



ATL BOARD OF DIRECTORS MEETING

MAY 23, 2019

Committee Reports

- Marketing & Communications Committee
- Regional Transit Planning Committee
- Regional Technology Committee
- Administrative Committee



AFY19/FY20 BUDGET OVERVIEW

ATL Board Meeting

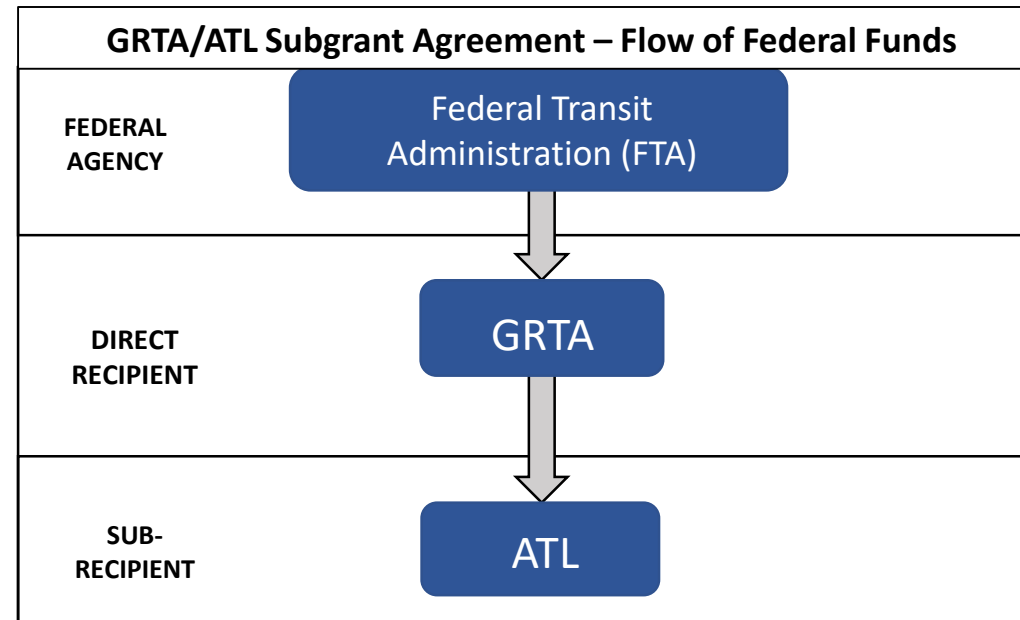
Monique Simmons/ May 23, 2019

AFY 2019 BUDGET

- ▶ AFY 2019 State Appropriations Bill (HB 30) included an additional **\$491,361** for ATL operations.
- ▶ Funds will be held and carried over into FY 2020 to be used as federal match for priorities presented at the March 7th Board Meeting.
- ▶ This allows the ATL to leverage federal dollars at an 80/20 split in FY 2020.

FY 2020 SUBGRANT AGREEMENT

- ▶ For FY 2020 GRTA will serve as the Direct Recipient for the ATL.
- ▶ Planning funds were received by ATL but will be utilized through GRTA.
- ▶ FTA requires a subgrant agreement between Direct Recipients (GRTA) and Sub-Recipients (ATL).
- ▶ Existing GRTA/ATL Subgrant agreement will be amended to reflect the additional \$2.5 million federal funding ATL is receiving for regional transit planning and coordination activities.



FY 2020 BASE BUDGET – PROJECTED EXPENDITURES

DESCRIPTION	FY 2020 BUDGET
Personal Services	\$1,481,023
Other Operating Expenses	64,731
Hardware, Software, Licenses	33,468
Rent	260,069
Contracts	
Shared Services MOU with SRTA	687,092
SAO Agreement	2,100
Annual Report and Audit of Transit Operations in the Region	250,000
Transit Planning Services (GPC- Multi-award)	1,000,000
Regional Transit Policy Work Program (GTFS)	500,000
Technology Projects – Other	200,000
ATL Brand Rollout/Socialization/TBD Marketing and Communication	250,000
Regional Transit Plan Financial Modeling Tool	150,000
Future Board Priorities (not currently programmed)	150,000
TOTAL ESTIMATED EXPENDITURES	\$5,028,483

► Personal services budget includes funding for 15 board per diem days.

