



**BOARD OF DIRECTORS**

**METROPOLITAN ATLANTA RAPID TRANSIT AUTHORITY**

**BOARD WORK SESSION**

**THURSDAY, FEBRUARY 8, 2024**

**ATLANTA, GEORGIA**

**MEETING SUMMARY**

**1. CALL TO ORDER AND ROLL CALL**

Chair Kathryn Powers called the meeting to order at 12:00 P.M.

**Board Members Present:**

Al Pond  
Stacy Blakley  
James Durrett  
William Floyd  
Roderick Frierson  
Freda Hardage  
Kathryn Powers  
Rita Scott  
Thomas Worthy  
Jennifer Ide  
Sagirah Jones

**Board Members Absent:**

Russell McMurry  
Valencia Williamson  
Jacob Tzegaegbe  
Jannine Miller

**Staff Members Present:**

Collie Greenwood  
Ralph McKinney  
Kevin Hurley  
Rhonda Allen  
Peter Andrews  
George Wright  
Michael Kreher  
Carrie Rocha

**Also in Attendance:** Justice Leah Ward Sears  
Jonathan Hunt  
Paula Nash  
Tyrene Huff  
Kenya Hammond  
Phyllis Bryant

**2. CHAIR'S REPORT**

**Approval of the January 11, 2024 Work Session minutes.**

Approval of the January 11, 2024, Work Session minutes. On a motion by Board Member Durrett, seconded by Board Member Ide, the motion passed by a vote of 8 to 0 with 8 members present.

**3. GM/CEO REPORT**

**White House Roundtable on Clean Bus Manufacturing**

**2026 World Cup Atlanta Games Schedule**

**MPD Briefing**

**FY24 Financial Highlights December 2023**

**4. EXECUTIVE SESSION**

**Real Estate**

**Litigation**

**Personnel**

**5. OTHER MATTERS**

**6. ADJOURNMENT**

A photograph of a MARTA train platform. A train is stopped at the platform, and several people are walking. A sign above the train reads "Northbound" with a red and yellow circle logo. The text "MPD 2023 Final Report" is overlaid in large white font.

# **MPD 2023 Final Report**

**MARTA Board Meeting  
February 8<sup>th</sup>, 2024**

**Chief M. Scott Kreher  
MARTA Police Department**

# Part 1 Crimes 2023

- Reduced total Part 1 Crimes by **6%**
- Reduced violent crime by **15%**
- Largest increase in Auto Theft (**50 v 16**)
  - Hyundai and Kia 95% of thefts
  - 5 Parking decks/lots 70% of thefts

# **FTA Definition of Transit Worker Assault (March 2023)**

A circumstance in which an individual knowingly, without lawful authority or permission, and with intent to endanger the safety of any individual, or with a reckless disregard for the safety of human life, interferes with, disables, or incapacitates a transit worker while the transit worker is performing the duties of the transit worker.

# NTD Reporting Requirements

Non-Major:

Assault with no injury

Major:

Assault with significant injury resulting in hospitalization



# Criminal Investigations Unit Clearance Rate

MPD

National Rate (2022)\*

Homicide	100%	52%
Robbery	72%	23%
Agg. Assault	78%	41%
Auto Thefts	66%	9%

- <https://www.statista.com/statistics/194213/crime-clearance-rate-by-type-in-the-us/>

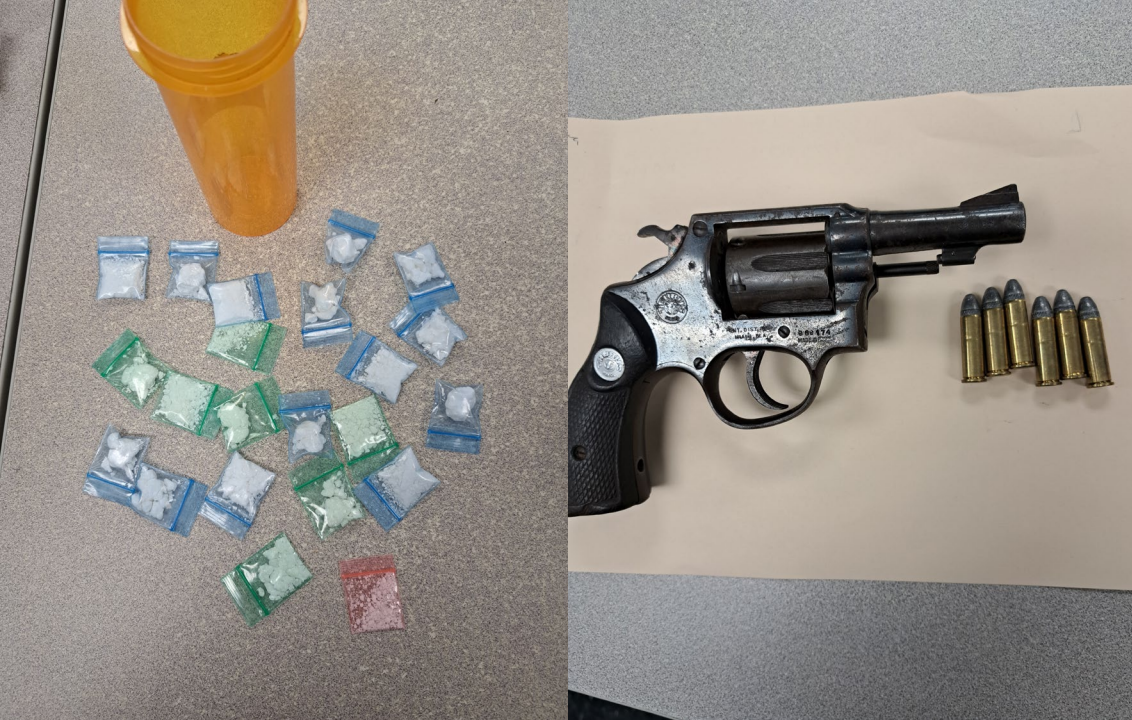


# Ride with Respect 2023

- Total RWR suspensions      2022:      5,354/avg 446 per month  
    2023:      11,179/avg 931 per month
- Total 365-day suspensions 2022:      208/avg 19 month  
    2023:      380/avg 32 month
- Total permanent bans      2022:      76; avg 6 per month  
    2023:      141; avg 12 per month

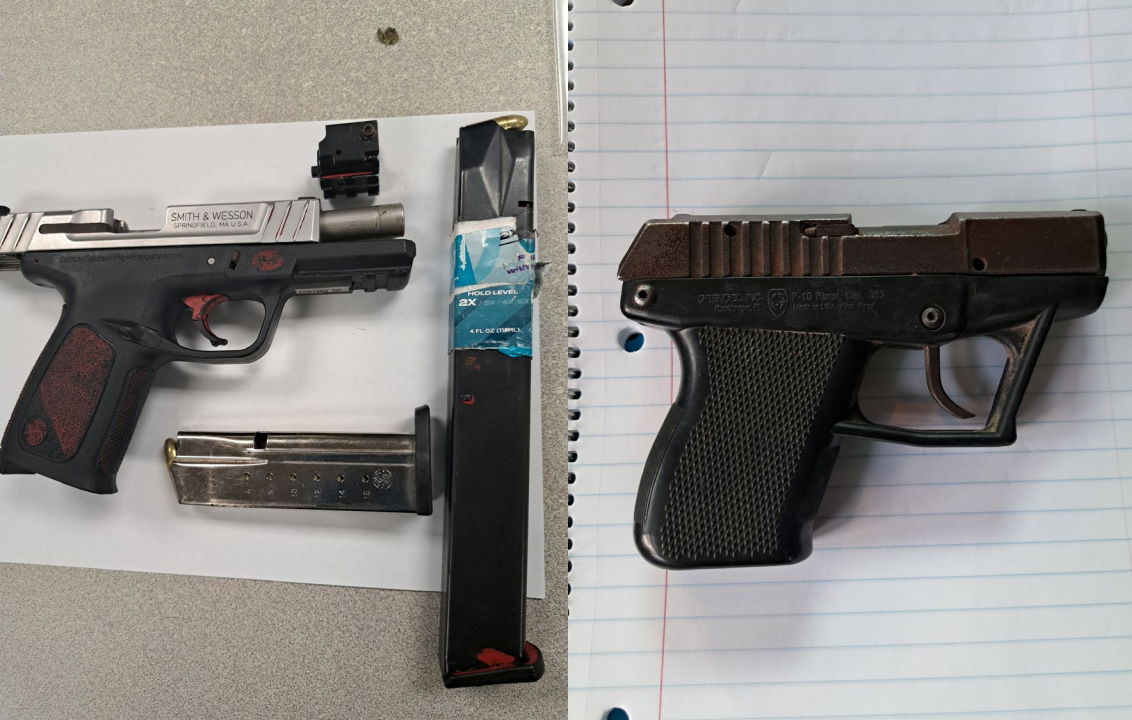
# OT Train Patrol 2023

- Sleepers awaked 28,440/2370 month
- Sleepers ejected 13,756/1,146 month
- Loiterers ejected 13,197/1,100 month
- Suspensions 7424/619 month
- Arrests 1621/135 month
- Hope referrals 1854/155 month
- 152 accepted services



# MPD Plain Clothes Detail 2023

- 656 Ride W Respect Suspensions
- 381 Fare Evasion citations
- 410 Copy of Charges
- 154 Custodial Arrests
- 57 Wanted Persons located
- 12 firearms seized

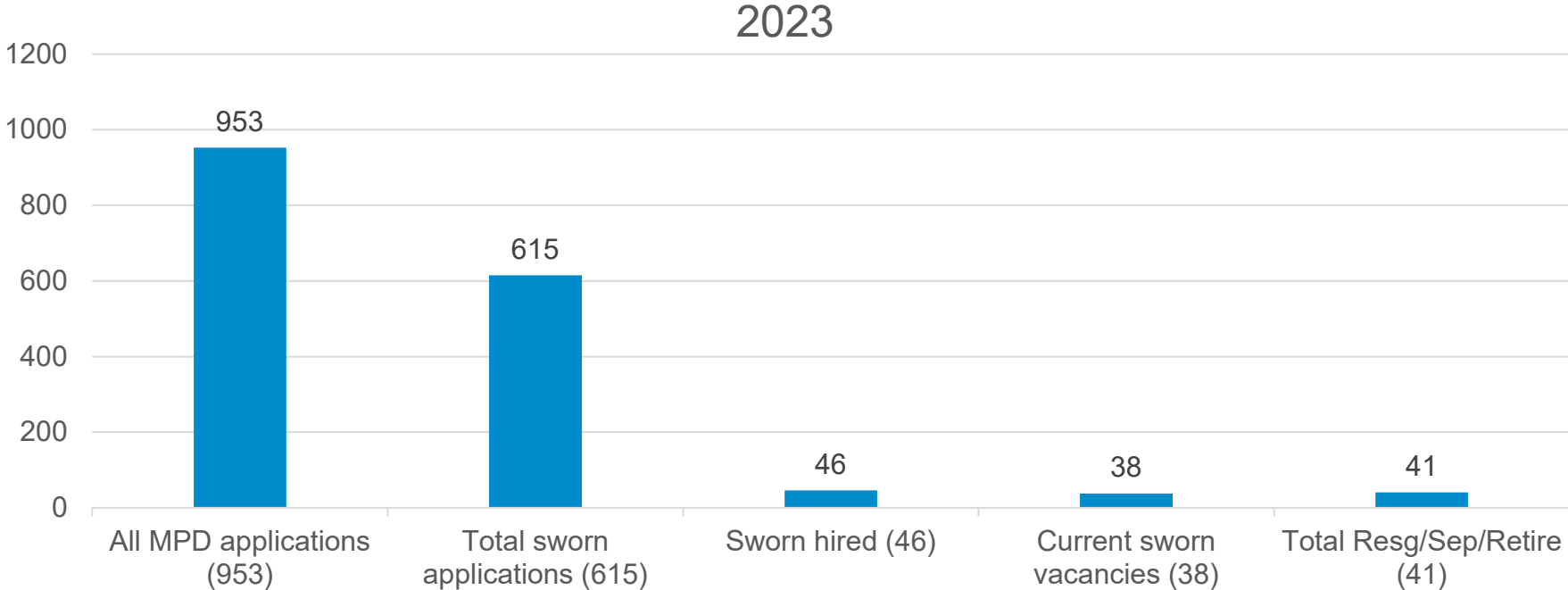




## **Central Precinct MPD/APD Joint Crime Suppression Detail 2023**

- 189 arrests
- 34 copy of charges
- 155 physical arrests
- 22 wanted persons located
- 15 firearms seized
- 956 contacts made

# MPD Hiring 2023 totals



\* Plus 5 on police officer hiring!

# 2023 Significant Accomplishments

- 6% reduction in Part 1 Crimes
- GDOT Triannual Security Audit resulted in only 8 CAPS compared to over 200 in 2020
- Received APTA Gold Star award for MPD/APD Lindbergh Bicycle Patrol
- National Commission on Accreditation for Law Enforcement Agencies (CALEA) 4-year Site-based Assessment completed/awarded
- State Certification audit awarded for 2020-2023
- Implemented new Drone program for MPD/MARTA
- Replacement of CAD/RMS project underway (1<sup>st</sup> qtr. 2025)
- Purchased new IA software to streamline internal processes
- 20 Portable Trailer Cameras deployed for added security
- Implemented interim trip alert system for fence line at Armour Yard.

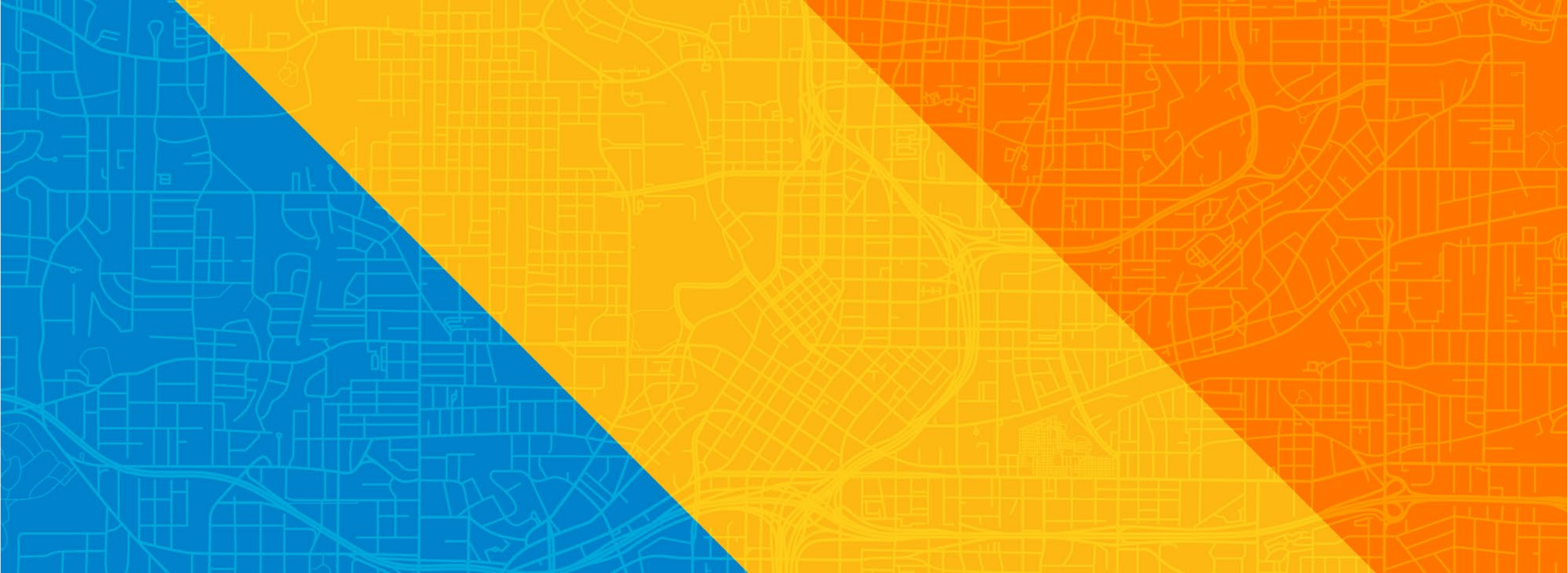
# 2024 Crime Initiatives

- Added enforcement around Central Precinct due to recent violence (Joint Detail/EJ with APD/UC Unit)
- North and South lines have an officer assigned to every train three 5 hours shifts per day working OT
- Top five auto theft locations will have full police coverage
- Utilization of portable cameras to assist with auto theft locations
- Added enforcement around the Airport Station due to unsheltered population and increase in traffic due to parking closures

