

Public Works

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide administrative support services to departments so they can efficiently and effectively deliver results for customers.

Administrative Program

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.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	9,158,300	8,442,923	9,353,900	11,093,100	1,739,200	18.6%
Budget: USD General Fund	9,321,300	9,297,069	13,137,800	14,943,000	1,805,200	13.7%
Budget: Waste Management Fu	3,052,000	2,805,575	3,937,400	4,216,900	279,500	7.1%
Total	\$21,531,600	\$20,545,567	\$26,429,100	\$30,253,000	\$3,823,900	14.5%
FTEs: Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs: Waste Management Fu	7.00	7.00	9.00	9.00	0.00	0.0%
FTEs: USD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs: GSD General Fund	16.00	16.00	16.00	20.50	4.50	28.1%
Total	23.00	23.00	25.00	29.50	4.50	18.0%

Performance

Percentage of budget variance 3% 0.89% 3% na

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 Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	0	0	204,500	0	-204,500	-100.0%
Budget: USD General Fund	0	0	0	0	0	0.0%
Budget: Waste Management Fu	0	0	0	0	0	0.0%
Total	\$0	\$0	\$204,500	\$0	-\$204,500	-100.0%

Performance

No applicable performance measure na na na na

Customer Service Line of Business

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.

Customer Response and Support Program

The purpose of the Customer Response and Support Program is to answer 311, Waste Management and Streets and Roads calls.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	431,700	561,989	450,100	438,000	-12,100	-2.7%
	Total	\$431,700	\$561,989	\$450,100	\$438,000	-\$12,100	-2.7%
FTEs:	GSD General Fund	8.00	8.00	8.00	7.00	-1.00	-12.5%
	Total	8.00	8.00	8.00	7.00	-1.00	-12.5%

Performance

Number of 311, Waste Management and Streets and Roads calls received	100,000	98,108	100,000	na
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Engineering Line of Business

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.

Consultant Services Program

The purpose of the Consultant Services Program is to provide engineering review to our clients.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,057,600	1,079,622	1,090,100	1,196,400	106,300	9.8%
	Total	\$1,057,600	\$1,079,622	\$1,090,100	\$1,196,400	\$106,300	9.8%
FTEs:	GSD General Fund	11.00	11.00	11.00	12.00	1.00	9.1%
	Total	11.00	11.00	11.00	12.00	1.00	9.1%

Performance

Number of report decisions completed	800	1,742	1,100	na
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Intelligent Transportation System (ITS) Program

The purpose of the Intelligent Transportation System (ITS) Program is to maintain traffic control equipment within the ITS systems.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	230,200	232,779	244,000	250,700	6,700	2.7%
	Total	\$230,200	\$232,779	\$244,000	\$250,700	\$6,700	2.7%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Performance

Number of ITS traffic devices	520	522	520	na
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Parking Program

The purpose of the Parking Program is to monitor Metro garage operations and monitor on-street parking in Metro Davidson County.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	807,400	1,119,946	966,700	1,071,100	104,400	10.8%
Budget:	Special Purpose Fund	4,854,300	4,012,641	5,125,300	6,583,800	1,458,500	28.5%
	Total	\$5,661,700	\$5,132,587	\$6,092,000	\$7,654,900	\$1,562,900	25.7%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	9.00	9.00	9.00	9.00	0.00	0.0%
	Total	9.00	9.00	9.00	9.00	0.00	0.0%

Performance

On-street parking revenue change year over year	5%	-0.02%	5%	na
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Right of Way Permit Program

The purpose of the Right of Way Permit Program is to provide excavation and lane closure permits.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	320,300	437,652	475,900	531,500	55,600	11.7%
	Total	\$320,300	\$437,652	\$475,900	\$531,500	\$55,600	11.7%
FTEs:	GSD General Fund	6.00	6.00	6.00	7.00	1.00	16.7%
	Total	6.00	6.00	6.00	7.00	1.00	16.7%

Performance

Number of permits issued	16,000	25,137	20,000	na
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Sidewalk Construction Program

The purpose of the Sidewalk Construction Program is to contract and repair sidewalks.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	63,800	144,384	64,400	84,300	19,900	30.9%
	Total	\$63,800	\$144,384	\$64,400	\$84,300	\$19,900	30.9%
FTEs:	GSD General Fund	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%

Performance

Number of sidewalk linear feet constructed	50,000	39,748	60,000	na
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Street Construction Program

The purpose of the Street Construction Program is to maintain Davidson County's roadways, alleyways and bikeways.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,019,400	996,503	1,042,900	1,333,100	290,200	27.8%
	Total	\$1,019,400	\$996,503	\$1,042,900	\$1,333,100	\$290,200	27.8%
FTEs:	GSD General Fund	10.50	10.50	10.50	11.50	1.00	9.5%
	Total	10.50	10.50	10.50	11.50	1.00	9.5%

Performance

Number of lane miles paved	150	169.5	200	na
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Traffic Engineering Program

The purpose of the Traffic Engineering Program is to respond to safety requests.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	831,700	778,882	812,000	853,200	41,200	5.1%
	Total	\$831,700	\$778,882	\$812,000	\$853,200	\$41,200	5.1%
FTEs:	GSD General Fund	9.00	9.00	9.00	10.00	1.00	11.1%
	Total	9.00	9.00	9.00	10.00	1.00	11.1%

Performance

Number of traffic reports investigated	2,800	2,432	2,000	na
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Right of Way Operations Line of Business

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.

