



Georgia Regional Transportation Authority

Strategic Plan

FY2014-FY2016



Strategic Plan FY2014-FY2016

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This strategic plan was adopted by the
GRTA Board of Directors
on September 11, 2013.



Governor Nathan Deal



Jannine Miller
Executive Director

GRTA Board of Directors

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Board of Directors

Since GRTA was created, our focus has been on addressing mobility and air quality in metro Atlanta as well as serving as the Governor's voice for strategic direction in transportation planning for our state's most populous region.

The 13 metro-Atlanta counties that comprise GRTA's jurisdiction account for approximately 40% of Georgia's population and generate approximately \$193 billion in economic activity every year. This region is vital to the state's prosperity, and its transportation network must perform well in order to keep Georgia economically competitive.

GRTA is honored to work on behalf of the Governor and the citizens of Georgia to keep the heart of Georgia's transportation system thriving. We are proud of the outcomes we have achieved.



The *Xpress* commuter coach service has become an important part of the state's transportation strategy to improve mobility and lessen the burden that congestion has on people and commerce. Our 33 routes carry more than 2 million passenger trips annually, providing workers from nearly 40 counties with reliable, stress-free commutes directly to and from Atlanta's largest employment centers. Taking all these cars off the interstates saves the region's commuters from wasting more than \$140 million a year worth of time and fuel—a return on investment of greater than 4-to-1.

Our transportation performance group led the effort to develop the state's first ever business case for linking transportation investments to economic outcomes, which has helped to establish a new paradigm of results-based transportation investments in Georgia. And as the Governor's Development Council, we are working to identify cost-effective improvements to the state's rural and human service transportation network to help the state prepare to meet the growing future demand for these services across Georgia.

As we prepare for the future, it is important for us to review where we are and ensure that the work we do continues to provide the greatest value to the taxpayers and meets the future needs of the state. That is why we have developed a new Strategic Plan for FY2014-FY2016.

Governor Nathan Deal has laid out a clear vision and set of goals for how he wants state government to work towards securing Georgia's prosperity for future generations. This Strategic Plan will enable us to clarify our priorities and align our focus to support the state's effort to achieve that vision. GRTA has a dedicated and professional staff comprised of some of the best public servants in state government. This Strategic Plan is the result of their yearlong initiative, involving participation from management, staff, Board members and key stakeholders. I am confident that the implementation of this Plan will result in an organization that will provide even greater value to the citizens of Georgia.

Sonny Deriso, Chairman
GRTA Board of Directors

The Georgia Regional Transportation Authority collaboratively leads Georgia’s effort to set clear expectations and specific goals for the performance of the state’s transportation network. GRTA addresses mobility and air quality in metro Atlanta as well as serving as the Governor’s voice for strategic direction in transportation planning for Georgia’s most populous region.

GRTA’s Background

The Georgia Regional Transportation Authority (GRTA) was created by law in 1999 as a state authority directed to address transportation mobility and air quality in metropolitan Atlanta. In that role, GRTA implements transportation solutions such as the *Xpress* Commuter Coach Service and the region’s vanpool network. The authority also serves as the state’s representative on behalf of the Governor in approving the Atlanta region’s Transportation Improvement Program (TIP), the short-range program for allocating funds to the highest-priority transportation projects.

GRTA’s jurisdiction encompasses 13 counties: Cherokee, Clayton, Coweta, Cobb, DeKalb, Douglas, Fayette, Forsyth, Fulton, Gwinnett, Henry, Paulding, and Rockdale.

The Board of Directors is comprised of 15 members, all of whom have been chosen by the Governor from among the ranks of top private and public sector leaders through metro Atlanta. Board members provide strategic guidance and direction to address our state’s transportation challenges and to provide the best return to the taxpayers of Georgia on their investment in transportation.

The members of the GRTA Board also serve as the Governor’s Development Council (GDC), a separate entity with a statewide purview whose work is supported by GRTA staff. The purpose of the GDC is to assist and advise the Governor—at the Governor’s direction—on the state’s economic development and planning activities. This role includes coordinating the efforts of other state agencies and performing tasks designed to address specific areas of importance to the state’s overall economic success.

GRTA’s duties and responsibilities are specified in the Official Code of Georgia Annotated in Title 50, Chapter 32. (OCGA §50-32-1 to §50-32-71). The Governor’s Development Council duties and responsibilities are specified in the Official Code of Georgia Annotated in Title 45, Chapter 12 (OCGA §45-12-200 to §45-12-207).

Purpose of the Strategic Plan

The primary purpose of the GRTA Strategic Plan is to support and implement the Governor's Strategic Goals for Georgia as well as to align GRTA's goals with updated directives in law. Doing so will ensure that GRTA is focused on Georgia's transportation priorities and remains accountable for its performance in addressing those priorities.

The last comprehensive update to GRTA's strategic plan was developed in 2008. Since that time, major transportation legislation has been adopted by the Georgia General Assembly that included new partnerships, responsibilities, and roles for GRTA. Primary legislation includes:

Senate Bill 200 (2009) established Georgia's first Statewide Strategic Transportation Plan (SSTP) and created the Director of Planning position at the Georgia Department of Transportation (GDOT) to lead the development of an outcomes-driven state transportation plan on behalf of the Governor.

House Bill 277 (2010) Transportation Investment Act tasked GRTA, in its role as the Governor's Development Council, with evaluating the existing conditions of the state's Rural and Human Services Transportation (RHST) coordination in Georgia and making annual recommendations on ways to improve coordination practices.

In 2012, Governor Nathan Deal unveiled his Vision and Strategic Goals for Georgia. The goals focused primarily on six results areas: education, growth, mobility, health, and safety, as well as government efficiency and responsiveness. The Governor has directed all state agencies to prioritize their work on efforts that will help achieve these goals. (See Appendix).

GRTA's Strategic Plan is oriented around our two core businesses: Regional Commuter Transit Services and Transportation Performance Management. These were chosen to leverage GRTA's unique position as a state authority in a regional context and to focus limited transportation resources toward the highest-yielding investments. Regional Commuter Transit Services provide a long distance commute alternative to single-occupant vehicles thereby improving capacity on the state roadways. Transportation Performance Management supports efforts to move transportation decision making towards more strategic and results-oriented investments.

