



# Business Plan and Budget FY2023-2027

September 15, 2022



**RTA**

**REGIONAL  
TRANSIT AUTHORITY**  
OF SOUTHEAST MICHIGAN

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# MESSAGE FROM THE RTA BOARD

The needs and opportunities for coordinated regional investments in Southeast Michigan's transit system have perhaps never been greater. The ongoing Covid-19 pandemic has disrupted our lives while underlining transit's critical role in getting essential workers where they need to go and ensuring a sustainable, equitable recovery that betters our region's economy and quality of life. Through the American Rescue Plan Act and the Bipartisan Infrastructure Law, Congress has made a generational investment in our transportation system. The moment requires that we quickly set in motion the strategies laid out in the latest update to the regional master transit plan (RMTP) to apply the opportunities before us to the needs of today and tomorrow.

The RTA Business Plan for fiscal years 2023-27 charts the agency's course to fund, plan, coordinate, and accelerate regional transit over the next five years in concert with the region's transit providers and stakeholders. The plan describes how we will build up RTA to meet our statutory responsibilities, provide technical assistance and leadership to win federal grants, and set Southeast Michigan on a path to sustainable transit funding. In addition, the plan lays out how RTA will use one-time American Rescue Plan funding to leverage long-term investments and jump-start new services for the region's riders.

## RTA Board of Directors

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# INTRODUCTION

## Regional Transit Authority of Southeast Michigan

The Regional Transit Authority of Southeast Michigan (RTA) was established by Public Act 387 of 2012. RTA is responsible for developing a regional master transit plan, coordinating regional transit projects and programs, and distributing federal and state transit formula funds in the four-county region that includes Macomb, Oakland, Washtenaw, and Wayne Counties. Its 10-member board is appointed by the county executives of Wayne, Oakland and Macomb Counties, the chair of the Washtenaw County Board of Commissioners, the Mayor of Detroit, and the Governor of Michigan.

RTA works in partnership with public transit agencies to fulfill its role. Under state legislation, RTA is authorized to levy a regional property tax millage and a motor vehicle registration tax to secure local funding for improving transit services. These taxes must be approved by voters in Southeast Michigan.

## Purpose and Need

The RTA Business Plan articulates a fiscally sustainable work plan covering the next five years based on clear, agency-specific business functions and guiding principles that communicate the RTA's vision, mission, and responsibilities. The plan describes how RTA will implement the Regional Master Transit Plan (RMTP) over the short term and build towards long-term goals in concert with the region's transit providers. The Business Plan reiterates and expands on RTA's strategic direction, presents an actionable five-year work plan, and enumerates a financial plan to pay for it all. To deliver the work plan, the Business Plan presents a staffing plan and updated agency organizational chart.

The Business Plan as a whole and the work plan specifically respond to ongoing and emerging needs to:

- Meet RTA's statutory responsibilities.
- Solidify an effective, sustainable agency with a clear role in the region.
- Grow internal staff to enhance RTA's capacity to communicate, coordinate, fund, and accelerate regional transit.
- Implement regional priorities within existing funding programs and take advantage of new sources of discretionary and formula funding.
- Accelerate new mobility concepts through strategic plans and pilot projects.
- Prepare the agency for the successful implementation of a future ballot initiative at the board's discretion.

## Five-Year Business Plan Development

RTA staff developed the Business Plan following the completion of the RMTP update. This update was the result of a year-long collaborative planning process that included extensive engagement with transit providers and other stakeholders, a regional general opinion survey, and a comprehensive public engagement process.

In addition, the business plan is informed by a peer review of several regional transit authorities across the country and targeted interviews with stakeholders in Southeast Michigan. The FY2023-27 RTA Business Plan is unique because it responds to the pressing need to grow agency staff to implement the most recent RMTP and position the region for federal funding. RTA will regularly update the Business Plan through the annual budget cycle in consultation with the annual RMTP development process.

