PLANNING, OPERATIONS AND MARKETING COMMITTEE WORKING SESSION
MONDAY JUNE 17, 2019 4:00 P.M.
OR IMMEDIATELY FOLLOWING THE COMPLETION OF THE COMMUTER RAIL COMMITTEE MEETING
This facility is wheelchair accessible.
For accommodations for hearing or sight interpretive services, please contact Kelli Shields 48 hours in advance at 817.215.8972.
Linda Thornton, Vice President, Marketing & Communications will give an update on Marketing & Communications.
PAID, EARNED, SOCIAL, OWNED MEDIA
CAMPAIGN UPDATE: TEXRAIL #SEESPIKE AD CAMPAIGN
GOAL: RAISE AWARENESS OF 65 PERCENT OF TARRANT COUNTY RESIDENTS OF THE INCREASE IN FREQUENCY OF TEXRAIL SCHEDULE IN JULY 2019 BY SEPTEMBER 30, 2019
GOAL: ACHIEVE DAILY AVERAGE OF 8,000 RIDES BY DECEMBER 2021

More than 240,000 customers have ridden TEXRail, averaging ~1,600 daily rides from Jan. 10 through May 31, 2019. With a new goal of achieving a daily average of 8,000 rides by December 2021, May kicked off the #seespike campaign on the Trinity Metro website and social media sites. The first portion of the campaign was planned to build anticipation, introduce Spike, tell the story of his name in relation to the 150th anniversary of the Golden Spike, and generate buzz on his homecoming to Fort Worth.

The initial portion of the campaign was successful; we captured more than 70,400 impressions across Facebook and Twitter, and a very high click through rate of 4.01 percent. Engagement was positive as comments were congratulatory. Additionally, most commenters made the connection that Spike coming home leads to increased frequencies of the service.

The next phase of the campaign will begin this month with posts surrounding Spike’s travels, his arrival in Fort Worth and progress into revenue service. There will also be a #seespike contest where social media followers will ride TEXRail--specifically Spike--for a chance to win prizes from businesses along the route.

PAID, EARNED, SOCIAL, OWNED MEDIA
CAMPAIGN LAUNCH: DRIVE UP RECRUITMENT (INTERNAL)
GOAL: COLLECT 175 NEW APPLICATIONS FOR FULL AND PART-TIME OPERATORS BY JULY 31, RESULTING IN THE HIRING AND TRAINING OF 50 NEW EMPLOYEES
MEDIUM: RADIO, DIGITAL DISPLAY, SEARCH, PRINT

Working with Trinity Metro HR and Operations Departments, the Marketing Department launched the Drive Up Recruitment Campaign May 27. The campaign will run eight weeks and features paid media
on KRLD, JACK, and The FAN radio stations, targeted posts on Facebook, LinkedIn, and Indeed, along with digital programmatic (SEM) and advertisements on Trinity Metro buses.

Additionally, we will send announcements to the media, Workforce Solutions, local chambers of commerce, and various other newsletters for ad placements. During the campaign, we will also ensure we are sharing on our social media platforms as well as using various Trinity Metro owned communications.

**PAID, SOCIAL, OWNED MEDIA CAMPAIGN LAUNCH: SAFARI XPRESS**

**GOAL: INCREASE DAILY AVERAGE RIDERSHIP TO 75 FOR A 50-PERCENT INCREASE**

**MEDIA: DIGITAL AND SOCIAL**

This campaign began June 1 and will run through August 23. Historically, ridership on this summer Xpress has declined in the past two years; thus, along with targeted digital and social advertising, the Marketing Department is working with the Fort Worth Zoo on a potential experiential marketing event during July or August to increase interest in ridership.

**UPDATE: TRINITY METRONOMICS**

**GOAL: ACHIEVE 40 PERCENT OPEN RATE BY JUNE 2019 - GOAL NOT ACHIEVED TO DATE**

In May, 706 stakeholders received Trinity Metronomics vs. 445 in April. This edition featured the new Dash electric bus, which debuted May 21 to potential community investors and the media.

Unique opens decreased very slightly in May with an open rate of almost 26 percent vs. 27 percent in April.

