

MTA

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Other Funding	351,500	405,200	314,200	397,800	83,600	26.6%
	Total	\$351,500	\$405,200	\$314,200	\$397,800	\$83,600	26.6%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,790,300	1,766,800	2,004,400	1,943,200	-61,200	-3.1%
Budget:	Other Funding	1,461,700	1,465,400	1,348,100	1,409,900	61,800	4.6%
	Total	\$3,252,000	\$3,232,200	\$3,352,500	\$3,353,100	\$600	0.0%
FTEs:	All Funding Sources	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	728,400	600,000	813,300	730,400	-82,900	-10.2%
Budget:	Other Funding	594,700	497,600	547,000	529,900	-17,100	-3.1%
	Total	\$1,323,100	\$1,097,600	\$1,360,300	\$1,260,300	-\$100,000	-7.4%
FTEs:	All Funding Sources	18.00	18.00	19.00	19.00	0.00	0.0%
	Total	18.00	18.00	19.00	19.00	0.00	0.0%

Sales

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

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	270,900	189,000	309,600	316,500	6,900	2.2%
Budget:	Other Funding	221,200	156,800	208,200	229,600	21,400	10.3%
	Total	\$492,100	\$345,800	\$517,800	\$546,100	\$28,300	5.5%
FTEs:	All Funding Sources	16.00	16.00	16.00	16.00	0.00	0.0%
	Total	16.00	16.00	16.00	16.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	4,185,700	4,593,200	4,893,300	5,268,400	375,100	7.7%
Budget:	Other Funding	3,417,300	3,809,700	3,291,200	3,822,700	531,500	16.1%
	Total	\$7,603,000	\$8,402,900	\$8,184,500	\$9,091,100	\$906,600	11.1%
FTEs:	All Funding Sources	70.00	70.00	85.00	88.00	3.00	3.5%
	Total	70.00	70.00	85.00	88.00	3.00	3.5%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	981,500	767,500	1,024,400	1,059,900	35,500	3.5%
Budget:	Other Funding	801,300	636,600	689,000	769,000	80,000	11.6%
	Total	\$1,782,800	\$1,404,100	\$1,713,400	\$1,828,900	\$115,500	6.7%
FTEs:	All Funding Sources	38.00	38.00	39.00	39.00	0.00	0.0%
	Total	38.00	38.00	39.00	39.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	175,000	174,600	220,000	178,500	-41,500	-18.9%
Budget:	Other Funding	142,900	144,800	148,000	129,500	-18,500	-12.5%
	Total	\$317,900	\$319,400	\$368,000	\$308,000	-\$60,000	-16.3%
FTEs:	All Funding Sources	9.00	9.00	10.00	10.00	0.00	0.0%
	Total	9.00	9.00	10.00	10.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,211,100	1,311,500	1,385,400	1,342,100	-43,300	-3.1%
Budget:	Other Funding	988,800	1,087,800	931,800	973,800	42,000	4.5%
	Total	\$2,199,900	\$2,399,300	\$2,317,200	\$2,315,900	-\$1,300	-0.1%
FTEs:	All Funding Sources	24.00	24.00	24.00	24.00	0.00	0.0%
	Total	24.00	24.00	24.00	24.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,048,000	1,110,400	1,370,700	1,431,300	60,600	4.4%
Budget:	Other Funding	855,600	921,000	921,900	1,038,500	116,600	12.6%
	Total	\$1,903,600	\$2,031,400	\$2,292,600	\$2,469,800	\$177,200	7.7%
FTEs:	All Funding Sources	12.00	12.00	12.00	12.00	0.00	0.0%
	Total	12.00	12.00	12.00	12.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	7,621,400	7,082,600	9,080,200	8,992,000	-88,200	-1.0%
Budget:	Other Funding	6,222,100	5,874,400	6,107,300	6,524,300	417,000	6.8%
	Total	\$13,843,500	\$12,957,000	\$15,187,500	\$15,516,300	\$328,800	2.2%
FTEs:	All Funding Sources	107.00	103.00	111.00	111.00	0.00	0.0%
	Total	107.00	103.00	111.00	111.00	0.00	0.0%

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 Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	360,500	389,800	427,900	391,500	-36,400	-8.5%
Budget: Other Funding	294,400	323,300	287,800	284,100	-3,700	-1.3%
Total	\$654,900	\$713,100	\$715,700	\$675,600	-\$40,100	-5.6%
FTEs: All Funding Sources	4.00	3.00	4.00	4.00	0.00	0.0%
Total	4.00	3.00	4.00	4.00	0.00	0.0%

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 Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	9,013,200	8,928,700	10,514,800	10,287,400	-227,400	-2.2%
Budget: Other Funding	7,358,600	7,405,600	7,072,200	7,464,700	392,500	5.5%
Total	\$16,371,800	\$16,334,300	\$17,587,000	\$17,752,100	\$165,100	0.9%
FTEs: All Funding Sources	388.00	384.00	388.00	387.00	-1.00	-0.3%
Total	388.00	384.00	388.00	387.00	-1.00	-0.3%

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 Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	253,400	362,000	362,500	321,200	-41,300	-11.4%
Budget: Other Funding	206,900	300,200	243,800	233,100	-10,700	-4.4%
Total	\$460,300	\$662,200	\$606,300	\$554,300	-\$52,000	-8.6%
FTEs: All Funding Sources	19.00	19.00	19.00	17.00	-2.00	-10.5%
Total	19.00	19.00	19.00	17.00	-2.00	-10.5%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	11,315,400	11,967,800	12,564,900	12,787,700	222,800	1.8%
Budget:	Other Funding	9,238,200	9,926,200	8,451,100	9,278,500	827,400	9.8%
	Total	\$20,553,600	\$21,894,000	\$21,016,000	\$22,066,200	\$1,050,200	5.0%
FTEs:	All Funding Sources	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,750,800	1,736,600	1,996,100	2,036,000	39,900	2.0%
Budget:	Other Funding	1,429,400	1,440,300	1,342,500	1,477,300	134,800	10.0%
	Total	\$3,180,200	\$3,176,900	\$3,338,600	\$3,513,300	\$174,700	5.2%
FTEs:	All Funding Sources	4.00	3.00	4.00	4.00	0.00	0.0%
	Total	4.00	3.00	4.00	4.00	0.00	0.0%

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	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,308,000	1,033,100	1,668,400	1,549,800	-118,600	-7.1%
Budget:	Other Funding	1,067,900	856,800	1,122,200	1,124,500	2,300	0.2%
	Total	\$2,375,900	\$1,889,900	\$2,790,600	\$2,674,300	-\$116,300	-4.2%
FTEs:	All Funding Sources	6.00	5.00	6.00	6.00	0.00	0.0%
	Total	6.00	5.00	6.00	6.00	0.00	0.0%