

**DEPARTMENT
NAME**

Metropolitan Transit Authority

**DEPARTMENT
MISSION**

The mission of the MTA is to provide public transportation to our community and its visitors so they can achieve greater mobility and experience a cleaner, healthier environment with less traffic congestion.

ISSUE STATEMENTS

Issue Statement One

Should the public perception of MTA decline, the results would be:

- failure to be a viable alternative to the automobile
- lack of grassroots/community/business and political support
- employee morale problems
- lack of new funding
- longer commute times
- increased congestion
- increased air pollution

Issue Statement Two

Low organizational self-esteem and low morale will result in:

- poor labor relations
- low productivity
- poor employee attendance
- loss of quality and qualified employees
- reduced quality transit services

Issue Statement Three

The increasing population and change in developmental patterns in our service area affects our ability to meet the demands of our current and potential customers.

STRATEGIC GOALS

- Goal One** Develop a plan and achieve dedicated funds for public transit which will allow us to meet the demands of our customers in the region.
- Goal Two** Implement master plan goals adopted August 27th 2009
- Goal Three** To provide increasing levels of accessible transportation services so that our community will utilize MTA's products at an increasing rate of 100,000 passengers over each of the next five years and allow the community to experience cleaner air, reduced congestion and reduced dependence upon fossil fuels.
- Goal Four** Rehabilitate Nestor Street Garage so that our customers can continue to have safe, reliable, and fully accessible vehicles, and enable our employees to operate more efficiently.

LINES OF BUSINESS

Line of Business One – Purpose Statement

Service Improvement

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.

LOB One – Key Results

The key results for Service Improvements would be:

- the # of passenger trips
- the # of Master Plan recommendations made
- the # of Board and Committee info packs

Line of Business Two – Purpose Statement

Customer Care

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.

LOB Two – Key Results

The key results for Customer Care would be:

- the # of Preventative Maintenance inspections
- the # of bus pull outs
- the # of publications provided
- the # of customer service responses
- the # of AccessRide trips
- the # of Travel Training sessions
- the # of furnished bus stops
- the # of safety and training classes

Line of Business Three – Purpose Statement

Asset Management

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.

LOB Three – Key Results

The key results for Asset Management would be:

- the # of monthly financial reports
- the # of insurance procurements
- the # of advertising spaces sold

Line of Business Four – Purpose Statement

Support Services

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.

LOB Four – Key Results

The key results for Support Services would be:

- the # of new hire placements
- the # of medical plans

- the # of first step grievances
- the # of reports delivered
- the # of computer and software installations
- the # of telephone installations

PROGRAM

Line of Business Service Improvement
Purpose Statement 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.

Program Name Board of Directors Information

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

Family of Measures: Result Measure(s) % of Board members who responded they are better able to provide leadership because of the information provided to them.

Family of Measures: Output Measure(s) # of MTA Board and Committee information packets sent

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s) # of MTA Board and Committee information packets expected to be requested

Family of Measures: Efficiency Measure(s) \$ cost per MTA Board and Committee information packet sent.

Please list measures, if any, for this program that might be determined via a public survey.

Products

1. Board graph reports
2. Website Board info
3. MTA Board meeting packets
4. Board meeting minutes
5. Travel agendas/arrangements
6. ACCESSRIDE Policy Advisory Committee (APAC) packets
7. Board Committee meetings

PROGRAM

Line of Business Service Improvement
Purpose Statement 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.

Program Name Convenient Alternative Transportation

Program Purpose Statement The purpose of the Convenient Alternative Transportation program is to provide transit service products to everyone so they can reduce their dependence on automobiles.

Family of Measures: Result Measure(s) % increase in the number of people using public transit.

Family of Measures: Output Measure(s) # of passenger trips completed

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s) # of anticipated passenger trips

Family of Measures: Efficiency Measure(s) \$ cost per passenger trip completed
\$ cost per each % point increase in ridership

Please list measures, if any, for this program that might be determined via a public survey.

Products

1. Passenger Trips:
 - a. Special events shuttles
 - b. Fixed route wheelchair passenger trips
 - c. Express trips
 - d. RTA service trips
 - e. Van/vanpool lease
 - f. Magnet school rides
 - g. Regular service bus trips
 - h. Bicycle users trips
 - i. Snow route trips
 - j. Park & Ride Lots
2. Mobility Checks (blue)
3. Community Outreach representation
4. Citizen Committee facilitations
5. Public and private presentations
6. News releases
7. Survey responses
8. Website procurements
9. ADA stop notifications
10. Complaint and compliments reports
11. Administrative meeting notifications
12. Special Events coordination's
13. Newsletters
14. e-briefs
15. Customer complaints resolutions
16. Lost and found items log sheets
17. No-excuse warranties
18. Passes for ticket selling locations
19. Transfers
20. Mobility pass guaranteed ride home
reimbursement checks
21. Vehicle repaints
22. Scrubs (bus cleanings)

