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
XPRESS SYSTEM PERFORMANCE

► Ridership Productivity
► Xpress Fare Revenue
► System Reliability
► Looking Ahead
XPRESS RIDERSHIP – 2020 COVID Period

AVERAGE DAILY BOARDINGS (ADB)

- Last Year
- Rolling 12 Month Period

Jan 2020
7,874
ADB

Feb 2020
7,630
ADB

Mar 2020
4,034
ADB

Apr 2020
480
ADB

May 2020
721
ADB
(9.3% of last Sep)

Jun 2020
721
ADB
(9.3% of last Sep)

Jul 2020
721
ADB
(9.3% of last Sep)

Aug 2020
721
ADB
(9.3% of last Sep)

Sep 2020
721
ADB
(9.3% of last Sep)

Oct 2020
690
ADB
(8.6% of last Jan)

Nov 2020
690
ADB
(8.6% of last Jan)

Dec 2020
690
ADB
(8.6% of last Jan)

Jan 2021
690
ADB
(8.6% of last Jan)
XPRESS FARE REVENUE – FY21 to Date

<table>
<thead>
<tr>
<th>Month</th>
<th>Breeze</th>
<th>Cash</th>
<th>Mobile Ticketing</th>
</tr>
</thead>
<tbody>
<tr>
<td>July</td>
<td>$24,181</td>
<td></td>
<td></td>
</tr>
<tr>
<td>August</td>
<td>$4,757</td>
<td>$7,865</td>
<td></td>
</tr>
<tr>
<td>September</td>
<td>$87,916</td>
<td>$87,946</td>
<td>$86,390</td>
</tr>
<tr>
<td>October</td>
<td>$1,145</td>
<td></td>
<td></td>
</tr>
<tr>
<td>November</td>
<td>$1,414</td>
<td>$6,346</td>
<td>$78,923</td>
</tr>
<tr>
<td>December</td>
<td>$1,399</td>
<td>$11,108</td>
<td>$80,285</td>
</tr>
<tr>
<td>January</td>
<td>$1,878</td>
<td>$6,052</td>
<td>$76,855</td>
</tr>
</tbody>
</table>
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.”

### ON TIME TRIP DEPARTURES

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>AM</td>
<td>94%</td>
<td>94%</td>
<td>94%</td>
<td>91%</td>
<td>91%</td>
</tr>
<tr>
<td>PM</td>
<td>89%</td>
<td>91%</td>
<td>93%</td>
<td>92%</td>
<td>91%</td>
</tr>
</tbody>
</table>
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

**Looking Ahead: Collecting More Customer Opinion**

- **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?
## FY 2021 ATL ORIGINAL BASE BUDGET – PROGRAM OVERVIEW

### EXPENDITURES BY CLASS

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

### REVENUES BY SOURCE

<table>
<thead>
<tr>
<th>Source</th>
<th>ATL PLANNING PROGRAM</th>
<th>ATL XPRESS PROGRAM</th>
<th>FY 2021 TOTAL PROGRAM REVENUES BUDGET</th>
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<tbody>
<tr>
<td>State Appropriations</td>
<td>$2,138,925</td>
<td>$10,685,520</td>
<td>$12,824,445</td>
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<tr>
<td>Federal Funds</td>
<td>1,956,951</td>
<td>20,244,534</td>
<td>22,201,485</td>
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<td>Other Funds</td>
<td>400,000</td>
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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

<table>
<thead>
<tr>
<th>Class</th>
<th>ATL Planning Program</th>
<th>ATL Xpress Program</th>
<th>FY 2021 Total Program Expenditures Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$1,631,847</td>
<td>$2,452,911</td>
<td>$4,084,758</td>
</tr>
<tr>
<td>Regular Operating</td>
<td>31,666</td>
<td>5,950,260</td>
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#### Revenues by Source

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<th>ATL Planning Program</th>
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<tr>
<td>State Appropriations</td>
<td>$2,147,337</td>
<td>$10,693,256</td>
<td>$12,840,593</td>
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<tr>
<td>Federal Funds</td>
<td>1,956,951</td>
<td>20,244,534</td>
<td>22,201,485</td>
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### FY 2022 ATL TOTAL RECOMMENDED BASE BUDGET – PROGRAM OVERVIEW

**EXPENDITURES BY CLASS**

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<tr>
<th>Category</th>
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<td>$2,465,794</td>
<td>$4,047,494</td>
</tr>
<tr>
<td>Regular Operating</td>
<td>42,239</td>
<td>5,752,510</td>
<td>5,794,749</td>
</tr>
<tr>
<td>Computer Charges</td>
<td>50,999</td>
<td>1,271,459</td>
<td>1,322,458</td>
</tr>
<tr>
<td>Rent</td>
<td>124,932</td>
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<td>249,864</td>
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<td>3,660</td>
<td>264,800</td>
<td>268,460</td>
</tr>
<tr>
<td>Contracts</td>
<td>2,289,192</td>
<td>22,500,060</td>
<td>24,789,252</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>$4,092,722</td>
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<td>Federal Funds</td>
<td>1,659,356</td>
<td>20,469,663</td>
<td>22,129,019</td>
</tr>
<tr>
<td>Other Funds</td>
<td>294,441</td>
<td>1,224,372</td>
<td>1,518,813</td>
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<td><strong>TOTAL REVENUES</strong></td>
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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 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
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

<table>
<thead>
<tr>
<th></th>
<th>AM Peak</th>
<th>PM Peak</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hickory Grove P&amp;R</td>
<td>6:30 AM 7:08 AM 7:23 AM 7:29 AM</td>
<td>4:15 PM 4:25 PM 4:29 PM 5:08 PM</td>
</tr>
<tr>
<td></td>
<td>7:30 AM 8:08 AM 8:23 AM 8:29 AM</td>
<td>4:45 PM 4:55 PM 4:59 PM 5:38 PM</td>
</tr>
</tbody>
</table>

#### Route 485: Hickory Grove Park and Ride – Downtown

<table>
<thead>
<tr>
<th></th>
<th>AM Peak</th>
<th>PM Peak</th>
</tr>
</thead>
<tbody>
<tr>
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<td>4:30 PM 4:38 PM 4:41 PM 5:35 PM</td>
</tr>
<tr>
<td></td>
<td>7:15 AM 7:55 AM 8:00 AM 8:08 AM</td>
<td>5:00 PM 5:08 PM 5:11 PM 6:05 PM</td>
</tr>
</tbody>
</table>
LOCATION OF HICKORY GROVE PARK AND RIDE LOT
Hickory Grove Park and Ride Lot – Catchment Area
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.

<table>
<thead>
<tr>
<th>Title VI Threshold (13-County Region)</th>
<th>Percent of Minority Population</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hickory Grove Catchment Area</td>
<td>32</td>
</tr>
</tbody>
</table>

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

(Boarad Action)

► Combined Score Ranking Order:

<table>
<thead>
<tr>
<th>Transdev</th>
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<tbody>
<tr>
<td>First Transit</td>
</tr>
<tr>
<td>Keolis</td>
</tr>
</tbody>
</table>

► 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?