

# Georgia Tech Transportation

MSFAC– November 3, 2021



# Transportation Services

# Transportation Core Services

## STINGER ROUTES

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

## STINGERETTE

After-hours campus safety ride service 7 days/week. 8PM - 3:15 AM

## STUDENT PARATRANSIT

Daytime, point-to-point accessible van service for students.

## CHARTER SERVICES

Chartered transit for special events provide additional revenue.

## 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 day.

## COMMUTE SURVEY

Annual commute mode survey conducted by PTS.

## BIKE HELMETS & LOCKS

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

## BIKE SAFETY CLASSES

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

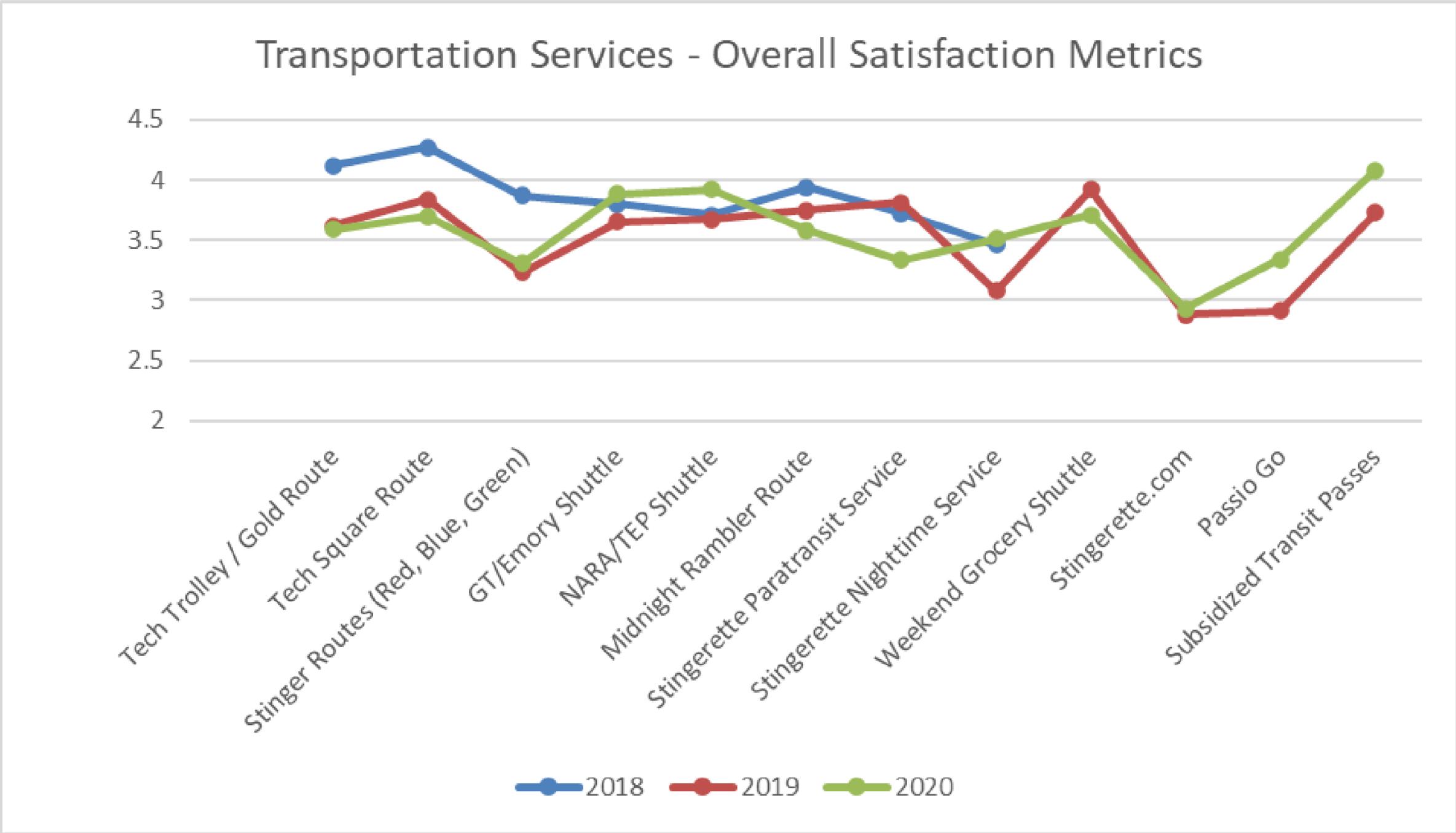
## ABANDONED BIKES

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

## BIKE FIX-IT STATIONS

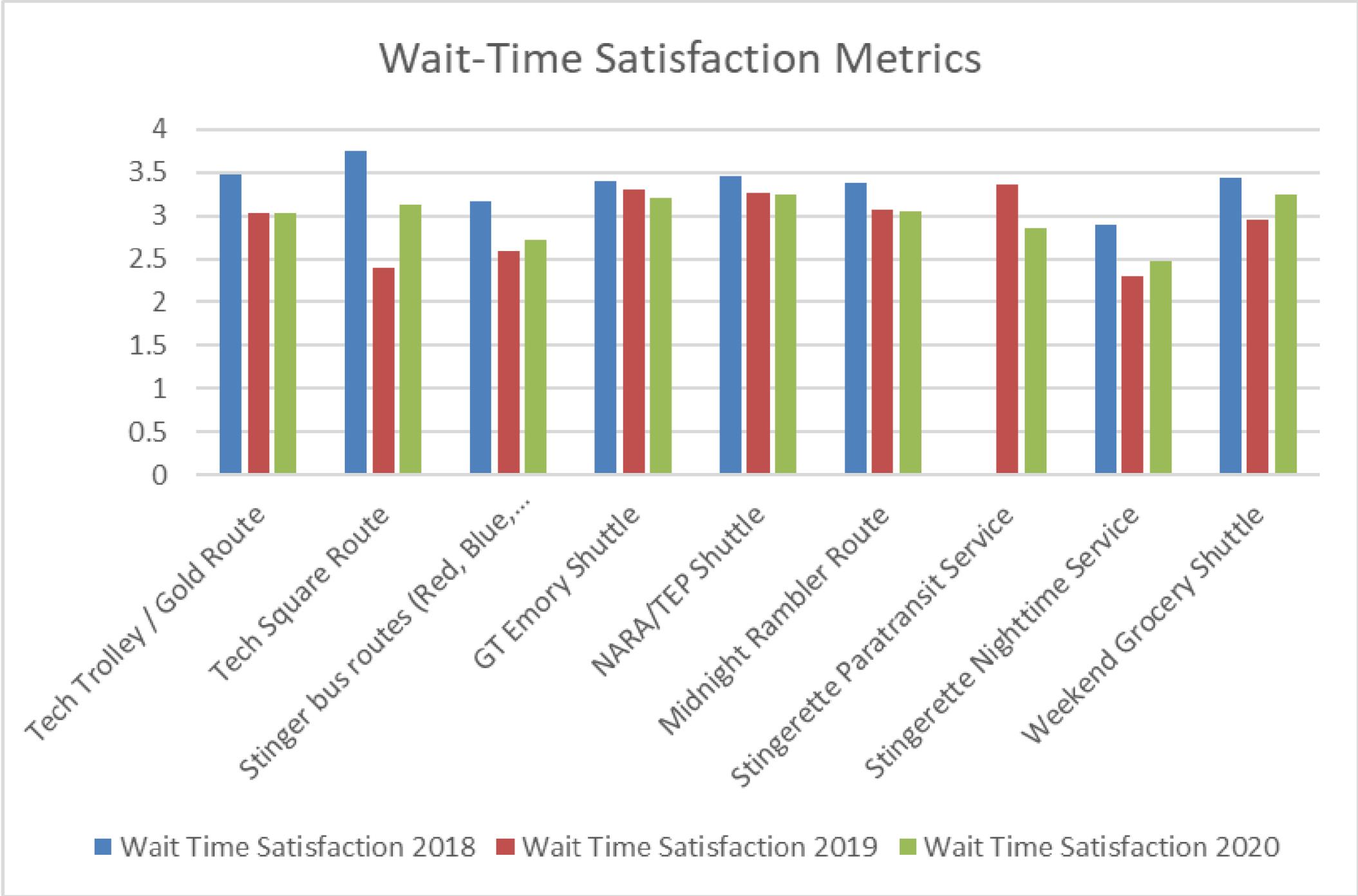
PTS repairs and maintains fix-it station good state of repair.

