



ADMINISTRATIVE COMMITTEE

May 6, 2021

Earl Ehrhart, Chair

Administrative Committee
Thursday, May 6, 2021
Proposed Agenda

- I. Call to Order and Roll Call – Earl Ehrhart, Chair
- II. Approval of Minutes for March 4, 2021
- III. Approval of Agenda for May 6, 2021
- IV. FY 2022 Contract Priorities – Cain Williamson – **Action Item**
- V. FY 2022 Budget – Monique Simmons – **Action Item**
- VI. FY 2022 Grant Applications Approval – Daniel Walls – **Action Item**
- VII. Adjournment



FY 2022 CONTRACT PRIORITIES – Administrative Committee

Cain Williamson – Chief Planning Officer

May 6, 2021

ATL CONTRACT PRIORITIES

Contract Purpose	Estimated Total Cost
Annual Report and Audit of Transit Operations in the Region	175,000
Continued Fare Policy Analysis	200,000
Mode Standards	75,000
Remix	187,200
Zero Emission Fleet Transition Plan	150,000
FY 2022 TOTAL	787,200
Unallocated Balance	812,800
Grand Total	1,600,000

Unallocated Balance is available to be applied to current projects should cost estimates increase and/or to other projects as priorities evolve through the year.

Procurement and Contracting Updates

▶ FourSquare ITP Renewal

- Existing ATL Agreement that provides support for development of ARA
- Additional work will remain under initial NTE limit of \$584,439
- Board action not required

▶ Regional Software Products and Tools -- Remix

- Remix (sole source)
 - To be utilized by various Counties and Authorities (includes Cobb County and MARTA)
 - Cloud-based transit planning software with unique route design and analysis capabilities
 - Estimated cost approximately \$180,000 per year

Procurement and Contracting Updates

► General Planning Consulting (RFP)

- Will cover broad area of services including Policy Development Analysis, Regional System and Service Planning, Financial and Funding Strategy, Public Outreach, Communications Support
- Multi-award contract
- Release date Calendar Quarter 3 of 2021
- Specific Task Orders could include:
 - Mode standard development
 - Fleet Electrification
 - Other project, corridor, and/or programmatic activities identified by 2022 ARTP

► Rockdale County Master Transit Plan (RFP)

- MOU to be executed between Rockdale County and ATL
- ARC contributing federal funds and County to provide match
- Release date Calendar Quarter 2 of 2021

Procurement and Contracting Updates

▶ Georgia Tech Research Agreement

- Broad general agreement to enable task orders for specific projects
- Specific Task Orders could include:
 - Micro Transit Analysis
 - Other items to be determined

▶ ARC Collaborative Services Agreement

- MOA to be executed between ARC and ATL
- Agreement would cover collaborative work on topics such as:
 - Transit Modeling
 - Video Production
 - Regional Transit System Planning

Contract Renewals and Approvals

(Board Action)

► Renewal of ATL 20-006 Transit Planning Services (AECOM)

- Existing ATL Agreement that provides a variety of transit planning and support services
- Board authorized spend under this contract in the amount of \$1.5M in FY21
- Requesting authorization of renewal for FY22 to include additional spend of \$350,000 for fare policy development

► Summary of Items Requesting Authorization:

Contract ID	Description	Term	Amount
20-006	AECOM Transit Planning Services (renewal)	July 1, 2021 – June 30, 2022	\$1,888,872 (total contract value)

Questions?



FY 2022 Budget Approval
Administrative Committee
May 6, 2021

FY 2022 BASE BUDGET – ATL PROGRAMS OVERVIEW

EXPENDITURES BY CLASS	ATL PLANNING PROGRAM	ATL XPRESS PROGRAM	FY 2022 TOTAL PROGRAM EXPENDITURES BUDGET
Personal Services	\$1,576,847	\$2,355,064	\$3,931,911
Regular Operating	59,098	4,502,748	4,561,846
Computer Charges	52,256	1,269,959	1,322,215
Rent	151,087	151,087	302,174
Telecommunications	3,660	264,800	268,460
Contracts	2,289,192	20,538,627	22,827,819
TOTAL EXPENDITURES	\$4,132,140	\$29,082,286	\$33,214,426

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	1,642,372	16,335,112	19,177,484
Other Funds	350,843	861,654	1,212,497
TOTAL REVENUES	\$4,132,140	\$29,082,286	\$33,214,426

FY 2022 Budget – ATL Programs Highlights

- ▶ State Appropriations remain at FY 2021 funding levels
- ▶ Assumes Federal Formula Funds for ATL Xpress of \$8,083,200
- ▶ Assumes FY 2022 Federal CARES Act Funds (one-time) for ATL Xpress of \$9,451,912
- ▶ Assumes 11 ATL Planning Program funded positions
- ▶ Assumes 20 ATL Xpress Program funded positions

Questions?



FY 2022 Grant Applications Approval

ATL Administrative Committee

Daniel Walls

May 6, 2021

ATL's FTA GRANT APPLICATIONS

ATL FY 22 FTA Grant Applications	Amounts
Xpress FY 22 Operations Grant	\$8,426,372
ATL Partner Programs Grant	
<i>CPACS</i>	\$353,917
TOTALS	\$8,780,289

- Xpress FY 22 Operations grant will provide funds for federal share of Xpress operations budget including capital cost of contracting, preventive maintenance, planning, and mobility management
- ATL will serve as the Direct Recipient in support of projects for CPACS, including procuring professional services and two vehicles
- Partner Program funds received by CPACS but will be utilized through ATL

ATL FY 22 FTA GRANT APPLICATIONS

- Staff recommendation:
 - Staff recommends the committee approve a recommendation to full Board for approval of the resolution to submit FY 22 grant applications to FTA

Thank you | Questions



ADJOURN