



## ADMINISTRATIVE COMMITTEE

Heather Aquino

March 5, 2020

# ADMINISTRATIVE COMMITTEE WORK PROGRAM

## ► March 2020

Xpress Service Overview

Xpress Budget Overview

## ► May 2020

FY 2021 ATL Budget Review

## ► July 2020

AFY 2021 & FY 2022 ATL  
Budget Submission Review

## ► September & November 2020

To Be Determined





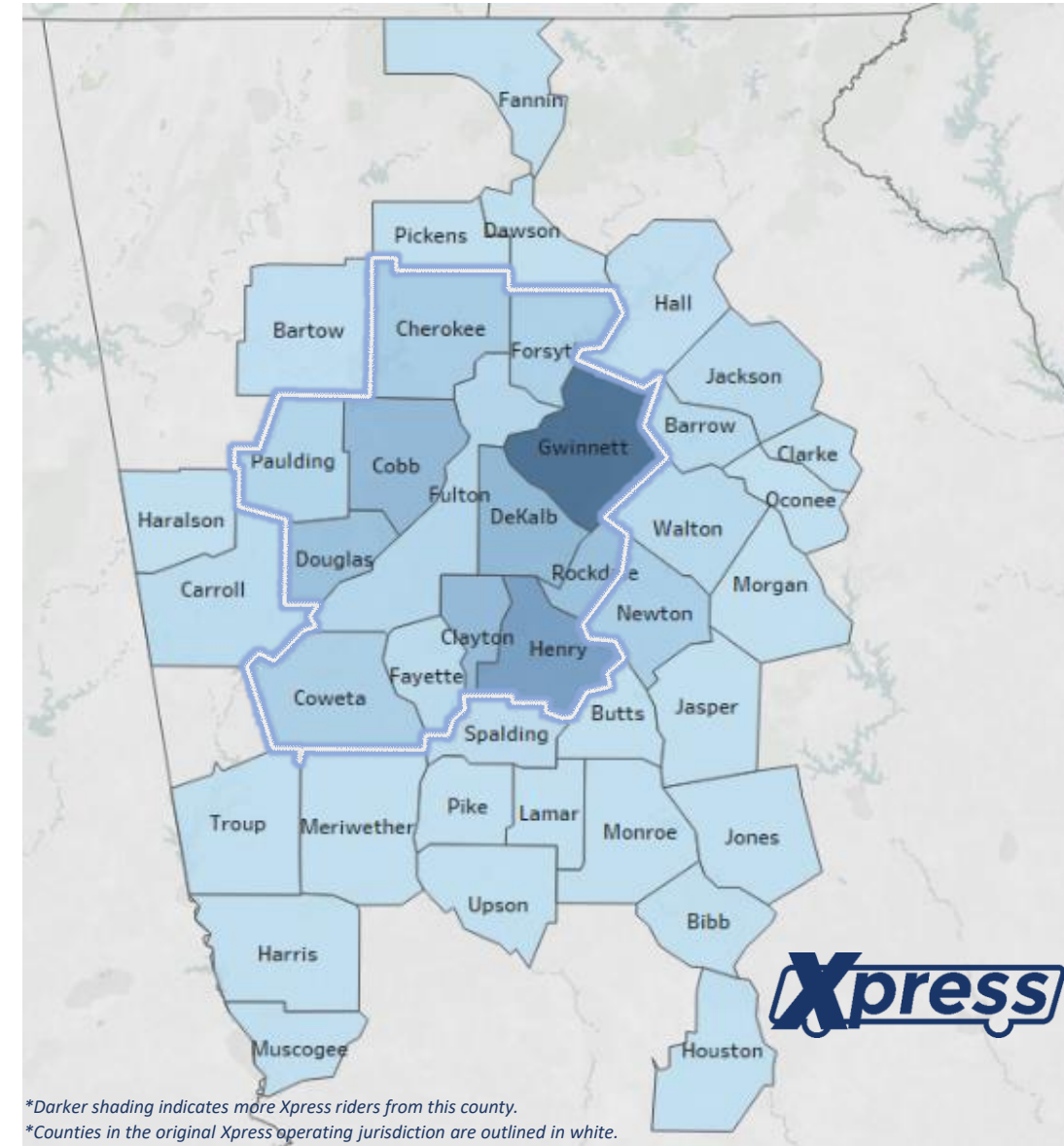
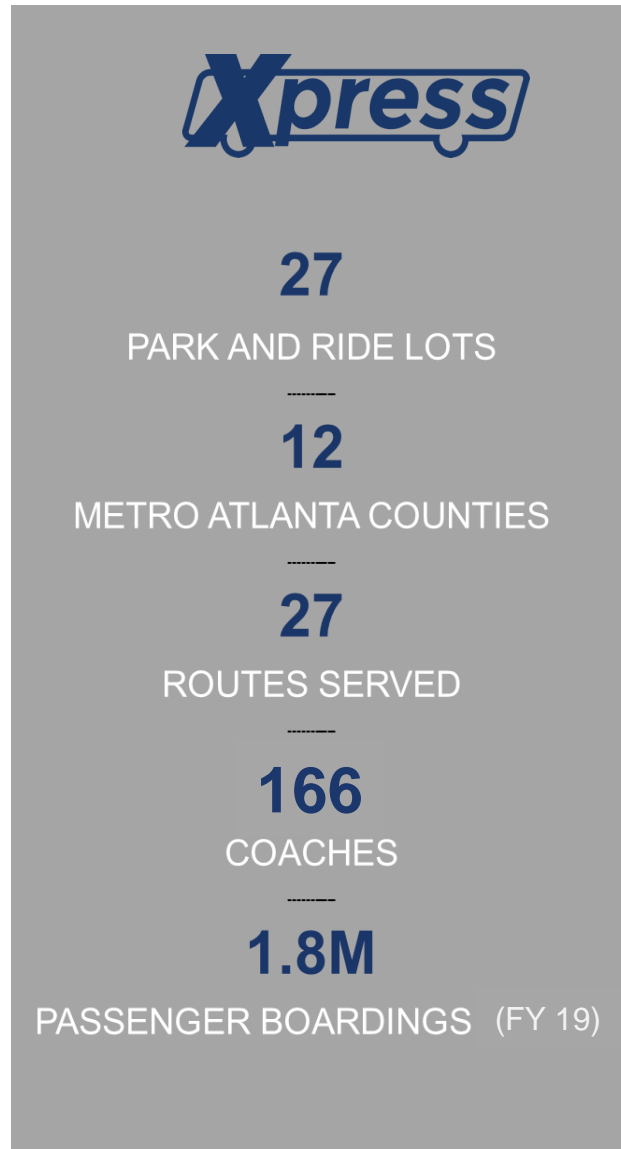
## **XPRESS SERVICE OVERVIEW**

