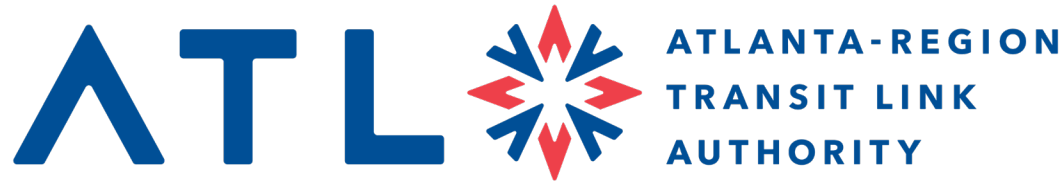


ATL COMMITTEE MEETINGS WILL BEGIN MOMENTARILY



Administrative Committee

Howard Mosby, Vice Chair

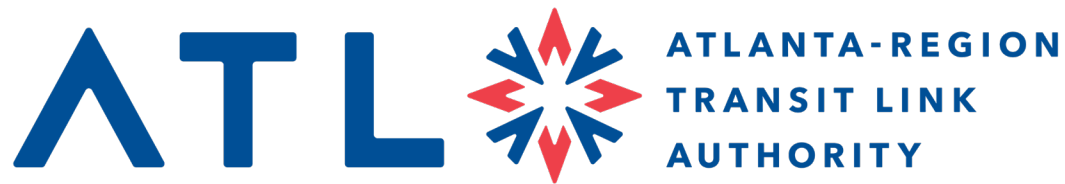
October 3, 2024

Administrative Committee

Thursday, October 3, 2024

Proposed Agenda

- I. Call to Order – Howard Mosby, Vice Chair
- II. Approval of the Meeting Minutes for June 6, 2024
- III. Approval of the Agenda for October 3, 2024
- IV. Rockdale County Grant – Abby Marinelli – **Action Item**
- V. FY26 Budget Submittal – Chrislyn Turner
- VI. Adjournment



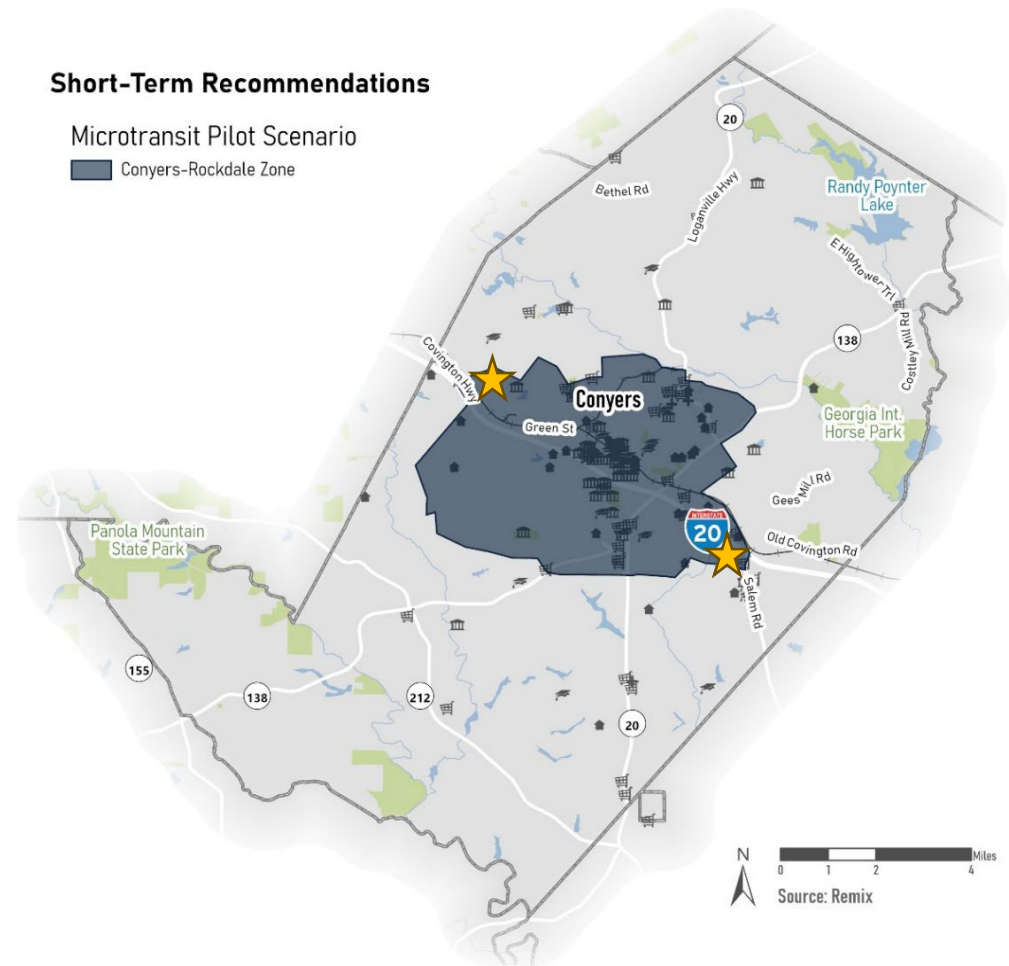
Rockdale County Microtransit Grant

Abby Marinelli
Director Of Planning
October 3, 2024

Rockdale County Transit

- ▶ Rockdale County currently hosts two Xpress park-and-ride lots
 - Routes: 423, 426, 428
- ▶ Rockdale Senior Services provides transportation to qualified riders
- ▶ ATL assisted Rockdale with a Transit Development Plan in 2023
 - Plan recommendations include microtransit as a to provide service to the general public

