

Transportation

MSFAC Presentation– November 27, 2023

Transportation Services

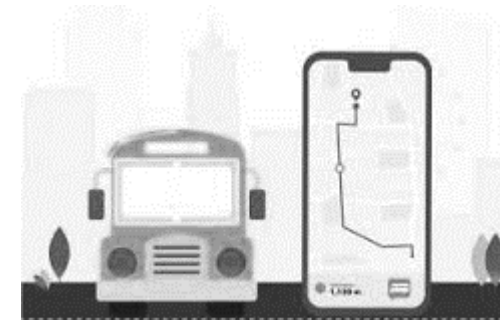
What we manage...



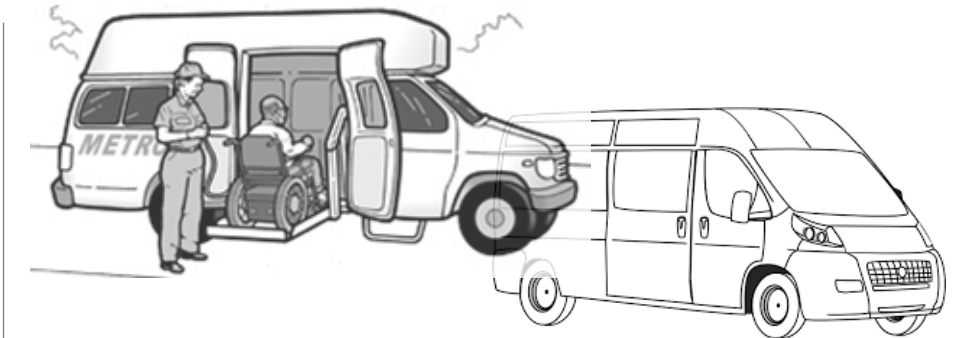
25 Buses - 9 Total Routes



TDM – bike sharing, ride sharing, regional transit, commute concierge



Technology – GPS Tracking Ridership Stats, AVA system



10 Fleet Vehicles – paratransit & Stingerette services

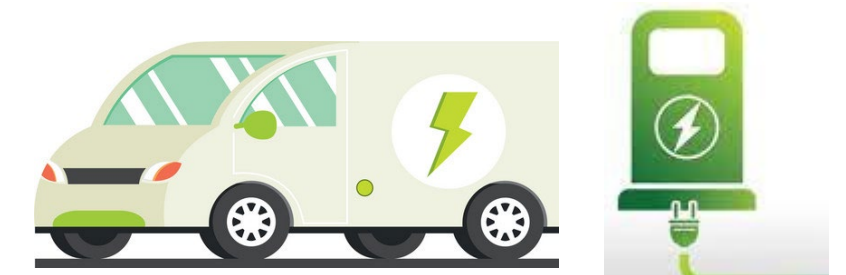
...Our upcoming focus...

Create and enhanced service experience



Completing transit study to better align service

Increase the use of alternative energy sources



Replacing current fleet w/hybrid or electric vehicles

... Our Core 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.

