

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

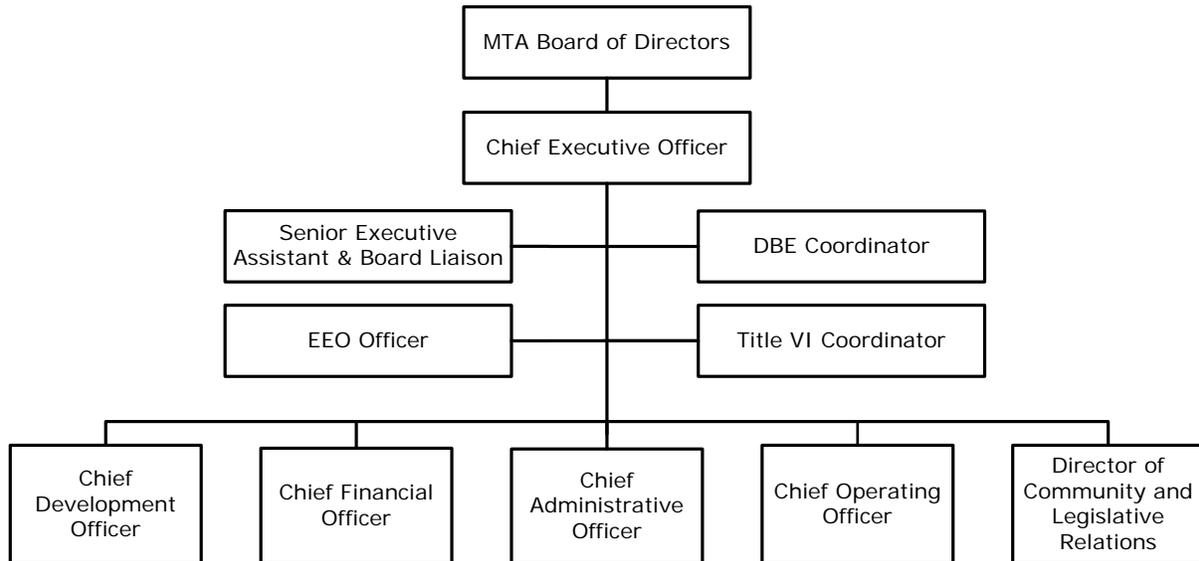
| | <u>2014-15</u> | <u>2015-16</u> | <u>2016-17</u> |
|---|----------------------|----------------------|----------------------|
| Expenditures and Transfers: | | | |
| MTA Component Unit Fund | \$ 70,357,700 | \$ 73,556,900 | \$ 76,666,100 |
| Total Expenditures and Transfers | <u>\$ 70,357,700</u> | <u>\$ 73,556,900</u> | <u>\$ 76,666,100</u> |
| Revenues and Transfers: | | | |
| Program Revenue | | | |
| Charges, Commissions, and Fees | \$ 16,024,900 | \$ 16,758,900 | \$ 15,910,100 |
| Other Governments and Agencies | 13,376,900 | 12,199,400 | 14,088,700 |
| Other Program Revenue | 4,585,300 | 4,585,000 | 4,653,700 |
| Total Program Revenue | <u>\$ 33,987,100</u> | <u>\$ 33,543,300</u> | <u>\$ 34,652,500</u> |
| Non-program Revenue | 0 | 0 | 0 |
| Transfers From Other Funds and Units | 36,370,600 | 40,013,600 | 42,013,600 |
| Total Revenues | <u>\$ 70,357,700</u> | <u>\$ 73,556,900</u> | <u>\$ 76,666,100</u> |
| Expenditures Per Capita | \$ 106.70 | \$ 109.94 | \$ 112.93 |

Positions Total Budgeted Positions 1 1 1

Contacts Chief Executive Officer: Stephen Bland email: steve.bland@nashville.gov
 Chief Financial Officer: Ed Oliphant email: ed.oliphant@nashville.gov
 Controller: Shelly McElhaney email: shelly.mcelhaney@nashville.gov
 430 Myatt Dr. 37115 Phone: 615-862-6129

78 Metro Transit Authority-At a Glance

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

78 Metro Transit Authority-At a Glance

Budget Changes and Impact Highlights

| Recommendation | | | Impact |
|---|-------|-------------|--|
| Employment Services Program | | | |
| Increase in Health Expenses | SPF** | \$500,100 | Enables MTA to provide continuing level of transportation services |
| Department Wide | | | |
| Increase in Wages & Fringes | SPF | 1,081,900 | Enables MTA to provide continuing level of transportation services |
| Increase in Pension Expense | SPF | 306,500 | Enables MTA to provide continuing level of transportation services |
| Other Fringe Benefits, FICA and Workers' Comp | SPF | 503,600 | Enables MTA to provide continuing level of transportation services |
| Nolensville Road BRT-Lite Service Continuation | SPF | 477,400 | Enables MTA to provide continuing level of transportation services |
| Thompson Lane Feeder Service | SPF | 136,500 | Enables MTA to provide continuing level of transportation services |
| New initiative for Maintenance Improvements | SPF | 141,300 | Enables MTA to provide continuing level of transportation services |
| Decrease in Fuel | SPF | (1,060,800) | Enables MTA to provide continuing level of transportation services |
| Increase in Parts, Materials & Supplies | SPF | 544,000 | Enables MTA to provide continuing level of transportation services |
| Increase in Other Services | SPF | 450,100 | Enables MTA to provide continuing level of transportation services |
| Decrease in Other Non-Transportation Revenues | SPF | 59,000 | Enables MTA to provide continuing level of transportation services |
| Decrease in Passenger and Contract Revenue | SPF | 789,900 | Enables MTA to provide continuing level of transportation services |
| Increase in Federal Capital Operating Reimbursement | SPF | (1,958,100) | Enables MTA to provide continuing level of transportation services |
| Decrease in Other, Net | SPF | 2,800 | Enables MTA to provide continuing level of transportation services |
| LOCAP and Internal Service Fees Adjustment | | 25,800 | No impact on performance |
| Special Purpose Funds Total | | \$2,000,000 | |
| TOTAL | | \$2,000,000 | |

**SPF - Special Purpose Funds