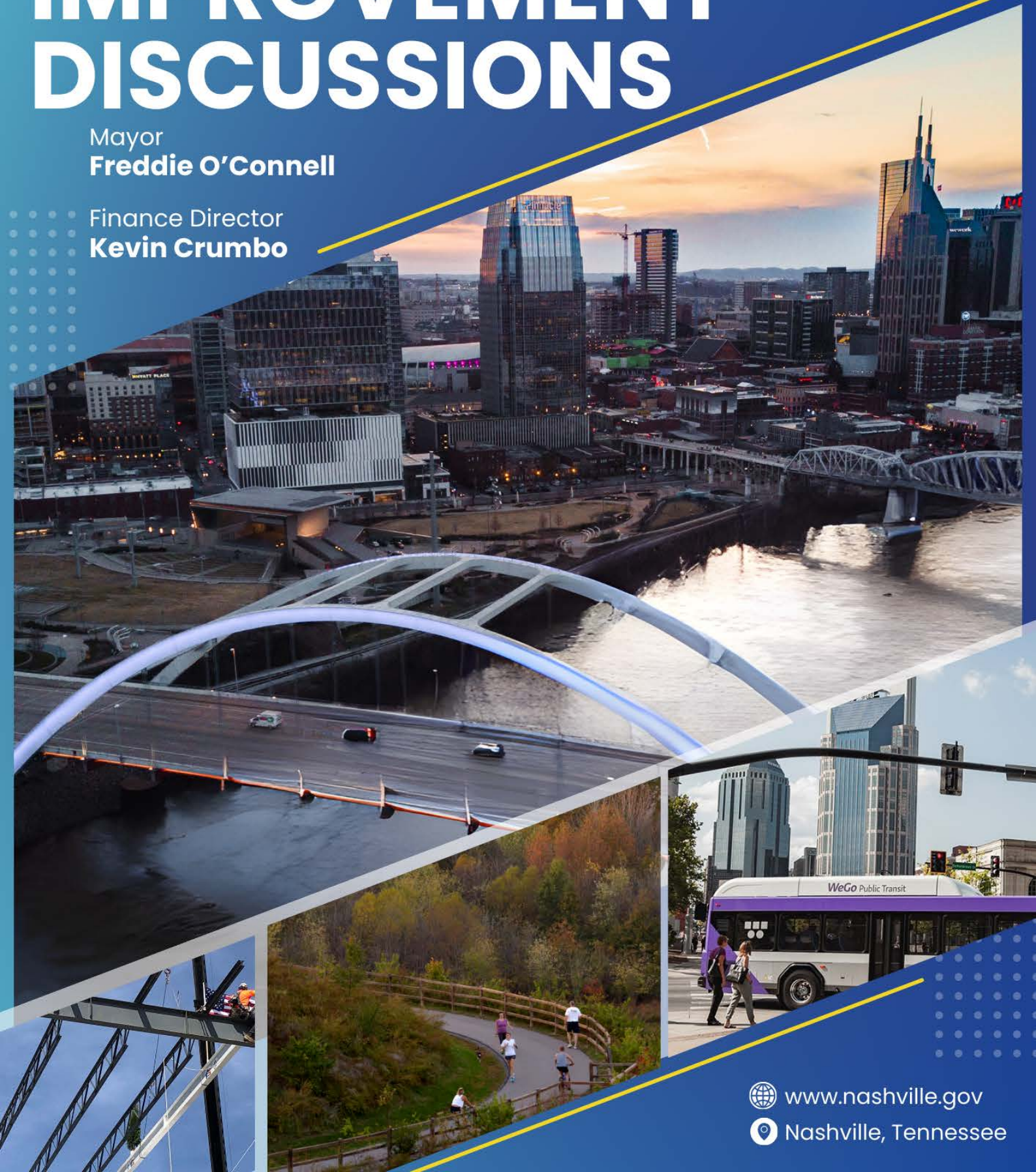


# FY 2024-2025 BUDGET IMPROVEMENT DISCUSSIONS



Mayor  
**Freddie O'Connell**

Finance Director  
**Kevin Crumbo**



# **FY25 Budget Improvement Discussions**

**February 26 – March 22, 2024**

## **TABLE OF CONTENTS**

**Each Department will have the following. \***

**REVENUE REPORT**

**5 YEAR BUDGET AND ACTUAL HISTORY REPORT**

**BUDGET MODIFICATION SUMMARY REPORT**

**BUDGET MODIFICATION DETAILS**

\*Variances from this standard format will be noted within the department's section.

# TABLE OF CONTENTS

## **FEBRUARY 26 - MARCH 1, 2024 - WEEK 1**

GENERAL SERVICES.....	5
INFORMATION TECHNOLOGY SERVICES (ITS).....	23
METRO ACTION COMMISSION (MAC) .....	71
HEALTH .....	83
COMMUNITY REVIEW BOARD .....	122
CLERK AND MASTER.....	138
DISTRICT ATTORNEY .....	143
LIBRARY.....	155
FIRE .....	173
OFFICE OF EMERGENCY MANAGEMENT (OEM) .....	234
PLANNING COMMISSION .....	263
CRIMINAL JUSTICE PLANNING .....	279
ASSESSOR OF PROPERTY .....	282
COUNTY CLERK .....	292

## **MARCH 4 - MARCH 8, 2024 - WEEK 2**

CIRCUIT COURT CLERK .....	297
MTA.....	301
METRO CLERK .....	313
HOSPITAL AUTHORITY .....	316
SHERIFF .....	319
TRUSTEE .....	334
AG. EXTENSION.....	339
CODES.....	345
METROPOLITAN COUNCIL .....	350
JUSTICE INTEGRATION SERVICES (JIS) .....	355
REGISTER OF DEEDS.....	364
MUNICIPAL AUDITORIUM.....	367
WATER/WASTE SERVICE .....	373
DISTRICT ENERGY SYSTEM (DES).....	403
GENERAL SESSIONS COURT .....	406
BEER BOARD .....	415
DEPARTMENT OF LAW .....	425
SPORTS AUTHORITY.....	432
OFFICE OF HOMELESS SERVICES .....	436

## **MARCH 18 - MARCH 22, 2024 - WEEK 3**

NASHVILLE DEPARTMENT OF TRANSPORTATION & MULTIMODAL INFRASTRUCTURE (NDOT).....	452
FINANCE .....	497
ELECTION COMMISSION.....	516
PARKS .....	521

HUMAN RELATIONS COMMISSION.....	555
CRIMINAL COURT CLERK .....	560
SOCIAL SERVICES .....	571
STATE TRIAL COURT .....	576
POLICE .....	587
DEPARTMENT OF EMERGENCY COMMUNICATIONS (DEC) .....	624
JUVENILE COURT .....	636
JUVENILE COURT CLERK .....	650
HUMAN RESOURCES .....	661
ARTS COMMISSION.....	666
MAYOR'S OFFICE .....	681
INTERNAL AUDIT.....	684
OFFICE OF FAMILY SAFETY.....	688
PUBLIC DEFENDER .....	704
BOARD OF FAIR COMMISSIONERS .....	713
HISTORICAL COMMISSION.....	717
FARMERS' MARKET .....	730

**APRIL 11, 2024**

METRO NASHVILLE PUBLIC SCHOOLS (MNPS).....	739
--	-----

**FY25 Budget Discussion - Revenue**

Fund	Object Account	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget	FY24 - FY25
10101 - GSD General	407778 - Gen Services Support	1,016,086	1,117,807	1,129,900	1,183,812	1,053,600	1,100,700	1,100,700	1,100,700	47,100
	<b>Total - 10101 - GSD General</b>	<b>\$1,016,086</b>	<b>\$1,117,807</b>	<b>\$1,129,900</b>	<b>\$1,183,812</b>	<b>\$1,053,600</b>	<b>\$1,100,700</b>	<b>\$1,100,700</b>	<b>\$1,100,700</b>	<b>\$47,100</b>
51154 - Office of Fleet Management	407606 - Garbage & Junk	193	2,490	0	4,879	0	0	0	0	0
	408602 - Gain(Loss) Fixed Assets	(293,702)	(202,821)	0	(317,250)	0	0	0	0	0
	408603 - Gain(Loss) Equip/Other	38,180	12,061	0	34,101	0	0	0	0	0
	408701 - Insurance Recovery	34,593	24,732	0	0	0	0	0	0	0
	408703 - Subrogation Recovery	232,693	296,721	0	380,764	0	0	0	0	0
	417000 - Internal Service Operations	22,968,300	25,207,700	27,677,100	27,677,100	38,221,200	38,220,800	38,220,800	38,220,800	(400)
	417100 - Internal Srv to Ext Agency	4,107	3,300	1,100	1,008	1,200	1,600	1,600	1,600	400
	418010 - Interest MIP	8,137	0	0	828,559	0	0	0	0	0
	418020 - Unrealized Gain/Loss MIP	7,464	0	0	503,380	0	0	0	0	0
	418030 - Realized Gain/Loss MIP	(3,504)	0	0	(287,446)	0	0	0	0	0
	431001 - Transfer Operational	0	28,000,000	0	0	0	0	0	0	0
	431005 - Transfer Proprietary Funds	11,219,732	14,258,964	0	34,245,560	0	0	0	0	0
	<b>Total - 51154 - Office of Fleet Management</b>	<b>\$34,216,192</b>	<b>\$67,603,148</b>	<b>\$27,678,200</b>	<b>\$63,070,656</b>	<b>\$38,222,400</b>	<b>\$38,222,400</b>	<b>\$38,222,400</b>	<b>\$38,222,400</b>	<b>\$0</b>
61190 - Surplus Property Auction	408601 - Abndnd Vehicl Auct'n	5,890	2,030	0	2,570	0	0	0	0	0
	408699 - Auction Cash Clearing	850,807	1,089,641	0	1,547,137	0	0	0	0	0
	417000 - Internal Service Operations	310,300	326,100	329,000	329,000	354,700	354,700	354,700	354,700	0
	417661 - E-Bid Auction Operations	338,011	326,311	866,000	529,965	932,300	932,300	932,300	932,300	0
	418010 - Interest MIP	2,073	0	0	89,692	0	0	0	0	0
	418020 - Unrealized Gain/Loss MIP	1,294	0	0	49,804	0	0	0	0	0
	418030 - Realized Gain/Loss MIP	(598)	0	0	(32,492)	0	0	0	0	0
	<b>Total - 61190 - Surplus Property Auction</b>	<b>\$1,507,777</b>	<b>\$1,744,082</b>	<b>\$1,195,000</b>	<b>\$2,515,676</b>	<b>\$1,287,000</b>	<b>\$1,287,000</b>	<b>\$1,287,000</b>	<b>\$1,287,000</b>	<b>\$0</b>
	<b>Total</b>	<b>\$36,740,055</b>	<b>\$70,465,037</b>	<b>\$30,003,100</b>	<b>\$66,770,143</b>	<b>\$40,563,000</b>	<b>\$40,610,100</b>	<b>\$40,610,100</b>	<b>\$40,610,100</b>	<b>\$47,100</b>

**FY25 Budget Discussion - 5 Year Budget and Actual History**

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>10101 - GSD General</b>										
Salary	3,388,900	2,768,164	3,385,500	2,817,894	3,996,100	3,312,123	4,737,400	3,819,023	5,511,800	2,180,771
Fringe	1,153,800	954,052	1,153,300	1,010,126	1,301,000	1,223,531	1,514,800	1,338,876	1,662,300	730,689
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	20,966,800	20,036,719	21,374,200	19,744,833	20,868,800	21,076,329	24,285,200	24,384,210	27,337,500	10,921,985
<b>Fund Total Expenditures</b>	<b>\$25,509,500</b>	<b>\$23,758,935</b>	<b>\$25,913,000</b>	<b>\$23,572,853</b>	<b>\$26,165,900</b>	<b>\$25,611,983</b>	<b>\$30,537,400</b>	<b>\$29,542,109</b>	<b>\$34,511,600</b>	<b>\$13,833,445</b>
<b>Fund Total Revenues</b>	<b>\$951,400</b>	<b>\$930,185</b>	<b>\$1,013,300</b>	<b>\$1,016,086</b>	<b>\$1,123,100</b>	<b>\$1,117,807</b>	<b>\$1,129,900</b>	<b>\$1,183,812</b>	<b>\$1,053,600</b>	<b>\$474,076</b>
<b>51154 - Office of Fleet Management</b>										
Salary	5,404,600	3,239,322	3,647,900	2,885,182	3,822,500	3,037,899	4,615,700	3,422,929	6,052,000	1,990,872
Fringe	2,186,800	1,382,630	1,645,800	1,252,974	1,681,400	1,355,186	1,956,500	1,395,754	2,554,800	765,961
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	15,179,300	16,375,045	19,183,800	16,108,634	20,089,800	19,819,513	23,406,000	26,068,574	29,615,600	13,402,278
<b>Fund Total Expenditures</b>	<b>\$22,770,700</b>	<b>\$20,996,997</b>	<b>\$24,477,500</b>	<b>\$20,246,790</b>	<b>\$25,593,700</b>	<b>\$24,212,599</b>	<b>\$29,978,200</b>	<b>\$30,887,257</b>	<b>\$38,222,400</b>	<b>\$16,159,110</b>
<b>Fund Total Revenues</b>	<b>\$22,020,700</b>	<b>\$40,861,134</b>	<b>\$23,475,800</b>	<b>\$34,216,192</b>	<b>\$25,593,700</b>	<b>\$67,603,148</b>	<b>\$27,678,200</b>	<b>\$63,070,656</b>	<b>\$38,222,400</b>	<b>\$30,865,732</b>
<b>61190 - Surplus Property Auction</b>										
Salary	425,000	375,301	424,200	394,626	450,600	429,250	478,800	430,079	515,400	213,281
Fringe	178,100	186,641	177,900	102,435	183,400	147,863	188,400	178,747	195,800	99,839
Transfers	352,200	1,352,200	389,000	389,000	395,900	395,900	0	0	0	0
All Other	171,000	139,668	173,000	143,430	189,800	130,711	527,800	438,555	575,800	266,337
<b>Fund Total Expenditures</b>	<b>\$1,126,300</b>	<b>\$2,053,810</b>	<b>\$1,164,100</b>	<b>\$1,029,491</b>	<b>\$1,219,700</b>	<b>\$1,103,724</b>	<b>\$1,195,000</b>	<b>\$1,047,381</b>	<b>\$1,287,000</b>	<b>\$579,457</b>
<b>Fund Total Revenues</b>	<b>\$1,126,300</b>	<b>\$1,277,450</b>	<b>\$1,164,100</b>	<b>\$1,507,777</b>	<b>\$1,219,700</b>	<b>\$1,744,082</b>	<b>\$1,195,000</b>	<b>\$2,515,676</b>	<b>\$1,287,000</b>	<b>\$1,868,163</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
10101 - GSD General	50.00	50.00	52.00	56.00	56.00
51154 - Office of Fleet Management	105.00	63.00	63.00	71.00	93.00
61190 - Surplus Property Auction	8.00	8.00	8.00	8.00	8.00
<b>Total:</b>	<b>163.00</b>	<b>121.00</b>	<b>123.00</b>	<b>135.00</b>	<b>157.00</b>

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
General Fund 11 New Positions and position related needs	001	1	This request is for additional positions needed to provide ADA, design, construction, and building operations services to support and meet the needs of Metro agencies.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	10.50	0	899,600	0.00	0	0	0.00	0	0
Office of Fleet Management- 6 New Positions and Upgrades for Positions	002	2	This request is for additional positions and position upgrades for the Office of Fleet Management and is based on a standard industry organizational structure for fleet operations. These additions will enable OFM to process the growing fleet and reduce repair turnaround times for Metro agencies.	Mayor's Priority - Works	Departmental - Additional Investment	51154 - Office of Fleet Management	6.00	491,900	491,900	0.00	0	0	0.00	0	0
Operating funding for additional buildings.	003	3	This request covers facility operating expenses, such as janitorial, maintenance, and utilities, for leased facilities and properties managed by General Services.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	726,500	0.00	0	0	0.00	0	0
Office of Fleet Management - Contract Escalations	004	4	This request reflects price increases for vehicle/equipment repair services and parts.	Mayor's Priority - Works	Contractual Requirement	51154 - Office of Fleet Management	0.00	993,000	993,000	0.00	0	0	0.00	0	0
General Fund - Contract Escalations	005	5	This request reflects a 2.5%-5% contract price escalation for various contracts including janitorial services, general facility maintenance, and grass/grounds maintenance.	Mayor's Priority - Works	Contractual Requirement	10101 - GSD General	0.00	0	654,400	0.00	0	0	0.00	0	0
Office of Fleet Management - Telematics Service	006	6	This request is for a telematics service that will provide real-time visibility, business relevant tools, and analytics that will increase the productivity and improve performance of on-road equipment. This service will be especially helpful in collecting data for the electric fleet.	Mayor's Priority - Works	Departmental - Additional Investment	51154 - Office of Fleet Management	0.00	533,500	533,500	0.00	0	0	0.00	0	0
General Fund - Division of Sustainability - Expansion of Compost Collection in GS Facilities.	007	7	This request is to expand compost collection to an additional 10 locations.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	22,100	0.00	0	0	0.00	0	0

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Transfer utilities to Admin Energy BU	010	8	This request transfers the utility budgets for several General Services' managed facilities to the administrative energy BU. As energy improvements are made, through the capital energy revolving fund, utility savings are captured in this BU to be reinvested in energy upgrades in additional facilities.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	(312,100)	0.00	0	0	0.00	0	0
Office of Fleet Management - Additions to the Fleet.	008	9	This request is to cover operating expenses (fuel, maintenance, and parts) for the additional fleet requested by Metro agencies.	Mayor's Priority - Works	Departmental - Additional Investment	51154 - Office of Fleet Management	0.00	3,845,200	3,845,200	0.00	0	0	0.00	0	0
Office of Fleet Management - Additions to the Fleet-Police Vehicles	009	10	Office of Fleet Management - Additions to the Fleet-Police Vehicles	Mayor's Priority - Works	Departmental - Additional Investment	51154 - Office of Fleet Management	0.00	514,000	514,000	0.00	0	0	0.00	0	0
<b>Total</b>						<b>10101 - GSD General</b>	<b>10.50</b>	<b>0</b>	<b>1,990,500</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Total</b>						<b>51154 - Office of Fleet Management</b>	<b>6.00</b>	<b>6,377,600</b>	<b>6,377,600</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>						<b>\$0</b>	<b>16.50</b>	<b>\$6,377,600</b>	<b>\$8,368,100</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>



**General Fund 11 New Positions and position related needs  
Priority: 1 Total Expense: \$899,600**

<b>BudMod 001</b>	<b>General Fund 11 New Positions and position related needs</b>
<b>Justification</b>	This request is for additional positions needed to provide ADA, design, construction, and building operations services to support and meet the needs of Metro agencies.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Additional staffing will help support General Services and Metro agencies allowing both to provide a best-in-class customer service experience.
<b>Equity Explanation</b>	Additional and upgraded staffing will advance equity through promotion, recruitment, and job assignments. This will also ensure safe and healthy facilities for Metro employees and visitors.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Decreased on-demand work orders.
<b>Performance Metric</b>	Total number of building operations work orders.
<b>Target Metric if Approved</b>	Less than 1,917 on-demand work orders per month

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	10103210 - GSR BOSS Support Services	07756 - Technical Specialist 1	FTE	6.00
			Headcount	6
			501101 - Regular Pay	423,400
			<b>Requested Salary</b>	<b>\$423,400</b>
			<b>Requested Fringe</b>	<b>\$172,200</b>
		07757 - Technical Specialist 2	FTE	2.00
			Headcount	2
			501101 - Regular Pay	174,200
			<b>Requested Salary</b>	<b>\$174,200</b>
			<b>Requested Fringe</b>	<b>\$64,000</b>
	10103260 - GSR SS ADA Compliance	10889 - Technical Services Administrator	FTE	1.00
			Headcount	1
			501101 - Regular Pay	97,100
			<b>Requested Salary</b>	<b>\$97,100</b>
			<b>Requested Fringe</b>	<b>\$34,000</b>
	10103280 - GSR Sustainability	09101 - Part Time Worker 2	FTE	0.50

## General Services

			Headcount	1
			501101 - Regular Pay	20,000
			<b>Requested Salary</b>	<b>\$20,000</b>
			<b>Requested Fringe</b>	<b>\$4,000</b>
	10170100 - GSR Business Office	07244 - Administrative Services Officer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	64,100
			<b>Requested Salary</b>	<b>\$64,100</b>
			<b>Requested Fringe</b>	<b>\$27,400</b>
			<b>FTE</b>	<b>10.50</b>
			<b>Headcount</b>	<b>11</b>
			<b>Requested Salary</b>	<b>\$778,800</b>
			<b>Requested Fringe</b>	<b>\$301,600</b>
			<b>Requested Salary and Fringe</b>	<b>\$1,080,400</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	10103210 - GSR BOSS Support Services	502883 - Registration	5,000
	10103220 - GSR BOSS Building Services	502920 - Other Rpr & Maint Srvc	(199,000)
	10103280 - GSR Sustainability	502883 - Registration	13,200
<b>Total Other Expense Request</b>			<b>(\$180,800)</b>

**Office of Fleet Management- 6 New Positions and Upgrades for Positions  
Priority: 2 Total Expense: \$491,900**

<b>BudMod 002</b>		<b>Office of Fleet Management- 6 New Positions and Upgrades for Positions</b>	
<b>Justification</b>	This request is for additional positions and position upgrades for the Office of Fleet Management and is based on a standard industry organizational structure for fleet operations. These additions will enable OFM to process the growing fleet and reduce repair turnaround times for Metro agencies.		
<b>Modification Type</b>	Departmental - Additional Investment		
<b>Mayoral Priority</b>	Mayor's Priority - Works		
<b>Mayoral Priority Explanation</b>	Additional staffing for the Office of Fleet Management will help support OFM and Metro agencies allowing both to provide a best-in-class customer service experience.		
<b>Equity Explanation</b>	Additional and upgraded staffing for the Office of Fleet Management will advance equity through promotion, recruitment, and job assignments. These additional positions will help provide better service to the Office of Fleet Management customers which are Departmental Agencies also enabling the Departmental Agencies to better serve their customers, Nashville-Davidson County communities and citizens.		

<b>Performance Impact</b>	
<b>Performance Impact</b>	Increased vehicle/equipment availability to Metro agencies for operations.
<b>Performance Metric</b>	Percentage of vehicles/equipment available to Metro agencies for operations.
<b>Target Metric if Approved</b>	95%

**Operating Budget Financial Impact**

<b>Revenue</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>Subsidiary</b>	<b>FY25</b>
51154 - Office of Fleet Management	10510010 - OFM Light Veh/Equip Repairs	417000 - Internal Service Operations	SS.0	\$227,900
	10510030 - OFM Heavy Veh/Equip Repairs			\$227,900
	10510610 - OFM Asset Management			\$36,100
<b>Total Revenue</b>				<b>\$491,900</b>

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
51154 - Office of Fleet Management	10510010 - OFM Light Veh/Equip Repairs	10100 - Application Technician 1	FTE	2.00
			Headcount	2

			501101 - Regular Pay	96,200
			<b>Requested Salary</b>	<b>\$96,200</b>
			<b>Requested Fringe</b>	<b>\$48,500</b>
		10856 - Service Writer	FTE	1.00
			Headcount	1
			501101 - Regular Pay	57,200
			<b>Requested Salary</b>	<b>\$57,200</b>
			<b>Requested Fringe</b>	<b>\$26,000</b>
	10510030 - OFM Heavy Veh/Equip Repairs	10100 - Application Technician 1	FTE	2.00
			Headcount	2
			501101 - Regular Pay	96,200
			<b>Requested Salary</b>	<b>\$96,200</b>
			<b>Requested Fringe</b>	<b>\$48,500</b>
		10856 - Service Writer	FTE	1.00
			Headcount	1
			501101 - Regular Pay	57,200
			<b>Requested Salary</b>	<b>\$57,200</b>
			<b>Requested Fringe</b>	<b>\$26,000</b>
			<b>FTE</b>	<b>6.00</b>
			<b>Headcount</b>	<b>6</b>
			<b>Requested Salary</b>	<b>\$306,800</b>
			<b>Requested Fringe</b>	<b>\$149,000</b>
			<b>Requested Salary and Fringe</b>	<b>\$455,800</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
51154 - Office of Fleet Management	10510610 - OFM Asset Management	501101 - Regular Pay	30,000
		501172 - Employer OASDI	1,900
		501173 - Employer SSN Medical	500
		501177 - Employer Pension	3,700
		<b>Total Other Expense Request</b>	<b>\$36,100</b>

**Operating funding for additional buildings.  
Priority: 3      Total Expense: \$726,500**

<b>BudMod 003</b>	<b>Operating funding for additional buildings.</b>
<b>Justification</b>	This request covers facility operating expenses, such as janitorial, maintenance, and utilities, for leased facilities and properties managed by General Services.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Properly maintained facilities are critical to employee/visitor health and safety as well as effective management of Metro's assets enabling Metro as a whole to provide elevated customer service.
<b>Equity Explanation</b>	Properly maintained facilities are critical to employee/visitor health and safety as well as effective management of Metro's assets.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Increased preventive work orders; decreased on-demand work orders
<b>Performance Metric</b>	Preventive work orders as compared to on-demand
<b>Target Metric if Approved</b>	55%

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	10103220 - GSR BOSS Building Services	502227 - Landscaping Srvc	6,100
		502303 - Refuse Disposal	2,600
		502335 - Janitorial Srvc	145,300
		502346 - Grass/Grounds Maintenance	12,900
		502920 - Other Rpr & Maint Srvc	215,300
	10103230 - GSR BOSS Utilities	502101 - Electric	268,500
		502102 - Water	30,900
		502103 - Gas	43,500
		502111 - Stormwater	1,400
<b>Total Other Expense Request</b>			<b>\$726,500</b>

**Office of Fleet Management - Contract Escalations**  
**Priority: 4      Total Expense: \$993,000**

<b>BudMod 004</b>	<b>Office of Fleet Management - Contract Escalations</b>
<b>Justification</b>	This request reflects price increases for vehicle/equipment repair services and parts.
<b>Modification Type</b>	Contractual Requirement
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This request is for contract escalation obligations for the Office of Fleet Management and will help support the Office of Fleet Management and Metro agencies allowing both to provide a best-in-class customer service experience.
<b>Equity Explanation</b>	Funding for vehicle/equipment repair services and parts promotes equity by ensuring widespread and reliable access to essential Metro services and opportunities.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Increased vehicle/equipment availability to Metro
<b>Performance Metric</b>	Percentage of vehicles/equipment available to Metro agencies for operations.
<b>Target Metric if Approved</b>	95%

**Operating Budget Financial Impact**

<b>Revenue</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>Subsidiary</b>	<b>FY25</b>
51154 - Office of Fleet Management	10510010 - OFM Light Veh/Equip Repairs	417000 - Internal Service Operations	SS.0	\$68,400
	10510030 - OFM Heavy Veh/Equip Repairs			\$924,600
			<b>Total Revenue</b>	<b>\$993,000</b>

<b>Other Expense</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>		<b>FY25</b>
51154 - Office of Fleet Management	10510010 - OFM Light Veh/Equip Repairs	502930 - Automotive Repair Service		68,400
	10510030 - OFM Heavy Veh/Equip Repairs			893,200
				31,400
			<b>Total Other Expense Request</b>	<b>\$993,000</b>

**General Fund - Contract Escalations**  
**Priority: 5      Total Expense: \$654,400**

<b>BudMod 005</b>	<b>General Fund - Contract Escalations</b>
<b>Justification</b>	This request reflects a 2.5%-5% contract price escalation for various contracts including janitorial services, general facility maintenance, and grass/grounds maintenance.
<b>Modification Type</b>	Contractual Requirement
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Properly maintained facilities are critical to employee/visitor health and safety as well as effective management of Metro's assets enabling Metro as a whole to provide elevated customer service.
<b>Equity Explanation</b>	Funding for facility operations and maintenance promotes equity by ensuring that public spaces are accessible and well-maintained across all communities, creating a welcoming environment and fostering a sense of community pride.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Increased preventive work orders; decreased on-demand work orders
<b>Performance Metric</b>	Preventive work orders as compared to on-demand
<b>Target Metric if Approved</b>	55%

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	10103220 - GSR BOSS Building Services	502920 - Other Rpr & Maint Srvc	596,400
		505231 - Rent Building & Land	28,000
	10104100 - GSR Mail Services	502520 - Postage & Delivery Srvc	30,000
<b>Total Other Expense Request</b>			<b>\$654,400</b>

**Office of Fleet Management -Telematics Service**  
**Priority: 6 Total Expense: \$533,500**

<b>BudMod 006</b>	<b>Office of Fleet Management -Telematics Service</b>
<b>Justification</b>	This request is for a telematics service that will provide real-time visibility, business relevant tools, and analytics that will increase the productivity and improve performance of on-road equipment. This service will be especially helpful in collecting data for the electric fleet.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This service will improve route performance, fleet efficiency, and customer service needs which support a best in class customer service experience and provides solutions to the city systems to make interacting with Metro agencies easier.
<b>Equity Explanation</b>	Real-time fleet monitoring and data insights enable the Office of Fleet Management to address vehicle issue quickly, getting vehicles back on the road to ensure widespread and reliable access to essential Metro services and opportunities.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Increased vehicle/equipment availability to Metro agencies for operations.
<b>Performance Metric</b>	Percentage of vehicles/equipment available to Metro agencies for operations.
<b>Target Metric if Approved</b>	95%

**Operating Budget Financial Impact**

<b>Revenue</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>Subsidiary</b>	<b>FY25</b>
51154 - Office of Fleet Management	10510610 - OFM Asset Management	417000 - Internal Service Operations	SS.0	\$533,500
			<b>Total Revenue</b>	<b>\$533,500</b>

<b>Other Expense</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>		<b>FY25</b>
51154 - Office of Fleet Management	10510610 - OFM Asset Management	502920 - Other Rpr & Maint Srvc		533,500
			<b>Total Other Expense Request</b>	<b>\$533,500</b>



**General Fund - Division of Sustainability - Expansion of Compost Collection in GS Facilities.  
Priority: 7 Total Expense: \$22,100**

<b>BudMod 007</b>	<b>General Fund - Division of Sustainability - Expansion of Compost Collection in GS Facilities.</b>
<b>Justification</b>	This request is to expand compost collection to an additional 10 locations.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This request is to continue compost collection at 7 facilities and expand to an additional 10 locations. In 2023, the Division's composting program diverted 8,450 pounds of compostable material from the landfill. As word has spread, more Metro departments are requesting this service. Adding 10 locations would further integrate sustainable practices into how Metro works. Providing compost collection in priority facilities represents elevated customer service and progress toward city goals.
<b>Equity Explanation</b>	Funding to expand composting in Metro facilities reduces the environmental burden of landfills, positively impacting neighborhoods irrespective of socio-economic status.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Given that 7 sites generated 8,450 pounds of compostable material in 2023, we expect the continuation at those sites and expansion to 10 more to result in approximately 20,000 pounds of material diverted from landfill, which represents 13,640 net pounds of CO2 saved (per EPA calculator).
<b>Performance Metric</b>	Metrics include: lbs of compost collected; lbs of CO2 saved; customer satisfaction (via email check ins)
<b>Target Metric if Approved</b>	The goal is to divert at least 20,000 pounds of organic materials from the landfill. Metro's contracted vendor automatically tracks and reports pick up weights.

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	10103280 - GSR Sustainability	502920 - Other Rpr & Maint Srvc	22,100
<b>Total Other Expense Request</b>			<b>\$22,100</b>

**Transfer utilities to Admin Energy BU  
Priority: 8 Total Expense: (\$312,100)**

<b>BudMod 010</b>	<b>Transfer utilities to Admin Energy BU</b>
<b>Justification</b>	This request transfers the utility budgets for several General Services' managed facilities to the administrative energy BU. As energy improvements are made, through the capital energy revolving fund, utility savings are captured in this BU to be reinvested in energy upgrades in additional facilities.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Investments in energy reduction are critical to the priority of sustainability.
<b>Equity Explanation</b>	Equity in sustainability initiatives is critical to ensuring a safe and healthy facilities for Metro employees and visitors.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Decreased average EUI for GS-managed facilities
<b>Performance Metric</b>	Monthly average energy utilization index for all fully constructed GS-managed facilities.
<b>Target Metric if Approved</b>	Average EUI below 12

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	10103230 - GSR BOSS Utilities	502101 - Electric	(312,100)
<b>Total Other Expense Request</b>			<b>(\$312,100)</b>

**Office of Fleet Management - Additions to the Fleet.  
Priority: 9 Total Expense: \$3,845,200**

<b>BudMod 008</b>	<b>Office of Fleet Management - Additions to the Fleet.</b>
<b>Justification</b>	This request is to cover operating expenses (fuel, maintenance, and parts) for the additional fleet requested by Metro agencies.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Additional vehicles are needed by various Metro agencies.
<b>Equity Explanation</b>	The addition of vehicles/equipment promotes equity by ensuring access to essential services for all residents, regardless of socio-economic status.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Increase percentage of vehicles/equipment available to Metro agencies for operations.
<b>Performance Metric</b>	Percentage of vehicles/equipment available to Metro agencies for operations
<b>Target Metric if Approved</b>	95%

**Operating Budget Financial Impact**

<b>Revenue</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>Subsidiary</b>	<b>FY25</b>
51154 - Office of Fleet Management	10510010 - OFM Light Veh/Equip Repairs	417000 - Internal Service Operations	SS.0	\$1,000,200
	10510030 - OFM Heavy Veh/Equip Repairs			\$1,461,300
	10510410 - OFM Fuel			\$1,383,700
			<b>Total Revenue</b>	<b>\$3,845,200</b>

<b>Other Expense</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>		<b>FY25</b>
51154 - Office of Fleet Management	10510010 - OFM Light Veh/Equip Repairs	502930 - Automotive Repair Service		1,000,200
	10510030 - OFM Heavy Veh/Equip Repairs			1,461,300
	10510410 - OFM Fuel	503801 - Auto Fuel		1,383,700
			<b>Total Other Expense Request</b>	<b>\$3,845,200</b>

**Other Financial Impact**

Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	This request is for 603 additional vehicles in various types for various departments. Most are for Public Safety Departments
4 % Association Explanation	603

**Office of Fleet Management - Additions to the Fleet-Police Vehicles**  
**Priority: 10      Total Expense: \$514,000**

<b>BudMod 009</b>	<b>Office of Fleet Management - Additions to the Fleet-Police Vehicles</b>
<b>Justification</b>	Office of Fleet Management - Additions to the Fleet-Police Vehicles
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	The addition of vehicles/equipment promotes equity by ensuring access to essential services for all residents, regardless of socio-economic status.
<b>Equity Explanation</b>	The addition of vehicles/equipment promotes equity by ensuring access to essential services for all residents, regardless of socio-economic status.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Increase percentage of vehicles/equipment available to Metro agencies for operations.
<b>Performance Metric</b>	Percentage of vehicles/equipment available to Metro agencies for operations
<b>Target Metric if Approved</b>	95%

**Operating Budget Financial Impact**

<b>Revenue</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>Subsidiary</b>	<b>FY25</b>
51154 - Office of Fleet Management	10510010 - OFM Light Veh/Equip Repairs	417000 - Internal Service Operations	SS.0	\$237,900
	10510410 - OFM Fuel			\$276,100
<b>Total Revenue</b>				<b>\$514,000</b>

<b>Other Expense</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>		<b>FY25</b>
51154 - Office of Fleet Management	10510010 - OFM Light Veh/Equip Repairs	502930 - Automotive Repair Service		237,900
	10510410 - OFM Fuel	503801 - Auto Fuel		276,100
<b>Total Other Expense Request</b>				<b>\$514,000</b>

<b>Other Financial Impact</b>	
Additional Fleet Required	Yes
4 % Association	Yes

Additional Fleet Explanation	This request is to retain 117 MNPD vehicles that are currently scheduled for replacement.
4 % Association Explanation	117

**FY25 Budget Discussion - Revenue**

Fund	Object Account	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget	FY24 - FY25	
30370 - ITS Community Asset & Land Use Fund	405471 - Interest-MIP	0	0	0	86,440	0	0	0	0	0	
	405472 - Unrealized Gain/Loss MIP	0	0	0	47,515	0	0	0	0	0	
	405473 - Realized Gain/Loss MIP	0	0	0	(31,645)	0	0	0	0	0	
	407819 - Technology Fee	0	0	3,138,400	2,546,453	3,138,400	3,138,400	3,138,400	3,138,400	0	
	431001 - Transfer Operational	0	2,200,000	0	0	0	0	0	0	0	
	<b>Total - 30370 - ITS Community Asset &amp; Land Use Fund</b>		<b>\$0</b>	<b>\$2,200,000</b>	<b>\$3,138,400</b>	<b>\$2,648,763</b>	<b>\$3,138,400</b>	<b>\$3,138,400</b>	<b>\$3,138,400</b>	<b>\$3,138,400</b>	<b>\$0</b>
51137 - Information Technology Service	408602 - Gain(Loss) Fixed Assets	0	0	0	(3,808,657)	0	0	0	0	0	
	417000 - Internal Service Operations	30,383,994	35,464,594	42,626,000	40,553,656	47,190,600	47,190,600	47,190,600	47,190,600	0	
	417100 - Internal Srv to Ext Agency	1,929,911	2,128,941	0	2,224,111	0	0	0	0	0	
	418010 - Interest MIP	4,097	0	0	208,390	0	0	0	0	0	
	418020 - Unrealized Gain/Loss MIP	4,137	0	0	115,180	0	0	0	0	0	
	418030 - Realized Gain/Loss MIP	(1,776)	0	0	(75,834)	0	0	0	0	0	
	431005 - Transfer Proprietary Funds	0	346,948	0	380,113	0	0	0	0	0	
	431099 - Transfer - Eliminations	0	(346,948)	0	(380,113)	0	0	0	0	0	
	<b>Total - 51137 - Information Technology Service</b>		<b>\$32,320,363</b>	<b>\$37,593,534</b>	<b>\$42,626,000</b>	<b>\$39,216,847</b>	<b>\$47,190,600</b>	<b>\$47,190,600</b>	<b>\$47,190,600</b>	<b>\$47,190,600</b>	<b>\$0</b>
	<b>Total</b>		<b>\$32,320,363</b>	<b>\$39,793,534</b>	<b>\$45,764,400</b>	<b>\$41,865,610</b>	<b>\$50,329,000</b>	<b>\$50,329,000</b>	<b>\$50,329,000</b>	<b>\$50,329,000</b>	<b>\$0</b>

**FY25 Budget Discussion - 5 Year Budget and Actual History**

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>30370 - ITS Community Asset Land Use Fund</b>										
Salary	0	0	0	0	0	0	113,800	0	246,600	70,249
Fringe	0	0	0	0	0	0	42,900	0	86,300	27,989
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	418	2,981,700	660,828	2,981,700	512,127
<b>Fund Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$418</b>	<b>\$3,138,400</b>	<b>\$660,828</b>	<b>\$3,314,600</b>	<b>\$610,364</b>
<b>Fund Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,200,000</b>	<b>\$3,138,400</b>	<b>\$2,648,763</b>	<b>\$3,138,400</b>	<b>\$1,572,358</b>
<b>51137 - Information Technology Service</b>										
Salary	11,634,200	11,149,586	11,681,400	10,990,836	13,334,900	12,382,167	15,097,000	13,933,167	16,890,300	7,260,152
Fringe	3,710,100	3,646,835	3,719,800	3,760,407	4,172,100	4,258,371	4,616,200	4,675,659	5,055,700	2,494,941
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	14,166,200	14,618,103	16,900,500	17,637,551	19,924,300	20,655,017	22,912,800	15,361,834	25,244,600	11,625,350
<b>Fund Total Expenditures</b>	<b>\$29,510,500</b>	<b>\$29,414,524</b>	<b>\$32,301,700</b>	<b>\$32,388,795</b>	<b>\$37,431,300</b>	<b>\$37,295,555</b>	<b>\$42,626,000</b>	<b>\$33,970,660</b>	<b>\$47,190,600</b>	<b>\$21,380,443</b>
<b>Fund Total Revenues</b>	<b>\$27,510,500</b>	<b>\$27,725,173</b>	<b>\$32,289,800</b>	<b>\$32,320,363</b>	<b>\$37,431,300</b>	<b>\$37,593,534</b>	<b>\$42,626,000</b>	<b>\$39,216,847</b>	<b>\$47,190,600</b>	<b>\$23,337,633</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
30370 - ITS Community Asset & Land Use Fund	0.00	0.00	0.00	3.00	3.00
51137 - Information Technology Service	148.49	148.49	157.99	164.99	169.99
<b>Total:</b>	<b>148.49</b>	<b>148.49</b>	<b>157.99</b>	<b>167.99</b>	<b>172.99</b>



**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Non-Discretionary Contractual Licensing and Support Price Escalations	001	1	Contractually-obligated price escalations and/or licensing increases that, if not fulfilled, will place Metro in default resulting in loss of use for mission-critical hardware/software putting Metro at a risk level unacceptable to ITS and customers	Mayor's Priority - Works	Contractual Requirement	51137 - Information Technology Service	0.00	1,350,700	1,350,700	0.00	279,900	279,900	0.00	(1,225,700)	(1,225,700)
Critical Services Support and Maintenance	002	2	Renewal of these contracts for critical services enables ITS to expediently respond to issues in core systems and reliably provide critical services to departmental customers and thus the public that our departments serve.	Mayor's Priority - Works	Contractual Requirement	51137 - Information Technology Service	0.00	1,857,200	1,857,200	0.00	496,000	496,000	0.00	(430,100)	(430,100)
Additional Salary and Fringe Benefit Funding for Select Existing FTE Positions	003	3	Metro ITS possesses allocated 22 positions from prior budget cycles that are currently not filled due to lack of funding to hire the positions at the salaries commensurate with the market in Nashville. These positions include the classifications of IS Advisor, IS Division Manager, and IS Application Analysts and are located in GIS and Data Insights, Information Security, Business Applications Support Services and Infrastructure. The inability to hire is due to the extreme tightness in the IT labor market in middle Tennessee in conjunction with the insufficient salary and fringe benefits available in ITS' budget in FY 2024 for these existing positions based on market rates. The impact of the inability to hire these 22 positions crosses ITS and has broad impact.	Mayor's Priority - Works	Departmental - Additional Investment	51137 - Information Technology Service	0.00	790,100	790,100	0.00	0	0	0.00	0	0
Additional Fringe Benefit Funding for Select Existing FTE Positions	004	4	Metro ITS requires additional funding in order to provide fringe benefits for all current FTE positions. See the justification for the prior request.	Mayor's Priority - Works	Departmental - Additional Investment	51137 - Information Technology Service	0.00	341,000	341,000	0.00	0	0	0.00	0	0

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Transfer of Position from Council to ITS	005	5	Per agreement with the Council Office transfer 1 FTE IS Advisor 2 (OR10) and associated fringe benefits to ITS/Service Applications from Council budget (02101000) and position ID 07407 for the IT Legislative System Admin position.	Mayor's Priority - Works	Departmental - Additional Investment	51137 - Information Technology Service	1.00	86,300	86,300	0.00	0	0	0.00	0	0
Increase to 811 Underground Fiber Locate Request Service	006	6	Marking fiber locations in response to Tennessee's 811 calls as required by TN Underground Utility Damage Prevention Act when there are plans to excavate in Davidson County. Requests have increased from 5800 to 6800 annually. Transferring funding from capital to operating.	Mayor's Priority - Grows	Departmental - Additional Investment	51137 - Information Technology Service	0.00	25,000	25,000	0.00	0	0	0.00	0	0
Data Center - Division Manager	007	7	New IS Division Manager (OR11) - The data center represents a pivotal asset in our Information Technology Services (ITS) infrastructure. Its role is fundamental to the operational efficiency, data security, and overall technological advancement of our agency. Despite its critical importance, our data center has not had a dedicated managerial resource for several years. Based on a new leadership direction within ITS, we have reprioritized this position.	Mayor's Priority - Grows	Departmental - Additional Investment	51137 - Information Technology Service	1.00	190,300	190,300	0.00	0	0	0.00	0	0
Salesforce Specialist (hubNashville & PRR)	008	8	New IS App Analyst 3 (OR06) position to provide implementation or enhancement assistance then ongoing support of Salesforce applications with hubNashville and Public Records Requests being the largest and focus of Mayor's priority with hubNashville in the coming year. ITS is currently turning away requests from agencies interested in using the hub/Salesforce due to lack of capacity.	Mayor's Priority - Works	Departmental - Additional Investment	51137 - Information Technology Service	1.00	121,000	121,000	0.00	0	0	0.00	0	0

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Data Network Engineer	009	9	New IS Advisor 2 (OR10) - The purpose of this request is to bring in-house Unified Communications expertise to reduce overall budget spend and reliance on 3rd party vendors for critical on premise platform knowledge. There is an on-site contractor currently retained to perform the duties this role would take. The Unified Communication platform is a critical component of Metro's interaction with our customer base and this adjustment will not prevent future use of 3rd party resources as required to maintain our excellent level of support.	Mayor's Priority - Grows	Departmental - Additional Investment	51137 - Information Technology Service	1.00	173,800	173,800	0.00	0	0	0.00	0	0
BeyondTrust (Bomgar)	010	10	BeyondTrust is a tool that allows for secure, CJIS-compliant remote access to PCs and laptops by authorized support technicians. The implementation of this remote assist tool will enhance the operational capabilities of our Field Service, MNPD and GIS teams by providing efficient remote support. Unlike previous tools with limitations on accessing MNPD devices and connecting to off network devices, this solution seamlessly integrates with our Cherwell ticketing system. The adoption of this tool is poised to significantly boost efficiency and reduce travel to sites, ensuring swift resolution of issues and expedited return of Metro department employees to their tasks. By streamlining our support processes, we aim to promptly serve our community and optimize overall productivity.	Mayor's Priority - Works	Departmental - Additional Investment	51137 - Information Technology Service	0.00	36,000	36,000	0.00	0	0	0.00	0	0

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
System Lifecycle and Workflow Automation Specialist	011	11	New Advisor 1 position (OR08) - This position alleviates a single point of operational failure currently present in our workflow automation services. Metro ITS uses workflow automation to improve efficiencies, streamline services and reduce costs for providing critical activities that support numerous department services. Workflow automation is the process of automating activities that typically require manual resources, aka, staff. Workflow automation saves time and money by automating processes such as user account creation and removal, data management, data transfers and other time sensitive and labor intensive processes that are important to numerous ITS divisions and Metro departments. The current workflow automation has improved service delivery by improving efficiency and ease of delivery of these activities. Unfortunately this incredibly important service is being fully managed and supported by one FTE, which is untenable given the importance of this service.	Mayor's Priority - Works	Departmental - Additional Investment	51137 - Information Technology Service	1.00	145,100	145,100	0.00	0	0	0.00	0	0

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Power Platform Business Analyst	012	12	New IS Advisor 1 (OR08) - The escalating demand on our Power Platform initiatives, driven by the imperative to integrate with our existing Microsoft 365 environment and capitalize on advanced data analysis and workflow automation, necessitates a dedicated professional. The team's current workload, coupled with the strategic importance of seamless integration and continuous innovation, underscores the urgency of this addition. The Power Platform has become a key piece of technology that can fill voids when we do not have a system or vendor in place. The Special Voting tool was built in 6 weeks for the Metro Council is a prime example of how this platform can help resolve issues in a timely manner.	Mayor's Priority - Works	Departmental - Additional Investment	51137 - Information Technology Service	1.00	145,100	145,100	0.00	0	0	0.00	0	0
Network Engineer	013	13	New IS Comm Analyst 2 (OR05) - This role is currently filled by contractor and we seek to convert the role to reduce budget considerations and protect and grow internal knowledge. This role would consist of a Telecommunications Analyst 2 position with demonstrated knowledge in the maintenance and management of our Telephony services. The position would support the administration of, including moves/adds/changes, Metro's voice services, telecommunications equipment, and related project management.	Mayor's Priority - Grows	Departmental - Additional Investment	51137 - Information Technology Service	1.00	109,500	109,500	0.00	0	0	0.00	0	0

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Senior Project Manager	014	14	New IS Advisor 2 (OR10) - The cabling and infrastructure need plays a critical part in every Metro construction project as this group handles all network and telephone cabling. Additionally they provide the fiber that enables NDOT and MNPD projects across Metro that support safety cameras and the traffic management network. Need to support additional projects and workloads. This group currently has two full time and two contractor project managers. The justification is cost savings and progress to three full time positions and one contractor.	Mayor's Priority - Grows	Departmental - Additional Investment	51137 - Information Technology Service	1.00	173,800	173,800	0.00	0	0	0.00	0	0
Senior Project Manager	015	15	New IS Advisor 2 (OR10) -The number of sophisticated projects taken on by ITS continues to grow, and while there are professional project managers at work in ITS, there is no central project management office to provide coordination, standards and reporting. This role would take existing ITS practices and standards developed within the existing project management task force and develop a program to ensure consistency across ITS which ultimately leads to better project outcomes for our partners.	Mayor's Priority - Grows	Departmental - Additional Investment	51137 - Information Technology Service	1.00	173,800	173,800	0.00	0	0	0.00	0	0

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Tableau Analyst	016	16	New IS Apps Analyst 2 (OR05) - The IT Tableau administrator has seen a strong and steady increase of dashboard requests since Metro acquired enterprise Tableau licensing. We currently have one Tableau position, who is attempting to serve the role of technical system administrator, dashboard developer and data engineer. We desperately need a dedicated dashboard developer to support departmental requests so that our Tableau lead can shift focus to the expansion of the program, getting Tableau into the hands of departmental users so that the service can truly scale. In addition, there is a desire to redesign all of Metro's OPM dashboards, which is more than a full time task by itself.	Mayor's Priority - Works	Departmental - Additional Investment	51137 - Information Technology Service	1.00	109,500	109,500	0.00	0	0	0.00	0	0
CAL-Supporting Cityworks 2 new AMS positions from TECH Fund	017	17	New IS Apps Analyst 3 (OR06) - positions to implement and then provide ongoing support of CityWorks AMS within the core system of Metro's enterprise CAL program. These two new positions are critical to support the new enterprise Cityworks Asset Management module and will support NDOT, Water Services, Parks, etc. with an estimated 200+ users at maturity.	Mayor's Priority - Works	Departmental - Additional Investment	30370 - ITS Community Asset & Land Use Fund	2.00	0	0	0.00	0	0	0.00	0	0
CAL-Supporting Cityworks new Jr Developer position from TECH Fund	018	18	New IS Advisor 1 (OR08) to provide Cityworks development assistance to the lead developer as a new Junior Developer position supporting all of CityWorks and related systems of the CAL program. One senior developer is currently supporting all our live CityWorks users and systems of which a vendor team previously supported. With the continued implementation and an upcoming upgrade of CityWorks that we'll implement internally, this new Jr developer position is critical.	Mayor's Priority - Works	Departmental - Additional Investment	30370 - ITS Community Asset & Land Use Fund	1.00	0	0	0.00	0	0	0.00	0	0

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	
GIS Analyst	019	19	New IS Analyst 3 (OR06) to provide GIS support to the CAL project. This request is for a new GIS Analyst to support the continued expansion of the CAL program. GIS provides the critical and foundational platform that supports the CAL program. As such, a new CAL dedicated GIS portal is being built, and this position will allow the GIS team to support this increased workload. Additionally, GIS will be supporting required integrations for the upcoming CPMS project, and will be developing a new public facing CPMS viewer.	Mayor's Priority - Works	Departmental - Additional Investment	30370 - ITS Community Asset & Land Use Fund	1.00	0	0	0.00	0	0	0.00	0	0	
Oracle Cloud Payroll and OTL Business Analyst	020	20	FY26 Oracle Cloud Payroll and OTL Business Analyst (IS Apps Analyst 3) to return position previously replaced with MS in R12 but now trained internally as well as new HCM modules supported as go live approaches and support transitions to internal resources	Mayor's Priority - Works	Departmental - Additional Investment	51137 - Information Technology Service	0.00	0	0	1.00	0	119,100	0.00	0	0	
<b>Total</b>	<b>30370 - ITS Community Asset &amp; Land Use Fund</b>						<b>4.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>51137 - Information Technology Service</b>						<b>10.00</b>	<b>5,828,200</b>	<b>5,828,200</b>	<b>1.00</b>	<b>775,900</b>	<b>895,000</b>	<b>0.00</b>	<b>(1,655,800)</b>	<b>(1,655,800)</b>	
<b>Grand Total</b>	<b>\$0</b>						<b>14.00</b>	<b>\$5,828,200</b>	<b>\$5,828,200</b>	<b>1.00</b>	<b>\$775,900</b>	<b>\$895,000</b>	<b>0.00</b>	<b>(\$1,655,800)</b>	<b>(\$1,655,800)</b>	



**Non-Discretionary Contractual Licensing and Support Price Escalations  
Priority: 1 Total Expense: \$1,350,700**

<b>BudMod 001</b>	<b>Non-Discretionary Contractual Licensing and Support Price Escalations</b>
<b>Justification</b>	Contractually-obligated price escalations and/or licensing increases that, if not fulfilled, will place Metro in default resulting in loss of use for mission-critical hardware/software putting Metro at a risk level unacceptable to ITS and customers
<b>Modification Type</b>	Contractual Requirement
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	To ensure Metro can MOVE, WORK and GROW, ITS procures and manages contracts for critical Metro-wide technology infrastructure services and applications which support all departments and initiatives. Industry standard practice is to include annual licensing and support escalation percentages to allow ITS to continue providing product licensing, the ability to gain product support to respond to issues, prevent delays or outages in services, and secure against data or network security compromises.
<b>Equity Explanation</b>	ITS procures and manages contracts for critical Metro-wide technology infrastructure services and applications which support all Metro Government departments and initiatives. These annual escalations provide licensing to continue use of products as well as ability to gain product support for critical IT services in order to respond to issues, prevent delays or outages in services, as well as secure against data or network security compromises throughout the county.

<b>Performance Impact</b>	
<b>Performance Impact</b>	ITS will be able to continue providing reliable core critical services to departmental customers and the public. Without funding for this licensing we will not be able to continue to use the hardware and software products that are covered, which include services such as the Metro wired and wireless network, R12 ERP and budgeting systems, Codes and NDOT permitting, land and licensing systems, as well as Oracle services that underpin systems in use by Water Services, JIS and MNPD etc.
<b>Performance Metric</b>	Critical Systems Licensing Compliance
<b>Target Metric if Approved</b>	100%

**Operating Budget Financial Impact**

<b>Revenue</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>Subsidiary</b>	<b>FY25</b>
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	\$1,350,700
<b>Total Revenue</b>				<b>\$1,350,700</b>

<b>Other Expense</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>		<b>FY25</b>
51137 - Information Technology Service	14521011 - ITS Enterprise Applications	505252 - Software License		14,000
				(419,700)
				(57,100)
	14521014 - ITS Business Solutions	502233 - Software Consultant Fees		(100,600)
				6,000

## Information Technology Service

		505252 - Software License	725,400
			101,700
			17,400
	14521015 - ITS Metro Nashville Network	503850 - Small Equipment Supply	(5,100)
		505252 - Software License	7,700
	14521021 - ITS Web Based Services		152,000
	14521051 - ITS Technical Support Center		310,000
	14521071 - ITS Security Assurance		105,000
	14521121 - ITS Network Comm Srvcs	502920 - Other Rpr & Maint Srvc	150,000
	14521161 - ITS Identity and Access Mgmt	505252 - Software License	8,000
	14521162 - ITS System Lifecycle Mngmt		21,000
	14521180 - ITS Data GIS and Analytics		315,000
		<b>Total Other Expense Request</b>	<b>\$1,350,700</b>

**Critical Services Support and Maintenance  
Priority: 2      Total Expense: \$1,857,200**

<b>BudMod 002</b>	<b>Critical Services Support and Maintenance</b>
<b>Justification</b>	Renewal of these contracts for critical services enables ITS to expediently respond to issues in core systems and reliably provide critical services to departmental customers and thus the public that our departments serve.
<b>Modification Type</b>	Contractual Requirement
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	To ensure Metro can MOVE, WORK and GROW, ITS procures and manages contracts for critical Metro-wide technology infrastructure services and applications which support all departments and initiatives, which allows our customers to meet their public obligations. This request for continuing contract support allows for product support for critical IT services to maintain high availability of services, respond to issues, prevent delays or outages, secure against data or network security compromises.
<b>Equity Explanation</b>	ITS procures and manages contracts for critical Metro-wide technology infrastructure services and applications which support all departments and initiatives, which allows our customers to meet their public obligations. This request for continuing contract support allows for product support for critical IT services to maintain high availability of services, respond to issues, prevent delays or outages, secure against data or network security compromises.

