



ATL BOARD OF DIRECTORS MEETING

SEPTEMBER 5, 2019



Committee Reports

- Administrative Committee



FY 2021 Budget Submission

Monique Simmons, CFO



FY 2021 BUDGET SUBMISSION OVERVIEW

Object Class	FY 2020 Base	FY 2021
Personal Services	\$1,481,023	\$1,408,229
Regular Operating Expenses	64,731	64,731
IT Expenditures	33,468	33,468
Real Estate Rentals	260,069	267,144
Contractual Services		
Shared Services (SRTA Staff)	687,092	687,092
SAO Agreement (Payroll Shared Services)	2,100	2,100
Regional Set-aside Projects (80% Federal/20% State)		625,000
Contracts	2,500,000	1,250,000
Total Expenditures	\$5,028,483	\$4,337,764

Fund Source	FY 2020 Base	FY 2021
State Appropriation	\$2,487,122	\$2,487,122
Other Funds (One-time)	941,361	400,000
Federal Funds	2,000,000	1,500,000
Total Revenues	\$5,428,483	\$4,387,122

Surplus/(Deficit)	\$400,000	\$49,358
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- Maintains current state base appropriation of \$2,487,122
- Supports 9 positions
- Supports 15 per diem days
- Includes \$500,000 in Federal Regional Set-aside funding
- FY 2021 supports a \$1,250,000 contract budget

Next Steps:

- Budget submission due to OPB September 6th
- ATL Board approval of FY 2021 budget in June 2020



ARTP Status Update

Lori Sand, Senior Transit Planner

195

Total Projects
Submitted

190

Projects
Reviewed/Evaluated

77

Prioritized Projects

14

Project Sponsors

37

High Capacity
Expansion Projects

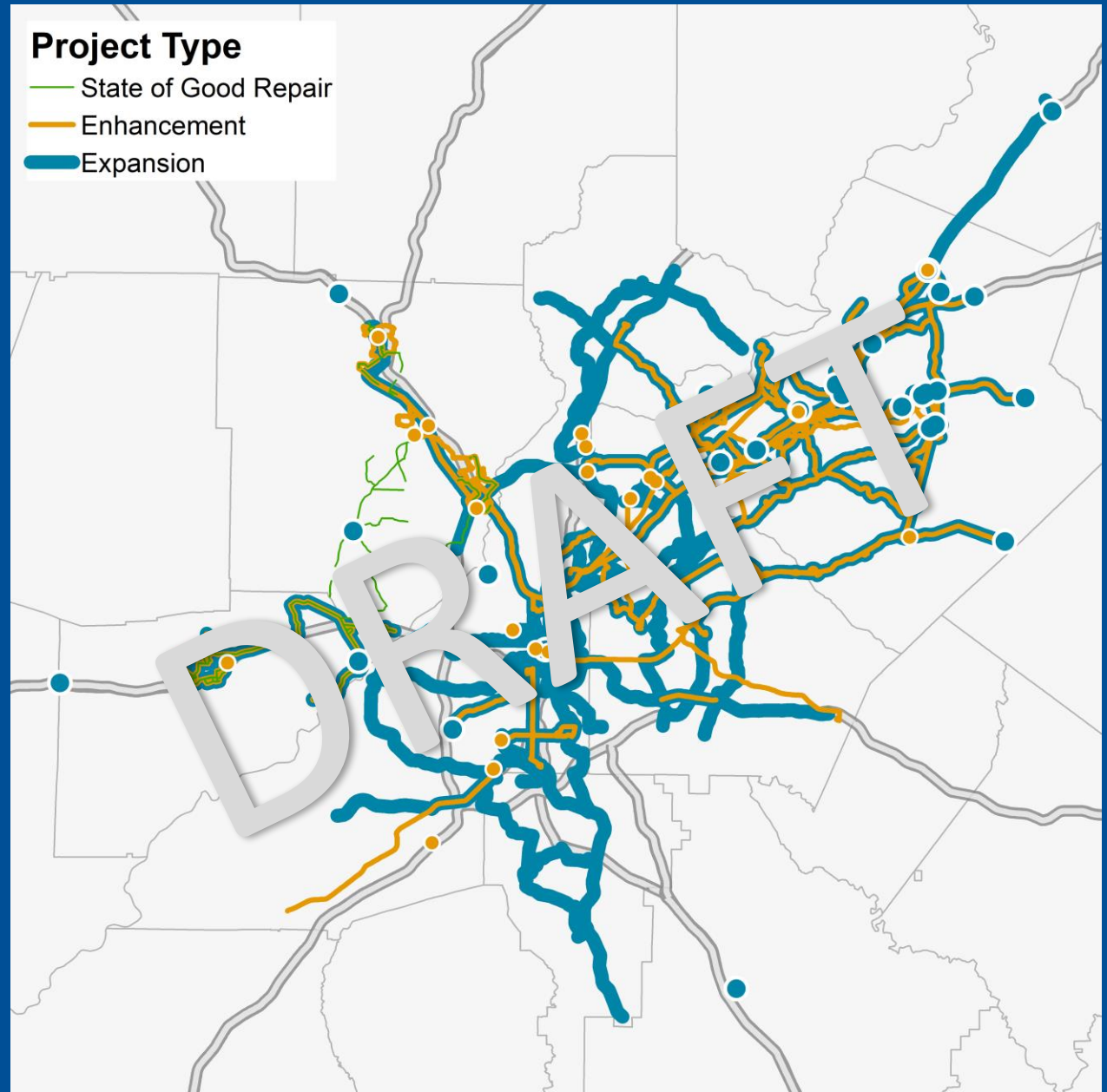
102 Expansion
57 Enhancement
31 State of Good
Repair

