



**Welcome to the
Tuesday, April 18, 2023
MATA Board Meeting**



- **Call to Order**
- **Board Roll Call**
- **Approval of Minutes**



CEO REPORT

Presented by:

GARY ROSENFELD

MATA Chief Executive Officer

MEMPHIS AREA TRANSIT AUTHORITY

BOARD OF COMMISSIONERS

April 18, 2023



MAJOR PROCUREMENTS

March 2023

<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
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Total: **\$541.2M**

**Estimated*

A dramatic, dark blue and purple sky filled with heavy, dark clouds. Multiple bright, jagged lightning bolts strike down from the clouds, illuminating the scene. Fine, vertical lines representing rain are scattered across the entire image, creating a sense of intense weather. The overall atmosphere is ominous and powerful.

SEVERE WEATHER



SEVERE WEATHER OPERATION

Period: March 31, 2023

Weather: Severe Thunderstorms, Threat of Large Hail, Tornado Watch

SERVICE	MAR 31 st (Fri)	UPDATE CHANNELS
FIXED ROUTE BUS	Suspended @ 5:00PM	<ul style="list-style-type: none">• Matatransit.com Service Alerts (<i>website</i>)• Omnilert (<i>text, email, voice msgs</i>)• Matatransit.com MATA Tracker (<i>website</i>)• Facebook (<i>social media</i>)• Twitter (<i>social media</i>)• 274-MATA (<i>phone</i>)
MATApplus PARATRANSIT	Suspended @ 5:00PM	
TROLLEY	Suspended @ 5:00PM	
READY!	Suspended @ 5:00PM	
GROOVE	Suspended @ 1:00PM	
TRANSIT CENTERS	Suspended @ 5:00PM	



LABOR NEEDS

MARCH 2023

↑
13.3%

↓
7.1%

↓
27.2%

↓
57.1%

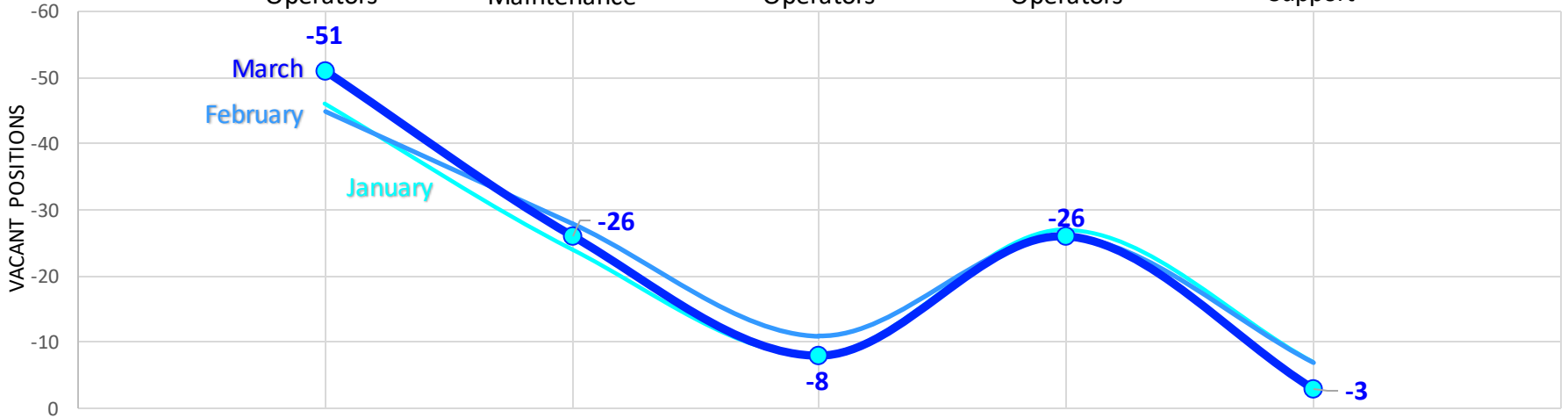
Fixed Route
Operators

Maintenance

Trolley
Operators

MATApplus
Operators

Administrative
Support



114 current vacancies

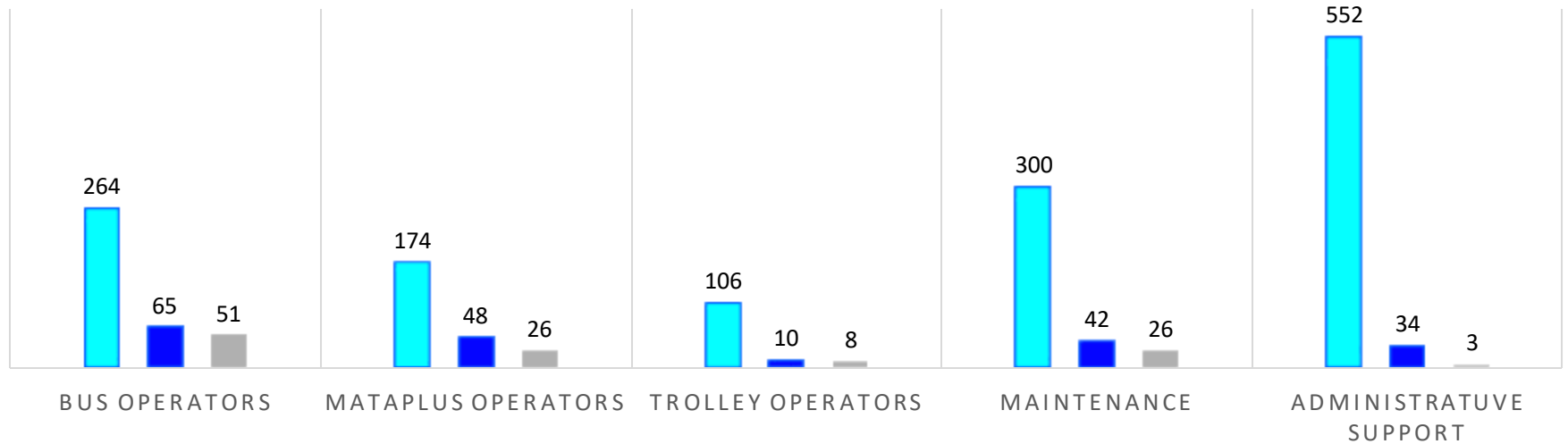


LABOR NEEDS

MARCH 2023

FY2023 RECRUITMENT RESULTS AS OF MARCH 31, 2023

■ Applicants ■ New Hires ■ Current Vacancies





NEW EMPLOYEES

March 2023

KEITH FERGUSON

Customer Experience Officer



CHUNDRA SMITH

Community Outreach Manager





MATA IN ACTION

March 2023

Spring 2023 Service Updates began Sunday, April 9th



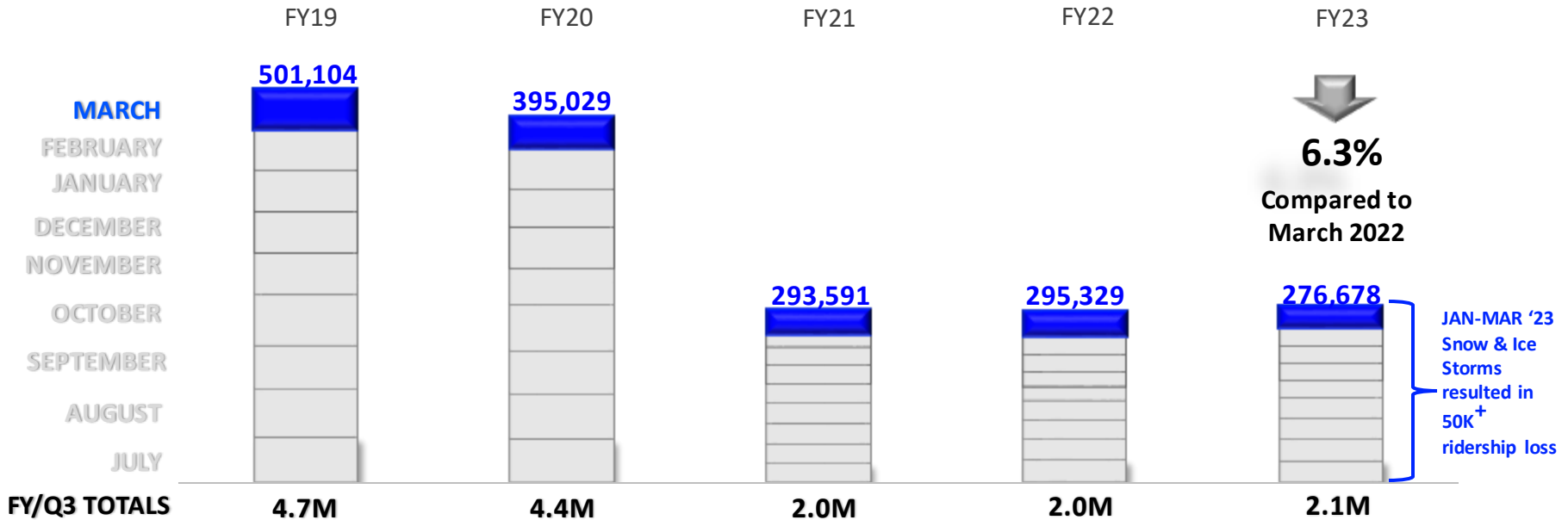
@MATA
Spring 2023 Updates - Effective April 9th

