 2 Mobility Plan

- Mission Statement
- Goals
- Objectives
- Existing conditions assessment
- State of the System
- Development of Directional Strategies
- Review Process
- Market Research
- Analysis
- Draft/Final Plan

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Mission Statement	Red											
Goals	Black											
Objectives	Blue											
Existing conditions assessment	Green	Green	Green	Green								
State of the System				Red								
Development of Directional Strategies	Yellow											
Review Process	Green	Green										
Market Research		Black	Black	Black								
Analysis	Orange	Orange	Orange	Orange	Orange							
Draft/Final Plan						Purple	Purple	Purple	Purple	Purple	Purple	

City of Detroit Plan 2020-2021				
Task	Federal	State	Local	Total
2. Create Transit Asset Management Plan	\$ 260,000	-	\$ 65,000	\$ 325,000
	Grand Total			\$ 325,000

DTC UWP FY2020-2021				
TASK	Federal	State	Local	Total
1. Data Collection and Analysis	\$ 74,400	\$ -	\$ 18,600	\$ 93,000
2. DTC Asset Management Plan	\$ 260,000	\$ -	\$ 65,000	\$ 325,000
	\$ 260,000	\$ -	\$ 65,000	
	Grand Total			\$ 418,000

St. Clair County Transportation Study

1.0 Data Collection and Analysis

The SCCOTS program provides data collection and analysis to assist federal, state, regional, and local transportation planning agencies. The work performed in this program element has a direct impact on areas internal and external to the County.

SCCOTS staff serves as the lead agency in some endeavors wherein staff manages the working group. SCCOTS staff performs a supporting role for the other programs which are coordinated through a diverse number of planning entities.

SCCOTS staff closely monitors local agency plans and planning efforts, providing analysis and formal reports that gauge whether those local plans and projects are consistent with county and local master plans.

Lastly, this program element addresses the dissemination of custom information upon request to clientele that are not frequently involved in the transportation planning process. The information provided may consist of traffic counts or other spatial data not available or packaged in a generally accessible format by other agencies. This element monitors, analyzes, and updates information relevant to the transportation planning process including land use, transportation, employment, economic, demographic, and environmental data.

Staff will work to implement performance-based planning amongst the county, region, and state. And be consistent with the Notice of Proposed Rulemaking (NPRM) set by Federal Highway Association from the most current Transportation Bills; Moving Ahead for Progress in the 21st Century (Map-21) and the Fixing America's Surface Transportation (FAST) Act.

1.1 Data Collection and Analysis: Transportation Asset Management Council (TAMC)

Purpose/Outcome

The objective of this task is to gather pavement condition data for a statewide asset assessment, and to assemble a four-year priority list of projects that references the data; and to facilitate local implementation of an asset management plan. Each year, 50% of the federal-aid road network is evaluated.

Method

Asset Management is a management approach to our surface infrastructure that emphasizes performance and conditions, not ownership. It is a process predicated on stewardship of public resources, accountability to the users of the system, and continuous improvement. This task will assist SEMCOG in the collection of data needed to fulfill the requirements of P.A. 499 of 2002, which established the Transportation Asset Management Council (TAMC) and charged it with developing an asset management process for the State of Michigan. Data collection is scheduled according to TAMC guidelines using the *Pavement and Surface Evaluation Rating* or PASER method.

Products

1. The road network loaded into RoadSoft and updated as necessary.
2. PASER data for the Federal Aid Eligible roads in St. Clair County.
3. Public display of the PASER ratings.
4. Report to the TAMC with PASER, project status, and other data, for St. Clair County.
5. Local development and implementation of a transportation asset management plan.

Total Hours	Federal Share	Local Share	Total
85	\$4,117	\$913	\$5,030

1.2 Data Collection and Analysis: Data Collection and Maintenance

Purpose/Outcome

The objectives of this task are to collect, maintain, and distribute transportation-related data for planning needs and public inquiry and for SCCOTS to provide consistent spatial data upon request.

Method

SCCOTS receives requests for spatial data because it is a program within the Metropolitan Planning Commission. SCCOTS may assist in fulfilling the request, or may defer the request to the appropriate staff member within the department. SCCOTS utilizes aerial photography to track land use trends.

SCCOTS will also collect other data, as available, to support transportation planning needs, such as park and ride usage, parking infrastructure, safety data, housing/population/economic data, and other data as necessary.

SCCOTS will work with SEMCOG and MDOT to complete traffic counts and pedestrian/bicycle counts as necessary based on specific projects/scenario needs.

Products

1. Transportation data and map products for use in SCCOTS and MPC planning activities.
2. Staff reports on project status.
3. Transportation data and map products for use in SCCOTS and MPC planning activities.
4. Staff reports on project status.
5. HPMS Data that is collected by the locals
6. Work with SEMCOG to maintain detailed interactive web based traffic count and pedestrian/bicycle count database.

Total Hours	Federal Share	Local Share	Total
200	\$9,440	\$2,093	\$11,534

1.3 Data Collection and Analysis: GIS Data and Mapping

Purpose/Outcome

The objective of this task is to collect, develop and gather data to be used to develop maps and graphics to be used for various transportation planning and projects. Utilization of the county’s Geographic Information System aids planners in analyzing current trends and conditions.

Method

Using data from a variety of sources to create maps that can be used by any/all county departments as well as any municipality that requests a map. Data is often shared and used to benefit the entire county.

SCCOTS will also collect other data, as available, to support transportation planning needs, such as park and ride usage, parking infrastructure, safety data, housing/population/economic data, and other data as necessary. Where appropriate, this data will be mapped to support planning and decision making.

Products

1. Transportation data and map products for use in SCCOTS and MPC planning activities.
2. Land use data and map products for use in SCCOTS and MPC planning activities.
3. Zoning Ordinance and Future Land Use on GIS database (County's Geocortex)
4. Staff reports on project status.

Total Hours	Federal Share	Local Share	Total
200	\$10,040	\$2,226	\$12,266

2.0 Plan and Policy Development

This program element consists of the review, analysis, development, and coordination of various plans and projects.

Staff assists in the development of projects, the coordination of resources, and access to funding. These delivery units also engage the programmatic requirements for Federal Transportation Funding. SEMCOG, MDOT, and FHWA are the other agencies that plan projects in St. Clair County.

2.1 Plan and Policy Development: Local Plan Review and Analysis

This program element consists of reviewing and analyzing local master plans, subarea plans, development plans, and zoning ordinances and identifying impacts to the overall transportation network, public transportation systems, nonmotorized transportation, and key growth corridors. The work performed in this program element has a direct impact on areas internal and external to the County, with a focus on the land use/transportation interface.

SCCOTS staff serves as lead agency in the study of various corridors, areas, and projects in the county. They will work closely with various municipalities and agencies as they study key corridors, areas, projects.

SCCOTS/MPC staff will work with community partners to develop various types of documents as a result of the studies.

Purpose/Outcome

In accordance with Michigan Public Act 33 of 2008 (Michigan Planning Enabling Act), the objective of this task is to fulfill St. Clair County Transportation Study and Metropolitan Planning Commission responsibilities for local plan development and review. SCCOTS and the Metropolitan Planning Commission address actual and potential effects of land use and population development on the transportation system, with particular attention focused on efficiency, safety, mobility, the environment and congestion.

Method

The Metropolitan Planning Commission is charged with review of local master plans, zoning ordinances, and updates or amendments to each and with the development of coordinated comprehensive planning documents. Reports and recommendations are generated regarding the consistency of these documents with corresponding regional, county, and local plans.

SCCOTS and the Metropolitan Planning Commission develop and review plans that are: coordinated, harmonious, efficient and economical; that take into account land and population development; that reduce congestion on streets; that make well-guided use of public funds; that promote livability and sustainability; and that best promote public health, safety, order, convenience, and general welfare. The overarching goal of review and analysis efforts is to ensure better integration of transportation planning and land use. There will also be an increased focus on integrating Complete Streets principles into community planning activities.

MPC planners attended training for Redevelopment Ready Communities (RRC) hosted by the Michigan Economic Development Corporation and are well-versed in RRC best practices to assist communities in completing the certification process through the state program.

Products

1. Staff informational reports and recommendations.
2. Staff activity reports.
3. Collaboration with staff for expertise in related program areas.
4. Research and working papers on topics as necessary.
5. Maintenance of formal plans focused on coordinated development.

Total Hours	Federal Share	Local Share	Total
100	\$5,164	\$1,145	\$6,309

2.2 Plan and Policy Development: Long Range Transportation Plan

Purpose/Outcome

The objective of this task is to monitor and implement the St. Clair County 2045 Long Range Transportation Plan (LRTP) and the SEMCOG's Regional Transportation Plan (RTP) for Southeast Michigan. These plans were both adopted in early 2019 and contain goals/objectives and performance measures that will guide transportation planning activities in the coming years.

Method

The SCCOTS 2045 LRTP defines the goals and objectives, outlines the transportation decision making process, and identifies fiscally constrained multi-modal transportation improvements for St. Clair County to the year 2045. The projects identified as part of this LRTP are ultimately incorporated into SEMCOG's Regional Transportation Plan (RTP).

Products

1. Staff reports on long range transportation planning activities.
2. Project working papers.
3. Participation and data sharing in travel demand modeling activities.
4. Participation in long range planning meetings.

5. Implementation of the goals/objectives of this plan and carry out the projects identified.
6. Monitor, implement, and support the performance measures list
7. Performance measures and rules that come out of the FAST Act will be included in the development of this plan.

Total Hours	Federal Share	Local Share	Total
50	\$2,388	\$529	\$2,917

2.3 Plan and Policy Development: St. Clair County Master Plan

Purpose/Outcome

The objective of this task is to assist in the update of the St. Clair County Master Plan. The master plan has a 20-year planning horizon and is reviewed and updated every five years. The next update is expected to a full update, which will consist of technical reports and extensive detail, data, statistics, etc.

Method

The county’s updated master plan will be adopted sometime in FY2020-2021; we will begin some of the analysis and work occurring during this Fiscal Year. This document will be used as planning guidance for all of the municipalities throughout the County.

Products

1. Staff progress reports.
2. Staff presentations.
3. Public presentations.
4. An updated County Master Plan document.
5. Integration of the plan into local or area project and policy reviews.

Total Hours	Federal Share	Local Share	Total
500	\$25,191	\$5,586	\$30,777

2.4 Plan and Policy Development: Transportation Project Coordination

Purpose/Outcome

The objective of this task is to facilitate the development of federally-funded local transportation infrastructure projects including STP Urban, STP Rural, STP Safety, TEDF Category-D, and CMAQ. An overall goal is to improve the comprehensive Transportation System through projects that benefit the entire county and/or region.

Method

SCCOTS, as the designated transportation-planning agency for St. Clair County, is provided with an annual apportionment of Surface Transportation Program funding. The Advisory Committee prioritizes projects

and awards funding. The “obligation authority” that is attached to this, and other funding resources, expires if conditions are not fulfilled according to certain prescribed timelines. SCCOTS also assists in economic development and mobility enhancement project procurement.

Products

1. Staff reports detailing project advancement.
2. White paper reports on the requirements of funding resources.
3. Annual summary of federal transportation expenditures.

Total Hours	Federal Share	Local Share	Total
70	\$3,634	\$806	\$4,440

2.5 Plan and Policy Development: Complete Streets Policy

Purpose/Outcome

The objective of this task is to develop a countywide Complete Streets Policy. As there becomes a greater focus on non-motorized transportation throughout the county and region, a complete streets policy should be developed to help move these priorities forward.

Method

Staff works closely with local agencies via the SCCOTS Technical Committee to develop a Complete Streets Policy and get them on board to carry out these practices with future road improvements.

Products

1. Street Completes Policy
2. Staff reports
3. Non-motorized facilities coordinated with the TIP
4. Participate in Statewide and Regional non-motorized planning efforts

Total Hours	Federal Share	Local Share	Total
130	\$6,772	\$1,502	\$8,274

2.6 Plan and Policy Development: Sustainability and Livability

Purpose/Outcome

The objective of this task is to address air quality and climate adaptation, directly and indirectly, by addressing elements of transportation that are linked to air quality. An additional objective of this task is to understand the implications of possible non-attainment of federal air quality standards and, in cooperation with SEMCOG and other agencies, to identify and recommend policies and actions at the regional, local and individual level that would help the region stay in, or return to, attainment status.

This objective also includes items such as green infrastructure, water resources, and another attributes involved with creating a good quality of life. This will occur by keeping the principles of resiliency and environmental sensitivity in the center of these planning activities.

Method

Planning staff will perform a scan of the existing Long Range Transportation Plan and County Master Plan to identify ways to indirectly incorporate climate adaptation measures by emphasizing linkages between the effects of transportation and air quality and the existing plan goals. Staff will research best management practices (BMPs) for incorporating climate adaptation measures into transportation and land use planning, such as demand management strategies. Additionally, staff will monitor trends such as growth in vehicle miles traveled (VMT), changes in land use and development patterns, changing water levels, system congestion, and new developments in vehicle technology and alternative fuels. As standards change this could be something that needs to be addressed here in St. Clair County.

Products

1. Staff reports, when applicable.
2. Web-based fact sheets on the effects of transportation and air quality and potential climate adaptation.
3. Database of best management practices for addressing air quality and climate adaptation issues.
4. Participation in regional air quality and/or climate adaptation initiatives.
5. Recommendations for air quality and climate adaptation planning goals and objectives.

Total Hours	Federal Share	Local Share	Total
100	\$5,143	\$1,141	\$6,284

2.7 Plan and Policy Development: Corridor Studies

Purpose/Outcome

The objective of this task is to develop and/or update specialized corridor studies of the significant corridors within the county, including the Range Road Corridor plan originally adopted in 2001. This corridor has been identified as a critical corridor in St. Clair County for future Commercial/Industrial development. Staff will work with communities along the corridor and other organizations such as the St. Clair County Road Commission and the Economic Development Alliance of St. Clair County to identify goals and objectives for the plan. Continued participation with the I-69 Trade Corridor Group and other corridors will be examined as they come up. Other key growth corridors will be studied as needed.

Method

Staff works closely with participating local agencies to research and monitor development along a corridor. The limited resources of the Metropolitan Planning Commission will be most useful in situations where there is:

1. A commitment to adopting new policies and/or programs that provide additional protections for critical natural and cultural resources; and

2. A commitment to cooperative planning with one or more neighboring municipalities as a means of developing and adopting these policies and/or programs.

Staff will provide assistance to these collaborative planning efforts by participating in planning meetings and by providing timely data and other resources as it is available.

Products

1. Reports detailing the activities of corridor study advisory committees
2. Reports detailing the progress of corridor studies
3. Documentation of corridor studies in the Long-Range Transportation Plan
4. Implementation Ordinances and Policies for the member agencies
5. Development of other corridor plans, ordinances, and presentations for communities within the Urban and General Services District, as designated by the St. Clair County Master Plan.
6. The potential use of SEMCOG’s Corridor Toolkit and Partnering for Prosperity: Economic Development Strategy for Southeast Michigan
7. Potential grant applications
8. Area and/or corridor bylaws
9. Description of issues and committee-resolved courses of action
10. Resulting sub-area or corridor plans:
 - a. Access management guidelines
 - b. Land use planning guidelines
 - c. Land development guidelines
 - d. Traffic control implementation plans
 - e. Rights-of-way plans

Total Hours	Federal Share	Local Share	Total
55	\$2,820	\$625	\$3,445

2.8 Plan and Policy Development: Environmental Justice

Purpose/Outcome

The objective of this task is to participate and learn about the laws and requirements of Environmental Justice, Title VI, Americans with Disabilities Act, and other equity planning efforts.