The dashboard email to date is consistently achieving an open rate between 26 and 30 percent, which is above average when compared to the national average open rate, which is 18 percent*. The click Safari Xpress digital ads consist of GIFS that feature a meerkat (above), elephant (Rumble in; rumble out), lion (Roar in; roar out), monkey (Swing in; swing out) and eagle (Glide in; glide out).
through rate (CTR) decreased to ~7 percent from ~9 percent as compared to the national average CTR for transportation of 2 percent*.

*According to Data & Marketing Association’s Email Benchmarking Report 2018

UPDATE: GOVDELIVERY SUBSCRIBER BASE
GOAL 1: INCREASE SUBSCRIBER BASE FROM 3,030 TO 6,060 BY JULY 31, 2019, FOR A 50 PERCENT INCREASE – ACHIEVED GOAL IN DEC. 2018
GOAL 2: INCREASE SUBSCRIBER BASE FROM 6,060 TO 12,120 BY JULY 31, 2019, FOR A 50 PERCENT INCREASE – ACHIEVED GOAL IN MAY 2019

In May, the Marketing Department sent nine messages, which reached >48,500. Our average email open rate was 27 percent, and our average link click rate was 1.3 percent.

UPDATE: DASH INVESTOR “MEET AND GREET”
GOAL 1: POSITIVELY INFLUENCE THE INVESTORS ABOUT THE DASH SERVICE – GOAL ACHIEVED
GOAL 2: INFORM MEDIA OF EXTENSIVE TESTING OF DASH BUSES IN THE NEXT FOUR MONTHS – GOAL ACHIEVED
GOAL 3: ATTRACT TWO NEW COMMUNITY INVESTORS FOR THE PREMIUM SERVICE – GOAL NOT ACHIEVED

Trinity Metro hosted a Dash investor appreciation luncheon May 21, coupled with media coverage of the first electric bus delivered in Trinity Metro’s fleet. The event was well attended and enabled Trinity Metro to provide potential Dash investors a “first look” tour and ride. The event did not attract new community investors but did produce positive media coverage and positive comments from the potential investors who attended.

EARNED MEDIA
President/CEO Bob Baulsir was quoted in the Spring 2019 edition of Mobility Matters: All aboard! TEXRail moving on down the tracks.

TEXRail was featured in Evertiq, a global news outlet based in Sweden: Stadler Rail unveils new train facility in Utah.

TEXRail was featured on Texas Standard, The National Daily News Show of Texas: “The last thing I expected”: What riders are saying about TEXRail. The article was also published in the Tarrant Coalition of North Texas newsletter.

President/CEO Bob Baulsir was quoted in a KERA story: “The last thing I expected”: What riders are saying about TEXRail.

TEXRail was also featured in Railway Technology: Stadler opens rail manufacturing facility in Salt Lake City.

TEXRail was mentioned in a Community Impact Newspaper article: TEXRail in Grapevine provides a path to transit across the region.
TEXRail was included in a food article in the Fort Worth Star-Telegram: In Grapevine, a 79-cent pork chop lunch leads to Main Street Fest dining.

Railway Pro featured TEXRail in an article: Stadler opens its Salt Lake train manufacturing facility.

TEXRail was featured in a Railway Gazette article: Stadler inaugurates Salt Lake City factory.

President/CEO Bob Baulsir was quoted in a Fort Worth Star-Telegram article: Why is TEXRail naming this train car Spike?

TEXRail was featured in a Fort Worth Business Press article: TEXRail celebrates Golden Spike anniversary with name for train.

Mature Traveller, an Australian publication, mentioned TEXRail in an article: Fort Worth announces new attractions.

TEXRail was featured in a Daily Herald (Provo, Utah) article: Train set named in honor of Golden Spike anniversary.

President/CEO Bob Baulsir was quoted in a Mass Transit article: Need a ride to work? This service will connect you to TEXRail.

Bob Baulsir was also quoted in a Fort Worth Star-Telegram article: Need a ride to work? This service will connect you to TEXRail.

TEXRail was mentioned in a LATTE (Luxury Australian Travel Trade E-news) article: Dallas and Fort Worth, dishing up a treat: Here’s why Australians should be taking another look at the Texas Metroplex.