# RTA STRATEGIC DIRECTION

The RTA Business Plan rests on the strategic direction that the RTA Board of Directors has set over the past 10 years, updated to meet the current and anticipated needs of the region.

## Vision

The RTA Vision sets the ideal future state for our region.

RTA envisions a region with sufficient and stable funding to support improved public transit options that will advance equity by increasing accessibility; satisfy the integrated mobility needs of Southeast Michigan communities; and promote livable, healthy, and sustainable growth.

## Mission

The RTA mission describes how the agency will deliver the Vision given its values and capabilities.

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

## Guiding Principles

Guiding Principles are the foundation on which RTA assesses all internal business decisions to advance the Vision. Each Guiding Principle is driven by prompts to judge whether a decision or initiative best meets the needs of the region and supports transit providers.

Regional	Does the decision advance the Mission and Vision of the agency and the Goals in the RMTP, and is it within the Core Business Functions of the RTA?
Coordinated	Does the decision advance the priorities of regional transit providers as defined in their planning documents? Does the decision build or deepen partnerships?
Equitable	Does the decision advance equity by improving service for riders in regionally defined equity communities or for marginalized populations? Does the decision advance equity within the RTA as an organization?
Innovative	Does the decision introduce or accelerate the implementation of a new or innovative concept, technology, or service type for the region that might benefit riders?
Sustainable	Is the decision sustainable within existing funding sources, or does it lay the groundwork for future funding?

# RTA STRATEGIC DIRECTION

## RTA Business Functions

RTA's Business Functions define the types of activities that position the agency to deliver the Vision as informed by its statutory responsibilities and powers under PA 387 of 2012. In general, staffing and administrative decisions, initiatives, and projects and programs undertaken by RTA fall under one or more of the four Business Functions.

### Fund

- Designated recipient for federal and state funds
- Empowered to review federal and state applications for alignment with regional goals
- Empowered to introduce a ballot initiative to generate regional funding for transit

### Plan

- Required to produce a regional master transit plan and to update it annually
- Empowered to advance transit projects on specific corridors
- Engaged in planning efforts to improve transit and equitable mobility (e.g., OnHand Plan, Mobility on Demand study, Seamless Fare Integration studies, Workforce Mobility Equity study, corridor studies)

### Coordinate

- Convenes Provider's Advisory and Citizen's Advisory Committees
- Empowered to issue Coordination Directive and withhold funding if regional goals are not followed
- Manages/funds integrated systems (e.g., MyRide2)

### Accelerate

- Pilots new service types (e.g., Reflex, D2A2, QuickConnect)
- Seeks funding opportunities to expand and enhance transit
- Builds regional partnerships to strengthen the coalition for transformative, sustainable funding

## RTA Master Transit Plan

The RTA Board adopted the most recent RMTP in December 2021. The plan sets a strategic agenda driven by public input to guide future transit planning and projects in Southeast Michigan and build on recent achievements and innovations. The RMTP is an aspirational but achievable vision for Southeast Michigan's transit system as well as a first step toward increasing transit equity.

The RTA Business Plan presents how the agency will manage financial and staff resources to advance all five of the RMTP goals:

<b>EXPAND</b> Expand transit to new places	<b>ENHANCE</b> Enhance existing services	<b>INNOVATE</b> Develop innovative and adaptable solutions	<b>FINANCE</b> Secure long-term dedicated transit revenue	<b>PARTNER</b> Build sustainable partnerships
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To determine the FY2023-2027 Work Plan, RTA evaluated the 21 strategies and 61 actions in the RMTP, identifying initiatives that can be advanced in the short- to mid-term, and scoring them based on applicability to RTA Guiding Principles. By prioritizing initiatives in this manner, RTA can make impactful, strategic investments that align with the RMTP goals. RTA will conduct an administrative update of the RMTP in FY2023. This will include a review and update of all the identified Strategies and Actions.