<b>Performance Impact</b>	
<b>Performance Impact</b>	The impact of this investment is that ITS will be able to continue to reliably provide core critical services to departmental customers and the public. Each of the components of this request for the continuing support contracts allows us to get product support for critical IT services in order to maintain high availability of services, respond to issues, prevent delays or outages in services, as well as secure against data or network security compromises throughout the county.
<b>Performance Metric</b>	Critical Systems Licensing Compliance
<b>Target Metric if Approved</b>	100%

**Operating Budget Financial Impact**

<b>Revenue</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>Subsidiary</b>	<b>FY25</b>
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	\$1,857,200
<b>Total Revenue</b>				<b>\$1,857,200</b>

<b>Other Expense</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>		<b>FY25</b>
51137 - Information Technology Service	14521014 - ITS Business Solutions	502229 - Management Consultant		867,100
	14521021 - ITS Web Based Services			50,000
	14521061 - ITS Employee & Account Care	505252 - Software License		15,000
	14521071 - ITS Security Assurance	502337 - DP-Outside Metro		18,000
	14521092 - ITS M365 Applications and Services	502920 - Other Rpr & Maint Srvc		2,200
		505252 - Software License		10,900

## Information Technology Service

	14521101 - ITS Enterprise Server&Storage		158,000
	14521121 - ITS Network Comm Svcs	502920 - Other Rpr & Maint Srvc	416,000
	14521180 - ITS Data GIS and Analytics	505252 - Software License	200,000
			80,000
	14560210 - ITS Data Infrastruc Support	502920 - Other Rpr & Maint Srvc	40,000
		<b>Total Other Expense Request</b>	<b>\$1,857,200</b>

**Additional Salary and Fringe Benefit Funding for Select Existing FTE Positions**  
**Priority: 3      Total Expense: \$790,100**

<b>BudMod 003</b>		<b>Additional Salary and Fringe Benefit Funding for Select Existing FTE Positions</b>	
<b>Justification</b>	Metro ITS possesses allocated 22 positions from prior budget cycles that are currently not filled due to lack of funding to hire the positions at the salaries commensurate with the market in Nashville. These positions include the classifications of IS Advisor, IS Division Manager, and IS Application Analysts and are located in GIS and Data Insights, Information Security, Business Applications Support Services and Infrastructure. The inability to hire is due to the extreme tightness in the IT labor market in middle Tennessee in conjunction with the insufficient salary and fringe benefits available in ITS' budget in FY 2024 for these existing positions based on market rates. The impact of the inability to hire these 22 positions crosses ITS and has broad impact.		
<b>Modification Type</b>	Departmental - Additional Investment		
<b>Mayoral Priority</b>	Mayor's Priority - Works		
<b>Mayoral Priority Explanation</b>	This request aligns with How Nashville WORKS by fostering continuity in the level of service, we need to fill our currently vacant positions at the proper levels and salaries. Without this additional salary funding, we can not hire these critical positions.		
<b>Equity Explanation</b>	This investment request will further equity throughout the county by helping to ensure that Metro departments are able to meet their missions by reducing the risk of a service outage critical to day to day business		

<b>Performance Impact</b>	
<b>Performance Impact</b>	If this request is approved it will allow us to hire these positions which will enable expedited responsive to current response to project requests, changes and updates in service, and response to service issues.
<b>Performance Metric</b>	Employee Performance Review
<b>Target Metric if Approved</b>	2.00

**Operating Budget Financial Impact**

<b>Revenue</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>Subsidiary</b>	<b>FY25</b>
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	\$790,100
			<b>Total Revenue</b>	<b>\$790,100</b>

<b>Other Expense</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>		<b>FY25</b>
51137 - Information Technology Service	14521011 - ITS Enterprise Applications	501101 - Regular Pay		65,200
		501174 - Employer Group Health		3,300
		501177 - Employer Pension		9,800
	14521021 - ITS Web Based Services	501101 - Regular Pay		25,900
		501174 - Employer Group Health		1,300
		501177 - Employer Pension		3,900
	14521061 - ITS Employee & Account Care	501101 - Regular Pay		13,000

## Information Technology Service

		501174 - Employer Group Health	600
		501177 - Employer Pension	2,000
	14521071 - ITS Security Assurance	501101 - Regular Pay	19,700
		501174 - Employer Group Health	1,000
		501177 - Employer Pension	3,000
	14521091 - ITS Desktop Support	501101 - Regular Pay	38,100
		501174 - Employer Group Health	1,900
		501177 - Employer Pension	5,700
	14521092 - ITS M365 Applications and Services	501101 - Regular Pay	52,500
		501174 - Employer Group Health	2,600
		501177 - Employer Pension	7,900
	14521101 - ITS Enterprise Server&Storage	501101 - Regular Pay	39,400
		501174 - Employer Group Health	1,900
		501177 - Employer Pension	5,900
	14521121 - ITS Network Comm Srvcs	501101 - Regular Pay	203,500
		501174 - Employer Group Health	10,200
		501177 - Employer Pension	30,500
	14521131 - ITS Voice Comm Solutions	501101 - Regular Pay	58,300
		501174 - Employer Group Health	2,900
		501177 - Employer Pension	8,700
	14521161 - ITS Identity and Access Mgmt	501101 - Regular Pay	43,700
		501174 - Employer Group Health	2,200
		501177 - Employer Pension	6,500
	14521162 - ITS System Lifecycle Mngmt	501101 - Regular Pay	6,100
		501174 - Employer Group Health	300
		501177 - Employer Pension	900
	14521180 - ITS Data GIS and Analytics	501101 - Regular Pay	93,000
		501174 - Employer Group Health	4,700
		501177 - Employer Pension	14,000
		<b>Total Other Expense Request</b>	<b>\$790,100</b>

**Additional Fringe Benefit Funding for Select Existing FTE Positions**  
**Priority: 4      Total Expense: \$341,000**

<b>BudMod 004</b>		<b>Additional Fringe Benefit Funding for Select Existing FTE Positions</b>	
<b>Justification</b>	Metro ITS requires additional funding in order to provide fringe benefits for all current FTE positions. See the justification for the prior request.		
<b>Modification Type</b>	Departmental - Additional Investment		
<b>Mayoral Priority</b>	Mayor's Priority - Works		
<b>Mayoral Priority Explanation</b>	This request aligns with How Nashville WORKS by fostering continuity in the level of service, we need to fill our currently vacant positions at the proper levels and salaries. Without this additional salary funding, we can not hire these critical positions.		
<b>Equity Explanation</b>	This investment request will further equity throughout the county by helping to ensure that Metro departments are able to meet their missions by reducing the risk of a service outage critical to day to day business		

<b>Performance Impact</b>	
<b>Performance Impact</b>	If this request is approved it will allow us to hire these positions which will enable expedited responsive to current response to project requests, changes and updates in service, and response to service issues.
<b>Performance Metric</b>	Employee Performance Review
<b>Target Metric if Approved</b>	2.00

**Operating Budget Financial Impact**

<b>Revenue</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>Subsidiary</b>	<b>FY25</b>
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	\$341,000
			<b>Total Revenue</b>	<b>\$341,000</b>

<b>Other Expense</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>		<b>FY25</b>
51137 - Information Technology Service	14521011 - ITS Enterprise Applications	501174 - Employer Group Health		47,200
		501177 - Employer Pension		24,200
	14521015 - ITS Metro Nashville Network	501174 - Employer Group Health		17,900
		501177 - Employer Pension		4,300
	14521021 - ITS Web Based Services	501174 - Employer Group Health		27,200
		501177 - Employer Pension		5,500
	14521061 - ITS Employee & Account Care	501174 - Employer Group Health		22,600
		501177 - Employer Pension		7,800
	14521072 - ITS Physical Security Support	501174 - Employer Group Health		7,900
	14521092 - ITS M365 Applications and Services			10,200

## Information Technology Service

		501177 - Employer Pension	8,100
	14521121 - ITS Network Comm Svcs	501174 - Employer Group Health	83,500
		501177 - Employer Pension	26,100
	14521123 - ITS Public Safety Radio System	501174 - Employer Group Health	14,700
	14521161 - ITS Identity and Access Mgmt		17,800
		501177 - Employer Pension	5,400
	14521162 - ITS System Lifecycle Mngmt	501174 - Employer Group Health	6,800
		501177 - Employer Pension	3,800
		<b>Total Other Expense Request</b>	<b>\$341,000</b>



**Transfer of Position from Council to ITS**  
**Priority: 5      Total Expense: \$86,300**

<b>BudMod 005</b>	<b>Transfer of Position from Council to ITS</b>
<b>Justification</b>	Per agreement with the Council Office transfer 1 FTE IS Advisor 2 (OR10) and associated fringe benefits to ITS/Service Applications from Council budget (02101000) and position ID 07407 for the IT Legislative System Admin position.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Legislative system administration allows the Council to conduct their meetings using the Granicus legislative voting system and related products for Boards and Commissions and Council Connect and providing maximum transparency and visibility to the public furthering the Mayor's How Nashville Works priority.
<b>Equity Explanation</b>	This position will further equity throughout the county by being able to maintain and support key systems and services used by the Metro Clerk and Metro Council that are part of legislative processes in support of their public commitments for our residents and visitors.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Legislative system administration allows the Council to conduct their meetings using the Granicus legislative voting system and related products for Boards and Commissions and Council Connect and providing maximum transparency and visibility to the public. Transferring this critical resource into ITS, where the other IT resources are that manage this set of Granicus applications, allows us to provide the best support to Council, Vice Mayor and the public.
<b>Performance Metric</b>	Employee Performance Review
<b>Target Metric if Approved</b>	2.00

**Operating Budget Financial Impact**

<b>Revenue</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>Subsidiary</b>	<b>FY25</b>
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	\$86,300
<b>Total Revenue</b>				<b>\$86,300</b>

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
51137 - Information Technology Service	14521017 - ITS Service Applications	07407 - Info Sys Advisor 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	58,200
			<b>Requested Salary</b>	<b>\$58,200</b>
			<b>Requested Fringe</b>	<b>\$26,200</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>

## Information Technology Service

<b>Requested Salary</b>	<b>\$58,200</b>
<b>Requested Fringe</b>	<b>\$26,200</b>
<b>Requested Salary and Fringe</b>	<b>\$84,400</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
51137 - Information Technology Service	14521061 - ITS Employee & Account Care	502957 - Telecmmnct'n Charge	400
		502976 - MIS Tech Revolving Charge	1,500
<b>Total Other Expense Request</b>			<b>\$1,900</b>

**Increase to 811 Underground Fiber Locate Request Service  
Priority: 6 Total Expense: \$25,000**

<b>BudMod 006</b>	<b>Increase to 811 Underground Fiber Locate Request Service</b>
<b>Justification</b>	Marking fiber locations in response to Tennessee's 811 calls as required by TN Underground Utility Damage Prevention Act when there are plans to excavate in Davidson County. Requests have increased from 5800 to 6800 annually. Transferring funding from capital to operating.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Grows
<b>Mayoral Priority Explanation</b>	ITS plays a pivotal role in the Nashville Grows initiative in procuring and overseeing contracts essential for infrastructure services. The services safeguard Metro's vital underground fiber network. This network is crucial for maintaining connectivity across traffic management devices, surveillance cameras, and Metro buildings. Compliance with the TN Underground Utility Damage Prevention Act mandates operation of these services. The addition of a FTE is essential for supporting this effort.
<b>Equity Explanation</b>	This investment request will further equity throughout the county by helping to ensure that Metro departments are able to meet their missions by reducing the risk of a service outage critical to day to day business

<b>Performance Impact</b>	
<b>Performance Impact</b>	Metro will be able to continue performing our obligation of the Tennessee Underground Utility Damage Prevention Act and will prevent avoidable fiber cuts which could impact Metro departmental operations.
<b>Performance Metric</b>	Critical Systems Support and Maintenance Coverage
<b>Target Metric if Approved</b>	100%

**Operating Budget Financial Impact**

<b>Revenue</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>Subsidiary</b>	<b>FY25</b>
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	\$25,000
			<b>Total Revenue</b>	<b>\$25,000</b>

<b>Other Expense</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>		<b>FY25</b>
51137 - Information Technology Service	14521122 - ITS Cabling Infr Srvcs Support	502351 - Network Services		25,000
			<b>Total Other Expense Request</b>	<b>\$25,000</b>

**Data Center - Division Manager**  
**Priority: 7      Total Expense: \$190,300**

<b>BudMod 007</b>	<b>Data Center - Division Manager</b>
<b>Justification</b>	New IS Division Manager (OR11) - The data center represents a pivotal asset in our Information Technology Services (ITS) infrastructure. Its role is fundamental to the operational efficiency, data security, and overall technological advancement of our agency. Despite its critical importance, our data center has not had a dedicated managerial resource for several years. Based on a new leadership direction within ITS, we have reprioritized this position.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Grows
<b>Mayoral Priority Explanation</b>	To align with the "Nashville Grows" priority, there's a critical need for a dedicated (FTE) to oversee ITS's data center. This role is pivotal to ensure operational efficiency, safeguarding data security, and driving technological advancement. This will address a significant void in specialized leadership, improving strategic oversight and infrastructures' robustness. This is integral to enhancing our capability to support Nashville's expanding technological demands and operational resilience.
<b>Equity Explanation</b>	This investment request will further equity throughout the county by helping to ensure that Metro departments are able to meet their missions by reducing the risk of a service outage critical to day to day business

<b>Performance Impact</b>	
<b>Performance Impact</b>	If this request is approved it will allow current response to project requests, changes and updates in service, and response to service issues to improve.
<b>Performance Metric</b>	Employee Performance Review
<b>Target Metric if Approved</b>	2.00

**Operating Budget Financial Impact**

<b>Revenue</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>Subsidiary</b>	<b>FY25</b>
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	\$190,300
<b>Total Revenue</b>				<b>\$190,300</b>

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
51137 - Information Technology Service	14560210 - ITS Data Infrastruc Support	07318 - Info Sys Division Manager	FTE	1.00
			Headcount	1
			501101 - Regular Pay	144,800
			<b>Requested Salary</b>	<b>\$144,800</b>
			<b>Requested Fringe</b>	<b>\$43,600</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>

# Information Technology Service

<b>Requested Salary</b>	<b>\$144,800</b>
<b>Requested Fringe</b>	<b>\$43,600</b>
<b>Requested Salary and Fringe</b>	<b>\$188,400</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
51137 - Information Technology Service	14521061 - ITS Employee & Account Care	502957 - Telecmmnct'n Charge	400
		502976 - MIS Tech Revolving Charge	1,500
<b>Total Other Expense Request</b>			<b>\$1,900</b>

**Salesforce Specialist (hubNashville & PRR)**  
**Priority: 8     Total Expense: \$121,000**

<b>BudMod 008</b>		<b>Salesforce Specialist (hubNashville &amp; PRR)</b>	
<b>Justification</b>	New IS App Analyst 3 (OR06) position to provide implementation or enhancement assistance then ongoing support of Salesforce applications with hubNashville and Public Records Requests being the largest and focus of Mayor's priority with hubNashville in the coming year. ITS is currently turning away requests from agencies interested in using the hub/Salesforce due to lack of capacity.		
<b>Modification Type</b>	Departmental - Additional Investment		
<b>Mayoral Priority</b>	Mayor's Priority - Works		
<b>Mayoral Priority Explanation</b>	Salesforce administration and support (hubNashville) allows both the public and internal departments to track requests and status of those requests and providing maximum transparency and visibility to the public furthering the Mayor's How Nashville Works priority.		
<b>Equity Explanation</b>	This position will further equity throughout the county by being able to maintain and support key systems and services used by departments that are part of hubNashville and PRR processes in support of their public commitments for our residents and visitors.		

<b>Performance Impact</b>	
<b>Performance Impact</b>	Will provide 1 new position to implement or enhance new features and functions in Salesforce and then provide ongoing support of those systems like hubNashville and Public Records Request.
<b>Performance Metric</b>	Employee Performance Review
<b>Target Metric if Approved</b>	2.00

**Operating Budget Financial Impact**

<b>Revenue</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>Subsidiary</b>	<b>FY25</b>
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	\$121,000
			<b>Total Revenue</b>	<b>\$121,000</b>

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
51137 - Information Technology Service	14521017 - ITS Service Applications	07783 - Info Sys Applications Analyst 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	87,100
			<b>Requested Salary</b>	<b>\$87,100</b>
			<b>Requested Fringe</b>	<b>\$32,000</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>

# Information Technology Service

<b>Requested Salary</b>	<b>\$87,100</b>
<b>Requested Fringe</b>	<b>\$32,000</b>
<b>Requested Salary and Fringe</b>	<b>\$119,100</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
51137 - Information Technology Service	14521061 - ITS Employee & Account Care	502957 - Telecmmnct'n Charge	400
		502976 - MIS Tech Revolving Charge	1,500
<b>Total Other Expense Request</b>			<b>\$1,900</b>

**Data Network Engineer**  
**Priority: 9 Total Expense: \$173,800**

<b>BudMod 009</b>	<b>Data Network Engineer</b>
<b>Justification</b>	New IS Advisor 2 (OR10) - The purpose of this request is to bring in-house Unified Communications expertise to reduce overall budget spend and reliance on 3rd party vendors for critical on premise platform knowledge. There is an on-site contractor currently retained to perform the duties this role would take. The Unified Communication platform is a critical component of Metro's interaction with our customer base and this adjustment will not prevent future use of 3rd party resources as required to maintain our excellent level of support.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Grows
<b>Mayoral Priority Explanation</b>	To support the "Nashville Grows" initiative, a (FTE) is imperative to offer specialized in-house Unified Communications expertise to minimize budgetary outflows and reduce our reliance on external vendors. This expertise is vital in guaranteeing preservation of platform knowledge and continuation of superior support services. This strategic step toward ensuring sustainable growth and operational excellence within Metro's communication infrastructure is necessary due to evolving requirements.
<b>Equity Explanation</b>	This investment request will further equity throughout the county by helping to ensure that Metro departments are able to meet their missions by reducing the risk of a service outage critical to day to day business

<b>Performance Impact</b>	
<b>Performance Impact</b>	If this request is approved it will allow current response to project requests, changes and updates in service, and response to service issues to improve.
<b>Performance Metric</b>	Employee Performance Review
<b>Target Metric if Approved</b>	2.00

**Operating Budget Financial Impact**

<b>Revenue</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>Subsidiary</b>	<b>FY25</b>
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	\$173,800
<b>Total Revenue</b>				<b>\$173,800</b>

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
51137 - Information Technology Service	14521121 - ITS Network Comm Srvcs	07407 - Info Sys Advisor 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	131,100
			<b>Requested Salary</b>	<b>\$131,100</b>
			<b>Requested Fringe</b>	<b>\$40,800</b>
			<b>FTE</b>	<b>1.00</b>



# Information Technology Service

<b>Headcount</b>	<b>1</b>
<b>Requested Salary</b>	<b>\$131,100</b>
<b>Requested Fringe</b>	<b>\$40,800</b>
<b>Requested Salary and Fringe</b>	<b>\$171,900</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
51137 - Information Technology Service	14521061 - ITS Employee & Account Care	502957 - Telecmmnct'n Charge	400
		502976 - MIS Tech Revolving Charge	1,500
<b>Total Other Expense Request</b>			<b>\$1,900</b>

**BeyondTrust (Bomgar)**  
**Priority: 10    Total Expense: \$36,000**

<b>BudMod 010</b>		<b>BeyondTrust (Bomgar)</b>	
<b>Justification</b>	BeyondTrust is a tool that allows for secure, CJIS-compliant remote access to PCs and laptops by authorized support technicians. The implementation of this remote assist tool will enhance the operational capabilities of our Field Service, MNPD and GIS teams by providing efficient remote support. Unlike previous tools with limitations on accessing MNPD devices and connecting to off network devices, this solution seamlessly integrates with our Cherwell ticketing system. The adoption of this tool is poised to significantly boost efficiency and reduce travel to sites, ensuring swift resolution of issues and expedited return of Metro department employees to their tasks. By streamlining our support processes, we aim to promptly serve our community and optimize overall productivity.		
<b>Modification Type</b>	Departmental - Additional Investment		
<b>Mayoral Priority</b>	Mayor's Priority - Works		
<b>Mayoral Priority Explanation</b>	This new remote support tool aligns with the mayor's priority of delivering best-in-class customer service. This tool enhances efficiency allowing quicker and more effective technical support to Metro departments. Streamlining IT assistance, ensures internal processes run smoothly, ultimately translating into improved services for residents. This proactive approach allows us to provide top-notch customer service optimizing the support structure for various departments within the municipality.		
<b>Equity Explanation</b>	A new remote support tool for ITS departments not only streamlines internal processes but also promotes equity for residents. By ensuring efficient technical support across all government departments the initiative guarantees that residents receive consistent and high-quality services. This approach actively works toward eliminating disparities in customer service experiences, contributing to a more equitable and inclusive environment for all community members.		

<b>Performance Impact</b>	
<b>Performance Impact</b>	A remote support tool can positively impact service delivery by enabling swift and responsive assistance. It allows for real-time troubleshooting and problem resolution, reducing downtime and enhancing overall efficiency. This leads to a more seamless and satisfactory customer experience, ultimately improving the performance of service delivery.
<b>Performance Metric</b>	Critical Systems Support and Maintenance Coverage
<b>Target Metric if Approved</b>	100%

**Operating Budget Financial Impact**

<b>Revenue</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>Subsidiary</b>	<b>FY25</b>
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	\$36,000
			<b>Total Revenue</b>	<b>\$36,000</b>

<b>Other Expense</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>		<b>FY25</b>
51137 - Information Technology Service	14521092 - ITS M365 Applications and Services	505252 - Software License		36,000
			<b>Total Other Expense Request</b>	<b>\$36,000</b>



**System Lifecycle and Workflow Automation Specialist**

**Priority: 11      Total Expense: \$145,100**

<b>BudMod 011</b>	<b>System Lifecycle and Workflow Automation Specialist</b>
<b>Justification</b>	New Advisor 1 position (OR08) - This position alleviates a single point of operational failure currently present in our workflow automation services. Metro ITS uses workflow automation to improve efficiencies, streamline services and reduce costs for providing critical activities that support numerous department services. Workflow automation is the process of automating activities that typically require manual resources, aka, staff. Workflow automation saves time and money by automating processes such as user account creation and removal, data management, data transfers and other time sensitive and labor intensive processes that are important to numerous ITS divisions and Metro departments. The current workflow automation has improved service delivery by improving efficiency and ease of delivery of these activities. Unfortunately this incredibly important service is being fully managed and supported by one FTE, which is untenable given the importance of this service.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	To support Nashville WORKS, the ability to efficiently use workflow automation, maintain software inventory and provide the ability to quickly assess information security risk due that are due to newly discovered vulnerabilities, efficiently install approved software and maintain secure, centrally managed deployment of operating systems and software are critical services to all Metro departments. Interruptions in any of these services could be crippling for Metro's day to day business.
<b>Equity Explanation</b>	This investment request will further equity throughout the county by helping to ensure that Metro departments are able to meet their missions by more efficiently supporting critical services and by reducing the risk of a service outage due to a cyber security incident.

<b>Performance Impact</b>	
<b>Performance Impact</b>	If this request is approved it will allow current response to project requests, changes and updates in service, and response to service issues to improve.
<b>Performance Metric</b>	Employee Performance Review
<b>Target Metric if Approved</b>	2.00

**Operating Budget Financial Impact**

<b>Revenue</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>Subsidiary</b>	<b>FY25</b>
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	\$145,100
			<b>Total Revenue</b>	<b>\$145,100</b>

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
51137 - Information Technology Service	14521162 - ITS System Lifecycle Mngmt	07234 - Info Sys Advisor 1	FTE	1.00
			Headcount	1

## Information Technology Service

			501101 - Regular Pay	107,200
			<b>Requested Salary</b>	<b>\$107,200</b>
			<b>Requested Fringe</b>	<b>\$36,000</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$107,200</b>
			<b>Requested Fringe</b>	<b>\$36,000</b>
			<b>Requested Salary and Fringe</b>	<b>\$143,200</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
51137 - Information Technology Service	14521061 - ITS Employee & Account Care	502957 - Telecmmnct'n Charge	400
		502976 - MIS Tech Revolving Charge	1,500
		<b>Total Other Expense Request</b>	<b>\$1,900</b>

**Power Platform Business Analyst**  
**Priority: 12      Total Expense: \$145,100**

<b>BudMod 012</b>	<b>Power Platform Business Analyst</b>
<b>Justification</b>	New IS Advisor 1 (OR08) - The escalating demand on our Power Platform initiatives, driven by the imperative to integrate with our existing Microsoft 365 environment and capitalize on advanced data analysis and workflow automation, necessitates a dedicated professional. The team's current workload, coupled with the strategic importance of seamless integration and continuous innovation, underscores the urgency of this addition. The Power Platform has become a key piece of technology that can fill voids when we do not have a system or vendor in place. The Special Voting tool was built in 6 weeks for the Metro Council is a prime example of how this platform can help resolve issues in a timely manner.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	The Power Platform Business Analyst can directly contribute to the mayor's priorities by optimizing processes and enhancing customer service. The analyst can leverage our existing tools to streamline operations, making it easier for residents to interact by enhancing tools to be more user friendly. This not only improves service delivery but also reduces administrative hurdles, fostering a more efficient and citizen-centric government.
<b>Equity Explanation</b>	This investment request aims to advance equity countywide by elevating government services through the provision of tools for custom application development and process automation. This approach is designed to enhance accessibility and efficiency in the Metro departments delivering services directly to our residents and visitors.

<b>Performance Impact</b>	
<b>Performance Impact</b>	If this request is approved it will decrease the delivery time for the growing demand in automation and application development projects. The addition of this new position will alleviate the additional responsibilities currently shouldered by the Division Manager and other staff to meet project deadlines. This, in turn, will enhance our overall efficiency and ensure a more streamlined and effective workflow within the organization.
<b>Performance Metric</b>	Employee Performance Review
<b>Target Metric if Approved</b>	2.00

**Operating Budget Financial Impact**

<b>Revenue</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>Subsidiary</b>	<b>FY25</b>
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	\$145,100
<b>Total Revenue</b>				<b>\$145,100</b>

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
51137 - Information Technology Service	14521092 - ITS M365 Applications and Services	07234 - Info Sys Advisor 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	107,200

## Information Technology Service

			<b>Requested Salary</b>	<b>\$107,200</b>
			<b>Requested Fringe</b>	<b>\$36,000</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$107,200</b>
			<b>Requested Fringe</b>	<b>\$36,000</b>
			<b>Requested Salary and Fringe</b>	<b>\$143,200</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
51137 - Information Technology Service	14521061 - ITS Employee & Account Care	502957 - Telecmmnct'n Charge	400
		502976 - MIS Tech Revolving Charge	1,500
<b>Total Other Expense Request</b>			<b>\$1,900</b>

**Network Engineer**  
**Priority: 13      Total Expense: \$109,500**

<b>BudMod 013</b>	<b>Network Engineer</b>
<b>Justification</b>	New IS Comm Analyst 2 (OR05) - This role is currently filled by contractor and we seek to convert the role to reduce budget considerations and protect and grow internal knowledge. This role would consist of a Telecommunications Analyst 2 position with demonstrated knowledge in the maintenance and management of our Telephony services. The position would support the administration of, including moves/adds/changes, Metro's voice services, telecommunications equipment, and related project management.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Grows
<b>Mayoral Priority Explanation</b>	In alignment with the "Nashville Grows" initiative, transitioning the Telecom Analyst role from an external vendor to an in-house position is proposed. This will reduce operational costs and cultivate Metro's own communications infrastructure expertise. The role will concentrate on Telephony related services, necessary upgrades and voice services. This offers cost savings, development of in-house capabilities, and allows for a more integrated efficient approach to managing our telecom needs.
<b>Equity Explanation</b>	This investment request will further equity throughout the county by helping to ensure that Metro departments are able to meet their missions by reducing the risk of a service outage critical to day to day business

<b>Performance Impact</b>	
<b>Performance Impact</b>	If this request is approved it will allow current response to project requests, changes and updates in service, and response to service issues to improve.
<b>Performance Metric</b>	Employee Performance Review
<b>Target Metric if Approved</b>	2.00

**Operating Budget Financial Impact**

<b>Revenue</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>Subsidiary</b>	<b>FY25</b>
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	\$109,500
<b>Total Revenue</b>				<b>\$109,500</b>

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
51137 - Information Technology Service	14521121 - ITS Network Comm Srvcs	07769 - Info Sys Communications Analyst 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	77,500
			<b>Requested Salary</b>	<b>\$77,500</b>
			<b>Requested Fringe</b>	<b>\$30,100</b>
			<b>FTE</b>	<b>1.00</b>



## Information Technology Service

<b>Headcount</b>	<b>1</b>
<b>Requested Salary</b>	<b>\$77,500</b>
<b>Requested Fringe</b>	<b>\$30,100</b>
<b>Requested Salary and Fringe</b>	<b>\$107,600</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
51137 - Information Technology Service	14521061 - ITS Employee & Account Care	502957 - Telecmmnct'n Charge	400
		502976 - MIS Tech Revolving Charge	1,500
<b>Total Other Expense Request</b>			<b>\$1,900</b>

**Senior Project Manager**  
**Priority: 14      Total Expense: \$173,800**

<b>BudMod 014</b>	<b>Senior Project Manager</b>
<b>Justification</b>	New IS Advisor 2 (OR10) - The cabling and infrastructure need plays a critical part in every Metro construction project as this group handles all network and telephone cabling. Additionally they provide the fiber that enables NDOT and MNPD projects across Metro that support safety cameras and the traffic management network. Need to support additional projects and workloads. This group currently has two full time and two contractor project managers. The justification is cost savings and progress to three full time positions and one contractor.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Grows
<b>Mayoral Priority Explanation</b>	In alignment with the "Nashville Grows" initiative, a new FTE is needed to bolster project support due to expanded workload. Transitioning from 2 FTEs and 2 contractors to 3 FTEs, resulting in cost savings and enhanced project continuity. This project management position helps support Nashville's growth as an integral part of the new construction team on projects such as the new southeast precinct, new juvenile justice center, new police hangar, Metro renovations, new park's projects, etc.
<b>Equity Explanation</b>	This investment request will further equity throughout the county by helping to ensure that Metro departments are able to meet their missions by reducing the risk of a service outage critical to day to day business

<b>Performance Impact</b>	
<b>Performance Impact</b>	If this request is approved it will allow current response to project requests, changes and updates in service, and response to service issues to improve.
<b>Performance Metric</b>	Employee Performance Review
<b>Target Metric if Approved</b>	2.00

**Operating Budget Financial Impact**

<b>Revenue</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>Subsidiary</b>	<b>FY25</b>
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	\$173,800
<b>Total Revenue</b>				<b>\$173,800</b>

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
51137 - Information Technology Service	14521122 - ITS Cabling Infr Srvcs Support	07407 - Info Sys Advisor 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	131,100
			<b>Requested Salary</b>	<b>\$131,100</b>
			<b>Requested Fringe</b>	<b>\$40,800</b>
			<b>FTE</b>	<b>1.00</b>

# Information Technology Service

<b>Headcount</b>	<b>1</b>
<b>Requested Salary</b>	<b>\$131,100</b>
<b>Requested Fringe</b>	<b>\$40,800</b>
<b>Requested Salary and Fringe</b>	<b>\$171,900</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
51137 - Information Technology Service	14521061 - ITS Employee & Account Care	502957 - Telecmmnct'n Charge	400
		502976 - MIS Tech Revolving Charge	1,500
<b>Total Other Expense Request</b>			<b>\$1,900</b>

**Senior Project Manager**  
**Priority: 15      Total Expense: \$173,800**

<b>BudMod 015</b>	<b>Senior Project Manager</b>
<b>Justification</b>	New IS Advisor 2 (OR10) -The number of sophisticated projects taken on by ITS continues to grow, and while there are professional project managers at work in ITS, there is no central project management office to provide coordination, standards and reporting. This role would take existing ITS practices and standards developed within the existing project management task force and develop a program to ensure consistency across ITS which ultimately leads to better project outcomes for our partners.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Grows
<b>Mayoral Priority Explanation</b>	This request aligns with How Nashville WORKS in that the IS Advisor 2 (OR10) would facilitate and provide professional consistent support across ITS for projects that touch multiple divisions within ITS and multiple external partners.
<b>Equity Explanation</b>	This investment request will further equity throughout the county by helping to ensure that Metro departments are able to meet their missions by reducing the risk of a service outage critical to day to day business

<b>Performance Impact</b>	
<b>Performance Impact</b>	If this request is approved it will allow current response to project requests, changes and updates in service, and response to service issues to improve.
<b>Performance Metric</b>	Employee Performance Review
<b>Target Metric if Approved</b>	2.00

**Operating Budget Financial Impact**

<b>Revenue</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>Subsidiary</b>	<b>FY25</b>
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	\$173,800
<b>Total Revenue</b>				<b>\$173,800</b>

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
51137 - Information Technology Service	14521061 - ITS Employee & Account Care	07407 - Info Sys Advisor 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	131,100
			<b>Requested Salary</b>	<b>\$131,100</b>
			<b>Requested Fringe</b>	<b>\$40,800</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$131,100</b>

# Information Technology Service

<b>Requested Fringe</b>	<b>\$40,800</b>
<b>Requested Salary and Fringe</b>	<b>\$171,900</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
51137 - Information Technology Service	14521061 - ITS Employee & Account Care	502957 - Telecmmnct'n Charge	400
		502976 - MIS Tech Revolving Charge	1,500
<b>Total Other Expense Request</b>			<b>\$1,900</b>

**Tableau Analyst**  
**Priority: 16      Total Expense: \$109,500**

<b>BudMod 016</b>	<b>Tableau Analyst</b>
<b>Justification</b>	New IS Apps Analyst 2 (OR05) - The IT Tableau administrator has seen a strong and steady increase of dashboard requests since Metro acquired enterprise Tableau licensing. We currently have one Tableau position, who is attempting to serve the role of technical system administrator, dashboard developer and data engineer. We desperately need a dedicated dashboard developer to support departmental requests so that our Tableau lead can shift focus to the expansion of the program, getting Tableau into the hands of departmental users so that the service can truly scale. In addition, there is a desire to redesign all of Metro's OPM dashboards, which is more than a full time task by itself.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This request aligns with How Nashville WORKS in that it supports the aim to provide a best in class customer experience. Making data available for public access isn't best in class service if the data is siloed, or if the public doesn't know how to access or interpret the data. Tableau bridges this gap by allowing Metro to provide intuitive and informative dashboards that truly make Metro more transparent, supporting best in class service.
<b>Equity Explanation</b>	This position would further equity around the county by providing greater insights to guide investment priorities throughout the county.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Departments will benefit by having a centralized resource to support the development and ongoing maintenance of both internal and external facing dashboards.
<b>Performance Metric</b>	Employee Performance Review
<b>Target Metric if Approved</b>	2.00

**Operating Budget Financial Impact**

<b>Revenue</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>Subsidiary</b>	<b>FY25</b>
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	\$109,500
<b>Total Revenue</b>				<b>\$109,500</b>

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
51137 - Information Technology Service	14521180 - ITS Data GIS and Analytics	07780 - Info Sys Applications Analyst 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	77,500
			<b>Requested Salary</b>	<b>\$77,500</b>
			<b>Requested Fringe</b>	<b>\$30,100</b>
			<b>FTE</b>	<b>1.00</b>

# Information Technology Service

<b>Headcount</b>	<b>1</b>
<b>Requested Salary</b>	<b>\$77,500</b>
<b>Requested Fringe</b>	<b>\$30,100</b>
<b>Requested Salary and Fringe</b>	<b>\$107,600</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
51137 - Information Technology Service	14521061 - ITS Employee & Account Care	502957 - Telecmmnct'n Charge	400
		502976 - MIS Tech Revolving Charge	1,500
<b>Total Other Expense Request</b>			<b>\$1,900</b>

**CAL-Supporting Cityworks 2 new AMS positions from TECH Fund  
Priority: 17 Total Expense:**

<b>BudMod 017</b>	<b>CAL-Supporting Cityworks 2 new AMS positions from TECH Fund</b>
<b>Justification</b>	New IS Apps Analyst 3 (OR06) - positions to implement and then provide ongoing support of CityWorks AMS within the core system of Metro's enterprise CAL program. These two new positions are critical to support the new enterprise Cityworks Asset Management module and will support NDOT, Water Services, Parks, etc. with an estimated 200+ users at maturity.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This request aligns with How Nashville WORKS in that the CAL program will revitalize the permitting, licensing, land and asset management functions of Metro. Now that the first 3 projects are live and implementations are continuing for CAL, expanding CityWorks as an enterprise solutions requires 2 new positions to support departments from the rollout effectively and sustainably to further the Mayors How Nashville Works priority.
<b>Equity Explanation</b>	This position will further equity throughout the county by being able to maintain and support key systems and services used by departments that are part of CAL processes in support of their public commitments for our residents and visitors.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Will provide 2 new positions to implement and then provide ongoing support of CityWorks, which is the core system of Metro's enterprise CAL program. The CAL program will revitalize the permitting, licensing, land and asset management functions of Metro.
<b>Performance Metric</b>	Employee Performance Review
<b>Target Metric if Approved</b>	2.00

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
30370 - ITS Community Asset & Land Use Fund	14700100 - ITS Community Asset & Land Use	07783 - Info Sys Applications Analyst 3	FTE	2.00
			Headcount	2
			501101 - Regular Pay	174,200
			<b>Requested Salary</b>	<b>\$174,200</b>
			<b>Requested Fringe</b>	<b>\$64,000</b>
			<b>FTE</b>	<b>2.00</b>
			<b>Headcount</b>	<b>2</b>
			<b>Requested Salary</b>	<b>\$174,200</b>
			<b>Requested Fringe</b>	<b>\$64,000</b>
			<b>Requested Salary and Fringe</b>	<b>\$238,200</b>



<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
30370 - ITS Community Asset & Land Use Fund	14700100 - ITS Community Asset & Land Use	502229 - Management Consultant	(238,200)
<b>Total Other Expense Request</b>			<b>(\$238,200)</b>

**CAL-Supporting Cityworks new Jr Developer position from TECH Fund  
Priority: 18 Total Expense:**

<b>BudMod 018</b>	<b>CAL-Supporting Cityworks new Jr Developer position from TECH Fund</b>
<b>Justification</b>	New IS Advisor 1 (OR08) to provide Cityworks development assistance to the lead developer as a new Junior Developer position supporting all of CityWorks and related systems of the CAL program. One senior developer is currently supporting all our live CityWorks users and systems of which a vendor team previously supported. With the continued implementation and an upcoming upgrade of CityWorks that we'll implement internally, this new Jr developer position is critical.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This request aligns with How Nashville WORKS in that the CAL program will revitalize the permitting, licensing, land and asset management functions of Metro. Now that the first 3 projects are live and implementations are continuing for CAL, expanding CityWorks as an enterprise solution and related integrated systems requires a new developer position to support departments from the rollout effectively and sustainably to further the Mayors How Nashville Works priority.
<b>Equity Explanation</b>	This position will further equity throughout the county by being able to maintain and support key systems and services used by departments that are part of CAL processes in support of their public commitments for our residents and visitors.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Will provide 1 new position to implement and then provide ongoing support of CityWorks, which is the core system of Metro's enterprise CAL program. The CAL program will revitalize the permitting, licensing, land and asset management functions of Metro.
<b>Performance Metric</b>	Employee Performance Review
<b>Target Metric if Approved</b>	2.00

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
30370 - ITS Community Asset & Land Use Fund	14700100 - ITS Community Asset & Land Use	07234 - Info Sys Advisor 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	107,200
			<b>Requested Salary</b>	<b>\$107,200</b>
			<b>Requested Fringe</b>	<b>\$36,000</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$107,200</b>
			<b>Requested Fringe</b>	<b>\$36,000</b>
			<b>Requested Salary and Fringe</b>	<b>\$143,200</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
30370 - ITS Community Asset & Land Use Fund	14700100 - ITS Community Asset & Land Use	502229 - Management Consultant	(143,200)
<b>Total Other Expense Request</b>			<b>(\$143,200)</b>

**GIS Analyst**  
**Priority: 19      Total Expense:**

<b>BudMod 019</b>		<b>GIS Analyst</b>	
<b>Justification</b>		New IS Analyst 3 (OR06) to provide GIS support to the CAL project. This request is for a new GIS Analyst to support the continued expansion of the CAL program. GIS provides the critical and foundational platform that supports the CAL program. As such, a new CAL dedicated GIS portal is being built, and this position will allow the GIS team to support this increased workload. Additionally, GIS will be supporting required integrations for the upcoming CPMS project, and will be developing a new public facing CPMS viewer.	
<b>Modification Type</b>		Departmental - Additional Investment	
<b>Mayoral Priority</b>		Mayor's Priority - Works	
<b>Mayoral Priority Explanation</b>		This request aligns with How Nashville WORKS in that the CAL program will revitalize the permitting, licensing, land and asset management functions of Metro. A new GIS Analyst is needed to support the new CAL GIS portal that CAL is built on. This position will also provide support for the new capital project public viewer.	
<b>Equity Explanation</b>		This position would further equity around the county by providing greater insights to guide investment priorities throughout the county. This will also give departments additional actionable insights into the effectiveness and efficiency of their processes that support equity throughout the county.	

<b>Performance Impact</b>	
<b>Performance Impact</b>	If approved, this position will provide ongoing support of a new GIS CAL portal, which is the underlying platform that Metro's enterprise CAL program is built on. The CAL program will revitalize the permitting, licensing, land and asset management functions of Metro.
<b>Performance Metric</b>	Employee Performance Review
<b>Target Metric if Approved</b>	2.00

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
30370 - ITS Community Asset & Land Use Fund	14700100 - ITS Community Asset & Land Use	07783 - Info Sys Applications Analyst 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	87,100
			<b>Requested Salary</b>	<b>\$87,100</b>
			<b>Requested Fringe</b>	<b>\$32,000</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$87,100</b>
			<b>Requested Fringe</b>	<b>\$32,000</b>
			<b>Requested Salary and Fringe</b>	<b>\$119,100</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
30370 - ITS Community Asset & Land Use Fund	14700100 - ITS Community Asset & Land Use	502229 - Management Consultant	(119,100)
<b>Total Other Expense Request</b>			<b>(\$119,100)</b>

**Oracle Cloud Payroll and OTL Business Analyst**  
**Priority: 20      Total Expense:**

<b>BudMod 020</b>	<b>Oracle Cloud Payroll and OTL Business Analyst</b>
<b>Justification</b>	FY26 Oracle Cloud Payroll and OTL Business Analyst (IS Apps Analyst 3) to return position previously replaced with MS in R12 but now trained internally as well as new HCM modules supported as go live approaches and support transitions to internal resources
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	FY26 only

<b>Performance Impact</b>	
<b>Performance Impact</b>	FY26 only
<b>Performance Metric</b>	FY26 only
<b>Target Metric if Approved</b>	FY26 only

**FY25 Budget Discussion - Revenue**

Fund	Object Account	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget	FY24 - FY25
31500 - MAC Admin & Leasehold	405471 - Interest-MIP	(593)	0	0	101,233	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	1,261	0	0	69,937	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(761)	0	0	(45,782)	0	0	0	0	0
	408603 - Gain(Loss) Equip/Other	6,348	8,952	0	1,829	0	0	0	0	0
	417340 - Food & Beverage	0	0	0	606	0	0	0	0	0
	431001 - Transfer Operational	6,311,000	6,337,525	10,570,700	9,322,271	6,556,300	6,556,300	6,556,300	6,556,300	0
	431103 - Transfer Dept Indirect Admin	2,079,257	1,850,768	2,457,700	2,269,898	1,919,300	1,920,300	1,920,300	1,920,300	1,000
	<b>Total - 31500 - MAC Admin &amp; Leasehold</b>	<b>\$8,396,513</b>	<b>\$8,197,245</b>	<b>\$13,028,400</b>	<b>\$11,719,993</b>	<b>\$8,475,600</b>	<b>\$8,476,600</b>	<b>\$8,476,600</b>	<b>\$8,476,600</b>	<b>\$8,476,600</b>
31501 - MAC Local Programs	405471 - Interest-MIP	1	0	0	123	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	1	0	0	69	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	0	0	(44)	0	0	0	0	0
	409300 - Contribute-Group/Individual	500	3,900	1,500	1,100	2,500	2,500	2,500	2,500	0
	<b>Total - 31501 - MAC Local Programs</b>	<b>\$502</b>	<b>\$3,900</b>	<b>\$1,500</b>	<b>\$1,248</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>
31502 - MAC Headstart Grant	406100 - Federal Direct	14,501,981	14,981,267	17,867,000	16,279,984	15,371,600	16,466,100	16,466,100	16,466,100	1,094,500
	408603 - Gain(Loss) Equip/Other	2,084	0	0	0	0	0	0	0	0
	431001 - Transfer Operational	3,001,512	4,346,039	6,723,100	3,179,117	5,958,400	5,958,400	5,958,400	5,958,400	0
	<b>Total - 31502 - MAC Headstart Grant</b>	<b>\$17,505,577</b>	<b>\$19,327,306</b>	<b>\$24,590,100</b>	<b>\$19,459,100</b>	<b>\$21,330,000</b>	<b>\$22,424,500</b>	<b>\$22,424,500</b>	<b>\$22,424,500</b>	<b>\$22,424,500</b>
31503 - MAC LIHEAP Grant	406200 - Fed thru State PassThru	6,815,330	5,875,374	12,363,900	7,962,700	11,438,000	13,000,000	10,000,000	10,000,000	1,562,000
	431001 - Transfer Operational	560	7,200	15,700	0	22,200	22,200	22,000	22,000	0
	<b>Total - 31503 - MAC LIHEAP Grant</b>	<b>\$6,815,890</b>	<b>\$5,882,574</b>	<b>\$12,379,600</b>	<b>\$7,962,700</b>	<b>\$11,460,200</b>	<b>\$13,022,200</b>	<b>\$10,022,000</b>	<b>\$10,022,000</b>	<b>\$1,562,000</b>
31504 - MAC CSBG Grant	406200 - Fed thru State PassThru	2,389,704	1,748,110	2,695,900	1,920,405	1,652,000	1,652,000	1,652,000	1,652,000	0
	409300 - Contribute-Group/Individual	0	0	0	69,075	0	160,000	160,000	160,000	160,000
	431001 - Transfer Operational	46,814	59,200	120,100	451,395	147,700	147,700	147,700	147,700	0
	<b>Total - 31504 - MAC CSBG Grant</b>	<b>\$2,436,518</b>	<b>\$1,807,310</b>	<b>\$2,816,000</b>	<b>\$2,440,875</b>	<b>\$1,799,700</b>	<b>\$1,959,700</b>	<b>\$1,959,700</b>	<b>\$1,959,700</b>	<b>\$1,959,700</b>
31505 - MAC Summer Food Program	405471 - Interest-MIP	315	0	0	5,509	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	465	0	0	3,390	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(193)	0	0	(1,916)	0	0	0	0	0
	406200 - Fed thru State PassThru	413,886	420,271	1,202,500	626,790	1,202,500	1,202,500	1,202,500	1,202,500	0

**FY25 Budget Discussion - Revenue**

Fund	Object Account	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget	FY24 - FY25
	431001 - Transfer Operational	0	12,500	63,200	26,323	10,200	10,200	10,200	10,200	0
	<b>Total - 31505 - MAC Summer Food Program</b>	<b>\$414,473</b>	<b>\$432,771</b>	<b>\$1,265,700</b>	<b>\$660,096</b>	<b>\$1,212,700</b>	<b>\$1,212,700</b>	<b>\$1,212,700</b>	<b>\$1,212,700</b>	<b>\$0</b>
31506 - MAC CACFP	405471 - Interest-MIP	608	0	0	0	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	337	0	0	0	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(115)	0	0	0	0	0	0	0	0
	406200 - Fed thru State PassThru	463,199	659,593	1,402,700	858,102	1,480,000	1,480,000	1,480,000	1,480,000	0
	431001 - Transfer Operational	30,000	175,800	100,400	502,790	90,100	90,100	90,100	90,100	0
	<b>Total - 31506 - MAC CACFP</b>	<b>\$494,030</b>	<b>\$835,393</b>	<b>\$1,503,100</b>	<b>\$1,360,892</b>	<b>\$1,570,100</b>	<b>\$1,570,100</b>	<b>\$1,570,100</b>	<b>\$1,570,100</b>	<b>\$0</b>
31508 - MAC BF/AF Care Program	405471 - Interest-MIP	682	0	0	14,476	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	278	0	0	8,331	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(115)	0	0	(5,178)	0	0	0	0	0
	406200 - Fed thru State PassThru	0	107,009	550,000	185,549	350,000	350,000	350,000	350,000	0
	407712 - Day Care Services	15	108,836	750,000	133,549	350,000	350,000	350,000	350,000	0
	431001 - Transfer Operational	0	2,000	109,200	2,000	114,700	114,700	114,700	114,700	0
	<b>Total - 31508 - MAC BF/AF Care Program</b>	<b>\$860</b>	<b>\$217,846</b>	<b>\$1,409,200</b>	<b>\$338,727</b>	<b>\$814,700</b>	<b>\$814,700</b>	<b>\$814,700</b>	<b>\$814,700</b>	<b>\$0</b>
31511 - MAC Parent Club Federal Funds	405471 - Interest-MIP	4	0	0	116	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	3	0	0	66	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(1)	0	0	(41)	0	0	0	0	0
	431001 - Transfer Operational	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	0
	<b>Total - 31511 - MAC Parent Club Federal Funds</b>	<b>\$4,506</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,641</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$0</b>
31512 - MAC Community Srvc Assistance	431001 - Transfer Operational	294,726	364,800	364,800	444,917	364,800	364,800	364,800	364,800	0
	<b>Total - 31512 - MAC Community Srvc Assistance</b>	<b>\$294,726</b>	<b>\$364,800</b>	<b>\$364,800</b>	<b>\$444,917</b>	<b>\$364,800</b>	<b>\$364,800</b>	<b>\$364,800</b>	<b>\$364,800</b>	<b>\$0</b>
31514 - MAC ComSrv Poverty Summit	405471 - Interest-MIP	31	18	0	572	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	26	4	0	347	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(9)	(12)	0	(212)	0	0	0	0	0
	406200 - Fed thru State PassThru	25,050	25,050	25,100	25,050	25,100	25,100	25,100	25,100	0
	431001 - Transfer Operational	0	1,021	0	0	0	0	0	0	0



**FY25 Budget Discussion - Revenue**

Fund	Object Account	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget	FY24 - FY25
	<b>Total - 31514 - MAC ComSrv Poverty Summit</b>	<b>\$25,098</b>	<b>\$26,081</b>	<b>\$25,100</b>	<b>\$25,758</b>	<b>\$25,100</b>	<b>\$25,100</b>	<b>\$25,100</b>	<b>\$25,100</b>	<b>\$0</b>
31519 - MAC Share the Warmth	405471 - Interest-MIP	123	0	0	3,214	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	74	0	0	1,806	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(31)	0	0	(1,165)	0	0	0	0	0
	409300 - Contribute-Group/Individual	25,452	15,263	100,000	92,584	100,000	100,000	100,000	100,000	0
	<b>Total - 31519 - MAC Share the Warmth</b>	<b>\$25,619</b>	<b>\$15,263</b>	<b>\$100,000</b>	<b>\$96,439</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>
31521 - MAC The Kresge Foundation Grant	405471 - Interest-MIP	352	31	0	2,686	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	206	49	0	2,132	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(69)	(46)	0	(851)	0	0	0	0	0
	409300 - Contribute-Group/Individual	260,000	10,000	200,000	450,000	22,900	400,000	400,000	400,000	377,100
	431001 - Transfer Operational	0	0	0	0	16,200	16,200	16,200	16,200	0
	<b>Total - 31521 - MAC The Kresge Foundation Grant</b>	<b>\$260,489</b>	<b>\$10,034</b>	<b>\$200,000</b>	<b>\$453,967</b>	<b>\$39,100</b>	<b>\$416,200</b>	<b>\$416,200</b>	<b>\$416,200</b>	<b>\$377,100</b>
31522 - MAC Youth Grant	405471 - Interest-MIP	705	0	0	47,310	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	855	0	0	26,387	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(408)	0	0	(17,544)	0	0	0	0	0
	406200 - Fed thru State PassThru	130,641	553,961	800,000	544,644	800,000	800,000	800,000	800,000	0
	409300 - Contribute-Group/Individual	340,000	25,000	425,000	25,000	425,000	425,000	425,000	425,000	0
	431001 - Transfer Operational	2,171,739	2,079,100	2,117,200	2,079,100	2,116,300	2,116,300	2,116,300	2,116,300	0
	<b>Total - 31522 - MAC Youth Grant</b>	<b>\$2,643,531</b>	<b>\$2,658,061</b>	<b>\$3,342,200</b>	<b>\$2,704,897</b>	<b>\$3,341,300</b>	<b>\$3,341,300</b>	<b>\$3,341,300</b>	<b>\$3,341,300</b>	<b>\$0</b>
31523 - MAC Workforce	405471 - Interest-MIP	101	0	0	4,230	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	83	0	0	3,195	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(8)	0	0	(1,330)	0	0	0	0	0
	406200 - Fed thru State PassThru	8,427	0	135,500	0	135,500	0	0	0	(135,500)
	431001 - Transfer Operational	458,409	315,300	343,400	365,300	350,900	400,900	400,900	400,900	50,000
	<b>Total - 31523 - MAC Workforce</b>	<b>\$467,011</b>	<b>\$315,300</b>	<b>\$478,900</b>	<b>\$371,395</b>	<b>\$486,400</b>	<b>\$400,900</b>	<b>\$400,900</b>	<b>\$400,900</b>	<b>(\$85,500)</b>
31524 - MAC VOCA	406200 - Fed thru State PassThru	466,840	571,125	500,000	0	0	0	0	0	0
	431001 - Transfer Operational	0	125,000	4,100	0	0	0	0	0	0

**FY25 Budget Discussion - Revenue**

Fund	Object Account	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget	FY24 - FY25
	431400 - Transfer Local Match	125,000	0	125,000	0	0	0	0	0	0
	<b>Total - 31524 - MAC VOCA</b>	<b>\$591,840</b>	<b>\$696,125</b>	<b>\$629,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
31525 - MAC CDBG-CV - MDHA	405471 - Interest-MIP	316	0	0	0	0	0	0	0	0
	406200 - Fed thru State PassThru	1,125,576	145,415	0	38,955	0	0	0	0	0
	<b>Total - 31525 - MAC CDBG-CV - MDHA</b>	<b>\$1,125,892</b>	<b>\$145,415</b>	<b>\$0</b>	<b>\$38,955</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
31526 - MAC Federal COVID Rent-Utility Asst	405471 - Interest-MIP	4,939	3,931	0	10,873	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	10,201	248	0	6,947	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(6,279)	(1,537)	0	(4,110)	0	0	0	0	0
	406100 - Federal Direct	4,934,315	15,400,478	0	167,453	0	0	0	0	0
	<b>Total - 31526 - MAC Federal COVID Rent-Utility Asst</b>	<b>\$4,943,176</b>	<b>\$15,403,120</b>	<b>\$0</b>	<b>\$181,163</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
31527 - MAC ERA II Emergency Rent Assistance	405471 - Interest-MIP	0	0	0	15,754	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	0	0	8,847	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	0	0	(5,650)	0	0	0	0	0
	406100 - Federal Direct	0	22,558,799	0	(176,962)	0	0	0	0	0
	<b>Total - 31527 - MAC ERA II Emergency Rent Assistance</b>	<b>\$0</b>	<b>\$22,558,799</b>	<b>\$0</b>	<b>(\$158,010)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
31528 - MAC State Reallocated Funding	405471 - Interest-MIP	0	15,653	30,636,900	52,552	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	(8,669)	0	33,272	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(6,726)	0	(15,192)	0	0	0	0	0
	406100 - Federal Direct	0	19,532,047	0	10,943,785	0	0	0	0	0
	431001 - Transfer Operational	0	0	68,000	0	53,000	0	0	0	(53,000)
	<b>Total - 31528 - MAC State Reallocated Funding</b>	<b>\$0</b>	<b>\$19,532,305</b>	<b>\$30,704,900</b>	<b>\$11,014,417</b>	<b>\$53,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$53,000)</b>
31529 - MAC CSBG CARES Grant	406100 - Federal Direct	0	0	255,000	0	0	0	0	0	0
	406200 - Fed thru State PassThru	0	35,661	0	204,334	0	0	0	0	0
	431001 - Transfer Operational	0	0	400	0	6,800	0	0	0	(6,800)
	<b>Total - 31529 - MAC CSBG CARES Grant</b>	<b>\$0</b>	<b>\$35,661</b>	<b>\$255,400</b>	<b>\$204,334</b>	<b>\$6,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$6,800)</b>

**FY25 Budget Discussion - Revenue**

		FY21	FY22	FY23	FY23	FY24	FY25	FY26	FY27	FY24 - FY25
Fund	Object Account	Actual	Actual	Budget	Actual	Budget	Budget	Budget	Budget	
	Total	\$46,446,250	\$98,469,808	\$93,098,500	\$59,326,506	\$51,086,500	\$54,135,800	\$51,135,600	\$51,135,600	\$3,049,300