Method

SCCOTS staff will attend trainings, develop plans, implement procedures, educate local officials, and explore other activities related to equity planning.

Products

1. Update Title VI Plan and develop reports as needed
2. Work to complete the county’s ADA Transition Plan
3. Attend trainings, provide written reports
4. Implement Environmental Justice principles in all planning activities

Total Hours	Federal Share	Local Share	Total
75	\$3,655	\$810	\$4,465

3.0 Plan Implementation

The Plan Implementation element is centered on the short-term implementation of longer-term plans as detailed in Program Element 2.0 of this Unified Planning Work Program.

These plan element delivery units focus on the provision of capital projects or planning processes administered through local agencies. Staff assists in the development of projects, the coordination of resources, and access to funding. These delivery units also engage the programmatic requirements for Federal Transportation Funding. SEMCOG, MDOT, and FHWA are the other agencies that plan projects in St. Clair County.

3.1 Plan Implementation: Committee Involvement

Purpose/Outcome

The objective of this task is to constructively participate in federal, state, regional or local transportation studies and activities not directly addressed in the *FY2017-18 SCCOTS Unified Planning Work Program*, ensuring that regional positions are considered as part of local studies and plans.

Method

Staff will maintain active participation in committees, conferences, studies, and meetings related transportation, land use, and/or sustainable development, including: the Michigan Transportation Planning Association (MTPA) and subcommittees, SEMCOG’s Transportation Coordinating Council, Technical Transportation Team, SCCOTS Advisory Committee and Technical Subcommittee, and the St. Clair County Metropolitan Planning Commission.

Products

1. Reports
2. Resolutions from SCCOTS Advisory Committee or Metropolitan Planning Commission, as necessary
3. Collaboration with staff for analysis in other program areas
4. Project programming that integrates human services into the built environment
5. Products requested by SEMCOG for assembling the 2045 Regional Transportation Plan
6. Unified Planning Work Program
7. Annual Report
8. Transportation Improvement Program
9. Long-Range Transportation Plan
10. Research and working papers on topics as necessary
11. Report on Annual MTPA Conference

Total Hours	Federal Share	Local Share	Total

150	\$7,559	\$1,676	\$9,235
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3.2 Plan Implementation: Transportation Improvement Program (TIP)

Purpose/Outcome

The objective of this task is to manage a four-year list of fiscally-constrained capital improvement and technical study projects including STP Urban, STP Rural, STP Safety, TEDF Category-D, and CMAQ. This task is performed in conformance with the *Fixing America’s Surface Transportation (FAST) Act* for the effective implementation of the SCCOTS Long Range Transportation Plan.

Method

SCCOTS assembles a priority list of projects, capital and technical, with identified funding sources and recognition in a long-range transportation planning process. This Transportation Improvement Program includes at least a project name, scope, boundary, cost estimate, share cost by funding category (federal, state, or local) justification, and year of construction. Each TIP requires an inclusive public involvement effort. The final year of one TIP will be the first year of the subsequent TIP.

Products

1. Transportation Improvement Program and subsequent amendments
2. Prioritization process for project selection
3. Work with SEMCOG to ensure that TIP Documents match
4. Enter projects in MDOT’s Jobnet (web databases)
5. Annual report to Advisory Committee, Metropolitan Planning Commission, and County Board of Commissioners on obligation of federal funds
6. Develop a list of previously obligated projects

Total Hours	Federal Share	Local Share	Total
125	\$6,047	\$1,341	\$7,388

3.3 Plan Implementation: Multimodal Planning

Purpose/Outcome

The objective of this task is to support and promote local and regional efforts to improve non-motorized transportation mobility and walkability throughout the County, particularly in traditional downtowns. Creating more walkable and bikeable communities will further strengthen the high quality of life that county residents enjoy, will enhance the unique characteristics of communities, and promote healthy, vibrant neighborhoods. It is also an objective of this task to create an awareness of alternative and combined modes of transportation, to enhance community non-motorized safety, and to implement capital improvement projects that facilitate non-motorized, transit, and multimodal travel. The FAST Act converts the Surface Transportation Program to a block grant, which maximizes flexibility of STP. A great deal of this work will be implemented through the Transportation Alternatives Program.

Method

SCCOTS will provide planning assistance and funding information to local Downtown Development Authorities (DDAs), local units of government and other stakeholder groups interested in promoting and increasing walkability and bicycling activity in their communities. Additionally, SCCOTS will assist local units of government and other organizations within the community in preparing grant applications for pedestrian-centered and bicycle-focused enhancement projects. Staff will also participate in the coordination of SEMCOG’s Regional Non-Motorized Transportation Plan, working toward its implementation.

SCCOTS staff will also provide technical support for the creation of non-motorized, transit, and multimodal transportation evaluation tools, perform an evaluation of these tools with the assistance of the public and target user groups, and reports comments back to the respective lead agency. Staff assists in providing non-motorized, transit, and multimodal transportation evaluation tools, safety materials, and resources to the public. Staff will work with state, regional and local agencies to implement project planning and scoping documents that highlight the inclusion of non-motorized, transit, and multimodal transportation options. They will work with the Act 51 Agencies to develop solid TAP Grant Applications.

Products

1. Presentations on non-motorized safety, transit, multimodal transportation options, and transportation alternatives grants
2. Port Huron Amtrak Station Replacement Study Project- Blue Water Area Transportation Study
3. Port Huron Amtrak: National Environmental Policy Act Review Process.
4. Fact sheets on walkable communities and bicycle-friendly infrastructure.
5. Evaluation and research on implementing and funding a targeted bike share program.
6. Evaluation of state and regional programming documents.
7. Potential grant opportunities/applications.
8. Recommendations for integrating walkability and bicycle and pedestrian mobility into community master plans.
9. Staff reports on county non-motorized, transit, and multimodal transportation planning.

Total Hours	Federal Share	Local Share	Total
165	\$8,509	\$1,341	\$10,396

3.4 Plan Implementation: Transportation Safety and Security

Purpose/Outcome

The objective of this task is to promote “Safety Conscious Planning” (the inclusion of safety measures in the transportation process) through a variety of activities. A further intent of this task is to actively promote transportation system security and emergency preparedness planning.

Method

Safety and security of our transportation system is a national priority and is a key emphasis of the Fixing America’s Surface Transportation (FAST) Act. With more money being available within this bill for safety projects, MPC Staff will assist the local communities with these types of projects by providing collecting and analyzing data. Staff will also attend trainings, education opportunities, and enforce policies. Staff will also work in coordination with the Southwest Michigan Traffic Safety PlaThis program element unit examines safety and security issues within the County that may be addressed through design improvements

and/or the deployment of countermeasures. There are monthly meetings of the Workgroup Subcommittee and quarterly meetings of the entire body. SCCOTS assembles a yearly ‘Safety Profile’ highlighting countywide safety challenges.

Products

1. Staff research and reports as necessary.
2. Attendance at a one day training seminar on the systematic and organized approach to safety conscious planning, when available and staff time allows.
3. Identification and mapping of high-crash locations.
4. Recommendations for projects based on safety solutions.
5. Staff participation, as appropriate, in conferences, workshops and meetings on homeland security, mass evacuation planning and emergency preparedness issues, both at the organizational and countywide levels.
6. Staff participation in the implementation of the regional safety plan (Southwest Michigan Traffic Safety Plan)
7. Repository of information on current best practices for Michigan and the United States.
8. When requested, coordinate and assist schools in the utilization of the Safe Routes to School program.

4.0 Support Services

These delivery units satisfy the administrative duties of the transportation planning program and include the development of an annual Unified Planning Work Program, general program administration, and professional development, enabling St. Clair County to receive Federal transportation funding. SCCOTS staff performs the administrative functions required for the receipt of Federal PL 112 funding for the transportation planning program.

An array of delivery units supports each program element and includes:

- a specific **objective**;
- guided by a **methodology**;
- defined by specific **planning relationships**, by direct and indirect clients; and
- resulting in **products and activities** that summarize planning, implementation, and evaluation of the delivery unit.

4.1 Support Services: SCCOTS Unified Planning Work Program (UPWP)

Purpose/Outcome

The objective of this task is for SCCOTS to develop an annual Unified Planning Work Program.

Method

The UPWP document guides SCCOTS’ activities for the year beginning on July 1 and ending on June 30 of the subsequent year. The document specifies work tasks and funding requests for drawing from the annual PL 112 apportionment. The UPWP is organized into program elements, categories, and individual delivery units. Each delivery unit has an objective, a methodology, a definition of planning relationships, products, and an estimated allocation of staff time. The UPWP lists costs for all SCCOTS activities, thus enabling the usage of federal funds at an 81.85% federal to 18.15% local ratio.

Products

1. Development of timeline for UPWP input and approval
2. File on PL112 grant funding and balance sheets
3. Annual Unified Planning Work Program document

Total Hours	Federal Share	Local Share	Total
100	\$4,872	\$1,080	\$5,952

4.2 Support Services: General Program and Contract Administration

Purpose/Outcome

The objective of this task is for SCCOTS to prepare resource packets for each committee meeting and deliver minutes for committee approval; to monitor the progress of contracts exercised in the provision of transportation planning services; and to prepare reports of completed activities and invoices for reimbursement from the annual PL 112 apportionment.

Method

SCCOTS assembles committee packets according to the order of business on each agenda. Minutes and reports of business items for each meeting are prepared in a timely manner for distribution.

SCCOTS periodically reviews timelines, project deliverables, and milestones for the proper execution of transportation planning services. SCCOTS reviews each invoice for professional services and pays them as appropriate. SCCOTS also develops requests for proposals, requests for qualifications, and project proposals.

SCCOTS prepares reports for billing on a quarterly basis. The information in these quarterly reports is compiled into an annual report that must be submitted by July 31 the following year. Quarterly reports must be submitted to SEMCOG with the first two business weeks of the quarter’s close.

Products

1. Meeting packets
2. Meeting minutes
3. Reports/timelines monitoring project progress
4. Review of invoices
5. Quarterly reports
6. Annual report

Total Hours	Federal Share	Local Share	Total
1493	\$59,219	\$13,132	\$72,351

4.3 Support Services: Legislative and Policy Consultation

Purpose/Outcome

The objective of this task is to advise SCCOTS, MPC, and other local officials of the impact of state and federal legislation on SCCOTS policies and programs and to advise state and federal legislators on SCCOTS policies, plans, programs and the legislative impact on them.

SCCOTS will also work to enhance local government policy development and planning implementation tools, and to function as a clearinghouse for federal and state transportation grant programs' information and review. An overall goal is the mitigation of invasive and negative effects of transportation system enhancements.

Method

SCCOTS staff needs to have the opportunity and capability to review legislative initiatives and inform the SCCOTS Advisory and Policy Committees of the potential impact these initiatives may have on the overall transportation network. Participation in organizations such as the Michigan Transportation Planners Association (MTPA), the Southeast Michigan Council of Governments (SEMCOG), the American Planning Association (APA), the Michigan Association of Planning (MAP), the Institute of Transportation Engineers (ITE), the Michigan Townships Association (MTA) and the Michigan Association of Counties (MAC) provide SCCOTS with valuable updates and connections to national and statewide trends and information on transportation policy.

Staff will maintain an information base on pending and approved legislation and distribute information to the SCCOTS Advisory and Policy Committees as appropriate. In addition, as directed, staff will prepare information pertaining to bills and regulations for SCCOTS to transmit to appropriate legislative bodies and legislators. The objective is to have informed legislators, local officials, and staff with the ability to expeditiously respond to pending legislative actions that affect the county's transportation system.

SCCOTS, through its close working relationship with local communities, is able to respond to requests for assistance in developing and implementing policies that augment transportation goals in local planning documents. SCCOTS directs communities to additional resources available to them through the St. Clair County Metropolitan Planning Commission. This outreach may be the most direct provision of service to townships and smaller agencies with little funding resources. The focus area of this delivery unit is the Urban and General Services District in the St. Clair County Master Plan.

SCCOTS, through its close working relationship with federal, state, and regional regulatory agencies, is notified of many transportation-funding resources. SCCOTS is able to review the applicability of such resources to situations within the County, or refer the information to appropriate agencies and county departments.

Products

1. Fact sheets or other information on pending legislative and regulatory actions, as needed
2. Updated legislative information on the SCCOTS website and/or social media platforms
3. Communication of policies, plans and programs to elected officials, as needed
4. Meetings with legislators and/or elected officials, as appropriate
5. Reports/correspondence as needed on specific situations and funding opportunities
6. White paper reports on planning policies and grant opportunities
7. Grant application/participation where applicable
8. Discussion and recommended action for transportation planning and policy requests

Total Hours	Federal Share	Local Share	Total

65	\$3,496	\$775	\$4,271
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4.4 Support Services: Public Outreach

Purpose/Outcome

The objective of this task is to engage the public in the transportation planning process through direct presentation, and to constructively participate in public involvement processes that other agencies develop for their planning activities.

This includes distributing information via media that reaches a broader market or targets specific segments of the population. An additional objective is to maintain and update the SCCOTS website and social media in order to provide timely information on transportation-related issues.

Method

Program staff will organize, stage, and evaluate public meetings that satisfy federal requirements for the transportation planning process, as presented in their Public Participation Plan. The success of this delivery unit is dependent on staff effectively communicating expertise, explaining project/program descriptions and results, and reflecting public comment into the transportation planning process. Public presentations must be conducted in places and at times that maximize the availability of public comment, including minorities, the impoverished, and other traditionally underserved segments of the population.

General documents are posted on the St. Clair County website and more specific information is posted on the CIS site. We will link our sites to SEMCOG’s website as well, to provide the regional connection. SCCOTS and the Metropolitan Planning Commission have determined that strengthening relationships with print and broadcast media is an important factor in developing trust with their clients. Additionally, social media platforms such as Facebook or Twitter will be utilized as appropriate.

Products

1. Staff reports to the SCCOTS Committees and the Metropolitan Planning Commission detailing the purpose of the involvement, the status of the project, and the effectiveness of the interaction.
2. Public involvement documentation portions of Metropolitan Planning Commission products and projects.
3. Staff preparation of reports or working papers for the planning efforts as appropriate to the level of involvement.
4. Staff reports to files of current Metropolitan Planning Commission planning exercises
5. Fact sheets (white papers).
6. Updated SCCOTS website content.
7. News articles and project updates posted electronically.
8. News articles and project updates distributed in project-oriented newsletters.
9. Press releases describing agency achievements or public involvement announcements.
10. Information and topical notices distributed through social media updates.

Total Hours	Federal Share	Local Share	Total
150	\$7,419	\$1,645	\$9,064

4.5 Support Services: Professional Development

Purpose/Outcome

The objective of this task is for SCCOTS to enable the development of critical skills and a broad base of knowledge with regard to transportation planning theory and practices.

Method

Due to the dynamic nature of transportation planning, SCCOTS staff is continually engaged in professional development training. Topics include congestion management, federal and state funding programs, public involvement, transportation safety and security, accessibility, quality of life, connectivity and system preservation.

