



# Clayton County 2023 Q2 Update

June 6, 2023

Collie Greenwood

General Manager/CEO

# Agenda

Budget Summary

Operations Updates

MARTA 2040 Capital  
Expansion

# FY23 MARTA SUCCESSES

## Stronger Operationally

- Hiring Significantly Up Across the Authority
  - 72% increase overall; Bus Operator hiring up 110%
- Ridership increased by 5.9 million over FY22
- Launched Breeze Mobile 2.0 App

## Stronger Financially

- Developed Financial Capacity Model
- Obtained AAA Bond Rating S&P and Kroll
- Saved ~\$15 Million in Debt Service from Innovative Refinancings
- Won \$63 Million in Competitive Federal Funding

# FY23 MARTA SUCCESSES

## Safer & More Secure

- 17% reduction in Part 1 crimes (violent and property crimes)
- 42% reduction in operator assaults
- GDOT 2022 Triennial Safety Audit found strong commitment to safety and no major safety gaps or concerns

## Stronger Connections into Communities

- Expanded MARTA Markets in DeKalb County and helped launch Goodr Mobile Grocery Store to serve customers in Clayton County

# PLANNED SERVICE LEVELS

Revenue Miles	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Forecast	FY2024 Budget
Bus	28,121,795	28,303,085	26,005,027	23,919,054	24,317,907	28,415,873
Rail	22,511,413	20,430,752	17,210,772	17,937,424	18,158,233	22,726,570
Mobility	7,273,741	6,965,088	5,551,221	6,330,998	7,280,026	7,273,741
Streetcar	60,510	56,422	52,664	61,064	54,238	61,064
<b>Total</b>	<b>57,967,459</b>	<b>55,755,347</b>	<b>48,819,684</b>	<b>48,248,540</b>	<b>49,810,404</b>	<b>58,477,248</b>

Revenue Hours	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Forecast	FY2024 Budget
Bus	2,278,566	2,322,662	2,102,476	1,885,800	1,915,631	2,328,779
Rail	845,478	771,146	649,313	674,818	683,584	853,559
Mobility	461,382	480,144	351,973	414,422	511,366	461,382
Streetcar	12,005	11,586	10,201	12,136	10,159	12,136
<b>Total</b>	<b>3,597,431</b>	<b>3,585,538</b>	<b>3,113,963</b>	<b>2,987,176</b>	<b>3,120,740</b>	<b>3,655,856</b>

## FY2024-FY2033 – SOURCES & USES MORE MARTA CLAYTON COUNTY\* (\$M)

More MARTA - Clayton County	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	Totals
Prior Year Carry Forward	210.0	232.9	136.4	7.7	7.9	6.2	4.7	4.7	15.1	25.2	650.8
<b>Sources</b>											
Capital Sales Tax	33.4	34.6	34.0	35.5	36.1	33.2	34.8	36.5	35.9	37.6	351.5
Federal/State Funds	2.1	16.5	5.6	70.7	74.3	0.0	0.0	0.0	0.0	0.0	169.3
Interest Income	4.7	5.0	3.2	0.2	0.2	0.2	0.1	0.2	0.4	0.6	14.8
Debt Issue	0.0	0.0	40.0	110.0	65.0	145.0	90.0	0.0	0.0	0.0	450.0
<b>Total Sources</b>	<b>250.2</b>	<b>288.9</b>	<b>219.2</b>	<b>224.1</b>	<b>183.6</b>	<b>184.6</b>	<b>129.7</b>	<b>41.3</b>	<b>51.4</b>	<b>63.4</b>	<b>1,636.3</b>
<b>Uses</b>											
Capital Expenditures*	28.7	137.5	211.4	207.3	164.7	159.0	98.8	0.0	0.0	0.0	1,007.4
Debt Service	0.0	0.0	2.3	8.7	12.4	20.8	26.0	26.0	26.0	26.0	148.3
<b>Total Uses</b>	<b>28.7</b>	<b>137.5</b>	<b>213.8</b>	<b>216.0</b>	<b>177.1</b>	<b>179.8</b>	<b>124.8</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>	<b>1,155.8</b>

\*Clayton Multipurpose O&M Facility costs and awarded federal funds reflect an established split between SGR and More MARTA Clayton funds.