**FY25 Budget Discussion - 5 Year Budget and Actual History**

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>31500 - MAC Admin &amp; Leasehold</b>										
Salary	946,000	1,171,541	1,231,700	1,149,638	1,598,900	1,305,675	1,798,600	1,583,080	1,816,000	931,518
Fringe	285,800	332,390	347,300	362,217	603,600	428,574	829,500	492,662	602,800	312,536
Transfers	4,371,600	4,471,845	4,550,900	3,170,738	4,588,500	3,387,539	4,416,300	3,990,601	4,000,000	2,763,002
All Other	849,100	1,348,671	1,081,300	984,174	1,519,900	1,623,790	5,984,000	1,894,473	6,051,800	1,253,184
<b>Fund Total Expenditures</b>	<b>\$6,452,500</b>	<b>\$7,324,446</b>	<b>\$7,211,200</b>	<b>\$5,666,766</b>	<b>\$8,310,900</b>	<b>\$6,745,578</b>	<b>\$13,028,400</b>	<b>\$7,960,816</b>	<b>\$12,470,600</b>	<b>\$5,260,240</b>
<b>Fund Total Revenues</b>	<b>\$6,452,500</b>	<b>\$7,324,056</b>	<b>\$7,211,200</b>	<b>\$8,396,513</b>	<b>\$8,310,900</b>	<b>\$8,197,245</b>	<b>\$13,028,400</b>	<b>\$11,719,993</b>	<b>\$8,475,600</b>	<b>\$4,711,688</b>
<b>31501 - MAC Local Programs</b>										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	1,500	0	1,500	570	1,500	1,823	1,500	0	2,500	4,555
<b>Fund Total Expenditures</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$570</b>	<b>\$1,500</b>	<b>\$1,823</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$4,555</b>
<b>Fund Total Revenues</b>	<b>\$1,500</b>	<b>\$1,418</b>	<b>\$1,500</b>	<b>\$502</b>	<b>\$1,500</b>	<b>\$3,900</b>	<b>\$1,500</b>	<b>\$1,248</b>	<b>\$2,500</b>	<b>\$67</b>
<b>31502 - MAC Headstart Grant</b>										
Salary	10,524,500	9,884,101	11,442,500	9,694,562	12,806,300	10,720,559	13,893,800	10,288,109	12,885,500	5,368,795
Fringe	3,752,400	3,606,811	4,290,600	3,771,321	4,581,400	4,133,429	5,119,800	3,764,957	4,506,800	1,925,071
Transfers	514,500	1,101,320	707,800	677,285	943,100	697,826	888,500	779,105	634,500	657,632
All Other	2,840,700	2,793,680	3,589,000	3,362,409	4,609,500	3,775,491	4,688,000	4,626,928	3,303,200	1,428,723
<b>Fund Total Expenditures</b>	<b>\$17,632,100</b>	<b>\$17,385,913</b>	<b>\$20,029,900</b>	<b>\$17,505,577</b>	<b>\$22,940,300</b>	<b>\$19,327,306</b>	<b>\$24,590,100</b>	<b>\$19,459,100</b>	<b>\$21,330,000</b>	<b>\$9,380,222</b>
<b>Fund Total Revenues</b>	<b>\$17,632,100</b>	<b>\$17,385,913</b>	<b>\$20,029,900</b>	<b>\$17,505,577</b>	<b>\$22,940,300</b>	<b>\$19,327,306</b>	<b>\$24,590,100</b>	<b>\$19,459,100</b>	<b>\$21,330,000</b>	<b>\$9,380,222</b>
<b>31503 - MAC LIHEAP Grant</b>										
Salary	545,500	241,599	313,500	228,596	321,800	228,718	372,600	318,113	389,200	174,889
Fringe	125,500	91,636	129,700	95,929	130,000	91,239	141,100	111,681	147,600	63,556
Transfers	360,000	359,236	509,600	468,882	322,000	434,891	1,036,400	617,297	982,400	291,909
All Other	5,475,000	4,172,428	8,648,000	6,020,143	6,300,000	5,130,067	10,829,500	6,915,609	9,941,000	3,083,314
<b>Fund Total Expenditures</b>	<b>\$6,506,000</b>	<b>\$4,864,899</b>	<b>\$9,600,800</b>	<b>\$6,813,550</b>	<b>\$7,073,800</b>	<b>\$5,884,915</b>	<b>\$12,379,600</b>	<b>\$7,962,700</b>	<b>\$11,460,200</b>	<b>\$3,613,668</b>
<b>Fund Total Revenues</b>	<b>\$6,506,000</b>	<b>\$4,864,899</b>	<b>\$9,600,800</b>	<b>\$6,815,890</b>	<b>\$7,073,800</b>	<b>\$5,882,574</b>	<b>\$12,379,600</b>	<b>\$7,962,700</b>	<b>\$11,460,200</b>	<b>\$3,613,668</b>

<b>31504 - MAC CSBG Grant</b>										
Salary	616,300	906,996	942,500	551,422	987,100	659,809	1,131,600	767,457	863,700	345,299
Fringe	247,600	306,060	370,800	220,779	374,000	269,404	405,400	288,661	337,100	136,933
Transfers	160,000	286,277	483,041	327,003	457,100	220,686	398,100	222,772	203,500	88,468
All Other	708,800	1,012,635	1,773,953	1,337,314	1,188,700	657,411	880,900	1,161,986	395,400	322,638
<b>Fund Total Expenditures</b>	<b>\$1,732,700</b>	<b>\$2,511,967</b>	<b>\$3,570,294</b>	<b>\$2,436,518</b>	<b>\$3,006,900</b>	<b>\$1,807,310</b>	<b>\$2,816,000</b>	<b>\$2,440,875</b>	<b>\$1,799,700</b>	<b>\$893,339</b>
<b>Fund Total Revenues</b>	<b>\$1,732,700</b>	<b>\$2,511,967</b>	<b>\$3,570,294</b>	<b>\$2,436,518</b>	<b>\$3,006,900</b>	<b>\$1,807,310</b>	<b>\$2,816,000</b>	<b>\$2,440,875</b>	<b>\$1,799,700</b>	<b>\$893,339</b>
<b>31505 - MAC Summer Food Program</b>										
Salary	164,400	143,083	165,000	117,561	165,000	93,817	228,200	160,499	163,500	82,083
Fringe	43,600	45,226	43,700	30,190	43,000	17,198	43,000	70,365	105,000	45,031
Transfers	15,000	15,000	15,000	15,000	15,000	115,000	15,000	115,000	15,000	7,500
All Other	527,000	416,627	527,000	308,038	1,516,300	509,458	979,500	616,992	1,179,200	201,400
<b>Fund Total Expenditures</b>	<b>\$750,000</b>	<b>\$619,936</b>	<b>\$750,700</b>	<b>\$470,789</b>	<b>\$1,739,300</b>	<b>\$735,474</b>	<b>\$1,265,700</b>	<b>\$962,856</b>	<b>\$1,462,700</b>	<b>\$336,015</b>
<b>Fund Total Revenues</b>	<b>\$750,100</b>	<b>\$456,298</b>	<b>\$750,700</b>	<b>\$414,473</b>	<b>\$1,000,000</b>	<b>\$432,771</b>	<b>\$1,265,700</b>	<b>\$660,096</b>	<b>\$1,212,700</b>	<b>\$350,219</b>
<b>31506 - MAC CACFP</b>										
Salary	249,800	267,015	261,500	255,488	286,300	269,967	324,900	331,228	405,400	124,849
Fringe	85,900	93,026	79,500	99,000	80,900	83,483	88,800	102,915	113,700	43,596
Transfers	76,000	100,000	100,000	62,202	100,000	115,710	99,800	124,016	100,000	52,927
All Other	734,500	851,318	779,400	286,302	1,212,900	681,144	989,600	905,675	951,000	352,643
<b>Fund Total Expenditures</b>	<b>\$1,146,200</b>	<b>\$1,311,360</b>	<b>\$1,220,400</b>	<b>\$702,991</b>	<b>\$1,680,100</b>	<b>\$1,150,305</b>	<b>\$1,503,100</b>	<b>\$1,463,834</b>	<b>\$1,570,100</b>	<b>\$574,016</b>
<b>Fund Total Revenues</b>	<b>\$1,146,400</b>	<b>\$1,620,724</b>	<b>\$1,220,400</b>	<b>\$494,030</b>	<b>\$1,244,300</b>	<b>\$835,393</b>	<b>\$1,503,100</b>	<b>\$1,360,892</b>	<b>\$1,570,100</b>	<b>\$574,016</b>
<b>31508 - MAC BF/AF Care Program</b>										
Salary	247,400	207,208	172,000	86,506	390,800	80,020	420,500	155,098	441,300	118,479
Fringe	35,500	25,967	24,200	24,005	47,000	12,406	51,200	13,368	37,400	9,072
Transfers	40,000	50,000	309,500	250,000	0	9,346	39,800	25,697	40,000	20,233
All Other	13,900	100,779	405,300	93,785	727,500	18,686	897,700	21,848	896,000	8,600
<b>Fund Total Expenditures</b>	<b>\$336,800</b>	<b>\$383,954</b>	<b>\$911,000</b>	<b>\$454,296</b>	<b>\$1,165,300</b>	<b>\$120,457</b>	<b>\$1,409,200</b>	<b>\$216,011</b>	<b>\$1,414,700</b>	<b>\$156,384</b>
<b>Fund Total Revenues</b>	<b>\$336,800</b>	<b>\$639,267</b>	<b>\$338,800</b>	<b>\$860</b>	<b>\$788,500</b>	<b>\$217,846</b>	<b>\$1,409,200</b>	<b>\$338,727</b>	<b>\$814,700</b>	<b>\$135,772</b>

<b>31511 - MAC Parent Club Federal Funds</b>											
Salary	0	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0	0
Transfers	0	4,565	0	1,512	0	3,472	0	1,641	0	0	0
All Other	4,500	0	4,500	2,994	4,500	1,028	4,500	3,000	4,500	0	0
<b>Fund Total Expenditures</b>	<b>\$4,500</b>	<b>\$4,565</b>	<b>\$4,500</b>	<b>\$4,506</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,641</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund Total Revenues</b>	<b>\$4,500</b>	<b>\$4,565</b>	<b>\$4,500</b>	<b>\$4,506</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,641</b>	<b>\$4,500</b>	<b>\$4,624</b>	<b>\$4,624</b>
<b>31512 - MAC Community Srvc Assistance</b>											
Salary	0	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0	0
Transfers	25,000	58,547	25,000	25,000	25,000	145,459	189,800	25,000	189,800	25,000	25,000
All Other	175,000	641,453	175,000	269,726	175,000	219,341	175,000	419,917	175,000	538,503	538,503
<b>Fund Total Expenditures</b>	<b>\$200,000</b>	<b>\$700,000</b>	<b>\$200,000</b>	<b>\$294,726</b>	<b>\$200,000</b>	<b>\$364,800</b>	<b>\$364,800</b>	<b>\$444,917</b>	<b>\$364,800</b>	<b>\$563,503</b>	<b>\$563,503</b>
<b>Fund Total Revenues</b>	<b>\$200,000</b>	<b>\$700,000</b>	<b>\$200,000</b>	<b>\$294,726</b>	<b>\$200,000</b>	<b>\$364,800</b>	<b>\$364,800</b>	<b>\$444,917</b>	<b>\$364,800</b>	<b>\$569,107</b>	<b>\$569,107</b>
<b>31514 - MAC ComSrv Poverty Summit</b>											
Salary	0	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0	0
Transfers	2,500	2,500	2,500	2,638	2,500	2,668	2,500	1,005	2,500	2,500	2,500
All Other	22,600	11,813	22,600	45,345	22,600	23,413	22,600	24,753	22,600	26,302	26,302
<b>Fund Total Expenditures</b>	<b>\$25,100</b>	<b>\$14,313</b>	<b>\$25,100</b>	<b>\$47,983</b>	<b>\$25,100</b>	<b>\$26,081</b>	<b>\$25,100</b>	<b>\$25,758</b>	<b>\$25,100</b>	<b>\$28,802</b>	<b>\$28,802</b>
<b>Fund Total Revenues</b>	<b>\$25,100</b>	<b>\$25,398</b>	<b>\$25,100</b>	<b>\$25,098</b>	<b>\$25,100</b>	<b>\$26,081</b>	<b>\$25,100</b>	<b>\$25,758</b>	<b>\$25,100</b>	<b>\$29,708</b>	<b>\$29,708</b>
<b>31519 - MAC Share the Warmt</b>											
Salary	0	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0	0
All Other	50,000	50,107	50,000	31,875	148,900	26,187	100,000	55,274	100,000	47,077	47,077
<b>Fund Total Expenditures</b>	<b>\$50,000</b>	<b>\$50,107</b>	<b>\$50,000</b>	<b>\$31,875</b>	<b>\$148,900</b>	<b>\$26,187</b>	<b>\$100,000</b>	<b>\$55,274</b>	<b>\$100,000</b>	<b>\$47,077</b>	<b>\$47,077</b>
<b>Fund Total Revenues</b>	<b>\$50,000</b>	<b>\$31,611</b>	<b>\$50,000</b>	<b>\$25,619</b>	<b>\$50,000</b>	<b>\$15,263</b>	<b>\$100,000</b>	<b>\$96,439</b>	<b>\$100,000</b>	<b>\$10,975</b>	<b>\$10,975</b>

<b>31521 - MAC The Kresge Foundation Grant</b>										
Salary	0	0	140,000	201,314	344,200	141,685	140,000	70,246	23,900	0
Fringe	0	0	60,000	57,991	62,600	51,954	60,000	17,804	12,700	0
Transfers	0	1,457	25,000	25,000	25,000	23,603	0	25,000	2,500	2,500
All Other	250,000	11,637	25,000	8,058	25,000	58	0	90,714	0	34,054
<b>Fund Total Expenditures</b>	<b>\$250,000</b>	<b>\$13,094</b>	<b>\$250,000</b>	<b>\$292,362</b>	<b>\$456,800</b>	<b>\$217,300</b>	<b>\$200,000</b>	<b>\$203,764</b>	<b>\$39,100</b>	<b>\$36,554</b>
<b>Fund Total Revenues</b>	<b>\$250,000</b>	<b>\$252,234</b>	<b>\$250,000</b>	<b>\$260,489</b>	<b>\$265,100</b>	<b>\$10,034</b>	<b>\$200,000</b>	<b>\$453,967</b>	<b>\$39,100</b>	<b>\$1,635</b>
<b>31522 - MAC Youth Grant</b>										
Salary	0	14,975	1,933,900	388,479	1,906,300	389,241	1,916,900	515,040	1,110,100	429,481
Fringe	0	0	174,200	91,972	160,000	91,161	164,600	92,654	182,000	73,701
Transfers	0	0	108,600	186,597	380,300	272,845	380,300	381,574	380,300	324,018
All Other	0	0	1,062,400	846,108	755,400	1,625,736	1,380,400	2,320,759	2,268,900	1,707,982
<b>Fund Total Expenditures</b>	<b>\$0</b>	<b>\$14,975</b>	<b>\$3,279,100</b>	<b>\$1,513,156</b>	<b>\$3,202,000</b>	<b>\$2,378,984</b>	<b>\$3,842,200</b>	<b>\$3,310,027</b>	<b>\$3,941,300</b>	<b>\$2,535,182</b>
<b>Fund Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,279,100</b>	<b>\$2,643,531</b>	<b>\$3,202,000</b>	<b>\$2,658,061</b>	<b>\$3,342,200</b>	<b>\$2,704,897</b>	<b>\$3,341,300</b>	<b>\$2,428,942</b>
<b>31523 - MAC Workforce</b>										
Salary	0	823	57,200	198,493	164,900	121,134	204,900	214,418	430,400	125,029
Fringe	0	0	119,200	91,277	100,100	49,520	101,500	81,692	126,900	54,732
Transfers	0	0	0	62,943	25,000	26,182	25,000	55,421	25,000	28,120
All Other	0	0	228,900	113,475	166,600	4,578	147,500	108,445	4,100	8,607
<b>Fund Total Expenditures</b>	<b>\$0</b>	<b>\$823</b>	<b>\$405,300</b>	<b>\$466,188</b>	<b>\$456,600</b>	<b>\$201,414</b>	<b>\$478,900</b>	<b>\$459,976</b>	<b>\$586,400</b>	<b>\$216,489</b>
<b>Fund Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$405,300</b>	<b>\$467,011</b>	<b>\$456,600</b>	<b>\$315,300</b>	<b>\$478,900</b>	<b>\$371,395</b>	<b>\$486,400</b>	<b>\$321,099</b>
<b>31524 - MAC VOCA</b>										
Salary	0	0	81,600	51,672	85,400	15,801	85,400	0	0	0
Fringe	0	0	74,200	9,008	37,900	4,812	37,900	0	0	0
Transfers	0	0	0	67,885	73,300	16,982	67,900	181,371	0	0
All Other	0	0	574,200	454,985	482,500	485,450	437,900	0	0	0
<b>Fund Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$730,000</b>	<b>\$583,550</b>	<b>\$679,100</b>	<b>\$523,044</b>	<b>\$629,100</b>	<b>\$181,371</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$855,000</b>	<b>\$591,840</b>	<b>\$679,100</b>	<b>\$696,125</b>	<b>\$629,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>31525 - MAC CDBG-CV - MDHA</b>										
Salary	0	0	59,000	17,234	0	3,428	0	0	0	0
Fringe	0	0	26,100	7,981	0	1,678	0	0	0	0
Transfers	0	0	143,300	143,323	0	15,317	0	6,516	0	0
All Other	0	0	1,179,900	957,354	0	124,991	0	32,439	0	0
<b>Fund Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,408,300</b>	<b>\$1,125,892</b>	<b>\$0</b>	<b>\$145,415</b>	<b>\$0</b>	<b>\$38,955</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,408,300</b>	<b>\$1,125,892</b>	<b>\$0</b>	<b>\$145,415</b>	<b>\$0</b>	<b>\$38,955</b>	<b>\$0</b>	<b>\$0</b>

<b>31526 - MAC Federal COVID Rent-Utility Asst</b>										
Salary	0	0	510,000	164,176	519,200	210,536	0	6,351	0	670
Fringe	0	0	235,500	31,927	233,900	66,022	0	500	0	63
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	20,143,100	4,747,073	19,386,600	15,126,563	0	174,312	0	(5,592)
<b>Fund Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,888,600</b>	<b>\$4,943,176</b>	<b>\$20,139,700</b>	<b>\$15,403,120</b>	<b>\$0</b>	<b>\$181,163</b>	<b>\$0</b>	<b>(\$4,859)</b>
<b>Fund Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,943,176</b>	<b>\$23,100</b>	<b>\$15,403,120</b>	<b>\$0</b>	<b>\$181,163</b>	<b>\$0</b>	<b>\$398,094</b>
<b>31527 - MAC ERA II Emergency Rent Assistance</b>										
Salary	0	0	0	0	1,800,000	99,628	0	0	0	0
Fringe	0	0	0	0	0	24,900	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	21,245,400	22,434,272	0	(158,010)	0	16,104
<b>Fund Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,045,400</b>	<b>\$22,558,799</b>	<b>\$0</b>	<b>(\$158,010)</b>	<b>\$0</b>	<b>\$16,104</b>
<b>Fund Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,045,400</b>	<b>\$22,558,799</b>	<b>\$0</b>	<b>(\$158,010)</b>	<b>\$0</b>	<b>\$878,955</b>
<b>31528 - MAC State Reallocated Funding</b>										
Salary	0	0	0	0	800,000	669,786	1,055,000	593,248	44,100	97,353
Fringe	0	0	0	0	400,000	221,427	413,000	247,298	8,900	47,901
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	29,436,900	18,641,093	29,236,900	10,173,871	0	25
<b>Fund Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,636,900</b>	<b>\$19,532,305</b>	<b>\$30,704,900</b>	<b>\$11,014,417</b>	<b>\$53,000</b>	<b>\$145,280</b>
<b>Fund Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,636,900</b>	<b>\$19,532,305</b>	<b>\$30,704,900</b>	<b>\$11,014,417</b>	<b>\$53,000</b>	<b>\$171,998</b>
<b>31529 - MAC CSBG CARES Grant</b>										
Salary	0	0	0	0	63,600	21,872	68,200	86,491	5,600	0
Fringe	0	0	0	0	29,600	3,846	30,400	19,314	1,200	0
Transfers	0	0	0	0	30,300	4,326	30,300	25,994	0	0
All Other	0	0	0	0	126,500	5,616	126,500	72,535	0	0
<b>Fund Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$35,661</b>	<b>\$255,400</b>	<b>\$204,334</b>	<b>\$6,800</b>	<b>\$0</b>
<b>Fund Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$35,661</b>	<b>\$255,400</b>	<b>\$204,334</b>	<b>\$6,800</b>	<b>\$0</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
31500 - MAC Admin & Leasehold	15.00	17.48	19.48	21.98	21.98
31501 - MAC Local Programs	0.00	0.00	0.00	0.00	0.00



31502 - MAC Headstart Grant	272.84	285.84	294.32	296.98	296.98
31503 - MAC LIHEAP Grant	3.00	3.00	4.00	4.00	4.00
31504 - MAC CSBG Grant	29.00	17.00	16.16	16.00	16.00
31505 - MAC Summer Food Program	5.95	7.40	7.40	15.49	15.49
31506 - MAC CACFP	8.00	9.00	10.00	10.00	10.00
31508 - MAC BF/AF Care Program	12.00	5.80	9.60	8.75	8.75
31511 - MAC Parent Club Federal Funds	0.00	0.00	0.00	0.00	0.00
31512 - MAC Community Srvc Assistance	0.00	0.00	0.00	0.00	0.00
31514 - MAC ComSrv Poverty Summit	0.00	0.00	0.00	0.00	0.00
31519 - MAC Share the Warmth	0.00	0.00	0.00	0.00	0.00
31521 - MAC The Kresge Foundation Grant	3.00	3.00	0.00	3.00	3.00
31522 - MAC Youth Grant	0.00	8.50	8.50	11.00	11.00
31523 - MAC Workforce	0.00	1.00	1.00	5.00	5.00
31524 - MAC VOCA	0.00	1.00	1.00	0.00	0.00
31525 - MAC CDBG-CV - MDHA	0.00	0.00	0.00	0.00	0.00
31526 - MAC Federal COVID Rent-Utility Asst	0.00	6.00	0.00	0.00	0.00
31527 - MAC ERA II Emergency Rent Assistance	0.00	0.00	0.00	0.00	0.00
31528 - MAC State Reallocated Funding	0.00	0.00	27.00	0.00	0.00
31529 - MAC CSBG CARES Grant	0.00	0.00	1.00	0.00	0.00
<b>Total:</b>	<b>348.79</b>	<b>365.02</b>	<b>399.46</b>	<b>392.20</b>	<b>392.20</b>

This department has not submitted any investment requests.

**FY25 Budget Discussion - Revenue**

Fund	Object Account	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget	FY24 - FY25
10101 - GSD General	403111 - Pet Registration	351,815	594,779	381,000	433,523	381,000	381,000	381,000	381,000	0
	403119 - Tattoo License	22,666	15,110	20,000	40,125	20,000	20,000	20,000	20,000	0
	403315 - Air Pollution Permit	165,229	191,611	165,000	247,653	165,000	165,000	165,000	165,000	0
	403328 - Pet Dogs Outdoor Dining Permit	2,020	720	1,000	2,300	1,000	1,000	1,000	1,000	0
	403329 - Chicken Permit	7,225	5,450	6,800	4,200	6,800	6,800	6,800	6,800	0
	404004 - Offender Program Income	0	0	1,000	0	1,000	1,000	1,000	1,000	0
	404210 - Civil Fines	340	0	0	0	0	0	0	0	0
	404212 - Tattoo Parlors-Civil Fine	425	700	500	375	500	500	500	500	0
	405471 - Interest-MIP	0	0	0	0	0	0	0	0	0
	406411 - Post Mortum Reimbursement	470,450	351,640	225,000	359,132	225,000	225,000	225,000	225,000	0
	406426 - TennCare	329,985	212,520	370,500	295,032	370,500	370,500	370,500	370,500	0
	407627 - Certificates-Vital Statistic	1,152,851	1,094,962	1,000,000	989,541	1,000,000	1,000,000	1,000,000	1,000,000	0
	407651 - Medical Reports	0	0	1,000	20	1,000	1,000	1,000	1,000	0
	407731 - Primary Clinic Fee Individua	84,012	109,684	141,500	91,533	141,000	141,000	141,000	141,000	0
	407732 - Prmry Clnc-Insurance	529	93	6,000	31	1,000	1,000	1,000	1,000	0
	407733 - Vehicle Emission Test	2,255,876	1,311,684	0	695	0	0	0	0	0
	407737 - State Inspection	988,306	309,994	1,500,000	2,157,744	1,500,000	1,648,100	1,648,100	1,648,100	148,100
	407739 - BTC Prescription Co-Pymts	15,742	6,030	25,000	1,665	25,000	25,000	25,000	25,000	0
	407740 - State Inspection-Summer Food	0	0	9,000	0	9,000	9,000	9,000	9,000	0
	407746 - Family Planning Fees	5,175	5,104	30,000	2,744	30,000	30,000	30,000	30,000	0
	407759 - Engineering Fee	64,188	54,380	31,000	69,407	31,000	31,000	31,000	31,000	0
	407775 - Boarding Fees-Educ/Welfare	(86)	0	0	0	0	0	0	0	0
	407783 - Impound/Boarding Fees	9,567	22,468	50,000	6,324	50,000	50,000	50,000	50,000	0
	409300 - Contribute-Group/Individual	16,508	16,203	0	0	0	0	0	0	0
	409518 - Other	1,667	0	0	0	0	0	0	0	0
	<b>Total - 10101 - GSD General</b>	<b>\$5,944,487</b>	<b>\$4,303,132</b>	<b>\$3,964,300</b>	<b>\$4,702,045</b>	<b>\$3,958,800</b>	<b>\$4,106,900</b>	<b>\$4,106,900</b>	<b>\$4,106,900</b>	<b>\$148,100</b>
32200 - Health Department Grant Fund	406100 - Federal Direct	6,855,574	7,079,317	14,331,300	8,330,028	13,181,400	7,752,400	7,752,400	7,752,400	(5,429,000)
	406200 - Fed thru State PassThru	21,264,992	28,575,603	35,248,900	18,539,523	34,797,900	23,998,200	22,390,200	20,394,000	(10,799,700)
	406401 - TN Funded Programs	80	725,200	730,200	673,875	730,200	730,200	730,200	730,200	0
	407910 - Staff Services	0	0	53,200	0	4,400	0	0	0	(4,400)
	409300 - Contribute-Group/Individual	255,305	198,448	688,700	139,130	766,700	252,200	252,200	252,200	(514,500)
	417321 - Advertising	(614)	(41)	0	0	0	0	0	0	0

**FY25 Budget Discussion - Revenue**

Fund	Object Account	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget	FY24 - FY25
	431001 - Transfer Operational	0	1,000,000	800,000	0	0	0	0	0	0
	431150 - Transfer Health Services	5,642,576	9,542,840	10,538,900	9,187,094	10,538,900	10,538,900	10,538,900	10,538,900	0
	<b>Total - 32200 - Health Department Grant Fund</b>	<b>\$34,017,914</b>	<b>\$47,121,367</b>	<b>\$62,391,200</b>	<b>\$36,869,650</b>	<b>\$60,019,500</b>	<b>\$43,271,900</b>	<b>\$41,663,900</b>	<b>\$39,667,700</b>	<b>(\$16,747,600)</b>
	<b>Total</b>	<b>\$39,962,401</b>	<b>\$51,424,500</b>	<b>\$66,355,500</b>	<b>\$41,571,695</b>	<b>\$63,978,300</b>	<b>\$47,378,800</b>	<b>\$45,770,800</b>	<b>\$43,774,600</b>	<b>(\$16,599,500)</b>

**FY25 Budget Discussion - 5 Year Budget and Actual History**

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>10101 - GSD General</b>										
Salary	14,242,100	13,028,481	13,919,700	12,335,762	15,012,200	12,956,386	17,019,000	14,805,359	19,460,900	8,330,231
Fringe	4,825,000	4,622,799	4,706,700	4,551,270	5,040,800	4,832,345	5,741,900	5,230,800	6,500,000	2,818,090
Transfers	132,400	132,400	0	0	0	0	0	0	0	0
All Other	4,750,500	6,156,102	5,350,300	4,864,095	8,149,200	8,205,878	10,389,000	9,314,103	13,297,100	4,207,284
<b>Fund Total Expenditures</b>	<b>\$23,950,000</b>	<b>\$23,939,783</b>	<b>\$23,976,700</b>	<b>\$21,751,127</b>	<b>\$28,202,200</b>	<b>\$25,994,608</b>	<b>\$33,149,900</b>	<b>\$29,350,263</b>	<b>\$39,258,000</b>	<b>\$15,355,605</b>
<b>Fund Total Revenues</b>	<b>\$6,056,800</b>	<b>\$4,799,293</b>	<b>\$6,131,300</b>	<b>\$5,944,487</b>	<b>\$5,975,300</b>	<b>\$4,303,132</b>	<b>\$3,964,300</b>	<b>\$4,702,045</b>	<b>\$3,958,800</b>	<b>\$1,811,466</b>
<b>32200 - Health Department Grant Fund</b>										
Salary	14,774,200	13,192,901	15,594,900	13,966,541	19,012,200	14,552,870	21,294,200	15,908,359	21,728,100	8,235,418
Fringe	5,289,400	5,008,727	5,423,200	5,399,214	6,712,000	5,712,196	7,893,000	6,015,806	7,646,700	3,125,274
Transfers	1,291,900	1,307,501	1,395,500	1,687,002	3,932,100	1,500,424	0	0	0	0
All Other	5,416,600	5,555,847	10,906,500	12,456,979	31,230,800	22,411,811	33,204,000	15,360,220	30,644,700	4,524,047
<b>Fund Total Expenditures</b>	<b>\$26,772,100</b>	<b>\$25,064,975</b>	<b>\$33,320,100</b>	<b>\$33,509,735</b>	<b>\$60,887,100</b>	<b>\$44,177,301</b>	<b>\$62,391,200</b>	<b>\$37,284,385</b>	<b>\$60,019,500</b>	<b>\$15,884,739</b>
<b>Fund Total Revenues</b>	<b>\$26,772,100</b>	<b>\$24,406,420</b>	<b>\$33,320,100</b>	<b>\$34,017,914</b>	<b>\$60,887,100</b>	<b>\$47,121,367</b>	<b>\$62,391,200</b>	<b>\$36,869,650</b>	<b>\$60,019,500</b>	<b>\$7,263,250</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
10101 - GSD General	231.51	235.58	244.40	262.40	283.40
32200 - Health Department Grant Fund	281.68	309.17	365.79	358.64	358.64
<b>Total:</b>	<b>513.19</b>	<b>544.75</b>	<b>610.19</b>	<b>621.04</b>	<b>642.04</b>

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Public Health Nurse Practitioner for Family Planning Services	002	1	We are requesting three nurse Practitioners, one specifically for Woodbine location. Nurse practitioners have a unique skill set in family planning which allows them to place long-acting reversible contraceptive devices as well as perform pap smears to test for HPV. Moving these staff members off the grant will also allow for flexibility within their roles and bring more stability to family planning services. In addition, we are building on to our colposcopy program to allow for patient continuity of care at MPH, rather than referring out. This will allow for additional customer service to serve the citizens of Nashville.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	3.00	0	515,700	0.00	0	0	0.00	0	0
2 Public Health Nurses Family Planning Services	003	2	This budget request is needed due to increased number of visits provided in our preventive health clinics (2021-2022: 15,709; 2022-2023: 16,658) and growing demand for immunization and family planning services. Being able to provide timely immunizations prevent delays in school enrollment and, most importantly, aids in preventing vaccine preventable diseases. Cross training increases efficiency, increases workforce sustainability, and increases patient services that can be provided. These Public Health Nurse 1s (PHN 1s) will be trained in family planning, immunizations, and sexual health infection testing and treatment. This will allow for additional customer service to serve the citizens of Nashville.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	2.00	0	238,200	0.00	0	0	0.00	0	0

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
School Nurses - 95 Public Health Nurse 1's at 71% to provide services in Metro Schools.	001	3	We are requesting the \$11,800,000 to replace the Elementary and Secondary School Emergency Relief (ESSER) Fund that ends June 2024. The budget request is to maintain and expand the number of schools in MNPS for which nursing services are available and provided for the students.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	81.73	0	11,800,000	27.69	0	3,145,600	0.00	0	0
School Nurses - 95 Public Health Nurse 1's at 71% to provide services in Metro Schools.	001	3	We are requesting the \$11,800,000 to replace the Elementary and Secondary School Emergency Relief (ESSER) Fund that ends June 2024. The budget request is to maintain and expand the number of schools in MNPS for which nursing services are available and provided for the students.	Mayor's Priority - Works	Departmental - Additional Investment	32200 - Health Department Grant Fund	0.00	0	(10,538,900)	0.00	0	0	0.00	0	0
Car Seat Program Support	012	4	Increased demand for car seats from the Davidson County Car Seat Program administered by the Metro Public Health Department, an additional \$10,000 investment is requested to support car seat safety needs of very low-income and low-income families.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	10,000	0.00	0	0	0.00	0	0
Contract Specialist for Finance and Administration	010	5	With both the number and dollar amounts of contracts that the Health Department manages and oversees, a new Finance Administrator will have primary oversight of many of these contracts, including the Correctional Health and Medical Examiner's office. The Correctional Health contract is complex and needs a high-level financial professional to monitor the day-to-day operation of the contract on the financial side, paying particular attention to off-site billing.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	1.00	0	143,200	0.00	0	0	0.00	0	0

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Three Positions for Tuberculosis Control Services: 1 Public Health Nurse Clinician, 1 Program Specialist 2 and 1 Program Specialist 3.	009	6	The budget request is due to the increased workload and the increased need for coordination of multiple services due to the number of patients with comorbidities, and the need for elimination of barriers to improve compliance with care. These positions will improve advocacy for the patients and improve communication between the TB Elimination healthcare providers, patients, and community partners. There will be an enhancement and efficiency in the services provided by the MPH TB Elimination Program. There will be cost savings for the clients and the community because services and medications will not be duplicated.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	3.00	0	345,200	0.00	0	0	0.00	0	0
Office Support Specialist 2 for Behavioral Health and Wellness	011	7	Due to expansion of clinical counseling services at MPH to Nashville and Davidson County residence who are uninsured and underinsured, we request additional funding to support a full-time office support specialist 2 to provide administrative assistance for a fully functioning clinical team at three (3) MPH sites. Efficient, effective, and person-centered customer service and coordination of care is paramount in assisting persons who are experiencing mental health crisis.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	1.00	0	77,600	0.00	0	0	0.00	0	0



**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Program Specialist 2 for Parent Education and Outreach	014	8	Due to an increase in demand and delivery of support for pregnant and parenting families, we request additional funds to hire a full-time parent support specialist. The position expands current services available to families supported by the Nashville Strong Babies program and fulfills a contractual federal requirement to provide parenting education to enrolled participants. An additional 450 families will receive parenting education and resource navigation support annually.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	1.00	0	81,800	0.00	0	0	0.00	0	0
Office Support Specialist 2 for the Sexually Transmitted Disease Services	006	9	This position will provide administrative support to the HIV/STD Program. This position expands program capacity to investigate incidents of sexually transmitted infections in Davidson County and helps to fulfill contractual requirements regarding timeliness and quality of case investigations.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	1.00	0	77,600	0.00	0	0	0.00	0	0

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Office Support Representative Senior for the Sexual Health PreP Services	004	10	There was a large jump in STI visit in 2021-2022: 6,386 to 2022-2023: 6,614. Gonorrhea, chlamydia, and syphilis have all seen increases both statewide and at the local level. One of the priority patient populations is treating individuals pregnant with syphilis as soon as possible to prevent detrimental effects of congenital syphilis. To aid in patient care and access to services, we need an additional individual to assist in patient scheduling and registering the patient for services once they are present. Due to budget cuts and funding in other PrEP and STI services throughout Nashville, we have seen an increase in patient referrals to the health department. This individual would allow a 20% increase in patients that we are able to see and provide improved customer service for those seeking STI testing and treatment.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	1.00	0	69,100	0.00	0	0	0.00	0	0
Medical Clinic-Forensic Nurse Practitioner for Family Safety Center	015	11	Office of Family Safety (OFS) Center is requesting a Medical Clinic Forensic Nurse Practitioner in collaboration with Metro Public Health Department. Since the opening of the Family Safety Center, the Center's medical exam room has remained unused. An onsite nurse practitioner is needed for strangulation exams and forensic documentation of injuries. 41% of victims assisted by OFS arrive with visible injuries. Forensic documentation will greatly assist with investigation and prosecution.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	1.00	0	171,900	0.00	0	0	0.00	0	0

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Metro Animal Care and Control Positions: 4 Animal Control Officers 1's; 1 Animal Control Officer 2 and 1 Animal Control Officer 3, with 6 Trucks	008	12	Due to the population growth in Nashville and the pet population explosion that occurred during the COVID lockdown, Metro Animal Care and Control is receiving more calls for service than ever before. An increase in the number of field officers will allow for shorter response times, higher capture rates of dogs running at large, increased public safety for bite calls and rabies control, and increased safety for the officers (not all calls should be run alone).	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	6.00	0	449,900	0.00	0	0	0.00	0	0
Six Metro Animal Control Kennel Assistants. 3 Animal Control Kennel Asst 1's 2 Animal Control Kennel Asst 2's and 1 Animal Control Kennel Asst 3.	016	13	Due to the population growth in Nashville and the pet population explosion that occurred during the COVID lockdown, Metro Animal Care and Control is housing, treating, fostering, feeding, and cleaning more animals than ever before. An increase in the number of kennel staff will help provide the adequate staffing required to care for each animal in a fear-free way in accordance with best practices. It will allow our Animal Care team to spend more time working with the animals which leads to faster and higher adoption rates.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	6.00	0	429,500	0.00	0	0	0.00	0	0
Environmental Health Specialist for Environmental Engineer Pool Services	007	14	Public pool construction requires inspections throughout the installation process. These inspections are currently performed by Food & Public Facilities inspectors when they are on property for other inspections. This can lead to delays in inspections, missed inspections, and inconsistencies in messaging coming from the Department. Having one inspector for all pools would increase quality, improve efficiency and ensure consistency throughout Davidson County.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	1.00	0	91,500	0.00	0	0	0.00	0	0

### FY25 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Program Coordinator for the Sexual Transmitted Disease Services	005	15	This position will provide necessary leadership within the HIV/STD Program, specifically overseeing the daily activities of the Surveillance portion of the program. This position expands current program capacity to serve a growing Davidson County and will result in enhanced services and fulfillment of contractual requirements regarding disease surveillance and investigation. Diseases surveilled include HIV, syphilis, gonorrhea, and chlamydia.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	1.00	0	87,300	0.00	0	0	0.00	0	0
Epidemiologist for Community Health and Safety Services	013	16	Like other communities across the U.S., multiple forms of violence have caused significant injury and trauma for individuals, families, and neighborhoods within Nashville, Davidson County. The experiences of victims and survivors impacted by violence weigh heavily on the community and provide a unifying call for immediate and sustained action. MPHD has recently acquired the community safety team from the mayor's office with support funding to expand this work. A full-time, dedicated epidemiologist will add to the work of this team to ensure that we are not only collecting and analyzing data and trends regarding violence in Nashville but are leading the effort to identify effective solutions to eradicate violence in our communities. Additionally, this position increases the department's health informatics capacity to support the day-to-day work of public health, including quality improvement, research, reporting, and health promotion.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	1.00	0	131,100	0.00	0	0	0.00	0	0
<b>Total</b>							<b>110.73</b>	<b>0</b>	<b>14,719,600</b>	<b>27.69</b>	<b>0</b>	<b>3,145,600</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

<b>Total</b>	<b>32200 - Health Department Grant Fund</b>	<b>0.00</b>	<b>0</b>	<b>(10,538,900)</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>\$0</b>	<b>110.73</b>	<b>\$0</b>	<b>\$4,180,700</b>	<b>27.69</b>	<b>\$0</b>	<b>\$3,145,600</b>	<b>0.00</b>	<b>\$0</b>

**Public Health Nurse Practitioner for Family Planning Services**

**Priority: 1 Total Expense: \$515,700**

<b>BudMod 002</b>	<b>Public Health Nurse Practitioner for Family Planning Services</b>
<b>Justification</b>	We are requesting three nurse Practitioners, one specifically for Woodbine location. Nurse practitioners have a unique skill set in family planning which allows them to place long-acting reversible contraceptive devices as well as perform pap smears to test for HPV. Moving these staff members off the grant will also allow for flexibility within their roles and bring more stability to family planning services. In addition, we are building on to our colposcopy program to allow for patient continuity of care at MPH, rather than referring out. This will allow for additional customer service to serve the citizens of Nashville.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This will allow for additional customer service to serve the citizens of Nashville and support a best-in-class customer service experience.
<b>Equity Explanation</b>	The population served at the Woodbine Clinic is predominantly low-income and non-English speaking customers (Arabic and Spanish). While 53% of the clients served at East primarily speak Spanish.

<b>Performance Impact</b>	
<b>Performance Impact</b>	This budget request is needed due to increased number of unique patients served in family planning (2021-2022: 7,992; 2022-2023: 8,430) and growing demand for family planning patients. Our current schedules are booked out for two months.
<b>Performance Metric</b>	Increased visits and customer service
<b>Target Metric if Approved</b>	Increase family planning unique patients by 50% and visits by 75%. Increase visit capacity to allow for patient to be seen within 2 weeks of calling to schedule an appointment.

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	38151032 - HEA Public Health Clinics	06489 - Public Hlth Nurse Practitioner	FTE	3.00
			Headcount	3
			501101 - Regular Pay	393,300

			<b>Requested Salary</b>	<b>\$393,300</b>
			<b>Requested Fringe</b>	<b>\$122,400</b>
			<b>FTE</b>	<b>3.00</b>
			<b>Headcount</b>	<b>3</b>
			<b>Requested Salary</b>	<b>\$393,300</b>
			<b>Requested Fringe</b>	<b>\$122,400</b>
			<b>Requested Salary and Fringe</b>	<b>\$515,700</b>

## 2 Public Health Nurses Family Planning Services

**Priority: 2      Total Expense: \$238,200**

<b>BudMod 003</b>	<b>2 Public Health Nurses Family Planning Services</b>
<b>Justification</b>	This budget request is needed due to increased number of visits provided in our preventive health clinics (2021-2022: 15,709; 2022-2023: 16,658) and growing demand for immunization and family planning services. Being able to provide timely immunizations prevent delays in school enrollment and, most importantly, aids in preventing vaccine preventable diseases. Cross training increases efficiency, increases workforce sustainability, and increases patient services that can be provided. These Public Health Nurse 1s (PHN 1s) will be trained in family planning, immunizations, and sexual health infection testing and treatment. This will allow for additional customer service to serve the citizens of Nashville.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This will allow for additional customer service to serve the citizens of Nashville and support a best-in-class customer service experience.
<b>Equity Explanation</b>	The population served at the Woodbine Clinic is predominantly low-income and non-English speaking customers (Arabic and Spanish). While 53% of the clients served at East primarily speak Spanish.

<b>Performance Impact</b>	
<b>Performance Impact</b>	This budget request is needed due to increased number of visits provided in our preventive health clinics (2021-2022: 15,709; 2022-2023: 16,658) and growing demand for immunization and family planning services.
<b>Performance Metric</b>	Increased visits and customer service
<b>Target Metric if Approved</b>	Increase preventive health and STD testing and treatment capacity by 30%.

### Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY25
10101 - GSD General	38151032 - HEA Public Health Clinics	10759 - Public Health Nurse 2	FTE	2.00
			Headcount	2
			501101 - Regular Pay	174,200
			<b>Requested Salary</b>	<b>\$174,200</b>
			<b>Requested Fringe</b>	<b>\$64,000</b>
			<b>FTE</b>	<b>2.00</b>
			<b>Headcount</b>	<b>2</b>
			<b>Requested Salary</b>	<b>\$174,200</b>



<b>Requested Fringe</b>	<b>\$64,000</b>
<b>Requested Salary and Fringe</b>	<b>\$238,200</b>

**School Nurses - 95 Public Health Nurse 1's at 71% to provide services in Metro Schools.  
Priority: 3 Total Expense: \$1,261,100**

<b>BudMod 001</b>	<b>School Nurses - 95 Public Health Nurse 1's at 71% to provide services in Metro Schools.</b>
<b>Justification</b>	We are requesting the \$11,800,000 to replace the Elementary and Secondary School Emergency Relief (ESSER) Fund that ends June 2024. The budget request is to maintain and expand the number of schools in MNPS for which nursing services are available and provided for the students.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Over the past 5 years since the initiation of phase in approach to a nurse- in- every- school, there has been an increase in return to class rate. School nurses play an important role in helping the Metro Board of Public ensure every school age child in Davidson County has an opportunity to receive an education including exceptional education students.
<b>Equity Explanation</b>	In 2023, the school nurses provided more than 200,000 scheduled and unscheduled services to students in 86 schools an increase from 75 schools last academic year. The goal is to provide school nurses for each of the 135 traditional schools in MNPS. Over the past 5 years since the initiation of phase in approach to a nurse- in- every- school, there has been an increase in return to class rate up to 90% last fiscal year; in 2022 the return to class rate was 85%.

<b>Performance Impact</b>	
<b>Performance Impact</b>	School nurses are providing care to an increased number of students. During the 2022-2023 academic year, school nurses documented 240,829 office visits. Over the past 5 years since the initiation of phase in approach to a nurse- in- every- school, there has been an increase in return to class rate from mid-seventies up to 90% last fiscal year.
<b>Performance Metric</b>	Return to Class Rate
<b>Target Metric if Approved</b>	Student return to class rate of 92% is a target metric.

**Operating Budget Financial Impact**

<b>Position</b>	
-----------------	--

<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	38151227 - HEA School Health	09020 - Seasonal/Part-time/Temporary	FTE	0.48
			Headcount	20
			501101 - Regular Pay	250,000
			<b>Requested Salary</b>	<b>\$250,000</b>
			<b>Requested Fringe</b>	<b>\$49,900</b>
		10123 - Office Support Specialist 1	FTE	1.80
			Headcount	2
			501101 - Regular Pay	86,500
			<b>Requested Salary</b>	<b>\$86,500</b>
			<b>Requested Fringe</b>	<b>\$46,600</b>
		10758 - Public Health Nurse 1	FTE	67.45
			Headcount	95
			501101 - Regular Pay	5,230,100
			<b>Requested Salary</b>	<b>\$5,230,100</b>
			<b>Requested Fringe</b>	<b>\$2,432,400</b>
		10759 - Public Health Nurse 2	FTE	11.00
			Headcount	11
			501101 - Regular Pay	958,000
			<b>Requested Salary</b>	<b>\$958,000</b>
			<b>Requested Fringe</b>	<b>\$352,100</b>
		10760 - Public Health Nurse 3	501101 - Regular Pay	19,800
			<b>Requested Salary</b>	<b>\$19,800</b>
			<b>Requested Fringe</b>	<b>\$3,900</b>
		10761 - Public Health Nurse 4	FTE	1.00
			Headcount	1
			501101 - Regular Pay	131,100
			<b>Requested Salary</b>	<b>\$131,100</b>
			<b>Requested Fringe</b>	<b>\$40,800</b>
			<b>FTE</b>	<b>81.73</b>
			<b>Headcount</b>	<b>129</b>
			<b>Requested Salary</b>	<b>\$6,675,500</b>
			<b>Requested Fringe</b>	<b>\$2,925,700</b>
			<b>Requested Salary and Fringe</b>	<b>\$9,601,200</b>

<b>Other Expense</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>		<b>FY25</b>

10101 - GSD General	38151227 - HEA School Health	502331 - Temporary Service	2,100,000
		502453 - Employee Local Travel/Park	9,500
		503100 - Offc & Admin Supply	15,000
		503400 - Medical Supply	10,000
		505208 - Insurance-Liability/PropDmg	64,300
32200 - Health Department Grant Fund	38351027 - HEA School Hea Gr CAH AllOther	501101 - Regular Pay	(5,106,400)
		501102 - Leave Pay	(300,000)
		501103 - Holiday Pay	(50,000)
		501109 - Longevity	(17,700)
		501172 - Employer OASDI	(344,200)
		501173 - Employer SSN Medical	(80,500)
		501174 - Employer Group Health	(1,070,000)
		501175 - Employer Dental Group	(55,000)
		501176 - Employer Group Life	(90,700)
		501177 - Employer Pension	(625,700)
		501181 - FSA Pre-Tax Savings	(900)
		501182 - Cafe Plan Pre-Tax Savings	(17,500)
		502221 - Medical Services	(500)
		502331 - Temporary Service	(2,683,800)
		502453 - Employee Local Travel/Park	(15,000)
		502503 - Cell Phone Service	(2,700)
		502701 - Printing/Binding	(2,000)
		502883 - Registration	(900)
		503100 - Offc & Admin Supply	(18,000)
		503200 - HHold & Jnitr Supply	(1,500)
		503350 - Educational Supply	(300)
		503400 - Medical Supply	(4,600)
		503401 - Drugs	(7,000)
		503850 - Small Equipment Supply	(1,000)
		505208 - Insurance-Liability/PropDmg	(43,000)
		<b>Total Other Expense Request</b>	<b>(\$8,340,100)</b>

**Car Seat Program Support**

**Priority: 4 Total Expense: \$10,000**

<b>BudMod 012</b>	<b>Car Seat Program Support</b>
<b>Justification</b>	Increased demand for car seats from the Davidson County Car Seat Program administered by the Metro Public Health Department, an additional \$10,000 investment is requested to support car seat safety needs of very low-income and low-income families.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	The Davidson County Car Seat program exists to ensure infant and child passenger safety and to reduce child deaths caused by lack of car seats in motor vehicle crashes. Very low-income families can receive a car seat at no charge. However, the demand for car seat support exceeds current supply, and more families are turned away for car seats than who receive a car seat. This investment supports equitable access to child passenger safety resources for more families in Nashville.
<b>Equity Explanation</b>	The local car seat program investment supports more very and low income families who need car seat in Nashville. The funds help close the gap for families to receive a lifesaving resource for their child that is otherwise inaccessible.

<b>Performance Impact</b>	
<b>Performance Impact</b>	The modification results in 45% more families served. The anticipated public health impact is a reduction in child death during motor vehicle crashes due to lack of or improperly installed car seat. The performance metric includes number of families served above annual baseline (86 families per year).
<b>Performance Metric</b>	The performance metric includes number of families served above annual baseline (86 families per year).
<b>Target Metric if Approved</b>	the target metric is an additional 125 families served above annual baseline for the coming year

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	38151036 - HEA Maternal Child Adolescent	502229 - Management Consultant	10,000
<b>Total Other Expense Request</b>			<b>\$10,000</b>

**Contract Specialist for Finance and Administration**

**Priority: 5      Total Expense: \$143,200**

<b>BudMod 010</b>	<b>Contract Specialist for Finance and Administration</b>
<b>Justification</b>	With both the number and dollar amounts of contracts that the Health Department manages and oversees, a new Finance Administrator will have primary oversight of many of these contracts, including the Correctional Health and Medical Examiner’s office. The Correctional Health contract is complex and needs a high-level financial professional to monitor the day-to-day operation of the contract on the financial side, paying particular attention to off-site billing.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Maintaining careful financial discipline
<b>Equity Explanation</b>	To provide efficient customer service for all citizens of Davidson County through review and timely processing of contractual agreements.

<b>Performance Impact</b>	
<b>Performance Impact</b>	High-level financial monitor of the day-to-day operation of the Correctional Health contract off site billings
<b>Performance Metric</b>	Contract monitoring
<b>Target Metric if Approved</b>	Off site billing review

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	38160410 - HEA ALOB Finance	10108 - Finance Administrator	FTE	1.00
			Headcount	1
			501101 - Regular Pay	107,200
			<b>Requested Salary</b>	<b>\$107,200</b>
			<b>Requested Fringe</b>	<b>\$36,000</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$107,200</b>
			<b>Requested Fringe</b>	<b>\$36,000</b>
			<b>Requested Salary and Fringe</b>	<b>\$143,200</b>



**Three Positions for Tuberculosis Control Services: 1 Public Health Nurse Clinician, 1 Program Specialist 2 and 1 Program Specialist 3.**  
**Priority: 6 Total Expense: \$345,200**

<b>BudMod 009</b>	<b>Three Positions for Tuberculosis Control Services: 1 Public Health Nurse Clinician, 1 Program Specialist 2 and 1 Program Specialist 3.</b>
<b>Justification</b>	The budget request is due to the increased workload and the increased need for coordination of multiple services due to the number of patients with comorbidities, and the need for elimination of barriers to improve compliance with care. These positions will improve advocacy for the patients and improve communication between the TB Elimination healthcare providers, patients, and community partners. There will be an enhancement and efficiency in the services provided by the MPH D TB Elimination Program. There will be cost savings for the clients and the community because services and medications will not be duplicated.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Tuberculosis is a transmissible disease and a public health concern. People with socioeconomic disadvantages are disproportionately affected by the health and social burdens of TB. Often treatment of tuberculosis requires a multidisciplinary approach. We will be able to expand services by providing dedicated health literacy and facilitating initiation of medical and mental health care services, and further eliminate barriers.
<b>Equity Explanation</b>	The MPH D HIV/STD Program serves all communities of Nashville, including minority populations and members of the LGBTQ+ community.
<b>Performance Impact</b>	
<b>Performance Impact</b>	The number of patients with TB and substance use and mental health disorders have increased to a high of 50% in 2023. These co-morbidities hinder adherence to successful treatment of TB and therefore increase the risk of spreading TB to others, developing multidrug resistant TB, and death. In 2022, we were successful in linking 20% to mental health service. In 2023, 10% were linked to care. For FY25, a target goal is 30% linkage to substance use disorders and mental health services.
<b>Performance Metric</b>	30% linkage to substance use disorders and mental health services
<b>Target Metric if Approved</b>	30% linkage to substance use disorders and mental health services.



### Operating Budget Financial Impact

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	38151121 - HEA Tuberculosis Elimination	06489 - Public Hlth Nurse Practitioner	FTE	1.00
			Headcount	1
			501101 - Regular Pay	131,100
			<b>Requested Salary</b>	<b>\$131,100</b>
			<b>Requested Fringe</b>	<b>\$40,800</b>
		07379 - Program Specialist 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	56,000
			<b>Requested Salary</b>	<b>\$56,000</b>
			<b>Requested Fringe</b>	<b>\$25,800</b>
		07380 - Program Specialist 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	64,100
			<b>Requested Salary</b>	<b>\$64,100</b>
			<b>Requested Fringe</b>	<b>\$27,400</b>
			<b>FTE</b>	<b>3.00</b>
			<b>Headcount</b>	<b>3</b>
			<b>Requested Salary</b>	<b>\$251,200</b>
			<b>Requested Fringe</b>	<b>\$94,000</b>
			<b>Requested Salary and Fringe</b>	<b>\$345,200</b>

**Office Support Specialist 2 for Behavioral Health and Wellness**  
**Priority: 7      Total Expense: \$77,600**

<b>BudMod 011</b>	<b>Office Support Specialist 2 for Behavioral Health and Wellness</b>
<b>Justification</b>	Due to expansion of clinical counseling services at MPH D to Nashville and Davidson County residence who are uninsured and underinsured, we request additional funding to support a full-time office support specialist 2 to provide administrative assistance for a fully functioning clinical team at three (3) MPH D sites. Efficient, effective, and person-centered customer service and coordination of care is paramount in assisting persons who are experiencing mental health crisis.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	The Metro Public Health Department (MPHD) recently participated in a behavioral health assessment of Nashville, Davidson County. The report concluded that MPHD should adopt a leadership and coordinating role to promote behavioral health and wellness across the population of Metro Nashville.
<b>Equity Explanation</b>	The staff investment supports the need for optimal customer service to decrease delays in service delivery to an already vulnerable population.

<b>Performance Impact</b>	
<b>Performance Impact</b>	A centralized, coordinated behavioral health and wellness effort with consistent administrative support will help facilitate identification of client/patient needs and preferences, organization of services, and system navigation.
<b>Performance Metric</b>	Coordination services were cited as an unmet need for people with co-occurring disabilities or medical conditions.
<b>Target Metric if Approved</b>	Increase in maximized awareness and coordination within the system

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	38151001 - HEA Behavioral Health Services	10124 - Office Support Specialist 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	52,400
			<b>Requested Salary</b>	<b>\$52,400</b>
			<b>Requested Fringe</b>	<b>\$25,200</b>
			<b>FTE</b>	<b>1.00</b>

<b>Headcount</b>	<b>1</b>
<b>Requested Salary</b>	<b>\$52,400</b>
<b>Requested Fringe</b>	<b>\$25,200</b>
<b>Requested Salary and Fringe</b>	<b>\$77,600</b>

**Program Specialist 2 for Parent Education and Outreach**  
**Priority: 8 Total Expense: \$81,800**

<b>BudMod 014</b>	<b>Program Specialist 2 for Parent Education and Outreach</b>
<b>Justification</b>	Due to an increase in demand and delivery of support for pregnant and parenting families, we request additional funds to hire a full-time parent support specialist. The position expands current services available to families supported by the Nashville Strong Babies program and fulfills a contractual federal requirement to provide parenting education to enrolled participants. An additional 450 families will receive parenting education and resource navigation support annually.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Nashville Strong Babies is federally mandated to provide parenting support education to enrolled families. Parenting education courses can be expensive for lower income families to access. Adding the position investment supports equitable access to high quality parenting support for Nashville residents.
<b>Equity Explanation</b>	The staff investment supports the federally required parenting courses for families enrolled in the Nashville Strong Babies program.

