DEPARTMENT NAME	Metro Nashville Public Works
DEPARTMENT MISSION	The mission of Metro Nashville Public Works is to provide professional expertise, transportation infrastructure and neighborhood environmental products to people who live, work, travel through or play in Metro Nashville so they can experience clean neighborhoods and safe and efficient transportation.

ISSUE STATEMENTS

Issue Statement One

The increasing need for improvement in the literacy, diversity, technical skills and training of the Metro Public Works workforce, if unaddressed, will result in:

- Impaired ability to meet customer expectations
- Decreased cost efficiency
- Diminished productivity
- Reduced employee advancement ability
- Impeded ability to attract and develop qualified replacements for key retirees

Issue Statement Two

The increasing need for effective communication and coordination both internally and externally, if unaddressed, will result in reduced achievement of customer expectations, increased cost for taxpayers and customer confusion due to the dissemination of conflicting information.

Issue Statement Three

Funding uncertainties will continue to increase due to fluctuations in our economy, unfunded mandates and unreliable state and federal resources, which may jeopardize our customers' receipt of expected service levels.

Issue Statement Four

Social, economic and technological changes will increase, resulting in a shift in the culture of the Metro Public Works workforce and forcing an emphasis on individual accountability and technological advancement.

Issue Statement Five

Metro Public Works' increasing technological lag, if unaddressed, will continue to reduce the quality and timeliness of delivery of products to its customers.

Issue Statement Six

Increased internal and external demand for accountability for results will force Metro Public Works to:

- Maximize use of available resources
- Develop and employ tools to measure and report the results to the stakeholders
- Create alignment of individual job performance plans with overall operational and strategic goals

Issue Statement Seven

Metro service area growth, traffic and right of way utility congestion will continue to increase, requiring enlargement of current fiscal and technological capacities in order to meet customer needs.

STRATEGIC GOALS	
Goal One	By 2012, Metro Public Works will demonstrate its commitment to excellence in customer service as evidenced by: • All customer inquiries and requests will be acknowledged by the next working day. • Customer inquiries will be appropriately resolved within 30 days 95% of the time.
Goal Two	The construction of all sidewalks scheduled for completion before 2012 will be completed before 2012. •
Goal Three	By 2012, drivers in Metro Nashville will, on average, experience no worsening of traffic congestion or delays notwithstanding the increased land development and corresponding growth of traffic volume, as evidenced by the annual MPO Travel Time Data.
Goal Four	By the end of 2008, citizens in Metro Nashville will experience a more efficient and environmentally friendly process for the disposal of their waste as evidenced by 25% of municipal solid waste being recycled.

LINES OF BUSINESS

Line of Business One – Purpose Statement	The purpose of the Engineering Line of Business is to provide infrastructure design, review, construction, parking and inspection products to citizens, neighborhoods, Metro departments, developers and their representatives so they can have a variety of options as to their mode of transportation.
LOB One – Key Results	Number of report decisions completed Number of traffic reports investigated Number of ITS traffic devices Number of permits issued Number of sidewalk linear feet constructed Number of lane miles paved On-street parking revenue change year over year
Line of Business Two – Purpose Statement	The purpose of the Right of Way Operations line of business is to provide right of way installation, maintenance and repair products to the public so they can enjoy clean and safe public ways.
LOB Two – Key Results	Percentage of time traffic signals are operational Percentage of non-regulatory sign repairs appropriately resolved within 30 days Percentage of customer inquiries appropriately resolved within 30 days Percentage of property owners adjacent to alleyways which rate alleyways in their neighborhood as functional and unobstructed Percentage of emergency incidents receiving a response within one hour
Line of Business Three – Purpose Statement	The purpose of the Waste Management Line of Business is to provide waste collection and disposal products to

	Nashvillians so they can have environmentally safe and efficient collection and disposal of waste.
LOB Three – Key Results	Number of scheduled trash pick ups in Davidson County
	Number of tons of Metro and Contracted Municipal Solid Waste
	Tons of recyclables, household hazardous waste and solid waste
	Number of educational opportunities provided
Line of Business Four – Purpose Statement	The purpose of the Customer Service Line of Business is to provide informational products to the public and other Metro departments so their requests and inquiries will be acknowledged and responded to in a timely manner.
LOB Four – Key Results	Number of 311, Waste Management and Streets and Roads calls received
Line of Business Five – Purpose Statement	The purpose of the Administrative Line of Business is to provide administrative support services to departments so they can efficiently and effective deliver results for customers.