PROGRAM

Line of Business	Service Improvement
Purpose Statement	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.
Program Name	Service Improvement
Program Purpose Statement	The purpose of the Service Improvement program is to provide Planning Recommendation and Grant Application products to Decision Makers so they can make informed decisions on allocation of MTA funds.
Family of Measures: Result Measure(s)	% of recommendations from the master plan that are approved by the Board and implemented.
Family of Measures: Output Measure(s)	# of Master Plan recommendations made
<i>If you have more than one output measure for this program, please list the <u>one</u> output measure that contains your key product for this program.</i>	
# of Grant Applications	
Family of Measures: Demand Measure(s)	# of Planning recommendations expected to be generated
Family of Measures: Efficiency Measure(s)	\$ cost per planning recommendation made.

Please list measures, if any, for this program that might be determined via a public survey.

Products

1. Ridership analysis reports
2. Bus revenue analysis reports
3. Grant applications
4. Service exception reports
5. Planning recommendations
6. Job costing analysis reports
7. Passenger survey reports

PROGRAM

Line of Business Customer Care
Purpose Statement 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.

Program Name Customer Care

Program Purpose Statement The purpose of the Customer Care program is to provide amenity products to transit users so they can board at a furnished stop.

Family of Measures: Result Measure(s) % of passengers who board at furnished stops.

Family of Measures: Output Measure(s) # of furnished stops provided

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s) # of furnished stops expected to be required

Family of Measures: Efficiency Measure(s) \$ cost per furnished stop provided
\$ cost per passenger that boards at a furnished stop

Please list measures, if any, for this program that might be determined via a public survey.

Products

1. Bus stop shelters
2. Bus benches
3. Clean bus stops
4. Shelter inventories
5. Bench inventories
6. Clean facilities
7. Bus stop sign installations

PROGRAM

Line of Business Customer Care
Purpose Statement 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.

Program Name Vehicle Preparation and Readiness

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

Family of Measures: Result Measure(s) % of passengers transported in safe vehicles free from mechanical failures

Family of Measures: Output Measure(s) # of Preventative Maintenance inspections completed

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s) # of Preventative Maintenance inspections expected to be requested

Family of Measures: Efficiency Measure(s) \$ cost per passengers transported in safe vehicles free from mechanical failures
\$ cost per Preventative Maintenance inspection completed

Please list measures, if any, for this program that might be determined via a public survey.

Products

1. Rebuilt transmissions
2. Rebuilt generators, alignment
3. Bus brake relines
4. Rebuilt Engines
5. Bus repairs
6. Preventative maintenance inspections
7. Bus parts inventory reports
8. Maintenance training program
9. Operations bulletins
10. Defect reports
11. Operator job instructions reports
12. Parts quotes (fax)
13. Re-order reports
14. Daily fuel and miles reports
15. Fare collection equipment repairs

PROGRAM

Line of Business Customer Care
Purpose Statement 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.

Program Name Passenger Safety

Program Purpose Statement The purpose of the Passenger Safety program is to provide Safety products to our employees so that passengers can safely reach their destinations.

Family of Measures: Result Measure(s) % of MTA passengers that safely reach their destinations.

Family of Measures: Output Measure(s) # of training/safety classes taught

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s) # of expected training/safety classes

Family of Measures: Efficiency Measure(s) \$ cost per class taught
\$ cost per % of safe miles traveled

Please list measures, if any, for this program that might be determined via a public survey.

Products

1. Accident reports
2. Safety flashes
3. Incident reports
4. Damage repair estimates
5. Safety retraining information
6. Customer conflict resolution
7. Passenger suspension notices
8. Driver training classes
9. Certified CDL license to new operators
10. Passenger Code of Conduct

PROGRAM

Line of Business Customer Care
Purpose Statement 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.

Program Name Getting Around in Nashville

Program Purpose Statement 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.

Family of Measures: Result Measure(s) % of customers who use MTA information products successfully (KEY)
% of passengers calling Customer Service for information

Family of Measures: Output Measure(s) # of publications provided
of customer service responses

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

of customer service responses

Family of Measures: Demand Measure(s) # of publications demanded
of customer service responses demanded

Family of Measures: Efficiency Measure(s) \$ cost per publication provided
\$ cost per customer service response

Please list measures, if any, for this program that might be determined via a public survey.

Products

1. Snow route detour brochures
2. Publications
 - a. Bus time schedules
 - b. MTA system maps
 - c. Brochures
 - d. ACCESSRIDE publications
 - e. Special event detour flashes
 - f. Service change flashes
 - g. Holiday schedules
3. Website schedules
4. Website service bulletins
5. Service information presentations
6. Passenger display database
7. Special service news releases
8. Bus stop sign schedules
9. Customer service responses
10. Interactive Voice Response system
11. Google Transit
12. Public Information Displays

PROGRAM

Line of Business Customer Care
Purpose Statement 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.