Line	Weekday	Saturday	Sunday
1 Union	Westbound Trips Will Begin 2 Mins Earlier Starting at 6:12 AM	No Change	No Change
4 Walker	Relocated Stops on Lauderdale West 1 Block to Danny Thomas Bus Expected Every 60 Mins	Same as Weekday Change	Same as Weekday Change
32 Hollywood & Hawkins Mill	Southbound Trips Will Begin 3 Mins Earlier Beginning at 5:03 AM	No Change	No Change
36 Lamar	From 5 AM – 10 AM & 2 PM - 5:30 PM, Expect Buses to Arrive Every 20 Mins	No Change	No Change
37 Perkins	Southbound Trips Will Begin 5 Mins Earlier Beginning at 6:58 AM	No Change	No Change
39 South Third / Weaver	Westbound Trips Will Begin 4 Mins Earlier Beginning at 7:51 AM	No Change	No Change
39 South Third / Horn Lake	Westbound Trips Will Begin 4 Mins Earlier Beginning at 6:07 AM	No Change	No Change
42 Crosstown	Buses Are Expected Every 30 Mins Beginning at 5:18 AM Northbound	No Change	No Change

*All Routes are East (Outbound)/ West (Inbound) Except Route, 16,30,32,37,42,69 which run North/ South

TOTAL RIDERSHIP

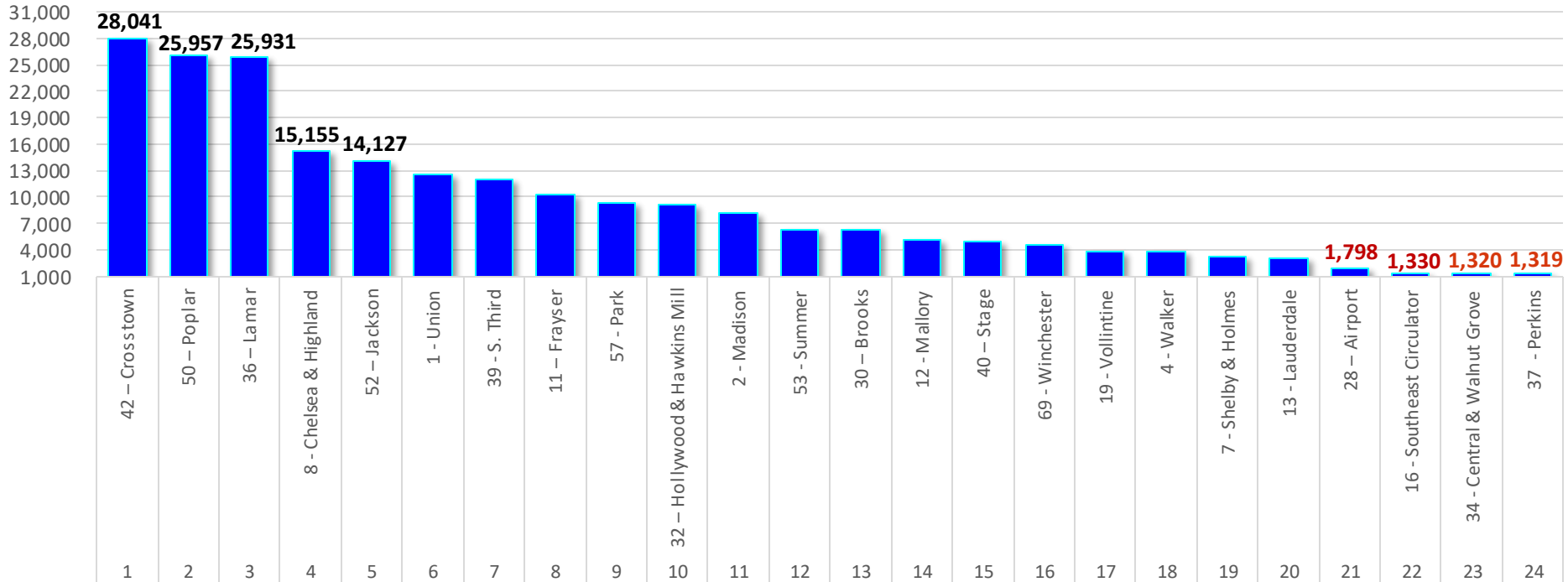
Total ridership increase of 3.9% in FY23/Q3 compared to FY22/Q3





