



# **FY22 ADOPTED OPERATING BUDGET (Preliminary)**

**June 2021**

**OFFICE OF MANAGEMENT AND BUDGET  
DIVISION OF FINANCE**



# FY22 ADOPTED OPERATING BUDGET

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# FY22 ADOPTED OPERATING BUDGET

## Authority Summary

### • Strategic Priorities •



*Consistently provide excellence in customer service*

*Deliver the capital program with speed and efficiency*

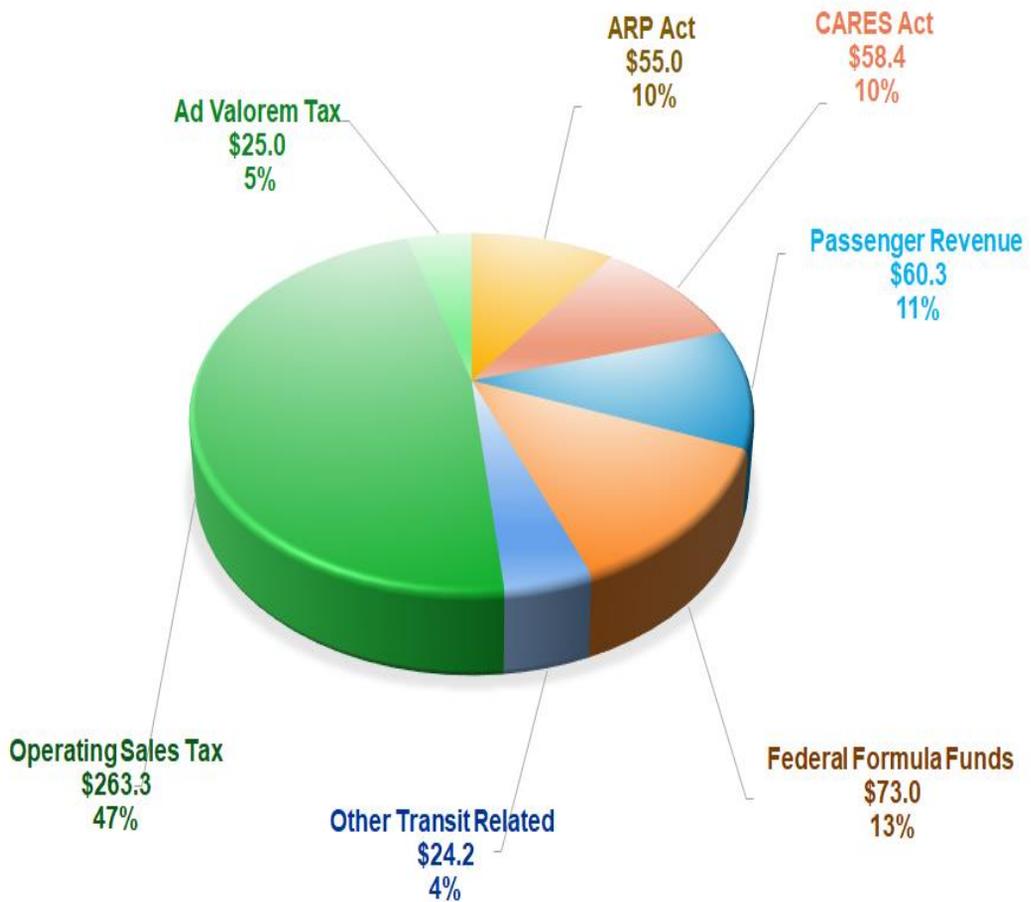
*Demonstrate fiscal responsibility*

*Strengthen the MARTA brand*



# FY22 ADOPTED OPERATING BUDGET

## FY22 Projected Operating Revenues \$559.1(M)



# FY22 ADOPTED OPERATING BUDGET

## Authority Summary

### Category of Expense

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
<b>Labor Total</b>	\$390,980,378	\$427,817,512	\$409,640,906	\$361,053,979	\$431,014,757
<b>Non-Labor Total</b>	\$148,087,443	\$152,499,674	\$151,884,462	\$140,292,440	\$196,757,192
<b>Gross Operating Total</b>	\$539,067,821	\$580,317,187	\$561,525,368	\$501,346,419	\$627,771,948
<b>Allocation Total</b>	-\$59,939,763	-\$61,250,552	-\$57,016,272	-\$48,074,199	-\$70,708,906
<b>Net Operating Expenses</b>	\$479,128,058	\$519,066,635	\$504,509,097	\$453,272,220	\$557,063,042

## Personnel Summary

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
<b>Full-Time</b>					
<b>Non-Represented</b>	1,639	1,692	1,724	1,711	1,737
<b>Represented</b>	2,652	2,762	2,789	2,812	2,806
<b>Full-Time Total</b>	4,291	4,454	4,513	4,523	4,543
<b>Part-Time</b>					
<b>Non-Represented</b>	46	46	46	46	43
<b>Represented</b>	127	127	127	125	125
<b>Part-Time Total</b>	173	173	173	171	168
<b>Contract</b>	160	191	106	84	72
<b>Total</b>	4,624	4,818	4,792	4,778	4,783