<b>Performance Impact</b>	
<b>Performance Impact</b>	The modification results in 180% more families served. The anticipated public health impact is a reduction in maternal and infant deaths. The performance metric includes number of families served above annual baseline (250 families per year). Finally, the target metric is an additional 450 families served above annual baseline for the coming year. Historical data is available to show work overtime and is reported monthly.
<b>Performance Metric</b>	The performance metric includes number of families served above annual baseline (250 families per year).
<b>Target Metric if Approved</b>	The target metric is an additional 450 families served above annual baseline for the coming year.

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	38151001 - HEA Behavioral Health Services	07379 - Program Specialist 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	56,000
			<b>Requested Salary</b>	<b>\$56,000</b>
			<b>Requested Fringe</b>	<b>\$25,800</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$56,000</b>
			<b>Requested Fringe</b>	<b>\$25,800</b>

<b>Requested Salary and Fringe</b>	<b>\$81,800</b>
------------------------------------	-----------------

**Office Support Specialist 2 for the Sexually Transmitted Disease Services**

**Priority: 9      Total Expense: \$77,600**

<b>BudMod 006</b>	<b>Office Support Specialist 2 for the Sexually Transmitted Disease Services</b>
<b>Justification</b>	This position will provide administrative support to the HIV/STD Program. This position expands program capacity to investigate incidents of sexually transmitted infections in Davidson County and helps to fulfill contractual requirements regarding timeliness and quality of case investigations.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This will allow for additional customer service to serve the citizens of Nashville and support a best-in-class customer service experience.
<b>Equity Explanation</b>	The MPH D HIV/STD Program serves all communities of Nashville, including minority populations and members of the LGBTQ+ community.

<b>Performance Impact</b>	
<b>Performance Impact</b>	This position will build capacity to process STI cases per protocol. Performance will be measured by increased productivity and quality improvement of STI case investigations, closures, contact tracing, etc. in comparison to previous year productivity.
<b>Performance Metric</b>	An increased number of STI cases investigated and closed.
<b>Target Metric if Approved</b>	STI case investigation and closures will increase by 10% from the same timeframe a year prior.

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	38151032 - HEA Public Health Clinics	10124 - Office Support Specialist 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	52,400
			<b>Requested Salary</b>	<b>\$52,400</b>
			<b>Requested Fringe</b>	<b>\$25,200</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$52,400</b>
			<b>Requested Fringe</b>	<b>\$25,200</b>
			<b>Requested Salary and Fringe</b>	<b>\$77,600</b>



**Office Support Representative Senior for the Sexual Health PreP Services**  
**Priority: 10      Total Expense: \$69,100**

<b>BudMod 004</b>	<b>Office Support Representative Senior for the Sexual Health PreP Services</b>
<b>Justification</b>	There was a large jump in STI visit in 2021-2022: 6,386 to 2022-2023: 6,614. Gonorrhea, chlamydia, and syphilis have all seen increases both statewide and at the local level. One of the priority patient populations is treating individuals pregnant with syphilis as soon as possible to prevent detrimental effects of congenital syphilis. To aid in patient care and access to services, we need an additional individual to assist in patient scheduling and registering the patient for services once they are present. Due to budget cuts and funding in other PrEP and STI services throughout Nashville, we have seen an increase in patient referrals to the health department. This individual would allow a 20% increase in patients that we are able to see and provide improved customer service for those seeking STI testing and treatment.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This will allow for additional customer service to serve the citizens of Nashville and support a best-in-class customer service experience.
<b>Equity Explanation</b>	The MPHD HIV/STD Program serves all communities of Nashville, including minority populations and members of the LGBTQ+ community.

<b>Performance Impact</b>	
<b>Performance Impact</b>	This individual would allow a 20% increase in patients that we are able to see and provide improved customer service for those seeking STI testing and treatment.
<b>Performance Metric</b>	Increased visits and customer service.
<b>Target Metric if Approved</b>	20% increase

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	38151032 - HEA Public Health Clinics	11041 - Office Support Rep Senior	FTE	1.00
			Headcount	1
			501101 - Regular Pay	45,400
			<b>Requested Salary</b>	<b>\$45,400</b>
			<b>Requested Fringe</b>	<b>\$23,700</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$45,400</b>
			<b>Requested Fringe</b>	<b>\$23,700</b>
			<b>Requested Salary and Fringe</b>	<b>\$69,100</b>



**Medical Clinic-Forensic Nurse Practitioner for Family Safety Center**  
**Priority: 11      Total Expense: \$171,900**

BudMod 015	Medical Clinic-Forensic Nurse Practitioner for Family Safety Center
<b>Justification</b>	Office of Family Safety (OFS) Center is requesting a Medical Clinic Forensic Nurse Practitioner in collaboration with Metro Public Health Department. Since the opening of the Family Safety Center, the Center’s medical exam room has remained unused. An onsite nurse practitioner is needed for strangulation exams and forensic documentation of injuries. 41% of victims assisted by OFS arrive with visible injuries. Forensic documentation will greatly assist with investigation and prosecution.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This will allow for additional customer service to serve the citizens of Nashville and support a best-in-class customer service experience.
<b>Equity Explanation</b>	The staff investment supports the need for optimal customer service to decrease delays in service delivery to an already vulnerable population.

Performance Impact	
<b>Performance Impact</b>	This individual would allow a 20% increase in patients that we are able to see and provide improved customer service.
<b>Performance Metric</b>	Strangulation exams and forensic documentation of injuries
<b>Target Metric if Approved</b>	20% increase in strangulation exams and forensic documentation

**Operating Budget Financial Impact**

Position				
Fund	Business Unit	Job	Object Account	FY25
10101 - GSD General	38151001 - HEA Behavioral Health Services	06489 - Public Hlth Nurse Practitioner	FTE	1.00
			Headcount	1
			501101 - Regular Pay	131,100
			<b>Requested Salary</b>	<b>\$131,100</b>
			<b>Requested Fringe</b>	<b>\$40,800</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$131,100</b>
			<b>Requested Fringe</b>	<b>\$40,800</b>
			<b>Requested Salary and Fringe</b>	<b>\$171,900</b>

**Metro Animal Care and Control Positions: 4 Animal Control Officers 1's; 1 Animal Control Officer 2 and 1 Animal Control Officer 3, with 6 Trucks**  
**Priority: 12 Total Expense: \$449,900**

<b>BudMod 008</b>	<b>Metro Animal Care and Control Positions: 4 Animal Control Officers 1's; 1 Animal Control Officer 2 and 1 Animal Control Officer 3, with 6 Trucks</b>
<b>Justification</b>	Due to the population growth in Nashville and the pet population explosion that occurred during the COVID lockdown, Metro Animal Care and Control is receiving more calls for service than ever before. An increase in the number of field officers will allow for shorter response times, higher capture rates of dogs running at large, increased public safety for bite calls and rabies control, and increased safety for the officers (not all calls should be run alone).
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This will allow for additional customer service to serve the citizens of Nashville and support a best-in-class customer service experience.
<b>Equity Explanation</b>	The current staffing levels at MACC do not allow for an equitable work environment. At the current low levels, staff are required to work back-to-back shifts, have trouble taking vacation, work overtime on a weekly basis, and get overwhelmed if anyone calls in sick. This has an adverse affect on staff and the public's experience when dealing with the shelter.

<b>Performance Impact</b>	
<b>Performance Impact</b>	In addition to the service-related improvements like shorter response times and higher capture rates, an increase in the number of staff will reduce the number of resignations, due to stress and workload.
<b>Performance Metric</b>	Shorter response time
<b>Target Metric if Approved</b>	5% decrease in response time.

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	38151222 - HEA Animal Services All Other	10782 - Animal Care & Control Officer 1	FTE	4.00
			Headcount	4
			501101 - Regular Pay	192,300
			<b>Requested Salary</b>	<b>\$192,300</b>
			<b>Requested Fringe</b>	<b>\$96,800</b>
		10783 - Animal Care & Control Officer 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	52,400
			<b>Requested Salary</b>	<b>\$52,400</b>

			<b>Requested Fringe</b>	<b>\$25,200</b>
		10784 - Animal Care & Control Officer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	57,200
			<b>Requested Salary</b>	<b>\$57,200</b>
			<b>Requested Fringe</b>	<b>\$26,000</b>
			<b>FTE</b>	<b>6.00</b>
			<b>Headcount</b>	<b>6</b>
			<b>Requested Salary</b>	<b>\$301,900</b>
			<b>Requested Fringe</b>	<b>\$148,000</b>
			<b>Requested Salary and Fringe</b>	<b>\$449,900</b>

<b>Other Financial Impact</b>	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	6 additional Animal Control Trucks will be needed for the 6 Officers requested. The vehicles need to be outfitted to carry animals before they can go in the field. This adds to an already extensive lead time to procure vehicles. MACC has several vehicles that are reaching the end of their lifespan. This request is to plan ahead and start the process of procuring vehicles before we lose current vehicles, impacting services to the community.
4 % Association Explanation	Funds were requested in 4% for the inserts associated with each vehicle.

**Six Metro Animal Control Kennel Assistants.  
3 Animal Control Kennel Asst 1's 2 Animal Control Kennel Asst 2's and 1 Animal Control Kennel Asst 3.  
Priority: 13 Total Expense: \$429,500**

<b>BudMod 016</b>	<b>Six Metro Animal Control Kennel Assistants. 3 Animal Control Kennel Asst 1's 2 Animal Control Kennel Asst 2's and 1 Animal Control Kennel Asst 3.</b>
<b>Justification</b>	Due to the population growth in Nashville and the pet population explosion that occurred during the COVID lockdown, Metro Animal Care and Control is housing, treating, fostering, feeding, and cleaning more animals than ever before. An increase in the number of kennel staff will help provide the adequate staffing required to care for each animal in a fear-free way in accordance with best practices. It will allow our Animal Care team to spend more time working with the animals which leads to faster and higher adoption rates.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This will allow for additional customer service to serve the citizens of Nashville and support a best-in-class customer service experience.
<b>Equity Explanation</b>	When Animal Control Assistants are given more time to work with the animals in their care, they have a higher success rate in placing them with families. By learning a dog's behavior, staff can tell if the animal will have trouble with other pets, children, etc. When MACC has fewer returns and surrenders, the shelter population can be greatly improved.

<b>Performance Impact</b>	
<b>Performance Impact</b>	An increase in the number of Animal Care staff should result in lower shelter population, increased customer satisfaction, and less turnover among staff.
<b>Performance Metric</b>	Lower shelter population
<b>Target Metric if Approved</b>	5% decrease

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	38151222 - HEA Animal Services All Other	10779 - Animal Care & Con Ken Asst 1	FTE	3.00
			Headcount	3
			501101 - Regular Pay	136,200
			<b>Requested Salary</b>	<b>\$136,200</b>
			<b>Requested Fringe</b>	<b>\$71,000</b>
		10780 - Animal Care & Con Ken Asst 2	FTE	2.00
			Headcount	2
			501101 - Regular Pay	96,200
			<b>Requested Salary</b>	<b>\$96,200</b>
			<b>Requested Fringe</b>	<b>\$48,500</b>
		10781 - Animal Care & Con Ken Asst 3	FTE	1.00

			Headcount	1
			501101 - Regular Pay	52,400
			<b>Requested Salary</b>	<b>\$52,400</b>
			<b>Requested Fringe</b>	<b>\$25,200</b>
			<b>FTE</b>	<b>6.00</b>
			<b>Headcount</b>	<b>6</b>
			<b>Requested Salary</b>	<b>\$284,800</b>
			<b>Requested Fringe</b>	<b>\$144,700</b>
			<b>Requested Salary and Fringe</b>	<b>\$429,500</b>

**Environmental Health Specialist for Environmental Engineer Pool Services**  
**Priority: 14    Total Expense: \$91,500**

<b>BudMod 007</b>	<b>Environmental Health Specialist for Environmental Engineer Pool Services</b>
<b>Justification</b>	Public pool construction requires inspections throughout the installation process. These inspections are currently performed by Food & Public Facilities inspectors when they are on property for other inspections. This can lead to delays in inspections, missed inspections, and inconsistencies in messaging coming from the Department. Having one inspector for all pools would increase quality, improve efficiency and ensure consistency throughout Davidson County.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	By having one employee that reviews and approves the work throughout Davidson County, construction in all areas will be held to the same standard.
<b>Equity Explanation</b>	By uniformly applying the construction requirements, there should be a reduction in the number of construction projects that require alteration, leading to increased customer satisfaction. It will also help to ensure all public pools approved in Davidson County will be held to the same safety standards.

<b>Performance Impact</b>	
<b>Performance Impact</b>	By uniformly applying the construction requirements, there should be a reduction in the number of construction projects that require alteration, leading to increased customer satisfaction. It will also help to ensure all public pools approved in Davidson County will be held to the same safety standards.
<b>Performance Metric</b>	Reduction in the number of construction projects requiring alteration.
<b>Target Metric if Approved</b>	5% decrease in alteration of construction permits.

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	38151224 - HEA Engineering Svce Investiga	11214 - Environmental Health Specialist	FTE	1.00
			Headcount	1
			501101 - Regular Pay	64,100
			<b>Requested Salary</b>	<b>\$64,100</b>
			<b>Requested Fringe</b>	<b>\$27,400</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$64,100</b>
			<b>Requested Fringe</b>	<b>\$27,400</b>
			<b>Requested Salary and Fringe</b>	<b>\$91,500</b>

**Program Coordinator for the Sexual Transmitted Disease Services  
Priority: 15    Total Expense: \$87,300**

<b>BudMod 005</b>	<b>Program Coordinator for the Sexual Transmitted Disease Services</b>
<b>Justification</b>	This position will provide necessary leadership within the HIV/STD Program, specifically overseeing the daily activities of the Surveillance portion of the program. This position expands current program capacity to serve a growing Davidson County and will result in enhanced services and fulfillment of contractual requirements regarding disease surveillance and investigation. Diseases surveilled include HIV, syphilis, gonorrhea, and chlamydia.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This will allow for additional customer service to serve the citizens of Nashville and support a best-in-class customer service experience.
<b>Equity Explanation</b>	The MPHD HIV/STD Program serves all communities of Nashville, including minority populations and members of the LGBTQ+ community.

<b>Performance Impact</b>	
<b>Performance Impact</b>	This position will build capacity to process STI cases per protocol. Performance will be measured by increased productivity and quality improvement of STI case investigations, closures, contact tracing, etc. in comparison to previous year productivity.
<b>Performance Metric</b>	An increased number of STI cases investigated and closed.
<b>Target Metric if Approved</b>	STI case investigation and closures will increase by 10% from the same timeframe a year prior.

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	38151131 - HEA STD/HIV Prevent&Interventn	06034 - Program Coordinator	FTE	1.00
			Headcount	1
			501101 - Regular Pay	60,500
			<b>Requested Salary</b>	<b>\$60,500</b>
			<b>Requested Fringe</b>	<b>\$26,800</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$60,500</b>
			<b>Requested Fringe</b>	<b>\$26,800</b>
			<b>Requested Salary and Fringe</b>	<b>\$87,300</b>

**Epidemiologist for Community Health and Safety Services**

**Priority: 16      Total Expense: \$131,100**

<b>BudMod 013</b>	<b>Epidemiologist for Community Health and Safety Services</b>
<b>Justification</b>	Like other communities across the U.S., multiple forms of violence have caused significant injury and trauma for individuals, families, and neighborhoods within Nashville, Davidson County. The experiences of victims and survivors impacted by violence weigh heavily on the community and provide a unifying call for immediate and sustained action. MPHD has recently acquired the community safety team from the mayor’s office with support funding to expand this work. A full-time, dedicated epidemiologist will add to the work of this team to ensure that we are not only collecting and analyzing data and trends regarding violence in Nashville but are leading the effort to identify effective solutions to eradicate violence in our communities. Additionally, this position increases the department’s health informatics capacity to support the day-to-day work of public health, including quality improvement, research, reporting, and health promotion.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	MPHD recently acquired the community safety team from the mayor’s office with support funding to expand this work. Our commitment to the health and well-being of the city of Nashville ensures that we support initiatives that address disparities and prioritize underserved communities and advocate for evidence-based policies at the local, state, and national levels that promote safety.
<b>Equity Explanation</b>	The dedicated work of a community safety epidemiologist will assist the department with evidenced-based decision-making to target interventions effectively.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Community safety is a complex issue influenced by social, economic, environmental, and historical factors. By addressing the root causes of violence and engaging the community holistically, we can create enduring change and safer, healthier communities.
<b>Performance Metric</b>	The performance metric includes number of interventions provided in underserved communities.
<b>Target Metric if Approved</b>	Increase service delivery and interventions in identified target areas.

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	38151001 - HEA Behavioral Health Services	10905 - Epidemiologist 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	97,100
			<b>Requested Salary</b>	<b>\$97,100</b>
			<b>Requested Fringe</b>	<b>\$34,000</b>
			<b>FTE</b>	<b>1.00</b>



<b>Headcount</b>	<b>1</b>
<b>Requested Salary</b>	<b>\$97,100</b>
<b>Requested Fringe</b>	<b>\$34,000</b>
<b>Requested Salary and Fringe</b>	<b>\$131,100</b>

This department does not generate general fund revenue.

**FY25 Budget Discussion - 5 Year Budget and Actual History**

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>10101 - GSD General</b>										
Salary	0	0	0	0	0	0	0	0	837,200	188,767
Fringe	0	0	0	0	0	0	0	0	321,400	60,261
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	0	0	242,900	33,912
<b>Fund Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,401,500</b>	<b>\$282,941</b>
<b>Fund Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
10101 - GSD General	0.00	0.00	0.00	0.00	15.00
<b>Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15.00</b>

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Rent for New Department Location	019	1	The department is projected to move into a new location in May 2024 which will result in a significant increase in rent	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	221,300	0.00	0	2,200	0.00	0	2,200
Increase Funding for Other Professional Services	001	2	With the creation of the new CRB, and the loss of an independent legal advisor, due to the nature of the work, we anticipate the need to obtain outside legal counsel to address legal conflicts and professional services to meet the demands of the community. This is not exclusive but may include expert trainers, speakers, on-going community safety initiatives and engagement opportunities.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	100,000	0.00	0	1,000	0.00	0	1,000
Increase funding for Employee Travel, Air, Park, and Host and Hostess funds.	020	3	Internal Equitable Exposure and Training Opportunities for Employee Training, Speaking Engagement, and Conference Opportunities. Accessibility for community members to visit office and employees to engage and work within the community.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	35,700	0.00	0	10,400	0.00	0	10,400
Increase Equitable Resources Internally by providing additional funding for department equipment for staff department wide.	021	4	Provide adequate resources all employees to complete working requirements/duties efficiently through and after department relocation.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	21,200	0.00	0	10,000	0.00	0	10,000
Additional staff for Community and Outreach Division	016	5	The department is requesting a Public Information Coordinator to improve transparency for the department. This position will share with the community, media, and external partners the work of the new Community Review Board and improve communication amongst intergovernmental departments.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	1.00	0	119,100	0.00	0	0	0.00	0	0

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Additional staff for administrative support	017	6	An Executive Assistant is a critical role needed to assist the Executive Director in managing schedules, documents, and clerical duties. These duties are separate from current administrative roles in the office and will promote efficiency, effectiveness, and excellence internally and externally.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	1.00	0	91,500	0.00	0	0	0.00	0	0
Merit Increases for Employee performance.	025	7	The department is requesting a fund for merit increases to provide an increase to employees upon their annual performance review. The merit increases will be provided at the discretion of the Executive Director. This request is separate from the Cost-of-Living-Adjustment (COLA) and merit increases provided by the Mayor's Office.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	68,000	0.00	0	70,000	0.00	0	75,000
Increase Advertisement and Promotions	006	8	The Community Review Board is a new department in which increased exposure to the community is critical for community members, stakeholders, and intergovernmental agencies to be aware of the services and resources provided by the department under Metropolitan Government. Increase exposure increases awareness of the department's functions and public safety by providing more opportunities for community members to communicate and engage with staff. These funds will cover the need of large-scale advertisements throughout community and radio promotions to reach a broader audience within Metro Nashville/Davidson County.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	68,400	0.00	0	1,000	0.00	0	1,000

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Additional staff for internal management	018	9	The CRB is requesting an additional management position to assist with supervision of the CRB divisions. The Special Assistant to the Director will play a key role supervising the Administrative Services and Communications & Engagement teams. Additionally, creating a pathway for the CRB to have increased leadership is critical, and as an executive team member of the office, the Special Assistant to the Director role will occasionally assist the Executive Director and Assistant Director for internal operational needs and duties.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	1.00	0	131,100	0.00	0	0	0.00	0	0
Internship Opportunities for College students	026	10	The CRB is requesting two internships for college students from within Tennessee to assist within the following divisions of the department: Communications and Outreach & Research and Policy. The internships will cover the time frame of Spring, Fall, or Summer.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	2.00	0	6,000	0.00	0	0	0.00	0	0
Upgrade Internal Computer Software and increase licensing for CRB department operations	013	11	Upgrade outdated software for efficient and effective case management to improve productivity	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	42,300	0.00	0	47,300	0.00	0	52,300
<b>Total</b>						<b>10101 - GSD General</b>	<b>5.00</b>	<b>0</b>	<b>904,600</b>	<b>0.00</b>	<b>0</b>	<b>141,900</b>	<b>0.00</b>	<b>0</b>	<b>151,900</b>
<b>Grand Total</b>							<b>\$0</b>	<b>5.00</b>	<b>\$904,600</b>	<b>0.00</b>	<b>\$0</b>	<b>\$141,900</b>	<b>0.00</b>	<b>\$0</b>	<b>\$151,900</b>

**Rent for New Department Location  
Priority: 1      Total Expense: \$221,300**

<b>BudMod 019</b>	<b>Rent for New Department Location</b>
<b>Justification</b>	The department is projected to move into a new location in May 2024 which will result in a significant increase in rent
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	The new location will increase accessibility and exposure with community and improve customer service.
<b>Equity Explanation</b>	Improving accessibility to the public and creating a space for internal growth within the department

<b>Performance Impact</b>	
<b>Performance Impact</b>	Increase accessibility for in person communication and engagement with the public by locating office in a location that is inclusive and centered around target population.
<b>Performance Metric</b>	Frequency of visitations/walk-ins and event participation.
<b>Target Metric if Approved</b>	Every 4 weeks

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	54101000 - CRB Community Review Board	505231 - Rent Building & Land	221,300
<b>Total Other Expense Request</b>			<b>\$221,300</b>

**Increase Funding for Other Professional Services  
Priority: 2 Total Expense: \$100,000**

<b>BudMod 001</b>	<b>Increase Funding for Other Professional Services</b>
<b>Justification</b>	With the creation of the new CRB, and the loss of an independent legal advisor, due to the nature of the work, we anticipate the need to obtain outside legal counsel to address legal conflicts and professional services to meet the demands of the community. This is not exclusive but may include expert trainers, speakers, on-going community safety initiatives and engagement opportunities.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Ability to consult, strategize, and implement professional expertise to improve operations and accessibility to the community due to a department transitioning into a new structure.
<b>Equity Explanation</b>	Aligning the department's structure with the needs of the community to ensure resources and services are equitable for community members and stakeholders

<b>Performance Impact</b>	
<b>Performance Impact</b>	The CRB's collaboration with external stakeholders will build trust and legitimacy for the agency and its initiatives while bringing specialized knowledge and experience to make inclusive decisions that lead to innovative solutions and improved processes which impact our target population, enhancing program effectiveness from a diverse perspective.
<b>Performance Metric</b>	Frequency of internal and external meetings and events
<b>Target Metric if Approved</b>	Monthly

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	54101000 - CRB Community Review Board	502220 - Other Professional Srvc	100,000
<b>Total Other Expense Request</b>			<b>\$100,000</b>



**Increase funding for Employee Travel, Air, Park, and Host and Hostess funds.  
Priority: 3 Total Expense: \$35,700**

<b>BudMod 020</b>	<b>Increase funding for Employee Travel, Air, Park, and Host and Hostess funds.</b>
<b>Justification</b>	Internal Equitable Exposure and Training Opportunities for Employee Training, Speaking Engagement, and Conference Opportunities. Accessibility for community members to visit office and employees to engage and work within the community.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Increase exposure of the department's services and resources through internal and external engagements, foster equitable growth opportunities for all employees to develop broader skill set, and accessibility to the public.
<b>Equity Explanation</b>	Allow for equitable training opportunities for all staff locally and out of state to increase their knowledge and skills, and improve customer service interactions with community members by providing accessibility to department office.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Increase employees knowledge and skills while also bringing awareness and education to the community regarding department operations, resources, and services
<b>Performance Metric</b>	Frequency of internal and external trainings
<b>Target Metric if Approved</b>	Every 4 weeks

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	54101000 - CRB Community Review Board	502451 - Employee Out-of-town Travel	3,700
		502452 - Employee Air Travel	5,000
		502453 - Employee Local Travel/Park	10,000
		502882 - Tuition	10,000
		503050 - Host & Hostess	7,000
		<b>Total Other Expense Request</b>	<b>\$35,700</b>

**Increase Equitable Resources Internally by providing additional funding for department equipment for staff department wide.**

**Priority: 4 Total Expense: \$21,200**

<b>BudMod 021</b>	<b>Increase Equitable Resources Internally by providing additional funding for department equipment for staff department wide.</b>
<b>Justification</b>	Provide adequate resources all employees to complete working requirements/duties efficiently through and after department relocation.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Ability to provide adequate tools/ equipment for employees.
<b>Equity Explanation</b>	Ability to provide adequate equipment for employees

<b>Performance Impact</b>	
<b>Performance Impact</b>	Increase productivity and output volume of employees by providing critical internal resources for skill development.
<b>Performance Metric</b>	Usage of internal resources externally and internally on work related task
<b>Target Metric if Approved</b>	Every 4 weeks

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	54101000 - CRB Community Review Board	502503 - Cell Phone Service	1,200
		502920 - Other Rpr & Maint Srvc	1,500
		503100 - Offc & Admin Supply	11,000
		503150 - Furniture/Fixtures<\$10K	5,000
		505233 - Rent Equipment	2,500
<b>Total Other Expense Request</b>			<b>\$21,200</b>

**Additional staff for Community and Outreach Division  
Priority: 5      Total Expense: \$119,100**

<b>BudMod 016</b>	<b>Additional staff for Community and Outreach Division</b>
<b>Justification</b>	The department is requesting a Public Information Coordinator to improve transparency for the department. This position will share with the community, media, and external partners the work of the new Community Review Board and improve communication amongst intergovernmental departments.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This position will increase exposure, awareness, and transparency with the community.
<b>Equity Explanation</b>	Improving communication externally will result in the department being more transparent and engaged with the community and other intergovernmental agencies

<b>Performance Impact</b>	
<b>Performance Impact</b>	Additional staff will provide for improvement of external communication and increase the department's engagement throughout the county and state.
<b>Performance Metric</b>	Improve communication effectiveness related to media, content engagement, and public awareness of the department.
<b>Target Metric if Approved</b>	Annually

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	54101000 - CRB Community Review Board	10132 - Public Information Coordinator	FTE	1.00
			Headcount	1
			501101 - Regular Pay	87,100
			<b>Requested Salary</b>	<b>\$87,100</b>
			<b>Requested Fringe</b>	<b>\$32,000</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$87,100</b>
			<b>Requested Fringe</b>	<b>\$32,000</b>
			<b>Requested Salary and Fringe</b>	<b>\$119,100</b>

**Additional staff for administrative support  
Priority: 6 Total Expense: \$91,500**

<b>BudMod 017</b>	<b>Additional staff for administrative support</b>
<b>Justification</b>	An Executive Assistant is a critical role needed to assist the Executive Director in managing schedules, documents, and clerical duties. These duties are separate from current administrative roles in the office and will promote efficiency, effectiveness, and excellence internally and externally.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This position will increase efficiency of operations internally.
<b>Equity Explanation</b>	The ability to improve internal management of daily operations and assist with administrative duties.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Additional administrative staff will help improve internal communication.
<b>Performance Metric</b>	Foster a more efficient administrative processes internally and with external intergovernmental and community partners.
<b>Target Metric if Approved</b>	Annually

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	54101000 - CRB Community Review Board	07244 - Administrative Services Officer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	64,100
			<b>Requested Salary</b>	<b>\$64,100</b>
			<b>Requested Fringe</b>	<b>\$27,400</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$64,100</b>
			<b>Requested Fringe</b>	<b>\$27,400</b>
			<b>Requested Salary and Fringe</b>	<b>\$91,500</b>

**Merit Increases for Employee performance.  
Priority: 7      Total Expense: \$68,000**

<b>BudMod 025</b>	<b>Merit Increases for Employee performance.</b>
<b>Justification</b>	The department is requesting a fund for merit increases to provide an increase to employees upon their annual performance review. The merit increases will be provided at the discretion of the Executive Director. This request is separate from the Cost-of-Living-Adjustment (COLA) and merit increases provided by the Mayor's Office.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Ability for the Executive Director to provide a 2% merit increase to employees based on annual performance evaluation
<b>Equity Explanation</b>	Ability to provide equitable pay and competitive salaries to employees to retain employees.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Ability to provide merit increases for employees based on performance and provide competitive salaries to retain employees.
<b>Performance Metric</b>	Frequency of employee evaluations
<b>Target Metric if Approved</b>	Annually

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	54101000 - CRB Community Review Board	501101 - Regular Pay	68,000
<b>Total Other Expense Request</b>			<b>\$68,000</b>

**Increase Advertisement and Promotions  
Priority: 8    Total Expense: \$68,400**

<b>BudMod 006</b>	<b>Increase Advertisement and Promotions</b>
<b>Justification</b>	The Community Review Board is a new department in which increased exposure to the community is critical for community members, stakeholders, and intergovernmental agencies to be aware of the services and resources provided by the department under Metropolitan Government. Increase exposure increases awareness of the department's functions and public safety by providing more opportunities for community members to communicate and engage with staff. These funds will cover the need of large-scale advertisements throughout community and radio promotions to reach a broader audience within Metro Nashville/Davidson County.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Increase exposure of the new department structure, vision, and mission within the Metro/Davidson County and increase promotion of services and resources offered throughout the department to community members
<b>Equity Explanation</b>	Advertise and promote a new Metro department to the community members stakeholders, and intergovernmental depts. while providing information regarding available resources services, and research findings provided by our department.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Allow for strategic advertisement to educate the public on new Metro Department name, address misconceptions and build trust with community., and to encourage community participation for public meetings and volunteer opportunities.
<b>Performance Metric</b>	Completion rate of task and time spent utilizing device.
<b>Target Metric if Approved</b>	Bi-weekly

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	54101000 - CRB Community Review Board	502801 - Advertising & Promot'n	68,400
<b>Total Other Expense Request</b>			<b>\$68,400</b>

**Additional staff for internal management**  
**Priority: 9 Total Expense: \$131,100**

<b>BudMod 018</b>	<b>Additional staff for internal management</b>
<b>Justification</b>	The CRB is requesting an additional management position to assist with supervision of the CRB divisions. The Special Assistant to the Director will play a key role supervising the Administrative Services and Communications & Engagement teams. Additionally, creating a pathway for the CRB to have increased leadership is critical, and as an executive team member of the office, the Special Assistant to the Director role will occasionally assist the Executive Director and Assistant Director for internal operational needs and duties.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This position will help assist with internal management and focus more resources on review and audits that will benefit the community while consolidating administrative and supervisory roles
<b>Equity Explanation</b>	The ability to improve internal management

<b>Performance Impact</b>	
<b>Performance Impact</b>	Additional management staff to consolidate administrative and supervisory roles within the department
<b>Performance Metric</b>	Increase departmental supervision roles and foster opportunity for employee growth.
<b>Target Metric if Approved</b>	Annually

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	54101000 - CRB Community Review Board	05945 - Special Assistant to the Director	FTE	1.00
			Headcount	1
			501101 - Regular Pay	97,100
			<b>Requested Salary</b>	<b>\$97,100</b>
			<b>Requested Fringe</b>	<b>\$34,000</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$97,100</b>
			<b>Requested Fringe</b>	<b>\$34,000</b>
			<b>Requested Salary and Fringe</b>	<b>\$131,100</b>

**Internship Opportunities for College students**  
**Priority: 10 Total Expense: \$6,000**

<b>BudMod 026</b>	<b>Internship Opportunities for College students</b>
<b>Justification</b>	The CRB is requesting two internships for college students from within Tennessee to assist within the following divisions of the department: Communications and Outreach & Research and Policy. The internships will cover the time frame of Spring, Fall, or Summer.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Ability for different divisions in the department to host an intern.
<b>Equity Explanation</b>	Ability for the department to provide specific skill set internships regarding audit/reviews, research and policy, community engagement, mediation, and public administration.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Enhance skill development of the community youth and young adults in the county by providing opportunities to for career development and networking in areas of audit/review, research, public administration, and community engagement.
<b>Performance Metric</b>	Frequency of internship opportunities offered.
<b>Target Metric if Approved</b>	Quarterly

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	54101000 - CRB Community Review Board	09103 - Seasonal Worker 1	FTE	2.00
			Headcount	2
			501101 - Regular Pay	5,000
			<b>Requested Salary</b>	<b>\$5,000</b>
			<b>Requested Fringe</b>	<b>\$1,000</b>
			<b>FTE</b>	<b>2.00</b>
			<b>Headcount</b>	<b>2</b>
			<b>Requested Salary</b>	<b>\$5,000</b>
			<b>Requested Fringe</b>	<b>\$1,000</b>
			<b>Requested Salary and Fringe</b>	<b>\$6,000</b>



**Upgrade Internal Computer Software and increase licensing for CRB department operations**  
**Priority: 11      Total Expense: \$42,300**

<b>BudMod 013</b>	<b>Upgrade Internal Computer Software and increase licensing for CRB department operations</b>
<b>Justification</b>	Upgrade outdated software for efficient and effective case management to improve productivity
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Ability to provide adequate software to document, manage, and track case related information to improve customer communication and experience
<b>Equity Explanation</b>	Ability to provide equitable and adequate tools/equipment for employees

<b>Performance Impact</b>	
<b>Performance Impact</b>	Ability for increased productivity and functionality and adherence to evolving regulations and standards for audit and review of case management.
<b>Performance Metric</b>	Track time to complete case; measure volume of completed cases
<b>Target Metric if Approved</b>	Every 6 weeks

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	54101000 - CRB Community Review Board	503120 - Computer Software	23,000
		505252 - Software License	19,300
<b>Total Other Expense Request</b>			<b>\$42,300</b>

**FY25 Budget Discussion - Revenue**

<b>Fund</b>	<b>Object Account</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY23 Actual</b>	<b>FY24 Budget</b>	<b>FY25 Budget</b>	<b>FY26 Budget</b>	<b>FY27 Budget</b>	<b>FY24 - FY25</b>
10101 - GSD General	401531 - Attorney Fee-C&M	481,393	498,801	403,300	575,627	522,300	587,100	593,000	598,900	64,800
	404600 - Litigation Tax	21,932	26,109	22,000	28,859	27,500	23,500	23,500	23,500	(4,000)
	404635 - Courthouse Security Litig Tax	17,505	20,886	17,500	23,081	22,000	18,800	18,800	18,800	(3,200)
	407200 - Court Clerks-Comm & Fees	883,210	1,247,662	1,155,300	1,548,008	1,420,500	1,532,500	1,547,800	1,563,300	112,000
	<b>Total - 10101 - GSD General</b>	<b>\$1,404,040</b>	<b>\$1,793,457</b>	<b>\$1,598,100</b>	<b>\$2,175,575</b>	<b>\$1,992,300</b>	<b>\$2,161,900</b>	<b>\$2,183,100</b>	<b>\$2,204,500</b>	<b>\$169,600</b>
	<b>Total</b>	<b>\$1,404,040</b>	<b>\$1,793,457</b>	<b>\$1,598,100</b>	<b>\$2,175,575</b>	<b>\$1,992,300</b>	<b>\$2,161,900</b>	<b>\$2,183,100</b>	<b>\$2,204,500</b>	<b>\$169,600</b>

**FY25 Budget Discussion - 5 Year Budget and Actual History**

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>10101 - GSD General</b>										
Salary	1,144,000	973,489	1,106,900	923,800	1,167,100	1,008,110	1,238,900	1,068,143	1,325,900	529,497
Fringe	367,800	324,212	360,300	327,611	372,600	366,066	387,300	399,887	410,800	188,386
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	138,000	146,097	202,400	187,611	205,000	189,294	208,500	196,290	283,100	142,057
<b>Fund Total Expenditures</b>	<b>\$1,649,800</b>	<b>\$1,443,798</b>	<b>\$1,669,600</b>	<b>\$1,439,022</b>	<b>\$1,744,700</b>	<b>\$1,563,470</b>	<b>\$1,834,700</b>	<b>\$1,664,320</b>	<b>\$2,019,800</b>	<b>\$859,940</b>
<b>Fund Total Revenues</b>	<b>\$1,359,100</b>	<b>\$1,219,103</b>	<b>\$1,448,400</b>	<b>\$1,404,040</b>	<b>\$1,258,500</b>	<b>\$1,793,457</b>	<b>\$1,598,100</b>	<b>\$2,175,575</b>	<b>\$1,992,300</b>	<b>\$977,205</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
10101 - GSD General	18.00	18.00	18.00	18.00	18.00
<b>Total:</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	
Convert case management system from local servers to cloud service.	001	1	The modification is for conversion of our case management system to SaaS. Converting to SaaS will not only keep us from having to purchase new servers but will also allow increased functionality with vendor upgrades.	Mayor's Priority - Works	FY25 One Time Funding Request	10101 - GSD General	0.00	0	30,000	0.00	0	0	0.00	0	0	
Annual maintenance with case management vendor.	002	2	This modification is for annual maintenance for the Clerk's case management system.	Mayor's Priority - Works	Contractual Requirement	10101 - GSD General	0.00	0	16,000	0.00	0	16,000	0.00	0	16,000	
<b>Total</b>								<b>10101 - GSD General</b>	<b>0.00</b>	<b>0</b>	<b>46,000</b>	<b>0.00</b>	<b>0</b>	<b>16,000</b>	<b>0.00</b>	<b>16,000</b>
<b>Grand Total</b>							<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$46,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$16,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$16,000</b>

**Convert case management system from local servers to cloud service.**

**Priority: 1 Total Expense: \$30,000**

<b>BudMod 001</b>	<b>Convert case management system from local servers to cloud service.</b>
<b>Justification</b>	The modification is for conversion of our case management system to SaaS. Converting to SaaS will not only keep us from having to purchase new servers but will also allow increased functionality with vendor upgrades.
<b>Modification Type</b>	FY25 One Time Funding Request
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This modification best fits under the Mayor's Priority - Works. It is to convert the current case management system to SaaS. This would also support increased functionality with vendor upgrades.

<b>Performance Impact</b>	
<b>Performance Impact</b>	The modification is for conversion of our case management system to SaaS. Converting to SaaS will not only keep us from having to purchase new servers but will also allow increased functionality with vendor upgrades.
<b>Performance Metric</b>	Not applicable
<b>Target Metric if Approved</b>	Not applicable

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	25100100 - CHA Admin	502920 - Other Rpr & Maint Srvc	30,000
<b>Total Other Expense Request</b>			<b>\$30,000</b>

<b>Other Financial Impact</b>	
Additional Fleet Required	No
4 % Association	No

<b>Capital</b>	
Additional Fleet Required	No

**Annual maintenance with case management vendor.  
Priority: 2 Total Expense: \$16,000**

<b>BudMod 002</b>	<b>Annual maintenance with case management vendor.</b>
<b>Justification</b>	This modification is for annual maintenance for the Clerk's case management system.
<b>Modification Type</b>	Contractual Requirement
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	The modification best fits under the Mayor's Priority - Works. This annual maintenance supports the case management system, which includes the online document access for the public.

<b>Performance Impact</b>	
<b>Performance Impact</b>	This modification is for annual maintenance for the Clerk's case management system.
<b>Performance Metric</b>	Not applicable
<b>Target Metric if Approved</b>	Not applicable

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	25100100 - CHA Admin	502920 - Other Rpr & Maint Srvc	16,000
<b>Total Other Expense Request</b>			<b>\$16,000</b>

<b>Other Financial Impact</b>	
Additional Fleet Required	No
4 % Association	No

<b>Capital</b>	
Additional Fleet Required	No

**FY25 Budget Discussion - Revenue**

Fund	Object Account	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget	FY24 - FY25
10101 - GSD General	406415 - TN Cost Reimbursement	423	0	21,700	8,468	21,700	21,700	21,700	21,700	0
	407601 - Photostat & Microfilm	1,240	1,954	1,500	3,253	1,500	1,500	1,500	1,500	0
	409514 - Cost Reimbursement	451,404	494,168	495,400	502,852	495,400	495,400	495,400	495,400	0
	<b>Total - 10101 - GSD General</b>	<b>\$453,067</b>	<b>\$496,122</b>	<b>\$518,600</b>	<b>\$514,573</b>	<b>\$518,600</b>	<b>\$518,600</b>	<b>\$518,600</b>	<b>\$518,600</b>	<b>\$0</b>
30101 - Metro Major Drug Program	404301 - Metro Major Drug Fees	8,203	5,259	194,800	4,923	194,800	194,800	194,800	194,800	0
	404750 - Confiscated Cash	0	0	311,700	0	311,700	304,100	304,100	311,700	(7,600)
	404780 - Sale-Confiscated Prop	5,226	31,236	233,800	271,599	233,800	233,800	233,800	233,800	0
	405471 - Interest-MIP	1,511	0	0	14,123	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	765	0	0	7,520	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(288)	0	0	(5,077)	0	0	0	0	0
	<b>Total - 30101 - Metro Major Drug Program</b>	<b>\$15,417</b>	<b>\$36,495</b>	<b>\$740,300</b>	<b>\$293,088</b>	<b>\$740,300</b>	<b>\$732,700</b>	<b>\$732,700</b>	<b>\$740,300</b>	<b>(\$7,600)</b>
30103 - DA Fraud & Economic Crime	404010 - Fraud & Economic Crime Fine	13,739	12,415	57,500	9,460	57,500	57,500	57,500	57,500	0
	405471 - Interest-MIP	199	0	0	4,860	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	122	0	0	2,817	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(53)	0	0	(1,727)	0	0	0	0	0
	<b>Total - 30103 - DA Fraud &amp; Economic Crime</b>	<b>\$14,008</b>	<b>\$12,415</b>	<b>\$57,500</b>	<b>\$15,410</b>	<b>\$57,500</b>	<b>\$57,500</b>	<b>\$57,500</b>	<b>\$57,500</b>	<b>\$0</b>
30104 - DA Special Operations	404750 - Confiscated Cash	6,067	53	500	412	500	500	500	500	0
	404780 - Sale-Confiscated Prop	0	0	1,500	14,089	1,500	1,500	1,500	1,500	0
	405471 - Interest-MIP	13	0	0	196	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	1	0	0	63	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	0	0	(80)	0	0	0	0	0
	<b>Total - 30104 - DA Special Operations</b>	<b>\$6,080</b>	<b>\$53</b>	<b>\$2,000</b>	<b>\$14,679</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>
30107 - DA EVAP Act	404020 - EVAP Act Violation Fine	0	0	0	900	0	0	0	0	0
	405471 - Interest-MIP	0	0	0	1	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	0	0	0	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	0	0	(1)	0	0	0	0	0
	<b>Total - 30107 - DA EVAP Act</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$901</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY25 Budget Discussion - Revenue**

<b>Fund</b>	<b>Object Account</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY23 Actual</b>	<b>FY24 Budget</b>	<b>FY25 Budget</b>	<b>FY26 Budget</b>	<b>FY27 Budget</b>	<b>FY24 - FY25</b>
32219 - District Attorney Grant Fund	406200 - Fed thru State PassThru	199,438	252,204	272,600	252,204	252,200	252,200	252,200	252,200	0
	431400 - Transfer Local Match	49,860	28,445	68,200	1,915	68,200	68,200	68,200	68,200	0
	<b>Total - 32219 - District Attorney Grant Fund</b>	<b>\$249,298</b>	<b>\$280,649</b>	<b>\$340,800</b>	<b>\$254,119</b>	<b>\$320,400</b>	<b>\$320,400</b>	<b>\$320,400</b>	<b>\$320,400</b>	<b>\$0</b>
	<b>Total</b>	<b>\$737,870</b>	<b>\$825,734</b>	<b>\$1,659,200</b>	<b>\$1,092,771</b>	<b>\$1,638,800</b>	<b>\$1,631,200</b>	<b>\$1,631,200</b>	<b>\$1,638,800</b>	<b>(\$7,600)</b>



**FY25 Budget Discussion - 5 Year Budget and Actual History**

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>10101 - GSD General</b>										
Salary	5,355,600	5,271,016	5,770,800	5,604,457	6,409,900	6,307,397	7,081,000	6,752,629	7,939,100	3,781,342
Fringe	1,565,000	1,564,988	1,763,900	1,728,637	1,950,600	2,035,829	2,146,000	2,095,116	2,318,600	1,141,693
Transfers	63,100	50,384	68,200	49,860	68,200	28,445	68,200	1,915	68,200	0
All Other	1,160,600	1,245,143	1,331,700	1,253,242	1,563,800	1,471,246	1,651,500	1,575,746	1,764,800	849,762
<b>Fund Total Expenditures</b>	<b>\$8,144,300</b>	<b>\$8,131,531</b>	<b>\$8,934,600</b>	<b>\$8,636,196</b>	<b>\$9,992,500</b>	<b>\$9,842,917</b>	<b>\$10,946,700</b>	<b>\$10,425,406</b>	<b>\$12,090,700</b>	<b>\$5,772,798</b>
<b>Fund Total Revenues</b>	<b>\$518,600</b>	<b>\$441,124</b>	<b>\$518,600</b>	<b>\$453,067</b>	<b>\$518,600</b>	<b>\$496,122</b>	<b>\$518,600</b>	<b>\$514,573</b>	<b>\$518,600</b>	<b>\$154,628</b>
<b>30103 - DA Fraud &amp; Economic Crime</b>										
Salary	5,000	0	5,000	0	5,000	0	0	0	0	0
Fringe	700	0	700	0	700	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	54,300	30,361	54,300	14,061	54,300	9,660	57,500	3,804	57,500	0
<b>Fund Total Expenditures</b>	<b>\$60,000</b>	<b>\$30,361</b>	<b>\$60,000</b>	<b>\$14,061</b>	<b>\$60,000</b>	<b>\$9,660</b>	<b>\$57,500</b>	<b>\$3,804</b>	<b>\$57,500</b>	<b>\$0</b>
<b>Fund Total Revenues</b>	<b>\$60,000</b>	<b>\$30,003</b>	<b>\$60,000</b>	<b>\$14,008</b>	<b>\$60,000</b>	<b>\$12,415</b>	<b>\$57,500</b>	<b>\$15,410</b>	<b>\$57,500</b>	<b>\$8,966</b>
<b>32219 - District Attorney Grant Fund</b>										
Salary	215,400	188,598	226,700	180,309	228,700	193,359	228,700	186,582	214,600	85,267
Fringe	101,800	75,310	112,100	68,989	112,100	75,204	112,100	67,537	105,800	28,174
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	2,000	0	0	0	0	0	0	0
<b>Fund Total Expenditures</b>	<b>\$317,200</b>	<b>\$263,907</b>	<b>\$340,800</b>	<b>\$249,298</b>	<b>\$340,800</b>	<b>\$268,563</b>	<b>\$340,800</b>	<b>\$254,119</b>	<b>\$320,400</b>	<b>\$113,441</b>
<b>Fund Total Revenues</b>	<b>\$317,200</b>	<b>\$251,919</b>	<b>\$340,800</b>	<b>\$249,298</b>	<b>\$340,800</b>	<b>\$280,649</b>	<b>\$340,800</b>	<b>\$254,119</b>	<b>\$320,400</b>	<b>\$80,964</b>
<b>30101 - Metro Major Drug Program</b>										
Salary	468,800	408,636	463,800	241,034	468,800	224,610	464,800	176,139	464,800	104,937
Fringe	130,300	116,325	129,300	46,232	130,300	46,049	130,300	43,472	130,300	25,392
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	300,900	149,266	306,900	331,549	300,900	90,630	145,200	72,367	145,200	42,328
<b>Fund Total Expenditures</b>	<b>\$900,000</b>	<b>\$674,226</b>	<b>\$900,000</b>	<b>\$618,814</b>	<b>\$900,000</b>	<b>\$361,289</b>	<b>\$740,300</b>	<b>\$291,978</b>	<b>\$740,300</b>	<b>\$172,656</b>
<b>Fund Total Revenues</b>	<b>\$900,000</b>	<b>\$39,261</b>	<b>\$900,000</b>	<b>\$15,417</b>	<b>\$900,000</b>	<b>\$36,495</b>	<b>\$740,300</b>	<b>\$293,088</b>	<b>\$740,300</b>	<b>\$17,475</b>

<b>30104 - DA Special Operations</b>										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	40,000	52,774	40,000	16,801	40,000	(1,798)	2,000	(90)	2,000	0
<b>Fund Total Expenditures</b>	<b>\$40,000</b>	<b>\$52,774</b>	<b>\$40,000</b>	<b>\$16,801</b>	<b>\$40,000</b>	<b>(\$1,798)</b>	<b>\$2,000</b>	<b>(\$90)</b>	<b>\$2,000</b>	<b>\$0</b>
<b>Fund Total Revenues</b>	<b>\$40,000</b>	<b>\$10,325</b>	<b>\$40,000</b>	<b>\$6,080</b>	<b>\$40,000</b>	<b>\$53</b>	<b>\$2,000</b>	<b>\$14,679</b>	<b>\$2,000</b>	<b>\$25,098</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
10101 - GSD General	83.22	89.22	93.22	97.22	97.22
30103 - DA Fraud & Economic Crime	2.00	2.00	2.00	2.00	2.00
32219 - District Attorney Grant Fund	4.00	4.00	4.00	4.00	4.00
30101 - Metro Major Drug Program	3.50	3.50	3.50	3.50	3.50
30104 - DA Special Operations	0.00	0.00	0.00	0.00	0.00
<b>Total:</b>	<b>92.72</b>	<b>98.72</b>	<b>102.72</b>	<b>106.72</b>	<b>106.72</b>

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Assistant District Attorney TCA statutorily-required Salary Adjustments	001	1	Annual ADA salary increases pursuant to Tennessee Code Annotated 8-7-201 & 8-7-226. This request includes the step raise for each attorney as well as the 3% Statewide COLA recommended by the Governor. Metro ADAs are paid on the State's statutory pay scale and are NOT eligible for any Metro issued COLA salary adjustments. These requested adjustments are in lieu of Metro COLAs.	Mayor's Priority - Works	Contractual Requirement	10101 - GSD General	0.00	0	296,300	0.00	0	296,300	0.00	0	296,300
Lease contract RS2023-104 Washington Square Building	002	2	Pursuant to the office rental agreement (RS2023-104) the annual rate per square foot escalates on December 1st of each year. This investment request will fully fund the lease obligations for FY25.	Mayor's Priority - Works	Contractual Requirement	10101 - GSD General	0.00	0	90,300	0.00	0	90,300	0.00	0	90,300
Building Security - Keyscan Door Access and Security Camera System	004	3	Currently, the DA's office is secured with door locks that require scanning a key fob for entry into the office space at the Washington Square building. The system is old, and it has been brought to our attention by the maintenance company that the software operating the system is easily hacked. This modification would upgrade the system's software to a more secure platform and upgrade the hardware required for the software update. To provide for security of documents and the safety of employees, a camera system was installed in the District Attorney's office in 1993. That system has become antiquated and outdated. This funding would replace the component that operates the system.	Mayor's Priority - Works	FY25 One Time Funding Request	10101 - GSD General	0.00	0	20,700	0.00	0	0	0.00	0	0

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	
Secretarial Support	005	4	The statewide standard ratio for Assistant District Attorneys/Criminal Investigators to secretaries is 3:1. Currently, the Nashville DA's office lacks proper secretarial support and requires five additional positions to be compliant with the ratio. However, the District Attorney's office is only requesting three new secretarial positions at this time in order to fill the more serious gaps in service. These gaps include the felony courts, Grand Jury, and criminal records.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	3.00	0	241,000	3.00	0	241,000	3.00	0	241,000	
Expert Witness Fees - Conviction Review Unit	003	5	The CRU investigates criminal cases where conviction was given to individuals who did not commit the crime for which they were prosecuted. In reviewing these cases, it is often necessary for experts to examine the forensic evidence presented during a motion to vacate the prior conviction.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	10,000	0.00	0	10,000	0.00	0	10,000	
<b>Total</b>							<b>3.00</b>	<b>0</b>	<b>658,300</b>	<b>3.00</b>	<b>0</b>	<b>637,600</b>	<b>3.00</b>	<b>0</b>	<b>637,600</b>	
<b>Grand Total</b>							<b>\$0</b>	<b>3.00</b>	<b>\$0</b>	<b>\$658,300</b>	<b>3.00</b>	<b>\$0</b>	<b>\$637,600</b>	<b>3.00</b>	<b>\$0</b>	<b>\$637,600</b>

**Assistant District Attorney TCA statutorily-required Salary Adjustments  
Priority: 1 Total Expense: \$296,300**

<b>BudMod 001</b>	<b>Assistant District Attorney TCA statutorily-required Salary Adjustments</b>
<b>Justification</b>	Annual ADA salary increases pursuant to Tennessee Code Annotated 8-7-201 & 8-7-226. This request includes the step raise for each attorney as well as the 3% Statewide COLA recommended by the Governor. Metro ADAs are paid on the State's statutory pay scale and are NOT eligible for any Metro issued COLA salary adjustments. These requested adjustments are in lieu of Metro COLAs.
<b>Modification Type</b>	Contractual Requirement
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This modification will allow Metro government to remain in compliance with applicable State laws regarding assistant district attorney pay.
<b>Equity Explanation</b>	Provides equitable treatment of attorneys' compensation relative to state-paid attorneys within the office.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Funding of this modification will keep the DA's office in compliance with state statutes thereby honoring the compensation package given at hiring for each attorney.
<b>Performance Metric</b>	Maintain compliance with TCA Statutes
<b>Target Metric if Approved</b>	Statutory requirement met.

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	19101000 - DA Administration	501101 - Regular Pay	246,700
		501172 - Employer OASDI	15,300
		501173 - Employer SSN Medical	3,600
		501177 - Employer Pension	30,700
<b>Total Other Expense Request</b>			<b>\$296,300</b>

**Lease contract RS2023-104 Washington Square Building  
Priority: 2 Total Expense: \$90,300**

<b>BudMod 002</b>	<b>Lease contract RS2023-104 Washington Square Building</b>
<b>Justification</b>	Pursuant to the office rental agreement (RS2023-104) the annual rate per square foot escalates on December 1st of each year. This investment request will fully fund the lease obligations for FY25.
<b>Modification Type</b>	Contractual Requirement
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This modification allows Metro government to adhere to the requirements of the rental lease for Washington Square Building.
<b>Equity Explanation</b>	Funding will continue to provide adequate workspace for all employees of the DA's office.

<b>Performance Impact</b>	
<b>Performance Impact</b>	This increase will allow the budget to fully fund the contractually obligated lease payments. This contract and its annual increases are approved by the Metro Council.
<b>Performance Metric</b>	Maintain compliance with RS2023-104 lease agreement.
<b>Target Metric if Approved</b>	Annual lease fully funded.