Heather Aquino & Gail Franklin

March 5, 2020

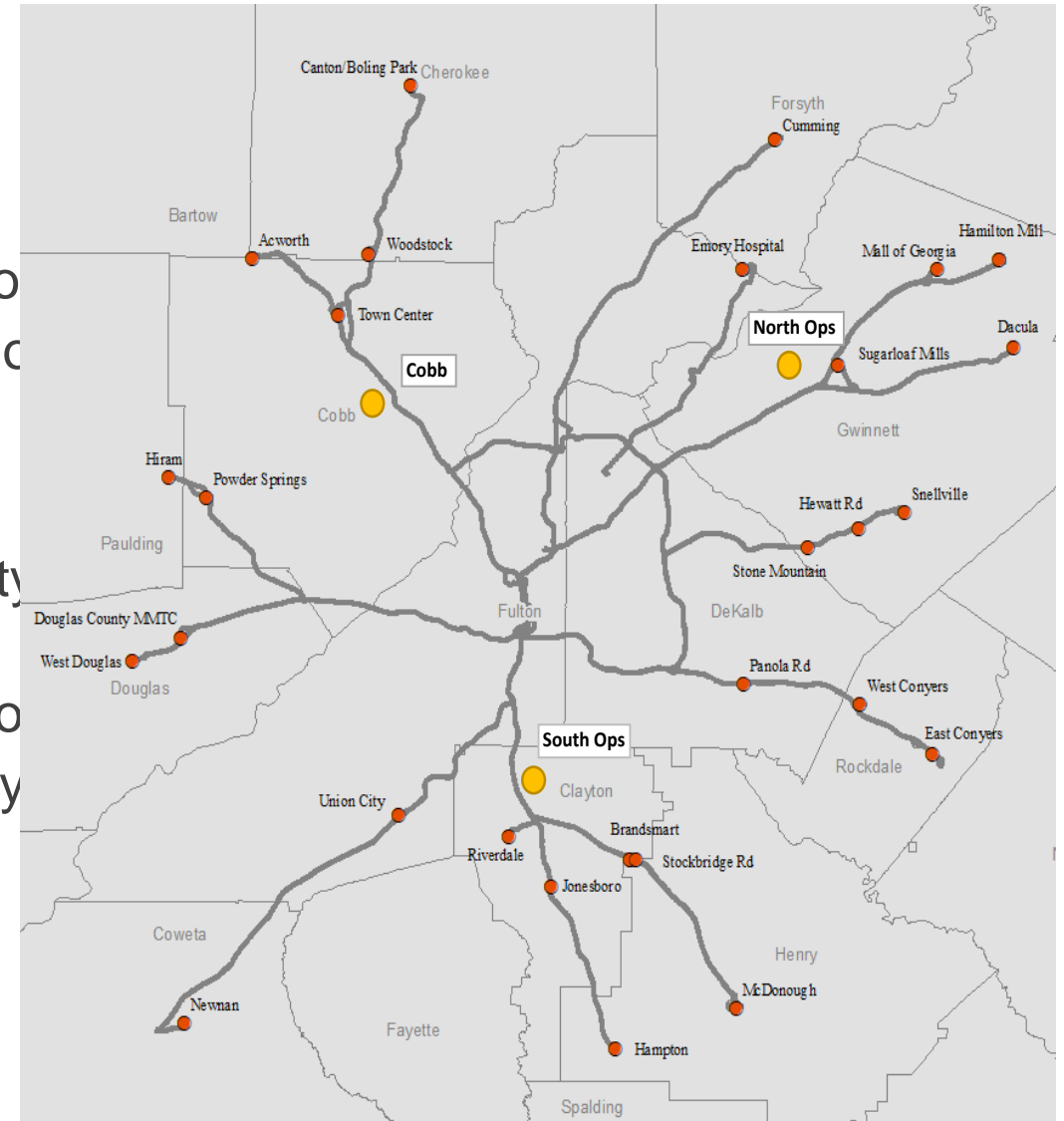
# XPRESS RIDERSHIP

- ▶ Draws ridership from over 40 counties
- ▶ Service area covers 12 counties, approximately 3,800 sq. miles
- ▶ 12 Routes use Managed Lanes



# XPRESS FACILITIES & DELIVERY MODEL

- ▶ Xpress operates out of three dispatch facilities
  - ▶ Service delivered through two contracts
    - CobbLinc operates 2 routes on behalf of
    - Transdev operates 25 routes on behalf of