The Strategic Plan will allow GRTA to set internal priorities that inform staff of strategic goals and performance expectations as well as to clearly define the authority's role as we collaborate with local, regional and state planning partners. Additionally, the Plan will ensure alignment of the authority with the state strategic planning and budgeting requirements articulated by the Governor's Office of Planning & Budget (OPB).

In developing this Strategic Plan, GRTA has comprehensively evaluated our capabilities and position as a state agency focused on metro Atlanta’s transportation needs. Looking to the future, this detailed exploration of our current and future strategic possibilities will help drive performance and achieve the agency’s greatest potential.

GRTA’s effort began in May 2012 with the decision to create a new strategic plan driven by outcomes-based goals. The first phase of evaluation and assessment included several facilitated internal work sessions. The staff was divided into program areas to gain a variety of perspectives with a strengths assessment as a key outcome. The second phase of strategy development included deliberation among GRTA staff, management and Board to identify GRTA’s main purpose and role in addressing congestion and solutions for mitigation. This strategic direction drives all other components of GRTA’s daily operations. The final plan development phase resulted in performance measures, evaluation of performance target development, and determining priorities for an implementation plan. In this Plan, GRTA’s strategic goals, performance measures and implementation steps are designed to facilitate success in these strategies. Future budgeting and policy decisions will be evaluated against the goals in these core strategies. Completion of performance targets development is a priority for implementing the Strategic Plan to drive program performance and continue to shape programs and services in future years.



The development of the GRTA Strategic Plan evaluated current and future anticipated situations and resulted in strategies to effectively leverage GRTA’s assets. The next step will be to finalize execution of the strategy with the development of performance targets.

Assessment of Current and Future Conditions

In developing the Strategic Plan, the authority began with an analysis of its current organization, programs and functions. This review included a SWOT (Strengths, Weaknesses, Opportunities and Threats) Analysis, which was designed to identify the aspects of today's environment and anticipate future trends that could impact GRTA's ability to achieve the goals described in the Plan. GRTA conducted exercises with its management and staff in order to characterize a comprehensive picture of the current state of the authority.

The SWOT characteristics of the authority were analyzed as a whole, with additional, specific focus given to GRTA's two core business areas: regional commuter transit services and Transportation Performance Management. The following descriptions represent the specific areas considered to be top priorities for GRTA to leverage and address as the authority moves forward implementing the Plan.

GRTA

GRTA has earned the respect of key partner agencies as a leading authority on addressing regional transportation issues and as a valuable partner in implementing solutions. Leveraging this success into a more universally-known and clearly defined role within the state's transportation community will require strengthening the authority's strategic direction while also remaining steadfastly outcomes-oriented. GRTA continues to do so by finding synergies between state and local priorities, and improving the awareness of the value GRTA can add.

Regional Commuter Transit

Cost-efficient regional commuter transit options are a stated priority in the Statewide Strategic Transportation Plan (SSTP), and GRTA is proud to be a transit provider for all of metro Atlanta's twelve counties and beyond with its *Xpress* and vanpool services. Increasing ridership, optimizing service in managed lanes, and creating strategic partnerships will help the authority continue to build a strong brand image, while also effectively allocating limited resources both to improve maintenance and operations facilities and to update transit information technology.

Transportation Performance

Within its defined role in the Atlanta Transportation Improvement Program (TIP), GRTA has the opportunity to create performance targets and link decision-making to relevant data, thereby helping facilitate results that advance Georgia's transportation goals. GRTA's role is to engage in the state and regional transportation planning process and review Developments of Regional Impact (DRIs) to drive investment decisions based on transportation outcomes and looks to other entities to implement recommendations. Therefore, maintaining and improving relationships with transportation partners is important for success in this core business.

Governor Deal’s vision and strategic goals establish the path for the state’s prosperity and set the direction for all State agencies and authorities. The Statewide Strategic Transportation Plan is Georgia’s official transportation strategy, emphasizing results-based investments in public infrastructure to support economic growth.

Governor Nathan Deal’s Vision for Georgia

Georgia is a lean and responsive state government that allows communities, individuals and businesses to prosper.

Governor Deal established the Governor’s Vision and Strategic Goals for Georgia in 2012. Under this framework, goals have been categorized into six major areas: Educated, Mobile, Growing, Healthy, Safe, and Responsible and Efficient Government (see Appendix for details on Governor’s Goals). GRTA has been identified as a key agency for the State of Georgia to meet the goals Governor Deal has set for a Mobile Georgia:

Mobile: Transporting people and goods in a 21st century Georgia

- Improve the movement of people and goods across and within the state
- Expand Georgia’s role as a major logistics hub for global commerce
- Leverage public-private partnerships and improve intergovernmental cooperation for successful infrastructure development

Although charged to directly implement goals for a Mobile Georgia, GRTA contributes indirectly towards the implementation of additional Governor's Strategic Goals for Georgia. These are:

Growing: Creating jobs and growing businesses

- Promote small business growth and entrepreneurship

Healthy: Accessible care and active lifestyles

- Increase access to health services throughout the state
- Increase access to treatment and community options for those with disabilities

Safe: Protecting the public's safety and security

- Reduce injury and loss of life on Georgia's roads

Responsible and Efficient Government: Fiscally sound, principled, conservative

- Increase availability of state services through innovative technology solutions
- Build and maintain a quality state government workforce
- Focus state resources on essential services and employ enterprise solutions
- Enlist community support and public-private partnerships to leverage available resources

In addition to the Governor's Strategic Goals, a purpose of the GRTA Strategic Plan is to support implementation of the SSTP. The SSTP is Georgia's official transportation strategy, emphasizing results-based investments in public infrastructure to support economic growth. GRTA's focus on improving Georgia's transportation network in the metro Atlanta area contributes towards implementing the following SSTP objectives:

- Supporting Georgia's economic growth and competitiveness
- Improved access to jobs, encouraging growth in private-sector employment work force
- Reduction in traffic congestion costs
- Improved efficiency, reliability of commutes in major metropolitan areas, especially to major employment centers
- Efficiency and reliability of freight, cargo, and goods movement

GRTA’s Vision, Mission, and Strategic Goals align with and carry out Governor Deal’s vision for Georgia and demonstrate the authority’s commitment to providing valuable transportation solutions on behalf of Georgia’s taxpayers. They reflect the unique responsibilities GRTA has to improve Georgia’s transportation network both specifically within metro Atlanta as well as statewide. The Guiding Principles represent GRTA’s core value, a commitment to transparency that enhances the trust of the state’s citizens and businesses.

