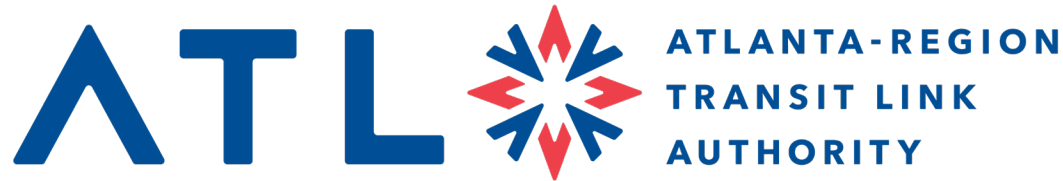


**ATL COMMITTEE MEETINGS WILL BEGIN MOMENTARILY**



## **Xpress Operations Committee**

Marlene Fosque, Chair

June 5, 2025

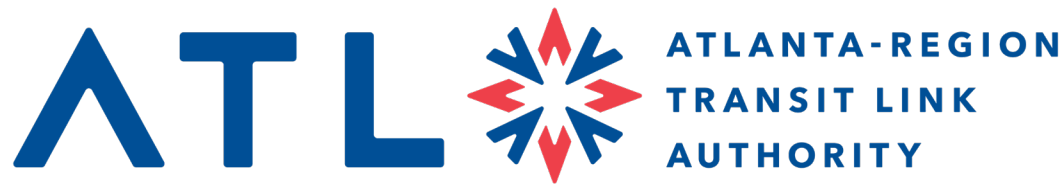
# Xpress Operations Committee Meeting

## Thursday, June 5, 2025

### Proposed Agenda

- I. Call to Order - Marlene Fosque, Chair
- II. Approval of the Meeting Minutes for April 5, 2025
- III. Approval of the Agenda for June 5, 2025
- IV. Cobb County/ATL IGA - Gail Franklin - **Action Item**
- V. Gwinnett County/ATL IGA - Gail Franklin - **Action Item**
- VI. Vanpool Contract Extension - Kenya Leatham - **Action Item**
- VII. Adjournment





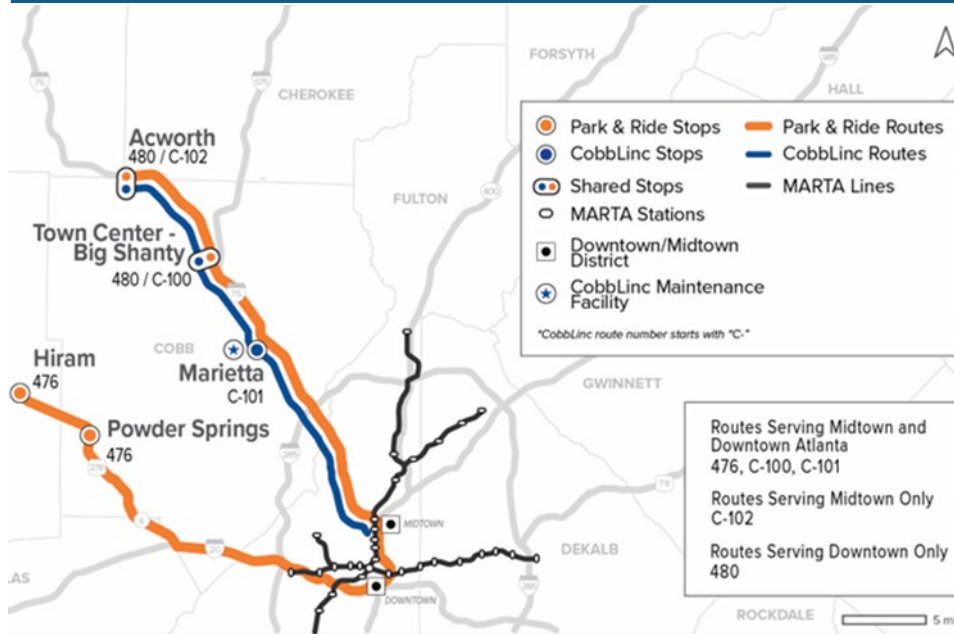
# **Cobb County Intergovernmental Agreement (IGA)**

