Transportation Services

What we manage...

25 Buses - 9 Total Routes

TDM – bike sharing, ride sharing, regional transit, commute concierge

Technology – GPS Tracking Ridership Stats, AVA system

10 Fleet Vehicles – paratransit & Stingerette services

...Our upcoming focus...

Create and enhanced service experience

Completing transit study to better align service

Increase the use of alternative energy sources

Replacing current fleet w/hybrid or electric vehicles

... Our Core Services...
### Transportation Core Services

<table>
<thead>
<tr>
<th>Service</th>
<th>Description</th>
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<tr>
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<td>STINGERETTE: After-hours campus safety ride service 7 days/week. 8PM - 3:15 AM</td>
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<td><strong>STUDENT PARATRANSLT</strong></td>
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<td><strong>CAR-SHARING PROGRAM</strong></td>
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<td><strong>TRANSIT PASS PROGRAM</strong></td>
<td>Program management and discounts for MARTA and regional transit passes.</td>
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<td><strong>STUDENT PARATRANSLT</strong></td>
<td>Daytime, point-to-point accessible van service for students.</td>
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<td><strong>CHARTER SERVICES</strong></td>
<td>Chartered transit for special events provide additional revenue.</td>
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<td><strong>COMMUTE SURVEY</strong></td>
<td>Annual commute mode survey conducted by PTS.</td>
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<td><strong>BIKE FIX-IT STATIONS</strong></td>
<td>PTS repairs and maintains fix-it station good state of repair.</td>
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<td><strong>BIKE SAFETY CLASSES</strong></td>
<td>PTS, CRC, &amp; GTPD provide bike safety classes multiple times a year.</td>
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<td><strong>ABANDONED BIKES</strong></td>
<td>After GTPD tags abandoned bicycles, PTS cuts locks and removes bikes.</td>
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<td><strong>BIKE HELMETS &amp; LOCKS</strong></td>
<td>PTS sells low-cost bike helmets and locks to campus to encourage safety.</td>
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Transportation Fee Model

**Current Fee - $85**
- No Transportation fee increase since FY17

**Proposed Fee Based on Model - $101**
- FY25 model assumes full service on all routes (no service cuts, route adjustments, no new service)

**Revenue Variance – FY23 to FY25**
- Increased Revenue of $107,451
  - Charter Services / Emory Contribution / Misc. & Interest Income

**Expenditure Impacts – FY23 to FY25**
- Personnel expenses - increased costs of $463K
  - Filling vacancies (driver vacancies currently fully staffed)
  - 2% salary increases projected, plus fringes
  - 3 new staff positions created to support Transportation Services
    - Alt. Trans. Programs Manager (fully funded by Transportation Services)
    - Communications Officer (salary 15% funded by Transportation Services)
    - HR Consultant (salary 15% funded by Transportation Services)
Transportation Fee Model (cont.)

Expenditure Impacts – FY23 to FY25 (cont.)

• Contracted Services increased costs of ~ $706k
  • FY23 hourly service rate was $69.60
  • FY24 hourly service rate increased by 7.5% to $74.82
  • FY25 projected hourly service rate increase of 5% to $78.56
  • Additional FY23 impacts include reduced service hours (approx. 771 reduced hours), missed service, and the financial actuals do not account for May/June service payments
  • Technology pass through in contract beginning in FY24 (not included in year one of the contract)

• Increase in Repair & Maintenance ~ $36k
  • FY25 repair and maintenance increases help cover fleet inspections (buses are now owned by Transportation Services, fleet inspections are necessary to ensure assets are properly maintained by contractor)

• Increases in allocated operating expenses ~ $275k
  • Institute Allocation waived in FY23
  • Projected 5% increases in FY24 & FY25

• Increase in Depreciation ~ $140k
  • Based on fleet vehicles owned by Transportation Services
  • Required for vehicle replacement – diesel fleet replacement to electric vehicles
• FY23 hourly service rate was $69.60.

• FY24 hourly service rate increased by 7.5% to $74.82.

• FY25 projected hourly service rate increase of 5% to $78.56.
Impact of Not Receiving Fee Increase

- Use of Reserve funds if Transportation maintains current service levels
  - Use of reserve funds - not a sustainable model
  - Transportation Reserves ~ $2.9M
- Reduction in overall transit service hours may be necessary to balance budget
- May impact sustainable transit fleet transition timeline
Questions