# RTA STRATEGIC DIRECTION

## Advancing Equity

RTA took its first steps to intentionally operationalize equity within the agency through the 2021 Regional Transit Briefing Book. Realizing our vision for a more just and equitable region requires concerted effort on all fronts, from connecting systemically disadvantaged people to opportunity through new transit services, to improving existing services. Our commitment to equity must cut across both the RMTP goals and strategies and all agency operations. The RTA is committed to advancing equity by institutionalizing equity within the agency, investing strategically to address inequities, and conducting inclusive outreach and engagement.

## Developing a Technical Assistance Program

In the RMTP under its Enhance goal, RTA identifies technical assistance as a way to assist community transit providers with planning, capital improvements, and grant services. As a first step in developing a technical assistance program, RTA is studying similar programs in peer regions and cities. This allows RTA to better understand program structure, project eligibility, how programs are funded, and how transportation and planning agencies evaluate potential projects. A technical assistance program has the potential to both expand transportation services and strengthen partnerships within the region.

## Reporting and Measuring Progress

RTA is committed to accountability in its work plan and to improving transit in Southeast Michigan. Therefore, RTA is establishing the following output-based performance measures to track progress on the various projects and initiatives that the RTA has undertaken in the advancement of its work plan. The measure will be established under each one of the RMTP Goals. For the first year, we will answer the following questions to establish a baseline for measurement:

### EXPAND

- How many new projects were undertaken that expand transit to new places, or make new connections?
- How many more jobs and houses were connected because of these new services?

### ENHANCE

- How many new projects were undertaken that enhance transit and paratransit services?
- What is the progress of ongoing projects?

### INNOVATE

- How many new innovation projects were undertaken?
- What is the progress of ongoing projects?

### PARTNER

- How many new partnerships were established?
- What is the progress of initiatives undertaken with those partnerships?

### FINANCE

- How much additional funding was secured?
- What was the impact of the funding programmed to the transit providers?

RTA will also begin the development of outcome-based performance metrics that will include interviews, focus groups, and surveys that determine public and stakeholder feedback on the impact of RTA initiatives. This will include the discussion of how the project further the RTA's Vision for regional transit.

# RTA WORK PLAN

## Overview

The work plan has a five-year horizon, which enables RTA to set achievable short-term actions with a view towards the implementation of more complex initiatives in subsequent years. RTA will update the work plan on an annual basis to align with updates to the RMTP, provider priorities, new opportunities, and emerging needs. The work plan covers operational necessities including staffing, board meetings, financial operations, policy and procedure development, effective communications, and sustainable funding in addition to strategic regional projects that align with the RMTP.

## Work Plan

The work plan strives to maintain current RTA activities and projects while building agency capacity to take on new efforts in line with the RTA's responsibilities and authorities. In particular, the work plan concentrates on implementing the RMTP in the short-term and strengthening the agency's ability to successfully run a future regional ballot initiative and secure new federal funding from the Bipartisan Infrastructure Law.

To create the work plan, RTA considered the resources necessary to operate the agency and support its core Business Functions in addition to strategic initiatives that advance the RMTP goals and the regional Vision. RTA identified the strategic initiatives in the work plan by organizing existing projects and RMTP short- and mid-term actions into logical initiatives. Those initiatives were then balanced against the RTA Guiding Principles to determine which to move into implementation.

The work plan is categorized under Administrative and Project Budgets. Items within the Administrative Budget represent RTA core activities that need to be carried out by staff. Many of these tasks involve operations required by state and federal law that should be covered by a sustainable administrative budget. Items within the Project Budget represent priority initiatives covered by outside funding sources that are executed by contractors under staff oversight. Project Budget revenues tend to be covered by one-time funding sources like discretionary grant awards. Given the strategic role of RTA, there are several initiatives that fall into both categories (referred to as hybrid). Hybrid initiatives require further development by staff before they can be launched in partnership with a contractor or provider. The work plan is presented in [Table 1](#).



# RTA WORK PLAN

Table 1: FY2023-27 Work Plan

Initiative	Budget Type	2023	2024	2025	2026	2027
Agency Operations	Administrative	Ongoing				
Public Engagement	Administrative	Ongoing				
Future Ballot Initiative Support	Administrative	Ongoing				
Update Regional Master Plan	Administrative	Admin Update	Full Update	Admin Update	Admin Update	Full Update
Advance CHSTP Program	Administrative	5310 Call for Projects	CHSTP Update*	5310 Call for Projects		5310 Call for Projects
Expenditure Plan Framework**	Administrative	Expenditure Plan Framework	Expenditure Plan			
Regional Capital Plan	Administrative	Regional Capital Plan	Regional Capital Plan	Regional Capital Plan	Regional Capital Plan	Regional Capital Plan
CHSTP Pilot	Project	Strategy Development	CHSTP Pilot	CHSTP Pilot		
Regional Mobility Management	Project	MyRide2 Operations	MyRide2 Operations	MyRide2* Operations	MyRide2* Operations	MyRide2* Operations
Access to Transit Program	Hybrid	Access to Transit Call for Projects	Access to Transit Projects	Access to Transit Projects	TBD Access to Transit Program	TBD Access to Transit Program
D2A2 Service	Project	Funded Operations	Funded Operations	Partially Funded Operations	TBD Operations	TBD Operations

# RTA WORK PLAN

Table 1: FY2023-27 Work Plan

Initiative	Budget Type	2023	2024	2025	2026	2027
Techninical Assitance Program	Hybrid	Strategy Development	TBD Technical Assitance	TBD Technical Assitance	TBD Technical Assitance	TBD Technical Assitance
Regional Tech Strategic Plan	Project	Regional Tech Strategic Plan	TBD Regional Tech Project	TBD Regional Tech Project	TBD Regional Tech Project	TBD Regional Tech Project
Regional Corridor Strategic Investment	Hybrid	Strategy Development	TBD Major Corridor Project	TBD Major Corridor Project	TBD Major Corridor Project	TBD Major Corridor Project
Workforce Framework	Hybrid	Strategy Development	TBD Workforce Program	TBD Workforce Program	TBD Workforce Program	TBD Workforce Program
Regional Fare Modernization	Hybrid	Strategy Development	TBD Fare Technology Project	TBD Fare Technology Project	TBD Fare Technology Project	TBD Fare Technology Project
Strategic Service Pilots	Hybrid	Strategy Development	TBD Service Pilot	TBD Service Pilot	TBD Service Pilot	TBD Service Pilot
Zero-Emission Transition Plan***	Project		TBD Service Pilot	TBD Service Pilot	TBD Service Pilot	TBD Service Pilot

Note: cells in gray require additional funding

\*Anticipated funding for CHSTP Update and MyRide2 is in planned Project Budget.

\*\*The Expenditure Plan is the document that will create the basis of a potential ballot initiative. Funding for a formal ballot initiative will need to be provided through an outside funding source.

\*\*\*It is the RTA's current understanding that AAATA, DDOT, and SMART are advancing these plans on their own.

# RTA WORK PLAN

## 2023 Priorities

RTA staff categorized the following tasks as essential to the success of the work plan over the next five years. RTA will be especially focused on staffing, funding, and advancing core services in FY2023.

### Agency Operations

- Explore hiring a General Manager.
- Plan for a small office space and additional expenses (e.g., office furniture, computer, phones, etc.) for expanded operations.

### Funding

- Program over \$11 million in federal funding for investment in services that benefit the elderly and people with disabilities.
- Develop and launch the region's first Access to Transit grant program with over \$2 million in funding available for upgrading bus stops and access to bus stops.
- Adopt a Project budget tapping into the ARPA set asides that coordinates the needs and priorities of RTA and providers and sustains existing commitments (e.g., D2A2, Regional Mobility Management program).
- Identify sources of additional funding for long-term operations and new projects, which could come from continued MDOT appropriations, philanthropic support, and administrative fees on formula funding programs.