ROUTE RIDERSHIP RANKINGS

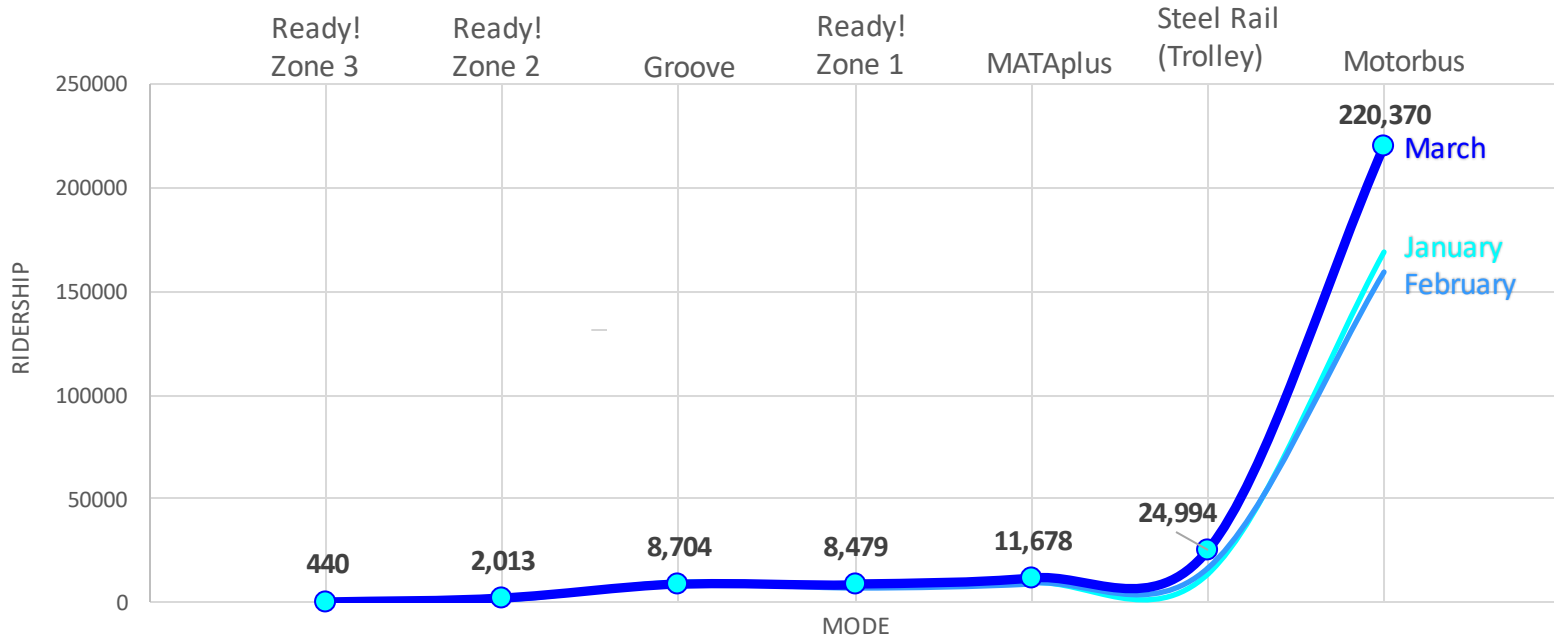
March 2023





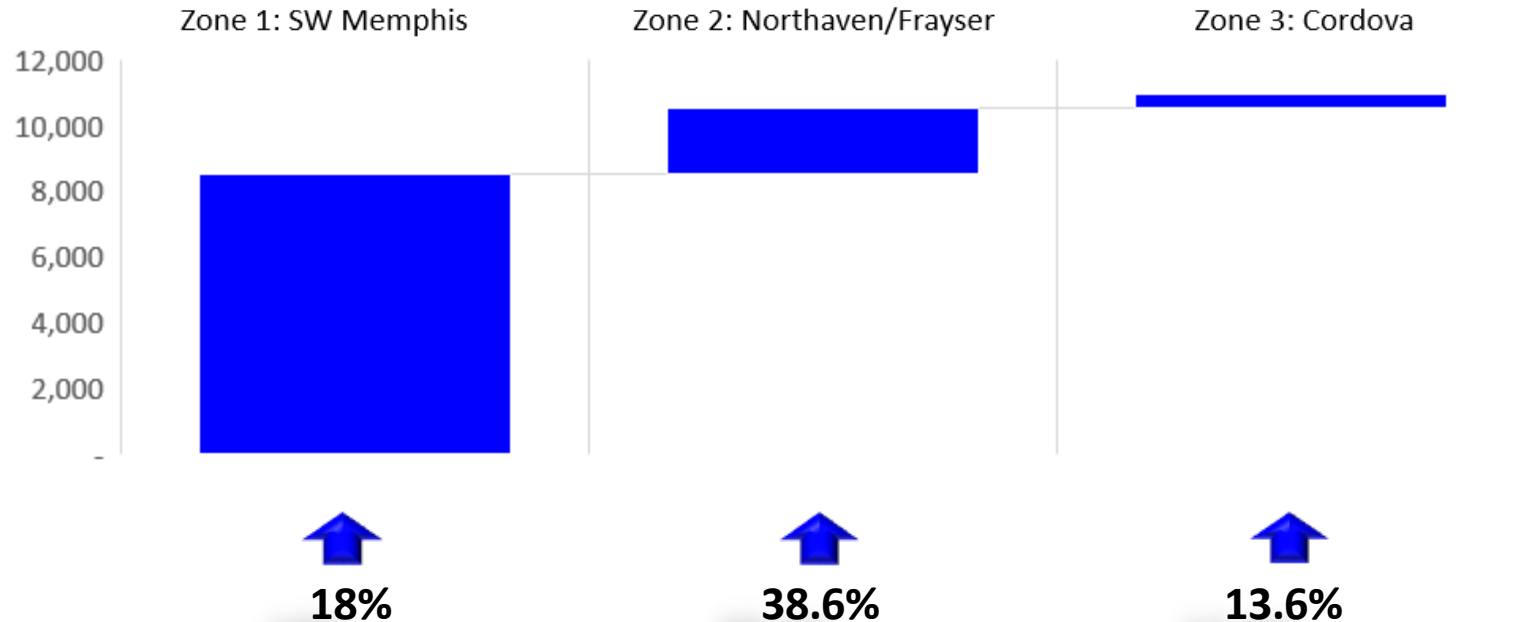
RIDERSHIP BY MODE

March 2023



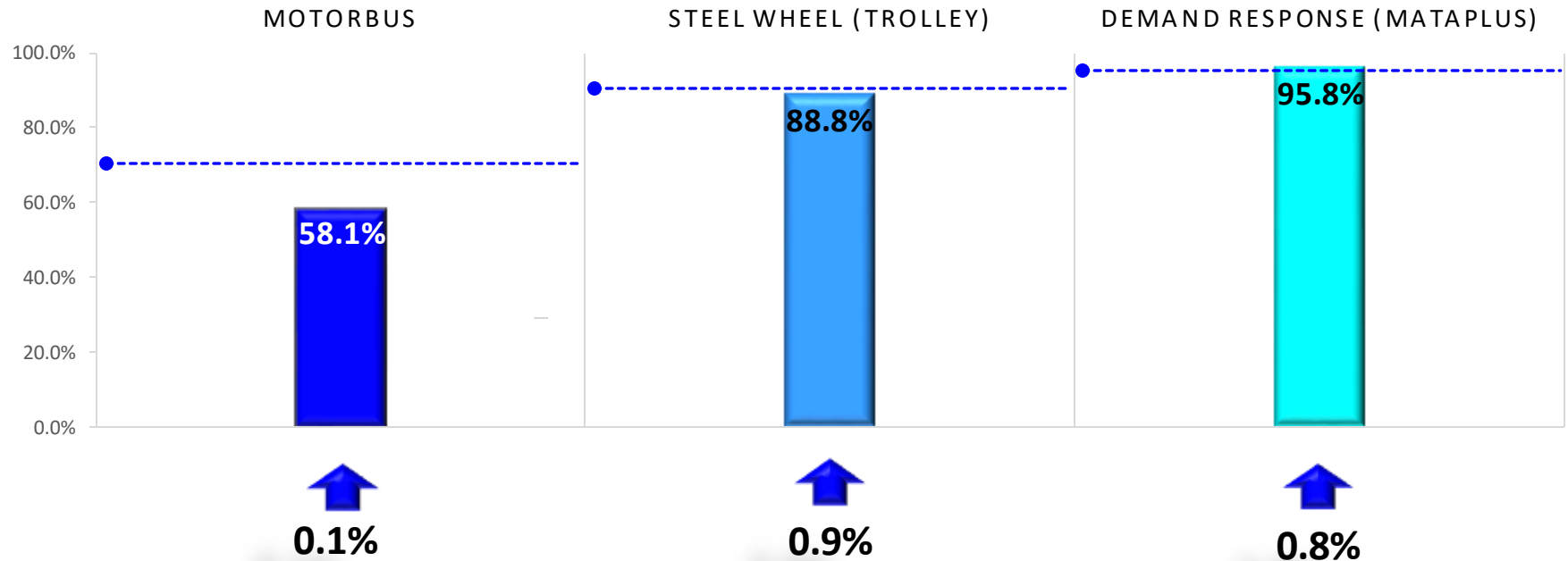
READY! RIDERSHIP by ZONE

March 2023



ON TIME PERFORMANCE

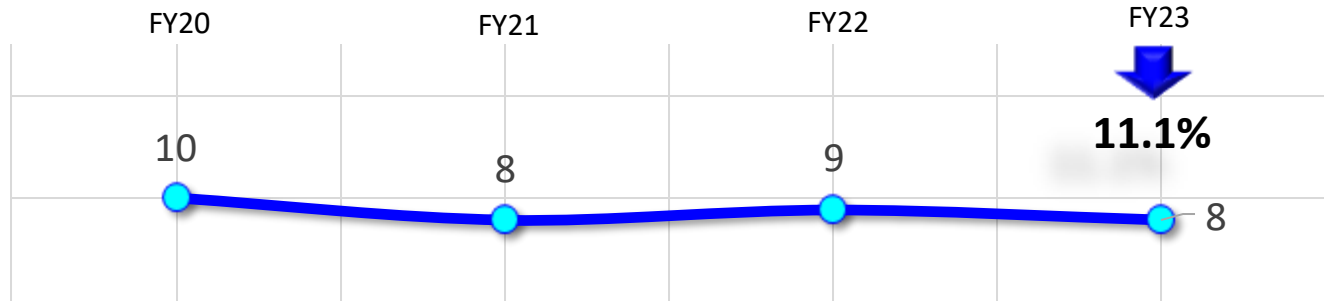
March 2023



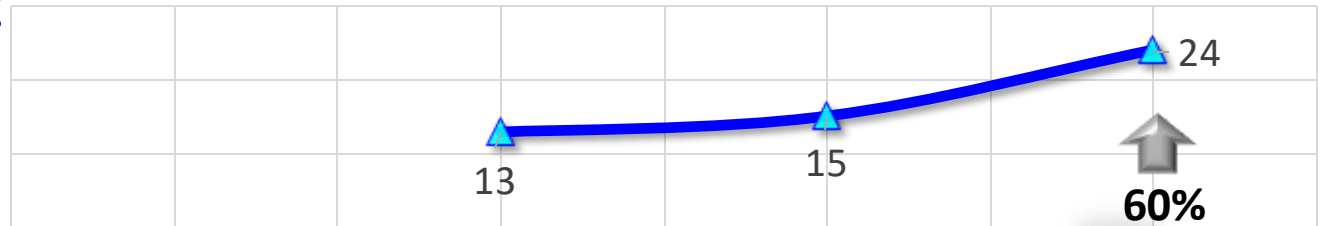
SAFETY STATS: ACCIDENTS

March 2023

PREVENTABLE



NON-PREVENTABLE

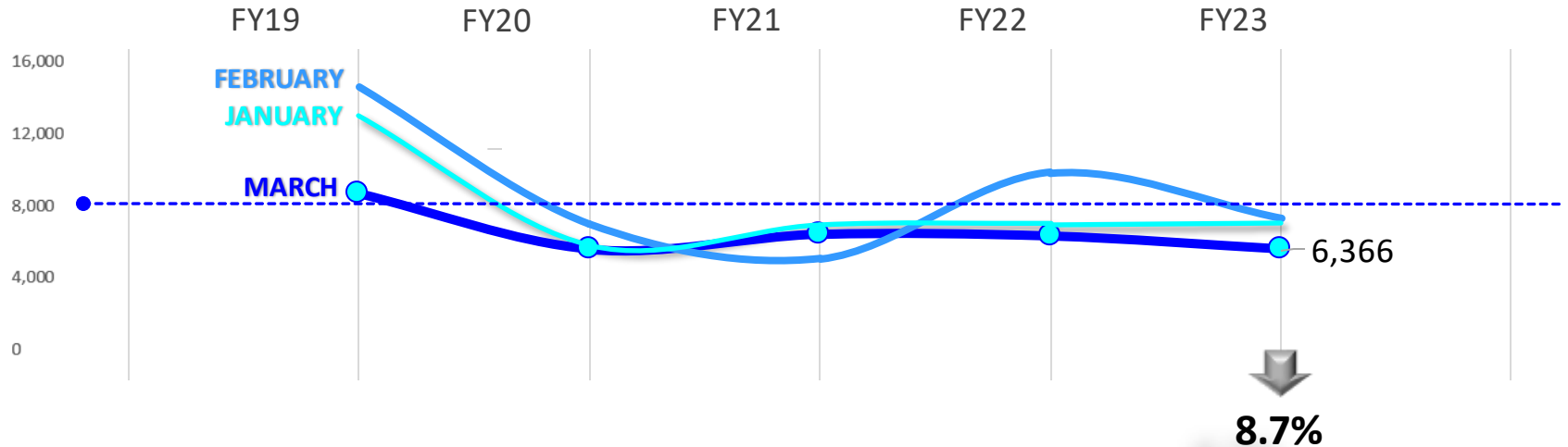


FLEET MAINTENANCE

March 2023

MEAN DISTANCE BETWEEN FAILURE

GOAL: 8,000+ MILES

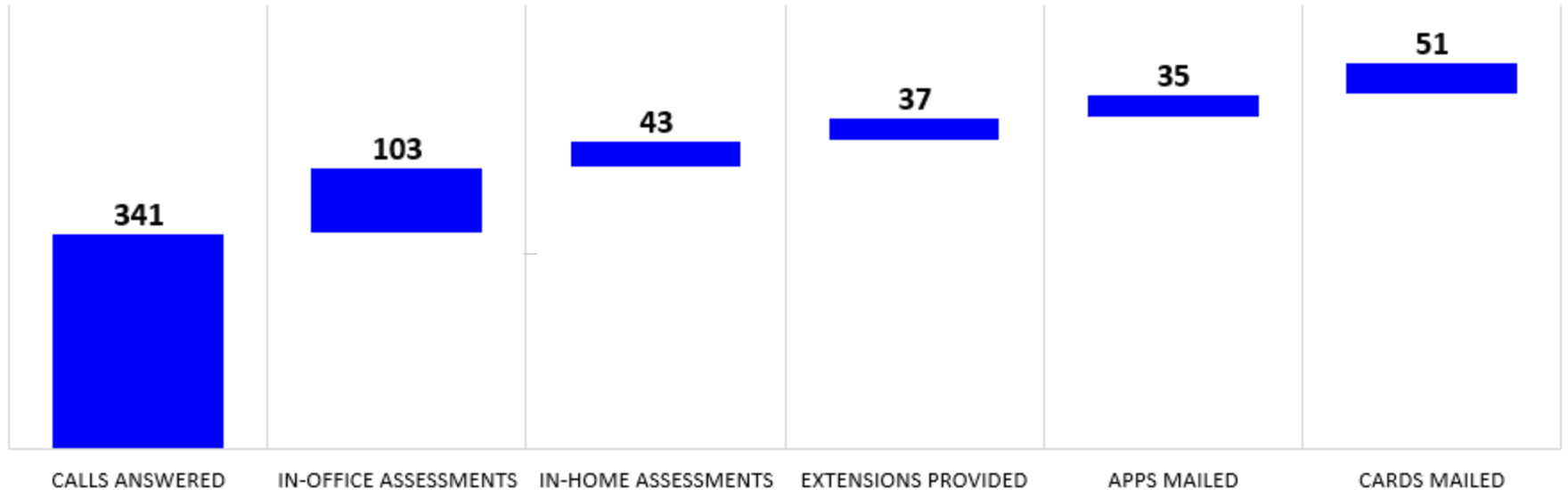




ASSESSMENT CENTER

March 2023

MATApplus CERTIFICATIONS





ADA EVENTS

March 2023

Americans with Disabilities Act Compliance



ADA EVENTS

- ADT Health Fair– *Mar. 11*
- National Federation for the Blind – *Mar. 18*



BUSINESS DEVELOPMENT CENTER

March 2023



March 2023 DBE Certifications



Disadvantaged Minority Women Business Enterprise:

7 - Business Fitness Assessments

DBE EVENTS