Emergency Response Program

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.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	266,700	256,608	255,700	264,700	9,000	3.5%
	Total	\$266,700	\$256,608	\$255,700	\$264,700	\$9,000	3.5%
FTEs:	GSD General Fund	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%

Performance

Percentage of emergency incidents receiving a response within one hour	100%	96.79%	100%	na
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Roadway Maintenance Program

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.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	10,350,700	10,547,559	10,338,900	10,702,900	364,000	3.5%
Budget:	Special Purpose Fund	4,000,000	4,593,727	4,000,000	4,000,000	0	0.0%
Budget:	USD General Fund	9,489,900	9,490,649	9,722,000	9,560,700	-161,300	-1.7%
	Total	\$23,840,600	\$24,631,935	\$24,060,900	\$24,263,600	\$202,700	0.8%
FTEs:	USD General Fund	27.00	27.00	27.00	31.00	4.00	14.8%
FTEs:	GSD General Fund	152.00	152.00	152.00	155.50	3.50	2.3%
	Total	179.00	179.00	179.00	186.50	7.50	4.2%

Performance

Percentage of customer inquiries appropriately resolved within 30 days	98%	95.81%	98%	na
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Traffic Sign and Marking Program

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.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	761,700	607,452	793,400	763,800	-29,600	-3.7%
	Total	\$761,700	\$607,452	\$793,400	\$763,800	-\$29,600	-3.7%
FTEs:	GSD General Fund	10.00	10.00	10.00	10.00	0.00	0.0%
	Total	10.00	10.00	10.00	10.00	0.00	0.0%

Performance

Percentage of non-regulatory sign repairs appropriately resolved within 30 days	100%	99.45%	100%	na
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Traffic Signal Program

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.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,567,000	1,564,132	1,595,500	1,673,500	78,000	4.9%
	Total	\$1,567,000	\$1,564,132	\$1,595,500	\$1,673,500	\$78,000	4.9%
FTEs:	GSD General Fund	19.00	19.00	19.00	18.00	-1.00	-5.3%
	Total	19.00	19.00	19.00	18.00	-1.00	-5.3%

Performance

Percentage of time traffic signals are operational	100%	99.94%	100%	na
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Transportation Licensing Line of Business

The purpose of the Transportation Licensing Line of Business is to provide permitting, inspection and enforcement services to wrecker and passenger vehicle for hire industries operating in Nashville/Davidson County so they can safely transport vehicles and the general public.

Transportation Licensing Program

The purpose of the Transportation Licensing Program is to provide permitting, inspection and enforcement services to wrecker and passenger vehicle for hire industries operating in Nashville/Davidson County so they can safely transport vehicles and the general public.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	505,500	363,105	517,200	528,400	11,200	2.2%
	Total	\$505,500	\$363,105	\$517,200	\$528,400	\$11,200	2.2%
FTEs:	GSD General Fund	6.00	6.00	6.00	4.00	-2.00	-33.3%
	Total	6.00	6.00	6.00	4.00	-2.00	-33.3%

Performance

Waste Management Line of Business

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.

Drop-Off and Convenience Centers Program

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.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	85,000	85,000	85,000	85,000	0	0.0%
Budget:	Waste Management Fu	2,353,100	2,353,929	2,642,800	2,967,600	324,800	12.3%
	Total	\$2,438,100	\$2,438,929	\$2,727,800	\$3,052,600	\$324,800	11.9%
FTEs:	Waste Management Fu	16.00	16.00	21.00	21.00	0.00	0.0%
	Total	16.00	16.00	21.00	21.00	0.00	0.0%

Performance

Tons of recyclables, household hazardous waste and solid waste

25,000	47,930	50,000	na
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Environmental Education Program

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.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	0	5,978	0	0	0	0.0%
Budget:	Waste Management Fu	245,300	139,974	246,900	251,800	4,900	2.0%
	Total	\$245,300	\$145,952	\$246,900	\$251,800	\$4,900	2.0%
FTEs:	Waste Management Fu	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%

Performance

Number of educational opportunities provided 450 301 450 na

Waste Collection Program

The purpose of the Waste Collection Program is to collect waste from Davidson County citizens and business in the Urban Services district.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	595,000	0	97,000	97,000	0	0.0%
Budget:	Waste Management Fu	16,611,700	16,610,741	17,244,500	17,807,800	563,300	3.3%
	Total	\$17,206,700	\$16,610,741	\$17,341,500	\$17,904,800	\$563,300	3.2%
FTEs:	Waste Management Fu	72.50	72.50	72.50	72.50	0.00	0.0%
	Total	72.50	72.50	72.50	72.50	0.00	0.0%

Performance

Number of scheduled trash pickups in Davidson County 127,000 128,168 128,000 na

Waste Disposal Program

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.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Waste Management Fu	411,100	413,334	414,100	417,700	3,600	0.9%
	Total	\$411,100	\$413,334	\$414,100	\$417,700	\$3,600	0.9%
FTEs:	Waste Management Fu	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%

Performance

Number of tons of Metro and Contracted Municipal Solid Waste 153,000 155,739 154,000 na