

MATA CEO REPORT

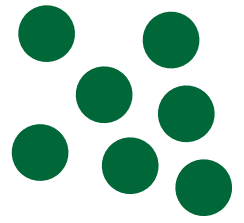
GARY ROSENFELD
Chief Executive Officer

MEMPHIS AREA TRANSIT AUTHORITY
Board of Commissioners
November 28, 2023

 MATA

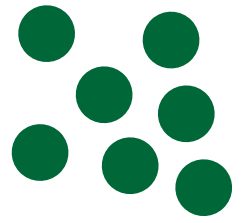
 GO901





**2023 Proposed Winter Service Changes
will be presented during the
December Board Meeting**





MATA LABOR NEEDS



Labor Needs



MATA IS LOOKING FOR A FEW GOOD MECHANICS!
JOIN US FOR
MECHANIC MONDAY

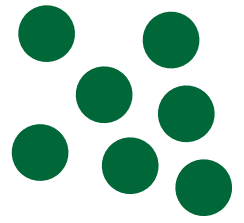
ON-SITE JOB FAIR

| | |
|---|---------------|
| Every Monday Starting September 11 th | 9:00-11:30 AM |
| MATA Headquarters 1370 Levee Rd. | 3:00-5:00 PM |

GO901

Recruitment focus:
12 diesel mechanics





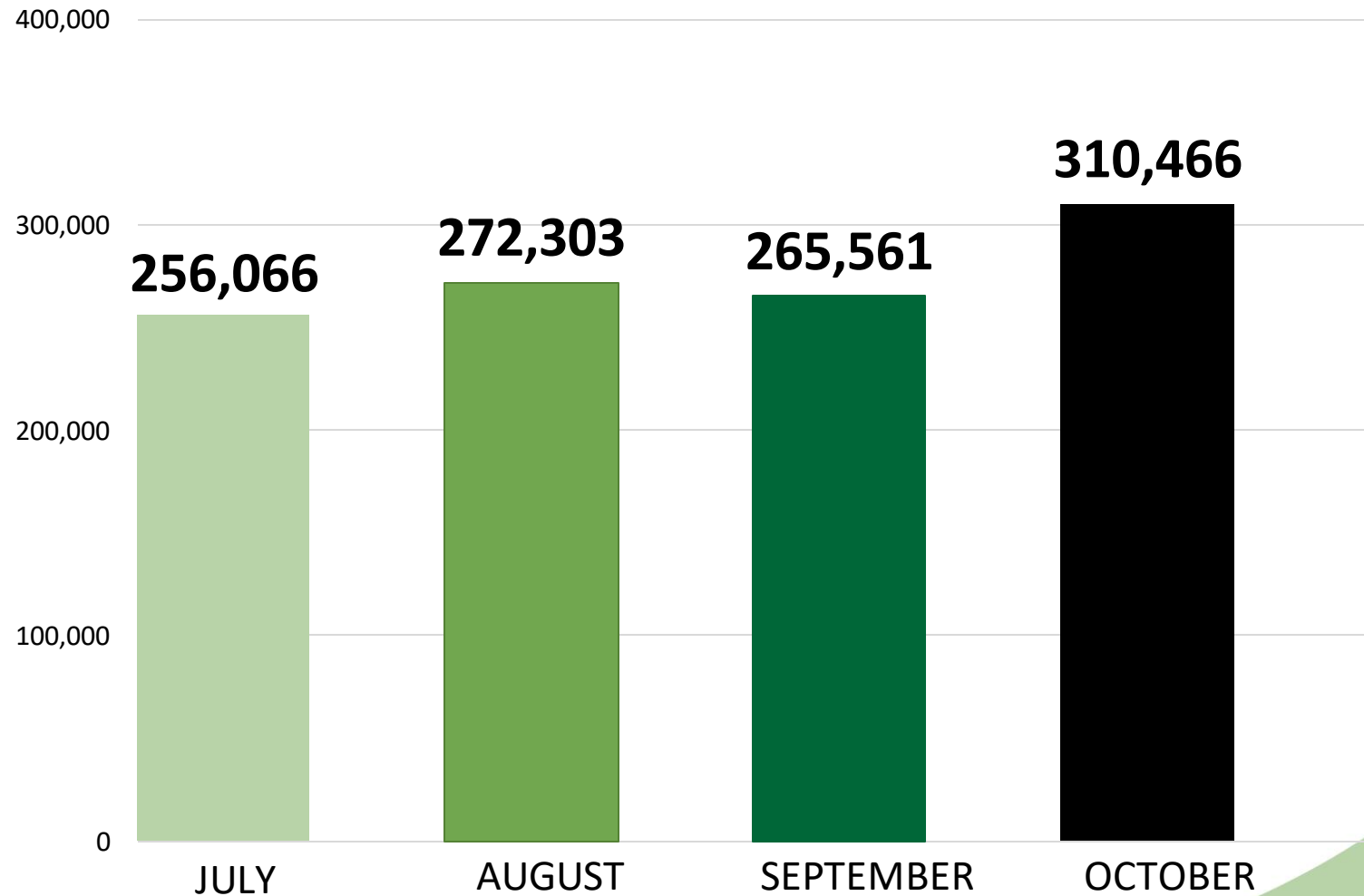
MATA RIDERSHIP ALL MODES

Bus, Paratransit, Trolley, Ready! & Groove

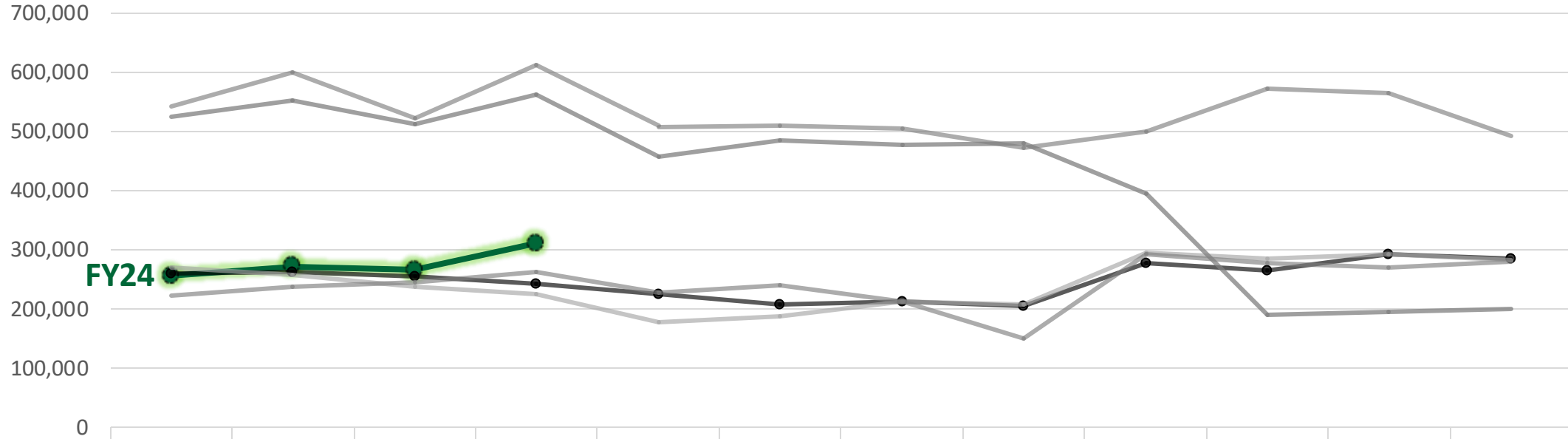


Total Ridership All Modes (FY2024)

**FY2024 Total:
1,104,396 riders**

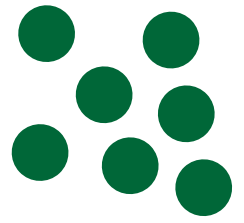


Total Ridership All Modes (2019 to date)



| | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN |
|-------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| FY24 | 256,066 | 272,303 | 265,561 | 310,466 | | | | | | | | |
| FY23 | 259,300 | 263,406 | 253,990 | 242,122 | 225,976 | 208,497 | 212,927 | 203,902 | 276,678 | 265,413 | 292,048 | 285,294 |
| FY22 | 269,759 | 257,350 | 236,260 | 224,525 | 176,394 | 186,863 | 211,367 | 207,098 | 295,329 | 284,925 | 291,630 | 282,164 |
| FY21 | 222,400 | 236,946 | 245,794 | 262,909 | 227,915 | 239,488 | 212,053 | 149,023 | 293,591 | 277,745 | 269,313 | 280,601 |
| FY20 | 524,109 | 552,112 | 512,876 | 563,072 | 457,825 | 485,875 | 477,102 | 479,475 | 395,029 | 190,933 | 196,091 | 200,862 |
| FY19 | 543,336 | 600,098 | 523,280 | 612,898 | 509,886 | 510,095 | 506,042 | 472,624 | 501,104 | 573,477 | 563,850 | 493,633 |