Transportation Fee Model

Current Fee - \$85

- No Transportation fee increase since FY17

Proposed Fee Based on Model - \$101

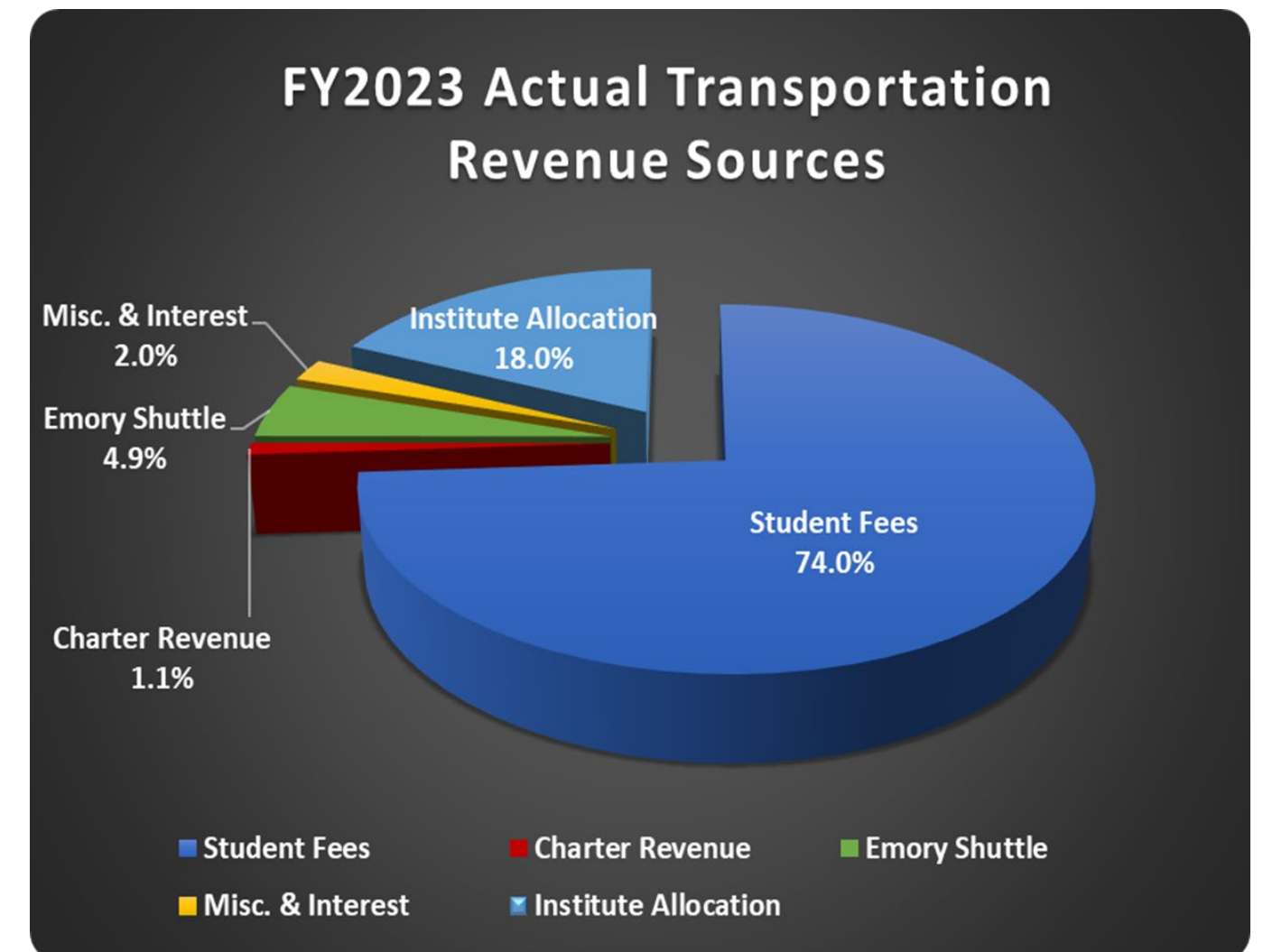
- FY25 model assumes full service on all routes (no service cuts, route adjustments, no new service)

Revenue Variance – FY23 to FY25

- Increased Revenue of \$107,451
 - Charter Services / Emory Contribution / Misc. & Interest Income

Expenditure Impacts – FY23 to FY25

- Personnel expenses - increased costs of \$463K
 - Filling vacancies (driver vacancies currently fully staffed)
 - 2% salary increases projected, plus fringes
 - 3 new staff positions created to support Transportation Services
 - Alt. Trans. Programs Manager (fully funded by Transportation Services)
 - Communications Officer (salary 15% funded by Transportation Services)
 - HR Consultant (salary 15% funded by Transportation Services)



