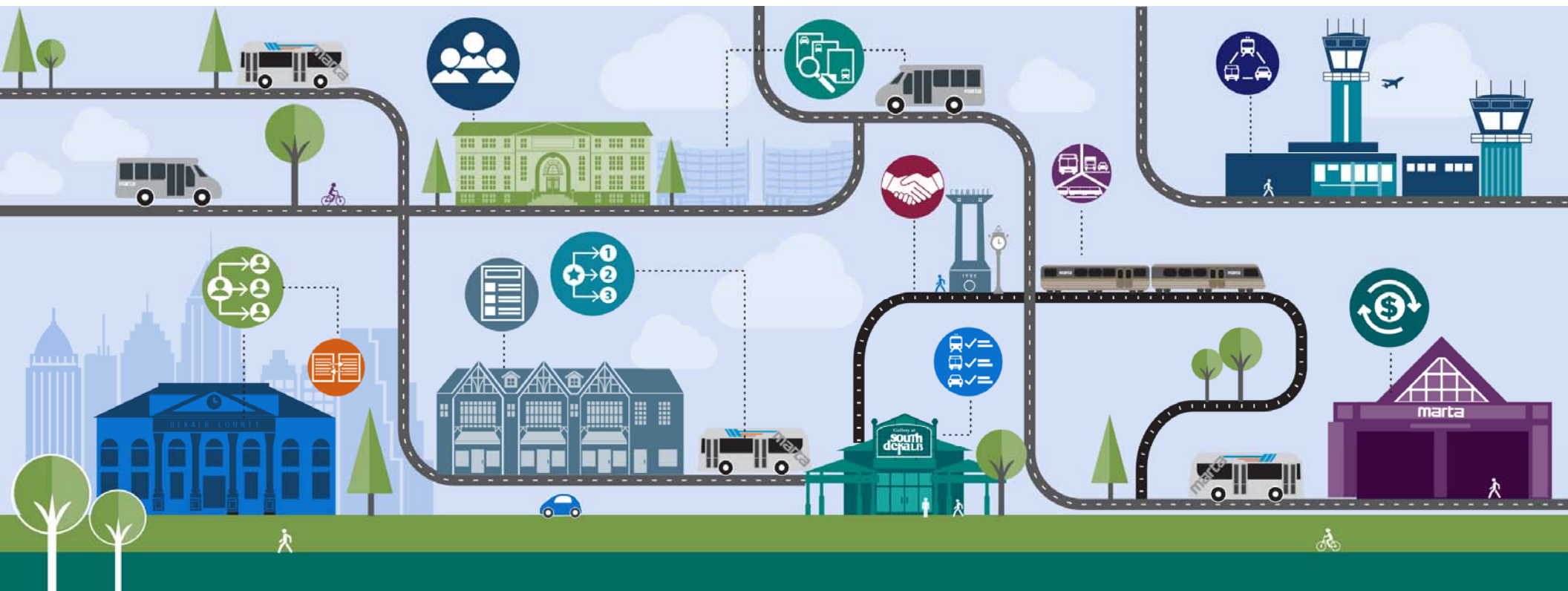


**DeKalb County Commission
Committee of the Whole–Project Briefing
May 21, 2019**

No Boundaries–Today's Preparation, Tomorrow's Achievement



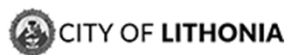


DeKalb County

TRANSIT MASTER PLAN

The Transit Master Plan will address DeKalb County's **mobility challenges**, help to **enhance future development opportunities**, and **improve the quality of life** within each of DeKalb's cities and unincorporated communities, both north and south. The plan will also seize opportunities in DeKalb County for service enhancements today and expansion opportunities tomorrow to create a 30-year vision and beyond for transit investments.

Planning Partners



Project Goals



Live, work, play and use transit

Focused on creating an environment where transit is a seamless part of living, working and playing in DeKalb County. By creating a robust network of complementary modes that include **different types of transit** solutions, the plan will **improve residents' quality of life** and businesses' bottom lines.



Make sure thriving and emerging areas have transit service

Defined **fiscally sensible solutions**, the Master Plan will **bolster economic development** activities in currently prosperous areas and encourage investment in those areas identified for future growth so that all areas of the County will benefit from future transit improvements.



Ensure that the transit vision is affordable and effective

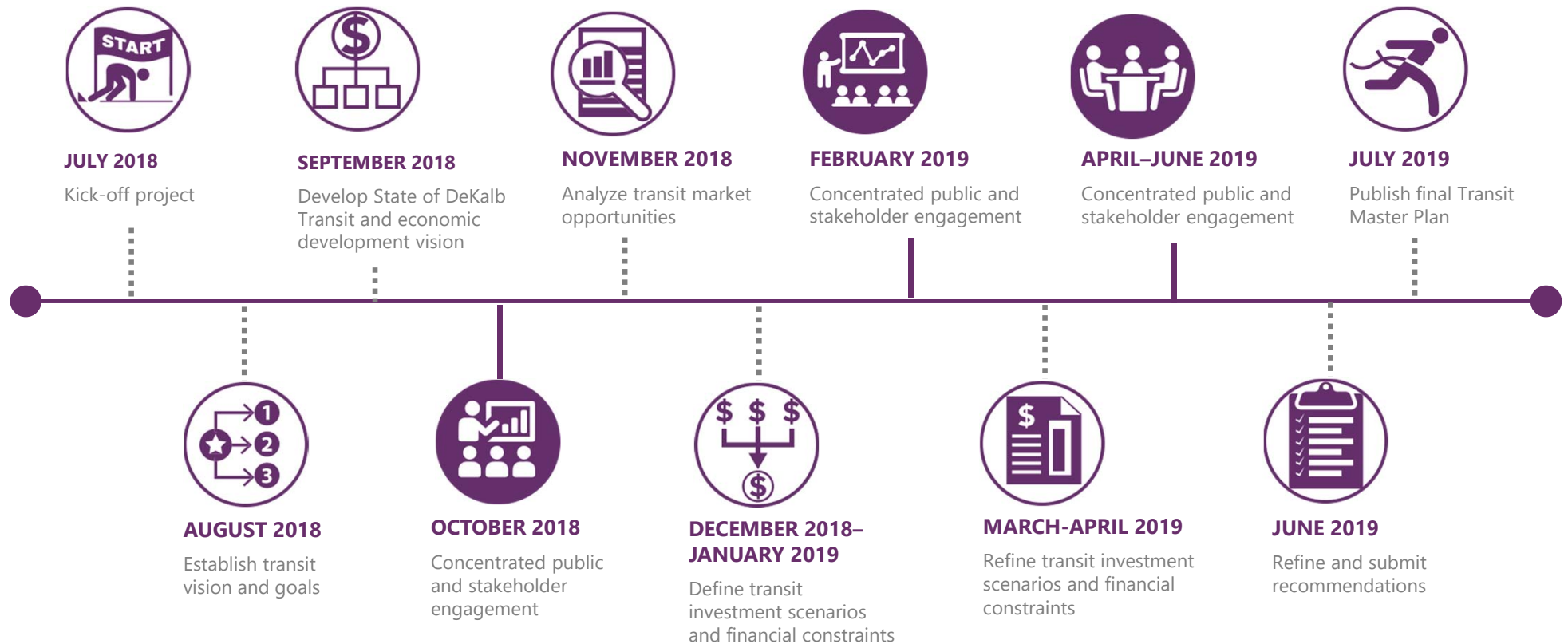
Create an environment to **listen, educate, and collaborate** with residents, local businesses, cities, and DeKalb County, together we can develop a prioritized list of well-defined, realistic, and feasible transit improvements to guide us for the next few years and beyond.



Make sure transit is available for everyone

Provide mobility options for all DeKalb County residents. The recommendations will balance the needs of **discretionary riders** who could choose to commute via private automobile instead of transit with the needs of more **transit-dependent riders** such as seniors, individuals with low incomes, underserved residents, persons with disabilities, and youth.

Plan Development Schedule





Plan Development Schedule

Public Input
and Refinement



MARCH 2019 UNIVERSE OF PROJECTS

A list of transit improvements will be developed that identify potential corridors, modes, and other enhancements such as mobility hubs, increases in frequency, etc.

Stakeholder Input
and Refinement



MARCH 2019 FINANCIAL FORECASTING

Revenue forecasts will be projected for the 30-year planning horizon.

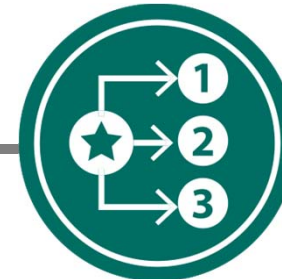
WE ARE HERE



APRIL 2019 PROJECT EVALUATION

Each project identified will be evaluated and scored in 4 area: ridership, land use and economic development, cost and equity.

Public Input
and Refinement



MAY 2019 SCENARIO DEVELOPMENT

A list of proposed projects will be developed for 2 scenarios: full penny and ½-penny revenue forecasts.



JUNE – JULY 2019 FINAL PLAN

The final report will be published in July.



Public Involvement and Education

Three Rounds of Public Meetings – upcoming final round June 4th, 5th, and 6th

DeKalb City's Outreach & Input Presentations – June -July

Stakeholder Advisory Committee – May 29th

Project Management Team

Transit & Land Use Visioning Charrette

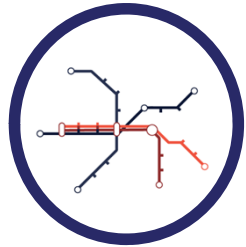
Stakeholder Interviews

Project Share (Pecha Kucha-Style)

Project Website / Online Surveys /Fact Sheets

Focus Group & Community Discussions







Financial Forecasting and Scenario Development

Potential Sales Tax Revenue under HB 930
(over 30-years in 2019 dollars)

DeKalb County Sales Tax Rate

State of Georgia – 4%

EHOST (Equalization Homestead Option
Sales Tax) – 1%

Educational – 1%

SPLOST – 1%

MARTA – 1%

Current Total – 8%

Full Penny



\$3.65 B

Half Penny



\$1.85 B



Current Sales Tax Rates

DeKalb County Sales Tax Rate

State of Georgia – 4%

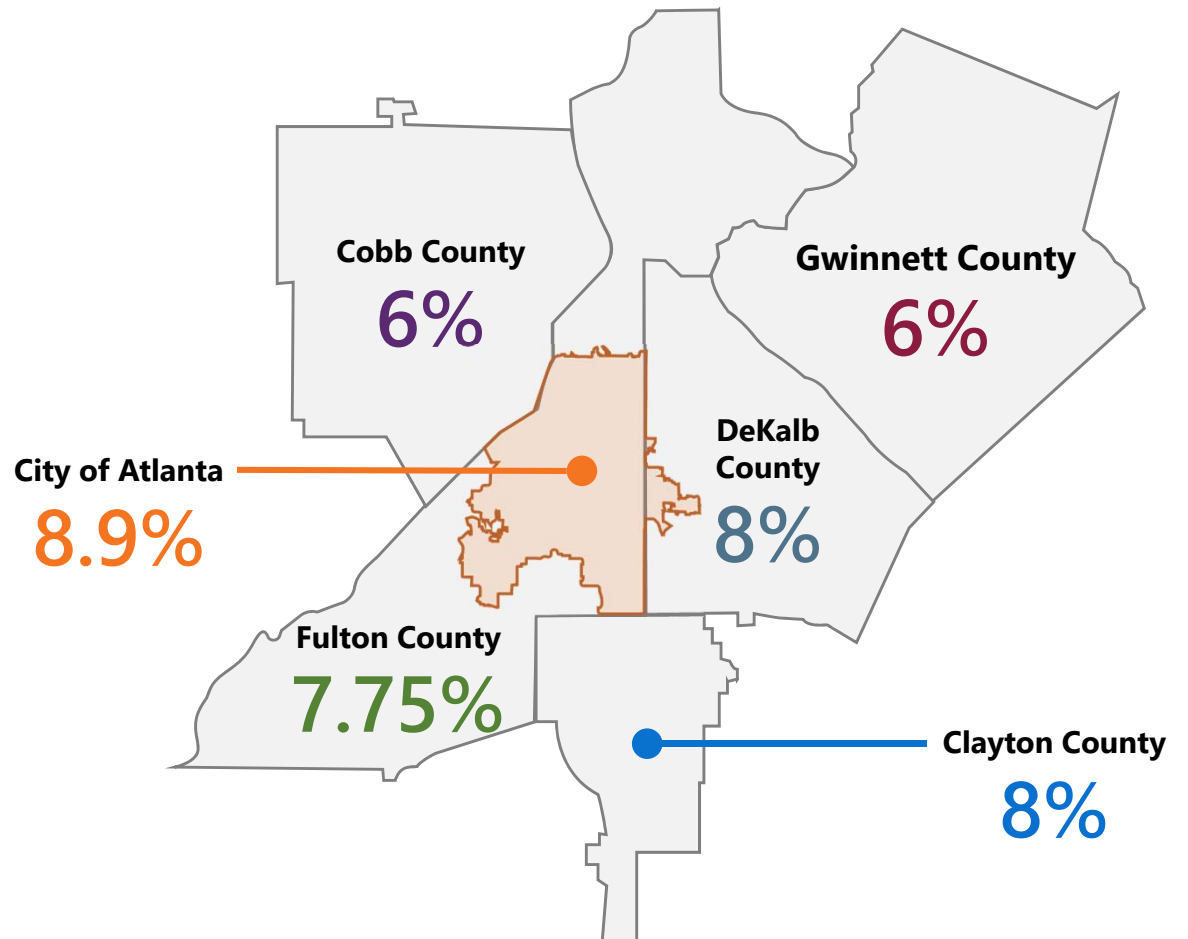
EHOST (Equalization Homestead Option Sales Tax) – 1%

Educational – 1%

SPLOST – 1%

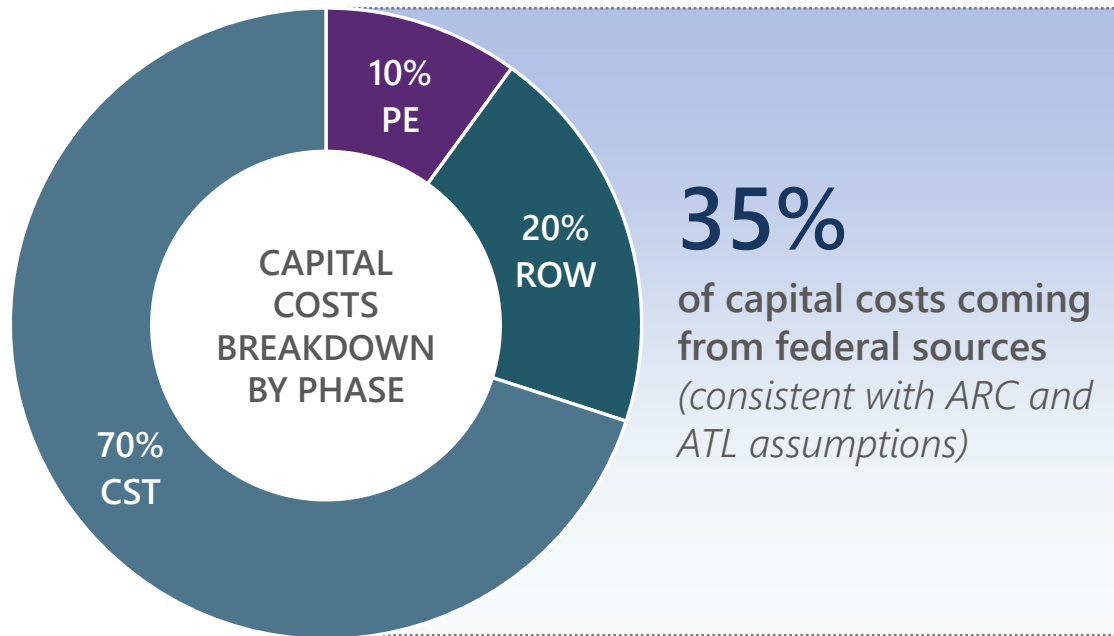
MARTA – 1%

Total – 8%





Financial Assumptions for Scenario Development



Key Financial Assumptions

Total operations and maintenance costs assumptions over the 30-year planning horizon:

ART and BRT

Revenue service in 5-10 years—
23 years O&M costs

LRT and HRT

Revenue service in 10-15 years—15 or 20
years O&M costs (project specific)



Universe of Projects

40 Potential Projects

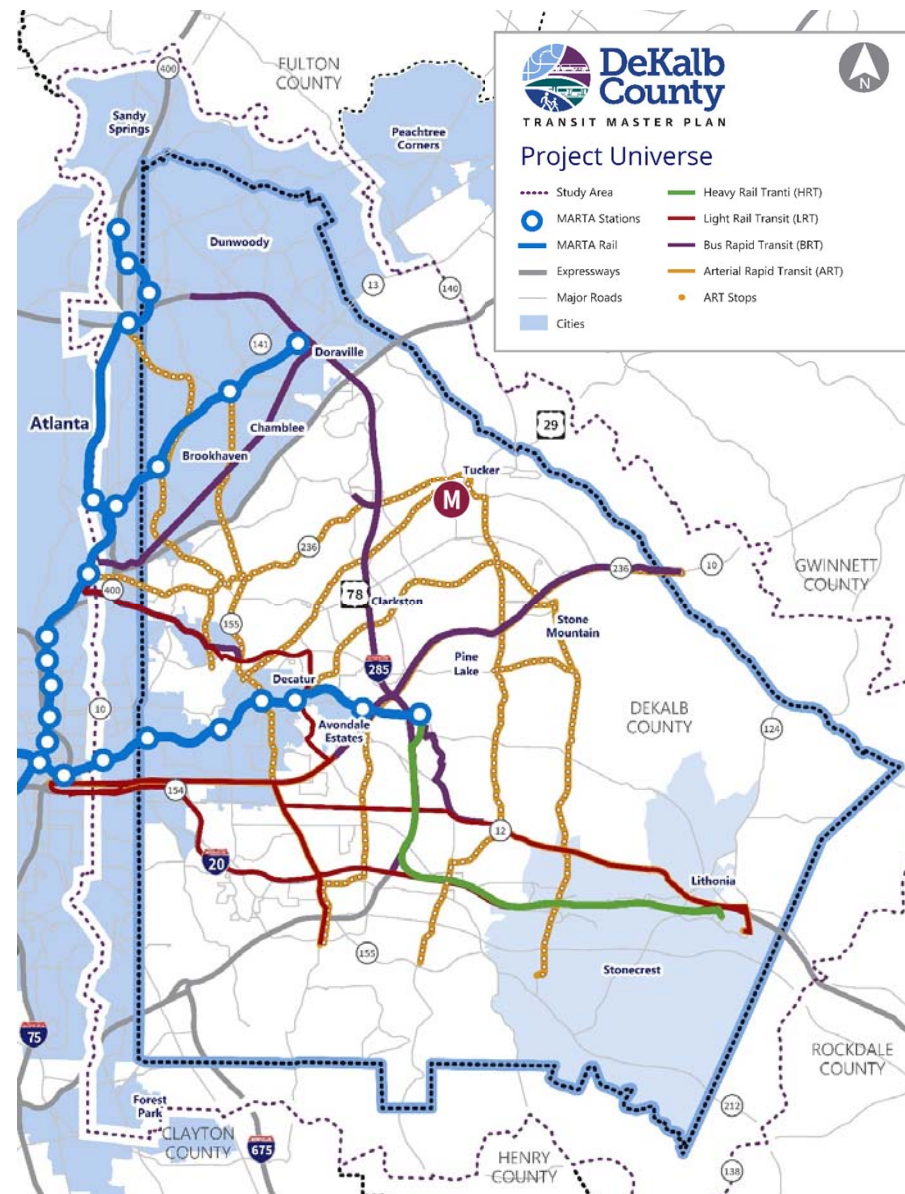
3 HRT, 9 LRT, 13 BRT,
and 15 ART Projects

\$20 B in Capital Costs

+ **\$4.8 B** in O&M Costs*

\$25 Billion

*Includes sustaining capital funding





Universe of Projects Evaluation Categories



Land Use
Compatibility



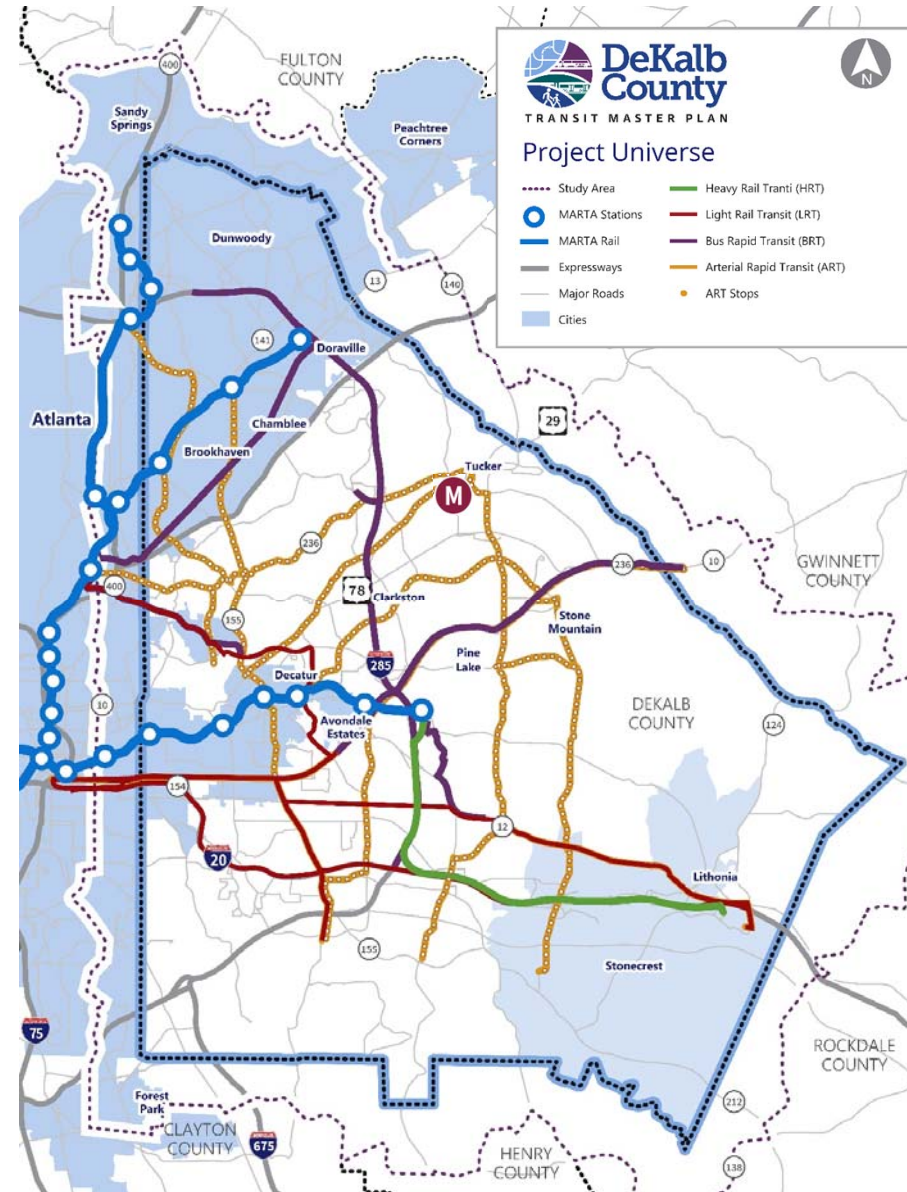
Equity



Economic
Development
Potential



Performance
(Ridership)



