

64 Metro Sports Authority-At a Glance

Mission The mission of the Metropolitan Sports Authority is to operate, plan, promote, finance, construct, acquire, renovate, equip and enlarge sports complexes, stadiums, arenas, structures and facilities for public participation and enjoyment of professional and amateur sports, fitness, health and recreational activities that yield enhanced economic development for the region.

Budget Summary

	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
Expenditures and Transfers:			
GSD General Fund	\$ 675,500	\$ 678,500	\$ 730,600
Special Purpose Fund	675,500	678,500	730,600
Total Expenditures and Transfers	<u>\$ 1,351,000</u>	<u>\$ 1,357,000</u>	<u>\$ 1,461,200</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	674,100	678,500	730,600
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 674,100</u>	<u>\$ 678,500</u>	<u>\$ 730,600</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	1,400	0	0
Total Revenues	<u>\$ 675,500</u>	<u>\$ 678,500</u>	<u>\$ 730,600</u>
Expenditures Per Capita	<u>\$ 2.08</u>	<u>\$ 2.06</u>	<u>\$ 2.19</u>

Positions Total Budgeted Positions 2 2 2

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Accomplishments

- Bridgestone Arena nominated for the 2014 Arena of the Year Award by Pollstar after being named the 6th busiest arena in the U.S. for the third straight year, and having 2 million visitors last year.
 - In 2014 Bridgestone Arena hosted 15 sold-out Predators games, an extremely successful NCAA Women's Final 4, the 47th annual CMA Awards, and the 2014 CMT Awards, in addition to shows such as Bruce Springsteen, Keith Urban, Billy Joel, Cher, Justin Timberlake and Disney On Ice: Frozen
 - Bridgestone Arena chosen to host the 2016 NHL All-Star Game and the 1st/2nd Rounds of the 2018 NCAA Men's Basketball Tournament.
 - In 2014 Bridgestone Arena building improvements included: Nissan SoBro entrance @ 5th& Demonbruen, Tavern '96 (the arena's first full-time restaurant), new 8,000 square foot team store facing 5th Avenue, new food beverage options, renovations to the Patron Club, free arena-wide Wi-Fi, exterior LED boards, new efficient HVAC units, and the opening of the Lexus Lounge- a new all-inclusive zone on the event level featuring multiple food stations, a bar for up to 800, and a 10-yard high-def TV.
 - Ford Ice Center opened in southeastern Davidson County in September 2014 with the number of visitors far exceeding expectations.
 - LP Field hosted approximately 300 groups and events in the past year, including 12 Titans games, TSU football, 61,000 people for the Music City Bowl (Notre Dame vs. LSU), the largest CMA Music Festival to-date, the Country Music Marathon, and a concert by One Direction.
 - Construction of First Tennessee Park will finish in April 2015, opening in time for the Sounds 2015 season.
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Goals

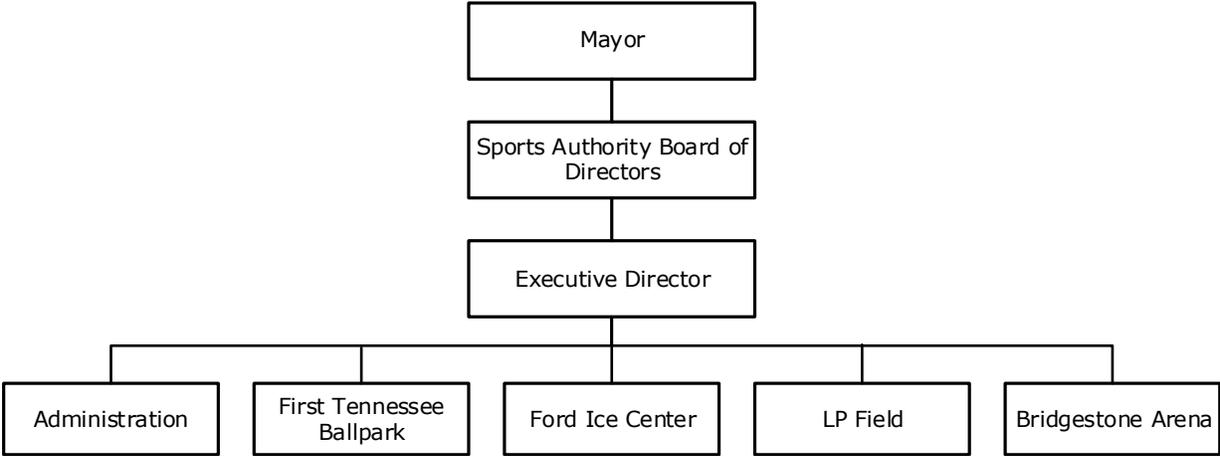
- Continue strong relationships with our critical team partners and their management organizations: the Tennessee Titans, the Nashville Predators, and the Nashville Sounds
 - Work with the Predators, Nashville Sports Council, and National Hockey League and have the best NHL All-Star Game Weekend in 2016.
 - Open, operate and work with the Nashville Sounds to make the first season at First Tennessee Park a success.
 - Work with our strategic partner, the Nashville Sports Council, to recruit even more high quality sporting events to Nashville.
 - Continue the significant direct economic impact to the city by using our publically owned facilities in the best possible manner.
 - Maintain a department that continues to bring direct economic impact, is well organized, well managed and respected.
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Strategic Issues

- With the FY16 Budget, the Sports Authority will have doubled the number of managed facilities, and will do so without budget growth, which will require careful management and execution.
- Ensure that the Nashville Sounds have a successful first season at First Tennessee Park.
- Work with pertinent city agencies and outside organizations on the 2016 NHL All-Star Game.
- Continue to work with the Titans at LP Field and Predators at Bridgestone Arena to make sure that the facilities are cared for properly and up-to-date for the best possible fan experiences.

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Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Facilities Management

Facilities Management

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Budget Changes and Impact Highlights

Recommendation		Impact	
Non-allocated Financial Transactions			
Insurance Billings	SPF**	39,200	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	SPF	4,200	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	SPF	8,700	Supports the hiring and retention of a qualified workforce
Special Purpose Funds Total		\$52,100	
TOTAL		\$52,100	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds