

DEPARTMENT NAME Metropolitan Sports Authority

DEPARTMENT 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 enhance economic development for the region.

STRATEGIC GOALS

- Goal One** By the year 2015, the Metropolitan Sports Authority will address the aging of the facilities as evidenced by:
- Conducting facility management surveys
 - Identification of funds for capital improvements from sources outside the Metro Government
- Goal Two** By the year 2015 the Metropolitan Sports Authority will assess the competition in the market place by:
- Conducting a market place survey that will indicate the market trends regarding competition in other cities including facilities and capital investments.
- Goal Three** By the year 2015 the Metropolitan Sports Authority will increase the utilization and revenue generated through community day events at LP Field as well as professional sports and music events as evidenced by:
- An increase in the number of revenue generating community event days by 1.
 - % increase in the amount of revenue generated by the community day events.
 - % increase in the economic impact derived from both revenue generating community day events and sports and entertainment events.

LINE OF BUSINESS

**Line of Business–
Purpose Statement**

The purpose of the Facilities Management line of business is to provide management, oversight, contractual and informational products to strategic partners and organizations so they can use the venues to generate revenue for economic development activities for our region.

LOB One – Key Results

Percent change in revenue over expenses for facilities.

Percent change in revenue over expenses for the organizations.

Percent change in revenue over expenses for the Sports Authority/Metro

PROGRAM

**Line of Business
Purpose Statement**

The purpose of the Facilities Management line of business is to provide management, oversight, contractual and informational products to strategic partners and organizations so they can use the venues to generate revenue for economic development activities for our region.

Program Name

Facilities Management

Program Purpose Statement

The purpose of the Facilities Management Program is to provide management, oversight, contractual and informational products to strategic partners and organizations so they can use the venues to generate revenue for economic development activities for our region.

**Family of Measures: Result
Measure(s)**

Percent change in revenue over expenses for the facilities.

Percent change in revenue over expenses for the organizations.

Percent change in revenue over expenses for the Sports Authority/Metro

**Family of Measures: Output
Measure(s)**

Number of contracts provided

Number of audit reports provided

Family of Measures: Demand Measure(s)

Number of contracts requested
Number of audit reports provided

Products

Long term contracts
Audit Reports
Board meeting minutes
Procurement decisions
Acquisition assessments
Land acquisition documents
Brochures
Contracts
Demographic packets