\* FY21 Actuals are as of May 2021

# FY22 ADOPTED OPERATING BUDGET

## Authority Summary

### Departmental Expense Summary

Department	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Actuals*	FY22 Adopted
Dept of General Manager/CEO	\$1,971,264	\$1,954,057	\$1,321,411	\$1,021,980	\$776,779
Dept of Internal Audit	\$954,774	\$1,260,780	\$1,363,914	\$1,326,259	\$1,587,314
Dept of Police Services	\$44,403,180	\$46,833,504	\$41,334,011	\$32,421,358	\$35,670,135
Dept of Customer Experience & Strategy	\$101,298	\$327,935	\$397,385	\$1,165,499	\$1,775,528
Dept of Chief Counsel Legal Services	\$32,072,767	\$28,519,390	\$24,792,162	\$24,143,440	\$26,503,190
Dept of Chief Safety & Quality Assurance	\$0	\$0	\$0	\$37,282	\$0
Dept of Safety & Quality Assurance	\$3,481,961	\$3,525,080	\$3,709,288	\$3,324,114	\$5,766,931
Dept of Deputy General Manager	\$724,060	\$793,437	\$960,563	\$821,614	\$1,399,393
Dept of Bus Operations	\$194,909,954	\$215,538,321	\$214,210,081	\$196,742,782	\$237,321,666
Dept of Rail Operations	\$140,527,756	\$155,068,834	\$149,755,932	\$135,168,080	\$155,255,289
Dept of Capital Prog Expan & Innovation	\$0	\$121,976	\$273,793	\$245,547	\$49,035
Dept of Assoc Chf Cap Prog Exp & Innov	\$196,979	\$403,507	\$310,433	\$57,095	\$372,832
Dept of Capital Programs Delivery	\$2,176,349	\$2,739,775	\$2,731,780	\$1,818,267	\$2,713,240
Dept of Planning	\$1,430,220	\$1,215,027	\$1,784,142	\$1,351,585	\$1,391,647
Dept of Infrastructure	\$169,157	\$148,158	\$196,156	\$218,780	\$709,180
Dept of Chief Administrative Officer/CAO	\$3,524,295	\$4,148,719	\$4,281,101	\$3,725,756	\$5,147,263
Dept of Research & Analysis	\$1,014,670	\$1,817,572	\$1,234,275	\$1,404,798	\$1,370,242
Dept of Information Security	\$198,307	\$218,810	\$420,484	\$634,127	\$3,651,993
Dept of Technology	\$22,211,191	\$24,690,405	\$27,576,933	\$25,914,749	\$36,365,109
Dept of Human Resources	\$5,636,165	\$6,493,892	\$6,249,256	\$5,545,426	\$7,152,207
Dept of Labor and Employee Relations	\$1,126,883	\$1,263,883	\$742,723	\$661,926	\$1,430,376
Dept of Chief of Staff	\$769,991	\$1,746,612	\$1,359,546	\$624,060	\$2,157,200
Dept of External Affairs	\$4,486,294	\$4,665,271	\$3,831,460	\$2,762,907	\$3,854,120
Dept of Chief Financial Officer/CFO	\$1,860,998	\$1,464,879	\$2,227,493	\$1,043,750	\$2,040,665
Dept of Finance	\$12,647,697	\$14,010,098	\$12,953,161	\$10,256,432	\$12,872,595
Dept of Inventory Adjustment	\$2,531,848	\$96,713	\$491,614	\$834,606	\$1,000,000
GM's Contingency	\$0	\$0	\$0	\$0	\$8,729,113
	<b>\$479,128,058</b>	<b>\$519,066,635</b>	<b>\$504,509,097</b>	<b>\$453,272,220</b>	<b>\$557,063,042</b>

\*FY21 Actuals are as of May 2021

# FY22 ADOPTED OPERATING BUDGET

## COVID Contingency Spending

FY2021

(\$ in Millions)

<b>FY21 Covid Contingency Budget</b>		<b>20.0</b>
<b>MARTA Labor</b>		<b>6.9</b>
<b>Contracted Vendors</b>		<b>1.1</b>
<b>Materials and Supplies</b>		<b>5.3</b>
<b>Total Spend</b>	<b>Less</b>	<b>13.3</b>
<b>Remaining Balance</b>		<b>6.7</b>

# FY22 ADOPTED OPERATING BUDGET

## OPERATING BUDGET CONTRACTS

FY2022

### Fifteen Largest Operating Contracts

Estimated FY22

<b>Contract Description</b>	<b>Cost</b>
Combined Healthcare Anthem/Kaiser	58,541,690
Deep Cleaning & Sanitizing Services	10,000,000
Diesel and Unleaded Fuel	8,161,946
Supplemental Mobility Operations and Maintenance Services	7,489,638
Mobility Centralized Scheduling and Dispatching Services	4,197,064
Compressed Natural Gas	3,606,050
Facility Wide Janitorial Services	3,136,242
Trapeze Master Agreement	2,467,239
General Counsel and Other Legal Services	2,380,000
Revenue Tire Lease and Service	1,772,700
Microsoft Enterprise Licensing Agreement	1,666,741
Data Telecommunication Services AT&T	1,564,224
Group Life and Accidental Death & Dismemberment Insurance Coverages	1,168,018
Maintenance and Support for Oracle Database, ERP, and ID Management	1,160,284
Procurement of Fuel Card Services	871,527

# Dept of General Manager / CEO

General Manager • Board of Directors

## Category of Expense

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
<b>Labor Total</b>	\$1,635,209	\$1,589,760	\$1,121,930	\$660,612	\$891,773
<b>Non-Labor Total</b>	\$516,541	\$512,155	\$291,842	\$493,976	\$719,968
<b>Subtotal</b>	\$2,151,749	\$2,101,915	\$1,413,772	\$1,154,588	\$1,611,742
<b>Contingency</b>	\$0	\$0	\$0	\$0	\$8,729,113
<b>Gross Operating Total</b>	\$2,151,749	\$2,101,915	\$1,413,772	\$1,154,588	\$10,340,855
<b>Allocation Total</b>	-\$180,485	-\$147,859	-\$92,361	-\$132,608	-\$834,963
<b>Net Operating Expenses</b>	\$1,971,264	\$1,954,057	\$1,321,411	\$1,021,980	\$9,505,892

## Personnel Summary

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
<b>Full-Time</b>					
<b>Non-Represented</b>	7	4	4	3	3
<b>Full-Time Total</b>	7	4	4	3	3
<b>Contract</b>	3	3	-	-	-
<b>Total</b>	10	7	4	3	3

\* FY21 Actuals are as of May 2021

# Dept of Internal Audit

AGM Internal Audit • Information Systems Audit  
• Operations Audit & Fraud Investigations