PROGRAM

Line of Business Purpose Statement	The purpose of the Engineering Line of Business is to provide infrastructure design, review, construction, parking, and inspection products to citizens, neighborhoods, Metro departments, consultants and contractors so they can have a variety of options as to their mode of transportation.
Program Name	Consultant Services
Program Purpose Statement	The purpose of the Consultant Services program is to provide engineering review to our clients.
Family of Measures: Result Measure(s)	Number of report decisions completed **(Key Result)**
Family of Measures: Output Measure(s)	Number report decisions 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)	Number report decisions requested

Please list measures, if any, for this program that might be determined via a public survey.
Result Measure: % of inspection and review report decisions received by customers on a timely basis

Products	Plan review report decisions *(Key Product)* Engineering consultations Street number assignments Street and alley map revisions Right of way inspection reports

PROGRAM

Line of Business Purpose Statement	The purpose of the Engineering Line of Business is to provide infrastructure design, review, construction, parking and inspection products to citizens, neighborhoods, Metro departments, consultants and contractors so they can have a variety of options as to their mode of transportation.
Program Name	Traffic Engineering
Program Purpose Statement	The purpose of the Traffic Engineering Program is to respond to safety requests.
Family of Measures: Result Measure(s)	Number of traffic reports investigated**(Key Result)**
Family of Measures: Output Measure(s)	Number of traffic safety issues reported

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.
Number of modification and installation plans provided

Family of Measures: Demand Measure(s)	Number of traffic safety issues demanded

Please list measures, if any, for this program that might be determined via a public survey.
none

Products	Traffic reports *(key product)*

PROGRAM	
Line of Business Purpose Statement	The purpose of the Engineering Line of Business is to provide infrastructure design, review, construction, parking and inspection products to citizens, neighborhoods, Metro departments, consultants and contractors so they can have a variety of options as to their mode of transportation.
Program Name	Intelligent Transportation Systems (ITS)
Program Purpose Statement	The purpose of the Intelligent Transportation System (ITS) Program is to maintain traffic control equipment within the ITS systems.
Family of Measures: Result Measure(s)	Number of ITS traffic devices**(Key Result)**
Family of Measures: Output Measure(s)	Number of traffic devices communicating

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.
Number of arterial miles integrated into the ITS

Family of Measures: Demand Measure(s)	Number of traffic devices

Please list measures, if any, for this program that might be determined via a public survey.
none

Products	Operational communications devices *(Key product)*

PROGRAM	
Line of Business Purpose Statement	The purpose of the Engineering Line of Business is to provide infrastructure design, review, construction, parking and inspection products to citizens, neighborhoods, Metro departments, consultants and contractors so they can have a variety of options as to their mode of transportation.
Program Name	Right of Way Permit
Program Purpose Statement	The purpose of the Right of Way Permit Program is to provide excavation and lane closure permits .
Family of Measures: Result Measure(s)	Number of permits issues**(Key Result)**
Family of Measures: Output Measure(s)	Number of permits 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)	Number of permits demanded

Please list measures, if any, for this program that might be determined via a public survey.
Percentage of permit requests received by customers on a timely basis

Products	Lane closure permits *(Key product)* Excavation permits

PROGRAM	
Line of Business Purpose Statement	The purpose of the Engineering Line of Business is to provide infrastructure design, review, construction, parking and inspection products to citizens, neighborhoods, Metro departments, consultants and contractors and contractors so they can have a variety of options as to their mode of transportation
Program Name	Sidewalk Construction
Program Purpose Statement	The purpose of the Sidewalk Construction Program is to contract and repair sidewalks.
Family of Measures: Result Measure(s)	Number of sidewalk linear feet constructed **(Key Result))**
Family of Measures: Output Measure(s)	Number of sidewalk linear feet constructed

