

# Public Works

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## 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.

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## 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.

<b>Budget Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b> GSD General Fund	11,680,900	11,002,602	11,281,700	11,674,800	393,100	3.5%
<b>Budget:</b> USD General Fund	14,922,000	14,849,087	14,824,700	15,980,600	1,155,900	7.8%
<b>Budget:</b> Waste Management Fu	3,909,600	3,568,638	5,316,000	5,350,500	34,500	0.6%
Total	\$30,512,500	\$29,420,327	\$31,422,400	\$33,005,900	\$1,583,500	5.0%
<b>FTEs:</b> Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
<b>FTEs:</b> Waste Management Fu	9.00	9.00	9.00	23.00	14.00	155.6%
<b>FTEs:</b> USD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
<b>FTEs:</b> GSD General Fund	20.50	20.50	20.50	23.50	3.00	14.6%
Total	29.50	29.50	29.50	46.50	17.00	57.6%

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## 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.

<b>Budget Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b> GSD General Fund	0	393	-660,000	-686,400	-26,400	4.0%
<b>Budget:</b> Special Purpose Fund	493,000	2,895,704	2,250,000	2,815,000	565,000	25.1%
<b>Budget:</b> USD General Fund	0	-2	1,700	0	-1,700	-100.0%
Total	\$493,000	\$2,896,095	\$1,591,700	\$2,128,600	\$536,900	33.7%

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## 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.

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**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.

<b>Budget Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b> GSD General Fund	495,600	440,088	504,600	626,500	121,900	24.2%
Total	\$495,600	\$440,088	\$504,600	\$626,500	\$121,900	24.2%
<b>FTEs:</b> GSD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
Total	7.00	7.00	7.00	7.00	0.00	0.0%

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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.

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**Consultant Services Program**

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

<b>Budget Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b> GSD General Fund	1,379,200	1,072,200	1,391,100	1,398,900	7,800	0.6%
Total	\$1,379,200	\$1,072,200	\$1,391,100	\$1,398,900	\$7,800	0.6%
<b>FTEs:</b> GSD General Fund	13.00	13.00	13.00	13.00	0.00	0.0%
Total	13.00	13.00	13.00	13.00	0.00	0.0%

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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.

<b>Budget Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b> GSD General Fund	255,500	182,127	251,800	265,200	13,400	5.3%
Total	\$255,500	\$182,127	\$251,800	\$265,200	\$13,400	5.3%
<b>FTEs:</b> 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%

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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.

<b>Budget Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b> GSD General Fund	1,089,300	1,326,266	1,187,700	1,226,200	38,500	3.2%
<b>Budget:</b> Special Purpose Fund	8,879,300	7,793,269	9,875,700	12,606,800	2,731,100	27.7%
Total	\$9,968,600	\$9,119,535	\$11,063,400	\$13,833,000	\$2,769,600	25.0%
<b>FTEs:</b> Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
<b>FTEs:</b> 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%

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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.

<b>Budget Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b> GSD General Fund	533,300	449,419	609,200	645,400	36,200	5.9%
Total	\$533,300	\$449,419	\$609,200	\$645,400	\$36,200	5.9%
<b>FTEs:</b> GSD General Fund	8.00	8.00	8.00	8.00	0.00	0.0%
Total	8.00	8.00	8.00	8.00	0.00	0.0%

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**Sidewalk Construction Program**

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

<b>Budget Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b> GSD General Fund	90,600	86,471	90,900	81,400	-9,500	-10.5%
<b>Budget:</b> Special Purpose Fund	0	453,845	300,000	685,000	385,000	128.3%
Total	\$90,600	\$540,316	\$390,900	\$766,400	\$375,500	96.1%
<b>FTEs:</b> 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%

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**Street Construction Program**

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

<b>Budget Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b> GSD General Fund	1,184,300	1,215,580	1,224,000	1,297,700	73,700	6.0%
Total	\$1,184,300	\$1,215,580	\$1,224,000	\$1,297,700	\$73,700	6.0%
<b>FTEs:</b> GSD General Fund	11.50	11.50	11.50	11.50	0.00	0.0%
Total	11.50	11.50	11.50	11.50	0.00	0.0%

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**Traffic Engineering Program**

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

<b>Budget</b>	<b>Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b>	GSD General Fund	984,700	944,574	946,800	916,000	-30,800	-3.3%
	Total	\$984,700	\$944,574	\$946,800	\$916,000	-\$30,800	-3.3%
<b>FTEs:</b>	GSD General Fund	16.00	16.00	16.00	16.00	0.00	0.0%
	Total	16.00	16.00	16.00	16.00	0.00	0.0%

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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.