**Top Projects  
by FY2024  
Budget  
-  
Clayton  
County  
(\$M)**

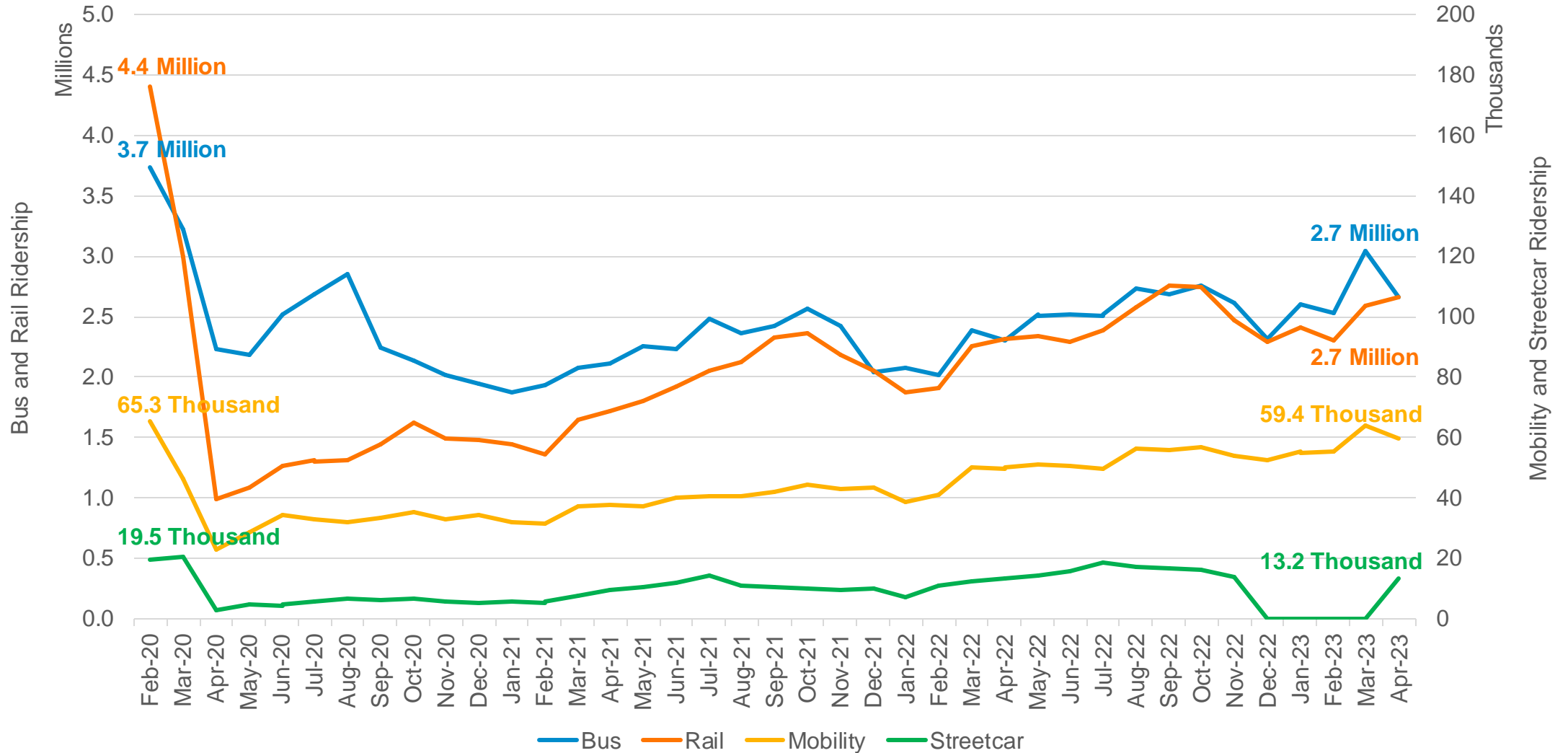
Rank	Project Description	FY24 Budget	Percent Program
1	Southlake (BRT)	18.0	62.7%
2	SR 54 High-Capacity Transit (BRT)	4.7	16.4%
3	Multipurpose O&M Facility - Clayton Share	1.7	6.0%
4	Justice Center Transit Hub	1.0	3.5%
5	CPMO - Clayton	0.8	2.6%
Subtotal - Top 5		26.2	91.3%
Subtotal - All Other		2.5	8.7%
Total		28.7	100.0%