Gail Franklin  
Chief Transit Officer  
June 5, 2025

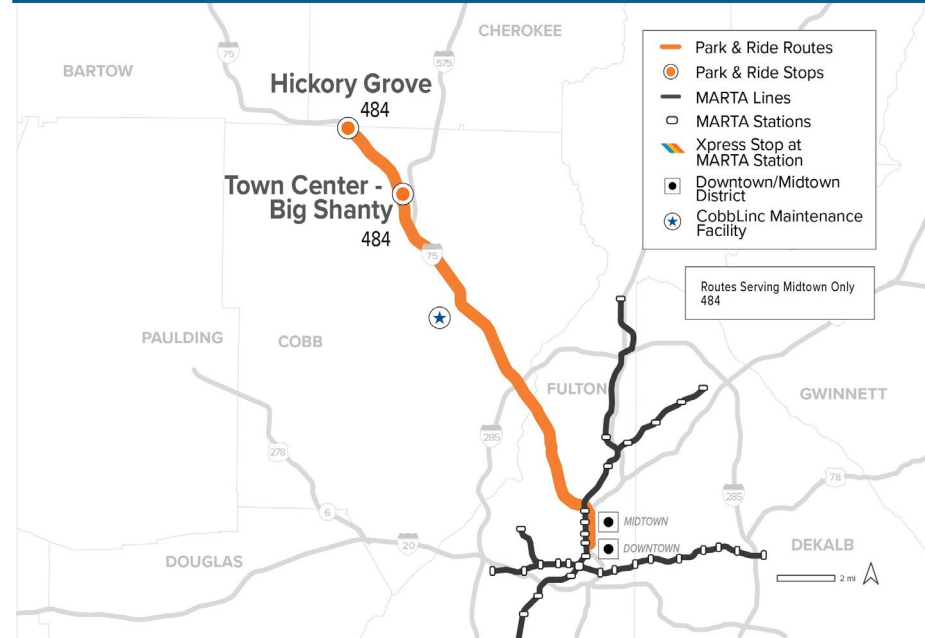
# Current and Redefine the Ride (RtR) Service

## ► Service operating out of the CobbLinc Operations Facility

### Current Service



### RtR Service



Current Daily Trips	Operator	RtR Daily Trips
14	ATL	13
25	Cobb County	0

# All Current and RtR service operating from the CobbLinc Facility

	Current Service			RtR Service Plan***	
	Xpress	CobbLinc	Total	Xpress	% Change
Routes**	2	3	5	2	-60%
Daily Trips	14	25	39	19	-51%
Seats*	756	1,350	2,106	1,026	-51%
Utilization*	26%	7%	14%	23% (projected)	+64%

\*Based on average of 54 seats per coach bus

\*\*Xpress currently operates Route 476 and 480 from CobbLinc Facility

\*\*\*RtR service plan assumes Routes 401 and 484 from CobbLinc Facility

# Regional Benefits

- ▶ Rightsized service that reflects current passenger demand
- ▶ Operational efficiency
- ▶ Centralized planning and coordination
- ▶ Stronger brand identity and public trust
- ▶ Streamlined customer experience
  - Single fare payment platform
  - Unified customer support
- ▶ Cost savings

# Current and RtR I-75 North Operational Costs

I-75 North	Xpress	Cobb County	Total
Current Service	\$1.3M (59%)	\$854K (41%)	\$2.2M
RtR Service Plan	\$299K (43%)	\$393K (57%)	\$692K*
Savings	\$1.0M	\$461K	\$1.5M

\*Total shared cost of the RtR Service Plan for Route 484

# New Cobb County IGA

## Proposed IGA

- ▶ June 16, 2025 – June 30, 2026
- ▶ \$967,012 RtR cost for Xpress service operating from of the County's transit operations facility

Route	ATL Funding	Cobb County Funding	Total Cost
401	\$275,164 (100%)	\$0 (0%)	\$275,164
484	\$298,826 (43%)	\$393,022 (57%)	\$691,848
<b>Total</b>	<b>\$573,990 (59%)</b>	<b>\$393,022 (41%)</b>	<b>\$967,012</b>

\*Total shared cost of service by ATL and Cobb County.

Staff requests the Operations Committee recommend Board approval of the IGA with Cobb County for a 12.5-month term for **\$967,012**



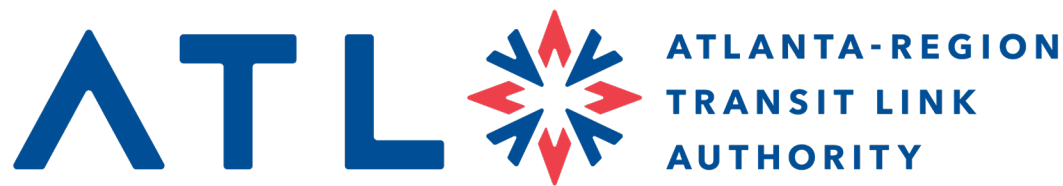
# New Cobb County IGA



Staff requests the Operations Committee recommend Board approval of the IGA with Cobb County for a 12.5-month term in an amount not to exceed \$967,012.



