



REGIONAL TRANSPORTATION AUTHORITY
of Middle Tennessee

EXECUTIVE COMMITTEE MEETING

Wednesday, May 15, 2024 | 9:30 a.m.

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-
1. **Call to Order**
 2. **Approval of the March 20, 2024 meeting minutes**
 3. **Public Comments**
 4. **Finance Committee Report – Mayor Ken Moore, Chair**
 - Monthly Financial Report Compared to Budget – Ed Oliphant, CFO R-D-24-008 Pg. 4
 5. **Operations Committee Report – Mayor Rick Bell, Chair**
 - RTA Monthly Operating Statistics – Andy Burke, COO R-D-24-009 Pg. 7
 - Choose How You Move Program Update and Endorsement – Felix Castrodad, Director of Planning & Grants, and Michael Briggs, Director of Transportation Planning, Office of the Mayor of Nashville and Davidson County R-A-24-006 Pg. 15
 - Multimodal Mobility Plan Contract Award – Felix Castrodad, Director of Planning & Grants R-A-24-007 Pg. 17
 6. **CEO’s Report – Ed Oliphant, CFO, on behalf of CEO Steve Bland**
 7. **Chair’s Report – Mayor Randall Hutto, Chair**
 8. **Other Business**
 9. **Adjournment**



MINUTES
EXECUTIVE COMMITTEE MEETING
REGIONAL TRANSPORTATION AUTHORITY

March 20, 2024

- I. **Call to Order:** The regular meeting of the Regional Transportation Authority of Middle Tennessee (RTA) Executive Committee was held at the Greater Nashville Regional Council Office located at 44 Vantage Way, Ste. 450, Nashville, TN 37228, on Wednesday, March 20, 2024. A quorum of the RTA Executive Committee was established, and the meeting was called to order at 9:38 a.m. by Mayor Randall Hutto.

Executive Committee Members in Attendance:

Mayor Randall Hutto – Wilson County, Chair
Mayor Paige Brown – City of Gallatin, Vice-Chair
Mayor Freddie O'Connell – Davidson County
Ed Cole – Davidson County (Gov. Appt.)
Mayor Billy Vogle – Robertson County
Ken Davis – Wilson County (Gov. Appt.)
Kelly Dannenfelser – Williamson County (Gov. Appt.)

Others Present:

Mayor Wes Golden – Montgomery County
Matthew White – City of Mt. Juliet (Alt.)
Jim Kerr – City of Murfreesboro (Alt.)
Mayor Mike Callis – City of Portland
Gerald Herman – City of White House (Alt.)
Ed Elam – Rutherford County (Gov. Appt.)

- II. **Approval of Minutes:**
Ed Cole motioned to approve the February 21, 2024, meeting minutes; Ken Davis seconded the motion, and the Executive Committee unanimously approved it.
- III. **Public Comments:** The following members of the public gave remarks:
- Matthew Studer
- IV. **Audit Committee Report:** There were no items for the Audit committee this month.
- V. **Finance Committee Report:** Chief Financial Officer Ed Oliphant presented the following for discussion:
- a. **Monthly Financial Report Compared to Budget (R-D-24-004):** Chief Financial Officer Ed Oliphant presented the Monthly Financials for the month of January 2024, compared to the budget and a balance sheet as of January 31, 2024, with the Executive Committee and was available for questions, and there were no questions or further discussions.
- VI. **Operations Committee Report:** Committee Chair Mayor Rick Bell presented the following items for discussion and action:
- a. **Monthly Operating Statistics (R-D-24-005):** COO Andy Burke reviewed the RTA Monthly Dashboard Report through the month of January 2024 with the Executive Committee and was available for questions, and there were no questions or further discussions.

- b. **Star Cab & Parts Contract Award (R-A-24-005)**: Chief Operating Officer Andy Burke presented the following:

RTA operates two trainsets daily in the morning and afternoon peak time slots. A trainset consists of a locomotive, a cab car, and several passenger cars driven by ridership and events.

RTA purchased eight rebuilt BUDD passenger cars (2 cabs and six coaches) in 2019 to improve the safety and reliability of the rail service. The initial passenger car purchase included a 3rd cab car, which the seller reduced to 2 at the submission of the Best and Final Offer. RTA had to keep existing units 401 (cab) and 504 (coach) to use for a spare trainset.

The limitation with the above fleet is the lack of an additional cab car. It requires RTA to keep 2 Pullman passenger cars (401 & 504) in the active fleet that require an extensive rebuild per the HATCH (LTK) Passenger Car Inspection Report.

There was ultimately one bidder, which was the Great Lakes Central Railroad (GLCR). Research indicated this is likely the outcome as GLCR is the only known contractor to possess this specific vehicle and spare parts - which must be compatible with our current stock. There is no DBE Interest.