► Contracts listed in **bold** are funded with **80% federal planning dollars and 20% match**

FY 2020 BASE BUDGET – PROJECTED REVENUES

DESCRIPTION	FY 2020 BUDGET
FY 2020 State Appropriation	\$2,487,122
Other Funds (One-time GRTA fund balance for match)	50,000
ATL Reserve (Carryover from AFY 2019)	491,361
Federal Funds	2,000,000
TOTAL ESTIMATED REVENUES	\$5,028,483

UPCOMING ATL CONTRACTING PRIORITIES

► Contracting priorities for Fiscal Year 2020 include:

- Annual Report and Audit of Transit Operations in ATL Region (Same as FY 2019)
- Transit Planning Services (General Planning Consultant Contract - Multi-award)
- Regional Transit Policy Work Program (General Transit Feed Specifications)
- Technology Projects – Other
- ATL Brand Rollout/Socialization/ATL Marketing & Communication Services
- Regional Transit Plan Financial Modeling Tool

THANK YOU





Approval of the ATL-GRTA Subgrant Agreement

Jonathan Ravenelle, Transit Funding Director



AFY19 Budget Approval



FY 2020 Budget Approval



FTA Regional Formula Fund Policy Updates

ATL Board Meeting

Jon Ravenelle / May 23, 2019

FTA REGIONAL FORMULA FUND POLICY UPDATES

ATL and ARC have been working to update the FTA Regional Formula Fund Policies

Regional 5307 Formula Funding Set-Aside Policy

- Currently 0.5% of Regional 5307 Formula Funds set-aside for ARC (approx. \$330K annually)
- Proposed policy change increases set-aside to 1% and allocates 0.75% to ATL & 0.25% to ARC
- ATL set-aside funding to be used for regional planning/governance activities; not administrative costs
- ATL would receive approx. \$500K annually in federal funding for support of regional initiatives; ARC would receive approx. \$160K for initiatives outside ATL jurisdiction



FTA REGIONAL FORMULA FUND POLICY UPDATES

- **Regional 5337 Shared Segment Policy** – Region receives formula funds based on total # of miles of HOV/HOT lanes in which transit operates (approx. \$1.5M annually)
 - Currently all funds received for a particular segment of HOV/HOT lanes allocated to the Transit Operator that first reported ANY service in that segment REGARDLESS of the amount of service they provide or how much additional service is provided by other operators in same segment
 - Proposed change would allocate funds proportionally based on the amount of service provided by each operator in the HOV/HOT lane segment
 - Proposed change would be phased in over a period of two-years to limit funding impacts of updated methodology



SHARED SEGMENT SERVICE BREAKDOWN

Segment Details		Share of Service Operated on Segment by Each Operator (October 2017)			
Segment Name	Segment Mileage	Xpress	GCT	CobbLinc	MARTA
I-85 HOV SB	20.83	43.71%	56.29%		
I-85 HOV NB	18.74	47.83%	52.17%		
I-75 SB	8.15	20.05%		79.95%	
I-75 NB	7.94	20.05%		79.95%	
I-75/I-85 SB	1.67	33.12%	45.86%	21.02%	
I-75/I-85 NB	1.72	33.12%	45.86%	21.02%	
I-75 NB	8.22	100.00%			
I-75 SB	7.69	100.00%			
I-20 EB	1.36	30.47%			69.53%
I-20 WB	1.4	30.47%			69.53%
I-20 EB	6.76	30.47%			69.53%
I-20 WB	6.75	30.47%			69.53%
Total	91.23				