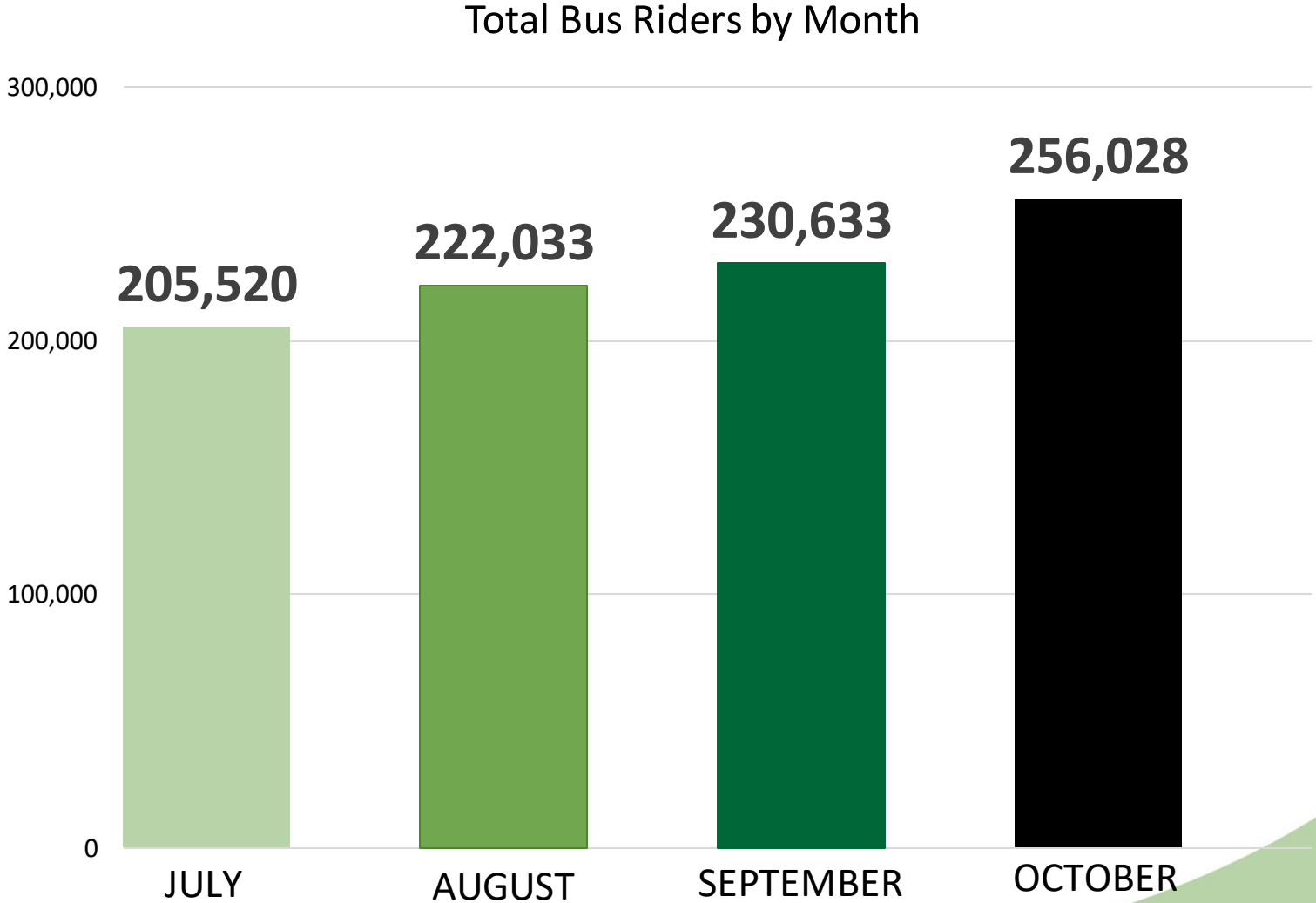
MATA BUS RIDERSHIP

FY2024

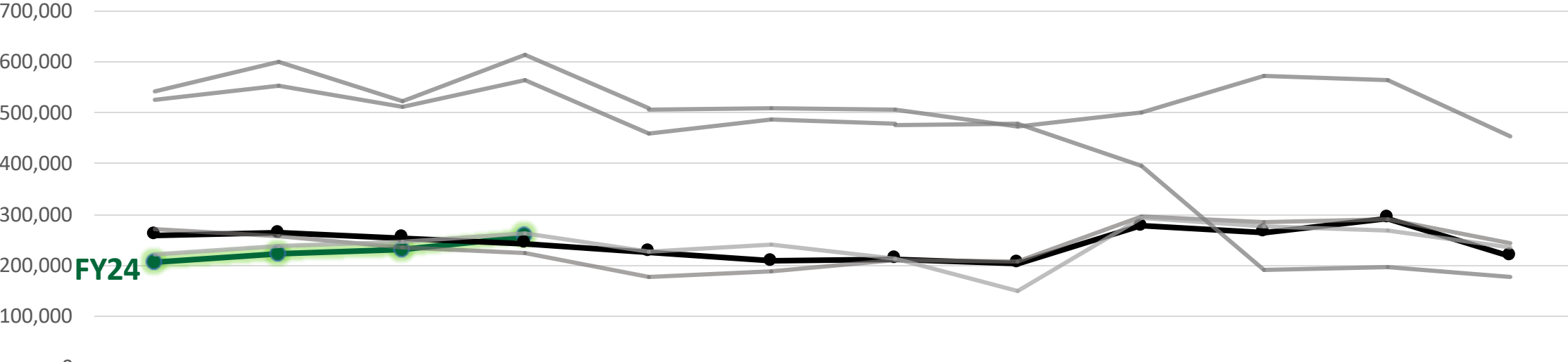


Bus Ridership (FY2024)

**FY2024 Total:
917,766 riders**

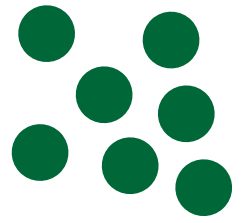


Bus Ridership (FY2019 to FY2024)



| | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN |
|-------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| FY24 | 205,520 | 222,033 | 230,633 | 256,028 | | | | | | | | |
| FY23 | 259,300 | 263,406 | 253,990 | 242,122 | 225,976 | 208,497 | 212,927 | 203,902 | 276,678 | 265,413 | 292,048 | 218,454 |
| FY22 | 269,759 | 257,350 | 236,260 | 224,525 | 176,394 | 186,863 | 211,367 | 207,098 | 295,329 | 284,925 | 291,630 | 244,278 |
| FY21 | 222,400 | 236,946 | 245,794 | 262,909 | 227,915 | 239,488 | 212,053 | 149,023 | 293,591 | 277,745 | 269,313 | 235,679 |
| FY20 | 524,109 | 552,112 | 512,876 | 563,072 | 457,825 | 485,875 | 477,102 | 479,475 | 395,029 | 190,933 | 196,091 | 178,108 |
| FY19 | 543,336 | 600,098 | 523,280 | 612,898 | 509,886 | 510,095 | 506,042 | 472,624 | 501,104 | 573,477 | 563,850 | 452,605 |



