Georgia Tech Transportation

MSFAC Presentation– November 4, 2022

GT Georgia Tech

Overview

- Strategic Priorities
- Core Services
- Sustainability Plan
- Student Satisfaction
- Ridership Trends
- FY23 Budget Summary & Funding Sources
- FY24 Proposed Budget & Funding Sources
- Cost Containment Efforts
- Service Impacts of No Fee Increase
- Questions

Transportation Strategic Goals

Transportation's Strategic Goals	Connection to Institute Values
Goal 1: Provide dependable, customer-focused, transportation services and programs that increase safety, innovation, and accessibility to the campus.	Lead by Example / Cultivate Well-Being
Goal 2: Employ sustainable operational practices and offer environmentally sound transportation services to support the department's continued commitment toward environmental stewardship.	Lead by Example
Goal 3: Maintain fiscally responsible revenue growth & cost containment measures that allow the department to remain fiscally self-sustaining and to pursue innovative funding strategies.	Lead by Example
Goal 4: Enhance the learning mission of the Institute through engagement on transportation topics and research.	Expand Access / Cultivate Well-Being

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Transportation's Principles

Student first experience - Supporting initiatives committed to wellness and sustainability

Provide high level of service delivery to meet customer needs

Employ innovative technology to improve efficiency, access and connectivity

Champion methods that increase sustainability and the use of alternative energy sources
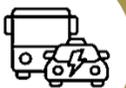
Ensure reserves are sustainable to ensure financial viability

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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 CLASSES & HELMETS
PTS provides bike/scooter safety classes and sells low-cost bike helmets and locks to campus to encourage safety.

COMMUTE CONCIERGE
PTS provides bespoke recommendations to employees and students evaluating a new alternative commute.

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.

Fleet Sustainability

Argonne National Laboratory – AFLEET Tool
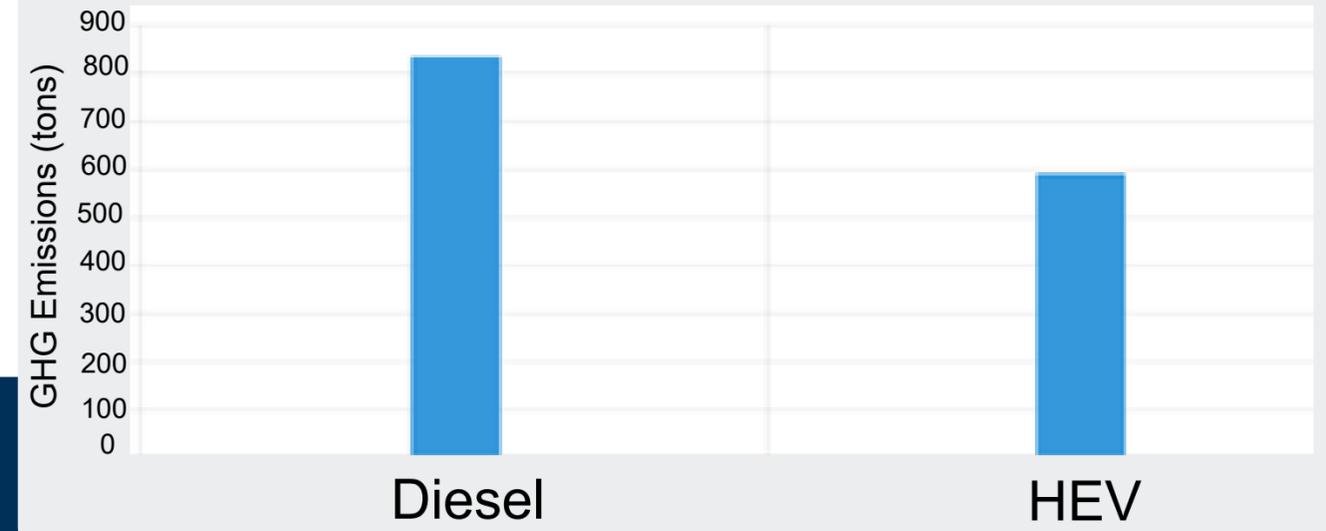
ANNUAL GHG EMISSIONS (SHORT TONS)
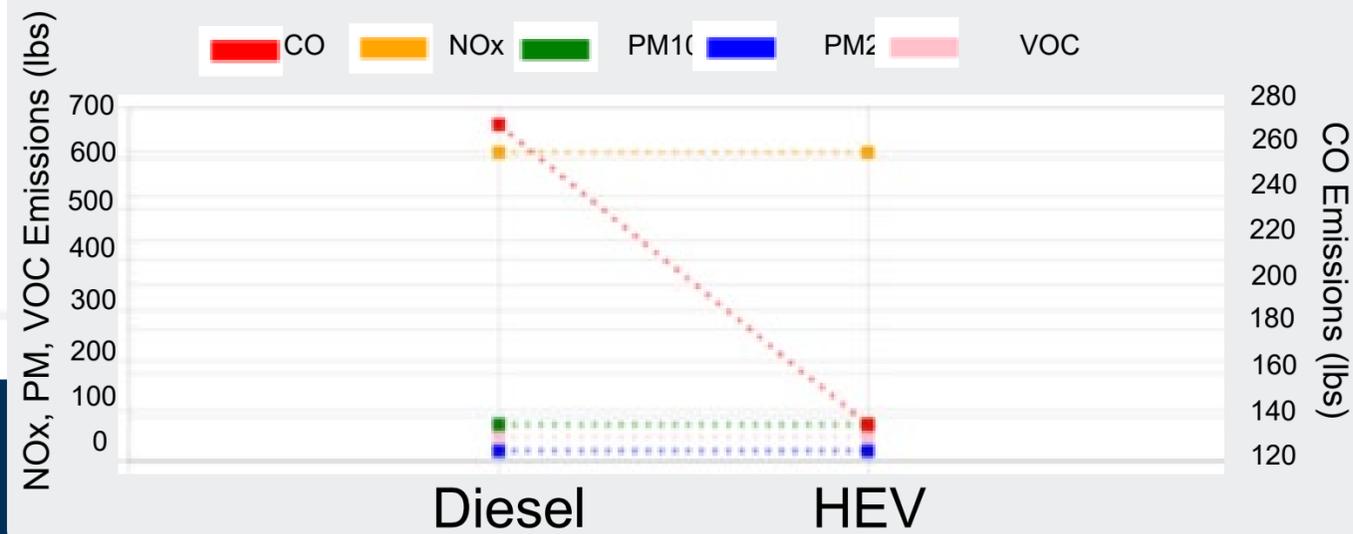
ANNUAL AIR POLLUTANTS (POUNDS)
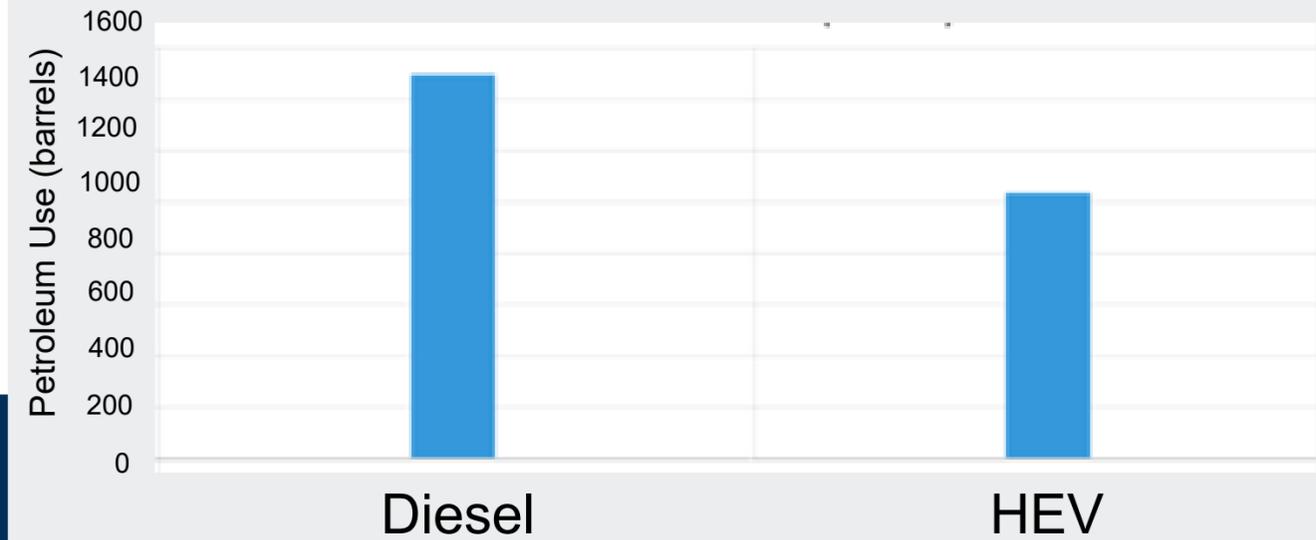
ANNUAL PETROLEUM USE (BARRELS)