Staff recommended the RTA Board approve a purchase contract in the amount of \$400,000.00 for the acquisition of one (1) cab car, \$200,000.00 for a coach car to be used for spare parts, and \$75,000.00 for the installation of associated equipment and modifications necessary to commission this cab car into operation on the STAR. The total authorization is \$675,000.00. This project is fully funded through Federal Section 5337 funds from the remaining contingency of the Locomotive Overhaul Contract completed in April of 2022.

Ed Cole asked Mr. Burke to explain the cab car. Terry Bebout, Manager of the Star for RJ Corman, said the locomotive is on one end of the train and includes control systems for the Engineer as well as the diesel engines that power the train. A cab car is a passenger car deployed as the last car on the train opposite the locomotive, but which has a full set of operator controls at the end. When the train operates in reverse direction, the Engineer sits in the cab car and has full access to all necessary controls, as well as a view of the track in front of the train operating in, essentially, reverse direction. This is referred to as “push pull” operation, where the locomotive pushes the train in one direction, and pulls it in the other.

Mayor Callis asked what the percentage of the parts on the car being acquired for spare parts are salvageable. Mr. Burke said we can get as much as 50-70% of the spare parts, including most components that are not structural in nature.

Ed Cole asked how our ridership return compared nationwide relative to pre-pandemic levels. Mr. Bland reported that RTA ridership (including the Star) is tracking slightly behind similar operations nationally, with the Star at 35-40% and most commuter railroads at about 50-60%. By contrast, urban ridership on the MTA system is outpacing national ridership recovery, with Nashville’s ridership just about back to pre-pandemic levels while national figures are in the 70-80% range.

Ed Cole motioned to approve the Star Cab and Parts Contract Award; Mayor Billy Vogle seconded the motion, and the Executive Committee unanimously approved it.

VII. CEO's Report: CEO Bland provided the following report:

1. Governor Lee did sign legislation extending the Regional Transportation Authority through June 30, 2032. Thank you especially to Mayor Brown and Ed Cole for participating in various legislative hearings over the last six months to bring this about.
2. So far, we've operated service from Murfreesboro and Antioch to 2 Nashville SC home games, with 31 passengers riding to the first game and 37 to the second. WeGo anticipates this service will grow in popularity throughout the season as the word gets around.

3. It is time to update the RTA's long-range strategic service plan. This plan was last updated in 2016 jointly with the MTA. Once again, we would like to approach this as a joint project between RTA and MTA since many of the service and project initiatives are interrelated. WeGo just received proposals for this work, which the staff will evaluate. We anticipate returning to this board with more information and a recommended contract award, which will probably be at the April meeting.

VIII. Chair's Report: Mayor Randall Hutto thanked everyone for attending the board meeting.

X. Other Business: Mayor Paige Brown thanked Matthew Studer for his public comments.

XI. Adjournment: With no further business, Mayor Hutto motioned to adjourn the meeting; Ken Davis seconded the motion, and the meeting was adjourned at 9:49 a.m.

Respectfully submitted:

Ed Cole, RTA Secretary & Davidson County
Governor Appointee

Regional Transportation Authority of Middle Tennessee

- Committee Discussion Item Exec. Committee Discussion Item Board Discussion Item
 Committee Action Item Exec. Committee Action Item

Item Number:	R-D-24-008	Meeting Date:	5/15/2024
Item Title:	Monthly Financial Report Compared to Budget		

BACKGROUND:

Attached is a statement of operations through March 2024 compared to the budget and a balance sheet as of March 31, 2024.

We continue to see very nice improvements in bus and train fares compared to budget and last year, albeit not where we would like to see them, as fare revenues continue to trend at approximately 35% to 40% of pre-pandemic levels. The favorable trend compared to the budget in Other Non-Transportation Revenue will continue through the remainder of the fiscal year due to the new interest-bearing account discussed in the February Executive Committee meeting. Interest earned from the middle of October through March was approximately \$142,900, used for normal operating expenses. There are no anomalies in the expenses to highlight for the month. Fuel and Casualty and Liability Insurance expenses will continue trending favorably compared to the budget mentioned in previous months.

As of March 31, 2024, RTA owed Nashville MTA approximately \$231,000 for services provided to and from Rutherford County and management fees and shared costs to MTA for the back-office operating expenses related to the new fare collection system due. RTA also had accounts receivable from Nashville MTA of approximately \$56,500 for fares collected, and WeGo Ride revenue sharing was due.

CURRENT STATUS:

Chief Financial Officer Ed Oliphant will be available to answer any questions regarding the statements at the committee meeting.