President/CEO Bob Baulsir was quoted in a Fort Worth Star-Telegram article: Why is a bright red, electric bus named “The Dash” driving around Fort Worth?

Board Chairman Scott Mahaffey was quoted in a Fort Worth Business Press article: Transit bus linking Cultural District, downtown begins test runs.

Trinity Railway Express (TRE) was featured in a DFW Child magazine article: 181 places to see & things to do in Dallas-Fort Worth.

D Magazine mentioned the TRE in an article: Global software company shuffles North American HQ to Fort Worth.

TRE is included in a Dallas Morning News article: Software company heads to new corporate office south of DFW Airport.

The Trinity Metro ZIPZONE was featured in a Fort Worth Business Press article: Council report: On-demand transit plan approved for Mercantile area.
President/CEO Bob Baulsir was interviewed in a Fox 4 news story: [Fort Worth partners with Trinity Metro for on-demand rides](#).

The plan for the Trinity Metro ZIPZONE near TEXRail’s Mercantile Center Station was featured on NBC 5: [TEXRail riders could get on-demand rideshare in Fort Worth](#).

**SOCIAL MEDIA**

During the four-week period, the engagement level on Facebook increased 82 percent to 8,521 engagements. The most popular posts were about the #seespike campaign, TEXRail tips for the airport, and bus operator Christina Ware competing in the International Bus Roadeo. We added 168 page followers, reflecting a decrease of 7 percent over last month. The post reach was down 61 percent to 35,892, but the engagement level is more meaningful.

Twitter impressions for May neared 79,000, with high engagements for tweets about TEXRail ridership exceeding 200,000 riders, Rep. Marc Veasey serving as a guest conductor on TEXRail, and The Dash tour and media event.

**OWNED MEDIA: RIDETRINITYMETRO.ORG**

During April, website traffic showed an approximate 2.5-percent decrease to 36,384 visitors. The way visitors accessed the website is: ~60 percent on mobile devices, ~34 percent from a desktop computer, and ~6 percent used a tablet. Our largest page view is for maps, schedules and routes, followed by TEXRail schedules.

In preparation for redesigning the Trinity Metro website, we pushed out an online survey and collected more than 340 responses, which we are currently evaluating.

**OUTREACH**

**COMMUNITY OUTREACH**

The team presented Transit 101 to various neighborhood associations during May, including:

- Mid-Cities Workforce Solutions (25)
- Resource Connection Workforce Solutions (32)
- White Lake Hills Neighborhood Association (28)
- Mistletoe Heights Neighborhood Association (25)

The team also conducted a Ride Along with Café con Leche, the Hispanic Women’s Network of Texas, with about 40 attendees, from Fort Worth Central Station to Grapevine.

Additionally, we exhibited at Fort Worth Central Station and Centreport Station for National Bike to Work Day, May 17, to promote and increase bicycle commuting.
Trinity Metro has educated more than 5,000 people about rail safety in a 1-year period.

TRINITY METRO EASYRIDE | B2B OUTREACH
Our new Sales and Business Outreach Manager, Cequila Greer, is working on revamping the EasyRide program to include plan options for organizations. Plan types we are reviewing include:

- EasyRide Corporate
- EasyRide Community
- EasyRide Higher Education
- EasyRide Hospitality

Initial EasyRide onboarding occurred in May with new participating organizations: the City of Grapevine and Oak Hill Advisors. Business outreach efforts also include revisiting organizations already in the program to increase participation, specifically DFW Airport and American Airlines.

<table>
<thead>
<tr>
<th>Total EasyRide Organizations as of May 2019</th>
<th>Total EasyRide Participants as of May 2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>48</td>
<td>395</td>
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</table>

Approved by:
LINDA LD THORNTON, VICE PRESIDENT MARKETING AND COMMUNICATIONS

DATE
PRESIDENT | CEO

TRINITY METRO
Wayne Gensler, Vice President and Chief Operating Officer will give an update on Operations.
On Time Performance

Higher is better

On Time Performance

- **Fixed Route Goal**: 93%
- **ACCESS Goal**: 88%

<table>
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<tr>
<th>Month</th>
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<th>ACCESS</th>
<th>Fixed Route Goal</th>
<th>ACCESS Goal</th>
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</tbody>
</table>

