



June 27, 2018



Jeffrey A. Parker | General Manager/CEO

# PRESENTATION OVERVIEW

- Budget
- Federal Grant Award
- State of Service



# BUDGET

# FY19 ADOPTED BUDGET

- FY19 Net Operating Expenses - \$496.5M
- FY19 Total Capital Expenditures - \$485.0M
- **TOTAL FY19: \$981.5M**
  
- **Highlights:**
  - ✓ No fare increase for **5th** consecutive year
  - ✓ Service additions
  - ✓ Major Capital Expenditures for state of good repair
    - Rail Car Purchase
    - Tunnel Ventilation
    - Bus Procurement
    - Future Radio Infrastructure
    - CNG Fuel Facility at Hamilton Garage
    - Energy Services Company Performance
    - Train Control Systems Upgrade
    - Escalator Rehabilitation
    - Track Renovation – Phase IV



# MANAGING FOR THE FUTURE OF YOUR SYSTEM

- **MARTA continues to engage in prudent measures that ensure the Authority is well positioned for the future:**
  - ✓ Revenue Enhancement
  - ✓ Cost Containment
  - ✓ Fare Management
  - ✓ Service Levels & Plans
- **Achieving long-term sustainability will allow MARTA to:**
  - ✓ Operate More Efficiently (Process Re-Engineering)
  - ✓ Eliminate Lower Priority Resources Across Agency





# FEDERAL GRANT AWARD

# FEDERAL TRANSIT ADMINISTRATION HIGHLIGHT

## Federal Transit Administration (FTA) Update

- MARTA awarded \$3.6 million grant from the FTA's Bus and Bus Facilities Infrastructure Investment Program.
- Funding to upgrade and replace 40-foot diesel-fueled buses with 60-foot Compressed Natural Gas (CNG) buses
- The new buses are expected to go into service in approximately 24 months.

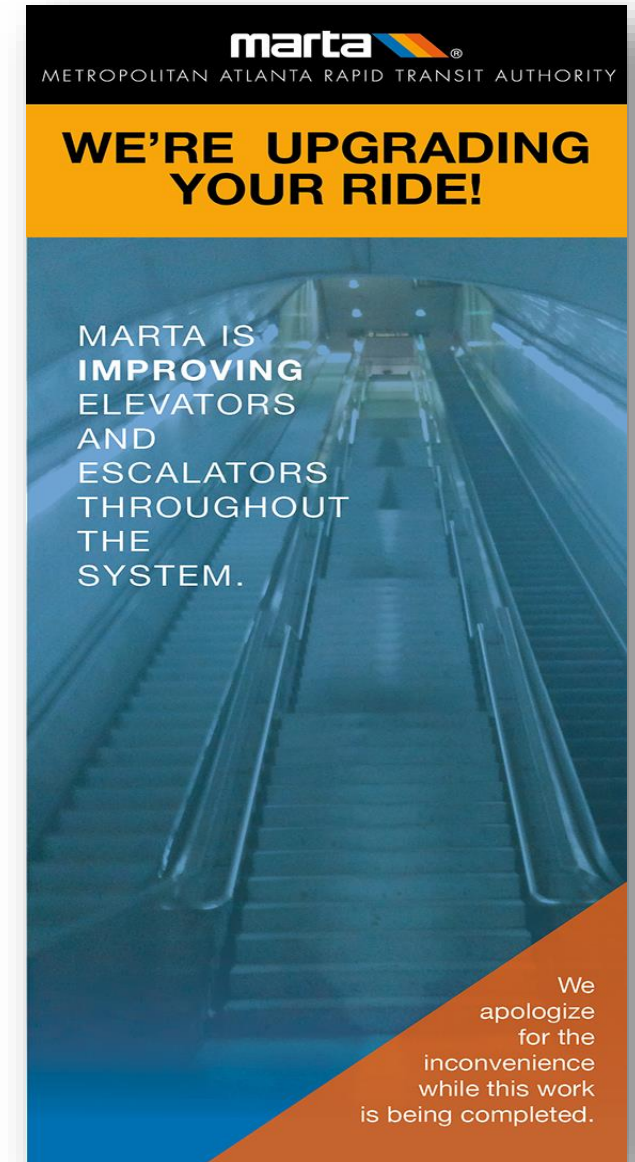


# STATE OF SERVICE



# VERTICAL TRANSPORTATION MODERNIZATION PROGRAM UPDATE

- System-wide revamp of elevators and escalators is in full swing.
- Progress to date:
  - Elevators Completed
    - ✓ West Lake Station (2)
    - ✓ H.E. Holmes Station (2)
    - ✓ West End Station (2)
    - ✓ **North Avenue (1)**
    - ✓ **Oakland City (1)**
    - ✓ **Ashby (1)**
  - Escalators Completed
    - ✓ Peachtree Center Station (2)
    - ✓ Five Points (1)
    - ✓ **Dome (1)**
  - Escalators in Progress
    - ✓ CNN/Dome (1)
    - ✓ **Five Points (2)**
    - ✓ East Point (1)
  - Elevators in Progress
    - ✓ **College Park (1)**
    - ✓ King Memorial (1)
    - ✓ **Ashby (1)**



# RIDES TO WELLNESS SUMMIT

- MARTA was awarded FTA grant in 2017
- An initiative to increase partnerships between health and transportation providers.
- The goals are to increase transportation access to healthcare, improve health outcomes, and reduce health care cost.
- Rides to Wellness Summit was held Wednesday, June 20, 2018

## **Rides to Wellness Summit:**

**Exploring the Critical Intersections of Health and Transportation in Atlanta**

Please join MARTA, Grady Health System, the Atlanta Regional Commission, and ARCHI for a discussion on the relationship between health and transportation. We will explore the impact of Atlanta's present and future transportation investments have on health; transportation innovations from across the country, including Atlanta's Rides to Wellness pilot; and next steps for Atlanta and the broader region.