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.
Number of sidewalk linear feet installed

Family of Measures: Demand Measure(s)	Number of sidewalk linear feet proposed

Please list measures, if any, for this program that might be determined via a public survey.
none

Products	Sidewalks *(Key product)* Curb ramps

PROGRAM

Line of Business Purpose Statement	The purpose of the Engineering Line of Business is to provide infrastructure design, review, construction, parking and inspection products to citizens, neighborhoods, Metro departments, consultants and contractors so they can have a variety of options as to their mode of transportation.
Program Name	Street Construction
Program Purpose Statement	The purpose of the Street Construction Program is to maintain Davidson County's roadways, alleyways and bikeways
Family of Measures: Result Measure(s)	Number of lane miles paved **(Key Result)**
Family of Measures: Output Measure(s)	Number of lane miles paved

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.
Number of rehabilitated street lane miles

Family of Measures: Demand Measure(s)	Number of planned lane miles to pave

Please list measures, if any, for this program that might be determined via a public survey.
none

Products	Rehabilitated street lane miles *(Key product)* Roadways (new laneage) Bridges Bicycle route miles Engineering plans

PROGRAM

Line of Business Purpose Statement	The purpose of the Engineering Line of Business is to provide infrastructure design, review, construction, parking, and inspection products to citizens, neighborhoods, Metro departments, consultants and contractors so they can have a variety of options as to their mode of transportation.
Program Name	Parking Program
Program Purpose Statement	The purpose of the Parking Program is to monitor Metro garage operations and monitor on-street parking in Metro Davidson County
Family of Measures: Result Measure(s)	On-street parking revenue change year over year
Family of Measures: Output Measure(s)	On-street parking revenue

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.
Number of managed off-street parking spaces

Family of Measures: Demand Measure(s)	On-street parking meter maximum revenue

Please list measures, if any, for this program that might be determined via a public survey.
none

Products	Parking spaces Parking ordinance enforcements Parking meters

PROGRAM	
Line of Business Purpose Statement	The purpose of the Right of Way Operations line of business is to provide right of way installation, maintenance and repair products to the public so they can enjoy clean and safe public ways.
Program Name	Traffic Signal
Program Purpose Statement	The purpose of the Traffic Signal Program is to provide traffic signal installation, maintenance and repair products to the traveling public so they can travel in a system that is well maintained.
Family of Measures: Result Measure(s)	Percentage of time traffic signals are operational **(Key Results)**
Family of Measures: Output Measure(s)	Number of hours signals are operational

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)	Number of hours signals are demanded to be operational

Please list measures, if any, for this program that might be determined via a public survey.
none

Products	Operational Signal Hours *(Key Product)* <u>Maintenance</u> Signal preventative maintenance actions Signal relampings Signal system monitorings <u>Repair</u> Conduit repairs Bulb replacements Communication cable repairs Signal system reinstallations Detector loop/camera repairs Navigation light repairs Component repairs <u>Other</u> Signal inspections Signal installations Detector installations

PROGRAM

Line of Business Purpose Statement	The purpose of the Right of Way Operations line of business is to provide right of way installation, maintenance and repair products to the public so they can enjoy clean and safe public ways.
Program Name	Traffic Sign and Marking
Program Purpose Statement	The purpose of the Traffic Sign and Marking Program is to provide traffic sign and street marking installation, maintenance and repair products to the traveling public so they can travel in a safe traffic system and receive timely and accurate traffic information, instructions and warnings.
Family of Measures: Result Measure(s)	Percentage of non-regulatory sign repairs appropriately resolved within 30 days **(Key Result)**
Family of Measures: Output Measure(s)	Number of non-regulatory sign repairs

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)	Number of non-regulatory sign repairs demanded

Please list measures, if any, for this program that might be determined via a public survey.
Result Measure: % of the traveling public which rate the sign system as meeting their safety and informational needs.