GRTA’s Vision

GRTA is a lean and responsive state transportation authority working to improve Georgia’s world-class transportation network.

GRTA’s Mission

GRTA works on behalf of the Governor to reduce congestion and improve mobility, and operates high-quality, efficient regional commuter services.

GRTA’s Guiding Principles

GRTA decisions shall be based upon fact-based analysis that provides the greatest public benefit for the resources invested.

GRTA will advocate and implement a transportation system that is multi-modal, seamless, and accessible to all.

GRTA will work for the best interest of the region in cooperation with federal, state, regional and local partners.

GRTA will operate as an open, accountable, efficient and effective public authority.

GRTA will operate within a decision-making framework that values public participation.

GRTA's Strategic Goals

Reduce the burden imposed by congestion on families and businesses in metro Atlanta.

Increase the number of reliable commutes in metro Atlanta.

Increase the number of workers that can reach metro Atlanta's major employment centers in 45-minutes during the morning and evening rush hours.

Increase the cost-effectiveness of Xpress while maintaining or improving the level of service.

Increase the cost-effectiveness of Georgia's Rural and Human Services Transportation (RHST) network while maintaining or improving the level of service.

Improve first and last-mile connectivity to freight and logistics centers in metro Atlanta.

Remove freight bottlenecks on metro Atlanta highways.

GRTA's Core Businesses

GRTA has two core businesses to carry out its mission and meet its goals:

- 1. Reducing congestion and improving mobility through Transportation Performance Management*
- 2. Operating regional commuter transit service*

These core businesses drive our management priorities, guide reporting on performance measures, and ensure continued alignment with GRTA's mission and values. Strategic goals are carried across all levels of GRTA operations through the implementation of specific strategic planning actions within the core businesses.

Core Business 1:

Reducing congestion and improving mobility through Transportation Performance Management

In the past several years, Georgia has taken significant steps to transform the way it plans, finances, and delivers transportation investments throughout the state. The SSTP was adopted by the State Transportation Board and Governor in 2010, establishing a new paradigm of results-based investments in public infrastructure to support economic growth. It aims to get the most out of the existing transportation infrastructure while finding new-capacity solutions in a manner that keeps Georgia's overall tax burden competitive. GRTA began this effort in 2008 with the completion of Investing in Tomorrow's Transportation Today (IT3), the state's first-ever business case for linking transportation investments to economic outcomes. Georgia's state leadership further drove this transformation through the General Assembly's passage of transportation legislation—Senate Bill 200 in 2009 and the Transportation Investment Act of 2010. To secure Georgia's future economic leadership and prosperity, the state must continue to focus its available resources on investments that will have the greatest impact and advance the state's strategic transportation goals in the most cost-effective way.

The purpose of GRTA's Transportation Performance Management strategy is to support the state in making more strategic, outcomes-driven transportation investment decisions. GRTA, as the Governor's designee for approving the Atlanta Transportation Improvement Program (TIP), can ensure that the strategies outlined in the SSTP are planned for and implemented in metro Atlanta. In addition, the Governor's Development Council (GDC) is required by law to evaluate the existing conditions of Rural and Human Services Transportation (RHST) coordination throughout the state and report annually on opportunities to streamline the network.

The SSTP also includes a strategy for the coordination of transportation investments with development patterns. One way that GRTA implements this strategy is by partnering with the Atlanta Regional Commission in the analysis of priority projects that improve access to major employment centers in metro Atlanta. Also, through its review of large, master-planned Developments of Regional Impact (DRIs), as required by state law, GRTA evaluates the proposed development's effect on the surrounding transportation infrastructure and ensures that adverse impacts on mobility are mitigated at the early stages of development in order to preserve the performance of the state's transportation investments.

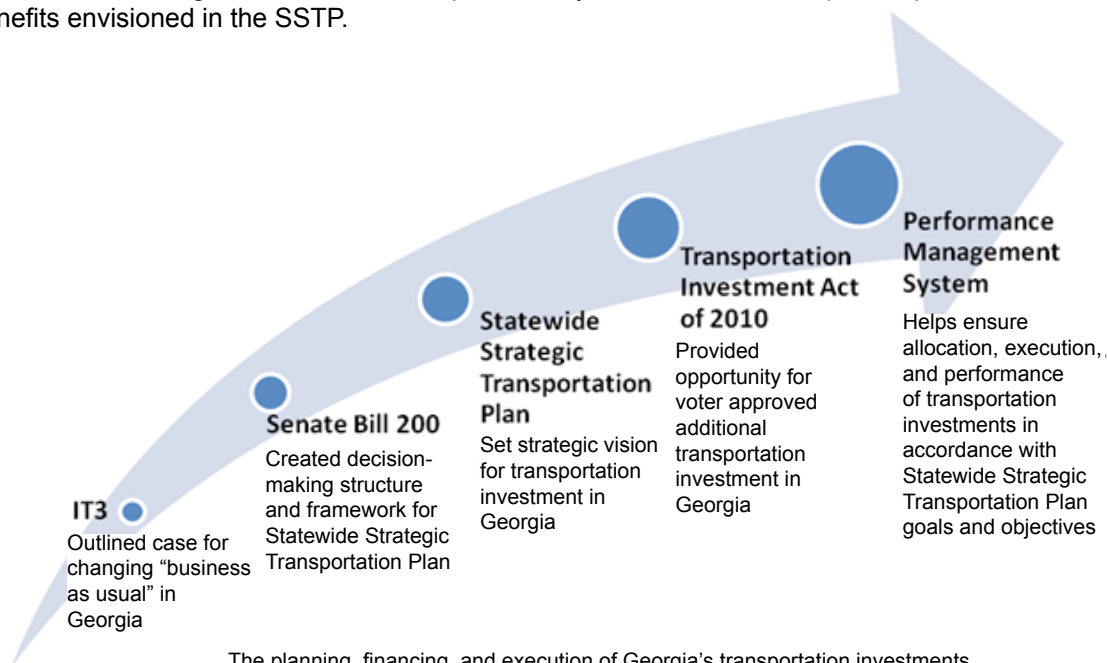
Program 1: Transportation Improvement Program (TIP) Approval