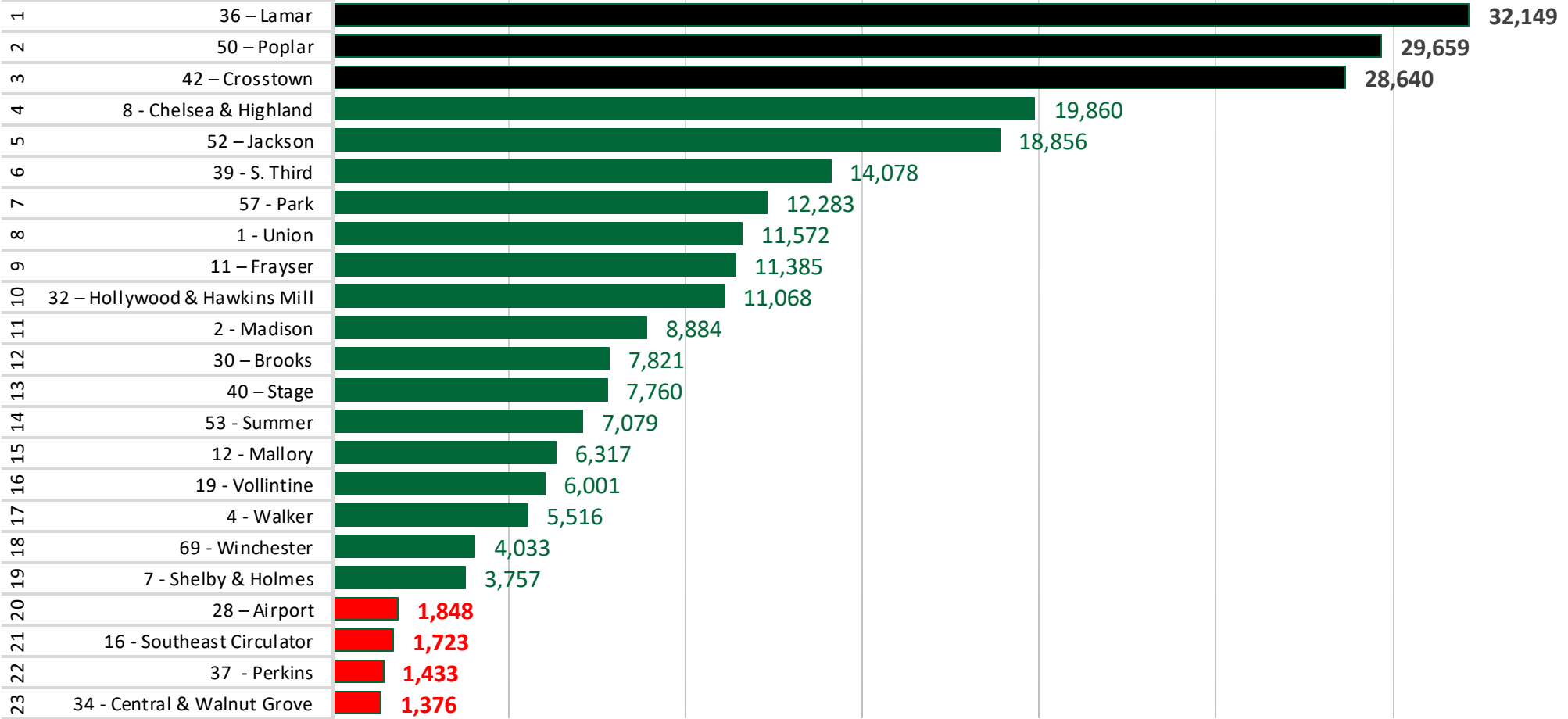


MATA BUS ROUTE PERFORMANCE

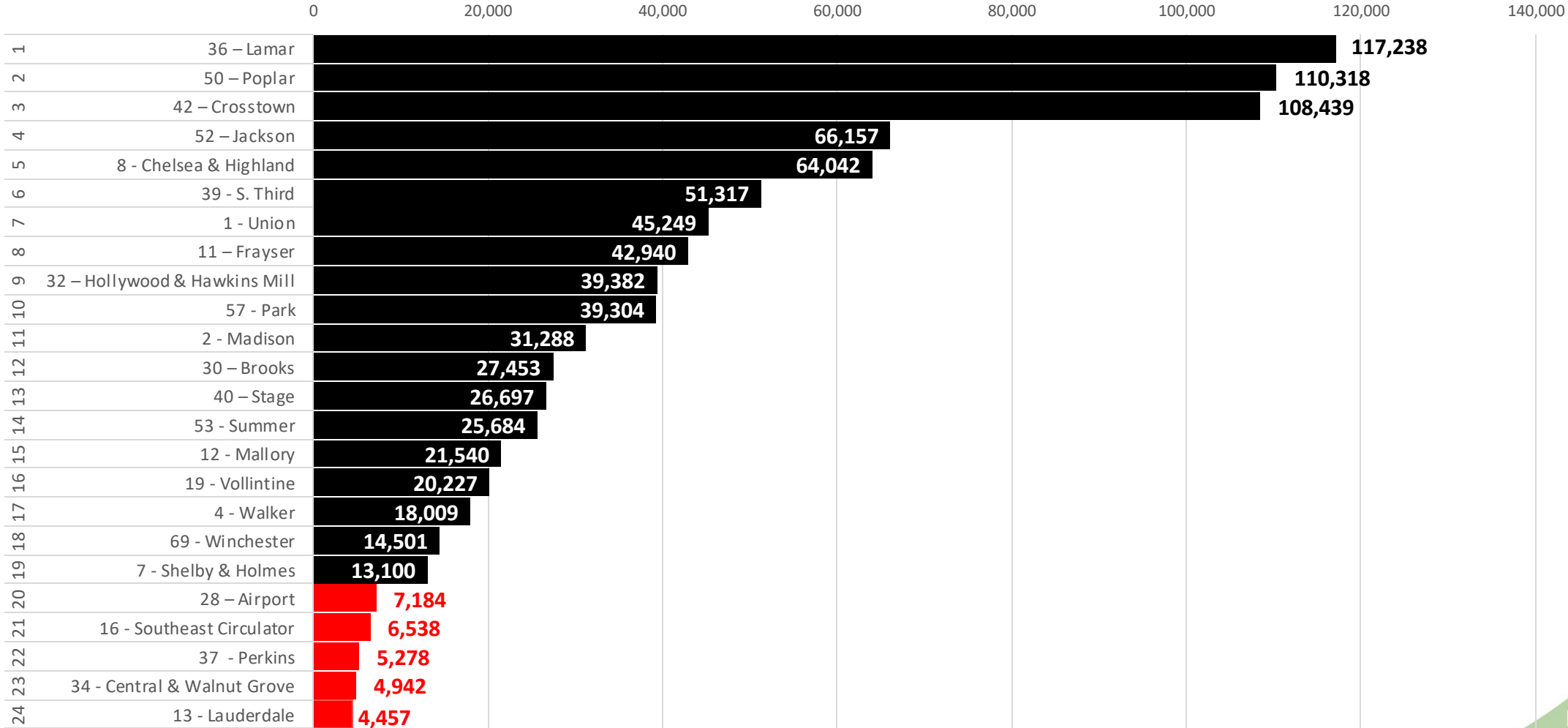
FY2024

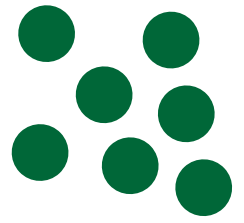


Bus Route Ridership Rankings (October 2023)



Bus Route Ridership Ranking Totals (FY2024)





