Xpress Operations Committee  
Thursday, May 6, 2021  
Proposed Agenda

I. Call to Order and Roll Call – Howard Mosby, Chair  
II. Approval of Minutes for March 4, 2021  
III. Approval of Agenda for May 6, 2021  
IV. Xpress Operations Performance Review – Jamie Fischer  
V. Xpress FY 2022 Budget – Monique Simmons – Action Item  
VI. Contract Approvals – Merryl Mandus & Jennifer Ward – Action Item  
  - Atkins Contract  
  - Enterprise Leasing Exclusive Vanpool Agreement  
  - Boswell Oil Fuel Purchase  
  - Cobb County & GDOT IGAs  
VII. Upcoming Xpress Service Updates and Equity Analyses – Gail Franklin (proposed change)  
VIII. Adjournment
XPRESS SYSTEM PERFORMANCE

- Ridership Productivity
- Xpress Fare Revenue
- System Reliability
- Customer Opinion
XPRESS RIDERSHIP – 2020 COVID Period

AVERAGE DAILY BOARDINGS (ADB)

<table>
<thead>
<tr>
<th>Month</th>
<th>Last Year</th>
<th>Rolling 12 Month Period</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jan 2020</td>
<td>7630 ADB</td>
<td>4034 ADB</td>
</tr>
<tr>
<td>Feb 2020</td>
<td>759 ADB</td>
<td></td>
</tr>
<tr>
<td>Mar 2020</td>
<td>(9% of Jan 2020)</td>
<td>(19% of last Mar)</td>
</tr>
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Jan 2021: 690 ADB (9% of Mar 2020)
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.”

<table>
<thead>
<tr>
<th>ON TIME TRIP DEPARTURES</th>
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<tbody>
<tr>
<td>AM</td>
</tr>
<tr>
<td>PM</td>
</tr>
</tbody>
</table>
CUSTOMER OPINION – collection ongoing

► Online Customer Survey Launched April 26, 2021
  Email invitation | Social media | Website

Questions:
Overall satisfaction & service quality review
Pandemic ridership & expected return
Existing routes | New Hickory Grove service
Priority rankings for park & ride amenities
Willingness to recommend

~2 complaints per 1,000 boardings
(Customer Service System Upgrades Ongoing)
Thank You!
Questions?
## FY 2022 BASE BUDGET – ATL XPRESS PROGRAM OVERVIEW

### EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th>Expense</th>
<th>ATL XPRESS PROGRAM</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$2,355,064</td>
</tr>
<tr>
<td>Regular Operating</td>
<td>4,502,748</td>
</tr>
<tr>
<td>Computer Charges</td>
<td>1,269,959</td>
</tr>
<tr>
<td>Rent</td>
<td>151,087</td>
</tr>
<tr>
<td>Telecommunications</td>
<td>264,800</td>
</tr>
<tr>
<td>Contracts</td>
<td>20,538,627</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>$29,082,286</strong></td>
</tr>
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### REVENUES BY SOURCE

<table>
<thead>
<tr>
<th>Source</th>
<th>ATL XPRESS PROGRAM</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Appropriations</td>
<td>$10,685,520</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>17,535,112</td>
</tr>
<tr>
<td>Other Funds</td>
<td>861,654</td>
</tr>
<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td><strong>$29,082,286</strong></td>
</tr>
</tbody>
</table>
FY 2022 Budget – ATL Xpress Program 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 20 ATL Xpress Program funded positions
CONTRACT UPDATES – Xpress Operations Committee

Jennifer Ward – Procurement Manager
Merryl Mandus – Chief Legal Officer
May 6, 2021
Content:

1. Assignment of SRTA General Engineering Consulting Contract to ATL (Transit Services Only) for FY22 *(Action Item)*

2. Renewal of Enterprise Leasing Exclusive Vanpool Agreement for FY22 *(Action Item)*

3. Authorization of Boswell Oil Fuel Purchase under Statewide Contract for FY22 *(Action Item)*
Contract Renewals and Approvals
(Board Action)

► Assignment of SRTA Contract 16-049 for General Engineering Consulting (Atkins) to ATL
  Remaining Work Orders on this are transit-related only (Park and Ride Lot work, Electric Bus Deployment)
  Shifting contract to ATL ensures funds are allocated properly between tolling and transit functions
  Existing Work Orders total $1,655,660.47 and should be concluded by June 2023