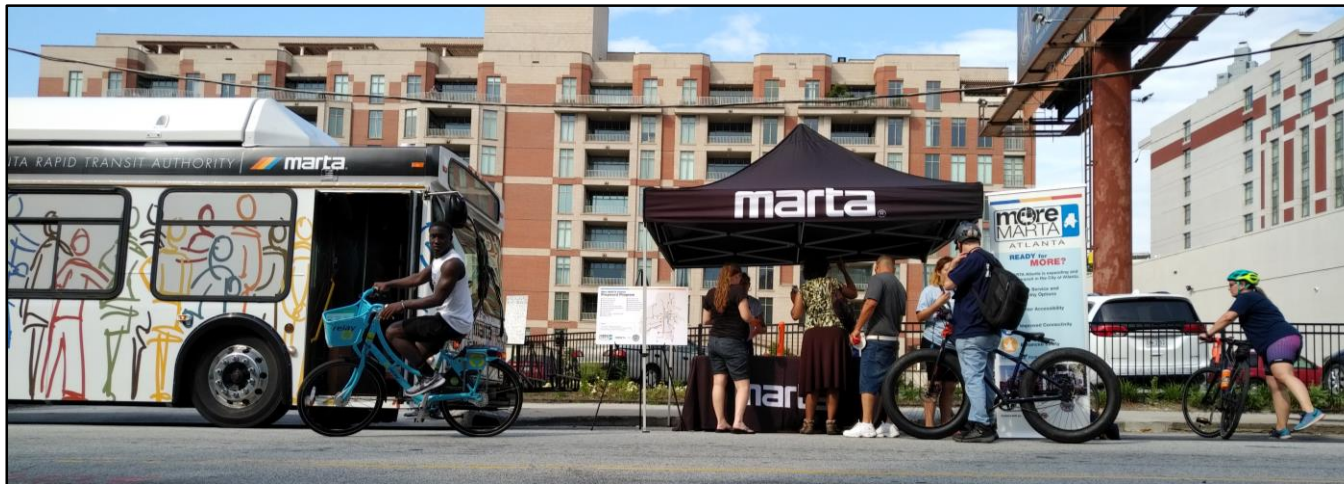


There is no cost to attend this event. Click [here](#) to register.

For more information about this event, please contact [info@archicollaborative.org](mailto:info@archicollaborative.org)

# RECENT/UPCOMING COMMUNITY EVENTS

- Atlanta Streets Alive – June 10<sup>th</sup>
- AID Atlanta – June 23<sup>rd</sup>
- **UPCOMING:** Atlanta Ice Cream Festival – July 28<sup>th</sup>





ATLANTA

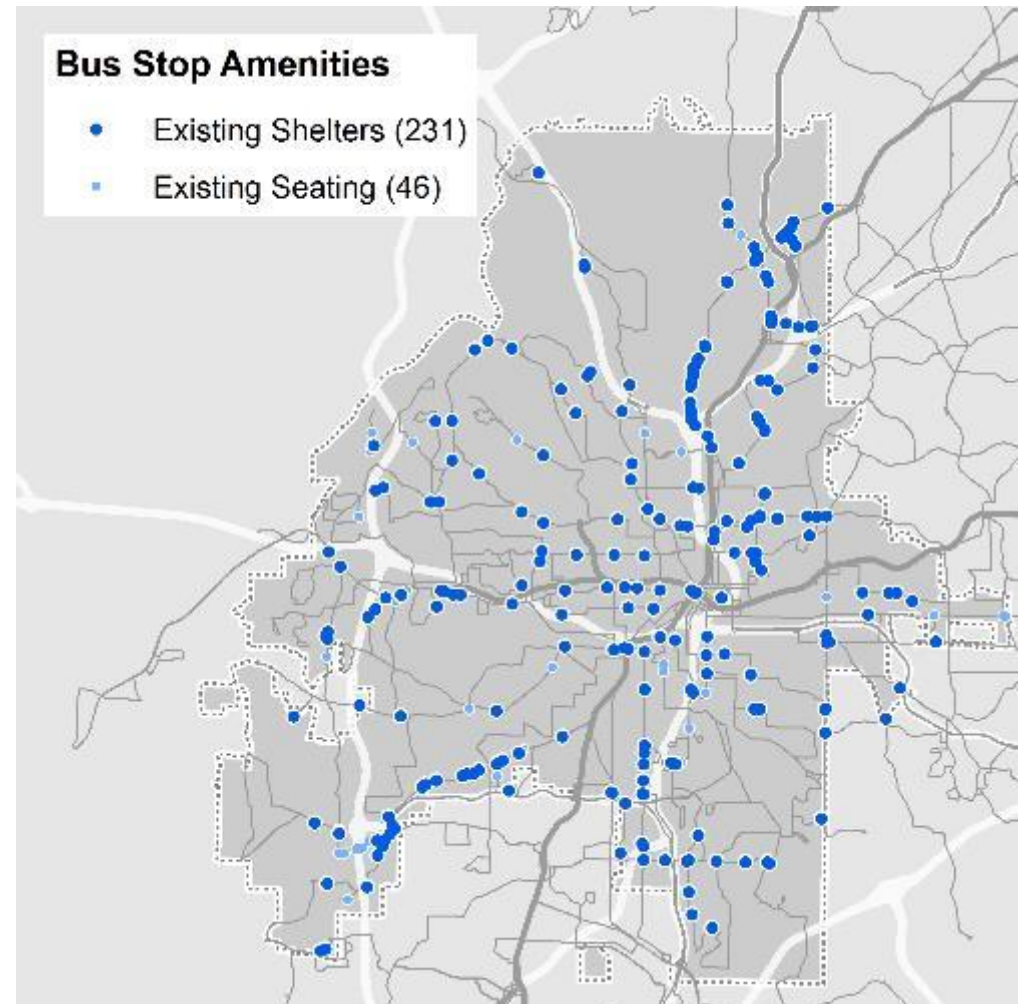
# BUS STOP AMENITIES PROGRAM

- **Existing conditions:**
  - ✓ 9,016 total stops/shelters
  - ✓ 642 shelters
  - ✓ 143 benches
  - ✓ 28 Simme Seats
  