- ▶ Service is in the process of being rebid
  - Joint procurement with Gwinnett County
  - Includes local routes
  - Includes North and South Xpress routes
  - Does not include the 2 routes operated by





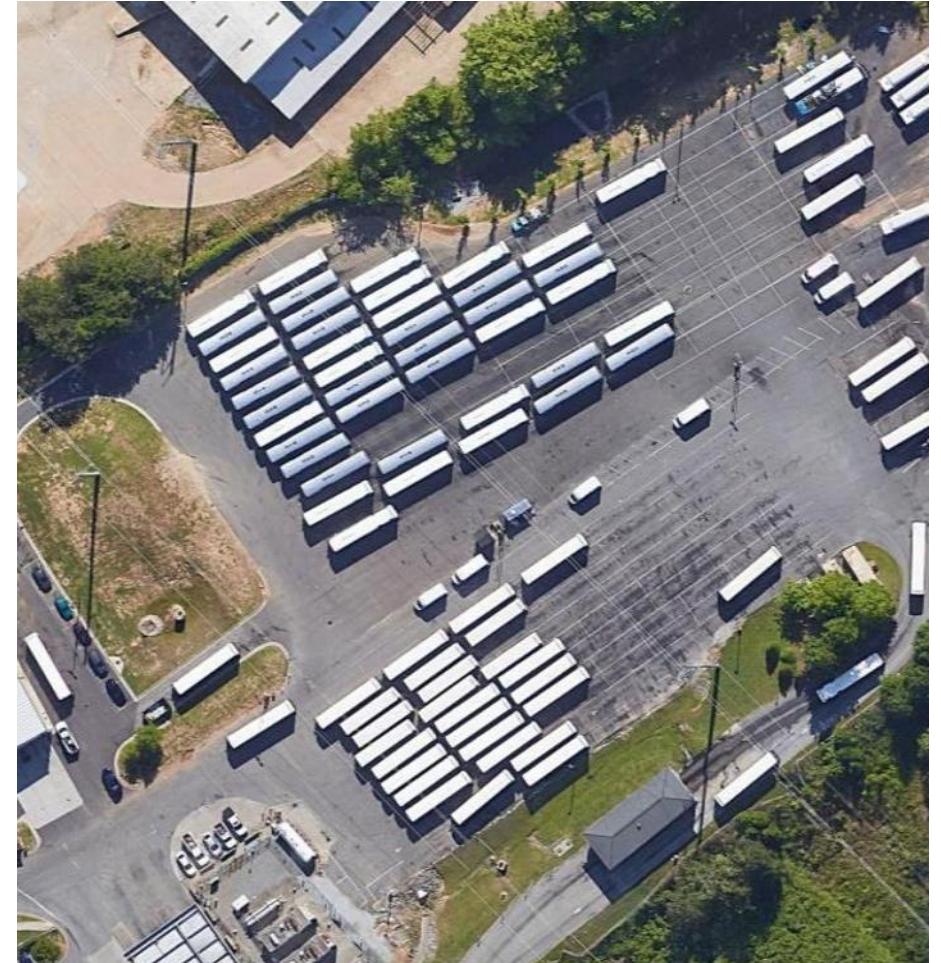
# XPRESS DISPATCH FACILITIES: SOUTH OPS (Forest Park, GA)

- ▶ State owned facility
- ▶ Opened in 2017
- ▶ 12 Maintenance Bays
- ▶ Dynamometer (Bus Treadmill)
- ▶ Bus Wash
- ▶ On Premise Fueling
- ▶ 98 Bus Parking Spaces