**Thank you**  
**Questions?**



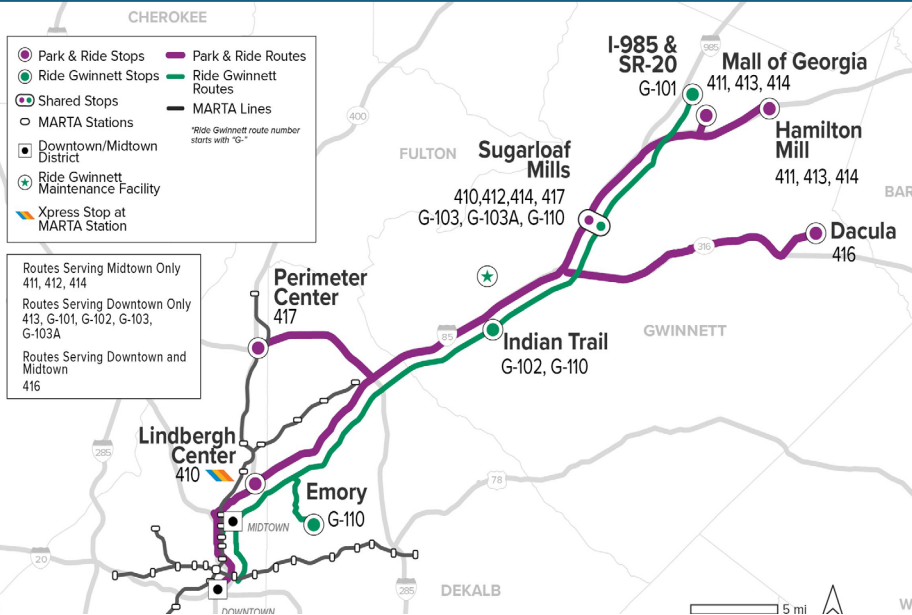
# **Gwinnett County Intergovernmental Agreement (IGA)**

Gail Franklin  
Chief Transit Officer  
June 5, 2025

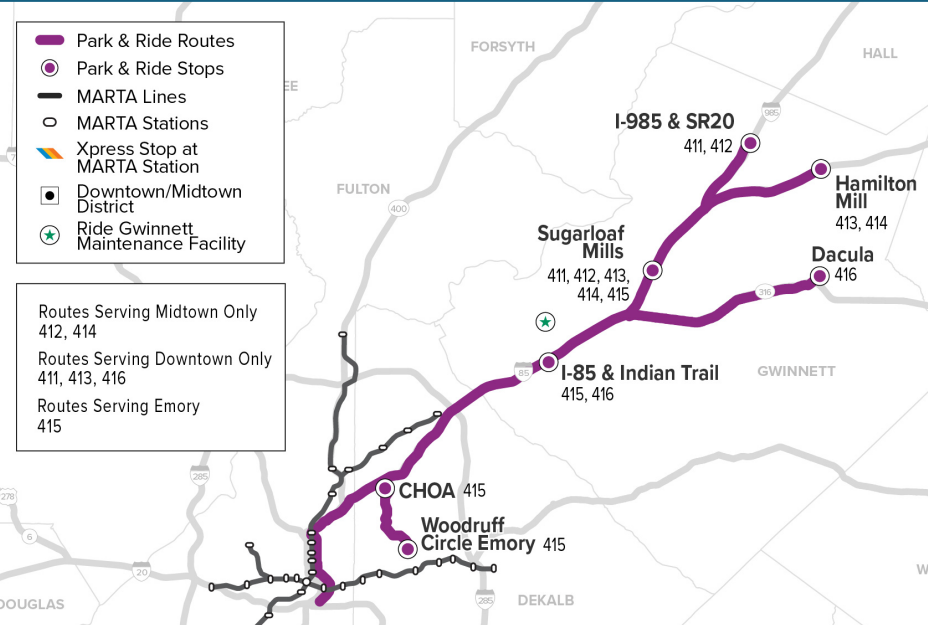
# Current and Redefine the Ride (RtR) Service

## ► Service operating from Transdev North Facility

### Current Service



### RtR Service



Current Daily Trips	Operator	RtR Daily Trips
39	ATL	42
77	Gwinnett County	0

# Current and RtR I-85 Service

	I-85 North Current Service			I-85 North RtR Service Plan	
	Xpress	Ride Gwinnett	Total	Xpress	% Change
Routes	7	5	12	6	-50%
Daily Trips	39	77	116	42	-64%
Daily Seats Available*	2,106	4,158	6,264	2,268	-64%
Vehicle Utilization*	28%	20%	23%	57% (projected)	+148%

\*Based on average of 54 seats per coach bus.