Transportation Fee Model *(cont.)*

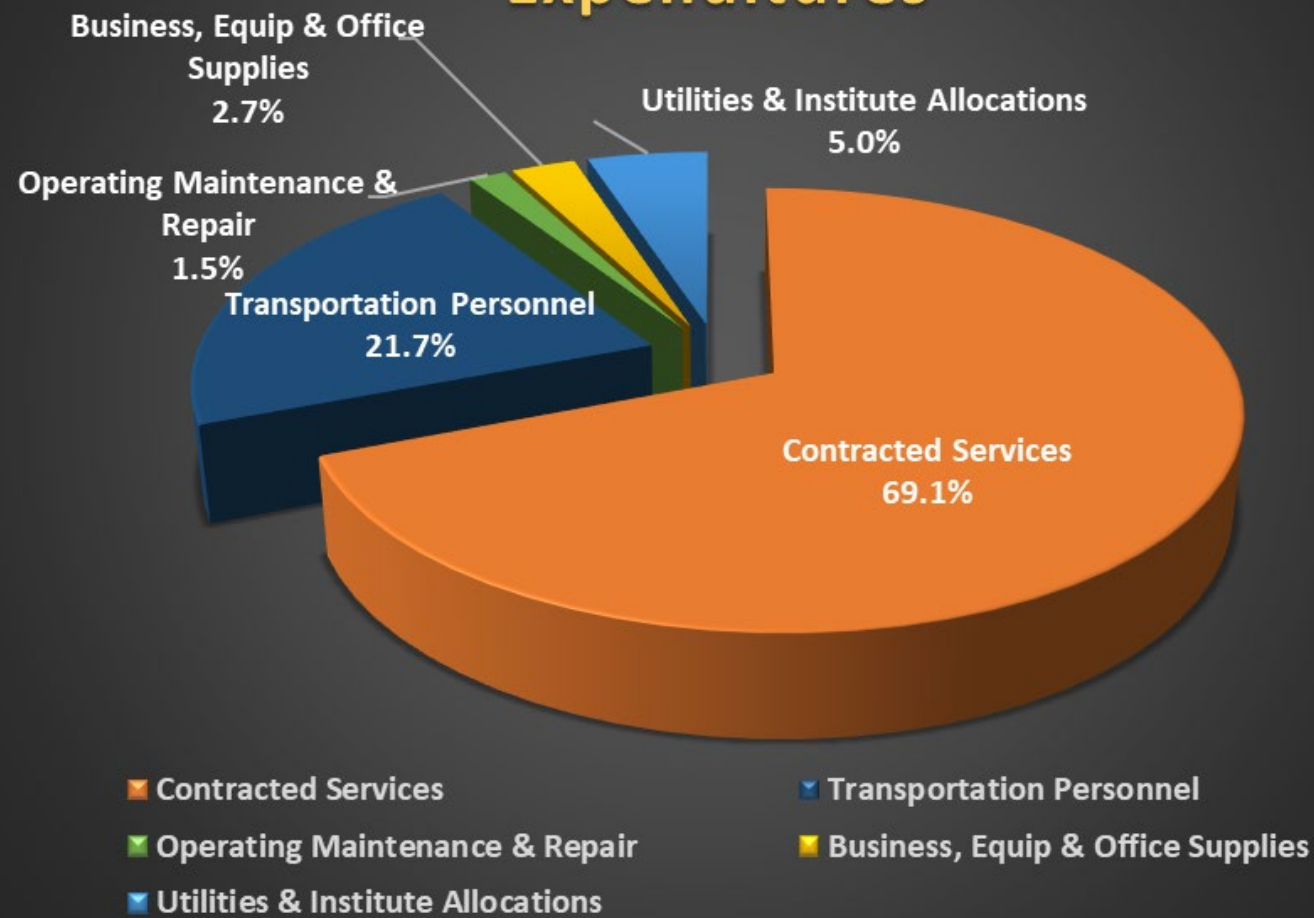
Expenditure Impacts – FY23 to FY25 *(cont.)*

- Contracted Services increased costs of ~ \$706k
 - FY23 hourly service rate was \$69.60
 - FY24 hourly service rate increased by 7.5% to \$74.82
 - FY25 projected hourly service rate increase of 5% to \$78.56
 - Additional FY23 impacts include reduced service hours (approx. 771 reduced hours), missed service, and the financial actuals do not account for May/June service payments
 - Technology pass through in contract beginning in FY24 (not included in year one of the contract)
- Increase in Repair & Maintenance ~ \$36k
 - FY25 repair and maintenance increases help cover fleet inspections (*buses are now owned by Transportation Services, fleet inspections are necessary to ensure assets are properly maintained by contractor*)
- Increases in allocated operating expenses ~ \$275k
 - Institute Allocation waived in FY23
 - Projected 5% increases in FY24 & FY25
- Increase in Depreciation ~ \$140k
 - Based on fleet vehicles owned by Transportation Services
 - Required for vehicle replacement – diesel fleet replacement to electric vehicles

