

Georgia Tech Transportation

MSF Presentation November 13, 2024



Transportation Services

Our Core Operations

Transit

Stinger Shuttle Service

Gold, Red, Blue, Green, NARA/TEP, Tech Square, Emory, Midnight Rambler, & Grocery.

Stingerette Nighttime Safety

After-hours campus safety ride share. Available 7 days a week from 8:00p.m. – 3:15a.m.

Paratransit

Daytime, point-to-point accessible van service for students. Available 5 days a week from 7:30a.m – 8:00p.m.

Charter Services

Chartered transit for special events that provide additional revenue.

Commute

Carpool Program

Program management and discounts for carpool permits.

Transit Pass Program

Program management and discounts for MARTA and regional transit passes.

Car-Sharing Program

Zipcar vehicles around campus that can be rented by the hour or the day.

Commute Survey

Annual commute mode survey conducted by PTS.

Biking

Bike Helmets & Locks

PTS sells low-cost bike helmets and locks to campus to encourage safety.

Bike Safety Classes

PTS, CRC, and GTPD provide bike safety classes multiple times a year.

Abandoned Bikes

After GTPD tags abandoned bicycles, PTS cuts locks and removes bikes.

Bike Fix-it Stations

PTS repairs and maintains fix-it station good state of repair.

Future Goal Focus



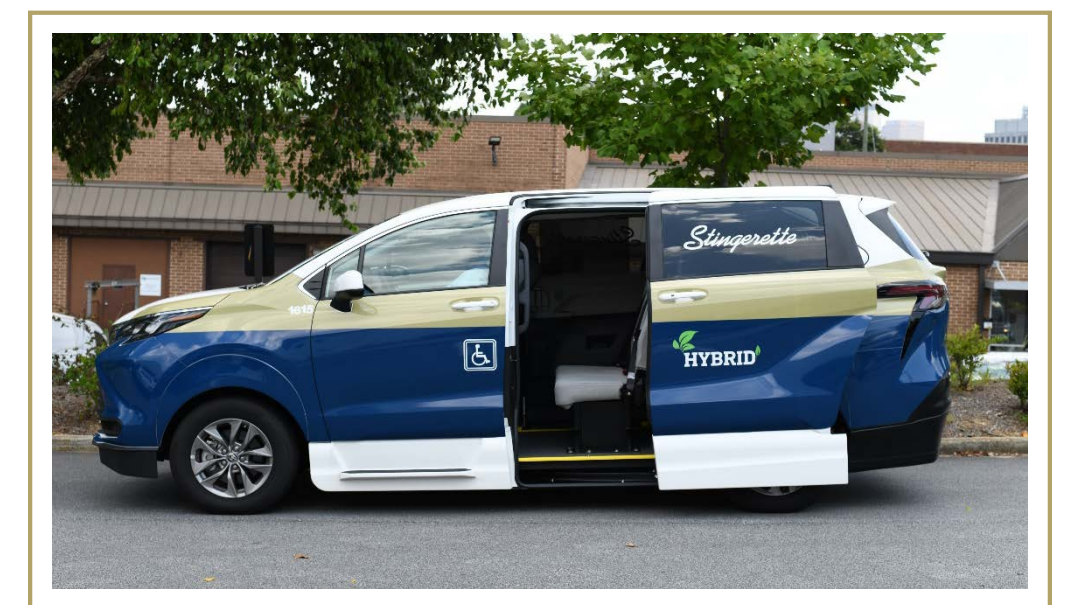
Sustainability
& Air Quality



Service Capacity &
Delivery



Accessibility



Technology



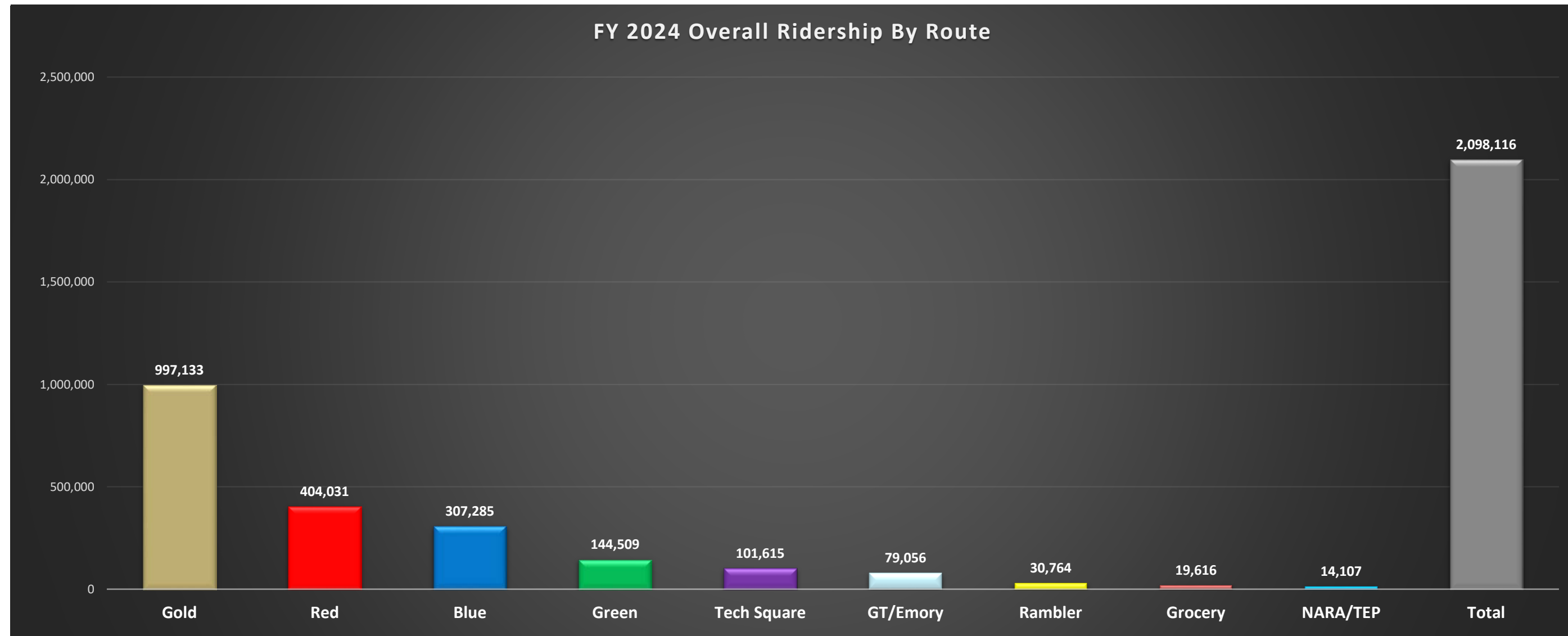
Secure Bike Rooms



Dalney Deck

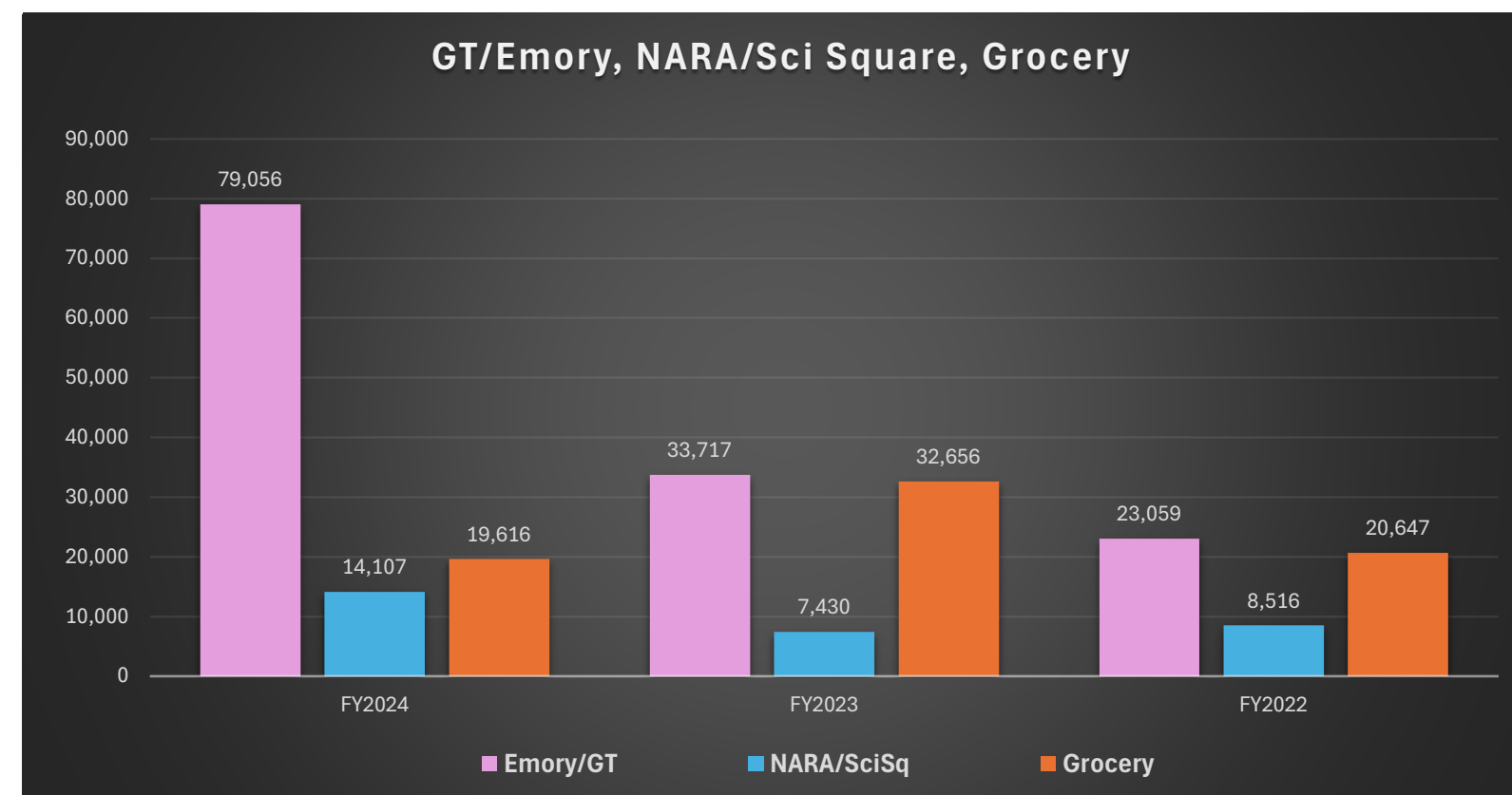
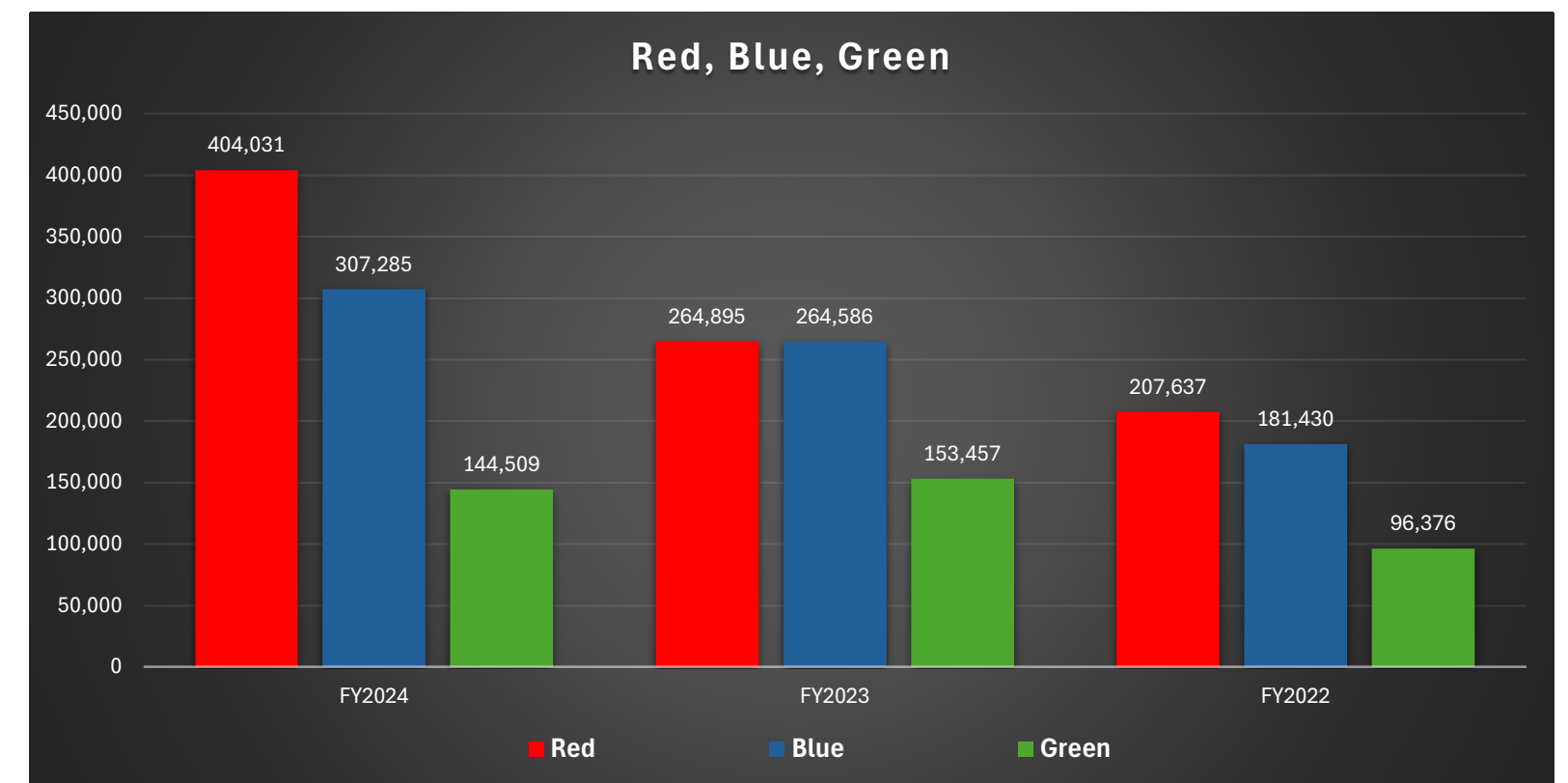
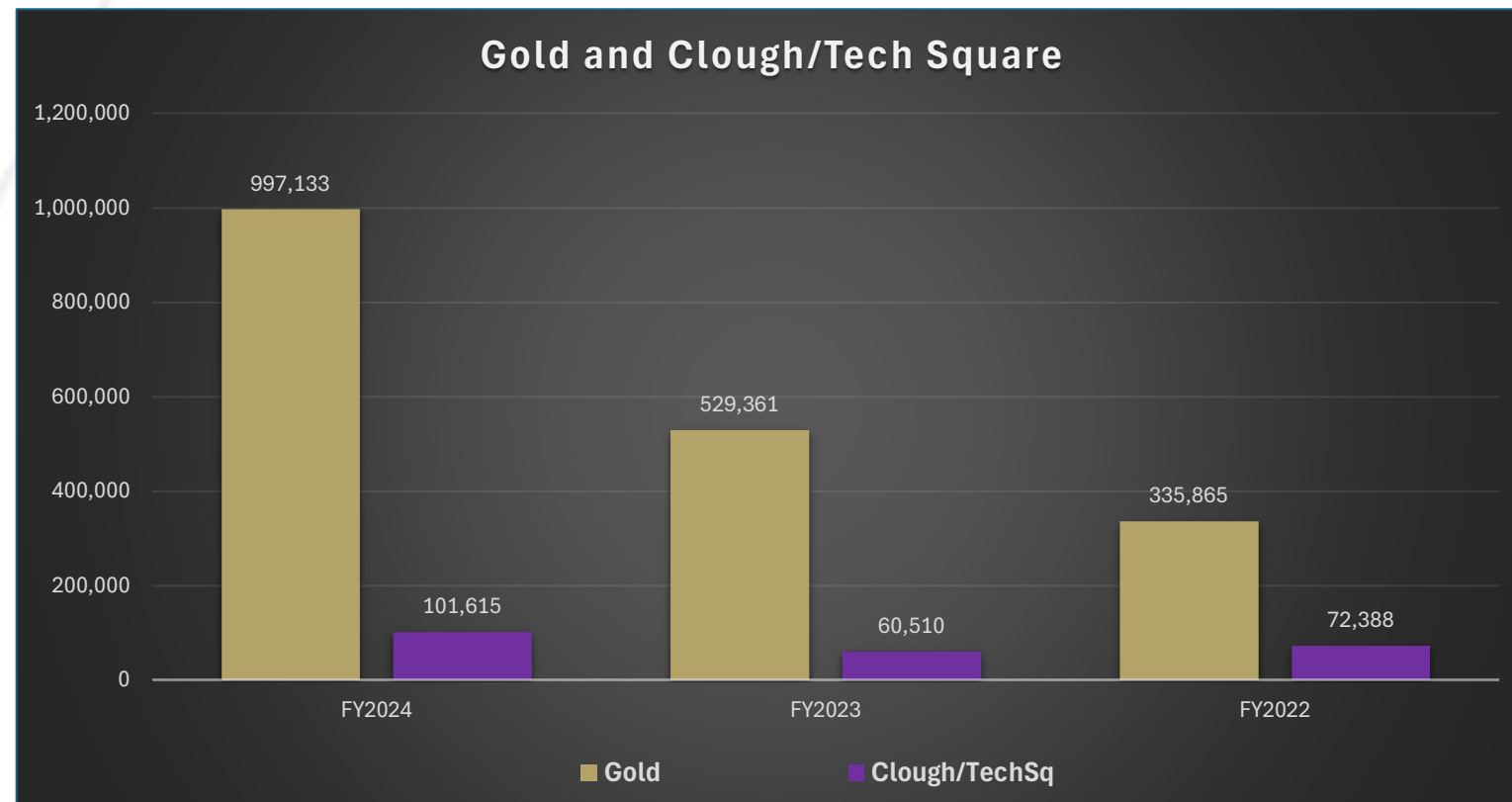
Transportation Ridership

