

MSFAC PRESENTATION

TRANSPORTATION FEE PROPOSAL FY2018

November 14, 2016

CREATING THE NEXT®

Transportation Services

AGENDA

- Transportation Overview
- Fall '16 Additions/Modifications to Service
- Alternative Transportation
- Bus Headways
- Services Covered by Fee
- Financials
- FY2018 Requests
- Questions

TRANSPORTATION OVERVIEW



	# Riders	# Bus /Trolley Round Trips
Tech Trolley	5,375	118
T/S Express	1,725	86
Red	4,125	119
Blue	3,265	103
Green	1,425	53
Rambler	500	25
Emory*	160	9
NARA/TEP (van)	<u>100</u>	<u>33</u>
	16,675	546
Stingerette		
Avg. Nightly Request	332	-
Avg. # Pass'r Pickups	281	-

**Emory shuttle is not funded from the transportation fee*

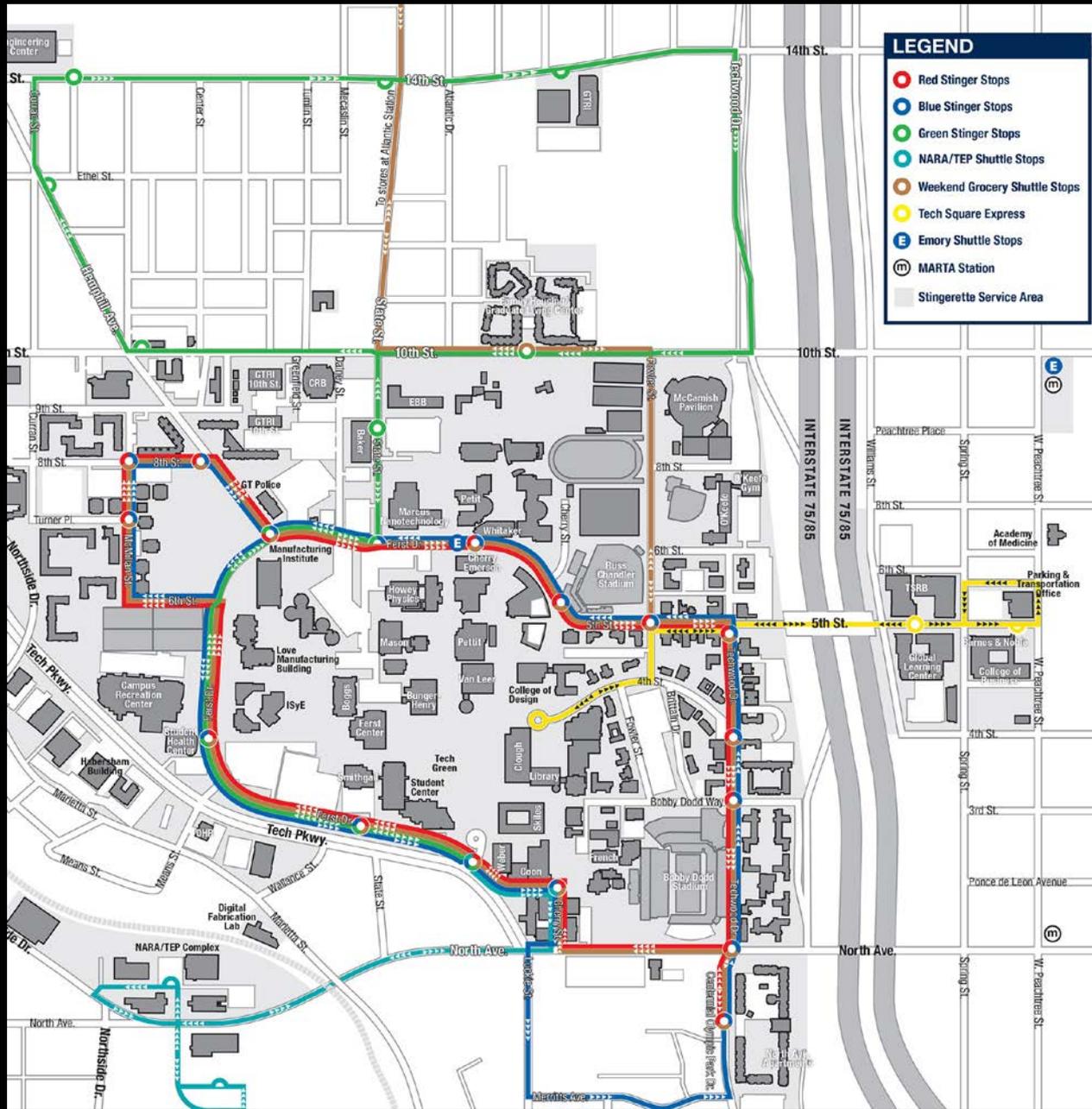
TRANSPORTATION OVERVIEW (CONT.)