# Challenges

- Unsheltered population still have no resources from the City of Atlanta or Fulton county for sustainable placement/resources
- Airport and MARTA still at an impasse on dealing with unsheltered after closing of Airport and End of Service at MARTA; recent mtgs with APD
- No resources for mentally ill. Grady is the only temporary resource. The last two homicides and one OIS the suspects had severe mental health challenges; Tracking/HOPE requirement
- Sworn staffing levels severely reduced since 2019 (COVID/Profession since 2020 incidents)





Thank You





# Financial Highlights Second Quarter Ended **DECEMBER 31, 2023**



**FY24**

**Operating Budget Highlights**

**Second Quarter Ended**

**December 31, 2023**

## Second Quarter Operations Performance

### December 31, 2023 (\$ in Millions)

	Actual	Budget	Variance	
	\$	\$	\$	%
<b>Prior Year Carry Forward</b>	18.2	18.2	0.0	0.0%
<b>Net Revenues</b>	288.4	288.4	0.0	0.0%
<b>Net Expenses</b>	314.9	304.6	(10.3)	-3.4%
<b>Net Surplus/(Deficit)</b>	<b>(8.3)</b>	2.0	<b>(10.3)</b>	

#### COMMENTS

- YTD Net Revenues are on target for the month of December
- YTD Net Expenses are unfavorable to budget by (\$10.3M) for the month of December
- YTD Net Deficit for December is (\$8.3M) compared to a \$2.0M budget Surplus

## Second Quarter Operating Revenues and Expenses December 31, 2023 (\$ in Millions)

	Actual	Budget	Variance	
	\$	\$	\$	%
<b>SOURCES</b>				
Prior Year Carry Forward	18.2	18.2	0.0	0.0%
<b>REVENUES</b>				
Sales Tax	179.0	171.9	7.2	4.2%
Title Ad Valorem Tax	16.7	17.2	(0.5)	-2.9%
Federal Assistance	40.8	40.8	0.0	0.0%
Passenger Revenue	35.5	41.3	(5.8)	-14.0%
Lease Income	4.5	4.7	(0.2)	-4.3%
Station Parking	1.1	0.9	0.1	11.1%
Other Revenues	10.8	11.6	(0.8)	-6.9%
<b>Net Operating Sources</b>	<b>306.6</b>	<b>306.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>EXPENSES</b>				
Salaries and Wages	142.9	149.0	6.1	4.1%
Overtime	20.5	19.5	(1.0)	-5.1%
Total Benefits	70.4	76.7	6.3	8.2%
Contractual Services	50.1	46.7	(3.4)	-7.3%
Total Materials and Supplies	29.6	28.0	(1.6)	-5.7%
Other Non-Labor	24.4	24.3	(0.1)	-0.4%
<b>Gross Operating Expenses</b>	<b>337.9</b>	<b>344.2</b>	<b>6.3</b>	<b>1.8%</b>
Less: Capital Charges	23.0	39.6	(16.6)	-41.9%
<b>Net Operating Expenses</b>	<b>314.9</b>	<b>304.6</b>	<b>(10.3)</b>	<b>-3.4%</b>

### REVENUE COMMENTS – YTD revenues are on target

- Sales Tax performance is \$7.2M above budget due to the active local economy and the associated impact of inflation
- Passenger Revenue is below budget by (\$5.8M). Lower bus ridership, increased fare evasion and under-reported fare revenues from an accounting discrepancy are the key drivers
- Other Revenues are below budget by (\$0.8M) due to Alternative Fuel Tax Rebate

### EXPENSE COMMENTS – YTD expenses are (\$10.3M) above budget

- Salaries and Wages are below budget by \$6.1M primarily due to year-to-date vacant positions
- Overtime is above budget by (\$1.0M) driven by vacancies and absenteeism
- Total Benefits are \$6.3M below budget due to lower than forecasted Healthcare claims and vacant positions
- Contractual Services are (\$3.4M) above budget largely due to System Operation Services and Operating Equipment Services
- Total Materials and Supplies are (\$1.6M) above budget largely due to Rebuilds and Repairables and Auxiliary Replacement Parts
- Capital Charges are \$16.6M unfavorable to budget and is due to lower than forecasted direct labor charges for capital projects

## Current Month Operations Performance

### December 31, 2023 (\$ in Millions)

	Actual	Budget	Variance	
	\$	\$	\$	%
<b>Prior Year Carry Forward</b>	1.4	1.4	0.0	0.0%
<b>Net Revenues</b>	46.9	47.3	(0.4)	-0.8%
<b>Net Expenses</b>	56.6	48.7	(7.9)	-16.2%
<b>Net (Deficit)</b>	<b>(8.3)</b>	<b>0.0</b>	<b>(8.3)</b>	

#### COMMENTS

- Revenues are unfavorable to budget by (\$0.4M) for the month of December
- Expenses are unfavorable to budget by (\$7.9M) for the month of December
- Net Deficit for December is (\$8.3M) compared to budget