The SSTP concluded that on the previous course of modest coordination of transportation investments with development patterns and no new funding options, congestion costs in metro Atlanta could double over the next 20 years, reducing the pool of talent available to employers within a 45 minute commute by 33 percent. The SSTP recommended a new course of investment that strategically redirects current funds and could yield the region an estimated \$47 billion benefit in metro Atlanta when transportation investments are allocated towards new capacity and related operations and maintenance projects to improve Atlanta’s mobility and freight transport. A primary focus of the prioritization of projects is toward investments that improve access to major employment centers.

In light of the SSTP’s conclusions, the state must aggressively seek opportunities to leverage existing resources to achieve more with current revenue streams, and where possible, provide opportunities for additional user-fee supported infrastructure in the form of new managed lanes on our Interstate highways. A Transportation Performance Management System helps the state do this by:

- Clearly articulating the state’s transportation goals for metro Atlanta;
- Providing a transparent, comprehensive process for deciding how current revenue streams can best be used to advance these goals;
- Assuring timely and cost-effective delivery of these investments; and
- Monitoring and publically reporting on the performance of the transportation system, return on investment, and progress towards achieving transportation goals.

It ensures that transportation investments in metro Atlanta are strategically allocated, that projects and programs are executed on-time and on-budget, and that the transportation system delivers the expected performance and captures the economic benefits envisioned in the SSTP.



The planning, financing, and execution of Georgia’s transportation investments have evolved significantly since 2008, with an increased focus on accountability, transparency and return on investment.

Relationship to Goals

GRTA has collaborated with its planning partners to develop a framework that is being used as part of GRTA's review and approval of the Atlanta Transportation Improvement Program. The result will be more focused allocation of state and federal transportation funds on cost-effective solutions that improve reliability of commutes to major employment centers, increase employers' access to skilled workers, and reduce the costs of congestion.

Measure

A framework exists and is being used for:

- **Focusing metro Atlanta's transportation spending on priority projects**
 - Top commuting corridors, especially those serving major employment centers**
 - Managed Lane System**
 - Freight bottlenecks and first/last-mile connectivity**
- **Tracking on-time and on-budget implementation of priority projects**
- **Monitoring "before" and "after" performance of priority projects**

The framework is developed and adopted by each planning partner to use in the development of the next metro Atlanta Transportation Improvement Program.

As stated in the SSTP, "there are a few areas where collaboration and partnership with local governments will be even more important than in the past. First, the state will be more focused than before on how transportation investments in metro areas affect three performance measures: annual congestion costs, number of people taking reliable trips per day (peak hour), and average number of workers who can reach major employment centers within 45 minutes. The expectation is that MPOs and metro counties interested in state and federal resources will articulate how their proposed plans improve results on these metrics."

Transportation Performance Management	FY2014	FY2015	FY2016
TIP Approval			
<i>Establish Goals</i> Continue to support GDOT and Director of Planning in updating the Statewide Strategic Transportation Plan (SSTP) as needed.	X	X	
<i>Set Performance Targets</i> Collaborate with planning partners on development of performance targets per federal requirements and set additional state or regional performance measures.	X	X	
<i>Allocate Resources</i> Collaborate with GDOT and ARC to ensure that PLAN 2040 updates and associated TIPs follow the adopted framework.	X	X	X
<i>Implement Projects</i> Collaborate with planning partners to track and report the implementation of a strategic set of projects to be identified.	X	X	X
<i>Measure Performance</i> Continue to support GDOT and Director of Planning in updating performance monitoring and reporting in the consolidated Atlanta Transportation MAP Report/ SSTP Progress Report; and support planning partners as needed in fulfilling performance reporting per federal requirements.	X	X	X

Establish Goals

The state's strategic transportation goals for metro Atlanta are set in the SSTP, and the goals of the DRI process and transportation-related aspects of GRTA's DRI recommendations are well-understood by developers and our partners at local governments. In FY2014 and FY2015, GRTA will continue to support the Georgia Department of Transportation (GDOT) Director of Planning in updating the SSTP as needed.

Set Performance Targets

During FY2014 and FY2015, GRTA will collaborate with its planning partners on the development of performance measures and targets for TIP review and approval.

Allocate Resources

On behalf of the Governor and per state law and executive order, the GRTA Board approves the allocation of state and federal transportation resources in metro Atlanta via the TIP. In April 2013, the GRTA Board adopted a resolution directing GRTA staff to work with GDOT and the Atlanta Regional Commission (ARC) to develop and implement a framework for reviewing and approving the Atlanta TIP that:

1. Supports and continues to align with the SSTP and Governor Deal's vision and mobile goals for the state, and his intentions of making Georgia the number one place in the nation to do business, and of directing limited resources to the most impactful projects.
2. Balances practical short-term improvements that make an immediate difference with long-term improvements that take time to implement and have greater impact.
3. Prioritizes resources based on the most important performance measures that lead to more reliable trips, reduced congestion costs, support of employment center talent pools, increased safety, proper maintenance of the existing network, and efficient movement of freight.
4. Implements strategies that support the reliable movement of people and goods including managed lanes, bottleneck relief, and arterial improvements in the most congested and highest volume corridors, delivering people to employment centers.
5. Selects a set of high impact projects, tracks on-time and on-budget implementation of those projects, and measures their predicted versus actual performance.