Annual Ridership – All Routes

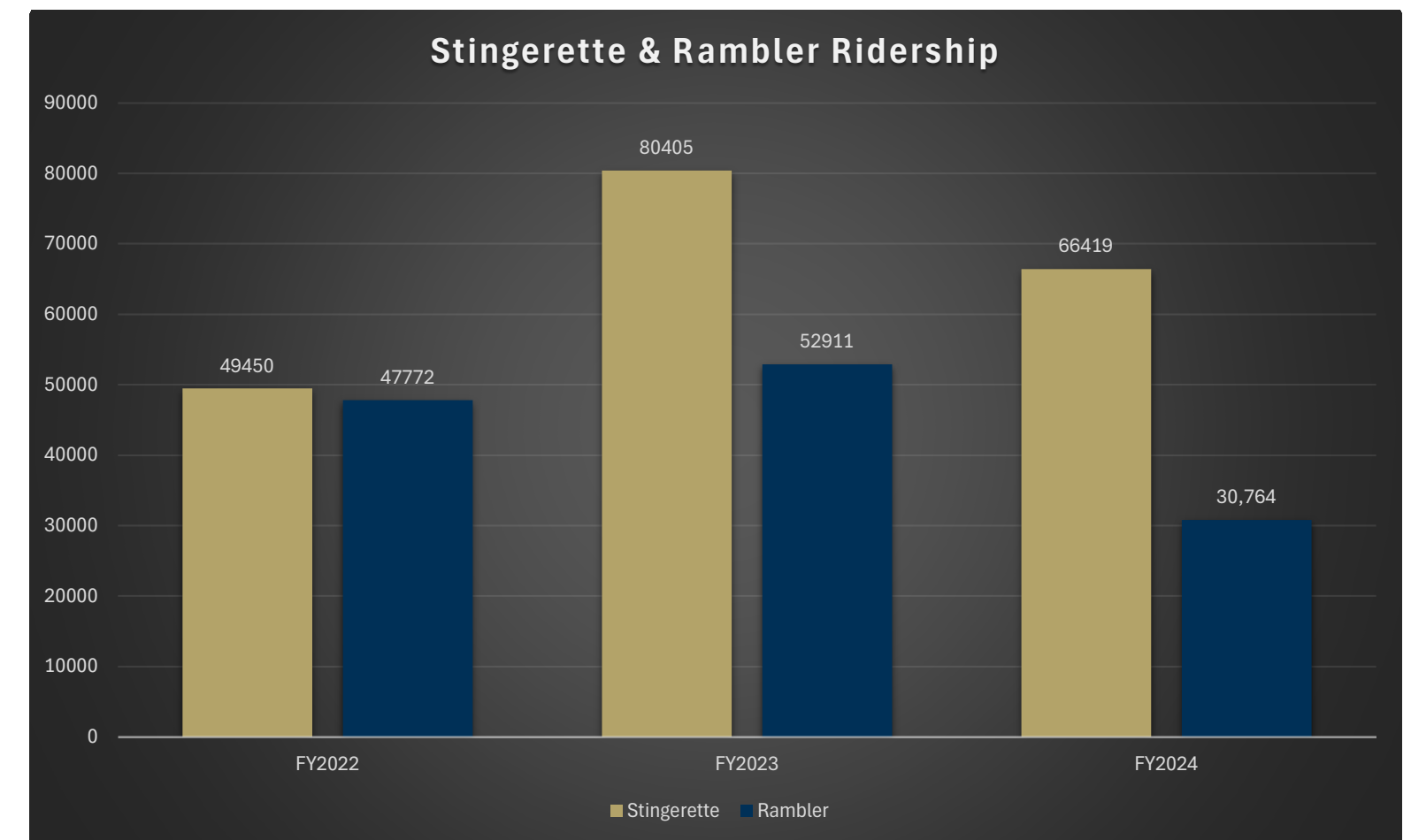
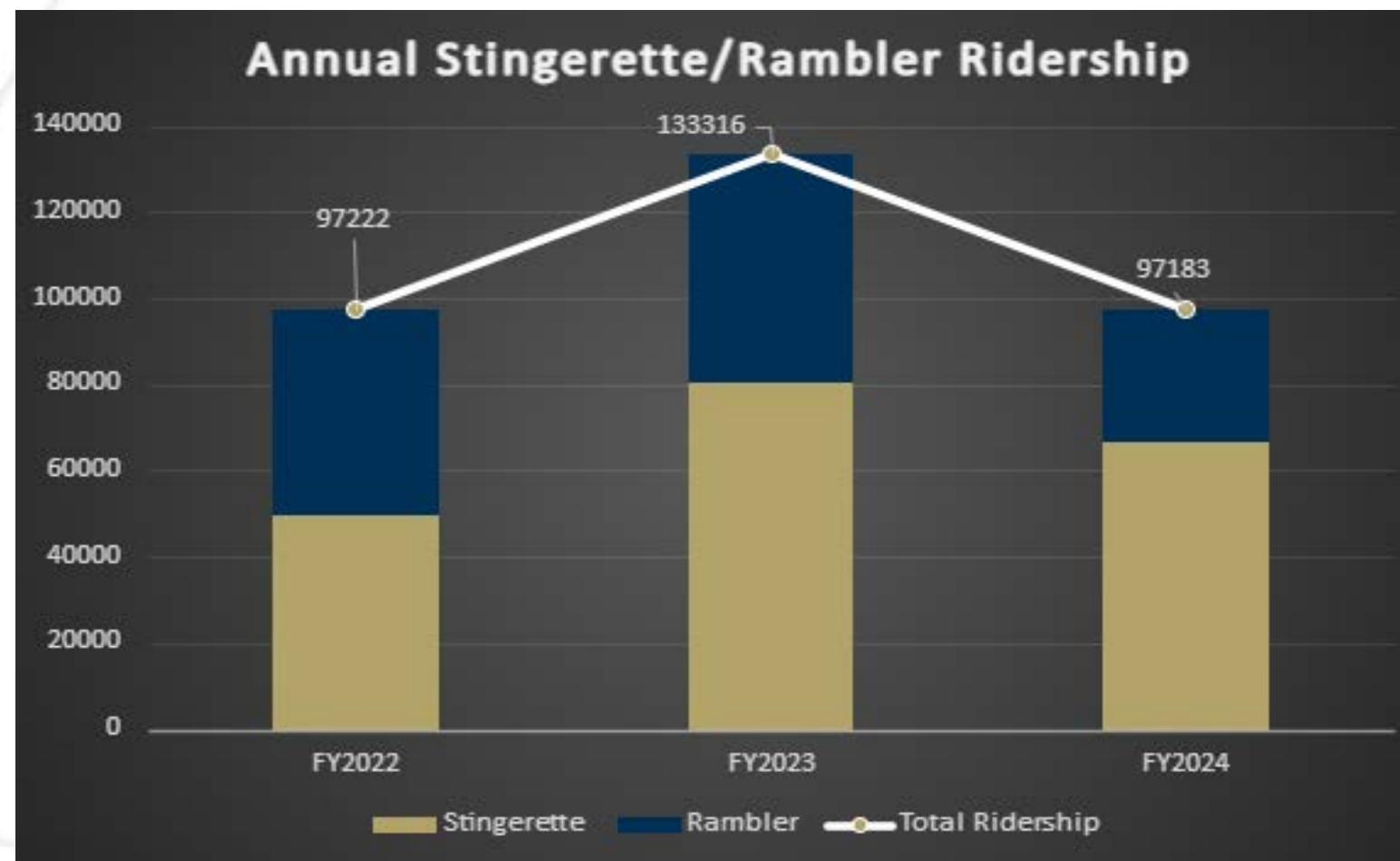