1,015

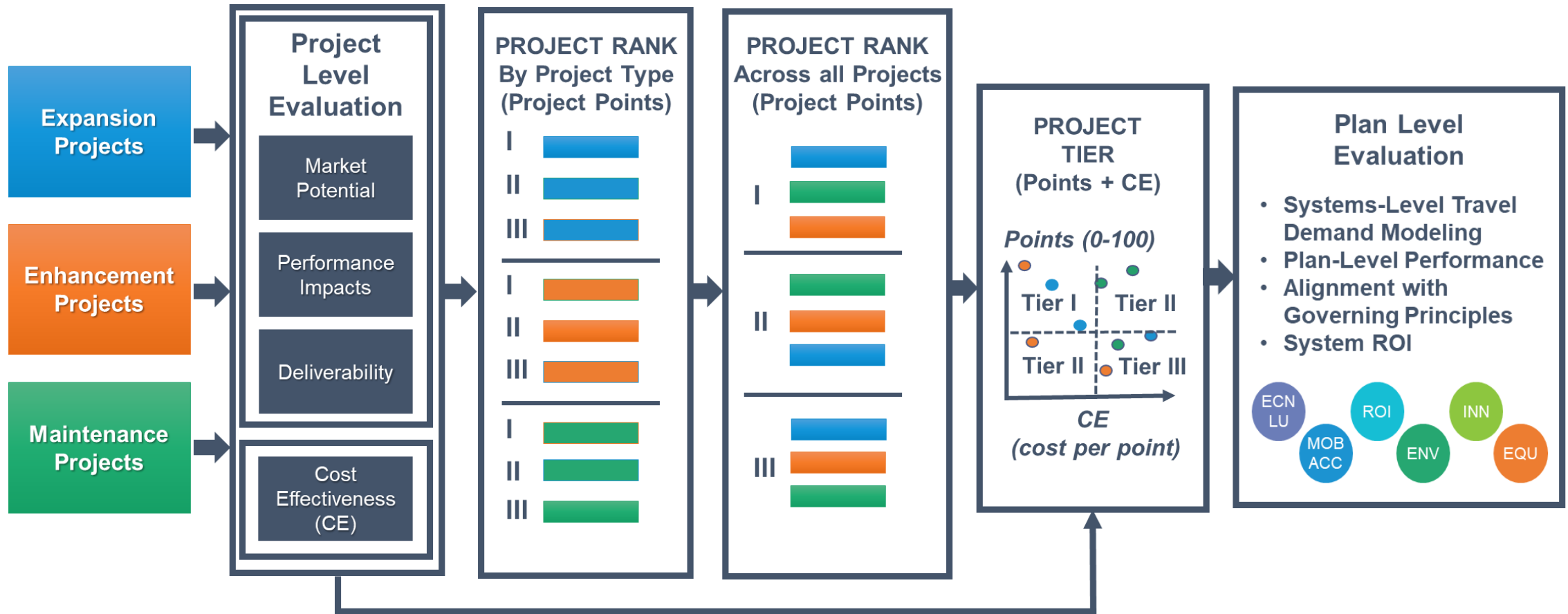
Miles of Transit
Expansion

39

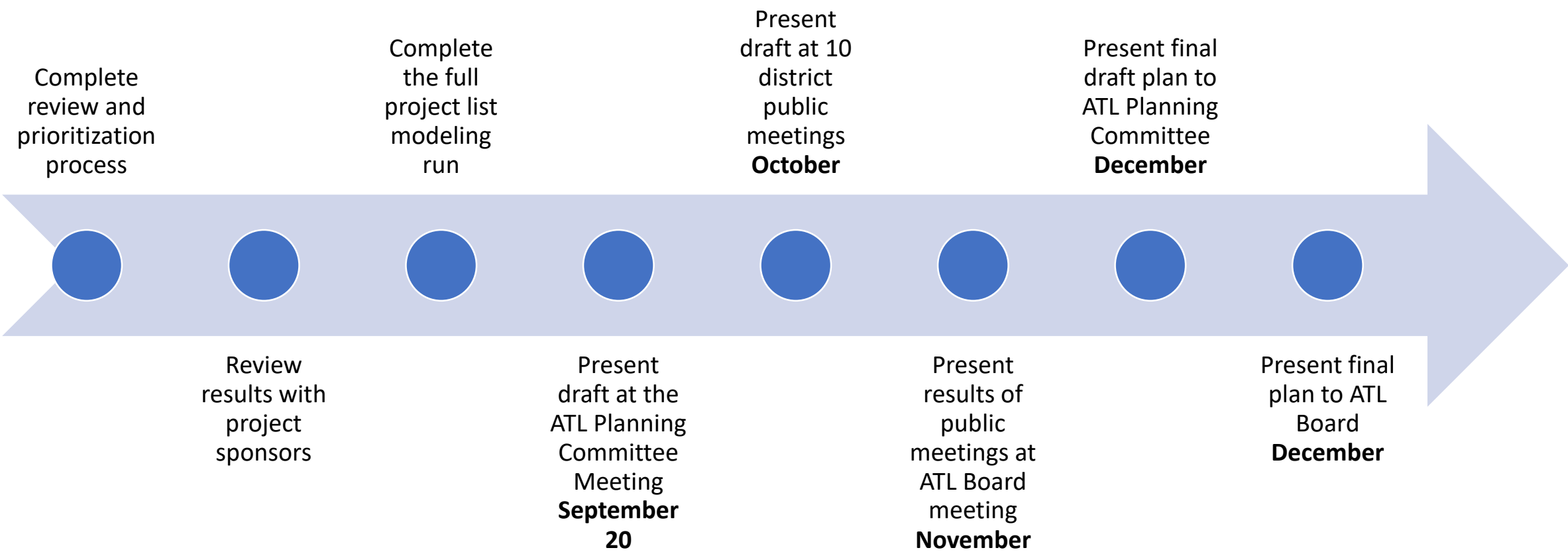
Systemwide Projects or
Area-wide



Project Review, Evaluation and Prioritization



Next Steps Timeline



Thank You.



Lori Sand



404.893.6130 (office)



lsand@atltransit.ga.gov



www.atltransit.ga.gov

ATL ANNUAL REPORT AND AUDIT

Project Update

September 5, 2019



Prepared by:  FOURSQUARE ITP

WHO WE ARE



> **Foursquare Integrated Transportation Planning (Foursquare ITP)**

- Multi-modal transportation planning firm focused on providing innovative transportation solutions that are practical, focused, and implementable



> **Economic Development Research Group (EDR Group)**

- Dedicated to advancing the start-of-the-art in economic development and analysis to support planning and policy in the areas of transportation, energy resources, urban development, and economic growth