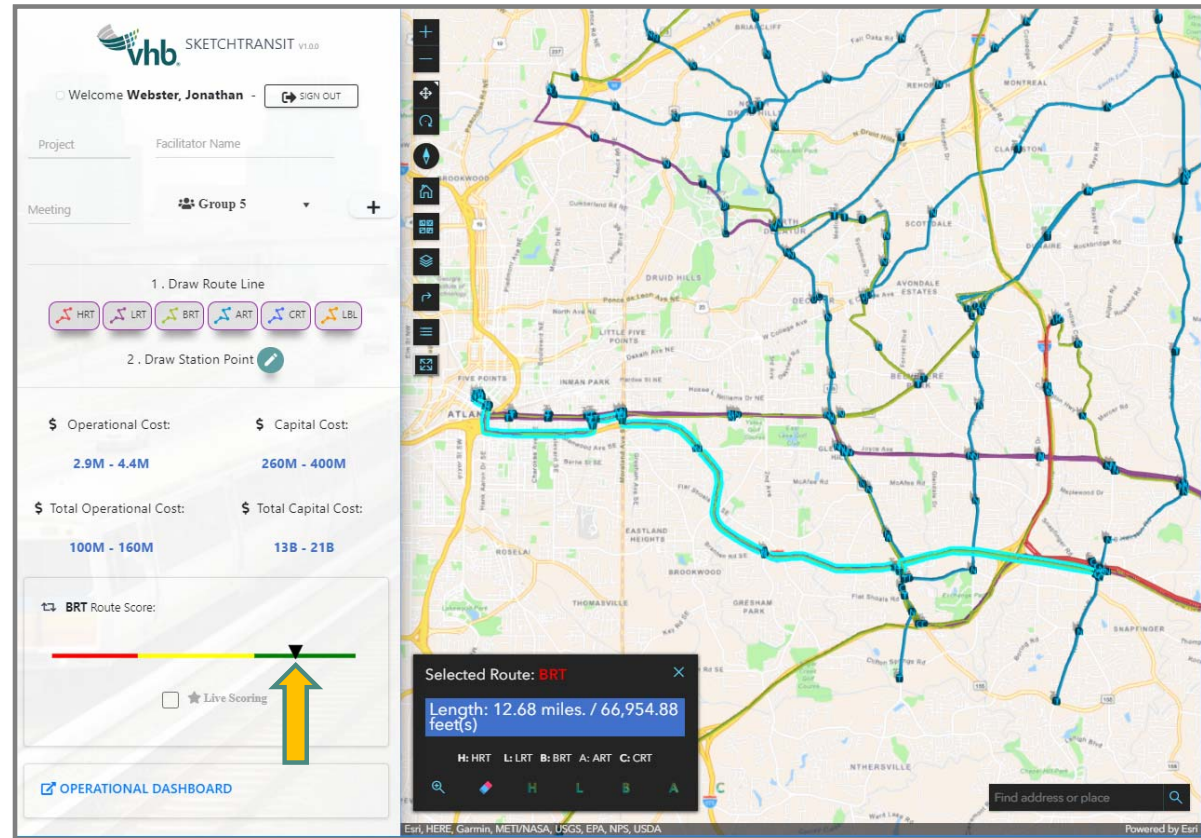


Project Evaluation–Land Use

Land Use Compatibility Measure

SketchTransit land use score

- Score shows route compatibility with land use densities
- Indicates whether development patterns are supportive of high-capacity, moderate-capacity, or local bus service
- Based on underlying trip densities sourced from the ARC's Activity Based Model (ABM)

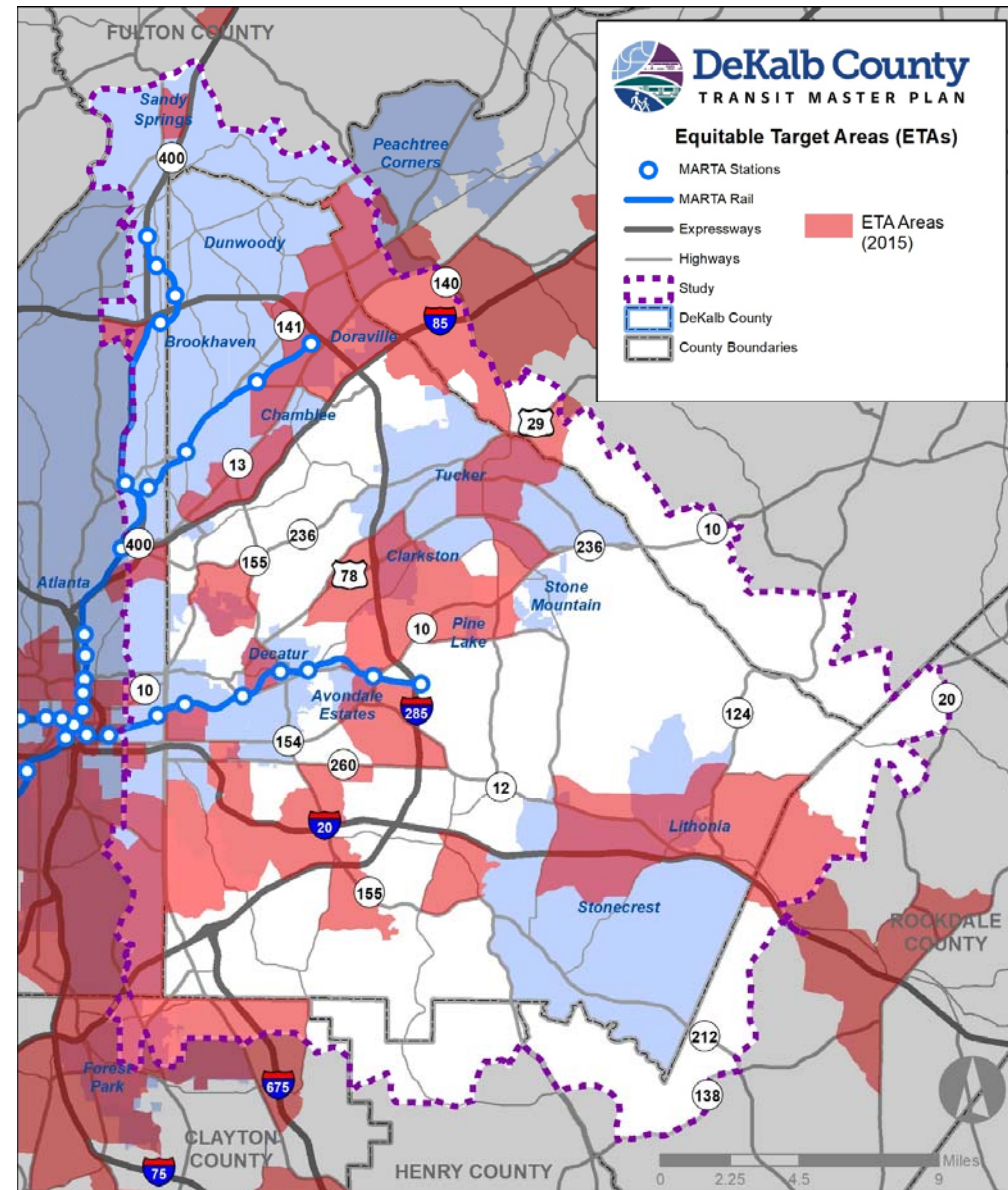




Project Evaluation–Equity

Equity Analysis

- ARC's Equitable Target Areas (ETAs)
- High concentrations of minority and low-income populations
- Evaluation Measure: Project alignment miles that serve designated ETAs





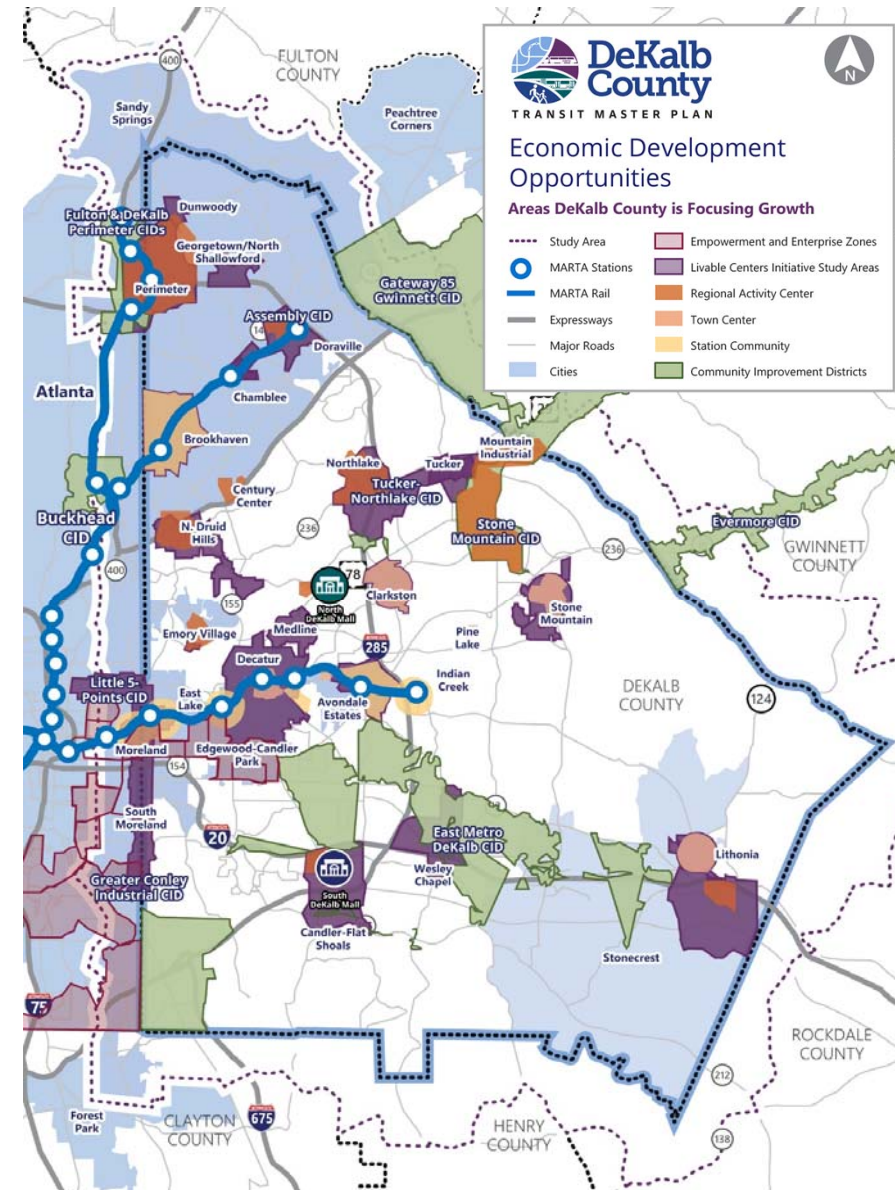
Project Evaluation—Economic Development Potential