## Current Month Operating Revenues and Expenses December 31, 2023 (\$ in Millions)

	Actual	Budget	Variance	
	\$	\$	\$	%
<b>SOURCES</b>				
Prior Year Carry Forward	1.4	1.4	0.0	0.0%
<b>REVENUES</b>				
Sales Tax	29.0	29.0	0.0	0.0%
Title Ad Valorem Tax	2.8	2.9	(0.1)	-3.4%
Federal Assistance	6.8	6.8	0.0	0.0%
Passenger Revenue	5.1	6.5	(1.4)	-21.5%
Lease Income	0.7	0.8	(0.1)	-12.5%
Station Parking	0.2	0.1	0.1	100.0%
Other Revenues	2.3	1.2	1.1	91.7%
<b>Net Operating Revenues</b>	<b>48.3</b>	<b>48.7</b>	<b>(0.4)</b>	<b>-0.8%</b>
<b>EXPENSES</b>				
Salaries and Wages	25.6	23.1	(2.5)	-10.8%
Overtime	3.5	3.3	(0.2)	-6.1%
Total Benefits	12.6	11.8	(0.8)	-6.8%
Contractual Services	10.0	9.4	(0.6)	-6.4%
Total Materials and Supplies	5.1	4.5	(0.6)	-13.3%
Other Non-Labor	3.6	2.8	(0.8)	-28.6%
<b>Gross Operating Expenses</b>	<b>60.4</b>	<b>54.9</b>	<b>(5.5)</b>	<b>-10.0%</b>
Less: Capital Charges	3.8	6.2	(2.4)	-38.7%
<b>Net Operating Expenses</b>	<b>56.6</b>	<b>48.7</b>	<b>(7.9)</b>	<b>-16.2%</b>

### REVENUE COMMENTS – Monthly revenues are (\$0.4M) below budget

- Passenger Revenue is below budget by (\$1.4M) due to a combination of an accounting discrepancy and lower fare per boarding on bus
- Other Revenues are above budget by \$1.1M due to higher than forecasted investment income.

### EXPENSE COMMENTS – Monthly expenses are (\$7.9M) above budget

- Salaries and Wages are above budget by (\$2.5M) primarily due to retro pay associated with the new Union contract
- Total Benefits are above budget by (\$0.8M) largely due to a high number of Healthcare claims in December
- Contractual Services are (\$0.6M) above budget largely due to increased Operating Equipment contracts, and Buildings & Grounds expenses offset by favorable professional services and external support contracts
- Total Materials and Supplies are (\$0.6M) above budget largely due to Rebuilds and Repairable expenses and the timing of Track & Structures expenses.
- Other Non-Labor Expenses are (\$0.8M) above budget largely due to increases in third party liability reserves
- Capital Charges are (\$2.4M) unfavorable to budget due to lower than forecasted direct labor charges for capital projects

**FY24**  
**December**  
**Ridership**  
**Key Performance Indicators**



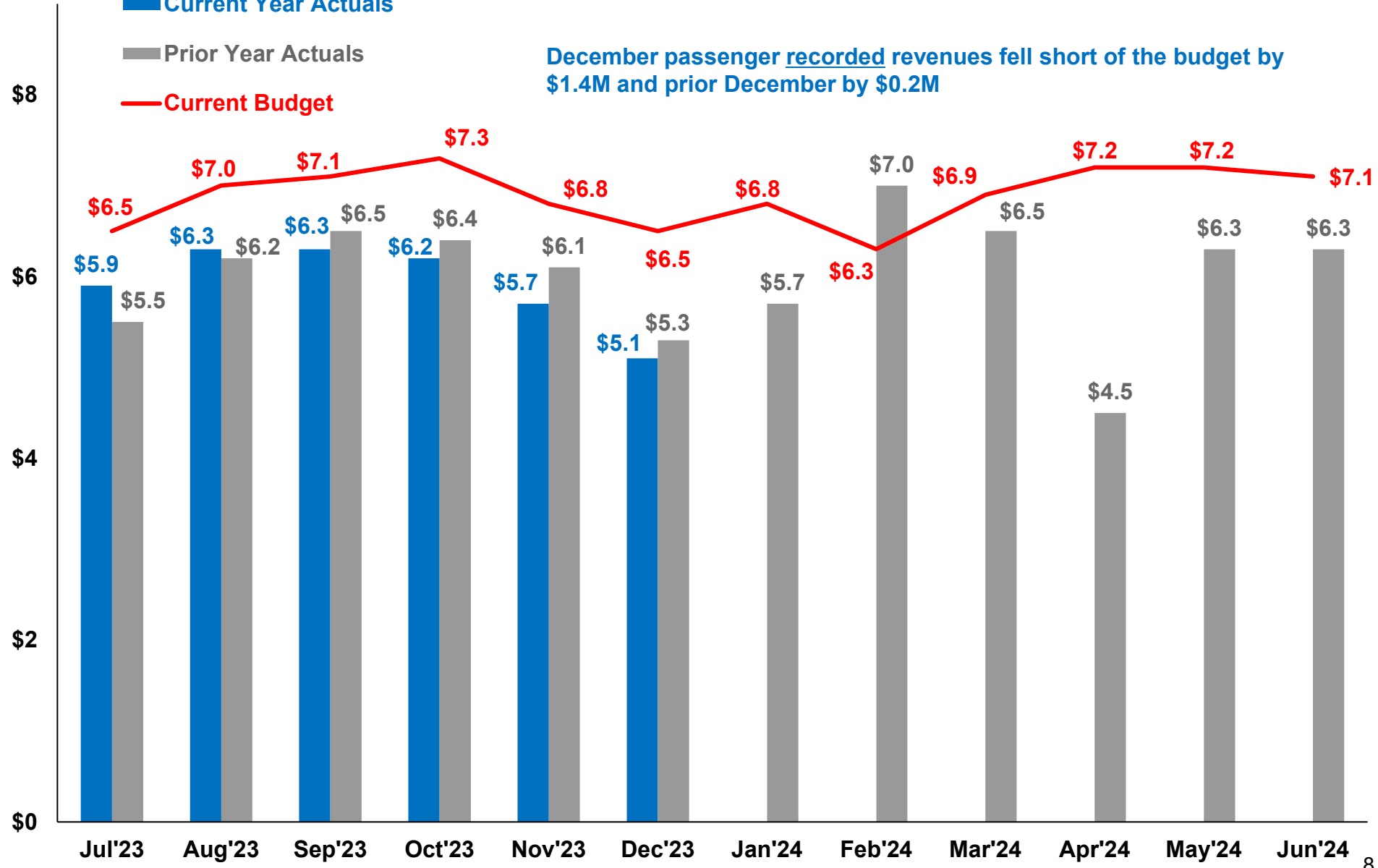
# Passenger Revenues (millions)