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	19101000 - DA Administration	505231 - Rent Building & Land	90,300
<b>Total Other Expense Request</b>			<b>\$90,300</b>

**Building Security - Keyscan Door Access and Security Camera System**  
**Priority: 3      Total Expense: \$20,700**

<b>BudMod 004</b>	<b>Building Security - Keyscan Door Access and Security Camera System</b>
<b>Justification</b>	Currently, the DA's office is secured with door locks that require scanning a key fob for entry into the office space at the Washington Square building. The system is old, and it has been brought to our attention by the maintenance company that the software operating the system is easily hacked. This modification would upgrade the system's software to a more secure platform and upgrade the hardware required for the software update. To provide for security of documents and the safety of employees, a camera system was installed in the District Attorney's office in 1993. That system has become antiquated and outdated. This funding would replace the component that operates the system.
<b>Modification Type</b>	FY25 One Time Funding Request
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This replacement will provide updated safety for all employees of the District Attorney's office and maximize system capabilities.
<b>Equity Explanation</b>	Protection for all employees and those visiting the office is crucial for Metro Government.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Improved security for office personnel and resources.
<b>Performance Metric</b>	Secured entry into office space within Washington Square building.
<b>Target Metric if Approved</b>	Safety and Security

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	19101000 - DA Administration	502920 - Other Rpr & Maint Srvs	20,700
<b>Total Other Expense Request</b>			<b>\$20,700</b>

**Secretarial Support**  
**Priority: 4    Total Expense: \$241,000**

<b>BudMod 005</b>	<b>Secretarial Support</b>
<b>Justification</b>	The statewide standard ratio for Assistant District Attorneys/Criminal Investigators to secretaries is 3:1. Currently, the Nashville DA's office lacks proper secretarial support and requires five additional positions to be compliant with the ratio. However, the District Attorney's office is only requesting three new secretarial positions at this time in order to fill the more serious gaps in service. These gaps include the felony courts, Grand Jury, and criminal records.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Some attorney teams in the District Attorney's office do not have secretarial service. These positions will provide necessary support for those units.
<b>Equity Explanation</b>	The addition of secretaries would provide a more even workload to the entire support staff.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Improved efficiency of secretarial workload processing prosecution casefile documents.
<b>Performance Metric</b>	Enhance prosecution support staff workload distribution
<b>Target Metric if Approved</b>	Prosecution support

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	19101000 - DA Administration	07322 - Legal Secretary 2	FTE	3.00
			Headcount	3
			501101 - Regular Pay	157,300
			<b>Requested Salary</b>	<b>\$157,300</b>
			<b>Requested Fringe</b>	<b>\$75,300</b>
			<b>FTE</b>	<b>3.00</b>
			<b>Headcount</b>	<b>3</b>
			<b>Requested Salary</b>	<b>\$157,300</b>
			<b>Requested Fringe</b>	<b>\$75,300</b>
			<b>Requested Salary and Fringe</b>	<b>\$232,600</b>

<b>Other Expense</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>	
10101 - GSD General	19101000 - DA Administration	502501 - Telephone & Telegraph		6,000
		502957 - Telecmmnct'n Charge		900



		503100 - Offc & Admin Supply	1,500
		<b>Total Other Expense Request</b>	<b>\$8,400</b>

<b>Other Financial Impact</b>	
4 % Association	Yes
4 % Association Explanation	One-time start up costs for computers/telephone for new positions.

**Expert Witness Fees - Conviction Review Unit**  
**Priority: 5      Total Expense: \$10,000**

<b>BudMod 003</b>	<b>Expert Witness Fees - Conviction Review Unit</b>
<b>Justification</b>	The CRU investigates criminal cases where conviction was given to individuals who did not commit the crime for which they were prosecuted. In reviewing these cases, it is often necessary for experts to examine the forensic evidence presented during a motion to vacate the prior conviction.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Funding for these fees would aid in investigating criminal cases to exonerate those individuals who were wrongly convicted.
<b>Equity Explanation</b>	This will help to restore the impacted individuals' freedom and eliminate the conviction from their record.

<b>Performance Impact</b>	
<b>Performance Impact</b>	These fees will assist in rectifying wrongful convictions.
<b>Performance Metric</b>	Overtun wrongful convictions
<b>Target Metric if Approved</b>	Continued 100% success rate

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	19101000 - DA Administration	502331 - Temporary Service	10,000
<b>Total Other Expense Request</b>			<b>\$10,000</b>

**FY25 Budget Discussion - Revenue**

<b>Fund</b>	<b>Object Account</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY23 Actual</b>	<b>FY24 Budget</b>	<b>FY25 Budget</b>	<b>FY26 Budget</b>	<b>FY27 Budget</b>	<b>FY24 - FY25</b>
10101 - GSD General	407601 - Photostat & Microfilm	1,475	16,303	95,000	45,401	50,000	50,000	50,000	50,000	0
	407815 - Library Fees	39,016	67,178	87,200	83,378	75,000	75,000	75,000	75,000	0
	409300 - Contribute-Group/Individual	0	160	0	0	0	0	0	0	0
	409514 - Cost Reimbursement	0	58,671	0	176,013	0	0	0	0	0
	<b>Total - 10101 - GSD General</b>	<b>\$40,491</b>	<b>\$142,312</b>	<b>\$182,200</b>	<b>\$304,792</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$0</b>
	<b>Total</b>	<b>\$40,491</b>	<b>\$142,312</b>	<b>\$182,200</b>	<b>\$304,792</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$0</b>

**FY25 Budget Discussion - 5 Year Budget and Actual History**

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>10101 - GSD General</b>										
Salary	16,663,100	14,855,764	16,225,600	14,621,095	18,398,600	15,909,739	20,589,700	18,310,341	22,948,000	10,168,123
Fringe	5,862,800	5,934,728	5,646,200	5,812,915	6,615,000	6,278,038	7,380,200	6,982,854	8,044,200	3,765,286
Transfers	0	0	0	0	0	9,000	0	1,632	0	0
All Other	9,244,400	10,578,768	9,893,500	10,217,461	9,646,700	10,731,714	12,071,600	14,099,303	13,161,300	6,331,173
<b>Fund Total Expenditures</b>	<b>\$31,770,300</b>	<b>\$31,369,260</b>	<b>\$31,765,300</b>	<b>\$30,651,471</b>	<b>\$34,660,300</b>	<b>\$32,928,491</b>	<b>\$40,041,500</b>	<b>\$39,394,131</b>	<b>\$44,153,500</b>	<b>\$20,264,583</b>
<b>Fund Total Revenues</b>	<b>\$182,200</b>	<b>\$130,685</b>	<b>\$182,200</b>	<b>\$40,491</b>	<b>\$182,200</b>	<b>\$142,312</b>	<b>\$182,200</b>	<b>\$304,792</b>	<b>\$125,000</b>	<b>\$74,487</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
10101 - GSD General	342.86	346.99	387.47	394.75	411.73
<b>Total:</b>	<b>342.86</b>	<b>346.99</b>	<b>387.47</b>	<b>394.75</b>	<b>411.73</b>

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Staffing for new Donelson Branch	001	1	The newly built Donelson Branch Library will be complete in 2024. Additional funding for staff needed to operate and provide library services to the Donelson community in the 25,000 sq ft. facility.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	461,800	0.00	0	0	0.00	0	0
Safety Inspector	002	2	With 391 filled positions, 445 budgeted positions, a Safety Inspector position is needed at the Library. Due to growth within the library, especially over the last 10 years, this position would take over the Library's Safety Program, safety training as it pertains to OSHA/TOSHA regulations.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	1.00	0	99,300	0.00	0	0	0.00	0	0
Staffing for Branch Services	003	3	In order to meet minimum staffing levels according to state levels, a total of 11 FTEs would be required. 6 for neighborhood libraries, 3 for community libraries, and 2 for Regional libraries.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	6.00	0	490,800	2.00	0	163,500	3.00	0	216,400
Translation Services	004	4	There are 6 major languages spoken in Davidson County in addition to English. Languages other than English, per Human Relations Commission Language Access Study, consist of Spanish, Arabic, Kurdish, Somali, Burmese and Vietnamese. Customers coming into library facilities often do not speak English as their first language. Translation services would ensure accurate and reliable translations, avoiding any misunderstandings or misinterpretations.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	35,000	0.00	0	0	0.00	0	0

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
NECAT Studios	006	5	NECAT Studios requires additional staff to maintain 50 operating hours. Position is required to be multilingual to fulfill public's request for materials, trainings, and programming to support residents who don't speak English. Request to upgrade current Information Systems Media Tech 2 to Technical Specialist 1 and to add a new Information Systems Media Tech 2. Closed captioning service is to serve those who are deaf, hard of hearing, or learning English.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	1.00	0	115,500	0.00	0	0	0.00	0	0
Marketing and Communications - Public Information Rep.	007	6	A marketing specialist for email marketing will ensure library customers get timely news and information about books and materials, education programs for Pre-K through high school, school library reading programs, afterschool and summertime enrichment, STEM and art classes, health and nutrition classes, digital learning classes, resources for ELL, GED, and civics learning, and important services like notary public, free printing, WiFi, and computers, civil marriage ceremonies, and job search help - all at no cost to Nashville families.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.49	0	37,000	0.00	0	0	0.00	0	0
Vacancy COLA Costs	009	7	This budget request is needed to properly fund entry level vacant positions as of July 1, 2023 due to 6% COLA. The total amount unfunded for COLA given equates to three (3) Circulation Assistant positions.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	144,400	0.00	0	0	0.00	0	0
<b>Total</b>						<b>10101 - GSD General</b>	<b>8.49</b>	<b>0</b>	<b>1,383,800</b>	<b>2.00</b>	<b>0</b>	<b>163,500</b>	<b>3.00</b>	<b>0</b>	<b>216,400</b>
<b>Grand Total</b>							<b>\$0</b>	<b>8.49</b>	<b>\$0</b>	<b>2.00</b>	<b>\$0</b>	<b>\$163,500</b>	<b>3.00</b>	<b>\$0</b>	<b>\$216,400</b>

**Staffing for new Donelson Branch**  
**Priority: 1      Total Expense: \$461,800**

<b>BudMod 001</b>	<b>Staffing for new Donelson Branch</b>
<b>Justification</b>	The newly built Donelson Branch Library will be complete in 2024. Additional funding for staff needed to operate and provide library services to the Donelson community in the 25,000 sq ft. facility.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	New Donelson Branch Library opening. The new Donelson Branch greatly expands all of NPL free services to the community allowing better access, more activities and programming for children and teens and community meeting spaces.
<b>Equity Explanation</b>	NPL must grow the new Donelson branch to take NPL's free resources and support into the community which will better serve residents in and around the Donelson community- including in underserved and underestimated areas. NPL will also increase staff diversity and inclusivity.

<b>Performance Impact</b>	
<b>Performance Impact</b>	With this budget modification, NPL can continue providing free access to resources, programming, materials, computers, study rooms and meeting rooms.
<b>Performance Metric</b>	Circulation, Computer Use, Programs, Reference and Visits
<b>Target Metric if Approved</b>	5,000,000; 175,000; 175,000; 168,000 and 1,400,000

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	39103320 - LIB Donelson	501101 - Regular Pay	317,800
		501172 - Employer OASDI	19,600
		501173 - Employer SSN Medical	4,500
		501174 - Employer Group Health	75,900
		501175 - Employer Dental Group	2,800
		501176 - Employer Group Life	1,700
		501177 - Employer Pension	39,500
<b>Total Other Expense Request</b>			<b>\$461,800</b>

**Capital**

Additional Fleet Required	Yes
Capital Project Name	New Donelson Branch Library
CIB Number	"16PL0005 / 19GS0007"
Project Completion Date	6/1/24



**Safety Inspector**  
**Priority: 2      Total Expense: \$99,300**

<b>BudMod 002</b>	<b>Safety Inspector</b>
<b>Justification</b>	With 391 filled positions, 445 budgeted positions, a Safety Inspector position is needed at the Library. Due to growth within the library, especially over the last 10 years, this position would take over the Library's Safety Program, safety training as it pertains to OSHA/TOSHA regulations.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This modification will help ensure the library is in compliance with all applicable safety laws, rules, and regulations.
<b>Equity Explanation</b>	This position will provide safety advice to branch and department managers. This will improve the libraries compliance with applicable safety laws, rules and regulations.

<b>Performance Impact</b>	
<b>Performance Impact</b>	This position will take over the Library's IOD claims, including reporting, follow-ups, and return to work strategies. Conduct safety inspections, and work with department managers, supervisors, and employees in identifying potential workplace hazards as well as abatement efforts and reporting. This will allow patrons and employees to visit libraries safely.
<b>Performance Metric</b>	Computer Use, Programs, Visits
<b>Target Metric if Approved</b>	175,000; 175,000; 1,400,000

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	39102000 - LIB Operation and Maintenance	11193 - Safety Inspector	FTE	1.00
			Headcount	1
			501101 - Regular Pay	70,600
			<b>Requested Salary</b>	<b>\$70,600</b>
			<b>Requested Fringe</b>	<b>\$28,700</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$70,600</b>
			<b>Requested Fringe</b>	<b>\$28,700</b>
			<b>Requested Salary and Fringe</b>	<b>\$99,300</b>

<b>Other Financial Impact</b>	
4 % Association	Yes

4 % Association Explanation	Computer for new staff member
--------------------------------	-------------------------------

**Staffing for Branch Services**  
**Priority: 3    Total Expense: \$490,800**

<b>BudMod 003</b>	<b>Staffing for Branch Services</b>
<b>Justification</b>	In order to meet minimum staffing levels according to state levels, a total of 11 FTEs would be required. 6 for neighborhood libraries, 3 for community libraries, and 2 for Regional libraries.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	To bring all our Neighborhood Branches to state recommended staffing levels, we are requesting a total of 11 FTEs (9 Program Specialists and 2 Circulation).
<b>Equity Explanation</b>	Library administration asked branch managers what their minimum staffing numbers would be to maintain current operating hours and services. Managers reported that they would need a minimum of 5 staff members for neighborhood branches, 8 for community branches, and 15 for regional branches. These numbers are supported by the Tennessee Standards for Public Libraries in the Regional Library System.

<b>Performance Impact</b>	
<b>Performance Impact</b>	To provide reliable, quality, and equitable services across all our branches Library Administration is seeking to establish minimum staffing levels across our regional, community, and neighborhood branches.
<b>Performance Metric</b>	Circulation, Programs and Visits.
<b>Target Metric if Approved</b>	5,000,000; 175,000; 1,400,000

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	39103315 - LIB North Library	07379 - Program Specialist 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	56,000
			<b>Requested Salary</b>	<b>\$56,000</b>
			<b>Requested Fringe</b>	<b>\$25,800</b>
	39103330 - LIB Edgehill		FTE	1.00
			Headcount	1
			501101 - Regular Pay	56,000
			<b>Requested Salary</b>	<b>\$56,000</b>
			<b>Requested Fringe</b>	<b>\$25,800</b>
	39103345 - LIB Hadley Park		FTE	1.00
			Headcount	1
			501101 - Regular Pay	56,000

		<b>Requested Salary</b>	<b>\$56,000</b>
		<b>Requested Fringe</b>	<b>\$25,800</b>
	39103355 - LIB Looby	FTE	1.00
		Headcount	1
		501101 - Regular Pay	56,000
		<b>Requested Salary</b>	<b>\$56,000</b>
		<b>Requested Fringe</b>	<b>\$25,800</b>
	39103365 - LIB Old Hickory	FTE	1.00
		Headcount	1
		501101 - Regular Pay	56,000
		<b>Requested Salary</b>	<b>\$56,000</b>
		<b>Requested Fringe</b>	<b>\$25,800</b>
	39103370 - LIB Pruitt	FTE	1.00
		Headcount	1
		501101 - Regular Pay	56,000
		<b>Requested Salary</b>	<b>\$56,000</b>
		<b>Requested Fringe</b>	<b>\$25,800</b>
		<b>FTE</b>	<b>6.00</b>
		<b>Headcount</b>	<b>6</b>
		<b>Requested Salary</b>	<b>\$336,000</b>
		<b>Requested Fringe</b>	<b>\$154,800</b>
		<b>Requested Salary and Fringe</b>	<b>\$490,800</b>

<b>Other Financial Impact</b>	
4 % Association	Yes
4 % Association Explanation	Computers for new staff members

**Translation Services**  
**Priority: 4    Total Expense: \$35,000**

<b>BudMod 004</b>	<b>Translation Services</b>
<b>Justification</b>	There are 6 major languages spoken in Davidson County in addition to English. Languages other than English, per Human Relations Commission Language Access Study, consist of Spanish, Arabic, Kurdish, Somali, Burmese and Vietnamese. Customers coming into library facilities often do not speak English as their first language. Translation services would ensure accurate and reliable translations, avoiding any misunderstandings or misinterpretations.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This modification would allow NPL to communicate with people from different cultures and backgrounds and ensures that information is accurately conveyed, and help break down language barriers.
<b>Equity Explanation</b>	NPL would use these services to better communicate with the community who do not speak English through direct translations through phone, and written translations for signage throughout the library.

<b>Performance Impact</b>	
<b>Performance Impact</b>	With this budget modification, library employees will be better able to communicate with patrons, and provide services to those who do not speak English.
<b>Performance Metric</b>	Circulation, Programs and Visits.
<b>Target Metric if Approved</b>	5,000,000; 175,000; 1,400,000

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	39104061 - LIB Equal Access	502373 - Interpretation Services	35,000
<b>Total Other Expense Request</b>			<b>\$35,000</b>

**NECAT Studios**  
**Priority: 5      Total Expense: \$115,500**

<b>BudMod 006</b>	<b>NECAT Studios</b>
<b>Justification</b>	NECAT Studios requires additional staff to maintain 50 operating hours. Position is required to be multilingual to fulfill public's request for materials, trainings, and programming to support residents who don't speak English. Request to upgrade current Information Systems Media Tech 2 to Technical Specialist 1 and to add a new Information Systems Media Tech 2. Closed captioning service is to serve those who are deaf, hard of hearing, or learning English.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This modification is to ensure NECAT is able to continue programs and make these programs more accessible to those who are deaf, hard of hearing, or learning English.
<b>Equity Explanation</b>	NPL must grow the NECAT team to continue providing 3 channels of 24/7 broadcasts including music city arts, iQtv education and access Nashville.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Closed captioning request is to serve those who are deaf, hard of hearing, or learning English. NECAT serves the viewing public of 93,000 Comcast cable subscribers and anyone with a Roku or internet access via the website. This request will create 1,000 hours of new closed-captioned content.
<b>Performance Metric</b>	Programs
<b>Target Metric if Approved</b>	175,000

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	39102500 - LIB NECAT	07756 - Technical Specialist 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	70,600
			<b>Requested Salary</b>	<b>\$70,600</b>
			<b>Requested Fringe</b>	<b>\$28,700</b>
		10474 - Info Sys Media Tech 2	501101 - Regular Pay	8,400
			<b>Requested Salary</b>	<b>\$8,400</b>
			<b>Requested Fringe</b>	<b>\$1,600</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$79,000</b>
			<b>Requested Fringe</b>	<b>\$30,300</b>
			<b>Requested Salary and Fringe</b>	<b>\$109,300</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	39102500 - LIB NECAT	502220 - Other Professional Srvc	6,200
<b>Total Other Expense Request</b>			<b>\$6,200</b>

<b>Other Financial Impact</b>	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Small transit type vehicle needed for Library Production Services staff that travel daily to various library locations across the county.
4 % Association Explanation	Computer for new staff member

**Marketing and Communications- Public Information Rep.  
Priority: 6 Total Expense: \$37,000**

<b>BudMod 007</b>	<b>Marketing and Communications- Public Information Rep.</b>
<b>Justification</b>	A marketing specialist for email marketing will ensure library customers get timely news and information about books and materials, education programs for Pre-K through high school, school library reading programs, afterschool and summertime enrichment, STEM and art classes, health and nutrition classes, digital learning classes, resources for ELL, GED, and civics learning, and important services like notary public, free printing, WiFi, and computers, civil marriage ceremonies, and job search help - all at no cost to Nashville families.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This modification would help NPL reach wide and deep into all neighborhoods to meet customers where they are - in their lives and in their communities.
<b>Equity Explanation</b>	Best-in-industry marketing is key to excellent library customer service, on a citywide level and on the hyperlocal, community level.

<b>Performance Impact</b>	
<b>Performance Impact</b>	A marketing specialist for email marketing will ensure library customers get timely news and information about books, materials and education programs.
<b>Performance Metric</b>	Circulation, Programs and Visits.
<b>Target Metric if Approved</b>	5,000,000; 175,000; 1,400,000

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	39101020 - LIB Public Relations	07384 - Public Information Rep	FTE	0.49
			Headcount	1
			501101 - Regular Pay	30,900
			<b>Requested Salary</b>	<b>\$30,900</b>
			<b>Requested Fringe</b>	<b>\$6,100</b>
			<b>FTE</b>	<b>0.49</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$30,900</b>
			<b>Requested Fringe</b>	<b>\$6,100</b>
			<b>Requested Salary and Fringe</b>	<b>\$37,000</b>



<b>Other Financial Impact</b>	
4 % Association	Yes
4 % Association Explanation	Computer for new staff member

**Vacancy COLA Costs**  
**Priority: 7      Total Expense: \$144,400**

<b>BudMod 009</b>	<b>Vacancy COLA Costs</b>
<b>Justification</b>	This budget request is needed to properly fund entry level vacant positions as of July 1, 2023 due to 6% COLA. The total amount unfunded for COLA given equates to three (3) Circulation Assistant positions.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	While receiving a 6% COLA was wonderful in FY24, the cost of the COLA to vacant positions that did not receive the additional funding is detrimental to the departments overall costs. Without additional funding, the Library could never be fully staffed.
<b>Equity Explanation</b>	This will ensure the library system can hire staff at base and have the appropriate funding to do so.

<b>Performance Impact</b>	
<b>Performance Impact</b>	With this budget modification, NPL can continue providing free access to resources, programming, materials, computers, study rooms and meeting rooms.
<b>Performance Metric</b>	Circulation, Computer Use, Programs, Reference and Visits
<b>Target Metric if Approved</b>	5,000,000; 175,000; 175,000; 168,000 and 1,400,000

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	39101010 - LIB Administrative Support	501101 - Regular Pay	15,700
		501172 - Employer OASDI	900
		501173 - Employer SSN Medical	300
		501177 - Employer Pension	1,900
	39101090 - LIB Limitless Libraries	501101 - Regular Pay	1,100
		501172 - Employer OASDI	100
		501177 - Employer Pension	100
	39102000 - LIB Operation and Maintenance	501101 - Regular Pay	19,800
		501172 - Employer OASDI	1,000
		501177 - Employer Pension	2,600
	39102500 - LIB NECAT	501101 - Regular Pay	3,200
		501172 - Employer OASDI	200
		501177 - Employer Pension	400
	39103203 - LIB BW Circulation	501101 - Regular Pay	2,200

		501172 - Employer OASDI	200
		501177 - Employer Pension	200
	39103207 - LIB Reference Services	501101 - Regular Pay	3,700
		501172 - Employer OASDI	200
		501177 - Employer Pension	400
	39103211 - LIB Teen Services	501101 - Regular Pay	2,600
		501172 - Employer OASDI	200
		501177 - Employer Pension	300
	39103213 - LIB Performing Artists	501101 - Regular Pay	3,200
		501172 - Employer OASDI	200
		501177 - Employer Pension	400
	39103240 - LIB Studio NPL	501101 - Regular Pay	3,200
		501172 - Employer OASDI	200
		501177 - Employer Pension	400
	39103304 - LIB Edmondson Branch	501101 - Regular Pay	11,000
		501172 - Employer OASDI	700
		501173 - Employer SSN Medical	100
		501177 - Employer Pension	1,200
	39103305 - LIB Bellevue	501101 - Regular Pay	6,200
		501172 - Employer OASDI	300
		501173 - Employer SSN Medical	100
		501177 - Employer Pension	600
	39103315 - LIB North Library	501101 - Regular Pay	5,100
		501172 - Employer OASDI	300
		501173 - Employer SSN Medical	100
		501177 - Employer Pension	600
	39103335 - LIB Goodlettsville	501101 - Regular Pay	4,200
		501172 - Employer OASDI	300
		501173 - Employer SSN Medical	100
		501177 - Employer Pension	500
	39103340 - LIB Green Hills	501101 - Regular Pay	2,900
		501172 - Employer OASDI	200
		501177 - Employer Pension	400
	39103360 - LIB Madison	501101 - Regular Pay	6,900
		501172 - Employer OASDI	500
		501177 - Employer Pension	800
	39103375 - LIB Richland Park	501101 - Regular Pay	5,100

		501172 - Employer OASDI	300
		501173 - Employer SSN Medical	100
		501177 - Employer Pension	600
	39103380 - LIB Southeast	501101 - Regular Pay	1,100
		501172 - Employer OASDI	100
		501177 - Employer Pension	100
	39103385 - LIB Thompson Lane	501101 - Regular Pay	4,200
		501172 - Employer OASDI	300
		501173 - Employer SSN Medical	100
		501177 - Employer Pension	500
	39104061 - LIB Equal Access	501101 - Regular Pay	11,200
		501172 - Employer OASDI	700
		501173 - Employer SSN Medical	200
		501177 - Employer Pension	1,300
	39104081 - LIB Web Computer Literacy ILS	501101 - Regular Pay	8,800
		501172 - Employer OASDI	500
		501173 - Employer SSN Medical	100
		501177 - Employer Pension	1,100
		<b>Total Other Expense Request</b>	<b>\$144,400</b>

**FY25 Budget Discussion - Revenue**

Fund	Object Account	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget	FY24 - FY25
10101 - GSD General	405471 - Interest-MIP	(21)	0	0	0	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	65	0	0	0	0	0	0	0	0
	406214 - EMS-Medicaid Supplemental Prgm	721,003	1,479,133	1,103,300	3,064,820	1,503,100	1,500,000	1,500,000	1,500,000	(3,100)
	406215 - DTCH-Medicaid/TNCare thruState	4,698,865	4,024,769	3,050,600	2,424,150	3,142,100	2,400,000	2,450,000	2,450,000	(742,100)
	406314 - DTCH-Medicaid/TNCare thruOther	575,986	236,143	209,300	2,791,792	775,000	1,975,800	1,990,000	1,990,000	1,200,800
	406324 - DTCH-Medicare thru OtherPasST	7,064,451	8,417,616	7,376,300	9,057,178	7,597,400	7,508,000	7,510,000	7,510,000	(89,400)
	406415 - TN Cost Reimbursement	120,000	119,200	270,200	326,400	321,000	693,000	693,000	693,000	372,000
	407601 - Photostat & Microfilm	0	0	0	509	0	0	0	0	0
	407606 - Garbage & Junk	0	388	0	1,092	0	0	0	0	0
	407773 - RRY EMS EMSM Collections	1,445	176	0	0	0	0	0	0	0
	407777 - ACSI EMS EMSM Collections	695,859	586,074	260,000	445,701	276,400	280,000	280,000	280,000	3,600
	407779 - MARS-Emergency Ambulance	(138,949)	(125,776)	0	(19,513)	0	0	0	0	0
	407879 - DTCH-Emergency Ambulance	9,677,024	11,674,568	10,502,000	12,204,306	10,816,900	11,250,000	11,300,000	11,300,000	433,100
	<b>Total - 10101 - GSD General</b>	<b>\$23,415,727</b>	<b>\$26,412,293</b>	<b>\$22,771,700</b>	<b>\$30,296,434</b>	<b>\$24,431,900</b>	<b>\$25,606,800</b>	<b>\$25,723,000</b>	<b>\$25,723,000</b>	<b>\$1,174,900</b>
18301 - USD General	406415 - TN Cost Reimbursement	521,600	548,800	710,600	375,200	782,600	782,600	782,600	782,600	0
	407747 - Fire Protection	75,433	123,742	100,000	134,705	125,000	200,000	215,000	230,000	75,000
	407752 - Report Fees	0	0	0	18,680	0	0	0	0	0
	407810 - Reinspection Fees	0	11,375	0	6,045	0	0	0	0	0
	<b>Total - 18301 - USD General</b>	<b>\$597,033</b>	<b>\$683,917</b>	<b>\$810,600</b>	<b>\$534,630</b>	<b>\$907,600</b>	<b>\$982,600</b>	<b>\$997,600</b>	<b>\$1,012,600</b>	<b>\$75,000</b>
30048 - Fire Dept Donations	405471 - Interest-MIP	11	0	0	1,255	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	7	0	0	797	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(4)	0	0	(423)	0	0	0	0	0
	409100 - Cash Contributions	1,050	0	0	64,252	0	0	0	0	0
	409300 - Contribute-Group/Individual	2,500	0	73,000	0	0	0	0	0	0
	<b>Total - 30048 - Fire Dept Donations</b>	<b>\$3,565</b>	<b>\$0</b>	<b>\$73,000</b>	<b>\$65,881</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
30219 - Fire Special Events	405471 - Interest-MIP	0	0	0	144	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	0	0	128	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	0	0	(44)	0	0	0	0	0
	409300 - Contribute-Group/Individual	30,576	270,284	0	302,974	0	0	0	0	0
	<b>Total - 30219 - Fire Special Events</b>	<b>\$30,576</b>	<b>\$270,284</b>	<b>\$0</b>	<b>\$303,202</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY25 Budget Discussion - Revenue**

Fund	Object Account	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget	FY24 - FY25
32232 - Fire Department Grant Fund	406100 - Federal Direct	903,301	0	390,500	372,059	390,500	0	0	0	(390,500)
	406401 - TN Funded Programs	24,150	0	0	0	0	0	0	0	0
	431400 - Transfer Local Match	0	0	39,100	39,053	0	0	0	0	0
	<b>Total - 32232 - Fire Department Grant Fund</b>	<b>\$927,451</b>	<b>\$0</b>	<b>\$429,600</b>	<b>\$411,112</b>	<b>\$390,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$390,500)</b>
	<b>Total</b>	<b>\$24,974,352</b>	<b>\$27,366,494</b>	<b>\$24,084,900</b>	<b>\$31,611,259</b>	<b>\$25,730,000</b>	<b>\$26,589,400</b>	<b>\$26,720,600</b>	<b>\$26,735,600</b>	<b>\$859,400</b>

**FY25 Budget Discussion - 5 Year Budget and Actual History**

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>10101 - GSD General</b>										
Salary	40,513,400	39,947,757	40,326,200	39,600,123	47,061,600	45,056,929	55,918,200	50,830,876	65,359,800	28,375,657
Fringe	14,798,000	14,804,718	14,931,400	14,959,493	16,889,900	16,915,826	19,499,200	18,997,171	22,725,700	10,159,180
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	6,969,900	7,528,756	5,761,600	6,457,384	7,621,400	9,600,069	8,264,700	13,616,357	13,365,400	8,211,277
<b>Fund Total Expenditures</b>	<b>\$62,281,300</b>	<b>\$62,281,231</b>	<b>\$61,019,200</b>	<b>\$61,017,000</b>	<b>\$71,572,900</b>	<b>\$71,572,824</b>	<b>\$83,682,100</b>	<b>\$83,444,404</b>	<b>\$101,450,900</b>	<b>\$46,746,114</b>
<b>Fund Total Revenues</b>	<b>\$18,820,500</b>	<b>\$20,889,732</b>	<b>\$18,855,500</b>	<b>\$23,415,727</b>	<b>\$19,560,500</b>	<b>\$26,412,293</b>	<b>\$22,771,700</b>	<b>\$30,296,434</b>	<b>\$24,431,900</b>	<b>\$10,879,037</b>
<b>18301 - USD General</b>										
Salary	50,886,600	50,894,937	51,172,600	51,172,600	56,578,200	55,858,627	62,022,000	57,038,839	69,653,700	31,319,545
Fringe	19,421,500	19,364,467	19,865,500	19,868,741	21,837,300	21,856,247	21,416,500	22,381,257	23,378,000	11,702,827
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	4,317,100	4,288,632	6,388,800	6,385,549	6,965,500	7,666,065	7,714,700	11,592,483	11,983,000	6,546,912
<b>Fund Total Expenditures</b>	<b>\$74,625,200</b>	<b>\$74,548,036</b>	<b>\$77,426,900</b>	<b>\$77,426,891</b>	<b>\$85,381,000</b>	<b>\$85,380,938</b>	<b>\$91,153,200</b>	<b>\$91,012,580</b>	<b>\$105,014,700</b>	<b>\$49,569,284</b>
<b>Fund Total Revenues</b>	<b>\$457,900</b>	<b>\$583,121</b>	<b>\$1,793,900</b>	<b>\$597,033</b>	<b>\$572,600</b>	<b>\$683,917</b>	<b>\$810,600</b>	<b>\$534,630</b>	<b>\$907,600</b>	<b>\$148,192</b>
<b>30219 - Fire Special Events</b>										
Salary	0	0	0	24,064	200,000	227,687	0	251,366	0	188,163
Fringe	0	0	0	3,307	0	45,782	0	51,608	0	38,632
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	9	0	0	0	0
<b>Fund Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,372</b>	<b>\$200,000</b>	<b>\$273,478</b>	<b>\$0</b>	<b>\$302,974</b>	<b>\$0</b>	<b>\$226,794</b>
<b>Fund Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,576</b>	<b>\$200,000</b>	<b>\$270,284</b>	<b>\$0</b>	<b>\$303,202</b>	<b>\$0</b>	<b>\$226,983</b>
<b>30048 - Fire Dept Donations</b>										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	3,550	0	2	73,000	60,752	73,000	0
<b>Fund Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,550</b>	<b>\$0</b>	<b>\$2</b>	<b>\$73,000</b>	<b>\$60,752</b>	<b>\$73,000</b>	<b>\$0</b>
<b>Fund Total Revenues</b>	<b>\$0</b>	<b>\$2,126</b>	<b>\$0</b>	<b>\$3,565</b>	<b>\$0</b>	<b>\$0</b>	<b>\$73,000</b>	<b>\$65,881</b>	<b>\$0</b>	<b>\$19,097</b>

<b>32232 - Fire Department Grant Fund</b>										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	23,954	903,300	927,451	0	0	390,500	411,112	390,500	0
<b>Fund Total Expenditures</b>	<b>\$0</b>	<b>\$23,954</b>	<b>\$903,300</b>	<b>\$927,451</b>	<b>\$0</b>	<b>\$0</b>	<b>\$390,500</b>	<b>\$411,112</b>	<b>\$390,500</b>	<b>\$0</b>
<b>Fund Total Revenues</b>	<b>\$0</b>	<b>\$23,954</b>	<b>\$903,300</b>	<b>\$927,451</b>	<b>\$0</b>	<b>\$0</b>	<b>\$429,600</b>	<b>\$411,112</b>	<b>\$390,500</b>	<b>\$0</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
10101 - GSD General	551.47	553.97	631.00	697.98	776.98
18301 - USD General	703.49	709.49	736.00	753.00	783.00
30219 - Fire Special Events	0.00	0.00	0.00	0.00	0.00
30048 - Fire Dept Donations	0.00	0.00	0.00	0.00	0.00
32232 - Fire Department Grant Fund	0.00	0.00	0.00	0.00	0.00
<b>Total:</b>	<b>1,254.96</b>	<b>1,263.46</b>	<b>1,367.00</b>	<b>1,450.98</b>	<b>1,559.98</b>



### FY25 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Workforce Management Office	001	1	Create a staffing office as recommended in the Maximus Study	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	18.00	4,800	2,777,600	0.00	0	0	0.00	0	0
EMS	002	2	New Medic Units to manage the significant increase in calls.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	24.00	19,200	3,631,100	12.00	9,600	1,810,000	0.00	0	0
EMS Reach Program Expansion	003	3	Responders Engaged and Committed to Help (REACH) Expansion: The expansion plan includes 1 oversight District Chief, 4 FTE paramedics, and 4 REACH-appropriate vehicles, one of which has wheelchair accessibility.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	5.00	4,000	753,900	0.00	0	0	0.00	0	0
Arson	004	4	The addition of six Fire Investigators is crucial to meet the growing demand for Origin & Cause (O&C) investigations, which are a key responsibility of the Nashville Fire Department (NFD) as Assistant to the Commissioner, as outlined in T.C.A. 68-102-108. The NFD's role as an Assistant to the Commissioner includes conducting fire investigations and reporting fire losses within 10 days. The addition of the Chief Fire Investigator position within the Nashville Fire Department is vital to ensure the effective supervision and coordination of the Fire Investigations Unit. This role will replace the current Fire Marshal Assistant and provide essential leadership and oversight to maintain the quality and credibility of fire investigations.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	4.00	0	644,400	4.00	0	641,100	0.00	0	0

### FY25 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Arson - General Dept Instructor	005	5	The role of a General Departmental Instructor (GDI) within the fire investigations unit is crucial to ensure the Fire Investigators receive comprehensive and compliant training in accordance with Police Officer Standard Training (P.O.S.T) including industry standards such as NFPA 921, NFPA 1033, National Association of Fire Investigators (NAFI), and International Association of Arson Investigators (IAAI).	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	1.00	0	170,900	0.00	0	0	0.00	0	0
Fire Inspectors	006	6	The addition of 12 new fire inspectors alleviates the Fire Marshal's Office from an additional backlog created by continued construction development in the major metropolis of Nashville and Davidson County. The additional 11 Fire Inspectors will allow the Fire Marshal's Office to be compliant with our responsibilities as the Authority Having Jurisdiction pursuant to TCA 68-102-108, and those required by NFPA 1 Fire Code and NFPA 101 Life Safety Code as the adopted Fire Code for Nashville and Davidson County. One position would also be responsible for the FMO permits in CityWorks including but not limited to: being the point of contact for CityWorks as the FMO changes to the new CAL program including developing workflow required for new permits, maintaining current permit workflows, updating Life Safety requirements for current FMO permits as code is updated.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	7.00	5,600	1,133,000	5.00	4,000	811,500	0.00	0	0

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Paralegal	007	7	The addition of a Legal Secretary 1 within the NFD Fire Investigations Unit is critical to ensure the smooth operation with the District Attorney's office, Metro Legal, Metro Courts, MNPD and other agencies including but not limited to: Bureau of Alcohol Tobacco & Firearms (ATF), FBI, TBI for the successful management of legal proceedings. The legal secretary's administrative and secretarial support is essential for maintaining organized and efficient case management, facilitating effective communication, and ensuring that legal documents are prepared accurately and assure compliance with legal requirements.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	1.00	0	116,000	0.00	0	0	0.00	0	0
Suppression - New Truck Company	008	8	Fire Operational request for (+9) Fire Fighters, (+3) Captains, and (+3) Engineers (with backfill) to staff a newly opened Truck Company to serve South Nashville/Antioch area. This area has seen significant residential and commercial growth and currently needs an additional Truck Company to support emergency response in the area. FY26- New Engine Co at Station 5	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	16.00	12,800	2,182,800	16.00	12,800	2,180,300	0.00	0	0
Suppression - Additional Firefighters	009	9	Fire Operational request for 30 firefighters to support operational staffing needs for Squad Truck response units at stations designed to both reduce heavy apparatus workload and improve emergency response	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	1,500,000	0.00	0	0	0.00	0	0
Suppression - Additional Firefighters	009	9	Fire Operational request for 30 firefighters to support operational staffing needs for Squad Truck response units at stations designed to both reduce heavy apparatus workload and improve emergency response	Mayor's Priority - Works	Departmental - Additional Investment	18301 - USD General	15.00	12,000	1,857,000	15.00	12,000	1,857,000	0.00	0	0

### FY25 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Training Academy - Instructors	010	10	Fire Instructors To fund support staff needs of the NFD training academy's Fire Suppression & EMS Division to ensure adequate student-instructor ratios can be met by the instructor staff amid increased personnel within the fire suppression division. Additional justification includes the ability to develop continuity in training delivery as the NFD Training Academy seeks to develop its personnel with consistency, utilizing local, regional, and national best practices, per industry standards and best practices.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	3.00	2,400	465,900	0.00	0	0	0.00	0	0
Clothing Allowance Increase	011	11	Increase clothing allowance for eligible employees to \$1,000	Mayor's Priority - Works	Departmental - Additional Investment	18301 - USD General	0.00	0	770,000	0.00	0	0	0.00	0	0
Special Operations - SORT Team	012	12	Creation of Special Operation Response Team (SORT), 3 Captain positions, 3 Engineer positions and 12 Firefighter positions.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	18.00	14,400	2,419,900	0.00	0	0	0.00	0	0
EMS - Field Training Positions	013	13	20 Assigned Field Training positions. (Category: Instructor Training Position, not backfilled). This position supports field training for Fire-EMT recruits, EMS Paramedic and AEMT recruits, training for newly licensed EMS Paramedics and Fire Paramedics, Acting-in-Charge, personnel trained to backfill REACH, and field Continuous Quality Improvement (CQI) .	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	168,500	0.00	0	166,700	0.00	0	0

### FY25 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Member Services - Crisis Counselor	014	14	There is a direct link between the well-being of NFD members and the performance and success of the Nashville Fire Department. 1) Counselors can hold a maximum case load of 25 client per week. 2) NFD employees suffer from several behavioral health issues at a much higher rate than general public. (See Member Services Section Report) 3) IOD PTSD law in place. Employees can be protected from PTSD with proper support and coping skills. PTSD can also be treated and managed with proper professional culturally competent clinicians. 4) 86.32% of NFD employees stated that if recommended, they would seek professional help for mental wellness! 5) 67.43% of NFD employees responded that they would like to receive help from a mental wellness professional who works with and understands first responders! 6) Provide support for staff members throughout their careers at NFD through Wellness Checks, Psychoeducation, Assessments, Counseling, Referrals, and Training	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	1.00	0	140,000	0.00	0	0	0.00	0	0
EMS District Chiefs	015	15	Six total District Chief positions to support expanding supervision and incident management in compliance with NFPA, FEMA-recognized Span of Control, and growing management responsibilities, EMS Billing oversight, and EMS and Fire medical technology. (4 field Districts, 1 Billing District, 1 Medical Technology (MT) District.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	2.00	1,600	342,400	4.00	3,200	684,700	0.00	0	0

### FY25 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Medical Supplies	016	16	With the cost of medical supplies continuing to increase dramatically, due to supply chain issues we are asking for a significant funding increase in this area. Also, the department has added several Medic units to the permanent fleet, which will increase our medical supply daily use.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	3,700,900	0.00	0	0	0.00	0	0
Arson - Records Management	017	17	The addition of the Administrative Services Officer 4 position would provide the NFD with a dedicated position for records management within the Fire Investigation Unit, responsible for overseeing criminal history, which is crucial for several reasons. Firstly, it ensures legal compliance and regulatory requirements from organizations such as NFPA, P.O.S.T, NCIC, CJIS, and others, including MNPD databases such as RMS and ARMS, while maintaining the integrity and confidentiality of sensitive information.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	1.00	0	133,200	0.00	0	0	0.00	0	0
Fee Study on Ambulance Rates	018	18	Fee Study on Ambulance Rates - last study was completed in 2015	Mayor's Priority - Works	FY25 One Time Funding Request	10101 - GSD General	0.00	0	100,000	0.00	0	0	0.00	0	0
EMS Digitech Contractual Required Increase	019	19	EMS Digitech Billing Contract Contractual Required Increase. The current contract will be amended to incorporate the new GADCS Reporting requirement (federal). Current budget is in EMS Support for the Contract.	Mayor's Priority - Works	Contractual Requirement	10101 - GSD General	0.00	0	115,900	0.00	0	0	0.00	0	0
Facilities Maintenance	020	20	Provide funding to service aging facilities ongoing maintenance requirements.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	1,500,000	0.00	0	0	0.00	0	0
EMS Annual In-Service State Subsidy	021	21	EMS Annual In-Service State Subsidy	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	372,000	372,000	0.00	0	0	0.00	0	0
Motorola maintenance for CAD	022	22	Motorola provides Metro Nashville Government with Computer Aided Dispatch (CAD) system and Premier1 Mobile Data Computer (PMDC) for Suppression and EMS vehicles.	Mayor's Priority - Works	Contractual Requirement	10101 - GSD General	0.00	0	145,000	0.00	0	0	0.00	0	0

### FY25 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Facilities Equipment & Supply	023	23	The department was made aware of its responsibility to maintain the equipment and furnishings at the general service stations. With that we are requesting funds to adequately address the issue associated with those stations and to maintain and replace furniture, and appliances at existing facilities. Administrative and facilities supply to include cleaning supplies, kitchen, and toiletry items.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	528,900	0.00	0	0	0.00	0	0
Logistics - Safety Supplies	024	24	Replacement of helmets, boots, gloves, safety vests as well as SACBA battery packs, thermal cameras, and filters	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	2,800,000	0.00	0	0	0.00	0	0
Logistics - medical equipment & supplies	025	25	The medical equipment budget contains the cost for routine and regular replacing of equipment. This includes cardiac monitor batteries and accessories, AED batteries, splints, back boards, portable suctions, oxygen regulators & hoses, response packs, and stretcher parts.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	1,373,200	0.00	0	0	0.00	0	0
Safety	026	26	Annual & new hire physicals, vaccinations, and required civil service testing	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	104,100	0.00	0	0	0.00	0	0
Public Information Office Content Creator/Videographer	027	27	To Fund an FTE to work as a videographer/multimedia content creator to further promote the work of the Nashville Fire Department. This person would document training efforts, incident scenes and brainstorm ways to create compelling content to inform the public of the work of the Nashville Fire Department and increase transparency for our Metro Government and Community Stakeholders.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	1.00	0	102,900	0.00	0	0	0.00	0	0

### FY25 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
FMO - Fire Marshal Assistants	028	28	The addition of 2 Fire Marshal Assistants (FMA) to the Fire Marshal's Office will be key in the development and implementation of the Existing Inspections Group and Quality Assurance both of which are vital areas of need in Nashville. The additional FMA positions will be paramount to fulfill the increasing responsibilities of our office as outlined in TCA 68-102-108, NFPA 1 Fire Code, and NFPA 101 Life Safety Code. As listed in the justifications for Fire Inspector 2 the oversight of these FMO Groups will manage inspections conducted form the priority inspection list related to the 50,000 to 60,000 commercial occupancies in Nashville. The increased demand for inspections in FY22 and FY23 along with the increased inspection and incident report emphasizes the importance of a Quality Control Division to maintain life safety standards in Nashville by assuring accurate reporting is submitted.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	2.00	1,600	343,200	0.00	0	0



### FY25 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
FMO - Support Staff	029	29	The addition of 5 Administrative Service Officers will enable a realignment of responsibilities, currently being accomplished by Fire Marshal Office Supervisors and Inspectors, to be redistributed to the ASO positions, allowing for a more efficient assignment of responsibilities based on related job duties. In FY23 & FY24 Fire Marshal's Office supervisors, inspectors, and fire investigative staff worked through 7,816 individual developmental construction permits and issued 2,224 citations for false alarm responses and other fire code violations. The demand for FMO responsibilities is trending upward, showing an increase of 45% from FY 22 through the current day. In FY 23 and FY 24, the Fire Marshal's Office was allocated 25 FTEs from FMO supervisors to Fire Inspectors, resulting in unprecedented and historic growth within the FMO.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	5.00	0	464,000	0.00	0	0
IT - Additional Staff for Data Services	030	30	Additional Staff for Data services	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	2.00	0	209,900	0.00	0	0
Community Services Support Staff	031	31	To fund an AOS2 clerical FTE to increase the efficiency of the Community Services Division. The office receives dozens of requests for information, fire department visit, public questions and etc. The office also plans and executes multiple events for the department and community annually. This person will help organize those events and provide support for other operations when the PIOs and Admin are unavailable during the business day.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	1.00	0	93,200	0.00	0	0
<b>Total</b>						<b>10101 - GSD General</b>	<b>102.00</b>	<b>436,800</b>	<b>27,422,500</b>	<b>51.00</b>	<b>31,200</b>	<b>7,404,600</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Total</b>						<b>18301 - USD General</b>	<b>15.00</b>	<b>12,000</b>	<b>2,627,000</b>	<b>15.00</b>	<b>12,000</b>	<b>1,857,000</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

<b>Grand Total</b>	<b>\$0</b>	<b>117.00</b>	<b>\$448,800</b>	<b>\$30,049,500</b>	<b>66.00</b>	<b>\$43,200</b>	<b>\$9,261,600</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>
--------------------	------------	---------------	------------------	---------------------	--------------	-----------------	--------------------	-------------	------------	------------

**Workforce Management Office**  
**Priority: 1      Total Expense: \$2,777,600**

<b>BudMod 001</b>	<b>Workforce Management Office</b>
<b>Justification</b>	Create a staffing office as recommended in the Maximus Study
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city.
<b>Equity Explanation</b>	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of all interactions with our community members. Due to the nature of our industry, NFD does not discriminate when providing services. When NFD is dispatched to a call, NFD sends the same response no matter who requests the service.

<b>Performance Impact</b>	
<b>Performance Impact</b>	The addition of the Staffing Office will coordinate the efficient deployment of staff as recommended by the Maximus Study
<b>Performance Metric</b>	In discussion with Office of Performance Management on impact
<b>Target Metric if Approved</b>	In discussion with Office of Performance Management on impact

**Operating Budget Financial Impact**

<b>Revenue</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>Subsidiary</b>	<b>FY25</b>
10101 - GSD General	32114210 - FIR GSD EMS Support	406415 - TN Cost Reimbursement	SS.0	\$4,800
<b>Total Revenue</b>				<b>\$4,800</b>

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	32114110 - FIR GSD Fire Support	01686 - Fire District Chief	FTE	2.00
			Headcount	2
			501101 - Regular Pay	249,900
			<b>Requested Salary</b>	<b>\$249,900</b>
			<b>Requested Fringe</b>	<b>\$86,700</b>
		07243 - Administrative Services Officer 2	FTE	3.00
			Headcount	3
			501101 - Regular Pay	168,000
			<b>Requested Salary</b>	<b>\$168,000</b>

			<b>Requested Fringe</b>	<b>\$77,300</b>
		07305 - Fire Captain	FTE	4.00
			Headcount	4
			501101 - Regular Pay	435,200
			<b>Requested Salary</b>	<b>\$435,200</b>
			<b>Requested Fringe</b>	<b>\$157,400</b>
	32114210 - FIR GSD EMS Support	01686 - Fire District Chief	FTE	2.00
			Headcount	2
			501101 - Regular Pay	263,400
			<b>Requested Salary</b>	<b>\$263,400</b>
			<b>Requested Fringe</b>	<b>\$88,200</b>
		07243 - Administrative Services Officer 2	FTE	3.00
			Headcount	3
			501101 - Regular Pay	168,000
			<b>Requested Salary</b>	<b>\$168,000</b>
			<b>Requested Fringe</b>	<b>\$77,300</b>
		07305 - Fire Captain	FTE	4.00
			Headcount	4
			501101 - Regular Pay	412,900
			<b>Requested Salary</b>	<b>\$412,900</b>
			<b>Requested Fringe</b>	<b>\$146,700</b>
			<b>FTE</b>	<b>18.00</b>
			<b>Headcount</b>	<b>18</b>
			<b>Requested Salary</b>	<b>\$1,697,400</b>
			<b>Requested Fringe</b>	<b>\$633,600</b>
			<b>Requested Salary and Fringe</b>	<b>\$2,331,000</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	32114110 - FIR GSD Fire Support	501110 - In-Service Train Supp	4,800
	32114210 - FIR GSD EMS Support		4,800
	32114510 - FIR GSD Logistics	502920 - Other Rpr & Maint Srvc	437,000
		<b>Total Other Expense Request</b>	<b>\$446,600</b>

<b>Other Financial Impact</b>	
Additional Fleet Required	Yes

4 % Association	Yes
Additional Fleet Explanation	need 2 4wd trucks w/ toppers and 2 Tahoes
4 % Association Explanation	Gear needed to outfit vehicles

**EMS**  
**Priority: 2      Total Expense: \$3,631,100**

<b>BudMod 002</b>	<b>EMS</b>
<b>Justification</b>	New Medic Units to manage the significant increase in calls.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city.
<b>Equity Explanation</b>	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of all interactions with our community members. Due to the nature of our industry, NFD does not discriminate when providing services. When NFD is dispatched to a call, NFD sends the same response no matter who requests the service.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Response times should decrease with additional medic units
<b>Performance Metric</b>	Response Times
<b>Target Metric if Approved</b>	1. EMS Incidents, 2. Average EMS Response Time, 3. Total EMS Incident Time

**Operating Budget Financial Impact**

<b>Revenue</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>Subsidiary</b>	<b>FY25</b>
10101 - GSD General	32115410 - FIR GSD EMS Operations	406415 - TN Cost Reimbursement	SS.0	\$19,200
			<b>Total Revenue</b>	<b>\$19,200</b>

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	32115410 - FIR GSD EMS Operations	11172 - Advanced Emergency Medical Technician	FTE	8.00
			Headcount	8
			501101 - Regular Pay	556,300
			<b>Requested Salary</b>	<b>\$556,300</b>
			<b>Requested Fringe</b>	<b>\$230,900</b>
		11187 - Paramedic	FTE	16.00
			Headcount	16
			501101 - Regular Pay	1,361,900
			<b>Requested Salary</b>	<b>\$1,361,900</b>
			<b>Requested Fringe</b>	<b>\$512,900</b>
			<b>FTE</b>	<b>24.00</b>
			<b>Headcount</b>	<b>24</b>

<b>Requested Salary</b>	<b>\$1,918,200</b>
<b>Requested Fringe</b>	<b>\$743,800</b>
<b>Requested Salary and Fringe</b>	<b>\$2,662,000</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	32114510 - FIR GSD Logistics	502920 - Other Rpr & Maint Srvc	949,900
	32115410 - FIR GSD EMS Operations	501110 - In-Service Train Supp	19,200
<b>Total Other Expense Request</b>			<b>\$969,100</b>

<b>Other Financial Impact</b>	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	3 ambulances- 2 FY25 1 FY26
4 % Association Explanation	gear to outfit med units

**EMS Reach Program Expansion**  
**Priority: 3 Total Expense: \$753,900**

<b>BudMod 003</b>	<b>EMS Reach Program Expansion</b>
<b>Justification</b>	Responders Engaged and Committed to Help (REACH) Expansion: The expansion plan includes 1 oversight District Chief, 4 FTE paramedics, and 4 REACH-appropriate vehicles, one of which has wheelchair accessibility.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city.
<b>Equity Explanation</b>	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of all interactions with our community members. Due to the nature of our industry, NFD does not discriminate when providing services. When NFD is dispatched to a call, NFD sends the same response no matter who requests the service.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Response times should decrease with additional Reach units
<b>Performance Metric</b>	Response Times
<b>Target Metric if Approved</b>	1. EMS Incidents, 2. Average EMS Response Time, 3. Total EMS Incident Time

**Operating Budget Financial Impact**

<b>Revenue</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>Subsidiary</b>	<b>FY25</b>
10101 - GSD General	32115410 - FIR GSD EMS Operations	406415 - TN Cost Reimbursement	SS.0	\$4,000
<b>Total Revenue</b>				<b>\$4,000</b>

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	32115410 - FIR GSD EMS Operations	01686 - Fire District Chief	FTE	1.00
			Headcount	1
			501101 - Regular Pay	115,400
			<b>Requested Salary</b>	<b>\$115,400</b>
			<b>Requested Fringe</b>	<b>\$38,400</b>
		11187 - Paramedic	FTE	4.00
			Headcount	4
			501101 - Regular Pay	341,500
			<b>Requested Salary</b>	<b>\$341,500</b>



			<b>Requested Fringe</b>	<b>\$129,100</b>
			<b>FTE</b>	<b>5.00</b>
			<b>Headcount</b>	<b>5</b>
			<b>Requested Salary</b>	<b>\$456,900</b>
			<b>Requested Fringe</b>	<b>\$167,500</b>
			<b>Requested Salary and Fringe</b>	<b>\$624,400</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	32114510 - FIR GSD Logistics	503640 - Safety Supply	125,500
	32115410 - FIR GSD EMS Operations	501110 - In-Service Train Supp	4,000
<b>Total Other Expense Request</b>			<b>\$129,500</b>

<b>Other Financial Impact</b>	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	4 vehicles for REACH program - 1 must have wheelchair capability
4 % Association Explanation	gear and equipment to outfit vehicles

**Arson**  
**Priority: 4      Total Expense: \$644,400**

<b>BudMod 004</b>	<b>Arson</b>
<b>Justification</b>	The addition of six Fire Investigators is crucial to meet the growing demand for Origin & Cause (O&C) investigations, which are a key responsibility of the Nashville Fire Department (NFD) as Assistant to the Commissioner, as outlined in T.C.A. 68-102-108. The NFD's role as an Assistant to the Commissioner includes conducting fire investigations and reporting fire losses within 10 days. The addition of the Chief Fire Investigator position within the Nashville Fire Department is vital to ensure the effective supervision and coordination of the Fire Investigations Unit. This role will replace the current Fire Marshal Assistant and provide essential leadership and oversight to maintain the quality and credibility of fire investigations.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city.
<b>Equity Explanation</b>	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of all interactions with our community members. Due to the nature of our industry, NFD does not discriminate when providing services. When NFD is dispatched to a call, NFD sends the same response no matter who requests the service.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Fire Marshal's Office Investigators are required to Investigate all fires in Davidson County
<b>Performance Metric</b>	Response Times and Volume Incidents
<b>Target Metric if Approved</b>	1. Alarm Incidents, 2. Alarm Response Time, 3. Investigations

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	32116330 - FIR GSD Arson Investigations	00440 - Fire Marshal - Deputy	FTE	1.00
			Headcount	1
			501101 - Regular Pay	102,200
			<b>Requested Salary</b>	<b>\$102,200</b>
			<b>Requested Fringe</b>	<b>\$39,200</b>
		10839 - Fire Arson Investigator	FTE	3.00
			Headcount	3
			501101 - Regular Pay	290,000
			<b>Requested Salary</b>	<b>\$290,000</b>
			<b>Requested Fringe</b>	<b>\$107,400</b>
			<b>FTE</b>	<b>4.00</b>

<b>Headcount</b>	<b>4</b>
<b>Requested Salary</b>	<b>\$392,200</b>
<b>Requested Fringe</b>	<b>\$146,600</b>
<b>Requested Salary and Fringe</b>	<b>\$538,800</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	32114510 - FIR GSD Logistics	503850 - Small Equipment Supply	102,400
	32116330 - FIR GSD Arson Investigations	501110 - In-Service Train Supp	3,200
<b>Total Other Expense Request</b>			<b>\$105,600</b>

<b>Other Financial Impact</b>	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	each investigator needs a vehicle.
4 % Association Explanation	gear and equipment to outfit vehicles