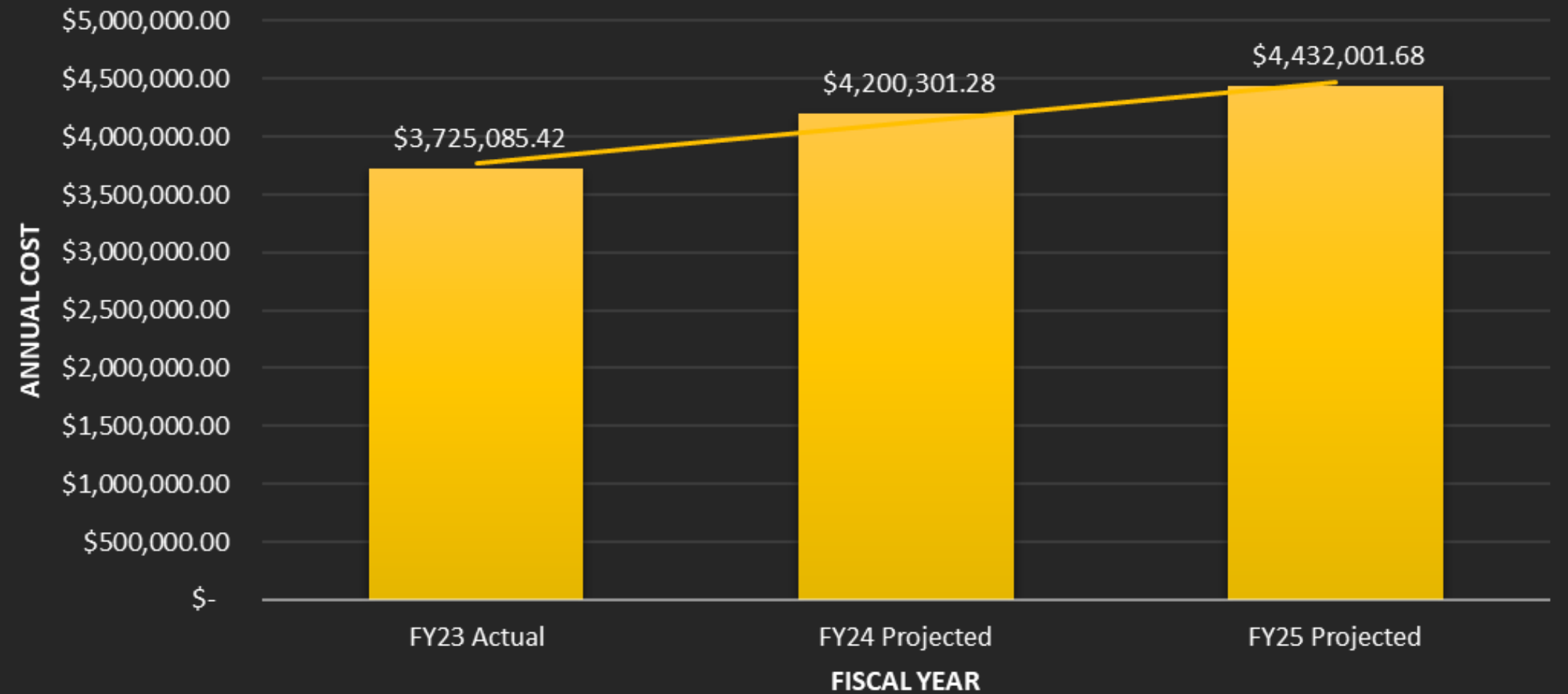
Transportation's Contracted Costs

- FY23 hourly service rate was \$69.60.

FY2023 Actual Transportation Expenditures



CONTRACT COST BY FY



- FY24 hourly service rate increased by 7.5% to \$74.82.
- FY25 projected hourly service rate increase of 5% to \$78.56.

Impact of Not Receiving Fee Increase

- Use of Reserve funds if Transportation maintains current service levels
 - Use of reserve funds - not a sustainable model
 - Transportation Reserves ~ \$2.9M
- Reduction in overall transit service hours may be necessary to balance budget
- May impact sustainable transit fleet transition timeline

Questions