Products	Sign installations Sign repairs *(key product)* Post replacements Sign removals Pavement marking refurbishments New pavement marking installations Pavement marking removals

PROGRAM	
Line of Business Purpose Statement	The purpose of the Right of Way Operations line of business is to provide right of way installation, maintenance and repair products to the public so they can enjoy clean and safe public ways.
Program Name	Roadway Maintenance
Program Purpose Statement	The purpose of the Roadway Maintenance Program is to provide roadway and bridge installation, maintenance and repair products to the traveling public so they can travel in right of ways with a minimum of exposures to pavement defects or other hazards.
Family of Measures: Result Measure(s)	Percentage of customer inquiries appropriately resolved within 30 days **(Key Result)**
Family of Measures: Output Measure(s)	Number of customer inquiries 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)	Number of customer inquiries demanded

Please list measures, if any, for this program that might be determined via a public survey.
none

Products	Pothole repairs Customer Inquires*(Key product)* Shoulder repairs Base failure repairs Asphalt overlays Asphalt removals Guardrail repairs Guardrail installations Sidewalk repairs Ramp repairs Curb repairs Street sweepings Litter removals Dumpsite cleanups Graffiti removals Right of way mowings Median mowings Tree removals Right of way trimmings Stump removals Herbicide sprayings Pauper burials Banner installations Banner removals Greenway constructions Vacant lot cleanings Street light installations Street lighting inspections Street lighting studies Street light removals Material/Supply transactions Tool transactions Tire disposals Gasoline tank disposals Equipment transports Material transports

PROGRAM	
Line of Business Purpose Statement	The purpose of the Right of Way Operations line of business is to provide right of way installation, maintenance and repair products to the public so they can enjoy clean and safe public ways.
Program Name	Emergency Response
Program Purpose Statement	The purpose of the Emergency Response Program is to provide timely emergency response products to the public so their homeland security is enhanced and their exposure to any man made or natural incident that may pose a threat to their ability to safely travel upon Metro roadways or designated emergency routes is minimized.
Family of Measures: Result Measure(s)	Percentage of emergency incidents receiving a response within one hour **(Key Result)**
Family of Measures: Output Measure(s)	Number of emergency incident 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.

Family of Measures: Demand Measure(s)	Number of emergency incident responses required

Please list measures, if any, for this program that might be determined via a public survey.
none

Products	Debris removals *(Key product)* Snow removal saltings Snow removal plowings Snow removal brine applications Bio hazard responses Barricade responses Pavement hazard responses Signal outage responses Regulatory sign responses Urban search and rescue responses Special incident responses collaborations (with Police and Fire Department)

PROGRAM	
Line of Business Purpose Statement	The purpose of the Waste Management Line of Business is to provide waste collection and disposal products to Nashvillians so they can have environmentally safe and efficient collection and disposal of waste.
Program Name	Waste Collection
Program Purpose Statement	The purpose of the Waste Collection Program is to collect waste from Davidson County citizens and business in the Urban Services district
Family of Measures: Result Measure(s)	Number of scheduled trash pick ups in Davidson County
Family of Measures: Output Measure(s)	Number of trash pickups

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.
Both output measures contain key products

Family of Measures: Demand Measure(s)	Number of trash pick ups scheduled

Please list measures, if any, for this program that might be determined via a public survey.
Result Measure: % of customers which rate their waste collection services satisfactory or better

Products	Residential garbage collections *(Key product)* Curbside recycling collections *(Key product)* Brush collections Dead animal collections Waste tire collections Bulk item collections White goods collections Dumpster collections In-house Metro recycling collections Leaf collections Christmas tree collections Neighborhood clean-ups Downtown recycling collections Downtown garbage collections

PROGRAM	
Line of Business Purpose Statement	The purpose of the Waste Management Line of Business is to provide waste collection and disposal products to Nashvillians so they can have environmentally safe and efficient collection and disposal of waste.
Program Name	Waste Disposal
Program Purpose Statement	The purpose of the Waste Disposal Program is to provide an environmentally safe and efficient means to dispose of Municipal Solid Waste in Davidson County.
Family of Measures: Result Measure(s)	Number of tons of Metro and Contracted Municipal Solid Waste
Family of Measures: Output Measure(s)	Number of tons of Metro and Contracted Municipal Solid Waste collected