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Transportation Sustainability Plan

Transportation Fleet Conversion Schedule
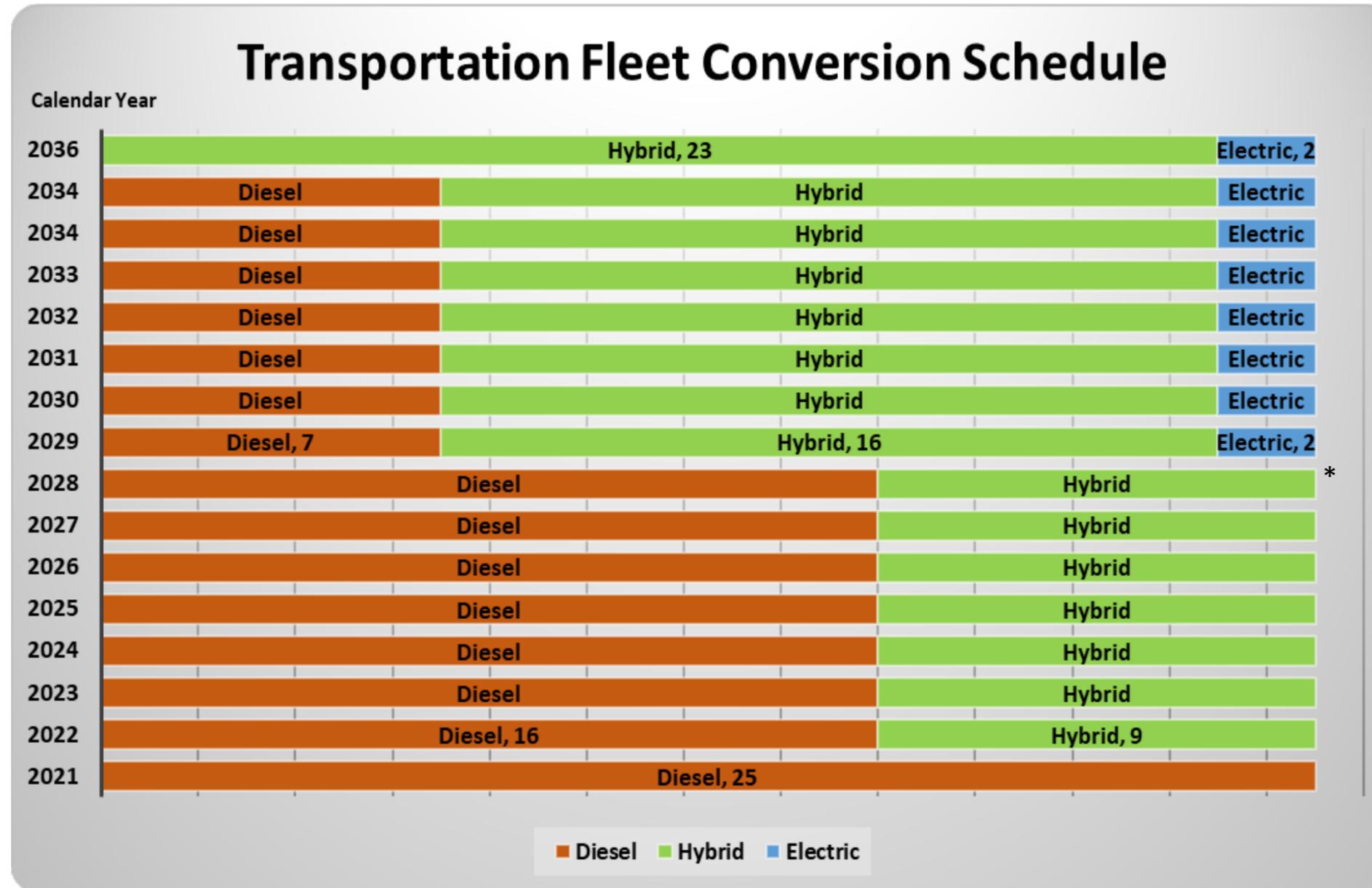
* Electric vehicle bus purchase dependent upon infrastructure readiness