# Regional Benefits

- ▶ Rightsized service that reflects current passenger demand
- ▶ Operational efficiency
- ▶ Centralized planning and coordination
- ▶ Stronger brand identity and public trust
- ▶ Streamlined customer experience
  - Single fare payment platform
  - Unified customer support
- ▶ Cost savings

# Current Cost and RtR Cost

I-85 North	Xpress	Ride Gwinnett	Total
Current Service	\$3.0M	\$3.7M	\$6.7M
RtR Service Plan	\$1.2M	\$2.6M	\$3.8M
Savings	\$1.8M	\$1.1M	\$2.9M

# New Gwinnett County IGA

## Proposed IGA

- ▶ June 16, 2025 – June 30, 2026
- ▶ \$3,864,565 RtR cost for Xpress service operating from Transdev North transit operations facility

Route	ATL Funding	Gwinnett County Funding	Total Cost
411	\$271,676 (28%)	\$713,641 (72%)	\$985,317
412	\$222,319 (43%)	\$290,725 (57%)	\$513,044
413	\$260,282 (43%)	\$343,220 (57%)	\$603,502
414	\$259,970 (43%)	\$340,753 (57%)	\$600,723
415 (Emory)	\$0 (0%)	\$624,442 (100%)	\$624,442
416	\$232,590 (43%)	\$304,948 (57%)	\$537,537
<b>Total</b>	<b>\$1,246,837 (31%)</b>	<b>\$2,617,728 (69%)</b>	<b>\$3,864,565</b>

Requesting the Operations Committee recommend Board approval for an IGA with Gwinnett County for a 12.5-month term for **\$2,617,728**



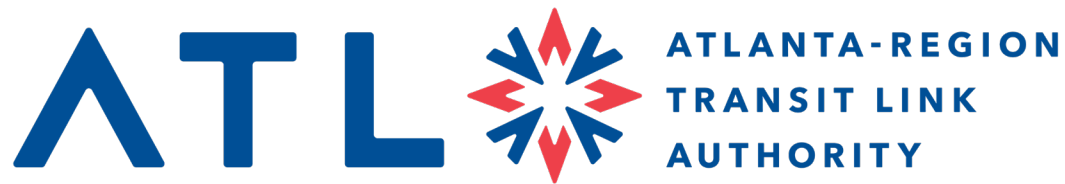
# New Gwinnett County IGA



Staff requests the Operations Committee recommend Board approval of the IGA with Gwinnett County for a 12.5-month term in an amount not to exceed \$2,617,728.



