

Xpress Operations Committee

Marlene Fosque, Chair

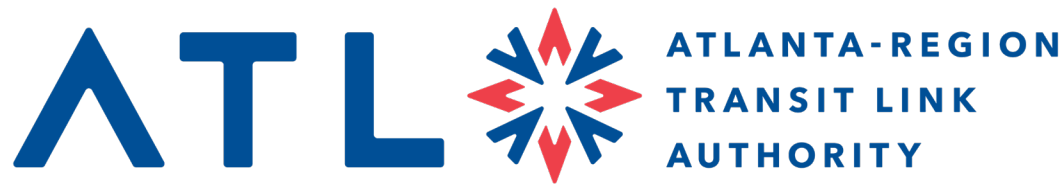
April 3, 2025

Xpress Operations Committee Meeting

Thursday, April 3, 2025

Proposed Agenda

- I. Call to Order - Marlene Fosque, Chair
- II. Approval of the Meeting Minutes for February 6, 2025
- III. Approval of the Agenda for April 3, 2025
- IV. Vanpool Program Presentation - Kenya Leatham, Jalisa Brown & Shawn Cook
- V. Redefine the Ride Adoption - Cain Williamson - **Action Item**
- VI. Xpress Operations Contract Renewal - Gail Franklin - **Action Item**
- VII. Fuel Contract Renewal - Darryl Howell - **Action Item**
- VIII. Adjournment



Vanpool Program Presentation

Kenya Leatham, Transit Analyst/Vanpool Program Manager

Jalisa Brown & Shawn Cook, Commute with Enterprise

April 3, 2025



Unlocking Potential Through Flexible Vanpool

ATL Board



Agenda

Program Update

Commuter Trends

Solutions

Q&A



ACTIVE
VANPOOLS

160



VANPOOL
PARTICIPANTS

825



AVG
MONTHLY
ROUTE MILES
2,269



VANPOOL
OCCUPANCY

69.5%





Commuting Trends



Several trends are shaping how consumers choose transportation options.

- Economic pressures
- RTO & Flexible working
- Preference for Driving
- Rise of Millennials & Gen Z
- Time Efficiency & Traffic Congestion

Commuting Impact by the Numbers

55%

Americans concerned about maintaining cost of living¹

19%

Amount of employee salary spent on commute annually²

\$0.56

Cost per mile to own/operate a vehicle in 2023³

55

Minutes of the day spent commuting⁴.

45%

Americans without access to public trans⁵.

13.1

Average age of vehicle in years⁶.

1. US Department of Transportation 2022 (Transportation definition includes personal vehicles), Gallup Economy and Personal Finance Poll 2024, 2. US Department of Transportation 2022 (Transportation definition includes personal vehicles), Gallup Economy and Personal Finance Poll 2024.
3. <https://www.census.gov/newsroom/press-releases/2021/one-way-travel-time-to-work-rises.html> 4. <https://www.apta.com/news-publications/public-transportation-facts/> . 5. Source: [Statista Consumer Insights 2023](#), S&P Global Mobility, IPSOS Global Business Travel Survey.



Employer Impact

Employers are also experiencing the impact of the evolving commuter landscape.

Average cost to own each parking spot¹

\$28K

Top reason employees prefer remote work²

#1

Have quit because of their commute³

23%

Cost to recruit new talent⁴

3-4X

Cost of time and productivity lost due to traffic/yr⁵

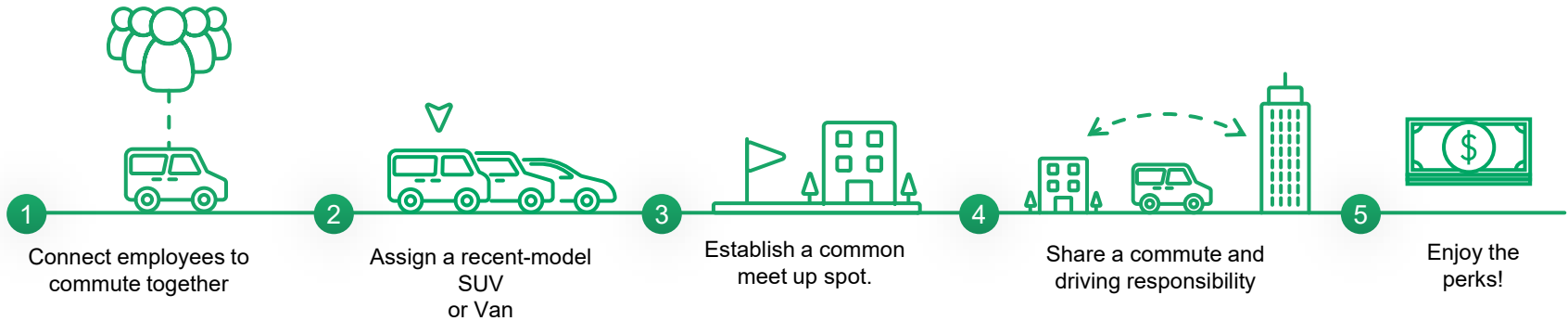
\$70B

1. CNN, "The little-known rule shapes parking in America. Cities are reversing it." 2. Why the Commute? (gallup.com). 3. SHRM, "The Real Cost of Recruitment." 4. <https://www.sba.gov/blog/how-much-does-employee-cost-you>. 5. Global Traffic Scorecard INRIX 2024. Statista Consumer Insights 2023.

Solutions



What is Vanpooling?



INCLUDED:

- ✓ Fuel
- ✓ Tolls
- ✓ Vehicle Liability Insurance
- ✓ Physical Damage Protection
- ✓ Driver qualifications/approvals
- ✓ Vehicle Maintenance
- ✓ 24/7 Roadside assistance
- ✓ Local program support
- ✓ Monthly Rider impact reports
- ✓ Advanced mobile app



Moving ahead is easier than ever

Commute with Enterprise Mobile App

Tools for riders

- Find a vanpool
- View rider profiles
- Manage schedules
- Make payments
- Trip check-in
- ...and more.

