TRANSPORTATION FEE PROPOSAL FY2018

November 14, 2016
AGENDA

• Transportation Overview
• Fall ‘16 Additions/Modifications to Service
• Alternative Transportation
• Bus Headways
• Services Covered by Fee
• Financials
• FY2018 Requests
• Questions
## TRANSPORTATION OVERVIEW

<table>
<thead>
<tr>
<th>Service</th>
<th># Riders</th>
<th># Bus /Trolley Round Trips</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tech Trolley</td>
<td>5,375</td>
<td>118</td>
</tr>
<tr>
<td>T/S Express</td>
<td>1,725</td>
<td>86</td>
</tr>
<tr>
<td>Red</td>
<td>4,125</td>
<td>119</td>
</tr>
<tr>
<td>Blue</td>
<td>3,265</td>
<td>103</td>
</tr>
<tr>
<td>Green</td>
<td>1,425</td>
<td>53</td>
</tr>
<tr>
<td>Rambler</td>
<td>500</td>
<td>25</td>
</tr>
<tr>
<td>Emory*</td>
<td>160</td>
<td>9</td>
</tr>
<tr>
<td>NARA/TEP (van)</td>
<td>100</td>
<td>33</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>16,675</td>
<td>546</td>
</tr>
</tbody>
</table>

Avg. Nightly Request  
Avg. # Pass’r Pickups

*Emory shuttle is not funded from the transportation fee*
TRANSPORTATION OVERVIEW (CONT.)

Fall 2016 Additions/Modifications to Service:

- **Tech Square Express**
  - 2 buses operating 7:30 am to 6:30 pm Monday through Friday
- **Green Route**
  - Additional 6 hours of service added each day to the route.
  - 3 new buses operating the service
- **Stingerette Automated Dispatch Software upgrade**

<table>
<thead>
<tr>
<th></th>
<th>Sept. - Oct.</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2015</td>
<td>2016</td>
</tr>
<tr>
<td>Trips Request</td>
<td>19,243</td>
<td>20,009</td>
</tr>
<tr>
<td>Complete</td>
<td>12,313</td>
<td>13,059</td>
</tr>
<tr>
<td>Passengers Request</td>
<td>25,297</td>
<td>26,237</td>
</tr>
<tr>
<td>Complete</td>
<td>15,801</td>
<td>16,964</td>
</tr>
<tr>
<td>Time (min) Arrival</td>
<td>5 to 6</td>
<td>7 to 8</td>
</tr>
<tr>
<td>In Vehicle</td>
<td>8</td>
<td>7</td>
</tr>
</tbody>
</table>
Tech Square Express Service Route
Average Total Daily On’s and Off’s by Stop
Trolleys and Stingers

Nov. 2016
Alternative Transportation Program

Commute Survey Results

<table>
<thead>
<tr>
<th>Mode Choice</th>
<th>Fall 2015</th>
<th>Fall 2016*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Drive Alone</td>
<td>63.7%</td>
<td>60.4%</td>
</tr>
<tr>
<td>Alternate Commute:</td>
<td>36.3%</td>
<td>39.6%</td>
</tr>
<tr>
<td>- Walk</td>
<td>10.0%</td>
<td>10.2%</td>
</tr>
<tr>
<td>- Bike</td>
<td>5.3%</td>
<td>6%</td>
</tr>
<tr>
<td>- Carpool</td>
<td>10.0%</td>
<td>10.7%</td>
</tr>
<tr>
<td>- Transit</td>
<td>9.5%</td>
<td>12%</td>
</tr>
<tr>
<td>- Other</td>
<td>1.5%</td>
<td>.7%</td>
</tr>
</tbody>
</table>

* Survey results for 2016 are still being tallied; these are unofficial results.

- The Transportation office coordinates with local groups and government agencies (City of Atlanta, Midtown Alliance, PATH, Atlanta Bicycle Coalition, MARTA, etc.) to encourage commute options to campus, such as biking and transit.
- PTS worked with CPSM to create a Campus Bike Master Plan, completed in 2015.
- Bike Sharing:
  - Buzzbike semester bike rentals
  - Working with the City to implement citywide bike share program including kiosks on the GT campus. Two will be installed in November 2016, four others by the end of the year.
- PTS also works with student groups to help them create innovative transportation solutions (NextBuzz, service changes, including modifications to the Green Route, T/S Express, etc.).

* Survey results for 2016 are still being tallied; these are unofficial results.

Nov. 2016
TRANSPORTATION OVERVIEW (CONT.)

Alternative Transportation Program

Working with PATH and the City on campus bike infrastructure projects including the conversion of Tech Pkwy to include a multi-use path (as part of a City network of bike facilities that will provide improved, safer access to campus). Project is under construction, due to be completed in spring 2017.

MARTA Monthly Pass Sales History @ GT

Collaborated with MARTA and the BuzzCard office to offer the promotion of a discounted student MARTA pass during the fall semester, resulting in a significant increase in sales over last year.
A NEW APPROACH: SELF-EQUALIZING HEADWAYS

GEORGIA TECH PARKING AND TRANSPORTATION SERVICES EARNED AN INNOVATION AWARD FROM THE GEORGIA TRANSIT ASSOCIATION IN DEC. 2014 FOR THE NEXTBUZZ SYSTEM.

