

42 NDOT - At a Glance

Nashville Department of Transportation and Multimodal Infrastructure

Mission The mission of the Nashville Department of Transportation & Multimodal Infrastructure (NDOT) is to develop and maintain a transportation network that offers choice and connects neighborhoods, residents, and businesses to the places they need and want to go in a safe and efficient manner.

Budget Summary

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
Expenditures and Transfers:			
GSD General Fund	\$ 34,483,200	\$ 40,782,400	\$ 51,021,900
USD General Fund	30,646,700	34,447,700	40,101,000
Special Purpose Funds	<u>19,923,100</u>	<u>13,765,200</u>	<u>15,766,300</u>
Total Expenditures and Transfers	<u>\$ 85,053,000</u>	<u>\$ 88,995,300</u>	<u>\$ 106,889,200</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 10,863,900	\$ 8,006,100	\$ 9,296,800
Other Governments and Agencies	4,900	344,200	586,100
Other Program Revenue	<u>3,040,000</u>	<u>3,500,000</u>	<u>4,350,000</u>
Total Program Revenue	\$ 13,908,800	\$ 11,850,300	\$ 14,232,900
Non-program Revenue	\$ 3,473,700	\$ 4,782,000	\$ 8,252,000
Transfers From Other Funds and Units	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
Total Revenues and Transfers	<u>\$ 21,382,500</u>	<u>\$ 20,632,300</u>	<u>\$ 26,484,900</u>
Expenditures Per Capita	\$ 118.81	\$ 126.42	\$ 149.61

Positions	Total Budgeted Positions	318	380	428
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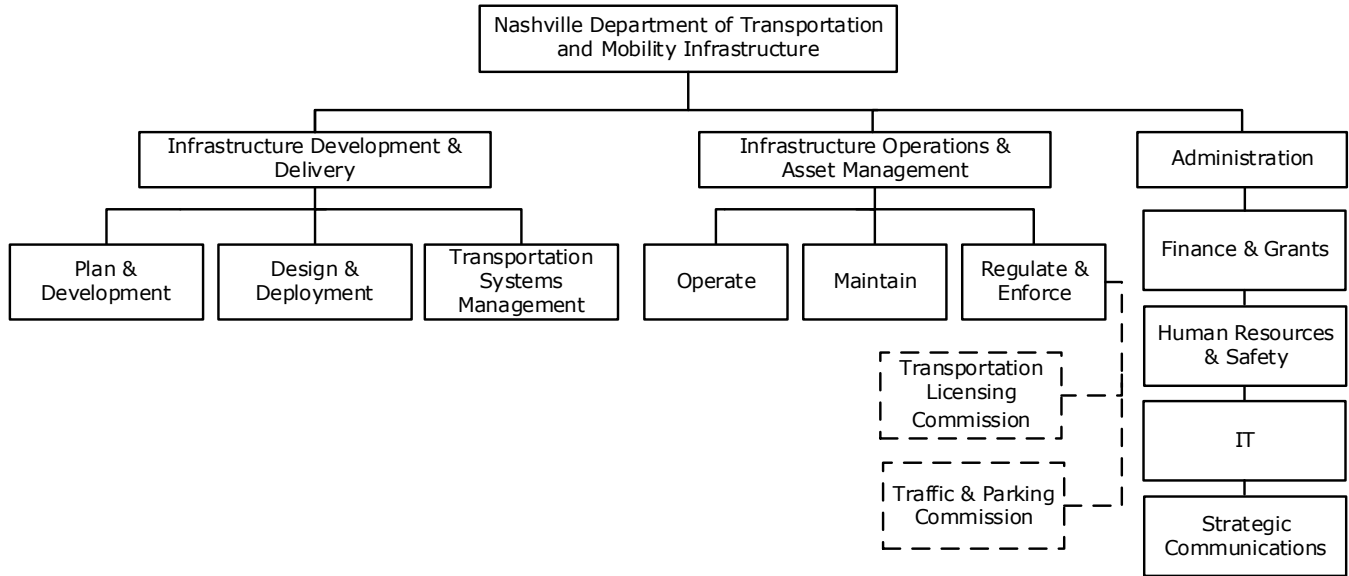
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Presentation of the NDOT's organization and budget information reflects implementation of RS2021-794, the Director of Finance was authorized to transfer funds and positions as necessary to implement the Memorandum of Understanding between the Department 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.