2021 Commute Survey

2,882 SURVEYED STUDENTS AND EMPLOYEES
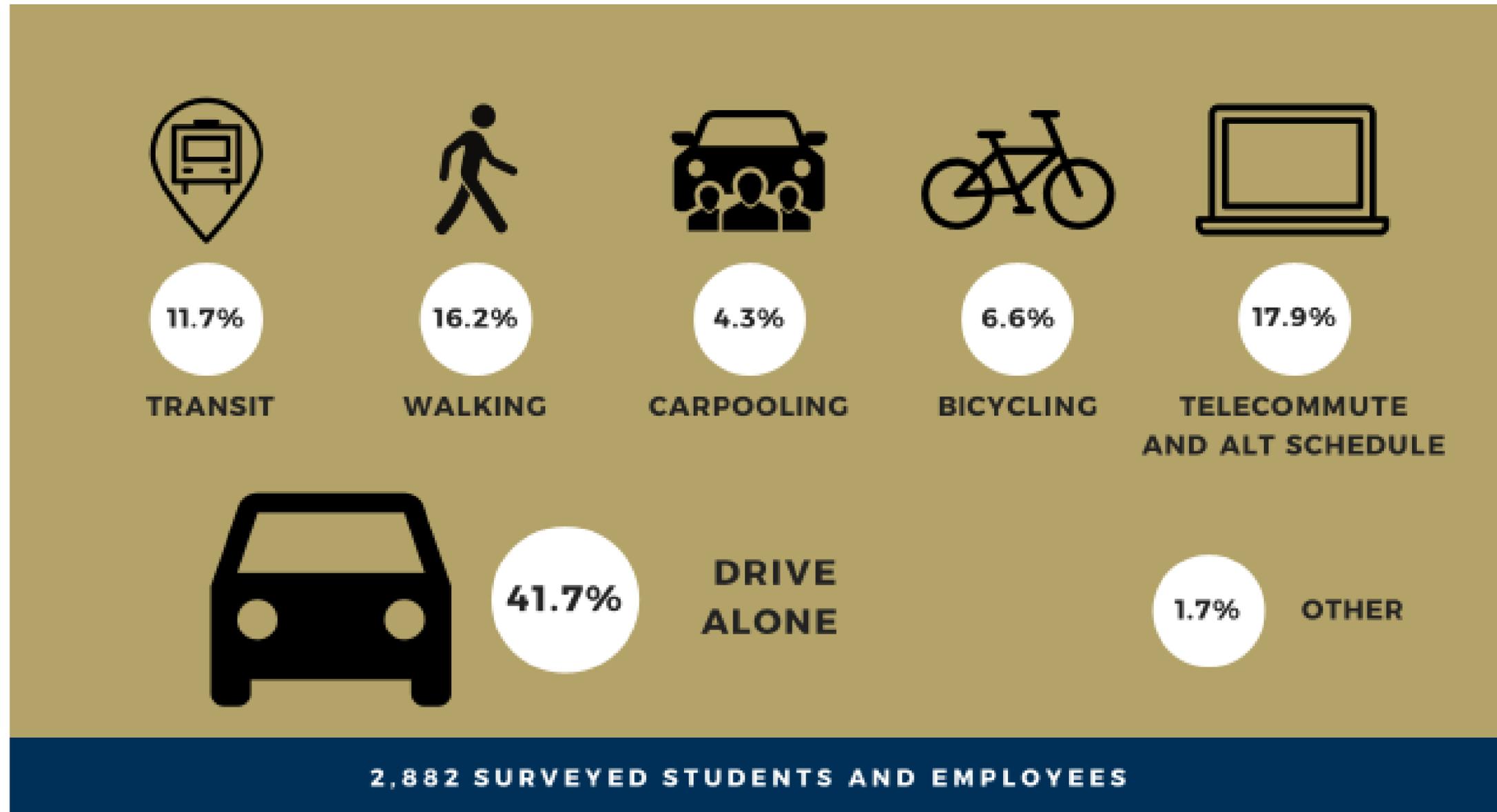
Georgia Tech Commute Mode Change

2015 - 2021
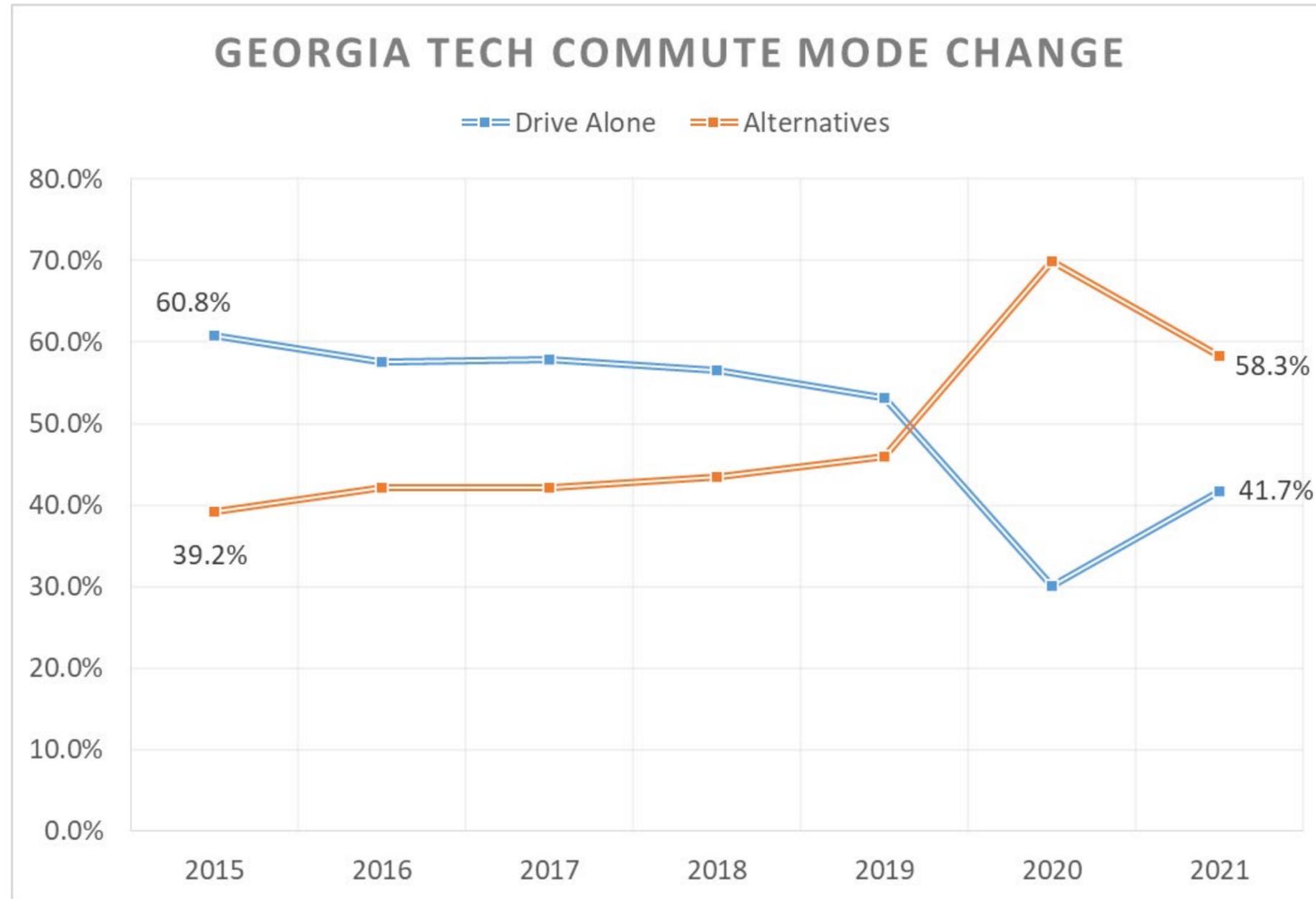
Transportation Satisfaction Survey Metrics