► Renewal of ATL Contract 21-035 for Rideshare Services (Enterprise)
  Existing ATL Agreement that provides vanpool services for commuters in the ATL region between their residence and their workplace
  Board approved assignment of contract from SRTA to ATL in the amount of $1.7M in FY21
  Requesting authorization of renewal for FY22 in the amount of $1.2 million

► Authorization of Purchase of Fuel (Boswell Oil)
  Boswell Oil is a statewide contract vendor; competitive bid requirements have been satisfied
  Utilized for diesel fuel for the fleet at the South Ops facility
  Requesting authorization of spend in the amount of $1.2M
## Contract Renewals and Approvals

*(Board Action)*

> **Summary of Items Requesting Authorization:**

<table>
<thead>
<tr>
<th>Contract ID</th>
<th>Description</th>
<th>Term</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>SRTA 16-049</td>
<td>Atkins General Engineering Consulting Services (assignment to ATL)</td>
<td>Date resolution approved – June 6, 2023</td>
<td>Remaining Value: $1,655,660.47</td>
</tr>
<tr>
<td>ATL 21-035</td>
<td>Enterprise Leasing Non-Exclusive Vanpool (renewal)</td>
<td>July 1, 2021 – June 30, 2022</td>
<td>$1,200,000</td>
</tr>
<tr>
<td>ATL 21-036</td>
<td>Boswell Oil (spend authorization under Georgia statewide contract)</td>
<td>July 1, 2021 – June 30, 2022</td>
<td>$1,200,000</td>
</tr>
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Request Favorable Recommendation to Board
Joint Undertaking with Cobb County
Project Purpose

► Create a Multimodal Transfer Center and Park & Ride Lot Facility
► Provides connections for CobbLinc local service
► Provides connections for Cobb & Xpress Commuter Service
► Strategically located near Northwest Corridor XL Roswell Rd
► Potential Future Transit Oriented Development Site
Purchase & acquisition of property

► GDOT contributing up to $15M for purchase of 2 parcels and certain costs
► Cobb to acquire the parcels and secure
**IMPROVEMENTS TO FACILITY**

- Redesign existing facility for more effective operations & to accommodate increase in buses - new design will accommodate up to 60 Xpress buses.

- NWC service out of this facility increases the opportunity for better cost efficiency (reduced fuel expense) and effectiveness (On Time Performance).

- Cobb to pay for improvement costs.

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**MARIETTA MAINTENANCE FACILITY**

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<tr>
<th>Option 1B</th>
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<tbody>
<tr>
<td>1. Administration – 5,000 SF</td>
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<tr>
<td>2. Operations – 13,440 SF</td>
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<tr>
<td>3. Paratransit Maintenance – 6016 SF</td>
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<tr>
<td>4. Maintenance – 29,750 SF</td>
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✓ Cobb Board of Commissioners approved ATL/Cobb IGA April 27, 2021

ATL staff recommends Board approval of two IGAs:
► GDOT
► COBB COUNTY
Thank you
Upcoming Xpress Service Updates and Equity Analyses

May 6, 2021
Gail Franklin
Chief Transit Officer
Reminders

• On March 23rd and April 13th, as a result of experiencing significant decreases in ridership due to the COVID-19 pandemic, Xpress implemented temporary service reductions.
  o Routes were not eliminated but the number of trips were reduced
  o Plan was to restore trips as ridership dictated

• On September 18th implemented a pilot contactless mobile payment option using the Token Transit solution.

• On September 18th implemented a fare capping pilot that systematically converts 2 One-Way tickets to a round trip for Blue and Green fare zones.
Draft Recommendations Pending Equity Analyses and Public Involvement

• Service
  
  o Reset Xpress service to reflect the current level of operations
  
  ✓ To include the temporary “elimination” of service from Canton Park/Ride Lot stop on Route 490

• Fares
  
  o Continue Contactless Mobile Payment as additional payment option

  o Continue with Fare Capping feature
Next Steps

• Conduct Equity Analyses

• Public Comment (May 11 – June 11)
  o Public Hearing May 25th

• Recommendations
  o July Ops Committee Meeting
  o August Board Meeting
Questions