### Core Service Advancements

- Develop a technical assistance program to assist community transit providers in the region with planning, capital improvements, and grant applications.
- Implement a Regional Capital Plan.
- Complete an administrative update of the RMTP.
- Expand public engagement and communications activities.
- Embed equity into the RTA through a dedicated CAC committee.
- Pursue discretionary funding to support and expand the RTA Work Plan.

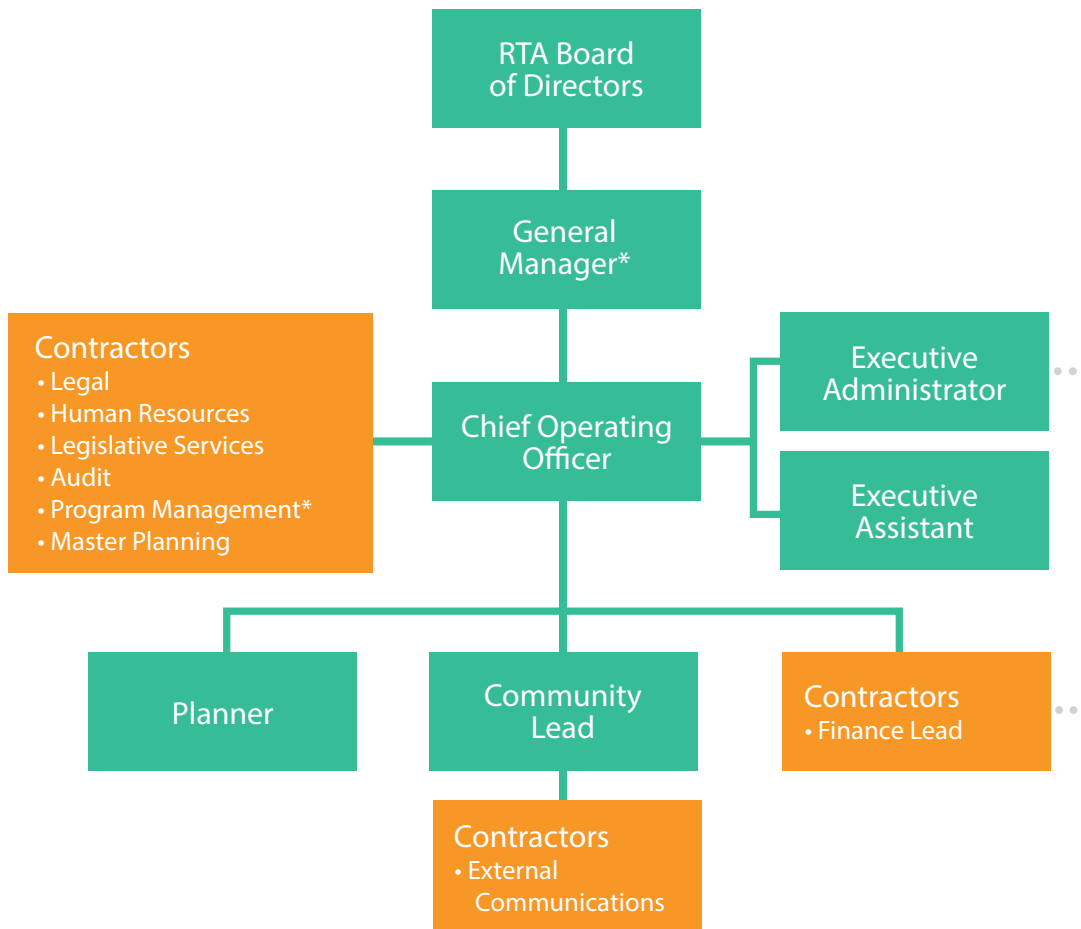
# RTA WORK PLAN

## Focus: Agency Operations

As described in the 2023 priorities, RTA will expand staff and confirm Administrative and Project budget frameworks for the next five years. RTA was successful in hiring three key positions in 2022: Chief Operating Officer, Community Relations Manager, and Planner. We now have a solid staff that will more effectively allow us to carry out the work plan.

