

Tennessee Bankers Association

211 Athens Way | Nashville, TN 37203

May 22, 2025 | 2:30 p.m.

Board Members: Gail Carr Williams, Chair | Aron Thompson, Vice Chair | Jessica Dauphin | Kathryn Hays | Jeff Haynes

1. **Call to Order**
2. **Roll Call**
3. **Approval of April 24, 2025, MTA Board Minutes**
4. **Public Comment**
5. **Information Only Items** – The following information is contained in the board packet distributed for member review. These items are not scheduled for discussion, but staff are available to address any questions members may have.
 - Monthly Financial Report Compared to Budget – Amanda Vandegrift, Deputy CEO of Finance & Administration **M-I-25-012** **P. 8**
 - Monthly Operating Statistics – Andy Burke, COO **M-I-25-013** **P. 14**
 - Upcoming Procurement Projects List – Vince Malone, COSA **M-I-25-014** **P. 19**
6. **Consent Agenda Items** – Pursuant to recent discussions, these action items are routine in nature, tend to be repetitive year over year, and are described in the written agenda materials. As such, they would be voted on as a group to permit more time for discussion of more unusual items. Any Board member can request that any item be removed from the Consent Agenda for further discussion, and the listed staff will be available for questions.
 - Trapeze Group and Vontas Enterprise Software and Hardware Products
Rob McElhaney, IT Manager **M-A-25-020** **P. 21**
7. **Operations & Finance Committee – Jessica Dauphin, Committee Chair**
 - Nestor Underground Storage Tank Closure – Patrick Hester, Deputy COO of Asset Management & Infrastructure **M-A-25-021** **P. 22**
 - Quarterly Route Performance Report – Katie Freudberg, Scheduling & Service Planning Manager **OF-D-25-004** **P. 23**
8. **New Initiatives & Community Engagement Committee – Aron Thompson, Committee Chair**
 - WeGo Youth Action Team Year-End Report – Zeda Riggs, Director of Customer Care & Communications **NICE-D-25-006** **P. 26**
9. **CEO's Report – Stephen G. Bland, CEO**
10. **Chair's Report – Gail Carr Williams, Chair**
11. **Other Business**
12. **Adjournment**

Nashville Metropolitan Transit Authority

Board of Directors Meeting

April 24, 2025

I. **Call to Order:** The regular meeting of the Nashville Metropolitan Transit Authority (Nashville MTA) Board of Directors was held at the Tennessee Bankers Association located at 211 Athens Way, Nashville, TN 37228, on Thursday, April 24, 2025.

II. **Roll Call of Persons Present:**

Gail Carr Williams, Chair	Andy Burke, Chief Operating Officer
Jessica Dauphin, Member	Vince Malone, Chief of Staff & Admin.
Aron Thompson, Member	Nick Oldham, Chief Safety & Security Officer
Kathryn Hays, Member	Felix Castrodad, Dir. Of Planning & Grants
Margaret Behm, Board Secretary	Carl Rokos, Director of Maintenance
Stephen Bland CEO	Billy Higgins, Capital Grants Administrator
Debbie Frank, DCEO of Growth & Dev	Madeline Roberson, Transit Planner Analyst
Amanda Vandegrift, DCEO of Fin. & Admin.	Hannah Schaefer, Performance Oversight Mgr.
Monica Howse, Sr. Exec. Asst. & Bd. Liaison	

A quorum was established, and Board Chair Carr Williams called the meeting to order at 2:32 p.m.

III. **Approval of Minutes:** Ms. Dauphin made a motion to approve the February 27th Nashville MTA Board minutes. Mr. Thompson seconded the motion, and the Board unanimously approved the minutes.

IV. **Resolution Recognizing the Contributions of Former MTA Board Member Janet Miller (M-A-25-018):** Board Chair Carr Williams presented the following item for action:

Ms. Miller was appointed to the MTA Board in December 2014 by Mayor Karl F. Dean, filling the unexpired term of current State Senator Jeff Yarbro. She was reappointed by Mayor David Briley in 2019 and by Mayor Freddie O’Connell in 2024. Throughout her service, Ms. Miller provided exceptional guidance, particularly as Chair of the New Initiatives and Community Engagement Committee, where she helped improve services and facilities for customers. She has also been a strong advocate for public transportation in the Greater Nashville area and is widely respected in the community.

In recognition of her significant contributions to public transportation, the MTA Board formally honored Ms. Miller and granted her lifetime free ride privileges.

Mr. Thompson motioned to approve the Resolution Recognizing the Contributions of Former MTA Board Member Janet Miller; Ms. Dauphin seconded the motion, and the board unanimously approved it.

The audience responded with a round of applause and a standing ovation, followed by group photos with the board.

V. **Public Comments:** Chair Carr Williams opened the floor for public comments. The public was reminded that comments were limited to two minutes. The following members of the public gave public remarks:

- Peter O’Connor
- Richard Geiner
- Darius Knight

Ms. Carr Williams welcomed and introduced Captain Brian Williams, noting that in February, the Board took steps to improve security operations on the transit system. During that same week, Mayor Freddie O'Connell and Chief of Police John Drake announced Captain Williams as MNPD's first-ever "Transit Liaison." Captain Williams will lead the new Transit Police Unit, focusing on the safety and security of WeGo Public Transit patrons. She mentioned that he has already started meeting with staff, touring facilities, and familiarizing himself with operations. She then paused and invited Captain Williams to share any remarks.

Captain Williams expressed that he was honored to be in his current position, highlighting his 24 years of experience in law enforcement. He shared that building this team from the ground up was a unique honor. Since his first day, he has focused on opening communication lines. In the near future, a full staff of officers will be working closely with both the staff and Archangel Security.

VI. Informational Items: The following items were presented for the board members' review:

- Monthly Financial Report Compared to Budget – No questions
- Monthly Operating Statistics – No questions
- Upcoming Procurement Projects List – No questions

VII. Consent Agenda Items:

- **M-A-25-012** - Approval of Computer Server Storage, Equipment Software & Related Svc.
- **M-A-25-013** - State WeGo Ride Contract Renewal

Ms. Dauphin motioned to approve the consent agenda items. The motion was seconded by Ms. Hays, and the board unanimously approved it.

VIII. Operations & Finance Committee Report: Committee Chair Jessica Dauphin presented the following items for discussion and action:

a. Vehicle Maintenance Audit for 2024 (OF-D-25-003): Director of Maintenance Carl Rokos provided the following update:

The Transit Resource Center (TRC) of the WeGo Public Transit Fleet Maintenance program conducted the first maintenance performance audit in November 2015. This first audit was part of an extensive evaluation, and the findings indicated that annual audits were needed to track maintenance performance over time.

Since then, it has evolved into a phased working plan for transformation within the bus maintenance department at the Nashville Metropolitan Transit Authority (Nashville MTA). Based on the initial results from the 2015 audit, the maintenance department has initiated multiple strategies for enhancement, including manpower shifts, equipment purchases, documentation processes, and training updates.

This is the ninth maintenance performance audit conducted by the Transit Resource Center (TRC) of WeGo Public Transit. This audit consisted of a physical inspection of 24 vehicles (16 buses and eight vans) selected at random and a records review and fluids analysis of eight vehicles also selected at random, the same process used during previous audits. In addition, an audit of Gray Line, a contractor to WeGo, was conducted for the third time.

The WeGo Public Transit Fleet Maintenance program has renewed this independent audit practice with TRC to better understand how we have performed over the past year.

The annual fleet assessment has been completed, and WeGo is pleased to report on its annual progress results and the next steps for improving bus maintenance.

There was a general discussion.

- b. **Enterprise Asset Management Contract Award (M-A 25-014)**: Performance Oversight Manager Hannah Schaefer presented the following for action:

WeGo's current Enterprise Asset Management (EAM) system, implemented in 1990, no longer meets the needs of its growing fleet. The system lacks integration with other enterprise tools, has no mobile capability, and relies heavily on manual processes, leading to inefficiencies in maintenance, data analysis, and resource planning.

In April 2023, WeGo, with the support of consultants, conducted a comprehensive assessment of its asset management practices. The outcome recommended procuring a new EAM system with enhanced features, including asset condition tracking, maintenance planning, analytics, integration capabilities, and mobile accessibility.

A new EAM system will enhance workload management, reduce maintenance and labor costs, improve inventory and warranty tracking, and ultimately improve service reliability and customer experience.

WeGo issued an RFP for the new EAM system on June 19, 2024. Of the four submitted proposals, three were responsive:

- AtomAI Solutions, Inc.
- Interloc Solutions, Inc.
- Trapeze Software Group, Inc.

After a two-phase evaluation process that included cost and software demonstrations, Trapeze Software Group, Inc. was selected as the highest-scoring vendor. Trapeze committed to 7.97% DBE participation and demonstrated strong transit-specific experience and integration potential.

