



XPRESS OPERATIONS COMMITTEE

March 4, 2021

Howard Mosby, Chair

Xpress Operations Committee

Thursday, March 4, 2021

Proposed Agenda

- I. Call to Order and Roll Call – Howard Mosby, Chair
- II. Approval of Minutes for January 7, 2021
- III. Approval of Agenda for March 4, 2021
- IV. Xpress Operations Performance Review – Jamie Fischer
- V. Xpress AFY 2021 Final Budget – Monique Simmons – **Action Item**
- VI. Xpress FY 2022 Governor’s Recommended Budget Overview – Monique Simmons
- VII. Xpress Proposed Northwest Corridor Routes – Dionne Kirksey/Parker Martin – **Action Item**
- VIII. Contract Approvals – Jennifer Ward – **Action Item**
 - Hickory Grove Park & Ride Construction Contract Change Order
 - Xpress Operations and Maintenance Contract
- IX. Adjournment





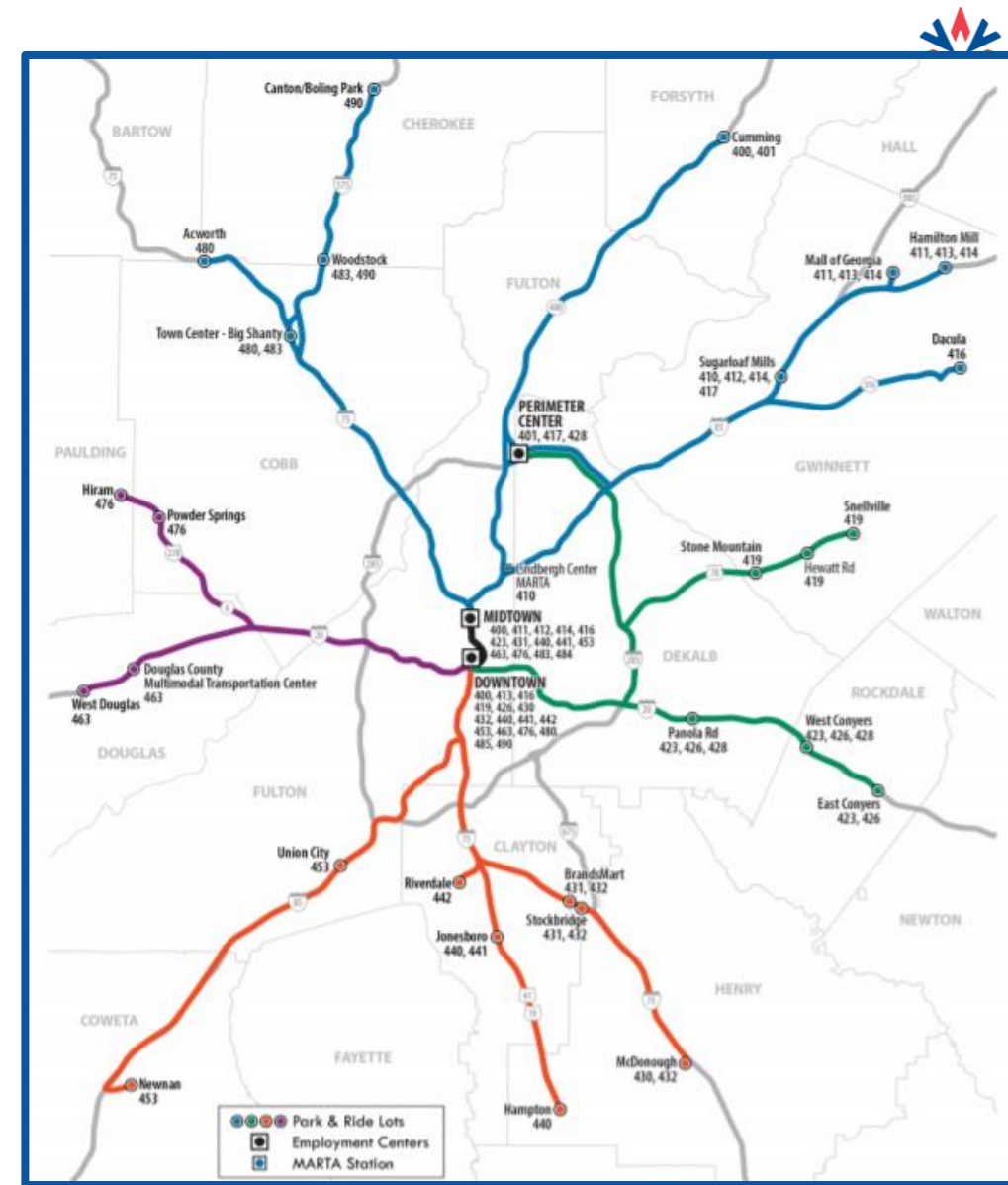
A Regional Transit Operator within the **ATL** 

