

# 78 Metro Transit Authority - At a Glance

**Mission** The mission of WeGo Public Transit is to provide public transportation to our community and its visitors so they can achieve greater mobility and experience a cleaner, healthier environment with less traffic congestion.

**Budget Summary**

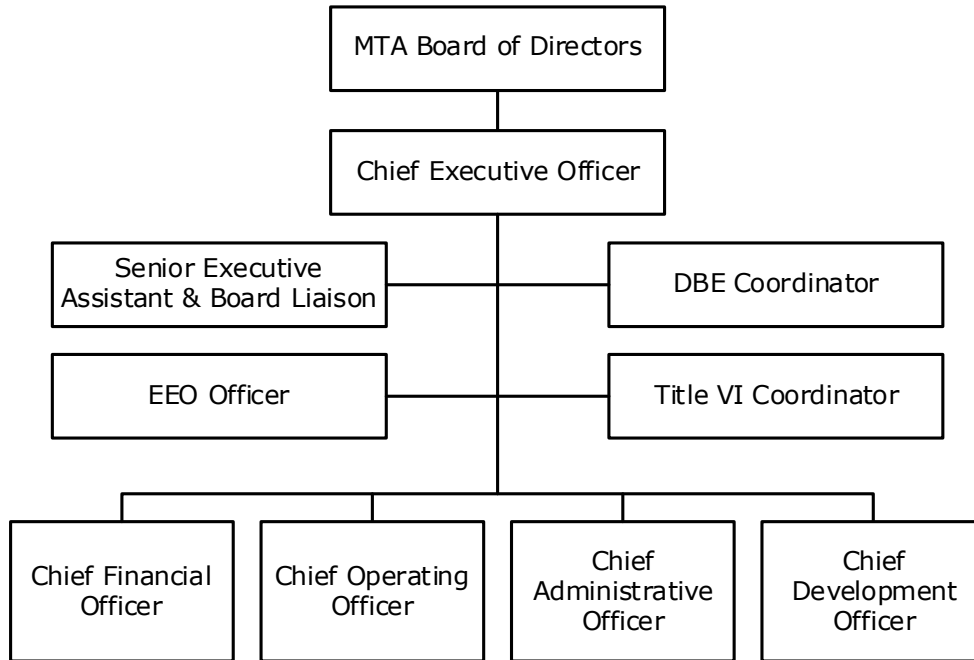
	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
<b>Expenditures and Transfers:</b>			
MTA Component Unit Fund	\$ 90,036,700	\$ 93,337,800	\$ 106,992,400
<b>Total Expenditures and Transfers</b>	<u>\$ 90,036,700</u>	<u>\$ 93,337,800</u>	<u>\$ 106,992,400</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 8,389,300	\$ 9,482,000	\$ 11,462,800
Other Governments and Agencies	49,353,800	26,921,300	28,748,500
Other Program Revenue	4,977,900	5,098,600	5,170,200
Total Program Revenue	<u>\$ 62,721,000</u>	<u>\$ 41,501,900</u>	<u>\$ 44,381,500</u>
Non-program Revenue			
	\$ 0	\$ 0	\$ 0
Transfers From Other Funds and Units	27,315,700	51,835,900	61,610,900
<b>Total Revenues and Transfers</b>	<u>\$ 90,036,700</u>	<u>\$ 93,337,800</u>	<u>\$ 106,992,400</u>
<b>Expenditures Per Capita</b>	\$ 125.77	\$ 132.59	\$ 149.75

<b>Positions</b>	Total Budgeted Positions	1	1	1
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<b>Contacts</b>	Chief Executive Officer: Stephen G. Bland	email: <a href="mailto:steve.bland@nashville.gov">steve.bland@nashville.gov</a>
	Chief Financial Officer: Edward W. Oliphant	email: <a href="mailto:ed.oliphant@nashville.gov">ed.oliphant@nashville.gov</a>
	Controller: Shelly McElhanev	email: <a href="mailto:shelly.mcelhanev@nashville.gov">shelly.mcelhanev@nashville.gov</a>
	430 Myatt Dr. 37115	Phone: 615-862-6129