APPROVED:



Chief Financial Officer

5/15/2024

Date

Regional Transportation Authority

Statement of Operations Compared to Budget

For the Period Ending March 31, 2024

UNAUDITED

	Actual Month	Budget Month	Month End Variance	F / U	Prior Year Y-T-D	Actual Y-T-D	Budget Y-T-D	Y-T-D Variance	F / U	Budget
Revenue from Operations:										
Regional Bus Revenues	\$25,706	\$14,700	\$11,006	F	\$186,454	\$203,719	\$126,310	\$77,409	F	\$169,079
Commuter Train Revenues	35,241	19,780	15,461	F	159,199	265,319	169,914	95,405	F	227,449
Special Events	0	7,450	(7,450)	U	82,330	88,194	55,680	32,514	F	78,500
Other Non-Trans Revenue	37,837	6,390	31,447	F	283,078	427,361	267,267	160,094	F	314,467
Total Operating Revenue	98,784	48,320	50,464	F	711,061	984,593	619,171	365,422	F	789,495
Federal/State/Local Income:										
Local Assistance	155,320	193,000	(37,680)	U	0	1,080,791	1,141,795	(61,004)	U	1,606,795
Regional Assistance	5,164	0	5,164	F	628,534	806,588	776,588	30,000	F	806,588
State Assistance	0	0	0	F	667,154	663,400	660,200	3,200	F	660,200
Federal Assistance - CMAQ	0	161,143	(161,143)	U	1,577,480	1,040,012	1,384,403	(344,391)	U	1,853,182
Federal Assistance - CARES Act	469,902	213,390	256,512	F	2,149,993	1,940,276	1,825,490	114,786	F	2,430,515
Total Assistance Income	630,386	567,533	62,853	F	5,023,161	5,531,067	5,788,476	(257,409)	U	7,357,280
Capital Revenue:										
Capital Operating Reimbursement	(1,732)	205,280	(207,012)	U	1,911,051	1,573,798	1,763,540	(189,742)	U	2,360,745
Total Capital Income	(1,732)	205,280	(207,012)	U	1,911,051	1,573,798	1,763,540	(189,742)	U	2,360,745
Total Revenue	\$727,438	\$821,133	(\$93,695)	U	\$7,645,273	\$8,089,458	\$8,171,187	(\$81,729)	U	\$10,507,520
Expenses from Operations:										
Management Contract - MTA	\$71,746	\$71,746	\$0	F	\$645,702	\$645,702	\$645,702	\$0	F	\$860,940
Services	707,156	710,579	3,423	F	5,700,174	6,107,285	6,152,557	45,272	F	8,224,590
Fuel	53,644	59,947	6,303	F	556,291	458,715	525,389	66,674	F	699,900
Materials and Supplies	2,525	864	(1,661)	U	11,610	8,071	20,021	11,950	F	22,975
Utilities	8,777	16,433	7,656	F	132,227	127,542	141,126	13,584	F	188,925
Casualty and Liability	34,195	41,653	7,458	F	315,715	311,977	359,371	47,394	F	480,890
Other	989	1,608	619	F	13,126	22,203	24,776	2,573	F	29,300
Total Operating Expenses	879,032	902,830	23,798	F	7,374,845	7,681,495	7,868,942	187,447	F	10,507,520
Surplus / (Deficit)	(\$151,594)	(\$81,697)	(\$69,897)	U	\$270,428	\$407,963	\$302,245	\$105,718	F	\$0
Capital Grant Revenue	245,958		245,958	F	401,346	1,746,277		1,746,277	F	0
Gain / (Loss) on Sale	2,021		2,021	F	424	2,021		2,021	F	0
Vanpool Replacement Revenue Fund	0		0	F	0	0		0	F	0
Depreciation	(345,142)		(345,142)	U	(3,162,191)	(3,109,847)		(3,109,847)	U	0
Surplus / (Deficit)	(\$248,757)	(\$81,697)	(\$167,060)	U	(\$2,489,993)	(\$953,586)	\$302,245	(\$1,255,831)	U	\$0

Regional Transportation Authority

Comparative Balance Sheets

	Month Ended March 31, 2024	Month Ended June 30, 2023
	(unaudited)	(audited)
CURRENT ASSETS		
Cash and cash equivalents	\$2,144,170	\$904,389
Receivables from federal, state and local government	16,901	860,853
Accounts receivable	70,007	114,686
Materials and supplies	366,499	364,480
Prepaid expense and other	104,257	23,994
Total Current Assets	2,701,834	2,268,402
PROPERTY AND EQUIPMENT		
Land	3,382,052	3,382,052
Building, shelter and benches	19,407,307	19,407,307
Guideway Improvements	8,586,547	8,586,547
Revenue equipment and parts	30,475,508	30,991,482
Office equipment	556,150	556,150
Work-in-Progress	2,354,803	601,495
	64,762,367	63,525,033
Less: Accumulated Depreciation	(25,943,454)	(23,395,084)
Total Property and equipment, net	38,818,913	40,129,949
OTHER ASSETS		
Cash and investments restricted	8,540,552	7,944,646
TOTAL ASSETS	\$50,061,299	\$50,342,997
LIABILITIES AND NET ASSETS		
CURRENT LIABILITIES		
Accounts payable	\$785,948	\$713,987
Accrued expenses	20,197	25,996
Deferred Revenue	6,039,707	5,433,831
Note Payable	0	0
Total Current Liabilities	6,845,852	6,173,814
NET ASSETS		
Invested in capital assets	38,818,913	40,129,949
Restricted - Self Insurance Reserve	1,000,000	1,000,000
Restricted - Administrative Reserve	1,000,000	1,000,000
Restricted - Reserve for van pool replacement	529,473	529,473
Restricted - Regional Bus Reserve	4,376,671	3,780,765
Restricted - Regional Train Reserve	1,634,408	1,634,408
Unrestricted	(3,190,432)	(357,752)
Current Year Surplus / (deficit)	(953,586)	(3,547,660)
Total Net Assets	43,215,447	44,169,183
TOTAL LIABILITIES AND NET ASSETS	\$50,061,299	\$50,342,997