Tools for Drivers

- Manage schedule
- View daily rosters
- Navigation & stops
- Track vehicle maintenance
- Contact roadside assistance
- Change your driving preference
- ...and more.





[The ATL] Vanpool



EACH DAY = 7 SEATS

1 WEEK VANPOOL = UP TO 35 SEATS

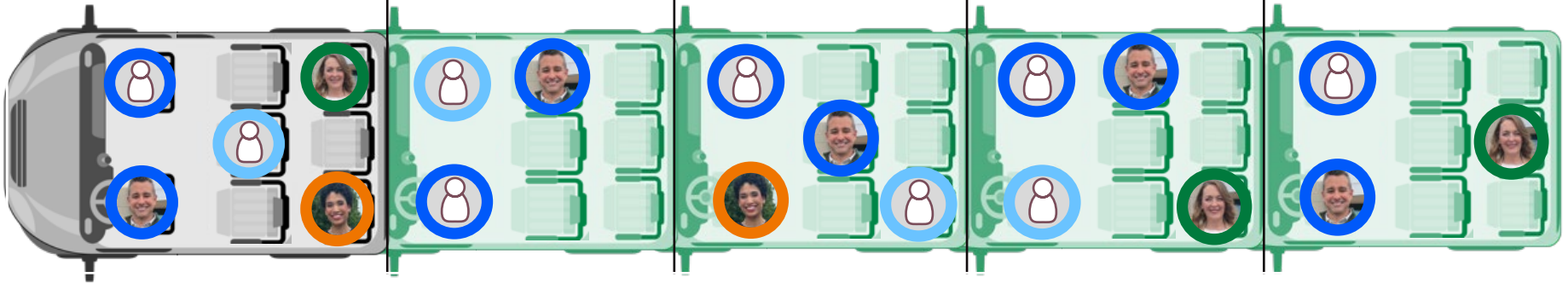
Monday

Tuesday

Wednesday

Thursday

Friday



5-days/week commuters

4-days/week commuters

3-days/week commuters

2-days/week commuters

Implementation & Support



Commuter Benefits Roadmap



01

Mapping

Map common commuter areas, refine pricing/budgets, customize your program



02

Program Development

Commitment to partnership & funding options through Commute Program Agreement



03

Implementation

Collaborate on an implementation plan and launch date.

Current Opportunities

✓ Center for Disease Control

✓ VA- Health & Eligibility Center & Regional Benefits Office

✓ FEMA Region 4

✓ TSA- Atlanta Airport

✓ Delta Airlines

✓ Norfolk Southern

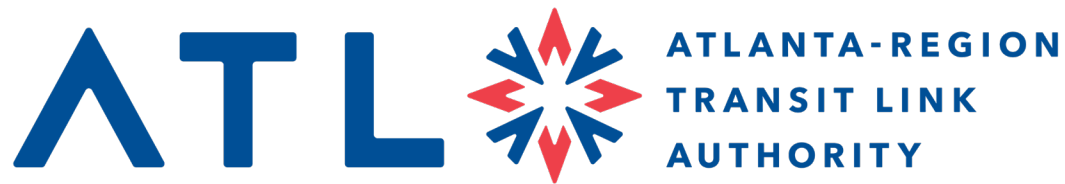


enterprise

enterprise

Q&A





Redefine the Ride Adoption

Cain Williamson

Deputy Executive Director

April 3, 2025

Agenda

- I. RtR Schedule
- II. Final Service Plan
- III. Public Input Summary
- IV. Ridership Implications
- V. Financial Implications
- VI. Equity Analysis
- VII. Next Steps

What we need from you today...

- Consensus on the final service plan for ATL Board consideration and adoption
- Approval to proceed with rider outreach and implementation activities

Bottom Line Up Front

- ▶ Estimated impacts of refined final service plan to meet FY25 State appropriations mandate and CARES Act funding expiration
 - **\$9.1M** reduction in annual operating costs
 - **11%** decrease in Farebox Recovery Ratio

- ▶ Ridership decreases, but vehicle utilization increase based on rider impacts
 - **37%** decrease in ridership* due to **49%** reduction in service hours**

*Ridership decrease includes riders shifting to an alternative P&R, transferring to MARTA, route discontinuation, or alternative scheduled time.

**Service hour reduction includes additional service funded by CobbLinc and Ride Gwinnett.





RtR Schedule

RtR Schedule

- ✓ Developed proposed service plan for the public comment period
- ✓ Completed public input activities per ATL Title VI guidance
- ✓ Revised service plan based on received public input
- ✓ Finalized FY26 financial forecast based on final service plan and ridership
- ✓ Completed Title VI analysis and required mitigation work
- ✓ Designed implementation plan and schedule

ATL RtR Implementation Planning Schedule									
	Task	November	December	January	February	March	April	May	June
Planning	Service Planning Workshop / Finalize Service and Financial Plan (5 weeks)	●							
Board Requirements	Board Briefing								
	Board Adoption								
Operations Requirements	Schedule Development (6 weeks)								
	Transdev Review and Operator Pick (8 weeks)								

We are here





Final Service Plan

Xpress Service Standards

- ▶ Service Standards adopted by ATL Board in FY 2020
- ▶ Purpose: Ensure efficient distribution of service based on minimum customers per trip and route longevity
- ▶ Relevant Standards include
 - Customers Per Trip
 - **8** boardings per trip (Year 1)
 - **17** boardings per trip (Year 4 and longer)
 - Maximum Vehicle Occupancy
 - No more than **15 standees per trip**
 - Standees should not occur more than **once per week on a route or trip**
 - Service Availability
 - **Minimum one route** on each major interstate or SRTA-operated managed lane facility