XPRESS OPERATIONS PERFORMANCE REVIEW

Jamie M. Fischer, PhD | March 4, 2021

Office of Transportation Performance & Innovation

XPRESS SYSTEM PERFORMANCE



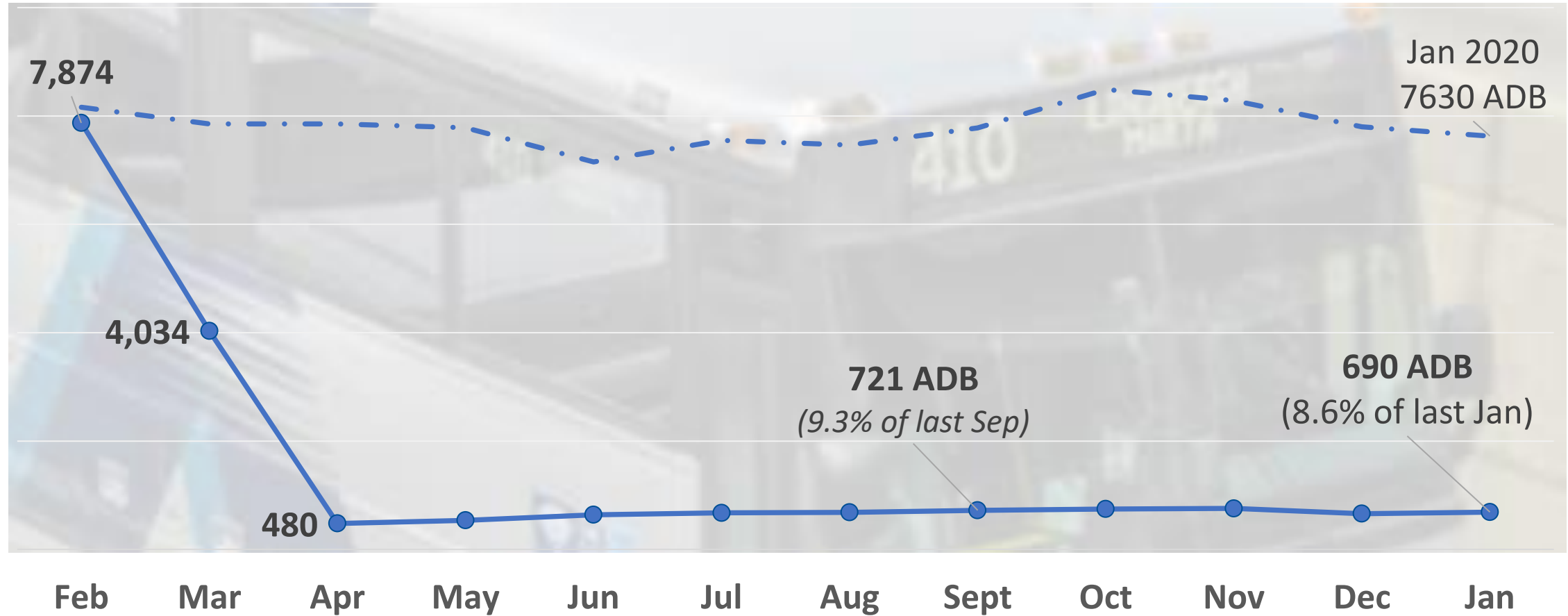


XPRESS RIDERSHIP – 2020 COVID Period

AVERAGE DAILY BOARDINGS (ADB)

— · Last Year

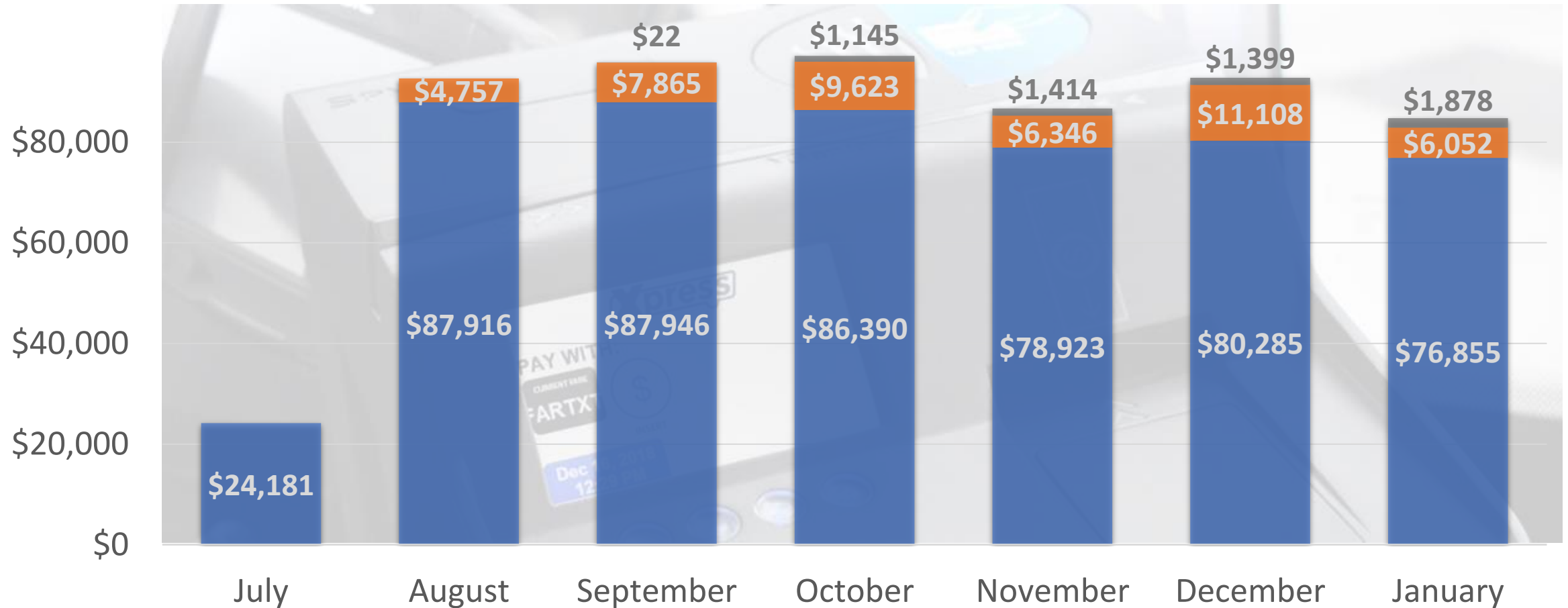
—●— Rolling 12 Month Period





XPRESS FARE REVENUE – *FY21 to Date*

■ Breeze ■ Cash ■ Mobile Ticketing





XPRESS SYSTEM RELIABILITY – *5-month review*

On-time performance 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

The most common reason customers give for riding Xpress is **“to avoid traffic.”**

<u>ON TIME TRIP DEPARTURES</u>					
	Sep 2020	Oct 2020	Nov 2020	Dec 2020	Jan 2021
AM	94%	94%	94%	91%	91%
PM	89%	91%	93%	92%	91%



Looking Ahead: Collecting More Customer Opinion

**Typically
~2 complaints
per 1,000 boardings**

+ occasional commendations

**79% overall satisfaction
as of 2018**

**46% of riders likely
to promote the service
as of 2017**

- ▶ **Customer Service System Upgrades**
Ongoing
- ▶ **Xpress Online Customer Opinion Survey**
Planning underway for April launch
- ▶ **Anticipated feedback:**
 - Overall satisfaction & service quality review
 - Willingness to recommend
 - COVID schedule and mask requirements
 - Expected return of ridership
 - Existing routes
 - Planned service expansion



Thank You!
Questions?