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Organizational Structure



Programs

Infrastructure Development & Delivery

Plan & Development
 Design & Deployment
 Transportation Systems Management

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		
Marking & Sign Maintenance Salary, Fringes, & Supplies	GSD	\$256,400 6.00 FTEs	Equipment Operators for additional crew to replace and maintain signage and to bring pavement marking into the operating budget. This will ensure compliance with the Manual on Uniform Traffic Control Devices guidelines for retro reflectivity.
Right of Way Litter Removal Salary, Fringes, & Supplies	GSD	612,000 8.00 FTEs	Additional staff to remove litter in the right of way will improve pedestrian and bicycle safety. Will also prevent litter from entering storm drains and polluting waterways.
Sidewalk & Gap Repair Salary, Fringes, & Supplies	GSD	432,200 7.00 FTEs	Additional crew to respond to high volume of service requests and complaints received for broken or damaged sidewalks or curbs. This will improve pedestrian and bicycle safety.
Right of Way Maintenance Salary, Fringes, & Supplies	GSD	247,600 4.00 FTEs	Additional crew to maintain alleyways to ensure safe passage. Implements portions of Vision Zero and improves quality of life by focusing on areas with complaints.
Infrared Patching Salary, Fringes, & Supplies	GSD	178,500 3.00 FTEs	Additional crew to respond to pothole repair requests and allows for permanent patch repair within crosswalks and bike lanes. Implements Vision Zero by increased mobility and reduced vehicular risk, also reduces need for capital investment.
Protected Bike Lane Maintenance Salary, Fringes, & Supplies	GSD	108,800 2.00 FTEs	Additional crew to remove large debris that the bike lane sweeper cannot pick up, allowing for more lane miles to be cleared and for safe, protected, and connected bikeways.
Paving Construction Inspection Salary, Fringes, & Supplies	GSD	83,500 1.00 FTE	Additional staff to conduct paving construction inspections, which will reduce overall costs.
Right of Way Litter Removal Contracted Services	GSD	1,597,200	Contracted services to provide regular litter removal along Metro maintained roadways.
Street Sweeping Contracted Services	GSD	750,000	NDOT will manage a portion of street sweeping responsibilities to align and consolidate downtown and bike lane street sweeping and provide better right of way coordination.

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

Recommendation			Impact
Planning and Development Services			
Salary, Fringes, & Supplies	GSD	463,600 4.00 FTEs	Additional staff to enhance Geographic Information Systems (GIS) mapping capabilities to support transportation planning services for all multimodal infrastructure projects.
Design and Development Services			
Salary, Fringes, & Supplies	GSD	353,100 3.00 FTEs	Additional engineering and administrative staff to deploy the guiding principles and themes of Vision Zero through traffic safety and other related projects.
Transportation Licensing			
Salary, Fringes, & Supplies	GSD	326,300 4.00 FTEs	Compliance Inspectors and Operations Manager for regulation and compliance related to Shared Urban Mobility Devices (SUMDs) and transportation vehicles. Implements Vision Zero by regulating safe curbside use.
Communications			
Salary, Fringes, & Supplies	USD	176,100 2.00 FTEs	Additional Public Information Coordinators to better provide information and interaction with the public regarding departmental activities and delivery of services.
Traffic Engineering			
Salary, Fringes, & Supplies	USD	131,700 1.00 FTE	Additional Engineer to provide oversight and engineering services to support the lighting program.
Contractual Increases			
Software License Maintenance	GSD	190,200	Increase in costs to maintain and support departmental operations software.
Memberships & Training			
Membership & Training Fees	GSD	175,000	Increase in funding to for organization memberships and training opportunities for employees.
Shuttle Services			
Contracted Services	GSD	110,000	Shuttle services provided for employees of the Main Library.
Fee Review			
Consultant Services	GSD	75,000	One time funding to review and update NDOT's fee structure.
Salary Adjustments			
Salary & Fringes	GSD USD	297,600 3,100	Increase in salary and fringe funding to provide adequate compensation to recruit and maintain staffing levels.
Salary Transfer			
Salary & Fringes	GSD USD	512,300 (512,300)	Transfer of dollars for employees transferred from USD to GSD during the transition of Solid Waste to Water Services.