Transportation - Overal Services Satisfaction Metrics
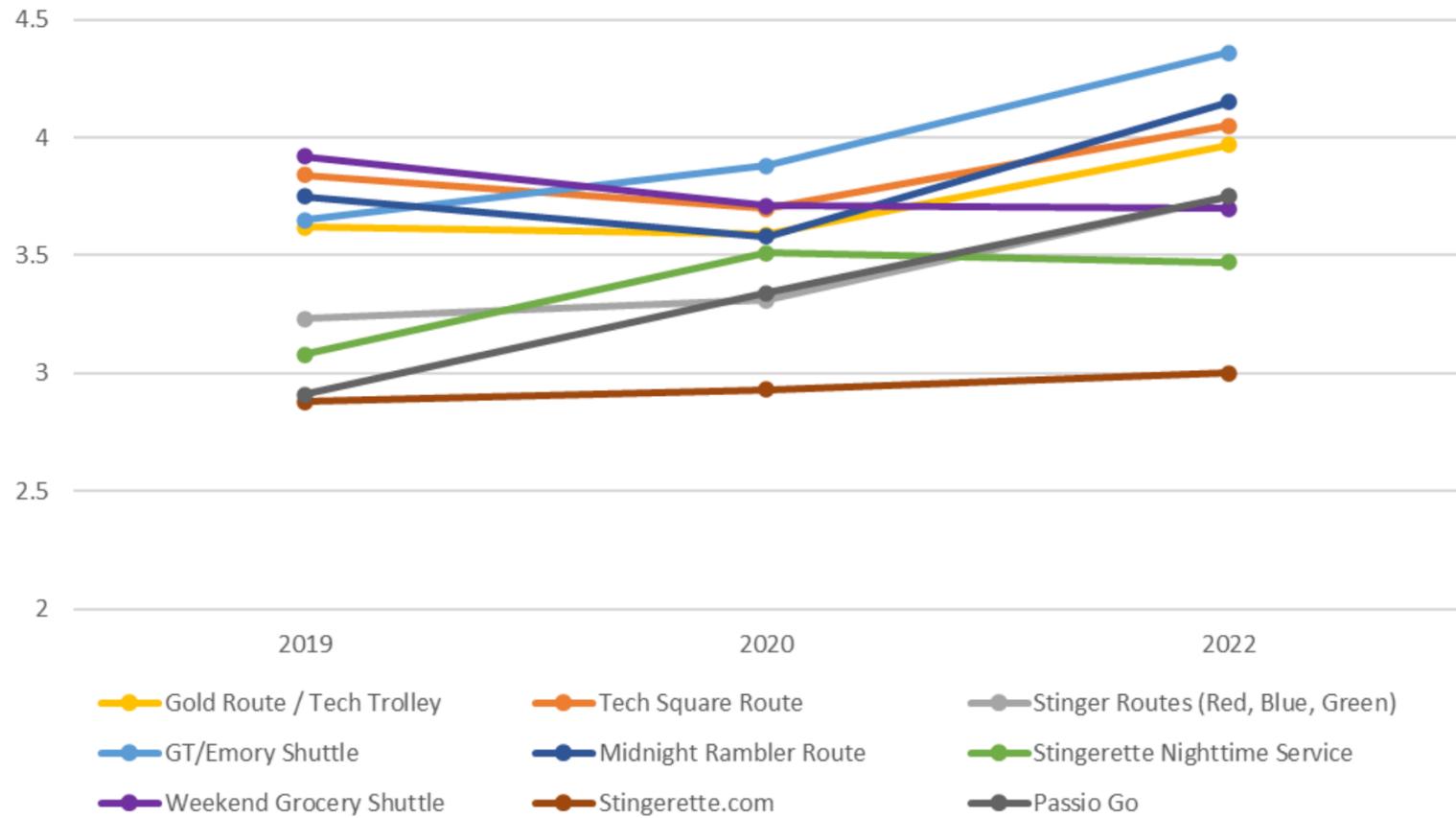
Transportation - Wait-time Satisfaction Metrics
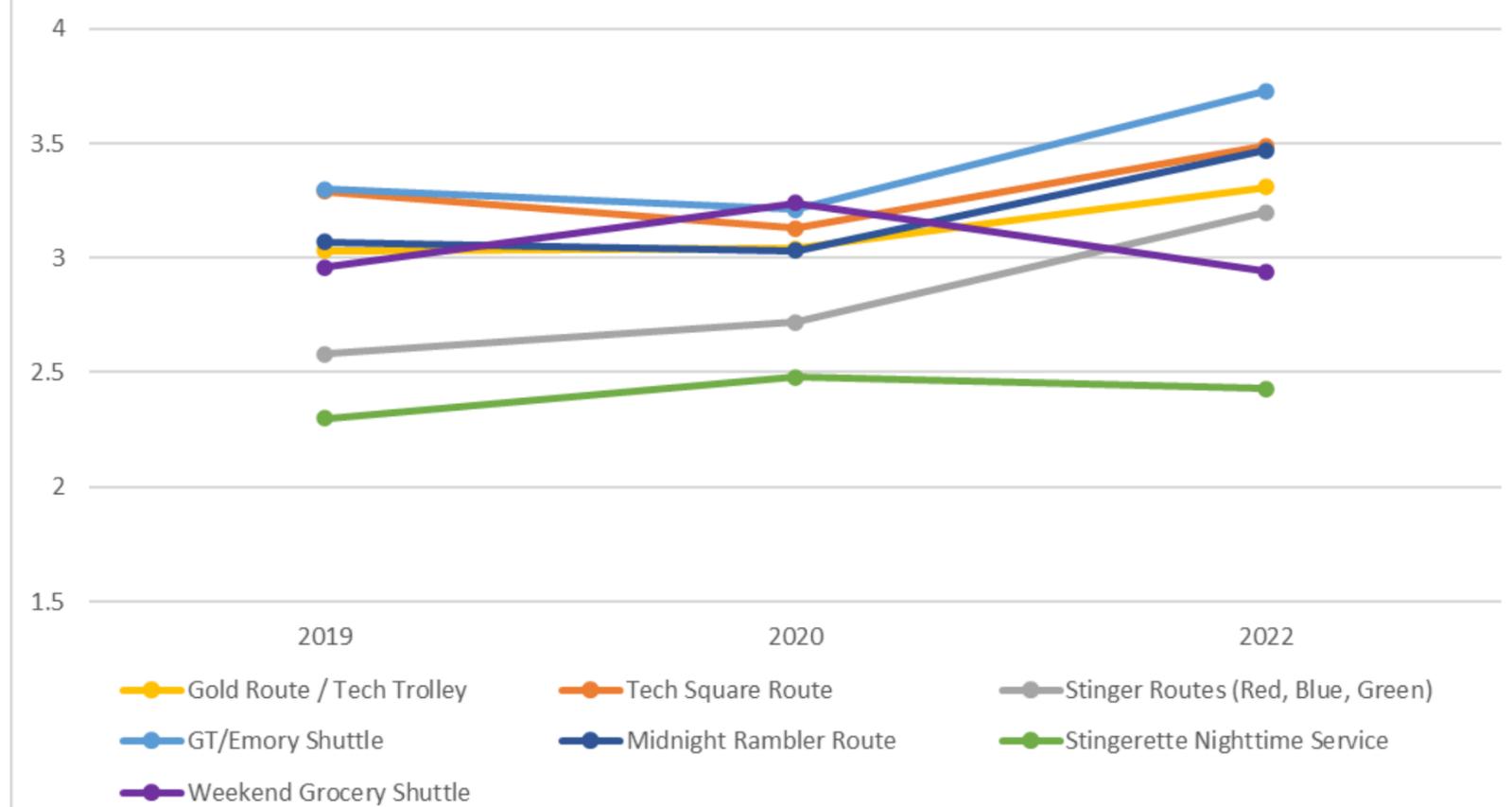
Ridership Comparison – Q1