**Thank you**  
**Questions?**



# **Vanpool Contract Extension**

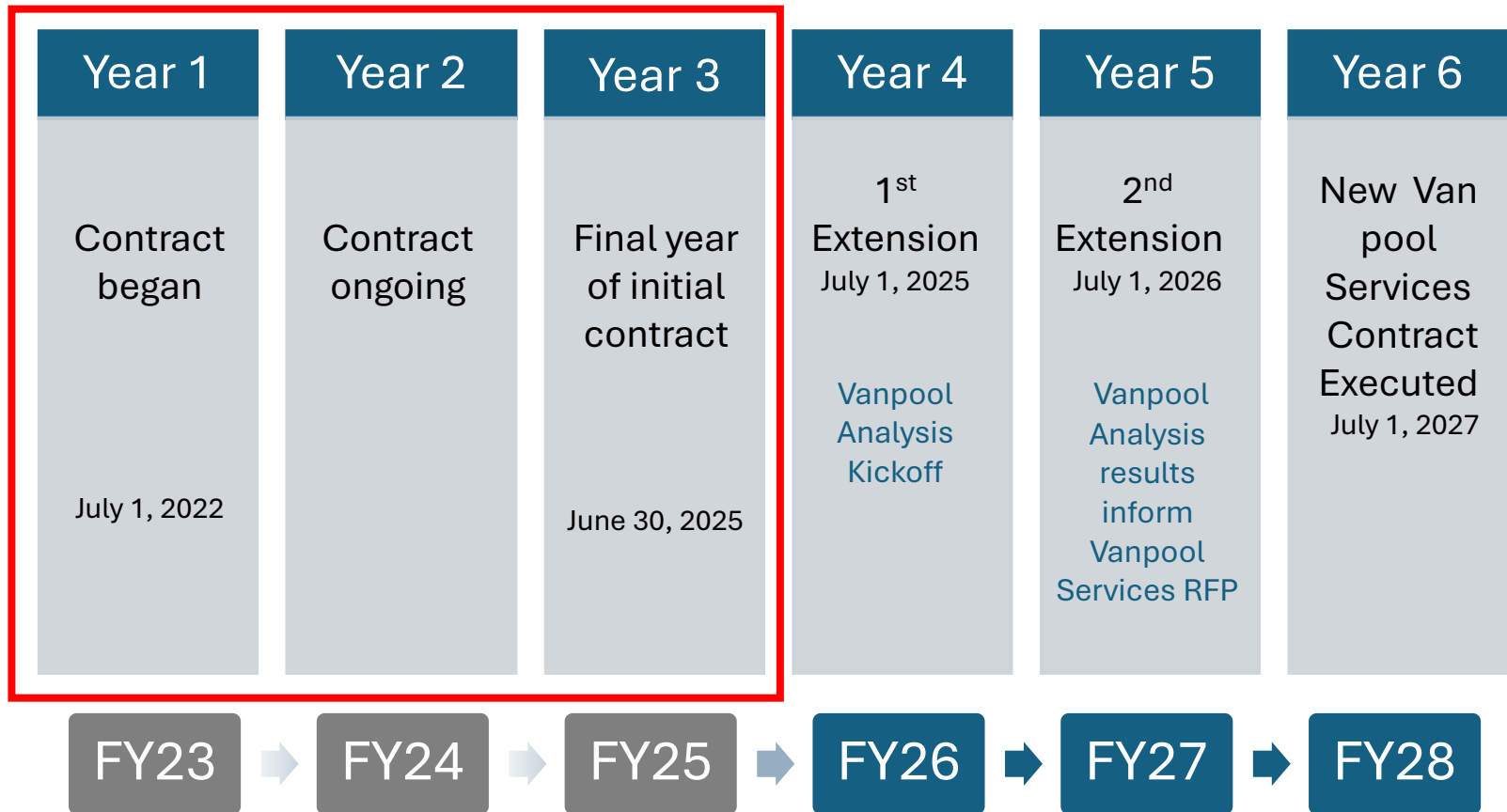
Kenya Leatham

Transit Analyst/Vanpool Program Manager

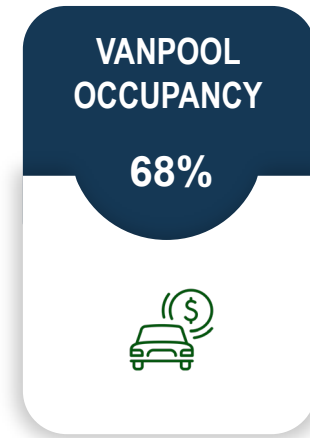
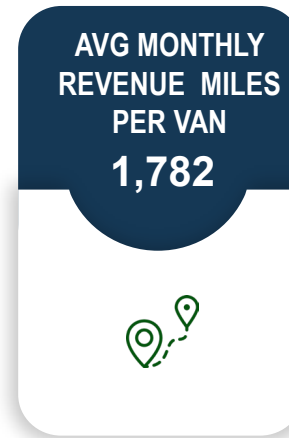
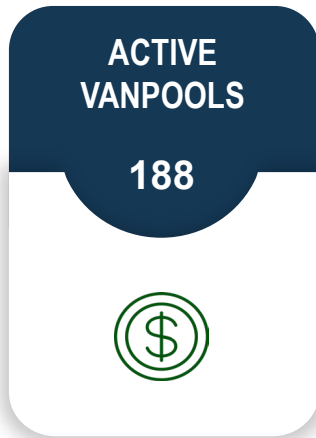
June 5, 2025

# Vanpool Contract Renewal Overview

ATL staff proposes to exercise the first one-year extension option as it initiates a Vanpool Program Analysis to support the development of a New Request for Proposals (RFP) for Vanpool Services