Cost Summary (Trapeze BAFO):

- Implementation: \$3,678,395.86
- SaaS & Subscriptions (10 years): \$5,663,016.01
- Total: \$9,341,411.87
- Not-to-Exceed (with 10% contingency): \$10,275,553.06

During the discussion of the Enterprise Asset Management Contract Award, Ms. Hays inquired about the other bidders' transit experience. Ms. Schaefer explained that while most were industrial firms with some transit components, they were not primarily focused on transit services. Ms. Hays also sought clarification on whether the \$5 million figure referred to the total project cost or a contingency amount and asked about the project timeline, which Ms. Schaefer confirmed would begin around July 1 and span 18 to 24 months.

Mr. Thompson inquired whether the contract included upgrades or if they would be covered under the contingency plan. CEO Bland said anything that goes above the amount of the contract would come back to the board.

Ms. Carr Williams requested that WeGo's general counsel review the final contract.

The Operations & Finance Committee motioned to approve the Enterprise Asset Management Contract Award action item. Ms. Hays seconded the motion, and the board unanimously approved it.

- c. **Reserve Fund Policy (M-A-25-015):** Deputy CEO of Finance and Administration Amanda Vandegrift presented the following for action:

The MTA currently lacks a reserve fund to address unexpected revenue losses or cost increases. Nashville's voter-approved *Choose How You Move* Transit Improvement Program (TIP) includes significant funding to establish this reserve. Funded by a new 0.5% sales surcharge effective February 1, 2025, the reserve is projected to start with \$36.5 million in FY2024–2025 and is expected to reach 30% of MTA's operating budget (\$47.2 million) by FY2026.

Staff recommended that the Operations and Finance Committee recommend to the Board that a formal reserve fund policy be adopted before transferring initial funds. The policy should define the reserve's purpose, minimum balance, approved uses, and replenishment plan. A national review of transit agency policies supports this approach, which aligns with practices in Denver, San Antonio, California, and Texas. Reserve funds are the best practice (per the GFOA) and help manage cash flow, avoid service disruptions, and improve federal grant competitiveness.

A revised draft policy now includes a clause allowing use of reserves (without Board approval) to cover short-term grant funding delays up to 180 days. A board approval of the reserve policy is recommended before the initial fund transfer in the coming weeks.

The Operations and Finance Committee recommended Board approval of the draft Reserve Fund Policy with one amendment: the final sentence of Section 3.0 should read, "*Reserves may be used without Board approval to address any unforeseen state or federal grant timing issues that are less than or equal to 180 days.*"

The Operations and Finance Committee moved to approve the amended Reserve Fund Policy. Ms. Hays seconded the motion, and the Board unanimously approved it.

- IX. **New Initiative & Community Engagement Committee Report:** Committee Chair Aron Thompson presented the following items for discussion and action:

- a. **Amendment of the FY2025 - 2030 Capital Investment Plan (M-A-25-016):** Capital Grants Administrator Billy Higgins presented the following item for action:

The Nashville Metropolitan Transit Authority's (MTA) Capital Investment Plan outlines the Authority's capital projects for FY2025- 2029, with a recommended \$434.8 million investment over the five-year period. The plan prioritizes regulatory needs, state of good repair, and growth and expansion, with projects in Year One (FY2025) being firmer in scope and budget. In November 2024, voters approved the Mayor's Choose How You Move (CHYM) Transportation Improvement Program (TIP), which funds transportation projects in areas such as sidewalks, signals, service, and safety. In March 2025, the Metro Council approved the first CHYM funding allocation to MTA for operating and capital initiatives.

An amendment to the capital plan has increased total funding from \$543.6 million to \$1.51 billion, with total project investments rising from \$434.8 million to \$1.29 billion. The amendment includes new projects such as Transit Security Upgrades, a new Bus Operations & Maintenance Facility, and the Upper Dickson Transit Center. The increase in funding has reduced operating expenditures, freeing up funds for critical state-of-good-repair projects. The amendment also includes funding for the expansion of MTA services, the rehabilitation of

various transit centers, and new projects, including the Antioch Transit Center and the Murfreesboro High-Capacity Transit Corridor.

Staff requested that the Board formally adopt the amendment to the attached FY2025-2030 MTA Capital Investment Plan.

The NICE Committee motioned to approve the amendment to the FY2025-2030 Capital Investment Plan as an action item. Ms. Hays seconded the motion, and the Board unanimously approved it.

- b. **WeGo Link Program Update (NICE-D-005)**: Transit Planner Analyst Madeline Roberson provided the following update:

The nMotion service strategic plan recommended creating "Mobility on Demand" zones to provide cost-effective transportation in lower-demand areas, improving connections to fixed-route services, particularly in areas with limited access and poor pedestrian infrastructure.

In 2021, WeGo launched the WeGo Link pilot in the Antioch area, where riders use microtransit (similar to Uber) to connect to transfer locations along fixed routes. Riders pay a \$2 fare (the same as a bus fare), with WeGo covering the rest of the ride up to \$10. Accessible vehicles and cash payment options are also available.

The program has expanded to 16 zones across Davidson County, focusing on areas lacking fixed-route transit but with access to high-frequency corridors, ADA-accessible transfer locations, and areas characterized by high transit demand, including low-income, minority populations, low car ownership, and high employment density.

With the program's success and growth, WeGo plans to expand the service countywide as part of the Choose How You Move Transportation Improvement Program.

Ms. Hays requested that future reports include information on unique customers. Ms. Roberson confirmed that this could be done.

Mr. Thompson asked whether the time of day was being tracked, and Ms. Roberson confirmed that it was.

There was no further discussion.

- c. **Summer 2025 Services Changes and Title VI Analysis (M-A-25-017)**: Director of Planning & Grants Felix Castrodad presented the following for action:

The staff has requested approval from the Board of Directors for the proposed Summer 2025 service changes, as documented in this item, for implementation. The Access on Demand expansion and the implementation of the WeGo Link Zones will take effect on May 31, 2025. Proposed fixed-route changes will take effect on July 6, 2025.

There was a general discussion.

The NICE Committee motioned to approve the Summer 2025 Service Changes and Title VI Analysis action item. Ms. Dauphin seconded the motion, and the Board unanimously approved it.

- X. **CEO's Report**: CEO Bland provided the following report:

1. Court proceedings continue regarding Mayor O’Connell’s *Choose How You Move* initiative. The State Appeals Court heard the case on March 6 and issued its decision within the past two weeks, upholding nearly the entire program. Only about 1%—specifically portions related to affordable housing and park development—was struck down. While plaintiffs may still appeal to the State Supreme Court, we are proceeding with project and service rollouts funded through the program.
2. The Metropolitan Council approved a supplemental appropriation for *Choose How You Move* initiatives, funded through FY2024- 25 half-cent sales tax revenue collected from February to June. The MTA received \$57.28 million, including:
 - \$36.47 million to establish an operating reserve
 - \$6 million for expanded operations and enhanced security
 - \$14.8 million in capital funding for fleet expansion, security upgrades, and initial planning for the SoBro Transit Center and a new Bus Operations & Maintenance Facility
3. Mayor O’Connell has appointed Sabrina Sussman as Chief Program Officer for *Choose How You Move*. Ms. Sussman brings deep expertise in transportation policy, having most recently served as Chief of Staff to USDOT Deputy Secretary Polly Trottenberg, and has held senior roles in both the public and private sectors. We’re excited to partner with her to advance the program.
4. Mayor O’Connell will deliver his State of Metro Address next week and submit his proposed FY2025- 26 Operating Budget to the Metropolitan Council for consideration shortly thereafter. Our total operating budget request, considering the supplemental appropriation, is \$126,547,600. The Council Budget hearing is scheduled for Thursday, May 15, at 4:30 pm in the Council Chambers, and we welcome your attendance.
5. As part of budget discussions, WeGo is reviewing how funds will be allocated to support a dedicated transit policing unit within MNPd. Meetings with the Mayor’s Office, Metro Finance, and the Police Department have explored various implementation options. A phased transition is expected—from current secondary employment arrangements to a fully staffed transit police unit.
6. Over the past few months, CEO Bland has participated in several public forums and panels, including events hosted by the Partnership for Miami, Women’s Transportation Seminar (Nashville Chapter), Leadership Nashville, Leadership Middle Tennessee, the Transit Alliance Board, the Tennessee Smart Mobility Expo, and the Connect Middle Tennessee group.
7. In March, Nashville welcomed a large group of U.S. Congressional staffers for a professional development conference. As part of their visit, about 35 attendees toured North Nashville, the Dr. Ernest Rip Patton, Jr. North Nashville Transit Center, and the East Bank to explore current and future transit opportunities. Thanks to Gabe Burgess and Kia Lewis for organizing and leading an excellent tour, which received enthusiastic feedback from the participants.
8. CEO Bland participated in our State Transit Association’s annual trip to Washington, D.C., meeting with Senators Blackburn and Hagerty, as well as Congressman Rose, to advocate for continued support of our transit efforts.
9. One of the early *Choose How You Move* initiatives includes a fare assistance program for low-income residents. Planning meetings have been held internally and with Metro partners. In the coming weeks, we’ll meet with local human services agencies to align eligibility verification. Community input sessions will follow, and the MTA Board will be briefed over the next few months. The goal is to launch the program later this year.

10. Earlier this month, WeGo's Bus Operator and Maintenance Rodeo teams represented WeGo and Nashville at the International Rodeo in Austin, Texas. Results will be shared at the May board meeting, but our team's performance was outstanding and reflective of their dedication and skill.

11. On the RTA side:

- a. WeGo continues to collaborate with developers on the Donelson Station upgrade project. This month, the RTA Board awarded design contracts for upgrades, including six new bus bays, a signalized intersection at Donelson Pike, driveway relocation, and quiet zones at nearby crossings. We expect to finalize a small land acquisition from the Nashville and Eastern Rail Authority in the next month or two, pending appraisal.
- b. Andy Burke and other staff have been evaluating proposals from commuter bus providers for RTA Regional services. This month, following a competitive evaluation process, the RTA Board awarded the regional commuter bus contract to Anchor Bus, replacing the long-time provider, Gray Line. The Anchor's strong technical proposal and competitive pricing stood out during the selection process.
- c. WeGo continues to work slowly but surely toward establishing a park-and-ride facility in Murfreesboro. The state has approved the transfer of the site from a dissolved church, and the closing is being scheduled. Engineering proposals for demolition and site prep are underway.
- d. We are in the process of developing the FY2025- 26 RTA operating budget, necessitating increases from several of our partner jurisdictions. The Wilson County Corridor meeting was productive, and a similar meeting in Rutherford County is being scheduled.

In conclusion, CEO Bland introduced and welcomed Osman Baker to the Engineering and Construction group as a project manager. Osman is a TSU graduate with a degree in civil and environmental engineering and has experience with both private firms and the Illinois Department of Transportation. His past work with CTA and Metra will be invaluable as we accelerate capital investment under *Choose How You Move*.

XI. **Chair's Report:** Chair Carr Williams thanked everyone for a productive meeting and motioned to adjourn.

XII. **Other Business:** There was no further business to come before this Board.

XIII. **Adjournment:** With no further business, the meeting adjourned at 4:22 p.m.

Attested:

Gail Carr Williams
Chair

Margaret L. Behm
Secretary

Nashville Metropolitan Transit Authority

of Nashville & Davidson County, Tennessee

Information Item Committee Discussion Item Committee Action Item Board Discussion Item

Item Number:	M-I-25-012	Meeting Date:	5/22/2025
Item Title:	Monthly Financial Report Compared to Budget		

BACKGROUND:

Attached is a summary of the interim statement of operations for the month of March 2025 compared to the approved fiscal year (FY) 2025 budget. During the first three quarters of the fiscal year, revenues were 2.5% higher than budgeted, and expenses were 3.0% higher than budgeted. Passenger revenues continued to trend higher than budgeted, with total fiscal year revenues to date being approximately \$595,267 (or 11%) higher than the budgeted. We completed the first draw of federal funds for eligible preventative maintenance and Americans with Disabilities Act (ADA) costs in March. Approximately \$3.8 million in federal COVID-19 funds have been drawn to date, and we anticipate drawing the remaining \$2.8 million in federal COVID-19 relief funds by the end of the fiscal year. As noted in prior reports, an additional \$878,000 in State operating subsidies was received in December due to an unanticipated 17% increase in the UROP allocation compared to prior years. All local funds have now been drawn. The first draw of Choose How You Move funds is anticipated to be made in early May, with a total of \$6 million separated into three equal \$2 million draws for eligible expenses in April, May, and June. These new funds will support the acceleration of priority security initiatives, Access on Demand expansion, WeGo Link expansion, and reducing the MTA's reliance on using federal funds for eligible preventative maintenance and ADA costs.

Overtime costs in the Fixed-Route Bus Operations category continue to be significantly higher than budgeted, with total fiscal year spending to date in the Fixed-Route Bus Operations category being nearly \$2.5 million (or 14%) higher than anticipated in the FY 2025 budget. Labor shortages have also impacted the Paratransit Operations category, with spending to date being nearly \$1.8 million (or 19%) higher than budgeted, primarily due to the use of third-party providers to cover the services needed. The Customer Communications category is currently 10% higher than budgeted due to additional monthly expenditure related to the Choose How You Move implementation. The Administration category is currently 6% lower than budgeted, primarily due to open positions, timing of expenditures, and lower-than-anticipated interest costs (we have not utilized the MTA's \$20 million Line of Credit).

As of March 31, 2025, RTA owed Nashville MTA approximately \$297,072 for services provided. In turn, MTA owes RTA approximately \$63,893 for fares collected.

CURRENT STATUS:

Deputy CEO of Finance and Administration Amanda Vandegrift will be available to answer questions.

APPROVED:



Deputy CEO of Finance and Administration

5/22/2025

Date

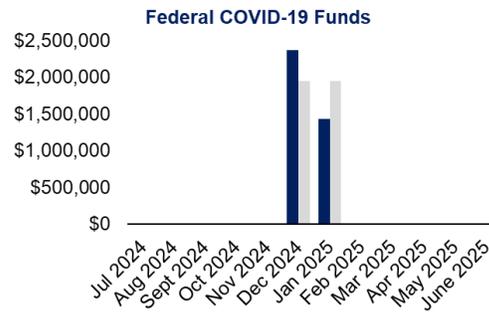
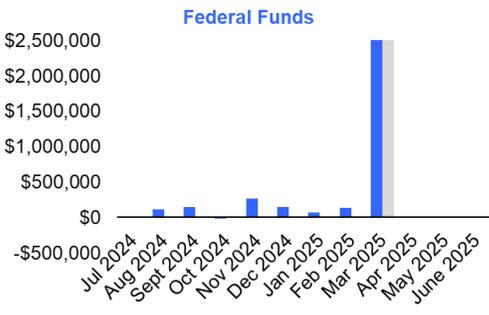
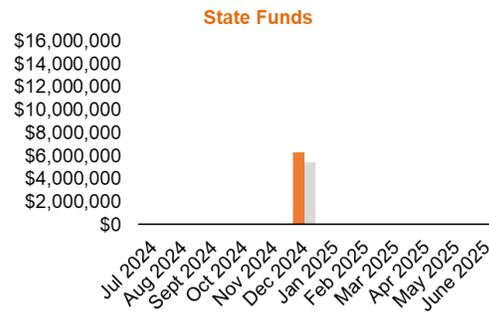
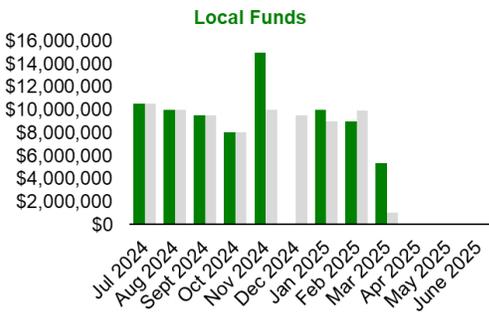
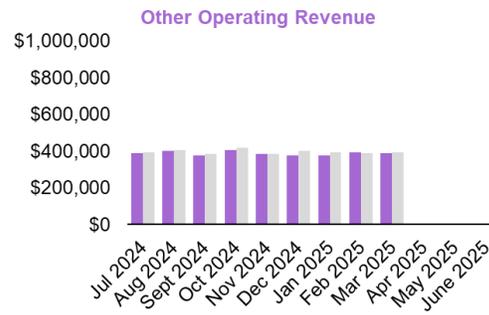
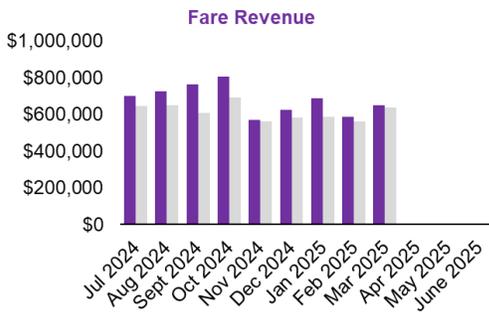
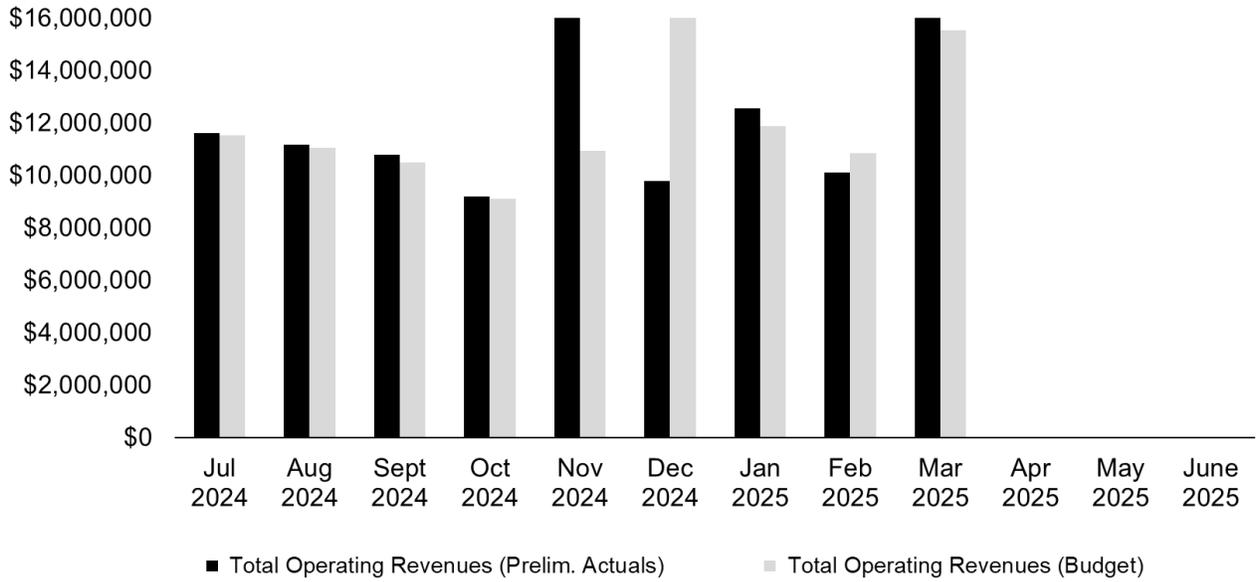
March 2025 Operating Revenue by Category:

	March 2025	Fiscal Year To Date	Approved FY 2025 Budget	% Budget To Date
Passenger Revenues (Budget)	635,910	5,521,600	7,419,325	74%
Passenger Revenues (Actuals)	650,796	6,116,867		82%
Other Operating Revenues (Budget)	394,570	3,562,190	4,762,955	75%
Other Operating Revenues (Actuals)	388,065	3,488,166		73%
Local Funds (Budget)	1,000,000	77,365,900	77,365,900	100%
Local Funds (Actuals)	5,365,900	77,334,807		100%
State Funds (Budget)	-	5,394,000	5,394,000	100%
State Funds (Actuals)	-	6,272,000		116%
Federal Funds (Budget)	13,500,000	13,500,000	26,457,279	51%
Federal Funds (Actuals)	14,064,110	14,943,051		56%
Federal COVID-19 Funds (Budget)	-	3,897,500	6,597,591	59%
Federal COVID-19 Funds (Actuals)	-	3,797,707		58%
Total Operating Revenues (Budget)	15,530,480	109,241,190	127,997,050	85%
Total Operating Revenues (Actuals)	20,468,871	111,927,527		87%

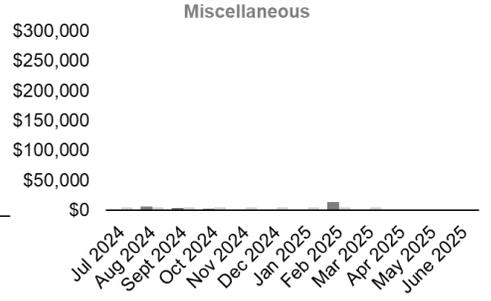
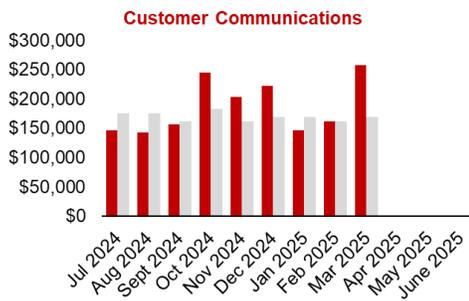
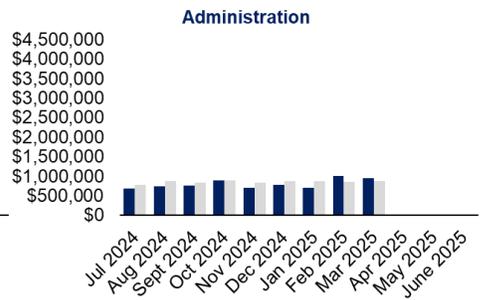
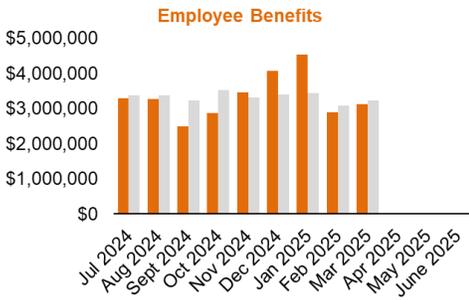
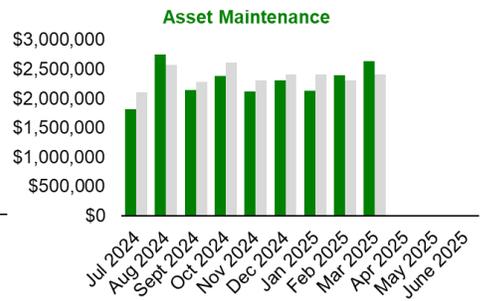
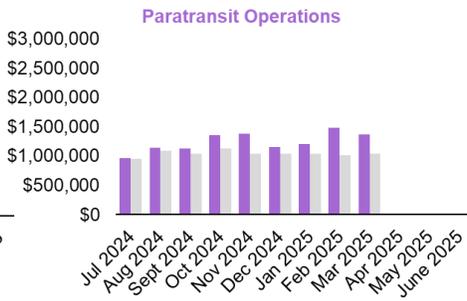
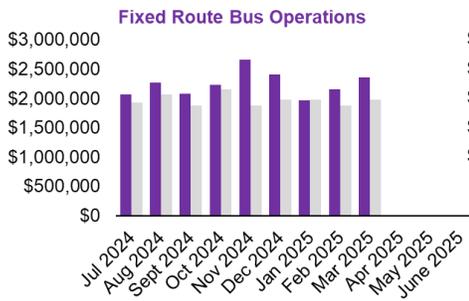
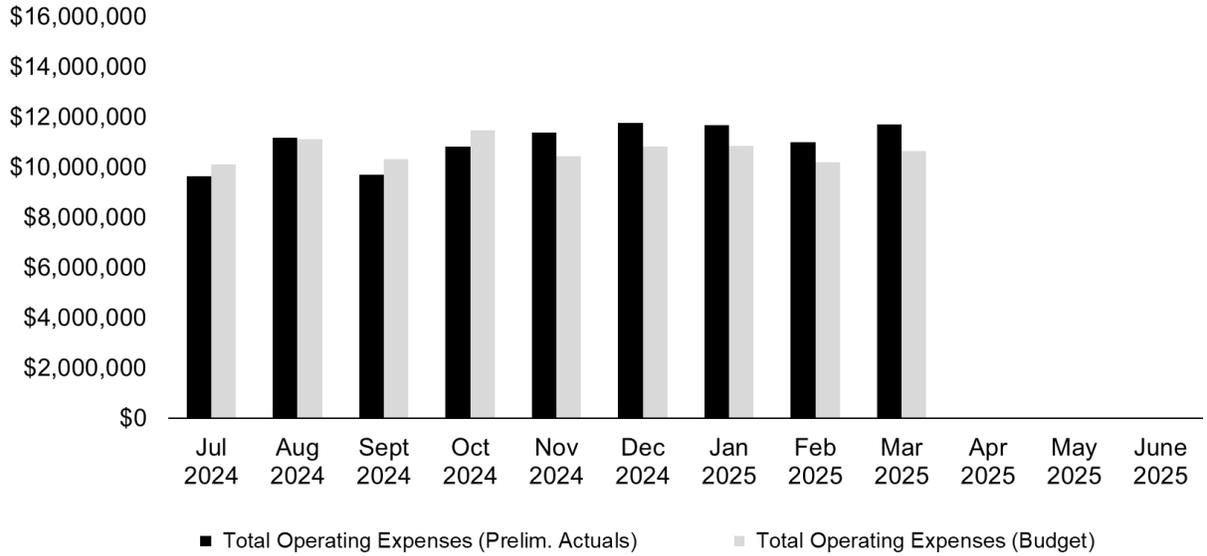
March 2025 Operating Expenses by Category:

	March 2025	Fiscal Year To Date	Approved FY 2025 Budget	% Budget To Date
Fixed Route Bus Operations (Budget)	1,972,888	17,707,092	23,625,790	75%
Fixed Route Bus Operations (Actuals)	2,355,720	20,177,028		85%
Paratransit Operations (Budget)	1,043,533	9,391,177	12,671,810	75%
Paratransit Operations (Actuals)	1,372,148	11,184,128		89%
Asset Maintenance (Budget)	2,413,757	21,428,803	28,608,930	75%
Asset Maintenance (Actuals)	2,634,870	20,665,724		72%
Employee Benefits (Budget)	3,223,890	29,923,630	39,786,760	75%
Employee Benefits (Actuals)	3,120,662	29,969,474		75%
Safety & Security (Budget)	867,821	7,662,189	10,161,070	75%
Safety & Security (Actuals)	922,566	7,348,506		72%
Administration (Budget)	874,131	7,688,969	10,160,810	75%
Administration (Actuals)	937,961	7,192,744		70%
Customer Communications (Budget)	168,606	1,524,484	2,030,120	75%
Customer Communications (Actuals)	257,602	1,680,854		83%
Planning & Development (Budget)	74,515	673,925	897,350	75%
Planning & Development (Actuals)	108,122	669,541		75%
Miscellaneous (Budget)	4,534	40,806	54,410	75%
Miscellaneous (Actuals)	-	26,012		48%
Total Operating Expenses (Budget)	10,643,675	96,041,075	127,997,050	75%
Total Operating Expenses (Actuals)	11,709,651	98,914,011		77%