**Arson - General Dept Instructor**  
**Priority: 5      Total Expense: \$170,900**

<b>BudMod 005</b>	<b>Arson - General Dept Instructor</b>
<b>Justification</b>	The role of a General Departmental Instructor (GDI) within the fire investigations unit is crucial to ensure the Fire Investigators receive comprehensive and compliant training in accordance with Police Officer Standard Training (P.O.S.T) including industry standards such as NFPA 921, NFPA 1033, National Association of Fire Investigators (NAFI), and International Association of Arson Investigators (IAAI).
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city.
<b>Equity Explanation</b>	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of all interactions with our community members. Due to the nature of our industry, NFD does not discriminate when providing services. When NFD is dispatched to a call, NFD sends the same response no matter who requests the service.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Fire Marshal's Office Investigators are required to Investigate all fires in Davidson County
<b>Performance Metric</b>	Response Times and Volume Incidents
<b>Target Metric if Approved</b>	1. Alarm Incidents, 2. Alarm Response Time, 3. Investigations

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	32116330 - FIR GSD Arson Investigations	06834 - Fire Instructor	FTE	1.00
			Headcount	1
			501101 - Regular Pay	95,400
			<b>Requested Salary</b>	<b>\$95,400</b>
			<b>Requested Fringe</b>	<b>\$34,300</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$95,400</b>
			<b>Requested Fringe</b>	<b>\$34,300</b>
			<b>Requested Salary and Fringe</b>	<b>\$129,700</b>

<b>Other Expense</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>		<b>FY25</b>

10101 - GSD General	32114510 - FIR GSD Logistics	503850 - Small Equipment Supply	41,200
<b>Total Other Expense Request</b>			<b>\$41,200</b>

<b>Other Financial Impact</b>	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	light fleet vehicle needed
4 % Association Explanation	gear and equipment to outfit vehicles

**Fire Inspectors**  
**Priority: 6      Total Expense: \$1,133,000**

<b>BudMod 006</b>	<b>Fire Inspectors</b>
<b>Justification</b>	The addition of 12 new fire inspectors alleviates the Fire Marshal’s Office from an additional backlog created by continued construction development in the major metropolis of Nashville and Davidson County. The additional 11 Fire Inspectors will allow the Fire Marshal’s Office to be compliant with our responsibilities as the Authority Having Jurisdiction pursuant to TCA 68-102-108, and those required by NFPA 1 Fire Code and NFPA 101 Life Safety Code as the adopted Fire Code for Nashville and Davidson County. One position would also be responsible for the FMO permits in CityWorks including but not limited to: being the point of contact for CityWorks as the FMO changes to the new CAL program including developing workflow required for new permits, maintaining current permit workflows, updating Life Safety requirements for current FMO permits as code is updated.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city.
<b>Equity Explanation</b>	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of all interactions with our community members. Due to the nature of our industry, NFD does not discriminate when providing services. When NFD is dispatched to a call, NFD sends the same response no matter who requests the service.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Additional staffing will improve response times for inspections
<b>Performance Metric</b>	Response Times
<b>Target Metric if Approved</b>	1. Alarm Incidents, 2. Alarm Response Time

**Operating Budget Financial Impact**

<b>Revenue</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>Subsidiary</b>	<b>FY25</b>
10101 - GSD General	32116310 - FIR GSD Fire Prevention	406415 - TN Cost Reimbursement	SS.0	\$5,600
<b>Total Revenue</b>				<b>\$5,600</b>

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	32116310 - FIR GSD Fire Prevention	02534 - Fire Inspector 2	FTE	7.00
			Headcount	7
			501101 - Regular Pay	589,800
			<b>Requested Salary</b>	<b>\$589,800</b>
			<b>Requested Fringe</b>	<b>\$222,900</b>
			<b>FTE</b>	<b>7.00</b>

<b>Headcount</b>	<b>7</b>
<b>Requested Salary</b>	<b>\$589,800</b>
<b>Requested Fringe</b>	<b>\$222,900</b>
<b>Requested Salary and Fringe</b>	<b>\$812,700</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	32114510 - FIR GSD Logistics	503850 - Small Equipment Supply	314,700
	32116310 - FIR GSD Fire Prevention	501110 - In-Service Train Supp	5,600
<b>Total Other Expense Request</b>			<b>\$320,300</b>

<b>Other Financial Impact</b>	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	vehicle needed for each inspector - NFD will lease vehicles
4 % Association Explanation	gear and equipment to outfit vehicles

**Paralegal**  
**Priority: 7 Total Expense: \$116,000**

<b>BudMod 007</b>	<b>Paralegal</b>
<b>Justification</b>	The addition of a Legal Secretary 1 within the NFD Fire Investigations Unit is critical to ensure the smooth operation with the District Attorney's office, Metro Legal, Metro Courts, MNPd and other agencies including but not limited to: Bureau of Alcohol Tobacco & Firearms (ATF), FBI, TBI for the successful management of legal proceedings. The legal secretary's administrative and secretarial support is essential for maintaining organized and efficient case management, facilitating effective communication, and ensuring that legal documents are prepared accurately and assure compliance with legal requirements.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city.
<b>Equity Explanation</b>	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of all interactions with our community members. Due to the nature of our industry, NFD does not discriminate when providing services. When NFD is dispatched to a call, NFD sends the same response no matter who requests the service.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Case preparation for Arson investigations and related matters
<b>Performance Metric</b>	Fire Incidents
<b>Target Metric if Approved</b>	1. Alarm Incidents, 2. Fire Incidents

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	32116310 - FIR GSD Fire Prevention	07343 - Paralegal	FTE	1.00
			Headcount	1
			501101 - Regular Pay	63,200
			<b>Requested Salary</b>	<b>\$63,200</b>
			<b>Requested Fringe</b>	<b>\$27,200</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$63,200</b>
			<b>Requested Fringe</b>	<b>\$27,200</b>
			<b>Requested Salary and Fringe</b>	<b>\$90,400</b>



<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	32114510 - FIR GSD Logistics	503850 - Small Equipment Supply	25,600
<b>Total Other Expense Request</b>			<b>\$25,600</b>

**Suppression - New Truck Company**  
**Priority: 8      Total Expense: \$2,182,800**

<b>BudMod 008</b>	<b>Suppression - New Truck Company</b>
<b>Justification</b>	Fire Operational request for (+9) Fire Fighters,(+3) Captains, and (+3) Engineers (with backfill) to staff a newly opened Truck Company to serve South Nashville/Antioch area. This area has seen significant residential and commercial growth and currently needs an additional Truck Company to support emergency response in the area. FY26- New Engine Co at Station 5
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city.
<b>Equity Explanation</b>	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of all interactions with our community members. Due to the nature of our industry, NFD does not discriminate when providing services. When NFD is dispatched to a call, NFD sends the same response no matter who requests the service.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Response times should decrease with additional staffing
<b>Performance Metric</b>	Response Times
<b>Target Metric if Approved</b>	3. Medical First Responder Response, 4. Medical First Responder Time, 5. Fire Medical Incident Response Time, 8. Medical First Responder, 9. Medical First Response Time, 10. Residential Structure Fire Response, 11. Residential Structure Fire, 12. Residential Fire Response Time All

**Operating Budget Financial Impact**

<b>Revenue</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>Subsidiary</b>	<b>FY25</b>
10101 - GSD General	32115510 - FIR GSD Fire Operations	406415 - TN Cost Reimbursement	SS.0	\$12,800
<b>Total Revenue</b>				<b>\$12,800</b>

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	32115510 - FIR GSD Fire Operations	01686 - Fire District Chief	FTE	1.00
			Headcount	1
			501101 - Regular Pay	115,400
			<b>Requested Salary</b>	<b>\$115,400</b>
			<b>Requested Fringe</b>	<b>\$38,400</b>

		07305 - Fire Captain	FTE	3.00
			Headcount	3
			501101 - Regular Pay	286,000
			<b>Requested Salary</b>	<b>\$286,000</b>
			<b>Requested Fringe</b>	<b>\$102,400</b>
		07307 - Fire Engineer	FTE	3.00
			Headcount	3
			501101 - Regular Pay	253,700
			<b>Requested Salary</b>	<b>\$253,700</b>
			<b>Requested Fringe</b>	<b>\$95,800</b>
		07309 - Fire Fighter 2	FTE	9.00
			Headcount	9
			501101 - Regular Pay	625,800
			<b>Requested Salary</b>	<b>\$625,800</b>
			<b>Requested Fringe</b>	<b>\$259,700</b>
			<b>FTE</b>	<b>16.00</b>
			<b>Headcount</b>	<b>16</b>
			<b>Requested Salary</b>	<b>\$1,280,900</b>
			<b>Requested Fringe</b>	<b>\$496,300</b>
			<b>Requested Salary and Fringe</b>	<b>\$1,777,200</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	32114510 - FIR GSD Logistics	503850 - Small Equipment Supply	393,600
	32115510 - FIR GSD Fire Operations	501110 - In-Service Train Supp	12,000
		<b>Total Other Expense Request</b>	<b>\$405,600</b>

<b>Other Financial Impact</b>	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	heavy fleet
4 % Association Explanation	gear and equipment to outfit truck and DC vehicle

**Suppression - Additional Firefighters**  
**Priority: 9      Total Expense: \$3,357,000**

<b>BudMod 009</b>	<b>Suppression - Additional Firefighters</b>
<b>Justification</b>	Fire Operational request for 30 firefighters to support operational staffing needs for Squad Truck response units at stations designed to both reduce heavy apparatus workload and improve emergency response
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city.
<b>Equity Explanation</b>	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of all interactions with our community members. Due to the nature of our industry, NFD does not discriminate when providing services. When NFD is dispatched to a call, NFD sends the same response no matter who requests the service.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Response times should decrease with additional staffing
<b>Performance Metric</b>	Response Times
<b>Target Metric if Approved</b>	3. Medical First Responder Response, 4. Medical First Responder Time, 5. Fire Medical Incident Response Time, 8. Medical First Responder, 9. Medical First Response Time, 10. Residential Structure Fire Response, 11. Residential Structure Fire, 12. Residential Fire Response Time All

**Operating Budget Financial Impact**

<b>Revenue</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>Subsidiary</b>	<b>FY25</b>
18301 - USD General	32195510 - FIR USD Fire Operations	406415 - TN Cost Reimbursement	SS.0	\$12,000
			<b>Total Revenue</b>	<b>\$12,000</b>

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
18301 - USD General	32195510 - FIR USD Fire Operations	07309 - Fire Fighter 2	FTE	15.00
			Headcount	15
			501101 - Regular Pay	1,043,000
			<b>Requested Salary</b>	<b>\$1,043,000</b>
			<b>Requested Fringe</b>	<b>\$433,000</b>
			<b>FTE</b>	<b>15.00</b>

<b>Headcount</b>	<b>15</b>
<b>Requested Salary</b>	<b>\$1,043,000</b>
<b>Requested Fringe</b>	<b>\$433,000</b>
<b>Requested Salary and Fringe</b>	<b>\$1,476,000</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	32160210 - FIR GSD Facilities Maint	502920 - Other Rpr & Maint Srvc	1,500,000
18301 - USD General	32194510 - FIR USD Logistics	503850 - Small Equipment Supply	369,000
	32195510 - FIR USD Fire Operations	501110 - In-Service Train Supp	12,000
<b>Total Other Expense Request</b>			<b>\$1,881,000</b>

<b>Other Financial Impact</b>	
4 % Association	Yes
4 % Association Explanation	gear and equipment

**Training Academy - Instructors**  
**Priority: 10      Total Expense: \$465,900**

<b>BudMod 010</b>	<b>Training Academy - Instructors</b>
<b>Justification</b>	Fire Instructors To fund support staff needs of the NFD training academy's Fire Suppression & EMS Division to ensure adequate student-instructor ratios can be met by the instructor staff amid increased personnel within the fire suppression division. Additional justification includes the ability to develop continuity in training delivery as the NFD Training Academy seeks to develop its personnel with consistency, utilizing local, regional, and national best practices, per industry standards and best practices.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city.
<b>Equity Explanation</b>	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of all interactions with our community members. Due to the nature of our industry, NFD does not discriminate when providing services. When NFD is dispatched to a call, NFD sends the same response no matter who requests the service.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Staffing and equipping the Training Academy at necessary levels to provide mandatory in-service, new hire training, and specialized training classes is needed to meet regulatory requirements and adequately train emergency personnel
<b>Performance Metric</b>	Required training and recertifications
<b>Target Metric if Approved</b>	3. Medical First Responder Response, 4. Medical First Responder Time, 5. Fire Medical Incident Response Time 8. Medical First Responder 9. Medical First Responder Response Time 10. Residential Structure Fire Response, 11. Residential Structure Fire first unit response time, 12. Residential Structure Fire Resonse Time all responders 13. Residential / Commerical Structure Fire 14. Residential Structure Fire Response Time

**Operating Budget Financial Impact**

<b>Revenue</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>Subsidiary</b>	<b>FY25</b>
10101 - GSD General	32114710 - FIR GSD Training	406415 - TN Cost Reimbursement	SS.0	\$2,400
<b>Total Revenue</b>				<b>\$2,400</b>

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	32114710 - FIR GSD Training	06834 - Fire Instructor	FTE	3.00
			Headcount	3
			501101 - Regular Pay	286,000
			<b>Requested Salary</b>	<b>\$286,000</b>
			<b>Requested Fringe</b>	<b>\$102,400</b>
			<b>FTE</b>	<b>3.00</b>
			<b>Headcount</b>	<b>3</b>
			<b>Requested Salary</b>	<b>\$286,000</b>
			<b>Requested Fringe</b>	<b>\$102,400</b>
			<b>Requested Salary and Fringe</b>	<b>\$388,400</b>

<b>Other Expense</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>	
10101 - GSD General	32114510 - FIR GSD Logistics	503640 - Safety Supply		75,100
	32114710 - FIR GSD Training	501110 - In-Service Train Supp		2,400
		<b>Total Other Expense Request</b>		<b>\$77,500</b>

<b>Other Financial Impact</b>	
4 % Association	Yes
4 % Association Explanation	gear and equipment

**Clothing Allowance Increase**  
**Priority: 11      Total Expense: \$770,000**

<b>BudMod 011</b>	<b>Clothing Allowance Increase</b>
<b>Justification</b>	Increase clothing allowance for eligible employees to \$1,000
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city.
<b>Equity Explanation</b>	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of all interactions with our community members. Due to the nature of our industry, NFD does not discriminate when providing services. When NFD is dispatched to a call, NFD sends the same response no matter who requests the service.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Required uniforms for identification and personal protection
<b>Performance Metric</b>	Response Volume
<b>Target Metric if Approved</b>	1. EMS Incidents, Fire Incidents

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
18301 - USD General	32196010 - FIR USD Administration	503310 - Uniforms - Allowance	770,000
<b>Total Other Expense Request</b>			<b>\$770,000</b>



**Special Operations - SORT Team**  
**Priority: 12    Total Expense: \$2,419,900**

<b>BudMod 012</b>	<b>Special Operations - SORT Team</b>
<b>Justification</b>	Creation of Special Operation Response Team (SORT), 3 Captain positions, 3 Engineer positions and 12 Firefighter positions.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city.
<b>Equity Explanation</b>	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of all interactions with our community members. Due to the nature of our industry, NFD does not discriminate when providing services. When NFD is dispatched to a call, NFD sends the same response no matter who requests the service.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Response times should decrease with additional staffing, and personnel will have a higher level of training associated with incidents involving hazardous materials, explosives, and chemicals
<b>Performance Metric</b>	Response Times
<b>Target Metric if Approved</b>	1. EMS Incidents, 2. Average EMS Response Time, 3. Total EMS Incident Time, Fire Operations Incidents, Fire Special Operations Response Time

**Operating Budget Financial Impact**

<b>Revenue</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>Subsidiary</b>	<b>FY25</b>
10101 - GSD General	32115210 - FIR GSD Specialized Services	406415 - TN Cost Reimbursement	SS.0	\$14,400
<b>Total Revenue</b>				<b>\$14,400</b>

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	32115210 - FIR GSD Specialized Services	07305 - Fire Captain	FTE	3.00
			Headcount	3
			501101 - Regular Pay	286,000
			<b>Requested Salary</b>	<b>\$286,000</b>
			<b>Requested Fringe</b>	<b>\$102,400</b>
		07307 - Fire Engineer	FTE	3.00

			Headcount	3
			501101 - Regular Pay	253,700
			<b>Requested Salary</b>	<b>\$253,700</b>
			<b>Requested Fringe</b>	<b>\$95,800</b>
		07309 - Fire Fighter 2	FTE	12.00
			Headcount	12
			501101 - Regular Pay	865,800
			<b>Requested Salary</b>	<b>\$865,800</b>
			<b>Requested Fringe</b>	<b>\$359,000</b>
			<b>FTE</b>	<b>18.00</b>
			<b>Headcount</b>	<b>18</b>
			<b>Requested Salary</b>	<b>\$1,405,500</b>
			<b>Requested Fringe</b>	<b>\$557,200</b>
			<b>Requested Salary and Fringe</b>	<b>\$1,962,700</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	32114510 - FIR GSD Logistics	503850 - Small Equipment Supply	442,800
	32115210 - FIR GSD Specialized Services	501110 - In-Service Train Supp	14,400
		<b>Total Other Expense Request</b>	<b>\$457,200</b>

<b>Other Financial Impact</b>	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	light fleet needed for SORT team
4 % Association Explanation	gear and equipment

**EMS - Field Training Positions**  
**Priority: 13      Total Expense: \$168,500**

<b>BudMod 013</b>	<b>EMS - Field Training Positions</b>
<b>Justification</b>	20 Assigned Field Training positions. (Category: Instructor Training Position, not backfilled). This position supports field training for Fire-EMT recruits, EMS Paramedic and AEMT recruits, training for newly licensed EMS Paramedics and Fire Paramedics, Acting-in-Charge, personnel trained to backfill REACH, and field Continuous Quality Improvement (CQI) .
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city.
<b>Equity Explanation</b>	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of all interactions with our community members. Due to the nature of our industry, NFD does not discriminate when providing services. When NFD is dispatched to a call, NFD sends the same response no matter who requests the service.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Response times should decrease with additional staffing
<b>Performance Metric</b>	Response Times
<b>Target Metric if Approved</b>	1. EMS Incidents, 2. Average EMS Response Time, 3. Total EMS Incident Time

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	32115410 - FIR GSD EMS Operations	501101 - Regular Pay	144,200
		501172 - Employer OASDI	7,500
		501173 - Employer SSN Medical	1,800
		501177 - Employer Pension	15,000
<b>Total Other Expense Request</b>			<b>\$168,500</b>

**Member Services - Crisis Counselor**  
**Priority: 14      Total Expense: \$140,000**

<b>BudMod 014</b>	<b>Member Services - Crisis Counselor</b>
<b>Justification</b>	<p>There is a direct link between the well-being of NFD members and the performance and success of the Nashville Fire Department.</p> <p>1) Counselors can hold a maximum case load of 25 client per week.</p> <p>2) NFD employees suffer from several behavioral health issues at a much higher rate than general public. (See Member Services Section Report)</p> <p>3) IOD PTSD law in place. Employees can be protected from PTSD with proper support and coping skills. PTSD can also be treated and managed with proper professional culturally competent clinicians.</p> <p>4) 86.32% of NFD employees stated that if recommended, they would seek professional help for mental wellness!</p> <p>5) 67.43% of NFD employees responded that they would like to receive help from a mental wellness professional who works with and understands first responders!</p> <p>6) Provide support for staff members throughout their careers at NFD through Wellness Checks, Psychoeducation, Assessments, Counseling, Referrals, and Training</p>
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city.
<b>Equity Explanation</b>	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of all interactions with our community members. Due to the nature of our industry, NFD does not discriminate when providing services. When NFD is dispatched to a call, NFD sends the same response no matter who requests the service.

<b>Performance Impact</b>	
<b>Performance Impact</b>	A Crisis Counselor will provide additional mental health resource for NFD employees.
<b>Performance Metric</b>	In discussion with Office of Performance Management on impact
<b>Target Metric if Approved</b>	In discussion with Office of Performance Management on impact

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	32160710 - FIR GSD Occup Health & Safety	10851 - Police Crisis Counselor	FTE	1.00
			Headcount	1
			501101 - Regular Pay	70,600
			<b>Requested Salary</b>	<b>\$70,600</b>

			<b>Requested Fringe</b>	<b>\$28,700</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$70,600</b>
			<b>Requested Fringe</b>	<b>\$28,700</b>
			<b>Requested Salary and Fringe</b>	<b>\$99,300</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	32114510 - FIR GSD Logistics	503850 - Small Equipment Supply	35,700
	32160810 - FIR GSD Admin	502883 - Registration	5,000
<b>Total Other Expense Request</b>			<b>\$40,700</b>

<b>Other Financial Impact</b>	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	light fleet vehicle needed
4 % Association Explanation	gear and equipment to outfit vehicle

**EMS District Chiefs**  
**Priority: 15      Total Expense: \$342,400**

<b>BudMod 015</b>	<b>EMS District Chiefs</b>
<b>Justification</b>	Six total District Chief positions to support expanding supervision and incident management in compliance with NFPA, FEMA-recognized Span of Control, and growing management responsibilities, EMS Billing oversight, and EMS and Fire medical technology. (4 field Districts, 1 Billing District, 1 Medical Technology (MT) District).
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city.
<b>Equity Explanation</b>	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of all interactions with our community members. Due to the nature of our industry, NFD does not discriminate when providing services. When NFD is dispatched to a call, NFD sends the same response no matter who requests the service.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Response times should decrease with additional staffing
<b>Performance Metric</b>	Response Times
<b>Target Metric if Approved</b>	1. EMS Incidents, 2. Average EMS Response Time, 3. Total EMS Incident Time

**Operating Budget Financial Impact**

<b>Revenue</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>Subsidiary</b>	<b>FY25</b>
10101 - GSD General	32115410 - FIR GSD EMS Operations	406415 - TN Cost Reimbursement	SS.0	\$1,600
<b>Total Revenue</b>				<b>\$1,600</b>

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	32115410 - FIR GSD EMS Operations	01686 - Fire District Chief	FTE	2.00
			Headcount	2
			501101 - Regular Pay	230,800
			<b>Requested Salary</b>	<b>\$230,800</b>
			<b>Requested Fringe</b>	<b>\$76,500</b>
			<b>FTE</b>	<b>2.00</b>
			<b>Headcount</b>	<b>2</b>
			<b>Requested Salary</b>	<b>\$230,800</b>
			<b>Requested Fringe</b>	<b>\$76,500</b>

<b>Requested Salary and Fringe</b>	<b>\$307,300</b>
------------------------------------	------------------

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	32114510 - FIR GSD Logistics	503850 - Small Equipment Supply	33,500
	32115410 - FIR GSD EMS Operations	501110 - In-Service Train Supp	1,600
<b>Total Other Expense Request</b>			<b>\$35,100</b>

<b>Other Financial Impact</b>	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	vehicle needed for DC
4 % Association Explanation	gear and equipment to outfit vehicles

**Medical Supplies**  
**Priority: 16      Total Expense: \$3,700,900**

<b>BudMod 016</b>	<b>Medical Supplies</b>
<b>Justification</b>	With the cost of medical supplies continuing to increase dramatically, due to supply chain issues we are asking for a significant funding increase in this area. Also, the department has added several Medic units to the permanent fleet, which will increase our medical supply daily use.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city.
<b>Equity Explanation</b>	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of all interactions with our community members. Due to the nature of our industry, NFD does not discriminate when providing services. When NFD is dispatched to a call, NFD sends the same response no matter who requests the service.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Required equipment and supplies for patient care
<b>Performance Metric</b>	Response Volume
<b>Target Metric if Approved</b>	1. EMS Incidents, Fire Medical Responses

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	32114510 - FIR GSD Logistics	503400 - Medical Supply	3,700,900
<b>Total Other Expense Request</b>			<b>\$3,700,900</b>



**Arson - Records Management**  
**Priority: 17      Total Expense: \$133,200**

<b>BudMod 017</b>	<b>Arson - Records Management</b>
<b>Justification</b>	The addition of the Administrative Services Officer 4 position would provide the NFD with a dedicated position for records management within the Fire Investigation Unit, responsible for overseeing criminal history, which is crucial for several reasons. Firstly, it ensures legal compliance and regulatory requirements from organizations such as NFPA, P.O.S.T, NCIC, CJIS, and others, including MNPd databases such as RMS and ARMS, while maintaining the integrity and confidentiality of sensitive information.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city.
<b>Equity Explanation</b>	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of all interactions with our community members. Due to the nature of our industry, NFD does not discriminate when providing services. When NFD is dispatched to a call, NFD sends the same response no matter who requests the service.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Legal compliance and regulatory requirements
<b>Performance Metric</b>	Fire Incidents
<b>Target Metric if Approved</b>	Fire Responses, Fire Investigations

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	32116310 - FIR GSD Fire Prevention	07245 - Administrative Services Officer 4	FTE	1.00
			Headcount	1
			501101 - Regular Pay	77,500
			<b>Requested Salary</b>	<b>\$77,500</b>
			<b>Requested Fringe</b>	<b>\$30,100</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$77,500</b>
			<b>Requested Fringe</b>	<b>\$30,100</b>
			<b>Requested Salary and Fringe</b>	<b>\$107,600</b>

<b>Other Expense</b>	
----------------------	--

<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	32114510 - FIR GSD Logistics	503850 - Small Equipment Supply	25,600
<b>Total Other Expense Request</b>			<b>\$25,600</b>

<b>Other Financial Impact</b>	
4 % Association	Yes
4 % Association Explanation	equipment

**Fee Study on Ambulance Rates**  
**Priority: 18      Total Expense: \$100,000**

<b>BudMod 018</b>	<b>Fee Study on Ambulance Rates</b>
<b>Justification</b>	Fee Study on Ambulance Rates - last study was completed in 2015
<b>Modification Type</b>	FY25 One Time Funding Request
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city.
<b>Equity Explanation</b>	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of all interactions with our community members. Due to the nature of our industry, NFD does not discriminate when providing services. When NFD is dispatched to a call, NFD sends the same response no matter who requests the service.

<b>Performance Impact</b>	
<b>Performance Impact</b>	No performance impact as this is a fee study
<b>Performance Metric</b>	N/A
<b>Target Metric if Approved</b>	N/A

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	32114210 - FIR GSD EMS Support	502229 - Management Consultant	100,000
<b>Total Other Expense Request</b>			<b>\$100,000</b>

**EMS Digitech Contractual Required Increase**

**Priority: 19      Total Expense: \$115,900**

<b>BudMod 019</b>	<b>EMS Digitech Contractual Required Increase</b>
<b>Justification</b>	EMS Digitech Billing Contract Contractual Required Increase. The current contract will be amended to incorporate the new GADCS Reporting requirement (federal). Current budget is in EMS Support for the Contract.
<b>Modification Type</b>	Contractual Requirement
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city.
<b>Equity Explanation</b>	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of all interactions with our community members. Due to the nature of our industry, NFD does not discriminate when providing services. When NFD is dispatched to a call, NFD sends the same response no matter who requests the service.

<b>Performance Impact</b>	
<b>Performance Impact</b>	No performance impact as this is contractually required
<b>Performance Metric</b>	N/A
<b>Target Metric if Approved</b>	N/A

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	32114210 - FIR GSD EMS Support	502332 - Collctn Agency Fee	115,900
<b>Total Other Expense Request</b>			<b>\$115,900</b>

**Facilities Maintenance**  
**Priority: 20      Total Expense: \$1,500,000**

<b>BudMod 020</b>	<b>Facilities Maintenance</b>
<b>Justification</b>	Provide funding to service aging facilities ongoing maintenance requirements.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city.
<b>Equity Explanation</b>	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of all interactions with our community members. Due to the nature of our industry, NFD does not discriminate when providing services. When NFD is dispatched to a call, NFD sends the same response no matter who requests the service.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Preventative Maintenance can be performed to keep facilities in working order
<b>Performance Metric</b>	work orders
<b>Target Metric if Approved</b>	In discussion with Office of Performance Management on impact

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	32160210 - FIR GSD Facilities Maint	502920 - Other Rpr & Maint Srvc	1,500,000
<b>Total Other Expense Request</b>			<b>\$1,500,000</b>

**EMS Annual In-Service State Subsidy**  
**Priority: 21      Total Expense: \$372,000**

<b>BudMod 021</b>	<b>EMS Annual In-Service State Subsidy</b>
<b>Justification</b>	EMS Annual In-Service State Subsidy
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city.
<b>Equity Explanation</b>	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of all interactions with our community members. Due to the nature of our industry, NFD does not discriminate when providing services. When NFD is dispatched to a call, NFD sends the same response no matter who requests the service.

<b>Performance Impact</b>	
<b>Performance Impact</b>	No performance impact as this is contractually required
<b>Performance Metric</b>	N/A
<b>Target Metric if Approved</b>	N/A

**Operating Budget Financial Impact**

<b>Revenue</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>Subsidiary</b>	<b>FY25</b>
10101 - GSD General	32115410 - FIR GSD EMS Operations	406415 - TN Cost Reimbursement	SS.0	\$372,000
			<b>Total Revenue</b>	<b>\$372,000</b>

<b>Other Expense</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>		<b>FY25</b>
10101 - GSD General	32115410 - FIR GSD EMS Operations	501110 - In-Service Train Supp		372,000
			<b>Total Other Expense Request</b>	<b>\$372,000</b>

**Motorola maintenance for CAD  
Priority: 22    Total Expense: \$145,000**

<b>BudMod 022</b>	<b>Motorola maintenance for CAD</b>
<b>Justification</b>	Motorola provides Metro Nashville Government with Computer Aided Dispatch (CAD) system and Premier1 Mobile Data Computer (PMDC) for Suppression and EMS vehicles.
<b>Modification Type</b>	Contractual Requirement
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city.
<b>Equity Explanation</b>	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of all interactions with our community members. Due to the nature of our industry, NFD does not discriminate when providing services. When NFD is dispatched to a call, NFD sends the same response no matter who requests the service.

<b>Performance Impact</b>	
<b>Performance Impact</b>	No performance impact as this is contractually required
<b>Performance Metric</b>	N/A
<b>Target Metric if Approved</b>	N/A

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	32160110 - FIR GSD IT Systems	503120 - Computer Software	145,000
<b>Total Other Expense Request</b>			<b>\$145,000</b>

**Facilities Equipment & Supply**

**Priority: 23      Total Expense: \$528,900**

<b>BudMod 023</b>	<b>Facilities Equipment &amp; Supply</b>
<b>Justification</b>	The department was made aware of its responsibility to maintain the equipment and furnishings at the general service stations. With that we are requesting funds to adequately address the issue associated with those stations and to maintain and replace furniture, and appliances at existing facilities. Administrative and facilities supply to include cleaning supplies, kitchen, and toiletry items.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city.
<b>Equity Explanation</b>	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of all interactions with our community members. Due to the nature of our industry, NFD does not discriminate when providing services. When NFD is dispatched to a call, NFD sends the same response no matter who requests the service.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Required supplies to mainain station operability and readines
<b>Performance Metric</b>	Incident volume
<b>Target Metric if Approved</b>	EMS Responses, Fire Responses, Special Operations Responses

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	32160210 - FIR GSD Facilities Maint	503150 - Furniture/Fixtures<\$10K	528,900
<b>Total Other Expense Request</b>			<b>\$528,900</b>



**Logistics - Safety Supplies**  
**Priority: 24      Total Expense: \$2,800,000**

<b>BudMod 024</b>	<b>Logistics - Safety Supplies</b>
<b>Justification</b>	Replacement of helmets, boots, gloves, safety vests as well as SACBA battery packs, thermal cameras, and filters
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city.
<b>Equity Explanation</b>	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of all interactions with our community members. Due to the nature of our industry, NFD does not discriminate when providing services. When NFD is dispatched to a call, NFD sends the same response no matter who requests the service.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Required safety supplies for personnel
<b>Performance Metric</b>	Response Volume
<b>Target Metric if Approved</b>	EMS Responses, Fire Responses, Special Operations Responses

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	32114510 - FIR GSD Logistics	503640 - Safety Supply	2,800,000
<b>Total Other Expense Request</b>			<b>\$2,800,000</b>

**Logistics - medical equipment & supplies**  
**Priority: 25      Total Expense: \$1,373,200**

<b>BudMod 025</b>	<b>Logistics - medical equipment &amp; supplies</b>
<b>Justification</b>	The medical equipment budget contains the cost for routine and regular replacing of equipment. This includes cardiac monitor batteries and accessories, AED batteries, splints, back boards, portable suction, oxygen regulators & hoses, response packs, and stretcher parts.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city.
<b>Equity Explanation</b>	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of all interactions with our community members. Due to the nature of our industry, NFD does not discriminate when providing services. When NFD is dispatched to a call, NFD sends the same response no matter who requests the service.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Required medical supplies and equipment for patient care
<b>Performance Metric</b>	Response Volume
<b>Target Metric if Approved</b>	EMS Responses, Fire Responses

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	32114510 - FIR GSD Logistics	503850 - Small Equipment Supply	1,373,200
<b>Total Other Expense Request</b>			<b>\$1,373,200</b>

**Safety**  
**Priority: 26 Total Expense: \$104,100**

<b>BudMod 026</b>	<b>Safety</b>
<b>Justification</b>	Annual & new hire physicals, vaccinations, and required civil service testing
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city.
<b>Equity Explanation</b>	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of all interactions with our community members. Due to the nature of our industry, NFD does not discriminate when providing services. When NFD is dispatched to a call, NFD sends the same response no matter who requests the service.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Additional resources needed for vital interaction with personnel regarding Injury on Duty, Physical Agility Testing, Vaccinations, and Innoculations
<b>Performance Metric</b>	Exposure Control and IOD documentation
<b>Target Metric if Approved</b>	1. EMS Incidents, 2. Total EMS Incident Time, 3. Medical First Responder Rspnse, 4. Residential Structure Fire, 5. Residential / Commerical Structure Fires, 6. Fire Special Operations Incidents

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	32160710 - FIR GSD Occup Health & Safety	502221 - Medical Services	69,700
		503400 - Medical Supply	18,500
		503401 - Drugs	8,000
		505254 - Drug Test Fee	7,900
		<b>Total Other Expense Request</b>	<b>\$104,100</b>

**Public Information Office Content Creator/Videographer**

**Priority: 27      Total Expense: \$102,900**

<b>BudMod 027</b>	<b>Public Information Office Content Creator/Videographer</b>
<b>Justification</b>	To Fund an FTE to work as a videographer/multimedia content creator to further promote the work of the Nashville Fire Department. This person would document training efforts, incident scenes and brainstorm ways to create compelling content to inform the public of the work of the Nashville Fire Department and increase transparency for our Metro Government and Community Stakeholders.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city.
<b>Equity Explanation</b>	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of all interactions with our community members. Due to the nature of our industry, NFD does not discriminate when providing services. When NFD is dispatched to a call, NFD sends the same response no matter who requests the service.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Additional staffing to prepare content informing the public of NFD work
<b>Performance Metric</b>	In discussion with Office of Performance Management on impact
<b>Target Metric if Approved</b>	In discussion with Office of Performance Management on impact

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	32160810 - FIR GSD Admin	07244 - Administrative Services Officer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	64,100
			<b>Requested Salary</b>	<b>\$64,100</b>
			<b>Requested Fringe</b>	<b>\$27,400</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$64,100</b>
			<b>Requested Fringe</b>	<b>\$27,400</b>

<b>Requested Salary and Fringe</b>	<b>\$91,500</b>
------------------------------------	-----------------

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	32114510 - FIR GSD Logistics	503850 - Small Equipment Supply	11,400
<b>Total Other Expense Request</b>			<b>\$11,400</b>

<b>Other Financial Impact</b>	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	light fleet
4 % Association Explanation	gear and equipment needed

**FMO - Fire Marshal Assistants**  
**Priority: 28      Total Expense:**

<b>BudMod 028</b>	<b>FMO - Fire Marshal Assistants</b>
<b>Justification</b>	The addition of 2 Fire Marshal Assistants (FMA) to the Fire Marshal's Office will be key in the development and implementation of the Existing Inspections Group and Quality Assurance both of which are vital areas of need in Nashville. The additional FMA positions will be paramount to fulfill the increasing responsibilities of our office as outlined in TCA 68-102-108, NFPA 1 Fire Code, and NFPA 101 Life Safety Code. As listed in the justifications for Fire Inspector 2 the oversight of these FMO Groups will manage inspections conducted from the priority inspection list related to the 50,000 to 60,000 commercial occupancies in Nashville. The increased demand for inspections in FY22 and FY23 along with the increased inspection and incident report emphasizes the importance of a Quality Control Division to maintain life safety standards in Nashville by assuring accurate reporting is submitted.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city.
<b>Equity Explanation</b>	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of all interactions with our community members. Due to the nature of our industry, NFD does not discriminate when providing services. When NFD is dispatched to a call, NFD sends the same response no matter who requests the service.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Additional staffing will improve response times for inspections
<b>Performance Metric</b>	Response Times
<b>Target Metric if Approved</b>	1. Alarm Incidents, 2. Alarm Response Time

<b>Other Financial Impact</b>	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	lease vehicle
4 % Association Explanation	gear and equipment needed

**FMO - Support Staff**  
**Priority: 29      Total Expense:**

<b>BudMod 029</b>	<b>FMO - Support Staff</b>
<b>Justification</b>	The addition of 5 Administrative Service Officers will enable a realignment of responsibilities, currently being accomplished by Fire Marshal Office Supervisors and Inspectors, to be redistributed to the ASO positions, allowing for a more efficient assignment of responsibilities based on related job duties. In FY23 & FY24 Fire Marshal's Office supervisors, inspectors, and fire investigative staff worked through 7,816 individual developmental construction permits and issued 2,224 citations for false alarm responses and other fire code violations. The demand for FMO responsibilities is trending upward, showing an increase of 45% from FY 22 through the current day. In FY 23 and FY 24, the Fire Marshal's Office was allocated 25 FTEs from FMO supervisors to Fire Inspectors, resulting in unprecedented and historic growth within the FMO.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city.
<b>Equity Explanation</b>	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of all interactions with our community members. Due to the nature of our industry, NFD does not discriminate when providing services. When NFD is dispatched to a call, NFD sends the same response no matter who requests the service.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Additional staffing will improve response times for inspections
<b>Performance Metric</b>	Response Times
<b>Target Metric if Approved</b>	1. Alarm Incidents, 2. Alarm Response Time

**IT - Additional Staff for Data Services**  
**Priority: 30    Total Expense:**

<b>BudMod 030</b>	<b>IT - Additional Staff for Data Services</b>
<b>Justification</b>	Additional Staff for Data services
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city.
<b>Equity Explanation</b>	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of all interactions with our community members. Due to the nature of our industry, NFD does not discriminate when providing services. When NFD is dispatched to a call, NFD sends the same response no matter who requests the service.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Additional IT staff will provide resources for NFD software/hardware as well as desktop support
<b>Performance Metric</b>	Help Desk Tickets
<b>Target Metric if Approved</b>	Incident & Service Request



**Community Services Support Staff**  
**Priority: 31    Total Expense:**

<b>BudMod 031</b>	<b>Community Services Support Staff</b>
<b>Justification</b>	To fund an AOS2 clerical FTE to increase the efficiency of the Community Services Division. The office receives dozens of requests for information, fire department visit, public questions and etc. The office also plans and executes multiple events for the department and community annually. This person will help organize those events and provide support for other operations when the PIOs and Admin are unavailable during the business day.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city.
<b>Equity Explanation</b>	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of all interactions with our community members. Due to the nature of our industry, NFD does not discriminate when providing services. When NFD is dispatched to a call, NFD sends the same response no matter who requests the service.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Additional staffing for Community Services for public information requests
<b>Performance Metric</b>	In discussion with Office of Performance Management on impact
<b>Target Metric if Approved</b>	In discussion with Office of Performance Management on impact

**FY25 Budget Discussion - Revenue**

Fund	Object Account	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget	FY24 - FY25
10101 - GSD General	408603 - Gain(Loss) Equip/Other	175	562	0	75	0	0	0	0	0
	<b>Total - 10101 - GSD General</b>	<b>\$175</b>	<b>\$562</b>	<b>\$0</b>	<b>\$75</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
30049 - OEM Donations	405471 - Interest-MIP	1	0	0	32	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	1	0	0	18	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	0	0	(11)	0	0	0	0	0
	<b>Total - 30049 - OEM Donations</b>	<b>\$2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
30098 - Hurricane Sally 9/20	406200 - Fed thru State PassThru	0	0	0	3,067	0	0	0	0	0
	<b>Total - 30098 - Hurricane Sally 9/20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
30119 - Tornadoes 12/2021 Response/Relief	406200 - Fed thru State PassThru	0	0	0	640,425	0	0	0	0	0
	<b>Total - 30119 - Tornadoes 12/2021 Response/Relief</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$640,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
32250 - OEM Grant Fund	406100 - Federal Direct	180,116	0	337,500	0	337,500	337,500	0	0	0
	406200 - Fed thru State PassThru	15,497	420,208	1,018,300	483,315	890,300	252,400	0	0	(637,900)
	431400 - Transfer Local Match	188,350	188,400	302,000	208,478	321,000	112,500	0	0	(208,500)
	<b>Total - 32250 - OEM Grant Fund</b>	<b>\$383,963</b>	<b>\$608,608</b>	<b>\$1,657,800</b>	<b>\$691,793</b>	<b>\$1,548,800</b>	<b>\$702,400</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$846,400)</b>
	<b>Total</b>	<b>\$384,139</b>	<b>\$609,170</b>	<b>\$1,657,800</b>	<b>\$1,335,400</b>	<b>\$1,548,800</b>	<b>\$702,400</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$846,400)</b>

**FY25 Budget Discussion - 5 Year Budget and Actual History**

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>10101 - GSD General</b>										
Salary	271,400	88,677	261,400	264,356	628,200	710,761	945,800	838,860	1,098,300	511,708
Fringe	161,000	105,509	159,900	182,447	301,600	248,937	365,600	290,671	397,000	166,849
Transfers	188,400	188,400	131,400	188,350	188,400	188,400	189,500	208,478	189,500	0
All Other	300,700	310,358	387,500	361,096	377,000	332,056	502,700	607,481	528,900	192,147
<b>Fund Total Expenditures</b>	<b>\$921,500</b>	<b>\$692,944</b>	<b>\$940,200</b>	<b>\$996,249</b>	<b>\$1,495,200</b>	<b>\$1,480,154</b>	<b>\$2,003,600</b>	<b>\$1,945,489</b>	<b>\$2,213,700</b>	<b>\$870,704</b>
<b>Fund Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175</b>	<b>\$0</b>	<b>\$562</b>	<b>\$0</b>	<b>\$75</b>	<b>\$0</b>	<b>\$1,239</b>
<b>32250 - OEM Grant Fund</b>										
Salary	380,300	323,732	374,000	171,109	0	0	0	0	0	0
Fringe	15,400	69,420	13,700	1,552	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	50,000	0	0
All Other	1,278,000	598,813	1,253,200	975,632	1,932,900	716,439	1,657,800	558,372	1,548,800	266,200
<b>Fund Total Expenditures</b>	<b>\$1,673,700</b>	<b>\$991,965</b>	<b>\$1,640,900</b>	<b>\$1,148,293</b>	<b>\$1,932,900</b>	<b>\$716,439</b>	<b>\$1,657,800</b>	<b>\$608,372</b>	<b>\$1,548,800</b>	<b>\$266,200</b>
<b>Fund Total Revenues</b>	<b>\$1,673,700</b>	<b>\$1,465,686</b>	<b>\$1,640,900</b>	<b>\$383,963</b>	<b>\$1,932,900</b>	<b>\$608,608</b>	<b>\$1,657,800</b>	<b>\$691,793</b>	<b>\$1,548,800</b>	<b>\$348,965</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
10101 - GSD General	12.96	12.96	16.96	16.96	17.96
32250 - OEM Grant Fund	0.00	0.00	0.00	0.00	0.00
<b>Total:</b>	<b>12.96</b>	<b>12.96</b>	<b>16.96</b>	<b>16.96</b>	<b>17.96</b>

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Parity for OEM Communication Officer, Supervisor	003	1	Recommendation from HR 2021 to create an OEM Call Spc and Sr Call Spc ST07/ST08 but wasn't completed. OEM 24hr ops dispatches via radio, makes emergency notifications for resource needs, monitors fire command, tornado warning sirens, etc. sends notifications via MEANS, dispatches NDOT, AC, School Security, USAR, OEM and dispatch similar duties as DEC. They work closely with DEC to update incidents to relay to FD, EMS, PD. We are asking for parity to correct their pay under ST08. HR also reviewed job duties for the Comm Supervisor, and they stated it should fall under an ASO3/ OR03 based on step grade. We are asking to correct this position pay as well.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	37,700	0.00	0	0	0.00	0	0

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
OEM Communications Officer	001	2	OEM 24-hour operation center doesn't have enough staff to double cover each shift and aren't able to take breaks. We can't dispatch on scene in our command truck, at special events, in the EOC when activated. During storms, power outages, and emergencies they have no backup help until a supervisor or staff member can respond into the center. Currently if employees are out on leave, they must be backfilled with staff or pay OT. This takes staff away from duties where they are needed in the EOC or in the field. OEM dispatch center coordinates resources needed to the scene of an emergency incident such as, NDOT, NES, TDOT, Metro Water, Gas Co., Animal Control, TEMA, TWRA, School Security, Red Cross, WeGo, etc. They maintain the tornado sirens, send out emergency notifications via MEANS to citizens and our ESC group, monitor multiple Radio Channels and answer after hour emergency resource request, etc. Make notifications for emergency resources for Fire Command via radio.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	2.00	0	140,100	0.00	0	0	0.00	0	0

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
ITS Sys Analyst 1/Training Coordinator	002	3	Create training procedures for systems, train staff, ESU, and ESC's programs in the EOC and command one. Keep training records. Need staff to order, tag, setup computers, monitors, equipment, software, and programs. Items approved by Metro ITS for usage but they don't maintain it. Some items are bought from grants. Oversee all ITS needs for staff, command one, backup site, drone ops, ESU, EOC, etc. Submit help desk tickets for email accounts, logins, drives, setup printers, cardkey request, ensure maintenance is completed on projectors in EOC, flood cameras, and siren system. Setup new systems like WEBEOC, drones, staff in Kronos, CAD, setup water sonar and dive equipment. Download and update software on computers, maintain all inventory, hotspots, cell phones, and tablets. Update and maintain paging system with accurate info for emergency notifications. We have 5 staff members that have full time duties trying to assist with all these needs but not trained and outside their duties	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	1.00	0	98,700	0.00	0	0	0.00	0	0

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Grant Writer	011	4	We asked for this in last year's budget and received a part time position at \$27,500.00. After posting to hire a PT grant writer, we were unable to fill it due to amount of work and hours they would need to complete task. All that applied wanted full time and increased pay. This full-time grant writer for not only OEM, but also research and apply for grant for multiple metro agencies, there are numerous federal grant funds that can be applied for to benefit Metro as a whole. This would make an increase of \$42,600.00 and move to Full time not part time. This amount is salary only and full time benefits are being requested.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	1.00	0	65,700	0.00	0	0	0.00	0	0
OEM Communications Officer	005	5	The OEM dispatch center coordinates all resources needed to the scene of an emergency incident such as, NDOT, NES, TDOT, Metro Water, Gas Company, Animal Control, TEMA, TWRA, School Security, Red Cross, WeGo, etc. They maintain the tornado siren system send out emergency notifications via MEANS and everbridge to citizens and our ESC group. They monitor multiple Radio Channels for agencies, and answer after hour emergency resource request, etc. Make notifications for emergency resources for Fire Command via radio. Additional employees needed in the 24 hour communication center so we can be utilized on our Command Truck for special events, emergency incidents, EOC activations, and to backfill in dispatch.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	1.00	0	70,200	0.00	0	0

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
OEM Administrative Service Officer 4/Finance	004	6	Due to increased workload from grant funding, purchase request, reimbursements, and bill payment. We are requesting an additional financial ASO4 to help ensure that items are handled in a timely manner and by deadlines from budget year and grant budget year. We currently have one employee with no back up enter requisitions, create RFP, receive items, enter travel request, pay bills, order supplies, order grant funded items, assist in budget needs, request reimbursement from TEMA for grant funded purchases, pull reports for grants and audits, turn in grant application paperwork, read and follow grant guidelines for purchasing (each is different), create and maintain spreadsheets of order for each grant and operating budget, track all orders, tag all items, conduct inventory of grant bought items annual, this employee also is backup to submit journal entries	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	0.00	0	81,600	0.00	0	0



**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
OEM Field Response Coordinator	006	7	Due to increased emergency incidents, disasters, weather events, cold patrols, hazmat leaks, major water main breaks, creek flooding, flooded roadways, mutual aid request, drone request, dive team request, swift water calls, they assist in opening of roadways and help in debris and tree removal, conduct assessments after disasters, multiple weather events such as severe storms, snow, ice, tornado, they help block NES lines down in roadway, multiple large scale special events and resource coordination. Work with TEMA, NDOT, TDOT, FBI, Homeland Security, Metro Schools, etc on training and planning needs for disaster in the city. They help schools, hospitals, large venues, churches, with safety and weather plans. an additional emergency responder is needed to the scene of incidents for resource coordination with growth throughout our city on scene resource is in larger demand. This responder will share on call duties 24-hrs 365 days to respond when and if needed.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	1.00	0	80,600	0.00	0	0

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Step increase for Communications Officers and Supervisors, also 4% increments for staff system 2026	007	8	Communications officer increase based off if parity gets corrected in FY25 in class ST08 and moving them to their current step in FY26, also increase in pay based on ADMIN staff at increase of 4% based on current FY24 salaries, this is an estimated rate as all employees are in non step grade. OEM will request HR to conduct a salary study as employee is on NS grade, this is just based on a 4% increase at Current salary 2024	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	0.00	0	55,400	0.00	0	0
OEM Finance Manager	008	9	Focusing on succession planning for this area, as currently this position is held by a employee which is paid through the fire department budget. We are trying to ensure if there are any changes in the future that OEM has their own Finance Manager paid from the OEM budget and we would then be fully staffed in all areas. This position use to be a fully funded in the OEM budget years ago but the funding was cut when we were under the mayor's office, when we went under the MOU for FD we borrowed a FD position for our financial needs. We need to be prepare to get someone here that can start learning these duties. This is needed as there has been an increase in grant funding, grant applications, grant budgets, staffing and budget needs	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	0.00	0	0	1.00	0	138,000

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
OEM Communications Officer	009	10	If funding given in FY25-27 this would fully fill all dispatch positions and allow double coverage for all shifts and for employee to get breaks The OEM dispatch center coordinates all resources needed to the scene of an emergency incident such as, NDOT, NES, TDOT, Metro Water, Gas Company, Animal Control, TEMA, TWRA, School Security, Red Cross, WeGo, etc. They maintain the tornado siren system send out emergency notifications via MEANS and everbridge to citizens and our ESC group. They monitor multiple Radio Channels for agencies, and answer after hour emergency resource request, etc. Make notifications for emergency resources for Fire Command via radio. Additional employees needed in the 24-hour communication center so we can be utilized on our Command Truck for special events, emergency incidents, EOC activations, and to backfill in dispatch	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	0.00	0	0	1.00	0	70,200
Annual Step Increase: Non Civil Service No Step Grade Employees	010	11	Communications officer increase based off if parity gets corrected in FY26 in class ST08 and moving them to their current step in FY27, also increase in pay based on ADMIN staff at increase of 4% based on current FY24 salaries, this is an estimated rate as all employees are in non step grade. OEM will request HR to conduct a salary study in 2025 as employee is on NS grade. some items will be based on if we get requested positions in FY25 and FY26	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	0.00	0	0	0.00	0	61,900

<b>Total</b>						<b>10101 - GSD General</b>	<b>4.00</b>	<b>0</b>	<b>342,200</b>	<b>2.00</b>	<b>0</b>	<b>287,800</b>	<b>2.00</b>	<b>0</b>	<b>270,100</b>
<b>Grand Total</b>						<b>\$0</b>	<b>4.00</b>	<b>\$0</b>	<b>\$342,200</b>	<b>2.00</b>	<b>\$0</b>	<b>\$287,800</b>	<b>2.00</b>	<b>\$0</b>	<b>\$270,100</b>

**Parity for OEM Communication Officer, Supervisor**

**Priority: 1 Total Expense: \$37,700**

<b>BudMod 003</b>	<b>Parity for OEM Communication Officer, Supervisor</b>
<b>Justification</b>	Recommendation from HR 2021 to create an OEM Call Spc and Sr Call Spc ST07/ST08 but wasn't completed. OEM 24hr ops dispatches via radio, makes emergency notifications for resource needs, monitors fire command, tornado warning sirens, etc. sends notifications via MEANS, dispatches NDOT, AC, School Security, USAR, OEM and dispatch similar duties as DEC. They work closely with DEC to update incidents to relay to FD, EMS, PD. We are asking for parity to correct their pay under ST08. HR also reviewed job duties for the Comm Supervisor, and they stated it should fall under an ASO3/ OR03 based on step grade. We are asking to correct this position pay as well.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This will give Communications Officer parity with DEC Communication employees. This will also correct the Communications Supr pay based on HR recommendation. Also to ask for additional funds to turn the part time Grant Writer position previously awarded to a full time position.
<b>Equity Explanation</b>	This will bring parity to positions that are similar to DEC positions.

<b>Performance Impact</b>	
<b>Performance Impact</b>	N/A
<b>Performance Metric</b>	N/A
<b>Target Metric if Approved</b>	N/A

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	49101000 - OEM Administration	501101 - Regular Pay	31,400
		501172 - Employer OASDI	1,900
		501173 - Employer SSN Medical	500
		501177 - Employer Pension	3,900
<b>Total Other Expense Request</b>			<b>\$37,700</b>

<b>Other Financial Impact</b>	
Additional Fleet Required	No
4 % Association	No
Additional Fleet Explanation	N/A

4 % Association Explanation	N/A
-----------------------------	-----

<b>Capital</b>	
Additional Fleet Required	No
Capital Project Name	N/A
CIB Number	N/A

**OEM Communications Officer  
Priority: 2 Total Expense: \$140,100**

<b>BudMod 001</b>	<b>OEM Communications Officer</b>
<b>Justification</b>	OEM 24-hour operation center doesn't have enough staff to double cover each shift and aren't able to take breaks. We can't dispatch on scene in our command truck, at special events, in the EOC when activated. During storms, power outages, and emergencies they have no backup help until a supervisor or staff member can respond into the center. Currently if employees are out on leave, they must be backfilled with staff or pay OT. This takes staff away from duties where they are needed in the EOC or in the field. OEM dispatch center coordinates resources needed to the scene of an emergency incident such as, NDOT, NES, TDOT, Metro Water, Gas Co., Animal Control, TEMA, TWRA, School Security, Red Cross, WeGo, etc. They maintain the tornado sirens, send out emergency notifications via MEANS to citizens and our ESC group, monitor multiple Radio Channels and answer after hour emergency resource request, etc. Make notifications for emergency resources for Fire Command via radio.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This will ensure that Dispatch is adequately covered.
<b>Equity Explanation</b>	This will ensure that calls will be answered in a timely manner and there will always be county coverage.

<b>Performance Impact</b>	
<b>Performance Impact</b>	This will ensure that Dispatch is adequately covered at all times.
<b>Performance Metric</b>	100% full coverage of Dispatch at all times
<b>Target Metric if Approved</b>	100%

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	49101000 - OEM Administration	10920 - OEM Communications Officer	FTE	2.00
			Headcount	2
			501101 - Regular Pay	92,500
			<b>Requested Salary</b>	<b>\$92,500</b>
			<b>Requested Fringe</b>	<b>\$47,600</b>
			<b>FTE</b>	<b>2.00</b>
			<b>Headcount</b>	<b>2</b>
			<b>Requested Salary</b>	<b>\$92,500</b>
			<b>Requested Fringe</b>	<b>\$47,600</b>
			<b>Requested Salary and Fringe</b>	<b>\$140,100</b>

<b>Other Financial Impact</b>	
Additional Fleet Required	No
4 % Association	No
Additional Fleet Explanation	N/A
4 % Association Explanation	N/A

<b>Capital</b>	
Additional Fleet Required	No
Capital Project Name	N/A
CIB Number	N/A

**ITS Sys Analyst 1/Training Coordinator**  
**Priority: 3 Total Expense: \$98,700**

<b>BudMod 002</b>	<b>ITS Sys Analyst 1/Training Coordinator</b>
<b>Justification</b>	Create training procedures for systems, train staff, ESU, and ESC's programs in the EOC and command one. Keep training records. Need staff to order, tag, setup computers, monitors, equipment, software, and programs. Items approved by Metro ITS for usage but they don't maintain it. Some items are bought from grants. Oversee all ITS needs for staff, command one, backup site, drone ops, ESU, EOC, etc. Submit help desk tickets for email accounts, logins, drives, setup printers, cardkey request, ensure maintenance is completed on projectors in EOC, flood cameras, and siren system. Setup new systems like WEBEOC, drones, staff in Kronos, CAD, setup water sonar and dive equipment. Download and update software on computers, maintain all inventory, hotspots, cell phones, and tablets. Update and maintain paging system with accurate info for emergency notifications. We have 5 staff members that have full time duties trying to assist with all these needs but not trained and outside their duties
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This will ensure the IT needs of OEM are always met since we don't currently have an IT employee.
<b>Equity Explanation</b>	This will ensure that OEM will have continuous coverage for any IT issues that may arise.