■ = Currently reports and receives funding for segment

■ = Currently operates in segment but receives no DRM funds

FORMULA FUND POLICY UPDATES – OUTREACH & NEXT STEPS

- ATL and ARC staff have engaged in broad regional outreach to receive feedback and concurrence on proposed policy updates:
 - Individual meetings and coordination with county and transit operator staff:
 - Cherokee County
 - City of Atlanta
 - Coweta County
 - Forsyth County
 - Douglas County
 - Center for Pan Asian Community Services (CPACS)
 - Cobb County
 - Fulton County (*scheduled*)
 - DeKalb County
 - Gwinnett County
 - Review and discussion of proposed policy updates at working groups:
 - Joint ATL/ARC Transit Operators Working Group
 - Transit Executives Working Group
- Next Steps:
 - Recommended for adoption by ATL and ARC Boards in August 2019
 - Proposed policies would take effect October 1, 2019 (start of Federal Fiscal Year 2020)



Thank You.



Jon Ravenelle



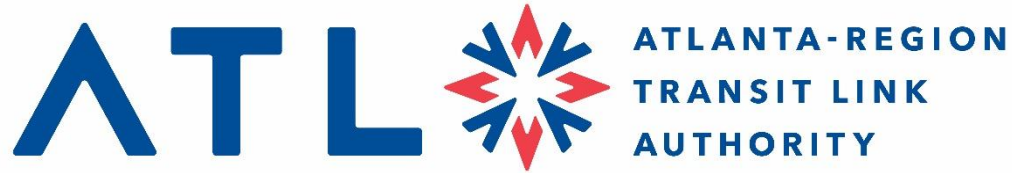
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A graphic element consisting of three overlapping parallelograms in shades of green, blue, and purple, positioned above the Cambridge Systematics text.