Evaluation Measure

Acres of economic development zones served by project

Economic Development Zones

- Empowerment Zones
- Enterprise Zones
- Emerging Employment Centers (based on County's Strategic Economic Development Plan)
- Community Improvement Districts (CIDs)
- Livable Centers Initiative (LCI) Areas
- ARC-designated Activity Centers





Project Evaluation – Performance (Ridership)

Project Performance (Ridership) Measure

- Ridership estimates were developed through a sketch model calibrated for each transit mode
 - Station dwell times
 - Average travel speeds
 - Headways
 - Hours of peak and off-peak service
- Model inputs include:
 - Existing (2015) and projected (2040) population and employment within project service area
 - Alignment miles
 - Number of stations
- Evaluation Measure:
Number of riders per mile of project alignment





Current Unmet Rider Needs

Paratransit Expansion

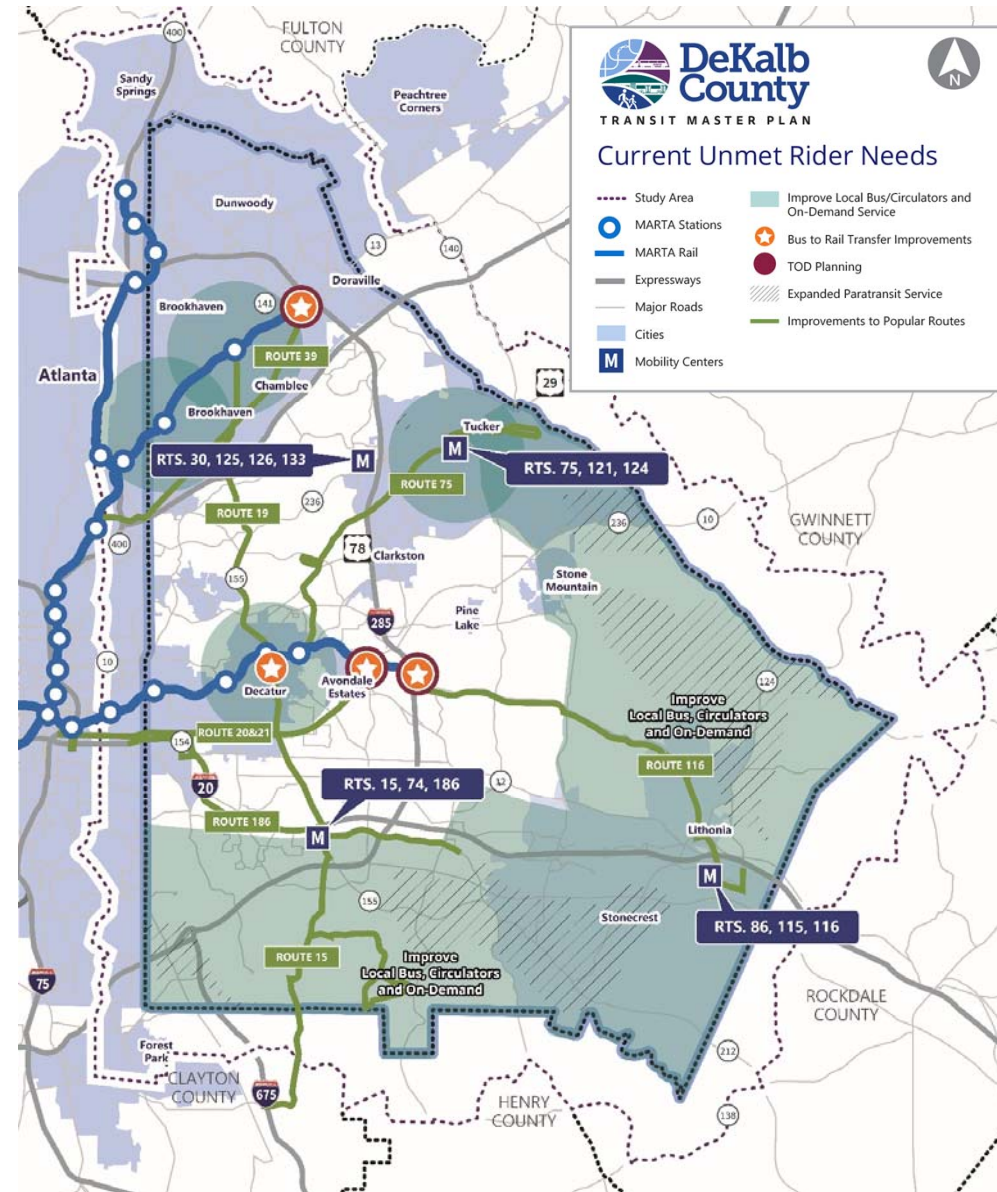
Improvements to Bus Service in Popular Corridors

Mobility Centers

Expanded Local Bus Service, Bus Circulators, and On-Demand Service

Bus to Rail Transfer Improvements

Last Mile/First Mile Connectivity

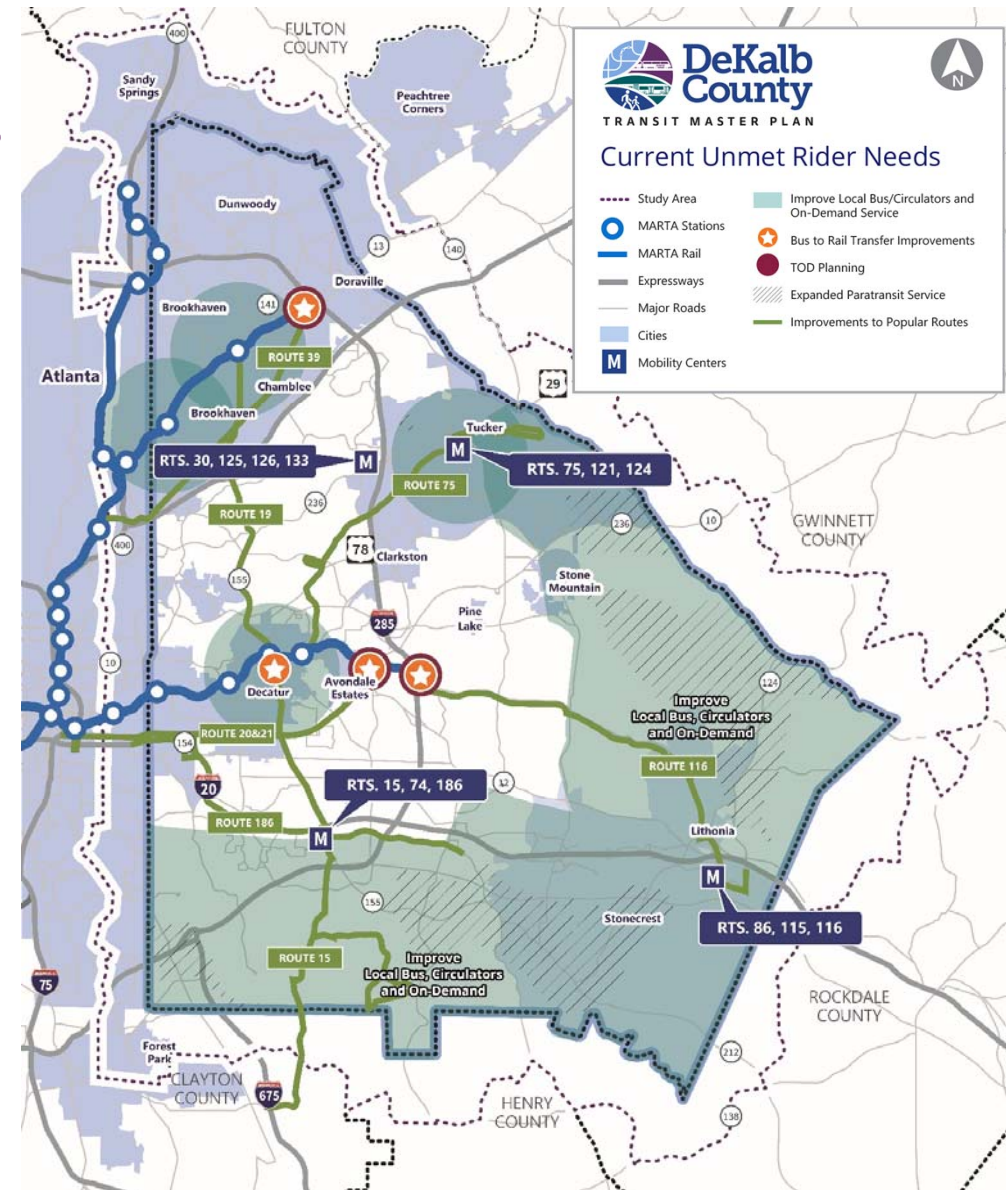




Current Unmet Rider Needs Paratransit Expansion

To serve significant aging-in-place and disabled populations

Could be provided via MARTA Mobility and/or mobility-on-demand contracted services