- **City of Atlanta amenities expansion:**
  - ✓ 7 shelters opened within the last 12 months
  - ✓ 32 shelters anticipated in 2018
  
- **Concurrently developing comprehensive amenities program for MARTA service area**



# TRANSIT AMENITIES – EXISTING CONDITIONS

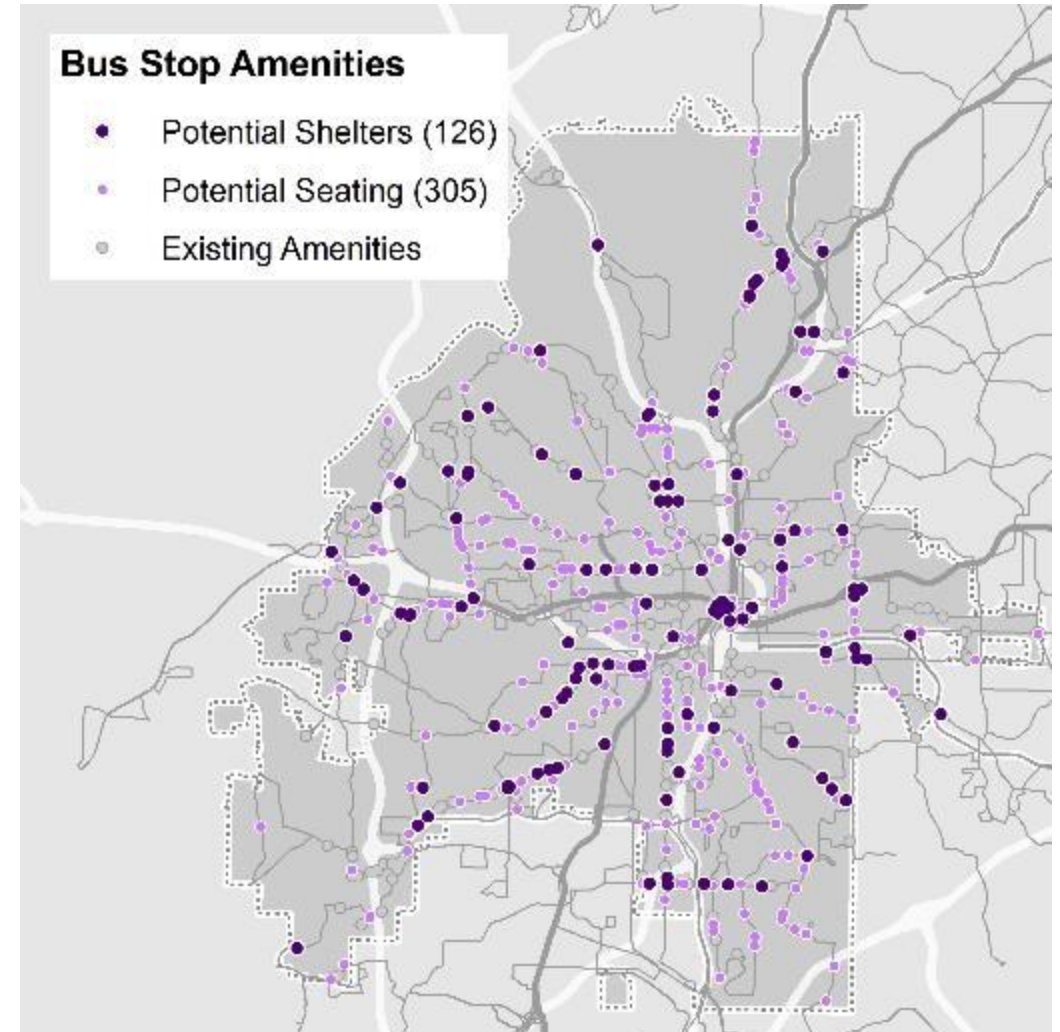
- 277 bus stops in City of Atlanta have amenities today



- 46** Current seating
- 231** Current shelters

# TRANSIT AMENITIES – FUTURE EXPANSION

- An additional 431 stops qualify for potential amenities in the future



**305** Qualified for benches

**126** Qualified for shelters

# ATLANTA STREETCAR

## Highlights

- IGA approved in September 2017
- Work closely with GDOT & FTA
- Complete three phase transition by fall 2018
  - Assets/operations
  - Financial
  - Regulatory

## Goals

- Address all safety and operational concerns
- Efficient operations, reducing costs
- Implement ridership growth program





# FEDERAL TIGER GRANT AWARD

## Highlights

- \$12.6 million federal grant award
- Bus rapid transit service connecting Summerhill to MARTA
- Transit enhancements include:
  - Smart bus stops
  - New modern vehicles
  - Pedestrian amenities
  - Transit priority elements
- Complete in 2024

## Next Steps

- Evaluate route options
- Identify station locations
- Develop environmental and engineering documents
- Public outreach held throughout project