1st Quarter Ridership - Stinger Bus Routes – FY20-FY23

| YEAR	GOLD	RED	BLUE	GREEN	EMORY	RAMBLER	GROCERY	TECH SQUARE	NARA / Science Sq	RIDERS
FY2023	132,602	64,862	62,987	40,103	7,905	8,541	8,578	12,669	1,647	340,384
FY2022	100,086	44,303	43,005	25,975	4,964	9,344	5,993	17,064	2,409	253,143
FY2021	24,275	0	14,835	2,681	717	0	2,734	2,067	475	47,784
FY2020	221,213	102,648	83,490	45,782	10,936	5,906	5,314	47,231	4,208	526,728

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Ridership FY 2022

Total Annual Ridership Stinger Bus Routes- FY2022 (July 1, 2021 - June 30, 2022)

GOLD	RED	BLUE	GREEN	EMORY	RAMBLER	GROCERY	TECH SQUARE	NARA / TEP
335,865	207,637	181,430	96,376	23,059	47,772	20,647	72,388	8,516

FY2022 TOTAL	
	993,690

Ridership Trends

FY2019 - FY2022 - Total Annual Ridership Stinger Bus Routes

|	
FY2022	993,690
FY2021	271,196
FY2020	1,648,875 +
FY2019	1,991,806

+4% annual ridership increase prior to pandemic.

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Transportation Revenue Sources

