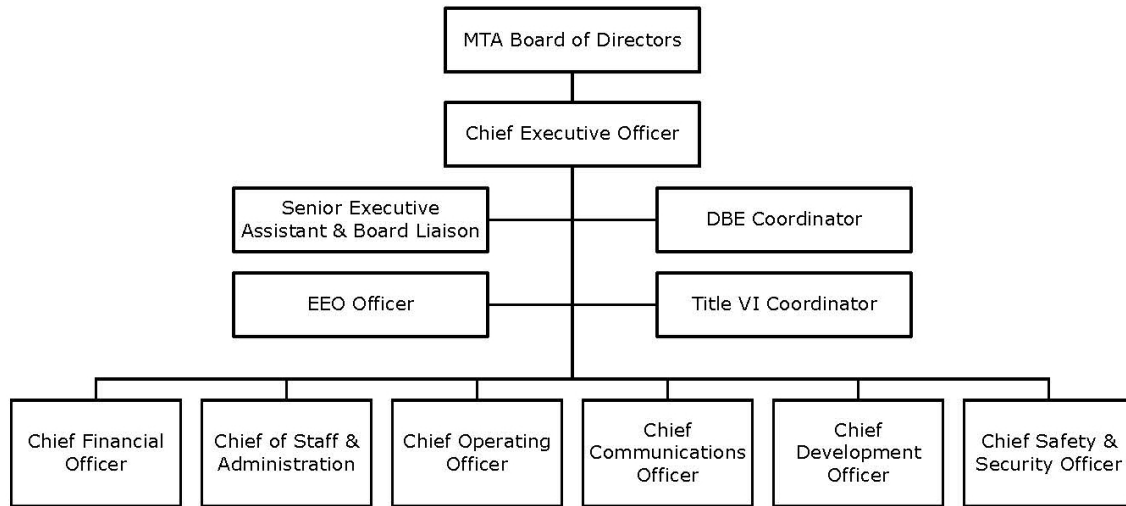


# 78 Metropolitan Transit Authority (MTA) - At A Glance

<b>Mission</b>	The mission of the Metropolitan Transit Authority 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.		
<b>Budget Summary</b>			
	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
<b>Expenditures and Transfers:</b>			
MTA Component Unit Fund	<u>\$93,337,800</u>	<u>\$107,139,100</u>	<u>\$117,452,900</u>
<b>Total Expenditures and Transfers</b>	<u><u>\$93,337,800</u></u>	<u><u>\$107,139,100</u></u>	<u><u>\$117,452,900</u></u>
<b>Revenue and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$9,482,000	\$11,858,800	\$11,788,700
Other Governments and Agencies	26,921,300	28,499,200	28,839,000
Other Program Revenue	<u>5,098,600</u>	<u>5,170,200</u>	<u>5,314,300</u>
Total Program Revenue	\$41,501,900	\$45,528,200	\$45,942,000
Non-Program Revenue	\$0	\$0	\$0
Transfers from Other Funds and Units	<u>51,835,900</u>	<u>61,610,900</u>	<u>71,510,900</u>
<b>Total Revenue and Transfers</b>	<u><u>\$93,337,800</u></u>	<u><u>\$107,139,100</u></u>	<u><u>\$117,452,900</u></u>
<b>Expenditures per Capita</b>	\$132.70	\$151.30	\$164.75
<b>Position</b>	Total Budgeted Positions	1	1
<b>Contacts</b>	CEO: Stephen G. Bland CFO: Edward W. Oliphant Controller: Shelly McElhaney	email: <a href="mailto:steve.bland@nashville.gov">steve.bland@nashville.gov</a> email: <a href="mailto:ed.oliphant@nashville.gov">ed.oliphant@nashville.gov</a> email: <a href="mailto:shelly.mcelhaney@nashville.gov">shelly.mcelhaney@nashville.gov</a>	Phone: 615-862-6129 Fax: 615-880-3945
	430 Myatt Drive 37115		