PROJECT OVERVIEW



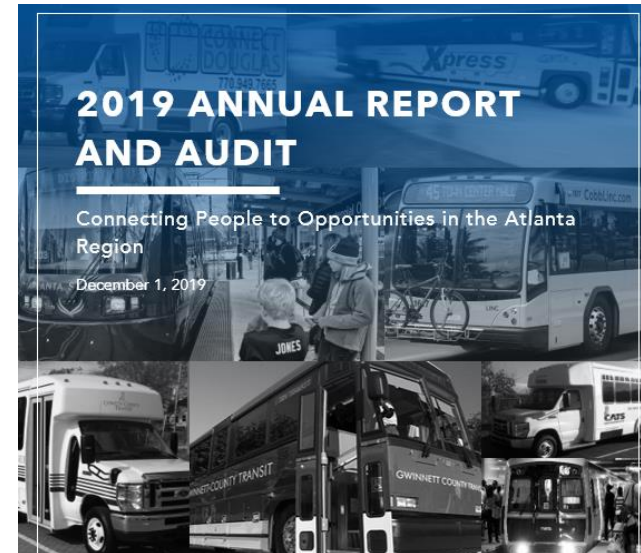
- > Annual Report and Audit of all transit planning, funding, and operations within the 13-county region of Atlanta
 - Required annually by House Bill 930, which established the ATL
- > Data for first report covers the period from July 1, 2018 – June 30, 2019
 - In some cases, will look at last 5 years of data to establish trends
- > Report will focus on performance for both operator and regional perspectives
 - Focus on financial soundness, quality of service, and high-level assessment of operational efficiency
 - Establish a baseline of transit performance in the region, taking into consideration the unique circumstances of each agency
 - Analyze contributions of transit to the region's economy and economic competitiveness



