

# Public Works / NDOT

## Nashville Department of Transportation and Multimodal Infrastructure

Public Works/ NDOT programs were restructured for FY22, therefore no historical information is presented.

### 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.

### Administration 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/NDOT so they can focus on operational issues while still having their administrative needs met.

<b>Budget Staffing Summary</b>	<b>2020 Budget</b>	<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>Budget:</b> GSD General Fund	0	0	0	7,024,200	7,024,200	100.0%
<b>Budget:</b> USD General Fund	0	0	0	20,759,100	20,759,100	100.0%
Total	\$0	\$0	\$0	\$27,783,300	\$27,783,300	100.0%
<b>FTEs:</b> GSD General Fund	0.00	0.00	0.00	22.00	22.00	100.0%
Total	0.00	0.00	0.00	22.00	22.00	100.0%

### Hub Line of Business

The purpose of the Hub Line of Business is to provide informational products to the public and to provide a portal for public requests or reports on various services that the Metro Nashville Government provides.

### Hub Program

The purpose of the Hub Program is to provide information and to process and track requests or reports received from the public so that timely responses can be completed.

<b>Budget Staffing Summary</b>	<b>2020 Budget</b>	<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>Budget:</b> GSD General Fund	0	0	0	802,300	802,300	100.0%
Total	\$0	\$0	\$0	\$802,300	\$802,300	100.0%
<b>FTEs:</b> GSD General Fund	0.00	0.00	0.00	9.00	9.00	100.0%
Total	0.00	0.00	0.00	9.00	9.00	100.0%

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**Infrastructure Development & Delivery Line of Business**

The purpose of this line of business is to provide transportation system plans, designs, development, and infrastructure delivery to transportation users.

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**Deliver Program**

The purpose of the Deliver Program is to construct bridge, paving, neighborhood transportation, and large capital project infrastructure.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2020 Budget</b>	<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	0	2,209,700	2,209,700	100.0%
	Total	\$0	\$0	\$0	\$2,209,700	\$2,209,700	100.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	0.00	18.00	18.00	100.0%
	Total	0.00	0.00	0.00	18.00	18.00	100.0%

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**Design Program**

The purpose of the Design Program is to provide active transportation designs for sidewalks and bikeways , to acquire right of way for transportation projects and to provide traffic safety engineering designs.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2020 Budget</b>	<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	0	1,094,100	1,094,100	100.0%
	Total	\$0	\$0	\$0	\$1,094,100	\$1,094,100	100.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	0.00	11.00	11.00	100.0%
	Total	0.00	0.00	0.00	11.00	11.00	100.0%

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**Plan Program**

The purpose of the Plan Program is to pursue funding opportunities based on proposed plans, to provide planning functions for transportation system development and to plan for further smart mobility development.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2020 Budget</b>	<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	0	1,438,600	1,438,600	100.0%
	Total	\$0	\$0	\$0	\$1,438,600	\$1,438,600	100.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	0.00	14.00	14.00	100.0%
	Total	0.00	0.00	0.00	14.00	14.00	100.0%

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**Infrastructure Operations & Asset Management Line of Business**

The purpose of this line of business is to operate and maintain or repair current transportation infrastructure and to regulate and enforce commercial and citizen usage of this infrastructure.

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**Maintain Program**

The purpose of the Maintain Program is to perform repair and maintenance functions for roadway, shoulder, ally, guardrail, lighting, and various other infrastructure items. This program also provides, emergency response service and brush collection service.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2020 Budget</b>	<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	0	20,894,300	20,894,300	100.0%
<b>Budget:</b>	USD General Fund	0	0	0	10,188,600	10,188,600	100.0%
	Total	\$0	\$0	\$0	\$31,082,900	\$31,082,900	100.0%
<b>FTEs:</b>	USD General Fund	0.00	0.00	0.00	23.00	23.00	100.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	0.00	212.00	212.00	100.0%
	Total	0.00	0.00	0.00	235.00	235.00	100.0%

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**Operate Program**

The purpose of the Operate program is to install, maintain and repair signs, signals, and traffic markings, to operate the traffic control center, to provide utilities coordination, to provide permitted usage of the transportation infrastructure and to manage infrastructure for special events.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2020 Budget</b>	<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	0	5,752,800	5,752,800	100.0%
	Total	\$0	\$0	\$0	\$5,752,800	\$5,752,800	100.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	0.00	61.00	61.00	100.0%
	Total	0.00	0.00	0.00	61.00	61.00	100.0%

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**Regulate & Enforce Program**

The purpose of the Regulate & Enforce Program is to provide on-street and off-street Metro parking asset regulation and enforcement, to manage curbside infrastructure and to provide micromobility and ground transportation enforcement and regulation.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2020 Budget</b>	<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	0	1,484,800	1,484,800	100.0%
	Total	\$0	\$0	\$0	\$1,484,800	\$1,484,800	100.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	0.00	17.00	17.00	100.0%
	Total	0.00	0.00	0.00	17.00	17.00	100.0%

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**Paving Line of Business**

The purpose of this line of business is to provide roadway infrastructure paving in coordination with Metro Water in the Metro right of way.

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**Patch Paving Program**

The purpose of this program is to provide roadway infrastructure patch paving services for the Water Department after water line repair roadway cuts have been made.

<b>Budget Staffing Summary</b>	<b>2020 Budget</b>	<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>Budget:</b> Special Purpose Fund	0	0	0	4,000,000	4,000,000	100.0%
Total	\$0	\$0	\$0	\$4,000,000	\$4,000,000	100.0%

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**Sidewalk in Lieu Line of Business**

The purpose of this line of business is to account for money collected from contractors who do not want to construct sidewalks in the USD as part of their permitted project.

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**Pedestrian Benefit Zone Program**

The purpose of this program is to track the sidewalk in-lieu money to a specific area and then use that money to provide pedestrian enhancements in that same area.

<b>Budget Staffing Summary</b>	<b>2020 Budget</b>	<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>Budget:</b> Special Purpose Fund	0	0	0	3,500,000	3,500,000	100.0%
Total	\$0	\$0	\$0	\$3,500,000	\$3,500,000	100.0%

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**Surplus Parking Line of Business**

The purpose of this line of business is to provide parking infrastructure located at Metro buildings for employees and citizens.

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**NDOT Parking Garage Program**

The purpose of this program is to provide parking infrastructure at the Downtown Library and the Historic Courthouse. This program tracks all revenue and expenditures to provide infrastructure debt repayment as well as services such as a shuttle bus program, inner loop landscape beautification, and additional downtown cleaning.

<b>Budget Staffing Summary</b>	<b>2020 Budget</b>	<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>Budget:</b> Special Purpose Fund	0	0	0	5,925,900	5,925,900	100.0%
Total	\$0	\$0	\$0	\$5,925,900	\$5,925,900	100.0%

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