



XPRESS OPERATIONS COMMITTEE

July 2, 2020

Xpress Operations Committee Meeting

Thursday, July 2, 2020

Proposed Agenda

- I. Call to Order – Howard Mosby, Chair
- II. Approval of the Agenda for July 2, 2020
- III. Xpress Operations Report – Jamie Fischer and Gail Franklin
- IV. FY 21 Budget Presentation – **Action Item** – Monique Simmons
- V. FY 21 Xpress Contract Assignments – **Action Item** – Merryl Mandus
- VI. Adjourn



A Regional Transit Operator within the **ATL** 

XPRESS PERFORMANCE REVIEW

Jamie M. Fischer, PhD | July 2, 2020

Office of Transportation Performance & Innovation

XPRESS SYSTEM PERFORMANCE

► Ridership Productivity

- Far-reaching public service
- Congestion mitigation



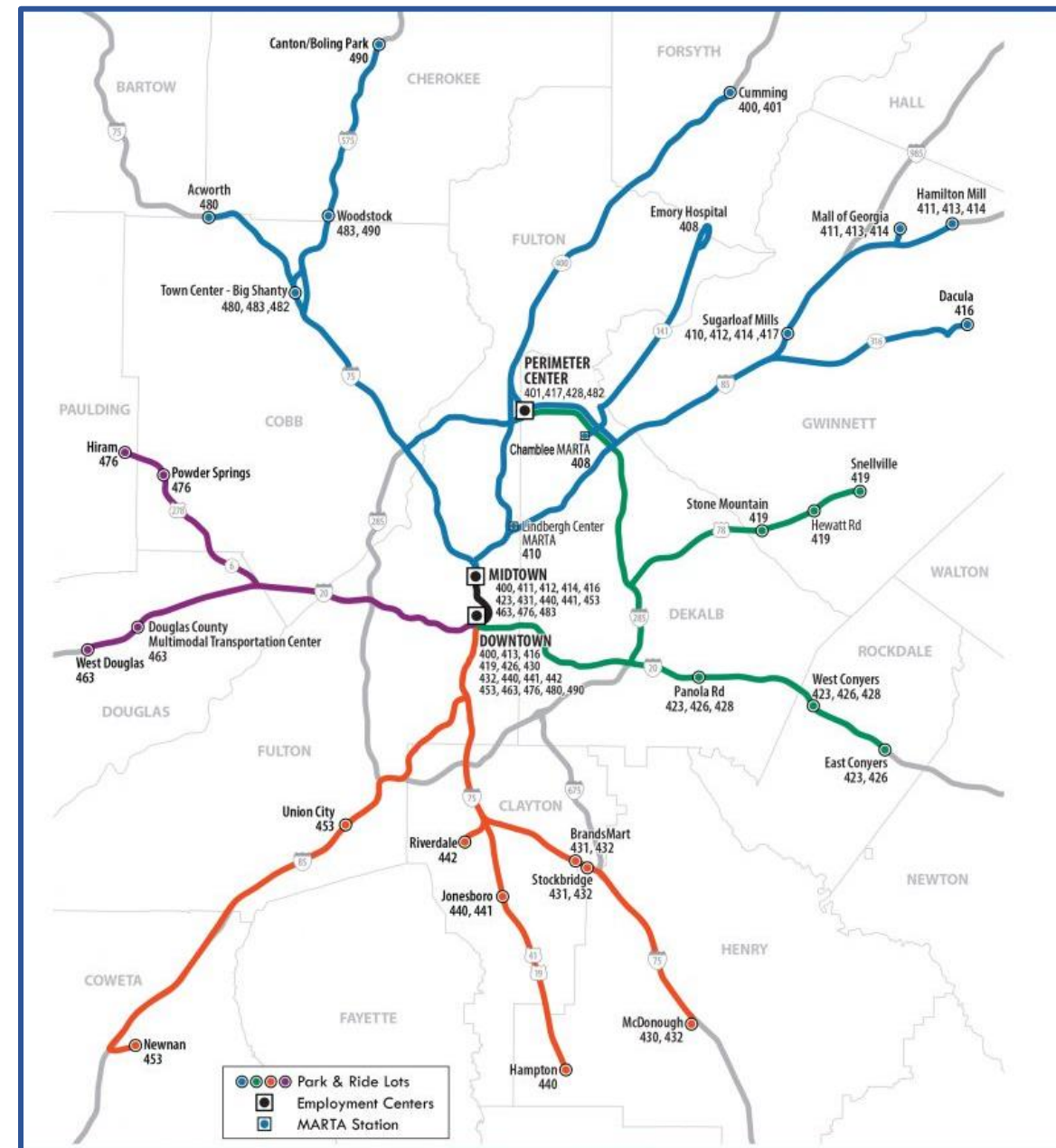
► System Reliability

- On time performance
- Mitigating traffic
- Incident management



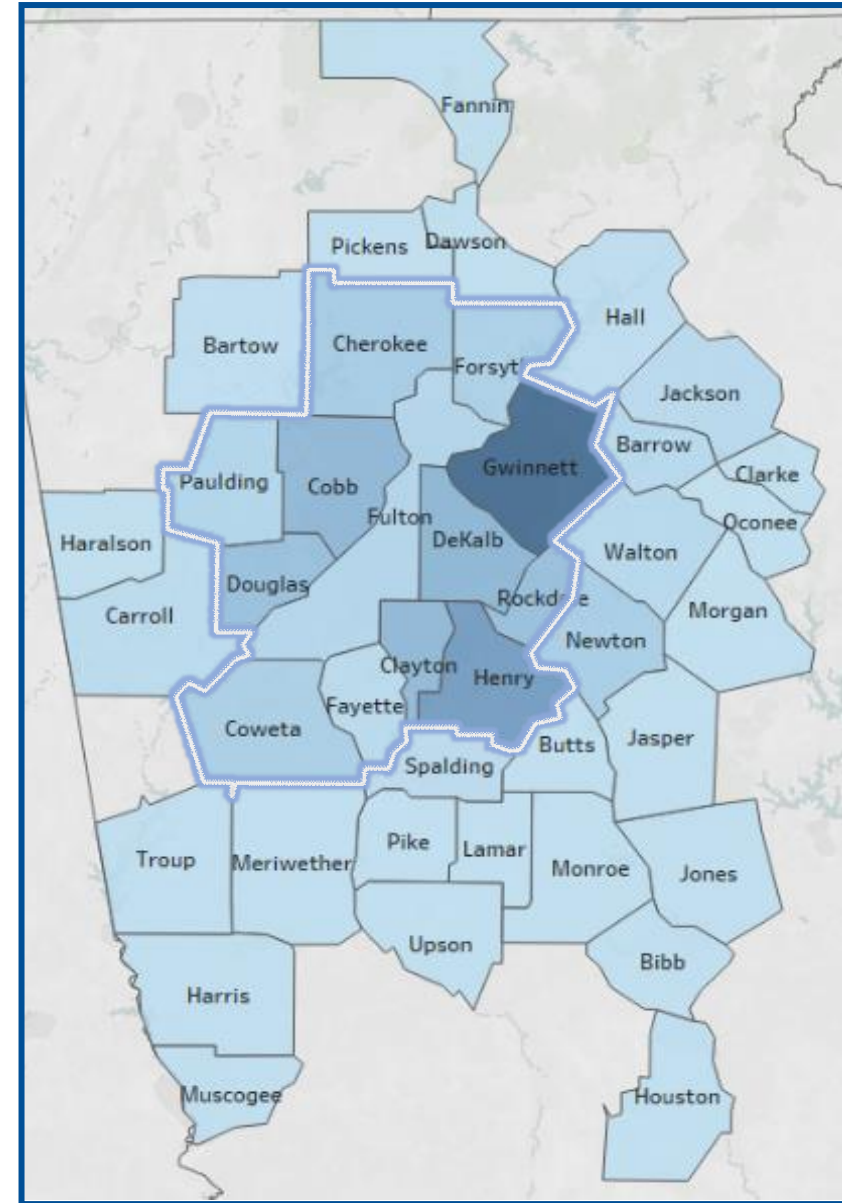
► Customer Feedback

- Satisfaction
- Willingness to recommend
- Comments & complaints



XPRESS RIDERSHIP NORMAL OPERATIONS

- ▶ Xpress passengers come from **more than 40 counties in Georgia**.
- ▶ Xpress provided **more than 1.8 million passenger trips** in FY 2019.
- ▶ Pre-COVID-19, average daily ridership in FY 2020 was on track to exceed FY 2019.
- ▶ During daily operations, Xpress **removes 3400 car trips each day** from congested streets and **displaces more than 22 million personal vehicle miles**.