An organizational chart is shown in Figure 1.

Figure 1: Proposed RTA Organizational Chart



\*General Manager position is currently vacant. Role is being fulfilled through Program Management contract.

# RTA WORK PLAN

## Budget Forecasts and Financial Plan

RTA has forecast Administrative and Project Budgets for FY2023-27 based on secured and anticipated revenues, ongoing projects, operational needs, and initiatives introduced in the RMTP and prioritized in the work plan. RTA will set aside \$500,000 in FY2023 to support a potential Expenditure Plan to support a future ballot initiative.

## Administrative Budget

### Administrative Expenses

RTA administrative expenses are broken into three categories: 1) Staff, 2) Administrative Contracts, and 3) Expenses. Below are some items that staff is considering in each category:

#### Staff

- Retain existing five staff positions.
- Budget for General Manager for the fourth quarter.

#### Administrative Contracts

- Retain ongoing core administrative contracts (legal, audit, media, HR).
- Maintain Program Management and Master Planning Services contract amounts through contract duration (September 2023); transition to an on-call planning contract that will allow staff to use services for larger initiatives like the administrative and full RMTP updates in FY 2024.

#### Expenses

- Budget potential rent/utilities for an RTA office space.
- Budget for additional equipment costs to support additional staff.

## Potential Additional Administrative Revenues

RTA staff is targeting the following sources to support the Administrative Budget:

- Annual MDOT appropriations of \$400,000 for administrative expenses.
- Administrative set aside from upcoming 5310 Call for Projects and upcoming update of the Coordinated Human Services Transportation Plan.
- Philanthropic funds to support a continuation and expansion of the government relations contracts and other strategic studies as needs.
- Administrative set aside from annual Local Bus Operating program.
- Planning funding from annual 5307 program.

The proposed Administrative Budget is laid out in Table 2.

# RTA WORK PLAN

Table 2: Administrative Budget FY2023-27

<b>Administrative Budget</b>					
	<b>Budget</b>	<b>Projected</b>			
<b>Administrative Revenues</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>
Previous Year Rollover	7,449,005	5,352,397	3,424,341	1,443,231	-595,102
MDOT Appropriation (FY2023)	400,000				
<b>Total Revenue</b>	<b>7,849,005</b>	<b>5,352,397</b>	<b>3,424,341</b>	<b>1,443,231</b>	<b>-595,102</b>
<b>Administrative Expenditures</b>					
Staff	834,905	1,081,467	1,113,911	1,147,328	1,181,748
<b>Staff Expenses</b>	<b>834,905</b>	<b>1,081,467</b>	<b>1,113,911</b>	<b>1,147,328</b>	<b>1,181,748</b>
Directors and Officers Liability Insurance	14,000	14,420	14,853	15,298	15,757
Legal Services	75,000	77,250	79,568	81,955	84,413
Audit Services	15,500	15,965	16,444	16,937	17,445
External Communications	81,000	50,000	51,500	53,045	54,636
Program Management Services	320,000	0	0	0	0
Master Planning Services	150,000	0	0	0	0
On-Call Planning Services	0	175,000	180,250	185,658	191,227
Financial Services	155,000	159,650	164,440	169,373	174,454
Public Engagement Initiatives	100,000	103,000	106,090	109,273	112,551
Survey Services	50,000	51,500	53,045	54,636	56,275
Other Contract	75,000	77,250	79,568	81,955	84,413
<b>Administrative Contracts</b>	<b>1,035,500</b>	<b>724,035</b>	<b>745,756</b>	<b>768,129</b>	<b>791,173</b>
Marketing/Printed Materials	25,000	25,000	25,000	25,000	25,000
Rent/Utilities	45,000	46,350	47,741	49,173	50,648
Other Insurance	703	703	703	703	703
Computer Hardware/Software	7,500	7,500	7,500	7,500	7,500
Phone Equipment and Service Fees	10,000	10,000	10,000	10,000	10,000
Office Supplies	2,500	2,500	2,500	2,500	2,500
Furniture	10,000	5,000	2,500	2,500	2,500
Meetings/Retreats	10,000	10,000	10,000	10,000	10,000
Travel/Professional Development	5,000	5,000	5,000	5,000	5,000
Subscriptions/Memberships	5,000	5,000	5,000	5,000	5,000
Board Reimbursements	3,000	3,000	3,000	3,000	3,000
Miscellaneous	2,500	2,500	2,500	2,500	2,500
<b>Administrative Expenses</b>	<b>126,203</b>	<b>122,553</b>	<b>121,444</b>	<b>122,876</b>	<b>124,351</b>
Regional Expenditure Plan Set Aside	500,000	0	0	0	0
<b>Total Expenses</b>	<b>2,496,608</b>	<b>1,928,055</b>	<b>1,981,111</b>	<b>2,038,333</b>	<b>2,097,272</b>
<b>Remaining</b>	<b>5,352,397</b>	<b>3,424,341</b>	<b>1,443,231</b>	<b>-595,102</b>	<b>-2,692,374</b>

