ATL Board Meeting
June 4, 2020
Proposed Agenda

I. Call to Order
II. Approval of the Board Minutes for May 27, 2020 – Action Item
III. Approval of the Agenda for June 4, 2020 – Action Item
IV. Public Comment
V. 2020 ARTP Annual Update/Call for Projects Timeline
VI. 2020 Annual Report & Audit Update
VII. Project Performance Framework Update
VIII. ATL Roadmap Project Update
IX. Executive Director’s Report
X. Call to Adjourn
ARTP AGENDA

► 2020 Update Schedule
► Project Sponsor Check-In Schedule
► Call for Projects Schedule
► Board Updates and Action Items
# ARTP 2020 Update Schedule

We are here

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<tr>
<td>Review 2019 Methodology and Analysis</td>
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<td>2019/2020 Project Check-Ins and Evaluation</td>
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<td>District Downloads</td>
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<tr>
<td>Draft &amp; Final 2020 ARTP Report</td>
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Discuss Project Changes  
May 18th – May 22nd  
Do you expect to make changes or additions to the project list?

Distribute Project Changes Survey  
May 26th – June 5th  
Project sponsors indicate the type of information they expect to change.

Update Project Information  
June 8th – July 10th  
Details on project information change(s) are made by the project sponsors.
ARTP CALL FOR PROJECTS SCHEDULE

Develop Call for Projects Web Form
May 2020

Announce Open Call for Projects
June 8, 2020

Announce Close Call for Projects
July 10, 2020

Ongoing Coordination with Project Sponsors
July and August 2020
June 4
Board Meeting
► Overview of 2020 ARTP Update

August 6
Board Meeting
► Review of 2020 Call for Projects Process

September 3
Planning Committee Meeting
► 2020 ARTP Update New Projects and Changes to Projects
► Overview of Public Engagement Process

October 1
Board Meeting
► Project & Plan Level Analysis Results

November 5
Planning Committee Meeting
► Draft Plan (Action Item)
► Summary of District Downloads

December 3
Board Meeting
► Final Plan (Action Item)
Thank you      Questions?
ATL ANNUAL REPORT AND AUDIT

Board Meeting
6/4/2020

Andrew Zalewski, AICP
Project Manager,
Foursquare ITP

Naomi Stein,
Principal,
EBP
INTRODUCTION
INTRODUCTIONS – PROJECT TEAM AND PARTICIPANTS

> **Foursquare Integrated Transportation Planning** *(Foursquare ITP)*
  - Multi-modal transportation planning firm focused on providing innovative transportation solutions that are practical, focused, and implementable

> **EBP (Formerly 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
AGENDA

> Overview of ARA Project

> Retrospective look at 2019 ARA Report

> Proposed changes to report

> Discussion
PROJECT OVERVIEW
PROJECT OVERVIEW

> Annual Report and Audit of all transit planning, funding, and operations in the 13-county region of Atlanta
  – Required annually by ATL’s enabling legislation (GA Code 50-39-13)

> Report covers the period from July 1, 2019 – June 30, 2020
  – In some cases, we will build off of data collected last year to establish trend lines

> Report will focus on performance of transit at the provider and regional level
DATA PROVIDERS
DATA COLLECTED FROM OPERATORS

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, revenue sources

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
DATA COLLECTED FROM OPERATORS

- **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 & Demographics**: DBE/MBE goals and performance, ridership demographic survey, riders using discount fare
> **June:** Lay groundwork for collection efforts.  
>   — Make requests for any missing 2019 data  
> > **July 1st:** 2020 Data collection begins  
> > **August & September:** Data processing and analysis  
> > **Early October:** Share initial results with transit providers  
> > **October – November:** Report development  
> >   — October 26: Complete Draft Report  
> >   — November 30: Complete Final Report  
> > **December – January:** Update online data dashboards
REVIEW OF 2019 REPORT
First annual report and audit
- Established key performance indicators (KPIs) for study
- Determined what types of data are available
- Created process for collecting and reporting data
- Provide baseline for future trends analysis

Report had two main focuses:
- Report key performance metrics for transit operations in the region
- Demonstrate the economic value of transit for the region
PROPOSED CHANGES TO REPORT
The core of the report will remain KPIs and transit trends.

