

Transportation:

- You are projecting substantial increases in the contract costs from \$2.969M for FY15 actual to \$3.783M in FY17, a 27% increase. Please provide an explanation of the sources of the increases – increases in routes/miles, increases in contract rates, or other.

Fiscal Year	Contract Incr.	Annual Vehicle Hours *	Explanation
FY15	3.5%	51,120	--
FY16	3.33%	53,880	The increase in hours (+2,760) was principally related to changes in the Green Route. The existing route was terminated at the transit HUB, and one additional bus was added for 3 hours in the morning and 3 hours in the afternoon to increase service levels on the route. A new route serving the NARA/TEP complex was added. With the added service on the Green Route the GLC shuttle was discontinued.
FY17	Budgeted at 3.5%	55,360	The increase in vehicle hours (+1,480) adds a new route operating between Technology Square and Clough Commons. The expectation is the new route will relieve some of the overcrowding on the current Tech Trolley, as well as allow for future growth in the Tech Square area.
* Please note the total for annual vehicle hours includes trolleys, stingers, and the GT/Emory routes.			

It's also important to consider that "Contracted Services" includes services in addition to Stinger and Trolley Services, such as expenses for Charter Services, Emory Services and RideCell.

- Provide the contract rates for FY15 and FY16 actual and for FY17 projected.

See the above table

- Provide comparative “riders” and “trips” data for FY15 actual, FY16 projected based on YTD data, and FY17 projected, by type of route and service.

Route	Passenger Boardings		
	FY15	Estimated FY16	Projected FY17
Trolley	1,366,900	1,378,900	1,214,000
Trolley (Weekend)	27,270	33,830	34,500
Rambler	82,760	83,700	87,900
Red	635,300	659,100	646,600
Blue	549,700	561,100	575,900
Green	168,100	175,700	184,500
Emory	29,640	29,570	32,400
Grocery Shuttle	20,470	20,140	20,000
GLC/Clough Shuttle	14,710	0	0
NARA/TEP	0	12,600	12,600
T/S Express	0	0	249,000
Total Fixed Route Service	2,894,850	2,954,600	3,057,400
Stingerette	73,650	64,250	73,700
Total	2,968,500	3,018,850	3,131,100

- **Are there reductions in special weekend service that could provide funding to replace the proposed fee increases?**

Weekend transportation service is minimal, so the choices are very limited. We have 1 trolley in operation with a total of 9.1 hours on Saturday’s, and 7.3 hours on Sunday’s; 1 bus on the Grocery shuttle operating 8 hours each day; and 2 trolleys on the Midnight Rambler operating a total of 13.4 hours each day. Can we make a cut? Yes. Difficult choice however, as it will have an adverse impact to some of the student riders.

- **What adjustments in routes, if any, have been made this year and last to address service demands and to shift resources from one area to another?**

See the above table

- **Provide to the committee a list of major capital needs to be addressed by the reserve balance over the next five years.**

Capital needs to be addressed over the next five years include Stingerette vehicle refresh, installation of bus shelters, an automated passenger counter system, the addition of flat screen monitors (an ADA accommodation), digital signage, and a refresh of tablets.

- **Can the Stingerette program be provided by private sector companies? Is this an option currently being considered? That is, negotiate a partnership with Uber or Lyft and distribute credits to the students per semester for services rendered by these companies.**

Yes, the Stingerette program can be outsourced to a private company. We are reviewing our options for providing the demand response service; but, we need to remember that just as we have a multi-year contract with a transportation provider, we also must include consideration of the impacts of changing how service is provided on existing Georgia Tech staff operating the Stingerette. Although there are no immediate plans for specifically working with Uber or Lyft we may be able to design a service using a provider (like an Uber or Lyft) that would complement Stingerette, such as with off-campus trips. We would be happy to put together a working group to determine the scope of service for an operation, including the idea of student credits. We would expect these services to be procured through a competitive bid.

- **If the Trolley was replaced with a stinger bus for maintenance costs how many more busses would be needed on the trolley routes to meet ridership demand? What would the cost of these additional busses be and does it actually save money compared to the trolleys?**

The buses and trolleys are owned, operated, and maintained by our transportation provider, Groome Transportation. Clearly, the equipment (i.e., vehicles) is a major capital expense for the service provider, and the capital expense is amortized over the contract period. The amortized vehicle cost is built into the hourly rate for service, and the hourly rate for the trolleys is higher than the buses principally due to the initial procurement cost of the trolley.

Having said that, it is a little early to try and get into the details of how many vehicles and what type of vehicles may be needed. Our contract with Groome is a 10 year contract, and we are in the 6th year of that contract. Unless something changes in the terms of that contract we will need to maintain our current fleet over the remaining life of the existing contract.

Everyone recognizes, however, that due to the heavy use of the vehicles and the wear and tear on the equipment that a fleet replacement is desirable. PTS staff is reviewing the replacement

option (either a partial or a full fleet replacement) with both Groome and GT Procurement. Whichever option is chosen will be a major capital expense for Groome and will require an extension of their contract with us. This extension will require State approval. If an extension is approved it would give us an opportunity to determine the type of bus and/or trolley we would move forward with on campus. And, just as was done when the RFP for the current contract was prepared, the decisions on the type of vehicles, size of vehicles, etc. will involve both our staff and SGA.

- **What is the method for determining ridership?**
 - **How often per week, per day is ridership information counted?**
 - **Is it gathered by hand? by whom?**
 - **What methods and costs would be associated with an automatic or buzzcard ridership counting system?**

As was discussed during our first MSFAC meeting, we count bus and trolley riders using both a manual and an automated method. For the manual method bus/trolley operators count the number of boarding passengers at each stop and record the information on a count sheet. Count sheets are collected at the end of the day and turned into the office for processing. Two students take the raw information and input the data into an excel spreadsheet to summarize. In the near term the department plans to replace the current process and use the tablets that are in each vehicle for the operators to record passenger boarding's.

For the automated system we have 10 automated passenger counters (APC's). The APC's capture data on the number of on's and off's at each stop by route throughout the day. The automated system includes the software application for reporting of the information. As a special note, this hardware and the overall system is approx. eight years old, should be upgraded, and is in our plans for replacement. The initial plan was to coordinate the replacement of the APC's with the replacement of the fleet, but frankly we may need to move sooner rather than later on an APC upgrade. A good planning number to use for budgeting purposes is \$5k/vehicle for automated counting equipment and software.