Monique Simmons

March 4, 2021

XPRESS AFY 2021 FINAL BUDGET



FY 2021 ATL ORIGINAL 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



AFY 2021 ATL ONE-TIME BUDGET CHANGES

- ▶ State Appropriations increase of \$16,148
- ▶ One-time salary supplement of \$1,000 for full-time State employees with current salaries less than \$80,000
- ▶ \$8,412 allocated to ATL Planning Program (7 positions)
- ▶ \$7,736 allocated to ATL Xpress Program (11 positions)





AFY 2021 FINAL BUDGET – PROGRAM OVERVIEW

EXPENDITURES BY CLASS	ATL PLANNING PROGRAM	ATL XPRESS PROGRAM	FY 2021 TOTAL PROGRAM EXPENDITURES BUDGET
Personal Services	\$1,631,847	\$2,452,911	\$4,084,758
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	\$4,504,288	\$34,097,080	\$38,601,368

REVENUES BY SOURCE	ATL PLANNING PROGRAM	ATL XPRESS PROGRAM	FY 2021 TOTAL PROGRAM REVENUES BUDGET
State Appropriations	\$2,147,337	\$10,693,256	\$12,840,593
Federal Funds	1,956,951	20,244,534	22,201,485
Other Funds	400,000	3,159,290	3,559,290
TOTAL REVENUES	\$4,504,288	\$34,097,080	\$38,601,368



Monique Simmons

March 4, 2021

Xpress FY 2022 Governor's Recommended Budget Overview

FY 2022 ATL TOTAL RECOMMENDED BASE BUDGET – PROGRAM OVERVIEW



EXPENDITURES BY CLASS	ATL PLANNING PROGRAM	ATL XPRESS PROGRAM	FY 2022 TOTAL PROGRAM EXPENDITURES BUDGET
Personal Services	\$1,581,700	\$2,465,794	\$4,047,494
Regular Operating	42,239	5,752,510	5,794,749
Computer Charges	50,999	1,271,459	1,322,458
Rent	124,932	124,932	249,864
Telecommunications	3,660	264,800	268,460
Contracts	2,289,192	22,500,060	24,789,252
TOTAL EXPENDITURES	\$4,092,722	\$32,379,555	\$36,472,277

REVENUES BY SOURCE	ATL PLANNING PROGRAM	ATL XPRESS PROGRAM	FY 2022 TOTAL PROGRAM REVENUES BUDGET
State Appropriations	\$2,138,925	\$10,685,520	\$12,824,445
Federal Funds	1,659,356	20,469,663	22,129,019
Other Funds	294,441	1,224,372	1,518,813
TOTAL REVENUES	\$4,092,722	\$32,379,555	\$36,472,277

FY 2022 ATL TOTAL RECOMMENDED BASE BUDGET – KEY ASSUMPTIONS



- ▶ State Appropriations remain flat at FY 2021 base budget funding levels
- ▶ Assumes Federal Formula Funds for ATL Xpress of \$10,678,487
- ▶ Assumes FY 2022 Federal CARES Act Funds (one-time) for ATL Xpress of \$9,791,176
- ▶ Assumes FY 2022 Fare Revenue remains flat
- ▶ Assumes 11 ATL Planning Program funded positions
- ▶ Assumes 20 ATL Xpress Program funded positions
- ▶ Note: Numbers within funding sources may shift as FY 2022 budget makes its way through legislative process







A Regional Transit Operator within the ATL 

Northwest Corridor Project

Proposed Hickory Grove Service

Dionne Kirksey and Parker Martin
March 4, 2021



OUTLINE

- ☐ Background
- ☐ Proposed Service Schedule
- ☐ Title VI Equity Analysis
- ☐ Mitigation Measures
- ☐ Public Comment and Outreach
- ☐ Conclusion/Next Steps



BACKGROUND

- ❑ Comprehensive Operations Analysis of the Xpress bus system in 2016 resulted in recommendations to improve service in the Northwest corridor

- ❑ *Part of the recommendations included the following:
 - Expansion of Xpress service in the Northwest corridor to meet existing demand and future growth
 - Construction of two new park and ride lots (Hickory Grove and Roswell Road), and the expansion of the Town Center (Big Shanty) park and ride lot

**Note: Efforts to implement recommendations were underway prior to Covid-19 pandemic*

- ❑ Updated analysis resulted in a proposed recommendation for new routes:
 - Route 484 (Hickory Grove Park and Ride – Midtown)
 - Route 485 (Hickory Grove Park and Ride – Downtown)