■ Current Year Actuals

■ Prior Year Actuals

— Current Budget

December passenger recorded revenues fell short of the budget by \$1.4M and prior December by \$0.2M



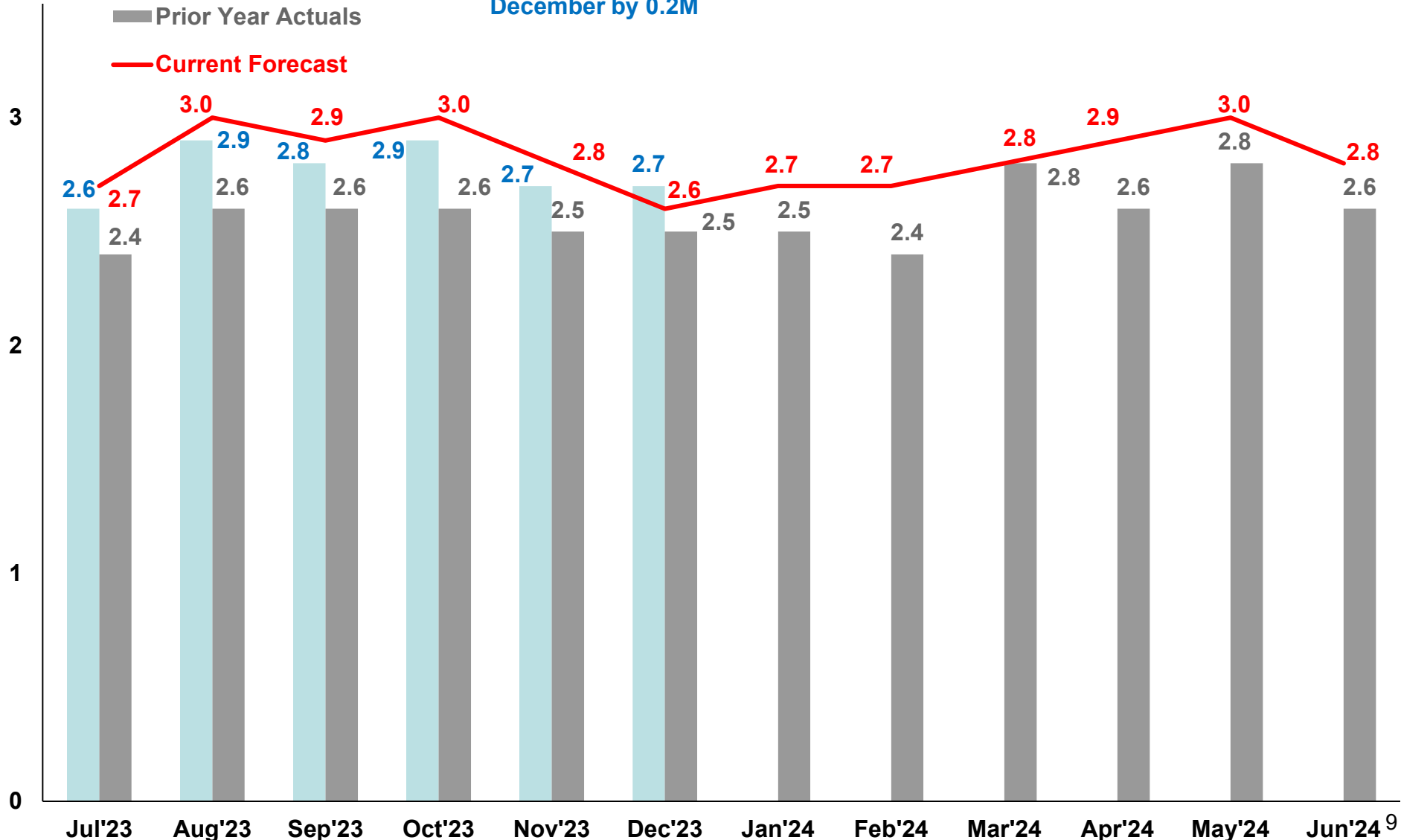
# Bus Ridership (unlinked trips, millions)