Transportation Expenditures

Transportation Historical Total Revenue vs. Total Expenditures
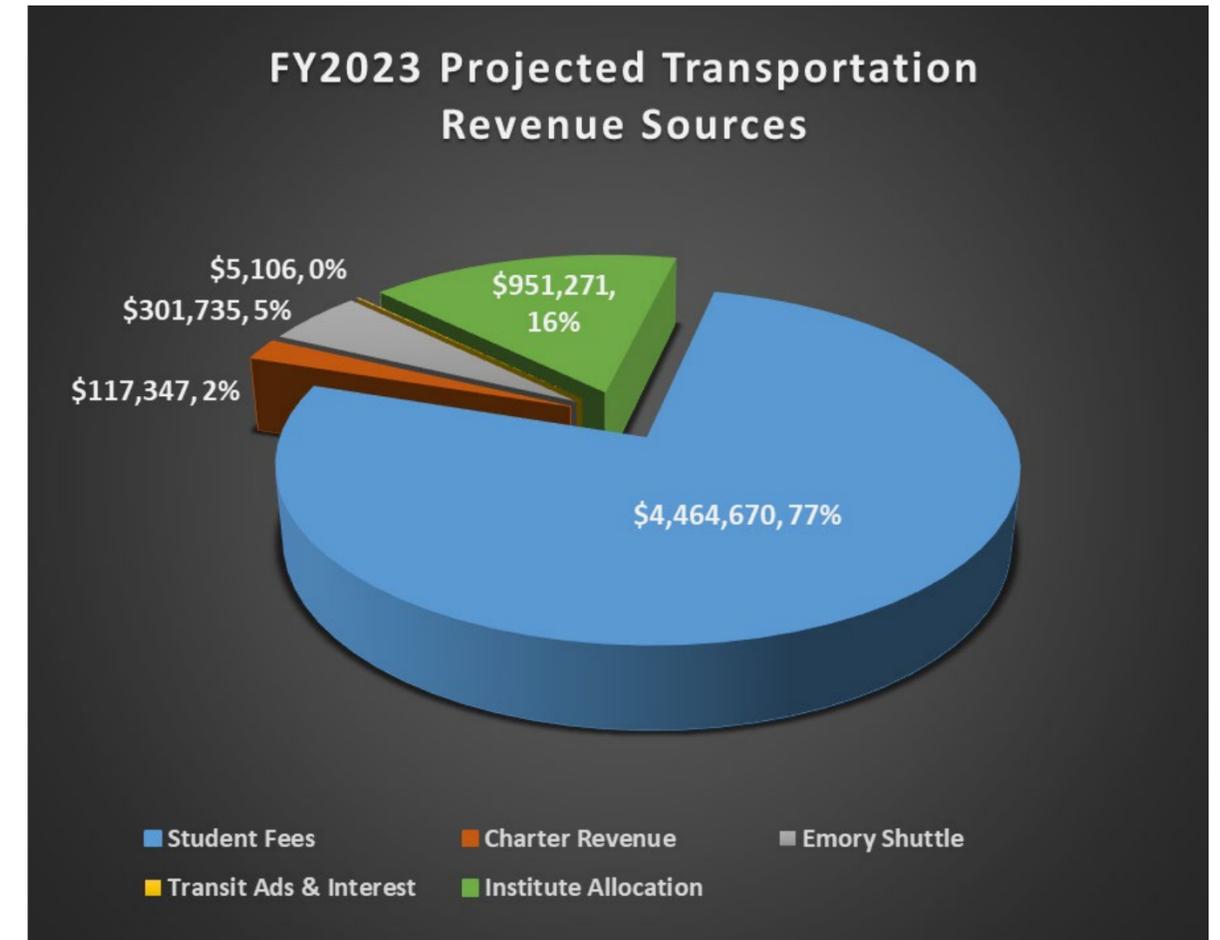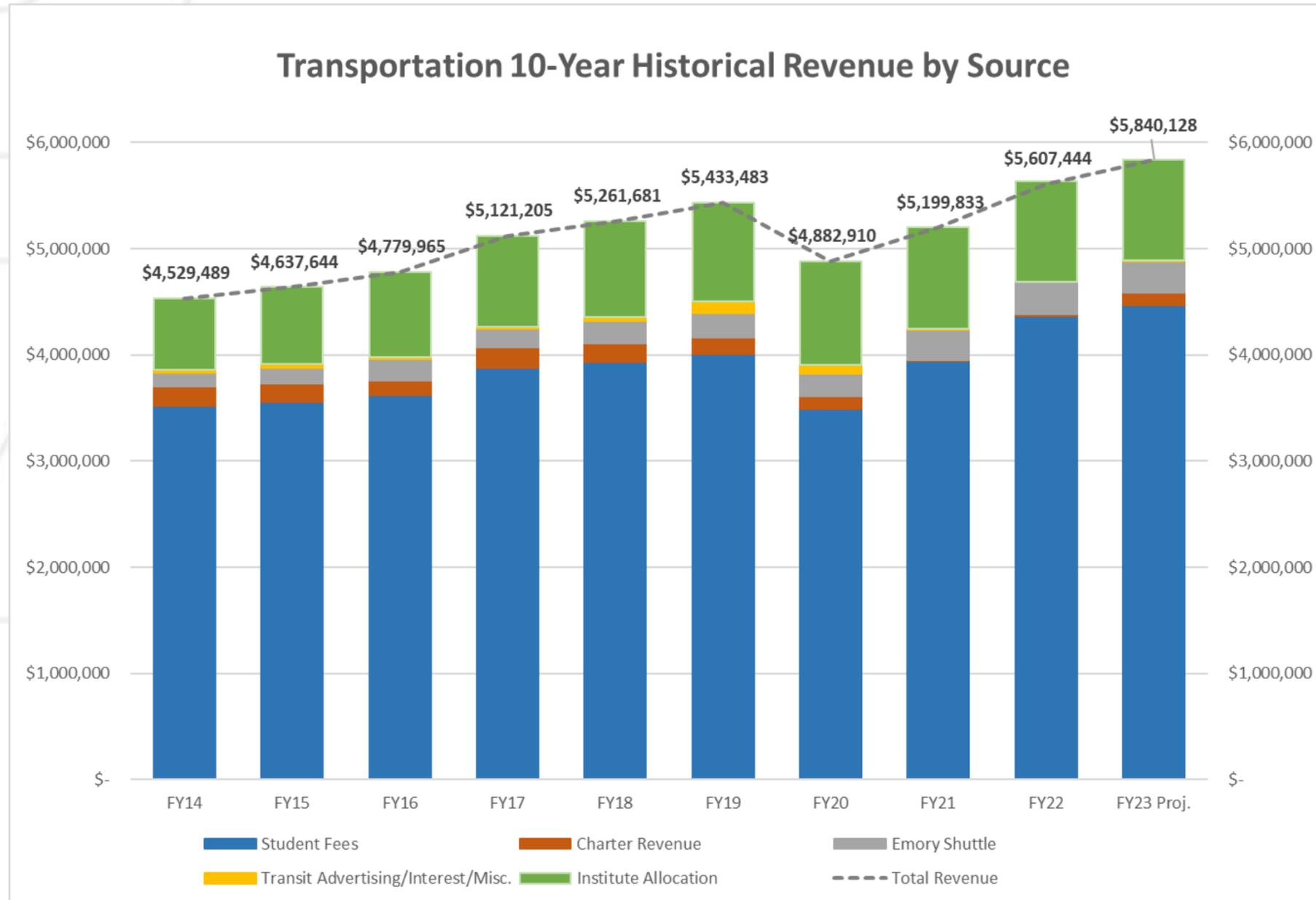
FY2023 Projected Transportation Expenditures
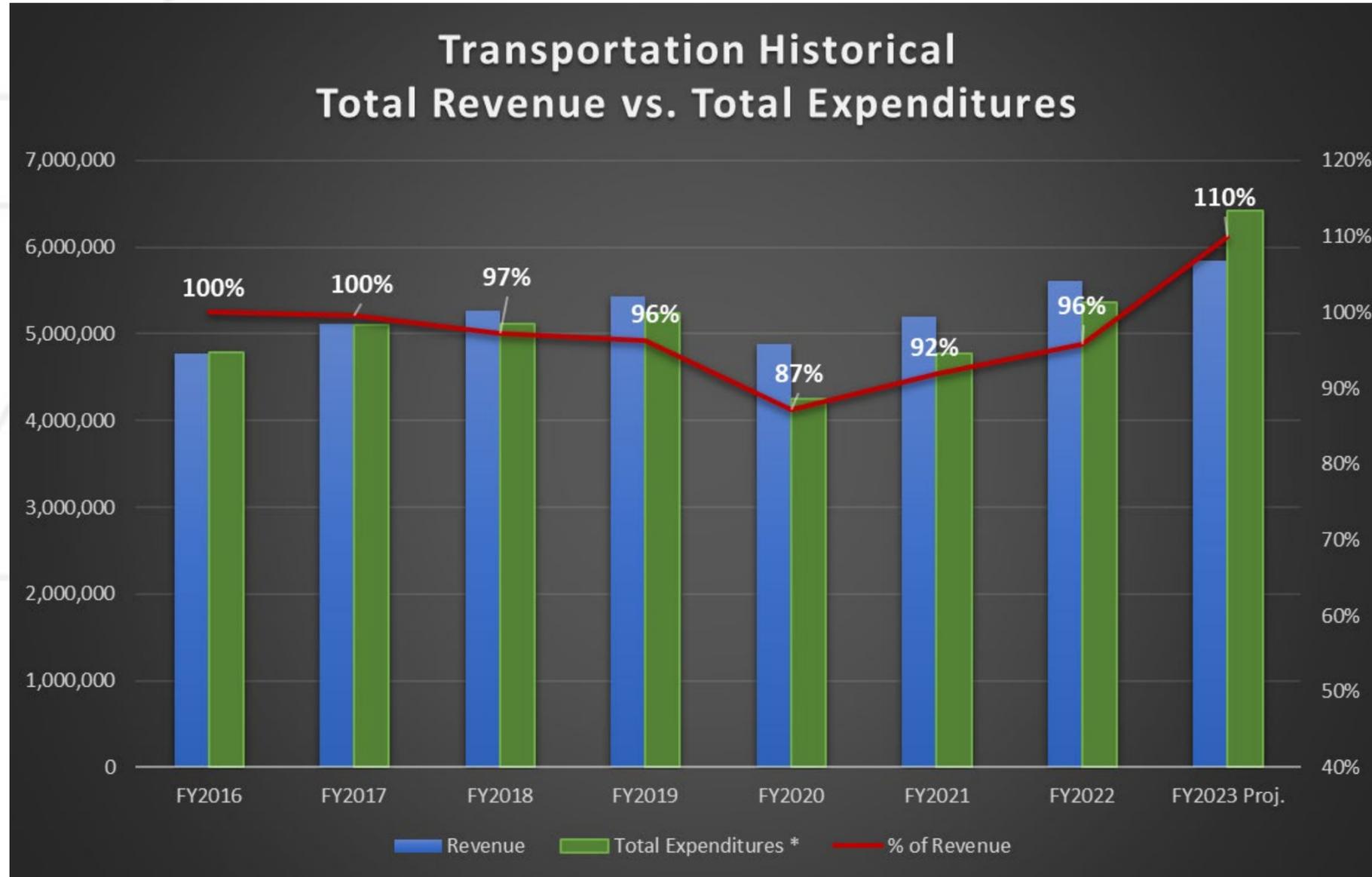
* Total Expenditures include depreciation expense