CAMBRIDGE
SYSTEMATICS

Think  Forward

The ATL Regional Transit Plan Project Prioritization Framework

presented to

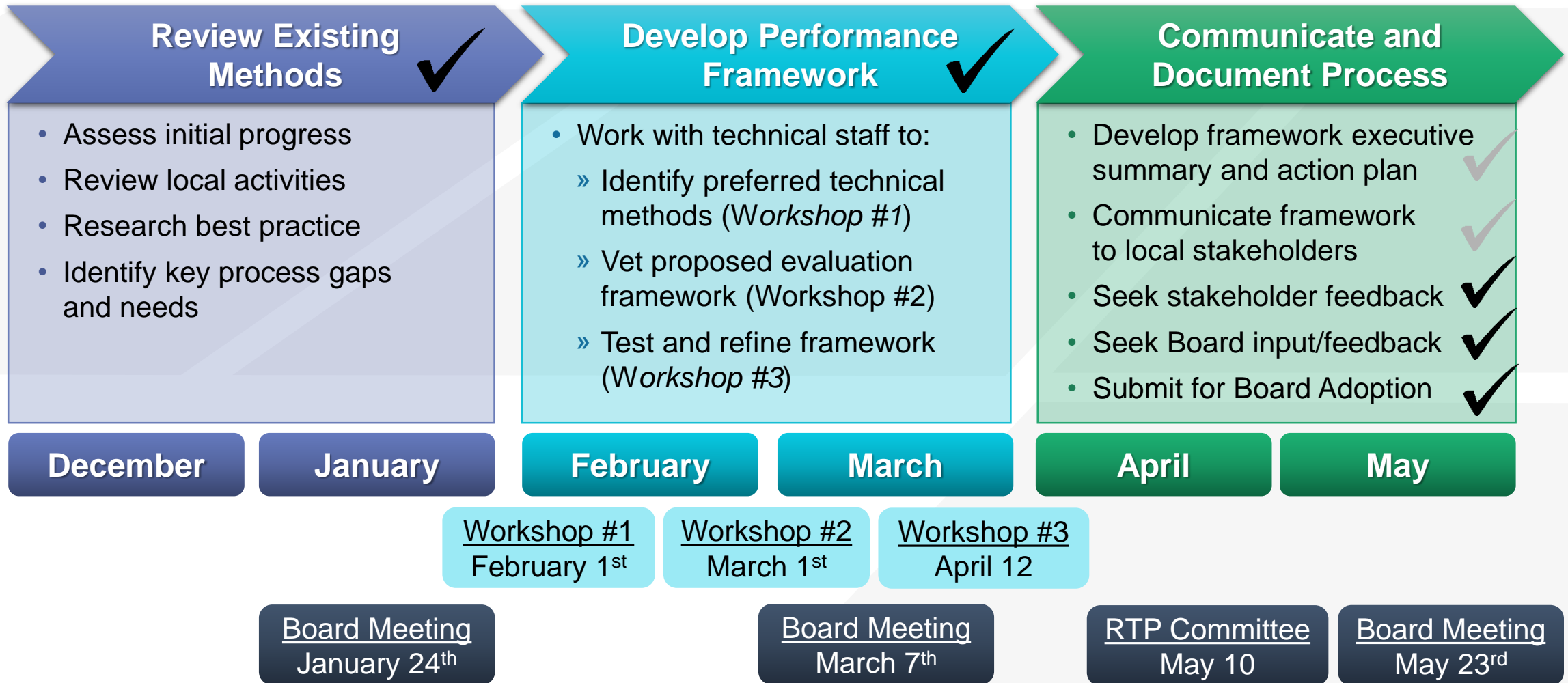
The ATL Board

presented by

Cambridge Systematics, Inc.