MATA PARATRANSIT RIDERSHIP & PERFORMANCE

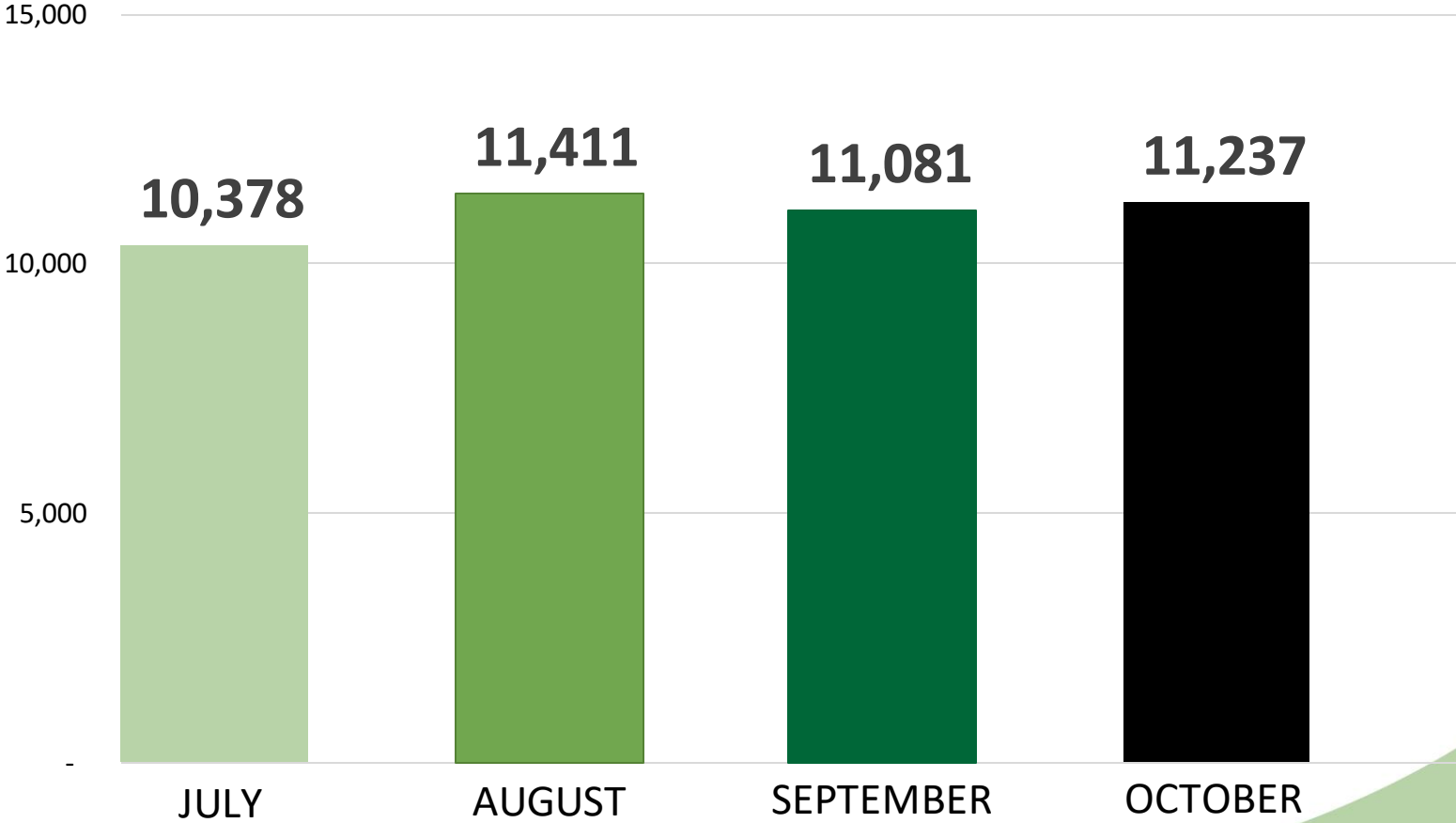
FY2024



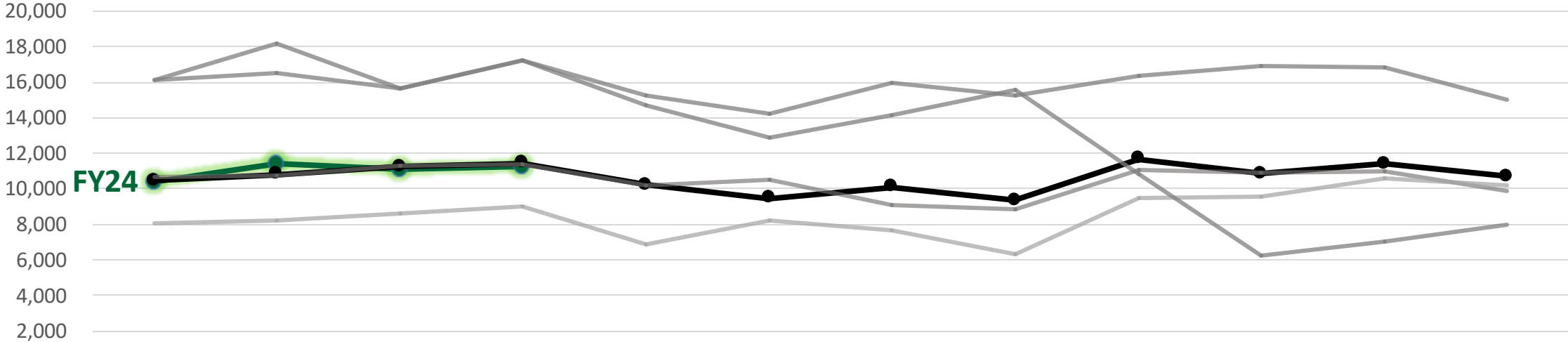
Paratransit Ridership (FY2024)

**FY2024 Total:
44,107 riders**

Total Bus Riders by Month

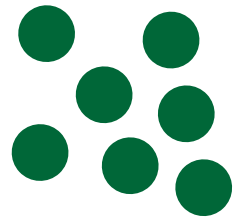


Paratransit Ridership (FY2019 - FY2024)



| | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN |
|-------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| FY24 | 10,378 | 11,411 | 11,081 | 11,237 | | | | | | | | |
| FY23 | 10,448 | 10,793 | 11,228 | 11,441 | 10,207 | 9,471 | 10,099 | 9,349 | 11,678 | 10,830 | 11,386 | 10,672 |
| FY22 | 10,727 | 10,752 | 11,281 | 11,363 | 10,188 | 10,543 | 9,055 | 8,816 | 11,094 | 10,903 | 11,009 | 9,861 |
| FY21 | 8,074 | 8,255 | 8,631 | 9,015 | 6,849 | 8,188 | 7,690 | 6,288 | 9,483 | 9,571 | 10,621 | 10,220 |
| FY20 | 16,118 | 16,481 | 15,656 | 17,223 | 14,688 | 12,897 | 14,155 | 15,590 | 10,811 | 6,254 | 7,032 | 7,957 |
| FY19 | 16,157 | 18,159 | 15,632 | 17,255 | 15,236 | 14,195 | 15,938 | 15,232 | 16,338 | 16,932 | 16,823 | 15,026 |