***9 Routes: Gold, Red, Blue, Green, GT/Emory, Midnight Rambler, NARA/TEP, Tech Sq/Clough, & Grocery: FY2024
Ridership 2,098,116***

Ridership By FY 22, 23, & 24

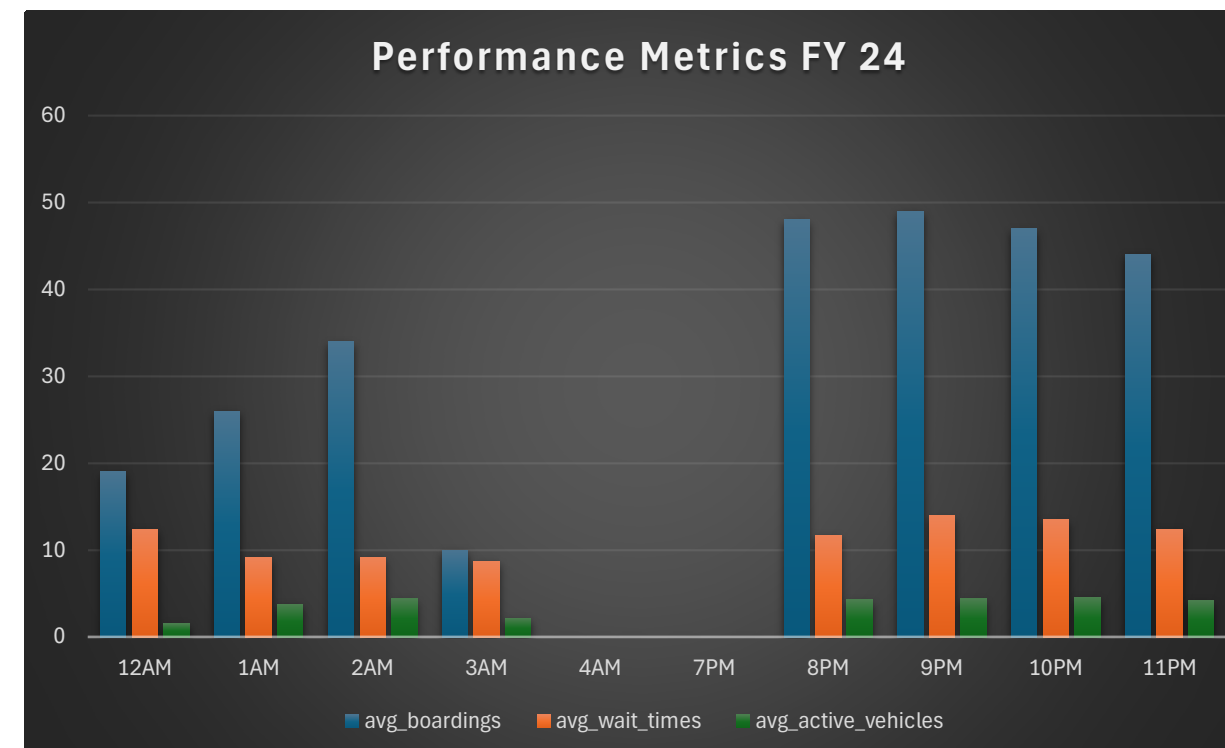
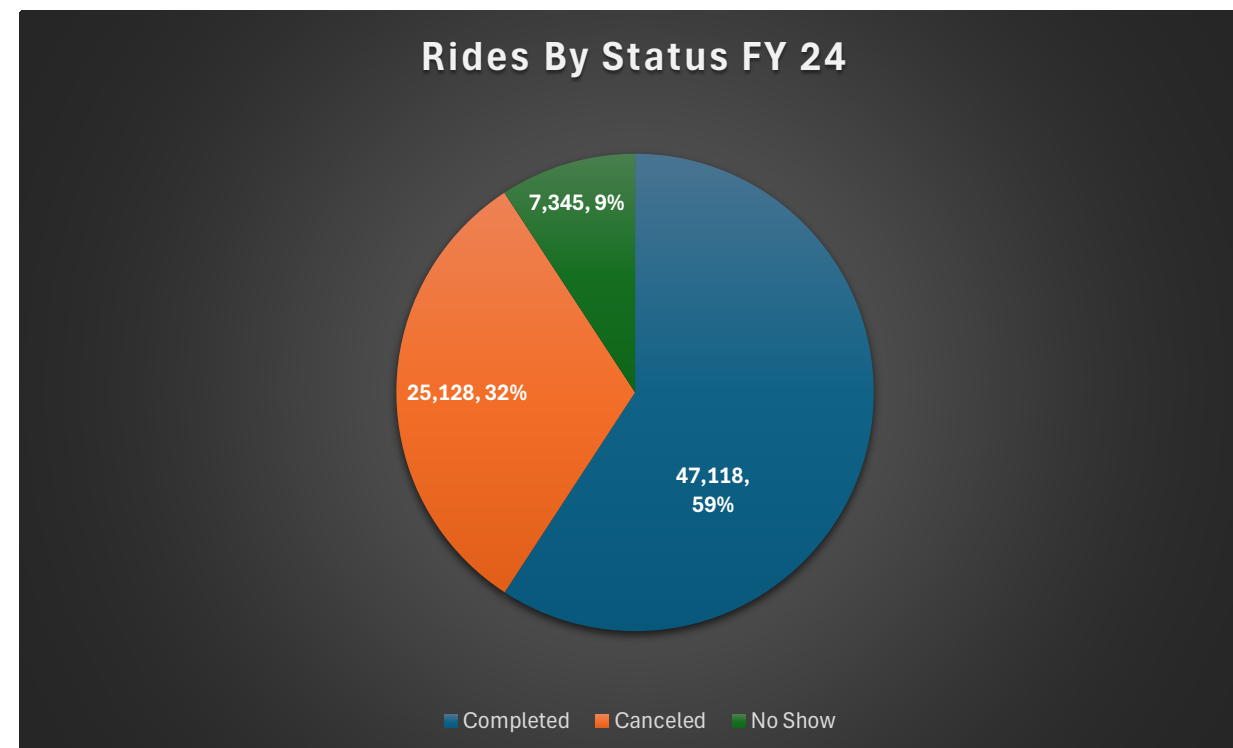
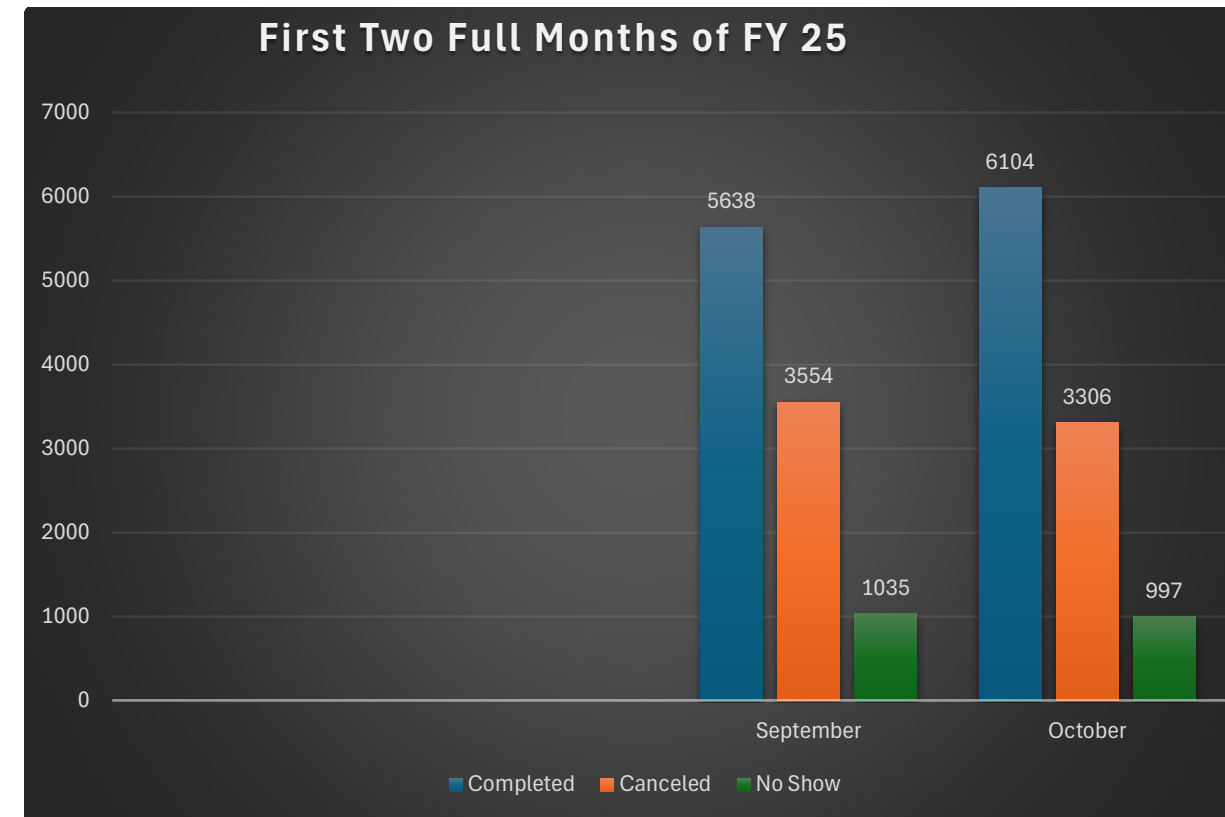
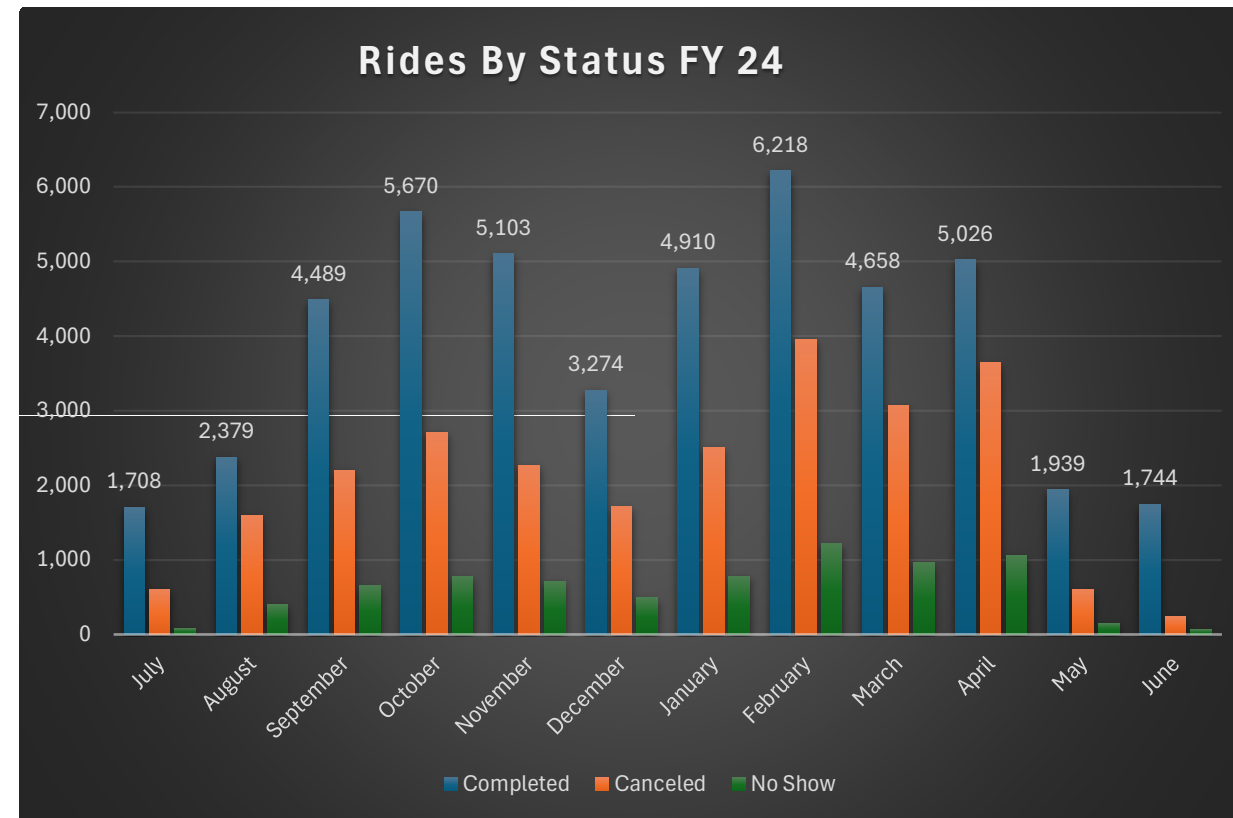


Combined Annual Nighttime Ridership – All Routes



FY2024 Combined Ridership: 97,183
Midnight Rambler: 30,764
Stingerette: 66,419

Stingerette Metrics



Transit Master Plan

Center for Transportation and the Environment (CTE) is heading the master plan

- CTE - National leader in development and implementation of zero-emission fleets with a focus on medium and heavy-duty vehicles including transit and commercial fleets
- Nelson\Nygaard – Specialize in redesigning transit services for greater effectiveness, with a focus on transportation master planning for university and college systems, as well as large and small public transit systems
- Wendel – Industry leader in transit and transportation facilities design and construction services
- Both CTE and Nelson\Nygaard project teams include Georgia Tech
- Project Cost - \$327,171

Transit Master Plan Goals

- Analyze transit system fixed-route and on-demand services, including micro-transit and micromobility solutions to improve route efficiency, address demand changes due to development on and around campus, and resolve first/last mile challenges.
- Conduct a bus fleet zero-emission vehicle analysis, to include recommendations for electric or other zero-emission vehicles, infrastructure, funding strategies and capital cost estimates.
 - Assess short and long-term EV infrastructure requirements