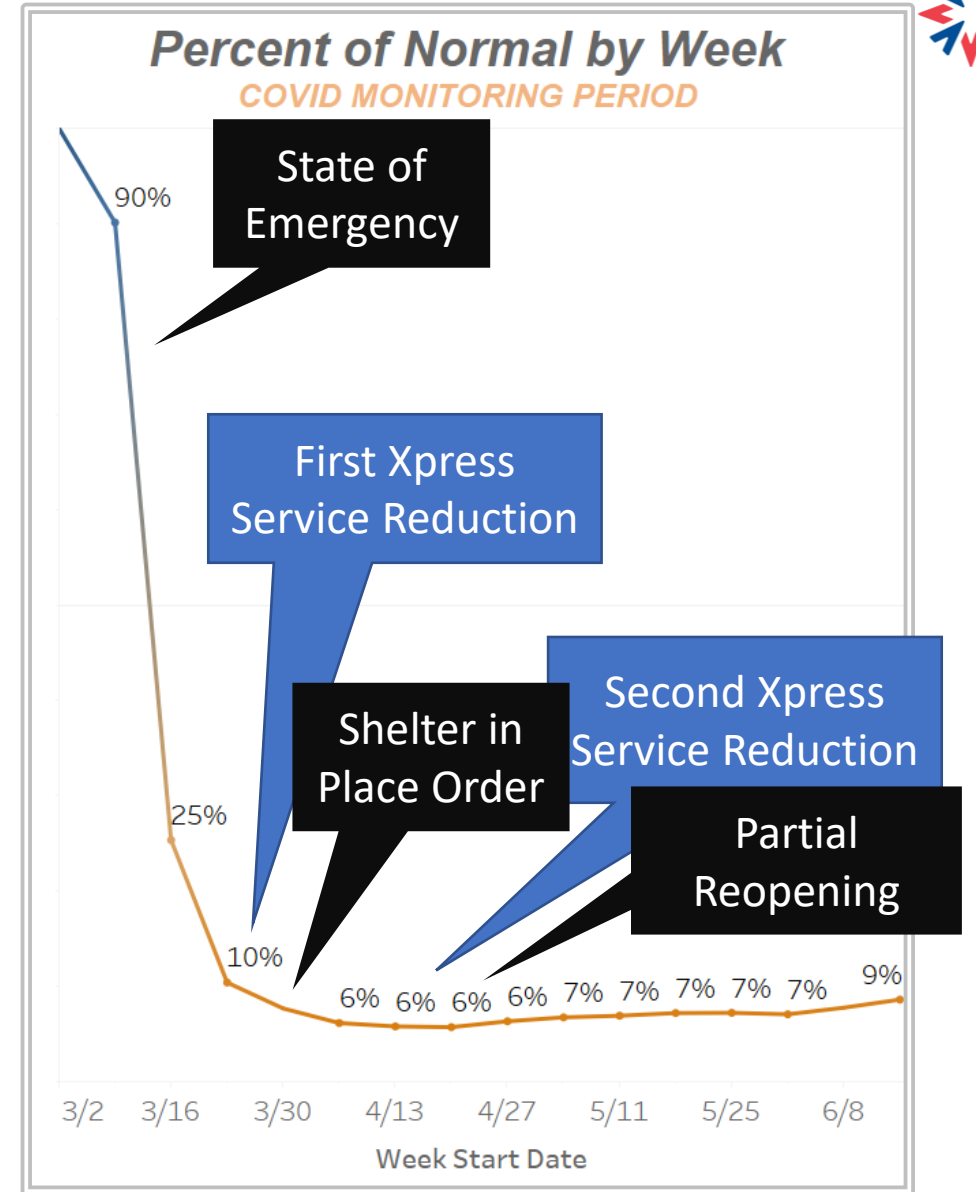