Operating Revenue Monthly Comparisons FY 2025 Actuals vs Budget



Operating Expenditures Monthly Comparisons FY 2025 Actuals vs Budget



Nashville MTA
Statement of Operations Compared to Budget
For the Period Ending March 2025
UNAUDITED

	Month Actual	Month Budget	Month Var. [F/(U)]	Prior Y-T-D	Current Y-T-D	Budget Y-T-D	Y-T-D Var. [F/(U)]	Annual Budget
Revenue From Operations								
Passenger Fares	607,478	587,730	19,748	4,650,009	5,715,183	5,131,880	583,303	6,885,000
WeGo Access Revenue	43,317	56,720	(13,403)	403,624	401,684	466,990	(65,306)	637,640
Contract Revenue	260,785	255,475	5,310	2,142,603	2,353,187	2,296,485	56,702	3,070,940
Community Impact Partnership Revenue	-	14,880	(14,880)	237,433	-	134,630	(134,630)	180,000
Other Non-Transportation Revenue	127,280	115,675	11,605	1,164,069	1,134,979	1,053,815	81,164	1,408,700
Total Operating Revenue	1,038,861	1,030,480	8,381	8,597,738	9,605,033	9,083,800	521,233	12,182,280
Federal/State/Local Income								
Local Operating Assistance	5,365,900	1,000,000	4,365,900	74,690,900	77,334,807	77,365,900	(31,093)	77,365,900
State Operating Assistance	-	-	-	5,340,300	6,272,000	5,394,000	878,000	5,394,000
CMAQ Operating Revenues	-	-	-	-	-	-	-	-
Mobility Mgmt / CHSTP Admin Time	12,667	-	12,667	15,593	26,504	-	26,504	-
CARES Act Operating Reimbursement	-	-	-	73,678	3,797,707	3,897,500	(99,793)	6,597,591
American Rescue Plan Op Reimbursement	-	-	-	593,470	-	-	-	-
Total Assistance Income	5,378,567	1,000,000	4,378,567	80,713,941	87,431,019	86,657,400	773,619	89,357,491
Capital Income								
Capital Operating Reimbursement	10,744,316	10,000,000	744,316	71,625	11,609,420	10,000,000	1,609,420	22,957,279
Capital ADA Reimbursement	3,307,127	3,500,000	(192,873)	2,750,000	3,307,127	3,500,000	(192,873)	3,500,000
Total Capital Income	14,051,443	13,500,000	551,443	2,821,625	14,916,547	13,500,000	1,416,547	26,457,279
Total Revenue	20,468,871	15,530,480	4,938,391	92,133,305	111,952,599	109,241,200	2,711,399	127,997,050
Labor & Fringes	7,681,006	7,519,560	(161,446)	62,022,704	68,500,844	68,301,910	(198,934)	91,052,070
Services	2,172,488	1,428,210	(744,278)	11,149,421	16,140,073	12,652,580	(3,487,493)	16,832,390
Fuel & Lubricants	585,833	564,060	(21,773)	4,576,993	4,683,889	5,103,360	419,471	6,795,660
Parts, Materials & Supplies	744,410	638,730	(105,680)	5,273,066	5,008,500	5,653,350	644,850	7,568,890
Utilities	144,488	142,320	(2,168)	993,416	1,078,405	1,172,720	94,315	1,538,660
Casualty & Liabilities	302,134	281,860	(20,274)	2,593,682	2,808,601	2,536,740	(271,861)	3,382,340
Other Miscellaneous Expenses	79,291	68,935	(10,356)	466,495	693,700	620,415	(73,285)	827,040
Total Expenses	11,709,651	10,643,675	(1,065,976)	87,075,777	98,914,011	96,041,075	(2,872,936)	127,997,050
Surplus/(Deficit) before GASB 33	8,759,220	4,886,805	3,872,415	5,057,527	13,038,588	13,200,125	(161,537)	-
CARES Act Capital Reimbursement	-	-	-	1,153,360	307,351	-	307,351	-
Capital Asset Purchases	522,413	-	522,413	12,253,553	13,670,144	-	13,670,144	-
Amortized Rental Revenue	49,167	-	49,167	442,503	442,503	-	442,503	-
GASB 75 OPEB	-	-	-	-	-	-	-	-
Interest Exp - Cap Lease	(20,875)	-	(20,875)	(185,207)	(187,200)	-	(187,200)	-
(Loss)Gain on Sales	953	-	953	83,264	10,819	-	10,819	-
Amortization Exp	(8,409)	-	(8,409)	(75,683)	(75,683)	-	(75,683)	-
Depreciation net of Sub-Recip	(2,071,123)	-	(2,071,123)	(16,541,478)	(19,145,119)	-	(19,145,119)	-
Surplus /(DEFICIT)	7,231,346	4,886,805	2,344,541	2,187,839	8,061,402	13,200,125	(5,138,723)	-

**Metropolitan Transit Authority
Summary Comparative Balance Sheet
For the Period Ending March 2025
Unaudited**

	This Month March	Fiscal YE 2024 June
ASSETS		
CURRENT ASSETS		
Cash and Equivalents	13,516,776	6,459,272
Receivables from Federal, State, and Local Gov't	3,125,488	4,984,588
Accounts Receivable	2,240,491	2,173,701
Material and Supplies	6,212,236	4,814,116
Prepaid Expenses and Other	2,728,137	1,538,215
Pension and OPEB Deferred Outflow	32,868,326	32,868,326
TOTAL CURRENT ASSETS	60,691,454	52,838,218
PROPERTY AND EQUIPMENT		
Land	14,733,025	14,733,025
Buildings, Shelters, and Benches	140,203,299	138,578,250
Revenue Equipment and Parts	227,963,441	222,852,650
Office Furniture and Equipment	7,127,430	7,055,969
Work in Progress	11,726,992	5,364,715
	401,754,187	388,584,609
Less Accum Depreciation and Amortization	(221,545,646)	(203,317,072)
TOTAL PROPERTY AND EQUIPMENT, NET	180,208,541	185,267,537
OTHER ASSETS		
Cash and Restricted Investments for Self Ins	350,000	350,003
Metropolis Lease Receivable LT	-	-
North Nashville Property (Lease)	7,063,765	7,063,765
TOTAL OTHER ASSETS	7,413,765	7,413,768
TOTAL ASSETS	248,313,760	245,519,523
LIABILITIES		
CURRENT LIABILITIES		
Accounts Payable	3,967,889	4,894,741
Accrued Expenses	7,656,816	8,939,025
Deferred Revenue	347,374	581,952
Notes Payable	-	2,400,000
TOTAL CURRENT LIABILITIES	11,972,079	16,815,718
NON-CURRENT LIABILITIES		
Long Term Deferred Rent Revenue	4,574,934	5,017,437
North Nashville Property Lease Liability - LT	7,049,599	7,049,599
Net Pension Liability	19,723,621	19,723,621
Pension and OPEB Deferred Inflows	14,909,897	14,909,897
Metropolis Lease Deferred Inflow of Resources	5,114,043	5,114,043
GASB 45 OPEB Liability	82,185,503	82,185,503
NON-CURRENT LIABILITIES	133,557,597	134,000,100
NET ASSETS		
Invested in Capital Assets	175,633,607	100,682,034
Unrestricted	(80,911,093)	(20,295,870)
Current Year Surplus(Deficit)	8,061,570	14,317,541
TOTAL NET ASSETS	102,784,084	94,703,705
TOTAL LIABILITIES AND NET ASSETS	248,313,760	245,519,523

	Current	> 30 days	> 60 Days	> 90 days	Total
Accounts Receivables	\$2,171,042	\$61,787	\$3,160	\$4,502	\$2,240,491
	96.9%	2.8%	0.1%	0.2%	100%
Accounts Payable	\$3,936,067	\$24,635	\$5,851	\$1,336	\$3,967,889
	99.2%	0.6%	0.1%	0.0%	100%

Nashville Metropolitan Transit Authority

of Nashville & Davidson County, Tennessee

Information Item Committee Discussion Item Committee Action Item Board Discussion Item

Item Number:	M-I-25-013	Meeting Date:	5/22/2025
Item Title:	Monthly Operating Statistics		

BACKGROUND:

Attached are monthly operating statistics through March 2025.

Safety Performance

Safety results improved significantly in March 2025 compared to the same period in 2024. The total number of collisions per 100,000 miles decreased by 15.3%, while the number of preventable collisions per 100,000 miles dropped by an impressive 37.8%. Combined, Fixed Route and Access services reported only 17 preventable collisions, which is the lowest monthly total since April 2024. Sideswipes with other vehicles and Contact with Fixed Objects accounted for 14 of the 17 preventable collisions.

Ridership Trends

Fixed Route ridership in March 2025 remained steady compared to March 2024. Access services saw a 10.7% year-over-year increase in total ridership, driven by growth in WeGo Link, Access-On-Demand, and third-party Access services. This growth offset a decline in ridership on Access services operated by WeGo.