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

		Sept. - Oct.		Change	
		2015	2016	#	%
Trips	Request	19,243	20,009	+766	4.0%
	Complete	12,313	13,059	+746	6.1%
Passengers	Request	25,297	26,237	+940	3.7%
	Complete	15,801	16,964	+1,163	7.4%
Time (min)	Arrival	5 to 6	7 to 8		
	In Vehicle	8	7		



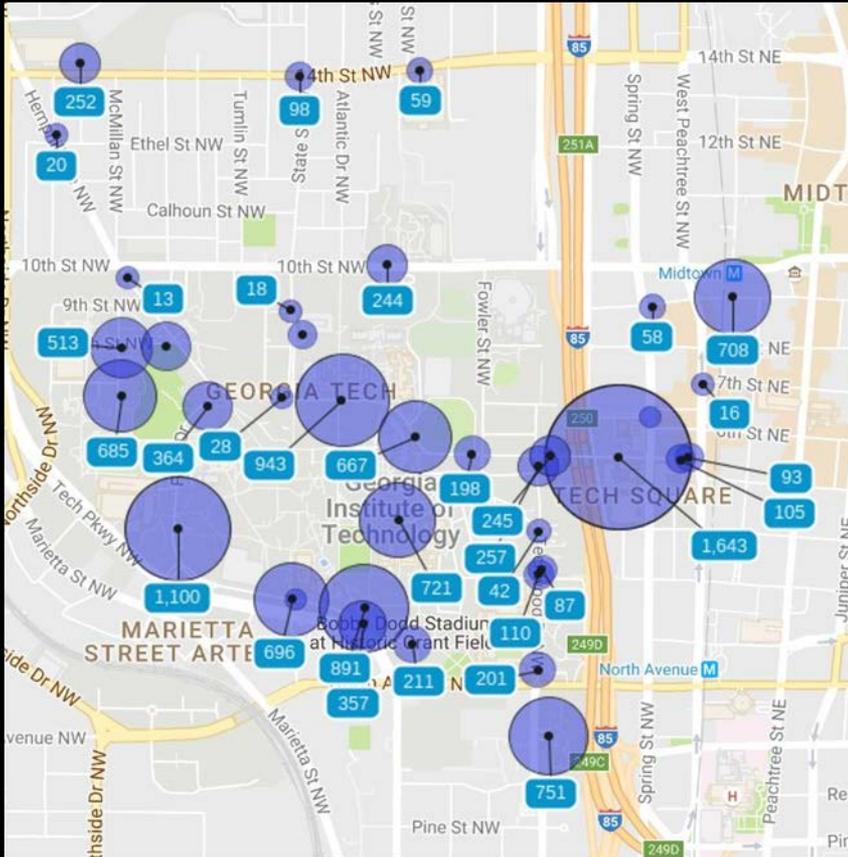
Tech Square Express Service Route

TRANSPORTATION OVERVIEW (CONT.)

