

Senior Transportation

Department of Senior Services Program Briefing

Executive Summary

Senior Services presented information on June 15, 2022 regarding the current state of play for senior transportation, emerging complications and proposed remedies warranting Board consideration and approval.

The following slides include updates to ridership, fuel implications, fleet security measures to be implemented and recommendation to approve the contract renewal.

Senior Services provides rides through 2 transportation contracts.

1. Traditional Bus Service (Transdev)



Dialysis, Neighborhood Senior Centers, Adult Day Health, Multipurpose, IDD, Community Trips, Medical Appointments

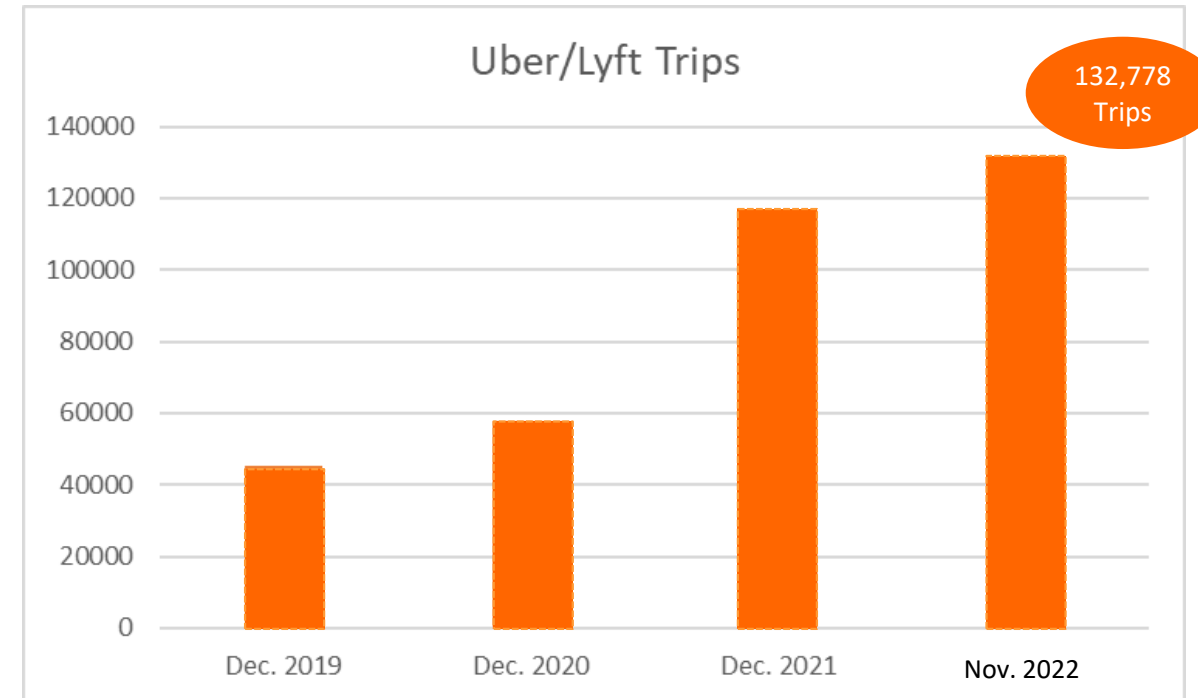
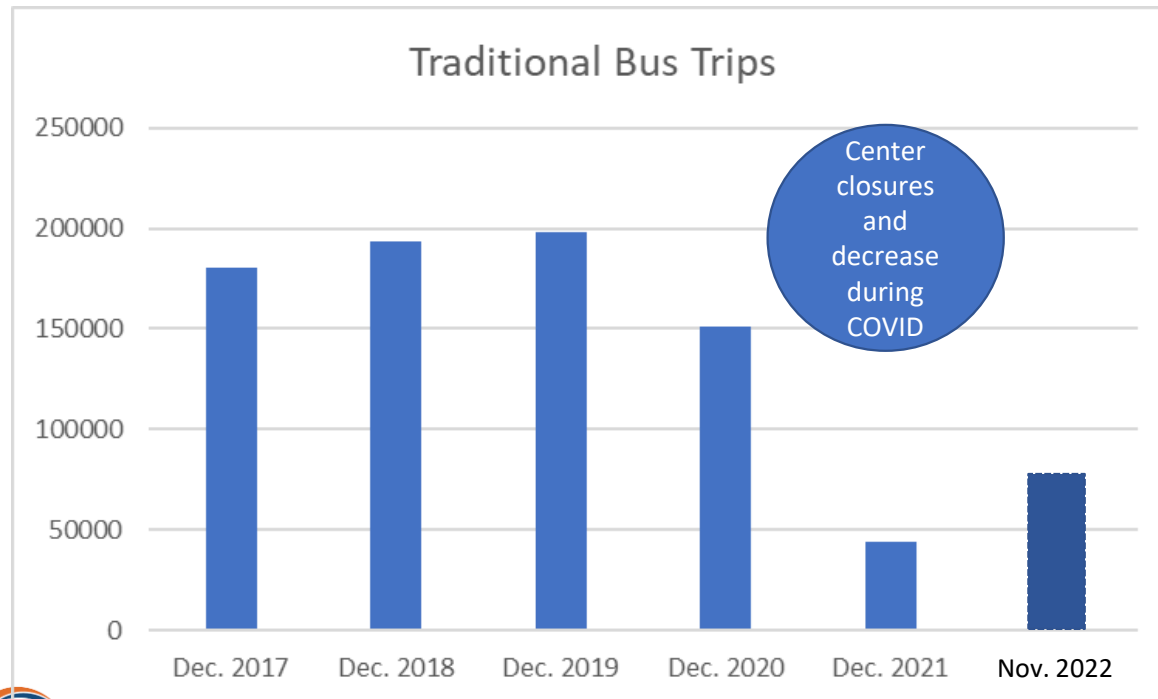
2. Uber/Lyft Service (Common Courtesy)



Medical Appointments, Community Trips (including Multipurpose)

Uber/Lyft has experienced exponential growth since inception while traditional bus service is relatively the same.