# GCT/XPRESS DISPATCH FACILITIES: NORTH OPS (Norcross, GA)

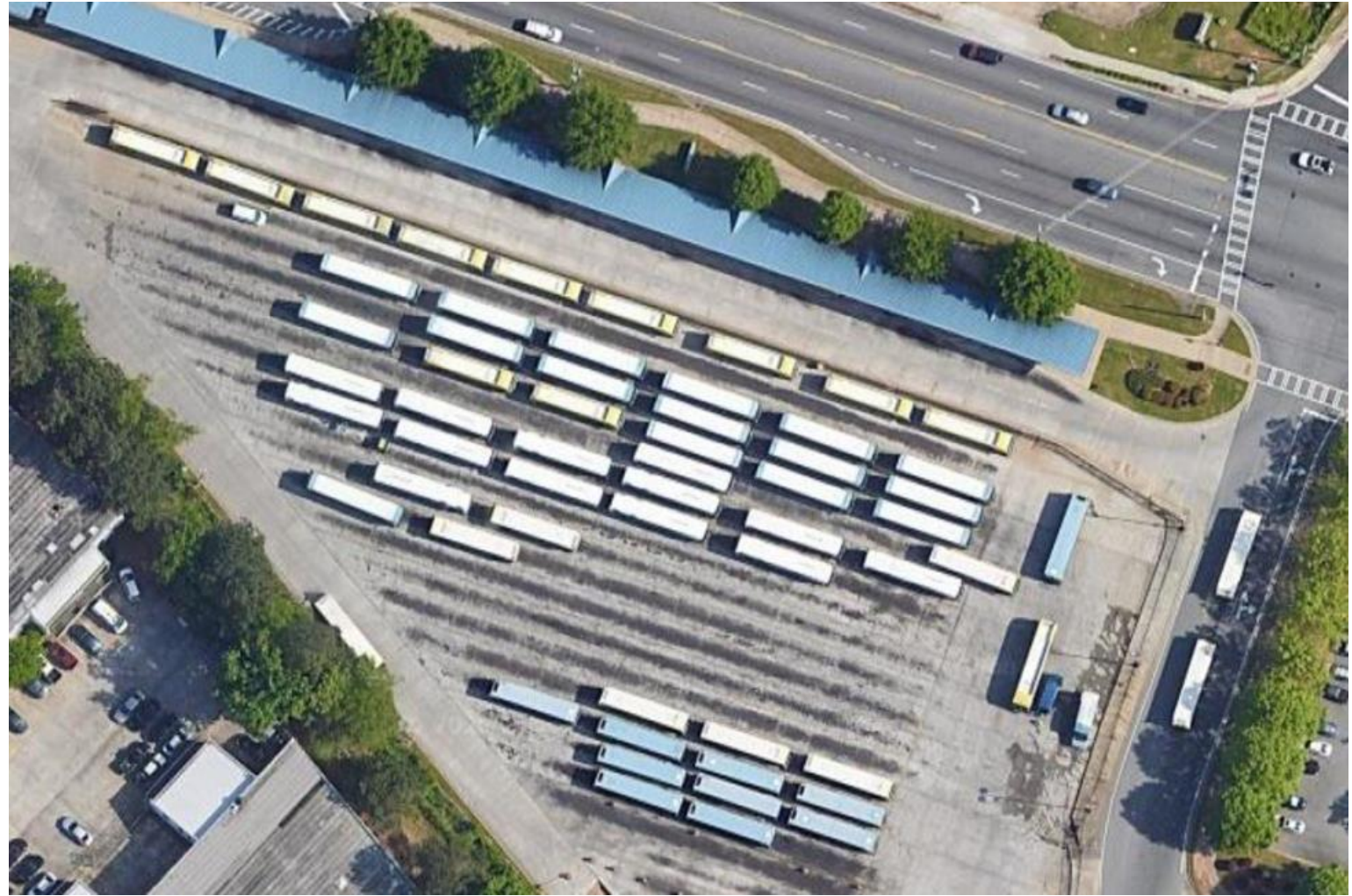
- ▶ Shared Facility with Gwinnett, Contractor Leased
- ▶ Started Operations 2004
- ▶ 8 Maintenance Bays
- ▶ Bus Wash
- ▶ On Premise Fueling
- ▶ 60 Buses Operate from this Facility