May 23, 2019

Developing the Prioritization Framework

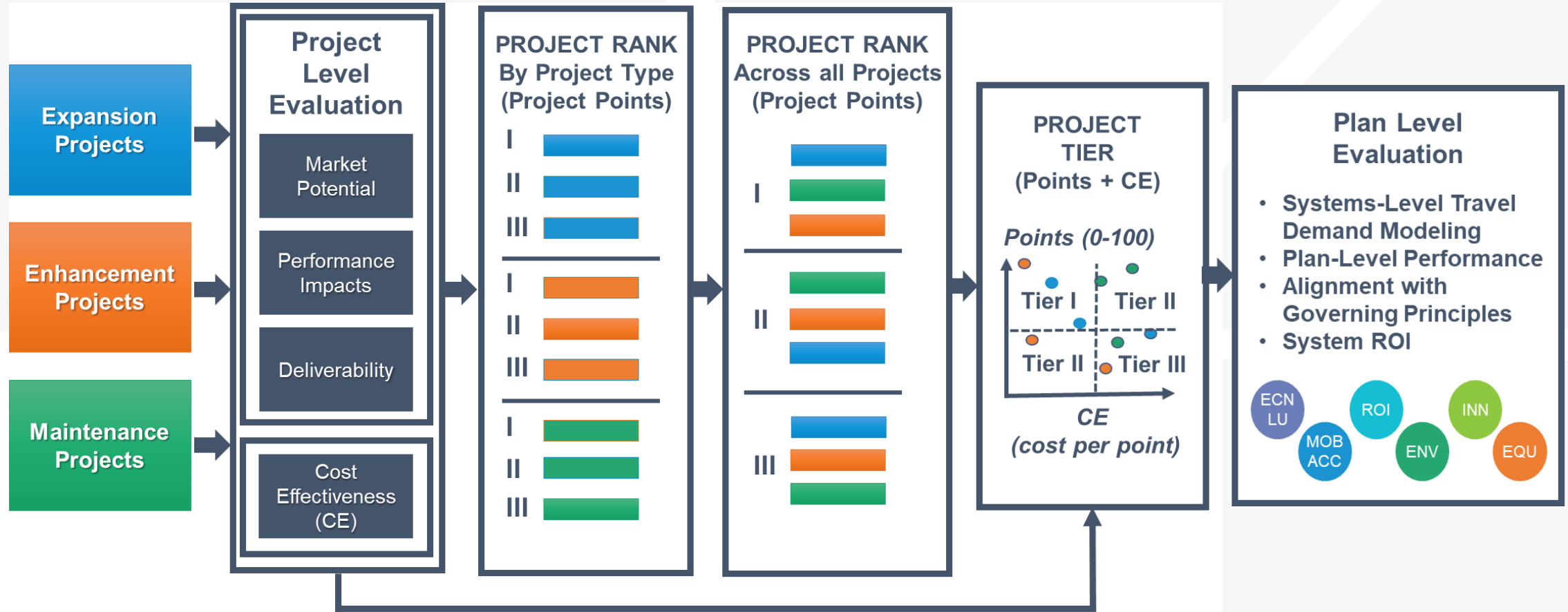


Operationalizing the Governing Principles for Project Prioritization

- Build process around: Market Potential, Performance, Deliverability
- Market, Performance, Deliverability considerations allow the ATL to:
 - Reflect best practice performance criteria that can be measured at project level
 - Integrate broader set of criteria to advance an actionable plan that the underlying market supports
- Intersection of Market, Performance, Deliverability supports most cost-effective projects and an investment portfolio with greatest potential return