ATL ANNUAL REPORT AND AUDIT OUTLINE

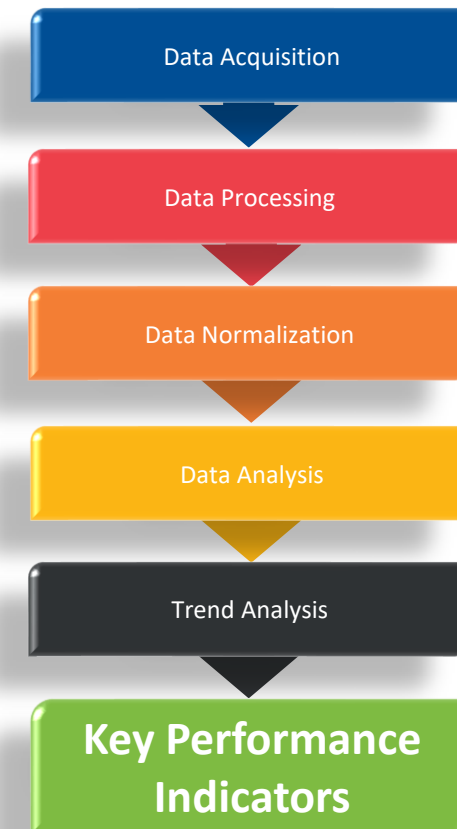


- > Executive Summary
- > Introduction
- > Our Region
- > Our Transit Network
- > Agency Profiles
- > Benchmarking
- > Economic and Regional Impact
- > Recommendations
- > Appendices



WHY USE KEY PERFORMANCE INDICATORS (KPIs)?

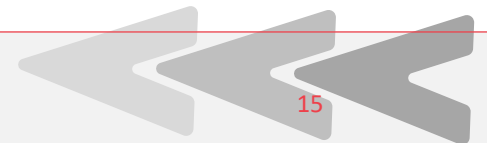
- > Enable development of a baseline for future comparison and as a starting point to provide recommendations for improvements or future investments in the region
- > Will serve as an input for economic benefits analysis
- > KPIs fall into the following categories:
 - Service information
 - Financial
 - Productivity
 - Service quality
 - State of good repair
 - Safety
 - Technology used
 - Equity and demographics



PROJECT SCHEDULE



- > **July 2019:** Kick-off meeting and initial workshop on data needs
- > **August – September 2019:** Data collection and analysis
- > **October 2019:** Workshop on Key Performance Indicators (KPIs) to include in the Report and economic impact analysis
- > **October – November 2019:** Report development



DATA PROVIDERS



DATA FROM OPERATORS



Data Categories	Dataset
Service information	Types and levels of service, fare structure, ridership, revenue hours and miles, spare ratio, fleet size, miles of fixed guideway
Financial	Fiscal year start/end dates, operating and capital budgets and expenses
Productivity	Operating costs per passenger, per revenue hour/mile; passengers per revenue hour/mile; total unlinked trips (ridership); farebox recovery rate
Service quality	On-time performance, customer satisfaction and complaints
State of good repair	Condition of key assets and implications for quality of service
Safety	Crash, injury, safety incidents, maintenance-related incidents
Technology used	Dispatch/scheduling, asset management, APC, transit signal priority, AVL, camera systems, trip planning tools, GTFS, major system changes
Equity and demographics	DBE/MBE goals and performance, ridership demographic survey, riders using discount fare