	Current	> 30 days	> 60 Days	> 90 days	Total
Accounts Receivable	\$70,007	\$0	\$0	\$0	\$70,007
	100.0%	0.0%	0.0%	0.0%	100.0%
Accounts Payable	\$785,548	\$90	\$0	\$310	\$785,948
	99.9%	0.0%	0.0%	0.0%	100.0%

Regional Transportation Authority of Middle Tennessee

- Committee Discussion Item Exec. Committee Discussion Item Board Discussion Item
 Committee Action Item Exec. Committee Action Item

Item Number:	R-D-24-009	Meeting Date:	5/15/2024
Item Title:	Monthly Operating Statistics		

BACKGROUND:

Attached are the monthly operating statistics for March 2024.

From an operations perspective, March was a relatively quiet month. There were no accidents for either Bus or the WeGo Star service, a small number of missed trips on the bus, and no service disruptions on the WeGo Star.

We continue to see slow but steady ridership growth, with double-digit percentage increases between March 2023 and March 2024. On a percentage basis for the month, RTA services (Bus and WeGo Star) combined grew faster from 2023 to 2024 than any other service in the region, and overall RTA ridership exceeded 40% of pre-pandemic levels for the first time. Ridership on all regional bus corridors was up compared to last year with the exception of the Sumner County Corridor. However, Sumner County still recognized the highest ridership level per trip of any regional route.

On-time performance for regional bus service declined to the low 80% range, owing to traffic in key interstate corridors.

CURRENT STATUS:

Staff are available to address committee member questions regarding the attached report. Please direct any inquiries to Monica Howse.

APPROVED:



Chief Operating Officer

5/15/2024

Date

RTA Monthly Dashboard Report *

Metric	March 2024	March 2023	Pct. Change
Ridership			
Total RTA Bus Passengers	12,607	11,634	8.4%
WeGo Star Passengers	9,518	8,341	14.1%
Total RTA Passengers	22,125	19,975	10.8%
Percentage of Pre-Pandemic Ridership	42.1%	38.0%	4.1%
Safety			
RTA Bus Total Accidents	0	4	-200.0%
WeGo Star Total Accidents	0	0	N/A
RTA Bus Total Miles btwn Accidents	N/A	12,968	N/A
WGS Total Miles btwn Accidents	N/A	N/A	N/A
Service Quality			
RTA Bus Total Trip Completion %	99.75%	99.83%	-0.08%
WeGo Star Total Trip Completion %	100.00%	100.00%	0.00%
RTA Bus Total Miles btwn Service Interruption	12,001.5	17,948.9	-33.1%
WGS Total Miles btwn Service Interruption	N/A	N/A	N/A
On-Time Performance ^			
RTA Bus	82.5%	86.6%	-4.2%
WeGo Star	98.8%	98.9%	-0.1%
Customer Care			
RTA Bus Total Passengers per Complaint	1,229	3,329	-63.1%
WeGo Star Passengers per Complaint	4,759	4,171	N/A

* RTA Dashboard submitted for discussion and for Committee and Board review.

^ On Time Performance reporting began September 2017.

N/A - metric cannot be calculated due to not being divisible by "0"

RTA Monthly Dashboard Report *

Metric	FY2024 March	FY2023 March	Pct. Change
Ridership			
Total RTA Bus Passengers	108,307	92,711	14.4%
WeGo Star Passengers	73,079	68,305	6.5%
Total RTA Passengers	181,386	161,016	11.2%
Percentage of Pre-Pandemic Ridership	38.5%	34.2%	4.3%
Safety			
RTA Bus Total Accidents	2	9	-155.6%
WeGo Star Total Accidents	2	2	0.0%
RTA Bus Total Miles btwn Accidents	213,212	46,186	361.6%
WGS Total Miles btwn Accidents	29,582	30,057	-1.6%
Service Quality			
RTA Bus Total Trip Completion %	99.34%	98.96%	0.38%
WeGo Star Total Trip Completion %	100.00%	100.00%	0.00%
RTA Bus Total Miles btwn Service Interruption	4,527.3	2,862.0	58.2%
WGS Total Miles btwn Service Interruption	N/A	N/A	N/A
On-Time Performance ^			
RTA Bus	82.4%	85.9%	-3.5%
WeGo Star	98.0%	97.9%	0.1%
Customer Care			
RTA Bus Total Passengers per Complaint	1,436	641	124.1%
WeGo Star Passengers per Complaint	2,811	6,831	-58.9%

* RTA Dashboard submitted for discussion and for Committee and Board review.