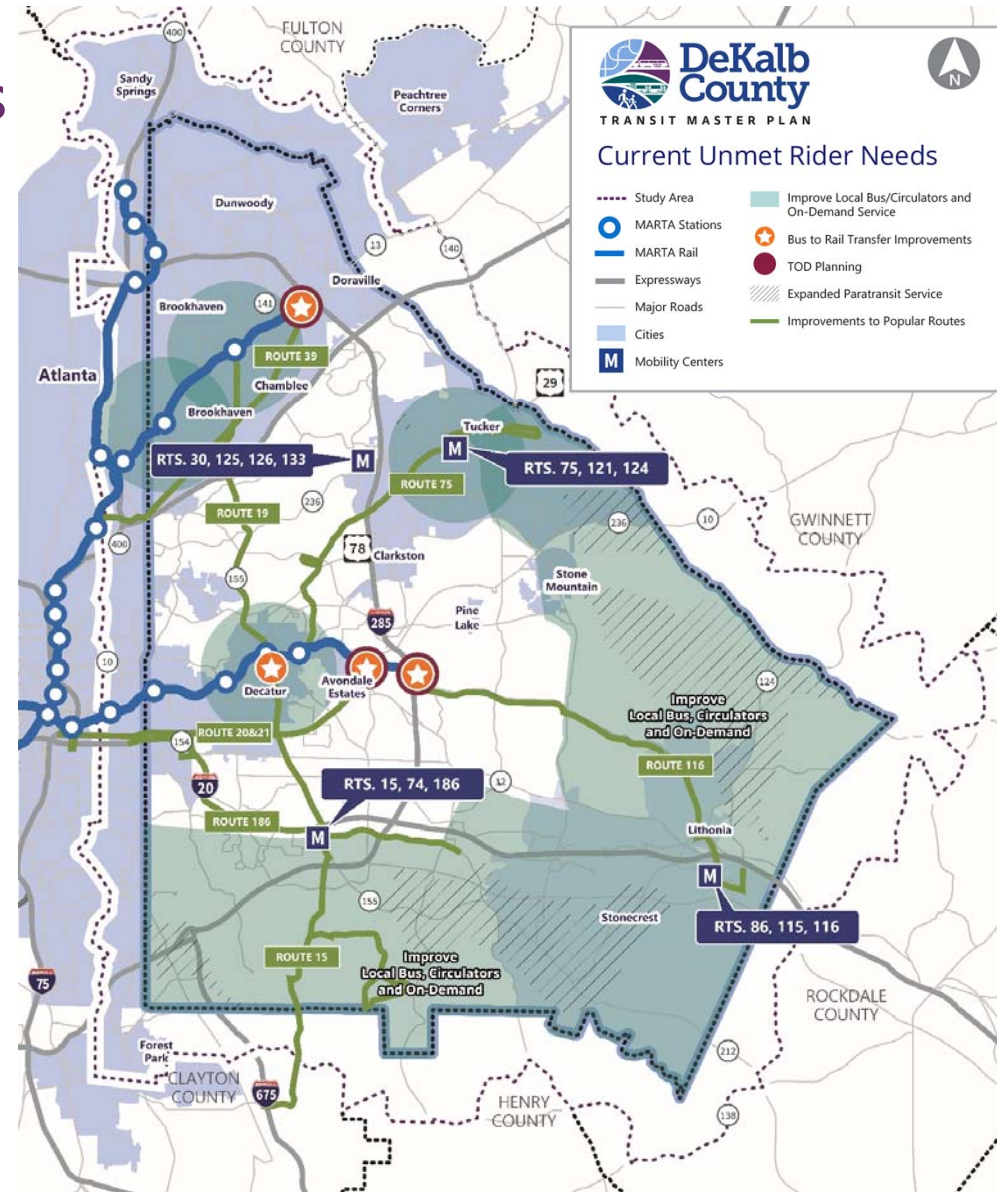


Current Unmet Rider Needs

Expanded Local Bus Service, Bus Circulators, and On-Demand Service

To persons in areas of County which are currently unserved or underserved—South and East DeKalb

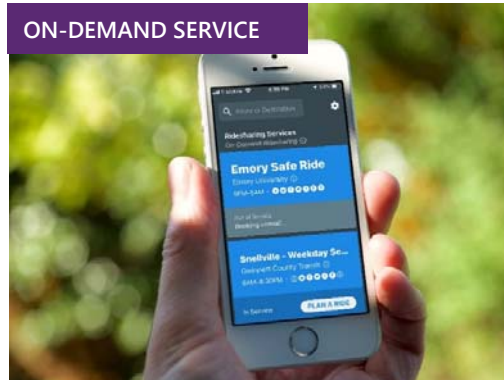
Improve mobility and circulation in town centers such as Decatur, Stonecrest, Tucker, and Brookhaven



30' LOCAL MOTION CIRCULATOR



ON-DEMAND SERVICE



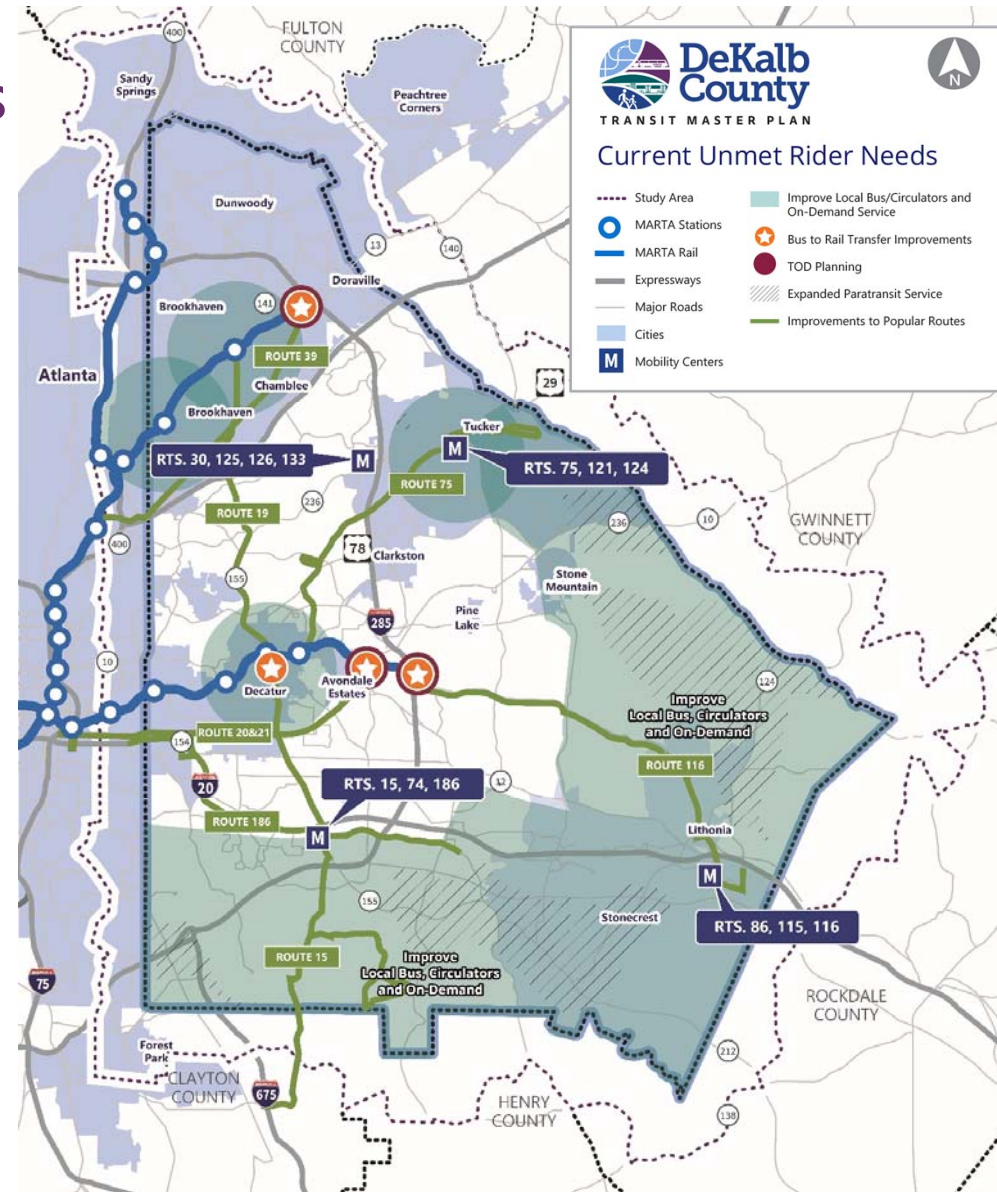


Current Unmet Rider Needs Improvements to Bus Service in Popular Corridors

Increased frequency of service, higher capacity buses, extended hours of operation, and improved shelters and rider amenities on:

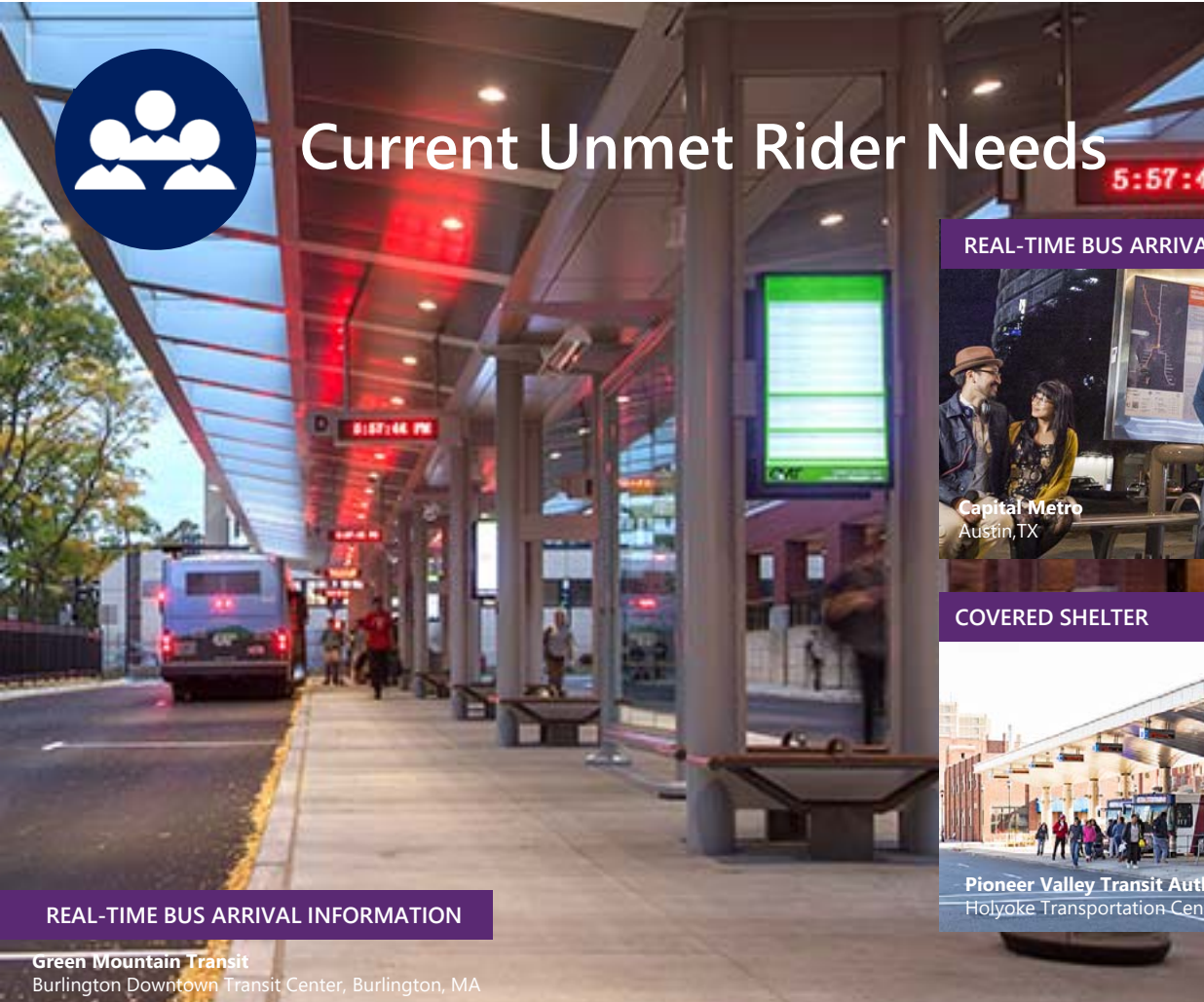
ROUTE

39	Buford Highway
186	I-20 East/Rainbow Drive
21 121	Memorial Drive
15	Candler Road
19	Clairmont Road
75	Lawrenceville Highway
116	Redan Road