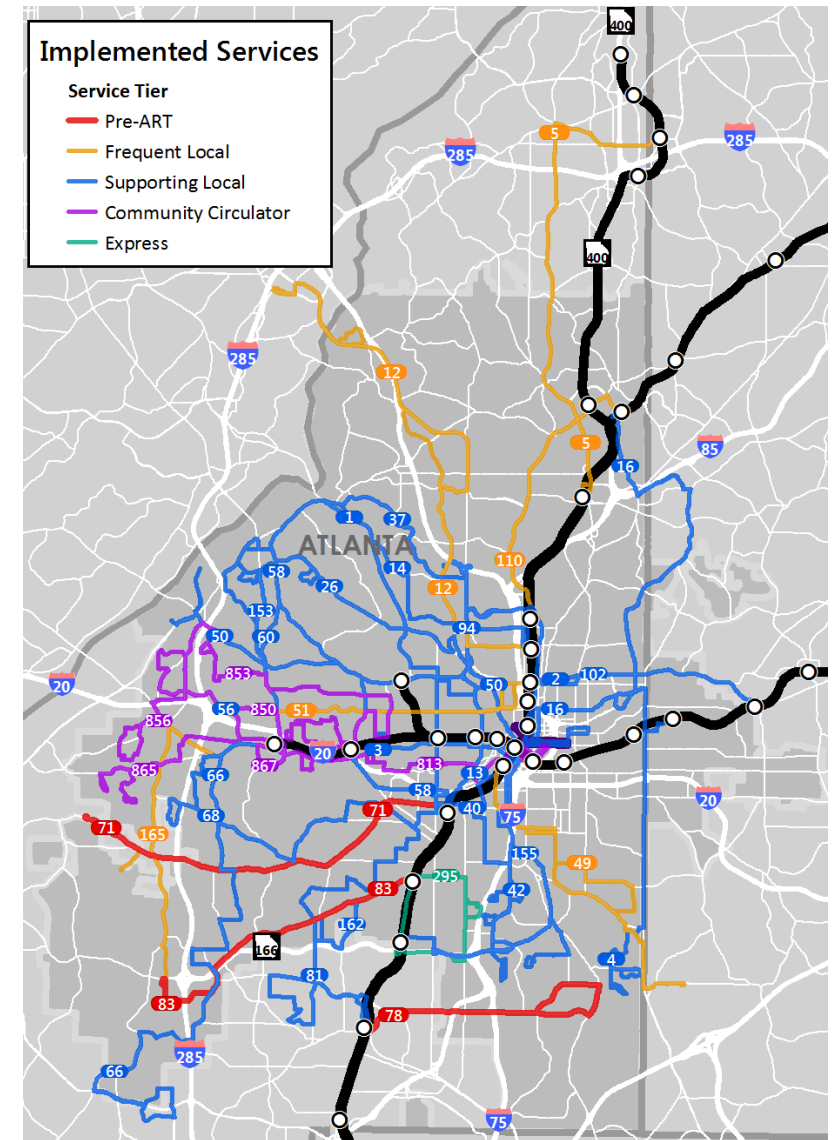
# MORE MARTA

- **Highlights:**
  - ✓ IGA approved in January 2018
    - ✓ Planning, design, construction, and operations of transit expansion with City
    - ✓ Program management
    - ✓ Public outreach
  
- **Program Management:**
  - ✓ Bus and rail service improvements
  - ✓ Minor capital investment projects
  - ✓ Major capital investment projects



# PROGRESS TO DATE – BUS

- **Bus service improvements**
  - 39 bus route improvements
  - 3 new local bus routes
  - 1 new express route
  - 6 new community circulator routes
  
- **Service improvements include**
  - New types of buses (e.g. circulators)
  - More frequent service
  - Late night/weekends
  - Amenities



# BUS SERVICE IMPACTS



**\$10.9**  
million annualized  
costs for bus  
operation expansion



**\$3.8**  
million annualized  
maintenance costs  
for expanded service



**5%**  
increase in Atlanta  
weekend ridership



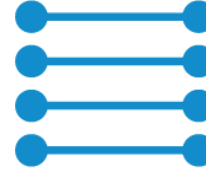
**44%**  
more resilient  
ridership in  
Atlanta



**10**  
routes improved  
frequency during  
peak hours



**9 routes +  
7 corridors**  
have peak headways of  
15 minutes or less



**4**  
new fixed routes



**6**  
new community  
circulator routes



**365 +**  
additional daily  
revenue hours





**5,100 +**  
additional daily  
revenue miles





**80 +**  
new operator  
positions created  
to provide services


# GUIDING PRINCIPLES


- 


Balance portfolio of transit projects using multiple transportation modes.
- 


Increase mobility for workers to and from major job centers.
- 


Enhance commute predictability with dedicated and managed lanes, and other technology.
- 

Create a layered, integrated transportation network.
- 

Prioritize city investments while integrating into regional transit networks.
- 

Enhance safety and access to transit centers and MARTA stations.
- 

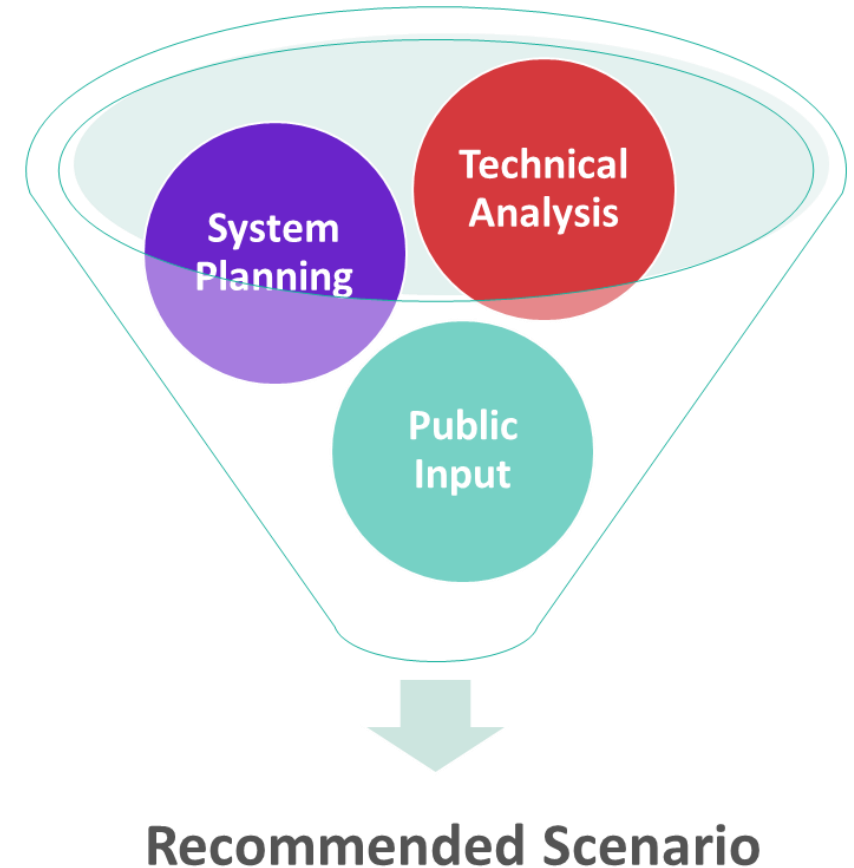
Enhance ease of use and transfers within the network of transit options.
- 