# Student Service Satisfaction



• Data based on 2020 Campus Services Customer Satisfaction Survey

# Student Service Satisfaction



• Data based on 2020 Campus Services Customer Satisfaction Survey

# Stakeholder Feedback

## 6 CORE GOALS FOR GT FLEET



SERVICE RELIABILITY



SERVICE CAPACITY



COST



TECHNOLOGY



SUSTAINABILITY &  
AIR QUALITY



ACCESSIBILITY

# Gold Route

Georgia Tech's premiere bus route connects the heart of campus with Technology Square and MARTA.



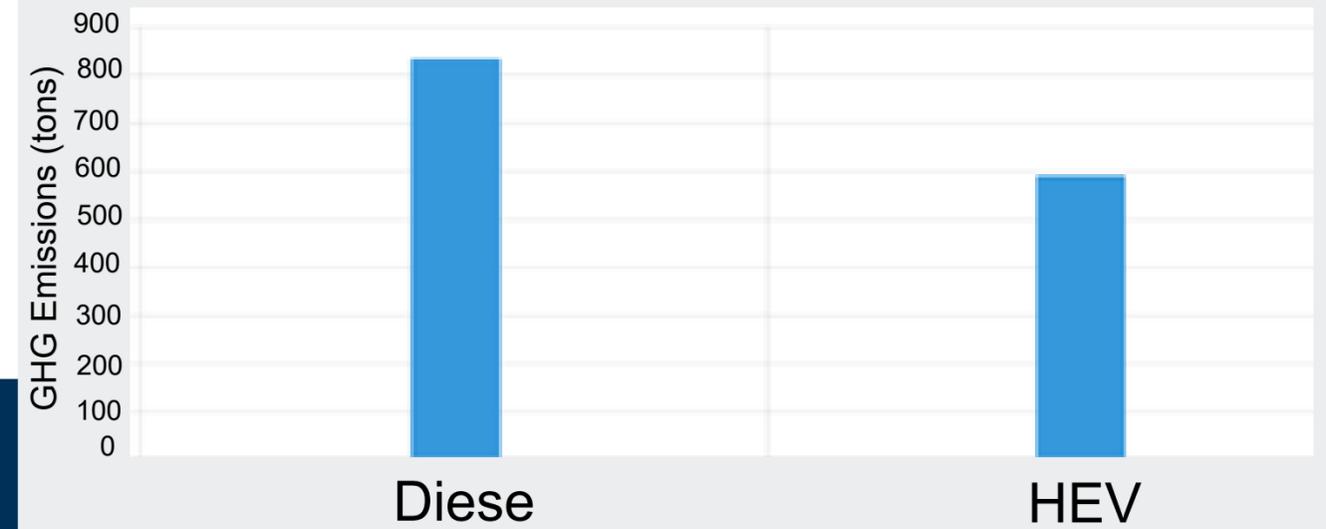
UNIQUELY BRANDED AS HYBRID ELECTRIC

# 7 HEV Buses

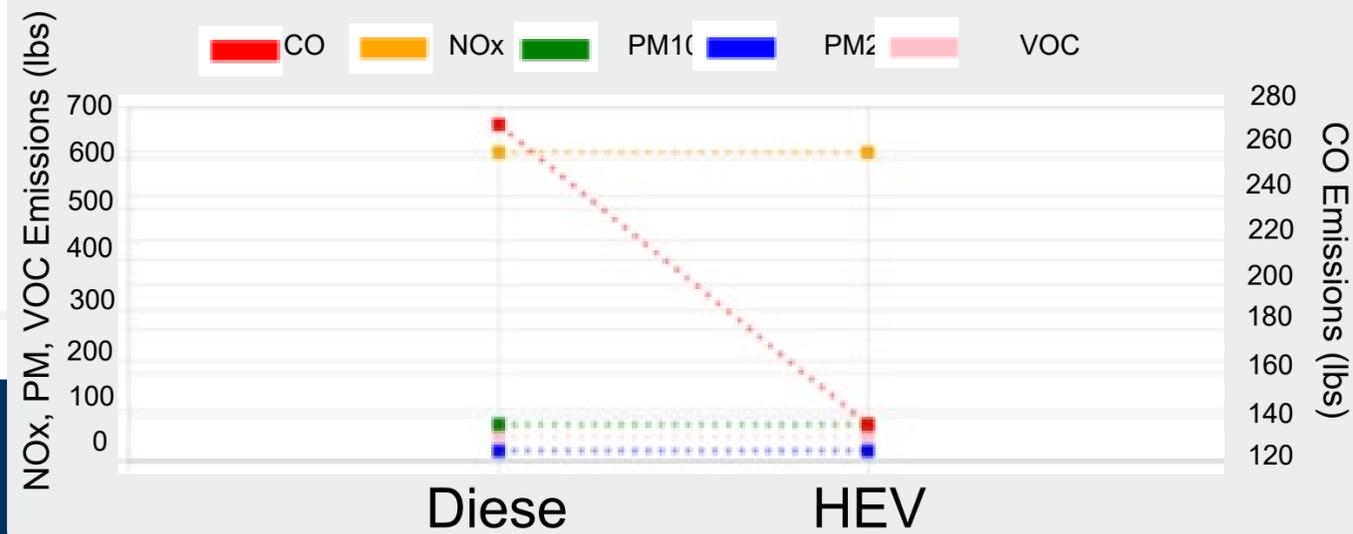
INCREASING FREQUENCY BY 2 MINUTES

# Fleet Sustainability

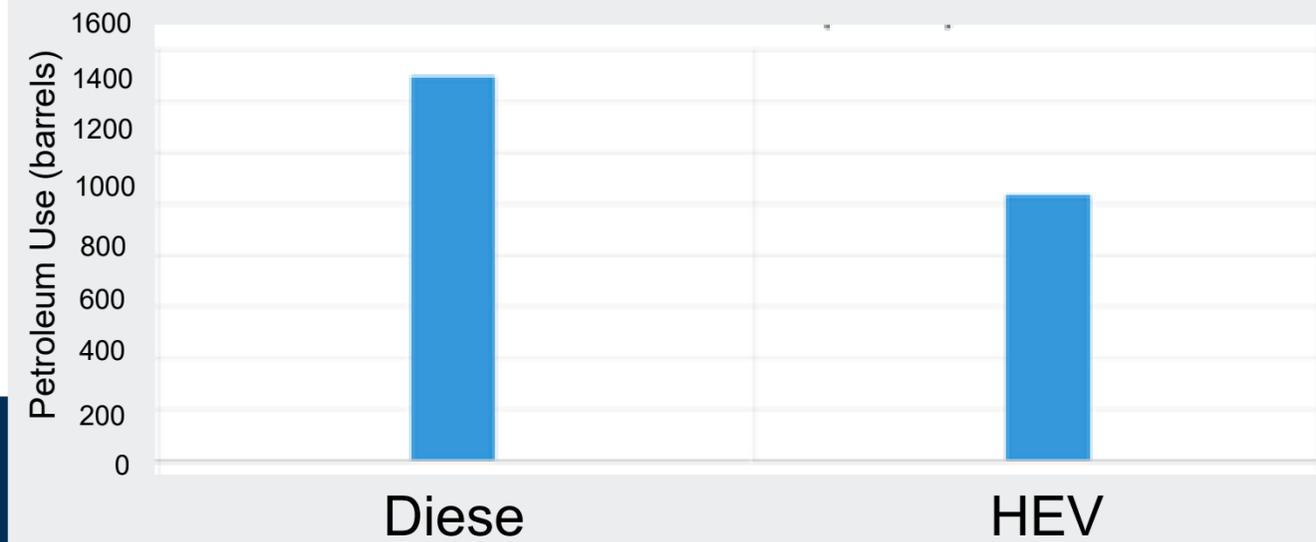
Argonne National Laboratory – AFLEET Tool



ANNUAL GHG EMISSIONS (SHORT TONS)



ANNUAL AIR POLLUTANTS (POUNDS)

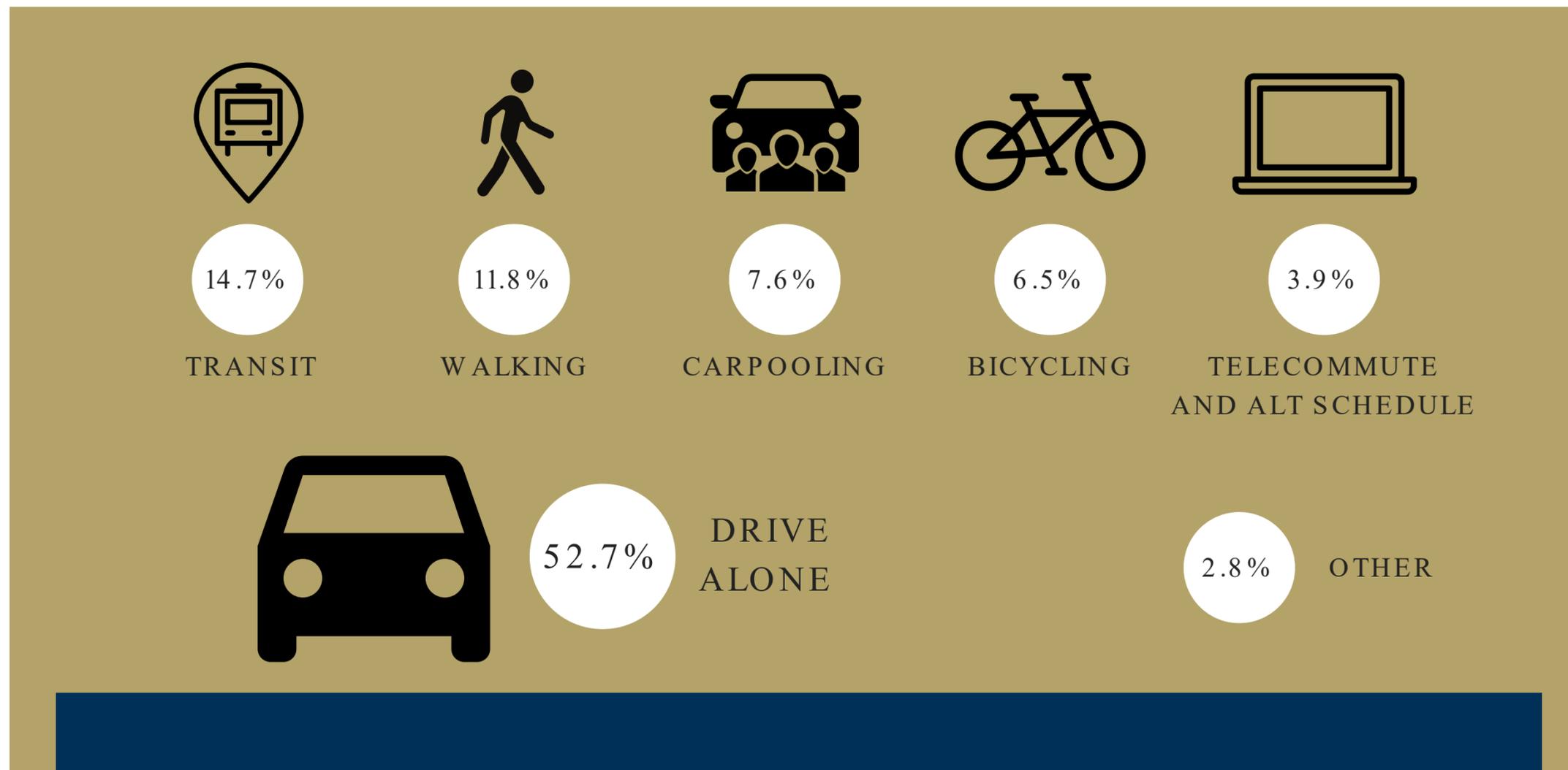


ANNUAL PETROLEUM USE (BARRELS)