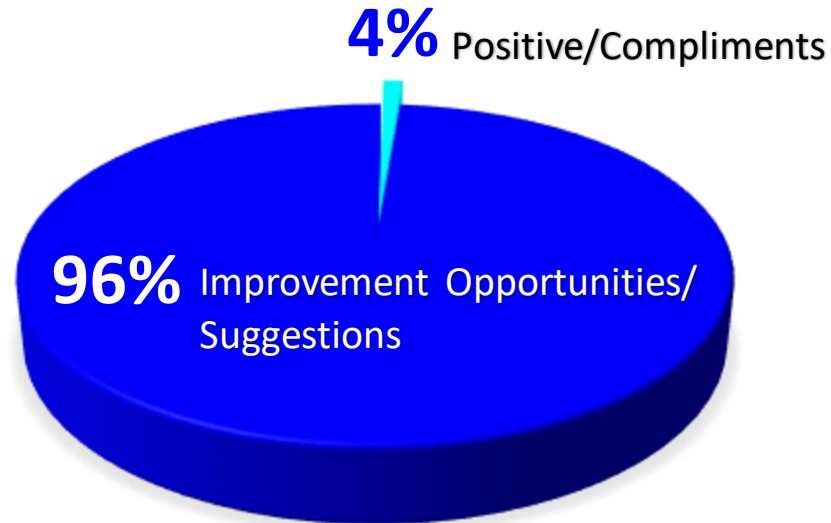
- ACCA (American Contract Compliance Association)-
Memphis Delegation/Local Planning Committee Meeting
- Patterson Enterprises Inc. Introductory Meeting
- Connecting Communities: Integrating Economic Inclusion
to Strengthen Local Economies/Federal Reserve Bank of Philadelphia
- ACCA (American Contract Compliance Association)-
Memphis Delegation/Local Planning Committee
- FJMS&R Inc. Meeting
- APS Facility Maintenance, Inc Site Visit
- Taylor Made Enterprises, LLC Site Visit
- Wright Way Cleaning Services, LLC Meeting
- Intergovernmental Consortium Meeting
- HUBSPOT/Financial Modeling 101
- My Faith Inc. Meeting
- City of Memphis Office of Business Development Meeting
- Basics of Financial Statements Training-Communities Unlimited
- Entrepreneurship/Business Planning Training-Communities ULTD
- ACCA (American Contract Compliance Association)-
Memphis Delegation/Local Planning Committee Meeting
- CobbleStone® Roadshow – Contract Management Masterclass