MATA TROLLEY RIDERSHIP & PERFORMANCE

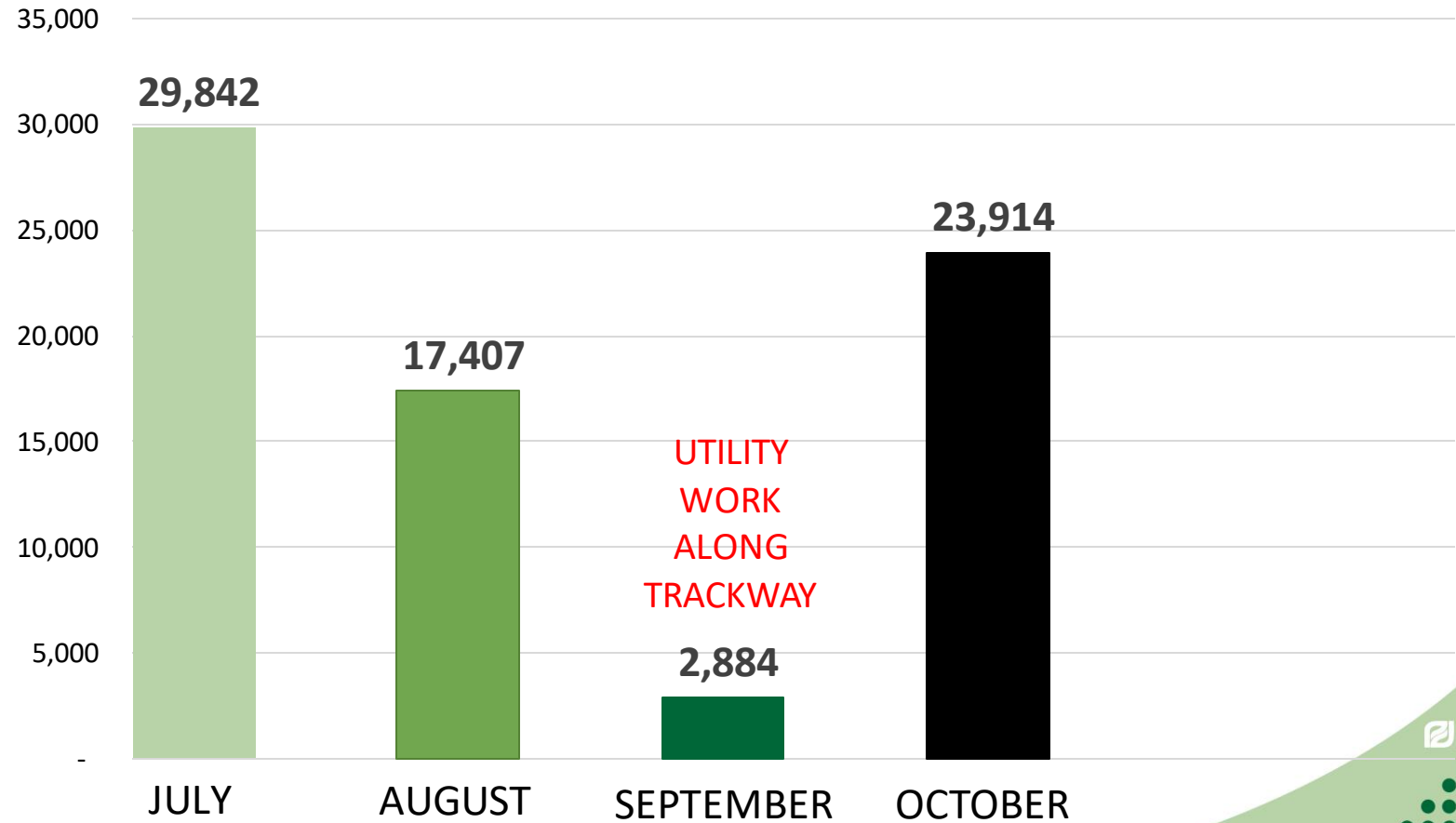
FY2024



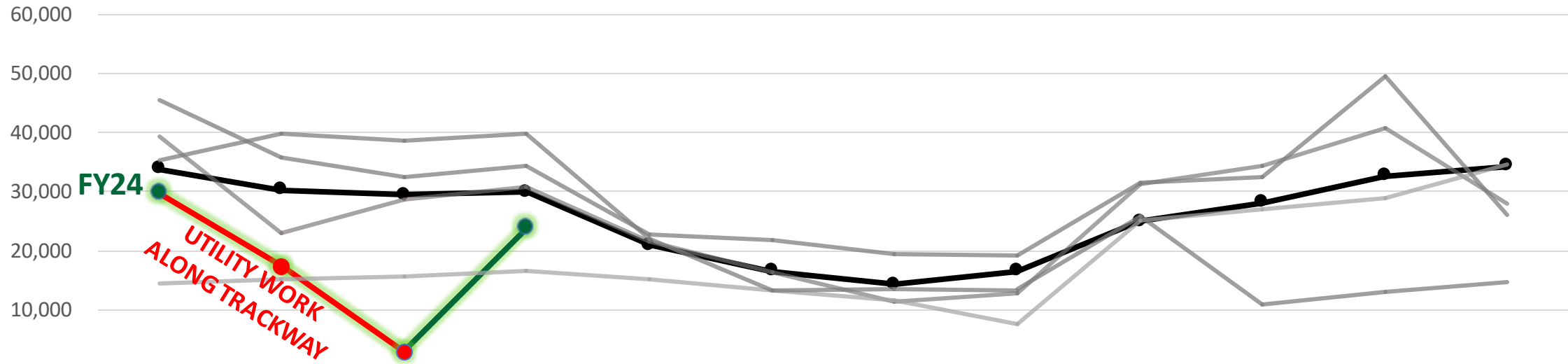
Trolley Ridership (FY2024)

**FY2024 Total:
74,047 riders**

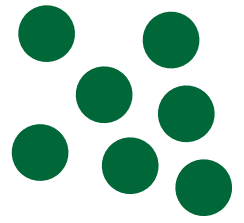
Total Bus Riders by Month



Trolley Ridership (FY2019 to FY2024)



| | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN |
|-------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| FY24 | 29,842 | 17,407 | 2,884 | 23,914 | | | | | | | | |
| FY23 | 33,866 | 30,327 | 29,452 | 29,892 | 20,941 | 16,487 | 14,247 | 16,516 | 24,994 | 28,183 | 32,677 | 34,292 |
| FY22 | 39,308 | 22,883 | 28,568 | 30,773 | 21,673 | 16,448 | 11,290 | 12,772 | 31,362 | 34,277 | 40,795 | 28,025 |
| FY21 | 14,463 | 15,101 | 15,607 | 16,694 | 15,135 | 13,175 | 11,622 | 7,486 | 25,015 | 26,998 | 28,882 | 34,702 |
| FY20 | 35,381 | 39,712 | 38,556 | 39,851 | 22,077 | 13,337 | 13,449 | 13,417 | 25,808 | 10,800 | 12,958 | 14,797 |
| FY19 | 45,457 | 35,905 | 32,457 | 34,483 | 22,794 | 21,741 | 19,381 | 19,144 | 31,610 | 32,573 | 49,428 | 26,002 |