GRTA is collaborating with GDOT and ARC to ensure that the March 2014 update of PLAN 2040 and the associated TIP follow this framework to the extent practicable. Furthermore, GRTA will collaborate with GDOT and ARC in future fiscal years to continue to implement this framework during the development of the major PLAN 2040 update scheduled for 2016. At the same time, GRTA will continue its solidly-established efforts in the review of DRIs, in partnership with private developers and regional & local planners, to assure optimal traffic flow to and from real estate developments and the region's transportation infrastructure.

Implement Projects

During FY2014 and FY2015, GRTA will collaborate with its planning partners to track and report the implementation of a strategic set of projects to be determined.

Measure Performance

During FY2014 and FY2015, GRTA will continue to support GDOT and the Director of Planning in updating the performance monitoring and reporting contained in the consolidated Atlanta Transportation MAP Report and SSTP Progress Report. GRTA will also support its planning partners as needed in fulfilling a number of performance reporting requirements required by current federal transportation legislation.

Program 2: Rural and Human Services Transportation (RHST)

The RHST network provides services for transportation-disadvantaged Georgians (primarily seniors, persons of low-income, and persons with physical and/or mental disabilities), as well as transportation services for any citizen residing in a county or region with a rural transit system. The network is overseen by several state agencies, each with unique funding streams for specific customer needs. The presence of multiple funding streams and resulting potential for multiple networks to serve the same area led the General Assembly in 2010 to task the Governor’s Development Council with evaluating the extent to which these agencies coordinate their services and to report annually on opportunities to improve such coordination efforts.

The GDC has created and oversees the Coordinating Committee for RHST to assist with evaluating methods to viably streamline the RHST network in nine areas specified in state law and better utilize resources while maintaining appropriate levels of service for its customers. The GDC’s mission in carrying out its reporting responsibility is to identify methods to increase the cost-effectiveness of the RHST network while maintaining or improving the level of service. Each year, the GDC makes recommendations to the Governor’s Office of Planning and Budget that can improve coordination and cost-effectiveness.

Relationship to Goals

The GDC submits policy recommendations annually to the Governor’s Office of Planning & Budget and the General Assembly on options to streamline and increase the cost-effectiveness of transportation services to rural and human services clients in Georgia.

Measure

Deliver an annual report on-time that identifies methods to increase cost-effectiveness of Georgia’s RHST network while maintaining or improving level of service.

Statute requires an annual report be delivered to the Governor’s Office of Planning & Budget by September 1st each year.

RHST Annual Report Update

Each annual report examines nine specific reporting areas to evaluate the extent of coordination among state, local and regional agencies responsible for rural and human services transportation. (See OCGA 32-12-5.)

1. RHST funding program costs and overlap;
2. The current state of coordination;
3. Methods to share vehicle purchase and maintenance;
4. Methods to combine and consolidate resources/programs to reduce costs;
5. Technology deployment (route scheduling);
6. Federal funding limitations;
7. HST program interaction with public transit;
8. Cost sharing opportunities; and
9. Other cost reduction strategies.

RHST Advisory Subcommittee and RHST Technical Coordinating Group

The RHST Advisory Subcommittee, which consists largely of agencies that administer RHST service delivery, meets at least quarterly, as stated in OCGA 32-12-5, and provides guidance and feedback on each annual report. The RHST Technical Coordinating Group (TCG), which consists of staff representatives of the Advisory Subcommittee along with additional stakeholders representing local governments and advocacy groups, serves as an advisor on technical issues as each report is developed and helps evaluate the potential to implement recommendations.

Transportation Performance Management	FY2014	FY2015	FY2016
Rural and Human Services Transportation (RHST) Program			
<i>RHST Annual Report Update</i> Each year, evaluate the RHST network in nine specific reporting areas.	X	X	X
<i>RHST Advisory Subcommittee and RHST Technical Coordinating Group</i> Convene meetings for each committee to assist with the annual report and actionable recommendations.	X	X	X

Core Business 2:

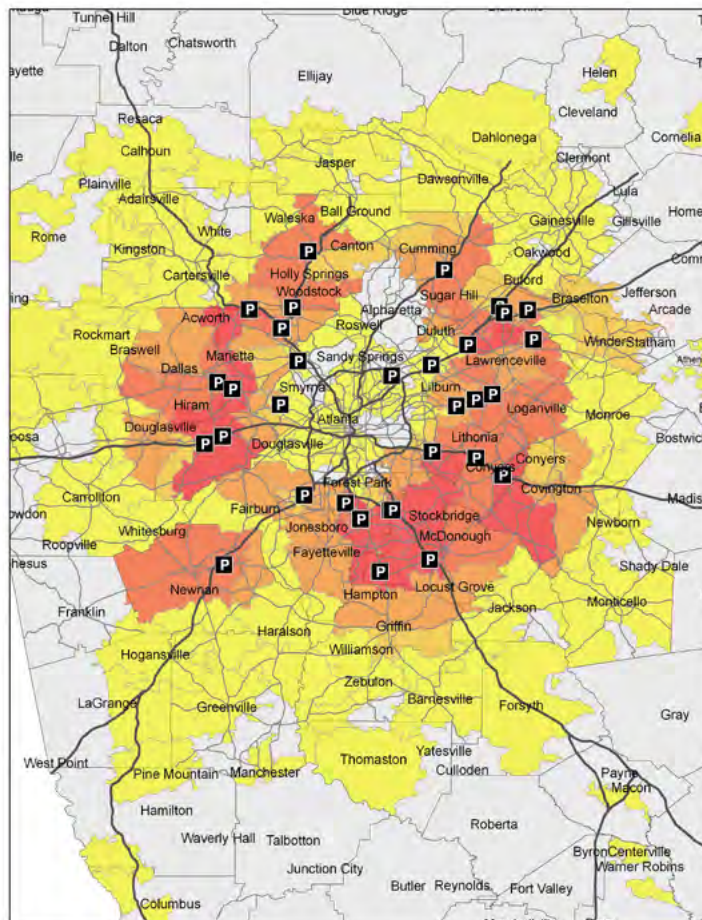
Operating regional commuter transit service

GRTA's role as a regional commuter transit provider began nine years ago with *Xpress*, a commuter coach service provided through a partnership between the state and metro Atlanta counties. *Xpress* has since grown to become a key part of the region's transportation network.