## Category of Expense

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
Labor Total	\$1,553,468	\$1,630,294	\$1,817,121	\$1,521,371	\$1,989,803
Non-Labor Total	\$324,936	\$350,814	\$242,126	\$494,965	\$490,879
Gross Operating Total	\$1,878,405	\$1,981,108	\$2,059,247	\$2,016,336	\$2,480,683
Allocation Total	-\$923,631	-\$720,328	-\$695,333	-\$690,077	-\$893,369
Net Operating Expenses	\$954,774	\$1,260,780	\$1,363,914	\$1,326,259	\$1,587,314

## Personnel Summary

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
Full-Time					
Non-Represented	15	15	16	16	16
Full-Time Total	15	15	16	16	16
Contract	1	1	-	-	-
Total	16	16	16	16	16

\* FY21 Actuals are as of May 2021

# Dept of Police Services

## Police Services

### Category of Expense

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
Labor Total	\$47,510,921	\$51,214,250	\$45,172,884	\$34,561,902	\$41,573,625
Non-Labor Total	\$419,916	\$775,819	\$788,883	\$392,115	\$721,477
Gross Operating Total	\$47,930,837	\$51,990,069	\$45,961,767	\$34,954,018	\$42,295,102
Allocation Total	-\$3,527,657	-\$5,156,565	-\$4,627,755	-\$2,532,660	-\$6,624,967
Net Operating Expenses	<u>\$44,403,180</u>	<u>\$46,833,504</u>	<u>\$41,334,011</u>	<u>\$32,421,358</u>	<u>\$35,670,135</u>

### Personnel Summary

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
Full-Time					
Non-Represented	423	427	428	404	419
Full-Time Total	423	427	428	404	419
Contract	21	33	33	34	34
Total	<u>444</u>	<u>460</u>	<u>461</u>	<u>438</u>	<u>453</u>

\* FY21 Actuals are as of May 2021

# Dept of Customer Experience & Strategy

## Customer Experience & Strategy

### Category of Expense

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
Labor Total	\$100,797	\$285,896	\$398,263	\$609,229	\$983,000
Non-Labor Total	\$501	\$62,346	\$14,842	\$557,555	\$926,735
Gross Operating Total	\$101,298	\$348,243	\$413,106	\$1,166,784	\$1,909,735
Allocation Total	\$0	-\$20,308	-\$15,721	-\$1,285	-\$134,207
Net Operating Expenses	\$101,298	\$327,935	\$397,385	\$1,165,499	\$1,775,528

### Personnel Summary

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
Full-Time					
Non-Represented	1	1	2	4	5
Full-Time Total	1	1	2	4	5
Total	1	1	2	4	5

\* FY21 Actuals are as of May 2021

# Dept of Chief Counsel Legal Services

Chief Counsel Legal • Corporate Law  
 • Litigation & Administration • Risk  
 Management • Contracts & Procurement

## Category of Expense

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
Labor Total	\$12,008,863	\$12,677,586	\$11,787,875	\$10,272,305	\$12,154,045
Non-Labor Total	\$24,197,846	\$18,851,720	\$15,816,994	\$16,399,411	\$17,565,148
Gross Operating Total	\$36,206,709	\$31,529,306	\$27,604,869	\$26,671,716	\$29,719,193
Allocation Total	-\$4,133,942	-\$3,009,916	-\$2,812,708	-\$2,528,276	-\$3,216,003
Net Operating Expenses	<u>\$32,072,767</u>	<u>\$28,519,390</u>	<u>\$24,792,162</u>	<u>\$24,143,440</u>	<u>\$26,503,190</u>

## Personnel Summary

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
Full-Time					
Non-Represented	77	78	74	72	72
Represented	45	45	45	44	44
Full-Time Total	122	123	119	116	116
Total	<u>122</u>	<u>123</u>	<u>119</u>	<u>116</u>	<u>116</u>

\* FY21 Actuals are as of May 2021

# Dept of Chief Safety & Quality Assurance

• Chief of Safety & QA •

## Category of Expense

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
LaborTotal	\$0	\$0	\$0	\$37,986	\$0
Gross Operating Total	\$0	\$0	\$0	\$37,986	\$0
Allocation Total	\$0	\$0	\$0	-\$705	\$0
Net Operating Expenses	\$0	\$0	\$0	\$37,282	\$0

## Personnel Summary

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
Full-Time					
Non-Represented	-	-	-	1	-
Full-Time Total	-	-	-	1	-
Total	-	-	-	1	-

\* FY21 Actuals are as of May 2021

# Dept of Safety & Quality Assurance

• Safety • Quality Assurance •

## Category of Expense

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
Labor Total	\$6,094,726	\$6,559,862	\$6,547,416	\$6,240,115	\$9,146,269
Non-Labor Total	\$311,032	\$9,728	\$122,132	\$40,773	\$316,659
Gross Operating Total	\$6,405,758	\$6,569,589	\$6,669,548	\$6,280,888	\$9,462,927
Allocation Total	-\$2,923,797	-\$3,044,509	-\$2,960,260	-\$2,956,774	-\$3,695,996
Net Operating Expenses	\$3,481,961	\$3,525,080	\$3,709,288	\$3,324,114	\$5,766,931

## Personnel Summary

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
Full-Time					
Non-Represented	49	53	53	62	71
Full-Time Total	49	53	53	62	71
Contract	5	5	5	-	-
Total	54	58	58	62	71

\* FY21 Actuals are as of May 2021

# Dept of Deputy General Manager

Deputy General Manager • Vehicle Procurement  
• Operations, Planning & Control

## Category of Expense

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
Labor Total	\$495,155	\$854,137	\$967,478	\$913,284	\$1,360,735
Non-Labor Total	\$302,064	\$50,331	\$38,487	\$17,697	\$171,673
Gross Operating Total	\$797,219	\$904,468	\$1,005,965	\$930,981	\$1,532,408
Allocation Total	-\$73,159	-\$111,031	-\$45,402	-\$109,367	-\$133,015
Net Operating Expenses	\$724,060	\$793,437	\$960,563	\$821,614	\$1,399,393