Service Reliability

Bus trip completion and on-time performance remained relatively flat compared to March 2024, with both metrics slightly below target. However, the maintenance team delivered strong performance, with miles between road calls increasing by 137.7% for Fixed Route and 216.8% for Access—both exceeding established goals.

Workforce and Staffing

Operator headcount in March 2025 remained below the goal, with 90.1% of positions filled against a target of 92%. Although 17 new students began training in March, class sizes increased in April to help support planned service expansions in July. Maintenance staffing also remained below goal, at 88.7%.

Recognition and Awards

The team's accomplishments were recognized at several high-profile events. We received the Award for Excellence at ThinkTransit 2025 for the successful implementation of the Yard Manager system at the Elizabeth Duff Transit Center. This innovation enables precise vehicle location tracking in areas where traditional GPS is ineffective.

Additionally, our operators and maintenance team represented WeGo with distinction at the American Public Transit Rodeo in Austin, Texas. Operator Kevin Sentes placed 22nd nationally, and the maintenance team earned a 13th-place finish. Their passion was on full display, demonstrating the impact of dedicated employees and a strong culture.

CURRENT STATUS:

Chief Operating Officer Andy Burke will be available for specific questions regarding the Monthly Operating Statistics.

APPROVED:



Chief Operating Officer

5/22/2025

Date

Operations Dashboard Report

	March 2025	March 2024	Pct. Change	Goal	Indicator
Ridership					
Bus Ridership	734,068	733,508	0.1%		
Access Ridership	36,033	32,563	10.7%		
Total Ridership	770,101	766,071	0.5%	780,000	▲
Productivity & Efficiency					
Bus Passengers per Revenue Hour	14.76	16.13	-8.5%	15.40	▲
Access Passengers per Revenue Hour	1.51	1.65	-8.3%	1.60	▲
Cost Per Scheduled Revenue Hour	\$181.17	\$178.52	1.5%	\$155.47	◆
Safety					
Total Collisions per 100,000 miles	5.0	5.9	-15.3%	4.0	◆
Preventable Collisions per 100,000 miles	2.3	3.7	-37.8%	2.2	▲
Service Quality					
Bus Trip Completion	99.53%	99.52%	0.01%	99.75%	▲
Bus On-Time Performance	83.4%	84.0%	-0.6%	85.0%	▲
Access On-Time Performance	94.0%	93.4%	0.5%	93.0%	●
Maintenance					
Bus Miles Between Road Calls	7,514	3,161	137.7%	6,500	●
Access Miles Between Road Calls	136,508	43,088	216.8%	20,000	●
Customer Care					
Bus Passengers per Complaint	2,679	2,934	-8.7%	3,000	◆
Access Passengers per Complaint	419	362	15.8%	350	●
Percent of Calls Answered	89.3%	92.7%	-3.4%	92.0%	▲
Staffing					
% of Operator Positions Filled	90.1%	95.9%	-5.8%	92.0%	▲
% of Maintenance Positions Filled	88.7%	81.9%	6.8%	92.0%	▲
Customer Amenities					
% of Stops with Shelters (including Central)	21.1%	18.9%	2.2%	20.0%	●
% of Boardings at Covered Stops (including Central)	76.6%	74.2%	2.4%	74.0%	●

● Exceeding Goal ▲ Within 10% of Goal ◆ More than 10% off Goal

Operations Dashboard Report

	FY2025	FY2024			
	March 2025	March 2024	Pct. Change	Goal	Indicator
Ridership					
Bus Ridership	6,564,304	6,310,676	4.0%		
Access Ridership	303,769	282,921	7.4%		
Total Ridership	6,868,073	6,593,597	4.2%	7,020,000	▲
Productivity & Efficiency					
Bus Passengers per Revenue Hour	14.91	15.93	-6.4%	15.40	▲
Access Passengers per Revenue Hour	1.55	1.65	-6.2%	1.60	▲
Cost Per Scheduled Revenue Hour	\$173.33	\$159.36	8.8%	\$155.47	◆
Safety					
Total Collisions per 100,000 miles	5.8	5.5	4.9%	4.0	◆
Preventable Collisions per 100,000 miles	3.2	2.9	8.1%	2.2	◆
Service Quality					
Bus Trip Completion	99.40%	99.46%	-0.06%	99.75%	▲
Bus On-Time Performance	81.7%	83.7%	-2.0%	85.0%	▲
Access On-Time Performance	92.2%	93.0%	-0.8%	93.0%	▲
Maintenance					
Bus Miles Between Road Calls	5,465	5,764	-5.2%	6,500	◆
Access Miles Between Road Calls	21,148	23,357	-9.5%	20,000	●
Customer Care					
Bus Passengers per Complaint	2,981	3,028	-1.6%	3,000	▲
Access Passengers per Complaint	479	309	55.1%	350	●
Percent of Calls Answered	89.0%	86.2%	2.8%	92.0%	▲
Staffing					
% of Operator Positions Filled	91.0%	96.5%	-5.5%	92.0%	▲
% of Maintenance Positions Filled	86.9%	86.0%	0.9%	92.0%	▲
Customer Amenities					
% of Stops with Shelters (including Central)	20.1%	19.3%	0.9%	20.0%	●
% of Boardings at Covered Stops (including Central)	75.5%	73.0%	2.5%	74.0%	●

● Exceeding Goal ▲ Within 10% of Goal ◆ More than 10% off Goal

Operations Dashboard Glossary

Metric	Definition
Ridership	
Bus	Total fixed route passenger boardings on all WeGo operated services
Access	Total paratransit boardings (WeGo vehicles and third-party service providers, and Access-on Demand ridership)
Total	Total Bus & Access ridership combined
Percentage of Pre-Pandemic Ridership	Total ridership for the current period divided by total ridership for the same period in Fiscal Year 2019
Productivity & Efficiency	
Bus Passengers per Revenue Hour	Total fixed route passenger boardings divided by total scheduled fixed route revenue vehicle hours. Revenue vehicle hours is the time (in hours) when the bus is providing service to the general public
Access Passengers per Revenue Hour	Total fixed route passenger boardings divided by total scheduled fixed route revenue vehicle hours. Revenue vehicle hours is the time (in hours) when the bus is providing service to the general public
Total Cost Per Scheduled Revenue Hour of Service	Total fully allocated cost to deliver service divided by the total scheduled revenue hours. Revenue vehicle hours is the time (in hours) when the bus is providing service to the general public
Safety	
Miles Between Total Collisions	Total number of Collisions divided by total number of revenue miles multiplied by 100,000. An Collision is defined as any time the vehicle makes contact with something other than the road resulting in any damage and/or injuries
Miles Between Preventable Collisions	Total number of Collisions determined to be preventable divided by total number of revenue miles multiplied by 100,000. A preventable Collision is defined as an Collision in which the Operator did not do everything reasonably possible to avoid the collision
Service Quality	
Bus Trip Completion Percentage	Percentage of one-way fixed route revenue trips completed versus scheduled. Includes partial missed trips
Bus On-Time Performance	Percentage of total scheduled fixed route timepoint departures occurring between 59 seconds early and 5 minutes 59 seconds late as recorded by the Automated Vehicle Location (AVL) system. Arrivals are used for on-time performance calculations for the last stop of the trip, with early arrivals at end of line considered as on-time
Access On-Time Performance	Percentage of total scheduled paratransit trips, not including Access-on-Demand or WeGo Link, where vehicle arrives no later than 59 seconds outside of the scheduled pick-up window

Operations Dashboard Glossary

Metric	Definition
Maintenance	
Bus Miles Between Road Calls	Any mechanical or system failure of any nature (excluding accidents) occurring on an MTA-operated vehicle in fixed route revenue service that causes the vehicle to be removed from service.
Access Miles Between Road Calls	Any mechanical or system failure of any nature (excluding accidents) occurring on an MTA-operated vehicle in paratransit (Access) revenue service that causes the vehicle to be removed from service.
Customer Care	
Bus Passengers Carried per Complaint	Total fixed route passengers divided by total fixed route customer complaints.
Access Passengers Carried per Complaint	Total paratransit (WeGo and third-party service providers) passengers divided by total paratransit customer complaints.
Percent of Calls Answered	Percentage of calls received that were answered. Unanswered calls are calls that are lost for any reason once in the customer call phone queue.
Staffing	
% of Operator Positions Filled	Total WeGo Operators available divided by total number of operator positions budgeted for service. Part-time Access operators are not included
% of Maintenance Positions Filled	Total WeGo Maintenance positions available divided by total number of maintenance positions budgeted for service. All maintenance and cleaning positions for vehicles and facilities are included
Customer Amenities	
% of Stops with Shelters (including Central)	The total number of stops with shelters divided by total number of stops WeGo operates.
% of Sheltered Boardings (including Central)	The total number of riders who boarded with a shelter (including WeGo Central boardings) divided by the total number of riders for the time period.

