

78 Metro Transit Authority -Program Budgets

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget: Other Funding	198,600	114,100	239,300	396,100	156,800	65.5%
Total	\$198,600	\$114,100	\$239,300	\$396,100	\$156,800	65.5%

Performance

No applicable performance measure

Asset Management Line of Business

The purpose of the Asset Management Line of Business is to provide financial and risk management products to MTA's decision-makers so that they can manage effectively.

Business Protection

The purpose of the Business Protection program is to provide risk management options to MTA so it can minimize financial liability exposure.

Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget: GSD General Fund	1,455,100	1,308,600	1,464,300	1,655,700	191,400	13.1%
Other Funding	1,409,700	1,253,100	1,358,700	1,371,600	12,900	0.9%
Total	\$2,864,800	\$2,561,700	\$2,823,000	\$3,027,300	\$204,300	7.2%
FTEs: All Funding Sources	0.00	0.00	0.00	0.00	0.00	0.0%
Total	0.00	0.00	0.00	0.00	0.00	0.0%

Performance

Percentage of dollars spent on liability expenditures

Financial and Asset Management

The purpose of the Financial and Asset Management program is to provide financial and analytical reports to MTA management so they can make informed decisions and stay within the approved budget.

Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget: GSD General Fund	685,600	688,600	758,800	740,000	-18,800	-2.5%
Other Funding	664,200	659,400	704,100	613,000	-91,100	-12.9%
Total	\$1,349,800	\$1,348,000	\$1,462,900	\$1,353,000	-\$109,900	-7.5%
FTEs: All Funding Sources	20.00	20.00	25.00	25.00	0.00	0.0%
Total	20.00	20.00	25.00	25.00	0.00	0.0%

Performance

Percentage of managers who stay within approved budget

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Sales

The purpose of the Sales program is to provide revenue-generating options to MTA so it can increase non-fare revenue.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	248,600	182,900	290,300	363,100	72,800	25.1%
	Other Funding	240,800	175,200	269,300	300,800	31,500	11.7%
	Total	\$489,400	\$358,100	\$559,600	\$663,900	\$104,300	18.6%
FTEs:	All Funding Sources	8.00	8.00	8.00	10.00	2.00	25.0%
	Total	8.00	8.00	8.00	10.00	2.00	25.0%

Performance

Percentage increase in non-fare revenue 2.5% 2.6% 2.5% 2.5%

Customer Care Line of Business

The purpose of the Customer Care Line of Business is to provide transportation, equipment and amenity products to our passengers and potential passengers so they can have a consistently high quality transit experience.

Access To All

The purpose of the Access to All program is to provide alternative mobility services to persons with physical or mental disabilities get to where they need to be in less than 90 minutes.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	3,165,300	3,326,100	3,383,100	3,969,600	586,500	17.3%
	Other Funding	3,066,600	3,184,900	3,139,100	3,288,400	149,300	4.8%
	Total	\$6,231,900	\$6,511,000	\$6,522,200	\$7,258,000	\$735,800	11.3%
FTEs:	All Funding Sources	60.00	60.00	83.00	83.00	0.00	0.0%
	Total	60.00	60.00	83.00	83.00	0.00	0.0%

Performance

Percentage of mobility challenged customers getting where they need to be in less than 90 minutes 95% 100% 95% 95%

Getting Around in Nashville

The purpose of the Getting Around in Nashville program is to provide transit information to MTA customers and potential customers so they can ride the right bus at the right time.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	695,700	695,500	834,500	902,500	68,000	8.1%
	Other Funding	674,000	666,000	774,300	747,600	-26,700	-3.4%
	Total	\$1,369,700	\$1,361,500	\$1,608,800	\$1,650,100	\$41,300	2.6%
FTEs:	All Funding Sources	24.00	24.00	28.50	28.50	0.00	0.0%
	Total	24.00	24.00	28.50	28.50	0.00	0.0%

Performance

Percentage of customers who use MTA information products successfully 90% 88% 90% 90%

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Logistics

The purpose of the Logistics program is to provide information, training and equipment to MTA so buses can leave the garage on time.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	238,200	223,200	255,800	300,900	45,100	17.6%
	Other Funding	230,800	213,700	237,400	249,300	11,900	5.0%
	Total	\$469,000	\$436,900	\$493,200	\$550,200	\$57,000	11.6%
FTEs:	All Funding Sources	33.00	33.00	36.00	36.00	0.00	0.0%
	Total	33.00	33.00	36.00	36.00	0.00	0.0%

Performance

Percentage of on-time pull-outs 100% 99.8% 100% 100%

Passenger Amenities

The purpose of the Passenger Amenities program is to provide amenities to transit users so they can have a more convenient and comfortable transit experience.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	1,064,400	1,005,400	1,101,000	1,552,000	451,000	41.0%
	Other Funding	1,031,200	962,800	1,021,600	1,285,700	264,100	25.9%
	Total	\$2,095,600	\$1,968,200	\$2,122,600	\$2,837,700	\$715,100	33.7%
FTEs:	All Funding Sources	15.00	15.00	15.00	27.00	12.00	80.0%
	Total	15.00	15.00	15.00	27.00	12.00	80.0%

Performance

Percentage increase in the number of passenger amenities 70% 69% 70% 70%

Passenger Safety

The purpose of the Passenger Safety program is to provide safety tools to our employees so that passengers can safely reach their destinations.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	820,200	751,400	860,400	980,800	120,400	14.0%
	Other Funding	794,600	719,500	798,300	812,500	14,200	1.8%
	Total	\$1,614,800	\$1,470,900	\$1,658,700	\$1,793,300	\$134,600	8.1%
FTEs:	All Funding Sources	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

Performance

Percentage of MTA passengers that safely reach their destination 100% 100% 100% 100%

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Vehicle Preparation and Readiness

The purpose of the Vehicle Preparation and Readiness program is to provide maintenance, repair, training and information to MTA so it can transport passengers in safe vehicles free from mechanical failure.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	6,741,900	6,709,100	7,595,400	7,290,400	-305,000	-4.0%
	Other Funding	6,532,100	6,424,000	7,047,600	6,039,200	-1,008,400	-14.3%
	Total	\$13,274,000	\$13,133,100	\$14,643,000	\$13,329,600	-\$1,313,400	-9.0%
FTEs:	All Funding Sources	87.00	87.00	103.00	103.00	0.00	0.0%
	Total	87.00	87.00	103.00	103.00	0.00	0.0%

Performance

Percentage of passengers transported in safe vehicles free from mechanical failures

	2014	2014	2015	2016
	100%	99.8%	100%	100%

Service Improvement Line of Business

The purpose of the Service Improvement Line of Business is to provide transportation services and information products to our community, its leaders and visitors so that greater mobility will be achieved.

Board of Directors Information

The purpose of the Board of Directors Information program is to provide information to the MTA Board of Directors so they are better able to provide leadership because of the information they receive.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	394,000	403,000	378,400	302,600	-75,800	-20.0%
	Other Funding	381,700	385,900	351,100	250,700	-100,400	-28.6%
	Total	\$775,700	\$788,900	\$729,500	\$553,300	-\$176,200	-24.2%
FTEs:	All Funding Sources	5.00	5.00	5.00	3.00	-2.00	-40.0%
	Total	5.00	5.00	5.00	3.00	-2.00	-40.0%

Performance

Percentage of Board members who responded they are better able to provide leadership because of the information provided to them

	2014	2014	2015	2016
	100%	100%	100%	100%

Convenient Alternative Transportation

The purpose of the Convenient Alternative Transportation program is to provide transit services to everyone so they can reduce their dependence on automobiles.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	6,162,800	6,563,200	6,920,000	8,126,700	1,206,700	17.4%
	Other Funding	5,970,600	6,284,600	6,421,000	6,732,100	311,100	4.8%
	Total	\$12,133,400	\$12,847,800	\$13,341,000	\$14,858,800	\$1,517,800	11.4%
FTEs:	All Funding Sources	317.50	317.50	334.00	363.00	29.00	8.7%
	Total	317.50	317.50	334.00	363.00	29.00	8.7%

Performance

Percentage increase in the number of people using public transit

	2014	2014	2015	2016
	2%	1.7%	2%	2%

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Service Improvement Program

The purpose of the Service Improvement program is to provide planning recommendations and grant applications to decision makers so that service levels can be increased through additional funding.

Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget: GSD General Fund	169,100	155,100	177,100	268,900	91,800	51.8%
Other Funding	163,800	148,500	164,300	222,700	58,400	35.5%
Total	\$332,900	\$303,600	\$341,400	\$491,600	\$150,200	44.0%
FTEs: All Funding Sources	13.50	13.50	13.50	15.50	2.00	14.8%
Total	13.50	13.50	13.50	15.50	2.00	14.8%

Performance

Percentage of increased funding available for service improvements 100% 100% 100% 100%

Support Services Line of Business

The purpose of the Support Services Line of Business is to provide human resources and information technology products to MTA so that it can achieve results through a qualified and appropriately equipped workforce.

Employment Services

The purpose of the Employment Services program is to provide recruitment, benefit and development services to MTA so it can recruit and retain a qualified workforce to meet its business objectives.

Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget: GSD General Fund	9,003,900	9,107,300	9,797,300	10,606,600	809,300	8.3%
Other Funding	8,723,100	8,720,700	9,090,800	8,786,500	-304,300	-3.3%
Total	\$17,727,000	\$17,828,000	\$18,888,100	\$19,393,100	\$505,000	2.7%
FTEs: All Funding Sources	3.00	3.00	4.00	4.00	0.00	0.0%
Total	3.00	3.00	4.00	4.00	0.00	0.0%

Performance

Percentage of qualified workforce retained to meet business objectives 100% 100% 100% 100%

Human Resources

The purpose of the Human Resources program is to provide compliance processes to MTA staff so they can maintain a workplace compliant with applicable laws and agreements.

Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget: GSD General Fund	1,260,200	1,361,900	1,416,000	1,718,900	302,900	21.4%
Other Funding	1,220,900	1,304,100	1,313,900	1,423,900	110,000	8.4%
Total	\$2,481,100	\$2,666,000	\$2,729,900	\$3,142,800	\$412,900	15.1%
FTEs: All Funding Sources	3.00	3.00	4.00	4.00	0.00	0.0%
Total	3.00	3.00	4.00	4.00	0.00	0.0%

Performance

Percentage of third-party decisions ruled in our favor 100% 100% 100% 100%

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Internal Support

The purpose of the Internal Support program is to provide communications, information technology and support to MTA's administrative employees so they can have all the appropriate equipment and information necessary to perform their job duties.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	1,265,600	889,300	1,138,300	1,235,000	96,700	8.5%
	Other Funding	1,226,100	851,600	1,056,200	1,023,100	-33,100	-3.1%
	Total	\$2,491,700	\$1,740,900	\$2,194,500	\$2,258,100	\$63,600	2.9%
FTEs:	All Funding Sources	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

Performance

Percentage of major system failures that are corrected within three days	100%	93%	100%	100%
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