Based on previous discussions, we have identified new content for the report:

- Highlight new initiatives
- COVID-19 impact
- Investment and recovery
  - Frame economic impact of transit around post-pandemic context
- Provider profiles
HIGHLIGHTING NEW INITIATIVES

> Update on the ARTP and ATL’s financial plan.
> Opportunities for regional coordination in bus fleet electrification.
> New funding opportunities.
  – Ride-share fees.
  – Local ballot measures.
> Any other areas?
COVID-19’S IMPACT ON THE ARA

> The pandemic will have a significant impact on the report.
  – Many KPI’s will see a negative trend starting in March 2020.
  – Plan to narratively and visually call out the period impacted by COVID-19.
  – Opportunity to highlight for the legislature how transit has been affected by COVID-19?

> We want to highlight transit operator responses to the pandemic
INVEST AND RECOVERY

People
- Essential workforce – transit usage by industry
- Equitable access
- Affordability

Investments
- Transit investments support jobs and business activity
- Lessons from the Great Recession
- Emerging Federal Stimulus
- Funding Opportunities (e.g. ride share)
TELLING THE REGION’S TRANSIT STORY

> Graphically rich fact sheets for each agency
> Agency Interviews: Project/program/policy performance highlight(s)
> Interviews to connect data on transit riders to their stories
  – Transit riders / rider organizations
  – Major employers
  – Looking for operator recommendations
NEXT STEPS & DISCUSSION

> **June to August:** Data collection and transit provider engagement

> **Early October:** Key findings to be presented to board

**WE WOULD LIKE BOARD INPUT ON THE FOLLOWING:**

> Feedback on COVID-19 measures we should highlight in the ARA

> Feedback on post-pandemic messaging
  – What’s our call to action?
  – What lessons did we learn from the Great Recession? Questions and Concerns

> Feedback on report content and process
THANK YOU

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EBP
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(617) 338 6775, x218
AGENDA

► Overview of 2019 and 2020 Evaluation Processes
► Synthesizing Evaluation Processes into the Project Performance Framework
► Where We are in the Project Performance Framework
## CRITERIA AND WEIGHTS FOR FOUR-QUADRANT MATRIX MODEL

<table>
<thead>
<tr>
<th>Performance Measure Category</th>
<th>Project-Level Performance Measures</th>
<th>Expansion</th>
<th>Enhancement</th>
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<td>Existing Population - Communities of Interest</td>
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<td>Existing Employment Density</td>
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<td>Existing Low Wage Employment Density</td>
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<td>Land Use Mix - Existing, Planned (+/- Community Impacts)</td>
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<td>(Re) Development Potential</td>
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<td><strong>30</strong></td>
<td><strong>50</strong></td>
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<td>Performance</td>
<td>Transit Trips</td>
<td>10</td>
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<td>Transit Reliability</td>
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<td>Increased Useful Life</td>
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<td><strong>28</strong></td>
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<td>Deliverability</td>
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<td>Documented Project Support</td>
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<td>Project Readiness</td>
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<td>0</td>
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<tr>
<td></td>
<td>Regional Integration / Connectivity</td>
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<td>5</td>
<td>5</td>
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<tr>
<td>Cost-Effectiveness</td>
<td>Cost per Point</td>
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<td>NA</td>
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FOUR-QUADRANT MATRIX MODEL RESULTS

Quadrant 1: Higher Impact/Lower Cost
- High impact (progress toward AIRP goals) at the least relative cost
- Investments that optimize both performance and funding
- 25 Projects
- Project average 59 points
- $1.7 billion (total cost)