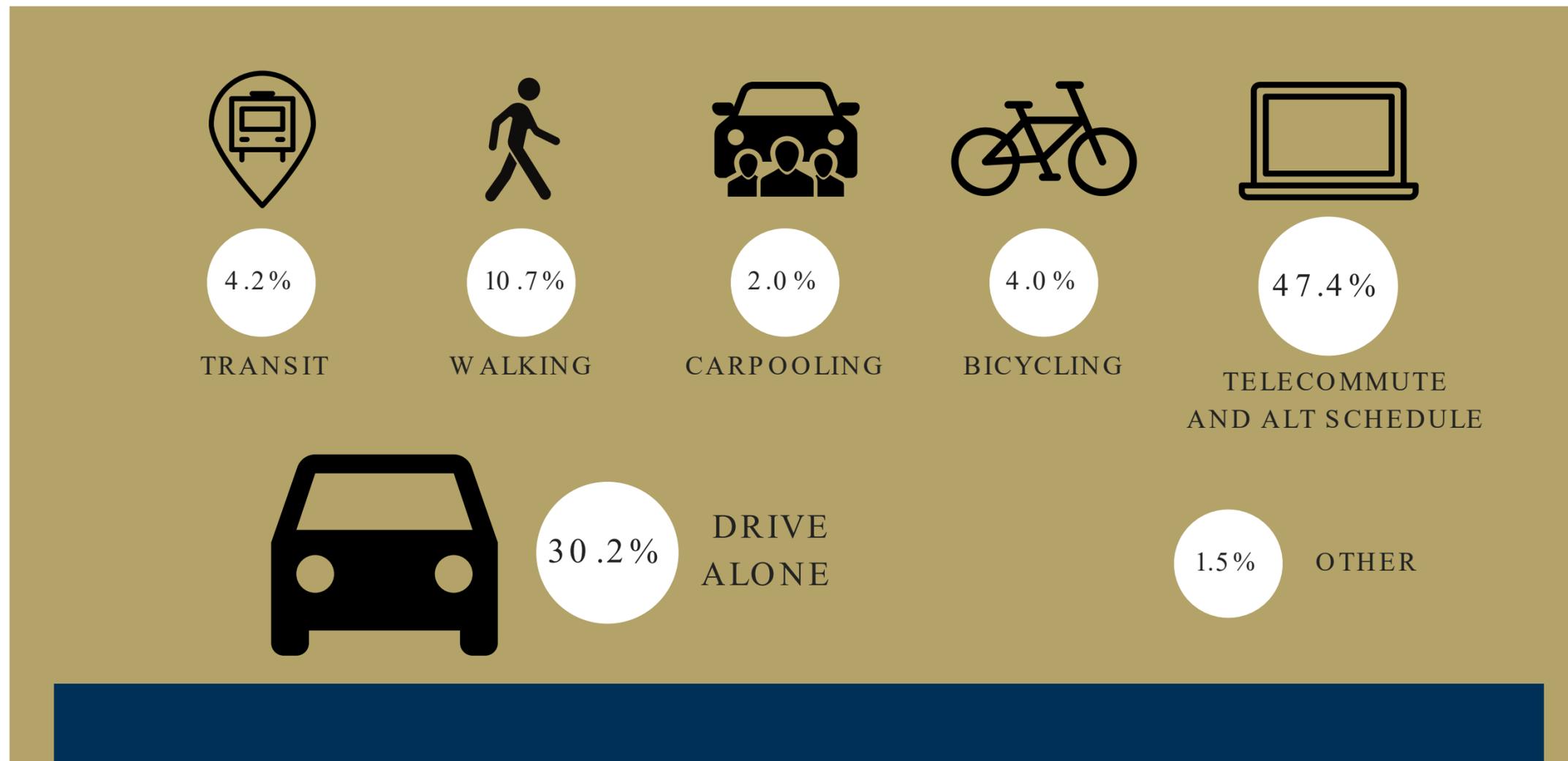
# Sustainability Transition Plan

	2020	2022	2024	2026	28/29	2030	2032	2034	2036	2038	39/40	2042	2044
1	Vendor Diesel Bus Fleet (Groome Transportation)	Bus 1 - Hybrid (12Y)						Bus 1 - Hybrid (12Y)					
2		Bus 2 - Hybrid (12Y)						Bus 2 - Hybrid (12Y)					
3		Bus 3 - Hybrid (12Y)						Bus 3 - Hybrid (12Y)					
4		Bus 4 - Hybrid (12Y)						Bus 4 - Hybrid (12Y)					
5		Bus 5 - Hybrid (12Y)						Bus 5 - Hybrid (12Y)					
6		Bus 6 - Hybrid (12Y)						Bus 6 - Hybrid (12Y)					
7		Bus 7 - Hybrid (12Y)						Bus 7 - Hybrid (12Y)					
8		Bus 8 - Hybrid (12Y)						Bus 8 - Hybrid (12Y)					
9		Bus 9 - Hybrid (12Y)						Bus 9 - Hybrid (12Y)					
10		Bus 10 - Diesel (7Y)				Bus 10 - Electric (12Y)							
11		Bus 11 - Diesel (7Y)				Bus 11 - Electric (12Y)							
12		Bus 12 - Diesel (7Y)						Bus 12 - Hybrid (12Y)					
13		Bus 13 - Diesel (7Y)						Bus 13 - Hybrid (12Y)					
14		Bus 14 - Diesel (7Y)						Bus 14 - Hybrid (12Y)					
15		Bus 15 - Diesel (7Y)						Bus 15 - Hybrid (12Y)					
16		Bus 16 - Diesel (7Y)						Bus 16 - Hybrid (12Y)					
17		Bus 17 - Diesel (7Y)						Bus 17 - Hybrid (12Y)					
18		Bus 18 - Diesel (7Y)						Bus 18 - Hybrid (12Y)					
19		Bus 19 - Diesel (7Y)						Bus 19 - Hybrid (12Y)					
20		Bus 20 - Diesel (7Y)						Bus 20 - Hybrid (12Y)					
21		Bus 21 - Diesel (7Y)						Bus 21 - Hybrid (12Y)					
22		Bus 22 - Diesel (7Y)						Bus 22 - Hybrid (12Y)					
23		Bus 23 - Diesel (7Y)						Bus 23 - Hybrid (12Y)					
24		Bus 24 - Diesel (7Y)						Bus 24 - Hybrid (12Y)					
25		Bus 25 - Diesel (7Y)						Bus 25 - Hybrid (12Y)					

# 2019 Commute Survey

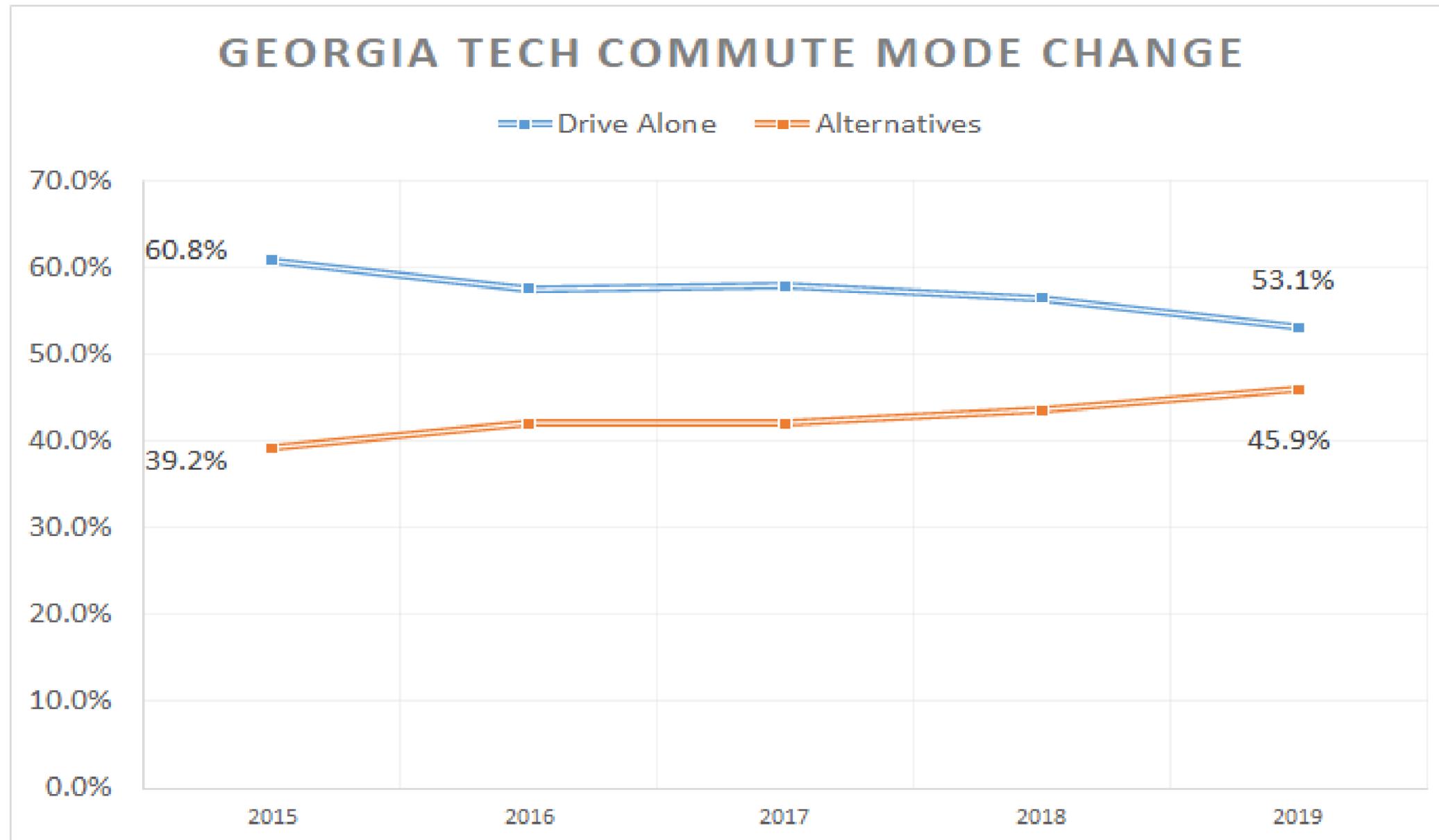


# 2020 Commute Survey



# Georgia Tech Commute Mode Change

2015 - 2019



# Ridership Trends

1st Quarter Ridership FY2022 (July 1, 2021- September 30, 2021) Stinger Bus Routes