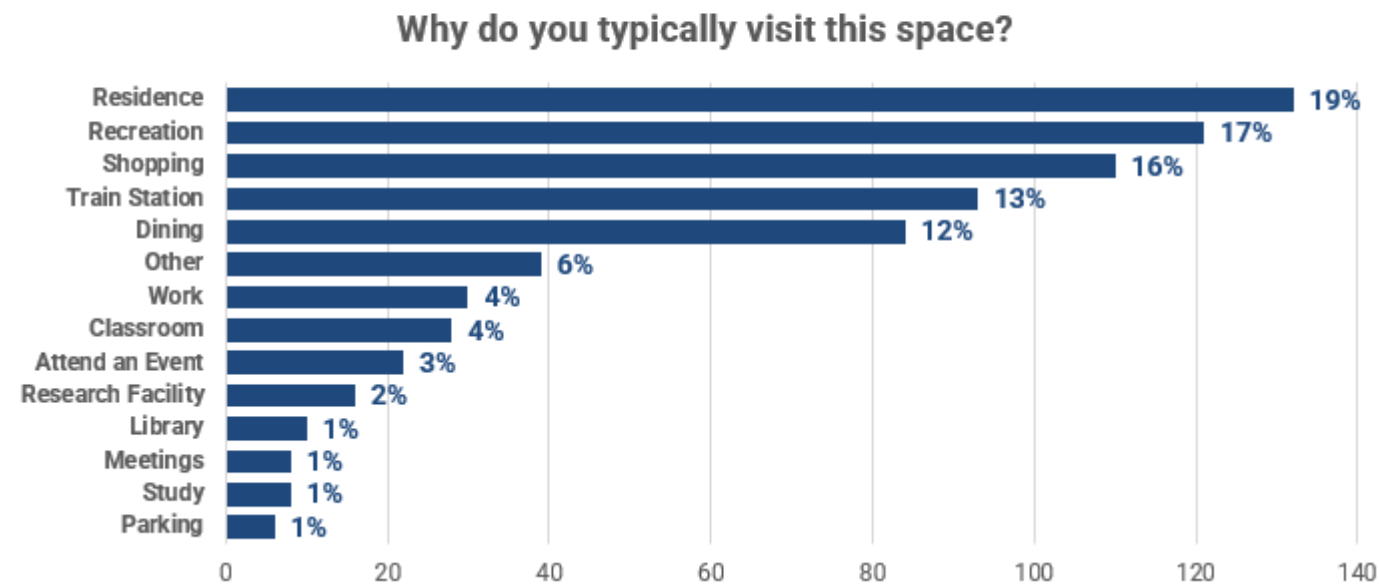
Project Update

- Student and Faculty/Staff listening sessions complete
- Transit survey complete
- Route realignment analysis is underway
- Battery Electric Bus (BEB) route modeling for energy requirements is underway
 - Data will guide recommendations on the number of electric buses needed for current and future service
 - Assess performance of EV bus options and battery capacity based on topography, route speed, mileage, etc., to guide PTS in vehicle selection process

Student Feedback Via Listening Session and Survey

STINGER TRANSIT DESTINATIONS

Most often requested locations are off-campus residences, recreation, shopping, train station, and dining



ON-DEMAND TRANSIT

Most respondents who cancelled a Stingerette ride did so because it took too long to arrive (53%)

Most interested in Stingerette service to more off-campus destinations

PARATRANSIT

Desired Paratransit Enhancements:

- Ability to schedule non-academic trips
 - (e.g., social events, grocery, work and health appointments)
- Flexibly for same-day and 24-hr advance trip request
- Enhanced scheduling option (currently schedules are submitted weekly via email in an excel format)

FY2025 Outlook

- ① **Finalize FY25 shuttle contract. Expected 4.8% increase, but contractor requests may significantly impact FY25 and future cost.**
 - Submit RFP for new shuttle contract
- ② **Immediate electrification goals**
 - Order electric trolley - \$525,000 (est.)
 - Potentially repower (1) existing diesel bus to electric - \$295,000 (est.)
 - Determine infrastructure needs for trolley and repowered bus. Purchase and install charging infrastructure - **\$250,000 - \$750,000** (est.)
 - Determine future bus depot location to support EV buses for bus yard design planning. (Current bus yard at Lowery is not on GT power grid).
- ③ **Complete Transit Master Plan**
- ④ **Expanded TDM Programs**
 - Partner with Housing, Institute Landscaping, and GTPD to launch micromobility program on Campus
 - Construct new bike room in the Student Center Deck
- ⑤ **Perform inaugural bus inspections to ensure transit contractor is properly maintaining state owned fleet.**

FY 2026 Outlook & Priorities

- ① Use the EV transition plan from the Transit Master study to guide future vehicle purchases and long-term infrastructure needs.
- ② Increase Transit Staff
 - Add three-part time drivers to meet increasing demand in Paratransit and Stingerette operations.
 - Add Transit Administrative position.
- ③ Replace two gas powered Stingerette vans with electric vans.
- ④ Implement first round of route adjustments based on recommendations from Transit Study.
- ⑤ Purchase scheduling software to support paratransit operation.
- ⑥ Improve bike and scooter infrastructure at W21.

Transportation Financials

Transportation Current Model

1

Current Student Fee:

- Fall/Spring: \$85 to \$99
- Summer: \$57 to \$66

2

Revenue Impact:

- Total revenue collected in FY24: \$6,565,903 and in FY25: \$7,104,369 (projected)
- Increased revenue from charter revenue, interest income, and mandatory student fees

3

Expenditures Impact:

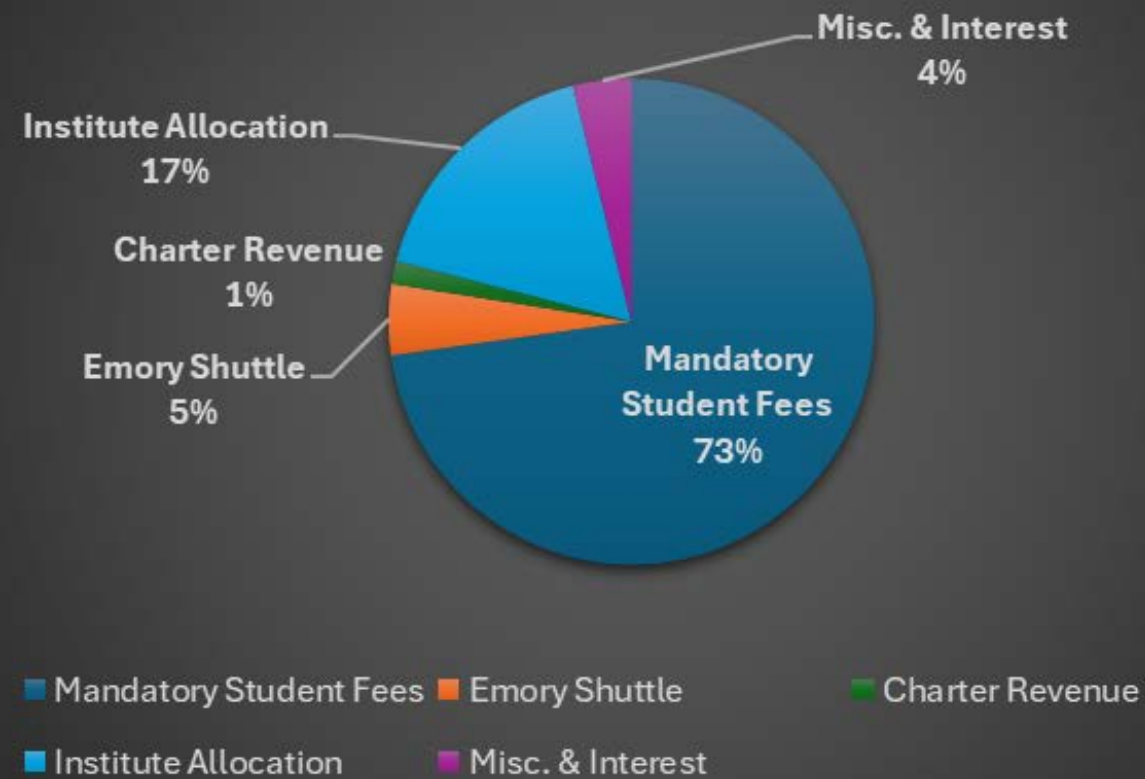
- Total expenditures in FY24: \$6,336,615 and in FY25: \$7,207,652 (projected)
- Personnel expenses increased due to:
 - Filling vacancies
 - Projected 2% salary increase plus fringe benefits
- Contracted services cost steadily increasing
- Fuel and depreciation costs