# CobbLinc/XPRESS DISPATCH FACILITIES: COBB COUNTY(Marietta, GA)

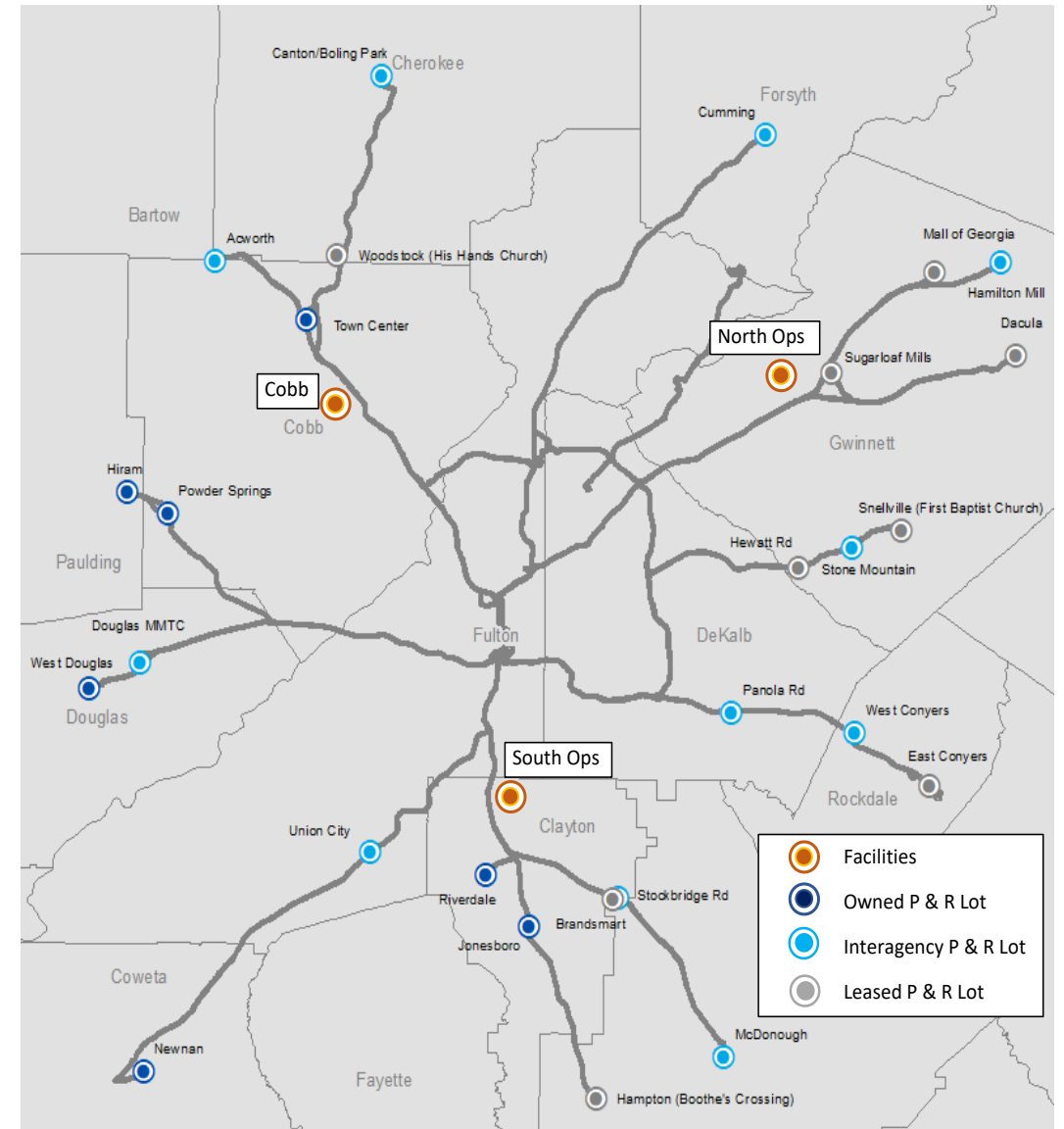
- ▶ Shared Facility with Cobb, Owned by Cobb
- ▶ Started Operations 2004
- ▶ 12 Maintenance Bays
- ▶ Bus Wash
- ▶ On Premise Fueling
- ▶ 15 Buses Operate from this Facility



