

78 Metro Transit Authority-At a Glance

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.

Budget Summary

	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
Expenditures and Transfers:			
MTA Component Unit Fund	\$ 65,899,400	\$ 70,357,700	\$ 73,556,900
Total Expenditures and Transfers	<u>\$ 65,899,400</u>	<u>\$ 70,357,700</u>	<u>\$ 73,556,900</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 15,120,700	\$ 16,024,900	\$ 16,758,900
Other Governments and Agencies	12,822,800	13,376,900	12,199,400
Other Program Revenue	4,585,300	4,585,300	4,585,000
Total Program Revenue	<u>\$ 32,528,800</u>	<u>\$ 33,987,100</u>	<u>\$ 33,543,300</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	33,370,600	36,370,600	40,013,600
Total Revenues	<u>\$ 65,899,400</u>	<u>\$ 70,357,700</u>	<u>\$ 73,556,900</u>
Expenditures Per Capita	\$ 101.65	\$ 106.83	\$ 110.06

Positions Total Budgeted Positions 1 1 1

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Accomplishments

- Nashville MTA buses and vans provide more than 850,000 passenger trips per month in Davidson County.
 - MTA's AccessRide service for seniors and people with disabilities continues to provide more than 33,000 trips per month.
 - The newly implemented STRIDE program that allows high school kids to ride MTA buses at no charge continues to be a great success with over 767,000 rides being provided so far this school year
 - MTA continues to maintain and forge new and innovative partnerships with local employers such as Vanderbilt, Belmont, and Lipscomb Universities, the State of Tennessee and Metro Government to provide Easy Ride commuter benefits for their employees on MTA buses and rail services. Over 100,000 average passenger trips per month.
 - Nashville MTA provides an affordable transportation alternative to give citizens more mobility choices and improve the region's air quality with hybrid, diesel-powered buses and zero-emission fully electric buses.
 - MTA continues to see success with bus rapid-transit lite (BRT-Lite) service along the Gallatin Road and Murfreesboro Road corridors. BRT-Lite provides more frequent and faster service with limited stops along busy corridors.
 - The free blue, green and purple downtown circulator bus service has further enhanced Nashville's citizens' and visitors' downtown mobility opportunities.
 - For the seventh consecutive year, MTA continues to see even greater use of Music City Central Station, our main transit hub, due to the Regional Transit Authority's (RTA) continued expansion of regional bus services from the surrounding counties.
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Goals

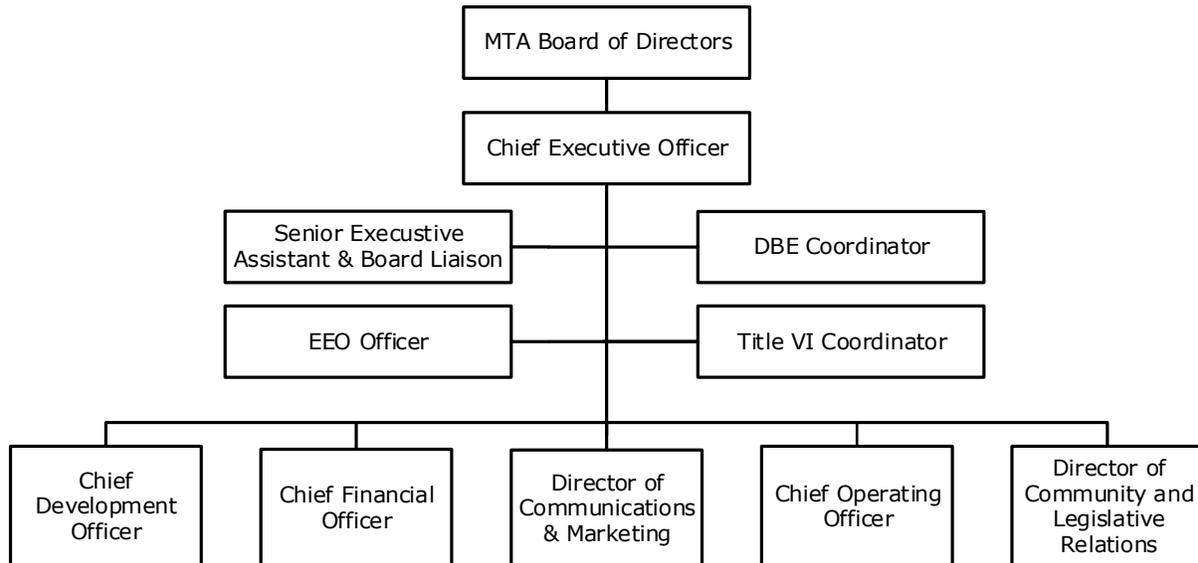
- Develop a plan to achieve dedicated funding for public transit that will allow us to meet the demands of our customers in the region.
 - Complete MTA's new Strategic Plan allowing us to provide increasing levels of accessible transportation services so that our community will utilize MTA's products at an increasing rate over the next five years.
 - Continue rehabilitation of the Nestor Street Garage and Myatt Drive property so that our customers can continue to have safe, reliable, and fully accessible vehicles, and enable our employees to operate more efficiently.
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Strategic Issues