PROPOSED SCHEDULE

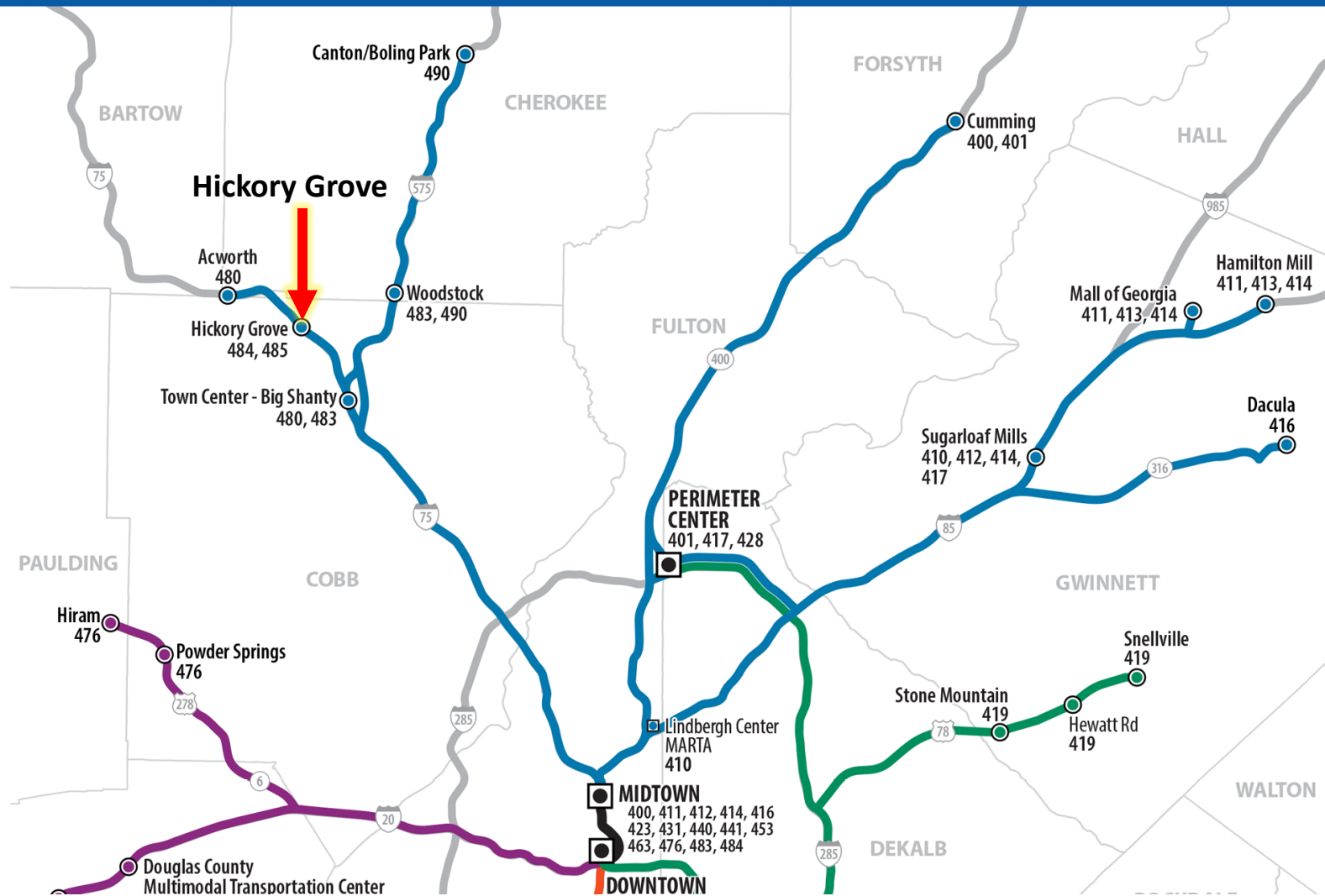
❑ Route 484: Hickory Grove Park and Ride – Midtown

AM PEAK				PM PEAK			
Hickory Grove P&R	MARTA Civic Ctr Station	MARTA Arts Ctr Station	Atlantic Station	MARTA Civic Ctr Station	MARTA Arts Ctr Station	Atlantic Station	Hickory Grove P&R
6:30 AM	7:08 AM	7:23 AM	7:29 AM	4:15 PM	4:25 PM	4:29 PM	5:08 PM
7:30 AM	8:08 AM	8:23 AM	8:29 AM	4:45 PM	4:55 PM	4:59 PM	5:38 PM