CUSTOMER FEEDBACK

March 2023

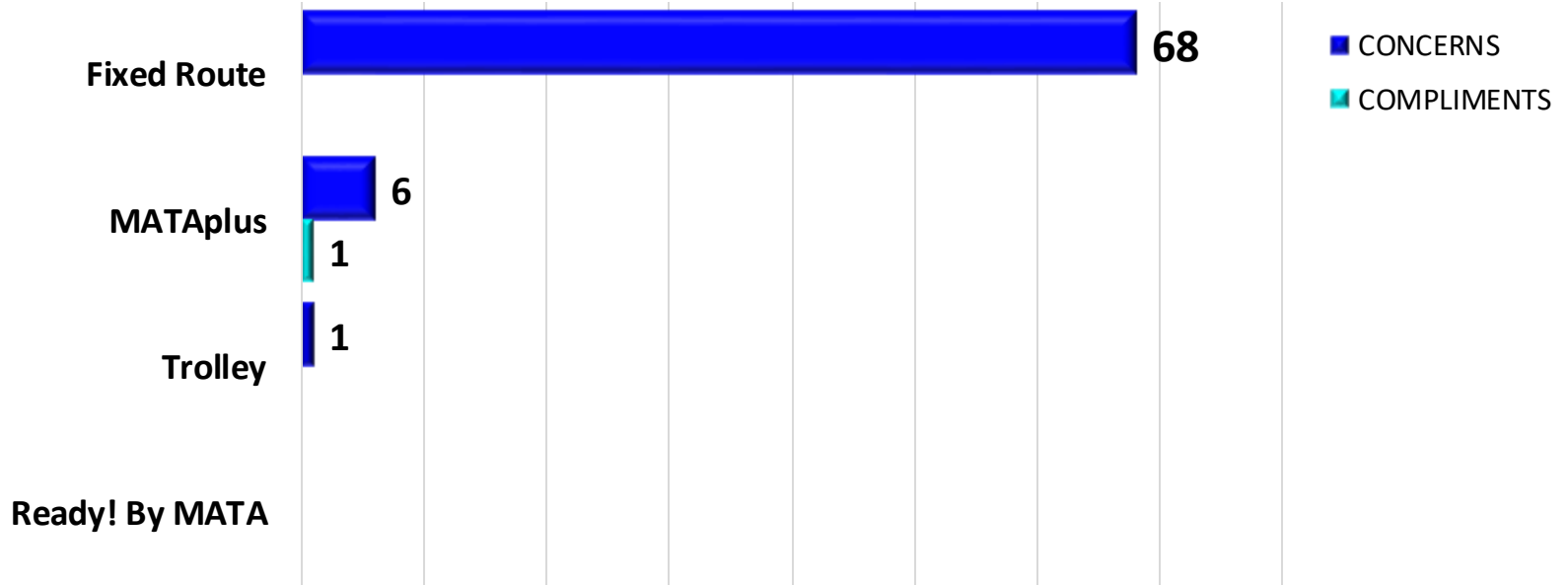
44 Comments Per 100K Boardings





CUSTOMER FEEDBACK by MODE

March 2023



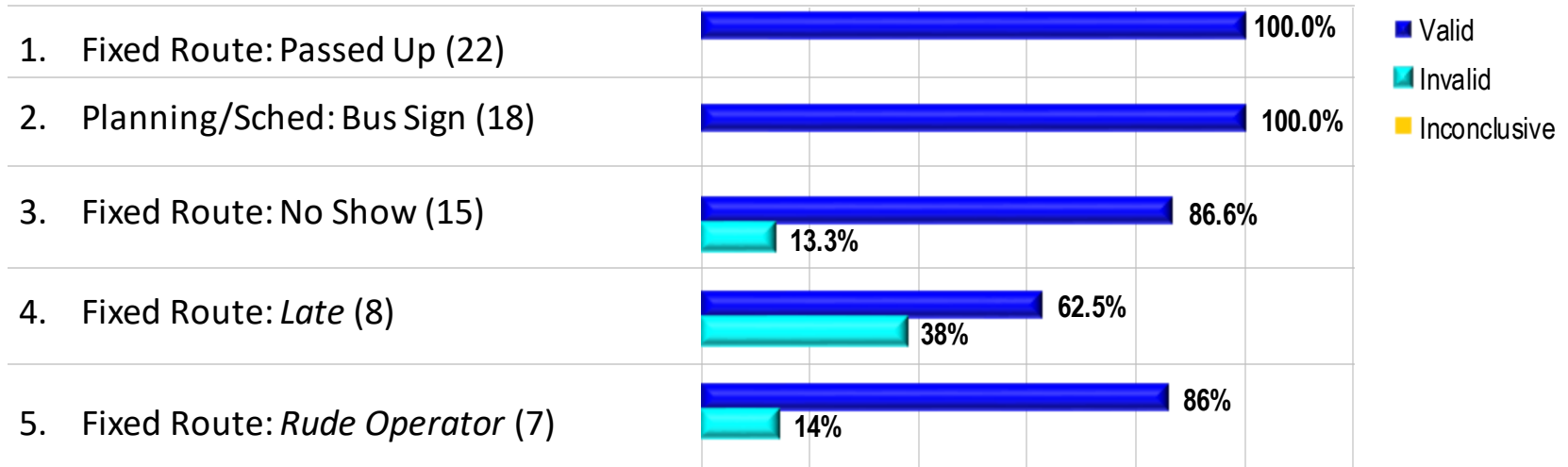


TOP 5 COMMENT CATEGORIES

March 2023

CATEGORIES

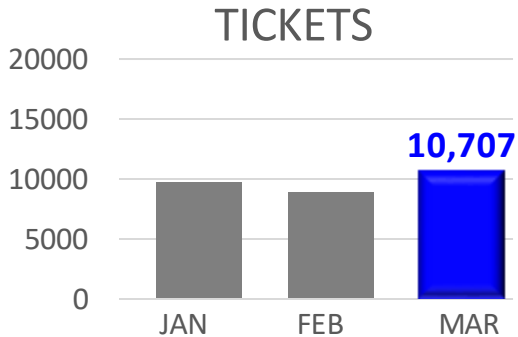
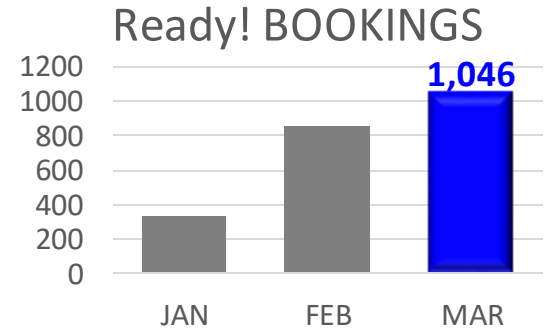
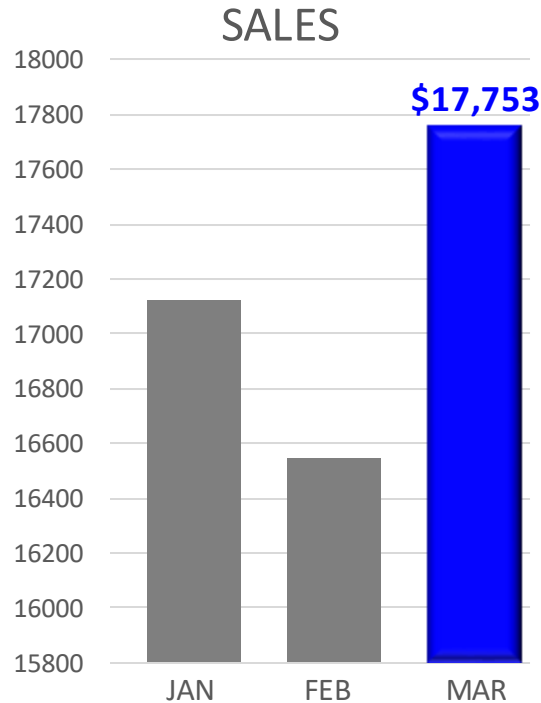
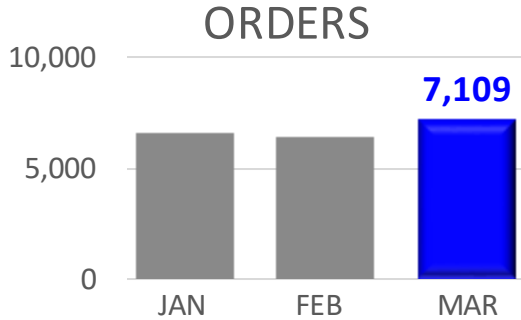
FINDINGS