^ On Time Performance reporting began September 2017.

N/A - metric cannot be calculated due to not being divisible by "0"

RTA Operations Dashboard Glossary

Metric	Definitions
Ridership	
Total Passengers	
RTA Bus	Total fixed route passenger boardings on all MTA operated RTA routes (84, 86, 93, 96) and Gray Line operated RTA routes (87, 88, 89, 91, 92, 94, 95)
WeGo Star	Total passenger boardings on WeGo Star Rail Service
Safety	
RTA Bus Accidents	A motor vehicle collision, either preventable or non-preventable, in which the Operator did not do everything reasonable to avoid a collision, committed an error or failed to react to the errors of others. A motor vehicle collision in which the Operator committed no driving error and reacted reasonably to the errors of others. (Gray Line & MTA operated RTA metrics combined)
WeGo Star Accidents	Accident – an unexpected, unforeseen, or unintended event that causes injury, loss, or damage. These events can include any event arising from the operation of the railroad which results in the death of any person; or an injury to any person that requires medical treatment, except suicides or attempted suicides; any collision between railroad on-track equipment and an automobile, bus, truck, motorcycle, occupied bicycle, pedestrian or trespasser at any location on the railroad; any collision, derailment, fire, explosion, failure of equipment or infrastructure, act of nature, or other event involving damage to the railroad’s on-track equipment, signals, track, track structures, and/or roadbed.
Service Quality	
RTA Bus Missed Trips	The total number of Bus revenue trips not completed or departing more than 30 minutes late -vs- scheduled. (Gray Line & MTA operated RTA metrics combined)
WeGo Star Missed Trips	A train that is disabled in transit or cancelled prior to embarking. A missed trip is reported as an annulment and is when the train is cancelled and doesn’t complete the run or make it to its final destination.
RTA Bus Trip Completion Percentage	Percentage of one-way fixed route revenue trips completed versus scheduled.
WeGo Star Trip Completion Percentage	Percentage of one-way rail trips completed versus scheduled.

RTA Operations Dashboard Glossary

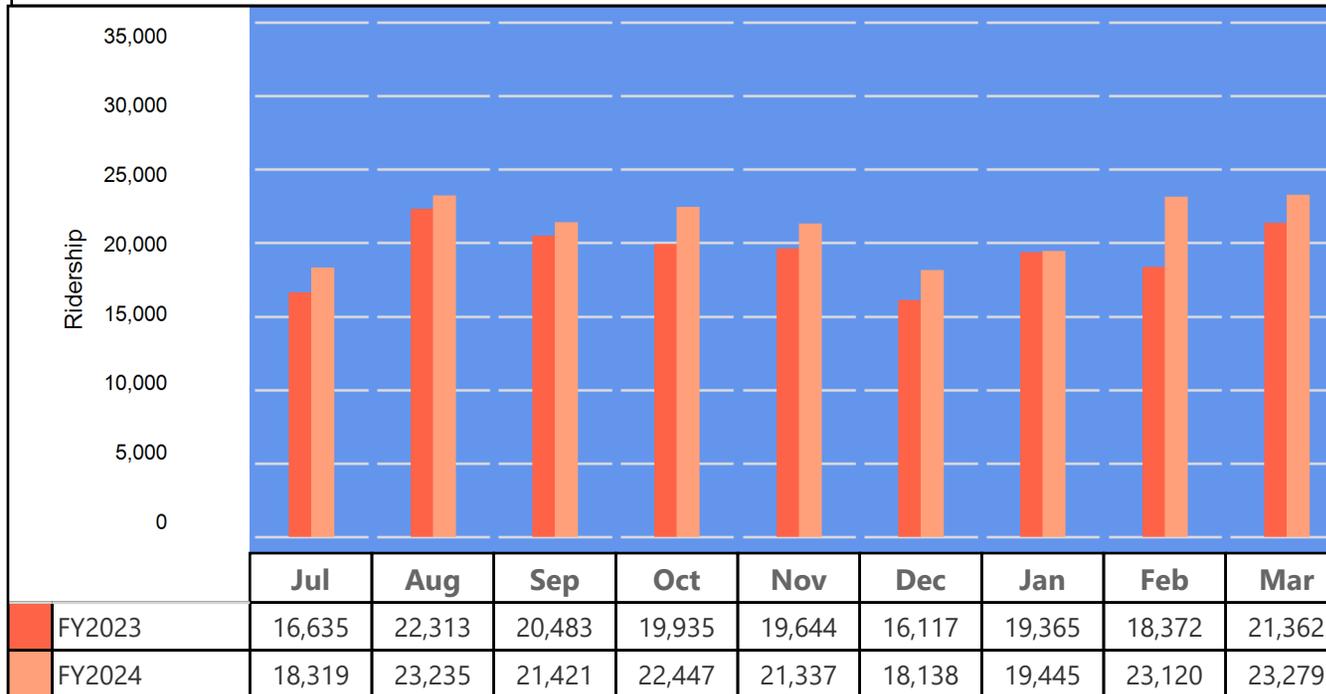
Metric	Definitions
On-Time Performance	
RTA Bus OTP	MTA operated RTA routes - OTP is the Percentage of total scheduled fixed route timepoint departures occurring between 59 seconds early and 5 minutes 59 seconds late obtained from AVL data. Gray Line operated routes - OTP is the Percentage of total scheduled fixed WeGo Central route arrivals and departures occurring no later than 5 minutes 59 seconds late obtained from data provided by Gray Line personnel. (Gray Line & MTA operated RTA metrics combined based on a weighted average of total trips)
WeGo Star OTP	A train is considered on time when the train arrives at the final destination less than 6 minutes from the scheduled time. If a train is held up for 6 minutes or longer it is considered delayed and not on time. Intermediate station times are not included.
Customer Care	
Passengers Carried Per Complaint	
RTA Bus	Total RTA Bus passengers divided by total RTA Bus customer complaints. (Gray Line & MTA operated RTA metrics combined)
WeGo Star	Total WeGo Star passengers divided by total WeGo Star customer complaints.