4

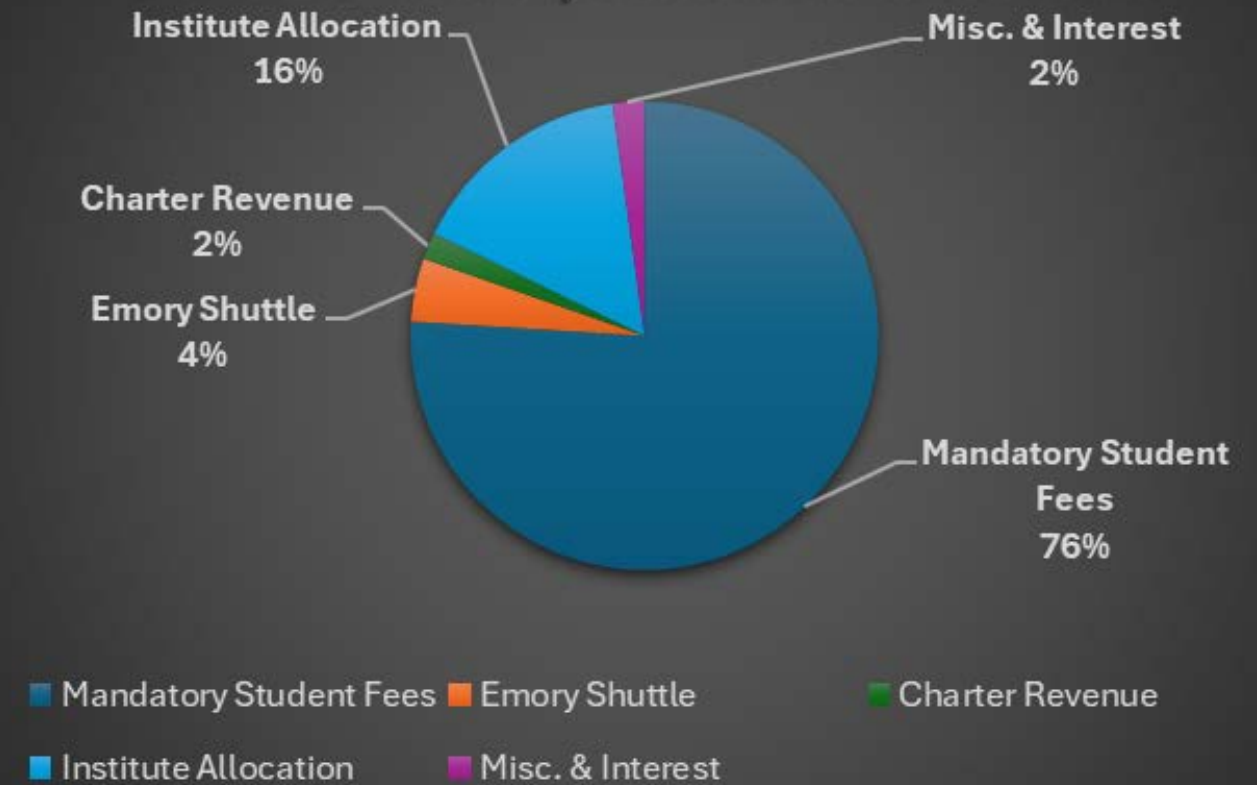
No fee increase request for FY2026

Transportation FY2024 vs. FY2025

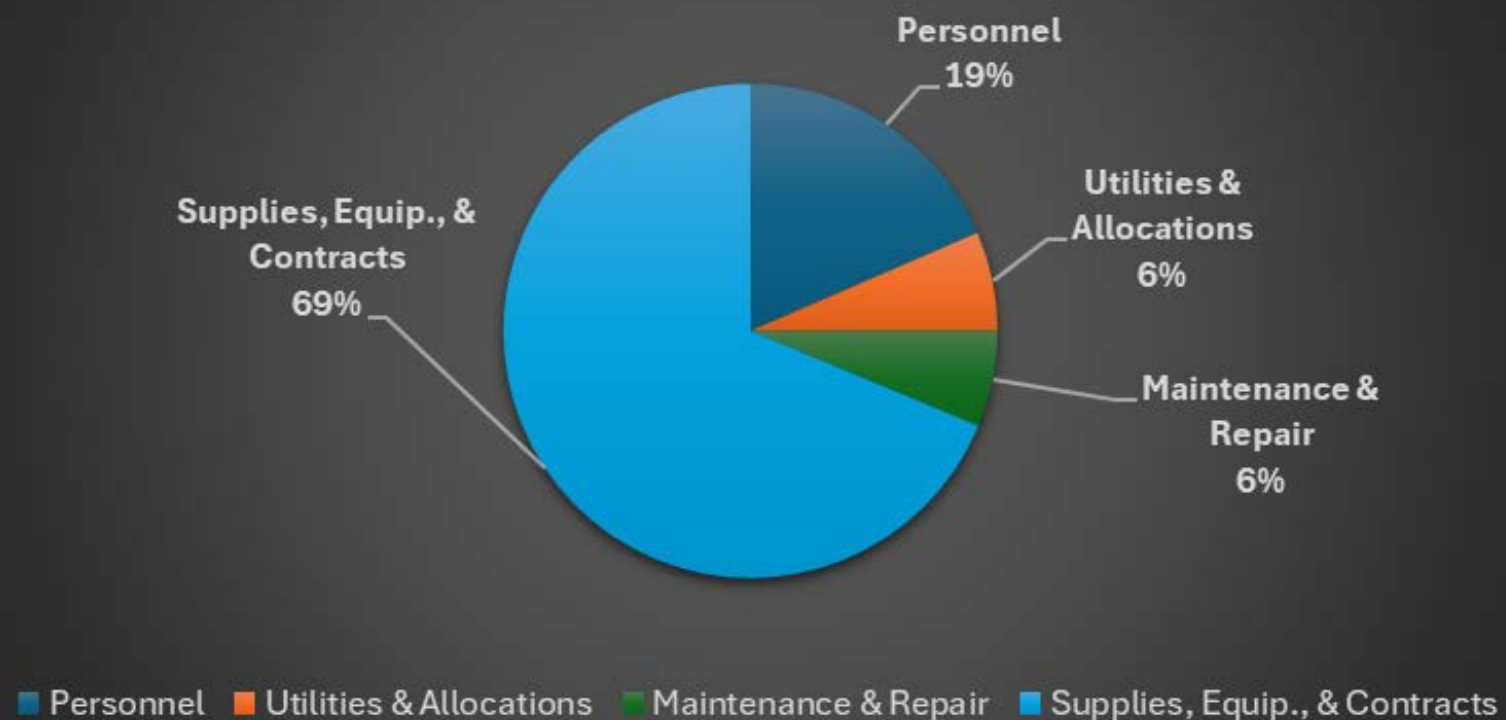
FY2024 Transportation Revenue



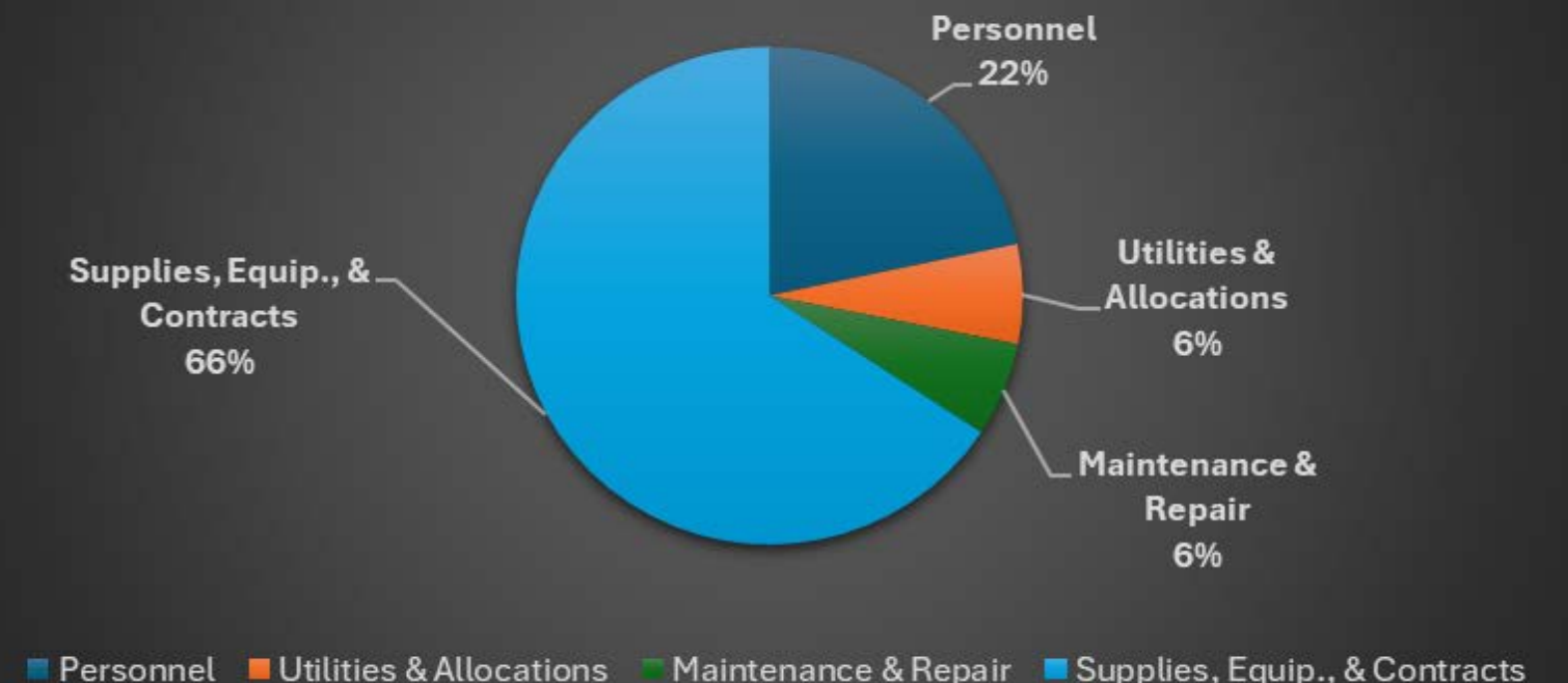
FY2025 Transportation Revenue



FY2024 Transportation Expenditures



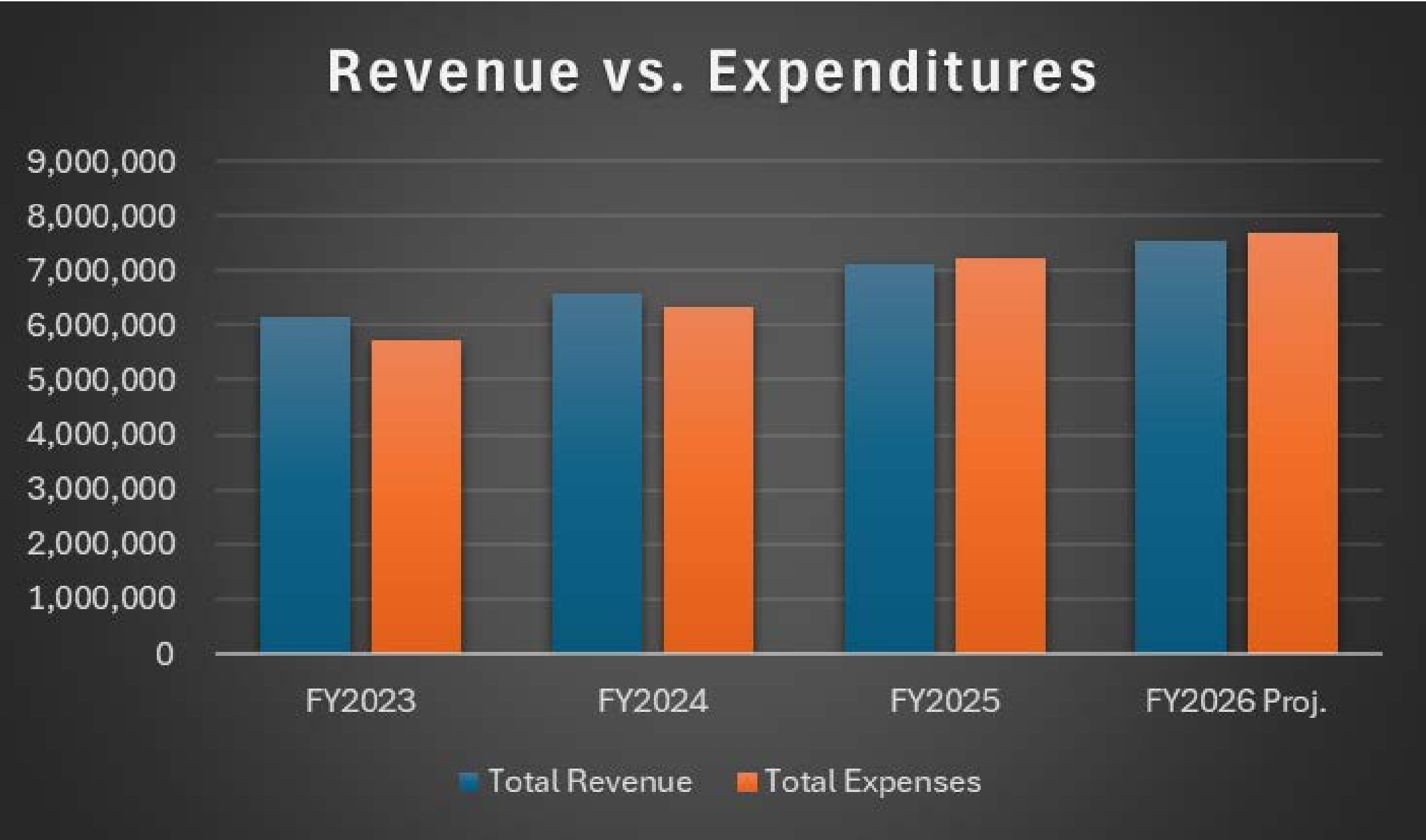
FY2025 Transportation Expenditures



FY2026 Proposed Budget

FY2026 Transportation Budget without Fee Increase		
Transportation Revenue		
Student Fee Revenue		5,250,441
Summer Revenue		560,613
Charter Revenue		155,000
Emory Shuttle Fall/Spring - Institute Allocation		246,315
Emory Shuttle Fall/Spring - Emory Allocation		78,905
Transit Advertising & Misc.		15,810
Interest Income		142,093
Institute Allocation (Stinger/Trolley/Zipcar)		1,109,161
Total Revenue:		7,558,338
Transportation Expenditures		
Personal Serv (Incl Fringes)		1,687,060
Direct Operating Expenses		505,228
Contracted Services		4,665,039
Equip <\$5K & Renov <\$100K		62,480
Institute Overhead - New FY09		178,786
Indirect Operating Expenses		119,189
Total Expenditures:		7,217,781
Cash Flow		340,557
Depreciation Expense		331,938
Net Income After Depreciation:		8,619

Transportation Revenue vs. Expenditures



Questions