Quadrant 2: Lower Impact/Lower Cost
- Lower cost investments with less impact (progress toward AIRP goals)
- Investments that optimize funding
- 25 Projects
- Project average 53 points
- $0.3 billion (total cost)

Quadrant 3: Lower Impact/Higer Cost
- Higher cost investments with less impact (progress toward AIRP goals)

Quadrant 4: Higher Impact/Higer Cost
- High impact (progress toward AIRP goals) at a higher cost
- Investments that optimize performance
- 25 Projects
- Project average 60 points
- $13.8 billion (total cost)
**PLAN ALIGNMENT WITH GOVERNING PRINCIPLES**

**Economic Development and Land Use**
- Regional Integration and Connectivity
- Existing and Projected Population Density
- Existing Employment Density
- Land Use Mix and Community Impacts

**Environmental Sustainability**
- Transit Ridership Potential
- Increased Useful Life
- Safety, Security, and Environmental Impacts

**Innovation**
- Transit Reliability
- Safety, Security, and Environmental Impacts

**Mobility and Access**
- Regional Integration and Connectivity
- Existing/Projected Population Density
- Existing Employment Density
- Transit Reliability

**Equity**
- Existing Population – Communities of Interest
- Low Wage Employment Density
- Land Use Mix and Community Impacts
- (Re) Development Potential

**Return on Investment**
- (Re) Development Potential
- Projected Population
- Transit Trips
- Land Use Mix and Community Impacts
### Project Alignment with Governing Principles

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Economic Development and Land Use</th>
<th>Environmental Sustainability</th>
<th>Equity</th>
<th>Innovation</th>
<th>Mobility and Access</th>
<th>Return on Investment (metrics)</th>
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<td>Park and Ride</td>
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<td>⬤ 4</td>
<td>⬤ 1</td>
<td>⬤ 1</td>
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<td>ART Project 2</td>
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<td>⬤ 4</td>
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<td>⬤ 0</td>
<td>⬤ 3</td>
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Example Project - High Capacity Transit

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<th>Project Number 207</th>
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<tr>
<td>Project Type</td>
<td>Expansion</td>
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<tr>
<td>Project Description</td>
<td>Project includes defined stations with amenities and signage, route specific branding, transit signal prioritization, high frequency service, dedicated running way, off board fare collection and level platform boarding. Route runs along Highway 405 connecting to the MARTA rail station.</td>
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<td>Jurisdiction</td>
<td>Sample County</td>
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<td>District</td>
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<tr>
<td>Cost</td>
<td>$348,000,000</td>
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<td>6-year or 20-year</td>
<td>20-Year</td>
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**Governing Principles**

- Economic Development and Land Use
- Environmental Sustainability
- Equity
- Innovation
- Mobility and Access
- Return on Investment
DEFINITION OF REGIONAL SIGNIFICANCE

- Must meet at least 3 out of 6 criteria
- Crosses 2+ counties or connects 2+ transit operators
- Improves transit reliability
- Connects to 1+ regional activity centers
- Leverages regional capacity improvements
- Is or connects to transportation terminal
- Provides high capacity, high frequency or dedicated facility

MUST MEET AT LEAST 3 OUT OF 6 CRITERIA
PROJECTS OF REGIONAL SIGNIFICANCE RESULTS

Number of Criteria a Project Meets

- 3
- 4
- 5
- 6

Number of Projects

- 88
- 54
- 31
- 6

Total Project Cost

- $19.4 B
- $14.3 B
- $9.0 B
- $1.1 B

2020
A project is ready to the extent that it is financially feasible in the near-term, including the extent to which a local government has secured matching funds for capital or operating costs and has completed the proper phase status to advance project development.

For projects to be eligible for the bond list they must also demonstrate that they can reasonably meet the 5-year spend down period.
HOW DO THESE FIVE EVALUATION METHODOLOGIES FIT TOGETHER?

