

42 Public Works/NDOT - At a Glance

Nashville Department of Transportation and Multimodal Infrastructure

Mission The Nashville Department of Transportation & Multimodal Infrastructure (NDOT) provides services for a variety of transportation options that connect neighborhoods, residents, and businesses to the places they need and want to go in a safe manner.

Budget Summary

	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Expenditures and Transfers:			
GSD General Fund	\$ 32,408,200	\$ 34,483,200	\$ 40,700,800
USD General Fund	25,790,200	30,646,700	30,947,700
Special Purpose Funds	19,606,800	19,923,100	13,425,900
Total Expenditures and Transfers	<u>\$ 77,805,200</u>	<u>\$ 85,053,000</u>	<u>\$ 85,074,400</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 11,866,400	\$ 10,863,900	\$ 8,006,100
Other Governments and Agencies	4,900	4,900	4,900
Other Program Revenue	3,000,000	3,040,000	3,500,000
Total Program Revenue	\$ 14,871,300	\$ 13,908,800	\$ 11,511,000
Non-program Revenue	\$ 4,692,800	\$ 3,473,700	\$ 4,782,000
Transfers From Other Funds and Units	4,000,000	4,000,000	4,000,000
Total Revenues and Transfers	<u>\$ 23,564,100</u>	<u>\$ 21,382,500</u>	<u>\$ 20,293,000</u>
Expenditures Per Capita	\$ 112.09	\$ 120.57	\$ 119.59

Positions	Total Budgeted Positions	311	318	390
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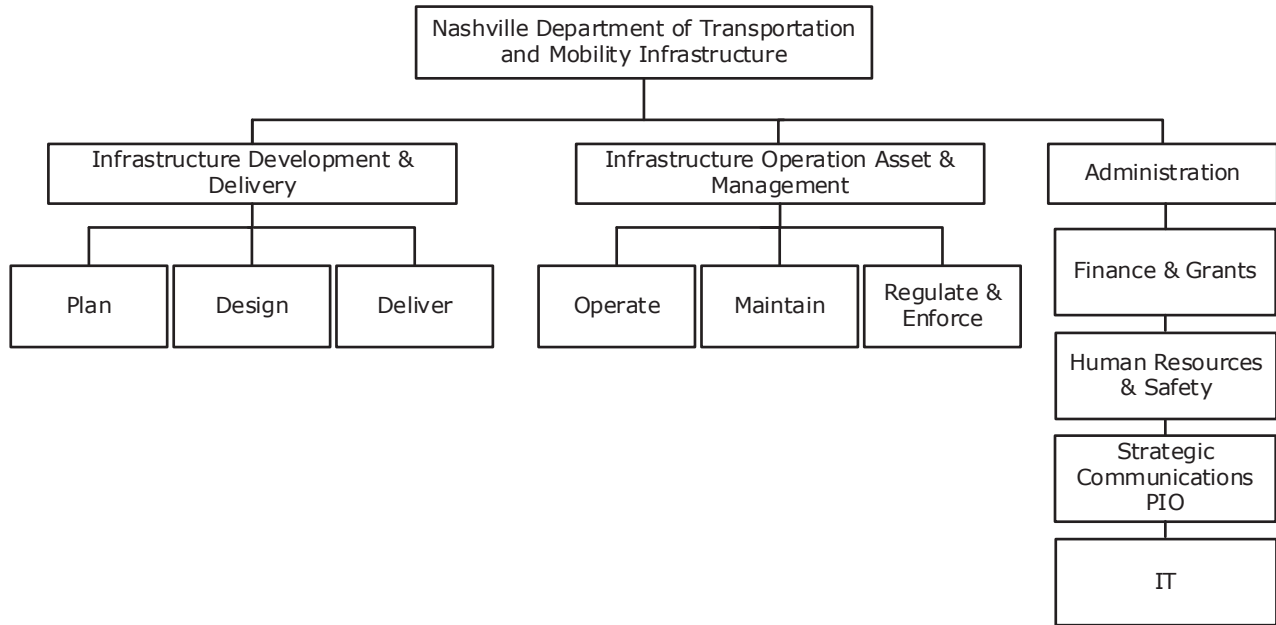
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Presentation of the Public Works' organization and budget information reflects implementation of RS2021-794, the Director of Finance was authorized to transfer funds and positions as necessary to implement the Memorandum of Understanding between the Department of Water and Sewerage Services and the Department of Public Works. Waste Services Funds 30501, 30502, and 30503 are presented on pages J – 30501-30503 - 1 through 6. The official creation of Nashville Department of Transportation & Multimodal Infrastructure (NDOT) is pending Charter amendment.

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Nashville Department of Transportation and Multimodal Infrastructure

Organizational Structure



Programs

Hub/Customer Service

Hub

Infrastructure Development & Delivery

Deliver
Design
Plan

Sidewalk In-Lieu

Pedestrian Benefit Zones

Surplus Parking

NDOT Parking Garage

Infrastructure Operations & Asset Management

Maintain
Operate
Regulate & Enforce

Administration

Nonallocated Transactions
Administration

Paving

Patch Paving

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Nashville Department of Transportation and Multimodal Infrastructure Budget Changes and Impact Highlights

Recommendation		Impact	
Transportation			
Development & Delivery	GSD	\$1,399,200 22.00 FTEs	Staffing and supplies for new employees to support implementing the transportation plan and additional support for ongoing programs including permitting and right of way inspections. Staffing focus is on additional engineering support.
Operations & Assets Management	GSD	1,600,000 20.00 FTEs	Staffing and supplies for new employees to support operation and maintenance of transportation assets to improve service and response times. Staffing focus is on equipment operators. Also includes software license renewals.
Median Mowing			
Salary, Fringes, & Supplies	GSD	464,000	Funding for employees and supplies to continue median mowing services. 112 medians countywide are maintained by Public Works.
Former Solid Waste Operations			
Transfer of Operations	GSD	3,132,300 27.50 FTEs	Funding and staffing for operations, including brush collection, that were previously in the Solid Waste Management Fund.
Solid Waste Transfers			
Transfer Adjustments	GSD USD	(3,654,400) 255,900	Adjustments in general fund support of Solid Waste Management Fund.
Position Realignment			
Transfer Adjustments	GSD USD	8.00 FTEs (8.00 FTEs)	Realignment of staffing based on functional jobs performed.
Special Purpose Fund Adjustments			
Sidewalk Fund	SPF	460,000	To adjust budget to expected revenue.
Surplus Parking	SPF	(6,957,200)	To adjust budget to expected expenses.
Non-allocated Financial Transactions			
Longevity	GSD USD	147,300 14,400	Reinstatement of longevity pay to support the retention of employees with a significant level of institutional knowledge and commitment
Fringe Benefit Requirements	GSD	35,600	Funds required for projected fringe benefit expenses
Internal Service Charges*	GSD	2,236,700 (33,600)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Allocation	GSD USD	856,900 64,300	Supports the hiring and retention of a qualified workforce
General Services District Total		\$6,217,600 77.50 FTEs	

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Nashville Department of Transportation and Multimodal Infrastructure Budget Changes and Impact Highlights

Recommendation		Impact
Urban Services District Total	\$301,000 (8.00 FTEs)	
Special Purpose Funds Total	(\$6,497,200)	
TOTAL	\$21,400 69.50 FTEs	

* See Internal Service Charges section for details
GSD - General Services District
USD - Urban Services District
SPF - Special Purpose Funds