

2023 Annual Agency Profile - City of Memphis (NTD ID 40003)

Mailing Address: 1370 LEVEE RD
MEMPHIS, TN

Website: <http://www.matatransit.com/>

Geographic Coverage

Primary Urbanized Area	Memphis, TN--MS--AR
Square Miles	491
Population	1,056,190
Other Areas Served:	
Service Area Population	627,200
Service Area Sq. Miles	254

Assets

Revenue Vehicles	165
Service Vehicles	84
Facilities	16
Lane Miles	
Track Miles	10.5

Service Consumed

Annual Passenger Miles Traveled (PMT)	14,475,117
Annual Unlinked Trips (UPT)	2,819,588
Average Weekday UPT	9,324
Average Saturday UPT	5,803
Average Sunday UPT	2,308

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	5,445,567
Annual Vehicle/Passenger Car Revenue Hours (VRH)	375,122
Vehicles Operated in Maximum Service (VOMS)	131
Vehicles Available for Maximum Service (VAMS)	163

Modal Characteristics

	Directly Operated VOMS	Purchased Transportation VOMS	Annual Passenger Miles Traveled	Annual Unlinked Passenger Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles
Mode							
Bus	73	0	12,290,498	2,208,154	3,808,066	257,407	0.00
Demand Response	54	0	1,749,845	252,775	1,559,196	100,843	0.00
Street Car Rail	4	0	434,774	358,659	78,305	16,872	10.00
Total	131	0	14,475,117	2,819,588	5,445,567	375,122	10.00

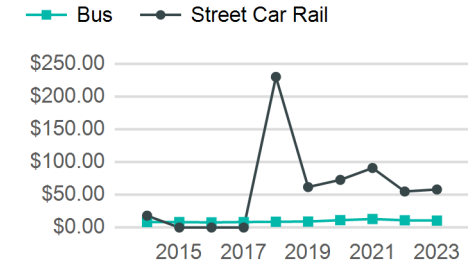
Metrics

Service Efficiency

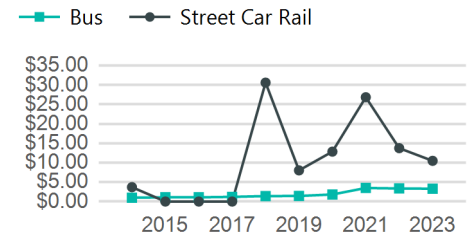
Service Effectiveness

Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Bus	\$10.66	\$157.75	0.6	8.6	\$3.30	\$18.39
Demand Response	\$5.08	\$78.49	0.2	2.5	\$4.52	\$31.31
Street Car Rail	\$58.19	\$270.05	4.6	21.3	\$10.48	\$12.70
Total	\$9.75	\$141.49	0.5	7.5	\$3.67	\$18.82

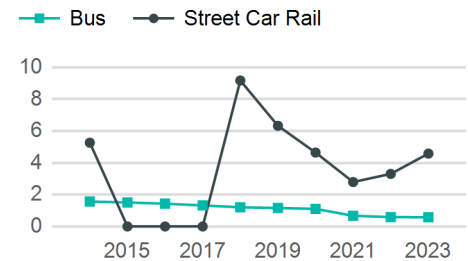
Operating Expenses per Vehicle Revenue Mile



Operating Expenses per Passenger Mile



Unlinked Passenger Trip per Vehicle Revenue Mile



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2023 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources									
Labor	\$38,766,030	73.0%	Directly Generated	\$2,584,377	<table><tr><td>Directly Generated</td><td>4.9%</td></tr><tr><td>Federal Government</td><td>28.7%</td></tr><tr><td>Local Government</td><td>54.8%</td></tr><tr><td>State Government</td><td>11.6%</td></tr></table>		Directly Generated	4.9%	Federal Government	28.7%	Local Government	54.8%	State Government	11.6%
Directly Generated	4.9%													
Federal Government	28.7%													
Local Government	54.8%													
State Government	11.6%													
Materials and Supplies	\$7,095,078	13.4%	Federal Government	\$15,309,977										
Purchased Transportation	\$0	0.0%	Local Government	\$29,183,592										
Other Operating Expenses	\$7,215,703	13.6%	State Government	\$6,194,796										
Total Operating Expenses	\$53,076,811	100.0%	Total Operating Funds Expended	\$53,272,742	Capital Funding Sources									
			Sources of Capital Funds Expended		<table><tr><td>Directly Generated</td><td>0.0%</td></tr><tr><td>Federal Government</td><td>40.1%</td></tr><tr><td>Local Government</td><td>29.7%</td></tr><tr><td>State Government</td><td>30.2%</td></tr></table>		Directly Generated	0.0%	Federal Government	40.1%	Local Government	29.7%	State Government	30.2%
Directly Generated	0.0%													
Federal Government	40.1%													
Local Government	29.7%													
State Government	30.2%													
			Directly Generated	\$0										
			Federal Government	\$4,544,344										
			Local Government	\$3,364,190										
			State Government	\$3,422,919										
<i>Reconciling OE Cash Expenditures</i>	<i>\$11,448,509</i>		Total Capital Funds Expended	\$11,331,453										
Operating Expense Detail			Uses of Capital											
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other								
Bus	\$40,605,562	\$1,631,635	\$3,102,000	\$5,006,307	\$944,402	\$567,164								
Demand Response	\$7,914,912	\$154,277	\$0	\$0	\$0	\$14,153								
Street Car Rail	\$4,556,337	\$128,704	\$9,104	\$1,328,391	\$176,732	\$183,200								
Total	\$53,076,811	\$1,914,616	\$3,111,104	\$6,334,698	\$1,121,134	\$764,517								

2023 Asset Management

Transit Asset Management (TAM) Tier		Tier I (Rail)	TAM Sponsor NTD ID		Metrics		
			Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
			Bus	73	94	28.8%	9.3
			Demand Response	54	64	18.5%	4.6
			Street Car Rail	4	5	25.0%	81.4