## Personnel Summary

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
Full-Time					
Non-Represented	5	3	3	5	5
Full-Time Total	5	3	3	5	5
Total	5	3	3	5	5

\* FY21 Actuals are as of May 2021

# Dept of Bus Operations

Deputy Chief of Bus Operations •  
Bus Transportation • Bus Maintenance • Mobility

## Category of Expense

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
<b>Labor Total</b>	\$142,631,583	\$157,705,123	\$153,216,712	\$141,261,684	\$163,054,110
<b>Non-Labor Total</b>	\$52,509,486	\$59,333,398	\$62,375,601	\$56,955,436	\$74,524,523
<b>Gross Operating Total</b>	\$195,141,069	\$217,038,521	\$215,592,314	\$198,217,119	\$237,578,633
<b>Allocation Total</b>	-\$231,115	-\$1,500,200	-\$1,382,233	-\$1,474,337	-\$256,967
<b>Net Operating Expenses</b>	<u>\$194,909,954</u>	<u>\$215,538,321</u>	<u>\$214,210,081</u>	<u>\$196,742,782</u>	<u>\$237,321,666</u>

## Personnel Summary

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
<b>Full-Time</b>					
<b>Non-Represented</b>	163	166	191	194	197
<b>Represented</b>	1,602	1,690	1,690	1,716	1,717
<b>Full-Time Total</b>	1,765	1,856	1,881	1,910	1,914
<b>Part-Time</b>					
<b>Represented</b>	125	125	125	123	123
<b>Part-Time Total</b>	125	125	125	123	123
<b>Contract</b>	16	16	3	3	3
<b>Total</b>	<u>1,906</u>	<u>1,997</u>	<u>2,009</u>	<u>2,036</u>	<u>2,040</u>

\* FY21 Actuals are as of May 2021

# Dept of Rail Operations

Deputy Chief Rail Operations • Rail Services N/S and E/W Line • Rail Car Maintenance • Maintenance of Way • Facilities • Vertical Transportation

## Category of Expense

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
<b>Labor Total</b>	\$108,779,396	\$121,835,742	\$117,006,230	\$105,308,373	\$119,498,594
<b>Non-Labor Total</b>	\$41,221,999	\$42,699,464	\$41,408,165	\$37,172,707	\$47,590,891
<b>Gross Operating Total</b>	\$150,001,396	\$164,535,206	\$158,414,395	\$142,481,080	\$167,089,485
<b>Allocation Total</b>	-\$9,473,640	-\$9,466,373	-\$8,658,462	-\$7,313,000	-\$11,834,196
<b>Net Operating Expenses</b>	<u>\$140,527,756</u>	<u>\$155,068,834</u>	<u>\$149,755,932</u>	<u>\$135,168,080</u>	<u>\$155,255,289</u>

## Personnel Summary

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
<b>Full-Time</b>					
<b>Non-Represented</b>	329	354	350	341	341
<b>Represented</b>	937	959	989	988	985
<b>Full-Time Total</b>	1,266	1,313	1,339	1,329	1,326
<b>Contract</b>	2	10	14	6	6
<b>Total</b>	<u>1,268</u>	<u>1,323</u>	<u>1,353</u>	<u>1,335</u>	<u>1,332</u>

\* FY21 Actuals are as of May 2021

# Dept of Capital Programs, Expansion & Innovation

## Chief Capital Programs, Expansion & Innovation

### Category of Expense

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
Labor Total	\$0	\$166,717	\$365,649	\$359,397	\$399,661
Non-Labor Total	\$0	\$135	\$201	\$0	\$6,455
Gross Operating Total	\$0	\$166,853	\$365,850	\$359,397	\$406,116
Allocation Total	\$0	-\$44,877	-\$92,057	-\$113,850	-\$357,081
Net Operating Expenses	\$0	\$121,976	\$273,793	\$245,547	\$49,035

### Personnel Summary

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
Full-Time					
Non-Represented	-	1	1	1	1
Full-Time Total	-	1	1	1	1
Total	-	1	1	1	1

\* FY21 Actuals are as of May 2021

# Dept of Assoc. Chief Capital Programs, Expansion & Innovation

Assoc Chief of Capital Programs  
Expansion & Innovation • Capital  
Programming

## Category of Expense

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
Labor Total	\$2,744,549	\$3,237,560	\$3,106,252	\$2,489,717	\$3,413,366
Non-Labor Total	\$38,244	\$66,891	\$24,800	\$21,476	\$66,578
Gross Operating Total	\$2,782,792	\$3,304,451	\$3,131,052	\$2,511,194	\$3,479,944
Allocation Total	-\$2,585,814	-\$2,900,944	-\$2,820,619	-\$2,454,099	-\$3,107,111
Net Operating Expenses	\$196,979	\$403,507	\$310,433	\$57,095	\$372,832

## Personnel Summary

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
<b>Full-Time</b>					
Non-Represented	26	26	23	24	24
Full-Time Total	26	26	23	24	24
<b>Contract</b>					
Contract	2	2	1	1	1
Total	28	28	24	25	25

\* FY21 Actuals are as of May 2021

# Dept of Capital Programs Delivery

- AGM Capital Programs Delivery**
- Construction Management • Project Management & Construction

## Category of Expense

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
<b>Labor Total</b>	\$9,321,270	\$9,215,463	\$9,520,259	\$7,835,418	\$10,721,851
<b>Non-Labor Total</b>	\$559,586	\$481,935	\$52,646	-\$22,952	\$230,450
<b>Gross Operating Total</b>	\$9,880,856	\$9,697,398	\$9,572,905	\$7,812,466	\$10,952,301
<b>Allocation Total</b>	-\$7,704,507	-\$6,957,623	-\$6,841,125	-\$5,994,199	-\$8,239,061
<b>Net Operating Expenses</b>	<u>\$2,176,349</u>	<u>\$2,739,775</u>	<u>\$2,731,780</u>	<u>\$1,818,267</u>	<u>\$2,713,240</u>