Final Service Plan

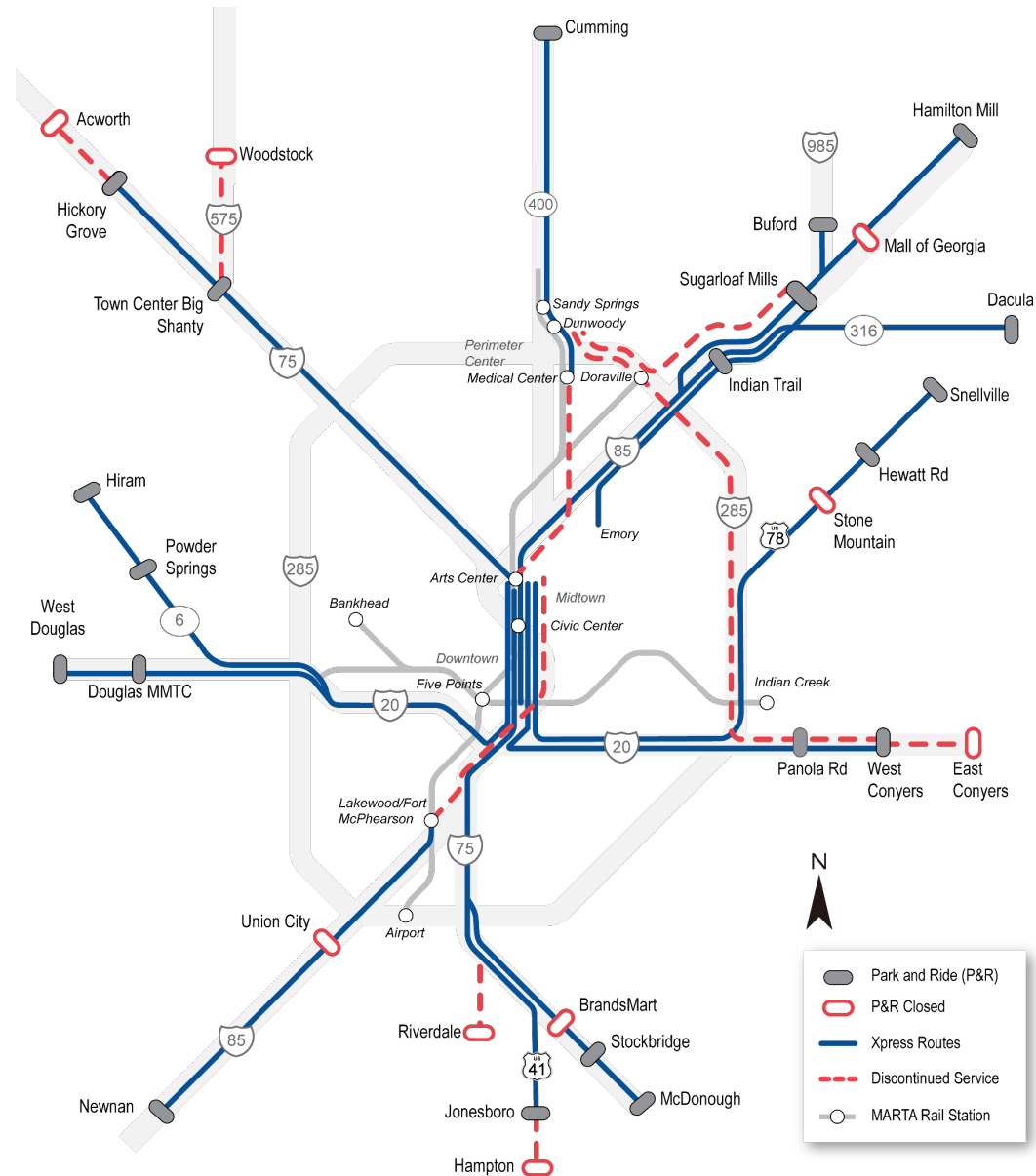
► Final Recommendations

- **No routing or P&R changes** from the initial proposed service plan
- **Additional trips added** to I-20 East, I-75 South, and US-78 based on passenger demand and public input received
- **Cost-sharing** with Ride Gwinnett (I-85 North) and CobbLinc (I-75 North) for additional trips

► Projected Results

- Meets **State appropriation mandate**
- Accounts for **CARES Act expiration**
- **37%** of riders were **significantly impacted** by **49%** reduction in service hours*
- **5 of 8 corridors** meet ATL trip service standard
- **37%** systemwide seat utilization

*Significantly impacted is defined as a rider leaving service due to P&R closure, truncation to MARTA, route discontinuation, or schedule adjustment. Schedule impacts were based on 10, 20, and 30 minute intervals.



RtR Recommended Scenario

Today & Proposed & Percent Change

SR 400			
Trips	8	6	-25%
P&Rs	1	1	0%
Utilization	22%	16%	-25%

42% of 85 North ridership uses Xpress service vs. Ride Gwinnett

I-75 N/I-575*			
Trips	49	12	-76%
P&Rs	4	2	-50%
Utilization	12%	29%	132%

68% of 75 North ridership uses Xpress service vs. CobbLinc

I-85 N**			
Trips	116	40	-66%
P&Rs	6	5	-17%
Utilization	22%	39%	57%

US 78			
Trips	14	8	-43%
P&Rs	3	2	-33%
Utilization	34%	37%	9%

I-20 W/SR 6			
Trips	22	12	-45%
P&Rs	4	4	0%
Utilization	30%	43%	46%

I-20 E			
Trips	35	10	-71%
P&Rs	3	2	-33%
Utilization	16%	41%	72%

I-85 S			
Trips	8	6	-25%
P&Rs	2	1	-50%
Utilization	19%	11%	-42%

I-75 S/US 41			
Trips	47	14	-70%
P&Rs	5	3	-40%
Utilization	22%	85%	120%



- Park and Ride (P&R)
- P&R Closed
- Xpress Routes
- Discontinued Service
- MARTA Rail Station



*Current I-75 N includes 24 daily Xpress trips and 25 daily CobbLinc trips.
 **Current I-85 N includes 39 daily Xpress trips and 77 daily Ride Gwinnett trips.