Current Actuals

Prior Year Actuals

Current Forecast

December bus ridership of 2.7M exceeded the forecast by 0.1M and prior December by 0.2M



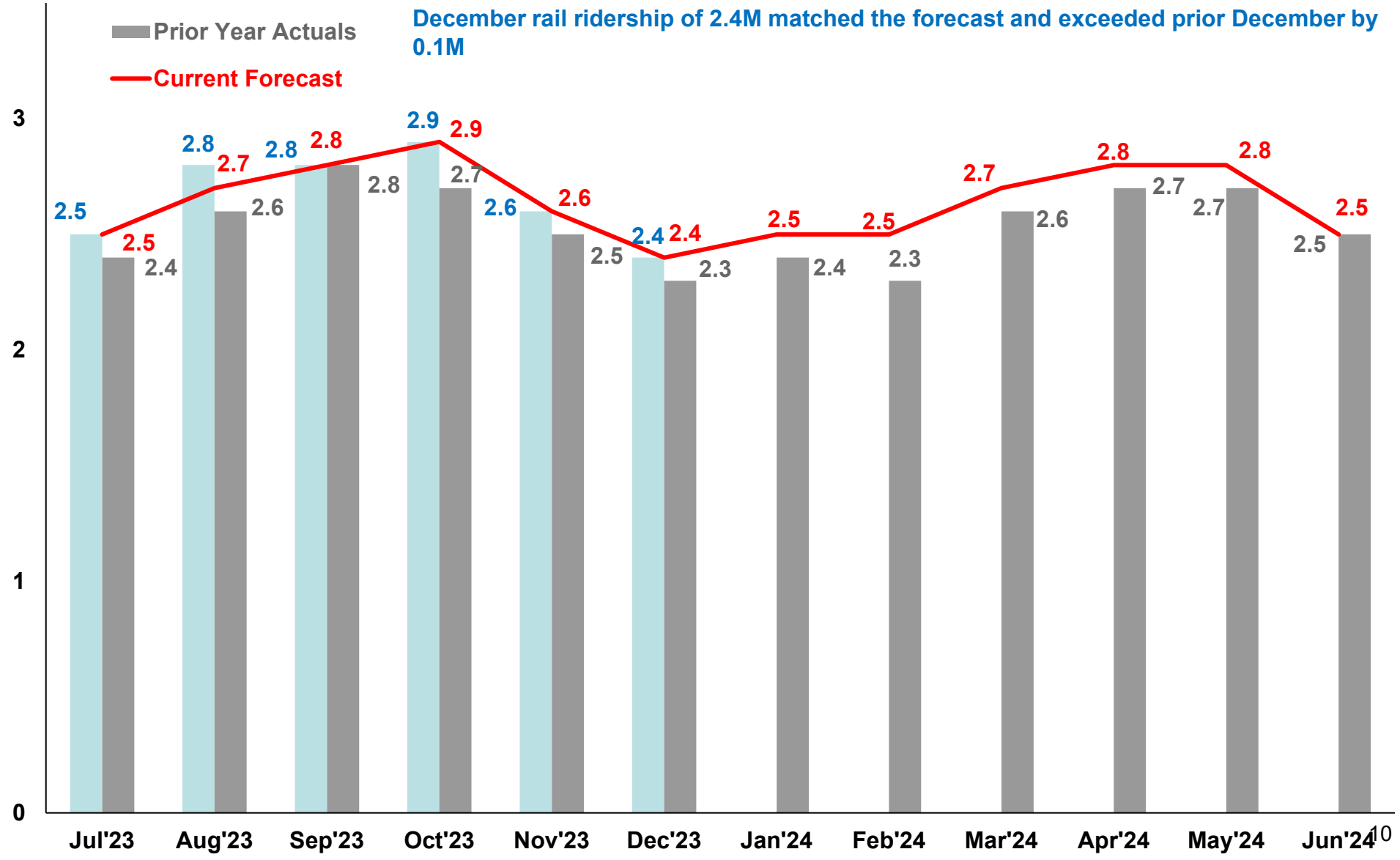
# Rail Ridership (unlinked trips, millions)

Current Actuals

Prior Year Actuals

Current Forecast

December rail ridership of 2.4M matched the forecast and exceeded prior December by 0.1M





# **FY24 Capital Highlights Quarter Ended December 31, 2023**

**Capital Sources and Uses by Category - State of Good Repair (SGR)**  
**Year-To-Date thru December 2023**  
(\$ in Millions)

	YTD	YTD	BUDGET	
	ACTUAL	BUDGET	VARIANCE	
	\$	\$	\$	%
<b>SOURCES OF FUNDS</b>				
Beginning Balance	67.7	5.4	62.3	1153.7%
Sales Tax	134.1	128.9	5.3	4.1%
Federal Funds	16.8	42.0	-25.2	-60.0%
Other Revenue	2.1	0.5	1.6	320.0%
<b>Total Sources of Funds</b>	<b>220.7</b>	<b>176.8</b>	<b>44.0</b>	<b>24.9%</b>
<b>USES</b>				
Facilities & Stations	33.0	71.2	38.1	53.6%
Maintenance of Way	6.7	15.3	8.6	56.0%
Non-Asset	24.9	46.2	21.3	46.2%
Systems	24.1	61.8	37.6	60.9%
Vehicles	30.2	33.7	3.5	10.4%
<b>Subtotal CIP:</b>	<b>119.0</b>	<b>228.2</b>	<b>109.2</b>	<b>47.8%</b>
Debt Service	70.9	75.8	4.8	6.4%
<b>Total Uses</b>	<b>189.9</b>	<b>303.9</b>	<b>114.0</b>	<b>37.5%</b>