# Vanpool Program Overview

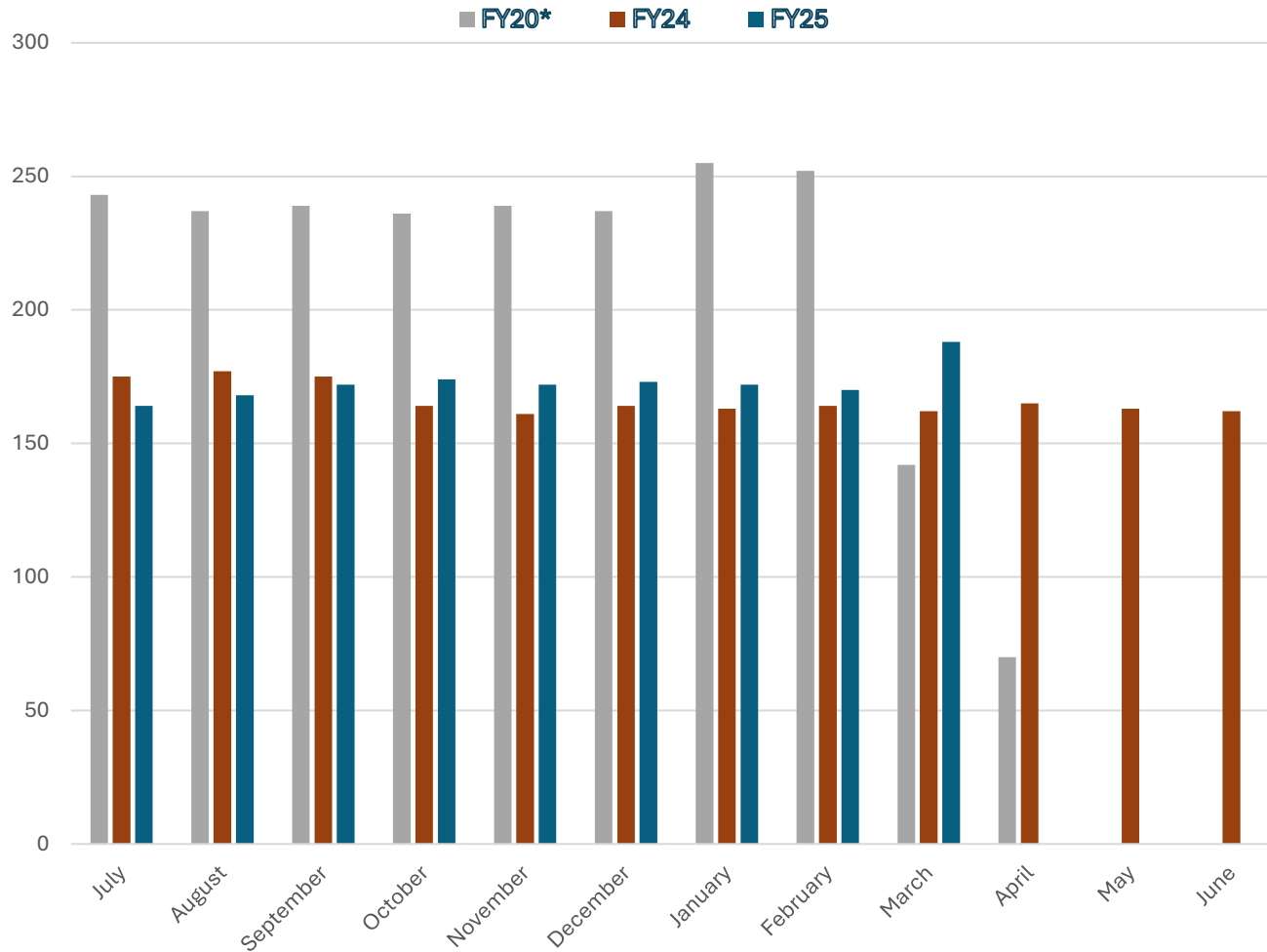


- ATL manages a turnkey contract with Commute with Enterprise for Regional Vanpool Services
- ATL's contract with Enterprise is 100% federally funded and provides a subsidy amount of 40% of the total vanpool cost
- Vanpools must be 50% full for 14 days of the month to qualify for a subsidy

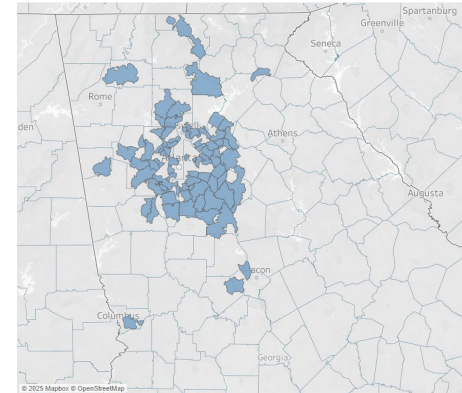
# Vanpool Performance Overview



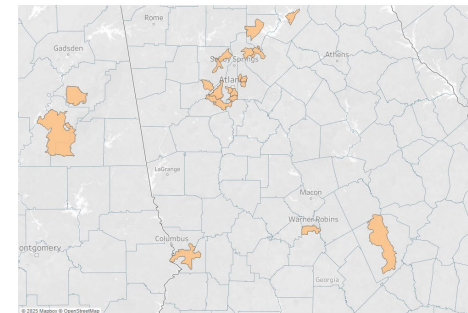
## Total ATL Vanpools



## Origin Zip Codes



## Destination Zip Codes



\*Due to the impacts of Covid-19 in May and June of 2020 no vanpools were eligible for the subsidy



# Vanpool Contract Extension



## Proposed Extension:

- ▶ July 1, 2025 - June 30, 2026
- ▶ Total Not-to-Exceed (NTE) Amount of \$1.2 million

Staff requests the Operations Committee recommend Board approval for execution of the first 12-month extension with Commute with Enterprise to end on June 30, 2026