DATA COLLECTION PROCESS



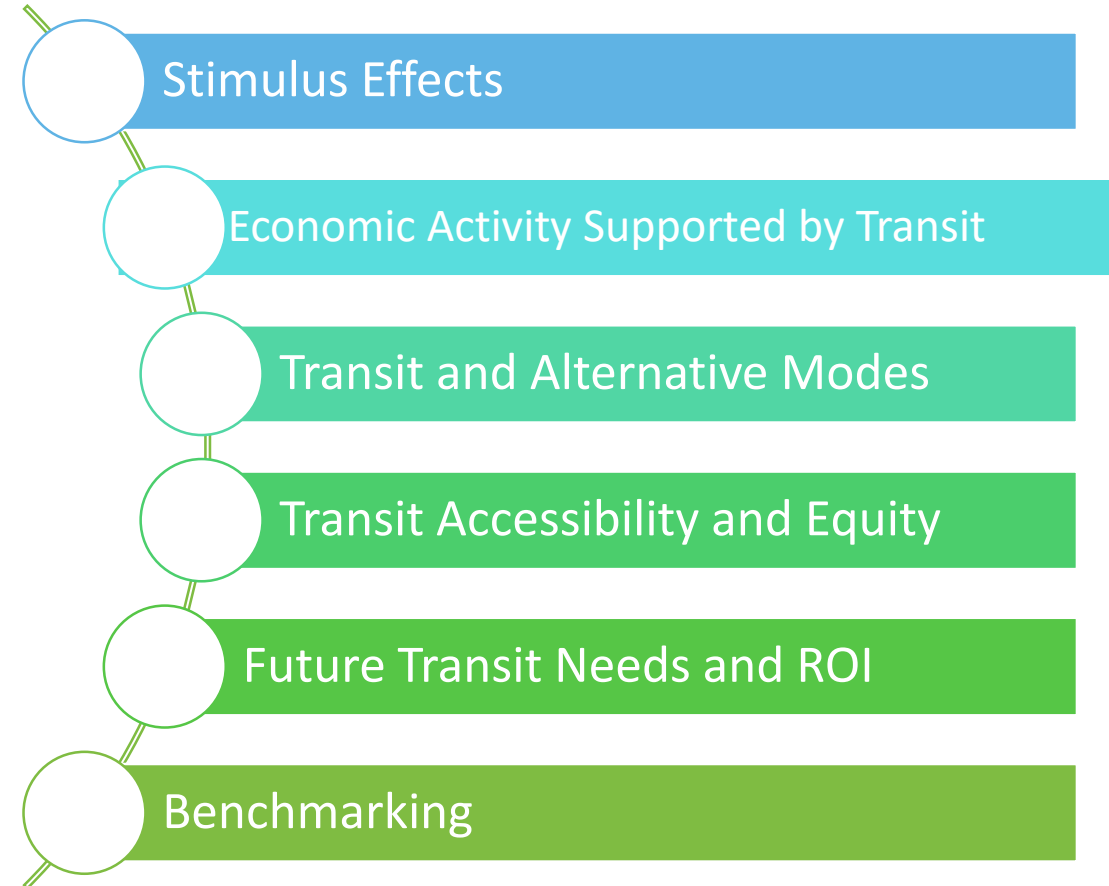
- > Data inventory survey – to understand agencies' data availability
 - Closed **August 12**
- > Customized data requests to agencies
 - Sent between August 16 and August 29
- > Data transmission by agencies
 - Deadlines set between **August 28** and **September 5**
- > Data processing by Foursquare ITP
 - Ongoing



ECONOMIC BENEFITS ANALYSIS



- > The focus is on how to “tell the story” of transit’s contributions to the Atlanta region
- > Goals are to:
 - Assess economic returns associated with transit investments
 - Establish a basis for understanding the value of future transit investment
 - Contextualize findings alongside the performance of other regions in the U.S.
- > Using data from a variety of national, statewide, regional, and local sources, including stakeholder interviews



NEXT STEPS



- > Complete data collection from agencies
- > Process and analyze data
- > Hold Operator's Workshop (October 2019)
 - Discuss data collection challenges
 - Review and finalize KPIs
- > Develop draft and final reports
- > Create dashboard





THANK YOU



DOUGLAS COUNTY TRANSIT SERVICES DIVISION

ATL BOARD - SEPTEMBER 5, 2019

PRESENTED BY GARY WATSON, DIRECTOR
DOUGLAS COUNTY TRANSIT SERVICES DIVISION





LAUNCH

On June 20, 2019, Douglas County launched the Connect Douglas

- Fixed Route
- Flex and
- ADA Paratransit Services



LAUNCH CEREMONY

More than 200 Douglas County citizens and representatives from various funding and planning agencies attended our launch ceremony at the Douglas County Transportation Center

Attendees included state and local dignitaries and officials from SRTA, ATL and FTA



THE ROUTE TO FIXED ROUTE

There was a span of more than four years between the time bus service was first mentioned until the launch date

Transportation Services Study provided 15 recommendations on how to improve mobility for all citizens of Douglas County

Fixed route bus service was the number one recommendation



FUNDING

CMAQ grant provides \$4.8 million in federal money over three years

Hired a third party to operate our bus service, paratransit service and the call center

Our annual operating budget is \$2 million



CUTAWAY FLEET

Initial fleet of 12 small 15 passenger cutaways

Each cutaway accommodates 15 people: 1 driver, 12 passengers, two wheelchairs

Equipped with security cameras, digital destination signs, audio PA system, bike rack and fare box

Free WIFI provided by Google



DETERMINING ROUTES

Conducted an extensive public involvement campaign to gain input on routes, fares and schedules

Engaged residents, businesses and various stakeholders

Iterative process that begin with 2 routes

Launched with 4 routes operating Monday - Friday from 6 am - 8 pm and Saturdays 7 am - 8 pm