SITUATION



Why?

- Increased confidence levels
- Decreased misconception of safety
- Same day booking
- Perceived safety and reduced exposure during pandemic
- Allayed fears
- Low exposure to others vs bus
- Minimal wait times

SITUATION

| | TRADITIONAL BUS | UBER/LYFT |
|--|---|--|
| Average Trip Cost | \$52.45 revenue hour (Avg. riders per route - 7) | \$19.39 per trip – 1 rider Uber |
| | | \$17.31 per trip – 1 rider Lyft |
| Advanced Booking Requirement | 4 Days | Same Day Service |
| Required Stay Time | 2 Hours | None |
| Average Return Wait Time | 60 - 45 Minutes | 3-5 Minutes |
| Average Onboard Time | 27.67 Minutes | 11.29 Minutes |
| Average Trip Distance | 4.63 Miles | 3.82 Miles |
| Wheelchair Accessible | Yes | No |
| # of Registered Riders | 1,455 | 4,289 |
| Service Distribution & User Profile | 90% - Fixed Routes (center trips & dialysis) 10% - demand response | 100% - Demand Response (31.87% - Medical; 68.13% - Personal/Community Trips which include Multipurpose) |

Comparative Table Traditional vs Uber/Lyft

COMPLICATION

Traditional Bus Cost Proposal

Cost estimates from sole bid represent 47% increase by 2026.

| | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-------------------------|----------------|----------------|----------------|----------------|----------------|------------------------|
| Cost Proposal | \$6,287,324.68 | \$6,722,358.86 | \$7,122,283.43 | \$7,513,737.04 | \$7,950,509 | \$35,596,213.01 |
| Status Quo Budget | \$4,822,537.72 | \$4,822,537.72 | \$4,822,537.72 | \$4,822,537.72 | \$4,822,537.72 | \$24,112,688.60 |
| Gap Funding Requirement | \$1,464,786.96 | \$1,899,821.14 | \$2,299,745.71 | \$2,691,199.32 | \$3,127,971.28 | \$11,483,524.41 |



GF - \$3,977,238
Grants - \$845,299.72
Total - \$4,822,537.72

\$732,393.48
needed Jul-Dec
2022

Top nationwide transportation trends impact increased costs (fuel, labor, facility rental).

BOC actions taken (June 15, 2022)

1. Traditional Bus Service – Approved Traditional Bus Service RFP 6/15/22 and fully funded contract through 2026
2. Allocated additional \$1.8M for FY22 Uber/Lyft Service; included in FY23 proposed budget
3. Plan implementation of long-term program sustainability measures

Fuel Implications

| | 5-year base Board Approved #22-0443 | Contractor proposal 1 yr. 4 opt with fuel | Final Contract 1 yr. 4 opt w/o fuel | Annual Fuel Cost in Transdev contract | Annual County fuel pass through projection (based on available GF) | Projected fuel savings |
|-------------|-------------------------------------|---|-------------------------------------|---------------------------------------|--|------------------------|
| 2022 | \$6,287,324.68 | \$6,563,864.00 | \$5,950,109.27 | \$ 613,754.73 | N/A | N/A |
| 2023 | \$6,722,358.86 | \$7,022,792.97 | \$ 6,386,735.47 | \$ 636,057.50 | TBD | TBD |
| 2024 | \$7,122,283.43 | \$ 7,438,915.19 | \$6,780,913.83 | \$ 658,001.36 | TBD | TBD |
| 2025 | \$7,513,737.04 | \$8,038,896.98 | \$7,186,827.03 | \$ 852,069.95 | TBD | TBD |
| 2026 | \$7,950,509.00 | \$8,562,448.53 | \$ 7,625,171.58 | \$ 937,276.95 | TBD | TBD |

- 51 Buses used in contract formula
- Vendor estimate: \$56k and \$75k monthly in fuel costs

Fleet Security Improvements and Contingencies

- Armed security will patrol Transdev facilities 24/7
- The security fence surrounding the Transdev facilities has been upgraded with stronger material and a new locking system
- The external perimeter outside the fence of the facility is now being monitored for motion detection
- Senior Services developing contingency plan to avoid service disruption should theft occur in the future
 - Transdev's ability to replace vehicles needed for service with leased vehicles from a third party
 - Senior Services ability to issue solicitation for standby senior transportation
 - Increase MARTA breeze card purchases to support interim transportation needs

BOC Remaining Action (December 21, 2022)

1. Approve cost renewal (Year 2) in the amount of \$6,386,735.47
 - a. After Year 2, Senior Services will be able to establish a true measure of fuel consumption
 - b. Based on cost effectiveness, the Department will recommend to the Board that the contract renewal be approved in Year 3 with or without fuel costs
 - c. Department will plan implementation of long-term program sustainability measures