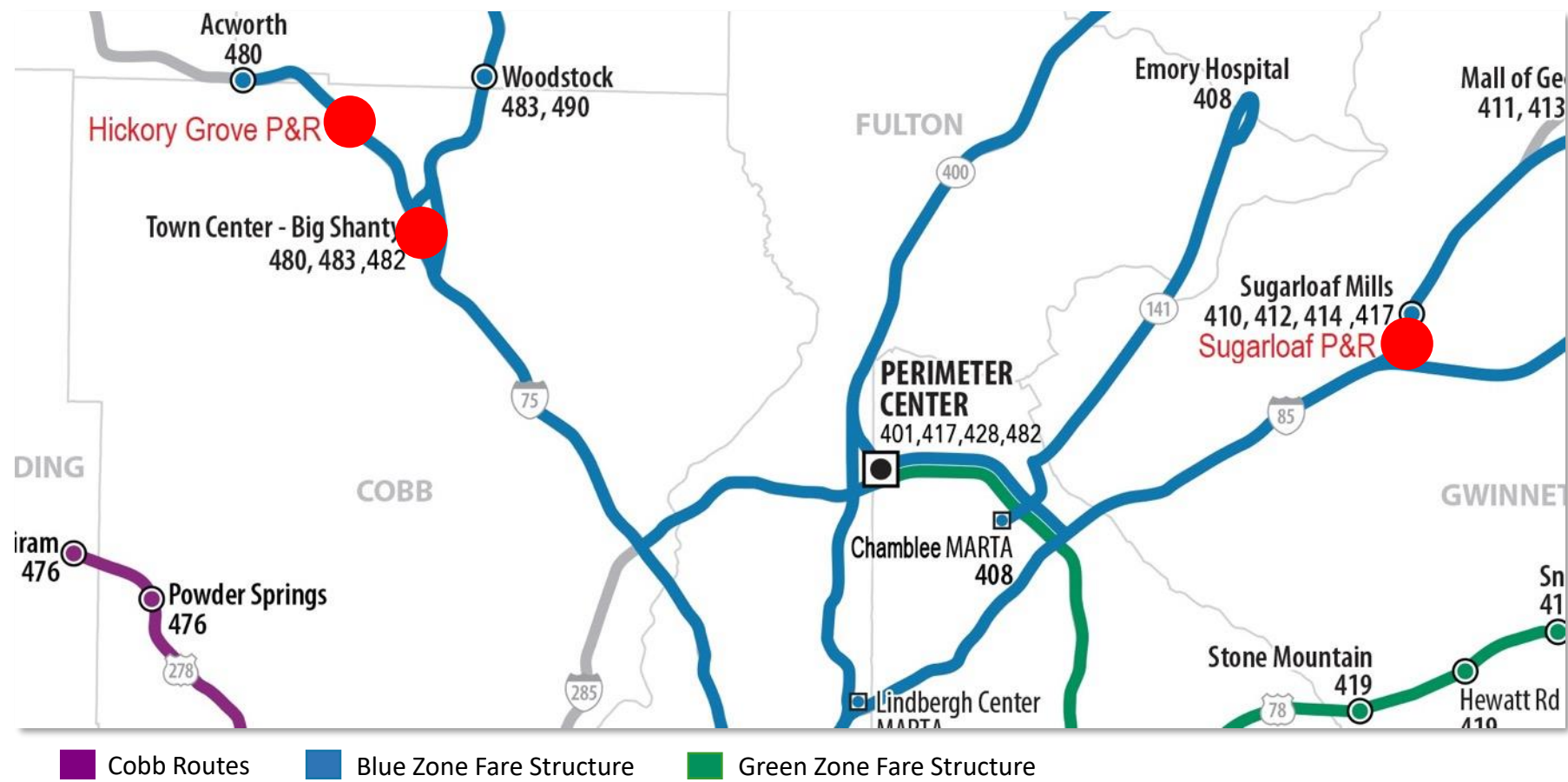


# XPRESS PARK & RIDE LOTS

| COUNTY        | STATE OWNED | STATE LEASED | INTER-AGENCY | # SPACES      |
|---------------|-------------|--------------|--------------|---------------|
| Cherokee      | --          | 1            | 1            | 573           |
| Clayton       | 2           | --           | --           | 859           |
| Cobb          | 2           | --           | 1            | 1,413         |
| Coweta        | 1           | --           | --           | 696           |
| DeKalb        | 1           | --           | --           | 630           |
| Douglas       | 1           | --           | 1            | 853           |
| Forsyth       | 1           | --           | --           | 486           |
| Fulton        | --          | --           | 1            | 300           |
| Gwinnett      | --          | 5            | 2            | 3,271         |
| Henry         | --          | 2            | 2            | 857           |
| Paulding      | 1           | --           | --           | 159           |
| Rockdale      | --          | 1            | 1            | 981           |
| <b>TOTALS</b> | <b>9</b>    | <b>9</b>     | <b>9</b>     | <b>11,078</b> |