Route 10

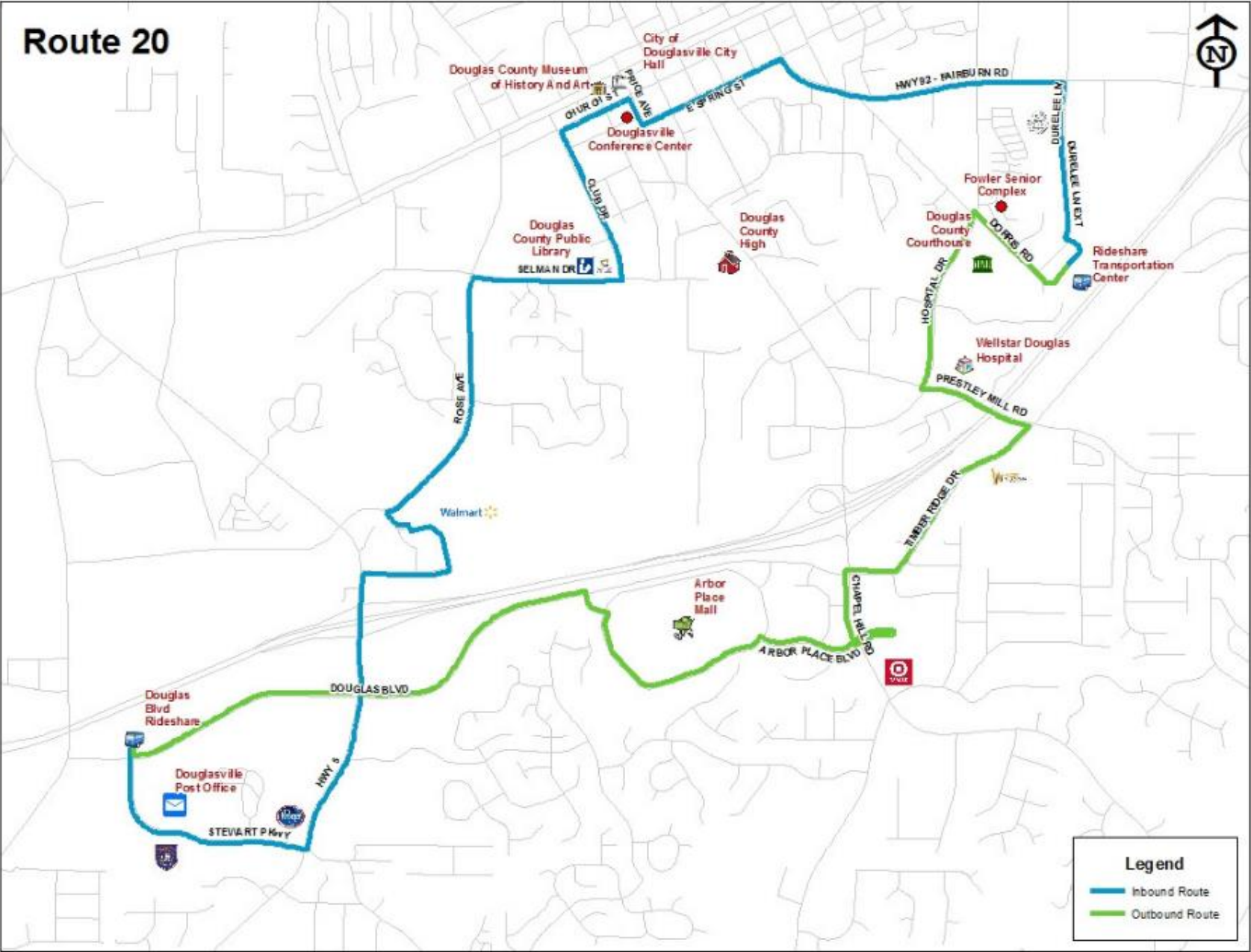
Legend

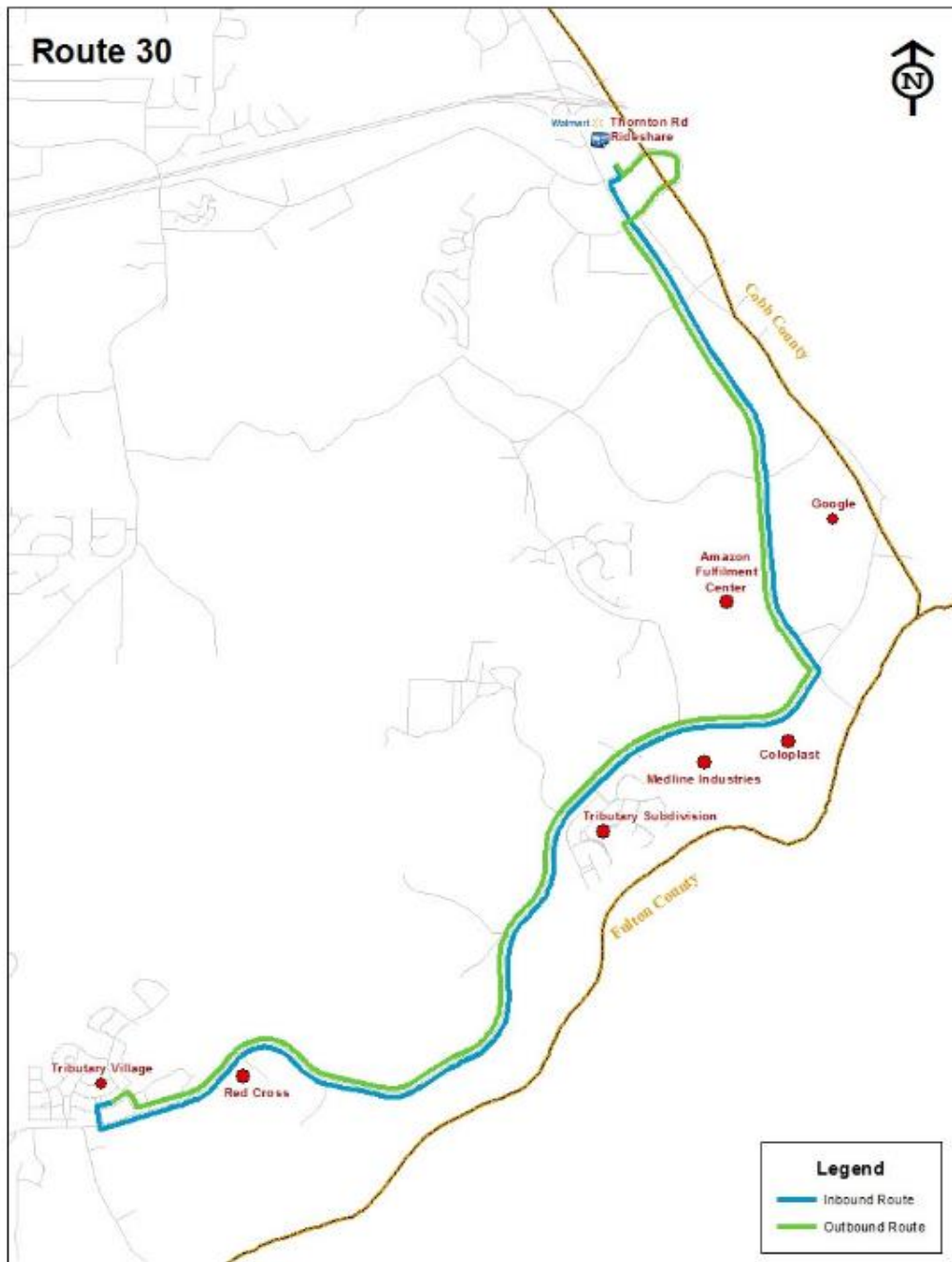
- Inbound Route
- Outbound Route

Map labels include: Avalon Apartments, Jessie Davis Park, Stewart Middle, Douglas County Chamber of Commerce, City of Douglasville City Hall, Douglas County Museum of History and Art, Douglasville Conference Center, Douglas County Public Library, Walmart, Arbor Place Mall, Pounds Circle Housing Authority, Veterans Memorial Hwy, Hwy 6, Concourse Pkwy, Douglas Ave, Hwy 10, Hwy 11, Dallas Hwy, James P. Simpson Ave, Chicago Ave, St. Richard St, and Oak Grove Park.