# RTA WORK PLAN

## Project Budget

### Project Expenses

RTA has the following funded initiatives that it is anticipating completing or substantially advancing in FY 2023:

**CHSTP Pilot (\$452,000)** This budget line is intended to fund a pilot project or software investment that advances a priority strategy from the CHSTP (aka the OnHand Plan).

**Regional Mobility Management (~\$400,000 annually)** This budget line is intended to cover the continuation of the Regional Mobility Management Program through September 2023. This program currently provides funding for the regional MyRide2 One Click/One Call service provided by the Area Agency on Aging 1-B. RTA will need to continue to provide 5310 funding support this project in future years.

**Coordinated Human Services Transportation Plan Update (\$250,000)** This budget line is intended to cover the mandatory updates of the CHSTP (aka The OnHand Study) to maintain compliance with federal 5310 guidelines. RTA will need to continue to provide 5310 funding to support this project in future years.

**Regional Transit Technology Strategic Plan (\$125,000)** The purpose of this plan is to document all providers' current technology stacks, the current marketplace of technology solutions, and how we can create long-term investments that support the needs of transit riders.

**Zero-Emission Bus Fleet Transition Strategy (\$125,000)** The Bipartisan Infrastructure Law requires applicants to FTA's Low or No Emission Program to submit a zero-emission fleet transition plan to be eligible for funding. This project would develop a regional transition plan that would help providers set collaborative emissions reduction goals, ensure they are prepared to operate and maintain new buses, and become eligible to pursue federal funding for them.

**Access to Transit/Mobility Hub Projects (\$2,000,000)** As a direct result of the Bus Stop Strategic Plan, the RTA would look for opportunities to invest in stop upgrades to provide a safer and more pleasant experience for transit riders.

**D2A2 Pilot (\$6,093,438)** This budget line covers the advancement and implementation of the D2A2 Express Bus service. The annual cost is approximately \$2,200,000. RTA will need to consider options for continuing to fund this service once the pilot funding is exhausted in December 2024.

### Regional ARPA (\$25,000,000)

ARPA funding set aside by RTA is to be used to advance regional initiatives in coordination with transit providers. More information about these initiatives is on page 16.

The proposed Project Budget is laid out in [Table 3](#).