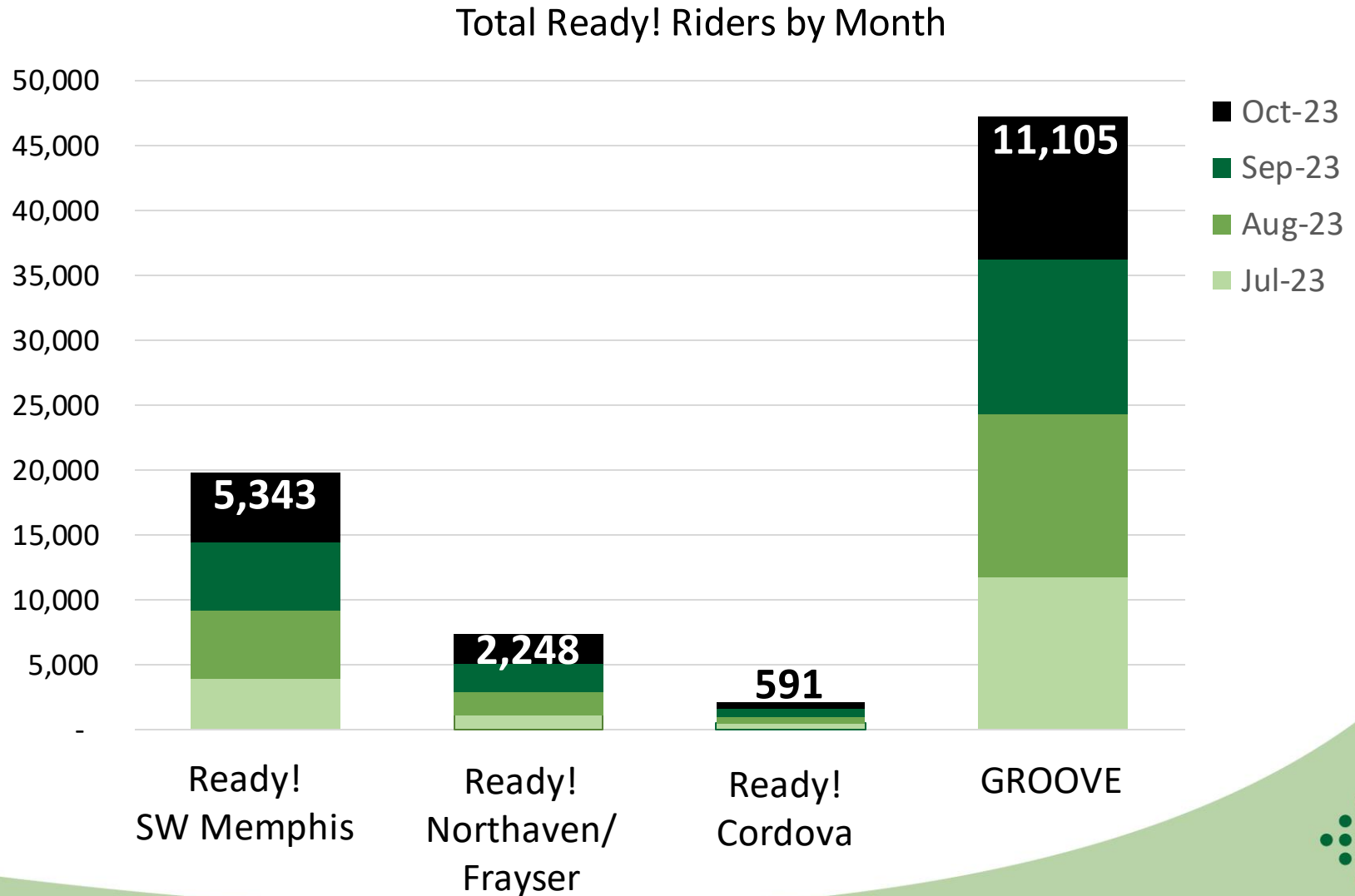
ON-DEMAND RIDERSHIP & PERFORMANCE

FY2024

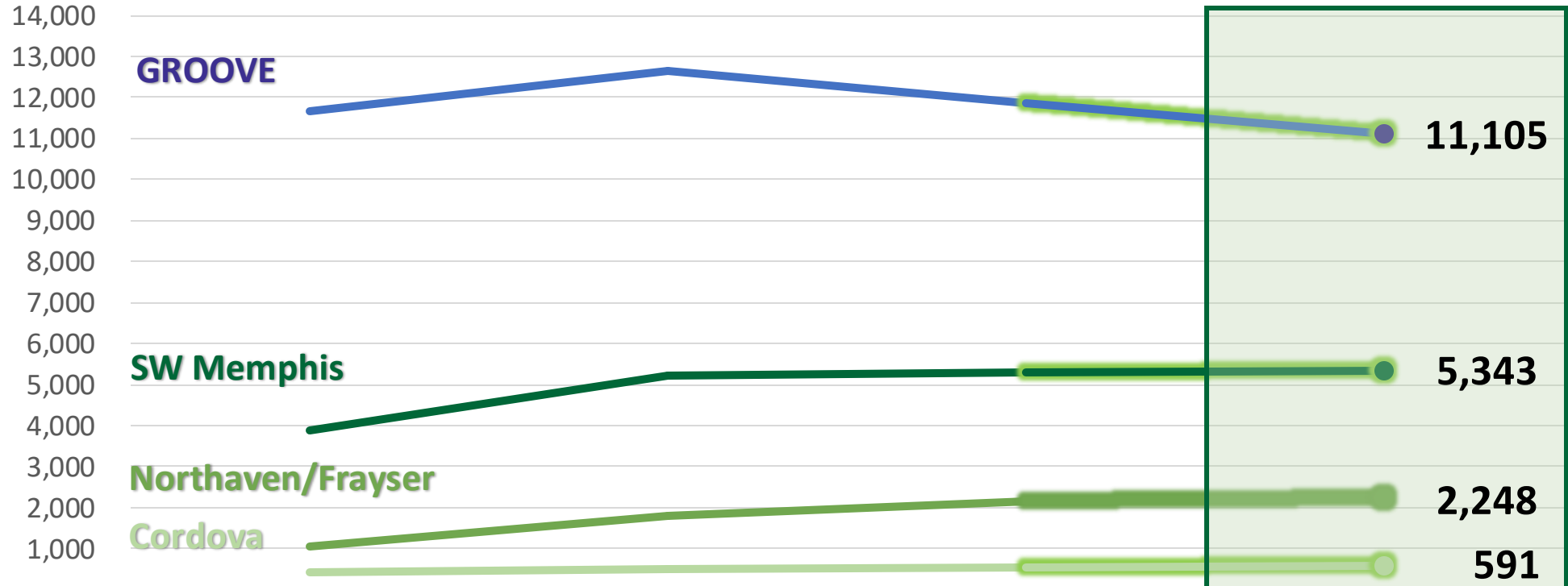


On-Demand Ridership (FY2024)

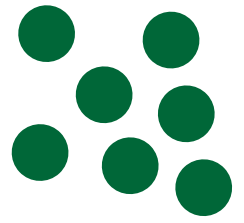
**FY2024 Total:
76,423 riders**



On-Demand Ridership (FY2024)



| | Jul-23 | Aug-23 | Sep-23 | Oct-23 |
|--------------------------|--------|--------|--------|--------|
| Ready! SW Memphis | 3,886 | 5,237 | 5,316 | 5,343 |
| Ready! Northaven/Frayser | 1,058 | 1,800 | 2,168 | 2,248 |
| Ready! Cordova | 426 | 516 | 553 | 591 |
| GROOVE | 11,652 | 12,651 | 11,873 | 11,105 |



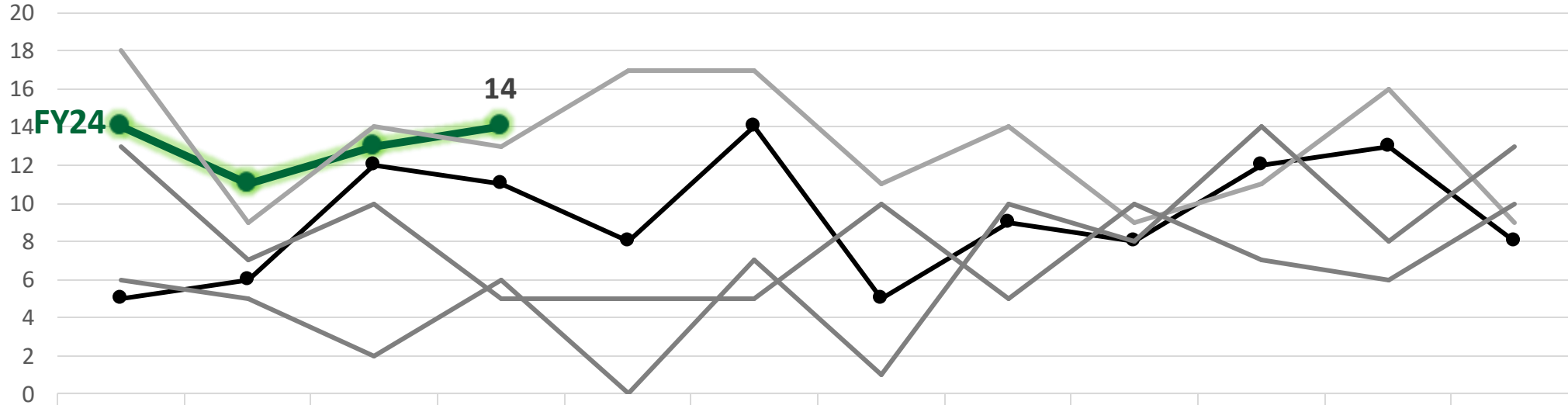
MATA SAFETY PERFORMANCE

FY2024



SAFETY PERFORMANCE (FY2021 to FY2024)

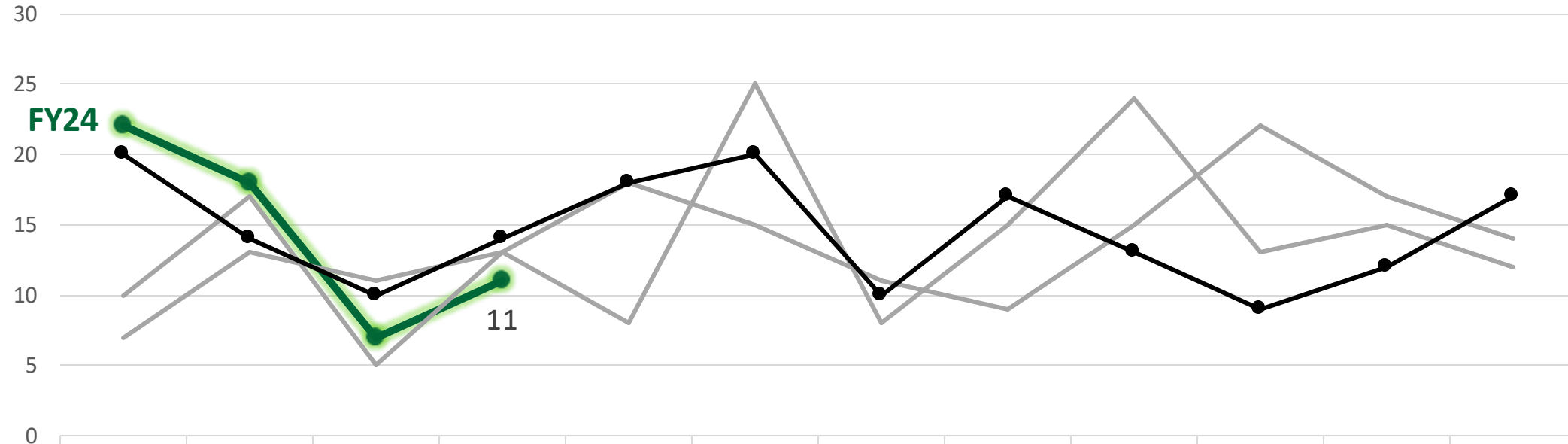
PREVENTABLE ACCIDENTS



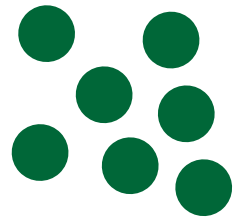
| | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| FY24 | 14 | 11 | 13 | 14 | | | | | | | | |
| FY23 | 5 | 6 | 12 | 11 | 8 | 14 | 5 | 9 | 8 | 12 | 13 | 8 |
| FY22 | 18 | 9 | 14 | 13 | 17 | 17 | 11 | 14 | 9 | 11 | 16 | 9 |
| FY21 | 6 | 5 | 2 | 6 | 0 | 7 | 1 | 10 | 8 | 14 | 8 | 13 |
| FY20 | 13 | 7 | 10 | 5 | 5 | 5 | 10 | 5 | 10 | 7 | 6 | 10 |