# Operations Updates



### MARTA Monthly Ridership by Mode February 2020 - April 2023



## WORKFORCE & SERVICE UPDATE

- ✓ Operator recruitment and hiring has been successful
- ✓ Since Q1 briefing, MARTA participated in 3 hiring events in Clayton County and 28 overall

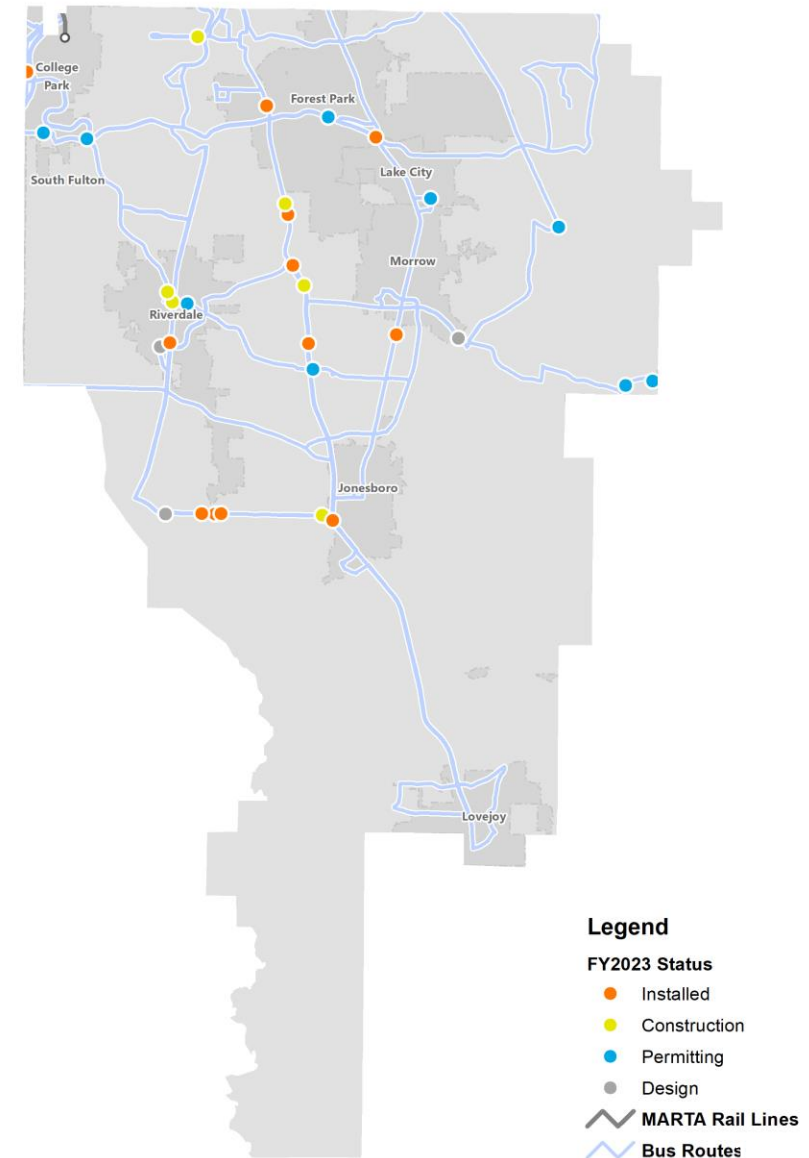




# MARTA 2040 Capital Expansion

# FY23 BUS SHELTERS & AMENITIES UPDATE

- FY23 Amenities Status – 30 total
  - 12 amenities installed – **100 Total installed countywide**
  - 6 under construction
  - 9 in permitting
  - 3 in design