GRTA also administers the Atlanta region's vanpool program, which provides an additional transportation option for commuters in approximately 33 counties, who use the daily vanpool service to travel to major employment centers throughout the region.

The benefits of regional commuter transit service impact all Georgia residents, not merely the commuters who choose to ride the bus. By removing 1.5 million cars from the region's most congested roads, *Xpress* saves regional commuters more than \$140 million in wasted gas and productivity each year. These savings, combined with low operations costs, ensure *Xpress* delivers a more than 4-to-1 return on investment for Georgia taxpayers.

Xpress draws ridership from nearly 40 counties to its 30 Park-and-Ride lots.



Program 1: Xpress Service

The Xpress commuter coach service consists of 33 routes in 12 metro Atlanta counties, offering service directly to and from four major employment centers in Downtown, Midtown, Buckhead, and Perimeter Center. Xpress ensures reliable, stress-free commutes—more than 2 million each year—by providing Park-and-Ride lots with easy access to major interstates and commuter corridors, partnering with other transit providers to offer convenient connections and free transfers to bus networks and the MARTA rail system.

FY2013 Xpress Performance Metrics

<i>Passenger miles</i>	<i>55,700,000</i>
<i>Cost recovery ratio</i>	<i>33.5%</i>
<i>On-time performance</i>	<i>86%</i>
<i>Preventive maintenance completed on-time</i>	<i>100%</i>

Regional Commuter Transit Service	FY2014	FY2015	FY2016
<i>Xpress Service</i>			
<i>Service Planning</i> Evaluate the Xpress service for the purpose of optimizing ridership and revenue.	X	X	
<i>Preventive Maintenance (PM)</i> Continue PM improvements to advance compliance, safety, reliability and reduced expenditures; Continue to place a premium on scheduled maintenance; Identify PM campaigns designed to reduce service disruptions.	X	X	X
<i>Capital Improvement Program</i> Revise the <i>Asset Management Plan</i> .	X		
<i>Marketing Xpress Service</i> Identify and attract new riders; Identify strategic partnership opportunities; Develop employer outreach programs; Improve customer interactions.	X	X	X
<i>Customer Service</i> Achieve the highest quality customer service and satisfaction rates.	X	X	X

Relationship to Goals

By increasing the number of trips and miles traveled in *Xpress*, GRTA is removing vehicles from metro Atlanta’s most congested commuting corridors during the rush hours, reducing congestion costs, improving reliability, and increasing the number of workers that can reach metro Atlanta’s major employment centers within 45 minutes.

GRTA strives to minimize the level of public investment in *Xpress* while providing quality service.

Monitoring on-time performance of the *Xpress* service improves reliability of the service for the customer’s benefit and efficiencies for operations.

Preventive maintenance is a key to reducing the operating and maintenance costs for the *Xpress* service. Proactive scheduling and completion of preventive maintenance maximizes the fuel efficiencies, and longevity of parts and minimizes service interruptions.

Measure

Total *Xpress* passenger miles

Total miles traveled per year by passengers in *Xpress* commuter buses.

Measure

Cost recovery ratio for *Xpress*

Ratio of total fare box revenue divided by total operating, maintenance, and administrative costs for *Xpress* service per year.

Measure

Percentage *Xpress* on-time performance

An average frequency of each *Xpress* coach leaving its first departure point 0-5 minutes after scheduled for both morning and evening trips.

Measure

Percentage of preventive maintenance completed on-time on *Xpress* vehicles

The frequency of preventive maintenance completed as scheduled.

Service Planning

GRTA will evaluate *Xpress* service for the purpose of maximizing ridership and revenue within current resource levels. The evaluation will include items such as current route productivity, existing capacity, potential untapped markets, options to improve operations contracts, connections to other systems, and joint contracting opportunities with other systems. GRTA will provide recommendations for implementation in FY2015.

Preventative Maintenance

GRTA will continue preventive maintenance improvements intended to comply with regulations, maintain safety, and manage expenditures. GRTA will continue to place a premium on scheduled maintenance. As the fleet continues to age, GRTA will also identify preventive maintenance campaigns designed to increase reliability and reduce road calls.

Capital Improvement Program (CIP)

GRTA will revise its *Asset Management Plan* in FY2014. The plan will update GRTA's capital priorities and its program for maintaining capital assets. The plan is timely as GRTA evaluates replacement of its aging bus fleet, maintenance facility options, and technology improvements.

Marketing and Business Development

GRTA will work to identify and attract new riders through increased promotion and awareness of *Xpress* services, specifically focusing on low-performing routes and targeted advertising. Business development efforts will be initiated through the identification of strategic corporate partnership opportunities and employer programs to encourage employee participation. Business development will improve interaction with existing riders in order to keep and/or increase their use of the service and to identify new riders through outreach events and communication and technological tools.