Products

1. Staff reports on training sessions
2. Library information and training materials

Total Hours	Federal Share	Local Share	Total
200	\$9,889	\$2,193	\$12,082

SCCOTS 2020-2021 UWP Timeline													
		July	August	September	October	November	December	January	February	March	April	May	June
Element 1	Data Collection and Analysis												
1.1	Transportation Asset Management Council												
1.2	Data Collection and Maintenance												
1.4	GIS Data and Mapping												
Element 2	Plan and Policy Development												
2.1	Local Plan Review and Analysis												
2.2	Long Range Transportation Plan												
2.3	St. Clair County Master Plan												
2.4	Transportation Project Coordination												
2.5	Complete Streets												
2.6	Sustainability and Livability												
2.7	Corridor Studies												
2.8	Environmental Justice												
Element 3	Plan Implementation												
3.1	Committee Involvement												
3.2	Transportation Improvement Program (TIP)												
3.3	Multimodal Planning												
3.4	Safety and Security												
Element 4	Support Services												
4.1	SCCOTS Unified Planning Work Program												
4.2	General Program and Contract Administration												
4.3	Legislative and Policy Consultation												
4.4	Public Outreach												
4.5	Professional Development												
	Continuous activity												
----->-----	GA action on Population and Employment Forecast												
-----*	RTPTIP amendments												
-----O-----	TCC/Exec Comm or GA meetings												

Cost Allocation Plan

	Total	Direct	Indirect
Direct			
Wages	436,685	436,685	
Subtotal Salaries	436,685	436,685	-
Overtime	-	-	
Health Insurance	70,613	70,613	
Life Insurance	728	728	
Disability Insurance	6,529	6,529	
Retirement	30,772	30,772	
Retiree Healthcare	10,006	10,006	
457 Match	17,070	17,070	
FICA	26,658	26,658	
Medicare	6,235	6,235	
Unemployment Insurance	1,311	1,311	
Worker's Compensation	3,920	3,920	
Subtotal Fringes	173,841	173,841	-
Mileage reimbursement	543	51	-
Travel	1,174	574	
Meals	216	114	
Dues and Subscriptions	3,630	-	3,630
Office supplies	2,229	120	
Fuel	-	-	-
Legal Services	-	-	-
Professional services	6,252	2,000	-
Maintenance contracts	-	-	-
Telephone	617		617
Licenses, permits and fees	70	-	70
Postage/freight	400	-	400
Program Promotion	1,078		1,078
Printing and publishing	75	-	75
Repairs and maintenance	194		194
Training	1,410	1,004	
Uncapitalized assets	363	-	363
Refunds Paid	-	-	-
Miscellaneous expense	-	-	-
Leased assets	-	-	-
Subtotal Other	18,249	3,863	6,426
Building Depreciation	40,250		40,250
Legislative	-		-
Admin/Controller	6,674		6,674
Accounting	2,297		2,297
Human Resources	5,063		5,063
Purchasing	1,004		1,004
Treasurer	1,272		1,272
Information Technology	21,307		21,307
IT Telephone Support	4,133		4,133
Building & Grounds	2,083		2,083
Motor Pool	1,061		1,061
Wellness Program	335		335
Insurance	9,541		9,541
Grand River Building*	37,334		37,334
Total Cost Allocation Plan Amounts	132,354		132,354
Indirect Cost Calculation:			
Total Indirect Costs	138,780		
Direct Sal & Fringes	610,526	22.7312%	

		Hours	FHWA PL 112	Match PL 112	TOTAL
1.0 DATA COLLECTION AND ANALYSIS					
1.1	Transportation Asset Management Council (TAMC)	85	\$ 4,117	\$ 913	\$ 5,030
1.2	Data Collection and Analysis	200	\$ 9,440	\$ 2,093	\$ 11,534
1.3	GIS Data and Mapping	200	\$ 10,040	\$ 2,226	\$ 12,266
Program Area Subtotal		485	\$ 23,597	\$ 5,233	\$ 28,830
2.0 PLAN AND POLICY DEVELOPMENT					
2.1	Local Plan Review and Analysis	100	\$ 5,164	\$ 1,145	\$ 6,309
2.2	Long Range Transportation Plan	50	\$ 2,388	\$ 529	\$ 2,917
2.3	St. Clair County Master Plan	500	\$ 25,191	\$ 5,586	\$ 30,777
2.4	Transportation Project Coordination	70	\$ 3,634	\$ 806	\$ 4,440
2.5	Complete Streets	130	\$ 6,772	\$ 1,502	\$ 8,274
2.6	Sustainability and Livability	100	\$ 5,143	\$ 1,141	\$ 6,284
2.7	Corridor Studies	55	\$ 2,820	\$ 625	\$ 3,445
2.8	Environmental Justice	75	\$ 3,655	\$ 810	\$ 4,465
Program Area Subtotal		1080	\$ 54,767	\$ 12,144	\$ 66,911
3.0 PLAN IMPLEMENTATION					
3.1	Committee Involvement	150	\$ 7,559	\$ 1,676	\$ 9,235
3.2	Transportation Improvement Program (TIP)	125	\$ 6,047	\$ 1,341	\$ 7,388
3.3	Multimodal Planning	165	\$ 8,509	\$ 1,887	\$ 10,396
3.4	Safety and Security	125	\$ 6,252	\$ 1,386	\$ 7,638
Program Area Subtotal		565	\$ 28,367	\$ 6,290	\$ 34,657
4.0 SUPPORT SERVICES					
4.1	SCCOTS Unified Planning Work Program	100	\$ 4,872	\$ 1,080	\$ 5,952
4.2	General Program & Contract Administration	1493	\$ 59,219	\$ 13,132	\$ 72,351
4.3	Legislative and Policy Consultation	65	\$ 3,496	\$ 775	\$ 4,271
4.4	Public Outreach	150	\$ 7,419	\$ 1,645	\$ 9,064
4.5	Professional Development	200	\$ 9,889	\$ 2,193	\$ 12,082
Program Area Subtotal		2008	\$ 84,895	\$ 18,825	\$ 103,720
TOTALS		4138	\$191,625	\$42,492	\$234,118

Suburban Mobility Authority for Regional Transportation (SMART)

W9100 Regional Data Collection and Analysis

Purpose/Outcome

To continue to develop and maintain a comprehensive and up-to-date database of SMART patron trip patterns and opinions, and inventory bus stop and shelter locations. SMART will also maintain/update its business/employer database.

Method

Ridership data and passenger opinion information will be collected and analyzed. As land use development, demographics shifts, and State and Federal legislation including Section 5310 are taken into account, the success of the new FAST service (SMART's Corridor Express Transit), community based service, route deviation, etc. may become more prominent in SMART's future delivery of transit service. SMART staff will also analyze major studies that were completed or in are in process of completion. Staff will continue to analyze the farebox and Automated Passenger Count (APC) data. This APC data provides boarding and alighting results down to the bus stop level. This project will work with SEMCOG's travel survey, SMART will review the results of the survey to determine any potential implications to transit. Staff will analyze and update the Transit Asset Management Plan (TAMP).

Data collections which may take place as part of this project also include updates to the major employer travel pattern data, as necessary, site specific retail facility analyses and surveys submitted to employers within certain corridors. This project will also fund activities related to analysis of the 2010 Census and assist where necessary in the 2020 Census. As new American Community Survey data is released, SMART will continue to utilize this data in its transit planning process.

Additionally, data collection will be conducted as necessary for evaluation of specific routes or transit facilities. Facility evaluation will focus on passenger amenities at sites along SMART's most productive routes. In addition, all of SMART's bus stop and shelter locations will continue to be inventoried and geocoded and entered into a database for analysis using SMART's Geographic Information System (GIS). SMART will work closely with the RTA, SEMCOG, M-DOT and D-DOT to make sure all data collected will be easily transferred and read by the various interested agencies. SMART will also update its GIS base map to insure the latest address ranges are used with the GIS software.

SMART will continue to streamline its methods of compiling and displaying ridership and other service standards. Currently, the raw data is inputted by many different individuals and in different formats. This project will look at these methods and determine if there are better and more efficient ways to gather and display this data.

SMART will also determine the types and format of data to be displayed on its web site.

Products

1. Updated inventory of SMART bus stop and shelter locations
2. A report detailing the data collection efforts

- 3. Recommendations for data collecting procedures
- 4. Analysis of Passenger surveys/TAMP/COA

W9100 Regional Data Collection and Analysis

<u>Budget Detail - FY 2021</u>	
Person Weeks:	
Staff	8
Budget:	
Personnel	\$2,500
Fringe Benefits	\$947
Travel	\$0
Supplies	\$0
Contractual	\$0
Audit Fee	\$0
TOTAL	\$3,447
Agency Distribution	
FTA	\$2,821
LOCAL	\$626
TOTAL	\$3,447

W9200 Plan for Community Transit/Connector Services

Purpose/Outcome

To continue the development, coordination, and enhancement of small (paratransit) bus services within the SMART region including the implementation of paratransit services in compliance with the Americans with Disabilities Act (ADA) of 1990.

Method

SMART will work with county coordination committees and with the RTA to continue the monitoring and evaluating the effectiveness and efficiency of SMART’s Community Transit/Community Based Transit trips in suburban Wayne, Oakland and Macomb Counties. ADA paratransit services in the SMART and LETC service areas will be monitored for compliance with the ADA, and their respective ADA paratransit

plans. In addition, Community Transit services will be monitored and suggestions for improvement will be made in an effort to maximize overall system productivity.

This task will assist staff in applying for Section 5310 – Enhanced Mobility for Seniors and Individuals with Disabilities grants to purchase new buses and/or new service. This program is designed to eliminate transportation barriers for persons with disabilities. This funding will be used to provide evening and weekend paratransit service for persons with disabilities. Any new service will be operated by SMART and/or eligible subrecipients. This Task will allow staff to evaluate the effectiveness of the service and make recommendations to improve the service. Evening and weekend service was identified as the top priority in SMART’s Coordinated Human Services Transportation Plan (CHSTP). Staff will work closely with the RTA in the development of the new CHSTP.

Staff will analyze the current zone method of scheduling paratransit vehicles in the service area.

Staff will evaluate the current ADA application process. Staff will examine ways to improve the process and speed up turnaround time without losing oversight. Staff will continue to coordinate ADA activities with the Detroit Department of Transportation (DDOT).

This project will build upon previous Unified Work Program projects which have addressed paratransit and older adult and disabled mobility issues within the SMART jurisdiction. This project will also serve to update elements of the SMART and LETC ADA paratransit plans.

Staff will assist work being conducted in W9800 Connector Service Comprehensive Operational Analysis.

Staff will analyze the results of the Fixed Route Comprehensive Plan where Microtransit has been recommended.

This project will undertake assisting the RTA in updating the Coordinated Human Services Transportation Plan. During the conduct of this study, staff will work with the RTA and SEMCOG to insure coordination with all agencies involved.

Products

1. A final report documenting FY’ 2021 issues and actions relative to the SMART Community Transit and Community Based Transit programs including Section 5310 projects
2. Report on the finding of the ADA evaluation process
3. Coordinated Human Services Transportation Plan –Assist RTA

W9200 Plan for Community/Connector Transit Services

<u>Budget Detail - FY 2021</u>	
Person Weeks:	
Staff	30
Budget:	

Personnel	\$105,000
Fringe Benefits	\$39,765
Travel	\$0
Supplies	\$0
Contractual	\$0
Audit Fee	\$0
TOTAL	\$144,765
Agency Distribution	
FTA	\$118,490
LOCAL	\$26,275
TOTAL	\$144,765

W9300 Fixed Route Planning

Purpose/Outcome

The objectives of this project are to develop various strategies to make SMART Fixed Route services more productive, through the evaluation and development of appropriate service modifications and the refinement of a data base for monitoring SMART Fixed Route performance.

Method

Bus route performance statistics will be updated and evaluated to determine the strengths and weaknesses of the existing transit service. This information, combined with land use and demographic data will be used to develop short term service modifications to maximize the efficiency and effectiveness of SMART bus service. Based on new passenger counts obtained from APC data, a fixed route trip analysis will be conducted to allow modifications to routes and service levels to facilitate increased productivity. This will result in analyses of specific groups of service in distinct parts of the metropolitan area. SMART will use the results of SEMCOG’s comprehensive Origin-Destination Study that was is currently being conducted. Staff will also continue the analysis of historical ridership data that was collected in the spring of 2011 (W4300) and compare it to current data to gather trend data that was collected in the fall of 2018.. Staff will continue to work with SEMCOG on their various transit surveys. With SMART fixed route fleet being 100% equipped with automated passenger counters, staff will phase out using the farebox for passenger and NTD reporting.

Staff will continue to use SEMCOG’s Household Survey, staff will continue to analyze the results as they relate to transit. The survey results will assist staff in addressing the needs of transit riders and will allow staff to identify new potential transit markets.

This project will also continue SMART’s planning effort in two funded projects. SMART recently completed its Transit Access Management (TAM) Plan and will strive to keep it updated and a

Comprehensive Operational Analysis (COA) recently completed will be reviewed for implementation. Staff will evaluate the recommendations of these reports for possible implementation.

This project will enhance the Geographic Information System (GIS). Updates may include adding any new zip code data and enhanced census data, and employer/employee data collected during the conduct of W9100 Regional Data Gathering. SMART staff will use GIS to examine passenger trends and patterns and to assist in evaluating the effectiveness of SMART's fixed route service and any plans to expand the service. The trends and patterns will be analyzed to determine how transit might be able to serve the users better. The GIS will also be used to determine transit ridership by community. SMART will work with the RTA and SEMCOG where necessary and coordinate studies conducted under this project. SMART will also analyze the client base of various service agencies recipients in order to determine the best means of transportation available to get the unemployed workers full or part time employment. SMART will also assist Michigan Works! projects in determining the best transit options available to their clients.

An analysis of how the GIS may be updated to improve customer service operators may be conducted.

As part of the COA, a survey of passengers was performed. This project will allow staff the ability to review and analyze the results of the survey to discover who SMART's current transit patrons are and what kinds of suggestions they might have to improve SMART's services. Data will be gathered from potential employers of reverse commuter to determine where some of their existing employees live. SMART will examine existing park and ride lots for patron usage and location. The need for additional or relocating park and ride lots will also be studied.

SMART in conjunction with the COA, SMART staff will conduct an in-depth review of its non-productive bus routes. These are the routes that have had consistently some of SMART lowest productivity. Staff will begin to implement some of the recommendations of the COA.

The results of this will help SMART in understanding and recognizing gaps in the system for access to such facilities for special needs or disadvantaged populations (e.g. older adults, lower-income, physically disabled). In addition to looking at issues related to core service and healthcare access, this task force will assess the health benefits and existing connectivity gaps in the transportation network, including non-motorized and transit.

SMART will work with the Regional Transit Authority (RTA) in the coordination of its public transit services. SMART will provide input and assistance in the RTA's revision of its Regional Master Transit Plan. Staff will work closely with the RTA on the development of its Bus Rapid Transit development.

An assessment of SMART National Transit Database procedures will be conducted to determine if there are ways to improve the way data is collected. Computerized data components which can assist route checkers in the data input will be evaluated and possibly be purchased.

SMART will continue to update its Title VI Program. This will be an extensive project which will involve building census data bases and conducting passenger surveys to determine Title VI compliance. Staff will review the Title VI circular 4702.1B and proceed to implement changes where deemed necessary. Staff will also review the Environmental Justice circular 4703.1 and determine what actions need to be taken to remain in compliance.

SMART will review Limited English Proficiency (LEP) Program for continued compliance.

SMART, as a designated recipient of federal formula funding, will coordinate the implementation of Section 5310 programs in the urbanized portions of Macomb, Oakland, and Wayne Counties excluding the City of Detroit. Within the City of Detroit, these programs will be coordinated by the Detroit Department of Transportation (DDOT).