Prepared by Ebonie Wingo
Preventable Collisions per 100K Miles

Lower is better

Prepared by Ebonie Wingo
Preventable Collisions / Incidences per 100k Miles

Lower is better

Prepared by Ebonie Wingo
ACTION ITEMS
PLANNING, OPERATIONS & MARKETING COMMITTEE
ACTION ITEM

Item Number: POM2019-24
Item Title: Mercantile Partners Shared Ride Fare
Meeting Date: June 17, 2019

BACKGROUND

On March 25, 2019, Trinity Metro’s Board of Directors approved Board Action BA2019-44 for Mercantile On Demand Service for first-mile/last-mile connections. The Mercantile area servicing the TEXRail station at Mercantile Center is the area that has been identified for ZIPZONE Service. In an effort to support our core focus of providing seamless transportation service, this first-mile/last-mile connection provides a needed service that connects our rail and bus lines to an area that creates approximately 18,000 jobs for the citizens of Fort Worth. We are proposing to enter into an agreement with the developers of the Mercantile Center business park to provide a subsidy support for the proposed $3.00 fare associated with this premium service.

The goal is to facilitate collaboration and common platforms that provide regional solutions to expanding transit demands. The proposed First-Mile / Last-Mile pilot endeavors to improve access by providing a lower cost alternative to transit vehicles.

FINANCING

We are in the final stages of contract negotiations with Mercantile Partners and have budgeted the appropriate cost based on 12 hours of service per day, Monday-Friday service with the assumption that service will carry 3.5 passengers per hour utilizing 5 vehicles during revenue service. The City of Fort Worth has partnered with Trinity Metro to fund the project based on the cost assumptions mentioned in this paragraph. Mercantile Partners, LLC will provide a subsidy of $2.00 per ride originating or terminating in the Mercantile Partners Zone. The passenger will be responsible for payment of $1.00 per ride to meet the premium fare of $3.00 per ride per passenger.

RECOMMENDATION

We request that the Planning, Operations and Marketing Committee recommend to Trinity Metro’s Board of Directors to authorize the President/Chief Executive Officer to approve the negotiation to enter into a contract with Mercantile Partners LLC to provide a subsidy of $2.00 per ride originating or terminating in the Mercantile Partners Zone.

Approved by:

WAYNE GENSLER, VP/CHIEF OPERATING OFFICER

DATE

PRESIDENT/CEO
PLANNING, OPERATIONS & MARKETING COMMITTEE
ACTION ITEM

Item Number: POM2019-25
Item Title: ACCESS Supplemental Paratransit Service
Meeting Date: June 17, 2019

BACKGROUND

Trinity Metro’s Wheelchair Accessible Transportation Services (ACCESS) provides door-to-door demand-response transportation to mobility-impaired persons. The ACCESS Service area includes a span of 185.9 square miles of ADA required service area and an additional 158.3 square miles of non-ADA required Service area for a total Trinity Metro Service area of 344.2 square miles.

ACCESS provides door-to-door demand-response service with thirty-seven (37) wheelchair accessible vans. To meet the increasing demand for this service, Trinity Metro contracts services with private transportation service providers for supplemental service.

Eligibility for the service requires that a person have a mobility impairment that prevents him/her from using fixed-route bus service. Currently, about 6,000 individuals actively use ACCESS. 71% percent are ambulatory passengers, and 29% percent use a wheelchair or some other device for mobility. Many ambulatory passengers use a range of mobility aids that include canes, crutches, and walkers. Any passenger may have an attendant and/or their service animal escort them on their trip(s).

Eligible riders are required to book trips through ACCESS at least one day in advance. ACCESS schedules trips for next day service.

REQUEST FOR PROPOSAL

In accordance with Trinity Metro’s Procurement Policy, Request for Proposal (RFP 19-T025), Wheelchair Accessible Transportation Services was issued and posted to the website. The solicitation was issued to secure a contracted firm to provide the supplemental services.

Proposals were received from the following six (6) firms: Creation of Beauty, Inc., First Transit, Inc., GC Logistics of Mississippi, LLC, Irving Holdings, Inc., Owl, Inc., and Real Time Transport.