REGIONAL TRANSPORTATION AUTHORITY
FISCAL YEAR AND MONTH TO MONTH RIDERSHIP COMPARISON - FY2024 - vs - FY2023

	Month to Month Comparison			Fiscal Year Comparison		
	Mar 23	Mar 24	Percentage Change	FY2023	FY2024	Percentage Change
WeGo Star	8,341	9,518	14.1%	68,305	73,079	7.0%
Express Bus & Shuttle Services	11,887	12,607	6.1%	94,389	108,307	14.7%
RTA VanStar Vanpool Service	1,134	1,154	1.8%	11,532	9,355	-18.9%
Total RTA Ridership	21,362	23,279	9.0%	174,226	190,741	9.5%

**RTA FY2024 -vs- FY2023
Month to Month Ridership Comparison**



Prepared By: WeGo Service Quality Department
04/26/24



NASHVILLE AND REGIONAL TRANSPORTATION AUTHORITY
FISCAL YEAR AND MONTH TO MONTH RIDERSHIP COMPARISON - FY 2024 - vs - FY 2023

	Month to Month Comparison			Fiscal Year		
	Mar 23	Mar 24	Change	FY 2023	FY 2024	Change
MTA Local Bus Service	685,890	726,474	5.9%	5,705,578	6,251,179	9.6%
MTA Local Paratransit Service	33,038	32,563	-1.4%	268,027	282,921	5.6%
RTA Regional Bus Service	11,634	12,607	8.4%	92,711	108,307	16.8%
RTA VanStar Vanpool Service	1,134	1,154	1.8%	11,532	9,355	-18.9%
RTA Regional Rail Service	8,341	9,518	14.1%	68,305	73,079	7.0%
* RTA Special Events Rail Service			N/A	7,602	8,454	11.2%
Subtotal RTA Rail Service	8,341	9,518	14.1%	75,907	81,533	7.4%
Subtotal MTA & RTA Bus & Rail Service	740,037	782,316	5.7%	6,153,755	6,733,295	9.4%
Williamson County VanStar Vanpool Service	6,679	6,557	-1.8%	59,226	57,877	-2.3%
Murfreesboro ROVER Local Bus Service	9,699	8,490	-12.5%	80,347	74,984	-6.7%
Franklin Transit Local Bus Service	5,713	6,244	9.3%	59,204	63,832	7.8%
Clarksville Transit Local Bus Service	45,687	42,382	-7.2%	390,128	385,557	-1.2%
Total Area Ridership	807,815	845,989	4.7%	6,742,660	7,315,545	8.5%