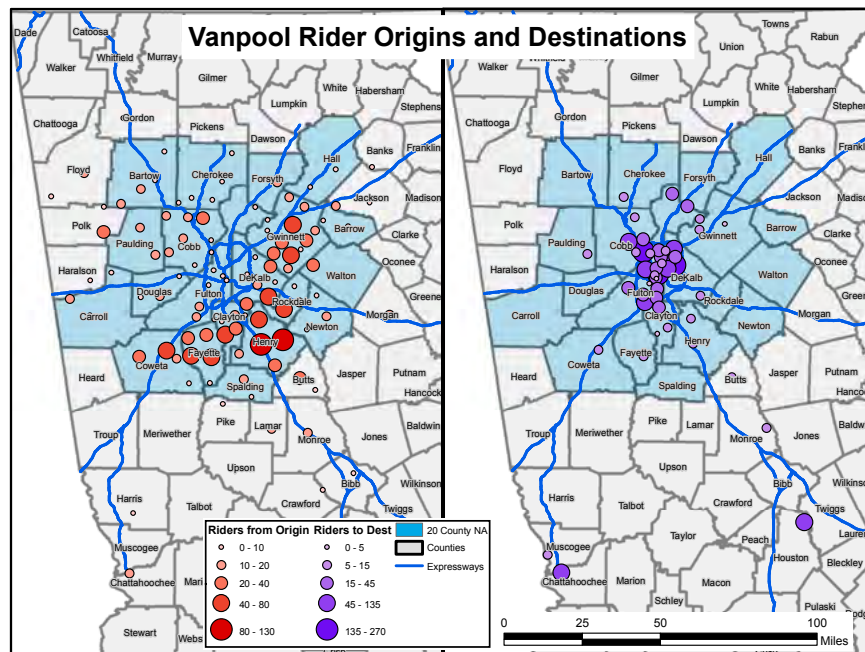
Customer Service

GRTA will strive to achieve the highest quality customer service and customer satisfaction to retain existing and grow new ridership through consistent responsiveness and assistance. Customer service team activities include call center and front desk operations to assist customers in determining service use, complaint registration and reporting for proper follow-up, Lost & Found administration, and pass sales for public and multiple state agencies.

Program 2: Vanpool Service

GRTA's vanpool program is an affordable and convenient commute option that enables otherwise ride-alone commuters to rideshare, thereby decreasing traffic congestion and improving air quality. Similar to a carpool, private sector vendors operate vanpools on a larger scale, traditionally using 7–15 passenger vans. GRTA coordinates the program on behalf of the Atlanta region. To ensure the vanpool program fits seamlessly within the region's overall efforts to manage travel demand, GRTA works with partner agencies to provide options to Atlanta commuters. Key partners in the vanpool program include the Atlanta Regional Commission, the Clean Air Campaign, the Georgia Department of Transportation, and metro Atlanta area Transportation Management Associations (which are typically affiliated with Community Improvement Districts).

Vanpool passenger miles in FY2013: 47,700,000



Relationship to Goals

Similarly to *Xpress* performance measures, by increasing the number of trips and miles traveled by vanpool passengers, GRTA is removing vehicles from metro Atlanta's most congested commuting corridors during the rush hours, reducing congestion costs, improving reliability, and increasing the number of workers that can reach metro Atlanta's major employment centers within 45 minutes.

Measure

Total vanpool passenger miles

Total miles traveled per year by passengers in GRTA-contracted vanpools.

Regional Commuter Transit Service	FY2014	FY2015	FY2016
Vanpool Service			
<i>Strategic Evaluation</i> Conduct a strategic evaluation of the vanpool program.	X		
<i>Privatized Contracts</i> Issue a Request for Proposals (RFP) for new contracts based on strategic programmatic changes as a result of the evaluation.	X		
<i>Effectiveness Evaluation</i> Continue to evaluate program's effectiveness.	X	X	X
<i>Performance Reporting</i> Develop an operations report template and disseminate program data and benefits to planning partners and decision makers.	X	X	X

Strategic Evaluation

During the first and second quarters of FY2014, GRTA will conduct a strategic evaluation of the vanpool program. The following areas are likely to be evaluated:

- Ability to utilize passenger fares to match federal funds
- Streamlining of required data from vendors
- Seat subsidy amount and structure
- Opportunities to share data with partners

Privatized Contracts

After making strategic programmatic changes as necessary, GRTA will issue a Request for Proposals (RFP) in the second quarter of FY2014, with the intention of entering into contracts with qualified vanpool vendors that will run through calendar year 2014.

Effectiveness Evaluation

Continued evaluation of the program's effectiveness will take place during 2014 with the intent of improving future years' contracts.

Performance Reporting

Also during this time, GRTA will develop an operations report template that can be used for dissemination with partners and policy makers that explains the program and its benefits.

Agency-wide: Additional Implementation Actions

The GRTA Strategic Plan is not exclusive to the performance of our core businesses, but will be implemented across the organization in a number of administrative areas. A priority for GRTA in FY2014 is to develop performance targets that result in achieving our strategic goals and driving the performance of all business functions.

The GRTA Strategic Plan is a continuous improvement tool to be used and updated as evaluation and analysis provide more insight, information becomes available, and programs are further defined. The actions below outline follow-up that GRTA will conduct to complete and refine this Plan over the course of time.

Additional Implementation Actions	FY2014	FY2015	FY2016
Strategic Planning			
<i>Performance Measures</i> Continue to identify appropriate measures that quantify the agency's contributions; Revisit and refine measures in GRTA Strategic Plan as needed; Develop department-level metrics.	X		
<i>Performance Targets</i> Develop targets to lead priority programs towards accomplishing strategic goals; Integrate targets into agency programs and staff work programs to help drive performance and set priorities.	X	X	X
<i>Annual Updates and Revisions</i> Evaluate progress and status of implementation actions annually; Revisit the GRTA Strategic Plan to make adjustments as needed.	X	X	X
<i>Periodic Reporting</i> Report progress of GRTA Strategic Plan implementation and recommendations for periodic updates to the GRTA Board of Directors; Continue to report progress to Office of Planning & Budget (OPB) on-time as required.	X	X	X

Performance Targets

A centerpiece of GRTA's implementation work in the coming year is the development of performance targets to lead priority programs towards accomplishing GRTA's strategic goals. We will evaluate scenarios—a resource-constrained baseline and an aspiration-scenario—to determine what implementation actions are required to influence a level of impact and outcomes that can be reasonably achieved compared to benefits without any resource constraints. By the end of FY2014, targets will be integrated into agency programs and staff work programs to help performance throughout the agency and prioritize required implementation actions for FY2015 and FY2016.

Performance Measures

A strategic implementation priority is to continue identifying appropriate performance measures that are reflective of the agency's contributions towards achieving the Governor's transportation-related goals for the State of Georgia. GRTA will further its strategic planning efforts by continuing to examine performance measures to accurately quantify GRTA's influence and the benefits to Georgia taxpayers.