Staff will analyze the new service initiative that was started in January, 2018. SMART will examine the effectiveness of this new service. New corridors for SMART’s FAST service will be evaluated.

This project will build upon work accomplished in Project W9300 (Fixed Route Planning for the FY' 2020 Unified Work Program). It will also use data gathered during previous projects including Project W9300 (FY'19) and Project W9400 (FY'18).

Products

1. Sets of short term Fixed Route service improvements
2. Enhanced and expanded transit Geographic Information System(GIS)
3. Title VI Program, Environmental Justice Program and Limited English Proficiency (LEP) comprehensive update
4. Analysis of FAST Act legislation where pertaining to fixed route service
5. Provide data/assistance to the RTA/SEMCOG
6. New Service Initiative Analysis

W9300 Fixed Route Planning

<u>Budget Detail - FY 2021</u>	
Person Weeks:	
Staff	40
Budget:	
Personnel	\$87,000
Fringe Benefits	\$32,948
Travel	\$2,101
Supplies	\$26,000
Contractual	\$50,000
Audit Fee	\$500
TOTAL	\$198,549
Agency Distribution	

FTA	\$162,512
LOCAL	\$36,037
TOTAL	\$198,549

W9400 Long-Term Planning**Purpose/Outcome**

The objectives of this task are to continue and build on the long term planning efforts from previous years. Staff will identify capital improvement strategies and service expansion possibilities that were not examined previously. The projects developed as a result of this task will tend to be longer in terms of time of study initiation and projected project impact (at least 5 year duration), however some capital improvement will be of somewhat lesser duration. Projects conducted under this task will include both operating and capital improvement strategies. This project will work hand in hand with the Transit Asset Management (TAM) Plan (recently completed under a separate grant) and the Comprehensive Operational Analysis (COA) that also was recently completed and funded a separate grant. It is the intent of this project to review, monitor and adjust long term plans. The task will begin to incorporate the findings of the Paratransit COA that is current underway.

Method

Essential to the orderly growth of any agency or organization is the long term planning of service expansion and the applicable capital investment required to support such expansion. As part of the conduct of this task the major capital facilities i.e., maintenance of terminals, etc., will be evaluated based on existing use and projected future use. Elements to be considered include; large and small bus expansion/replacement, the role of contracted (privatization) transit service providers, major capital investment strategies including joint development (new construction and major expansion of new terminals, passenger amenities projects, and major maintenance equipment acquisition projects), and most importantly long term local funding scenarios. Where necessary, these elements will be modified to meet future needs and perhaps compounded savings for government agencies across the region.

SMART is in its eighth millage term and will examine long term improvements to service. With SMART's local millage fund increased in 2014, the existing challenge will be to address this increase. Staff will continue to explore the most effective ways to deal with the funding as to what if any services are restored. SMART will coordinate work with the RTA when developing long range plans. This will allow for the service coordination between the different modes of proposed service.

The task will assist in the updating of SMART comprehensive capital facilities development plan. The plan has transitioned in the Transit Asset Management Plan. During the TAM update, individual specific long range studies addressing capital and service development will continued to be performed.

The information generated during the course of this task will also provide valuable input to the region's Transportation Improvement Plan (TIP) and the region's freeway reconstruction efforts. The information generated will also provide valuable input to the Five Year Capital Budget. There will also be an emphasis on SMART to obtain funds from the Enhancement Program and identifying opportunities for joint (public sector/private sector) development opportunities. As an end result the work generated through this task will provide valuable input to the transit element of SEMCOG's Long Range Regional Transportation Plan as well as to the RTA's Regional Master Transit Plan..

Products

1. Updates/revisions to SMART’s Transit Assist Management Plan
2. Long range funding element
3. Revisions to SMART long range planning strategies
4. Joint development opportunities between transit agencies, municipalities and the business community

W9400 Long-Range Planning

<u>Budget Detail - FY 2021</u>	
Person Weeks:	
Staff	8
Budget:	
Personnel	\$20,000
Fringe Benefits	\$7,574
Travel	\$0
Supplies	\$0
Contractual	\$0
Audit Fee	\$0
TOTAL	\$27,574
Agency Distribution	
FTA	\$22,569
LOCAL	\$5,005
TOTAL	\$27,574

W9500 Fiscal Project Development/TIP

Purpose/Outcome

The objective of this project is to identify and apply for all feasible methods of funding available through federal or state sources.

Method

Beginning with the passage of the Intermodal Surface Transportation Efficiency Act (ISTEA) in 1991 and subsequent updates over the past years, including TEA-21 Act of 1998 (Transportation Equity Act for the 21st Century), SAFETEA-LU Act of 2005 (Safe, Affordable, Flexible and Efficient Transportation Equity Act - A Legacy for Users), MAP-21 Act of 2012 (Moving Ahead for Progress in the 21st Century Act) and most recently, FAST Act of 2015 (Fixing America's Surface Transportation), a range of new funding opportunities became available for transit. This legislation placed all transportation modes on equal footing, permitting transit to participate as a mode equal to all others. In order to accomplish this, FAST Act and other Acts set forth a set of programs in which funds can be flexibly used, depending upon state and local approval of such usage. This project will continue to fund those measures necessary to apply for transit use of funds available in the CMAQ, Enhancement, and STP programs, that was continued under UWP Project W9500 – FY’ 20. This effort will not be performed in a vacuum. This project will fund SMART's participation in a variety of forums such as the county federal aid committees (FAC's), Regional Transit Authority (RTA) and SEMCOG committees where these issues will be discussed. Efforts to apply for FAST funds with various local entities will also be funded by this task.

In addition to the new FAST responsibilities funded by this task, more traditional activities will also be funded by this task. These include the development of the SMART TIP and the amendments to it and the review of TIP's and amendments developed by others in the region. In light of the more stringent requirements set forth in FAST regarding TIP submission, additional work will also need to be performed in this area. This task will develop a revised capital program for FY 2021-2025 and a projected five year capital and operating budget.

This project will summarize those decisions SMART made as a result of previous and current technical analyses, applicable state and federal fiscal policies, previous capital experience, Authority policies, and inputs from other agencies and local communities. While all SMART Unified Work Program projects will be inputs to the TIP, particular emphasis will be placed upon Project W9400 (Long Term Planning), of the FY' 2021 UWP, which will provide many of the projects within the TIP. Project W9500's role will be especially significant since the FAST provisions tie the TIP more closely to SEMCOG’s long range regional planning activity.

SMART will work closely with the Regional Transit Authority (RTA) throughout its budget and grant process to insure compatibility with the RTA’s Master Plan.

Products

1. SMART applications for CMAQ, Enhancement, or other FAST programs
2. SMART Elements of the FY’ 2021 UWP
3. Revised Capital Programs for FY’ 2021-2021
4. Projected Five Year Capital and Operating Budgets

W9500 Fiscal Project Development/TIP

<u>Budget Detail - FY 2021</u>	
Person Weeks:	
Staff	8
Budget:	

Personnel	\$6,000
Fringe Benefits	\$2,272
Travel	\$0
Supplies	\$0
Contractual	\$0
Audit Fee	\$0
TOTAL	\$8,272
Agency Distribution	
FTA	\$6,771
LOCAL	\$1,501
TOTAL	\$8,272

W9600 Public Participation/Outreach

Purpose/Outcome

The objective of this task is to broaden the knowledge and understanding of the general public regarding public transportation programs and initiatives by attending public meetings or forums. This program is designed to coordinate with transit advocates, riders, and the general public to develop a general consensus for improving public transportation in this region.

Method

Activities will be conducted as required for the Coordinate events and meetings with transit advocates and general public. Promote greater awareness of SMART transit initiatives, services and programs By working closely with SMART’s Advisory Council, SMART’s Board, Transit Riders United (TRU), local transit advocates and general public, greater support for public transit improvements in the region are necessary and being recognized. Short- and long-range transportation planning initiatives are discussed at these meetings for public awareness. SMART will also take advantage of the RTA’s public input process in order to gain further insight into the region’s transportation issues. SMART’s Advisory Council Meetings are held quarterly to receive comments/recommendations from passenger who are disabled, seniors and/or agency representatives and transit advocates on bus route service.

Products

1. Public Participation and Outreach Activities
2. Public Informational Meetings on Service/Fare Change

W9600 Public Participation/Outreach

<u>Budget Detail - FY 2021</u>	
Person Weeks:	
Staff	8
Budget:	
Personnel	\$2,500
Fringe Benefits	\$947
Travel	\$0
Supplies	\$0
Contractual	\$0
Audit Fee	\$0
TOTAL	\$3,447
Agency Distribution	
FTA	\$2,821
LOCAL	\$626
TOTAL	\$3,447

W9700 Unified Work Program Design and Monitoring

Purpose/Outcome

The objective of this task is to provide for the administration, evaluation and close-out of existing SMART Unified Work Program (UWP) tasks and the preparation of the FY’ 2022 work program document.

Method

Activities will be conducted as required for the development and coordination of SMART input to the region's Unified Work Program. Monthly progress reports and task completion reports will be produced in coordination with individual UWP project managers and submitted to the MPO (SEMCOG). In coordination with SEMCOG, the FY'2021 work program will be reviewed at various intervals to evaluate progress. The RTA and SEMCOG will be informed if a redirection of program activities is needed. Work program task descriptions and budgets for FY’ 2022 will be developed for SMART technical study efforts consistent with applicable guidelines and identified needs, with active participation by SEMCOG and other agencies.

The Unified Work Program submission serves as the coordinating mechanism for analyzing technical study activities to be performed by the Authority. It provides a format for regional review of technical study tasks

to be performed. Output of the UWP activities result in the programming of more cost-effective and needs-oriented transit improvements within the region.

Products

1. Amended FY’ 2021 SMART Unified Work Program submissions as required
2. FY’ 2022 SMART Unified Work Program submission
3. Monthly submission of progress reports to the MPO
4. Project Close-out Reports

W9700 Unified Work Program Design & Monitoring

<u>Budget Detail - FY 2021</u>	
Person Weeks:	
Staff	8
Budget:	
Personnel	\$2,500
Fringe Benefits	\$947
Travel	\$0
Supplies	\$0
Contractual	\$0
Audit Fee	\$0
TOTAL	\$3,447
Agency Distribution	
FTA	\$2,821
LOCAL	\$626
TOTAL	\$3,447

SUMMARY OF PROPOSED FY 2021 UNIFIED WORK PROGRAM

W9100 REGIONAL DATA COLLECTION AND ANALYSIS

Purpose/Outcome

To continue to develop and maintain a comprehensive and up-to-date database of SMART patron trip patterns and opinions, and inventory bus stop and shelter locations. SMART will also maintain/update its business/employer database.

W9200 PLAN FOR COMMUNITY TRANSIT / CONNECTOR SERVICES**Purpose/Outcome**

To continue the development, coordination, and enhancement of community transit services within the SMART region including the implementation of paratransit services in compliance with the Americans with Disabilities Act (ADA) of 1990.

W9300 FIXED ROUTE PLANNING**Purpose/Outcome**

The objectives of this project are to develop various strategies to make SMART Fixed Route services more productive, through the evaluation and development of appropriate service modifications and maintenance strategies and the refinement of a database for monitoring SMART Fixed Route performance.

W9400 LONG TERM PLANNING**Purpose/Outcome**

The objectives of this task is to continue to identify capital improvement strategies and service expansion. The projects developed as a result of this task will tend to be longer in terms of time of study initiation and projected project impact (at least 5 year duration). The projects will be more capital intensive, in terms of dollar investment, than the relatively low cost short term planning projects. Projects conducted under this task will include both operating and capital improvement strategies. This project updates and builds on previous plans to lessen the financial impacts of issues in the future.

W9500 FISCAL PROJECT DEVELOPMENT/TIP**Purpose/Outcome**

The objective of this project is to identify and apply for all feasible methods of funding available through federal or state sources.

W9600 PUBLIC PARTICIPATION/OUTREACH**Purpose/Outcome**

The objective of this task is to broaden the knowledge and understanding of the general public regarding public transportation programs and initiatives by attending public meetings or forums. This program is designed to coordinate with transit advocates, riders, and the general public to develop a general consensus for improving public transportation in this region.

W9700 UNIFIED WORK PROGRAM DESIGN AND MONITORING**Purpose/Outcome**

The objective of this task is to provide for the administration, evaluation and close-out of existing SMART Unified Work Program (UWP) tasks and the preparation of the FY' 2022 work program document.

W9800 Connector Service Comprehensive Operational Analysis

SDNT 5304 SUPPLEMENTAL BUDGET**W9800 Connector Service Comprehensive Operational Analysis - Funded****Purpose/Outcome**

SMART applied for and received funds to conduct its first Comprehensive Operational Analysis (COA) on its Connector Service. The outcome of the project would recommend specific modifications toward the continual improvements of the SMART transit network. The COA would be an in-depth study of SMART's Connector Service to identify strengths and weaknesses, and to develop recommendations for improvement. The COA would provide a thorough review of the curb to curb, advance reservation, ADA service and

SMART's interactions/connections with its over 75 sub-recipient service providers to determine which aspects perform well, which need improvement, and documents a course for the future of SMART. The study will also analyze the connections with SMART's fixed route service as well as the recently completed Comprehensive Operational Analysis of the fixed route service.

With the prospect of improving service while not adversely affecting current customers, SMART desires to develop strategies to serve all of its communities and make the service attractive to existing and potential new customers. SMART is saddled with the dilemma of making transit competitive with the auto. The COA would assist SMART in planning its future outlining where investment in improved service levels or areas, upgraded technology, and additional passenger amenities are provided to keep existing customers and to attract new ones while improving mobility in the region.

Method

In December of 2011, SMART experienced a dramatic reduction in service. Due to crash of property values in the region, SMART was forced to cut service by more than 20%. Connector Service was not spared from the service cuts. Many longtime customers and communities were negatively affected by these cuts.

SMART's communities passed a significant millage increase in 2014 with the promise of updating its Connector bus fleet. With that promise almost fulfilled, SMART will be turning our focus to improving the effectiveness and efficiency of the Connector services in our member communities. SMART is determined to prioritize services with the available funding to ensure that the customers are being served in the most efficient and effective ways. Strategies will include but not be limited to analyzing service zones, scheduling, reservations, dispatching, telephone hold times, service denial, on-time performance, ride time, complaint ratio, no-show, missed trips, and cancellations. An extensive analysis on the metrics of how the service is provided will also be conducted.

Currently, SMART is directly operating approximately 120 Connector vehicles across three divisions and owns but does not operate approximately 320 Community Partnership vehicles operated by over 75 sub-recipient communities. The COA will analyze all aspects of the service relationship of SMART's directly operated service and that of its sub-recipient service providers.

With ADA demands increasingly taxing SMART's general purpose Connector service, the COA will address where efficiency can be obtained.

The COA conclusions and recommendations will be developed using data and statistics. The analysis process will involve an extensive data collection and analysis. This will be accomplished by collecting information from various data sources including ADEPT by StrataGen, SMART's computer aided passenger scheduling.

Project Budget and Timeline

SMART has estimated that a COA study of this size would cost approximately \$325,000. From award date to SMART board adoption, the COA is estimated to take 12 – 18 months. Implementation of the COA will be phased in as recommended in the COA. SMART is ready to move forward with developing a solicitation for this project as soon as the funds are available.

Currently SMART is waiting final contract approval from MDOT to begin expending funds.