Create last-mile connectivity via circulators, multi-use paths, and sidewalks.
- 

Partner with neighboring jurisdictions to leverage transit projects.

# HOW WAS THE PROJECT LIST DEVELOPED?



- **Evaluated long list of potential projects**
  - Total cost \$11.5B; \$2.5B forecasted
- **Technical analysis**
  - 14 measures used to evaluate projects that were based on the adopted Guiding Principles
  - Evaluated costs/ridership/access to jobs/geographic distribution of projects
- **System planning**
  - Expanding capacity (ART, BRT, LRT, station improvements)
  - Optimize connectivity (existing services, first/last mile)
- **Public input**
  - Surveys (bus service improvements, light rail projects)
  - Public meetings, community events, station pop-ups



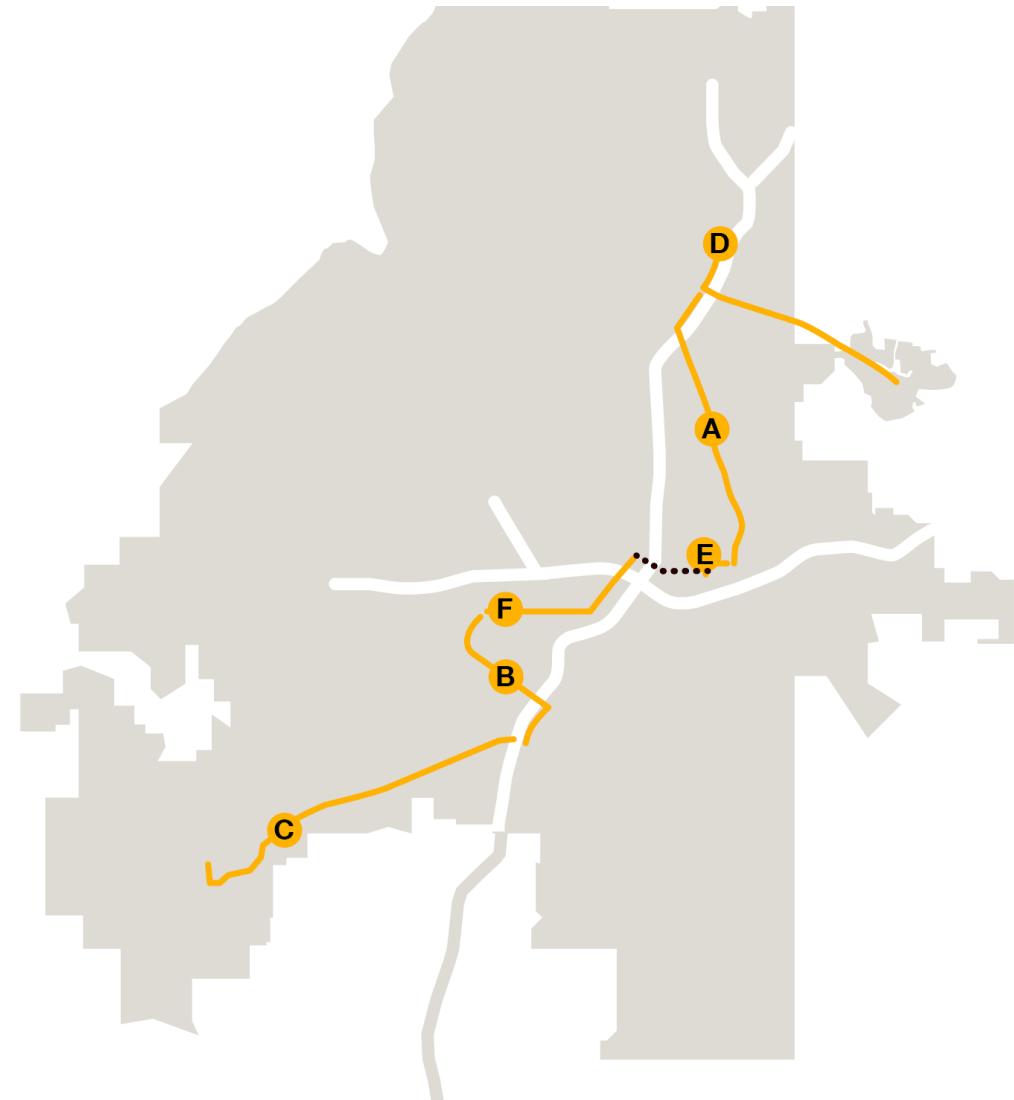
# PROPOSED PROGRAM

- A** BeltLine Northeast LRT
- B** BeltLine Southwest LRT
- C** Campbellton Rd LRT
- D** Clifton Corridor LRT
- E** Crosstown Downtown - East Extension
- F** Crosstown Downtown - West Extension