GOLD	RED	BLUE	GREEN	EMORY	RAMBLER	GROCERY	TECH SQUARE	NARA / TEP
99,798	44,303	43,001	25,975	4,964	9,344	5,993	17,064	2,409

## Quarterly Comparison

JULY - SEPT 2021	252,851	JULY - SEPT 2019	527,728
JULY - SEPT 2020	95,568	JULY - SEPT 2018	488,523

# Ridership Trends

Total Annual Ridership Stinger Bus Routes- FY2021 (July 1, 2020 - June 30, 2021)

GOLD	RED	BLUE	GREEN	EMORY	RAMBLER	GROCERY	TECH SQUARE	NARA / TEP
117,972	33,639	66,931	21,113	6,844	0	12,310	8,786	3,601
FY2021 TOTAL		271,196						

# Ridership Trends

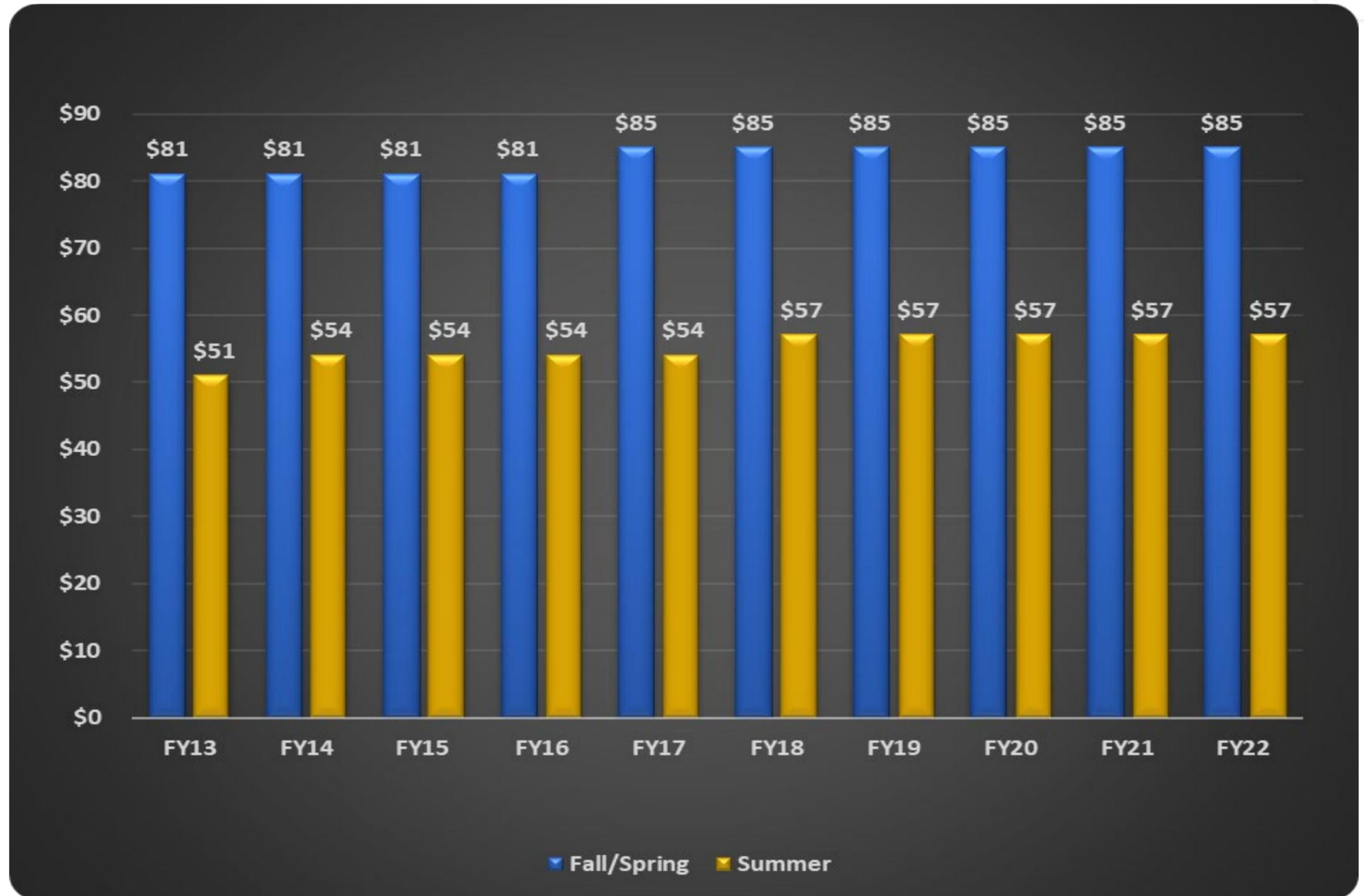
FY2019 - FY2022 - Total Annual Ridership Stinger Bus Routes

FY2022	252,851 *
FY2021	271,196
FY2020	1,648,875 ++
FY2019	1,991,806

\*Currently at 48% of pre-pandemic ridership. Q1-FY22 vs Q1-FY20.  
++4% annual ridership increase prior to pandemic.