Project Prioritization Framework



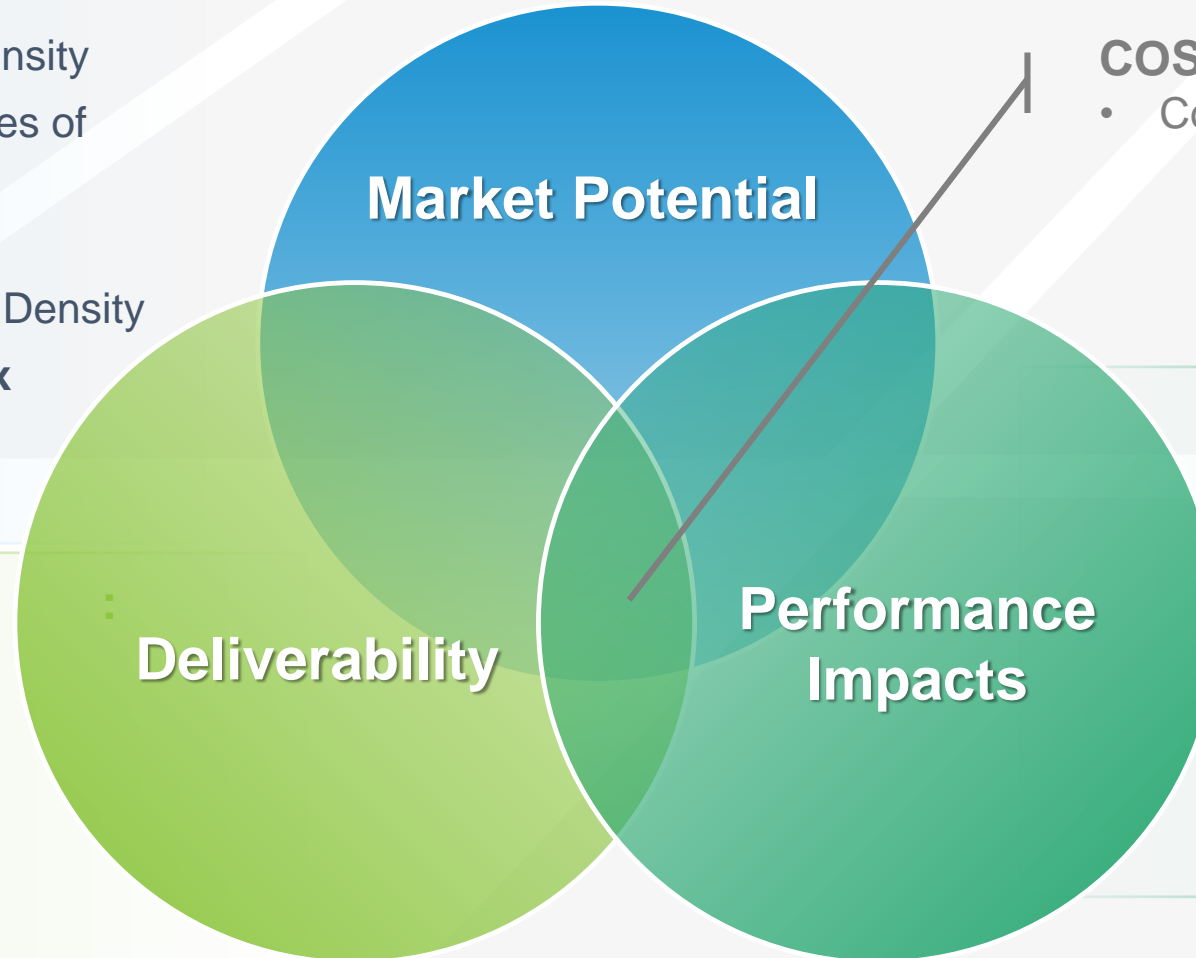
Performance Measures

MARKET POTENTIAL:

- Existing/Projected Population Density
- Existing Population – Communities of Interest
- Existing Employment Density
- Existing Low Wage Employment Density
- **Existing/Planned Land Use Mix (+/- Community Impacts)**
- **(Re) Development Potential**

DELIVERABILITY

- **Financial Plan**
- Documented Project Support
- Project Readiness – Schedule, Environmental Impacts
- Regional Integration



COST EFFECTIVENESS:

- Cost per Point

PERFORMANCE IMPACTS:

- Transit Trips
- **Transit Reliability**
- Increased Useful Life
- Elements to Improve Safety / Security / Environment

Weights

Performance Measure Category	Project-Level Performance Measures	Expansion	Enhancement	SGR
Market		42	27	15
	Existing, Projected Population Density	6	4	3
	Existing Population - Communities of Interest	8	6	6
	Existing Employment Density	5	3	2
	Existing Low Wage Employment Density	7	5	4
	Land Use Mix - Existing, Planned (+/- Community Impacts)	8	4	0
	(Re) Development Potential	8	5	0
Performance		30	50	70
	Transit Trips	10	10	15
	Transit Reliability	15	20	25
	Increased Useful Life	0	10	25
	Elements to Improve Safety/Security/Environment	5	10	5
Deliverability		28	23	15
	Financial Plan	15	10	10
	Documented Project Support	4	4	0
	Project Readiness - Schedule, Environmental Impacts	4	4	0
	Regional Integration / Connectivity	5	5	5
Cost-Effectiveness	Cost per Point	NA	NA	NA

Modifications Based on Board Input

➤ Projects to be Prioritized

- » Clarified that project prioritization framework is **applied to only projects seeking federal or state discretionary funds, including flex funds**