Nashville Metropolitan Transit Authority

of Nashville & Davidson County, Tennessee

List of Upcoming Procurement Projects

Meeting Date: 5/22/2025

Item #: M-I-23-014

Project Name: Nestor Roof Repairs

- **Brief Description:** Repairs covered under FEMA
- **Anticipated Publish Date:** June 2025
- **Estimated Project Value:** TBD

Project Name: Nestor Parking Lot Rehabilitation

- **Brief Description:** Repairs to Nestor Parking Lot
- **Anticipated Publish Date:** May 2025
- **Estimated Project Value:** TBD

Project Name: Central Horseshoe Safety Improvement Project

- **Brief Description:** WeGo is seeking qualified contractors to enhance operator and pedestrian safety at Central.
- **Anticipated Publish Date:** June 2025
- **Estimated Project Value:** TBD

Project Name: Executive Recruiting Services (DTO)

- **Brief Description:** Contract to provide recruitment services for the upcoming Management and Executive Level positions.
- **Anticipated Publish Date:** June 2025
- **Estimated Individual Contract Value:** TBD

Project Name: Myatt Employee Parking Lot Rehabilitation

- **Brief Description:** Reconfiguring in order to maximize space, landscaping, and repaving.
- **Anticipated Publish Date:** June 2025
- **Estimated Project Value:** TBD

Project Name: Nestor Maintenance Bays

- **Brief Description:** Expansion of maintenance bays to improve service.
- **Anticipated Publish Date:** June 2025
- **Estimated Project Value:** TBD

Project Name: On-Demand Software Consultant

- **Brief Description:** Consultant for Demand Response Software Replacement
- **Anticipated Publish Date:** June 2025
- **Estimated Project Value:** TBD

Project Name: Murfreesboro Pike All Access Corridor

- **Brief Description:** A Request for Qualifications (RFQ) is being issued to solicit consulting firms to provide MTA and RTA with the Murfreesboro Pike All-Access Corridor implementation strategy.
- **Anticipated Publish Date:** July 2025
- **Estimated Project Value:** TBD

CURRENT STATUS:

Pursuant to earlier Board discussions, staff will provide a rolling list of upcoming procurements to the Board monthly. Staff will also inform members of any potentially interested suppliers for planned procurement activities based on their requests.

Unless staff have questions, no discussion is planned for the meeting. This material is provided for information only.

APPROVED:



Chief of Staff & Administration

5/22/2025

Date

Nashville Metropolitan Transit Authority

of Nashville & Davidson County, Tennessee

Board Action Item

Item Number:	M-A-25-020	Meeting Date:	5/22/2025
Item Title:	Trapeze Group and Vontas Enterprise software and hardware products.		

BACKGROUND:

Trapeze Group and Vontas Enterprise software and hardware products are utilized by WeGo Public Transit for a variety of transit services throughout the organization. Services include route scheduling, fixed route operations, Access, payroll, real-time operations including real time signage and open data for 3rd party applications.

In August 2022, the MTA Board of Directors approved Trapeze as a sole source supplier for support/warranty, maintenance expenses for Trapeze hardware and software products totaling \$6,164,563.70 using a combination of Federal, State, and Local funding sources. The Board approved additional funds in October 2023 for Real-Time signs at WeGo's Dr. Ernest Rip Patton Jr. North Nashville Transit Center, Dispatch software licenses for head counts, Operator software licenses for head counts, Yard Management Software Support and Maintenance, Mapping upgrades, and Fixed Route turn-by-turn software, totaling \$1,071,817.

In order to maintain the State of Good Repair for the Trapeze and Vontas software and hardware products, we are requesting the following sole-source purchases:

***Sole-source procurements over \$150,000 require specific authorization by the Board.**

Items requiring additional funds:

- Real-time signage upgrades, such as those purchased for the Hillsboro and Dr. Ernest Ripp Patton Jr. North Nashville Transit Centers, both of which operate using a single centralized control center, are proposed for the Elizabeth Duff Transit Center to replace signage purchased in 2010. The budget amount is \$1,750,000.
- Motorola data radio system, originally purchased in 2008 – cost is \$108,359.
- Automatic Passenger Counter Project 13 New Flyer Buses – budget amount is \$185,000
- On Board Bus Computer Aided Dispatch Automatic Vehicle Location Hardware Equipment Training - \$13,526

RECOMMENDATION:

Staff requests the Board to provide the Chief Executive Officer with the authority to approve the above sole-source procurements and support costs through Fiscal Year 2027 for an additional \$2,056,885. for a total not-to-exceed value of \$9,293,265.70. Funding is available through a combination of Federal, State, and local sources. Annual support and maintenance expenses are part of the approved operating budget, and replacement costs to meet State of Good Repair needs are included in the MTA Capital Spending Plan.

APPROVED:

Board Secretary

5/22/2025

Date

Nashville Metropolitan Transit Authority

of Nashville & Davidson County, Tennessee

Board Action Item

Item Number:	M-A-25-021	Meeting Date:	5/22/2025
Item Title:	Nestor Underground Storage Tank Closure		

BACKGROUND:

Nestor is the agency's main operating and maintenance facility, housing 250 revenue vehicles and 500 staff members. Due to current parking constraints, the agency's ability to expand its service is limited. In line with CHYM planning, immediate repairs and expansion of the parking area are critical.

The Nestor Storage Tank Closure Project will remove decommissioned above-ground and underground fuel tanks to create additional space, facilitating upcoming pavement improvements, including the sinkhole pavement project, employee and van lot enhancements, and rear parking improvements. These initiatives aim to restore the site's infrastructure to good repair, increase vehicle capacity, improve lighting, and incorporate enhanced security and safety measures. While these projects will not fully eliminate all parking limitations, they will help to address immediate needs.

The Procurement Department published an Invitation to Bid (ITB) for the Nestor Underground Storage Tank Closure Project on December 5, 2024. The ITB outlined an overall contract-specific goal of 8.30% participation for Disadvantaged Business Enterprise (DBE) firms. The ITB was advertised on the agency's website, Transit Talent, and WeGo's social media platforms, and was also emailed to over 500 firms, 220 of which were certified DBE firms. The bid submission deadline was January 7, 2025. A total of two bids were submitted; one was deemed non-responsive due to its failure to meet the stated DBE goal and submit an adequate good-faith effort. The only responsive bid was from:

SPATCO Energy Solutions

SPATCO Energy Solutions, a qualified contractor, submitted the lowest and best bid. Their initial bid was \$470,290.74. After clarifying the project scope, SPATCO submitted a Best and Final Offer (BAFO) of \$368,878.53, which reduced the initial bid by \$101,412.21. This bid has been deemed fair, reasonable, and responsive to the solicitation requirements.

RECOMMENDATION:

Staff recommend that the Board authorize the Chief Executive Officer to enter a contract with SPATCO Energy Solutions for \$368,878.53 to close decommissioned fuel storage tanks at Nestor. Due to the nature of this project, which involves potential unknowns related to subsurface conditions, staff also requests that the Board approve a 30% contingency (\$110,663.47), bringing the total project budget to \$479,542.00. This project is part of the capital plan under the State of Good Repair for Nestor Improvements, utilizing FTA 5307 funds with state and local matching contributions.

APPROVED:

Board Secretary

5/22/2025

Date

Nashville Metropolitan Transit Authority

of Nashville & Davidson County, Tennessee

Information Item Committee Discussion Item Committee Action Item Board Discussion

Item Number:	OF-D-25-004	Meeting Date:	5/25/2025
Item Title:	Quarterly Performance Report		

BACKGROUND:

The Quarterly Route Performance Report for January, February, and March 2025 is provided on the following pages. Ridership on MTA services was down about 2% from last year's third quarter ridership and was nearly 9% lower than the preceding quarter. The ridership decline was due in part to winter weather in January and February. WeGo operated enhanced Saturday service on weekdays for three days this quarter, compared to two days last year. This meant that most routes operated at a lower level of frequency than they would on a typical weekday, but Operations was able to maintain a much higher level of reliability despite the challenges with vehicle availability and staff availability during snow events.

While ridership on most frequent and local routes was lower compared to last year, almost all of the connector routes saw significant increases in ridership. Ridership on Route 75 Midtown more than doubled, and ridership on Route 77 Thompson–Wedgewood was 66% higher than last year, showing a positive response to significant increases in service last spring. Route 71 Trinity only operated one day in the third quarter last year, so next quarter will be the first time a meaningful year-over-year comparison is available for that route. While ridership habits are still shifting in response to the significant changes to the network last year surrounding the opening of the North Nashville Transit Center, staff are analyzing ridership changes to understand the response to these changes.

The data issue with on-time performance numbers reported last quarter continued into most of this quarter. A resolution was introduced towards the end of March, and we believe that the on-time performance data for next quarter will be largely accurate. However, the data from this quarter cannot be used at the route level to accurately assess on-time performance or trends.

CURRENT STATUS:

Scheduling & Service Planning Manager Katie Freudberg will review this report at the committee meeting.