### Legend

-  City of Atlanta
-  Existing Streetcar Route



**Note:** Assume 50% federal match for major capital projects



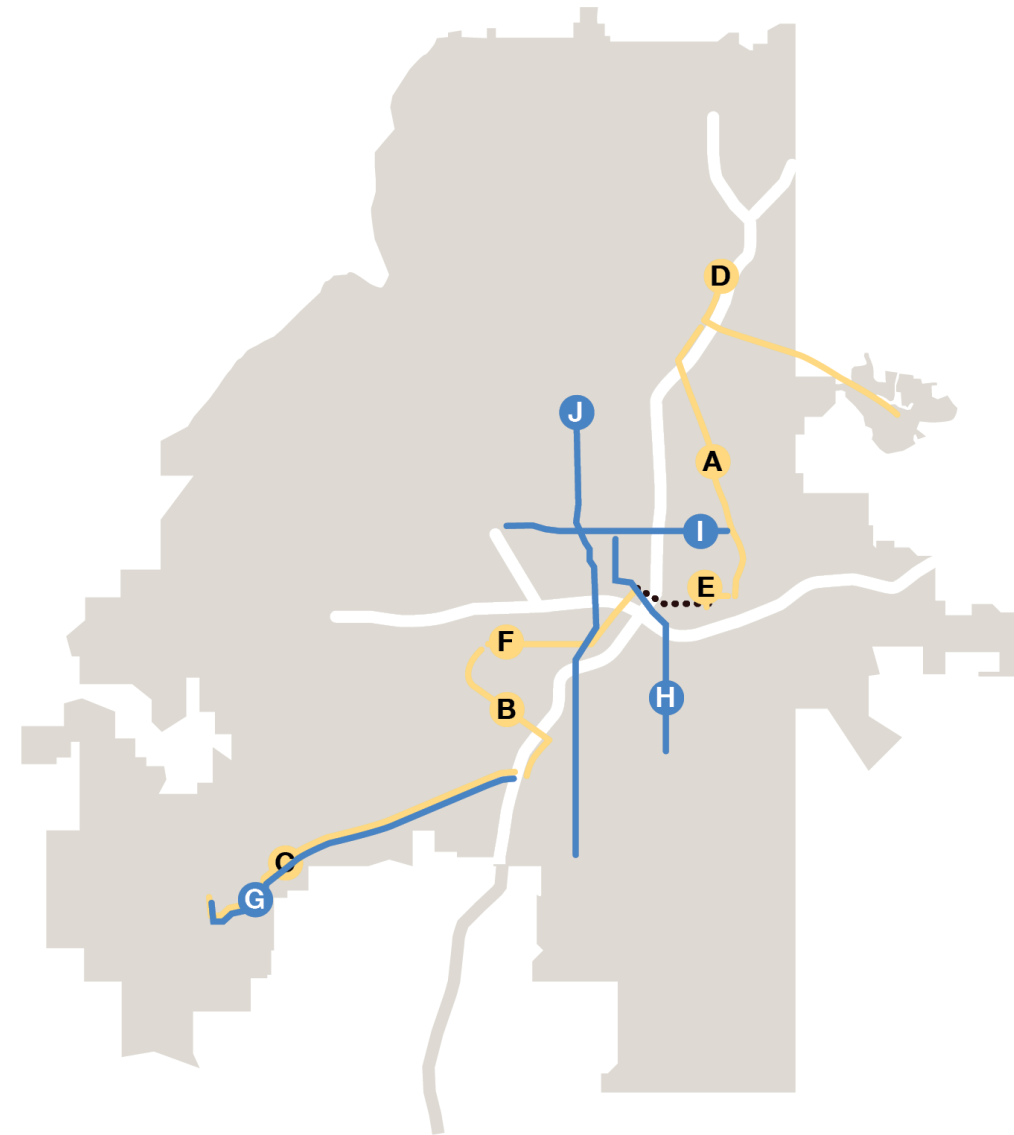
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- G Campbellton Rd BRT
- H Capitol Ave BRT
- I North Ave - Donald L. Hollowell Pkwy BRT
- J Northside Dr BRT