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Recommendation			Impact
hubNashville Transfer			
Salary & Fringes	GSD	(705,300)	Transfer of funds to Department of Emergency Communications for hubNashville services with no fiscal impact.
Solid Waste Transfers			
Transfer Adjustments	GSD	1,739,300	Adjustments in general fund support of Solid Waste Management Fund.
	USD	9,417,300	
Special Purpose Fund Adjustments			
Sidewalk Fund	SPF	850,000	To adjust budget to expected revenue.
Surplus Parking	SPF	909,200	To adjust budget to expected expenses.
Grant Fund	SPF	241,900	To adjust budget to expected revenue.
		3.00 FTEs	
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	797,400	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
	USD	37,700	
Pay Plan Allocation	GSD	1,544,300	Supports the hiring and retention of a qualified workforce.
	USD	75,800	
Non-recurring	GSD	(81,600)	Removal of one-time supplemental funding.
	USD	(3,500,000)	
General Services District Total		\$10,239,500	
		44.00 FTEs	
Urban Services District Total		\$5,653,300	
		1.00 FTE	
Special Purpose Funds Total		\$2,001,100	
		3.00 FTEs	
TOTAL		\$17,893,900	
		48.00 FTEs	

* See Internal Service Charges section for details

GSD - General Services District

USD - Urban Services District

SPF - Special Purpose Funds

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Nashville Department of Transportation and Multimodal Infrastructure

GSD General Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	20,776,900	19,600,110	26,966,700	31,567,400	4,600,700	17.06%
OTHER SERVICES:						
Utilities	556,400	499,783	532,800	532,800	0	0.0%
Professional & Purchased Services	482,200	515,245	1,623,900	3,123,800	1,499,900	92.36%
Travel, Tuition, and Dues	33,900	21,230	58,400	344,300	285,900	489.55%
Communications	278,000	278,395	278,000	426,100	148,100	53.27%
Repairs & Maintenance Services	78,600	107,111	84,600	884,600	800,000	945.63%
Internal Service Fees	3,105,300	3,104,700	5,342,000	6,138,800	796,800	14.92%
Other Expenses	1,647,300	1,875,070	2,025,800	2,394,600	368,800	18.21%
TOTAL OTHER SERVICES	6,181,700	6,401,534	9,945,500	13,845,000	3,899,500	39.21%
TOTAL OPERATING EXPENSES	26,958,600	26,001,644	36,912,200	45,412,400	8,500,200	23.03%
TRANSFERS TO OTHER FUNDS/UNITS	7,524,600	7,524,600	3,870,200	5,609,500	1,739,300	44.94%
TOTAL EXPENSES & TRANSFERS	34,483,200	33,526,244	40,782,400	51,021,900	10,239,500	25.11%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,160,200	884,490	793,200	1,782,000	988,800	124.66%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	4,900	4,900	4,900	4,900	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	1,165,100	889,390	798,100	1,786,900	988,800	123.89%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	3,473,700	6,785,105	4,782,000	8,252,000	3,470,000	72.56%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	17,718	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	3,473,700	6,802,823	4,782,000	8,252,000	3,470,000	72.56%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	4,638,800	7,692,213	5,580,100	10,038,900	4,458,800	79.91%
Expenditures Per Capita	\$48.17	\$46.83	\$57.93	\$71.41	\$13.48	23.27%

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USD General Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,813,600	1,598,651	1,892,300	1,590,000	(302,300)	-15.98%
OTHER SERVICES:						
Utilities	8,062,200	7,542,171	8,088,200	8,088,200	0	0.0%
Professional & Purchased Services	26,000	446	0	0	0	0.0%
Travel, Tuition, and Dues	0	0	0	300	300	100.0%
Communications	0	0	0	200	200	100.0%
Repairs & Maintenance Services	33,500	19,305	33,500	33,500	0	0.0%
Internal Service Fees	212,200	212,200	178,600	216,300	37,700	21.11%
Other Expenses	18,300	0	18,300	18,400	100	0.55%
TOTAL OTHER SERVICES	8,352,200	7,774,122	8,318,600	8,356,900	38,300	0.46%
TOTAL OPERATING EXPENSES	10,165,800	9,372,773	10,210,900	9,946,900	(264,000)	-2.59%
TRANSFERS TO OTHER FUNDS/UNITS	20,480,900	20,480,900	24,236,800	30,154,100	5,917,300	24.41%
TOTAL EXPENSES & TRANSFERS	30,646,700	29,853,673	34,447,700	40,101,000	5,653,300	16.41%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	67,200	67,471	56,000	0	(56,000)	-100.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	67,200	67,471	56,000	0	(56,000)	-100.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	67,200	67,471	56,000	0	(56,000)	-100.00%
Expenditures Per Capita	\$42.81	\$41.70	\$48.93	\$56.13	\$7.20	14.71%