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## Organizational Structure




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## Programs

### Administrative

Non-allocated Financial Transactions

### Asset Management

Business Protection  
Financial and Asset Management  
Sales

### Customer Care

Access To All  
Getting Around in Nashville  
Logistics  
Passenger Amenities  
Passenger Safety  
Vehicle Preparation and Readiness

### Service Improvement

Board of Directors Information  
Convenient Alternative Transportation  
Service Improvement

### Support Services

Employment Services  
Human Resources  
Internal Support

# 78 Metro Transit Authority - At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Department Wide</b>			
Increase in FY2023 Metro Subsidy	SPF	\$10,775,000	Increase in FY2023 Metro Subsidy includes inflationary costs plus funding for a full year of service improvements that were implemented in the Spring of 2022 as well as funding for a partial year of additional service improvements to be implemented during FY2023. Both service improvement initiatives are recommendations that were included in the Mayor's Transportation Plan.
<b>Special Purpose Funds Total</b>		\$10,775,000	
<b>TOTAL</b>		\$10,775,000	

SPF – Special Purpose Funds

# 78 Metro Transit Authority - Financial

<b>MTA Component Unit Fund</b>						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	60,561,500	62,752,400	65,423,500	73,467,200	8,043,700	12.29%
OTHER SERVICES:						
Utilities	1,376,200	1,206,400	1,410,200	1,471,500	61,300	4.35%
Professional & Purchased Services	2,978,100	1,830,300	2,427,200	2,532,700	105,500	4.35%
Travel, Tuition, and Dues	336,100	189,600	346,900	396,500	49,600	14.30%
Communications	56,700	28,300	58,400	62,900	4,500	7.71%
Repairs & Maintenance Services	4,791,600	4,484,200	5,145,600	5,858,400	712,800	13.85%
Internal Service Fees	815,300	847,800	950,800	836,400	(114,400)	-12.03%
Other Expenses	19,121,200	16,787,900	17,575,200	22,366,800	4,791,600	27.26%
TOTAL OTHER SERVICES	29,475,200	25,374,500	27,914,300	33,525,200	5,610,900	20.10%
<b>TOTAL OPERATING EXPENSES</b>	<b>90,036,700</b>	<b>88,126,900</b>	<b>93,337,800</b>	<b>106,992,400</b>	<b>13,654,600</b>	<b>14.63%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>90,036,700</b>	<b>88,126,900</b>	<b>93,337,800</b>	<b>106,992,400</b>	<b>13,654,600</b>	<b>14.63%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	8,389,300	6,953,200	9,482,000	11,462,800	1,980,800	20.89%
Federal (Direct & Pass Through)	49,353,800	47,467,000	26,921,300	27,748,500	827,200	3.07%
State Direct	4,977,900	5,098,600	5,098,600	5,170,200	71,600	1.40%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>62,721,000</b>	<b>59,518,800</b>	<b>41,501,900</b>	<b>44,381,500</b>	<b>2,879,600</b>	<b>6.94%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>27,315,700</b>	<b>27,315,700</b>	<b>51,835,900</b>	<b>62,610,900</b>	<b>10,775,000</b>	<b>20.79%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>90,036,700</b>	<b>86,834,500</b>	<b>93,337,800</b>	<b>106,992,400</b>	<b>13,654,600</b>	<b>14.63%</b>
<b>Expenditures Per Capita</b>	<b>\$125.77</b>	<b>\$121.30</b>	<b>\$132.59</b>	<b>\$149.75</b>	<b>\$17.16</b>	<b>12.94%</b>

# 78 Metro Transit Authority - Financial

<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2021 Budgeted</u>		<u>FY2022 Budgeted</u>		<u>FY2023 Budgeted</u>		<u>FY22-FY23 Variance</u>	
			<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>MTA-Component Unit 60002</b>										
Chief Executive Officer - MTA	NS	10323	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>