REGIONAL TRANSPORTATION AUTHORITY

ROUTE PERFORMANCE INDICATOR REPORT

For the Month of: March 24

Rte. No.	Route Name	Monthly Ridership	Ridership Change vs Last Year	Revenue Hours Of Service	Average Passengers	
					Per Trip	Per Hour
CORRIDOR SERVICE COMPARISONS - COMMUTER BUS SERVICE						
	North Corridor (Route 87)	1,803	-7.0%	197	11	9.2
	Northwest Corridor (Routes 89 & 94)	2,611	8.1%	344	9	7.6
	South Corridor (Route 95)	1,073	15.3%	237	6	4.5
	Southeast Corridor (Route 84 & 86)	3,704	16.7%	897	6	4.1
EXPRESS BUS ROUTE SERVICE						
84	Murfreesboro Express	2,578	2.2%	728	5	3.5
86	Smyrna - LaVergne	1,126	72.7%	169	8	6.7
87	Gallatin - Hendersonville	1,803	-7.0%	197	11	9.2
88	Dickson	495	10.7%	98	6	5.0
89	Springfield - Joelton	495	6.2%	117	6	4.2
94	Clarksville	2,116	8.5%	227	10	9.3
95	Spring Hill - Franklin	1,073	15.3%	237	6	4.5
	Express Bus Route Totals	9,686	8.7%	1,773	7	5.5
OTHER ROUTES						
64	Star Downtown Shuttle	169	-60.2%	52	1	3.3
93	Star West End Shuttle	2,752	7.7%	83	22	33.0
	RTA Bus Route Monthly Totals	12,607	6.1%	1,908	8	6.6
COMMUTER RAIL SERVICE						
90	WeGo Star Commuter Rail	9,518	14.1%	240	38	39.7
	RTA Commuter Rail and Bus Total	22,125	10.8%	2,148	12	10.3

Regional Transportation Authority

of Middle Tennessee

Board Action Item

Item Number:	R-A-24-006	Meeting Date:	5/15/2024
Item Title:	Choose How You Move Program Update and Endorsement		

BACKGROUND:

On February 15, 2024, Metro Mayor Freddie O'Connell announced an intention to pursue a transportation referendum in November of this year. The effort called "Choose How You Move, An All-Access Pass to Sidewalks, Signals, Service, and Safety," takes advantage of the 2017 Tennessee's Improving Manufacturing, Public Roads and Opportunities for a Vibrant Economy (IMPROVE Act) legislation allowing local governments in the state's largest counties and its cities to seek dedicated funding for transportation projects through a local referendum.

During the past few months, the Mayor's team has been developing a Transportation Improvement Program (TIP) required by the IMPROVE Act, building on more than 70 community and neighborhood plans during the past ten years, including the nMotion Strategic Transit Plan undertaken jointly by the Metropolitan Transit Authority of Nashville and Davidson County (MTA) and the Regional Transportation Authority of Middle Tennessee (RTA). The TIP outlines a program of investments to address Nashville's transportation needs, focusing on four key areas: sidewalks, signals, service, and safety. It provides a wide range of improvements for different users regardless of the mode used for travel and places a significant emphasis on transit service and infrastructure. The program also creates partnership opportunities for improving and expanding regional transit connections with surrounding counties in Middle Tennessee through the following approaches:

1. Developing park-and-ride facilities at the outer fringes of Davidson County accessible to regional commuters.
2. Creating robust, all-day service along these corridors with express connections into Downtown Nashville to provide an easier and more affordable option for connections into outer counties as any individual neighboring county might want to pursue transit expansion.
3. Funding Davidson County and shared-infrastructure projects supporting the short-term recommendations currently being modeled in the Star Future Vision Study.
4. Services and facilities that will take full advantage of the transit priority provisions contained in Tennessee's Transportation Modernization Act, adopted by the General Assembly last year, as TDOT advances various choice lane projects in key commuting corridors in Middle Tennessee.

The Choose How You Move TIP was officially launched on April 19 by Mayor O'Connell and is currently undergoing public outreach to educate voters on the plan's specifics, as well as final review of its underlying financial plan by the Certified Public Accounting Firm as required under the IMPROVE Act.

CURRENT STATUS:

Michael Briggs, Director of Transportation Planning for Mayor O'Connell's Office, will be present at the Executive Committee meeting to provide an update on the Choose How You Move program. As regional coordination of local transportation improvement plans is a necessary element of plan development under the IMPROVE Act, the staff is requesting that the Executive Committee of the Regional Transportation Authority of Middle Tennessee adopt an official action recognizing and endorsing the plan being promoted in Davidson County for being responsive to current and future regional travel needs.

APPROVED:

Board Secretary

5/15/2024

Date

Regional Transportation Authority

of Middle Tennessee

Board Action Item

Item Number:	R-A-24-007	Meeting Date:	5/15/2024
Item Title:	Multimodal Mobility Plan Contract Award		

BACKGROUND:

In August of 2016, during the only joint meeting in their history, the Board of Directors of the Metropolitan Transit Authority of Nashville and Davidson County (MTA) and the Board of Directors of the Regional Transportation Authority of Middle Tennessee (RTA) unanimously approved the nMotion Strategic Transit Plan. Since that time, WeGo Public Transit has used this document as a blueprint for advancing project and service initiatives of both agencies to enhance the role and responsiveness of public transportation in the region.