Public Input Summary

Public Input Summary

▶ Conducted two public meetings

- Jan 15: **168** attendees at virtual meeting
- Feb 11: **8** attendees at in-person meeting

▶ Visited 11 P&Rs with proposed closure or truncation to MARTA

- Intercepted over **450** riders at P&Rs
- Provided corridor-specific flyers with proposed changes and schedules to riders

▶ Digital comment form available on RtR website (Jan 13 – Feb 12)

- **658** total comments
 - **614** received via website
 - **16** received by ATL staff (through email/voicemail)
 - **28** received during the virtual public meeting

Public Meeting Agenda

▶ About Xpress Service

▶ Post-Pandemic Realities

▶ Redefining the Ride (RtR)

▶ Proposed Service Plan

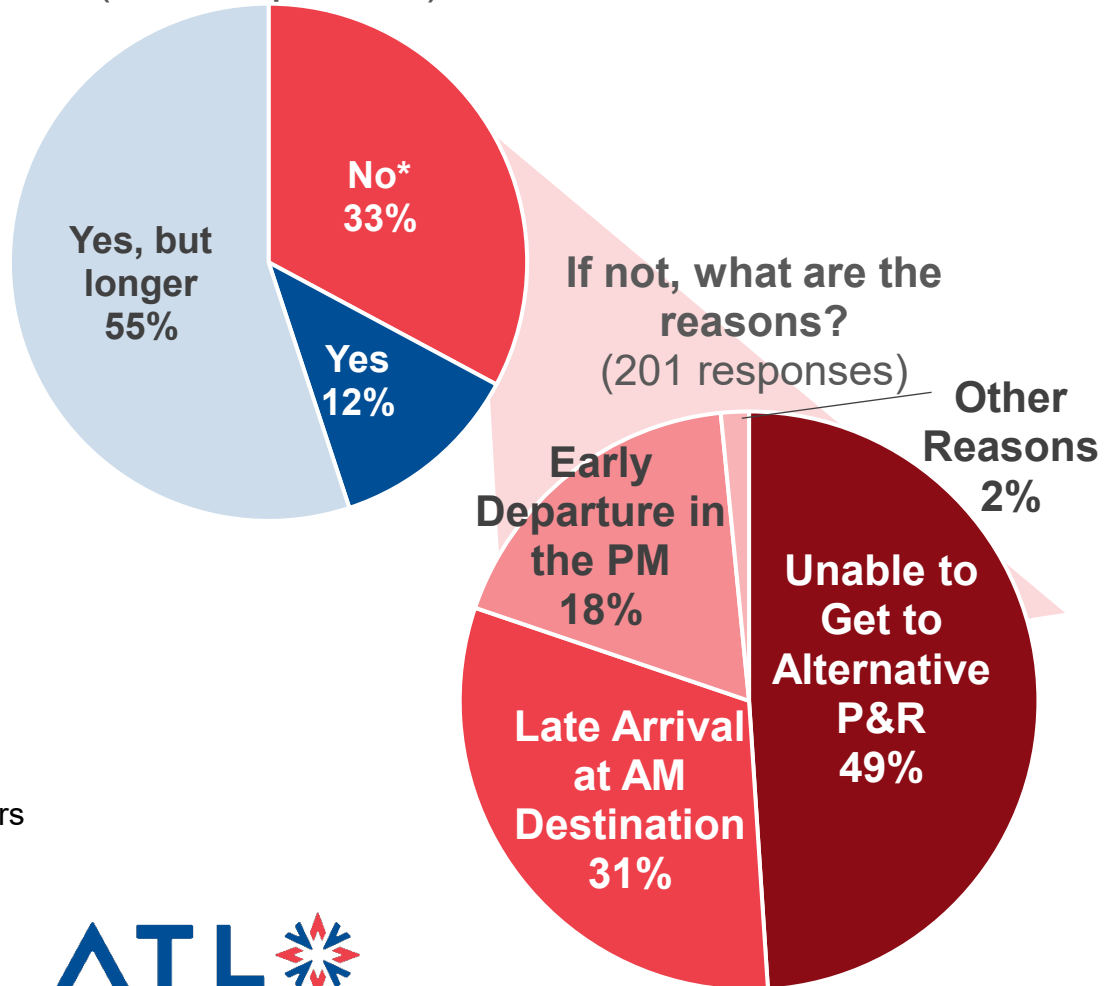
▶ Implementation Timeline

▶ Question & Answer

Public Input Summary

With the proposed changes, would you still be able to get where you are going?
(614 responses)

- ▶ **658 respondents**
- ▶ 44% of comments received from P&Rs proposed for closure
- ▶ 67% stated they would still be able to use Xpress based on the proposed service plan