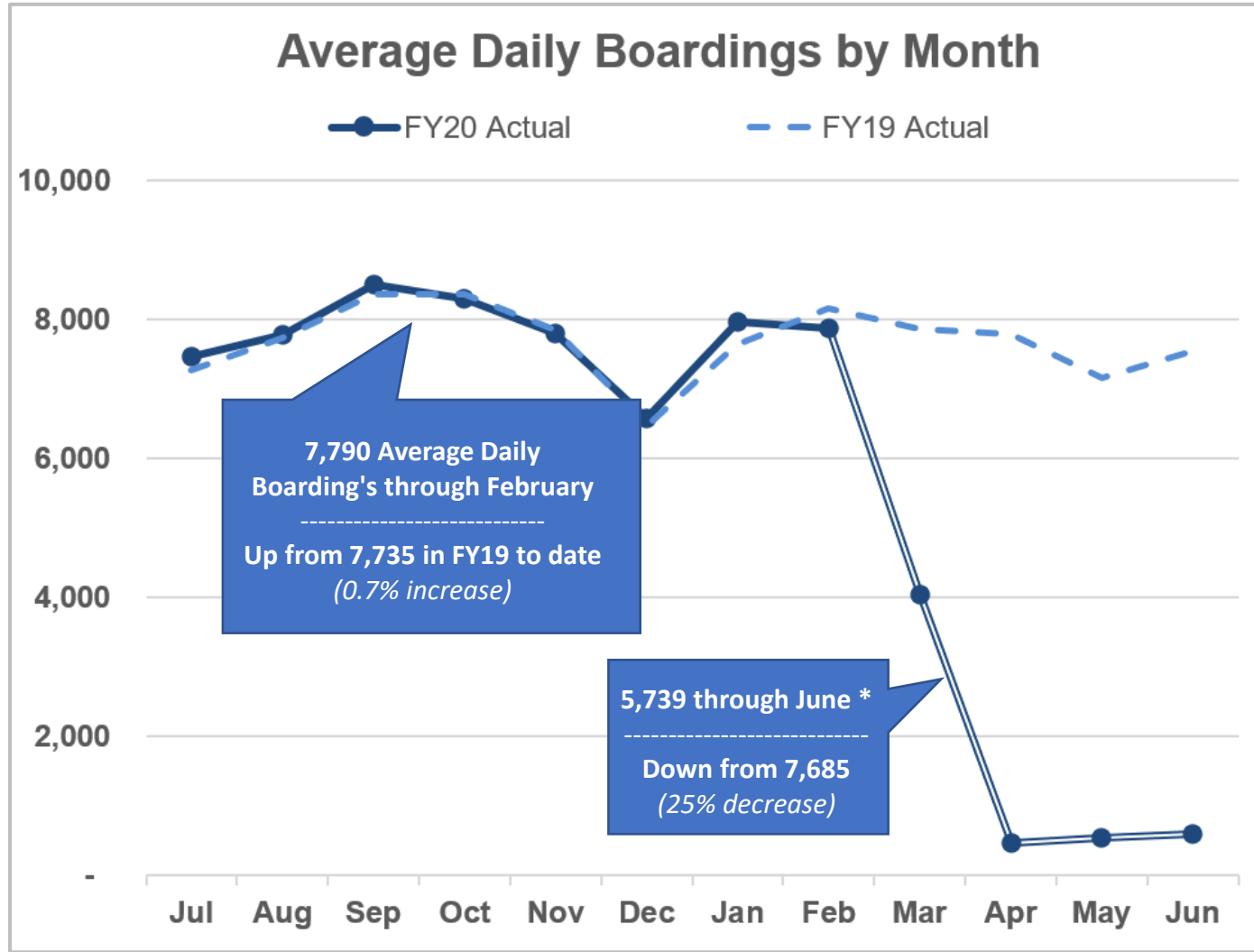
Home Counties of **Xpress** Riders