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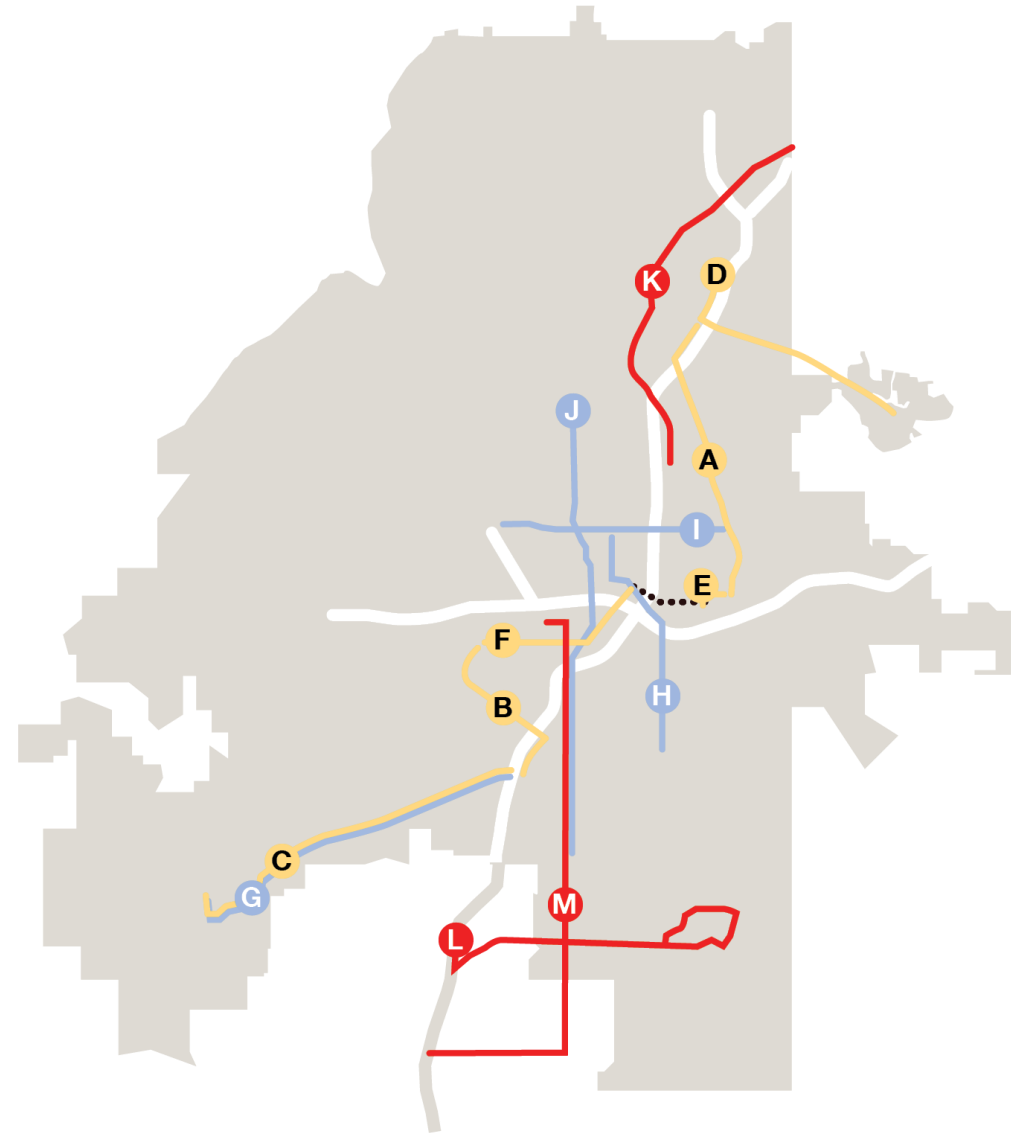
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- H Capitol Ave BRT
- I North Ave - Donald L. Hollowell Pkwy BRT
- J Northside Dr BRT
- K Peachtree Rd ART
- L Cleveland Ave ART
- M Metropolitan Pkwy ART

**Legend**

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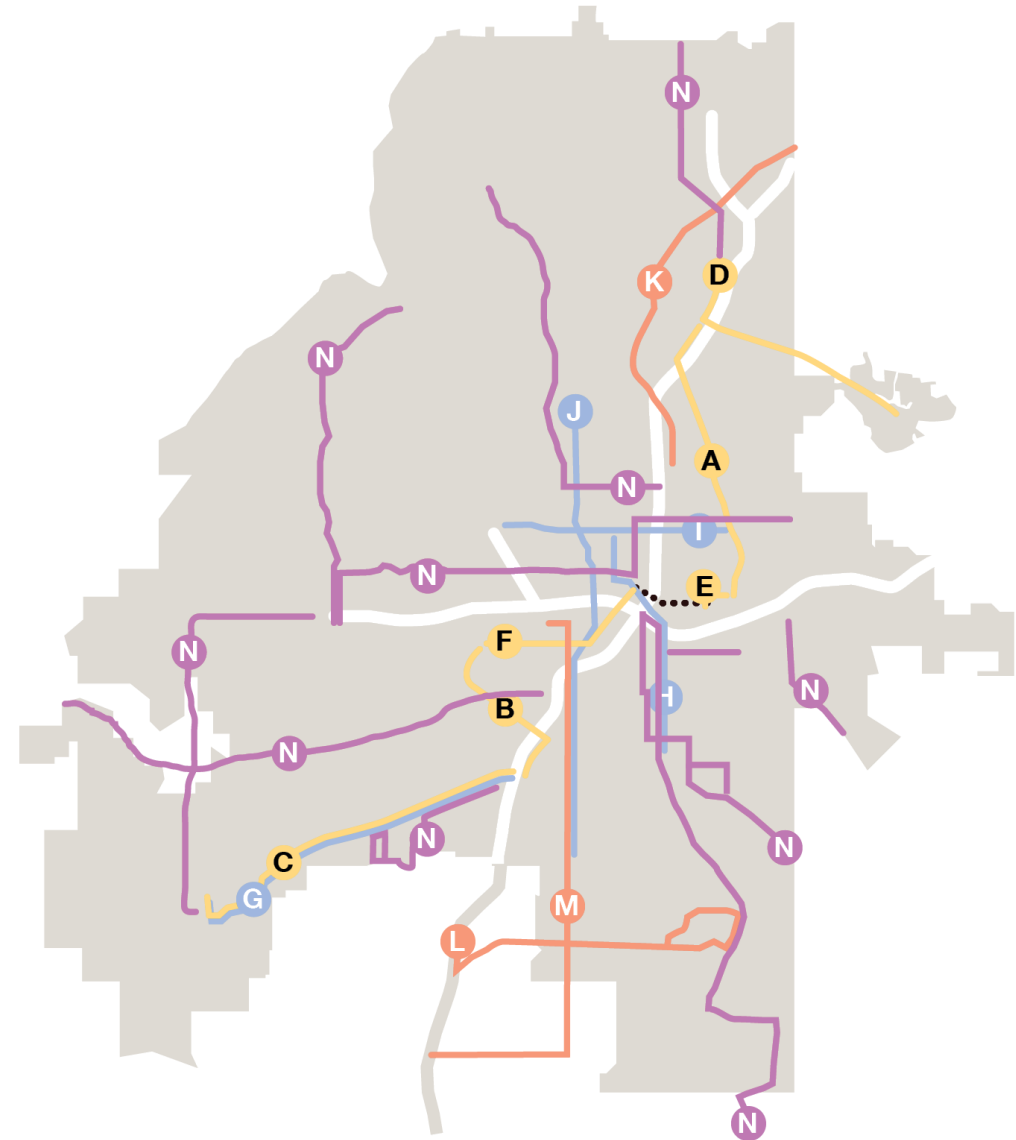
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- K Peachtree Rd ART
- L Cleveland Ave ART
- M Metropolitan Pkwy ART
- N Frequent Local Bus Service