Products

1. A final report documenting recommended modifications to SMART’s Connector operations. Various outcome scenarios would include a zero budget effect and scalable options based on changing budgets.

W9800 Connector Service Comprehensive Operational Analysis - FUNDED

<u>Budget Detail - FY 2019</u>	
Person Weeks:	
Staff	52
Budget:	
Personnel	\$18,133
Fringe Benefits	\$6,867
Travel	\$0
Supplies	\$0
Contractual	\$300,000
Audit Fee	\$0
TOTAL	\$325,000
Agency Distribution	
FTA	\$260,000
LOCAL	\$65,000
TOTAL	\$325,000

W1100 Operation and Service Policy/Procedural Development

Purpose/Outcome

SMART is applying for funds to develop a comprehensive Operation and Service Policy/Procedural Manual. SMART desires to hire a professional consulting team to bring in best practices from other transit agencies to review, update, modernize and develop new operation and service policy’s which would guide SMART’s operations going forward. The project will analyze current operational service metrics and will detail new recommendations for service benchmarks and goals.

With the prospect of improving service while not adversely affecting current customers, SMART desires to develop policies which would provide clear, measurable, and understandable method to evaluate the effectiveness of SMART’s service.

Method

Currently, SMART has many policies dealing with operations and service. Many of these policies and procedures date back to the creation of SMART’s predecessor SEMTA. The selected consultant would be required to work within all existing union contracts but will be able to recommend new or modified policies that can be addressed with the unions when necessary. The consultant will review and recommend changes to current workflows and the relationships to the policies. These policies will include both operator and customer related activities. The project will give precise details on how the policies will be enforced and what actions should be taken.

The project will include a wide range of policies including but not limited to:

- Driver show-time
- Inspection time
- Customer lift/ramp deployment
- Customer personal carry-on items
- On-time performance
- Assisting customers
- Driver disciplinary actions (phone use, smoking, no-show, route cutting, appearance & others)
- Accident reporting

The Operation and Service Policy Manual’s conclusions and recommendations will be developed using current policies and procedures and recommended ones using extensive data collection and analysis of best practices.

The project will also evaluate current procedures when dealing with customer complaints. The entire workflow from when and how a complaint is receive to who and how the complaint will be addressed. A computerized tracking system will also be developed.

Project Budget and Timeline

SMART has estimated that the study of this size would cost approximately \$400,000. From award date to SMART board adoption, the project is estimated to take 12 months. Implementation of the project will be phased in as recommended. SMART is ready to move forward with developing a solicitation for this project as soon as the funds are available.

Products

1. A final report documenting all recommended additions, subtractions and modifications including new workflows and assignments.

W1100 Operation and Service Policy/Procedural Development

<u>Budget Detail - FY 2020</u>	
Person Weeks:	
Staff	52
Budget:	

Personnel	\$18,133
Fringe Benefits	\$6,867
Travel	\$0
Supplies	\$0
Contractual	\$375,000
Audit Fee	\$0
TOTAL	\$400,000
Agency Distribution	
FTA	\$320,000
LOCAL	\$80,000
TOTAL	\$400,000

SMART Budget Summary

FY 2021 UWP 5303 PLANNING GRANT

		FTA 5303	Match Local	TOTAL
1 DATA COLLECTION AND ANALYSIS				
W9100	Data Collection and Analysis	\$2,821	\$626	\$3,447
Program Area Subtotal		\$2,821	\$626	\$3,447
2 PLAN AND POLICY DEVELOPMENT				
W9200	Plan for Comm. Transit / Conn. Services	\$118,490	\$26,275	\$144,765
W9300	Fixed Route Planning	\$162,512	\$36,037	\$198,549
W9400	Long Term Planning	\$22,569	\$5,005	\$27,574
Program Area Subtotal		\$303,571	\$67,317	\$370,888
3 PLAN IMPLEMENTATION				
W9500	Fiscal Project Development/TIP	\$6,771	\$1,501	\$8,272
Program Area Subtotal		\$6,771	\$1,501	\$8,272
4 SUPPORT SERVICES				
W9600	Public Participation/Outreach	\$2,821	\$626	\$3,447
W9700	Unified Work Program Design & Monitoring	\$2,821	\$626	\$3,447
Program Area Subtotal		\$5,645	\$1,252	\$6,894
TOTALS		\$318,806	\$70,694	\$389,500

FY 2019 & FY 2020 SDNT 5304 PLANNING GRANT

		FTA 5304	Match Local	TOTAL
2 PLAN AND POLICY DEVELOPMENT				
W9800	Connector Service Compre. Oper, Analysis (FUNDED)	\$260,000	\$65,000	\$325,000
W1100	Operation and Service Policy/Procedural Development	\$320,000	\$80,000	\$400,000
Program Area Subtotal		\$580,000	\$145,000	\$725,000
TOTALS		\$580,000	\$145,000	\$725,000

**SUBURBAN MOBILITY AUTHORITY FOR REGIONAL TRANSPORTATION
BUDGET
UWP FY 2021**

Dec-19

ELEMENT	PROJECT#	PERSONNEL	FRINGE	TRAVEL	SUPPLIES	CONTRACT	AUDIT FEES	TOTAL	FTA	LOCAL
DATA COLLECTION AND ANALYSIS										
<i>DATA COLLECTION AND ANALYSIS</i>	W9100	2,500	947	0	0	0	0	3,447	2,821	626
PLAN AND POLICY DEVELOPMENT										
<i>PLAN FOR COMMUNITY TRANSIT/CONNECTOR SERVICES</i>	W9200	105,000	39,765	0	0	0	0	144,765	118,490	26,275
<i>FIXED ROUTE PLANNING</i>	W9300	87,000	32,948	2,101	26,000	50,000	500	198,549	162,512	36,037
<i>LONG TERM PLANNING</i>	W9400	20,000	7,574	0	0	0	0	27,574	22,569	5,005
PLAN IMPLEMENTATION										
<i>FISCAL PROJECT DEVELOPMENT/TIP</i>	W9500	6,000	2,272	0	0	0	0	8,272	6,771	1,501
SUPPORT SERVICES										
<i>PUBLIC PARTICIPATION/OUTREACH</i>	W9600	2,500	947	0	0	0	0	3,447	2,821	626
<i>UWP DESIGN AND MONITORING</i>	W9700	2,500	947	0	0	0	0	3,447	2,821	626
TOTALS		225,500	85,399	2,101	26,000	50,000	500	389,500	318,806	70,694

SDNT 5304 SUPPLEMENTAL BUDGET

FY 19 & FY 20

Dec-19

ELEMENT	PROJECT#	PERSONNEL	FRINGE	TRAVEL	SUPPLIES	CONTRACT	AUDIT FEES	TOTAL	FTA	LOCAL
PLAN AND POLICY DEVELOPMENT										
<i>Connector Service Comprehensive Operational Analysis (FUNDED)</i>	W9800	18,133	6,867	0	0	300,000	0	325,000	260,000	65,000
<i>Operation and Service Policy/Procedural Development</i>	W1100	18,133	6,867	0	0	375,000	0	400,000	320,000	80,000
TOTALS		36,266	13,734	0	0	675,000	0	725,000	580,000	145,000

UWP 5303 PLANNING GRANT

SMART FY 2021 UWP 5303 Timeline													
		July	August	September	October	November	December	January	February	March	April	May	June
Element	Data Collection and Analysis												
W9100	Data Collection and Analysis												
	Plan and Policy Development												
W9200	Plan for Community Transit/Connector Services												
W9300	Fixed Route Planning												
W9400	Long Term Planning												
	Plan Implementation												
W9500	Fiscal Project Development/TIP												
	Support Services												
W9600	Public Participation/Outreach												
W9700	UWP Design and Monitoring												
	Continuous Activity												

SDNT 5304 PLANNING GRANT

SMART FY 2019 & FY 2020 SDNT 5304 Timeline													
		July	August	September	October	November	December	January	February	March	April	May	June
Element	Data Collection and Analysis												
W9800	Connector Service Compre. Operational Analysis (FUNDED)												
W1100	Operation and Service Policy/Procedural Development												
	Continuous Activity												

Toledo Metropolitan Area Council of Governments (TMACOG)

60140 Freight Planning

Goal

To improve the efficiency and reliability of the freight network and to improve access to national and global markets to strengthen economic productivity and competitiveness.

Objectives

- Include the efficient movement of freight by all modes in the planning process.
- Strengthen the region's position as a multimodal freight hub.
- Identify where freight transportation investments are needed.
- Use targets and measures to assess freight network performance.
- Provide freight stakeholders a venue for discussion, coordination, and problem-solving.
- Raise public awareness of freight transportation concerns and opportunities.
- Consider potential impacts to safety, the environment, business, and the community from freight-related projects, initiatives, and policies.

Methodology

Support projects, initiatives, and policies intended to improve freight movement efficiency and reliability. Work to implement freight-related projects and initiatives from the 2045 Plan - Update 2020 long range transportation plan. Update as needed the freight transportation information in the TMACOG Transportation Legislative Agenda, used to inform legislators and decision-makers on important transportation issues in the region.

Support the development of freight-generating facilities including intermodal terminals, distribution centers, and industrial sites by encouraging investment in infrastructure and improving access and connectivity. Plan for the potential impact these sites could have on regional transportation and on the community. Follow freight planning guidance provided by the FAST Act, the Transport Ohio Freight Plan, and the Michigan Freight Plan.

Determine where freight investments are needed by identifying key freight facilities and corridors, evaluating the adequacy of infrastructure, recognizing any changes in freight flow patterns, and assessing the performance of the freight network. Establish freight network performance targets and measures and integrate these measures into the planning process.

Seek input from the TMACOG Freight Advisory Committee for local and regional freight planning efforts and use the committee meetings as a venue for sharing information, identifying problems, and developing solutions. To ensure the efficient and reliable flow of domestic and international freight between Ohio and Michigan, coordinate planning efforts with the Southeast Michigan Council of Governments (SEMCOG).

At the request of the host MPO, assist in the planning and presentation of the annual Ohio Conference on Freight, a significant forum for education, discussion, and innovation.

Products

- | | | |
|----|--|-------------|
| 1. | Assist as needed with the planning and presentation of the annual Ohio Conference on Freight in coordination with MORPC, OARC and ODOT. The 2020 conference will be held in Columbus, Ohio. | August 2020 |
| 2. | Work to implement freight-related projects and initiatives from the 2045 Plan Update 2020 long range transportation plan. | Ongoing |
| 3. | Maintain and update as needed the inventory and map of the TMACOG Area Freight Network, a collection of highways, railways, seaports, and airports in northwest Ohio and southeast Michigan that are crucial to regional freight movement. | Ongoing |
| 4. | Plan visits to regional freight facilities to gain an understanding of facility operations, the freight movement network, and what transportation and infrastructure improvements are needed to keep freight flowing efficiently. | Ongoing |
| 5. | Establish freight network performance targets and measures and integrate these measures into the planning process, following federal and state requirements and recommendations. | Ongoing |
| 6. | Evaluate the Detroit-Toledo highway corridor and plan for possible changes to freight volumes and patterns resulting from the 2024 opening of the Gordie Howe International Bridge, connecting the U.S. and Canada. | Ongoing |
| 7. | Provide data, maps, reports, and online resources that can help inform regional decision makers, freight stakeholders, and the public of freight transportation needs and concerns. | Ongoing |
| 8. | Monitor legislation that impacts the freight community and promote awareness of national, state, and local freight transportation concerns. | Ongoing |
| 9. | Provide staff and support for a minimum of four meetings of the TMACOG Freight Advisory Committee and encourage participation of freight stakeholders from all transportation modes. | Ongoing |

60140 FREIGHT PLANNING BUDGET

Fiscal Year 2021 - July 1, 2020 – June 30, 2021

Full Time Hours..... 326
 Total Hours 326

FY 2021 Expenditures:
 Staff Labor/Leave \$8,428
 Fringe Additive..... \$5,225
 Direct Expenses \$1,322
 Indirect Additive..... \$11,469

FY 2021 Revenue:
 FHWA PL (MI) \$21,645
 Local Match \$4,800

Total Expenses..... \$26,445

Total Revenue \$26,445

Plan Monitoring \$6,611
 Plan Development..... \$0
 Planning Services \$0
 Plan Implementation..... \$15,867
 Administration \$3,967

60150 Pedestrian and Bikeways Planning

Goal

To provide for increased availability and promote safe usage of pedestrian and bicycle transportation within the region.

Objectives

- Improve the multimodal transportation system, positively impacting air quality and improving personal mobility, through continued development of pedestrian and bicycle facilities and opportunities within the region.
- Improve information sharing of the benefits of incorporation of non-motorized access and parking in new development and major street projects; on projects' relationship to the bikeway network; and on existing bikeway facilities; on educational information on transportation alternatives; and online information resources for pedestrian and bicycle issues through mapping and interactive descriptions and visuals.
- Support implementation of the projects and policies within the TMACOG 2045 Long Range Transportation Plan and the Southeast Michigan Council of Governments (SEMCOG) Regional Non-Motorized Plan.
- Support regional efforts to promote the availability, safety, and increased utilization of bicycling for transportation.

Methodology

Through the Pedestrian and Bikeways Committee, TMACOG helps to coordinate the efforts of area jurisdictions and active transportation interests locally in the examination of personal transportation alternatives including pedestrian and bicycling provisions in the planning and design of transportation system improvements. TMACOG continues to sponsor activities such as Bike Month and other public relations activities to raise awareness of active transportation options. TMACOG also provides information for jurisdictions and the public to improve awareness and increase usage of existing facilities and resources.

Coordinate efforts with SEMCOG to improve multimodal regional mobility involving both Ohio and Michigan. Improve access to key destinations via pedestrian and bicycle modes, and enhance connections between these non-motorized modes and other modes, especially transit.

Additionally, TMACOG works with pedestrian and bicycle advocates across the state to incorporate and promote transportation alternatives within the context of ODOT's programs, policies, and business plan.

Products

- | | |
|---|----------|
| 1. Encourage transportation alternatives and promote increased usage through the activities of the annual Bike Month. | May 2021 |
| 2. Support Safe Routes to School planning efforts throughout the region. | Ongoing |
| 3. Continue the availability and distribution of TMACOG bicycle network maps and dissemination of printed and electronic materials. | Ongoing |
| 4. Monitor and make members aware of all funding opportunities for pedestrian and bikeway improvements. | Ongoing |
| 5. Continue to improve the bicycle and pedestrian traffic counting program and review data. | Ongoing |

- | | | |
|----|--|-----------|
| 6. | Complete an Active Transportation Plan for the TMACOG-region. | June 2021 |
| 7. | Keep current on the TMACOG website reference material and links to: principles for accommodating bicycle and pedestrian transportation, bikeway definitions, and the regional bicycle/pedestrian plan. | Ongoing |
| 8. | Support regional bikeway development efforts including conducting scheduled meetings of the Chessie Circle Trail Coordinating Committee and the Wabash Cannonball Corridor Coordinating Committee. | Ongoing |
| 9. | Provide staff and support for the Pedestrian and Bikeways Committee and hold a minimum of four meetings. | Ongoing |

60150 Pedestrian and Bike Planning Budget

Fiscal Year 2021 - July 1, 2020 – June 30, 2021

Full Time Hours..... 326
 Total Hours 326

FY 2021 Expenditures:

Staff Labor/Leave \$8,428
 Fringe Additive..... \$5,225
 Direct Expenses \$1,322
 Indirect Additive..... \$11,469

FY 2021 Revenue:

FHWA PL (MI) \$21,645
 Local Match \$4,800

Total Expenses..... \$26,445

Total Revenue \$26,445

Plan Monitoring \$6,611
 Plan Development..... \$7,933
 Planning Services \$0
 Plan Implementation..... \$7,933
 Administration \$3,967

61100 Long-Range Planning

Goal

To maintain, promote, and monitor implementation of the regional transportation plan.