# 78 Metro Transit Authority – At A Glance

## Organizational Structure



---

## 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 Metropolitan Transit Authority (MTA) - At a Glance

## Budget Changes and Impact Highlights

<b>Recommendation</b>			<b>Impact</b>
<b>Department Wide</b>			
Increase in FY2024 Metro Subsidy	SPF	\$9,900,000	Increase in FY2024 Metro Subsidy includes inflationary costs, cost associated with the opening of the new Dr. Ernest Rip Patton, Jr. North Nashville Transit Center plus funding for a full year of service improvements that were implemented in the Spring of 2023 as well as funding for a partial year of additional service improvements to be implemented during FY2024. Both service improvement initiatives are recommendations that were included in the Mayor's Transportation Plan.
<b>Special Purpose Funds Total</b>		<b>\$9,900,000</b>	
<b>TOTAL</b>		<b>\$9,900,000</b>	

SPF - Special Purpose Funds

# 78 Metropolitan Transit Authority (MTA) - At A Glance

<b>MTA Component Unit Fund</b>						
	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	FY 2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
<b>OPERATING EXPENSES:</b>						
PERSONNEL SERVICES	\$65,423,500	\$66,432,000	\$72,765,200	\$80,229,500	\$7,464,300	10.26%
OTHER SERVICES:						
Utilities	\$1,410,200	\$1,344,600	\$1,471,500	\$1,529,200	\$57,700	3.92%
Professional & Purchased Services	2,427,200	1,675,500	2,526,700	2,792,100	265,400	10.50%
Travel, Tuition, and Dues	346,900	236,400	396,500	429,900	33,400	8.42%
Communications	58,400	56,900	62,900	66,100	3,200	5.09%
Repairs & Maintenance Services	5,145,600	5,068,200	5,810,300	6,193,400	383,100	6.59%
Internal Service Fees	950,800	975,900	836,400	976,900	140,500	16.80%
Other Expenses	17,575,200	15,406,200	23,269,600	25,235,800	1,966,200	8.45%
TOTAL OTHER SERVICES	27,914,300	24,763,700	34,373,900	37,223,400	2,849,500	8.29%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$93,337,800</b>	<b>\$91,195,700</b>	<b>\$107,139,100</b>	<b>\$117,452,900</b>	<b>\$10,313,800</b>	<b>9.63%</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>\$93,337,800</b>	<b>\$91,195,700</b>	<b>\$107,139,100</b>	<b>\$117,452,900</b>	<b>\$10,313,800</b>	<b>9.63%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	\$9,482,000	\$10,975,600	\$11,858,800	\$11,788,700	(\$70,100)	-0.59%
Federal (Direct & Pass Through)	26,921,300	25,239,800	28,499,200	28,839,000	339,800	1.19%
State Direct	5,098,600	5,170,200	5,170,200	5,314,300	144,100	2.79%
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>\$41,501,900</b>	<b>\$41,385,600</b>	<b>\$45,528,200</b>	<b>\$45,942,000</b>	<b>\$413,800</b>	<b>0.91%</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>\$51,835,900</b>	<b>\$51,835,900</b>	<b>\$61,610,900</b>	<b>\$71,510,900</b>	<b>\$9,900,000</b>	<b>16.07%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>\$93,337,800</b>	<b>\$93,221,500</b>	<b>\$107,139,100</b>	<b>\$117,452,900</b>	<b>\$10,313,800</b>	<b>9.63%</b>
<b>Expenditures Per Capita</b>	<b>\$132.70</b>	<b>\$132.54</b>	<b>\$151.30</b>	<b>\$164.75</b>	<b>\$13.45</b>	<b>8.89%</b>

# 78 Metropolitan Transit Authority (MTA) - Financial

Title	Grade	Class	FY2022		FY2023		FY2024		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
<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>60002 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>