- **2019**
  - Funding Assumptions
  - Four-Quadrant Analysis
  - Governing Principles Alignment

- **2020**
  - Project Readiness
  - Regional Significance
PROJECT PERFORMANCE FRAMEWORK FOR THE ARTP 2020 UPDATE

- Bond List (FY22)
- 6-Year List
- 20-Year List

*State of Good Repair projects continue through the Project Performance Framework regardless of Regional Significance Analysis outcome
PROJECT PERFORMANCE FRAMEWORK INTENT

► Use a **data-driven process** to **refine prioritization** and plan development
► Evaluate projects on their **performance** in the context of **how well they advance investment and regional goals**
► **Supplement** this performance evaluation with **deliverability criteria**, including financial feasibility
PROJECT PERFORMANCE FRAMEWORK INTENT

► Use a data-driven process to refine prioritization and plan development
► Evaluate projects on their performance in the context of how well they advance investment and regional goals
► Supplement this performance evaluation with deliverability criteria, including financial feasibility

The Project Performance Framework enables us to:

► Establish prioritized program of projects for 6 and 20-year horizons
► Develop funding and support strategies with our partners to successfully implement those projects
**FUNDING ASSUMPTION**
Project assumes State or Federal discretionary funds

**REGIONAL SIGNIFICANCE**
Project meets 3 out of 6 criteria to be considered regionally significant

**FOUR-QUADRANT ANALYSIS**
Project has higher impact

**SIX GOVERNING PRINCIPLES ALIGNMENT**
Project meaningfully advances principles

**PROJECT READINESS**
Project meets funding requirements or has local match

---

- **Bond List (FY22)**
- **6-Year List**
- **20-Year List**

---

*State of Good Repair projects continue through Project Performance Framework regardless of Regional Significance Analysis outcome*
Thank you

Questions?
WHAT IS THE ROADMAP?

Strategic plan for regional transit

► Mission why we exist

► Vision what we want to be

► Goals what we need to achieve vision

► Objective intended outcome of goal

► Strategies how we accomplish objectives

► Actions how we implement strategies
2019 ATL STRATEGIC PLANNING ACTIVITIES

JANUARY 2019
ATL Board One-Day Working Session

MARCH 2019
ATL Board Adopted 6 Governing Principles for ARTP

JUNE 2019
One-Day “Innovation Labs” for ATL Board Members

JULY 2019
ATL Board Strategic Planning Session

Results: ATL Mission, Vision, and Goals
2020 ATL STRATEGIC PLANNING ACTIVITIES - ROADMAP

**Listening and Learning**
- Understand needs, objectives and measures of success
  - January – February 2020

**Exploring Opportunities**
- Assess strengths, weaknesses, changing mobility demands, emerging innovation and options
  - March 2020

**Visioning**
- Reaffirm ATL mission, vision and goals; identify strategies to achieve goals
  - April – June 2020

**Evaluating Options**
- Evaluate mobility strategies, assess trade-offs and opportunities.
  - Performance metrics
  - July – September 2020

**Developing the Plan**
- Draft plan
  - October – November 2020
The team reviewed the elements from the 2019 Strategy Lab workshop

► **Mission:** To improve regional mobility and connectivity through coordinated planning and strategic investments in transit.

► **Vision:** Reliably connecting Metro Atlanta residents and visitors to the places that matter to them.

► **Goals:** Five goals to support the vision statement, including elevating customer experience as an independent goal

► **Strategies:** Eleven strategies to address the goals

► **Action Items:** Twenty-nine action items to achieve the strategies
Mission: To improve regional mobility and connectivity through coordinated planning and strategic investments in transit.

The mission statement clearly articulates the value of ATL to the region – no change necessary.
Vision: Reliably connecting Metro Atlanta residents and visitors to the places that matter to them.

Could the vision statement be more aspirational – consider revising?

A vision statement describes an organization’s aspirations for the future and helps set a broad strategy for leaders, staff, and stakeholders to rally around without being watered down.