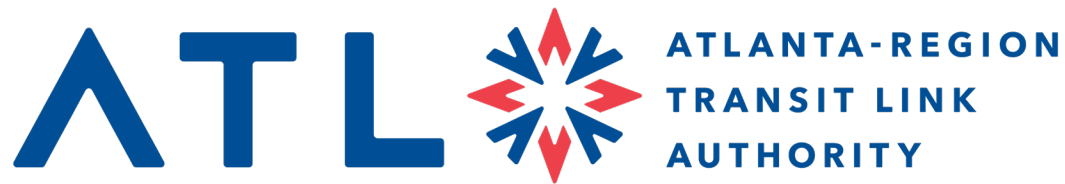
**Thank you**  
**Questions?**





**ADJOURN**

**The Administrative Committee Meeting Will  
Begin Momentarily**



# **Administrative Committee**

Dan Buyers, Chair

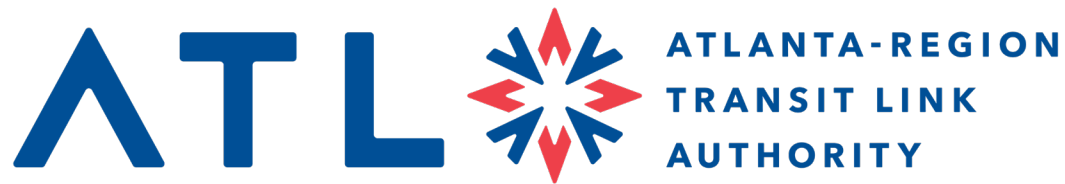
June 5, 2025

# Administrative Committee Meeting

## Thursday, June 5, 2025

### Proposed Agenda

- I. Call to Order - Dan Buyers, Chair
- II. Approval of the Meeting Minutes for April 3, 2025
- III. Approval of the Agenda for June 5, 2025
- IV. FY26 Budget Adoption - Jonathan Ravenelle - **Action Item**
- V. Formula Grant Submittal Approval - Chrislyn Turner - **Action Item**
- VI. Adjournment



# **FY26 Budget Adoption**

Jonathan Ravenelle

Director of Program Implementation

June 5, 2025

# FY26 ATL Budget Highlights

## ► FY25 budget review

- \$4M reduction in State Appropriations for Xpress Commuter Service
  - *“Reduce funds to reflect efficiencies in commuter bus services in metro Atlanta, including coordination with local transit providers and streamlined options for riders”*
  - *“The Atlanta-region Transit Link (ATL) Authority shall develop an operational plan to downsize Xpress commuter service commensurate with multi-county transit demand, and begin enacting new service levels in FY 2025”*

## ► FY26 ATL budget

- **Implements direction from FY25 budget** by reflecting **cost efficiency reductions in Xpress service** from Redefine the Ride service changes
- Increases Planning Program to support studies and initiatives to be **completed over multiple years**
- Capital investments into state-owned park-and-ride lots and to ensure quality customer experience as part of Redefine the Ride implementation

## ► Leverages new fund sources

- Contributions from Cobb and Gwinnett Counties to Xpress Service
- Transit Trust Fund (TTF) interest to support administration of the TTF Program



# FY26 Budget Highlights – Xpress Program

## Operations Budget Highlights

- ▶ **32% decrease in FY26 Xpress service contracts (Transdev and Cobb)**  
due to upcoming Redefine the Ride Service changes
  - \$14.6M in FY25 to \$10.0M in FY26
- ▶ **15% decrease in total Xpress operating budget**
  - \$25M in FY25 to \$21.2M in FY26
- ▶ **Receiving new fund sources** to support streamlined Regional Commuter Service (*pending Board Approval*)
  - Gwinnett County Xpress Contribution - \$2.6M
  - Cobb County Xpress Contribution - \$393K

## Capital Budget Highlights

- ▶ Capital budget is for park-and-ride maintenance and South Operations Facility Bus Wash replacement
  - Current leased lots need to be repaired to level at which they were first leased
  - State-owned lots require State of Good Repair updates in FY26
  - South Operations Facility Bus Wash Replacement



# FY26 Budget Highlights – Planning Program

## ► Increase in FY26 budget due to obligation of funds for **several multi-year planning contracts** beginning in and being **fully budgeted within FY26**

- 2026 ATL Regional Transit Plan (ARTP) (*State requirement*)
- Xpress In-Person Employment Center (IPEC) Transit Study Phase 1 & 2
- Regional Transit Asset Management (TAM) Plan Update (*Federal requirement*)
- ATL Transit Report (*State requirement*)
- Regional Vanpool Program Analysis
- Regional Technology Program Study