In FY2014, staff will refine the strategic performance measures as needed, including the development of department-level metrics that will help drive performance throughout the agency. The development process will include an evaluation of GRTA's realm of influence, the evaluation of performance measures for which GRTA would be held accountable and developing recommendations for how to address issues relating to data availability, data reliability, and GRTA's ability to influence inputs and outcomes.

Annual Updates and Adjustments

GRTA will continually evaluate progress and status of implementation actions. At a minimum, GRTA will annually revisit the plan to make adjustments for any updates to the state's goals, improvements to performance measures and targets, and refinements to implementation elements.

Periodic Reporting: Office of Planning & Budget

GRTA will report the progress of implementing the GRTA Strategic Plan to the Governor's Office of Planning & Budget on-time as required. The reports are due quarterly for the Governor's priorities and bi-annually for all other strategies. Periodic reports include an update on key benchmarks that denote progress or delays, and supportive data on performance measures. Annual updates are required for the agency plan to provide resource requirements and changes in goals, strategies or performance management.

Periodic Reporting: Board of Directors

GRTA staff will report the progress of implementing the GRTA Strategic Plan to the GRTA Board of Directors annually beginning in FY2014. This report will include progress and benchmarks from on-going activities related to strategic planning and GRTA's impact as a result of implementing GRTA's mission. The Strategic Plan Annual Report will also include recommendations for updates as needed.

The overall success of GRTA Strategic Plan is also in agency management of the operations and support functions. Several areas were identified through the planning process where the strategic plan is supported (i.e. Finance, Human Resources, Administration). The actions below are means for integrating the Plan into other agency functions not previously identified.

Additional Implementation Actions	FY2014	FY2015	FY2016
Management			
<i>Budget Development Process</i> Align budget requests to the Governor’s Office of Planning & Budget (OPB) with the GRTA Strategic Plan.		X	X
<i>State & Federal Compliance</i> Develop a compliance schedule and checklist to formalize continual improvements; Review any major agency policies and operational plans annually, and update as needed, any major agency policies and operational plans to maintain current compliance status.	X	X	X
<i>Board of Directors</i> Review the Board committees structure to ensure the committees charge is set up to effectively oversee the implementation of GRTA’s Strategic Plan.	X		
<i>Talent Management</i> Review annually, and update as needed, the agency Succession Plan; Incorporate GRTA Strategic Plan priorities into staff work programs and employee’s job responsibilities; Evaluate staff performance semi-annually and prioritize training and professional development needs based on contributions towards meeting GRTA’s strategic mission and goals.	X	X	X

Budget Development Process

GRTA will align budget requests to the Governor's Office of Planning & Budget with the GRTA Strategic Plan. Any planned expenditures above the baseline agency operations will be identified as part of the implementation of the GRTA Strategic Plan.

State and Federal Compliance

GRTA is initiating a proactive effort to internally monitor policy and procedures to enhance resource management and reduce administrative costs. In FY2014, a compliance schedule and checklist will be developed to formalize continual improvements, plan updates, and desk-top practices. At a minimum, updates to major agency policies and operational plans will be considered annually to maintain current compliance status.

Board of Directors

The GRTA Board of Directors provide strategic guidance and direction to agency leadership and staff as they work to address our state's transportation challenges. In FY2014, GRTA will evaluate the Board committee structure to ensure it is set up to effectively advise, guide, and direct implementation of the GRTA Strategic Plan's core strategies.

Talent Management: Succession Planning

GRTA has established a succession plan to provide continuity in leadership and avoid extended and costly vacancies in key positions. This plan will be used internally to identify and prepare candidates for high-level management positions that become vacant due to voluntary or involuntary separation. The succession plan must be reviewed within one week of any change in the positions included in the plan and within one month of the beginning of each new calendar year.

Talent Management: Staff Work Programs

Work programs are to be designed in conjunction with the Strategic Plan implementation. Each employee's job responsibilities and performance is evaluated and reviewed on, at a minimum, a semi-annual basis, and will include an element of how that individual contributes towards GRTA meeting its strategic goals and mission. Training and professional development that are part of the employee's performance will be identified in the development plan on an annual basis and will be prioritized towards achieving GRTA's strategic mission.



Vision: A lean and responsive state government that allows communities, individuals and businesses to prosper

Governor's Strategic Goals for Georgia

- Educated: Developing life-, college-, and work-ready students**
- Increase percentage of students reading at or above grade level by the completion of 3rd Grade – a strategic benchmark for lifelong learning
 - Increase percentage of Georgians who hold a postsecondary credential
 - Improve and expand science, technology, engineering and mathematics (STEM) education
 - Increase teacher and school leader effectiveness
 - Increase the percentage of high school graduates that are college and career ready
 - Empower citizens with public school options and local flexibility for the purpose of improving student achievement
- Mobile: Transporting people and products in a 21st century Georgia**
- Improve the movement of people and goods across and within the state
 - Expand Georgia's role as a major logistics hub for global commerce
 - Leverage public-private partnerships and improve intergovernmental cooperation for successful infrastructure development
- Growing: Creating jobs and growing businesses**
- Implement strategic tax and regulatory reforms that make Georgia more competitive
 - Promote small business growth and entrepreneurship
 - Maximize access to capital for startups and growing businesses
 - Conserve and enhance natural resources, with an emphasis on increasing state water supplies and security
- Healthy: Accessible care and active lifestyles**
- Reduce childhood obesity in Georgia
 - Increase access to health services throughout the state
 - Increase consumer choice and personal responsibility in health care
 - Improve access to treatment and community options for those with disabilities
- Safe: Protecting the public's safety and security**
- Implement alternative sentencing options to improve offender rehabilitation
 - Promote successful offender re-entry and compliance
 - Reduce injury and loss of life on Georgia's roads
 - Promote safe communities and stable families where children thrive
- Responsible and Efficient Government: Fiscally sound, principled, conservative**
- Maintain Georgia's AAA bond rating
 - Increase availability of state services through innovative technology solutions
 - Build and maintain a quality state government workforce
 - Focus state resources on essential services and employ enterprise solutions
 - Enlist community support and public-private partnerships to leverage available resources



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