SAFETY PERFORMANCE (FY2021 to FY2024)

NON-PREVENTABLE ACCIDENTS



| | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN |
|-------------|-----------|-----------|----------|-----------|-----|-----|-----|-----|-----|-----|-----|-----|
| FY24 | 22 | 18 | 7 | 11 | | | | | | | | |
| FY23 | 7 | 13 | 11 | 13 | 8 | 25 | 8 | 15 | 24 | 13 | 15 | 12 |
| FY22 | 10 | 17 | 5 | 13 | 18 | 15 | 11 | 9 | 15 | 22 | 17 | 14 |
| FY21 | 20 | 14 | 10 | 14 | 18 | 20 | 10 | 17 | 13 | 9 | 12 | 17 |



MATA CUSTOMER FEEDBACK

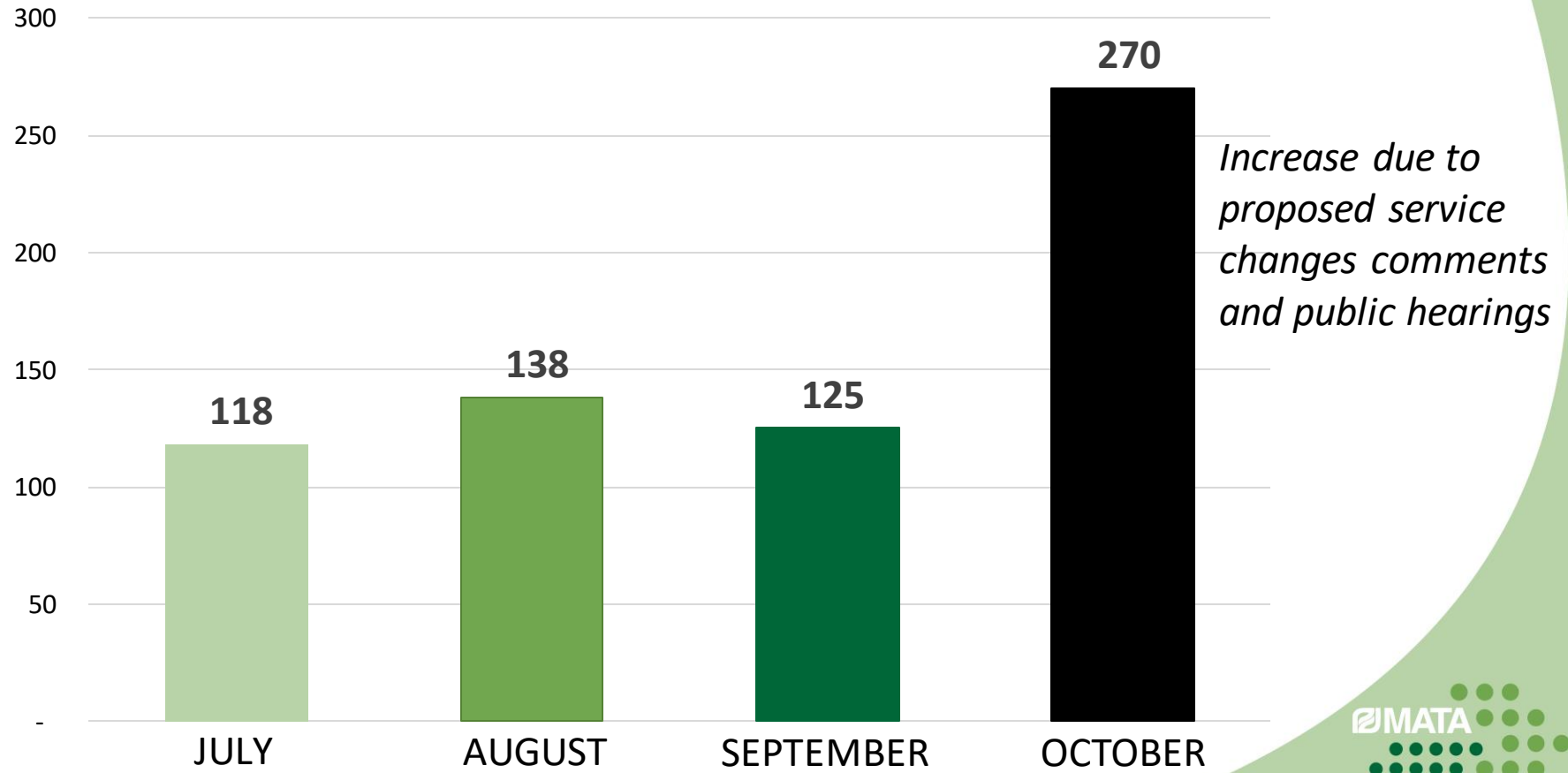
FY2024

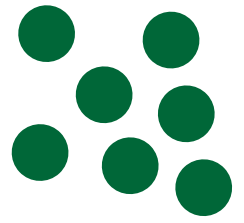


Customer Feedback (FY2024)

**FY2024 Total:
651 comments**

Total Comments by Month





MATA GO901 Fare Systems

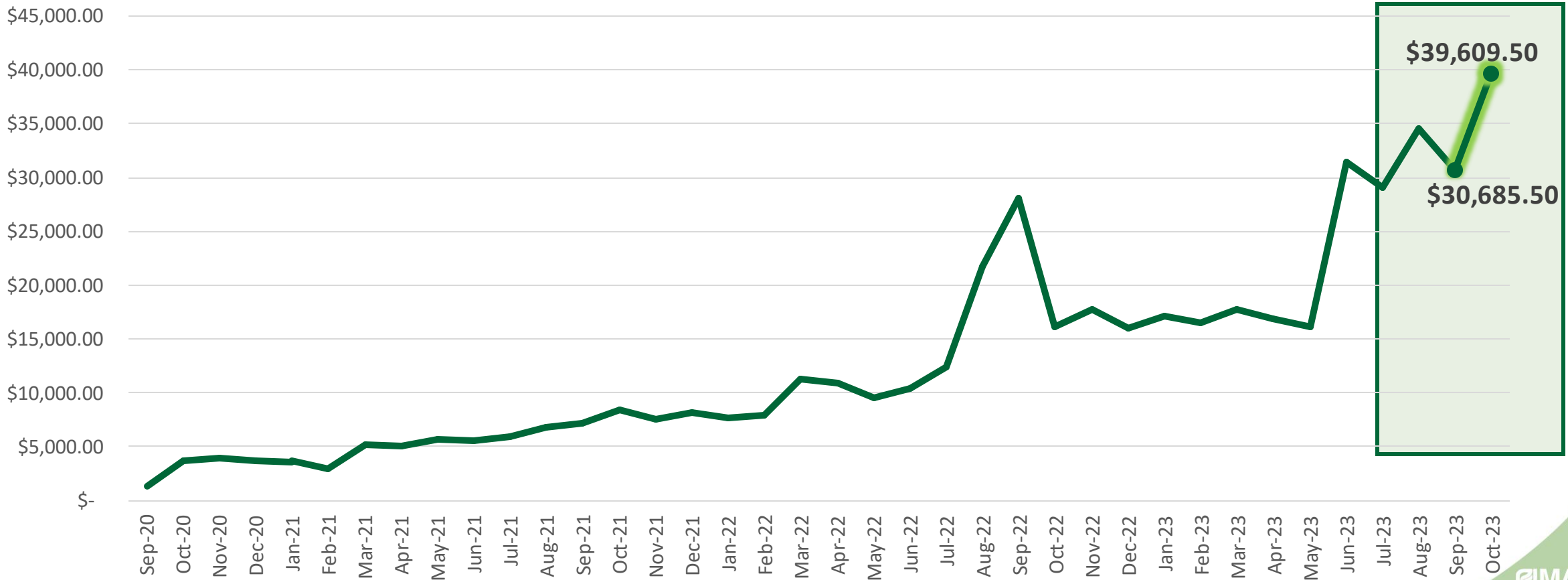
FY2024

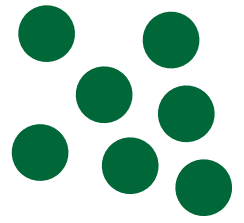


GO901 Mobile App (FY2021 to FY2024)

Total Sales: \$512,353.20

Total Orders: 166,131





MATA MAJOR PROCUREMENTS

FY2024



Major Procurements (FY2024)