Objectives

- Stay in compliance with federal law by maintaining a 20-year horizon regional transportation plan for the Toledo metropolitan area.
- Build on regional strengths, address regional needs, and achieve overarching plan goals.

Methodology

The key responsibility is to maintain the region’s comprehensive transportation plan, which is prepared and updated in cooperation with a broad range of public and private sector stakeholders, environmental agencies, and the general public. TMACOG completed the most recent plan, “On the Move: 2015-2045 Transportation Plan Update 2020,” in 2020. The plan is for Lucas and Wood counties in Ohio, and for Erie, Bedford, and Whiteford townships and the City of Luna Pier in Monroe County, Michigan.

Following the completion of the 2045 Plan, the focus has shifted to plan implementation and performance evaluation. Planning requirements included that the plan be performance-driven and outcomes-based. Plan

performance measures will continue to be refined based on federal guidance as it is released. In FY2023, data and information used in the plan update process will be updated. The development of the new plan will begin in FY 2024.

In support of transportation plan implementation, TMACOG worked with area stakeholders two fiscal years ago to develop the *2019-2020 Transportation Legislative Agenda* as an informational resource. The Legislative Agenda encourages cooperation and coordination among regional partners and will be updated in FY 2021. Additionally, the focus will be on 2045 Plan implementation. This includes activities to increase awareness and generate action in support of the plan’s goals, projects, and policies. Other efforts will include work on priority initiatives identified in the plan and achieving plan targets.

Products

- 1. Provide information and assistance in support of the current 2045 Plan, including presentations, distribution of plan documents, and input to state planning processes. Ongoing
- 2. Refine targets (and related measures of success) to be achieved through implementation of the regional transportation plan and Transportation Improvement Program; develop templates for tracking and reporting progress on targets and project implementation. Ongoing
- 3. Prepare the 2021-2022 Legislative Agenda March 2021
- 4. Assist as requested in area community comprehensive plan updates and major development efforts. Ongoing
- 5. Hold at least four meetings of the Transportation Planning Committee. Include informational presentations on planning issues at one or more of the meetings. June 2021

61100 LONG RANGE PLANNING BUDGET

Fiscal Year 2021 - July 1, 2020 – June 30, 2021

Full Time Hours..... 435
 Total Hours 435

FY 2021 Expenditures:
 Staff Labor/Leave \$11,237
 Fringe Additive..... \$6,967
 Direct Expenses \$1,763
 Indirect Additive..... \$15,292

FY 2021 Revenue:
 FHWA PL (MI) \$28,860
 Local Match \$6,400

Total Expenses..... \$35,260

Total Revenue \$35,260

Plan Monitoring \$8,815
 Plan Development..... \$8,815
 Planning Services \$0
 Plan Implementation..... \$12,341
 Administration \$5,289

TMACOG Product Timeline for SEMCOG FY 2021 UWP Timeline		July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Element 60140	Freight Planning												
1	Assist as needed with the planning and presentation of the annual Ohio Conference on Freight in coordination with MORPC, OARC and ODOT. The 2020 conference will be held in Columbus, Ohio.												
2	Work to implement freight-related projects and initiatives from the 2045 Plan-Update 2020 long range transportation plan.												
3	Maintain and update as needed the inventory and map of the TMACOG Area Freight Network, a collection of highways, railways, seaports, and airports in northwest Ohio and southeast Michigan that are crucial to regional freight movement.												
4	Plan visits to regional freight facilities to gain an understanding of facility operations, the freight movement network, and what transportation and infrastructure improvements are needed to keep freight flowing efficiently.												
5	Establish freight network performance targets and measures and integrate these measures into the planning process, following federal and state requirements and recommendations.												
6	Evaluate the Detroit-Toledo highway corridor and plan for possible changes to freight volumes and patterns resulting from the 2024 opening of the Gordie Howe International Bridge, connecting the U.S. and Canada.												
7	Provide data, maps, reports, and online resources that can help inform regional decision makers, freight stakeholders, and the public of freight transportation needs and concerns.												
8	Monitor legislation that impacts the freight community and promote awareness of national, state, and local freight transportation concerns.												
9	Provide staff and support for a minimum of four meetings of the TMACOG Freight Advisory Committee and encourage participation of freight stakeholders from all transportation modes.												
Element 60150	Pedestrian and Bikeways Planning												
1	Encourage transportation alternatives and promote increased usage through the activities of the annual Bike Month.												
2	Support Safe Routes to School planning efforts throughout the region.												
3	Continue the availability and distribution of TMACOG bicycle network maps and dissemination of printed and electronic materials.												
4	Monitor and make members aware of all funding opportunities for pedestrian and bikeway improvements.												
5	Continue to improve the bicycle and pedestrian traffic counting program and review data.												
6	Complete an Active Transportation Plan for the TMACOG-region.												
7	Keep current on the TMACOG website reference material and links to: principles for accommodating bicycle and pedestrian transportation, bikeway definitions, and the regional bicycle/pedestrian plan.												
8	Support regional bikeway development efforts including conducting scheduled meetings of the Chessie Circle Trail Coordinating Committee and the Wabash Cannonball Corridor Coordinating Committee.												
9	Provide staff and support for the Pedestrian and Bikeways Committee and hold a minimum of four meetings.												

Element 61100	Long Range Planning															
1	Provide information and assistance in support of the current 2045 Plan, including presentations, distribution of plan documents, and input to state planning processes.															
2	Refine targets (and related measures of success) to be achieved through implementation of the regional transportation plan and Transportation Improvement Program; develop templates for tracking and reporting progress on targets and project implementation.															
3	Prepare the 2021-2022 Legislative Agenda															
4	Assist as requested in area community comprehensive plan updates and major development efforts.															
5	Hold at least four meetings of the Transportation Planning Committee. Include informational presentations on planning issues at one or more of the meetings.															
Continuous activity																

TMACOG Budget Summary for SEMCOG FY2021 UWP

	Funding Source											
	FHWA			FTA 5303			FTA 5307			Insert others as needed		
	Federal	Local	Total	Federal	Local	Total	Federal	Local	Total	Federal	Local	Total
PLAN MONITORING												
Freight Planning	5,411	1,200	6,611			-			-			-
Long-Range Planning	7,215	1,600	8,815			-			-			-
Bike-Pedestrian Planning	5,411	1,200	6,611			-			-			-
Subtotal	18,038	4,000	22,037	-	-	-	-	-	-	-	-	-
PLAN DEVELOPMENT												
Freight Planning	-	-	-			-			-			-
Long-Range Planning	7,215	1,600	8,815			-			-			-
Bike-Pedestrian Planning	6,494	1,440	7,933			-			-			-
Subtotal	13,709	3,040	16,748	-	-	-	-	-	-	-	-	-
PLANNING SERVICES												
Freight Planning	-	-	-			-			-			-
Long-Range Planning	-	-	-			-			-			-
Bike-Pedestrian Planning	-	-	-			-			-			-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-
PLAN IMPLEMENTATION												
Freight Planning	12,987	2,880	15,867			-			-			-
Long-Range Planning	10,101	2,240	12,341			-			-			-
Bike-Pedestrian Planning	6,494	1,440	7,933			-			-			-
Subtotal	29,582	6,560	36,141	-	-	-	-	-	-	-	-	-
ADMINISTRATION												
Freight Planning	3,247	720	3,967			-			-			-
Long-Range Planning	4,329	960	5,289			-			-			-
Bike-Pedestrian Planning	3,247	720	3,967			-			-			-
Subtotal	10,823	2,400	13,222	-	-	-	-	-	-	-	-	-
TOTALS	72,150	15,999	88,149	-	-	-	-	-	-	-	-	-

Washtenaw Area Transportation Study/Ann Arbor Area Transportation Authority

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 improve 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.

1 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.

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>
Total	\$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

Purpose

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

FY 2021

PERSON/WEEKS: 10

BUDGET:

Personnel	\$20,122
Indirect	<u>\$5,742</u>
Total	\$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.

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>
Total	\$33,800

WATS DISTRIBUTION:

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

2.0 Performance Measurement and Plan Development and Detailing

2.1 WATS Transportation Plan Development and Refinement

Purpose

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.

FY 2021

PERSON/WEEKS: 15

BUDGET:

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

WATS DISTRIBUTION:

Consolidated Planning Grant	\$31,754
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Local Match	\$7,041
Total	\$38,795

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

FY 2021

PERSON/WEEKS: 8

BUDGET:

Personnel	\$16,097
Indirect	<u>\$4,593</u>
Total	\$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**Purpose**

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

FY 2021

PERSON/WEEKS: 9

BUDGET:

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

WATS DISTRIBUTION:

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

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

FY 2021

PERSON/WEEKS: 50

BUDGET:

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

WATS DISTRIBUTION:

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

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.

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	\$124,258
Fringes	<u>\$38,700</u>
Total	\$162,958

WATS DISTRIBUTION:

WATS PL 112	\$74,950
5303	14,000
AAATA	\$74,008
Total	\$162,958

2.6 AAATA – Detailed Short-Term Service Plan

Purpose

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

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

Method

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

Products

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

FY 2021

PERSON/WEEKS: 30

BUDGET:

Personnel	\$54,000
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Fringes	\$17,900
Total	\$71,900

WATS DISTRIBUTION:

5303	\$7,000
AAATA	\$64,900
Total	\$71,900

3.0 Planning Services**3.1 WATS Participation and Collaboration****Purpose**

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

FY 2021

PERSON/WEEKS: 25

BUDGET:

Personnel	\$50,304
Indirect	<u>\$14,354</u>
Total	\$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, and 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

FY 2021

PERSON/WEEKS: 25

BUDGET:

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

WATS DISTRIBUTION:

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

4.0 Plan Implementation**4.1 WATS Transportation Improvement Program and Federal Fund Management****Purpose**

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
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>
Total	\$175,871

WATS DISTRIBUTION:

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

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

FY 2021

PERSON/WEEKS: 20

BUDGET:

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

WATS DISTRIBUTION:

5303	\$5,000
AAATA	\$28,800
Total	\$33,800

5.0 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.

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

FY 2021

PERSON/WEEKS: 25

BUDGET:

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

WATS DISTRIBUTION:

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

5.2 AAATA REGULATORY PLANNING AND GRANTS MANAGEMENT

Purpose

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

Method

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

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

Products

1. Unified Planning Work Program 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.

FY 2021

PERSON/WEEKS: 25

BUDGET:

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

WATS DISTRIBUTION:

5303	\$4,000
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	\$66,402	\$66,402	\$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
	<u>Total</u>	<u>Direct</u>	<u>Indirect</u>
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.

**FY 2021 UNIFIED WORK PROGRAM - WATS
DRAFT BUDGET**

WORK TASK	TOTAL COST	INDIRECT SPREAD	TOTAL SPREAD	CPG	CPG MATCH	SUB TOTAL	FY 2021 GRAND TOTAL	Total Local
<i>Plan Monitoring</i>								
1.1 Data collection and Analysis	\$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 review	\$20,122	\$5,742	\$25,863	\$21,169	\$4,694	\$25,863	\$25,863	\$4,694
SUBTOTAL	\$66,402	\$18,948	\$85,349	\$69,858	\$15,491	\$85,349	\$85,349	\$15,491
<i>Performance Measurement and Plan Development and Detailing</i>								
2.1 Transportation Plan Development and Refinement	\$30,183	\$8,613	\$38,795	\$31,754	\$7,041	\$38,795	\$38,795	\$7,041
2.2 Transportation Model Management and Use Performance Measures, Performance Based Planning	\$16,097	\$4,593	\$20,691	\$16,935	\$3,755	\$20,691	\$20,691	\$3,755
2.3 & Topic Papers	\$18,110	\$5,168	\$23,277	\$19,052	\$4,225	\$23,277	\$23,277	\$4,225
2.4 AAATA Program Development and Detailing	\$91,570	\$0	\$91,570	\$74,950	\$16,620	\$91,570	\$91,570	\$16,620
2.5 Bus stop and gap fill study	\$40,000	\$0	\$40,000	\$32,740	\$7,260	\$40,000	\$40,000	\$7,260
SUBTOTAL	\$195,960	\$18,373	\$214,333	\$175,432	\$38,901	\$214,333	\$214,333	\$38,901
<i>Planning Services</i>								
3.1 Participation and Collaboration Education, Publications and Electronic	\$50,304	\$14,354	\$64,659	\$52,923	\$11,736	\$64,659	\$64,659	\$11,736
3.2 Communications	\$50,304	\$14,354	\$64,659	\$52,923	\$11,736	\$64,659	\$64,659	\$11,736
SUBTOTAL	\$100,609	\$28,708	\$129,317	\$105,846	\$23,471	\$129,317	\$129,317	\$23,471
<i>Plan Implementation</i>								
4.1 Federal Fund Management WATS Transportation Improvement Program and	\$136,828	\$39,043	\$175,871	\$143,951	\$31,921	\$175,871	\$175,871	\$31,921
SUBTOTAL	\$136,828	\$39,043	\$175,871	\$143,951	\$31,921	\$175,871	\$175,871	\$31,921
<i>Program Administration</i>								
5.1 Management WATS Regional Coordination and General Program	\$50,304	\$14,354	\$64,659	\$52,923	\$11,736	\$64,659	\$64,659	\$11,736
SUBTOTAL	\$50,304	\$14,354	\$64,659	\$52,923	\$11,736	\$64,659	\$64,659	\$11,736
GRAND TOTAL	\$550,102	\$119,427	\$669,529	\$548,010	\$121,520	\$669,529	\$669,529	\$121,520

Ann Arbor Area Transportation Authority

UNIFIED PLANNING WORK PROGRAM

FY 2021

PERSON WEEKS 210

BUDGET	General	Projects	Total	AGENCY DISTRIBUTION			
				General	Projects	Total	
Personnel	\$143,560	\$207,940	\$351,500	WATS PL 112 FTA (Sec. 5303)	\$0 \$29,583	\$107,692 \$21,000	\$107,692 \$50,583
Fringes	\$10,740	\$59,660	\$70,400	AAATA	\$124,717	\$138,908	\$263,625
Total	\$154,300	\$267,600	\$421,900		Total	\$154,300	\$267,600
						\$421,900	

		July	August	September	October	November	December	January	February	March	April	May	June
Element 1	Monitoring												
	Data collection and Analysis												
	Local, State and National Plan and literature review												
Element 2	Development												
	Transportation Plan Development and Refinement												
	Transportation Model Management and Development												
	PERFORMANCE MEASURES, PERFORMANCE BASED PLANNING AND TOPIC PAPERS												
Element 3	Services												
	Participation and Collaboration												
	Education, Publications and Electronic Communications												
Element 4	Implementation												
	WATS TRANSPORTATION IMPROVEMENT PROGRAM AND FEDERAL FUND MANAGEMENT												
Element 5	Administration												
	WATS Regional Coordination AND GENERAL PROGRAM MANAGEMENT												

Related Activities – Non-Subcontract

Michigan Department of Transportation

**Michigan Department of Transportation
Southeast Michigan Planning Study – Detroit
Coordination and Implementation
FY 2020-2021**

Purpose

This element provides for development and implementation of the unified work program (UWP), technical assistance and staff participation in all relevant UWP items, and coordination with applicable federal, state, regional and local transportation programs. The total annual budget for MDOT staff time for administration of the Southeast Michigan Council of Governments Unified Planning Work Program for transportation activities; and coordination with the Washtenaw Area Transportation Study, the St. Clair County Transportation Study and the Toledo Metropolitan Area Council of Governments is approximately \$401,919. Estimated budget, hours and products are listed below.