## Personnel Summary

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
<b>Full-Time</b>					
<b>Non-Represented</b>	90	98	95	92	91
<b>Full-Time Total</b>	90	98	95	92	91
<b>Contract</b>	5	5	1	1	1
<b>Total</b>	<u>95</u>	<u>103</u>	<u>96</u>	<u>93</u>	<u>92</u>

\* FY21 Actuals are as of May 2021

# Dept of Planning

AGM Planning • Short Range Planning •  
Project Development • Regional Planning

## Category of Expense

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
Labor Total	\$2,899,949	\$2,976,521	\$3,052,791	\$2,764,270	\$4,054,226
Non-Labor Total	\$148,258	\$109,500	\$21,589	\$28,437	\$92,048
Gross Operating Total	\$3,048,207	\$3,086,021	\$3,074,380	\$2,792,706	\$4,146,274
Allocation Total	-\$1,617,987	-\$1,870,993	-\$1,290,238	-\$1,441,122	-\$2,754,627
Net Operating Expenses	\$1,430,220	\$1,215,027	\$1,784,142	\$1,351,585	\$1,391,647

## Personnel Summary

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
Full-Time					
Non-Represented	33	32	30	31	34
Full-Time Total	33	32	30	31	34
Contract	3	3	3	3	3
Total	36	35	33	34	37

\* FY21 Actuals are as of May 2021

# Dept of Infrastructure

AGM of Infrastructure •  
Systems Engineering Infrastructure •  
Architecture and Design

## Category of Expense

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
<b>Labor Total</b>	\$6,505,713	\$6,121,666	\$5,854,978	\$4,887,237	\$7,512,079
<b>Non-Labor Total</b>	\$81,088	\$120,159	\$20,340	\$14,061	\$88,705
<b>Gross Operating Total</b>	\$6,586,801	\$6,241,825	\$5,875,318	\$4,901,299	\$7,600,784
<b>Allocation Total</b>	-\$6,417,645	-\$6,093,667	-\$5,679,162	-\$4,682,519	-\$6,891,604
<b>Net Operating Expenses</b>	<u>\$169,157</u>	<u>\$148,158</u>	<u>\$196,156</u>	<u>\$218,780</u>	<u>\$709,180</u>

## Personnel Summary

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
<b>Full-Time</b>					
<b>Non-Represented</b>	66	65	56	56	55
<b>Full-Time Total</b>	66	65	56	56	55
<b>Contract</b>	1	1	-	-	-
<b>Total</b>	<u>67</u>	<u>66</u>	<u>56</u>	<u>56</u>	<u>55</u>

\* FY21 Actuals are as of May 2021

# Dept of Chief Administrative Officer / CAO

Chief Administrative Officer • Customer Services • Diversity and Inclusion

## Category of Expense

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
<b>Labor Total</b>	\$4,233,774	\$4,804,801	\$4,758,872	\$4,221,345	\$5,658,378
<b>Non-Labor Total</b>	\$182,865	\$175,433	\$96,981	\$49,408	\$451,726
<b>Gross Operating Total</b>	\$4,416,639	\$4,980,233	\$4,855,853	\$4,270,752	\$6,110,104
<b>Allocation Total</b>	-\$892,344	-\$831,514	-\$574,752	-\$544,996	-\$962,841
<b>Net Operating Expenses</b>	<u>\$3,524,295</u>	<u>\$4,148,719</u>	<u>\$4,281,101</u>	<u>\$3,725,756</u>	<u>\$5,147,263</u>

## Personnel Summary

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
<b>Full-Time</b>					
<b>Non-Represented</b>	40	42	51	54	54
<b>Represented</b>	16	16	16	15	15
<b>Full-Time Total</b>	56	58	67	69	69
<b>Part-Time</b>					
<b>Represented</b>	2	2	2	2	2
<b>Part-Time Total</b>	2	2	2	2	2
<b>Contract</b>	4	12	-	-	-
<b>Total</b>	<u>62</u>	<u>72</u>	<u>69</u>	<u>71</u>	<u>71</u>

\* FY21 Actuals are as of May 2021

# Dept of Information Security

## AGM of Information Security • Cyber Security

### Category of Expense

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
Labor Total	\$197,878	\$232,954	\$272,700	\$314,293	\$1,924,956
Non-Labor Total	\$429	\$0	\$178,020	\$332,299	\$2,040,112
Gross Operating Total	\$198,307	\$232,954	\$450,720	\$646,591	\$3,965,068
Allocation Total	\$0	-\$14,145	-\$30,236	-\$12,465	-\$313,075
Net Operating Expenses	<u>\$198,307</u>	<u>\$218,810</u>	<u>\$420,484</u>	<u>\$634,127</u>	<u>\$3,651,993</u>

### Personnel Summary

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
Full-Time					
Non-Represented	1	1	3	6	11
Full-Time Total	1	1	3	6	11
Contract	-	-	1	1	-
Total	<u>1</u>	<u>1</u>	<u>4</u>	<u>7</u>	<u>11</u>

\* FY21 Actuals are as of May 2021

# Dept of Research and Analysis

## Research and Analysis

### Category of Expense

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
Labor Total	\$3,247,341	\$3,845,388	\$2,732,494	\$2,051,374	\$3,509,631
Non-Labor Total	\$29,620	\$25,054	\$11,807	\$20,437	\$66,797
Gross Operating Total	\$3,276,961	\$3,870,443	\$2,744,301	\$2,071,812	\$3,576,428
Allocation Total	-\$2,262,292	-\$2,052,871	-\$1,510,026	-\$667,014	-\$2,206,187
Net Operating Expenses	<u>\$1,014,670</u>	<u>\$1,817,572</u>	<u>\$1,234,275</u>	<u>\$1,404,798</u>	<u>\$1,370,242</u>

### Personnel Summary

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
Full-Time					
Non-Represented	17	17	30	30	30
Represented	10	10	10	10	6
Full-Time Total	27	27	40	40	36
Contract	31	31	-	-	-
Total	<u>58</u>	<u>58</u>	<u>40</u>	<u>40</u>	<u>36</u>