** Data from the 2018
Xpress On-Board
survey*

** Darker shading
indicates more
Xpress riders from
this county.*

** Counties in the
original Xpress
operating jurisdiction
are outlined in white.*

XPRESS RIDERSHIP| COVID-19



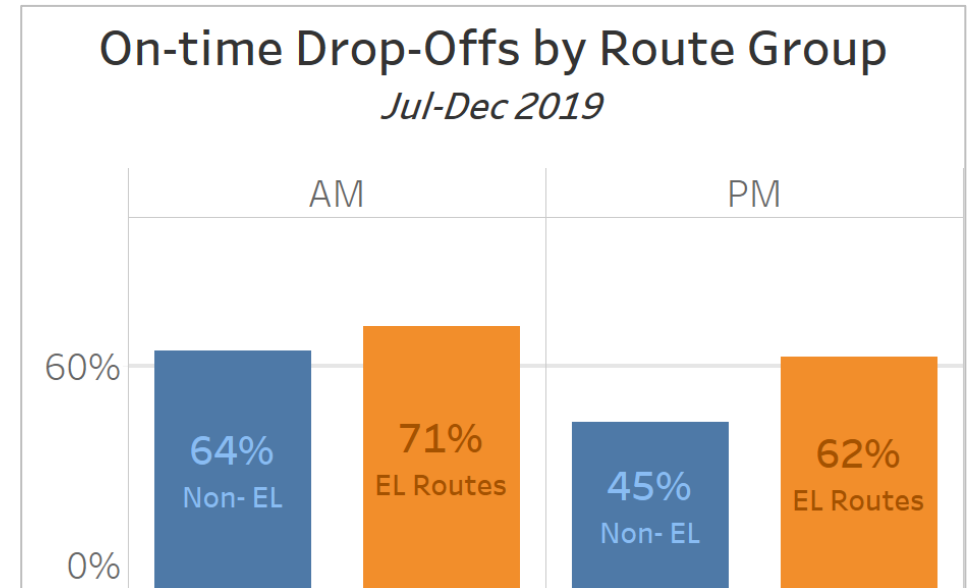
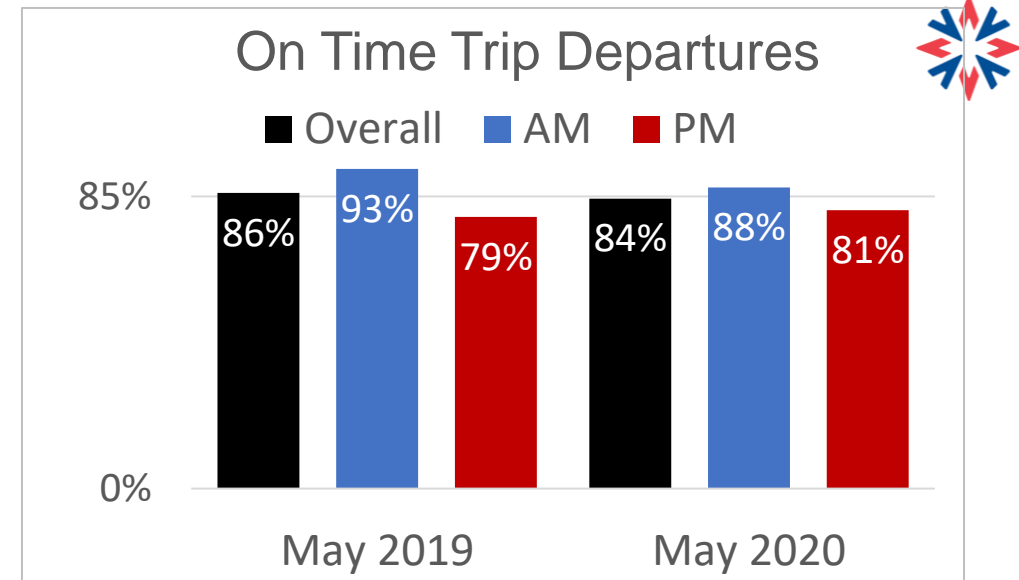
XPRESS SYSTEM RELIABILITY

Reliability Summary

- ▶ The most common reason customers give for riding Xpress is “to avoid traffic.”
- ▶ On-time performance of Xpress is best...
 - In the morning, when traffic is more consistent
 - At the first point pick-up stop (*contractors held to 85%*)
 - For routes that can use the Georgia Express Lanes

Proactive Efforts & Rapid Response

- ▶ **60% of the Xpress fleet has been replaced or rehabilitated** in order to reduce mechanical service interruptions
- ▶ Operations staff strives for rapid incident management to minimize passenger delays. **39% of potential service interruptions were resolved within 15 minutes**
- ▶ Tracking and analysis are conducted to identify repeated issues