Program Name Logistics

Program Purpose Statement The purpose of the Logistics program is to provide Information, Training and Equipment products to MTA so buses can leave the garage on time.

Family of Measures: Result Measure(s) % of on-time pull-outs made

Family of Measures: Output Measure(s) # of bus pull outs

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s) # of bus pull outs demanded

Family of Measures: Efficiency Measure(s) \$ cost per AM/PM pull-outs made
\$ cost per on-time pull-outs made.

Please list measures, if any, for this program that might be determined via a public survey.

Products

1. Bus type assignments
2. Bus work assignments
3. Bus pull outs
4. Bus swing sheets
5. Daily manifests to Operators
6. Daily manpower requirement reports
7. Fuel quotes for bid
8. Dispatcher sign-out databases
9. Extra-Board rules
10. Special Events detour reports
11. Attendance reports
12. Technical specifications
13. ACCESSRIDE response/reservations
answer phones

PROGRAM

Line of Business Customer Care
Purpose Statement 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.

Program Name Access to All

Program Purpose Statement The purpose of the Access to All program is to provide Alternative Mobility products to the Mobility Challenged so they can get to where they need to be in less than 90 minutes.

Family of Measures: Result Measure(s) % of mobility challenged customers getting to where they need to be in less than 90 minutes.

Family of Measures: Output Measure(s) # of ACCESSRIDE trips completed
of Travel Training sessions given

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

of ACCESSRIDE trips

Family of Measures: Demand Measure(s) # of ACCESSRIDE trips expected to be demanded.
of passengers eligible for travel training

Family of Measures: Efficiency Measure(s) \$ cost per mobility challenged customers getting to where they need to be in less than 90 minutes.
\$ cost per ACCESSRIDE trip completed.
\$ cost per travel training session given.

Please list measures, if any, for this program that might be determined via a public survey.

Products

1. Taxi rides
2. Mobility checks
3. ACCESSRIDE trips
4. Travel training classes

PROGRAM

Line of Business Asset Management
Purpose Statement 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.

Program Name Financial and Asset Management

Program Purpose Statement The purpose of the Financial and Asset Management program is to provide Financial and Analytical Reporting products to MTA Management so they can make informed decisions and stay within approved budget.

Family of Measures: Result Measure(s) % of Managers who stay within approved budget.

Family of Measures: Output Measure(s) # of monthly financial reports completed

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s) # of monthly financial reports expected to be required

Family of Measures: Efficiency Measure(s) \$ cost per % of managers who stay within approved budget.
\$ cost per monthly financial report completed.

Please list measures, if any, for this program that might be determined via a public survey.

Products

1. Financial Reports
 - a. Capital budget reports
 - b. Financial budget reports
 - c. Financial reforecast reports
 - d. Disadvantaged Business Enterprise reports
 - e. Financial trend analysis reports
 - f. Ticket sales reports
 - g. Cash flow projection reports
 - h. Federal Transit Administration Monthly and Quarterly reports
 - i. Ratio analysis reports
 - j. Collection reports
 - k. Preventative Maintenance reimbursement reports
 - l. Comprehensive annual financial reports
 - m. Grant Expenditure/Usage report
2. Equipment disposals
3. Medical claims trend analysis reports
4. Worker's Compensation trend analysis reports
5. Farebox and Ticket Vending Machine deposit reconciliation reports
6. Petty cash refunds and advances
7. Financial balance sheets
8. Vacation accrual reports
9. Ticket inventory reconciliation reports
10. Billings (invoices)
11. Monthly financial profit and loss statements
12. Ticket Sales reconciliation reports
13. Fixed asset inventory lists
14. A/P checks
15. Grant reimbursement invoices

PROGRAM

Line of Business Asset Management
Purpose Statement 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.

Program Name Sales

Program Purpose Statement The purpose of the Sales program is to provide Revenue Generating products to MTA so it can increase non-fare revenue.

Family of Measures: Result Measure(s) % of total revenue coming from non-fare sources.

Family of Measures: Output Measure(s) # of advertising spaces sold

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s) # of advertising spaces requested

Family of Measures: Efficiency Measure(s) \$ cost per % of total revenue coming from non-fare sources.

Please list measures, if any, for this program that might be determined via a public survey.

Products

1. RFP for contractor
2. Contract Management

PROGRAM

Line of Business Asset Management
Purpose Statement 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.

Program Name Business Protection

Program Purpose Statement The purpose of the Business Protection program is to provide Risk Management products to MTA so it can minimize financial liability exposure.