GO901 MOBILE

March 2023



FY23 =	
Orders	54,778
Tickets	92,044
Sales	\$163,566
Ready! Bookings	5,092



Partnership

4,479 passengers / 192 service days

(May 22, 2021 – March 31, 2023)

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





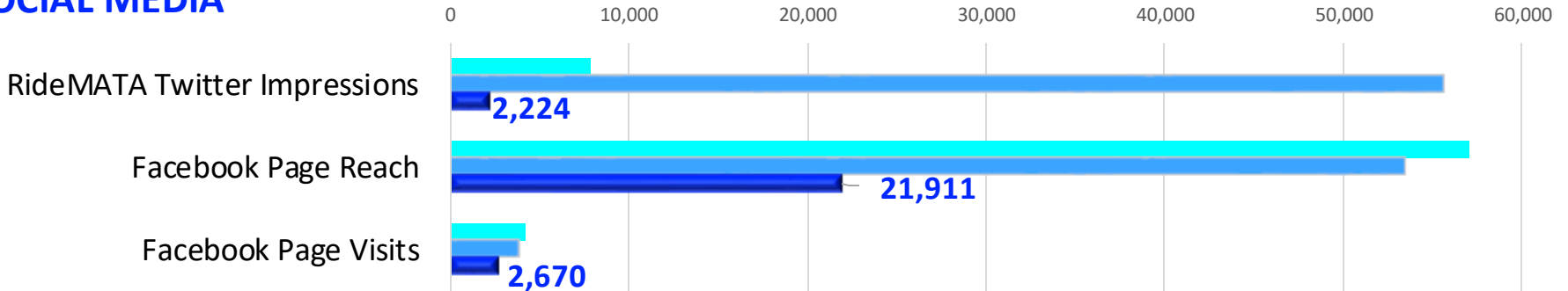
COMMUNICATIONS UPDATE

March 2023

MEDIA



SOCIAL MEDIA

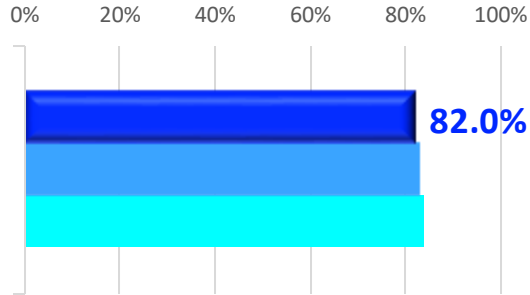




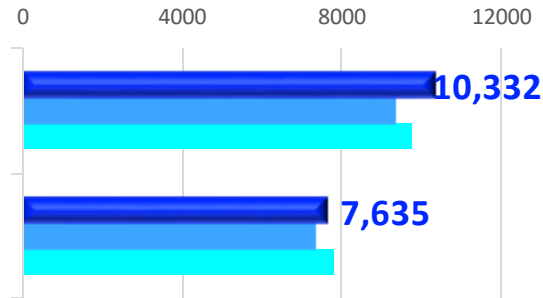
COMMUNICATIONS UPDATE

March 2023

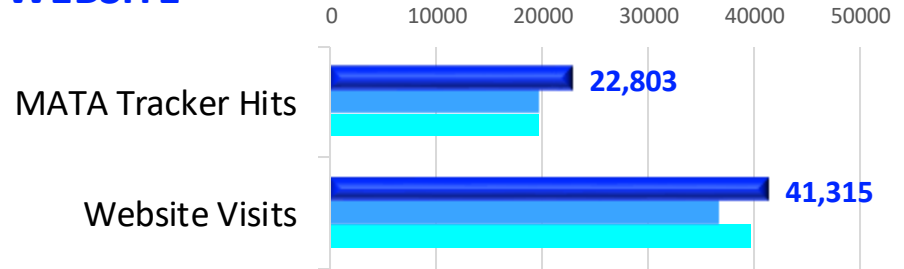
GO901 TRANSIT



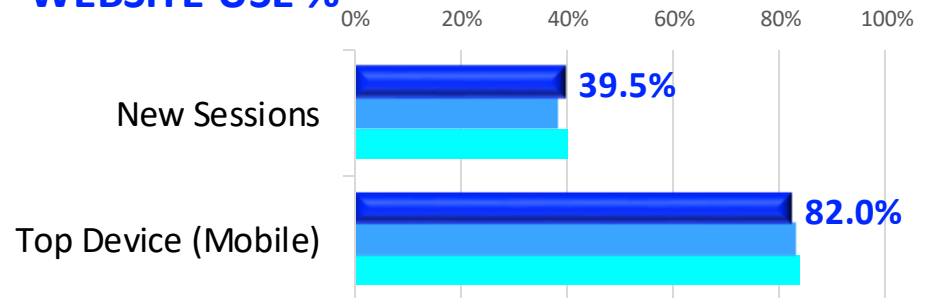
GO901 TRANSIT



WEBSITE



WEBSITE USE %



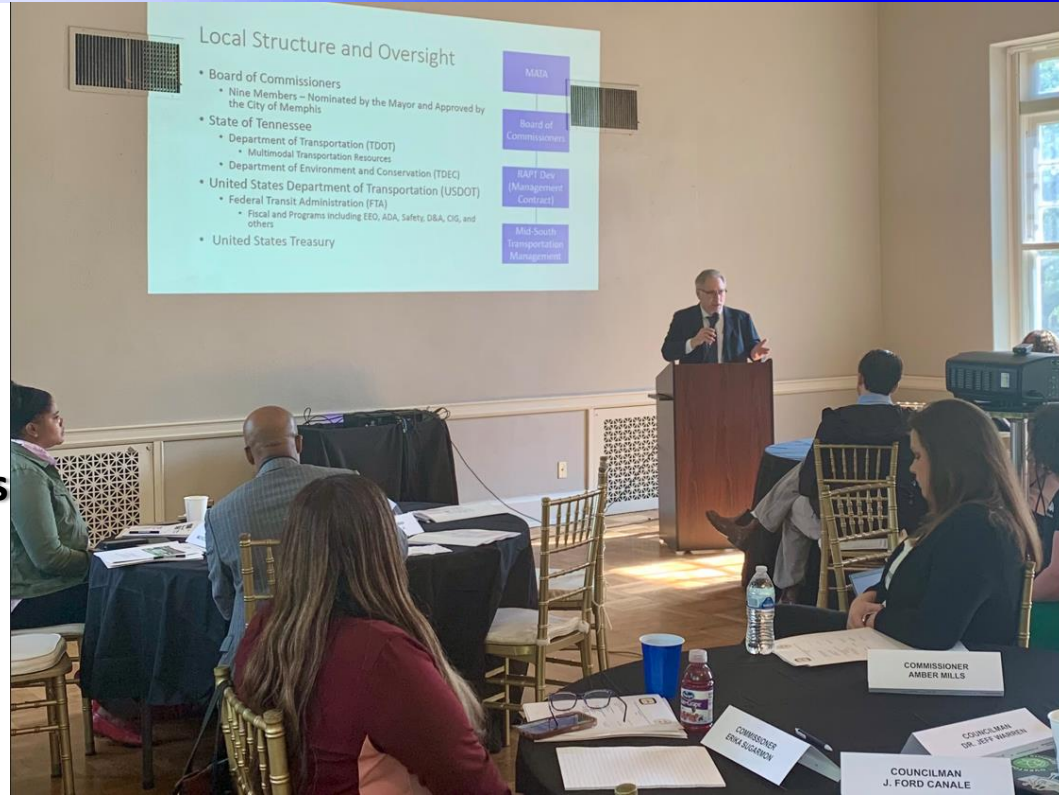


MATA IN ACTION

April 15, 2023

**Gary Rosenfeld,
MATA CEO**

**Presented at the Joint Session for
Memphis City Council &
Shelby County Board of Commissioners**





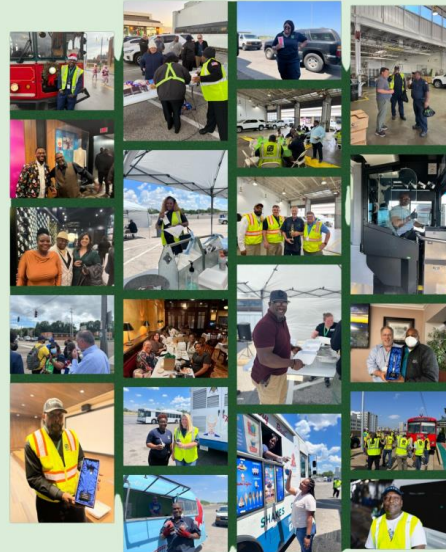
March 2023

MATA IN ACTION



MATA celebrated St. Patrick's Day by participating in the St. Patrick Parade in downtown Memphis

MATA showed appreciation for our transit workers on Transit Worker Appreciation Day





MATA IN ACTION

March 2023

MATA Wheel Life Hero Award

La' Kella Banks

for her care for passengers





March 2023

MATA IN ACTION



Shelby County Career & Technical Expo

MATA's Recruiting Team and other members from MATA, participated in the career and technical expo. There were sessions for high schoolers and job seekers. During the school session, the MATA team talked about the services that MATA offers and career opportunities with job seekers.



MATA IN ACTION

March 2023

MATA x Grizzlies

Grizzlies Partnership –
MATA Communication and
Recruiting Teams had two
tabling events to talk to event
goers about career opportunities
at MATA.





March 2023

MATA IN ACTION



MATA Leadership Team
AMERICAN PUBLIC
TRANSPORTATION ASSOCIATION
LEGISLATIVE CONFERENCE



MATA IN ACTION

March 2023



**Chris Connolly,
Field Representative to