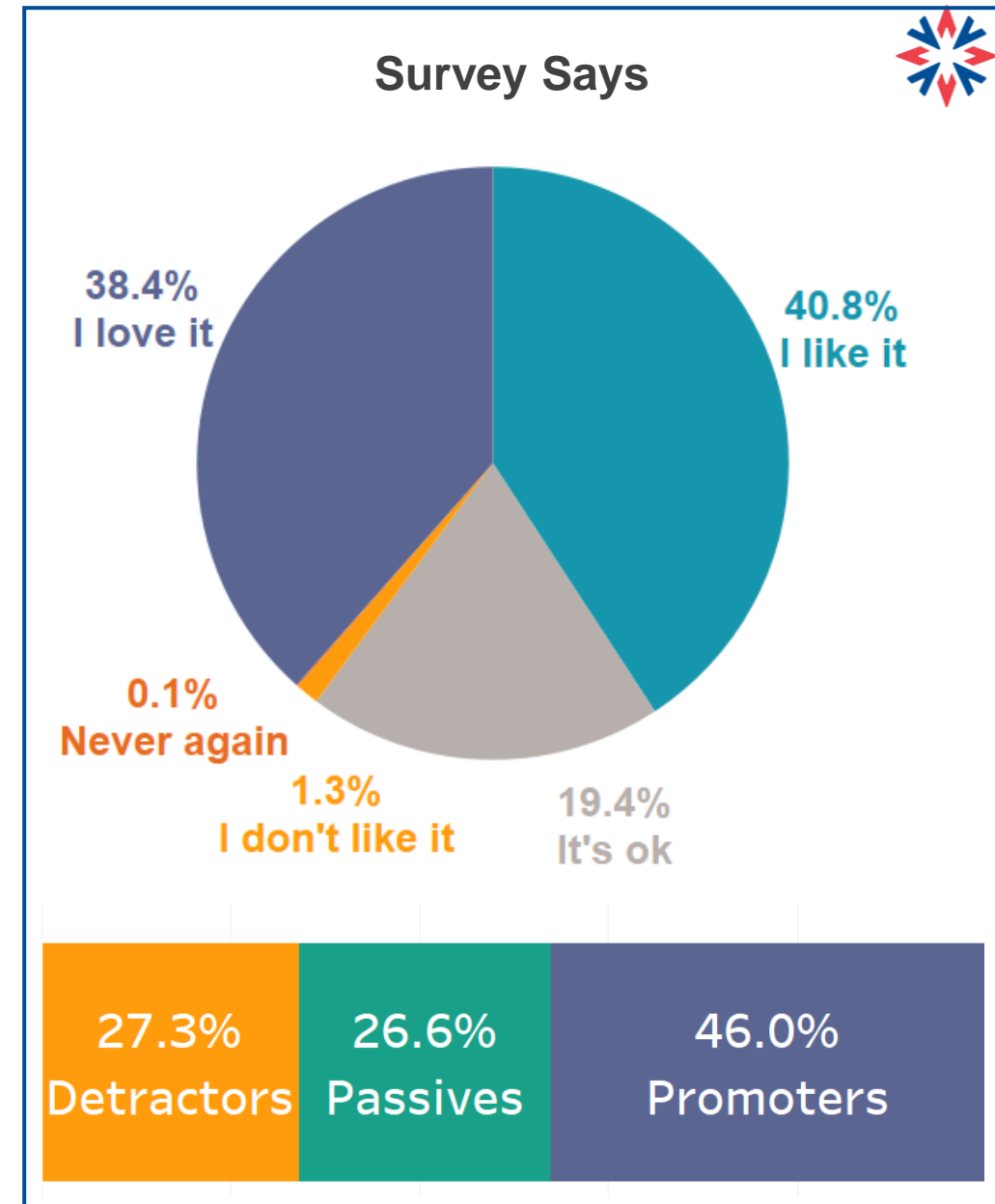
XPRESS CUSTOMER FEEDBACK

Baselines

- ▶ 79% of Xpress riders are satisfied with the service 2018
- ▶ 46% are highly willing to recommend (“promoters”) 2017

Recent Feedback

- ▶ Fewer than 3 complaints per 1,000 boardings May 2020
- ▶ Grateful customers who can still get to work during COVID-19.
- ▶ Most Common Complaints:
 - On time performance
 - Operator behavior
 - Bus condition