# PARK & RIDE CONSTRUCTION / EXPANSION

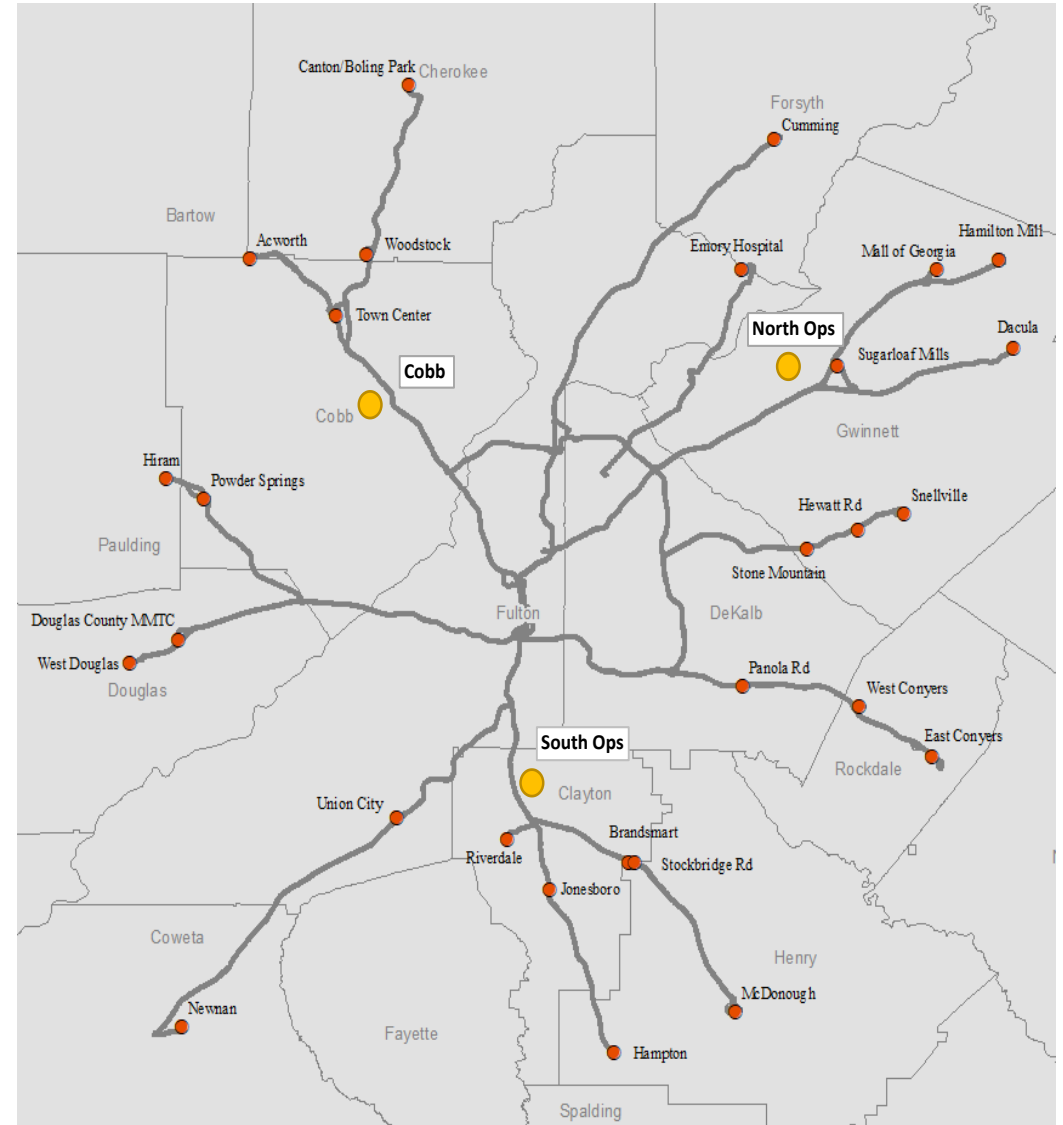


# XPRESS TRANSIT STAFFING

- ▶ 15 State Employees
- ▶ 372 Contractor Employees
  - Amalgamated Transit Union
  - Teamsters
- ▶ Contractor Employee Breakdown:

| STAFF TYPE        | South | North* | Cobb* |
|-------------------|-------|--------|-------|
| Operator          | 72    | 152    | 33    |
| Maintenance Staff | 26    | 34     | 5     |
| Other             | 15    | 31     | 4     |