Fee History

Fall/Spring Transportation Fee History

$81	$81	$81	$85	$85	$85	$85	$85	$85	$85
FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
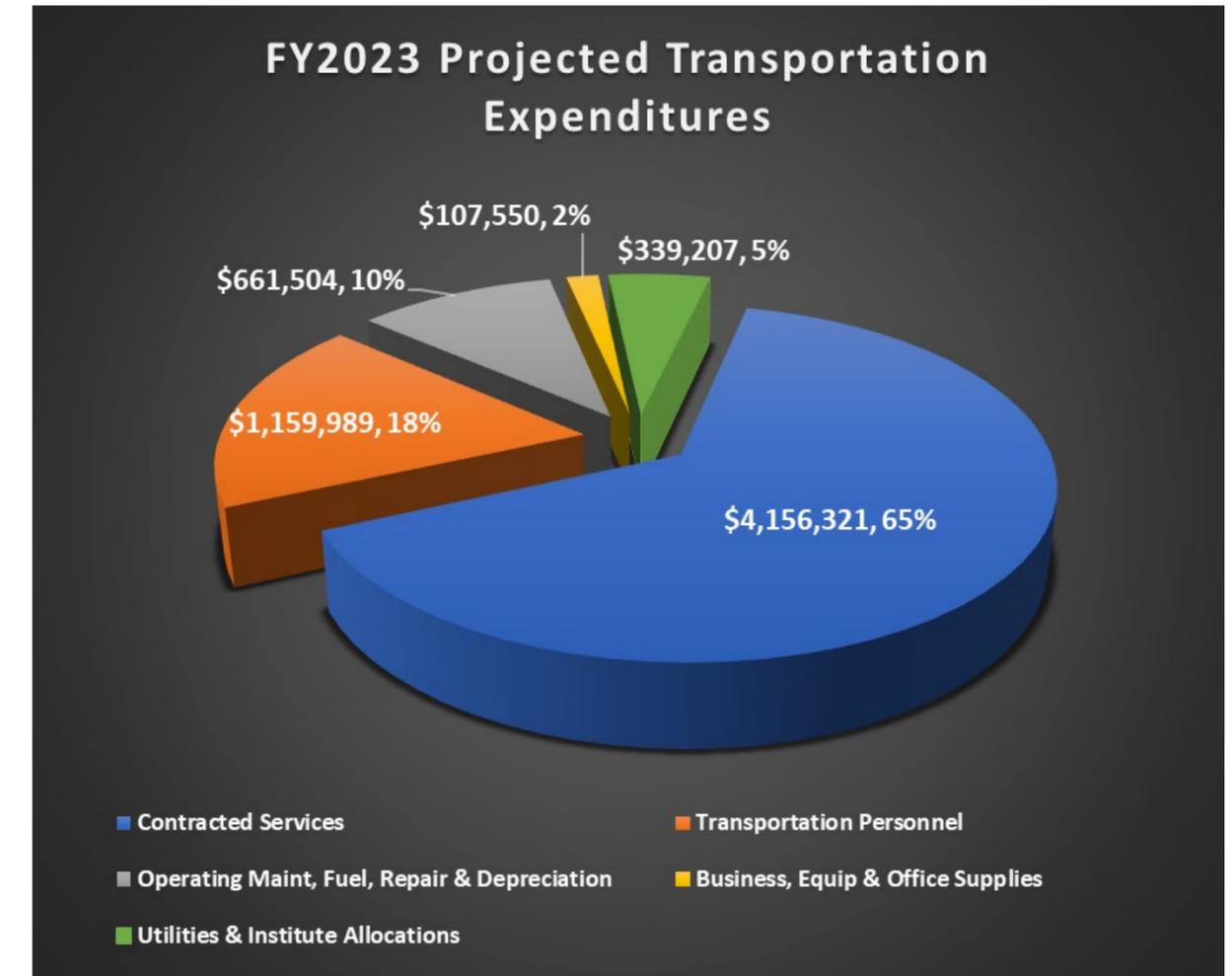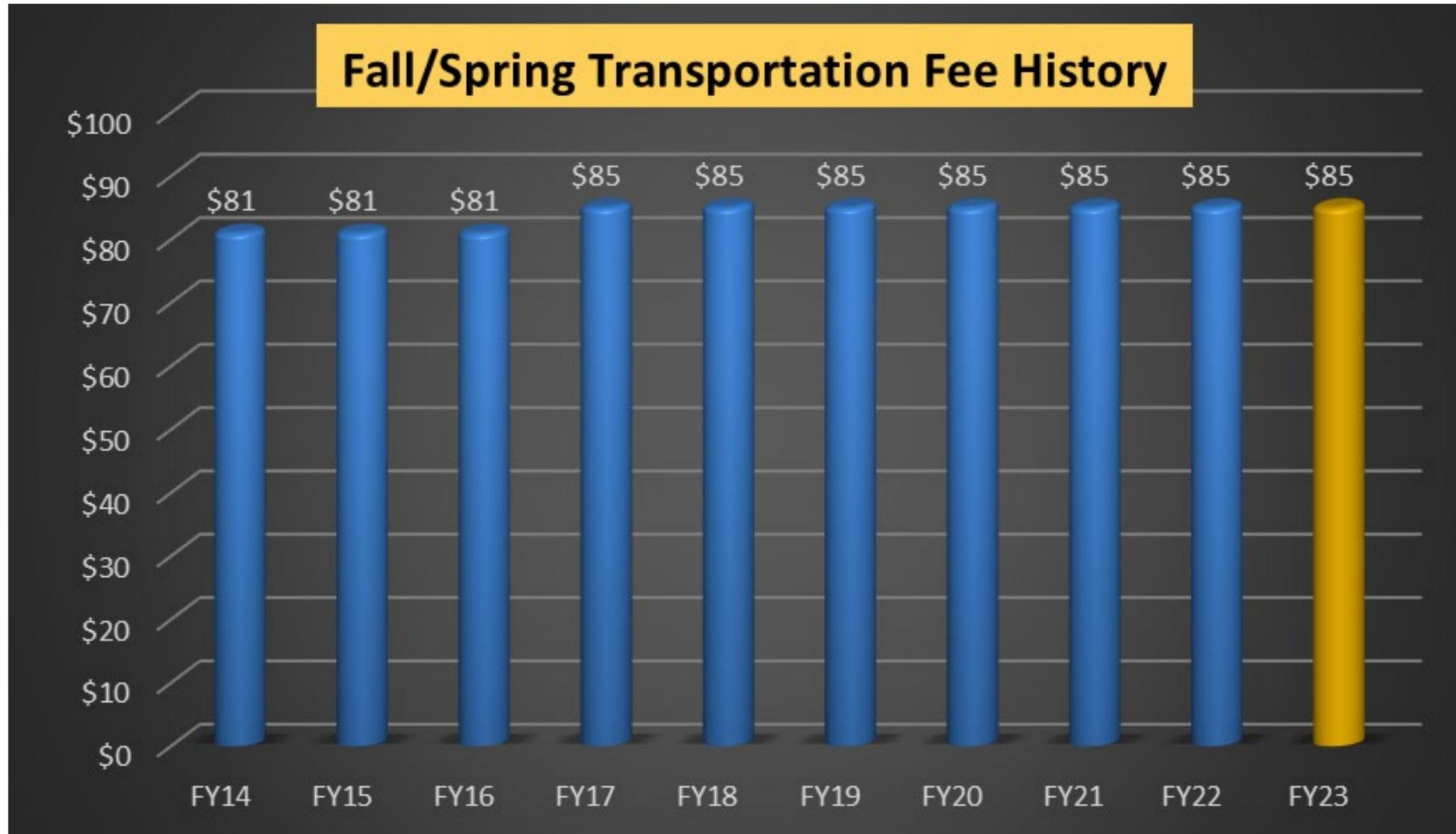
Average 10-Year Fee Increase – 0.49%; $4 total increase in the Fee in 10 years.