Projects >\$1M:

| <u>Projects >\$1M:</u> | <u>Cost Not to Exceed</u> | <u>Project Start*</u> | <u>Project End*</u> |
|-----------------------------------|---------------------------|-----------------------|---------------------|
| NEW OPERATIONS FACILITY | \$165M | Aug-22 | May-28 |
| Memphis Innovation Corridor BRT | \$125.2M | Jan-22 | Aug-26 |
| Crosstown Corridor Connector BRT | \$134.9M | Mar-24 | Jan-31 |
| 40 ELECTRIC BUSES | \$68.9M | Apr-22 | May-26 |
| 20 ELECTRIC BUS CHARGING STATIONS | \$14M | Apr-22 | May-26 |
| 6-8 Trolley Vehicle Rehabs | \$4M | Jun-22 | Sep-26 |
| Madison Line Restart | \$1.2M | Sept-23 | Jun-26 |
| Transit Vision Project | \$5M | Apr-23 | May-26 |

Projects < \$1M:

| | | | |
|---------------|-------|--------|--------|
| 236 Contracts | \$23M | Nov-22 | Dec-23 |
|---------------|-------|--------|--------|

Total: **\$541.2M**

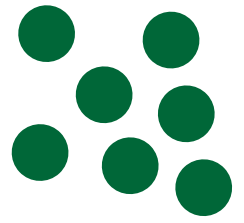
**Estimated*





GO901

Communications



MEDIA REPORT

FY2024



MEDIA REPORT (October 2023)

Local Viewership: **831,778**

Ad Equivalency: **\$90,910.44**

Hits: **56**



SOCIAL MEDIA REPORT (October 2023)

Facebook Reach: 78,823

Facebook Visits: 5,802

Twitter Impressions: 5,400



DIGITAL REPORT (October 2023)

MATATransit.com

| | |
|----------------------|---------|
| Views: | 138,035 |
| Top Device (Mobile): | 85.3% |
| MATA Tracker Hits: | 9,261 |

GO901Transit.com

| | |
|----------------------|--------|
| Views: | 31,529 |
| Top Device (Mobile): | 93.4% |
| MATA Tracker Hits: | 3,556 |



COMMUNITY SERVICE (FY2022 to FY2024)

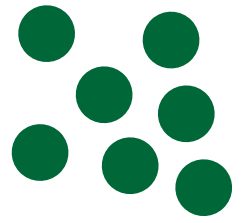


6,503 passengers / 258 service days

(May 22, 2021 – November 21, 2023)

RESIDENTS ON THE MOVE offering
Klondike and Smokey City residents'
free rides to access local, fresh food sources





NATIONAL RECOGNITION

October 2023



National Head Start Transit Initiative Ribbon Cutting Ceremony, October 23, 2023

A collaboration between MATA and a host of national civic, social and public services organizations. The collaboration ensures parents of young children have access to bus stops that are within 1,000 feet of a Head Start center.

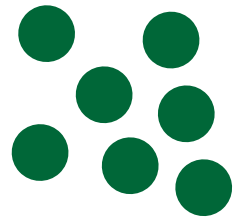




**TIFFANY CASEY,
MATA Chief Administrative Officer**

SELECTED FOR LEADERSHIP APTA-CLASS OF 2024

Leadership APTA, the American Public Transportation Association's professional development program, identifies, develops, and supports transit leaders across America in their ascension to executive leadership positions in the public transportation industry. Tiffany made the final selection from hundreds of nominees from across the nation into the final class of 34 members.



COMMUNITY ENGAGEMENT

October 2023



Proposed

2023

Effective December 3rd

Winter Service Changes

community meetings



| | | |
|-------------------------------------|----------------------------|----------------|
| Monday, October 16 th | Officer G. Redd Library | 11 AM - 12 PM |
| Monday, October 16 th | Ed Rice Community Center | 6:00 - 7:00 PM |
| Tuesday, October 17 th | Bartlett Library | 11 AM - 12 PM |
| Tuesday, October 17 th | Cossitt Library | 6:00 - 7:00 PM |
| Wednesday, October 18 th | Lew Library | 11 AM - 12 PM |
| Wednesday, October 18 th | Orange Mound Senior Center | 2:30 - 3:30 PM |
| Thursday, October 19 th | Hollywood Library | 11 AM - 12 PM |
| Thursday, October 19 th | North Library | 5:00 - 5:55 PM |
| Friday, October 20 th | Raleigh Library | 11 AM - 12 PM |
| Friday, October 20 th | Benjamin Hooks Library | 4:30 - 5:30 PM |
| Saturday, October 21 st | Whitehaven Library | 1:30 - 2:30 PM |

The MATA team hosted 12 community meetings to discuss and gather community feedback about the proposed Winter 2023 Service Changes.



MATA's Deputy CEO, Bacarra Mauldin, was a featured guest on historic radio stations WLOK and WDIA, to discuss with a live audience proposed winter service, Mechanic Mondays, on-demand programs, and the Residents on the Move program.



MATA teamed up with the Memphis Grizzlies, Sylvamo, and Memphis Shelby County Schools to spread the love of reading by giving Treadwell Elementary School - students books, prizes, and library cards.





MATA IS LOOKING FOR A FEW GOOD MECHANICS!
JOIN US FOR
MECHANIC MONDAY

ON-SITE JOB FAIR

| | |
|-------------------------------------|---------------|
| Every Monday | 9:00-11:30 AM |
| MATA Headquarters 1370 Levee Rd. | 3:00-5:00 PM |

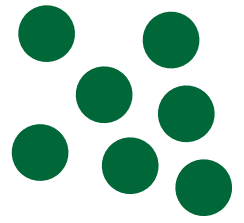
MATA's recruiting team continues to host Mechanic Mondays, an onsite job and interview sessions every Monday.





MATA's Safety and Security Specialist, Katavious Parker, is a 2023 Urban Top 40 Under 40 awardee.





PROMOTIONS

October 2023



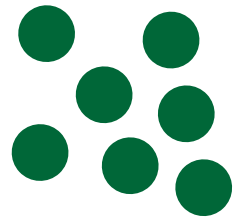


**TIFFANY
CASEY**

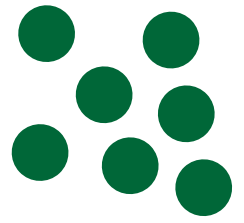
*promoted
to*

**CHIEF
ADMINISTRATIVE
OFFICER**



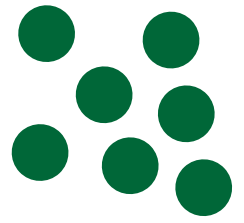


Q&A



CONSENT AGENDA ITEMS





PROCUREMENT ITEMS

October 2023



RESOLUTION 23-49

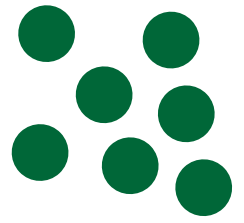
**Resolution 23-49 to award a contract to
Smith Seckman Reid (SSR) for on-call engineering
and program management**

RESOLUTION 23-51

**Resolution 23-51 to approve Interlocal /
Interagency agreement with Dallas Rapid Transit
(DART) for GoPass**

RESOLUTION 23-52

Resolution 23-52 to award a three-year contract to Infrastrategies LLC for strategic management consulting services

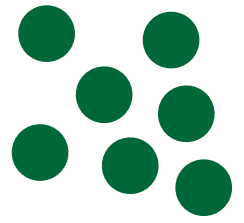


FINANCE AGENDA ITEMS



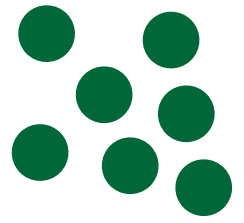
RESOLUTION 23-54

Resolution 23-54 to approve an interagency loan agreement with the City of Memphis



ACKNOWLEDGEMENT OF PUBLIC COMMENTS





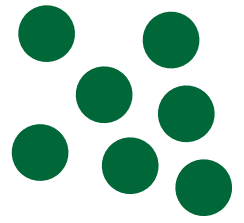
OLD OR NEW BUSINESS



Board meeting date change:

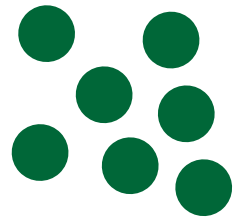
Change from: December 26

Change to: December 19



ADJOURNMENT





NEXT MEETING:

December 19 @ 3:30PM

**One Commerce Square Auditorium
40 S. Main St, Memphis**