# Transportation Budget

# Historical Transportation Fees

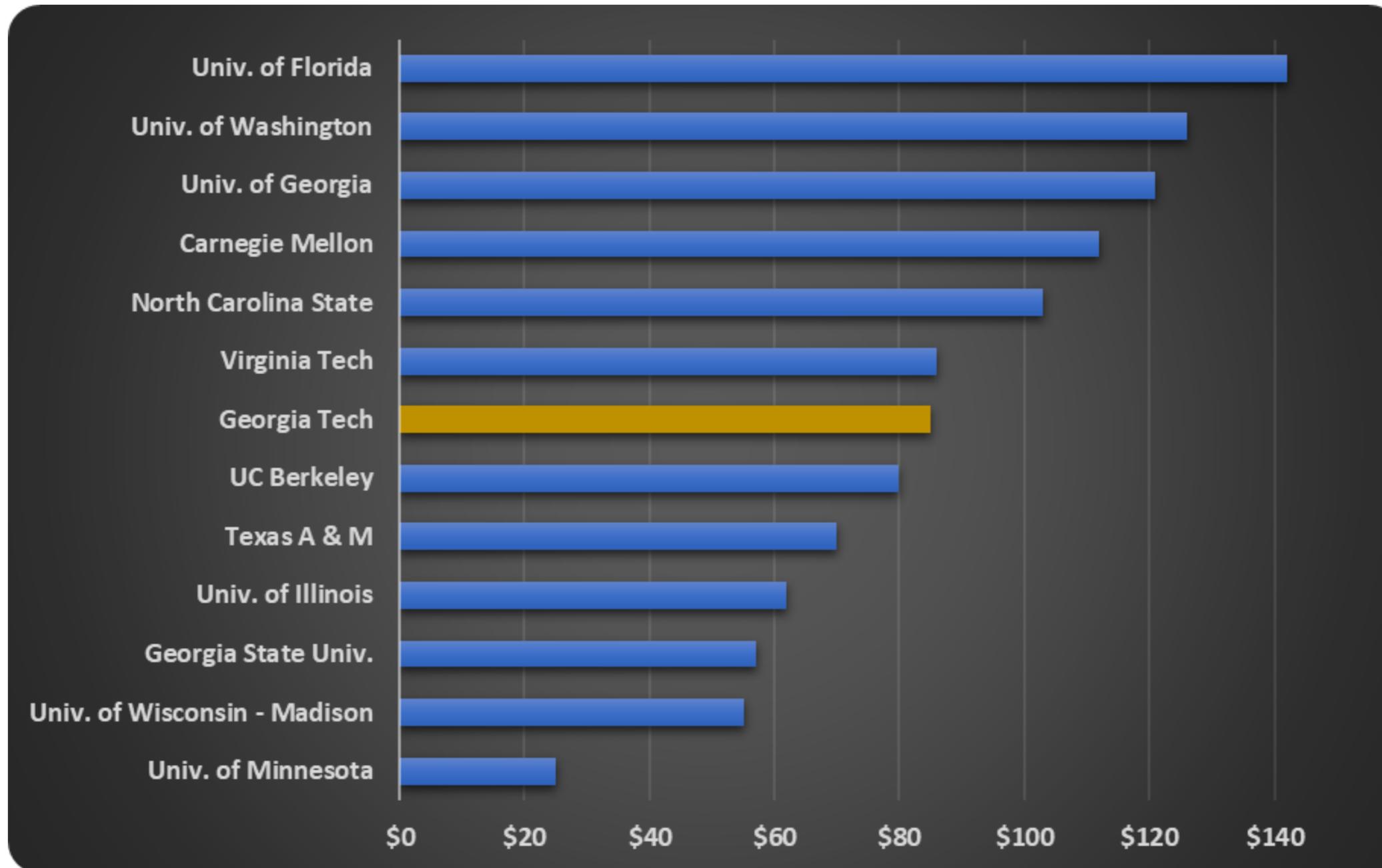


*0.5% and 2.6%, respectively, average annual increase in transportation mandatory fees & the Groome Contract over past 10 years*

# Historical Budget Impacts

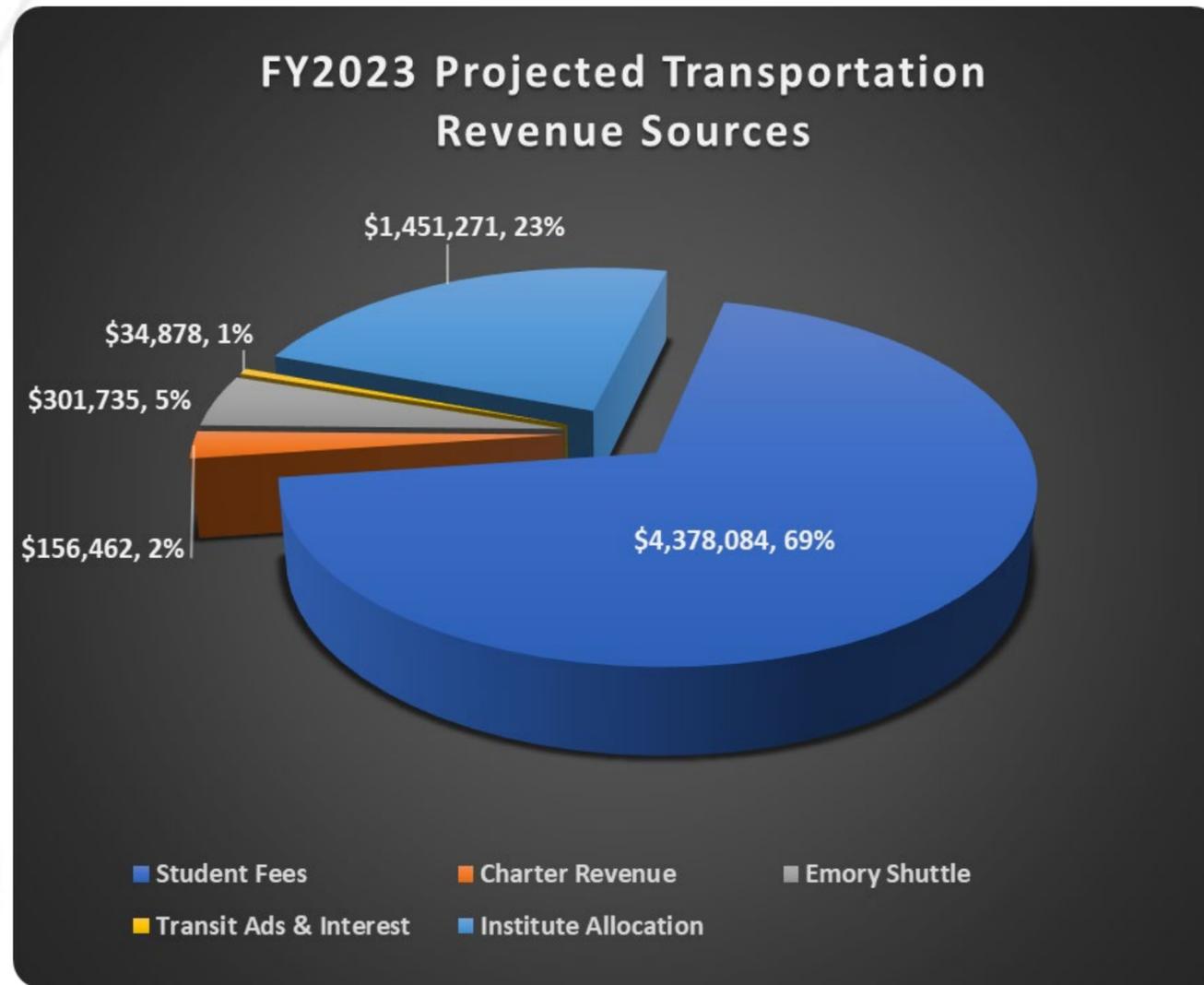
- **Revenue Impacts:**
  - **Increased Student Enrollment**
  - **Consistent Historical Charter Service Usage**
    - *Exception in FY21 due to Covid-19 impact*
- **Cost Containment Efforts:**
  - **Deferred filling vacancies**
  - **Operational changes to include vehicle changes on routes**
- **FY2021 Cares Act Institutional Aid**