Historical Budget Impacts

POSITIVE REVENUE IMPACTS:

- Increased student enrollment
- Consistent historical Charter Service usage
- Moderate increases in Institute Allocations

EXPENSE COST CONTAINMENT EFFORTS:

- Historically deferred filling vacancies
- Implemented operational changes to include vehicle changes on routes
- Adjusted service schedules
- Received FY21 Cares Act Aid
- FY22 Institute Allocation Credit

CURRENT EXPENDITURE IMPACTS:

- Inflation – overall increase in business and service costs
- Increased fuel costs
- Increased depreciation due to vehicle ownership/replacement costs

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FY 2024 Proposed Budget

	FY 2024 Projected Budget w/o Fee Incr	Revenue Generated by Rate Increase	FY 2024 Proposed Budget w/ Fee Decr
Revenue			
Fee Revenue:	4,176,315	589,597	4,765,912
Summer Revenue	406,031	-	406,031
Non-Fee Revenue (list):			
Charter Revenue	116,250		116,250
Emory Shuttle Fall/Spring - Institute Allocation	150,583		150,583
Emory Shuttle Fall/Spring - Emory Allocation	75,291		75,291
Emory Shuttle/Summer - Institute Allocation	92,808		92,808
Transit Advertising & Misc.	14,340		14,340
Interest Income	0		0
Institute Allocation (Stinger/Trolley)	951,271		1,064,473
Total Revenue:	**5,982,889**	**589,597**	**6,685,689**
Transportation Expenditures			
Personal Serv (Incl Fringes)	1,224,794		1,224,794
Direct Operating Expenses:	394,909		394,909
Contracted Services:	4,215,266		4,215,266
Equip <$5K & Renov <$100K:	19,100		19,100
Institute Overhead	162,241		162,241
Indirect Operating Expenses:	254,916		254,916
Depreciation Expense	340,407		340,407
Total Expenditures	**6,611,633**		**6,611,633**
Cash Flow	**(628,743)**	**589,597**	**74,056**

FY 2024 Outlook

① **Requesting a $12 Fee Increase**

② **Projecting a 7.5% Increase in Contracted Services Rate**

③ **Continue the Expansion of Programs**
- **Expand E-bikes on campus**
- **Continued expansion of Regional Transit Pass discounts**
- **Explore model to support expanded shuttle & nighttime service**
- **Enhanced technology on buses – GPS tracking, passenger counting**

④ **Expect continued cost increases in operating expenses to include fuel, repairs and maintenance**

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Potential FY 24 Service Impact to Balance Budget

	COST	CURRENT	AFTER	IMPACT
REMOVE 1 BLUE	$145,000	4 BLUES	3 BLUES	4 MINUTE DELAY
REMOVE 1 RED	$145,000	4 REDS	3 REDS	4 MINUTE DELAY
REMOVE 1 TECH SQ	$135,000	2 TECH SQS	1 TECH SQS	8 MINUTE DELAY
REMOVE 2 TECH SQ	$135,000		0 TECH SQS	NO SERVICE
REMOVE 1 GOLD	$115,000	6 GOLDS	5 GOLDS	3 MINUTE DELAY

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FY 22 & FY 23 Improvements

TECHNOLOGY

SERVICE CAPACITY

SUSTAINABILITY & AIR QUALITY

ACCESSIBILITY

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Questions