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)	Number of tons of Metro and Contracted Municipal Solid Waste demanded

Please list measures, if any, for this program that might be determined via a public survey.
% of private haulers who rate the disposal facilities as effective and convenient

Products	Disposed waste tonnage *(Key product)* Waste disposal facilities

PROGRAM	
Line of Business Purpose Statement	The purpose of the Waste Management Line of Business is to provide waste collection and disposal products to Nashvillians so they can have environmentally safe and efficient collection and disposal of waste.
Program Name	Drop off and Convenience Centers
Program Purpose Statement	The purpose of the Drop Off and Convenience Centers Program is to provide residents of Davidson County with additional opportunities to recycle and dispose of waste
Family of Measures: Result Measure(s)	Tons of recyclables, household hazardous waste and solid waste
Family of Measures: Output Measure(s)	Tons of recyclables, household hazardous waste and solid waste

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.
Number of hours center is open to public

Family of Measures: Demand Measure(s)	Tons of recyclables, household hazardous waste and solid waste

Please list measures, if any, for this program that might be determined via a public survey.
none

Products	Recycling convenience centers (*Key product)* Household hazardous waste centers Recycling drop-off sites

PROGRAM	
Line of Business Purpose Statement	The purpose of the Waste Management Line of Business is to provide waste collection and disposal products to Nashvillians so they can have environmentally safe and efficient collection and disposal of waste.
Program Name	Environmental Education
Program Purpose Statement	The purpose of the Environmental Education Program is to provide waste handling information products to people in Davidson County so they can receive more cost efficient services due to their compliance with proper procedures
Family of Measures: Result Measure(s)	Number of educational opportunities provided **(Key Result)**
Family of Measures: Output Measure(s)	Number of educational opportunities 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.
Number of call center inquiry responses

Family of Measures: Demand Measure(s)	Number of educational opportunities demanded

Please list measures, if any, for this program that might be determined via a public survey.
none

Products	Call center responses *(Key product)* Printed educational materials Speaking engagements Press releases Websites Promotional events

PROGRAM	
Line of Business Purpose Statement	The purpose of the Customer Service Line of Business is to provide informational products to the public and other Metro agencies so their requests and inquiries will be acknowledged and responded to in a timely manner.
Program Name	Customer Response and Support
Program Purpose Statement	The purpose of the Customer Response and Support Program is to answer 311, Waste Management and Streets and Roads calls
Family of Measures: Result Measure(s)	Number of 311, Waste Management and Streets and Roads calls received**)**
Family of Measures: Output Measure(s)	Number of 311, Waste Management and Streets and Roads calls received**)**

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)	Number of 311, Waste Management and Streets and Roads calls received**)**

Please list measures, if any, for this program that might be determined via a public survey.
none

Products	Customer service request responses (*Key product)* Contact/Phone lists Council request status reports Customer request follow-up response calls Service request resolution reports(Health Department) Informational presentation sessions LEP responses New street light letters (NES) Customer service voice message announcements Property owner notification letters Service request blanket forms TTY responses Media reports Customer satisfaction/quality assurance reports

PROGRAM

Line of Business Purpose Statement	The purpose of the Administrative Line of Business is to provide administrative support services to departments so they can efficiently and effective deliver results for customers
Program Name	Administrative
Program Purpose Statement	The purpose of the Administrative program is to provide IT support, facilities management, HR support, financial management support, procurement support, records retention support, safety and risk management support, and leadership support products to the operational divisions of Public Works so they can focus on operational issues while still having their administrative needs met.
Family of Measures: Result Measure(s)	Percentage of budget variance
Family of Measures: Output Measure(s)	Number of Budget Accountability (BAR) 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)	Number of BAR reports demanded

Please list measures, if any, for this program that might be determined via a public survey.
none

Products

- Budget Accountability Reports (BAR)
- Invoices
- Payroll Authorizations