**Top 10 Projects by Expenditures - State of Good Repair (SGR)**  
**Year-To-Date thru December 2023**  
(\$ in Millions)

<b>Rank</b>	<b>Project</b>	<b>Project Name</b>	<b>Category</b>	<b>Actuals \$M</b>	<b>Annual Budget \$M</b>	<b>% Annual Budget</b>
1	32177	Rail Station Rehabilitation	Facilities	16.4	51.9	31.6%
2	32130	CQ400 New Rail Car Procurement	Vehicles	13.7	30.3	45.2%
3	32246	CPMO (SGR)	Non-Asset	7.7	24.0	32.0%
4	31701	Track Renovation Phase IV	MOW	6.5	21.5	30.0%
5	32303	I-285 Top End BRT	Non-Asset	5.9	9.9	59.8%
6	31748	Bus Procurement	Vehicles	5.4	5.3	102.8%
7	32276	Parking Lot Repair	Facilities	4.9	20.7	23.8%
8	32242	Clayton Bus Maintenance Facility	Non-Asset	4.9	8.5	57.6%
9	32299	MARTA Site Relocation	Facilities	4.7	14.5	32.2%
10	32272	Radio System Upgrade Program	Systems	4.4	11.1	39.9%
<b>Total - Top 10 Projects</b>				<b>\$74.5</b>	<b>\$197.7</b>	<b>37.7%</b>

**Capital Sources and Uses by Category - More MARTA - City of Atlanta**  
**Year-To-Date thru December 2023**  
(\$ in Millions)

		YTD ACTUAL	YTD BUDGET	BUDGET VARIANCE	
		\$	\$	\$	%
<b>SOURCES OF FUNDS</b>					
	Sales Tax	27.7	26.6	1.1	4.1%
	Other Revenue	4.9	4.9	0.0	0.0%
<b>Total Sources of Funds</b>		<b>32.6</b>	<b>31.5</b>	<b>1.1</b>	<b>3.4%</b>
<b>USES</b>					
	Non-Asset	9.6	109.0	99.4	91.2%
<b>Total Uses</b>		<b>9.6</b>	<b>109.0</b>	<b>99.4</b>	<b>91.2%</b>

**Top Projects by Expenditures - More MARTA - City of Atlanta**  
**Year-To-Date thru December 2023**  
(\$ in Millions)

<b>Rank</b>	<b>Project</b>	<b>Project Name</b>	<b>Category</b>	<b>Actuals \$M</b>	<b>Annual Budget \$M</b>	<b>% Annual Budget</b>
1	40001.170701	MARTA Rapid Summerhill	Expansion	5.63	48.0	11.7%
2	40001.170708	Five Points Station Transformation	Expansion	3.59	62.0	5.8%
3	40001.170720/21	Cleveland Ave/Metropolitan Pwky (ART)	Expansion	0.24	30.0	0.8%
4	40002.170701	CPMO City of Atlanta Comm	Expansion	0.10	1.0	10.0%
5	40001.170704	Streetcar East Extension (LRT)	Expansion	0.08	12.0	0.6%
6	40001.170702	Campbellton/Greenbriar (BRT)	Expansion	0.05	17.8	0.3%
7	40001.170713	Clifton Corridor (HCT)	Expansion	0.05	27.0	0.2%
8	40001.170700	More MARTA Program	Expansion	0.03	1.0	2.7%
<b>Total - Top Projects</b>				<b>9.77</b>	<b>\$198.8</b>	<b>4.9%</b>



**Capital Sources and Uses by Category - Clayton County Expansion**  
**Year-To-Date thru December 2023**  
(\$ in Millions)

		YTD ACTUAL	YTD BUDGET	BUDGET VARIANCE	
		\$	\$	\$	%
<b>SOURCES OF FUNDS</b>					
	Sales Tax	17.2	16.5	0.7	4.1%
	Other Revenue	4.3	4.3	0.0	0.0%
<b>Total Sources of Funds</b>		<b>21.5</b>	<b>20.8</b>	<b>0.7</b>	<b>3.2%</b>
<b>USES</b>					
	Non-Asset	2.1	14.4	12.3	85.4%
<b>Total Uses</b>		<b>2.1</b>	<b>14.4</b>	<b>12.3</b>	<b>85.4%</b>

**Top Projects by Expenditures - Clayton County Expansion**  
**Year-To-Date thru December 2023**  
(\$ in Millions)

<b>Rank</b>	<b>Project</b>	<b>Project Name</b>	<b>Category</b>	<b>Actuals \$M</b>	<b>Annual Budget \$M</b>	<b>% Annual Budget</b>
1	70002.170700	Clayton Multipurpose O&M	Expansion	1.3	1.7	76.1%
2	70003.170700	Clayton Southlake (BRT)	Expansion	0.3	18.0	1.8%
3	70003.170701	Justice Center Transit Hub	Expansion	0.2	1.0	23.0%
4	70004.170701	CPMO Clayton County Comm	Expansion	0.2	0.5	37.6%
5	70000.170700	Clayton SR54 (BRT)	Expansion	0.0	4.7	0.9%
<b>Total - Top Projects</b>				<b>\$2.1</b>	<b>\$25.9</b>	<b>8.1%</b>



Thank You