<b>Performance Impact</b>	
<b>Performance Impact</b>	This will ensure that OEM has IT support at all times.
<b>Performance Metric</b>	100% support of IT issues.
<b>Target Metric if Approved</b>	100%

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	49101000 - OEM Administration	07780 - Info Sys Applications Analyst 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	70,100
			<b>Requested Salary</b>	<b>\$70,100</b>
			<b>Requested Fringe</b>	<b>\$28,600</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$70,100</b>
			<b>Requested Fringe</b>	<b>\$28,600</b>



<b>Requested Salary and Fringe</b>	<b>\$98,700</b>
------------------------------------	-----------------

<b>Other Financial Impact</b>	
Additional Fleet Required	No
4 % Association	No
Additional Fleet Explanation	N/A
4 % Association Explanation	N/A

<b>Capital</b>	
Additional Fleet Required	No
Capital Project Name	N/A
CIB Number	N/A

**Grant Writer**  
**Priority: 4      Total Expense: \$65,700**

<b>BudMod 011</b>	<b>Grant Writer</b>
<b>Justification</b>	We asked for this in last year's budget and received a part time position at \$27,500.00. After posting to hire a PT grant writer, we were unable to fill it due to amount of work and hours they would need to complete task. All that applied wanted full time and increased pay. This full-time grant writer for not only OEM, but also research and apply for grant for multiple metro agencies, there are numerous federal grant funds that can be applied for to benefit Metro as a whole. This would make an increase of \$42,600.00 and move to Full time not part time. This amount is salary only and full time benefits are being requested.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	To research and apply for grants related to Public Safety/OEM ????
<b>Equity Explanation</b>	To ensure that all avenues of grant funding has been explored and applied for in serving the citizens of Davidson County.

<b>Performance Impact</b>	
<b>Performance Impact</b>	N/A
<b>Performance Metric</b>	N/A
<b>Target Metric if Approved</b>	N/A

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	49101000 - OEM Administration	10917 - OEM Grants Coordinator	FTE	1.00
			Headcount	1
			501101 - Regular Pay	42,600
			<b>Requested Salary</b>	<b>\$42,600</b>
			<b>Requested Fringe</b>	<b>\$23,100</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$42,600</b>
			<b>Requested Fringe</b>	<b>\$23,100</b>
			<b>Requested Salary and Fringe</b>	<b>\$65,700</b>

**Other Financial Impact**

Additional Fleet Required	No
4 % Association	No
Additional Fleet Explanation	N/A
4 % Association Explanation	N/A

<b>Capital</b>	
Additional Fleet Required	No
Capital Project Name	N/A
CIB Number	N/A

**OEM Communications Officer**  
**Priority: 5 Total Expense:**

<b>BudMod 005</b>	<b>OEM Communications Officer</b>
<b>Justification</b>	The OEM dispatch center coordinates all resources needed to the scene of an emergency incident such as, NDOT, NES, TDOT, Metro Water, Gas Company, Animal Control, TEMA, TWRA, School Security, Red Cross, WeGo, etc. They maintain the tornado siren system send out emergency notifications via MEANS and everbridge to citizens and our ESC group. They monitor multiple Radio Channels for agencies, and answer after hour emergency resource request, etc. Make notifications for emergency resources for Fire Command via radio. Additional employees needed in the 24 hour communication center so we can be utilized on our Command Truck for special events, emergency incidents, EOC activations, and to backfill in dispatch.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Additional employees needed in the 24 hour communication center so we can be utilized on our Command Truck for special events, emergency incidents, EOC activations, and to backfill in dispatch.
<b>Equity Explanation</b>	This will ensure adequate coverage without pulling employees from other necessary assignments.

<b>Performance Impact</b>	
<b>Performance Impact</b>	This will ensure more efficient service delivery to the citizens of Davidson County.
<b>Performance Metric</b>	N/A
<b>Target Metric if Approved</b>	N/A

<b>Other Financial Impact</b>	
Additional Fleet Required	No
4 % Association	No
Additional Fleet Explanation	N/A
4 % Association Explanation	N/A

<b>Capital</b>	
Additional Fleet Required	No
Capital Project Name	N/A
CIB Number	N/A

**OEM Administrative Service Officer 4/Finance**  
**Priority: 6      Total Expense:**

<b>BudMod 004</b>	<b>OEM Administrative Service Officer 4/Finance</b>
<b>Justification</b>	Due to increased workload from grant funding, purchase request, reimbursements, and bill payment. We are requesting an additional financial ASO4 to help ensure that items are handled in a timely manner and by deadlines from budget year and grant budget year. We currently have one employee with no back up enter requisitions, create RFP, receive items, enter travel request, pay bills, order supplies, order grant funded items, assist in budget needs, request reimbursement from TEMA for grant funded purchases, pull reports for grants and audits, turn in grant application paperwork, read and follow grant guidelines for purchasing (each is different), create and maintain spreadsheets of order for each grant and operating budget, track all orders, tag all items, conduct inventory of grant bought items annual, this employee also is backup to submit journal entries
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This will increase the effectiveness and efficiency of the workload OEM currently has to handle in the Finance area.
<b>Equity Explanation</b>	This will ensure a more efficient workload in the Finance area and will also ensure a backup to the current Finance person.

<b>Performance Impact</b>	
<b>Performance Impact</b>	This will ensure more efficient service delivery to the citizens of Davidson County.
<b>Performance Metric</b>	N//A
<b>Target Metric if Approved</b>	N/A

<b>Other Financial Impact</b>	
Additional Fleet Required	No
4 % Association	No
Additional Fleet Explanation	N/A
4 % Association Explanation	N/A

<b>Capital</b>	
Additional Fleet Required	No
Capital Project Name	N/A

CIB Number	N/A
------------	-----

**OEM Field Response Coordinator**  
**Priority: 7 Total Expense:**

<b>BudMod 006</b>	<b>OEM Field Response Coordinator</b>
<b>Justification</b>	Due to increased emergency incidents, disasters, weather events, cold patrols, hazmat leaks, major water main breaks, creek flooding, flooded roadways, mutual aid request, drone request, dive team request, swift water calls, they assist in opening of roadways and help in debris and tree removal, conduct assessments after disasters, multiple weather events such as severe storms, snow, ice, tornado, they help block NES lines down in roadway, multiple large scale special events and resource coordination. Work with TEMA, NDOT, TDOT, FBI, Homeland Security, Metro Schools, etc on training and planning needs for disaster in the city. They help schools, hospitals, large venues, churches, with safety and weather plans. an additional emergency responder is needed to the scene of incidents for resource coordination with growth throughout our city on scene resource is in larger demand. This responder will share on call duties 24-hrs 365 days to respond when and if needed.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Additional Responder will enhance service delivery to the citizens of Nashville due to increased emergency events.
<b>Equity Explanation</b>	This will ensure adequate coverage and service delivery to the citizens of Nashville and Davidson County.

<b>Performance Impact</b>	
<b>Performance Impact</b>	This will ensure more efficient service delivery to the citizens of Davidson County.
<b>Performance Metric</b>	N/A
<b>Target Metric if Approved</b>	N/A

<b>Other Financial Impact</b>	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Increase fleet based on additional emergency field responses, special events, and EOC response, used to pull boats, drone trailer, equipment trailers, and atv's etc.
4 % Association Explanation	Additional Responder will need their own vehicle to respond to events.

<b>Capital</b>	
Additional Fleet Required	No

Capital Project Name	N/A
CIB Number	N/A



**Step increase for Communications Officers and Supervisors, also 4% increments for staff system 2026**

**Priority: 8 Total Expense:**

<b>BudMod 007</b>	<b>Step increase for Communications Officers and Supervisors, also 4% increments for staff system 2026</b>
<b>Justification</b>	Communications officer increase based off if parity gets corrected in FY25 in class ST08 and moving them to their current step in FY26, also increase in pay based on ADMIN staff at increase of 4% based on current FY24 salaries, this is an estimated rate as all employees are in non step grade. OEM will request HR to conduct a salary study as employee is on NS grade, this is just based on a 4% increase at Current salary 2024
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	To bring equitable pay to employees who are not Civil Service and do not receive regular pay increases similar to other departments such as DEC.
<b>Equity Explanation</b>	This will assist OEM employee will receive parity and equity like similar departments.

<b>Performance Impact</b>	
<b>Performance Impact</b>	N/A
<b>Performance Metric</b>	N/A
<b>Target Metric if Approved</b>	N/A

<b>Other Financial Impact</b>	
Additional Fleet Required	No
4 % Association	No
Additional Fleet Explanation	N/A
4 % Association Explanation	N/A

<b>Capital</b>	
Additional Fleet Required	No
Capital Project Name	N/A
CIB Number	N/A

**OEM Finance Manager**

**Priority: 9      Total Expense:**

<b>BudMod 008</b>	<b>OEM Finance Manager</b>
<b>Justification</b>	Focusing on succession planning for this area, as currently this position is held by an employee which is paid through the fire department budget. We are trying to ensure if there are any changes in the future that OEM has their own Finance Manager paid from the OEM budget and we would then be fully staffed in all areas. This position used to be a fully funded position in the OEM budget years ago but the funding was cut when we were under the mayor's office, when we went under the MOU for FD we borrowed a FD position for our financial needs. We need to be prepared to get someone here that can start learning these duties. This is needed as there has been an increase in grant funding, grant applications, grant budgets, staffing and budget needs
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This will increase the efficiency of how Metro works and ensure financial matters of the department are covered at all times and to prepare for succession planning.
<b>Equity Explanation</b>	This will ensure equity and ensure that citizens are adequately served in this area.

<b>Performance Impact</b>	
<b>Performance Impact</b>	N/A
<b>Performance Metric</b>	N/A
<b>Target Metric if Approved</b>	N/A

<b>Other Financial Impact</b>	
Additional Fleet Required	No
4 % Association	No
Additional Fleet Explanation	N/A
4 % Association Explanation	N/A

<b>Capital</b>	
Additional Fleet Required	No

Capital Project Name	N/A
CIB Number	N/A

**OEM Communications Officer**

**Priority: 10      Total Expense:**

<b>BudMod 009</b>	<b>OEM Communications Officer</b>
<b>Justification</b>	If funding given in FY25-27 this would fully fill all dispatch positions and allow double coverage for all shifts and for employee to get breaks The OEM dispatch center coordinates all resources needed to the scene of an emergency incident such as, NDOT, NES, TDOT, Metro Water, Gas Company, Animal Control, TEMA, TWRA, School Security, Red Cross, WeGo, etc. They maintain the tornado siren system send out emergency notifications via MEANS and everbridge to citizens and our ESC group. They monitor multiple Radio Channels for agencies, and answer after hour emergency resource request, etc. Make notifications for emergency resources for Fire Command via radio. Additional employees needed in the 24-hour communication center so we can be utilized on our Command Truck for special events, emergency incidents, EOC activations, and to backfill in dispatch
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	To will ensure our Dispatch Center will operate to full capacity to better serve the citizens of the Community.
<b>Equity Explanation</b>	To ensure that all citizens of the county receive efficient service.

<b>Performance Impact</b>	
<b>Performance Impact</b>	N/A
<b>Performance Metric</b>	N/A
<b>Target Metric if Approved</b>	N/A

<b>Other Financial Impact</b>	
Additional Fleet Required	No
4 % Association	No
Additional Fleet Explanation	N/A
4 % Association Explanation	N/A

<b>Capital</b>	
Additional Fleet Required	No
Capital Project Name	N/A

CIB Number	N/A
------------	-----

**Annual Step Increase: Non Civil Service No Step Grade Employees**

**Priority: 11      Total Expense:**

<b>BudMod 010</b>	<b>Annual Step Increase: Non Civil Service No Step Grade Employees</b>
<b>Justification</b>	Communications officer increase based off if parity gets corrected in FY26 in class ST08 and moving them to their current step in FY27, also increase in pay based on ADMIN staff at increase of 4% based on current FY24 salaries, this is an estimated rate as all employees are in non step grade. OEM will request HR to conduct a salary study in 2025 as employee is on NS grade. some items will be based on if we get requested positions in FY25 and FY26
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	To ensure parity of pay between OEM and other similar departments providing similar services.
<b>Equity Explanation</b>	To ensure equitable pay for employees of the Office of Emergency Management.

<b>Performance Impact</b>	
<b>Performance Impact</b>	N/A
<b>Performance Metric</b>	N/A
<b>Target Metric if Approved</b>	N/A

<b>Other Financial Impact</b>	
Additional Fleet Required	No
4 % Association	No
Additional Fleet Explanation	N/A
4 % Association Explanation	N/A

<b>Capital</b>	
Additional Fleet Required	No
Capital Project Name	N/A
CIB Number	N/A

**FY25 Budget Discussion - Revenue**

<b>Fund</b>	<b>Object Account</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY23 Actual</b>	<b>FY24 Budget</b>	<b>FY25 Budget</b>	<b>FY26 Budget</b>	<b>FY27 Budget</b>	<b>FY24 - FY25</b>
10101 - GSD General	407604 - Maps	48	11	300	0	300	100	100	100	(200)
	407609 - Code Books	0	0	100	0	100	100	100	100	0
	407708 - Zone Change	1,125,235	1,484,940	3,291,600	2,179,300	2,975,700	1,900,000	1,950,000	2,000,000	(1,075,700)
	407711 - Plnnd Unit Dev Review	189,800	275,550	298,500	618,550	298,500	149,800	149,800	174,800	(148,700)
	407728 - Subdivision Review Fee	369,950	459,100	582,000	441,900	572,000	350,000	400,000	450,000	(222,000)
	407769 - Comm Plan Amend Fees	14,000	24,000	163,400	92,550	153,400	100,000	100,000	125,000	(53,400)
	409518 - Other	0	30	0	0	0	0	0	0	0
	<b>Total - 10101 - GSD General</b>	<b>\$1,699,033</b>	<b>\$2,243,631</b>	<b>\$4,335,900</b>	<b>\$3,332,300</b>	<b>\$4,000,000</b>	<b>\$2,500,000</b>	<b>\$2,600,000</b>	<b>\$2,750,000</b>	<b>(\$1,500,000)</b>
	<b>Total</b>	<b>\$1,699,033</b>	<b>\$2,243,631</b>	<b>\$4,335,900</b>	<b>\$3,332,300</b>	<b>\$4,000,000</b>	<b>\$2,500,000</b>	<b>\$2,600,000</b>	<b>\$2,750,000</b>	<b>(\$1,500,000)</b>

**FY25 Budget Discussion - 5 Year Budget and Actual History**

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>10101 - GSD General</b>										
Salary	3,600,200	3,368,617	3,849,600	3,432,968	4,766,300	3,972,774	7,364,300	5,277,483	8,362,100	3,289,875
Fringe	1,054,800	1,069,667	1,052,500	1,087,894	1,451,900	1,214,793	2,339,500	1,609,770	2,574,400	970,400
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	290,100	341,752	557,800	482,671	900,700	848,237	932,600	976,628	1,523,500	505,224
<b>Fund Total Expenditures</b>	<b>\$4,945,100</b>	<b>\$4,780,036</b>	<b>\$5,459,900</b>	<b>\$5,003,534</b>	<b>\$7,118,900</b>	<b>\$6,035,804</b>	<b>\$10,636,400</b>	<b>\$7,863,881</b>	<b>\$12,460,000</b>	<b>\$4,765,500</b>
<b>Fund Total Revenues</b>	<b>\$1,800,000</b>	<b>\$1,856,470</b>	<b>\$1,800,000</b>	<b>\$1,699,033</b>	<b>\$1,800,000</b>	<b>\$2,243,631</b>	<b>\$4,335,900</b>	<b>\$3,332,300</b>	<b>\$4,000,000</b>	<b>\$1,221,580</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
10101 - GSD General	47.00	52.25	58.25	83.25	87.25
<b>Total:</b>	<b>47.00</b>	<b>52.25</b>	<b>58.25</b>	<b>83.25</b>	<b>87.25</b>



**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Add new Research Analyst 1 for Housing Division	001	1	Enhance Services; Introducing a new position for a data and research analyst enhances the delivery of services by supporting evidence-based decision-making in housing initiatives. This position not only fulfills the demand for comprehensive data analysis but also decreases long-term costs by providing insights that optimize housing strategies.	Mayor's Priority - Grows	Departmental - Additional Investment	10101 - GSD General	1.00	0	91,400	0.00	0	0	0.00	0	0
Add new Public Information Coordinator to support the Communications Team with a focus on Housing, East Bank, and other major projects.	002	2	Enhance Services; The addition of a Public Information Coordinator enhances service delivery by improving communication and engagement around new initiatives, funding prospects and upcoming housing opportunities. This position not only fulfills the growing need for clear and targeted messaging but increases public trust by promoting transparency and community awareness.	Mayor's Priority - Grows	Departmental - Additional Investment	10101 - GSD General	1.00	0	119,100	0.00	0	0	0.00	0	0
Reclassify existing positions for the Real Property Division based on Ernst and Young recommendations.	004	3	Building an effective Real Property program that provides maximum benefit to the community requires dedicated leadership and staff that shepherd from end to end, complex and multi-departmental real property initiatives that align with strategic, long-term goals.	Mayor's Priority - Grows	Departmental - Additional Investment	10101 - GSD General	0.00	0	290,300	0.00	0	0	0.00	0	0
City Architect Salary Improvement	005	4	This salary adjustment will assist the department recruit an experienced qualified candidate for City Architect.	Mayor's Priority - Grows	Departmental - Additional Investment	10101 - GSD General	0.00	0	29,300	0.00	0	0	0.00	0	0

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Software License and maintenance expense of the Housing Dashboard	007	5	Fulfill legislative (Council) requirements; Allocating \$80,000 for the maintenance of the housing dashboard is a critical investment that enhances public services by meeting the specific requirements set by Metro Council. This initiative not only fulfills legislative obligations but also increases public trust by providing a centralized and up-to-date resource for housing information.	Mayor's Priority - Grows	Departmental - Additional Investment	10101 - GSD General	0.00	0	80,000	0.00	0	0	0.00	0	0
To purchase Public Engagement, outreach, and media monitoring and response software.	006	6	This software will allow the department to foster public trust, provide accountability and transparency, and implement effective policies. This will help residents understand issues and their impacts.	Mayor's Priority - Grows	Departmental - Additional Investment	10101 - GSD General	0.00	0	85,000	0.00	0	0	0.00	0	0
Pattern Books as requested by Metro Council	009	7	Pattern Books as requested by Metro Council to assist development growth in Nashville and Davidson County	Mayor's Priority - Grows	FY25 One Time Funding Request	10101 - GSD General	0.00	0	500,000	0.00	0	0	0.00	0	0

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Add new Planner 3-Metro Demographer for FY26	003	8	Monitoring how Nashville grows is fundamental to the Planning Department's mission. To date, the Department has primarily relied on outside expertise for population forecasts and monitoring growth changes. However, these have proven limited in scope and unreliable in outcome. Advanced Planning & Research has begun an extension program to fill the gap for the city, but in the long run needs additional, more senior staff to fulfill this role. Having sound, locally appropriate forecasts of near term and long-term growth for the County and areas within the County will benefit the Planning Department, long range capital planning for major capital departments, and the long-term regional transportation plan. The monitoring that form the basis of these forecasts will also information preparing for the 2030 Census Complete Count effort, the 2030 redistricting effort, and any pre-2030 redistricting activity that may be needed.	Mayor's Priority - Grows	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	1.00	0	143,200	0.00	0	0
Add a new Planner 3 to the Project Management team due to increased demand for services for FY26.	008	9	The Planning Department is undertaking an increasing number and wide variety of neighborhood and infrastructure studies and plans. Many of these plans and studies span different disciplines (e.g., urban planning, environmental planning, and transportation planning) and include multiple Metro departments. Consequently, the Planning Department anticipates needing additional senior project management staff.	Mayor's Priority - Grows	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	1.00	0	143,200	0.00	0	0
<b>Total</b>						<b>10101 - GSD General</b>	<b>2.00</b>	<b>0</b>	<b>1,195,100</b>	<b>2.00</b>	<b>0</b>	<b>286,400</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>						<b>\$0</b>	<b>2.00</b>	<b>\$0</b>	<b>\$1,195,100</b>	<b>2.00</b>	<b>\$0</b>	<b>\$286,400</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>

**Add new Research Analyst 1 for Housing Division  
Priority: 1 Total Expense: \$91,400**

<b>BudMod 001</b>	<b>Add new Research Analyst 1 for Housing Division</b>
<b>Justification</b>	Enhance Services; Introducing a new position for a data and research analyst enhances the delivery of services by supporting evidence-based decision-making in housing initiatives. This position not only fulfills the demand for comprehensive data analysis but also decreases long-term costs by providing insights that optimize housing strategies.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Grows
<b>Mayoral Priority Explanation</b>	Enhance systems for managing investments in infrastructure (affordable housing, greenways, etc.) and other community assets with equivalent impact such as East Bank
<b>Equity Explanation</b>	This position will be focused on developing and implementing data-driven approaches. This allocation contributes to equity by ensuring that housing policies are informed by accurate information, addressing the diverse needs of our community.

<b>Performance Impact</b>	
<b>Performance Impact</b>	New staff to grow the Housing Division's policy and data work, such as conducting city peer exchanges, procuring housing fact sheets
<b>Performance Metric</b>	Research Projects
<b>Target Metric if Approved</b>	2

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	07112860 - PLA Housing	07390 - Research Analyst 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	64,000
			<b>Requested Salary</b>	<b>\$64,000</b>
			<b>Requested Fringe</b>	<b>\$27,400</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$64,000</b>
			<b>Requested Fringe</b>	<b>\$27,400</b>
			<b>Requested Salary and Fringe</b>	<b>\$91,400</b>

**Add new Public Information Coordinator to support the Communications Team with a focus on Housing, East Bank, and other major projects.**

**Priority: 2 Total Expense: \$119,100**

<b>BudMod 002</b>	<b>Add new Public Information Coordinator to support the Communications Team with a focus on Housing, East Bank, and other major projects.</b>
<b>Justification</b>	Enhance Services; The addition of a Public Information Coordinator enhances service delivery by improving communication and engagement around new initiatives, funding prospects and upcoming housing opportunities. This position not only fulfills the growing need for clear and targeted messaging but increases public trust by promoting transparency and community awareness.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Grows
<b>Mayoral Priority Explanation</b>	Enhance systems for managing investments in infrastructure (affordable housing, greenways, etc.) and other community assets with equivalent impact such as East Bank
<b>Equity Explanation</b>	This position will be hands-on in fostering effective communication and determining new practices to reach underserved or under-represented communities. This modification request directly contributes to equity by ensuring that residents from all backgrounds are well-informed about housing developments and opportunities as well as all information is publicly available and proactively distributed.

<b>Performance Impact</b>	
<b>Performance Impact</b>	New staff to create and manage communications for the Housing Division, such social media presence, website content, newsletters, public relations
<b>Performance Metric</b>	Various communications activities including press releases, presentations, social media inquiries and responses, and website updates.
<b>Target Metric if Approved</b>	10/month

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	07112860 - PLA Housing	10132 - Public Information Coordinator	FTE	1.00
			Headcount	1
			501101 - Regular Pay	87,100
			<b>Requested Salary</b>	<b>\$87,100</b>
			<b>Requested Fringe</b>	<b>\$32,000</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$87,100</b>
			<b>Requested Fringe</b>	<b>\$32,000</b>

## Planning Commission

<b>Requested Salary and Fringe</b>	<b>\$119,100</b>
------------------------------------	------------------

**Reclassify existing positions for the Real Property Division based on Ernst and Young recommendations.  
Priority: 3      Total Expense: \$290,300**

<b>BudMod 004</b>	<b>Reclassify existing positions for the Real Property Division based on Ernst and Young recommendations.</b>
<b>Justification</b>	Building an effective Real Property program that provides maximum benefit to the community requires dedicated leadership and staff that shepherd from end to end, complex and multi-departmental real property initiatives that align with strategic, long-term goals.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Grows
<b>Mayoral Priority Explanation</b>	As our city grows, it is vital to develop a real property strategy focused on efficiency, effectiveness, departmental alignment, and continued adoption of industry leading practices.
<b>Equity Explanation</b>	This team will evaluate Metro owned properties to prioritize resource allocation to address the needs of underserved communities, including recommending enhancements to infrastructure, facilities, and services. Property will be evaluated for use for providing public safety services such as fire, police and affordable housing opportunities. The division will explore potential Private-Public partnerships.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Advancing a unified vision for multi-faceted real property projects meeting policy objectives.
<b>Performance Metric</b>	Projects initiated Projects reviewed Projects completed
<b>Target Metric if Approved</b>	5 per year for each

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	07111850 - PLA Planning Policy and Design	06861 - Planner 3	FTE	(3.00)
			Headcount	(3)
			501101 - Regular Pay	(247,700)
			<b>Requested Salary</b>	<b>\$(247,700)</b>
			<b>Requested Fringe</b>	<b>\$(75,700)</b>
		06863 - Planning Manager 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	125,000
			<b>Requested Salary</b>	<b>\$125,000</b>
			<b>Requested Fringe</b>	<b>\$39,500</b>
		10160 - Planning Asst Exec Director - Project Mgt	FTE	1.00
			Headcount	1
			501101 - Regular Pay	150,000
			<b>Requested Salary</b>	<b>\$150,000</b>

# Planning Commission

			<b>Requested Fringe</b>	<b>\$44,600</b>
		10948 - Deputy Director	FTE	1.00
			Headcount	1
			501101 - Regular Pay	200,000
			<b>Requested Salary</b>	<b>\$200,000</b>
			<b>Requested Fringe</b>	<b>\$54,600</b>
			<b>Requested Salary</b>	<b>\$227,300</b>
			<b>Requested Fringe</b>	<b>\$63,000</b>
			<b>Requested Salary and Fringe</b>	<b>\$290,300</b>



**City Architect Salary Improvement  
Priority: 4    Total Expense: \$29,300**

<b>BudMod 005</b>	<b>City Architect Salary Improvement</b>
<b>Justification</b>	This salary adjustment will assist the department recruit an experienced qualified candidate for City Architect.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Grows
<b>Mayoral Priority Explanation</b>	The architect will work with our urban planners to design sustainable and well-organized communities and ensure that public spaces are accessible, safe, and aesthetically pleasing, promoting a sense of community and social cohesion.
<b>Equity Explanation</b>	A city architect is essential for integrating equity into design and enhancing urban planning that prioritizes all residents in Davidson County. Equity within the scope of a city architect's responsibilities is evident through inclusive design, championing transit equity, and managing the adaptive reuse of existing structures to safeguard historical heritage while repurposing buildings for community benefit.

<b>Performance Impact</b>	
<b>Performance Impact</b>	The architect will work with our urban planners to design sustainable and well-organized communities and ensure that public spaces are accessible, safe, and aesthetically pleasing, promoting a sense of community and social cohesion.
<b>Performance Metric</b>	Number of projects reviewed
<b>Target Metric if Approved</b>	5 projects reviewed per year

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	07112900 - PLA Executive Leadership	501101 - Regular Pay	25,000
		501172 - Employer OASDI	1,500
		501173 - Employer SSN Medical	400
		501174 - Employer Group Health	300
		501175 - Employer Dental Group	(100)
		501177 - Employer Pension	2,200
<b>Total Other Expense Request</b>			<b>\$29,300</b>

**Software License and maintenance expense of the Housing Dashboard  
Priority: 5    Total Expense: \$80,000**

<b>BudMod 007</b>	<b>Software License and maintenance expense of the Housing Dashboard</b>
<b>Justification</b>	Fulfill legislative (Council) requirements; Allocating \$80,000 for the maintenance of the housing dashboard is a critical investment that enhances public services by meeting the specific requirements set by Metro Council. This initiative not only fulfills legislative obligations but also increases public trust by providing a centralized and up-to-date resource for housing information.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Grows
<b>Mayoral Priority Explanation</b>	Provides useful data to external and internal stakeholders allowing for data driven decisions around affordable housing issues.
<b>Equity Explanation</b>	By supporting the continuous operation of the dashboard, equity is gained by promoting transparency and accessibility, allowing residents to stay informed and engaged in housing-related matters that impact their communities. Government accountability assists in gaining the trust of historically underserved communities.

<b>Performance Impact</b>	
<b>Performance Impact</b>	n/a
<b>Performance Metric</b>	n/a
<b>Target Metric if Approved</b>	n/a

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	07112860 - PLA Housing	505252 - Software License	80,000
<b>Total Other Expense Request</b>			<b>\$80,000</b>

**To purchase Public Engagement, outreach, and media monitoring and response software.  
Priority: 6 Total Expense: \$85,000**

<b>BudMod 006</b>	<b>To purchase Public Engagement, outreach, and media monitoring and response software.</b>
<b>Justification</b>	This software will allow the department to foster public trust, provide accountability and transparency, and implement effective policies. This will help residents understand issues and their impacts.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Grows
<b>Mayoral Priority Explanation</b>	Public engagement software plays a pivotal role in nurturing collaboration, transparency, and community participation, thereby contributing to high quality growth of a city. It guarantees that expansion is not only sustainable but also in harmony with the desires and necessities of the residents, resulting in the establishment of dynamic and flourishing environments.
<b>Equity Explanation</b>	This will accommodate individuals who face barriers to attending in-person events, promoting a more equitable participation process. It facilitates the collection and analysis of data from diverse sources. Decision-makers can use this information to identify disparities, prioritize needs, and formulate policies that address the challenges faced by different segments of the community.

<b>Performance Impact</b>	
<b>Performance Impact</b>	n/a
<b>Performance Metric</b>	n/a
<b>Target Metric if Approved</b>	n/a

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	07112900 - PLA Executive Leadership	505252 - Software License	85,000
<b>Total Other Expense Request</b>			<b>\$85,000</b>

**Pattern Books as requested by Metro Council  
Priority: 7      Total Expense: \$500,000**

<b>BudMod 009</b>	<b>Pattern Books as requested by Metro Council</b>
<b>Justification</b>	Pattern Books as requested by Metro Council to assist development growth in Nashville and Davidson County
<b>Modification Type</b>	FY25 One Time Funding Request
<b>Mayoral Priority</b>	Mayor's Priority - Grows
<b>Mayoral Priority Explanation</b>	Pattern Books to assist development growth in Nashville/Davidson County

<b>Performance Impact</b>	
<b>Performance Impact</b>	N/A
<b>Performance Metric</b>	N/A
<b>Target Metric if Approved</b>	N/A

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	07111850 - PLA Planning Policy and Design	502229 - Management Consultant	500,000
<b>Total Other Expense Request</b>			<b>\$500,000</b>

**Add new Planner 3-Metro Demographer for FY26**  
**Priority: 8 Total Expense:**

<b>BudMod 003</b>	<b>Add new Planner 3-Metro Demographer for FY26</b>
<b>Justification</b>	Monitoring how Nashville grows is fundamental to the Planning Department’s mission. To date, the Department has primarily relied on outside expertise for population forecasts and monitoring growth changes. However, these have proven limited in scope and unreliable in outcome. Advanced Planning & Research has began an extension program to fill the gap for the city, but in the long run needs additional, more senior staff to fulfill this role. Having sound, locally appropriate forecasts of near term and long-term growth for the County and areas within the County will benefit the Planning Department, long range capital planning for major capital departments, and the long-term regional transportation plan. The monitoring that form the basis of these forecasts will also information preparing for the 2030 Census Complete Count effort, the 2030 redistricting effort, and any pre-2030 redistricting activity that may be needed.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Grows
<b>Mayoral Priority Explanation</b>	Regular internal and external updates from Census and other standard government data releases for the County and region. Maintaining a near-term and longer-term population and economic forecast, including small area forecasts. Coordination of or contribution to the Census 2030 preparations and Complete Count Committee. Support for the next two redistricting cycles. Public presentations to stakeholder groups about demographic and economic changes in the County and region.
<b>Equity Explanation</b>	To have additional personnel that can be solely dedicated to these large scale projects will ensure the accuracy of the upcoming census and redistricting activities that will have long term impacts on resource allocation, including infrastructure and emergency planning, as well as ensuring fair representation in our local government.

<b>Performance Impact</b>	
<b>Performance Impact</b>	<ul style="list-style-type: none"> <li>• Increased funding from a more accurate 2030 Census</li> <li>• An improved demographic view of communities of color in the 2030 Census, who based on Census’ assessment of the 2020 Census were most likely to be undercounted</li> <li>• Improved capital investment decisions from stronger near-term forecasts of demand</li> </ul>
<b>Performance Metric</b>	Opportunities assessed Projects recommended Vacant Property Review
<b>Target Metric if Approved</b>	Opportunities assessed - 4 to 8 Projects recommended 3 to 5 Vacant Property Review 1 review annually

**Add a new Planner 3 to the Project Management team due to increased demand for services for FY26.**

**Priority: 9      Total Expense:**

<b>BudMod 008</b>	<b>Add a new Planner 3 to the Project Management team due to increased demand for services for FY26.</b>
<b>Justification</b>	The Planning Department is undertaking an increasing number and wide variety of neighborhood and infrastructure studies and plans. Many of these plans and studies span different disciplines (e.g., urban planning, environmental planning, and transportation planning) and include multiple Metro departments. Consequently, the Planning Department anticipates needing additional senior project management staff.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Grows
<b>Mayoral Priority Explanation</b>	Provides sustainable growth analysis and solutions to a growing community base. This includes infrastructure, environmental, and transportation planning.
<b>Equity Explanation</b>	Additional staff can help integrate equity impact assessments into project planning to evaluate how proposed initiatives might affect different demographic groups. This ensures that projects do not inadvertently exacerbate existing inequalities.
<b>Performance Impact</b>	
<b>Performance Impact</b>	The proposed position will allow the department to deliver more plans and studies in a timely and efficient manner.
<b>Performance Metric</b>	The Performance Metric for the requested Planner 3 position for FY26 is the percentage of plans and studies completed within schedule.
<b>Target Metric if Approved</b>	100%

This department does not generate general fund revenue.

**FY25 Budget Discussion - 5 Year Budget and Actual History**

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>10101 - GSD General</b>										
Salary	368,000	366,422	369,600	370,667	393,600	356,453	421,200	419,791	458,200	226,918
Fringe	121,000	113,813	121,400	118,243	126,300	111,074	132,000	139,152	139,300	74,328
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	55,000	63,596	54,800	50,101	67,800	59,867	72,900	61,337	80,200	31,974
<b>Fund Total Expenditures</b>	<b>\$544,000</b>	<b>\$543,831</b>	<b>\$545,800</b>	<b>\$539,011</b>	<b>\$587,700</b>	<b>\$527,393</b>	<b>\$626,100</b>	<b>\$620,280</b>	<b>\$677,700</b>	<b>\$333,220</b>
<b>Fund Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
10101 - GSD General	4.00	4.00	4.00	4.00	4.00
<b>Total:</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>



This department has not submitted any investment requests.

**FY25 Budget Discussion - Revenue**

		FY21	FY22	FY23	FY23	FY24	FY25	FY26	FY27	FY24 - FY25
Fund	Object Account	Actual	Actual	Budget	Actual	Budget	Budget	Budget	Budget	
10101 - GSD General	406401 - TN Funded Programs	20,145	16,113	17,000	16,103	16,000	13,900	14,900	14,900	(2,100)
	<b>Total - 10101 - GSD General</b>	<b>\$20,145</b>	<b>\$16,113</b>	<b>\$17,000</b>	<b>\$16,103</b>	<b>\$16,000</b>	<b>\$13,900</b>	<b>\$14,900</b>	<b>\$14,900</b>	<b>(\$2,100)</b>
	<b>Total</b>	<b>\$20,145</b>	<b>\$16,113</b>	<b>\$17,000</b>	<b>\$16,103</b>	<b>\$16,000</b>	<b>\$13,900</b>	<b>\$14,900</b>	<b>\$14,900</b>	<b>(\$2,100)</b>

**FY25 Budget Discussion - 5 Year Budget and Actual History**

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>10101 - GSD General</b>										
Salary	4,834,200	4,430,283	4,918,600	4,422,561	5,287,900	4,543,265	5,960,200	5,163,243	6,446,400	2,919,393
Fringe	1,655,800	1,694,613	1,685,200	1,676,732	1,776,100	1,744,158	2,029,300	1,854,985	2,127,100	1,017,335
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	1,597,800	1,014,085	1,927,500	1,694,989	2,146,200	1,474,023	2,369,900	1,749,192	3,044,200	1,130,829
<b>Fund Total Expenditures</b>	<b>\$8,087,800</b>	<b>\$7,138,981</b>	<b>\$8,531,300</b>	<b>\$7,794,283</b>	<b>\$9,210,200</b>	<b>\$7,761,447</b>	<b>\$10,359,400</b>	<b>\$8,767,420</b>	<b>\$11,617,700</b>	<b>\$5,067,557</b>
<b>Fund Total Revenues</b>	<b>\$21,800</b>	<b>\$21,132</b>	<b>\$21,200</b>	<b>\$20,145</b>	<b>\$17,300</b>	<b>\$16,113</b>	<b>\$17,000</b>	<b>\$16,103</b>	<b>\$16,000</b>	<b>\$13,762</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
10101 - GSD General	80.50	84.00	85.00	90.50	90.50
<b>Total:</b>	<b>80.50</b>	<b>84.00</b>	<b>85.00</b>	<b>90.50</b>	<b>90.50</b>

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Postage	001	1	Increase in number of notices mailed in preparation for the 2025 Reappraisal.	Mayor's Priority - Works	FY25 One Time Funding Request	10101 - GSD General	0.00	0	205,000	0.00	0	35,000	0.00	0	10,000
Office and Administrative Supplies	002	2	Increased costs in paper and supplies resulting in preparation for the 2025 Reappraisal.	Mayor's Priority - Works	FY25 One Time Funding Request	10101 - GSD General	0.00	0	10,000	0.00	0	0	0.00	0	0
Hearing Officers	003	3	T.C.A. 67-5-1406 provides in part: "the county Board of Equalization may appoint one or more hearing officers...to conduct preliminary hearings and to make investigations regarding complaints before the board." We anticipate a large number of formal appeals in comparison to non-reappraisal years, thus additional hearing officers are needed.	Mayor's Priority - Works	FY25 One Time Funding Request	10101 - GSD General	2.50	0	20,000	0.00	0	10,000	0.00	0	0
Annual support, license and maintenance fees	004	4	We have at least 3 subscription services that have a contractual annual increase.	Mayor's Priority - Works	Contractual Requirement	10101 - GSD General	0.00	0	10,000	0.00	0	10,000	0.00	0	10,000
Accounting Services	006	5	Contractual agreement with Tax Management Services has a cost increase.	Mayor's Priority - Works	Contractual Requirement	10101 - GSD General	0.00	0	10,000	0.00	0	10,000	0.00	0	10,000
Additional staff to address proposed 1 to 2 year reappraisal cycle plan.	005	6	House Bill 2057 and Senate Bill 1946 propose to revise the schedule of required property appraisals for Davidson County's from its four year cycle to one to two year cycle. Additional staff will be needed to appraise and analyze values in the shorter period of time. Anticipated effective date is 2027.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	4.00	0	405,900	6.00	0	558,100	6.00	0	552,500
<b>Total</b>						<b>10101 - GSD General</b>	<b>6.50</b>	<b>0</b>	<b>660,900</b>	<b>6.00</b>	<b>0</b>	<b>623,100</b>	<b>6.00</b>	<b>0</b>	<b>582,500</b>
<b>Grand Total</b>						<b>\$0</b>	<b>6.50</b>	<b>\$0</b>	<b>\$660,900</b>	<b>6.00</b>	<b>\$0</b>	<b>\$623,100</b>	<b>6.00</b>	<b>\$0</b>	<b>\$582,500</b>

**Postage**  
**Priority: 1      Total Expense: \$205,000**

<b>BudMod 001</b>	<b>Postage</b>
<b>Justification</b>	Increase in number of notices mailed in preparation for the 2025 Reappraisal.
<b>Modification Type</b>	FY25 One Time Funding Request
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Each year we are required to send assessment notices to all property owners. FY 2025 will also include mailings in preparation for the 2025 Reappraisal. We need additional funds to cover the approximately 350,000 mailings.
<b>Equity Explanation</b>	All property owners will receive notice of their property assessment and classification. It is anticipated we will mail approximately 350,000 mailings in preparation for the 2025 Reappraisal.

<b>Performance Impact</b>	
<b>Performance Impact</b>	All property owners will receive notice of their property assessment and classification. It is anticipated we will send approximately 350,000 mailings at an average of \$.80 cents per piece, in working the reappraisal plan of 2025. Target postage budget is \$280,000 dollars.
<b>Performance Metric</b>	Notice of Assessments
<b>Target Metric if Approved</b>	350,000 reappraisal mailings

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	16102000 - ASR Assessment	502520 - Postage & Delivery Srvc	205,000
<b>Total Other Expense Request</b>			<b>\$205,000</b>

**Office and Administrative Supplies  
Priority: 2    Total Expense: \$10,000**

<b>BudMod 002</b>	<b>Office and Administrative Supplies</b>
<b>Justification</b>	Increased costs in paper and supplies resulting in preparation for the 2025 Reappraisal.
<b>Modification Type</b>	FY25 One Time Funding Request
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	In preparation for the 2025 Reappraisal, the office will need additional office supplies including paper.
<b>Equity Explanation</b>	In preparation for the 2025 Reappraisal, the office will need additional office supplies, including paper, measuring tapes, printer ink etc.

<b>Performance Impact</b>	
<b>Performance Impact</b>	In preparation for the 2025 Reappraisal we will need additional paper, printer ink, measuring tapes etc. The target budget is for \$37,000 dollars.
<b>Performance Metric</b>	Office supplies
<b>Target Metric if Approved</b>	\$37,000

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	16102000 - ASR Assessment	503100 - Offc & Admin Supply	10,000
<b>Total Other Expense Request</b>			<b>\$10,000</b>

**Hearing Officers**  
**Priority: 3      Total Expense: \$20,000**

<b>BudMod 003</b>	<b>Hearing Officers</b>
<b>Justification</b>	T.C.A. 67-5-1406 provides in part: "the county Board of Equalization may appoint one or more hearing officers...to conduct preliminary hearings and to make investigations regarding complaints before the board." We anticipate a large number of formal appeals in comparison to non-reappraisal years, thus additional hearing officers are needed.
<b>Modification Type</b>	FY25 One Time Funding Request
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Hearing officers for property appeals are included as a line item in our budget. Because we are entering a Reappraisal 2025 additional hearing officers are needed. Also, Hearing Officers and Bd. of Equalization members have not received a pay increase in several years. We are requesting an increase in Hearing Officers' pay from \$25 per hour to \$35 per hour; Board Chair pay increase from \$50 per day to \$100 per day; and Board Members pay increase from \$40 per day to \$90 per day.
<b>Equity Explanation</b>	Metro must provide hearing officers for appeals of property values, independent of the Assessor of Property's Office. Currently, hearing officers for property appeals are included as a line item in our budget. We anticipate a large number of appeals in comparison to non-reappraisal years. To meet this demand timely and efficiently additional hearing officers are needed. The proposed pay increases will help attract more hearing officers/board members.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Property owners have a legal right to appeal the valuation of their property. Hearing Officers, are independent of the Property Assessor's Office, provide a means for which to conduct those appeals.
<b>Performance Metric</b>	Number of hearing officers needed for appeals
<b>Target Metric if Approved</b>	50

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	16105000 - ASR Hearing Officer Review	00000 - TBD Title	FTE	2.50
			Headcount	50
			<b>FTE</b>	<b>2.50</b>
			<b>Headcount</b>	<b>50</b>

<b>Other Expense</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>	
10101 - GSD General	16105000 - ASR Hearing Officer Review	501101 - Regular Pay		20,000
		<b>Total Other Expense Request</b>		<b>\$20,000</b>

**Annual support, license and maintenance fees  
Priority: 4    Total Expense: \$10,000**

<b>BudMod 004</b>	<b>Annual support, license and maintenance fees</b>
<b>Justification</b>	We have at least 3 subscription services that have a contractual annual increase.
<b>Modification Type</b>	Contractual Requirement
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Contractual requirements for subscription agreements which we use as tools in assessing properties.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Annual increase costs for contractual agreements.
<b>Performance Metric</b>	N/A
<b>Target Metric if Approved</b>	N/A

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	16102000 - ASR Assessment	502920 - Other Rpr & Maint Srvc	10,000
<b>Total Other Expense Request</b>			<b>\$10,000</b>



**Accounting Services**  
**Priority: 5      Total Expense: \$10,000**

<b>BudMod 006</b>	<b>Accounting Services</b>
<b>Justification</b>	Contractual agreement with Tax Management Services has a cost increase.
<b>Modification Type</b>	Contractual Requirement
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Funds are needed to cover the contractual obligation for the tangible personal property audit program mandated by the State.

<b>Performance Impact</b>	
<b>Performance Impact</b>	We are mandated to comply with a tangible personal property audit program and the vendor has a 1.5% cost increase.
<b>Performance Metric</b>	N/A
<b>Target Metric if Approved</b>	N/A

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	16106000 - ASR Personal Property Audit	502224 - Accounting Service	10,000
<b>Total Other Expense Request</b>			<b>\$10,000</b>

**Additional staff to address proposed 1 to 2 year reappraisal cycle plan.  
Priority: 6 Total Expense: \$405,900**

<b>BudMod 005</b>	<b>Additional staff to address proposed 1 to 2 year reappraisal cycle plan.</b>
<b>Justification</b>	House Bill 2057 and Senate Bill 1946 propose to revise the schedule of required property appraisals for Davidson County's from its four year cycle to one to two year cycle. Additional staff will be needed to appraise and analyze values in the shorter period of time. Anticipated effective date is 2027.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	If the proposed bill passes the reappraisal years will decrease from a 4 year cycle to a 1 or 2 year cycle. Approximately 16 additional staff will be needed to appraise and value the parcels in a shorter period of time.
<b>Equity Explanation</b>	If the proposed bill passes the reappraisal years will decrease from a 4 year cycle to a 2 year cycle. Additional staff will be needed to appraise and value the parcels in a shorter period of time. It is expected this will go into effect 2027.

<b>Performance Impact</b>	
<b>Performance Impact</b>	A total of approximately 16 additional employees will be needed to staff a new analysis division within the office. It is anticipated the effective date would be 2027.
<b>Performance Metric</b>	Deputy Assessors
<b>Target Metric if Approved</b>	Hiring additional staff

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	16102000 - ASR Assessment	02670 - Appraiser 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	56,000
			<b>Requested Salary</b>	<b>\$56,000</b>
			<b>Requested Fringe</b>	<b>\$25,800</b>
		07247 - Appraiser 3	FTE	2.00
			Headcount	2
			501101 - Regular Pay	128,200
			<b>Requested Salary</b>	<b>\$128,200</b>
			<b>Requested Fringe</b>	<b>\$54,800</b>
		10830 - Appraiser Analyst 4	FTE	1.00
			Headcount	1
			501101 - Regular Pay	97,100
			<b>Requested Salary</b>	<b>\$97,100</b>
			<b>Requested Fringe</b>	<b>\$34,000</b>

<b>FTE</b>	<b>4.00</b>
<b>Headcount</b>	<b>4</b>
<b>Requested Salary</b>	<b>\$281,300</b>
<b>Requested Fringe</b>	<b>\$114,600</b>
<b>Requested Salary and Fringe</b>	<b>\$395,900</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	16106000 - ASR Personal Property Audit	502224 - Accounting Service	10,000
<b>Total Other Expense Request</b>			<b>\$10,000</b>

<b>Other Financial Impact</b>	
4 % Association	Yes
4 % Association Explanation	Computers, office space, office furniture, printer, copiers, software etc. will be needed for the additional employees.

**FY25 Budget Discussion - Revenue**

Fund	Object Account	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget	FY24 - FY25
10101 - GSD General	403108 - Pawnbroker License	0	0	100	0	100	100	100	100	0
	407300 - Elctd Officlcs-Comm & Fees	11,096,963	11,099,168	9,500,000	12,590,360	10,000,000	12,000,000	12,000,000	12,000,000	2,000,000
	<b>Total - 10101 - GSD General</b>	<b>\$11,096,963</b>	<b>\$11,099,168</b>	<b>\$9,500,100</b>	<b>\$12,590,360</b>	<b>\$10,000,100</b>	<b>\$12,000,100</b>	<b>\$12,000,100</b>	<b>\$12,000,100</b>	<b>\$2,000,000</b>
30118 - County Clerk Computer	405471 - Interest-MIP	647	0	0	20,577	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	401	0	0	11,775	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(183)	0	0	(7,345)	0	0	0	0	0
	407201 - Court Clerks-Computer Fee	147,108	131,643	85,000	136,638	85,000	85,000	85,000	85,000	0
	<b>Total - 30118 - County Clerk Computer</b>	<b>\$147,974</b>	<b>\$131,643</b>	<b>\$85,000</b>	<b>\$161,644</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>\$0</b>
30218 - County Clerk Title Fees	405471 - Interest-MIP	368	0	0	11,009	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	237	0	0	6,345	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(103)	0	0	(3,932)	0	0	0	0	0
	406444 - Title Fees-SenBill 2074	64,186	78,466	55,000	74,304	55,000	55,000	55,000	55,000	0
	<b>Total - 30218 - County Clerk Title Fees</b>	<b>\$64,688</b>	<b>\$78,466</b>	<b>\$55,000</b>	<b>\$87,726</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$0</b>
30318 - County Clerk EIVS Fees	404013 - County Reinstatement Fee	38,425	47,475	2,500	56,900	2,500	2,500	2,500	2,500	0
	405471 - Interest-MIP	126	0	0	7,792	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	94	0	0	4,408	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(44)	0	0	(2,813)	0	0	0	0	0
	406446 - Coverage Failure Fee	31,815	32,910	2,500	42,783	2,500	2,500	2,500	2,500	0
	<b>Total - 30318 - County Clerk EIVS Fees</b>	<b>\$70,415</b>	<b>\$80,385</b>	<b>\$5,000</b>	<b>\$109,069</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>
30418 - County Clerk T&R Fees	405471 - Interest-MIP	0	0	0	8,912	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	0	0	4,503	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	0	0	(3,436)	0	0	0	0	0
	407664 - MV Title Fees SB2884	0	0	350,000	597,974	350,000	350,000	350,000	350,000	0
	<b>Total - 30418 - County Clerk T&amp;R Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$607,952</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$0</b>
	<b>Total</b>	<b>\$11,380,040</b>	<b>\$11,389,662</b>	<b>\$9,995,100</b>	<b>\$13,556,751</b>	<b>\$10,495,100</b>	<b>\$12,495,100</b>	<b>\$12,495,100</b>	<b>\$12,495,100</b>	<b>\$2,000,000</b>

**FY25 Budget Discussion - 5 Year Budget and Actual History**

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>10101 - GSD General</b>										
Salary	3,374,000	3,028,629	3,299,800	3,097,949	3,844,100	3,501,642	4,274,900	4,006,096	4,708,600	2,158,308
Fringe	1,195,600	1,152,446	1,155,500	1,179,669	1,305,900	1,304,105	1,452,000	1,448,946	1,568,000	753,231
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	307,600	403,395	463,200	424,094	466,700	486,938	790,200	798,356	602,300	265,825
<b>Fund Total Expenditures</b>	<b>\$4,877,200</b>	<b>\$4,584,470</b>	<b>\$4,918,500</b>	<b>\$4,701,713</b>	<b>\$5,616,700</b>	<b>\$5,292,686</b>	<b>\$6,517,100</b>	<b>\$6,253,398</b>	<b>\$6,878,900</b>	<b>\$3,177,364</b>
<b>Fund Total Revenues</b>	<b>\$9,200,100</b>	<b>\$8,082,444</b>	<b>\$6,147,500</b>	<b>\$11,096,963</b>	<b>\$8,600,100</b>	<b>\$11,099,168</b>	<b>\$9,500,100</b>	<b>\$12,590,360</b>	<b>\$10,000,100</b>	<b>\$3,694,166</b>
<b>30118 - County Clerk Compute</b>										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	85,000	45,002	85,000	38,961	85,000	26,859	85,000	46,636	85,000	19,288
<b>Fund Total Expenditures</b>	<b>\$85,000</b>	<b>\$45,002</b>	<b>\$85,000</b>	<b>\$38,961</b>	<b>\$85,000</b>	<b>\$26,859</b>	<b>\$85,000</b>	<b>\$46,636</b>	<b>\$85,000</b>	<b>\$19,288</b>
<b>Fund Total Revenues</b>	<b>\$85,000</b>	<b>\$106,847</b>	<b>\$85,000</b>	<b>\$147,974</b>	<b>\$85,000</b>	<b>\$131,643</b>	<b>\$85,000</b>	<b>\$161,644</b>	<b>\$85,000</b>	<b>\$58,431</b>
<b>30218 - County Clerk Title Fees</b>										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	45,000	33,737	55,000	29,798	55,000	35,231	55,000	30,822	55,000	19,663
<b>Fund Total Expenditures</b>	<b>\$45,000</b>	<b>\$33,737</b>	<b>\$55,000</b>	<b>\$29,798</b>	<b>\$55,000</b>	<b>\$35,231</b>	<b>\$55,000</b>	<b>\$30,822</b>	<b>\$55,000</b>	<b>\$19,663</b>
<b>Fund Total Revenues</b>	<b>\$45,000</b>	<b>\$79,073</b>	<b>\$55,000</b>	<b>\$64,688</b>	<b>\$55,000</b>	<b>\$78,466</b>	<b>\$55,000</b>	<b>\$87,726</b>	<b>\$55,000</b>	<b>\$44,220</b>
<b>30318 - County Clerk EIVS Fee</b>										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	5,000	0	5,000	0	5,000	45	5,000	0	5,000	0
<b>Fund Total Expenditures</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$45</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>
<b>Fund Total Revenues</b>	<b>\$5,000</b>	<b>\$54,705</b>	<b>\$5,000</b>	<b>\$70,415</b>	<b>\$5,000</b>	<b>\$80,385</b>	<b>\$5,000</b>	<b>\$109,069</b>	<b>\$5,000</b>	<b>\$68,600</b>

<b>30418 - County Clerk T&amp;R Fees</b>										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	350,000	0	350,000	0
<b>Fund Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>
<b>Fund Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$607,952</b>	<b>\$350,000</b>	<b>\$264,150</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
10101 - GSD General	76.35	76.35	78.35	82.35	84.35
30118 - County Clerk Computer	0.00	0.00	0.00	0.00	0.00
30218 - County Clerk Title Fees	0.00	0.00	0.00	0.00	0.00
30318 - County Clerk EIVS Fees	0.00	0.00	0.00	0.00	0.00
30418 - County Clerk T&R Fees	0.00	0.00	0.00	0.00	0.00
<b>Total:</b>	<b>76.35</b>	<b>76.35</b>	<b>78.35</b>	<b>82.35</b>	<b>84.35</b>

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Bank Fees	001	1	Expense previously absorbed by Metro Treasury is now being covered by County Clerk's Office's operating budget.	Mayor's Priority - Works	Contractual Requirement	10101 - GSD General	0.00	0	30,000	0.00	0	0	0.00	0	0
<b>Total</b>							<b>0.00</b>	<b>0</b>	<b>30,000</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>							<b>\$0</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>

**Bank Fees**  
**Priority: 1      Total Expense: \$30,000**

<b>BudMod 001</b>	<b>Bank Fees</b>
<b>Justification</b>	Expense previously absorbed by Metro Treasury is now being covered by County Clerk's Office's operating budget.
<b>Modification Type</b>	Contractual Requirement
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Contractual obligation to pay bank fees

<b>Performance Impact</b>	
<b>Performance Impact</b>	Allow for maintenance of current performance.
<b>Performance Metric</b>	n/a
<b>Target Metric if Approved</b>	n/a

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	18101000 - COU Admin	505175 - Merchant Fees	30,000
<b>Total Other Expense Request</b>			<b>\$30,000</b>



**FY25 Budget Discussion - Revenue**

Fund	Object Account	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget	FY24 - FY25
10101 - GSD General	404105 - Trffc Violat'n Admn Fee	9,884	13,556	9,000	16,623	12,000	15,000	15,000	15,000	3,000
	404108 - Environmental Court Fine	37,804	20,725	15,000	101,986	30,000	100,000	100,000	100,000	70,000
	404111 - Traffic Violation Fine	1,639,972	1,452,695	1,300,000	1,564,769	1,500,000	1,500,000	1,500,000	1,500,000	0
	404502 - Environmntl Court Pnlty	167,878	221,112	150,000	107,536	125,000	140,000	140,000	140,000	15,000
	404600 - Litigation Tax	188,385	171,422	159,000	160,645	154,000	158,000	158,000	158,000	4,000
	404630 - Courtroom Security Enhanc Fee	9,576	9,275	9,000	9,525	9,000	9,500	9,500	9,500	500
	404635 - Courthouse Security Litig Tax	527,854	561,716	512,500	626,776	539,000	615,000	615,000	615,000	76,000
	407200 - Court Clerks-Comm & Fees	0	300,000	300,000	300,000	400,000	400,000	400,000	400,000	0
	<b>Total - 10101 - GSD General</b>	<b>\$2,581,352</b>	<b>\$2,750,501</b>	<b>\$2,454,500</b>	<b>\$2,887,859</b>	<b>\$2,769,000</b>	<b>\$2,937,500</b>	<b>\$2,937,500</b>	<b>\$2,937,500</b>	<b>\$168,500</b>
30035 - Circuit Court Clerk Fees	407200 - Court Clerks-Comm & Fees	5,828,718	5,631,565	0	5,303,455	0	0	0	0	0
	<b>Total - 30035 - Circuit Court Clerk Fees</b>	<b>\$5,828,718</b>	<b>\$5,631,565</b>	<b>\$0</b>	<b>\$5,303,455</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total</b>	<b>\$8,410,070</b>	<b>\$8,382,066</b>	<b>\$2,454,500</b>	<b>\$8,191,314</b>	<b>\$2,769,000</b>	<b>\$2,937,500</b>	<b>\$2,937,500</b>	<b>\$2,937,500</b>	<b>\$168,500</b>

### FY25 Budget Discussion - 5 Year Budget and Actual History

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>10101 - GSD General</b>										
Salary	2,236,200	1,923,796	2,139,300	1,807,926	2,198,300	1,885,286	2,258,100	1,926,580	2,395,600	1,079,950
Fringe	849,300	777,860	847,300	753,890	845,400	803,652	828,900	780,605	856,600	415,615
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	379,900	326,986	460,000	340,555	451,300	397,640	421,700	388,060	425,300	204,525
<b>Fund Total Expenditures</b>	<b>\$3,465,400</b>	<b>\$3,028,641</b>	<b>\$3,446,600</b>	<b>\$2,902,371</b>	<b>\$3,495,000</b>	<b>\$3,086,579</b>	<b>\$3,508,700</b>	<b>\$3,095,245</b>	<b>\$3,677,500</b>	<b>\$1,700,090</b>
<b>Fund Total Revenues</b>	<b>\$3,806,200</b>	<b>\$3,574,803</b>	<b>\$3,462,200</b>	<b>\$2,581,352</b>	<b>\$2,214,200</b>	<b>\$2,750,501</b>	<b>\$2,454,500</b>	<b>\$2,887,859</b>	<b>\$2,769,000</b>	<b>\$1,391,889</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
10101 - GSD General	43.45	43.45	42.45	41.00	41.00
<b>Total:</b>	<b>43.45</b>	<b>43.45</b>	<b>42.45</b>	<b>41.00</b>	<b>41.00</b>

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Pay Equity	001	1	Our management team has reviewed the starting pay of the fellow clerks' offices. In an effort to reach equity in the starting pay of clerks in the Criminal, Juvenile and Circuit Court Clerks' Offices, we are requesting that all positions classified as Office Support Representative, Office Support Representative Senior, Court Clerk and Warrant Officer 1 be reclassified as Administrative Services Officer 2. Additionally, our office requests that our positions currently classified as Warrant Officer 2 and Administrative Assistant be reclassified as Administrative Officer 3. Lastly, our office request for the Computer Operations Shift Supervisor position to be reclassified to Administrative Officer 4. This allows our office to offer competitive pay and provide our staff with a livable wage.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	300,000	0.00	0	0	0.00	0	0
<b>Total</b>							<b>0.00</b>	<b>0</b>	<b>300,000</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>							<b>\$0</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>

**Pay Equity**  
**Priority: 1      Total Expense: \$300,000**

<b>BudMod 001</b>	<b>Pay Equity</b>
<b>Justification</b>	Our management team has reviewed the starting pay of the fellow clerks' offices. In an effort to reach equity in the starting pay of clerks in the Criminal, Juvenile and Circuit Court Clerks' Offices, we are requesting that all positions classified as Office Support Representative, Office Support Representative Senior, Court Clerk and Warrant Officer 1 be reclassified as Administrative Services Officer 2. Additionally, our office requests that our positions currently classified as Warrant Officer 2 and Administrative Assistant be reclassified as Administrative Officer 3. Lastly, our office request for the Computer Operations Shift Supervisor position to be reclassified to Administrative Officer 4. This allows our office to offer competitive pay and provide our staff with a livable wage.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	In an effort to reach equity in the starting pay of clerks in the Criminal, Juvenile and Circuit Court Clerks' Offices, we are requesting reclassification of certain positions within the Circuit Court Clerk's office. This allows our office to offer competitive pay and retain quality employees, which leads to best-in-class customer service.
<b>Equity Explanation</b>	The starting salaries for clerks in the Criminal, Juvenile and Circuit Court Clerks' offices should mirror each other.