Method

The purpose will be achieved by active administration and participation in the work development of the UWP and its revisions. Federal legislation and regulations require transportation programs to utilize a more multi-modal perspective, connectivity between the transportation systems and geographic areas, a greater emphasis on intergovernmental agency cooperation, and a greater use of the available “tools.” Technical assistance through MDOT staff participation will be provided at all appropriate steps in the overall transportation planning process. All working papers, reports, and required submittals will be reviewed by MDOT prior to their transmittal to the Federal Highway Administration, Federal Transit Authority, Environmental Protection Agency, or other federal, state or local agencies.

Products

1. On going Short Range Regional and Statewide Planning Process including Transportation System Management (TSM), Transportation Plan and Process development and amendments, and TIP development and amendments.
2. Coordinated travel and socioeconomic data base and modeling procedure, directed toward the completion/implementation of the Regional Transportation Plan for Southeast Michigan and the Statewide Long Range Plan. Section 23 of the Code of Federal Regulations (23 CFR) Part 450 requires that the Regional Transportation Plan encompasses at least a 20-year horizon, must be fiscally constrained, be multi-modal in nature, meet all Environmental Protection Act (EPA) requirements, consider all seven transportation factors, provide for all public involvement and feedback into the process, and be approved by the appropriate deadline.
3. MDOT Committee participation includes but is not limited to the following Committees: the Transportation Coordinating Council (TCC), Administrative Committee, Executive Committee, General Assembly, Transportation Technical Team (TTT), the eight Federal Aid Committees, SEMCOG Interagency Work Group, and various project studies and related committees.
4. Coordination with other urbanized areas/transportation providers in the region.

- a. Washtenaw Area Transportation Study
 - b. St. Clair County Urban Area Transportation Study
 - c. Toledo Metropolitan Area Council of Governments
 - d. Suburban Mobility Authority for Regional Transportation (SMART)
 - e. Detroit Department of Transportation (DDOT)
 - f. Regional Transportation Authority of Southeast Michigan (RTA)
 - g. Ann Arbor Area Transportation Authority (AATA)
5. MDOT technical assistance to local government units as necessary.
 6. Provide MDOT element for SEMCOG and the State Transportation Improvement Program (STIP) by coordinating project selection, prioritization, scheduling and monitoring.
 7. Energy analysis and contingency planning.
 8. Statewide Transportation Planning Division Products.
 9. Increase the public involvement throughout the entire planning process.
 10. Cooperation in development and implementation of the six (6) Transportation Management Systems (Bridge, Intermodal, Congestion, Pavement, Transit, and Safety). TMS will include 1) consistency of the data, methodology, and technology developed between the agencies, 2) production of primary system functionality and performance measures evaluating, goals/objectives, 3) any improvements needed to ensure that current conditions remain at or above standards, and 4) implementation schedules. MDOT will continue to implement CMS strategies within southeast Michigan.
 11. Participation and coordination with the Major Investment Study's process and analysis within the Region and the identification of these projects on an ongoing basis.
 12. Assist SEMCOG in the facilitation of the development of Local Asset Management Plans and data collection activities for the transportation system.
 13. Assist SEMCOG staff in the implementation and increased impact of the Regional Public Participation Plan.
 14. Assist SEMCOG in coordination with the regional transit agencies to increase the Access to Work program and the Reverse Commute Program in southeast Michigan and increase the role transit plays within the region.
 15. Continue to implement the Metropolitan Planning Process as specified in federal and state transportation planning regulations throughout the SEMCOG Region. The roles/responsibilities and procedural changes established under the Metropolitan Planning Process will be pursued in a timely manner pertaining to the development of the RTP and TIP.
 16. Coordinate with the SEMCOG region on increasing Social and Environmental Justice within the Region.
 17. Develop a single methodology for forecasting revenue for the area.
 18. Work with those who prepare environmental documents to develop a mechanism to include information from the systems planning effort in environmental documents.
 19. Continue to implement procedures to improve the management of projects in the TIP.

SEMCOG Administration (Estimated Budget) FY2020-2021	
Person Weeks:	
MDOT Staff	72*
Budget:	
Salaries	\$212,324
Fringe Benefits	\$95,604
Consultant	\$0
Other	\$10,512
TOTAL	\$318,440
Agency Distribution	
STATE MTF	\$254,752
MDOT/FTA	\$63,688
TOTAL	\$318,440

* Staff time includes approximately 52 weeks of Bureau of Planning staff and 20 weeks of MDOT staff time from other bureaus including Highways, Finance, Office of Passenger Transportation and Office of Rail for transportation planning purposes.

**Michigan Department of Transportation
Washtenaw Area Transportation Study**

Purpose

The maintenance of a continuing, comprehensive transportation planning process within the Ann Arbor/Ypsilanti urbanized area and surrounding communities which will coordinate local agency input into SEMCOG’s regional planning process and provide a vehicle for the establishment of priorities and ensuring compliance of the transportation planning process outlined under 23 CFR Part 450 and CAAA.

Method

Continue monitoring the program to satisfy state and federal requirements of the region and local planning agencies. Provide local units of government with planning and technical assistance. Represent MDOT on all required policy and technical committees for the Washtenaw Area Transportation Study (WATS).

Products

Review local area work products to ensure compliance with UWP, review billing statements, technical memoranda and working papers as required, computer assignments and plots are required, TIP/UWP revisions, development and implementation of the six (6) management systems (Bridge, Intermodal, Congestion, Pavement, Transit, Safety), and participation and coordination with the SEMCOG Regional Transportation Plan and the Statewide Long Range Plan.

WATS Administration (Estimated Budget) FY2019-2020	
Person Weeks:	
Staff	22
Budget:	
Salaries	\$29,194
Fringe Benefits	\$16,056
Consultant	\$0
Other	\$2,175
TOTAL	\$47,425
Agency Distribution	
STATE MTF	\$47,425

**Michigan Department of Transportation
St. Clair County Transportation Study**

Purpose

The maintenance of a continuing, comprehensive transportation planning process within the St. Clair County Area, including the urban area of Port Huron and surrounding communities, which will coordinate local agency input into SEMCOG’s regional planning process and provide a vehicle for the establishment of priorities and ensuring compliance of the transportation planning process outlined under 23 CFR Part 450 and CAAA.

Method

Continue monitoring the program to satisfy state and federal requirements of the region and local planning agencies. Provide local units of government with planning and technical assistance. Represent MDOT on all required policy and technical committees for the St. Clair County Transportation Study (SCCOTS).

Products

Review local area work products to ensure compliance with UWP, review billing statements, technical memoranda and working papers as required, computer assignments and plots are required, TIP/UWP

revisions, development and implementation of the six (6) management systems (Bridge, Intermodal, Congestion, Pavement, Transit, Safety), and participation and coordination with the SEMCOG Regional Transportation Plan and the Statewide Long Range Plan.

SCCOTS Administration (Estimated Budget) FY2019-2020	
Person Weeks:	
Staff	15
Budget:	
Salaries	\$14,597
Fringe Benefits	\$8,013
Consultant	\$0
Other	\$2,174
TOTAL	\$24,784
Agency Distribution	
STATE MTF	\$24,784

**Michigan Department of Transportation
 Toledo Metropolitan Area Transportation Study**

Purpose

To maintain interstate coordination with the Toledo Urbanized Area Transportation Study, this includes three townships in Monroe County and the City of Luna Pier. The maintenance of a continuing, comprehensive transportation planning process in the Toledo urbanized area with will coordinate local agency input into SEMCOG’s regional planning process and provide a vehicle that insures interstate coordination.

Method

Represent MDOT at the required policy and technical committee meetings of the Toledo Metropolitan Area Council of Governments (TMACOG); assist in activities related to the review of federally aided projects. Monitor the traffic network as required by the continuing monitoring program. Review billings and comment on all technical data and reports generated in the planning process. Ensure that regional plans include local area plans, as represented by MDOT. Coordinate between the statewide planning process in Michigan and Ohio.

Products

Files, working papers or memoranda as necessary for documentation of the planning program.

TMACOG Administration (Estimated Budget) FY2019-2020	
Person Weeks:	
Staff	5
Budget:	
Salaries	\$6,771
Fringe Benefits	\$3,698
Consultant	\$0
Other	\$801
TOTAL	\$11,270
Agency Distribution	
STATE MTF	\$11,270

Regional Transit Authority of Southeast Michigan

Regional Transit Authority of Southeast Michigan 2020-2021 Work Program Planning Projects

The Regional Transit Authority of Southeast Michigan’s (RTA’s) 2020-2021 Unified Work Program includes an overview of its coordination activities, several ongoing projects (i.e. projects underway that will be completed in the 2020-2021 UWP timeframe, and new projects. The budget focuses on projected cost and funding for the 2020-2021 UWP timeframe. It does not currently assume any funding or activity beyond what is currently available to the RTA. Also, the RTA does not receive funding from the SEMCOG pass-through program so all the funding referenced herein is from grants secured by the agency for planning activities.

1.0 Regional Coordination Activities

Purpose/Outcome

In accordance with Public Act 387, the RTA is responsible for the coordination of services and planning for all transit providers in its four-county region. This includes the development of a Regional Master Transit Plan (RMTP) to provide a guidance document for coordination activities, ongoing program development, and stand-alone planning projects that advance regional priorities. By statute, the RTA is required to annually revisit the regional transit plan including working with the providers through ongoing working groups and formal PAC meetings, and advance several stand-alone planning projects to advance regional coordination, consistent with the original RMTP vision.

RMTP

The RTA completed a Regional Master Transit Plan in May 2016. This plan covers Macomb, Oakland, Washtenaw, and Wayne Counties, including the City of Detroit. The plan was intended to guide investment of revenue from a dedicated property tax, which was defeated by voters in November 2016.

In 2019, the RTA worked to develop an updated 20-year mobility vision reflects the culmination of feedback the RTA has received since fall of 2016. It represents a people first vision that seeks to give more mobility choices, makes transit a more attractive choice, provides better connections and makes transit and mobility services easier to use for all people of the region. Implementing the vision will result in a stronger Southeast Michigan region. The vision consisted of 4 priorities:

Moving the Region’s People: By providing people with reliable, efficient, frequent, and affordable transit services across a core transit network. Supporting access to jobs, education, health care, special events and other daily needs for people who are more likely to use transit based on ability, age or income; and is flexible enough to keep pace with people’s ever-changing needs as it relates to service frequencies and hours.

Investing in the Region’s Future: By increasing the attractiveness of investment in Southeast Michigan by providing sufficient mobility services that employers, businesses, the development community, and the education system can depend upon. Supporting a talent pipeline in the transportation services sector and other core economic sectors that are needed to deliver mobility services today and into the future. Establishing a framework that assures the region is a national leader in the implementation of new mobility services including the deployment of connected and autonomous vehicles; and ensuring sustainability of existing and expanded mobility services through the year 2045, allowing transit providers and other stakeholders to unlock additional federal and state funding opportunities.

Connecting the Region’s Communities: Seeking to eliminate existing mobility deserts and connects people in communities across the region with new transit and mobility services that today are often very limited; and leveraging the region’s existing transportation assets, including the world-class Detroit Metropolitan Wayne County Airport to allow more people to connect to and through our region.

Enhancing the Quality of Life: By connecting to the abundance of entertainment, parks, open spaces and other recreational activities that exist across the region, giving people more access and mobility choices to live, work and play across the region. Making transit and other mobility services more user-friendly for all people choosing to use them. Improving bicycle and pedestrian accessibility, giving people more choices to walk, bike and connect across the region; and supports the economic stability of the region and adds future growth.

Late in 2019, the executive leadership of the region announced their intent to pursue a 3-county intergovernmental partnership using the Municipal Partnership Act to possibly seek additional revenues for expanded transit and mobility services. As part of its 2021 UWP, the RTA will continue to work with these elected regional leaders, communities across the region and other stakeholders to support the mission of the RTA and the aforementioned mobility vision.

This effort also includes working with the providers and other stakeholders to advance pilot projects, like the expansion of regional transit services on major corridors, new mobility pilots that provide new first/last mile service in communities that don’t have these mobility options today and similar opportunities to create regional services. The RTA continues to look at opportunities to advance work on the Locally Preferred

Alternatives to determine if there are early implementation actions that can facilitate more efficient, reliable, and fast service on the major corridors.

Products

Updated Regional Master Transit Planning Products

Provider Coordination

The RTA will continue to administer monthly provider's working group meeting and Provider's Advisory Committee (PAC) meetings as needed to discuss ongoing regional coordination activities. Key coordination activities for discussion will include, but not be limited to, new data management solutions that provide benefit for both operations and planning purposes, fare integration including seeking innovative ways to implement initial phases of recommendations included in the Fare Coordination Study, development of a Coordinated Human Services Transportation Plans, the Wright Project (a new mobility trip booking app), Transit Asset Management Plan reviews in coordination with SEMCOG, and discussions of new mobility innovations.

Products

1. List of Regional Coordination Activities
2. New data management tools that allow both Providers and RTA to leverage available data to assess existing run-times, on-time performance, and vehicle speeds along major transit corridors. The RTA intends to apply for a FY 2020 Service Development and New Technology grant to continue supporting innovative pilot projects with the providers.

Public Education Initiative/Outreach/Social Media

One of the RTA's lessons learned is more outreach is needed to better understand the overall mobility needs of our region including, employers, educators, medical care providers, existing transit riders, new choice riders, and visitors. More and different mediums are also needed to help educate the region on the economic importance of continued investment in transit and mobility options as the region continues to compete for new business growth in a global economy and a better quality of life for the residents of the region. Finally, as our region continues to age, fostering partnerships with our medical providers will continue to be one of our highest priorities for providing expanded mobility options. Outcomes of this effort are envisioned to produce an expanded understanding of why additional investment is needed, the creation and promotion of new materials including videos, vignettes, printed material and other social media materials that will support the mission of the RTA.

Products

New educational materials (printed and digital) that support the mobility vision and the outreach efforts of the agency. Additionally, as the RTA did in 2019, the RTA Board of Directors monthly meeting will be rotated around the region increasing both the visibility of the RTA's message but also the awareness of the activities that the RTA is currently working to advance.

Standalone Planning Projects

The RTA has several stand-alone planning projects that are directly associated with advancing the goals of the RMTP, and the provider coordination activities. These include the following ongoing planning efforts that are not included in the 2019-2020 UWP. Each effort will include a reference its status.

- *Rapid Transit Station Areas Mobility Oriented Development:*

The purpose of this plan is to develop land use and mobility development strategies and typologies to suite the diverse station areas in the RTA's Rapid Transit Network with a focus on the Woodward and Ann Arbor to Detroit corridors.