**Legend**

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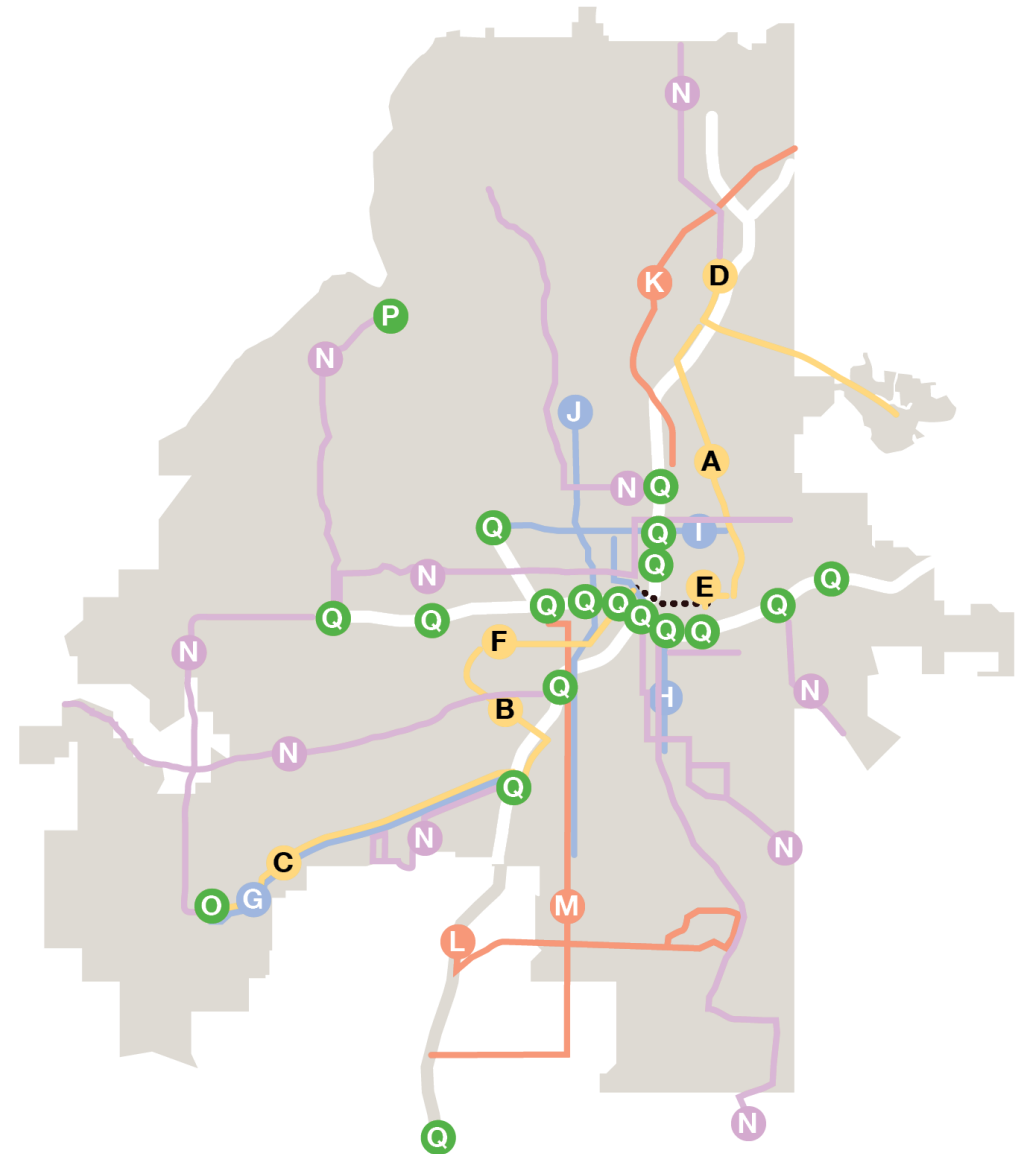
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- J Northside Dr BRT
- K Peachtree Rd ART
- L Cleveland Ave ART
- M Metropolitan Pkwy ART
- N Frequent Local Bus Service
- O Greenbriar Transit Center
- P Moores Mill Transit Center
- Q Station Improvements

**Legend**

- City of Atlanta
- Existing Streetcar Route

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# MORE MARTA OUTREACH



**10**  
EVENTS  
June



**602**  
SURVEYS  
Completed



**3** marta  
STATIONS



**1**  
FARMERS  
MARKET



**4**  
COMMUNITY  
EVENTS



**2** FESTIVALS



**21** LIBRARY  
OUTREACH



# FINANCIAL SUMMARY

- **Revenues**
  - Sales tax is forecasted to raise \$65M per year (current year dollars)
  - Collections from April 2017 - April 2018 = \$73M
- **Expenditures**
  - Enhanced bus service = \$14.7M
  - Atlanta Streetcar operations since July 2017 (pending invoice from City of Atlanta)



## NEXT STEPS

- Community Outreach Activities – Summer
- MARTA Board Work Session – Summer
  - Present Public Input
- Board Action – Fall
  - Approve More MARTA Atlanta List of Projects
- Board Action – Winter
  - Approve More MARTA Atlanta Prioritized Program of Projects

# Questions