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Special Purpose Funds

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	284,200	284,200	100.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	4,327,300	1,706,252	2,542,100	2,843,600	301,500	11.86%
Travel, Tuition, and Dues	0	0	1,200	10,000	8,800	733.33%
Communications	900,000	0	0	0	0	0.0%
Repairs & Maintenance Services	8,178,800	10,895,119	8,372,100	9,222,200	850,100	10.15%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	3,241,000	13,243	478,500	546,000	67,500	14.11%
TOTAL OTHER SERVICES	16,647,100	12,614,614	11,393,900	12,621,800	1,227,900	10.78%
TOTAL OPERATING EXPENSES	16,647,100	12,614,614	11,393,900	12,906,000	1,512,100	13.27%
TRANSFERS TO OTHER FUNDS/UNITS	3,276,000	1,876,827	2,371,300	2,860,300	489,000	20.62%
TOTAL EXPENSES & TRANSFERS	19,923,100	14,491,441	13,765,200	15,766,300	2,001,100	14.54%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	9,636,500	4,415,265	7,156,900	7,514,800	357,900	5.00%
Federal (Direct & Pass Through)	0	0	339,300	581,200	241,900	71.29%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	3,040,000	4,589,056	3,500,000	4,350,000	850,000	24.29%
TOTAL PROGRAM REVENUE	12,676,500	9,004,321	10,996,200	12,446,000	1,449,800	13.18%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	4,000,000	4,093,070	4,000,000	4,000,000	0	0.0%
TOTAL REVENUE & TRANSFERS	16,676,500	13,097,391	14,996,200	16,446,000	1,449,800	9.67%
Expenditures Per Capita	\$27.83	\$20.24	\$19.55	\$22.07	\$2.52	12.89%

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Nashville Department of Transportation and Multimodal Infrastructure

<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2021 Budgeted</u>		<u>FY2022 Budgeted</u>		<u>FY2023 Budgeted</u>		<u>FY22-FY23 Variance</u>	
			<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
GSD General 10101										
311 Call Center Specialist	ST07	11044	2	2.00	0	0.00	0	0.00	0	0.00
311 Call Center Specialist Sr	ST08	11045	6	6.00	0	0.00	0	0.00	0	0.00
Admin Asst	ST09	07241	4	4.00	0	0.00	0	0.00	0	0.00
Admin Spec	ST11	07720	1	1.00	2	2.00	2	2.00	0	0.00
Admin Svcs Division Manager	OR09	10863	2	2.00	4	4.00	4	4.00	0	0.00
Admin Svcs Mgr	OR07	07242	3	3.00	4	4.00	4	4.00	0	0.00
Admin Svcs Officer 2	OR01	07243	0	0.00	0	0.00	0	0.00	0	0.00
Admin Svcs Officer 3	OR03	07244	4	4.00	4	4.00	5	5.00	1	1.00
Admin Svcs Officer 4	OR05	07245	1	1.00	5	5.00	6	6.00	1	1.00
CAD/GIS Analyst 2	ST10	07730	0	0.00	1	1.00	1	1.00	0	0.00
Carpenter 1	TG10	00960	1	1.00	1	1.00	1	1.00	0	0.00
Compliance Inspector 1	ST08	07731	4	4.00	0	0.00	0	0.00	0	0.00
Compliance Inspector 2	ST09	07732	4	4.00	13	13.00	16	16.00	3	3.00
Cust Svc Supv	ST11	06598	0	0.00	1	1.00	1	1.00	0	0.00
Customer Service Field Rep	ST07	10833	3	3.00	3	3.00	3	3.00	0	0.00
Customer Service Field Rep Sen	ST08	10834	1	1.00	1	1.00	1	1.00	0	0.00
Engineer 1	OR07	07294	4	4.00	6	6.00	7	7.00	1	1.00
Engineer 2	OR08	07295	0	0.00	2	2.00	2	2.00	0	0.00
Engineer 3	OR09	06606	5	5.00	8	8.00	10	10.00	2	2.00
Engineer In Training	OR06	07296	3	3.00	8	8.00	9	9.00	1	1.00
Engineer Manager	OR10	10880	1	1.00	0	0.00	0	0.00	0	0.00
Engineer Technician	ST08	10835	1	1.00	1	1.00	1	1.00	0	0.00
Engineer Technician Senior	ST10	10836	5	5.00	6	6.00	7	7.00	1	1.00
Equipment Operator	TG07	10837	43	43.00	53	53.00	62	62.00	9	9.00
Equipment Operator Senior	TG09	10838	29	29.00	54	54.00	57	57.00	3	3.00
Finance Admin	OR07	10108	1	1.00	1	1.00	1	1.00	0	0.00
Finance Mgr	OR09	06232	1	1.00	2	2.00	2	2.00	0	0.00
Finance Officer 1	OR01	10150	0	0.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	OR05	10152	2	2.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 2	OR03	03455	2	2.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 3	OR05	06874	0	0.00	1	1.00	1	1.00	0	0.00
Human Resources Mgr	OR09	06531	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems Div Mgr	OR10	07318	1	1.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 1	OR07	07234	2	2.00	2	2.00	2	2.00	0	0.00
Maint & Repair Supv	TS08	07327	13	13.00	14	14.00	15	15.00	1	1.00
Maintenance & Repair Leader	TL09	10847	15	15.00	19	19.00	23	23.00	4	4.00
Maintenance & Repair Worker	TG05	10848	54	54.00	60	60.00	73	73.00	13	13.00
Maintenance & Repair Worker Se	TG07	10849	5	5.00	5	5.00	5	5.00	0	0.00
Office Support Spec 1	ST07	10123	1	1.00	0	0.00	0	0.00	0	0.00