\* FY21 Actuals are as of May 2021

# Dept of Technology

AGM Technology CIO • IT Strategy & Innovation •  
Technology Applications • Technology Infrastructure &  
Production • Technology Support Services

## Category of Expense

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
Labor Total	\$13,717,990	\$13,632,327	\$13,142,465	\$11,962,570	\$16,544,454
Non-Labor Total	\$18,835,118	\$21,476,918	\$24,257,167	\$22,573,818	\$31,850,082
Gross Operating Total	\$32,553,108	\$35,109,245	\$37,399,632	\$34,536,388	\$48,394,536
Allocation Total	-\$10,341,917	-\$10,418,840	-\$9,822,699	-\$8,621,639	-\$12,029,427
Net Operating Expenses	\$22,211,191	\$24,690,405	\$27,576,933	\$25,914,749	\$36,365,109

## Personnel Summary

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
Full-Time					
Non-Represented	86	92	104	108	103
Represented	17	17	17	17	17
Full-Time Total	103	109	121	125	120
Contract	34	34	20	13	6
Total	137	143	141	138	126

\* FY21 Actuals are as of May 2021

# Dept of Human Resources

## AGM Human Resources • Human Resources • Learning & Development

### Category of Expense

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
<b>Labor Total</b>	\$4,547,285	\$5,230,694	\$5,227,167	\$4,188,373	\$4,823,811
<b>Non-Labor Total</b>	\$1,370,929	\$1,643,417	\$1,424,687	\$1,725,731	\$2,644,439
<b>Gross Operating Total</b>	\$5,918,213	\$6,874,112	\$6,651,854	\$5,914,103	\$7,468,249
<b>Allocation Total</b>	-\$282,048	-\$380,220	-\$402,597	-\$368,677	-\$316,042
<b>Net Operating Expenses</b>	\$5,636,165	\$6,493,892	\$6,249,256	\$5,545,426	\$7,152,207

### Personnel Summary

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
<b>Full-Time</b>					
<b>Non-Represented</b>	39	42	41	40	41
<b>Full-Time Total</b>	39	42	41	40	41
<b>Contract</b>	-	3	3	2	3
<b>Total</b>	39	45	44	42	44

\* FY21 Actuals are as of May 2021

# Dept of Labor & Employee Relations

## AGM Labor & Employee Relations

### Category of Expense

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
Labor Total	\$1,032,828	\$1,194,283	\$721,333	\$646,734	\$1,133,803
Non-Labor Total	\$110,092	\$82,142	\$28,812	\$24,093	\$297,336
Gross Operating Total	\$1,142,920	\$1,276,425	\$750,145	\$670,828	\$1,431,139
Allocation Total	-\$16,037	-\$12,542	-\$7,422	-\$8,901	-\$763
Net Operating Expenses	\$1,126,883	\$1,263,883	\$742,723	\$661,926	\$1,430,376

### Personnel Summary

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
Full-Time					
Non-Represented	7	7	7	8	8
Full-Time Total	7	7	7	8	8
Contract	1	1	-	-	-
Total	8	8	7	8	8

\* FY21 Actuals are as of May 2021

# Dept of Chief of Staff

Chief of Staff • Transit Oriented  
Development • Real Estate • Art In Transit

## Category of Expense

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
<b>Labor Total</b>	\$1,772,357	\$1,798,104	\$2,002,517	\$1,549,509	\$2,294,018
<b>Non-Labor Total</b>	\$266,683	\$1,016,446	\$1,239,880	\$268,165	\$1,480,435
<b>Gross Operating Total</b>	\$2,039,039	\$2,814,550	\$3,242,397	\$1,817,674	\$3,774,453
<b>Allocation Total</b>	-\$1,269,048	-\$1,067,938	-\$1,882,851	-\$1,193,614	-\$1,617,252
<b>Net Operating Expenses</b>	\$769,991	\$1,746,612	\$1,359,546	\$624,060	\$2,157,200

## Personnel Summary

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
<b>Full-Time</b>					
<b>Non-Represented</b>	16	15	14	15	15
<b>Full-Time Total</b>	16	15	14	15	15
<b>Total</b>	16	15	14	15	15

\* FY21 Actuals are as of May 2021

# Dept of External Affairs

AGM External Affairs • Communications •  
Government Affairs • Public Engagement •  
Marketing & Sales • Digital Media

## Category of Expense

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
Labor Total	\$4,070,191	\$3,775,766	\$3,430,247	\$2,269,314	\$3,198,334
Non-Labor Total	\$1,478,529	\$1,878,385	\$1,212,857	\$833,867	\$1,463,303
Gross Operating Total	\$5,548,719	\$5,654,151	\$4,643,104	\$3,103,181	\$4,661,638
Allocation Total	-\$1,062,425	-\$988,881	-\$811,644	-\$340,274	-\$807,518
Net Operating Expenses	<u>\$4,486,294</u>	<u>\$4,665,271</u>	<u>\$3,831,460</u>	<u>\$2,762,907</u>	<u>\$3,854,120</u>

## Personnel Summary

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
Full-Time					
Non-Represented	25	29	25	23	22
Represented	8	8	5	5	5
Full-Time Total	33	37	30	28	27
Contract	4	4	-	-	-
Total	<u>37</u>	<u>41</u>	<u>30</u>	<u>28</u>	<u>27</u>

\* FY21 Actuals are as of May 2021

# Dept of Chief Financial Officer / CFO

Chief Financial Officer CFO • Management & Budget • Federal & State Programs

## Category of Expense

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
Labor Total	\$3,306,535	\$3,187,304	\$3,478,468	\$2,731,972	\$3,059,931
Non-Labor Total	\$295,317	\$233,547	\$286,531	\$136,617	\$308,791
Gross Operating Total	\$3,601,852	\$3,420,851	\$3,764,999	\$2,868,590	\$3,368,722
Allocation Total	-\$1,740,854	-\$1,955,971	-\$1,537,506	-\$1,824,840	-\$1,328,057
Net Operating Expenses	\$1,860,998	\$1,464,879	\$2,227,493	\$1,043,750	\$2,040,665