The proposal documents were evaluated by an evaluation committee based on: 1) Qualifications, Experience of Firm, 2) Staffing and Project Organization, 3) Work Plan and 4) Cost. The proposals were evaluated, and the top two firms were interviewed and a Best and Final Offer was requested. The firm with the overall highest rating is Irving Holdings, Inc.

The contracted rates will be per hour, and includes fuel costs. It is estimated that Trinity Metro will utilize the supplemental services for 91,000 hours annually. Hourly rates proposed by Irving Holdings are:
<table>
<thead>
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<th>Year</th>
<th>Hourly Rate</th>
<th>Estimated Hours</th>
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<td>5</td>
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**DBE UTILIZATION**

A goal of 10% was established for this solicitation. Irving Holdings, Inc. has committed to meet the established DBE goal.

**FINANCING**

Funds are available in the proposed FY2020 Operating Budget for these services. Funding for future years will be requested in the future budgets.

**RECOMMENDATION**

We request that the Planning, Operations and Marketing Committee recommend to Trinity Metro's Board of Directors to authorize the President/Chief Executive Officer to enter into a five (5) year contract with Irving Holdings, Inc. to provide Wheelchair Accessible Transportation Services at an annual cost of $41.99 per hour, for a total not-to-exceed amount of $3,821,090 for the first year of the contract, and a five-year total estimated amount of $20,288,450.

Approved by:

WAYNE GENSLER, VP/CHIEF OPERATING OFFICER

DATE

PRESIDENT/CEO
PLANNING, OPERATIONS & MARKETING COMMITTEE
ACTION ITEM

Item Number: POM2019-26
Item Title: Dash Partner Agreements
Meeting Date: June 17, 2019

BACKGROUND

On April 23, 2018, the Board of Directors authorized the purchase of “zero emissions” electric powered buses (BA2018-40) for a new circulator route connecting the cultural district off West 7th Street with the downtown business and entertainment district. Trinity Metro, North Central Texas Council of Governments (NCTCOG), and the City of Fort Worth (COFW) agreed that providing a circulator service connecting downtown Fort Worth with the cultural district utilizing “zero emission” electric powered buses is in the best interest of the community. Trinity Metro will be launching the Dash service starting September 22, 2019, and is securing partnerships throughout the downtown business and cultural district to support the service and enhance the use of the electric buses in these areas. This Action Item is to request Trinity Metro Board of Directors to authorize contract agreements with business partners to provide revenue to Trinity Metro to offset operating expenses for the service provided.

FINANCING

This business decision includes a public/private engagement where twenty-five (25%) percent of daily operating funds will be supplied by private business partners as well as the City of Fort Worth. Funding for the buses was provided by the NCTCOG through a federal 80/20 grant.

The electric powered buses will be known as the “Dash” and will begin service on September 22, 2019. Operational expenses and revenue to offset expenses will be budgeted in the FY2020 budget cycle. As part of the normal budgeting process, staff will include all revenue generated through the public/private partnerships to off-set operating cost of the Dash circulator service.

RECOMMENDATION

We request that the Planning, Operations and Marketing Committee recommend to Trinity Metro’s Board of Directors to authorize the President/Chief Executive Officer to enter into a Contract with each business partner for the “Dash” circulator services covering yearly expenses of $352,901.00 dollars while Trinity Metro expense for the circulator service will be $1,058,704.00.

Approved by:

WAYNE GENSLER, VP/CHIEF OPERATING OFFICER

DATE

PRESIDENT/CEO

TRINITY METRO
PLANNING, OPERATIONS & MARKETING COMMITTEE

ACTION ITEM

Item Number: POM2019-27
Item Title: The Dash Circulator Pilot
Meeting Date: June 17, 2019

BACKGROUND

On September 22, 2019, Trinity Metro proposes to implement a new pilot circulator service called "The Dash." This pilot will offer service along Fort Worth's West 7th Street corridor that will connect the cultural district and downtown Fort Worth. The Dash is based on a new grass-roots community initiative to provide mobility solutions in Fort Worth that involves both public and private funding. This pilot is intended to demonstrate how innovative funding models with contributions from the private sector can inspire investment in public transportation infrastructure and services to produce economic and social benefits for our community. The Dash will encourage people to walk or bike to a bus stop and leave their cars behind.