# FY23 BUS STOP AMENITIES

## 212505 – Tara Blvd & Flint River Rd



 **12** Weekday Boardings

### Serves:

Wayfield Foods, Advance Auto Parts, Waffle House, Bright Stars Primary Learning Academy

### Routes:

191-Riverdale / ATL Intl Terminal  
 192-Old Dixie / Tara Blvd  
 193-Morrow / Jonesboro

# JUSTICE CENTER TRANSIT HUB UPDATE

## Project Status:

- ✓ Project entered final design phase 6/5
- ✓ Ongoing coordination with Clayton County to address short- and long-term safety between hub and jail visitation area

**Projected Completion: 2026**

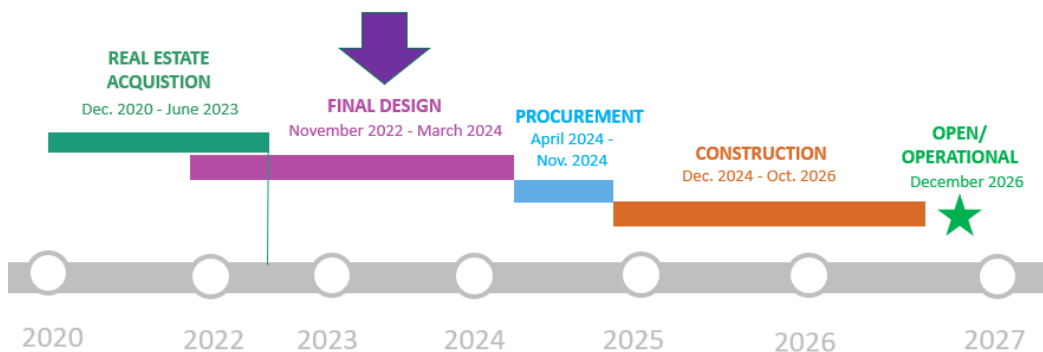


# MULTI-PURPOSE OPERATIONS & MAINTENANCE FACILITY UPDATE

## Project Status:

- ✓ Site Design
  - ✓ Final design will be completed Q1 2024
- ✓ Real Estate
  - ✓ MARTA in full possession of property
  - ✓ Final tenant relocation underway

**Projected Completion: December 2026**



Scale in Feet: 0 100 200 400  
 CLOM PROPOSED SITE PLAN  
 1/18/24

# SOUTHLAKE BUS RAPID TRANSIT UPDATE

## Project Status:

- ✓ Federal grant Small Starts Rating Request anticipated August 2023
  - ✓ FTA issued \$8.1M Pre-Authority Award
  - ✓ Clayton County has adopted Transit Supportive Zoning Ordinance
    - ✓ Assisting with adoption of additional ordinances by July 2023
  - ✓ Transit-Oriented Development (TOD) team hosting sustainability and economic development stakeholder meetings in June
- ✓ MARTA team is exploring a new northern terminus at airport station (HJAIA) to better connect Clayton residents to jobs