As with nMotion, the two agencies (MTA and RTA) would like to collaborate again on the upcoming update to the nMotion strategic transit service plan to provide the region with a unified approach to the development of future public transportation services and facilities. Within Davidson County, the level of transportation planning integration will be further expanded through a partnership with the Nashville Department of Transportation and Intermodal Infrastructure (NDOT) and Metro Nashville Planning Department (NDOT) to examine opportunities for better integration of public transportation into the roadway infrastructure and to update Metro Nashville's Major and Collector Street Plan. Each agency in this process (RTA, MTA, NDOT, and Metro Planning) will retain decision control and funding responsibility for its specific deliverables within the plan. RTA will maintain full responsibility for public engagement in counties outside Davidson County and will collaborate with NDOT and Metro Planning for public engagement within Davidson County. RTA will undertake outreach with respective county and city planning entities in our member counties as the planning process evolves.

From an administrative standpoint, the Metropolitan Transit Authority of Nashville and Davidson County (MTA) will administer the consulting agreement, and each partner agency (NDOT, Metro Planning and RTA) will reimburse the MTA for their respective project shares based on established payment schedules for specific plan milestones. The RTA's estimated share of project costs (excluding more detailed modeling of TDOT Choice Lanes initiatives as described below) will be a not-to-exceed amount of \$300,000.00.

On December 8, 2023, the WeGo Public Transit Procurement Department announced a Request for Qualifications (RFQ) on WeGo's website and Transit Talent and contacted more than 20 firms via email. Our marketing team and NDOT also utilize platforms like LinkedIn, the American Planning Association, and Planetizen. By the closing date of February 13, 2024, we had received submissions from three firms: Kimley-Horn, SSR, and AECOM.

We encouraged Disadvantaged Business Enterprise (DBE) participation as prime contractors or subcontractors, aiming for a 20% overall contract-specific goal for DBE participation.

For contracting Architectural & Engineering (A&E) services, we followed the Brooks Act method, using qualification-based procurement procedures. Evaluation criteria included project approach, work methodology, availability, qualifications, and experience of the firm, project team, and key personnel. An evaluation committee comprised of representatives from the respective partner agencies met on March 6, 2024, to evaluate and score proposals. The evaluation committee found Kimley-Horn's submission to be the most favorable, leading to further discussions/interviews and a request for a cost proposal for all tasks.

On April 30, the committee reviewed and discussed Kimley-Horn's proposed cost of \$1,996,890 with a 12-month schedule, deciding to request a Best and Final Offer (BAFO). The BAFO request included an 18-month schedule,

considering elections and holidays, along with negotiations on cost. Staff also asked for additional information on needed analysis for transit service options pertaining to the Tennessee Department of Transportation's (TDOT) Choice Lanes initiative as part of the "Build With Us" program. Kimley-Horn agreed to the 18-month revised schedule for a cost of \$1,998,990. Kimley-Horn also submitted two options for integrating public transit with TDOT's Choice Lane analysis: Option 1, which does not include transportation modeling, for \$73,500, and Option 2, which includes transportation modeling for \$273,000.

After considering the 18-month schedule BAFO from Kimley-Horn, it was decided to move with the submitted BAFO of \$1,998,990 and include Option 1 for Choice Lane integration of public transit for \$73,500. The total amount for the BAFO and Option 1 is \$2,072,490.

Acknowledging that modeling the transit use of Choice Lanes will provide additional helpful analysis for future implementation, especially for regional services, staff will maintain the possibility of Option 2 should additional resources be identified in conversations with TDOT.

Kimley-Horn has committed to meeting or exceeding this project's 20% DBE goal through their subcontractors, Burch Transportation, Fairpointe Planning, and Foursquare ITP.

RECOMMENDATION:

Staff request that the Executive Committee of the RTA provide the Chief Executive Officer the authority to enter into the necessary agreements and contracts to advance an updated Strategic Service Plan in cooperation with the MTA, NDOT, and Metro Planning. The Board of Directors of the Metropolitan Transit Authority is expected to award a professional services contract to Kimley-Horn to conduct the Multimodal Mobility Plan for \$2,250,000. That includes \$1,998,990 for the base proposal, \$73,500 for Option 1 of Choice Lane integration with transit (no transportation modeling), and a contingency of \$177,510. The total contract term is 24 months, with a milestone for final recommendations at 18 months. The RTA share of funding for this project is capped at \$300,000 unless modified by the RTA Board or Executive Committee. Funding for the study includes FTA 5307 funds identified in the Capital Plan, FTA 5303 Metropolitan Planning funds through GNRC, and Local funds from Metro Government through NDOT and Metro Planning Department.

APPROVED:

Board Secretary

5/15/2024

Date