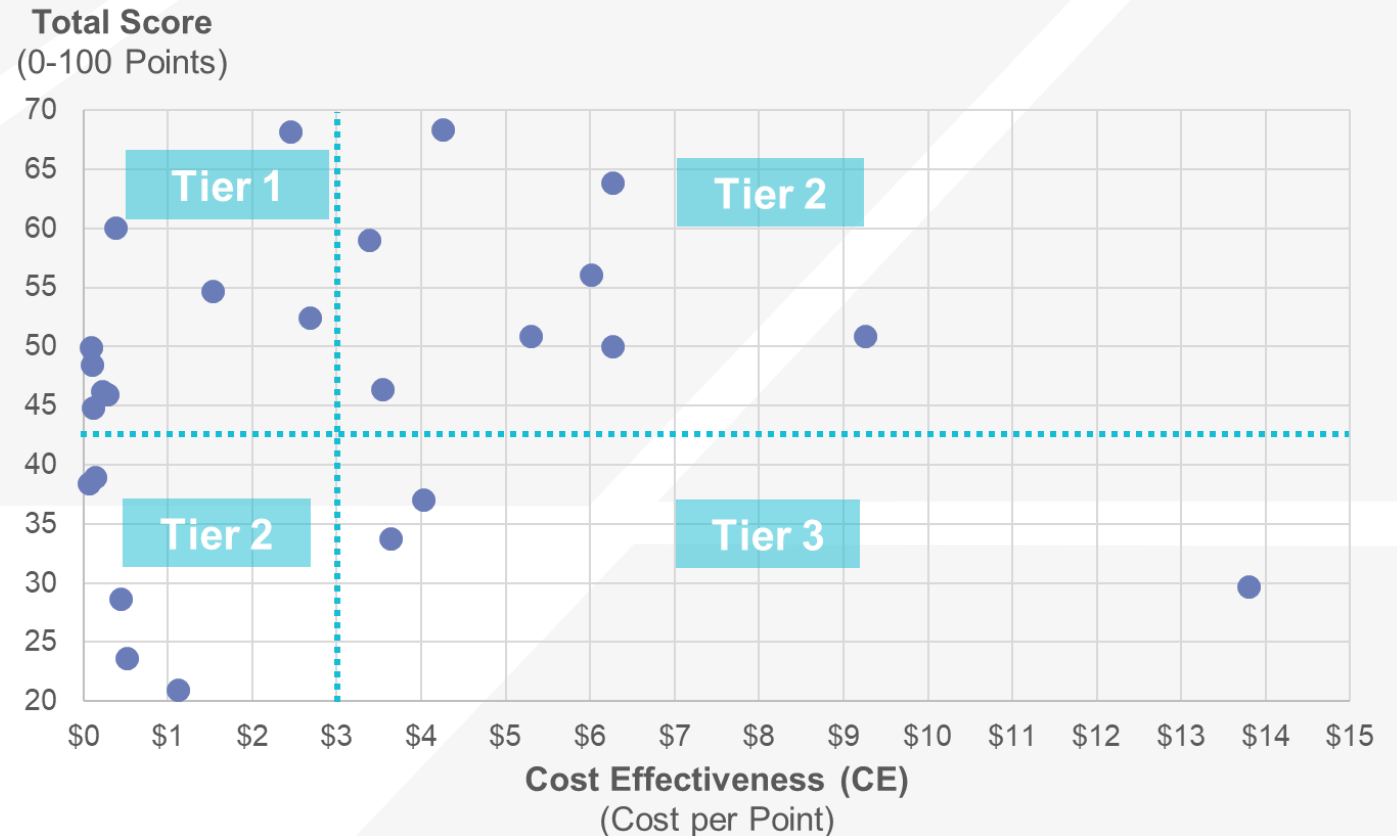
➤ Future Employment Projection as an Evaluation Measure

- » Modified project submission form to **add more options for project sponsors** to provide data related to future areas of targeted economic growth
- » Captures broader set of local strategies that better demonstrate projected future employment results from land use and economic development plans

Modifications Based on Board Input (con't)

➤ Establishing Horizontal/Vertical Axes

- » The placement of horizontal and vertical axes, once established, should **remain fixed** as the plan is updated to ensure consistent benchmarking of transit priorities
- » If/when conditions warrant an adjustment, these would be recommended by ATL staff to the ATL Regional Planning Committee