- Identifying additional grant funding sources (including some type of dedicated funding) to allow for increased transit services in order to:
 - provide convenient, frequent and reliable alternative transit choices to the automobile
 - better serve an increasing elderly population
 - reduce congestion
 - reduce air pollution and greenhouse gases
 - improve commute times
- Expanding service to meet increased demand requires investment in additional staffing and infrastructure that includes:
 - Revenue vehicle replacement and expansion
 - Adding bus drivers and mechanics
 - Having adequate building infrastructure to support current and expanded levels of service
- Managing and improving our transit services using the funding available to best serve our citizens and make public transit a viable and convenient choice for people's transportation needs.

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Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Asset Management

Business Protection
Financial and Asset Management
Sales

Customer Care

Access To All
Getting Around in Nashville
Logistics
Passenger Amenities
Passenger Safety
Vehicle Preparation and Readiness

Service Improvement

Board of Directors Information
Convenient Alternative Transportation
Service Improvement

Support Services

Employment Services
Human Resources
Internal Support

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Budget Changes and Impact Highlights

Recommendation			Impact
Employment Services Program			
Increase in Health Expenses	SPF**	\$134,400	Enables MTA to provide continuing level of transportation services
Department Wide			
Increase in Wages, Fringes & FICA	SPF	1,779,500	Enables MTA to provide continuing level of transportation services
Increase in Pension Expense	SPF	421,900	Enables MTA to provide continuing level of transportation services
100 Shelters Maintenance Labor	SPF	395,600	Enables MTA to provide continuing level of transportation services
Nolensville Road BRT-Lite Service Expansion	SPF	347,500	Enables MTA to provide continuing level of transportation services
Charlotte Pike BRT-Lite Service Expansion	SPF	288,000	Enables MTA to provide continuing level of transportation services
New initiative for Driver Recruitment	SPF	161,000	Enables MTA to provide continuing level of transportation services
Decrease in Fuel	SPF	(2,217,600)	Enables MTA to provide continuing level of transportation services
Increase in Parts, Materials & Supplies	SPF	544,900	Enables MTA to provide continuing level of transportation services
Increase in Utilities	SPF	107,300	Enables MTA to provide continuing level of transportation services
Increase in Other Services	SPF	754,000	Enables MTA to provide continuing level of transportation services
Increase in Other Non-Transportation Revenues	SPF	(41,100)	Enables MTA to provide continuing level of transportation services
Increase in Passenger and contract Revenue	SPF	(693,000)	Enables MTA to provide continuing level of transportation services
Decrease in Federal Capital Operating Reimbursement	SPF	1,177,800	Enables MTA to provide continuing level of transportation services
Decrease in Other, Net	SPF	326,000	Enables MTA to provide continuing level of transportation services
LOCAP and Internal Service Fees Adjustment		156,800	No impact on performance
Special Purpose Funds Total		\$3,643,000	
TOTAL		\$3,643,000	

**SPF - Special Purpose Funds