Current Unmet Rider Needs



REAL-TIME BUS ARRIVAL INFORMATION

Green Mountain Transit
Burlington Downtown Transit Center, Burlington, MA



REAL-TIME BUS ARRIVAL INFORMATION

Capital Metro
Austin, TX



COVERED SHELTER

Pioneer Valley Transit Authority
Holyoke Transportation Center, Holyoke, MA

Mobility Centers

South DeKalb Mall, Tucker, Northlake and Stonecrest

Facilitate bus-to-bus transfers

Provide covered shelter, Breeze card kiosks, restrooms, vending, bike racks, waste bins

Real-time bus arrival information

Curb space for ride-sharing (Uber, Lyft), bike-share and scooter-share

Multi-Modal
Mobility
Connections

Uber

CAR SHARE

lyft

zipcar

BIKE SHARE

Lime

relay

SCOOTER SHARE

JUMP

BIRD



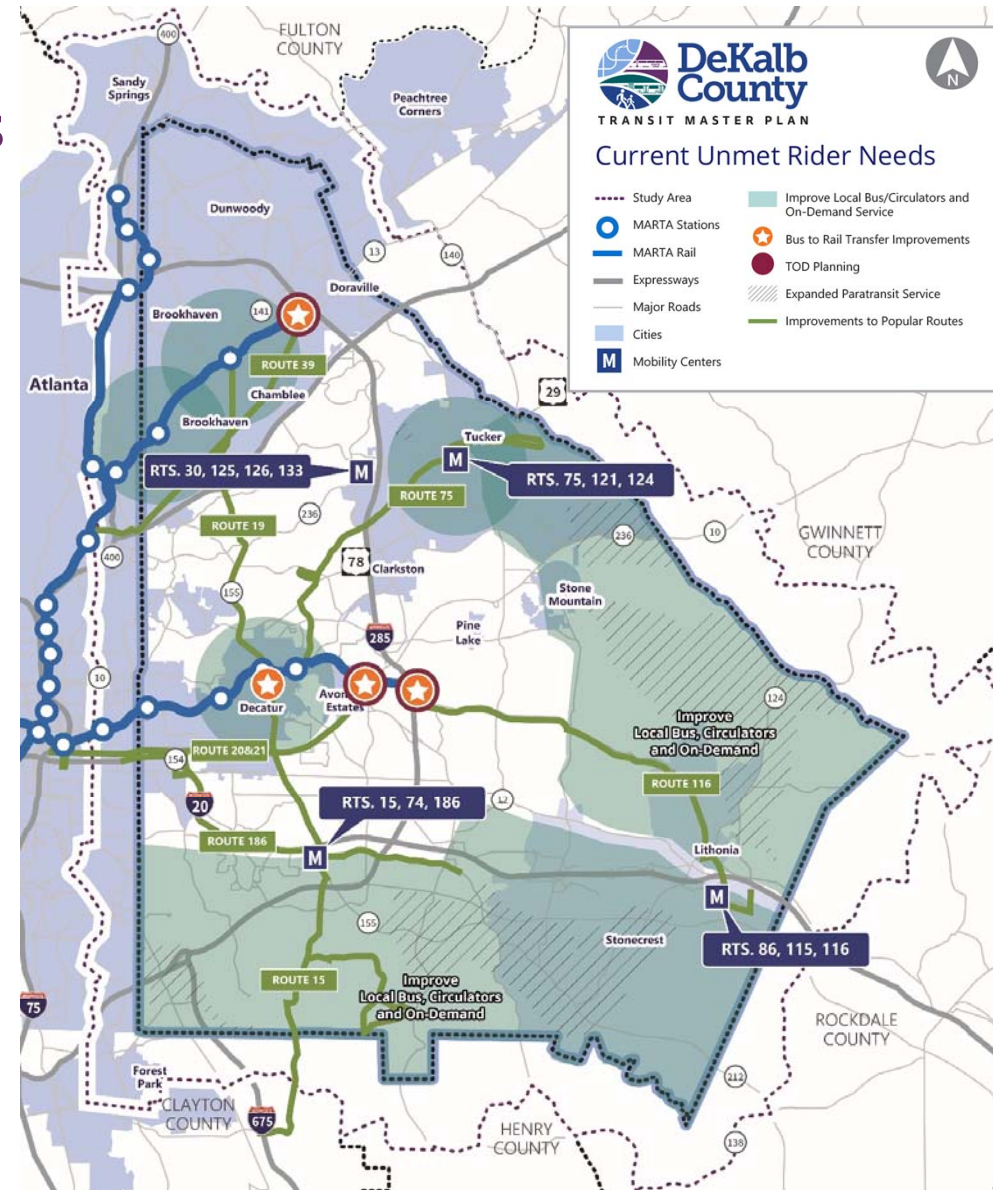
Current Unmet Rider Needs Bus to Rail Transfer Improvements

Better align bus and train arrivals to reduce transfer time

Increase bus bay loading capacity at key transfer stations (e.g., Doraville, Decatur, and Indian Creek)

Improve real-time passenger information and wayfinding

Improve passenger amenities such as restroom access and vending





Current Unmet Rider Needs

Last Mile/First Mile Connectivity

Improvements to active transportation

Walking and biking connections to and within transit corridors and stations

BICYCLE FACILITIES



UNMET NEED: MISSING SIDEWALKS AT BUS STOPS



STATION WAYFINDING



NEW SIDEWALK CONNECTIONS



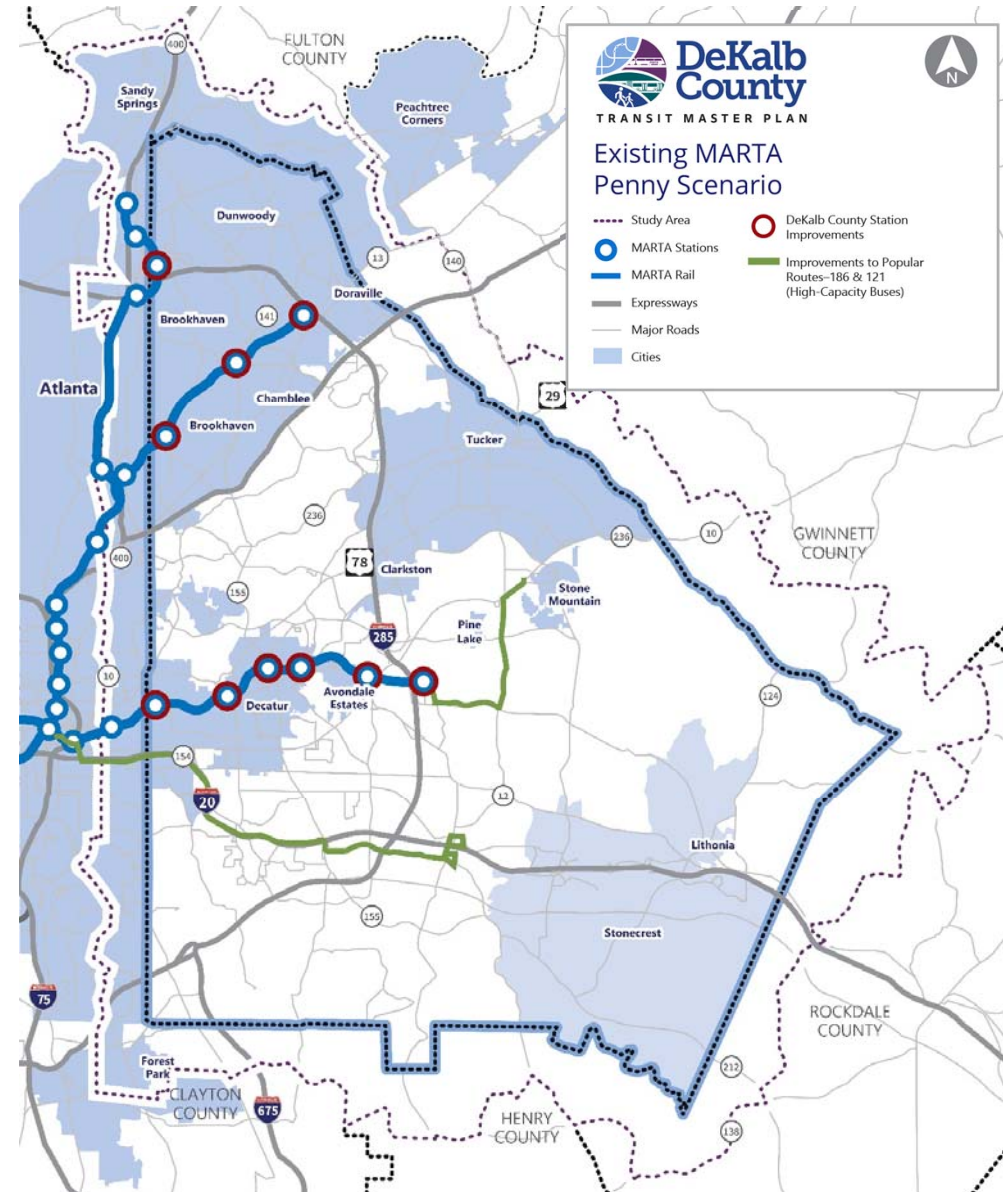


Scenario Development



Existing MARTA Penny Scenario No New Funding

- No moderate or high-capacity transit projects
- Focus on State of Good Repair and sustaining capital improvements:
 - MARTA station rehabilitation – up to \$10 M to \$12 M per station (near-term - Indian Creek in 2021 and Kensington in 2025)
 - Track and systems rehabilitation \$232 M (systemwide)
 - Traction power/aux power rehabilitation \$375 M (systemwide)
 - \$3.7 M (near-term \$1.9 M) for DeKalb upgraded bus shelters, benches, and train station bathrooms
 - Railcar replacement program \$650 M (systemwide)
 - Bus replacement program \$230 M (systemwide)
 - High-capacity buses on I-20 East/Rainbow Dr (Rt. 186) and Memorial Dr. (Rt. 121)
 - Potential funding for mobility centers in DeKalb County