The draft vision statement is it the best representation of the ATL’s aspiration for the future?
2019 Draft Strategic Goals:

Goal 1 – Become a trusted advisor and source of information to establish a regional mindset for transit mobility

Goal 2 – Improve coordinated planning and service delivery across local governments and transit systems in the region

Goal 3 – Maximize available funding channels and identify and advocate for new sustained sources of transit funding

Goal 4 – Enhance customer experience and encourage use of multi-modal options through integrated consumer-facing solutions
Revised Strategic Goals:

Goal 1 – Become a Trusted Advisor

Goal 2 – Improve Regional Planning and Service Delivery

Goal 3 – Advocate for Sustained Sources of Transit Funding

Goal 4 – Encourage Use of Multi-modal Options

Goal 5 – Enhance Customer Experience
Goal 1 – Become a Trusted Advisor

*Strategy: Develop effective collaboration and communications strategies and tools that enable regional information sharing and support the needs of regional partners*

**TA1**  Continue co-hosting regional Transit Operators Working Group (TOG) meetings on a bi-monthly basis with ARC

**TA2**  Host quarterly Transit Executives Group meetings with active participation from all fixed-route transit operators, and executives from partners at GDOT and ARC

**TA3**  Position ATL as the primary resource of objective performance and financial information related to transit in the Atlanta region with federal and state policymakers
Goal 1 – Become a Trusted Advisor

*Strategy: Establish strategic resources for mobility innovation and private sector partnership that can be leveraged by local planners and operators*

**TA 4** Support efforts to improve and coordinate high quality regional data that allows for enhanced trip planning, including GTFS feeds

*Strategy: Facilitate development of local strategies that support regional mobility through direct technical assistance*

**TA 5** Partner with local governments and CIDs to conduct transit planning studies through ATL contracting and project management capacity
**Goal 2 – Improve Regional Planning and Service Delivery**

*Strategy: Advance transit investments in the region and establish a defined set of metrics and benchmarks for transit operators to improve consistency of service delivery*

<table>
<thead>
<tr>
<th>RP1</th>
<th>Update the ARTP annually to reflect current transit priorities in the region and create a framework for transit investment opportunities</th>
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</thead>
<tbody>
<tr>
<td>RP2</td>
<td>Issue an annual call for projects from local jurisdictions, operators, and CIDS</td>
</tr>
<tr>
<td>RP3</td>
<td>Update projects of Regional Significance lists for 6-year and 20-year planning horizons as needed depending on new project submissions</td>
</tr>
<tr>
<td>RP4</td>
<td>Issue an Annual Report and Audit of all transit operators in the region, measuring fiscal and operational performance, and regional economic impact</td>
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2020 ATL ROADMAP ACTIVITIES – VALIDATE DRAFT ROADMAP COMPONENTS

Goal 2 – Improve Regional Planning and Service Delivery

*Strategy: Implement a unified co-branding approach across operators*

<table>
<thead>
<tr>
<th>RP5</th>
<th>Work with transit operators to incorporate ATL logo and brand concepts into existing systems and marketing materials by January 1, 2023</th>
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<tbody>
<tr>
<td>RP6</td>
<td>Market the ATL brand to the public as the indicator of a coordinated, comprehensive network</td>
</tr>
<tr>
<td>RP7</td>
<td>Develop a package of benefits to both operators and the public for being part of the ATL network</td>
</tr>
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</table>
Goal 3 – Advocate for Sustained Sources of Transit Funding

*Strategy: Secure sources of funding for regional transit projects, including non-traditional and non-governmental sources, that address funding gaps in the Atlanta Regional Transit Plan (ARTP)*

**TF1** Develop funding strategies for the 6- and 20-year project lists in the ARTP

**TF2** Advocate for new or additional funding at the federal and state level to increase the amount of transit funding available to the region.