# University Peer Review

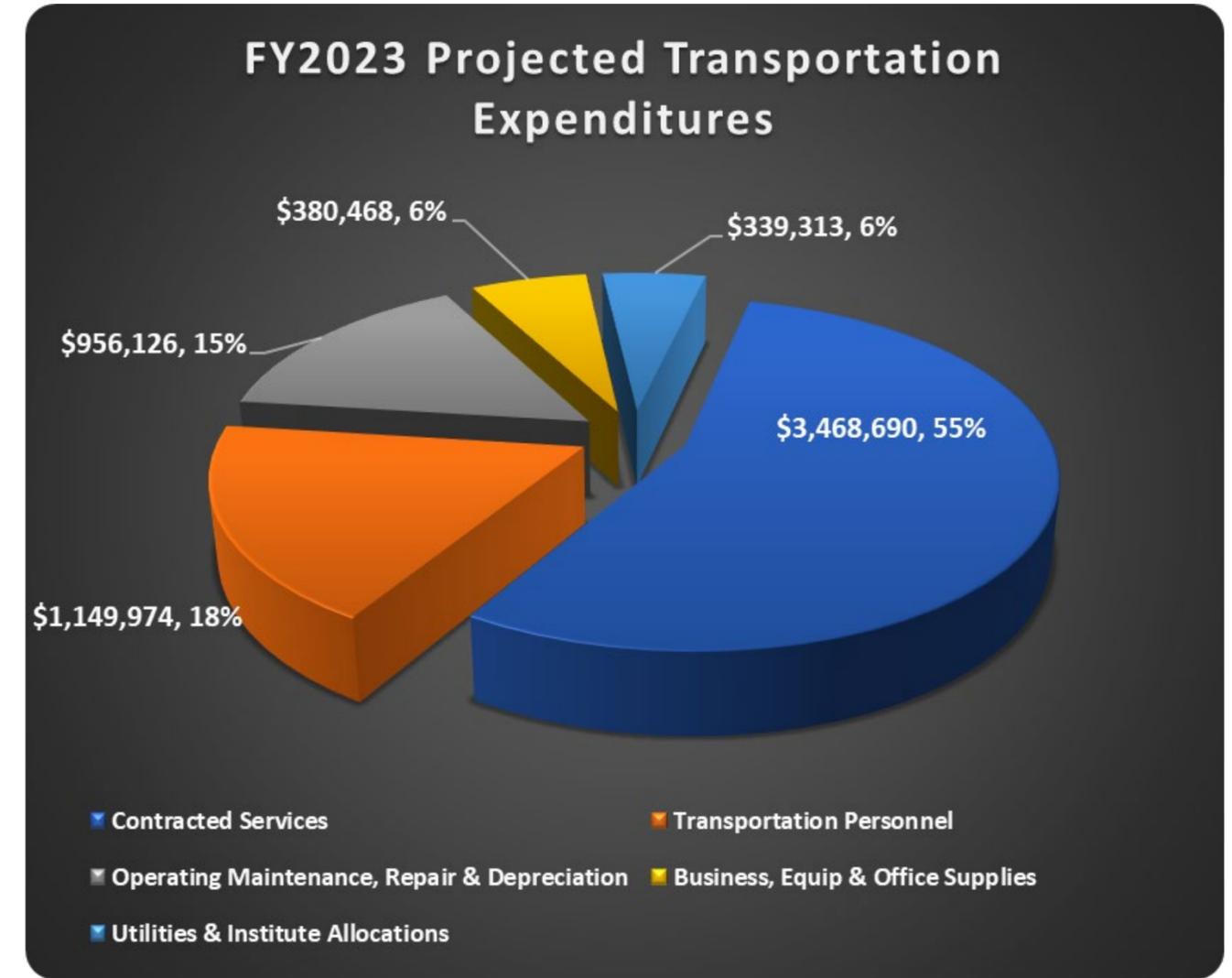


*Semester Equivalent; 2019/2020 Academic Year*

# Transportation's FY2023 Projection



**Revenue: \$6,322,430**



**Expenses: \$6,294,571**

# FY2023 Budget Projection

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Projected	FY23 Projection without rate change	FY23 Incremental requested fee change	FY23 Projection with rate change
<b>REVENUE</b>						
<i>Student Fees</i>						
Mandatory Fee Revenue	3,495,350	3,943,334	4,226,987	4,378,084	0	4,378,084
Less: Allowances, Waivers, Etc.						0
Non-Mandatory Student Fees						0
<i>Sales &amp; Services</i>						
Other Sales & Services	1,387,560	1,256,499	1,393,491	1,944,346		1,944,346
<i>Miscellaneous Revenues</i>						
Other Miscellaneous Revenues						0
Gifts						0
Other Income						
<b>Total Revenue</b>	<b>\$4,882,911</b>	<b>\$5,199,833</b>	<b>\$5,620,478</b>	<b>\$6,322,430</b>	<b>\$0</b>	<b>\$6,322,430</b>
<b>EXPENDITURES</b>						
<i>Personal Services</i>						
Salaries - Faculty/Staff	626,873	637,059	789,912	856,840		856,840
Salaries - Students	3,506		24,010	24,010		24,010
Fringe Benefits	199,973	205,459	247,306	269,125		269,125
Allocated Personal Services						0
<i>Travel</i>						
Travel - Employee	2,893	1,275	2,500	6,000		6,000
Travel - Non-Employee						0
<i>Operating Supplies and Expenses</i>						
Purchases for Resale/Cost of Goods Sold						0
Supplies & Materials	28,447	20,126	54,980	322,798		322,798
Repairs and Maintenance	9,308	25,783	40,017	42,108		42,108
Utilities	4,386	3,548	5,043	5,120		5,120
Rental Payments (Non-Real Estate)	30,413	31,326	24,000	24,000		24,000
Insurance			27,203	0		0
Software	39,898	26,405				0
Publications and Printing		4,553	1,500	3,000		3,000
Equipment (Small Value)		9,391	21,200	20,600		20,600
Contracted Services	3,261,234	3,272,260	4,198,107	3,468,690		3,468,690
Telecommunications	7,396	3,911	4,590	4,070		4,070
Scholarships						0
Other Grant Expense						0
Stipends						0
Other Operating Expenses						0
Allocated Operating Expenses	-40,348	303,104	355,919	334,193		334,193
<i>Equipment/Capital Outlay</i>						
Lease/Purchase - Principal						0
Lease/Purchase - Interest						0
Motor Vehicle Purchase						0
Equipment Purchase						0
Land and Land Improvements						0
Building and Facilities Improvements						0
Other Capital						0
<b>Total Expenditures</b>	<b>\$4,173,980</b>	<b>\$4,544,200</b>	<b>\$5,796,287</b>	<b>\$5,380,553</b>	<b>\$0</b>	<b>\$5,380,553</b>
Beginning Net Assets and Reserves (July 1)		2,578,177	2,578,177	946,436		946,436
Surplus/(Deficit) from above schedule			-175,809	941,877	0	941,877
Transfer to or from other sources			-1,455,932	-345,667		-345,667
<b>Final Net Assets and Reserves (June 30)</b>	<b>\$0</b>	<b>\$2,578,177</b>	<b>\$946,436</b>	<b>\$1,542,646</b>	<b>\$0</b>	<b>\$1,542,646</b>