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Title	Grade	Job Class	FY2021 Budgeted		FY2022 Budgeted		FY2023 Budgeted		FY22-FY23 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Office Support Spec 2	ST08	10124	6	6.00	7	7.00	7	7.00	0	0.00
Operations Manager	OR09	10888	0	0.00	1	1.00	2	2.00	1	1.00
Parking Patrol Officer 1	ST07	10480	4	4.00	4	4.00	4	4.00	0	0.00
Parking Patrol Officer 2	ST09	10481	1	1.00	1	1.00	1	1.00	0	0.00
Parts Supv	ST09	07345	1	1.00	1	1.00	1	1.00	0	0.00
Part-time Wkr 4	NS	10893	0	0.00	1	0.50	1	0.50	0	0.00
Program Mgr 2	OR05	07377	1	1.00	0	0.00	0	0.00	0	0.00
Pub Works Dir	DP03	01650	0	0.00	1	1.00	1	1.00	0	0.00
Public Information Coordinator	OR05	10132	0	0.00	1	1.00	3	3.00	2	2.00
Public Works Asst Director	OR11	10852	4	4.00	1	1.00	1	1.00	0	0.00
Public Works Supt	OR07	07755	3	3.00	3	3.00	3	3.00	0	0.00
Safety Insp 1	ST08	04125	0	0.00	1	1.00	1	1.00	0	0.00
Safety Inspector 2	ST10	10156	1	1.00	0	0.00	0	0.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	1	0.50	5	2.50	5	2.50	0	0.00
Signal Tech 1	TG09	07402	4	4.00	5	5.00	5	5.00	0	0.00
Signal Tech 2	TG11	04930	3	3.00	4	4.00	4	4.00	0	0.00
Signal Tech 3	TL11	04810	5	5.00	7	7.00	7	7.00	0	0.00
Special Asst To The Dir	OR07	05945	1	1.00	1	1.00	1	1.00	0	0.00
Special Projects Mgr	OR11	07762	1	1.00	1	1.00	1	1.00	0	0.00
Technical Services Administrat	OR07	10889	1	1.00	1	1.00	2	2.00	1	1.00
Technical Specialist 1	OR04	07756	14	14.00	14	14.00	14	14.00	0	0.00
Technical Specialist 2	OR06	07757	11	11.00	10	10.00	10	10.00	0	0.00
Transportation Chief Engineer/Asst	OR11	11122	0	0.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			287	286.50	357	354.00	401	398.00	44	44.00
USD General 18301										
Engineer 2	OR08	07295	0	0.00	0	0.00	1	1.00	1	1.00
Equipment Operator	TG07	10837	1	1.00	1	1.00	1	1.00	0	0.00
Equipment Operator Senior	TG09	10838	3	3.00	3	3.00	3	3.00	0	0.00
Maintenance & Repair Leader	TL09	10847	3	3.00	1	1.00	1	1.00	0	0.00
Maintenance & Repair Worker	TG05	10848	22	22.00	17	17.00	17	17.00	0	0.00
Office Support Spec 2	ST08	10124	1	1.00	0	0.00	0	0.00	0	0.00
Tech Specialist 1	OR04	07756	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			31	31.00	23	23.00	24	24.00	1	1.00
NDOT Grants 30408										
Admin Asst	ST09	07241	0	0.00	0	0.00	1	1.00	1	1.00
Planner 1	OR05	06860	0	0.00	0	0.00	1	1.00	1	1.00
Planner 2	OR06	06862	0	0.00	0	0.00	1	1.00	1	1.00
Total Positions & FTEs			0	0.00	0	0.00	3	3.00	3	3.00

42 NDOT - Financial

Nashville Department of Transportation and Multimodal Infrastructure

<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2021 Budgeted</u>		<u>FY2022 Budgeted</u>		<u>FY2023 Budgeted</u>		<u>FY22-FY23 Variance</u>	
			<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
Department Totals			318	317.50	380	377.00	428	425.00	48	48.00