FIGURE 5-3: SHORT-TERM RECOMMENDATIONS - CONYERS-ROCKDALE PILOT SCENARIO



ATL's Direct Recipient Support

- ▶ Rockdale County receives annual FTA formula funding under the 5307 Urbanized Area program
 - FY24 allocation was approximately \$350,000
 - Total balance of approximately \$2M

ATL's Direct Recipient Support

- ▶ Rockdale County receives annual FTA formula funding under the 5307 Urbanized Area program
 - FY24 allocation was approximately \$350,000
 - Total balance of approximately \$2M
- ▶ Rockdale requests that ATL act as the Direct Recipient for a new grant that would support Rockdale's use of these formula funds to stand up a microtransit service
 - ATL currently acts as a Direct Recipient for Forsyth County, Coweta County, the Three Rivers Regional Commission, and Georgia State University (in progress)
 - ATL will receive \$42,500 in local funds from Rockdale County to cover the cost of grant administration, in line with grant administration fees received from other Subrecipients

Rockdale County FTA Grant

- ▶ Pending Board approval, ATL will submit an FTA grant using Rockdale County's 5307 funds
- ▶ ATL and Rockdale County will enter into a subgrant agreement to manage the grant

Rockdale County FTA Grant	Amount	Purpose
7361-2024-2	\$1.6 million	Funding for Rockdale County's initial microtransit service

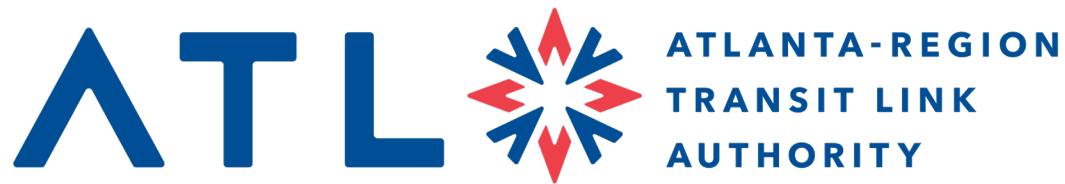
Action



- ▶ Requesting the Committee recommend that the Board approve submission of the FTA grant application for the Rockdale County Microtransit Service
- ▶ Requesting the Committee recommend that the Board approve of ATL entering into a Subgrant Agreement with Rockdale County



Thank you
Questions?



FY26 Budget Submission Overview

Chrislyn Turner

Director Of Administration

October 3, 2024

FY26 Budget Submission Highlights

- ▶ Governor's Office of Planning and Budget Instructions for all State Entities:
 - Agencies should plan to maintain current FY 2025 spending levels for the upcoming budget cycle.
- ▶ Submit a budget equivalent to current level of FY2025- HB 916
- ▶ FY 2025 Budget Resolution was approved
 - June 6, 2024
- ▶ ATL submitted FY2026 Budget Request to OPB
 - Deadline- September 3, 2024
 - Submitted- August 27, 2024
- ▶ FY2026 includes 100% State Appropriations
- ▶ No Board Action Required

FY25 Base Budget – ATL Programs Overview

EXPENDITURES BY CLASS	PLANNING PROGRAM	XPRESS PROGRAM	FY25 TOTAL PROGRAM EXPENDITURES BUDGET
Personnel Services	\$1,884,241	\$3,162,606	\$5,046,847
Regular Operating	79,459	4,251,049	4,330,508
Computer Charges	86,256	1,176,007	1,262,263
Rent	180,855	180,855	361,710
Telecommunications	6,000	234,700	240,700
Contracts ¹	2,339,396	16,011,221 ³	18,350,617
TOTAL EXPENDITURES	\$4,576,207	\$25,016,438	\$29,592,645

REVENUES BY SOURCE	PLANNING PROGRAM	XPRESS PROGRAM	FY25 TOTAL PROGRAM REVENUES BUDGET
State Appropriations ²	\$2,319,165	\$6,891,166	\$9,210,331
Federal Funds	1,937,042	14,584,049 ³	16,521,091
Fare Revenue	0	1,910,058	1,910,058
Other Funds	320,000	1,631,165	1,951,165
TOTAL REVENUES	\$4,576,207	\$25,016,438	\$29,592,645

¹Contracts reflects changes to shared services costs for both Planning and Xpress

²State Appropriations funding source is Transportation Trust Funds

³Contracts/Federal Funds for Xpress Program includes Vanpool contract with Enterprise



FY26 Base Budget Submission Overview

EXPENDITURES BY CLASS	ATL PLANNING PROGRAM	ATL XPRESS PROGRAM	FY26 TOTAL PROGRAM EXPENDITURES
Personnel Services	\$1,246,399	\$2,187,176	\$3,433,575
Regular Operating	\$79,459	\$299,887	\$379,346
Computer Charges	\$67,056	\$379,618	\$446,674
Real Estate/ Rent	\$180,855	\$180,855	\$361,710
Telecommunications	\$6,000	\$234,700	\$240,700
Contractual Services	\$739,396	\$3,608,929	\$4,348,325
TOTAL EXPENDITURES	\$2,319,165	\$6,891,166	\$9,210,331

\$9,210,331 represents 100% State Appropriation

FY26 Budget Future Action

▶ Spring 2025

- After the FY2026 budget is adopted by the legislature, and signed by the Governor, we will seek Administrative Committee recommendation for full Board approval



Thank you
Questions?



ADJOURN

**The Xpress Operations Committee Meeting
Will Begin Momentarily**