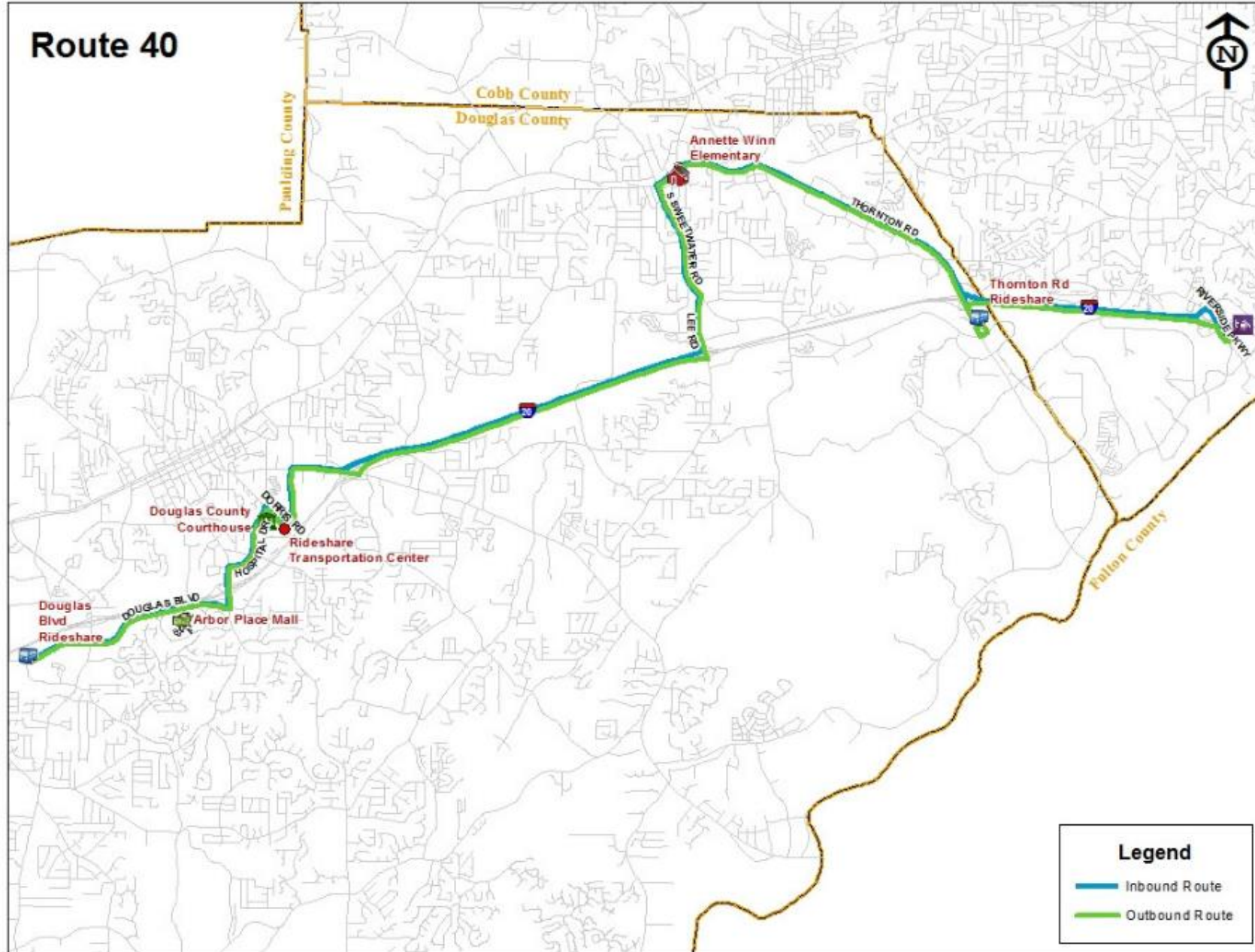


Route 20





Route 40





RIDERSHIP

Began charging \$2.50 one-way fare on July 8th

Discounted fare of \$1.00 is available for students, seniors 60+ and individuals with disabilities

Since the June 20th launch, we average 55 boardings per day. In August, the daily ridership increased to 64.

Route 40 has had the strongest ridership



FARES

Farebox collection has been minimal; approximately \$16,000 for the first two months.

We offered free rides for the first two weeks

We purposely set our fares very low, with deep discounts to seniors, students and individuals with disabilities.



INITIAL CHALLENGES

- Arrival Time
- Rider Pickup
- Call Volume



DOUGLAS COUNTY'S ON BOARD

Acceptance has grown

Riders like the service

We plan to serve additional areas



THANK YOU!





Executive Director's Report

ATL PROCUREMENT UPDATE

▶ General Transit Planning Services

- Final Notice of Award to AECOM Technical Services, Inc. posted on Sept. 3, 2019.
- Contract expected start date of Sept. 10, 2019.

▶ Financial Planning and Modeling Tool

- Notice of Intent to Award to InfraStrategies, LLC posted Aug. 30, 2019.

▶ General Transit Feed Specification Services

- Notice of Intent to Award to IBI Group Professional Services, Inc. posted on Sept. 3, 2019.

ATL & FORSYTH COUNTY IGA

- ▶ ATL has executed an IGA with Forsyth County to assist in the development of the County's Public Transportation Master Plan
- ▶ ATL will procure planning consultant on behalf of Forsyth County to carry out the project
- ▶ Primary benefits of Forsyth County working with ATL include:
 - Access to 5307 suballocation through the ATL (Forsyth County is not a direct recipient)
 - Federal compliance requirements remain with the ATL (ATL already maintains FTA compliance for its own projects and programs)
 - ATL technical support and assistance throughout the project

FTA REGIONAL FORMULA FUND PROGRAM POLICY UPDATES

- ▶ ARC Board unanimously voted to adopt the updated FTA Regional Formula Fund Policies
- ▶ Policies were previously adopted by the ATL Board and were contingent on the ARC Board also adopting them
- ▶ New revised policies will go into effect on Oct. 1 2019, the beginning of the new Federal Fiscal Year



ATL BOARD OF DIRECTORS MEETING

SEPTEMBER 8, 2019