NEXTBUZZ WAS IMPLEMENTED IN 2013 AND ADJUSTS VEHICLE LAYOVER TIME BASED ON REAL-TIME DATA. THE SYSTEM HAS DECREASED VEHICLE HEADWAY AND REDUCED WAIT TIMES FOR CAMPUS TRANSIT. IT WAS DEVELOPED UNDER THE GUIDANCE OF JOHN BARThOLDI, MANHATTAN ASSOCIATES CHAIR OF SUPPLY CHAIN MANAGEMENT AND RESEARCH DIRECTOR FOR THE SUPPLY CHAIN AND LOGISTICS INSTITUTE.

Please go to www.nextbuzz.gatech.edu for a description of the program.
TRANSPORTATION FEE

• FY2017 – Received $4 Fee Increase
• How were Those Dollars Used?
  • Implemented new Tech Square Express Route
  • Improved Services
  • Supported Contractual Obligations
FINANCIALS

Revenue Sources:

FY2016 Actual Transportation Revenue Sources:
- Student Fees: 0.3%
- Emory Shuttle: 16.7%
- Institute Allocation: 3.0%
- Charter Revenue: 4.2%
- Transit Advertising: 3.6%

FY2017 Projected Transportation Revenue Sources:
- Student Fees: 0.2%
- Emory Shuttle: 3.9%
- Institute Allocation: 3.6%
- Charter Revenue: 16.4%
- Transit Advertising: 75.9%
FINANCIALS

Expenses by Category:

FY2016 Actual Transportation Expenditures
- 72.5%
- 20.3%
- 2.0%
- 2.3%
- 2.8%

- Contracted Stinger & Trolley Services
- Transportation Personnel
- Operating Maintenance & Repair
- Business & Office Supplies
- Utilities & Institute Allocations

FY2017 Projected Transportation Expenditures
- 72.6%
- 20.1%
- 2.0%
- 2.4%
- 2.9%

- Contracted Stinger & Trolley Services
- Transportation Personnel
- Operating Maintenance & Repair
- Business & Office Supplies
- Utilities & Institute Allocations
• Student fee increase FY12 – FY17 of $11
• Costs risen over 22% during same period
• Contractual obligations impact annual budget – Potential increase of 5%
• Projected budget deficit
## FINANCIAL DATA

### Mandatory Fee
Fiscal Year 2018

**Financial Data**
**Transportation**

**Institution:** Georgia Institute of Technology

**Updated 11/10/2016**

<table>
<thead>
<tr>
<th>Revenue</th>
<th>FY 2014</th>
<th>FY 2015</th>
<th>FY 2016</th>
<th>True projections of revenues and expenditures</th>
<th>From the Detail of Revenue Projection</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>3,516,076</td>
<td>3,555,607</td>
<td>3,617,013</td>
<td>3,912,188</td>
<td>3,981,040</td>
</tr>
<tr>
<td>Projected Generated by Proposed Rate Increase</td>
<td>4,129,228</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>FY 2014</th>
<th>FY 2015</th>
<th>FY 2016</th>
<th>True projections of revenues and expenditures</th>
<th>From the Detail of Revenue Projection</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>886,512</td>
<td>927,384</td>
<td>970,237</td>
<td>1,068,285</td>
<td>1,115,451</td>
</tr>
<tr>
<td>Projected Generated by Proposed Rate Increase</td>
<td>1,115,451</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Surplus (Deficit)</th>
<th>FY 2014</th>
<th>FY 2015</th>
<th>FY 2016</th>
<th>True projections of revenues and expenditures</th>
<th>From the Detail of Revenue Projection</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>127,516</td>
<td>192,999</td>
<td>(3,114)</td>
<td>$ (58,241)</td>
<td>$ (134,537)</td>
</tr>
<tr>
<td>Projected Generated by Proposed Rate Increase</td>
<td>$ 76,221</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Cumulative Fund Balance</th>
<th>FY 2014</th>
<th>FY 2015</th>
<th>FY 2016</th>
<th>True projections of revenues and expenditures</th>
<th>From the Detail of Revenue Projection</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>168,770</td>
<td>(363,249)</td>
<td>$ 13,777</td>
<td>$ 13,777</td>
<td>$ 13,777</td>
</tr>
<tr>
<td>Projected Generated by Proposed Rate Increase</td>
<td>$ 13,777</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>% of Revenue Expended</th>
<th>FY 2014</th>
<th>FY 2015</th>
<th>FY 2016</th>
<th>True projections of revenues and expenditures</th>
<th>From the Detail of Revenue Projection</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>87.4%</td>
<td>90.0%</td>
<td>98.5%</td>
<td>99.5%</td>
<td>101.0%</td>
</tr>
<tr>
<td>Projected Generated by Proposed Rate Increase</td>
<td>0.0%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Transportation Services**
**Creating the Next**

*Note that the fund balance listed above is due to internal (GAAP) adjustments. The department's actual available fund balance (without the GAAP adjustments) is $1,272,590.*
AUTONOMOUS VEHICLE - OLLI
TRANSPORTATION FEE REQUEST

FY2018:

• $3 Fee Request
  • Support Contractual Obligations w/Groome Transportation
  • Continue Existing Programs and Operational Levels
CONSEQUENCES IF FEE NOT APPROVED

- Budget Projection for FY18 – total expenditures in excess of total revenue
  - Reduction in service levels (Stinger/Trolley service hours)
  - Reduction in services provided
  - Use reserve funds to cover projected deficit
• Collaborate w/Student Groups to create solutions for:
  • NextBuzz Service
  • Modifications on the Green Route
  • Tech Square Express
• Autonomous Vehicle
• Voice Annunciation on Buses & Trolleys
• NextBus Mapping on Digital Signage
• Bus Shelters
Bus Shelter – 10th & Hemphill
Questions?