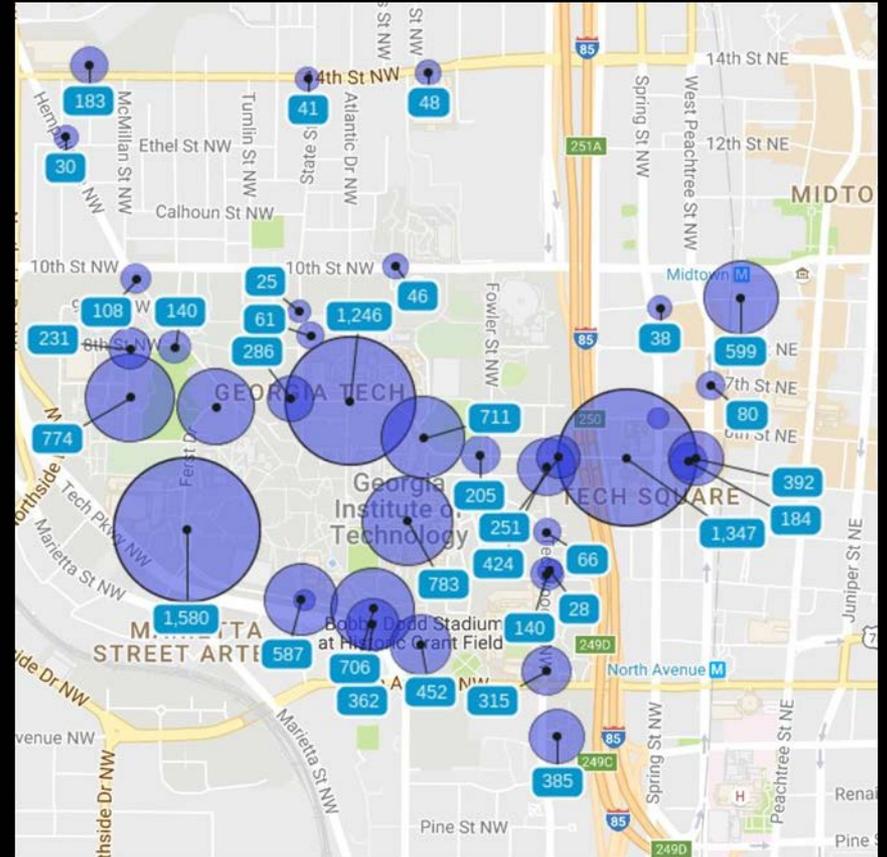


Average Total Daily On's and Off's by Stop Trolleys and Stingers

On's



Off's



Nov. 2016

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Alternative Transportation Program

Commute Survey Results

Mode Choice	Fall 2015	Fall 2016*
Drive Alone	63.7%	60.4%
Alternate Commute:	36.3%	39.6%
- Walk	10.0%	10.2%
- Bike	5.3%	6%
- Carpool	10.0%	10.7%
- Transit	9.5%	12%
- Other	1.5%	.7%

* 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.).

TRANSPORTATION OVERVIEW (CONT.)