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b>	GSD General Fund	324,100	262,937	329,900	341,300	11,400	3.5%
	Total	\$324,100	\$262,937	\$329,900	\$341,300	\$11,400	3.5%
<b>FTEs:</b>	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%

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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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b>	GSD General Fund	10,915,600	10,532,555	10,982,200	11,279,100	296,900	2.7%
<b>Budget:</b>	Special Purpose Fund	4,000,000	5,247,713	4,000,000	4,000,000	0	0.0%
<b>Budget:</b>	USD General Fund	9,726,200	9,099,008	9,853,900	9,917,500	63,600	0.6%
	Total	\$24,641,800	\$24,879,276	\$24,836,100	\$25,196,600	\$360,500	1.5%
<b>FTEs:</b>	USD General Fund	31.00	31.00	31.00	31.00	0.00	0.0%
<b>FTEs:</b>	GSD General Fund	155.50	155.50	155.50	155.50	0.00	0.0%
	Total	186.50	186.50	186.50	186.50	0.00	0.0%

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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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b>	GSD General Fund	792,100	826,974	851,300	892,900	41,600	4.9%
	Total	\$792,100	\$826,974	\$851,300	\$892,900	\$41,600	4.9%
<b>FTEs:</b>	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%

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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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b>	GSD General Fund	1,879,900	1,782,657	1,812,600	1,903,900	91,300	5.0%
	Total	\$1,879,900	\$1,782,657	\$1,812,600	\$1,903,900	\$91,300	5.0%
<b>FTEs:</b>	GSD General Fund	18.00	18.00	18.00	18.00	0.00	0.0%
	Total	18.00	18.00	18.00	18.00	0.00	0.0%

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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.

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b>	GSD General Fund	538,900	522,017	543,000	545,300	2,300	0.4%
	Total	\$538,900	\$522,017	\$543,000	\$545,300	\$2,300	0.4%
<b>FTEs:</b>	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%

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**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.

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b>	Special Purpose Fund	85,000	0	85,000	85,000	0	0.0%
<b>Budget:</b>	Waste Management Fu	3,396,200	3,751,413	3,700,300	3,761,000	60,700	1.6%
	Total	\$3,481,200	\$3,751,413	\$3,785,300	\$3,846,000	\$60,700	1.6%
<b>FTEs:</b>	Waste Management Fu	21.00	21.00	21.00	21.00	0.00	0.0%
	Total	21.00	21.00	21.00	21.00	0.00	0.0%

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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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b>	Special Purpose Fund	0	21,787	0	0	0	0.0%
<b>Budget:</b>	Waste Management Fu	343,100	270,031	366,600	371,900	5,300	1.4%
	Total	\$343,100	\$291,818	\$366,600	\$371,900	\$5,300	1.4%
<b>FTEs:</b>	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%

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b>	Special Purpose Fund	97,000	1	120,400	125,700	5,300	4.4%
<b>Budget:</b>	Waste Management Fu	18,665,600	18,600,835	19,604,700	20,151,200	546,500	2.8%
	Total	\$18,762,600	\$18,600,836	\$19,725,100	\$20,276,900	\$551,800	2.8%
<b>FTEs:</b>	Waste Management Fu	91.50	91.50	91.50	91.50	0.00	0.0%
	Total	91.50	91.50	91.50	91.50	0.00	0.0%

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b>	Waste Management Fu	421,300	342,169	347,900	354,000	6,100	1.8%
	Total	\$421,300	\$342,169	\$347,900	\$354,000	\$6,100	1.8%
<b>FTEs:</b>	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%

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