Senator Bill Hagerty
Toured our new Dispatch
Command Center and
electric bus**



MATA IN ACTION

March 2023

- Recruitment @ ACTs Career Fair
@ Brown MB Church
- Broad Fest @ First Baptist Church Broad
- Expungement Clinic
@ Oak Grove Baptist Church
- Easter Festival/Community Expo
@ Ed Rice Community Center





MATA IN ACTION

March 2023

MATA Deputy CEO,
Bacarra Mauldin,
featured moderator
@ 2023 ThinkTransit
Executive Summit
Conference





MATA IN ACTION

March 2023

CONGRATULATIONS!

Bacarra Mauldin,
MATA Deputy CEO
2023 Memphis Business Journal
Top Super Women in Business



Q & A



CONSENT AGENDA ITEMS



PROCUREMENT ITEMS



Resolution 23-24

Resolution to approve the renewal of
Darktrace Network Cybersecurity
software for three years



Resolution 23-25

Resolution for the purchase of
six non-revenue service vehicles
off the Tennessee State Contract



Resolution 23-26

Resolution to award a contract to
Shelby Electric Company, Inc for the
Main Street LED fixture replacement



Resolution 23-27

Resolution for TREKK, on-call
Program Management Procurement
and/or Contract



Resolution 23-28

Resolution for additional funding to
extend the Groove-On-Demand service
through June 30, 2023



Resolution 23-29

Resolution for funding to purchase the
Employee Application, Blink



Resolution 23-30

Resolution to approve
change order #1 to the
Allworld Project Management, LLC
Contract 21-15



SERVICE & DEVELOPMENT ITEMS



FINANCE AGENDA ITEMS



FEBRUARY 2023 FINANCIALS



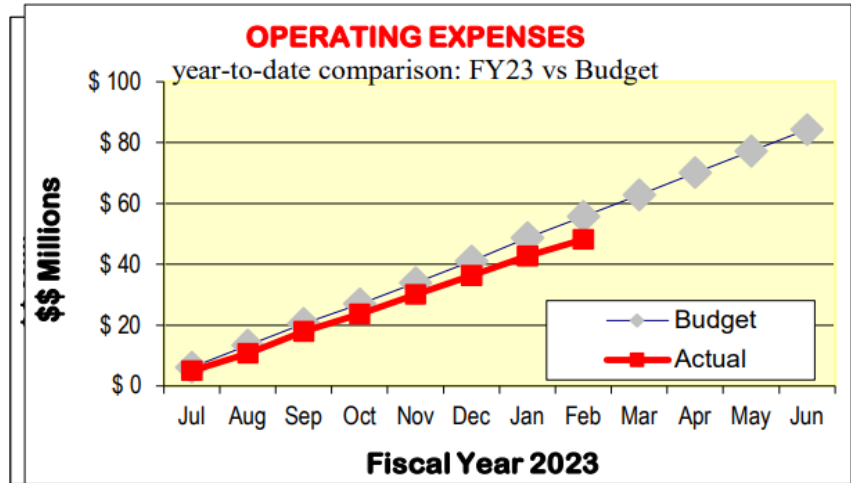
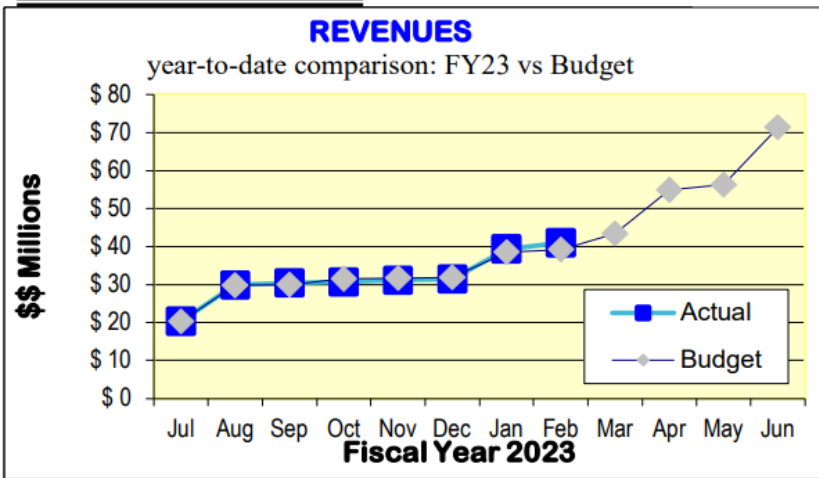
FY2023 Financial Results

Month-of-February 2023

Feb-23

February 2023, Eight months of FY23

Actual	Budget	Variance	
		Favorable (Unfavorable)	
\$ 40.6	\$ 39.2	\$ 1.4	Revenues - Operating & Grants <i>(excluding Capital)</i>
\$ 48.2	\$ 55.5	\$ 7.2	P&L Expenses
\$ (7.6)	\$ (16.3)	\$ 8.7	Operating Margin