**TF3** Ensure discretionary applications for Federal Transit Administration and U.S. DOT funding for transit are being submitted in a coordinated regional fashion

**TF4** Identify projects of Regional Significance to be submitted by ATL Board to Legislature and Governor for consideration of State Bond funding
Goal 3 – Advocate for Sustained Sources of Transit Funding

*Strategy*: Optimize existing funding in the region to bolster and integrate existing programs and projects

- **TF5**: Ensure annual FTA Apportionments are properly distributed
- **TF6**: Support counties transitioning from the FTA 5311 Rural Program fully into the FTA 5307 Large Urban Program
2020 ATL ROADMAP ACTIVITIES – VALIDATE DRAFT ROADMAP COMPONENTS

Goal 3 – Advocate for Sustained Sources of Transit Funding

**Strategy:** Work with partners to prioritize funding for transit projects through existing programs already aligned with ATL goals

<table>
<thead>
<tr>
<th>TF7</th>
<th>Collaborate with ARC to ensure that their programs align with the region’s transit priorities</th>
</tr>
</thead>
<tbody>
<tr>
<td>TF8</td>
<td>Collaborate with county governments to ensure that their transit initiatives align with regional transit priorities</td>
</tr>
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Goal 4 – Encourage Use of Multi-modal Options

Strategy: Make it easy for people to plan trips and pay for transit and mobility services

<table>
<thead>
<tr>
<th>MO1</th>
<th>Develop and deploy a regional trip planning mobile application</th>
</tr>
</thead>
<tbody>
<tr>
<td>MO2</td>
<td>Identify long-term strategies for ongoing app support through public or private sectors, after deployment of the trip planning mobile application</td>
</tr>
<tr>
<td>MO3</td>
<td>Develop regional fare policy and report that can be implemented in 3-5 years, including fare collection concepts, fare policy scenarios, and fare model</td>
</tr>
</tbody>
</table>
Goal 4 – Encourage Use of Multi-modal Options

Strategy: Improve public awareness of transit and mobility options across the region to promote new ridership through public engagement

MO4 Support effort to add unify bus stop signage across the region

MO5 Coordinate regional public outreach for customer initiatives such as unified mobile application, transit signal prioritization implementation, and mobile fare payment with regional partners
### Goal 5 – Enhance Customer Experience with Transit and Other Mobility Options

*Strategy: Introduce new mobility solutions to enhance the customer experience*

<table>
<thead>
<tr>
<th>CE1</th>
<th>Provide real-time mobility information</th>
</tr>
</thead>
<tbody>
<tr>
<td>CE2</td>
<td>Support operators and communities in exploring and implementing context-specific micro-transit mobility options</td>
</tr>
<tr>
<td>CE3</td>
<td>Encourage the introduction of amenities for customers at regional transit stations, bus stops, and park and ride</td>
</tr>
<tr>
<td>CE4</td>
<td>Implement account-based reward program to incentivize transit usage</td>
</tr>
</tbody>
</table>
Summary of Roadmap Validation

► **Mission:** To improve regional mobility and connectivity through coordinated planning and strategic investments in transit.

► **Vision:** Reliably connecting Metro Atlanta residents and visitors to the places that matter to them.

► **Goals:** Five goals to support the vision statement, including elevating customer experience as an independent goal

► **Strategies:** Eleven strategies to address the goals

► **Action Items:** Twenty-nine action items to achieve the strategies
THE ROADMAP PROCESS – NEXT STEPS

- **Listening and Learning**
  - Understand needs, objectives and measures of success
  - January – February 2020

- **Exploring Opportunities**
  - Assess strengths, weaknesses, changing mobility demands, emerging innovation and options
  - March 2020

- **Visioning**
  - Reaffirm ATL mission, vision and goals; identify strategies to achieve goals
  - April – June 2020

- **Evaluating Options**
  - Evaluate mobility strategies, assess trade-offs and opportunities.
    - Performance metrics
  - July – September 2020

- **Developing the Plan**
  - Draft plan
  - October – November 2020