## Personnel Summary

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
Full-Time					
Non-Represented	24	24	21	20	20
Full-Time Total	24	24	21	20	20
Contract	2	2	-	-	-
Total	26	26	21	20	20

\* FY21 Actuals are as of May 2021

# Dept of Finance

Deputy Chief of Finance & Treasury •  
Accounting • Revenue Operations • Parking  
Services

## Category of Expense

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
Labor Total	\$12,572,602	\$14,045,315	\$13,938,806	\$11,395,594	\$12,114,303
Non-Labor Total	\$2,354,517	\$2,447,223	\$1,437,458	\$927,741	\$2,912,869
Gross Operating Total	\$14,927,119	\$16,492,537	\$15,376,264	\$12,323,334	\$15,027,172
Allocation Total	-\$2,279,422	-\$2,482,439	-\$2,423,103	-\$2,066,902	-\$2,154,577
Net Operating Expenses	<u>\$12,647,697</u>	<u>\$14,010,098</u>	<u>\$12,953,161</u>	<u>\$10,256,432</u>	<u>\$12,872,595</u>

## Personnel Summary

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
<b>Full-Time</b>					
Non-Represented	100	100	102	101	99
Represented	17	17	17	17	17
Full-Time Total	117	117	119	118	116
<b>Part-Time</b>					
Non-Represented	46	46	46	46	43
Part-Time Total	46	46	46	46	43
Contract	25	25	22	20	15
Total	<u>188</u>	<u>188</u>	<u>187</u>	<u>184</u>	<u>174</u>

\* FY21 Actuals are as of May 2021

# Dept of Inventory Adjustment

## Category of Expense

	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals*</u>	<u>FY22 Adopted</u>
Non-Labor Total	\$2,531,848	\$96,713	\$491,614	\$834,606	\$1,000,000
Gross Operating Total	\$2,531,848	\$96,713	\$491,614	\$834,606	\$1,000,000
Allocation Total	\$0	\$0	\$0	\$0	\$0
Net Operating Expenses	\$2,531,848	\$96,713	\$491,614	\$834,606	\$1,000,000

# FY22 ADOPTED OPERATING BUDGET

## APPENDIX

### MARTA Fare History

#### MARTA FARE HISTORY

Date	Half Fare	Base Fare	Tokens	TransCard		Rail Station Parking	
	Yes/No			Monthly	Weekly	Daily	Long-Term
1972 - Sep '74	No	\$0.15					
1975 - 1978	Yes	\$0.15					
Mar '79 - Nov '79	Yes	\$0.25		\$10.00			
May '80	Yes	\$0.25	\$0.25	\$10.00			
July '80	Yes	\$0.50	\$0.50	\$17.00	\$4		
Jul '81 - Jul '83	Yes	\$0.60	\$0.60	\$21.00	\$5		
Jul '85	Yes	\$0.60	\$0.60	\$25.00	\$6	\$0.60	
Jun '87	Yes	\$0.75	\$0.75	\$28.00	\$7	\$0.75/\$12	
Jul '88	Yes	\$0.85	\$0.85	\$32.00	\$8	.85/\$14	
Jul '90	Yes	\$1.00	\$1.00	\$35.00	\$9	1.00/\$15	
Jun '92	Yes	\$1.25	\$1.25	\$43.00	\$11	1.00/\$15	
Jul '95	Yes	\$1.50	\$1.50	\$45.00	\$12	1.00/\$15	
Jan '01	Yes	\$1.75	\$1.75	\$52.50	\$13	Free	\$3.00 or \$6.00
Jul '06	Yes	\$1.75	\$1.75	\$52.50	\$13	Free	\$4.00 or \$7.00
Oct '09	Yes	\$2.00	\$2.00	\$60.00	\$15	Free	\$5.00 or \$8.00
Oct '10	Yes	\$2.00	N/A	\$68.00	\$17	Free	\$5.00 or \$8.00
Oct '11	Yes	\$2.50	N/A	\$95.00	\$23.75	Free	\$5.00 or \$8.00

# FY22 ADOPTED OPERATING BUDGET

## APPENDIX

### MARTA Fare Structure

Full Base: \$2.50 • Mobility Base: \$4.00 • Reduced Base: \$1.00

	Media		Rider Class	Fare	Sales Channel				x(Base)
	Card	Ticket			V	M	R	W	
<b>Cash Fares: Paid on Bus Farebox Per Trip</b>									
Bus Cash Full Fare			Full	\$2.50					1.0
Bus Cash Reduced Fare			Reduced	\$1.00					1.0
Mobility Cash Fare			Paratransit	\$4.00					1.0
<b>Fare Products: Trips</b>									
1 Trip	√	√	Full	\$2.50	√	√	√	√	1.0
1 Trip K-12	√	√	Student	\$1.44		√			0.6
1 Trip Reduced Fare	√		Reduced	\$1.00	√	√	√	√	1.0
2 Trips	√	√	Full	\$5.00	√	√	√	√	2.0
2 Trip K-12	√	√	Student	\$2.88		√			1.2
2 Trip Reduced Fare	√		Reduced	\$2.00	√	√	√	√	2.0
10 Trip	√	√	Full	\$25.00	√	√	√	√	10.0
10 Trip K-12	√	√	Student	\$14.40		√			5.8
10 Trip Reduced Fare	√		Reduced	\$10.00	√	√	√	√	10.0
20 Trip (20 Trip Ticket available only Media Sales)	√		Full	\$42.50	√	√	√	√	17.0
20 Trip Mobility	√		Paratransit	\$68.00	√	√	√	√	17.0
20 Trip Reduced Fare	√		Reduced	\$17.00	√	√	√	√	17.0
Pack of 10 (2 Trip) Legal Clinic		√	Full	\$21.25		√			8.5
Pack of 10 (2 Trip)		√	Full	\$52.50		√			21.0
<b>Fare Products: Time Based Pass - Unlimited rides from first use</b>									
1 Day Pass	√	√	Full	\$9.00	√	√	√	√	3.6
2 Day Pass	√	√	Full	\$14.00	√	√	√	√	5.6
3 Day Pass	√	√	Full	\$16.00	√	√	√	√	6.4
4 Day Pass	√	√	Full	\$19.00	√	√	√	√	7.6
7 Day Pass ( 7 Day Pass Ticket available only Media Sales)	√		Full	\$23.75	√	√	√	√	9.5
7 Day Pass Legal Clinic		√	Full	\$11.87		√			4.7
30 Day Pass (30 Day Pass Ticket available only Media Sales)	√		Full	\$95.00	√	√	√	√	38.0
30 Day Mobility	√		Paratransit	\$128.00	√	√	√	√	32.0