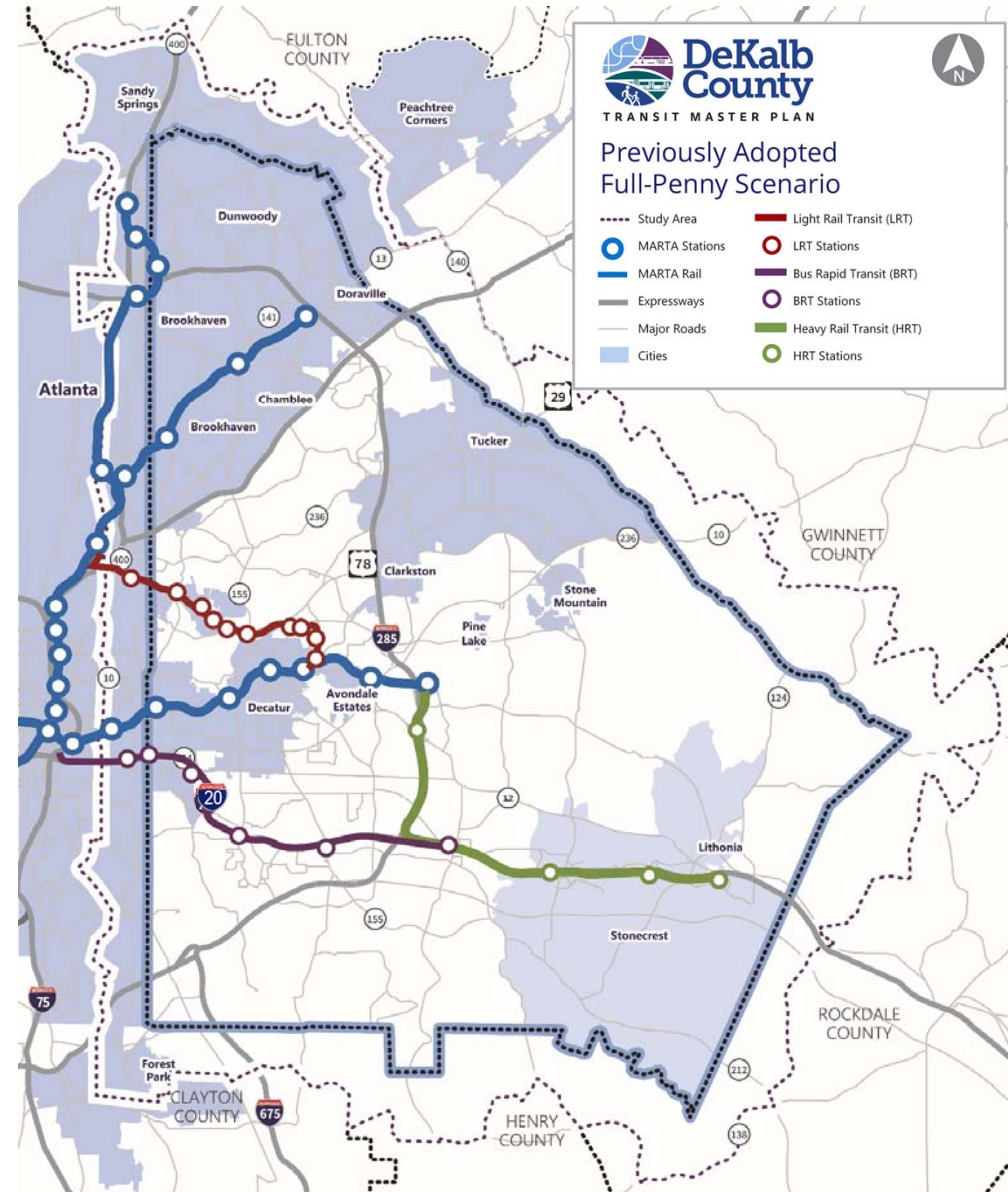




Previously Adopted Full-Penny Scenario 30-year Investment Plan

- Based on adopted MARTA LPAs for I-20 East and Clifton Corridor
 - 3 Projects
 - 1 HRT, 1 BRT (Express Lanes), and 1 LRT Projects
 - 37 Total Project Miles
 - \$200 M in County Discretionary Transit Fund
 - Total Capital Costs (Local Contribution) – \$3 B
 - Federal Share – \$1.6 B
 - Total O&M Costs – \$882 M*
 - \$453 M over projected funding level with BRT in HOV/express lane
 - \$1.7 B over projected funding level with BRT in exclusive ROW per MARTA Board approved LPA

* Includes sustaining capital funding





DeKalb Full-Penny System Scenario – Option A 30-year Investment Plan

\$5 Billion (includes Federal participation)

\$240 M – County Transit Discretionary Fund

17 Projects Total

4 LRT, 5 BRT, and 8 ART Projects

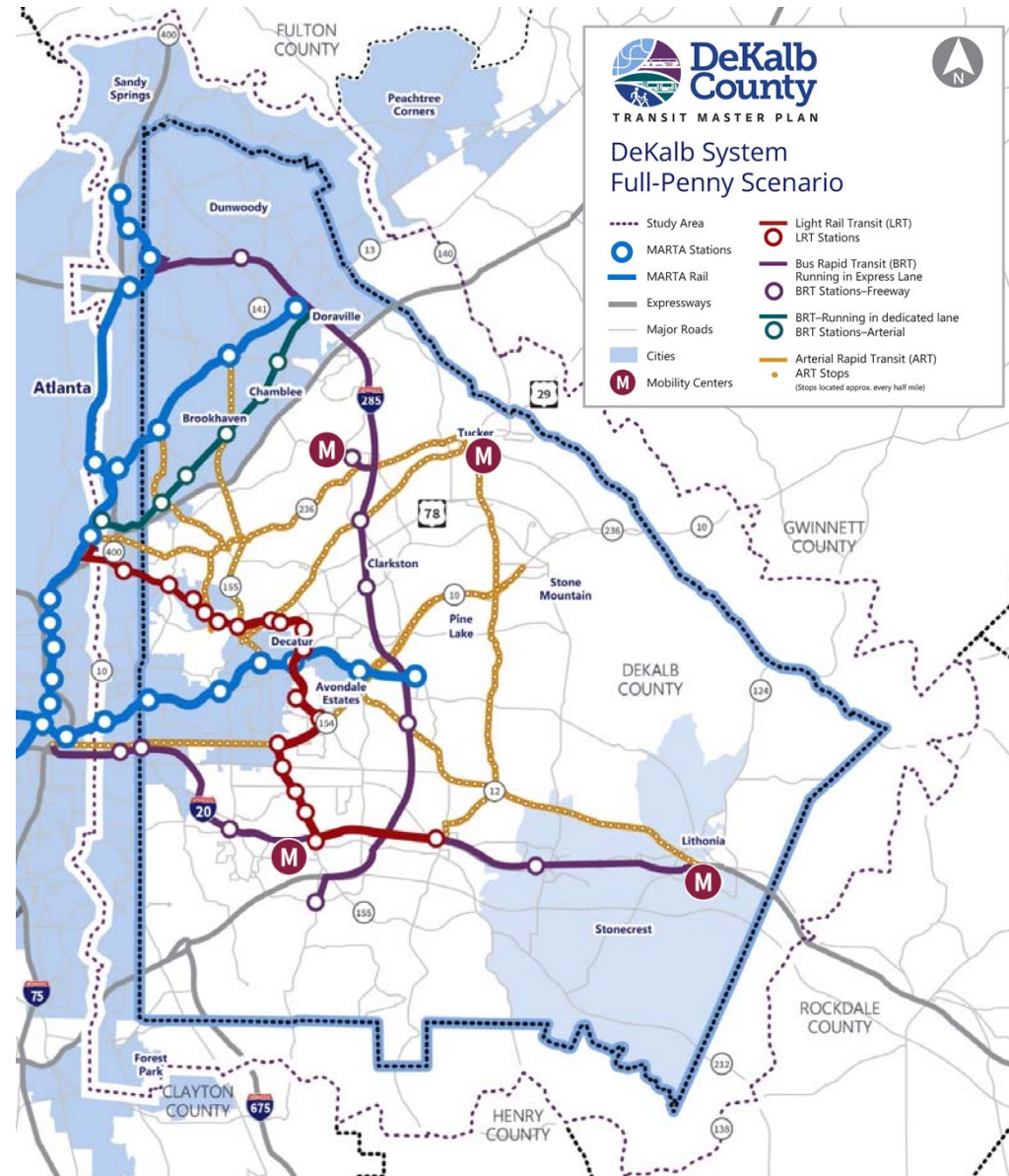
176 Project Miles

Total Capital Costs – \$2.3 B (Local Contribution)

Federal Share – \$1.2 B

Total O&M Costs – \$1.1 B*

* Includes sustaining capital funding





DeKalb Full-Penny System Scenario - Option B 30-year Investment Plan

\$5 Billion (includes Federal participation)

\$240 M – County Transit Discretionary Fund

16 Projects Total

4 LRT, 4 BRT, and 8 ART Projects

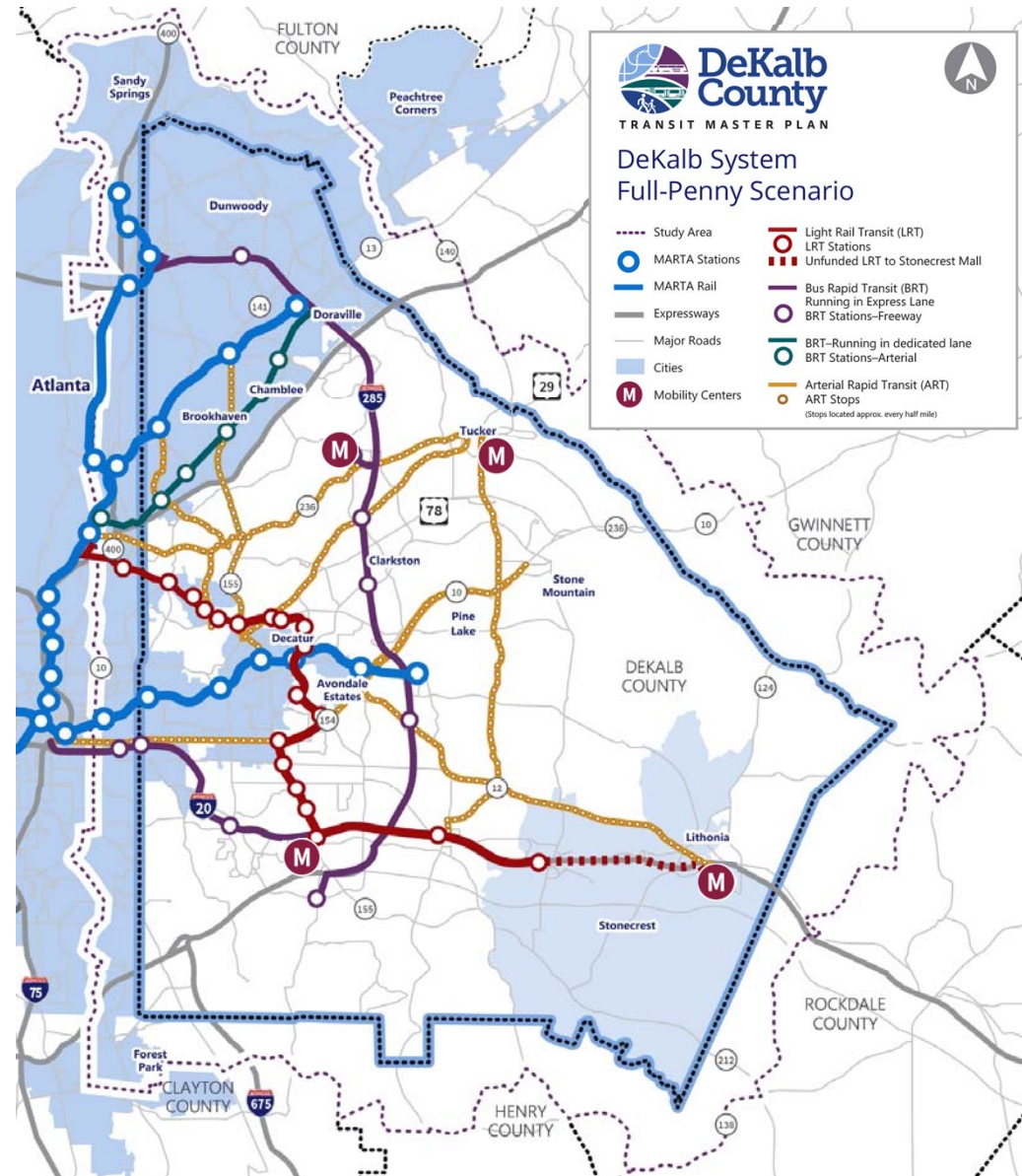
180 Project Miles

Total Capital Costs – \$2.3 B (Local Contribution)