**Projected Service Start: 2026**



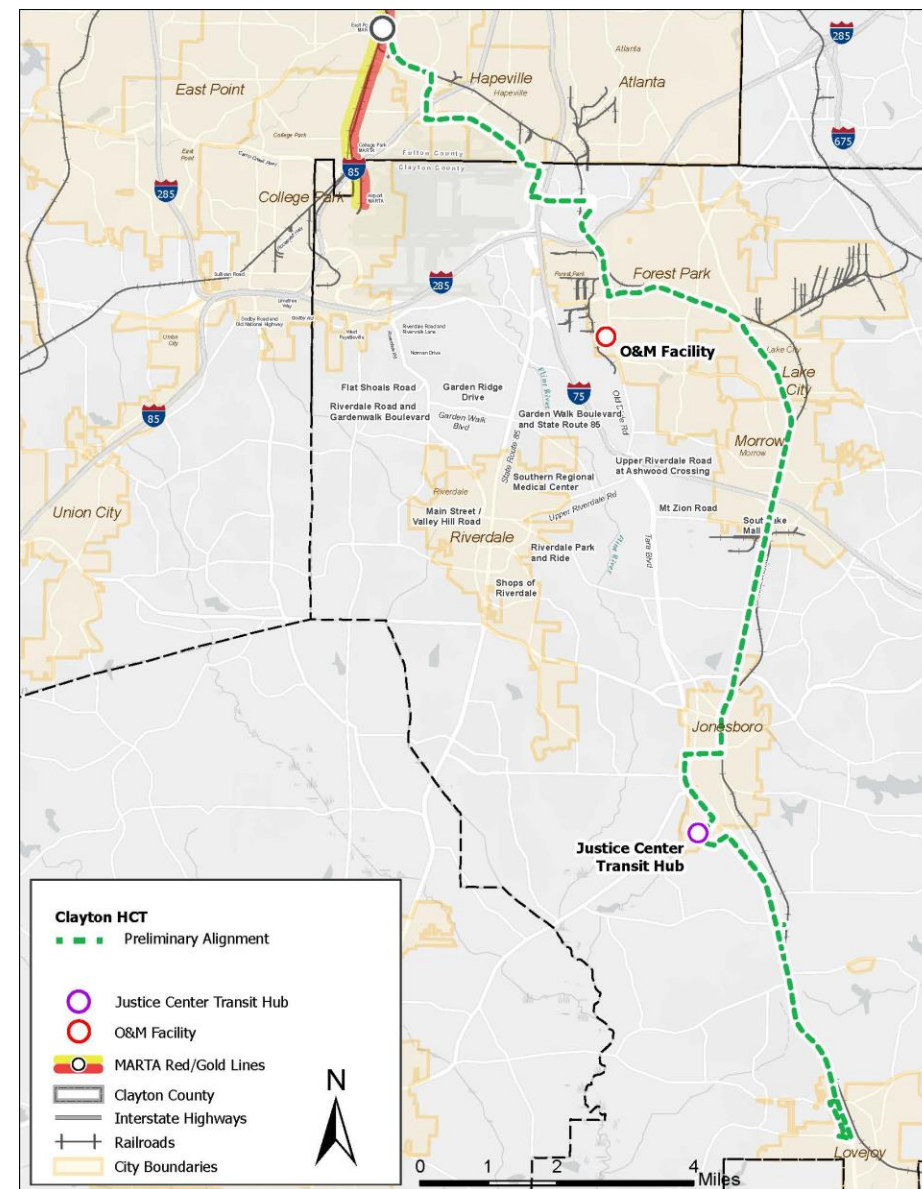


# SR54 BUS RAPID TRANSIT UPDATE

## Project Status:

- ✓ Mode shift to BRT has enabled more flexibility in evaluating station locations and alignment options in areas such as Mountain View/HJAIA, Forest Park, and Jonesboro
- ✓ Public meeting scheduled 6/26 at Morrow Center & 6/27 virtually for Clayton residents to advise these route options
- ✓ Assisting jurisdictions to adopt with Transit Supportive Land Use updates

**Projected Service Start: 2030**



# GOODR Mobile Grocery Giveaway

- ✓ 3 events held to date:
  - ✓ March 25: Tara Stadium
  - ✓ May 11: Frank Bailey Senior Center
  - ✓ May 20: Sonna Singleton Gregory Senior Center
- ✓ Over 300 Clayton County households served
- ✓ 117 qualified participants were registered for MARTA Reduced Fare cards
- ✓ 4 additional dates to be scheduled



## UPCOMING EVENTS

- ✓ **June 8:** MARTA Board vote on FY24 Budget
- ✓ **June 15:** TOD Developer Roundtable at Clayton State University
- ✓ **June 21:** Citizens' Advisory Board Meeting
- ✓ **June 26:** SR54 Public Meeting, in person
- ✓ **June 27:** SR54 Public Meeting, virtual
- ✓ **TBA:** Additional four Goodr Mobile Grocery Giveaway events



Thank You