As in the rest of the region, the Woodward and Ann Arbor to Detroit corridors have a diverse mix of downtown centers, strong urban neighborhoods on the corridor and just off the corridor, suburban commercial developments, suburban residential development, and large institutional employers. The real estate markets and development opportunities are also vastly different in the different portions of the corridors so the prescribed actions needed to advance TOD need to be tuned to the specific typologies of all the station areas on the corridor. Further, there is also a diversity of options along the corridor in terms of mobility solutions that will provide the first and last mile connections to each station. There is also an ever-evolving world of new mobility options that will fundamentally change the way customers access transit hubs. There is a need to link potential TOD solutions with mobility solutions at key sites to provide optimal typologies for Mobility Oriented Development (MOD) that can be applied throughout the region. This will provide the RTA and other transit providers with a framework for discussing development and mobility options with local government, development, business, and institutional stakeholders. It will also provide clarity on how the RTA envisions customers accessing the various corridor-based services identified in the Regional Master Transit Plan (RMTP).

The plan will outline a MOD Vision for the Woodward and Ann Arbor to Detroit corridors that focuses on balancing national TOD and mobility hub case studies and best practices with the existing conditions and context of the corridors. The Plan will then develop typologies around key station areas on the corridor that focus on three factors: 1) existing and future land use, 2) mobility context, and 3) community context. Finally, the Plan will propose specific action steps that focus on the existing real estate market and development potential, and mobility options around the station areas. This will include an analysis of potential policies that focus on balancing the need for development with affordable housing and existing community character, and potential pilots that will seek to operationalize new mobility technologies to provide first and last mile connections. A key piece of this study will be working the City of Detroit and other stakeholders to develop a baseline strategy for advancing MOD around the New Center Amtrak Station.

The study began in August 2019 and is expected to be complete by late Summer 2020. Project budget is \$634,843 through an FTA Planning grant and MDOT match.

Products:

- MOD Vision
 - MOD Typology
 - MOD Action Plan
-
- *Ann Arbor-to-Detroit Rail – Detailed Planning*
The purpose of this plan is to develop supplementary report to the Locally Preferred Alternative that further develops the project definition.

The AA-Detroit Commuter Rail (aka RTA Regional Rail) project was included in the Michigan Avenue Locally Preferred Alternative adopted by the RTA Board in May 2016. An RFP will be issued in early 2019 to assess the feasibility (both cost and capacity) of extending service from the existing location where Amtrak service turns north at the West Detroit curve southward toward Michigan Avenue and the Michigan Central Depot. Outcomes of this study will help identify the

order of magnitude of capital improvements that may be needed and to assess the feasibility of providing future service into the Michigan Central Depot as part of redevelopment plans for the Michigan Avenue corridor and the Corktown neighborhood of Detroit.

Further, this is an opportunity to further refine project details like the location of maintenance facilities, layover locations and operations, station amenities, capacity constraints, and Amtrak partnership models.

The project began in November 2019 and will be completed by July 2020. This project is funded with a \$450,000 grant from FTA.

Products:

- Ann Arbor to Detroit Commuter Rail Feasibility Analysis
- *Project Wright - Mobility Challenge Grant*
Mobility needs in Southeast Michigan continue to outpace available resources, and more challenges are presented every day as our region's population ages. This pilot project seeks to fund the development of a mobile booking application for ADA paratransit trips. The RTA has partnered with the Southeast Michigan Council of Governments (SEMCOG), the Area Agency on Aging 1-B (AAA1B), the Ann Arbor Area Transportation Authority (AAATA), the Detroit Department of Transportation (DDOT), and the Suburban Mobility Authority for Regional Transportation (SMART) to secure a grant from the State of Michigan to improve the experience of ADA paratransit riders in the areas they serve. This partnership has engaged with Menlo Innovations to design a system that allows users to manage and book ADA paratransit rides across multiple counties.

The goal of this project is to design and implement a solution that focuses on a way for a paratransit rider to easily request a ride through a mobile app, as well as see up to date information about that ride. Additionally, the solution should provide an interface for schedulers to interact with digital ride requests, while reducing call volume and preventing invalid requests from being sent.

While there are a number of "pain points" the riders and transit authorities experience, this project has specifically focused on alleviating the rider's experience of long hold times and time-consuming repetitive scheduling. In addition, the solution provides a way for riders to cancel a ride without waiting on hold easing the process for the rider and potentially reducing "no-shows" and late cancellations.

The project began in February 2019 and the first mobile booking application will be rolled out in late Spring 2020, with full deployment completed by Fall 2020. This project is funded with a \$1,050,000 grant from the State of Michigan.

Products:

- Pilot integrated online booking and trip management platform that can create a "one click" experience for users of AAATA, DDOT, and SMART ADA Paratransit services.
- *Municipal Mobility Pilot Program*

Working with Planet M, MDOT, and SMART, the RTA is pursuing funding to establish a pilot program that will seek to pair promising mobility solutions with participating municipalities in Macomb,

Oakland, and Wayne counties to solve specific mobility challenges that face the Metro Detroit region. These challenges include how to best serve areas of the suburban Detroit region that have a reasonable propensity for transit, but have been developed over time in a way that makes it difficult to serve efficiently with traditional fixed route transit lines (e.g. lower-density, auto-oriented land use pattern). The success of this pilot program will hinge on funding.

- *D2A2 - Pilot Bus Express Service*

Working with the AAATA and MDOT, the RTA and TheRide are completing planning activities and pursuing pilot grant funding to allow for a new express bus service between Detroit and Ann Arbor. The success of this idea will hinge on State and federal funding applications.

2.0 Coordinated Human Services Transportation Plan

Purpose/Outcome

Outcomes of this study will include the assessment of regional transportation needs of seniors and the disabled, ultimately developing a regional coordination plan for related transportation services in Southeast Michigan. This plan will reflect both regional and locally-specific needs, including the option for communities and agencies to maintain their own local planning documents fitting within an agreed-upon regional planning and policy framework. The plan is needed to provide uniformity in the analysis of system gaps, users, providers, and origins and destinations, identify local priorities in the City of Detroit, SMART service area, and Washtenaw County, and to identify opportunities to coordinate regional implementation of overlapping local goals.

Currently, three of these agencies create their own federally mandated Coordinated Human Services-Public Transportation Plans to fulfill requirements of the Section 5310 Program Guidance. Ultimately it is envisioned that one regional plan will improve mobility for seniors and individuals with disabilities throughout the country by removing barriers to transportation services and expanding the transportation mobility options available. FTA provides Section 5310 grant funds for capital and operating expenses to recipients for public transportation projects that meet the special needs of seniors and individuals with disabilities.

The RTA, as the Designated Recipient of Section 5310 funding for the Detroit and Ann Arbor Urbanized Areas, has been asked by both state and federal officials to increase their role in the coordinated planning and funding administration processes.

At a high level, this effort will include: 1) an overview of existing CHSTPs and areas of convergence and divergence, 2) a comprehensive inventory of services that are currently available to specialized populations: seniors, people with disabilities, people with low-incomes, people with specialized medical needs; and an identification of all the funding sources that are available to support these services, 3) identification of service gaps through travel analysis, surveys, and stakeholder engagement, 4) development of strategies to address the gaps and create an implementation plan to make those strategies actionable, and 5) amendments to the 5310 process, and potentially other funding processes, to match the implementation plan.

A key piece of overall CHSTP program development will be coordinating the ongoing efforts of the Area Agency on Aging 1B and Detroit Area Agency on Aging to create a regional One Click-One Call service. That effort is funded FY 2018 and FY 2019 5310 and MDOT matching fund grants.

The CHSTP project began in August 2019 and is expected to be completed in the Fall of 2020. This project is funded with a \$700,000 grant from MDOT.

Products:

- CHSTP State of the System Report, CHSTP Implementation Plan

2020-2021 UWP Budget

Element	Total	Federal	Local/State
Regional Coordination Activities	\$2,228,194	\$1,615,765	\$612,429
Coordinated Human Services Transportation Plan	\$661,406		\$661,406
	\$2,889,600	\$1,615,765	\$1,272,835

Appendix A – Asset Management

Asset Management

The resources allocated to the Metropolitan/Regional Planning Organization (MPO/RPO) from the Transportation Asset Management Council (TAMC) annual budget shall be used to assist in completion of the TAMC Work Program. All work shall be consistent with the policies and priorities established by the TAMC. All invoices submitted for reimbursement of Asset Management activities shall use Michigan Department of Transportation (MDOT) standard invoice forms and include the required information for processing. The MPO/RPO shall complete the required products and perform tasks according to the timeframes and directives established within TAMC’s data collection policies, which are located on the TAMC website (<http://tamc.mcgi.state.mi.us/TAMC/#/aboutus>). The MPO/RPO will emphasize these tasks to support the top 125 Public Act 51 agencies (agencies that certify under Public Act 51 a minimum of 100 centerline miles of road) within the planning area when resources are limited. The activities eligible for TAMC reimbursement include the following:

Tasks

- I. Training Activities
 - A. Attendance at training seminar(s) on the use of Pavement Surface Evaluation and Rating (PASER) and Inventory-based Rating System for unpaved roadways.
 - B. Represent MPO/RPO at TAMC-sponsored conferences and seminars, including attending either the Spring or Fall TAMC Conference.
 - C. Attend TAMC-sponsored Investment Reporting Tool (IRT) training seminars.
 - D. Attend TAMC-sponsored Asset Management Plan Development training seminars.
- II. Data Collection Participation and Coordination
 - A. Federal Aid System:
 1. Organize schedules with Public Act 51 agencies within MPO/RPO’s boundary for participating in Federal Aid data collection efforts; ensure all participants of data collection have access to State of Michigan travel reimbursement rates.
 2. Coordinate, participate and facilitate road surface data collection on approximately one-half of the Federal Aid System in accordance with the TAMC Policy for the Collection of Roadway Condition Data on Federal Aid Eligible Roads and Streets.

3. Collect unpaved roadway condition data on approximately half of any unpaved Federal Aid eligible roadways using the Inventory-based Rating System developed by the Michigan Technological University's Center for Technology and Training.

B. Non-Federal Aid System

1. The RPO/MPO may allocate reimbursements for Non-Federal Aid data collection to Public Act 51 agencies according to the resources available to them in the manner that best reflects the priorities of their area and supports the TAMC work.
2. Coordinate Non-Federal Aid data collection cycles with Public Act 51 agencies with an emphasis on the top 125 agencies.
3. Ensure all participants of data collection understand procedures for data sharing with TAMC as well as TAMC policy and procedures for collecting Non-Federal Aid data.
4. Participate and perform data collection with Public Act 51 agencies on an as-needed basis for the data collection of Non-Federal Aid roads when requested.

III. Equipment

- A. Ensure rating teams have the necessary tools to complete the federal aid data collection activity by maintaining a laptop compatible with the Laptop Data Collector and Roadsoft programs, a functioning Global Positioning System (GPS) unit, and other required hardware in good working order.
- B. Communicate any equipment needs and purchases with the TAMC Coordinator; laptops are eligible for replacement on a three-year cycle.

IV. Data Submission

- A. Develop and maintain technical capability to manage regional Roadsoft databases and the Laptop Data Collector program; maintain a regional Roadsoft database that is accurate and consistent with local agency data sets.
- B. Coordinate Quality Assurance/Quality Control activities and data submission tasks according to protocols established in TAMC Data Collection Policies for Federal Aid and Non-Federal Aid Roads.
- C. Monitor and report status of data collection efforts to TAMC Asset Management Coordinator through monthly coordinator calls and/or monthly or quarterly program updates that are mailed with invoices.
- D. Provide links on agency websites and reports to the TAMC website, interactive maps and dashboards for the dissemination of roadway data.

V. Asset Management Planning

- A. Participate and attend TAMC-sponsored training and workshops in order to provide technical support for Asset Management Plan development activities.
- B. Provide an annual reporting of the status of Public Act 51 agency Asset Management Plans and keep abreast of the status of these plans for updates and revision.
- C. Provide technical assistance and training funds to Public Act 51 agencies during the development of local Asset Management Plans using TAMC templates when applicable; coordinate these tasks with an emphasis on the Top 125 agencies.

VI. Technical Assistance

- A. Provide technical assistance to local agencies in using the TAMC reporting tools for planned and completed infrastructure investments or any other TAMC Work Program Activity.
- B. Integrate PASER ratings and asset management into project selection criteria:

1. Analyze data and develop road preservation scenarios.
2. Analyze performance of implemented projects.

Required Products

1. PASER data for Federal Aid System submitted to TAMC via the IRT.
2. PASER data for Non-Federal Aid System submitted to TAMC via the IRT.
3. Quarterly or monthly activities reports submitted with invoices to TAMC Coordinator.
4. Create an Annual Report of Asset Management program activities as well as a summary of annual PASER condition data by local agency, functional classification, and Public Act 51 Legal System; provide links to the Regional Annual Report on agency website and submit copies to TAMC Coordinator by April 1 of each year.
5. Prepare a draft status report of Public Act 51 agency Asset Management activities and plans within MPO/RPO boundary by September 30 of each year.

Appendix B – Highway Performance Monitoring System

Highway Performance Monitoring System (HPMS)

- A. Collect and submit data items for HPMS in conjunction with MDOT’s HPMS coordinator. Staff will review and update the HPMS database sample segments using MDOT supplied spreadsheet that contain only the data items needing to be updated for each sample in the format provided.
- B. Attendance of MPO staff at the HPMS training workshop in the Lansing, MI area that the MDOT HPMS coordinator will be hosting.

Data collection for federal reporting:

- A. Provide support to MDOT in the a-cross agency coordination effort to plan for, gather, and report roadway characteristics on the non MDOT road network (federal aid and non-federal aid) to meet federal reporting requirements of Highway Performance Monitoring System (HPMS), Moving Ahead for Progress in the 21st Century Act (MAP21), and Fixing America’s Surface Transportation Act (FAST-Act).

Support is defined as (but not limited to):

- Outreach
- Training and education
- Data coordination with Local agencies
- Data compilation
- Data load, transfer, and/or reporting (Conduit between local agencies and MDOT/FHWA)

MAP21 and FAST-Act are transitioning transportation agencies to be more performance oriented which means additional requirements to collect data and to standardize data to support national performance measures. An element of the legislation is the Model Inventory Roadway Elements (MIRE) Fundamental Data Elements (FDE), which is a required inventory of extensive roadway features and traffic data elements important to safety management, analysis, and decision making.

Participate and provide support to MDOT in any of their planning efforts for MIRE FDE data collection. This is a precursor to the MIRE FDE data collection using Roadsoft and other tools. A pilot is planned in FY ’19 and the start of MIRE FDE data collection in FY ’20. Other tools include: a web application for agencies that do not use Roadsoft and a web MIRE FDE reporting tool.

Model Inventory Roadway Elements (MIRE) Fundamental Data Elements (FDE) is a federal reporting requirement for safety roadway data. MDOT will ask for MPO volunteers to participate and supply input during design specification meetings or interviews. These discussions will look at user needs using technology to collect, access, transfer, and store MIRE FDE data. Some learning, material preparation, optional travel, and meeting time would be potential resources required for planning discussions. As data collection elements are known, some MIRE FDE data collection may begin at the MPO’s discretion.

Appendix C – Certifications & Assurances

**SEMCOG Officers
2019-2020**

Phil Weipert
Chairperson
*Commissioner,
Oakland County*

Donald Hubler
Vice Chairperson
*Trustee,
Macomb Intermediate
School District*

Chris Barnett
Vice Chairperson
*Supervisor,
Orion Township*

Mandy Grewal
Vice Chairperson
*Supervisor,
Pittsfield Township*

Brenda Jones
Vice Chairperson
*President,
Detroit City Council*

Eric Sabree
Vice Chairperson
*Treasurer,
Wayne County*

Robert Clark
Immediate Past Chair
*Mayor,
City of Monroe*

Kathleen Lomako
Executive Director