\*Employees are shared with other transit system

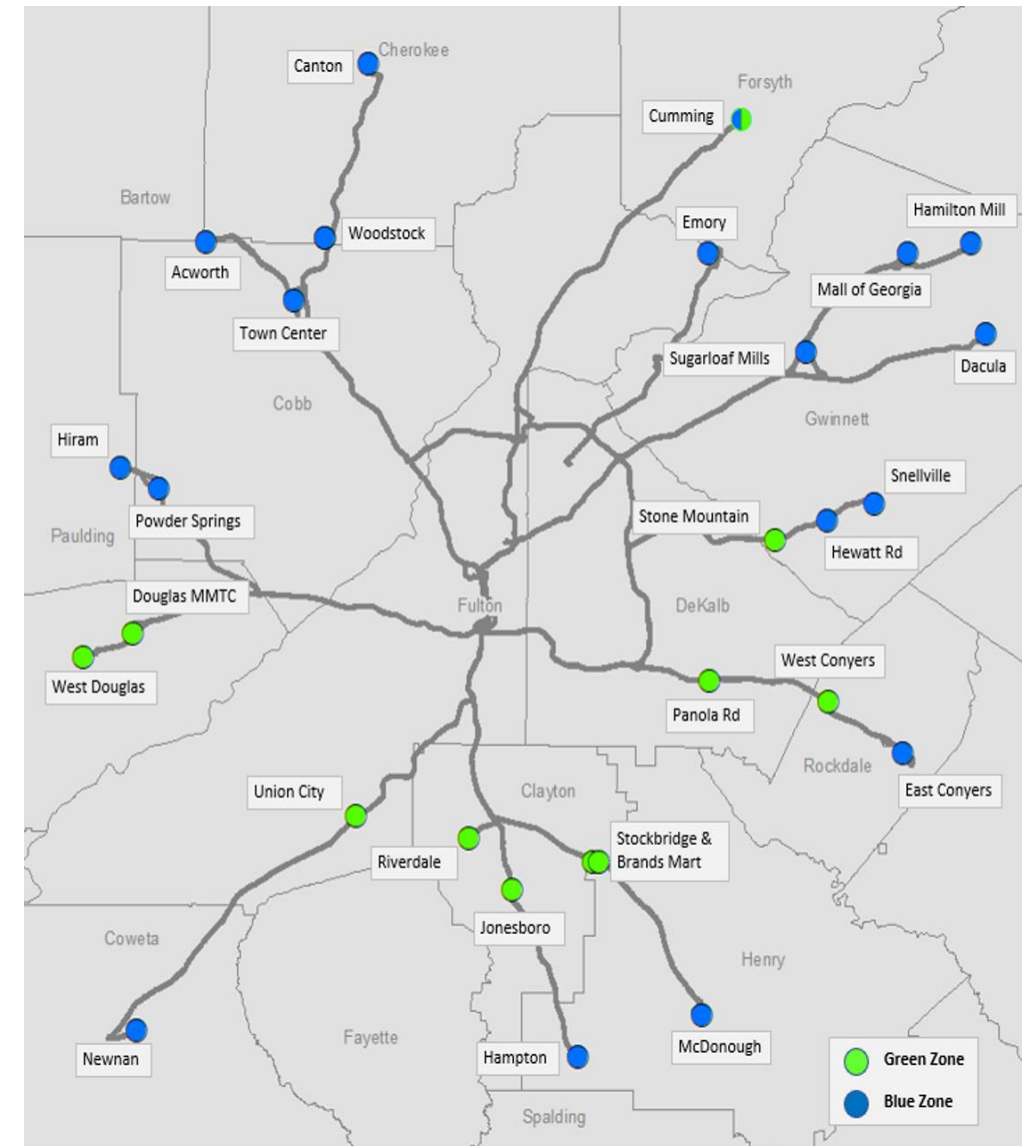




# XPRESS FARE STRUCTURE

| Product    | Xpress Green Zone | Xpress Blue Zone |
|------------|-------------------|------------------|
| One-Way    | \$3               | \$4              |
| Round trip | \$5               | \$7              |
| 10-Trip    | \$25              | \$35*            |
| 31-Day     | \$100             | \$125            |

- ▶ Breeze and Cash are accepted Forms of Payment
- ▶ Free Transfers between MARTA & Xpress
- ▶ Fare products can be purchased at all 38 MARTA stations, Xpress/Peach Pass store at Peachtree Center, and Douglas Multimodal Center



\*As of May 2020, the fare structure for Cobb County operated Xpress routes will be migrated from the CobbLinc fare structure to the Xpress blue zone fare structure.

# XPRESS FLEET

- Clean Diesel
- 2020 first Regional deployment of Low Floor MCI Coaches in Region
- 2004 model year buses rehabbed 2017 - 2018

| MODEL YEAR   | # COACHES  |
|--------------|------------|
| 2004         | 47         |
| 2009         | 20         |
| 2011         | 21         |
| 2019         | 77         |
| 2020         | 1          |
| <b>TOTAL</b> | <b>166</b> |





## **XPRESS BUDGET OVERVIEW**

Heather Aquino & Monique Simmons

March 5, 2020



HB 930 (2018 Session)  
states that, "It is the  
intent of the General  
Assembly to provide for  
uninterrupted transit  
services to the people of  
this state. *[GRTA] shall  
retain power to provide  
any such transit services  
provided as of July 1,  
2018, until the Atlanta-  
region Transit Link 'ATL'  
Authority is able to  
provide such services or  
July 1, 2020, whichever  
date occurs first.*"

# TRANSFER OF XPRESS OPERATIONS TO ATL

## ATL XPRESS OPERATIONS – KEY ROLES & RESPONSIBILITIES

### ATL BOARD

- Approves Annual Budget
- Approves Xpress Transit Fare Prices
- Approves Major Xpress Route Changes
- Title VI Plan Approval
- Approves Contracts in excess of \$1M

### SRTA-ATL STAFF

- Operates Xpress Regional Transit Service
- Administers State's Vanpool Program
- NTD Reporting
- Transit Asset Management

## FY 2021 GOVERNOR'S RECOMMENDATION – XPRESS OPERATIONS

| BUDGETED REVENUES               |                     |
|---------------------------------|---------------------|
| State Appropriation – Indirect* | \$15,884,980        |
| Federal Funds                   | \$9,956,749         |
| Fare Revenue                    | \$4,740,401         |
| Other Funds (Reserves/One-Time) | \$0                 |
| <b>TOTAL</b>                    | <b>\$30,582,130</b> |

| BUDGETED EXPENDITURES     |                     |
|---------------------------|---------------------|
| Personal Services         | \$2,304,848         |
| Regular Operating         | \$5,487,306         |
| Computer Charges          | \$1,209,075         |
| Voice/Data Communications | \$412,300           |
| Contractual Services      | \$21,168,601        |
| <b>TOTAL</b>              | <b>\$30,582,130</b> |

\* Note: Governor's Recommendation increased funds for Xpress Operations within GRTA's budget by \$3,406,161 and then transferred the entire \$15,884,980 to the ATL.



# KEY TRANSIT CONTRACTS



Operations



Park & Ride  
Maintenance



Landscaping



Park & Ride Security



Mystery Rider



Route Planning