## ► **Funded with 80% federal funds**

# FY26 Base Budget – Agency Overview

Expenditure by Class	Planning	Xpress		FY26 Total Program Expenditures Budget
		Operating	Capital	
Personal Services	\$ 2,267,904	\$ 3,407,162	\$ -	\$ 5,675,067
Regular Operating Expenses	\$ 123,879	\$ 2,306,363	\$ -	\$ 2,430,242
IT Expenditures	\$ 603,614	\$ 1,354,079	\$ -	\$ 1,957,693
Real Estate Rentals	\$ 180,855	\$ 180,855	\$ -	\$ 361,710
Telecommunications	\$ 137,037	\$ 97,100	\$ -	\$ 234,137
Contracts	\$ 6,483,619	\$ 13,948,858	\$ 8,300,000	\$ 28,732,477
<b>Total Expenditures</b>	<b>\$ 9,796,908</b>	<b>\$ 21,294,418</b>	<b>\$ 8,300,000</b>	<b>\$ 39,391,326</b>
Revenues by Source	Planning	Xpress		FY26 Total Program Revenue Budget
		Operating	Capital	
State Appropriations <sup>1</sup>	\$ 2,319,165	\$ 6,891,166	\$ -	\$ 9,210,331
Federal Funds	\$ 5,208,168	\$ 7,451,983	\$ 6,640,000	\$ 19,300,151
Fare Revenue	\$ -	\$ 1,216,000	\$ -	\$ 1,216,000
County Contributions	\$ -	\$ 3,010,715	\$ -	\$ 3,010,715
Other Funds	\$ 2,269,575	\$ 2,724,554	\$ 1,660,000	\$ 6,654,129
<b>Total Revenues</b>	<b>\$ 9,796,908</b>	<b>\$ 21,294,418</b>	<b>\$ 8,300,000</b>	<b>\$ 39,391,326</b>

<sup>1</sup>State Appropriations funding source is Transportation Trust Funds



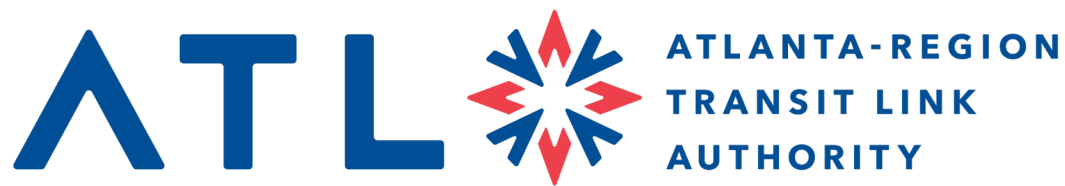
# FY26 Budget Approval



Staff requests the Administrative Committee recommend Board approval of the FY26 Budget resolution



**Thank you**  
**Questions?**



# Formula Grant Submittal

Chrislyn Turner

Director of Administration

June 5, 2025

# ATL's Formula Grant Submission

- ▶ Federal formula funds are allocated annually through federal programs from the Federal Transit Administration (FTA)
  - Urbanized Area Formula Program: Section 5307
  - Bus Facilities Formula Grants: Section 5339(a)
- ▶ ATL will submit a new grant application for FY26 5307 and 5339(a) formula funds
- ▶ If ATL does not draw down funds in a timely manner, they may lapse to be reallocated to other regions or agencies

# ATL FY26 Grant Application - 5307

- ▶ Section 5307 eligible uses include regional planning, capital cost of contracting, preventive maintenance, mobility management, project administration, and capital needs
  
- ▶ ATL will submit a request for \$8.7M, to FTA which will support
  - \$4.9M will support Xpress Services
    - Preventive maintenance
    - Capital Cost of Contracting for Vanpool and Xpress service delivery (Transdev and Enterprise contracts)
  
  - \$3.8M will support multi-year Regional Planning contracts
    - In-Person Employment Center (IPEC) Study
    - Atlanta Regional Transit Plan (ARTP)

# ATL FY26 Grant Application - 5339(a)

- ▶ Section 5339(a) eligible uses include vehicle replacements, equipment, technology upgrades, and capital expenditures
- ▶ ATL will submit a request to FTA in the amount of \$1,036,000 to support Xpress operations and maintenance

# ATL FY26 Grant Application

ATL FY26 FTA Grant Application	Amount	Purpose
GA-2025-TBD	\$8,700,000	New application with Section 5307 funding for FY 2026 Xpress and Vanpool operations including capital cost of contracting, preventive maintenance, and mobility management, as well as regional planning activities
GA-2025-TBD	\$1,036,000	New application with Section 5339(a) funding for FY 2026 Xpress capital cost of contracting to support Transdev contract

# ATL FY26 Grant Application Submittal



ACTION ITEM

- ▶ Staff requests the Administrative Committee recommend Board approve submission of the FTA grant for Xpress 5307 Formula Funds totaling \$8,700,000
- ▶ Staff requests the Administrative Committee recommend Board approve submission of the FTA grant for Xpress 5339(a) Formula Funds totaling \$1,036,000





**Thank you**  
**Questions?**



**ADJOURN**

**The Transit Planning Committee Meeting  
Will Begin Momentarily**