*33% of Xpress ridership is approximately 594 riders

Key Feedback Themes

1. Schedule and trip changes

- Proposed trips occurring too early/too late based on work schedule

2. P&R, route, and bus stop changes

- P&Rs proposed for closure
- Downtown/Midtown stop location inquiries

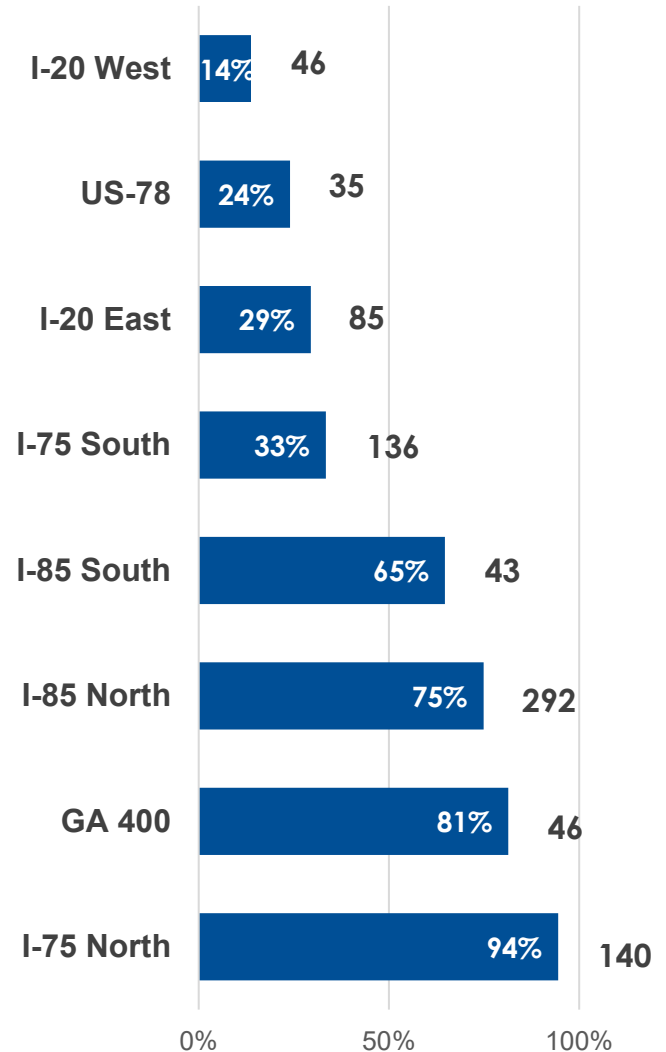
3. Transferring to MARTA

- Fare transfer policy, whether employer passes will still work
- General safety concerns when using MARTA

4. Options for future service adjustments

- Return to the office (RTO) mandates may impact ridership
- Overcrowding on trips based on RTO and fewer trips
- Other cost-reduction strategies, such as vehicle size, fare box, and increased fares

Proposed Service Plan
Comment Rate by Corridor



Response Rate*
(% of Estimated Unique Riders during
January 2025)

*Commentors were able to
select more than one corridor





Equity Analysis

Equity Analysis

- ▶ Service equity analysis required by Federal Transit Administration (FTA) and ATL Title VI Program for major service changes
 - Major service change defined as route elimination, route addition, or service change of more than 25% of the revenue hours by route
- ▶ Recommended service plan impacts low-income populations 1.8% above ATL threshold following changes:
 - Added trips along US-78, I-20 East, and I-75 South based on public comment
 - Added trips along I-75 North and I-85 North in partnership with Cobb and Gwinnett

	Recommended Service Plan for ATL Adoption	
	Minority	Low-Income
Existing Service	63.1%	26.3%
Title VI Threshold	78.1%	29.3%
Proposed Service Analysis	71.7%	31.1%
Difference from Threshold	-7.4%	+1.8%

Equity Analysis

- ▶ “If ATL finds that a fare or major service change results in a disproportionate burden on low-income individuals...ATL will implement the changes only if:
 - There is a substantial legitimate justification for the proposed service change
 - There are no feasible alternatives that would have a less disproportionate impact on minority and/or low-income riders but would still accomplish ATL’s legitimate program goals.”

- ✓ Added trips along I-20 East and I-75 South (designated as low-income routes in ATL’s current Title VI Program)
- ✓ No viable alternative to achieving RtR program goals based on ATL’s projected funding (FY26 budget mandate)
- ✓ Above low-income threshold due to additional service funded by partnering jurisdictions



Financial Summary

Financial Implications

- ▶ **\$9.1M** reduction in annual operating costs
- ▶ **11%** decrease in Farebox Recovery Ratio
- ▶ Stable subsidy per passenger trip

	FY24 Baseline	Post-RtR Estimate	Percent Change
Total Cost of Service	\$27,000,000	\$17,800,000	-34%
Fare Revenue	\$1,900,000	\$1,200,000	-37%
Total Subsidy	\$26,100,000	\$16,600,000	-36%
Farebox Recovery Ratio	9%	8%	-11%
Ridership	540,000	345,600	-36%



Next Steps

ATL's Next Internal Activities

- ▶ **Operationalize service plan** and provide to service provider (Transdev)
- ▶ **Complete public-facing materials** for release on RtR website
- ▶ **Finalize rider outreach plan** for May public educational campaign

Upcoming Rider Outreach

▶ Virtual / Digital resources

- Updates to RtR website following Board adoption of final service plan
- Virtual public meeting in mid-May to begin rider educational campaign
- Social media and other marketing activities beginning in early May

▶ In-person activities

- Visit all Xpress P&Rs in the week leading up to service implementation
- Additional staffing at P&Rs proposed for closure
- Coordinating with regional partners for staffing at MARTA stations and other high-profile areas
- Seat drops and signs alerting riders of upcoming changes

▶ Partnership Collaboration

- Georgia Commute Options (GCO) partnering to support riders with
 - Navigating transfers to MARTA rail
 - Finding alternative commute options if requested
- Enterprise will support riders in developing vanpools as needed
- Gwinnett and Cobb counties will discontinue existing commuter service

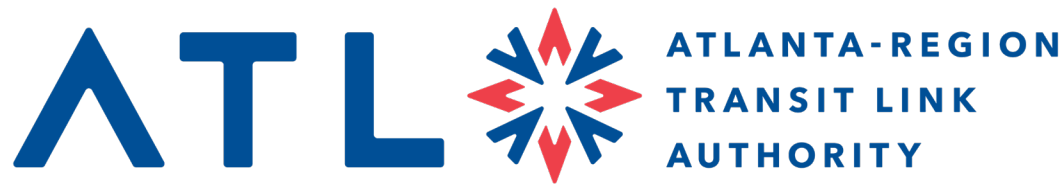
Committee Action Item



Staff requests the committee recommend Board adoption of the final Redefine the Ride service plan and direct staff to proceed with rider outreach and implementation activities.



Thank you
Questions?



Xpress Operations Contract Renewal

Gail Franklin
Chief Transit Officer
April 3, 2025

Discussion Overview

- ▶ Xpress Contract Overview
 - Contractor Performance
- ▶ Committee Action





Contract Overview

FY 2026 Operations and Maintenance Contract Renewal

- ▶ **5-year Operation and Maintenance (O&M) Contract to Transdev**
 - Initial 3-year term (FY2022-2024)
 - Procurement process began Q1 CY 2020
 - Contract initiated March 11, 2021
 - Two 1-year renewal options
 - First, 1-year renewal will end June 30, 2025
- ▶ **Contract Extension Reflects RtR Changes**
- ▶ **Requesting Final 1-year renewal**



Transdev U.S. Key Facts

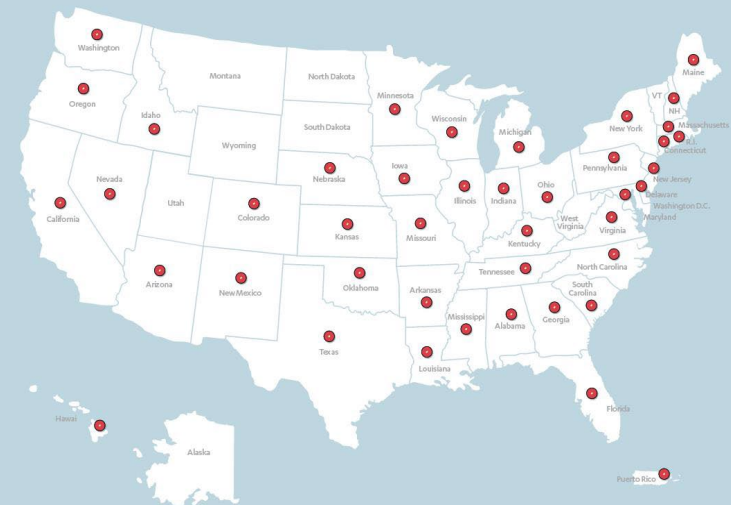


- ▶ 400 combined sites in US
- ▶ Workforce of 32,000
- ▶ Globally provides 11 million passenger trips on average every day
- ▶ Present in 19 countries on 5 continents
- ▶ Offers the following modes:
 - Fixed Route Bus
 - Shuttles
 - Paratransit
 - Nonemergency Medical Transport
 - Rail
 - Autonomous Vehicles
 - Microtransit
 - Vehicle Services

“

We have combined our strengths, knowledge and local expertise, to become the leading operator and integrator of safe, sustainable mobility the US.

”



Operating in US
43 states
plus DC & Puerto Rico



400
combined sites



32,000
combined workforce



Contract Details South Operations Facility

- ▶ **State-owned facility** for Xpress
 - ATL Xpress only facility
- ▶ **Garage Functions:**
 - Fleet maintenance and repair
 - Training and safety
 - Fueling and fleet cleaning
 - FTA compliance for service operations



64% Before RtR*
57% After RtR*



Bus Routes



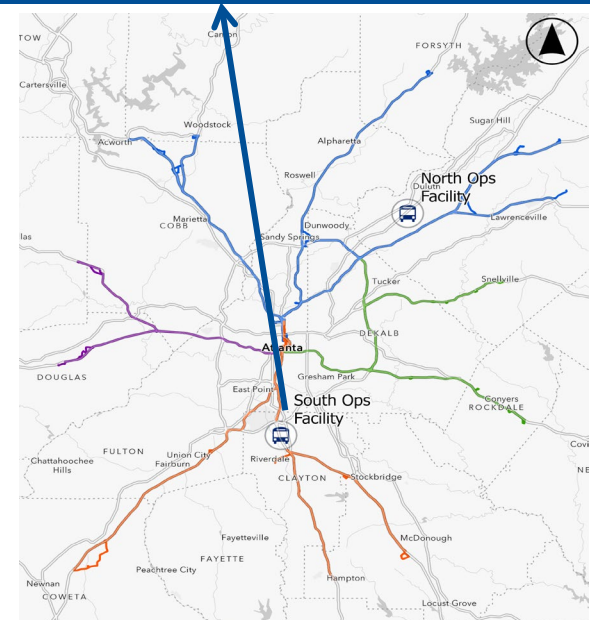
261,000
Square feet



12
Maintenance
Bays (tandem)



24
Buses



*Percent Xpress Service Operated from South Ops



Contract Details North Operations Facility

▶ Joint procurement with Gwinnett County

- Leased facility
- Separate O&M contracts
- Shared service model

▶ Garage Functions:

- Fleet maintenance and repair
- Training and safety
- Fueling and fleet cleaning
- FTA compliance for service operations



36% Before RtR*
43% After RtR*



Bus Routes



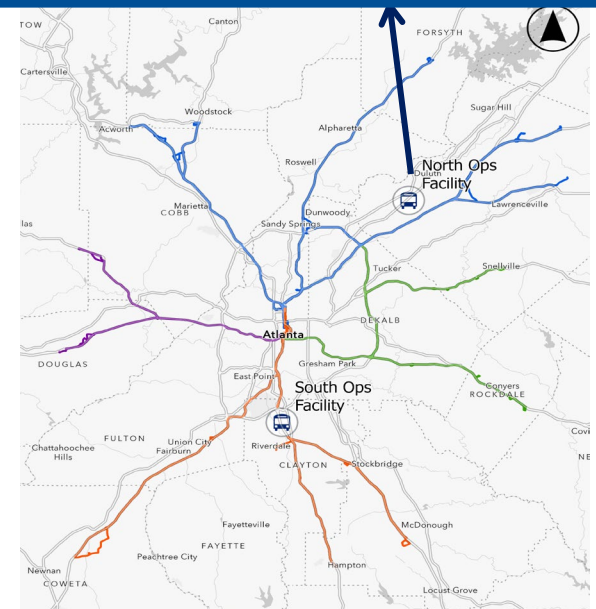
580,000
Square feet



4
Maintenance
Bays (tandem)



18
Buses



*Percent Xpress Service Operated from North Ops



Contract Performance Requirements

► 39 Performance Standards Including: Operations Related to Customer Experience

- On-Time Performance
- Running Hot (early departure)
- Missed Trips
- Bus Cleaning
- ADA Requirements
- ADA Announcements/Wheel-chair Lifts