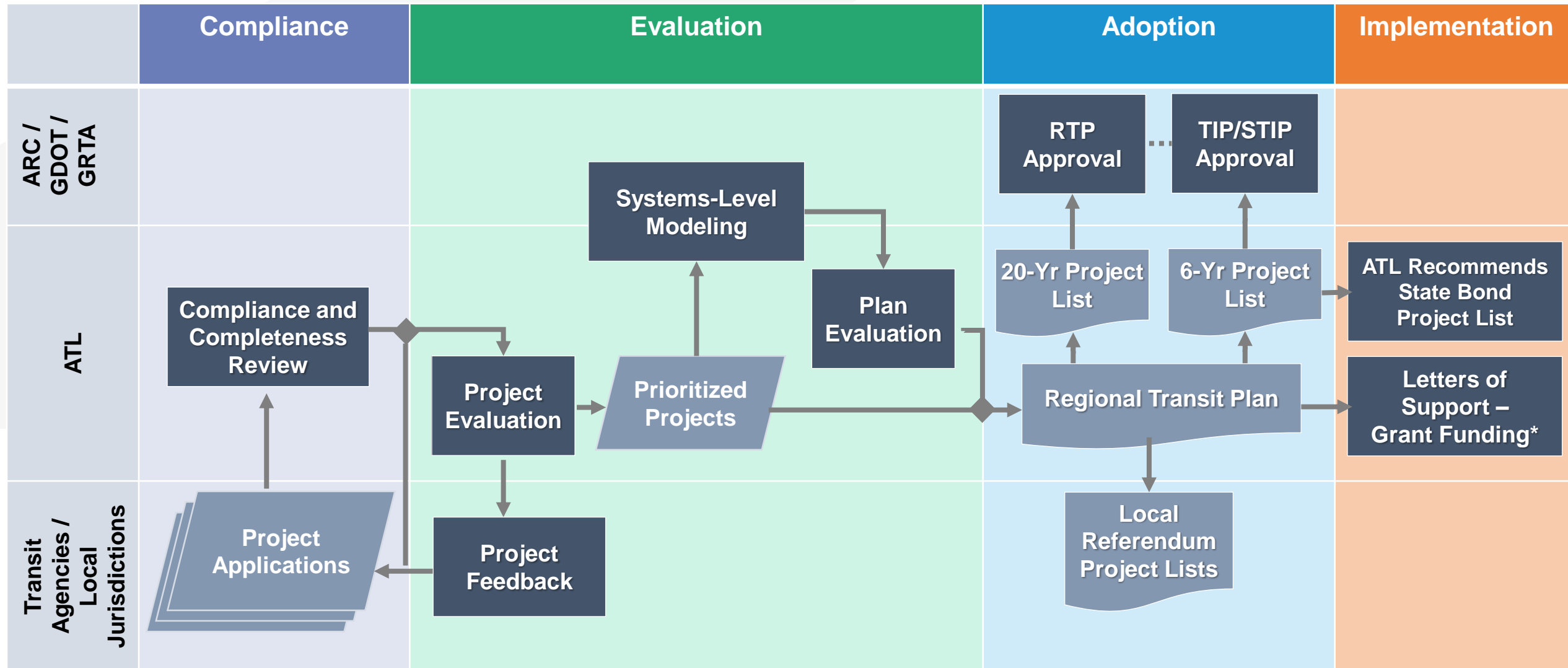
Key Prioritization Outcomes

- Data to support alignment to Governing Principles
- Clear demonstration of investment priorities
- Targeted feedback to project sponsors
- Guidance for ATL regarding support for project applications or efforts to secure project funding at federal or state level

Project Submittal Guidance

Projects to Submit	Projects that MUST be Submitted	Projects that WILL be Prioritized	When
<ul style="list-style-type: none">• All transit projects in the region	<ul style="list-style-type: none">• Projects seeking federal or state discretionary transit funds, including flex funds• Projects to be included on a local transit TSPLOST, per HB 930• Locally funded projects of regional significance	<ul style="list-style-type: none">• Projects seeking federal or state discretionary transit funds, including flex funds	<ul style="list-style-type: none">• Project submittal June-July• Project evaluation and plan development August-September• Outreach October-November• Adoption December

Regional Transit Plan Process Flow



**Implementation phase and Letter of Support process/timing differs for CIG Projects*

Recommended for Board Adoption

- Project Prioritization Framework and Accompanying Resolution

Questions



Executive Director's Report

Chris Tomlinson, Interim Executive Director



ADJOURN