Family of Measures: Result Measure(s) % of dollars spent on liability expenditures.

Family of Measures: Output Measure(s) # of insurance procurements completed

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s) # of insurance procurements expected to be required

Family of Measures: Efficiency Measure(s) \$ cost per % of dollars spent on liability expenditures
\$ cost per insurance procurements completed.

Please list measures, if any, for this program that might be determined via a public survey.

Products

1. Insurance procurements
 - a. Building
 - b. Liability
 - c. Worker's Compensation
 - d. Employee Dishonesty
2. Cash Box audit reports
3. Liability insurance claims trend analysis reports
4. Audit workpapers
5. Building safety inspection reports
6. Actuarial reports

PROGRAM

Line of Business Support Services
Purpose Statement 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.

Program Name Employment Services

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

Family of Measures: Result Measure(s) % of qualified workforce retained to meet business objectives.

Family of Measures: Output Measure(s) # of New hire placements completed

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

of New hire placements

Family of Measures: Demand Measure(s) # of New hire placements expected to be requested
of medical plans expected to be requested.

Family of Measures: Efficiency Measure(s) \$ cost per % of qualified workforce retained to meet business objectives
\$ cost per new hire placement completed

Please list measures, if any, for this program that might be determined via a public survey.

Products

1. Pension meeting minutes
2. Medical claim information
3. Employee complaint resolution
4. Organizational charts
5. New hire orientations
6. Summary Plan Descriptions (Benefit Plan)
7. Time pay cards for operators
8. Administrative operations bulletins
9. Medicare reimbursement checks
10. 401(k) enrollments
11. Uniform allowance checks
12. Wellness training coordinations
13. Flu shot coordinations
14. EAP contract
15. Retiree and Spouse bus passes
16. Wellness physical coordinations
17. Medical Plan
18. Computer purchase reimbursements
19. Employee IDs
20. Life Insurance settlement checks
21. Collective agreements
22. Coffee with Paul
23. Retirement checks
24. Job fair exhibits
25. New hire placements
26. Software training classes
27. Employee evaluations
28. Training enrollments
29. Payroll checks
30. Salary review decisions
31. Daily time exception sheets
32. Tuition reimbursements

PROGRAM

Line of Business Support Services
Purpose Statement 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.

Program Name Human Resources

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

Family of Measures: Result Measure(s) % increase in favorable rulings

Family of Measures: Output Measure(s) # of first step grievance resolution letters sent
of reports delivered

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

of first step grievances

Family of Measures: Demand Measure(s) # of first step grievances expected to be demanded
of reports expected to be required

Family of Measures: Efficiency Measure(s) \$ cost per first step grievance resolution letter sent
\$ cost per percent increase in favorable rulings

Please list measures, if any, for this program that might be determined via a public survey.

Products

1. Drug test appointments
2. Position descriptions
3. Employment Security hearing materials
4. Pension disability verification letters
5. Substance Abuse policy
6. Arbitration materials
7. Reports:
 - a. New Hire reports (to State)
 - b. Worker's Comp First Report of Injury
 - c. Annual drug report
 - d. EEO-1 report
 - e. Commercial Driver's License reports (to State)
 - f. Nashville report transit database ACCESSRIDE
 - g. Monthly and annual NTD reports
 - h. Safety NTD reports
8. Pension audit data
9. Employee handbook
10. Pensioner files
11. First step grievances
12. Medical audit data
13. Employment verification responses
14. Personnel files
15. Medical files
16. Court testimony
17. FMLA letters
18. Employee ID cards
19. Employee Internet e-mail policy agreements
20. Original document contract files
21. Rules/Legal interpretations

PROGRAM

Line of Business Support Services
Purpose Statement 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.

Program Name Internal Support

Program Purpose Statement The purpose of the Internal Support program is to provide Communications, Information Technology and support products to MTA's Administrative employees so they can have all the appropriate equipment necessary to perform their job duties.

Family of Measures: Result Measure(s) % of Administrative employees who have the right equipment to do their jobs

Family of Measures: Output Measure(s) # of computer and software installations completed
of telephone installations completed

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

of computer and software installations

Family of Measures: Demand Measure(s) # of computer and software installations expected
of telephone installations expected

Family of Measures: Efficiency Measure(s) \$ cost per appropriately equipped employee
\$ cost per computer and software installation completed
\$ cost per telephone installation completed

Please list measures, if any, for this program that might be determined via a public survey.

Products

1. Telephone Inventory
2. Data Backups
3. Office supply inventory
4. Cell phone distributions
5. Computer inventory
6. Telephone installations
7. Computer (ext.) repairs
8. Secured data
9. Computer installations
10. Software installations
11. Automatic Vehicle Locator program
12. Ticket Vending Machine support
13. Contractor IT support