State of Good Repair

- Mechanical Breakdowns
- Fleet and Facility
- Preventive Maintenance Intervals
- Technology Maintenance
 - Fareboxes
 - CAD/AVL
 - Breeze Mobile
 - CCTV

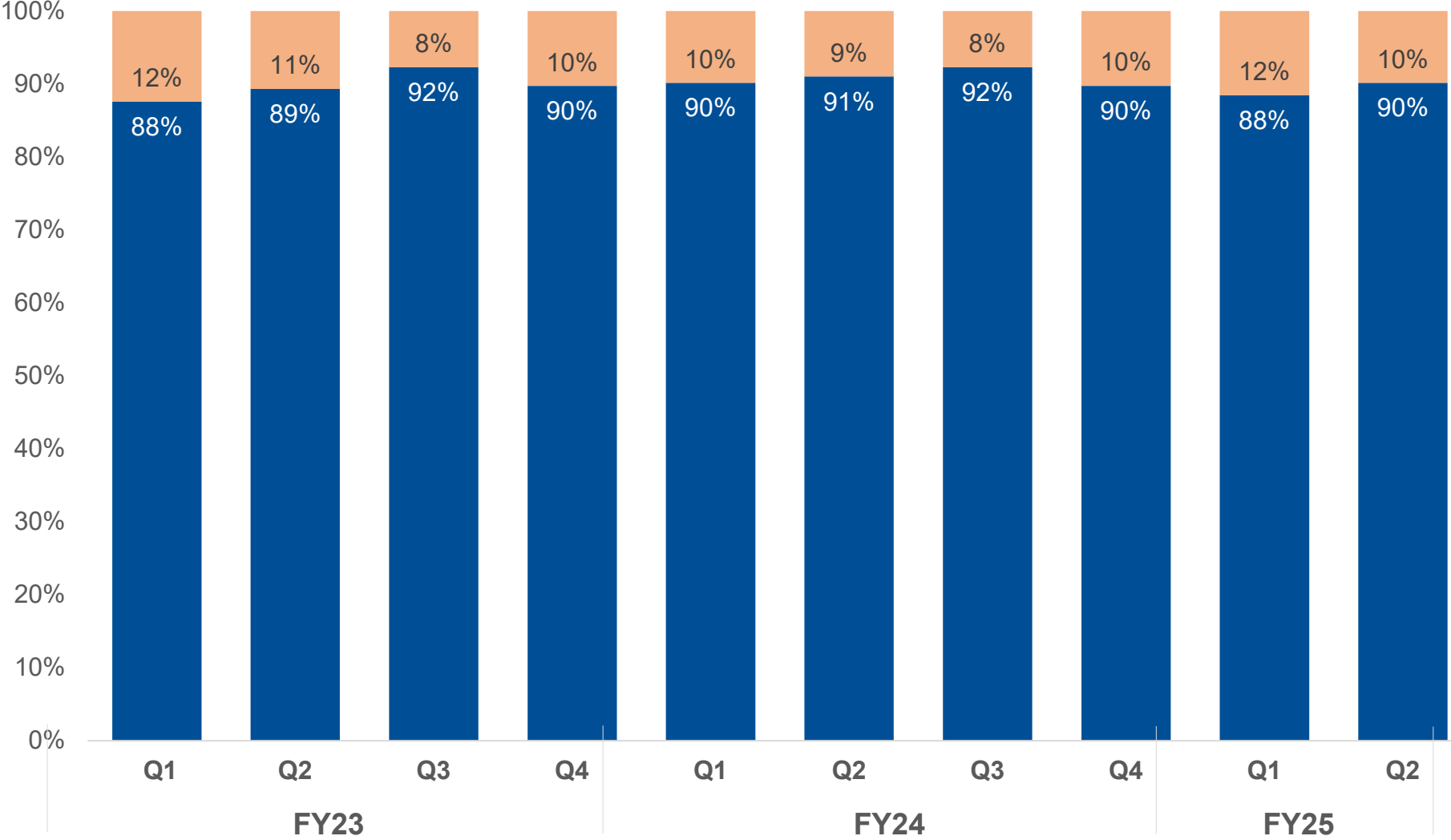
Other

- Customer Response Times
- Pest Control
- Safety Training
- Passenger Seat Condition



Quarterly Performance of the Xpress Operations Contract with Transdev | Fiscal Years 2023 – 2025 to Date

■ Meeting Expectations ■ Opportunities for Improvement



Performance Continued.....

▶ Highest Performing Categories

- ADA Compliance
- Cleanliness
- Timely incident reporting

▶ Lowest Performing Categories

- Early Trips (Running Hot)
- Missed Trips
- On Time Performance (OTP)

Next Steps

▶ **Contract Renewal**

- April 2025: Approval of Year 5 O&M contract renewal

▶ **New Procurement for Turnkey Operations and Maintenance (O&M)**

- Feb 2025: Initiated development of new turn-key operations and maintenance scope
- July 2025: Begin Solicitation process for new O&M contractor
- November 2025: Negotiate and award new O&M contract
- July 1, 2026: Start new O&M contract

Committee Action Item



Staff Requests the Committee recommend ATL Board* approval of a resolution authorizing the Executive Director to execute a renewal of the ATL 22-004 Transit System Operations and Maintenance Contract for one (1) year based upon terms and conditions acceptable to the ATL in an amount Not To Exceed (NTE) \$10,408,340.

Services rendered for each year as a percentage not to exceed amount.

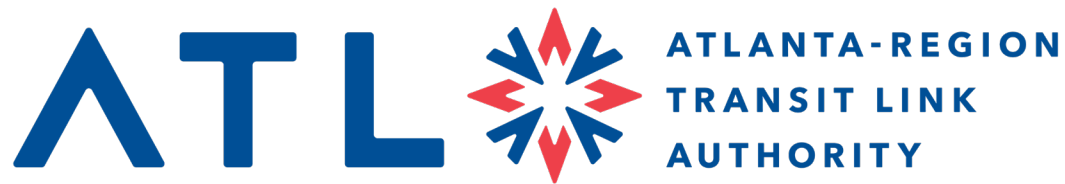
	FY2022	FY2023	FY2024	FY2025
Annual Not To Exceed Limit	\$13,194,971	\$13,742,508	\$14,282,700	\$14,803,235
Percentage Services Rendered	91%	86%	93%	68% (thru Feb)

*Pursuant to Section 2.1.3 of the ATL Bylaws, ATL Board approval is required for contracts in excess of \$1M for the Executive Director to execute





Thank you
Questions?