Trinity Metro conducted a public hearing December 11, 2018. Then, based on new changes to the proposed route, Trinity Metro conducted another public hearing June 13, 2019, at the Fort Worth Central Station. During this time, public comments were received through the hotline and by way of email.

The Dash

The Dash will operate from 9:30 a.m. to 10:30 p.m. on Sunday through Thursday with service hours extended until 12:30 a.m. on Friday and Saturday. It will feature premium zero-emission electric buses with perimeter seating, charging ports, infotainment and a unique red paint scheme with The Dash logo on its side.

FINANCE

The estimated annual cost of the service is $1.4 million and is intended to be subsidized by $353,000 annually from the City of Fort Worth and local area businesses for an initial period of three years. The remaining amount will be included in the FY2020 Operating Budget.

RECOMMENDATION

We request that the Planning, Operations & Marketing Committee recommend to Trinity Metro's Board of Directors to authorize the President/Chief Executive Officer to implement The Dash pilot, effective Sept. 22, 2019.

Approved by:

[Signature]

DETRA WHITMORE, VICE PRESIDENT ADMINISTRATION

DATE

PRESIDENT/CEO

TRINITY METRO
PLANNING, OPERATIONS & MARKETING COMMITTEE
ACTION ITEM

Item Number: POM2019-28  
Meeting Date: June 17, 2019

Item Title: Advertising Services

BACKGROUND:

In October 2014, Trinity Metro entered into a 5-year advertising contract, which expires this year and needs to be renewed, so that the agency can best manage and maximize revenue from advertising opportunities with Trinity Metro assets.

PROCUREMENT:

Trinity Metro determined that an RFP would be the appropriate method of procuring advertising services and that adequate competition exists. As part of Trinity Metro’s procurement process, Trinity Metro provided a scope of work and issued a Request for Proposal (RFP #19-T021) for Transit Advertising Services, March 22, 2019, along with forming an evaluation committee that consisted of diverse representatives from Operations, Marketing, Administration, and Finance. The committee was instructed to follow Trinity Metro’s confidentiality and DBE process, along with the selection criteria for award, which included categories for methodology and approach, revenue proposed and qualifications and experience.

Responsive, responsible, and compliant proposal responses were received from six (6) firms: Advertising Vehicles dba Adsposure, Clear Channel, Lamar Transit, Mesmerize, Outfront and Vector Media. An optional proposal was received from Creative Outdoor that provided a focus for managing bus benches only.

The recommended contract award is based on the highest rated proposal as determined by the response and committee evaluation. The contract will be for a five (5)-year term, with options to renew for 5 additional one-year renewal terms.

Based on their approach and realistic revenue strategy, the evaluation committee scored Adsposure the highest and therefore is recommended for selection.

Adsposure focuses only on transit advertising and has extensive experience in the transit advertising market. Their approach to revenue will provide steady and intentional growth, based on reasonable expectations: Trinity Metro is guaranteed a minimum of $500,000 in Year 1 with ascending minimums throughout the 5-year contract. Additionally, Adsposure will provide a 60/40 percent split for revenue generated above the minimum guarantee.

Trinity Metro’s Procurement Department has followed procurement policy with the Request for Proposal and is compliant with all applicable federal, state and Trinity Metro procurement requirements.

FINANCING:

This will be a revenue-generating contract. Revenue is anticipated for a guaranteed minimum of $500,000 per year for advertisements and will be adjusted for actual revenue from advertisements each year.
RECOMMENDATION:

We request that the Planning, Operations and Marketing Committee recommend to Trinity Metro’s Board of Directors to authorize the President/Chief Executive Officer to enter into a 5-year contract with options to renew for additional five one-year terms with Advertising Vehicles dba Adsposure for an estimated annual revenue amount of $500,000 each year, for a total estimated contract revenue amount of $5,000,000.

Approved by:

LINDA LD THORNTON, VICE PRESIDENT MARKETING & COMMUNICATIONS

June 11, 2019

DATE

PRESIDENT/CEO

TRINITY METRO
Examples of Advertising by Adsposure