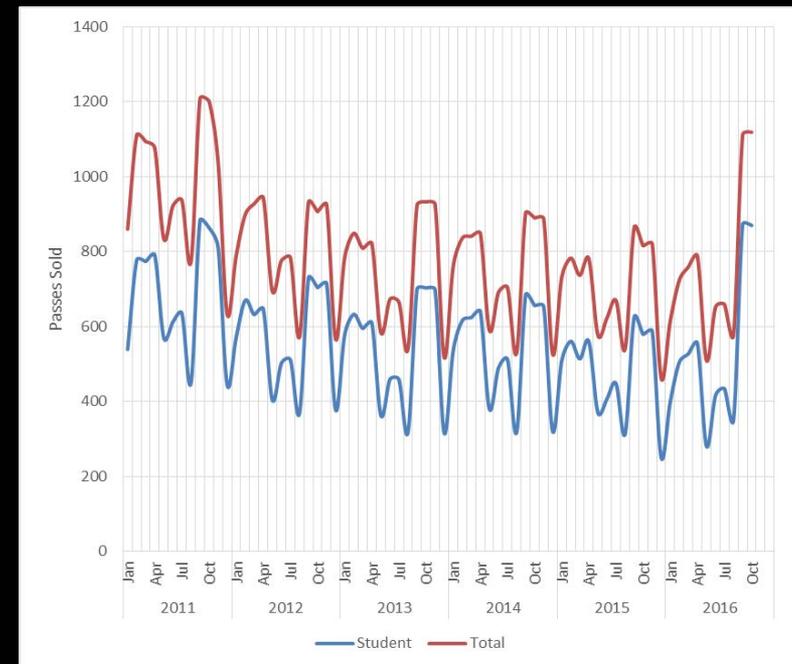


Alternative Transportation Program

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.



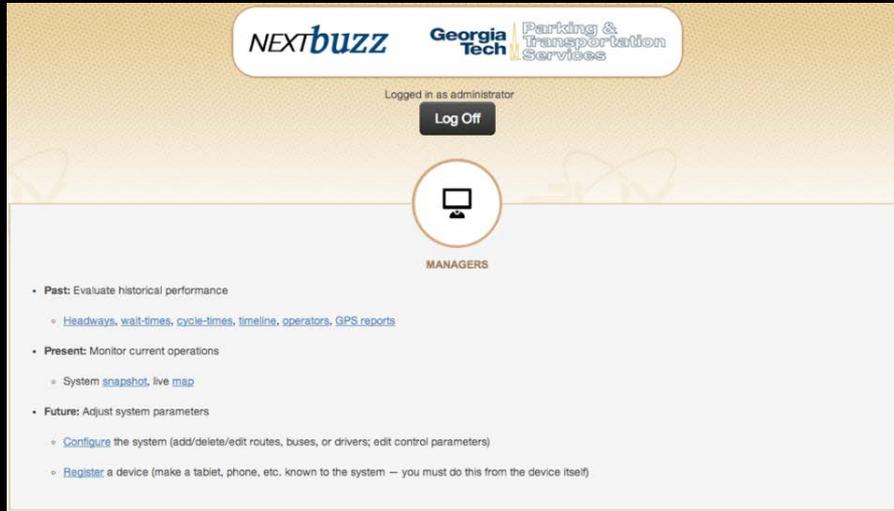
MARTA Monthly Pass Sales History @ GT



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

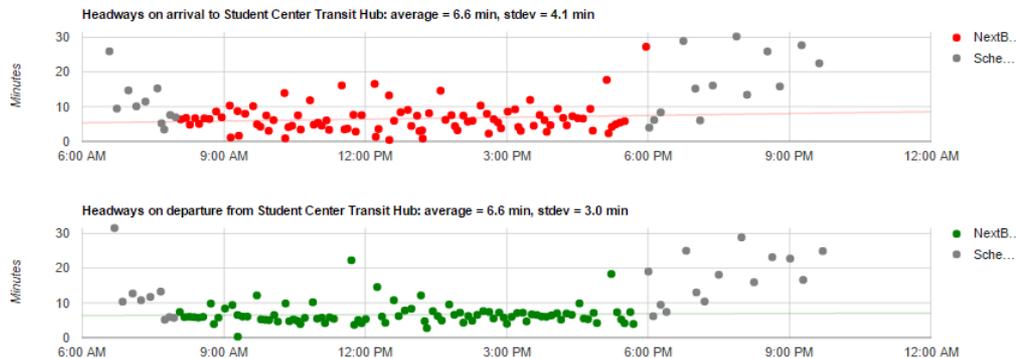
PLEASE GO TO WWW.NEXTBUZZ.GATECH.EDU FOR A DESCRIPTION OF THE PROGRAM



Trolley route on Mon 02 Nov 2015

Student Center Transit Hub

116 arrivals, 113 departures



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 John Bartholdi, Manhattan Associates Chair of Supply Chain Management and research director for The Supply Chain and Logistics Institute.