Fuel Contract Renewal

Darryl Howell

Transit Program Manager/Chief Safety Officer

April 3, 2025

State Fuel Contract

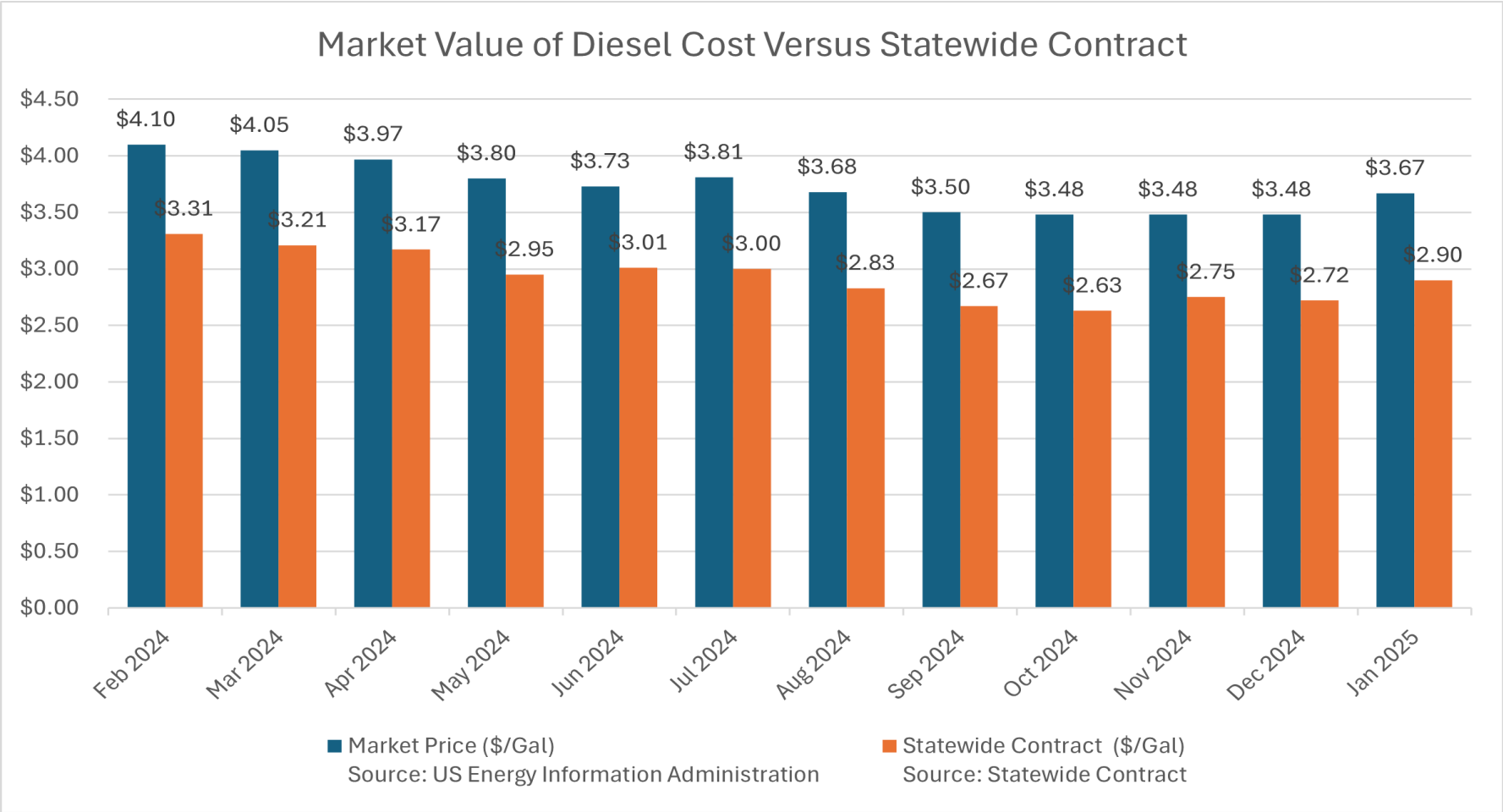
- ▶ The Georgia Department of Administrative Services (DOAS) competitively bid a diesel fuel purchase contract for the entire state of Georgia
- ▶ Boswell Oil is the provider for ATL's region based on the Statewide Contract Award

Benefits:

- ▶ Exempt from the Federal excise tax
- ▶ Provides price per gallon significantly below the retail market
- ▶ Participation in the Georgia Underground Storage Tank (GUST) program. This provides underground storage tank and pump maintenance as well as \$1 million in cleanup coverage for any spills that might occur



Market View of Diesel Cost



The DOAS contract provided over \$292K savings in FY24



Authorized vs. Actual

▶ FY24

- Authorized Amount: \$1.4M
- Actual Cost: \$ 1,183,316.49

▶ FY25

- Authorized Amount: \$1.4M
- Estimated Cost: \$998K (YTD \$582K)

▶ FY26

- Recommended Authorized Amount: \$620K

The FY26 fuel requirements have been adjusted based on projected RtR mileage data.

Action Item



ACTION ITEM

- ▶ Request the Committee recommend approval authorizing the Executive Director to execute a contract for diesel fuel utilizing the Statewide contract for one (1) year based upon terms and conditions acceptable to ATL in an amount not to exceed \$620K.

- ▶ Pursuant to Section 2.1.3 of the ATL Bylaws, ATL Board approval is required for contracts exceeding \$1M. Since the fuel contract is multi-year and will exceed \$1M for the entire term.



Thank you
Questions?