# RTA WORK PLAN

## ARP Initiatives

In August 2021, the RTA Board approved a programming strategy for \$161.9 million in American Rescue Plan (ARP) funds. That included setting aside \$25 million in funding to advance regional initiatives. The RTA will work with the transit providers to determine the most efficient way to program this funding to advance the following initiatives:

- **Regional Corridor Strategic Investment:** Following a staff-led strategic overview of regional corridor opportunities, this project would support the development of environmental planning, preliminary engineering, small capital investments, or potential pilots for transit priority design treatments on identified corridors.
- **Regional Fare Modernization:** After staff completes a strategic overview of advancing fare modernization, this project would support the implementation of certain elements of an integrated fare system.
- **Workforce Development Framework:** After staff completes a strategic overview and proposal of options to assist the providers with workforce attraction and retention, this project could support an investment in marketing, incentives, or additional research.
- **Bus Stop Strategic Plan:** RTA completed the Mobility Oriented Development study in December 2020. The study included a series of recommendations for improving access to transit stops and leveraging transit stops as hubs that integrate mobility and development. This project would initiate a larger study to identify and improve priority transit stops throughout the region and provide funding for making some of those improvements.
- **Zero-Emission Bus Pilot:** The Bipartisan Infrastructure Law requires applicants to FTA's Low or No Emission Program to submit a zero-emission fleet transition plan to be eligible for funding. It is the RTA's current understanding that AAATA, DDOT, and SMART are advancing these plans on their own. Therefore, RTA would like to make funding available for pilot projects in the providers' transition plans.
- **Strategic Service Pilots:** RTA and the providers have been very successful in securing funding for service pilots. There are many potential options for expanding pilots, creating new partnerships, and testing new services. RTA's priority focus is to pilot service in areas that are not geographically or temporally served by transit, or areas where small expansions and partnerships would address job access equity issues (e.g., job shuttles, late night services, new express bus routes).
- **Technical Assistance:** RTA will develop a bench of planning resources that will be available to the providers and municipalities for advancing their programs and developing strategic solutions for their unique mobility issues. RTA staff will be available to provide project management support.



# RTA WORK PLAN

Table 3: Project Budget FY2023-27

Project Budget					
	Budget	Projected			
Project Revenues	FY2023	FY2024	FY2025	FY2026	FY2027
5303 Metropolitan Planning Grant (MDOT)	427,000				
5310 Enhanced Mobility of Seniors & Individuals with Disabilities (FTA), State Match (MDOT)	381,182	642,618	404,396	416,528	429,024
Service Development and New Technology (MDOT) - Fiscal Year 2022	125,000				
Service Development and New Technology (MDOT) - Fiscal Year 2023		125,000			
ARP (Regional Set Aside) - programming/use TBD through discussion with transit providers	25,000,000				
Congestion Mitigation and Air Quality Improvement Funds (FTA/SEMCOG) - Access to Transit		1,600,000			
Access to Transit Match (MDOT)		400,000			
<b>Total Revenue</b>	<b>25,933,182</b>	<b>2,767,618</b>	<b>404,396</b>	<b>416,528</b>	<b>429,024</b>
Project Expenses					
Coordinated Human Services Transportation Plan Pilot	427,000				
Regional Mobility Management	381,182	392,618	404,396	416,528	429,024
CHSTP Update		250,000			
Regional Transit Technology Strategic Plan	125,000				
Zero Emission Bus Research		125,000			
ARP (Regional Set Aside) - programming/use TBD through discussion with transit providers	25,000,000				
Access to Transit Program		2,000,000			
<b>Total Expenses</b>	<b>25,933,182</b>	<b>2,767,618</b>	<b>404,396</b>	<b>416,528</b>	<b>429,024</b>
D2A2 Revenues					
Congestion Mitigation and Air Quality Improvement Funds (FTA/SEMCOG) - D2A2	1,647,420	1,696,843	741,485		
Services Initiatives (MDOT) - D2A2	411,855	424,210	399,969		
Michigan Flyer Contribution	116,390	119,882	123,478		
D2A2 Fares	133,264	137,262	141,380		
<b>TOTAL</b>	<b>2,308,929</b>	<b>2,378,197</b>	<b>1,406,312</b>		
D2A2 Expenses					
D2A2 Express Bus	2,308,929	2,378,197	2,330,266	2,400,174	2,472,179
<b>D2A2 Remaining Balance</b>	<b>0</b>	<b>0</b>	<b>-923,954</b>	<b>-2,400,174</b>	<b>-2,472,179</b>