TRANSPORTATION FEE



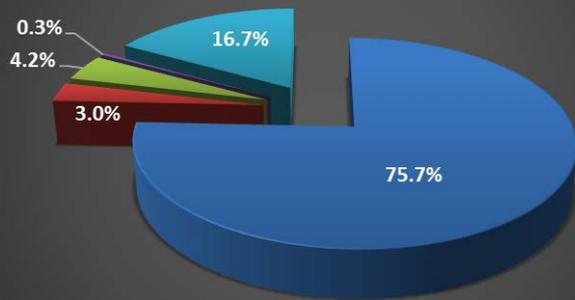
- FY2017 – Received \$4 Fee Increase
- How were Those Dollars Used?
 - Implemented new Tech Square Express Route
 - Improved Services
 - Supported Contractual Obligations

FINANCIALS



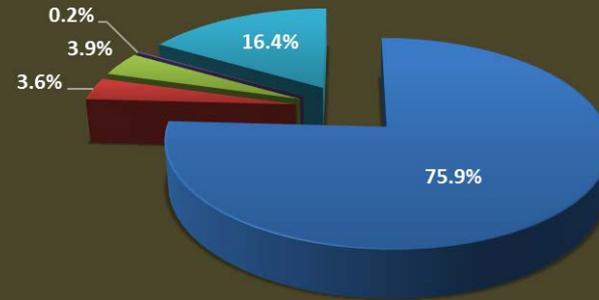
Revenue Sources:

FY2016 Actual Transportation Revenue Sources



- Student Fees
- Emory Shuttle
- Institute Allocation
- Charter Revenue
- Transit Advertising

FY2017 Projected Transportation Revenue Sources



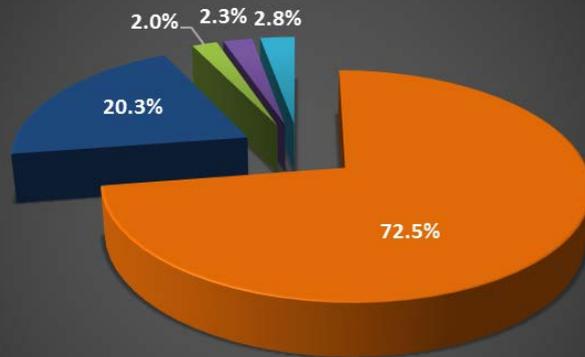
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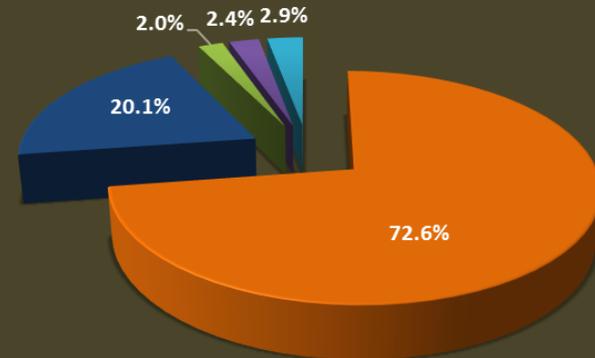
Expenses by Category:

FY2016 Actual Transportation Expenditures



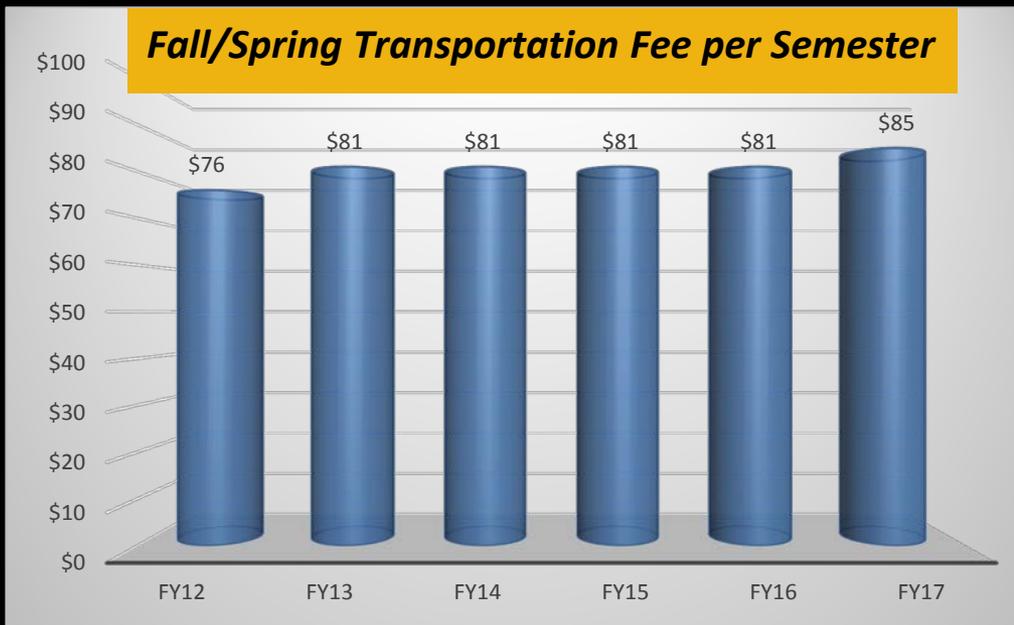
- Contracted Stinger & Trolley Services
- Transportation Personnel
- Operating Maintenance & Repair
- Business & Office Supplies
- Utilities & Institute Allocations

FY2017 Projected Transportation Expenditures



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- Transportation Personnel
- Operating Maintenance & Repair
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TRANSPORTATION HISTORICAL FEE LEVELS



- 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

	Actuals Ledger			True projections of revenues and expenditures	From the Detail of Revenue Projection	From the Detail of Revenue Projection = (F - D)	From the Detail of Revenue Projection
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018 Projected	Revenue Generated by Rate	FY 2018 Proposed
	Actual	Actual	Actual	Current Projections	Budget w/o Fee Increase	Increase	Budget w/ Fee Increase
Revenue							
Mandatory Fee Revenue (Less: Allowances, Waivers, Etc.)	3,516,076	3,555,607	3,617,013	3,912,188	3,981,040	148,188	4,129,228
<u>Non-Mandatory Student Fees</u>							-
<u>Sales & Services</u>	1,013,413	1,082,037	1,162,952	1,285,764	1,382,387	126	1,382,513
<u>Inst-Alloc (Autonomous Vehicle, F/S MARTA Subsidy)</u>					230,000		230,000
Total Revenue	\$ 4,529,489	\$ 4,637,644	\$ 4,779,965	\$ 5,197,952	\$ 5,593,427	\$ 148,314	\$ 5,741,741
Expenditures							
Personal Services	886,512	927,384	970,237	1,068,285	1,115,451		1,115,451
Travel	6,762	5,472	10,874	8,500	9,500		9,500
Operating Supplies and Expenses	289,747	272,774	257,022	313,050	387,796		387,796
Contracted Services	2,775,133	2,968,528	3,469,968	3,782,813	3,908,996		3,908,996
<u>Autonomous Vehicle, F/S Marta Subsidy</u>					230,000		230,000
Total Expenditures	\$ 3,958,154	\$ 4,174,158	\$ 4,708,101	\$ 5,172,647	\$ 5,651,743	\$ -	\$ 5,651,743
Encumbrances	\$ 377,908	\$ 199,767					
Depreciation	\$ 65,911	\$ 70,721	\$ 74,978	\$ 83,546	\$ 76,221		\$ 76,221
Surplus (Deficit)	\$ 127,516	\$ 192,999	\$ (3,114)	\$ (58,241)	\$ (134,537)	\$ -	\$ 13,777
Cumulative Fund Balance *		168,770	\$ (363,249)				
% of Revenue Expended	87.4%	90.0%	98.5%	99.5%	101.0%	0.0%	98.4%

*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

TRANSPORTATION FUTURE INITIATIVES



- 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?



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