**Thank You
Questions?**



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FY 2021 Budget Review and Approval

July 2, 2020



FY 2021 ATL TOTAL BASE BUDGET – PROGRAM OVERVIEW

EXPENDITURES BY CLASS	ATL PLANNING PROGRAM	ATL XPRESS PROGRAM	FY 2021 TOTAL PROGRAM EXPENDITURES BUDGET
Personal Services	\$1,623,435	\$2,445,175	\$4,068,610
Regular Operating	31,666	5,950,260	5,981,926
Computer Charges	26,099	1,271,459	1,297,558
Rent	124,932	124,932	249,864
Telecommunications	4,560	264,800	269,360
Contracts	2,685,184	24,032,718	26,717,902
TOTAL EXPENDITURES	\$4,495,876	\$34,089,344	\$38,585,220

REVENUES BY SOURCE	ATL PLANNING PROGRAM	ATL XPRESS PROGRAM	FY 2021 TOTAL PROGRAM REVENUES BUDGET
State Appropriations	\$2,138,925	\$10,685,520	\$12,824,445
Federal Funds	1,956,951	20,244,534	22,201,485
Other Funds	400,000	3,159,290	3,559,290
TOTAL REVENUES	\$4,495,876	\$34,089,344	\$38,585,220





FY 2021 ATL TOTAL BASE BUDGET – PROJECTED REVENUES

REVENUES BY SOURCE	ATL PLANNING PROGRAM	ATL XPRESS PROGRAM
FY 2021 State Appropriation	\$2,138,925	\$10,685,520
Fare Revenue	0	874,372
Federal Funds	1,319,031	10,587,899
Federal Funds (One Time – CARES Act)	0	9,656,635
Federal Funds (One Time – IMI Grant)	637,920	0
Other Funds	400,000	2,284,918
TOTAL PROJECTED REVENUES	\$4,495,876	\$34,089,344





FY 2021 ATL TOTAL BASE BUDGET – CONTRACT HIGHLIGHTS

CONTRACT DESCRIPTION	ATL PLANNING PROGRAM	ATL XPRESS PROGRAM
Shared Services MOU (SRTA)*	\$687,092	\$1,283,268
Annual Report and Audit of Regional Transit Operations (Foursquare)	167,110	0
Transit Planning Services (AECOM)*	931,482	0
IMI Project	797,400	0
Regional Transit Plan Financial Modeling Tool (Infrastrategies)	100,000	0
Purchased Transportation Services (TransDev)*	0	17,805,603
Intergovernmental Agreement for Public Transportation (Cobb County)*	0	1,199,674
Vanpool Services (Enterprise Leasing Company)*	0	1,929,385
TOTAL CONTRACT HIGHLIGHTS	\$2,683,084	\$22,217,930

**Requires ATL Board approval.*





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CONTRACT REVIEW AND APPROVALS

Merryl Mandus, Chief Legal Officer



CONTRACT ASSIGNMENTS- CAPITAL PROJECTS

Contract #	Contract Amount
SRTA Contract 20-022 CEI Services	\$ 1,300,000.00
SRTA Contract No. 18-015 RouteMatch Technology, Inc.	\$ 3,931,738.40 *
SRTA Contract 20-012 Hickory Grove Park and Ride Lot Construction	\$ 6,376,740.42
SRTA Contract 20-052 Town Center P&R Lot Expansion	\$ 9,162,480.41
SRTA Contract 19-120 Motor Coach Industries	\$ 9,559,839.75
SRTA Contract No. 19-062 Motor Coach Industries	\$ 47,717,580.79 **

* month-to-month renewals (\$21,017 per month)

** CAD/AVL & farebox testing remaining



OTHER XPRESS CONTRACTS- CAPITAL PROJECTS/ASSETS

► Xpress has other contracts used for Capital Projects or to purchase assets that will be assigned from SRTA or GRTA to ATL :

- **Technology**
 - ☐ on buses
 - ☐ P&R
 - ☐ South Operations Facility
- **Xpress Facility Needs**
- **Customer Educational Assistance**
- **Intergovernmental Agreements**





**Thank You
Questions?**



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July 2, 2020