# FY2023 Budget Projection

	FY2022 Current Budget	FY2022 1st Qtr Projections	FY 2023 Projected Budget w/o Fee Incr	Revenue Generated by Rate Increase	FY 2023 Proposed Budget w/ Fee Decr
<b>Revenue</b>					
Fee Revenue:	3,753,345	3,826,961	3,980,053	0	3,980,053
Summer Revenue	400,026	400,025	398,031	0	398,031
Non-Fee Revenue (list):					
Charter Revenue	123,899	123,899	156,462		156,462
Emory Shuttle - Institute Allocation	212,098	235,033	235,033		235,033
Emory Shuttle - Emory Allocation	66,702	66,702	66,702		66,702
Transit Advertising & Misc.	21,710	500	500		500
Interest Income	44,206	16,086	34,378	0	34,378
Institute Allocation (Stinger)	952,854	951,271	1,451,271		1,451,271
<b>Total Revenue:</b>	<b>5,574,840</b>	<b>5,620,478</b>	<b>6,322,430</b>	<b>0</b>	<b>6,322,430</b>
<b>Transportation Expenditures</b>					
Personal Serv (Incl Fringes)	1,102,190	1,061,228	1,149,974		1,149,974
Direct Operating Expenses:	116,475	135,773	374,868		374,868
Contracted Services:	4,287,710	4,198,107	3,468,690		3,468,690
Equip <\$5K & Renov <\$100K:	23,938	21,200	20,600		20,600
Institute Overhead	152,582	169,738	138,558		138,558
Indirect Operating Expenses:	152,025	210,242	227,863		227,863
<b>Total Expenditures</b>	<b>5,834,920</b>	<b>5,796,287</b>	<b>5,380,553</b>		<b>5,380,553</b>
<b>Cash Flow</b>	<b>(260,080)</b>	<b>(175,809)</b>	<b>941,878</b>		<b>941,878</b>
Depreciation Expense	69,727	119,038	914,018		914,018
<b>Net Income After Depreciation</b>	<b>(329,807)</b>	<b>(294,847)</b>	<b>27,859</b>		<b>27,859</b>

No  
FY2024  
Fee Increase



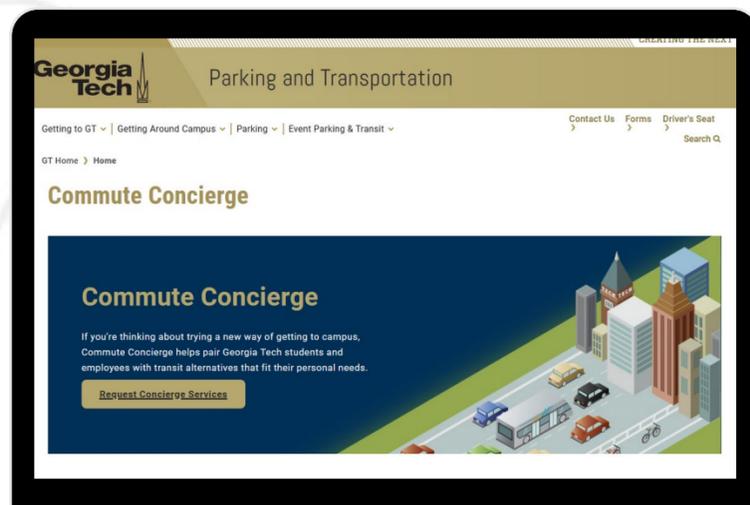
# FY2023 – FY2025 Budget Projection

	FY2022 Current Budget	FY2022 1st Qtr Projections	FY 2023 Projected Budget w/o Fee Incr	Revenue Generated by Rate Increase	FY 2023 Proposed Budget w/ Fee Decr	FY 2024 Proposed Budget	FY 2025 Proposed Budget
<b>Revenue</b>							
Fee Revenue:	3,753,345	3,826,961	3,980,053	0	3,980,053	4,019,853	4,060,052
Summer Revenue	400,026	400,025	398,031	0	398,031	402,011	406,031
Non-Fee Revenue (list):							
Charter Revenue	123,899	123,899	156,462		156,462	159,591	162,783
Emory Shuttle - Institute Allocation	212,098	235,033	235,033		235,033	236,726	238,452
Emory Shuttle - Emory Allocation	66,702	66,702	66,702		66,702	68,036	69,397
Transit Advertising & Misc.	21,710	500	500		500	15,829	16,145
Interest Income	44,206	16,086	34,378	0	34,378	29,948	30,122
Institute Allocation (Stinger)	952,854	951,271	1,451,271		1,451,271	1,466,271	1,481,721
<b>Total Revenue:</b>	<b>5,574,840</b>	<b>5,620,478</b>	<b>6,322,430</b>	<b>0</b>	<b>6,322,430</b>	<b>6,398,266</b>	<b>6,464,703</b>
<b>Transportation Expenditures</b>							
<b>Personal Serv (Incl Fringes)</b>	1,102,190	1,061,228	1,149,974		1,149,974	1,106,232	1,127,877
<b>Direct Operating Expenses:</b>	116,475	135,773	374,868		374,868	385,874	397,205
<b>Contracted Services:</b>	4,287,710	4,198,107	3,468,690		3,468,690	3,641,521	3,822,975
<b>Equip &lt;\$5K &amp; Renov &lt;\$100K:</b>	23,938	21,200	20,600		20,600	21,218	21,855
<b>Institute Overhead</b>	152,582	169,738	138,558		138,558	145,486	152,760
<b>Indirect Operating Expenses:</b>	152,025	210,242	227,863		227,863	235,043	242,491
<b>Total Expenditures</b>	<b>5,834,920</b>	<b>5,796,287</b>	<b>5,380,553</b>		<b>5,380,553</b>	<b>5,535,373</b>	<b>5,765,162</b>
<b>Cash Flow</b>	<b>(260,080)</b>	<b>(175,809)</b>	<b>941,878</b>		<b>941,878</b>	<b>862,892</b>	<b>699,541</b>
Depreciation Expense	69,727	119,038	914,018		914,018	914,018	914,018
<b>Net Income After Depreciation</b>	<b>(329,807)</b>	<b>(294,847)</b>	<b>27,859</b>		<b>27,859</b>	<b>(51,126)</b>	<b>(214,477)</b>

# Fall 2023 Outlook

- 1 **No Fee Increase for FY2023**
- 2 **New Fleet Beginning Fall 2022**
- 3 **New/Expanded TDM Programs**

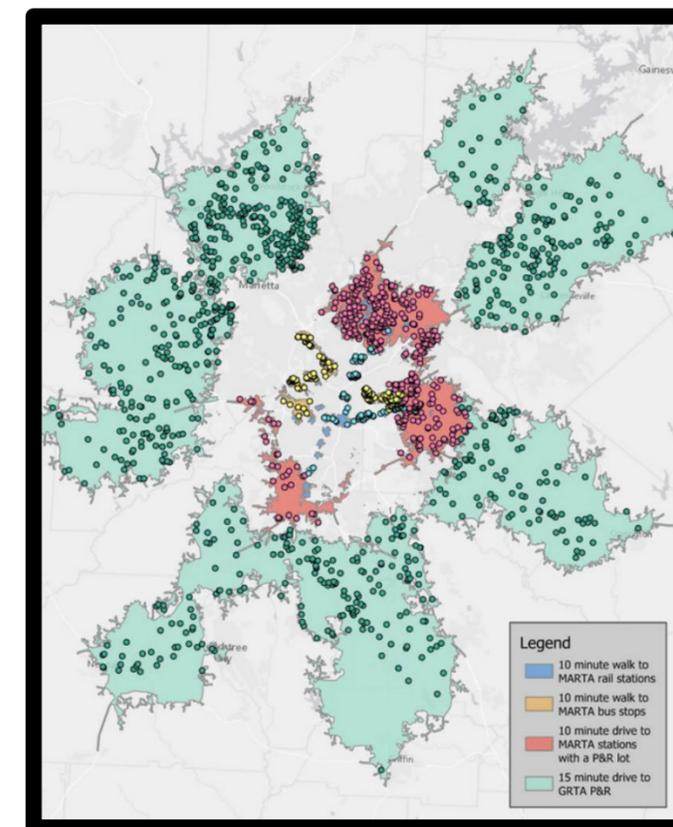
## Commute Concierge



## E-Bikes



## Expanded Transit Discounts



# Questions