Federal Share - \$1.2 B

Total O&M Costs - \$1.1 B*

* Includes sustaining capital funding





DeKalb System Half-Penny Scenario 30-year Investment Plan

\$2.2 Billion (includes Federal participation)

\$120 M – County Discretionary Transit Fund

14 Projects Total

1 LRT, 5 BRT, and 8 ART Projects

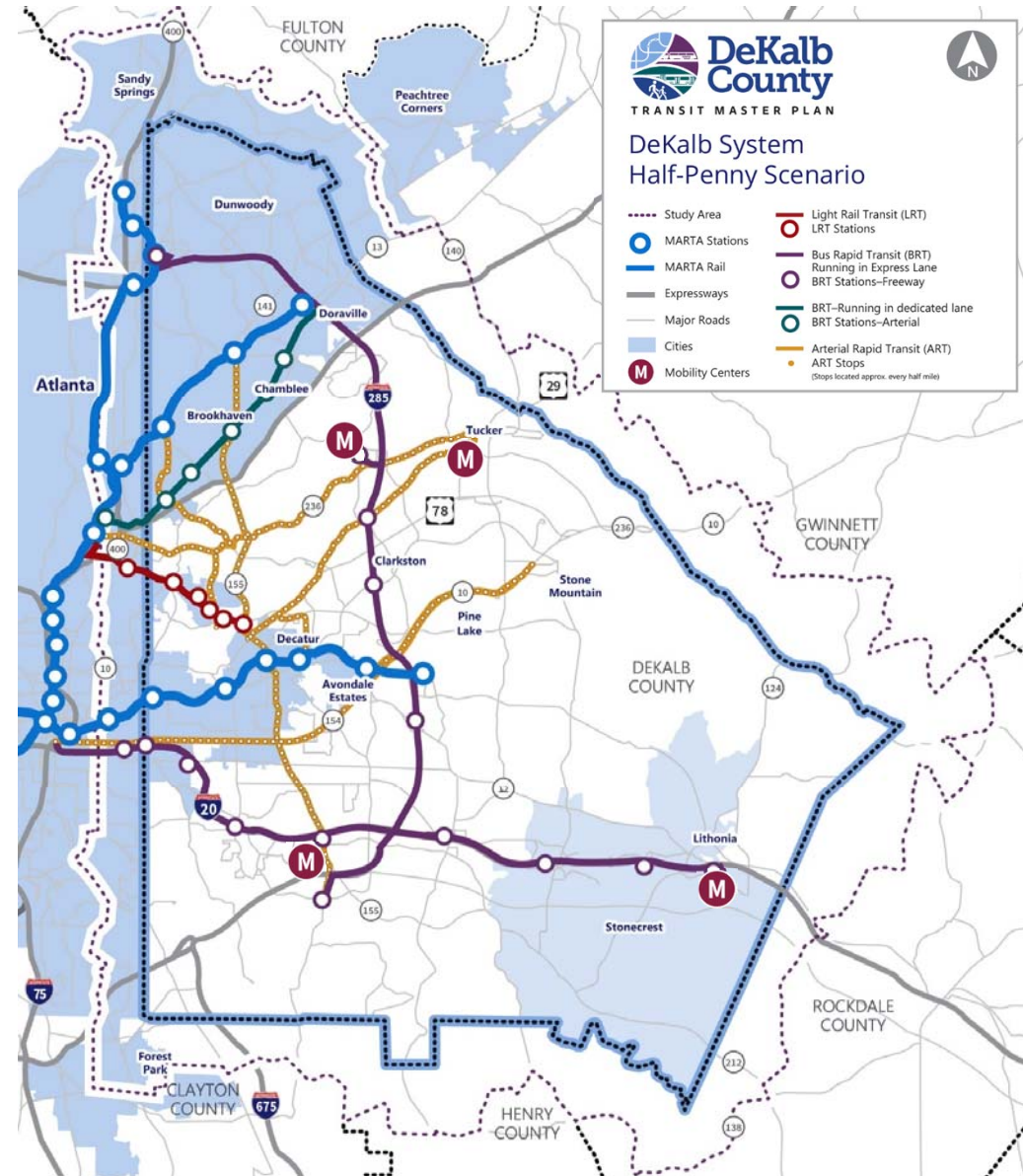
139 Project Miles

Total Capital Costs – \$910 M (Local Contribution)

Federal Share – \$490 M

Total O&M Costs – \$817 M*

* Includes sustaining capital funding





Next Steps – Technical

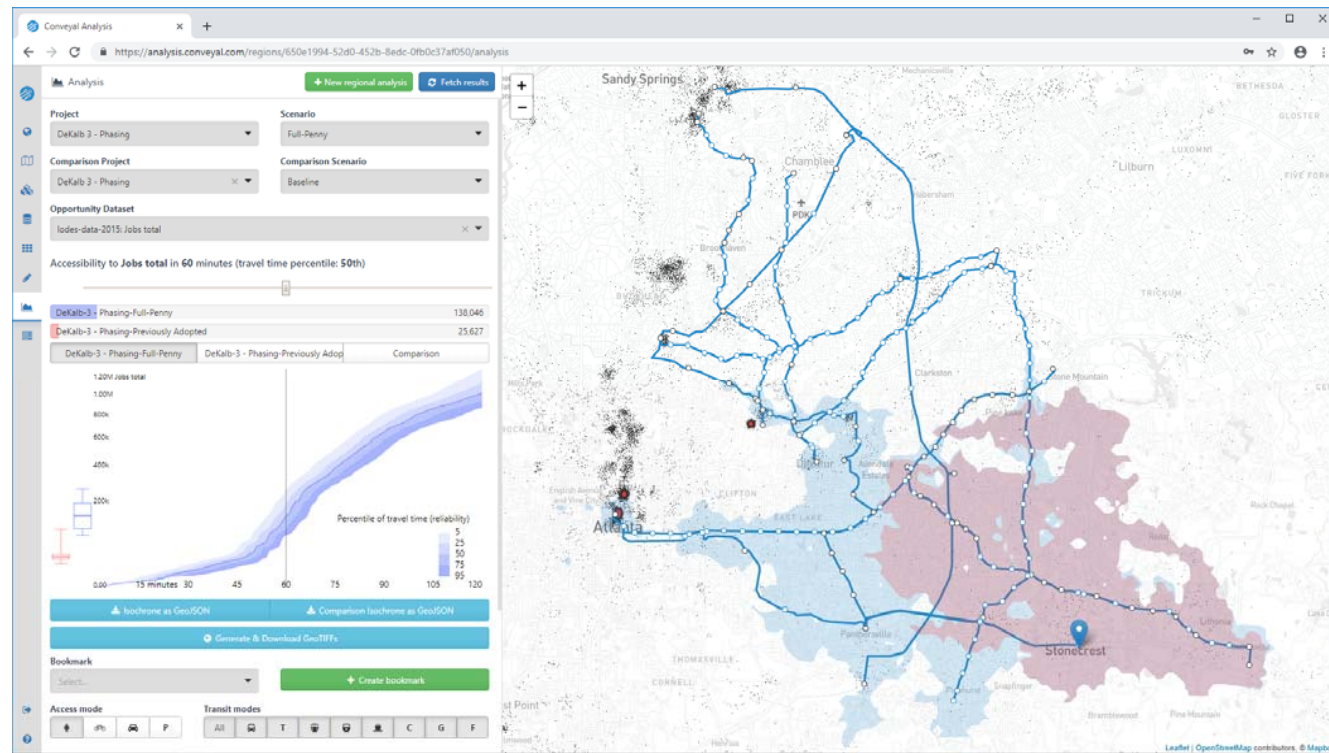
Scenario Evaluation

Financial modeling and analysis

Conveyal accessibility analysis of scenarios

FTA's Simplified Trips-on-Project Software (STOPS) ridership analysis on high capacity projects

Opportunities for new technology applications





Next Steps

MAY 29

Stakeholder Committee Meeting

JUNE 4, 5, 6

Public Meetings

JUNE

Final Documentation

JUNE/JULY

Input from Cities June – July

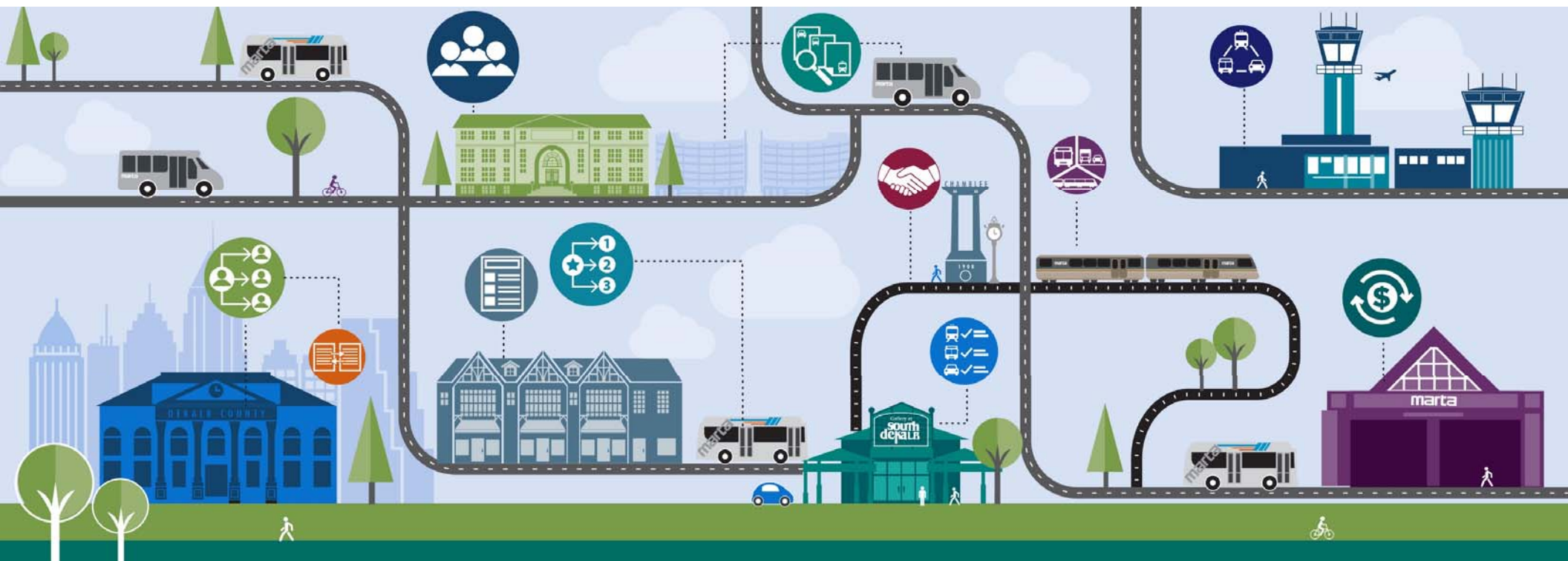
JULY

Final Adoption by BOC

SUMMER

Coordination with The ATL





Thank You