❑ Route 485: Hickory Grove Park and Ride – Downtown

AM PEAK				PM PEAK			
Hickory Grove P&R	John Portman/ Peachtree	Auburn/ Peachtree	Federal Center (Forsyth/MLK)	Federal Center (Forsyth/MLK)	Peachtree Ctr Ave/Auburn	Baker/ Peachtree	Hickory Grove P&R
6:15 AM	6:55 AM	7:00 AM	7:08 AM	4:30 PM	4:38 PM	4:41 PM	5:35 PM
7:15 AM	7:55 AM	8:00 AM	8:08 AM	5:00 PM	5:08 PM	5:11 PM	6:05 PM

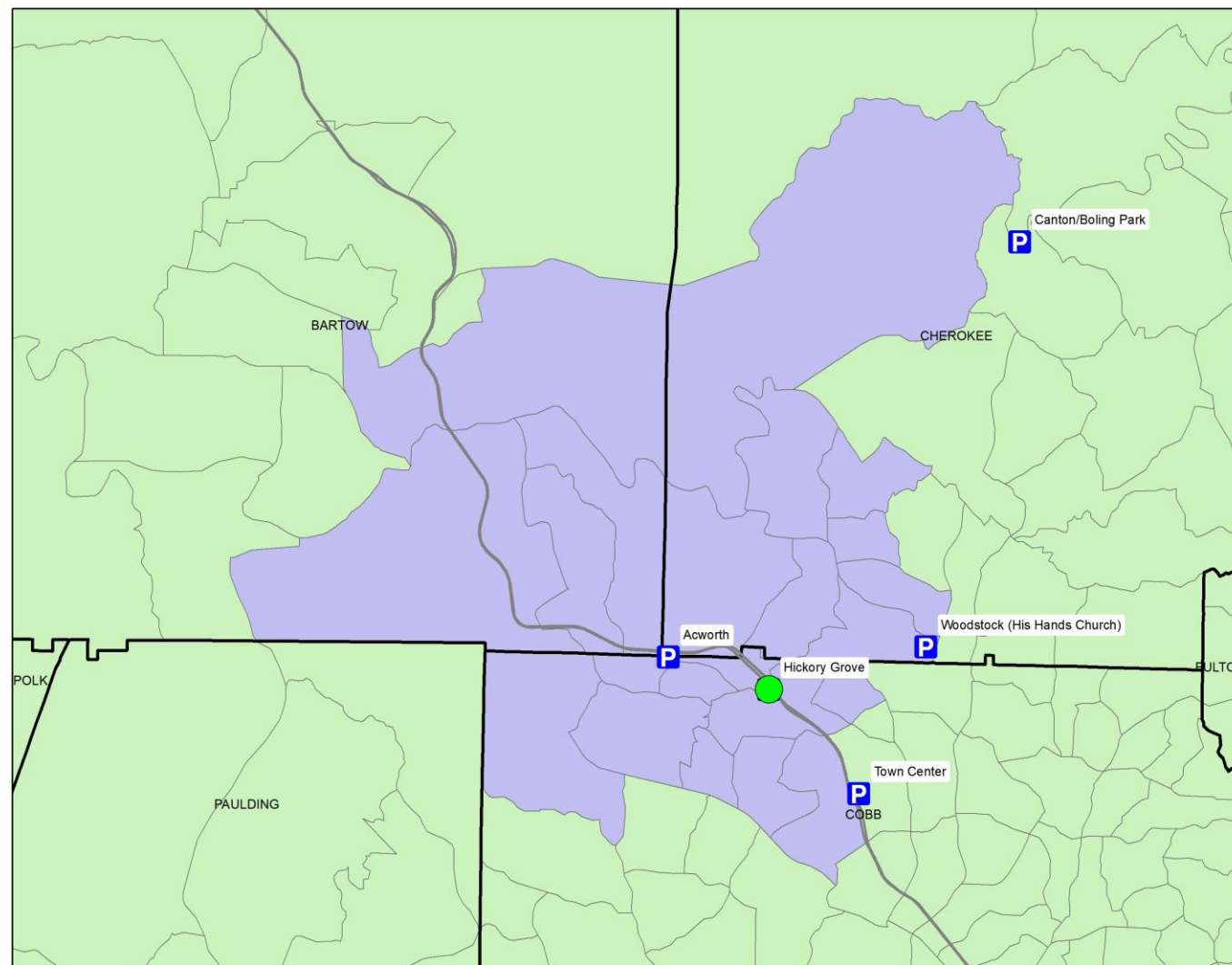
LOCATION OF HICKORY GROVE PARK AND RIDE LOT





TITLE VI EQUITY ANALYSIS RESULTS

Hickory Grove Park and
Ride Lot – Catchment
Area





TITLE VI EQUITY ANALYSIS RESULTS

☐ Purpose of the analysis is to determine if proposed changes result in adverse impacts to minority and low-income groups