# FY22 ADOPTED OPERATING BUDGET

## APPENDIX

### MARTA Fare Structure

Full Base: \$2.50 • Mobility Base: \$4.00 • Reduced Base: \$1.00									
	Media		Rider Class	Fare	Sales Channel				x(Base)
	Card	Ticket			V	M	R	W	
<b>Fare Products: Calendar Based Pass - Unlimited rides aligns with Calendar</b>									
Calendar Monthly	√	√	Full	\$95.00		√			38.0
Calendar Monthly - Student	√	√	UPass	\$68.50		√			27.4
Calendar Monthly Staff/Faculty	√	√	UPass	\$83.80	√	√			33.5
Mobility Calendar Monthly Pass	√		Paratransit	\$128.00		√			32.0
<b>Fare Products: Stored Value</b>									
Per Trip	√		Full	\$2.50	√	√	√	√	1.0
Per Trip Reduced Fare	√		Reduced	\$1.00	√	√	√	√	1.0
Per Trip Mobility	√	√	Paratransit	\$4.00	√	√	√	√	1.0
<b>Fare Products: Non Revenue</b>									
Employee	√		Employee	\$0.00		√			0.0
Employee Retired	√		Employee	\$0.00		√			0.0
Contractor	√		Contractor	\$0.00		√			0.0
EDAAC	√		EDAAC	\$0.00		√			0.0
Child Fare (2 children 46" and under with paid adult)				\$0.00					0.0
<b>Fare Products: Upass 30-Day</b>									
<b>30-Day Pass*</b>	√		<b>UPass</b>	<b>\$68.50</b>	√				<b>27.4</b>

**Rider Classes:**

Full Fare; Reduced/Half Fare; Paratransit; Partnership; University Student per UPass; University Faculty per UPass; K-12 Student; Employee; Employee Retired; Contractor and EDAAC

**V= BVM;**

**M= Media Sales;**

**R= Ride Stores;**

**W= Web Sales**

# FY22 ADOPTED OPERATING BUDGET

## APPENDIX

### MARTA Fare Structure

		Discount Levels*							
Promotional Programs		1 - 199	200 - 499	500 - 999	1,000 - 4,999	5,000 - 9,999	10,000 - 14,999	15,000- 24,999	25,000
Convention / Visitors	1 Day Pass	0%	5%	6%	7%	8%	15%	17%	20%
	2 Day Pass	0%	5%	6%	7%	8%	15%	17%	20%
	3 Day Pass	0%	5%	6%	7%	8%	15%	17%	20%
	4 Day Pass	0%	5%	6%	7%	8%	15%	17%	20%
	7 Day Pass	0%	5%	6%	7%	8%	15%	17%	20%

\*Each discount tier's required purchase minimum may be comprised of any combination of 1,2,3,4 or 7-day passes; discounts applied to total passes purchase

Partnership Program		1 - 9	10 - 1,499	1,500+OR TMA
Partnership	Calendar Monthly	5%	15%	20%

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# FY22 ADOPTED OPERATING BUDGET

## APPENDIX

### MARTA Fare Structure

		Media		Price
		Card	Ticket	
<b>Fare/Breeze Related Policies</b>				
MARTA	Rail/Bus; Bus/Bus; Bus/Rail (Max 4 transfers within 3 hours)	√	√	Free
Regional	Transfer Fare (Reciprocal Agreements for Fixed Route Services)	√	√	Free
	Card Fee	√		\$ 2.00
	Replacement Card Fee (Reduced Fare & Mobility Only) - Initial	√		\$ 2.00
	Replacement Card Fee (Reduced Fare & Mobility Only) - Subsequent	√		\$ 5.00
	Ticket Fee		√	\$ 1.00
	Maximum Stored Value Allowed	√	√	\$ 100.00

<b>Atlanta Streetcar and Light Rail Transit (LRT) Program</b>	
<p align="center"><b>One-Way, Single Trip</b></p> <p align="center">-Pay on board with exact change</p> <p>-Purchase "Stored Value" at Breeze vending machine located at Streetcar stops and present the receipt on board</p>	\$1.00
One-Day Pass	\$3.00
7-Day Pass*	\$11.00
30 Day Pass*	\$40.00
(5 Days) - Visitor's Pass*	\$10.00

\*App Only

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# FY22 ADOPTED OPERATING BUDGET

## APPENDIX

### MARTA Fare Structure

#### Parking Fee Structure

Daily Parking	All daily parking lots and decks are free for customers who park less than 24 hours, except in the designated long-term lots at Brookhaven/Oglethorpe University, Kensington, and the decks at Lenox and College Park	FREE
Long Term Parking	Customers parking in the designated long-term parking lots at Brookhaven/Oglethorpe University and Kensington, and the deck at Lenox	\$ 5.00
	Customers parking in the designated long-term parking deck at College Park	\$ 8.00
	Customers parking 24 hours or more in the designated long-term parking decks at Dunwoody, Sandy Springs and Medical Center	\$ 5.00
	Customers parking 24 hours or more in the designated long-term parking decks at Lindbergh, Doraville and North Springs	\$ 8.00

**Rider Classes:**

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**M= Media Sales;**

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