APPROVED:



Scheduling & Service Planning Manager

5/22/2025

Date



QUARTERLY ROUTE PERFORMANCE INDICATOR REPORT - JANUARY THROUGH MARCH 2025

Route	Ridership		Revenue Hours		Productivity			On-Time Performance		
	Ridership	Ridership Change	Revenue Hrs	Rev Hrs Change	Pax/Hr	Pax/Hr Change	Pax/Trip	Pax/Trip Change	OTP	OTP Change
Frequent Service										
3 - West End	136,292	-6.6%	10,680	-1.5%	12.8	-5.2%	10.7	-5.0%	78.69%	-4.30%
4 - Shelby	57,470	-0.5%	4,073	-1.5%	14.1	1.0%	7.6	0.8%	82.72%	-8.84%
7 - Hillsboro	106,111	-4.7%	6,802	-1.7%	15.6	-3.1%	10.6	-3.0%	82.15%	-7.72%
22 - Bordeaux	84,094	-20.2%	5,500	-8.4%	15.3	-12.9%	5.7	-37.5%	87.54%	-0.14%
23 - Dickerson	164,416	-5.3%	8,896	-1.7%	18.5	-3.6%	12.9	-3.6%	80.58%	-9.61%
50 - Charlotte Pike	147,556	-2.3%	8,203	-1.5%	18.0	-0.9%	13.5	-0.9%	83.47%	-2.21%
52 - Nolensville Pike	195,197	-5.8%	12,781	-1.3%	15.3	-4.6%	14.8	-4.2%	75.50%	-2.80%
55 - Murfreesboro Pike	329,099	-8.4%	15,539	-1.5%	21.2	-7.1%	21.2	-7.2%	78.14%	-1.82%
56 - Gallatin Pike	287,719	1.5%	13,490	-1.8%	21.3	3.4%	19.4	3.0%	80.75%	-5.14%
Total	1,507,954	-5.5%	85,964	-2.0%	17.5	-3.5%	13.4	-6.8%	80.37%	-4.19%
Local Service										
6 - Lebanon Pike	51,597	-1.3%	4,619	-1.4%	11.2	0.1%	11.3	0.1%	77.93%	-1.39%
8 - 8th Avenue South	63,734	-10.6%	3,702	-1.2%	17.2	-9.5%	10.7	-9.4%	79.86%	-4.17%
9 - Metrocenter	18,731	-17.3%	2,047	47.7%	9.1	-44.0%	4.5	-29.1%	89.40%	-4.11%
14 - Whites Creek	37,382	83.3%	4,867	142.5%	7.7	-24.4%	6.4	25.8%	83.93%	-2.25%
17 - 12th Avenue South	37,843	-5.3%	3,535	-1.5%	10.7	-3.9%	6.4	-3.8%	79.33%	-12.69%
18 - Airport/Elm Hill	38,863	-1.7%	2,835	2.1%	13.7	-3.7%	9.4	-1.8%	78.40%	-1.30%
19 - Herman	52,915	-4.2%	4,198	-1.7%	12.6	-2.6%	8.4	-2.6%	85.21%	-4.48%
28 - Meridian	9,660	-41.8%	1,920	-1.1%	5.0	-41.2%	2.5	-41.0%	85.77%	-6.01%
29 - Jefferson	36,724	-16.8%	3,269	-1.3%	11.2	-15.7%	5.2	-15.7%	78.67%	-13.72%
34 - Opry Mills - Music Valley	21,038	-8.9%	1,507	-1.0%	14.0	-8.0%	6.8	-8.0%	78.27%	-13.78%
41 - Golden Valley	9,114	144.7%	793	153.9%	11.5	-3.6%	5.5	-9.7%	83.68%	4.34%
42 - St.Cecilia - Cumberland	24,673	-5.7%	2,366	21.2%	10.4	-22.2%	5.2	-18.7%	91.85%	2.22%
Total	402,274	-3.1%	35,658	13.2%	11.3	-14.4%	7.0	-9.2%	82.44%	-4.99%
Connector Service										
70 - Bellevue	3,851	28.8%	727	-3.3%	5.3	33.2%	2.7	33.0%	72.83%	-16.35%
71 - Trinity	14,613	11780.5%	2,511	9786.5%	5.8	20.2%	2.7	14.7%	79.05%	4.05%
75 - Midtown	23,555	231.6%	5,353	133.0%	4.4	42.3%	3.4	48.9%	86.66%	5.17%
76 - Madison	22,893	10.1%	1,609	-1.6%	14.2	11.9%	8.9	11.6%	82.93%	-3.82%
77 - Thompson - Wedgewood	34,145	65.9%	6,772	54.2%	5.0	7.6%	7.0	14.9%	84.87%	6.14%
79 - Skyline	12,650	-9.7%	1,735	-2.2%	7.3	-7.7%	3.2	-7.7%	79.63%	-5.39%
WeGo Link	4,016	474.5%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total	115,723	74.5%	18,707	72.0%	6.2	1.5%	4.6	1.3%	83.64%	1.38%



QUARTERLY ROUTE PERFORMANCE INDICATOR REPORT - JANUARY THROUGH MARCH 2025

Route	Ridership		Revenue Hours		Productivity			On-Time Performance		
	Ridership	Ridership Change	Revenue Hrs	Rev Hrs Change	Pax/Hr	Pax/Trip	Pax/Trip Change	OTP	OTP Change	
Regional Bus Service										
64 - Star Downtown Shuttle	1,567	36.1%	146	-3.3%	10.8	40.8%	3.3	40.8%	76.91%	-0.80%
84 - Murfreesboro Express	6,295	-10.8%	2,065	-2.4%	3.0	-8.6%	4.5	-9.1%	73.87%	-6.73%
86 - Smyrna - LaVergne	1,755	-43.6%	508	3.7%	3.5	-45.6%	4.2	-41.8%	61.17%	-5.96%
87 - Gallatin - Hendersonville	5,621	11.1%	553	-3.3%	10.2	14.9%	11.9	14.9%	79.10%	-14.65%
88 - Dickson	1,650	18.7%	276	-3.3%	6.0	22.7%	7.0	22.7%	94.26%	-4.18%
89 - Springfield - Joelton	1,548	-0.8%	327	-3.3%	4.7	2.5%	6.6	2.5%	93.85%	-0.68%
93 - Star West End Shuttle	8,742	10.4%	231	-4.5%	37.8	15.6%	24.6	14.4%	77.85%	-5.76%
94 - Clarksville	5,819	-1.0%	643	-2.6%	9.1	1.6%	9.9	2.3%	89.84%	17.80%
95 - Spring Hill - Franklin	5,191	4.4%	667	-3.3%	7.8	7.9%	11.0	7.9%	96.93%	-0.53%
Total	38,188	0.2%	5,416	-2.3%	7.1	2.6%	8.2	3.2%	76.00%	-4.63%

Regional Rail Service

90 - WeGo Star Commuter Rail	33,997	33.8%	674	-3.3%	50.5	38.3%	48.0	38.3%	98.66%	1.70%
Total	33,997	33.8%	674	-3.3%	50.5	38.3%	48.0	38.3%	98.66%	1.70%
System Total	2,098,136	-2.0%	146,419	7.4%	14.3	-8.7%	10.5	-9.6%	81.37%	-3.63%

Totals by Service Family (Agency)

Service Family (Agency)	Ridership		Revenue Hours		Productivity			On-Time Performance		
	Ridership	Ridership Change	Revenue Hrs	Rev Hrs Change	Pax/Hr	Pax/Trip	Pax/Trip Change	OTP	OTP Change	
Local (MTA)	2,025,951	-2.4%	140,329	7.8%	14.4	-9.5%	10.4	-10.4%	81.43%	-3.63%
Regional (RTA)	72,185	13.7%	6,090	-2.4%	11.9	16.4%	13.5	17.1%	77.40%	-4.28%
System Total	2,098,136	-2.0%	146,419	7.4%	14.3	-8.7%	10.5	-9.6%	81.37%	-3.63%

Nashville Metropolitan Transit Authority

of Nashville & Davidson County, Tennessee

Information Item Committee Discussion Item Committee Action Item Board Discussion Item

Item Number:	NICE-D-25-006	Meeting Date:	5/22/2025
Item Title:	WeGo Youth Action Team Year-End Report		

BACKGROUND:

Since 2013, WeGo Public Transit has partnered with the Oasis Center to engage high school students in representing the student rider community and facilitating outreach efforts with local schools. This initiative is led by Alyssa Vega, the WeGo Youth Action Team Program Coordinator at the Oasis Center.

The WeGo Youth Action Team comprises seven high school students who meet weekly to engage in leadership development, team-building activities, and various transit-focused initiatives.

These include:

- Collaborating with WeGo staff and touring transit facilities to deepen their understanding of transit operations.
- Creating travel training programs designed specifically for youth audiences to promote safe and efficient travel.
- Participating in monthly excursions to experience WeGo services firsthand and provide valuable feedback.
- Advocating increased ridership and Metro funding to ensure public transit remains a sustainable and accessible resource for all.
- Supporting community outreach events and engaging with residents to raise awareness about public transit services and their benefits.
- Engaging with community stakeholders to address transit challenges and identify opportunities for improvement.

Current members of the Youth Action Team represent a diverse range of schools, including Early College High School, Ensworth High School, Hume-Fogg Academic High School, Kehilla High School, Kipp Nashville Collegiate High School, and Martin Luther King, Jr. Magnet High School.

CURRENT STATUS:

WeGo Youth Action Team representatives will present the 2023-2024 school year progress report to the Nashville Metropolitan Transit Authority (Nashville MTA) New Initiatives and Community Engagement Committee.

APPROVED:



Director of Customer Care & Communications

5/22/2025

Date