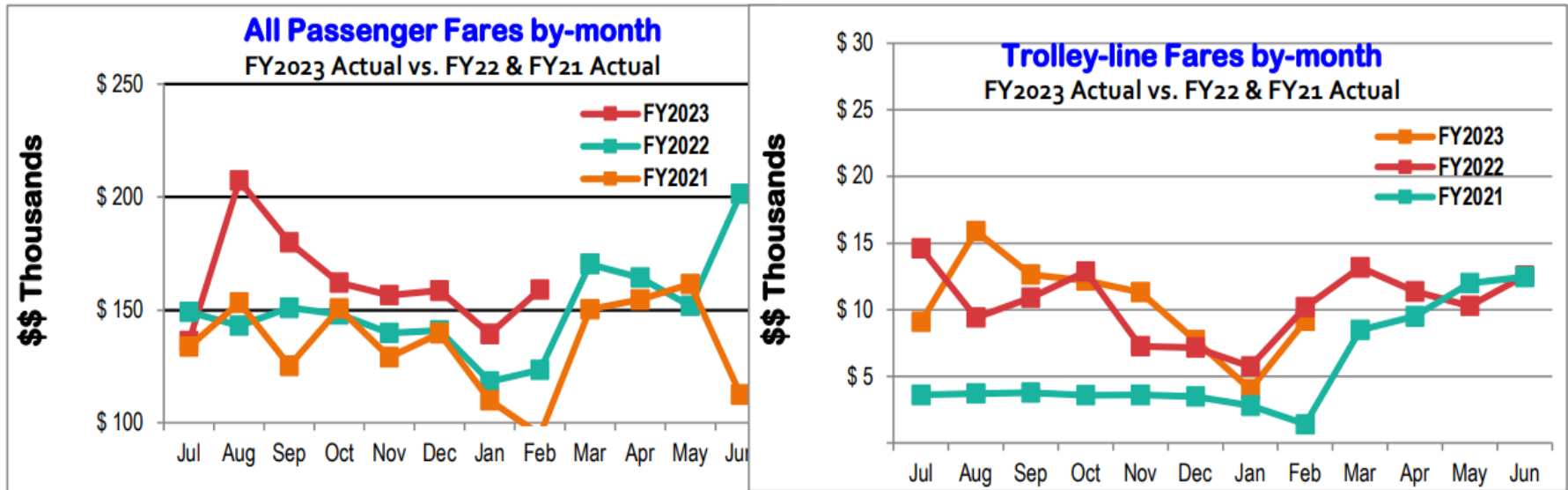




FY2023 Financial Results

Month-of-February 2023

Passenger Fares covering Jul-Feb of \$1.3M are \$137k favorable to budget. Year-To-Date Fixed Route was favorable to budget by \$120k, MATA+ was favorable to budget by \$28k, and Trolley was <\$11k> unfavorable to budget.





FY2023 Financial Results

Month-of-March 2023

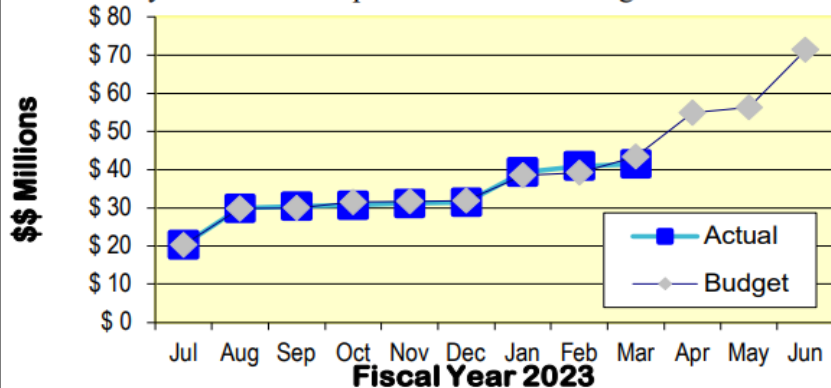
Mar-23

March 2023, Nine months of FY23

<u>Actual</u>	<u>Budget</u>	<u>Variance</u>	
		Favorable (Unfavorable)	
\$ 41.0	\$ 43.4	\$ (2.4)	Revenues - Operating & Grants <i>(excluding Capital)</i>
\$ 55.2	\$ 62.7	\$ 7.5	P&L Expenses
\$ (14.1)	\$ (19.3)	\$ 5.1	Operating Margin

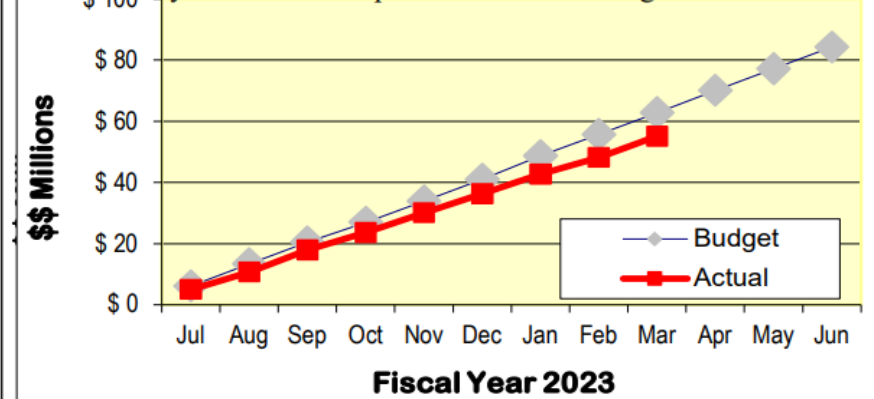
REVENUES

year-to-date comparison: FY23 vs Budget



OPERATING EXPENSES

year-to-date comparison: FY23 vs Budget

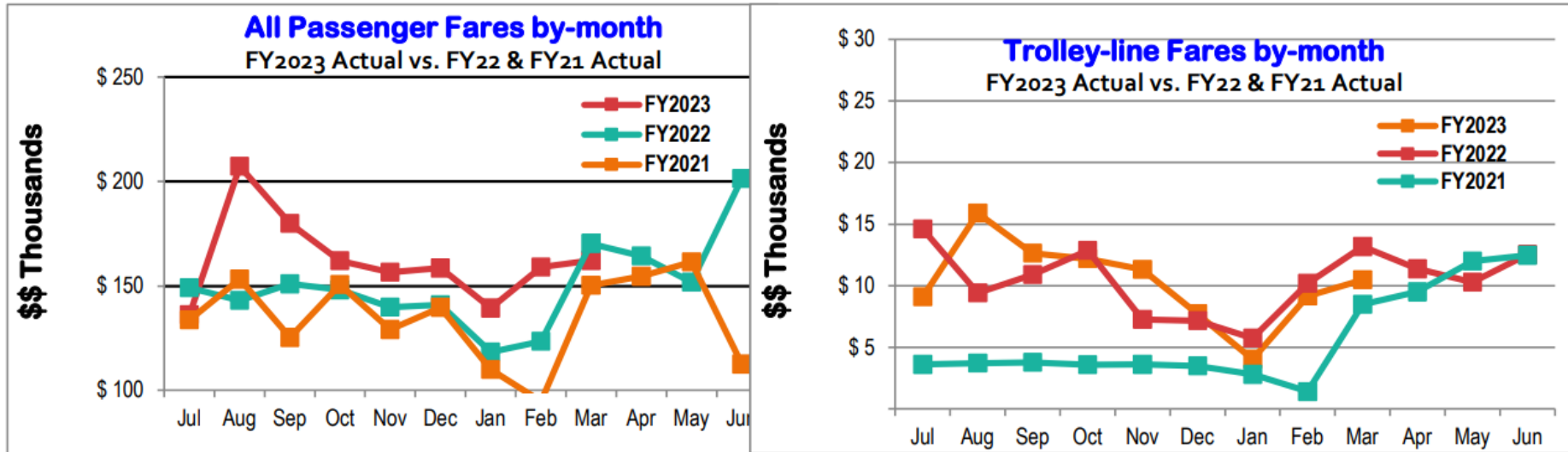




FY2023 Financial Results

Month-of-March 2023

Passenger Fares covering Jul-Mar of \$1.34M are \$146k favorable to budget. Year-To-Date Fixed Route was favorable to budget by \$121k, MATA+ was favorable to budget by \$32k, and Trolley was <\$7k> unfavorable to budget.





ACKNOWLEDGEMENT OF PUBLIC COMMENTS



OLD or NEW BUSINESS



NEXT MATA BOARD MEETING

May 30, 2023 @ 3:30 PM



MEETING ADJOURNED