☐ New routes will result in a disparate impact for minority groups

Percent of Minority Population	
Title VI Threshold (13-County Region)	41
Hickory Grove Catchment Area	32

☐ No disproportionate burden to low-income groups



MITIGATION MEASURES

- Outreach and education to community groups, serving minority populations, in the areas served by the new routes
- Increase coordination with other area transit providers, such as Bartow County Transit and Cherokee Area Transit Service (CATS)

PUBLIC COMMENTS AND OUTREACH



☐ Public Comment Period

- March 1, 2021 – March 30, 2021

☐ Platforms for Comments

- Email : titleVI@atltransit.ga.gov
- Phone: (404) 893 – 2100
- In-person (Public Hearing)
- Mail: 245 Peachtree Center Avenue, NE Suite 2200, Atlanta GA 30303
- Note – Language assistance and other forms of accommodations will be provided for individuals who choose to comment via email, phone or attend the public hearing in person

☐ Public Hearing

- Thursday, March 18, 2021
- Time → (12:00 pm – 2:00 pm) / (6:00 pm – 8:00 pm)
- Location →
ATL Board Room
23rd Floor Marquis Tower 1
245 Peachtree Center Avenue, NE
Suite 2300
Atlanta, GA 30303

☐ Note

- Public Hearing will strictly follow CDC's COVID-19 health guidelines



PUBLIC COMMENTS AND OUTREACH



☐ Public Outreach

- Information on the proposed new routes will be published in the following news outlets

- Fulton Daily
- Mundo Hispanico
- Korea Daily
- Atlanta Chinese News
- Crossroads Newspaper
- Marietta Daily Journal



CONCLUSION

- ☐ Staff is requesting Board consideration for implementation of new Xpress Routes 484 and 485
 - Committee review and conditional approval on 3/4/2021
 - If recommended by committee then full Board consideration on 4/1/2021
- ☐ Notify the public of New Service Implementation
- ☐ Proposed service would begin on May 3, 2021





QUESTIONS?



Jennifer Ward

March 4, 2020

CONTRACT APPROVALS

Content:

1. Hickory Grove Park and Ride Lot Change Order 2
2. Xpress Transit System Operations and Maintenance (RFP) Contract Award

Hickory Grove Park and Ride Lot Change Order 2

(Board Action)

- ▶ Park and Ride Lot construction in Acworth, Georgia
- ▶ Awarded in September 2019 to Vertical Earth
- ▶ Contract assignment approved by Board Resolution July 2020 in the amount of \$6.3M
 - Expected project completion is estimated for May 2021
- ▶ Change Order 1 issued for \$232,477.95, approved by ATL Board Chair and Executive Director
 - Replacement of unrated bollards with bus impact-resistant bollards
- ▶ Requesting Change Order 2 for additional costs of \$108,431.55
 - Asphalt pavement sealant application
- ▶ Contract Details:
 - Change Orders 1 and 2 combined exceed \$250,000, therefore Board approval is requested

Transit Systems Operations and Maintenance Services Award

(Board Action)

► Contract will fulfill need for the following services for ATL, including but not limited to:

- Operations
- Parts and Maintenance
- Facility Management
- Quality Assurance
- Safety and Compliance

► RFP Released September 1, 2020

- Process started with a Request for Information in May 2020
- Received 4 proposals for RFP in December
- Evaluated by representatives from ATL and Gwinnett County
- Combined scoring used both technical and price factors (75% technical/25% price)
- Three (3) finalists advanced to the interview and price scoring round

Transit Systems Operations and Maintenance Services Award

(Board Action)

► Combined Score Ranking Order:

Transdev
First Transit
Keolis

► Contract Details:

- Initial term of 3 years with 2 one-year renewal options
 - Initial term total cost: \$41,220,179.72
 - Budgeted over FY22, FY23, and FY24
- DBE goal of 9.62% for ATL – 9.79% Contractor commitment
 - Services include, but are not limited to, fleet washing, bodywork, utility workers, facility management, security, uniforms, parts, landscaping, lubricants, and fuel

► Contract start date of July 1, 2021



Questions?