<b>Performance Impact</b>	
<b>Performance Impact</b>	It will help in providing best-in-class customer service through retention.
<b>Performance Metric</b>	We will measure the low turnover of our staff and retention of qualified employees.
<b>Target Metric if Approved</b>	Less than 10% turnover.

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	23103000 - CIR Traffic Violations Bureau	501101 - Regular Pay	300,000
<b>Total Other Expense Request</b>			<b>\$300,000</b>

<b>Other Financial Impact</b>	
Additional Fleet Required	No
4 % Association	No

<b>Capital</b>	
Additional Fleet Required	No

This department does not generate general fund revenue.

### FY25 Budget Discussion - 5 Year Budget and Actual History

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>10101 - GSD General</b>										
01101304 - ADM Subsidy MTA	48,635,900	48,635,900	27,315,700	27,315,700	51,835,900	51,835,900	61,610,900	61,610,900	74,690,900	57,000,000
01101237 - ADM Commuter Rail	1,500,000	1,500,000	500,000	500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	557,762
01101117 - ADM Regional Transit Authority	320,200	320,200	320,200	320,200	320,200	320,200	320,200	320,200	320,200	320,200
<b>Fund Total Expenditures</b>	<b>\$50,456,100</b>	<b>\$50,456,100</b>	<b>\$28,135,900</b>	<b>\$28,135,900</b>	<b>\$53,656,100</b>	<b>\$53,656,100</b>	<b>\$63,431,100</b>	<b>\$63,431,100</b>	<b>\$76,511,100</b>	<b>\$57,877,962</b>
<b>Fund Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>60002 - MTA-Component Unit</b>										
Salary	0	215,000	0	219,838	0	225,371	0	230,912	0	131,056
Fringe	0	46,540	0	56,387	0	60,689	0	62,092	0	31,690
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	540	0	379	0	925	0	900	0	338
<b>Fund Total Expenditures</b>	<b>\$0</b>	<b>\$262,080</b>	<b>\$0</b>	<b>\$276,604</b>	<b>\$0</b>	<b>\$286,985</b>	<b>\$0</b>	<b>\$293,905</b>	<b>\$0</b>	<b>\$163,084</b>
<b>Fund Total Revenues</b>	<b>\$0</b>	<b>\$272,479</b>	<b>\$0</b>	<b>\$265,007</b>	<b>\$0</b>	<b>\$282,500</b>	<b>\$0</b>	<b>\$307,371</b>	<b>\$0</b>	<b>\$155,882</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
60002 - MTA-Component Unit	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



**FY2024-25**  
**Submission to Metro Nashville Department of Finance**  
**Operating Budget Appropriation Proposal**  
**February 9, 2024**

The Board of Directors and Staff of WeGo Public Transit understand and appreciate the challenges that Metro Nashville has faced over the past three years as described in Finance Director Crumbo's FY2024-25 Budget kick-off communication. While Metro Government is in its strongest financial positions in recent years as it relates to fund balance, we recognize that projected economic trends point to a flat year on top of escalating costs from inflation and continuing supply chain issues everyone is experiencing. We also recognize the pro-active and intentional steps the O'Connell Administration is emphasizing the way it wants Nashville to move, work and grow as a city and county. Toward that end, we were very pleased that Metro was able to fund MTA and RTA annual subsidies plus inflation for the current FY2023-24 fiscal year as well as provide partial year funding of \$5.4 million in seed funding to implement the next round of Better Bus service expansion included in the Metro Nashville's Transportation Plan. With some new service implemented this past Fall, WeGo Public Transit will be implementing the planned balance of those service enhancements this coming Spring with most of the new service being planned around the opening of our new Dr. Ernest Rip Patton, Jr. North Nashville Transit Center in May/June 2024. We will include the balance of the full annualized amount of \$7.2 million (additional \$1.8 million) for the new services as a part of our baseline budget request to continue these services into the FY2024-25 fiscal year.

**Public Transportation: Crucial to Furthering Metro Nashville Priorities**

The leadership of the O'Connell Administration and Metro Nashville's financial support of WeGo Public Transit services will be critical in FY2024-25 for not only public transit, but all the critical services needed to support the way Nashville moves, works and grows in the coming year and beyond. We believe that the existing services of WeGo perfectly align with all the City's priorities for investment to protect the life, health and safety needs of residents, address the challenges of inequity and furthering the quality and livability of our neighborhoods.

- ✓ **Education** – On a typical pre-pandemic month, over 100,000 rides were taken by Metro Nashville Public School (MNPS) students through WeGo Public Transit's StriDe program to travel to and from school. As we emerged from the pandemic last year, we saw average ridership at approximately 50,000 rides per month. Effective with the start of the 2023-24 School Year, WeGo Public Transit, in collaboration with MNPS, expanded eligibility for the

StrIDe program to staff and faculty of the School District, expanding travel options for our educators beyond just to and from school. The StrIDe Program allows student, faculty and staff opportunities for travel for afterschool activities and even summer jobs and entertainment. With that addition, the average number of monthly ridership has grown to almost 75,000 rides per month. This program allows students, faculty and staff from almost every neighborhood of Nashville access to the wide variety of neighborhood, magnet and charter schools year-round under the direction of MNPS. Two years ago, WeGo Public Transit opened it's new Hillsboro Neighborhood Transit Center in a partnership between WeGo Public Transit and MNPS, as it was built on Hillsboro High School property. Also, by receiving funding support through last year's budgetary process, WeGo established a new crosstown Route 70 that included service to the new James Lawson High School for its inaugural school year.

In addition to WeGo Public Transit's strong and continuing relationship with MNPS to transport students, faculty and staff, WeGo Public Transit has also forged ongoing relationships through its WeGo Ride Program with several post-secondary institution's paying to support no-cost rides on transit to their students, faculty and staff at various levels. With funding support from Metro Government for FY2023-24, WeGo began new WeGo Ride services in October 2023 to a group of Historically Black Colleges and Universities (HBCU) which has seen over 14,600 rides provided during the last 3 months of calendar year 2023. Other relationships with local post-secondary institutions that are participating in the WeGo Ride program include Vanderbilt University, Belmont University, Lipscomb University, Trevecca Nazarene University, and Nashville State Community College.

- ✓ **Public Safety, Justice and Public Health**– WeGo Public Transit has enjoyed a long and productive relationship with the Metro Nashville Police Department (MNPD) to enhance the safety and security of transit riders and the general public. On an annual basis, WeGo Public Transit spends over \$5 million in services related to safety and security, including almost \$1 million in direct payments to MNPD. Our extensive on-board and in-station digital video surveillance systems have been instrumental in both deterring criminal activity and in providing necessary evidence to MNPD and prosecutors in the enhancement of public safety. Following the tragic Christmas Day bombing in 2020, WeGo Public Transit, at the request of OEM, transported those affected in the 2<sup>nd</sup> Avenue neighborhood to temporary shelter. This is but one example of the public safety and social justice partnerships we have with partners ranging from OEM to the Homeless Impact Division of Metro Social Services to the Metro Nashville Department of Public Health, especially during the height of the pandemic assisting in transporting Davidson County residence to various vaccination sites.

During the last year, WeGo Public Transit and MNPD have been collaborating on a review of best practices in public transportation security and policing. Engaging a consultant with national experience in this field, WeGo Public Transit is examining trends and recent practices in transit security and policing around the nation – including some of the largest cities – to develop enhanced programs to address emerging issues in overall policing as well as issues specific to the public transportation environment.



- ✓ **Economic Opportunity** –WeGo Public Transit continues to provide and build sustained targeted and effective support for our youth, vulnerable citizens, essential workers, small businesses and neighborhoods to ensure their participation in the way Nashville moves, works, and grows. During the height of the pandemic, the impact on public transportation was epic. Overall ridership on WeGo Public Transit declined by over half, with downtown commuter-oriented services dropping by 90% in those early days of the pandemic. Still, over 12,000 Nashvillians each day rode WeGo Public Transit. They were the construction workers, the hospital custodians, the physician’s assistants, the grocery store clerks and fast-food workers who kept Nashville running while most of us stayed “Safer at Home.” In this powerful statement, we do not even mention the over 500 heroic WeGo Public Transit front line employees who operate our buses, maintain our fleet and clean our facilities. Without the continuous, uninterrupted operation of our services, Nashville would not have slowed to a crawl as it did – it would have ground to a halt. And with it, the economic hope of the thousands of Nashvillians who rely on our services as their only means of accessing economic opportunity. On the horizon, we are now in the final phases of construction for the exciting Dr. Ernest Rip Patton, Jr. North Nashville Transit Center. The new neighborhood transit center scheduled to open Spring 2024 is a strong commitment to North Nashville that will provide expanded economic opportunity to this chronically underserved neighborhood. Within ¼ mile of the Center, 38% of the households live in poverty. The expanded access this facility (and related connecting transit services) will increase the number of jobs accessible within a 45-minute transit commute to neighborhood residents by over 100,000 – more than double those available now. It is now, more important than ever to have a robust public transit system that has economic opportunity options for people to get to work, doctor appointments, the grocery store and other entertainment venues. We are also participating in the exciting expansion of the East Bank Project - another prime example of the importance of including public transportation as a key driver for economic opportunity as the city continues to expand infrastructure and attract new investment.
  
- ✓ **Fiscal Sustainability and Strengthening of Neighborhood Infrastructure** – Metro Nashville’s investments in public transportation and neighborhoods through WeGo Public Transit provide Nashvillians with some of the highest returns on investment of any line item in the City’s \$2 billion operating budget. With respect to the operating budget, every dollar spent by Metro returns \$2 in other transit operating funds, and every \$1 in Capital support leverages \$2 - \$10 from outside funding. The CARES Act and American Rescue Plan funds are shining examples of the massive return on investment Metro receives. While this pandemic funding will soon be depleted, it does not even scratch the surface of the full return on transit investments. Various economic impact analyses typically peg the total return on investment for public transit in the 4:1 range, through the benefits that good public transit affords the citizens of the communities it serves. Specifically, the cost-benefit study that WeGo Public Transit commissioned supporting various funding applications for the North Nashville Transit Center pegged the Benefit to Cost Ratio for this project at \$7.76:\$1, using USDOT approved methodologies. As Nashville continues to grow, a strong and resilient public transportation system will be crucial to support the expanded economic activity that we can expect.

While addressing Metro challenges head-on, the city developed an aggressive and appropriately sized transportation plan in 2020 to support a future mobility infrastructure that works for ALL Nashvillians. It was our pleasure to partner with former Mayor Cooper in the development of this plan (overwhelmingly approved by the Metro Council three years ago), which called for the long-term expanded investment of \$825.9 million in capital projects for public transportation, and system service expansion of approximately 30%, with additional annual operating funding of \$30.3 million over a five-year period. This extremely well-developed plan for transportation priorities underwent exhaustive analysis and public scrutiny. In the end, this plan – the first truly multi-modal transportation plan in the city’s history – demonstrated the critical nature of public transportation by programming just over half of the total capital project value into projects under the direction of WeGo Public Transit, and well over 80% of increased operating budget support for services operated by WeGo Public Transit. To date, WeGo has implemented approximately \$17 million, or just over half, of the planned service improvements over the last three years with an additional planned investment request of another \$10.6 million in service improvements in the Fall and Spring of FY2024-25.

In many ways, however, the aggressive transportation system goals are merely “means to an end” for the broader policy objectives in the areas of sustainability, affordable housing, and neighborhoods. With respect to affordable housing and neighborhoods, programmed service improvements and planned neighborhood transit center projects included in the plan will expand access to economic opportunity and a multitude of housing options for Nashvillians in almost all neighborhoods – regardless if they have access to an automobile. WeGo is currently in partnership with the Nashville Department of Transportation and Multimodal Infrastructure (NDOT), the Tennessee Department of Transportation (TDOT), and the Nashville Downtown Partnership in a comprehensive effort to improve overall mobility in and through Downtown Nashville’s core. The Connect Downtown study will identify and examine options for improvements in traffic management, transit access, curbside and parking management, and bicycle and pedestrian safety while also supporting the anticipated growth in employment, residential and commercial development, and Nashville’s primacy as a tourism destination. Transit operations is a primary area of emphasis of the study, recognizing the need for improving transit reliability for the local and regional bus network to make transit a more competitive option, especially with downtown traffic being one of the most significant challenges in transit reliability for the city. Reliable connectivity in and through downtown is key for transit to be able to provide fast and consistent access to more places around Nashville. Metro Council adoption of recommendations from the study is anticipated in Spring 2024.

### **FY2024-25 WeGo Public Transit Operating Budget Proposal**

Addressing the guidance from Metro Office of Management and Budget, the following represents WeGo Public Transit’s specific responses. The information below reflects both funding for the Metropolitan Transit Authority services, and services operated by the Regional Transportation Authority (and managed by the MTA). You will recall that in last year’s budget request, MTA requested and received a partial investment in the next phase of the 5-year

transportation plan of \$5.4 million (\$7.2 million annualized) and approximately \$0.4 million for one-third of the estimated expenses to operate the new Dr. Ernest Rip Patton, Jr. North Nashville Transit center scheduled to open Spring 2024. As requested, this submission reflects MTA's adjusted baseline budget with inflation of approximately 5.1% plus the balance of the \$1.8 million of the remaining annual cost for the new services implemented during the current FY2023-24 and an additional \$0.9 million for a full year of operating expenses related to the new transit center. RTA's baseline request is increasing \$0.37 million due to its pandemic relief funding being basically depleted in FY2023-24 that supported the commuter rail operations. This represents the first requested increase in funding for the RTA since FY2015-16, and the first requested increase for Star operations since its inception.

**Baseline Operating Budget Request:**

		FY2024-25		
	FY2023-24	Baseline		
	Baseline	Operating		
	Operating	Budget	Increase/	Percent
	Budget	Request	(Decrease)	Change
<b><u>Metropolitan Transit Authority</u></b>				
Metro Operating Subsidy	74,690,900	81,200,600	6,509,700	8.7%
Total Operating Expenses	120,628,200	127,997,000	7,368,800	6.1%
<b>Program Revenues</b>				
Operating Income	12,108,700	12,576,100	467,400	3.9%
Federal Grant Revenues	21,381,300	22,228,700	847,400	4.0%
One-time Federal Relief Funding	7,133,000	6,597,600	(535,400)	-7.5%
State Operating Assistance	5,314,300	5,394,000	79,700	1.5%
<b><u>Regional Transportation Authority</u></b>				
Metro Operating Subsidy	1,820,200	2,192,030	371,830	20.4%
Total Operating Expense	11,115,080	10,816,216	(298,864)	-2.7%
<b>Program Revenues</b>				
Operating Income	789,495	1,322,261	532,766	67.5%
Regional Funding	1,200,743	1,200,743	-	0.0%
Federal Grant Revenue	4,213,927	5,379,271	1,165,344	27.7%
One-time Federal Relief Funding	2,430,515	58,511	(2,372,004)	-97.6%
State Operating Assistance	660,200	663,400	3,200	0.5%

Approval of the Baseline Budget Request will permit WeGo Public Transit to sustain current services levels plus the expanded service related to the transportation plan previously discussed that is scheduled for implementation April 2024 as well as a full year for the new North Nashville neighborhood transit center that will open in Spring 2024. We continue to see ridership trends growing which have recovered to approximately 95%+ of pre-pandemic levels for MTA. Current fare levels should be retained as we continue to transition riders over to our Quick Ticket fare system as well as fare capping which was introduced last year. Approval will also support the supplemental operating expenses associated with ongoing maintenance of the expanded shelter program funded in the Capital Spending Plan and our “WeGo Link” first mile/last mile partnership with Uber.

As requested, baseline budgetary forecasts for FY2025-26 and FY2026-27 are as follows:

**Additional Two Years of Baseline Operating Budget Forecasts:**

	FY2025-26	FY2026-27
	Forecasted	Forecasted
	Baseline	Baseline
	Operating	Operating
	Budget	Budget
<b><u>Metropolitan Transit Authority</u></b>		
Metro Operating Subsidy	89,112,800	94,081,700
Total Operating Expenses	134,432,400	140,605,100
Program Revenues		
Operating Income	12,906,800	13,298,300
Federal Grant Revenues	26,910,900	27,613,200
One-time Federal Relief Funding	-	-
State Operating Assistance	5,501,900	5,611,900
<b><u>Regional Transportation Authority</u></b>		
Metro Operating Subsidy	2,192,030	2,192,030
Total Operating Expense	11,056,560	11,355,970
Program Revenues		
Operating Income	1,306,473	1,293,554
Regional Funding	1,337,588	1,496,931
Federal Grant Revenue	5,547,069	5,689,955
One-time Federal Relief Funding	-	-
State Operating Assistance	673,400	683,500

✓ **Performance Metrics:**

Proposed performance metrics for the upcoming year will continue to reflect the transition to post-pandemic recovery. On the positive side, these objectives reflect a gradual return of ridership as reflected in both the overall ridership and active paratransit customers categories. We will also attempt to sustain the high level of service reliability performance we saw in FY2022-23 in the area of trip completion percentage. The higher trip completions have been accomplished through upgraded maintenance practices, some progress in filling out the Bus Operator ranks, as well as the strategic deployment of “helper” buses to address overcrowding. Objectives with respect to bus on time performance continues to reflect a “middle ground” between the increased downtown congestion we are seeing during the past year and the significantly improved performance we observed during the height of the pandemic in FY2020-21. On time performance is also negatively impacted by traffic congestion and route disruptions resulting from special event closures. As the region continues to grow, we anticipate an increase in both sources of service disruption. It will be important to see what solutions come from the Connect Downtown study discussed earlier.

<b>Metric Title</b>	<b>Metric Description</b>	<b>FY2024 Proposed</b>	<b>First 6 months FY2024 Actual</b>	<b>FY2025 Proposed</b>
Active Paratransit Customers	Average number of individuals who use WeGo Access Paratransit Services at least once monthly.	1,750	1,658	1,750
On-time Performance Regional Bus	Measures on-time departures for Regional Bus: no more than 59 seconds early and no later than 5 minutes, 59 seconds after the scheduled departure.	85.0%	82.1%	85.0%
On-time Performance Train	Measures on-time departures for Train: arrival at the final destination within 6 minutes (before or after) from the scheduled time.	97.0%	98.5%	97.0%
On-time Performance WeGo MTA	Measures on-time departures for MTA: no more than 59 seconds early and no later than 5 minutes, 59 seconds after the scheduled departure.	85.0%	83.1%	85.0%
Ridership	Total number of passengers boarding on fixed route, and Access services; directly operated and contracted. Includes MTA, Train, and Bus passengers per month.	700,000	747,702	750,000
Trip Completion	Percentage of one-way fixed route vehicles and fixed guideway trips completed. Includes MTA, Train, and Bus passengers.	99.8%	99.8%	99.8%

## **Investment Requests:**

The “Metro Nashville Transportation Plan” (adopted by the Metro Council in December 2020) highlights the commitment to improving public transportation in Nashville by, first and foremost, upgrading the bus system. This is reflected in the proposal to increase service hours by approximately 30% overall, with a major focus on:

- Extending service hours on almost all routes, but with a specific focus on the targeted “Frequent Service Network,” the 9 corridors in the WeGo Public Transit Network that carry over 70% of current riders. These routes would operate from 4:15am – 1:15am Monday through Friday; 5:15am – 1:15am on Saturday and 5:15am – 11:15pm on Sunday.
- Upgrading mid-day, evening and weekend service through improved service frequency on higher ridership routes.
- Improving peak frequency on many routes and assuring that all 9 frequent transit network corridors have peak frequency of 10 – 15 minutes.
- Expanding the availability of the WeGo Link First Mile/Last Mile service to up to 13 zones in outlying areas of Davidson County.
- Strategic route extensions to new transit centers, further enhancing access to economic opportunity.
- Creation of new crosstown and circulator services (such as a Trinity Lane Crosstown route connecting the new North Nashville Transit Center to the Gallatin Road Corridor via Trinity Lane).
- Expanded WeGo Access services for persons with disabilities.
- Additional trips on the WeGo Star commuter train (following necessary capital investments to accommodate these trips).

Overall, the service expansion called for in the transportation plan would add \$30.3 million (in 2020 dollars) in current year annual operating expense. Realistically, a complete service expansion of this magnitude at one time does not make sense. As a result, WeGo Public Transit (in cooperation with its Better Bus Advisory Committee) has developed a logical sequencing plan to increase services incrementally over a 5-year period. If the baseline budget request for FY25 is fully funded, the first three years will have been funded. The request for FY2024-25 along with an additional two years as requested would be as follows:

- ✓ **FY2024-25 - \$10,640,000 to improve/add service span expansion through improved frequency on Route 6 Lebanon Road, Route 8 8<sup>th</sup> Avenue South and Route 18 Airport, route variances being added to the Route 55 Murfreesboro Road to provide more direct service to the Nashville International Airport, new service for the Antioch/Century Farms area and additional WeGo Link mobility on demand zones. The partial year investment request is \$7,980,000 for Fall 2024 and Spring 2025 service improvements. This figure is also dependent on capital funding for fleet expansion as identified in the recently announced 2024 Capital Spending Plan that is under consideration.**

FY2025-26 - \$7,600,000 to improve frequency during peak and off-peak hours for more routes, new crosstown service and improved service on existing crosstown service, continued expansion of WeGo Link Mobility on Demand.

FY2026-27 - \$5,000,000 to complete implementation of remaining service enhancements identified in Metro Nashville Transportation Plan. WeGo is currently working with the Mayor’s Office, Metro Finance, NDOT and Metro Planning on various service expansion plans and the specific sequencing of service additions will be fleshed out over the next several months.

**Specifically, for the FY2024-25 Operating Budget, WeGo Public Transit is seeking the following operating budget appropriations from Metro Nashville:**

	<b>Baseline Funding</b>	<b>Investment Request</b>	<b>Total FY2024-25 Request</b>
<b>Metro Transit Authority</b>	<b>\$81,200,600</b>	<b>\$7,980,000</b>	<b>\$89,180,600</b>
<b>Regional Transportation Authority</b>	<b>\$2,192,000</b>	<b>\$0</b>	<b>\$2,192,000</b>
<b>Total</b>	<b>\$83,392,600</b>	<b>\$7,980,000</b>	<b>\$91,372,600</b>

✓ **Reduction Scenarios:**

The specific application of budget reduction scenarios would ultimately depend on the nature of pending reductions as to whether the cut is expected to be structural (ie: permanent) or temporary, with an expectation of full restoration.

Possible scenarios could play out like this:

1. First, our assumption is that any reduction to the baseline funding scenario is that there would be no new investment funding, so we would anticipate that the service enhancements identified in the Transportation Plan would be deferred for (at least) one year.
2. Using the current baseline funding figure of \$76,511,100 for MTA and RTA services, a 2% reduction would amount to a funding cut of approximately \$1.5 million. If this cut were “transitional” (ie: expected to be restored following economic recovery after a year) the agencies could likely sustain the cut without detriment to current customers. If the cut were structural, we would need to look at some structured

combination of potential fee (fare increases) and service hour reductions to address the structural deficit. With Federal pandemic relief funding now being depleted, these impacts on customers could only be stretched one year in an effort to minimize impacts and allow specific customers the maximum time possible to identify travel alternatives. However, funds would have to be redirected from their current purpose to advance key capital projects in the Transportation Plan. All of these assessments would take place under the umbrella of WeGo Public Transit's Title VI policies (described in some detail within the Budget Equity Tool) to assure that a disproportionate share of negative impacts did not befall those with lower incomes, those of different abilities, or communities of color. Significant budget reductions are difficult to absorb in our environment without an impact on customers due to the relatively high level of fixed expense associated with system assets. Other factors that play into the agency's ability to absorb budget reductions are reflected in factors largely outside our direct short-term control, at least in the short-term. Examples include significant budget line items such as fuel costs (driven by global market conditions), employee healthcare expenses (driven by the regional and national healthcare market and overall trending in employee healthcare claims) and necessary pension contributions (driven by overall financial market performance impacting pension fund valuation).



**FY25 Budget Discussion - Revenue**

<b>Fund</b>	<b>Object Account</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY23 Actual</b>	<b>FY24 Budget</b>	<b>FY25 Budget</b>	<b>FY26 Budget</b>	<b>FY27 Budget</b>	<b>FY24 - FY25</b>
10101 - GSD General	403331 - Commercial Solicitation Permit	735	1,615	500	200	500	400	400	400	(100)
	403332 - Permitted Solicitor Badge Fee	3,947	2,809	1,800	3,140	1,800	1,800	1,800	1,800	0
	407601 - Photostat & Microfilm	46	3	0	375	0	400	400	400	400
	407718 - Lobbyist Registration	29,850	29,737	20,000	29,250	24,000	25,000	25,000	25,000	1,000
	407719 - Background Check	4,914	13,124	0	9,395	0	0	0	0	0
	<b>Total - 10101 - GSD General</b>	<b>\$39,492</b>	<b>\$47,288</b>	<b>\$22,300</b>	<b>\$42,360</b>	<b>\$26,300</b>	<b>\$27,600</b>	<b>\$27,600</b>	<b>\$27,600</b>	<b>\$1,300</b>
	<b>Total</b>	<b>\$39,492</b>	<b>\$47,288</b>	<b>\$22,300</b>	<b>\$42,360</b>	<b>\$26,300</b>	<b>\$27,600</b>	<b>\$27,600</b>	<b>\$27,600</b>	<b>\$1,300</b>

**FY25 Budget Discussion - 5 Year Budget and Actual History**

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>10101 - GSD General</b>										
Salary	434,500	369,068	434,800	380,001	578,200	444,083	574,300	488,011	620,500	273,098
Fringe	174,900	112,183	175,000	129,897	232,200	160,176	217,500	189,760	226,900	102,912
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	283,200	244,408	313,500	318,324	345,400	248,706	481,800	472,655	486,000	258,526
<b>Fund Total Expenditures</b>	<b>\$892,600</b>	<b>\$725,659</b>	<b>\$923,300</b>	<b>\$828,222</b>	<b>\$1,155,800</b>	<b>\$852,965</b>	<b>\$1,273,600</b>	<b>\$1,150,426</b>	<b>\$1,333,400</b>	<b>\$634,536</b>
<b>Fund Total Revenues</b>	<b>\$13,300</b>	<b>\$19,660</b>	<b>\$13,300</b>	<b>\$39,492</b>	<b>\$22,300</b>	<b>\$47,288</b>	<b>\$22,300</b>	<b>\$42,360</b>	<b>\$26,300</b>	<b>\$9,659</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
10101 - GSD General	7.00	7.00	9.00	7.50	7.50
<b>Total:</b>	<b>7.00</b>	<b>7.00</b>	<b>9.00</b>	<b>7.50</b>	<b>7.50</b>

This department has not submitted any investment requests.

This department does not generate general fund revenue.

**FY25 Budget Discussion - 5 Year Budget and Actual History**

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>10101 - GSD General</b>										
01101426 - ADM Subsidy Hospital Authority	43,112,100	43,112,100	43,112,100	43,112,100	49,560,000	49,560,000	54,038,000	54,038,000	57,820,700	27,682,658
<b>Fund Total Expenditures</b>	<b>\$43,112,100</b>	<b>\$43,112,100</b>	<b>\$43,112,100</b>	<b>\$43,112,100</b>	<b>\$49,560,000</b>	<b>\$49,560,000</b>	<b>\$54,038,000</b>	<b>\$54,038,000</b>	<b>\$57,820,700</b>	<b>\$27,682,658</b>
<b>Fund Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

This department brings their own presentation materials. They do not submit budget modifications or revenue estimates through the standard process.

**FY25 Budget Discussion - Revenue**

Fund	Object Account	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget	FY24 - FY25
10101 - GSD General	404300 - DUI & Safety Ed Prog Fee	37,049	79,523	40,000	76,959	40,000	100,000	100,000	100,000	60,000
	404750 - Confiscated Cash	0	518	0	201	0	0	0	0	0
	405471 - Interest-MIP	0	0	0	0	0	0	0	0	0
	406150 - US Marshall Reimbursement	2,056,328	1,740,530	3,208,200	2,917,700	2,066,000	1,066,000	1,066,000	1,066,000	(1,000,000)
	406412 - Jail Inmate Reimbursment	6,465,888	13,568,580	13,000,000	18,191,294	16,600,000	18,500,000	18,500,000	18,500,000	1,900,000
	407719 - Background Check	9,390	1,665	5,000	2,740	5,000	5,000	5,000	5,000	0
	407721 - Supervision Fees	10,270	33,442	0	47,930	0	0	0	0	0
	407725 - Pre-Trial Release Service	21	39	0	32	0	0	0	0	0
	407788 - Serve Summons Cost	1,335,623	1,434,212	1,300,000	1,570,682	1,300,000	1,700,000	1,700,000	1,700,000	400,000
	407789 - Inmate Processing Fees	58,151	92,811	0	7,438	0	0	0	0	0
	407790 - Medical Co-Pay	17,304	28,283	0	645	0	0	0	0	0
	407791 - Inmate Board	3,340	11,761	0	0	0	0	0	0	0
	407793 - Out of County Processing Fee	501,474	657,488	530,000	698,865	530,000	900,000	900,000	900,000	370,000
	409513 - Finders Fee-Rtn SSI	31,700	33,600	100,000	43,561	50,000	50,000	50,000	50,000	0
	409518 - Other	12,632	7,437	10,000	(85)	10,000	8,000	8,000	8,000	(2,000)
	<b>Total - 10101 - GSD General</b>	<b>\$10,539,169</b>	<b>\$17,689,890</b>	<b>\$18,193,200</b>	<b>\$23,557,962</b>	<b>\$20,601,000</b>	<b>\$22,329,000</b>	<b>\$22,329,000</b>	<b>\$22,329,000</b>	<b>\$1,728,000</b>
30145 - Sheriff CCA Contract	406412 - Jail Inmate Reimbursment	3,135,800	0	0	8,162,553	0	0	0	0	0
	<b>Total - 30145 - Sheriff CCA Contract</b>	<b>\$3,135,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,162,553</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
32230 - Sheriff Grant Fund	406100 - Federal Direct	0	0	0	376,082	0	0	0	0	0
	406200 - Fed thru State PassThru	223,680	26,037	0	425,492	0	0	0	0	0
	406401 - TN Funded Programs	0	152,225	0	136,125	188,600	188,600	188,600	188,600	0
	<b>Total - 32230 - Sheriff Grant Fund</b>	<b>\$223,680</b>	<b>\$178,262</b>	<b>\$0</b>	<b>\$937,699</b>	<b>\$188,600</b>	<b>\$188,600</b>	<b>\$188,600</b>	<b>\$188,600</b>	<b>\$0</b>
	<b>Total</b>	<b>\$13,898,648</b>	<b>\$17,868,152</b>	<b>\$18,193,200</b>	<b>\$32,658,214</b>	<b>\$20,789,600</b>	<b>\$22,517,600</b>	<b>\$22,517,600</b>	<b>\$22,517,600</b>	<b>\$1,728,000</b>

**FY25 Budget Discussion - 5 Year Budget and Actual History**

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>10101 - GSD General</b>										
Salary	46,319,600	46,406,734	51,067,500	51,477,716	54,340,200	54,682,059	62,326,000	63,935,388	64,280,500	34,592,398
Fringe	17,623,300	17,176,107	19,505,500	19,063,791	20,751,600	20,726,961	22,471,300	22,074,644	23,488,900	11,805,019
Transfers	25,400	0	0	0	0	0	0	0	0	0
All Other	14,543,100	14,903,137	16,974,200	17,005,618	17,298,300	16,981,054	19,092,100	17,879,364	18,374,000	16,089,756
<b>Fund Total Expenditures</b>	<b>\$78,511,400</b>	<b>\$78,485,977</b>	<b>\$87,547,200</b>	<b>\$87,547,124</b>	<b>\$92,390,100</b>	<b>\$92,390,074</b>	<b>\$103,889,400</b>	<b>\$103,889,396</b>	<b>\$106,143,400</b>	<b>\$62,487,173</b>
<b>Fund Total Revenues</b>	<b>\$5,312,000</b>	<b>\$4,299,459</b>	<b>\$7,448,200</b>	<b>\$10,539,169</b>	<b>\$16,137,400</b>	<b>\$17,689,890</b>	<b>\$18,193,200</b>	<b>\$23,557,962</b>	<b>\$20,601,000</b>	<b>(\$103,786)</b>
<b>30099 - COVID-19 Pandemic</b>										
Salary	0	1,149,186	0	3,907,929	0	8,622	0	(166,887)	0	0
Fringe	0	222,244	0	722,039	0	1,810	0	(41,696)	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	171,135	0	404,545	0	0	0	(51,455)	0	0
<b>Fund Total Expenditures</b>	<b>\$0</b>	<b>\$1,542,565</b>	<b>\$0</b>	<b>\$5,034,513</b>	<b>\$0</b>	<b>\$10,432</b>	<b>\$0</b>	<b>(\$260,038)</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund Total Revenues</b>	<b>\$0</b>	<b>(\$79)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>30145 - Sheriff CCA Contract</b>										
Salary	116,900	61,800	116,900	62,413	0	10,441	0	0	0	0
Fringe	53,000	27,906	53,000	30,728	0	5,436	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	16,876,200	16,436,700	16,876,200	4,780,131	0	98,654	0	0	0	0
<b>Fund Total Expenditures</b>	<b>\$17,046,100</b>	<b>\$16,526,406</b>	<b>\$17,046,100</b>	<b>\$4,873,272</b>	<b>\$0</b>	<b>\$114,531</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund Total Revenues</b>	<b>\$17,046,100</b>	<b>\$15,148,968</b>	<b>\$17,046,100</b>	<b>\$3,135,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,162,553</b>	<b>\$0</b>	<b>\$0</b>
<b>32230 - Sheriff Grant Fund</b>										
Salary	52,200	112,650	0	97,677	0	120,818	0	532,017	96,700	69,597
Fringe	10,600	10,688	0	19,193	0	32,832	0	192,723	25,900	18,042
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	54,900	67,676	0	63,020	0	34,210	0	214,538	66,000	103,656
<b>Fund Total Expenditures</b>	<b>\$117,700</b>	<b>\$191,015</b>	<b>\$0</b>	<b>\$179,890</b>	<b>\$0</b>	<b>\$187,860</b>	<b>\$0</b>	<b>\$939,278</b>	<b>\$188,600</b>	<b>\$191,295</b>
<b>Fund Total Revenues</b>	<b>\$117,700</b>	<b>\$93,388</b>	<b>\$0</b>	<b>\$223,680</b>	<b>\$0</b>	<b>\$178,262</b>	<b>\$0</b>	<b>\$937,699</b>	<b>\$188,600</b>	<b>\$264,220</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24



10101 - GSD General	933.00	953.00	1,009.15	1,128.87	1,128.87
30099 - COVID-19 Pandemic	0.00	0.00	0.00	0.00	0.00
30145 - Sheriff CCA Contract	0.00	0.00	0.00	0.00	0.00
32230 - Sheriff Grant Fund	0.00	0.00	0.00	0.00	0.00
<b>Total:</b>	<b>933.00</b>	<b>953.00</b>	<b>1,009.15</b>	<b>1,128.87</b>	<b>1,128.87</b>

### FY25 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Continuation of additional funding needed/received for FY24	005	1	Continuation of additional funding needed/received for FY24	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	9,000,000	0.00	0	0	0.00	0	0
Cost increase for new Inmate Food Services contract	001	2	New contract is being awarded to provide inmate meals. The new contract has a price increase of approximately 15% over the prior/expired contract.	Mayor's Priority - Works	Contractual Requirement	10101 - GSD General	0.00	0	850,000	0.00	0	0	0.00	0	0
Cost increase for new Security Services contract	002	3	New contract is currently in RFQ review phase. Based on early calculations and economic status, we are expecting the new contract to have a cost increase of approximately 20% over the expired contract	Mayor's Priority - Works	Contractual Requirement	10101 - GSD General	0.00	0	1,040,000	0.00	0	0	0.00	0	0
Transfer of Elections Commission employee to DCSO	003	4	Transfer of position/employee from Elections to DCSO. This amount includes salary and benefits	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	1.00	0	107,500	0.00	0	0	0.00	0	0
Feasibility Study to determine the benefit versus the cost of remodeling the Correctional Development Center.	004	5	This facility is over twenty years old and is continually needing major repairs and replacements. This study will determine whether the cost to remodel/continue these repairs or the cost to replace the building would be most beneficial.	Mayor's Priority - Grows	FY25 One Time Funding Request	10101 - GSD General	0.00	0	75,000	0.00	0	0	0.00	0	0
Additional officers needed for Mobile Booking for Downtown Entertainment District	006	6	Salary and fringe for seven new officers to fill Mobile Booking Unit posts and provide support to MNPD primarily in Downtown Entertainment District.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	7.00	0	580,800	0.00	0	0	0.00	0	0
Targeted increases for Security Officers due to restructure of the SO paygrades in FY24	007	7	This class of officers have targeted increases to SO2 after one year at SO1. There are approximately 30 officers who will hit this target and will receive a paygrade change of \$3,900 annually each	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	126,000	0.00	0	0	0.00	0	0
Enhanced surveillance equipment for inside housing units	008	8	Automated equipment that would allow for additional surveillance of inmates inside housing units and support daily officer duties.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	0.00	0	200,000	0.00	0	0

<b>Total</b>	<b>10101 - GSD General</b>	<b>8.00</b>	<b>0</b>	<b>11,779,300</b>	<b>0.00</b>	<b>0</b>	<b>200,000</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>\$0</b>	<b>8.00</b>	<b>\$0</b>	<b>\$11,779,300</b>	<b>0.00</b>	<b>\$0</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>

**Continuation of additional funding needed/received for FY24  
Priority: 1 Total Expense: \$9,000,000**

<b>BudMod 005</b>	<b>Continuation of additional funding needed/received for FY24</b>
<b>Justification</b>	Continuation of additional funding needed/received for FY24
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Continuation of additional operational funding needed to increase budget baseline.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Sheriff Operating budget
<b>Performance Metric</b>	Monthly Financials
<b>Target Metric if Approved</b>	Monthly

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	30124910 - SHE Admin Support Svcs Key	501101 - Regular Pay	1,509,300
		501104 - Overtime Pay	3,653,000
		501172 - Employer OASDI	320,100
		501173 - Employer SSN Medical	74,900
		501174 - Employer Group Health	313,400
		502102 - Water	18,300
		502105 - Cable Television	10,200
		502201 - Facilities Management	1,322,000
		502229 - Management Consultant	35,100
		502233 - Software Consultant Fees	30,400
		502302 - Security Services	79,700
		502303 - Refuse Disposal	73,100
		502333 - Laundry Services	15,900
		502334 - Pest Control Srvc	15,300
		502335 - Janitorial Srvc	248,800
		502451 - Employee Out-of-town Travel	50,000
		502452 - Employee Air Travel	8,000
		502701 - Printing/Binding	9,200
		502801 - Advertising & Promot'n	204,500
		502851 - Subscriptions	12,000

		502882 - Tuition	3,200
		502883 - Registration	43,500
		502910 - Building Maintenance Srvc	4,200
		502912 - Electrical Repair Service	2,400
		502920 - Other Rpr & Maint Srvc	8,800
		502930 - Automotive Repair Service	700
		502957 - Telecmmnct'n Charge	125,500
		503100 - Offc & Admin Supply	20,600
		503110 - Law Enforcement Supply	67,400
		503115 - Ammunition	14,700
		503140 - Office Equipment < \$10K	39,700
		503170 - Photo Film & Supplies	100
		503200 - HHold & Jnitr Supply	169,100
		503210 - Food & Ice	195,900
		503222 - Kitchen Supply	400
		503300 - Personal Use Supply	150,500
		503320 - Uniforms/Work Related Items	6,800
		503330 - Books/Magazines/Periodicals	16,400
		503400 - Medical Supply	4,100
		503600 - Repair & Maint Supply	20,000
		503630 - Electronic Parts/Supply	3,000
		503640 - Safety Supply	100
		503660 - HVAC Supply	31,900
		503720 - Signs	400
		503800 - Auto Supply	21,500
		503801 - Auto Fuel	200
		503850 - Small Equipment Supply	1,600
		503971 - Plants and Landscaping	400
		505233 - Rent Equipment	11,800
		505242 - Elevator Permit	2,000
		505279 - Notary	200
		505282 - Professional Privilege Tax	800
		505331 - Employee Award/Gift	5,500
	30127100 - SHE DDC Offender Management	502111 - Stormwater	23,400
		<b>Total Other Expense Request</b>	<b>\$9,000,000</b>

**Cost increase for new Inmate Food Services contract  
Priority: 2      Total Expense: \$850,000**

<b>BudMod 001</b>	<b>Cost increase for new Inmate Food Services contract</b>
<b>Justification</b>	New contract is being awarded to provide inmate meals. The new contract has a price increase of approximately 15% over the prior/expired contract.
<b>Modification Type</b>	Contractual Requirement
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Contract is required for inmate meals to be provided to 2000+ inmates within Davidson County jail facilities

<b>Performance Impact</b>	
<b>Performance Impact</b>	Daily meals delivered to inmates
<b>Performance Metric</b>	Weekly invoices compared to daily population logs
<b>Target Metric if Approved</b>	Weekly

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	30124910 - SHE Admin Support Svcs Key	502201 - Facilities Management	850,000
<b>Total Other Expense Request</b>			<b>\$850,000</b>

**Cost increase for new Security Services contract  
Priority: 3    Total Expense: \$1,040,000**

<b>BudMod 002</b>	<b>Cost increase for new Security Services contract</b>
<b>Justification</b>	New contract is currently in RFQ review phase. Based on early calculations and economic status, we are expecting the new contract to have a cost increase of approximately 20% over the expired contract
<b>Modification Type</b>	Contractual Requirement
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This contract is managed through the Sheriff's Office and provides security at various Metro departments and facilities across the county.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Armed and unarmed security at various Metro facilities
<b>Performance Metric</b>	Monthly Invoices
<b>Target Metric if Approved</b>	MOonthly

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	30124910 - SHE Admin Support Svcs Key	502302 - Security Services	1,040,000
<b>Total Other Expense Request</b>			<b>\$1,040,000</b>

**Transfer of Elections Commission employee to DCSO  
Priority: 4    Total Expense: \$107,500**

<b>BudMod 003</b>	<b>Transfer of Elections Commission employee to DCSO</b>
<b>Justification</b>	Transfer of position/employee from Elections to DCSO. This amount includes salary and benefits
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Employee transferred to DCSO from Elections

<b>Performance Impact</b>	
<b>Performance Impact</b>	Inmates will be able to have access to voting
<b>Performance Metric</b>	Daily Population
<b>Target Metric if Approved</b>	Monthly

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	30124910 - SHE Admin Support Svcs Key	07380 - Program Specialist 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	77,400
			<b>Requested Salary</b>	<b>\$77,400</b>
			<b>Requested Fringe</b>	<b>\$30,100</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$77,400</b>
			<b>Requested Fringe</b>	<b>\$30,100</b>
			<b>Requested Salary and Fringe</b>	<b>\$107,500</b>



**Feasibility Study to determine the benefit versus the cost of remodeling the Correctional Development Center.  
Priority: 5      Total Expense: \$75,000**

<b>BudMod 004</b>	<b>Feasibility Study to determine the benefit versus the cost of remodeling the Correctional Development Center.</b>
<b>Justification</b>	This facility is over twenty years old and is continually needing major repairs and replacements. This study will determine whether the cost to remodel/continue these repairs or the cost to replace the building would be most beneficial.
<b>Modification Type</b>	FY25 One Time Funding Request
<b>Mayoral Priority</b>	Mayor's Priority - Grows
<b>Mayoral Priority Explanation</b>	Building safety and security are very important for the safety to our staff and inmates, as well as the public.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Safety of jail facility
<b>Performance Metric</b>	Study
<b>Target Metric if Approved</b>	Once, when study is complete

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	30124910 - SHE Admin Support Svcs Key	502229 - Management Consultant	75,000
<b>Total Other Expense Request</b>			<b>\$75,000</b>

**Additional officers needed for Mobile Booking for Downtown Entertainment District  
Priority: 6 Total Expense: \$580,800**

<b>BudMod 006</b>	<b>Additional officers needed for Mobile Booking for Downtown Entertainment District</b>
<b>Justification</b>	Salary and fringe for seven new officers to fill Mobile Booking Unit posts and provide support to MNPd primarily in Downtown Entertainment District.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Additional law enforcement support to downtown

<b>Performance Impact</b>	
<b>Performance Impact</b>	Decreased time from arrest to booking with onsite unit and correctional officers
<b>Performance Metric</b>	Booking reports
<b>Target Metric if Approved</b>	Monthly

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	30124930 - SHE Special Operations Team Events	06981 - Correctional Officer 2	FTE	7.00
			Headcount	7
			501101 - Regular Pay	390,100
			<b>Requested Salary</b>	<b>\$390,100</b>
			<b>Requested Fringe</b>	<b>\$180,200</b>
			<b>FTE</b>	<b>7.00</b>
			<b>Headcount</b>	<b>7</b>
			<b>Requested Salary</b>	<b>\$390,100</b>
			<b>Requested Fringe</b>	<b>\$180,200</b>
			<b>Requested Salary and Fringe</b>	<b>\$570,300</b>

<b>Other Expense</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>		<b>FY25</b>
10101 - GSD General	30124910 - SHE Admin Support Svcs Key	503320 - Uniforms/Work Related Items		10,500
		<b>Total Other Expense Request</b>		<b>\$10,500</b>

**Other Financial Impact**

Additional Fleet Required	Yes
Additional Fleet Explanation	Mobile Booking vehicle is being requested through Fleet Management FY25 requests

**Targeted increases for Security Officers due to restructure of the SO paygrades in FY24**  
**Priority: 7      Total Expense: \$126,000**

<b>BudMod 007</b>	<b>Targeted increases for Security Officers due to restructure of the SO paygrades in FY24</b>
<b>Justification</b>	This class of officers have targeted increases to SO2 after one year at SO1. There are approximately 30 officers who will hit this target and will receive a paygrade change of \$3,900 annually each
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	The payplan was changed in FY24 in order promote employee longevity.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Employee longevity
<b>Performance Metric</b>	MOonthly position control
<b>Target Metric if Approved</b>	Monthly

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	30127500 - SHE Offender Support Services	501101 - Regular Pay	117,000
		501172 - Employer OASDI	7,300
		501173 - Employer SSN Medical	1,700
<b>Total Other Expense Request</b>			<b>\$126,000</b>

**Enhanced surveillance equipment for inside housing units**  
**Priority: 8    Total Expense:**

<b>BudMod 008</b>	<b>Enhanced surveillance equipment for inside housing units</b>
<b>Justification</b>	Automated equipment that would allow for additional surveillance of inmates inside housing units and support daily officer duties.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Increase safety of staff and inmates

<b>Performance Impact</b>	
<b>Performance Impact</b>	Staff and inmate safety
<b>Performance Metric</b>	Daily officer logs
<b>Target Metric if Approved</b>	Daily

This department does not generate general fund revenue.

### FY25 Budget Discussion - 5 Year Budget and Actual History

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>10101 - GSD General</b>										
Salary	1,410,400	1,190,677	1,339,600	1,307,256	1,508,700	1,167,941	1,595,700	1,318,172	1,696,200	671,925
Fringe	439,900	411,536	438,400	414,234	487,000	436,728	504,900	477,896	525,200	237,259
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	516,800	544,681	830,600	717,773	878,100	836,846	942,500	847,454	1,007,900	490,372
<b>Fund Total Expenditures</b>	<b>\$2,367,100</b>	<b>\$2,146,894</b>	<b>\$2,608,600</b>	<b>\$2,439,264</b>	<b>\$2,873,800</b>	<b>\$2,441,514</b>	<b>\$3,043,100</b>	<b>\$2,643,522</b>	<b>\$3,229,300</b>	<b>\$1,399,556</b>
<b>Fund Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
10101 - GSD General	25.20	24.20	25.20	25.20	25.20
<b>Total:</b>	<b>25.20</b>	<b>24.20</b>	<b>25.20</b>	<b>25.20</b>	<b>25.20</b>

### FY25 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Communication and other activities	001	1	Increased efforts will be made to reach out to taxpayers who are close to delinquency, aiming to raise awareness about Tax Relief and Tax Freeze Programs, while also preparing for potential rises in postage and printing expenses for USPS communications. Furthermore, plans include allocating resources for additional travel to support professional development initiatives.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	51,100	0.00	0	0	0.00	0	0
<b>Total</b>							<b>0.00</b>	<b>0</b>	<b>51,100</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>							<b>\$0</b>	<b>0.00</b>	<b>\$51,100</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>



**Communication and other activities**  
**Priority: 1      Total Expense: \$51,100**

<b>BudMod 001</b>	<b>Communication and other activities</b>
<b>Justification</b>	Increased efforts will be made to reach out to taxpayers who are close to delinquency, aiming to raise awareness about Tax Relief and Tax Freeze Programs, while also preparing for potential rises in postage and printing expenses for USPS communications. Furthermore, plans include allocating resources for additional travel to support professional development initiatives.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Provide effective and efficient services while earning the public's trust.
<b>Equity Explanation</b>	Investment requests will further economic equity by focusing on the vulnerable citizens in underserved communities.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Increase in homes enrolled in Tax Relief program or Tax Freeze Programs.
<b>Performance Metric</b>	Tax Relief program or Tax Freeze Program
<b>Target Metric if Approved</b>	10% growth

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	17101000 - TRU Administration	502451 - Employee Out-of-town Travel	2,000
		502452 - Employee Air Travel	2,000
		502520 - Postage & Delivery Srvc	13,000
		502701 - Printing/Binding	28,600
		502801 - Advertising & Promot'n	5,500
<b>Total Other Expense Request</b>			<b>\$51,100</b>

<b>Other Financial Impact</b>	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Vehicle needed for Tax Relief/ Tax Freeze/ C- Pacer

4 % Association Explanation	Needed for Tax Relief/ Tax Freeze/ C- Pacer
--------------------------------	---

<b>Capital</b>	
Additional Fleet Required	No

This department does not generate general fund revenue.

**FY25 Budget Discussion - 5 Year Budget and Actual History**

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>10101 - GSD General</b>										
Salary	265,700	251,619	256,700	257,519	270,400	228,034	293,300	219,751	308,700	118,284
Fringe	31,800	31,791	42,600	32,573	34,500	31,844	37,700	33,641	40,900	18,089
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	38,000	52,033	44,400	53,439	65,000	64,372	73,600	46,349	77,100	23,457
<b>Fund Total Expenditures</b>	<b>\$335,500</b>	<b>\$335,444</b>	<b>\$343,700</b>	<b>\$343,532</b>	<b>\$369,900</b>	<b>\$324,250</b>	<b>\$404,600</b>	<b>\$299,741</b>	<b>\$426,700</b>	<b>\$159,829</b>
<b>Fund Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
10101 - GSD General	7.00	7.00	7.00	9.00	9.00
<b>Total:</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>9.00</b>	<b>9.00</b>

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	
Benefits (Contractual)	001	1	University of Tennessee partners with Metro Nashville/Davidson County of positions. As fringe has increased for positions, a portion of that cost will be charged to Metro.	Mayor's Priority - Works	Contractual Requirement	10101 - GSD General	0.00	0	2,200	0.00	0	1,500	0.00	0	500	
Master Gardener Program and 4H	002	2	The department is looking to expand it's Master Gardener Program and 4 H program. For Master Gardener, the department is looking to partner with Nonprofits and 4 H has the On My Own - \$2000 for Material Supplies for 4 H and cover competition applications.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	7,000	0.00	0	2,000	0.00	0	0	
Future Positions For FY26 and FY27	003	3	As the department is anticipating moving in FY25, a result would be the need for new positions as foot traffic increases (current location does not allow for foot traffic)	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	1.00	0	71,100	1.00	0	71,100	
<b>Total</b>								<b>0.00</b>	<b>0</b>	<b>9,200</b>	<b>1.00</b>	<b>0</b>	<b>74,600</b>	<b>1.00</b>	<b>0</b>	<b>71,600</b>
<b>Grand Total</b>							<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$9,200</b>	<b>1.00</b>	<b>\$0</b>	<b>\$74,600</b>	<b>1.00</b>	<b>\$0</b>	<b>\$71,600</b>

**Benefits (Contractual)**  
**Priority: 1      Total Expense: \$2,200**

<b>BudMod 001</b>	<b>Benefits (Contractual)</b>
<b>Justification</b>	University of Tennessee partners with Metro Nashville/Davidson County of positions. As fringe has increased for positions, a portion of that cost will be charged to Metro.
<b>Modification Type</b>	Contractual Requirement
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	The investment request supports the shared cost of fringe benefits between partnership of University of Tennessee and Metro as well as Tennessee State University and Metro.

<b>Performance Impact</b>	
<b>Performance Impact</b>	No performance impact
<b>Performance Metric</b>	N/A
<b>Target Metric if Approved</b>	N/A

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	35102000 - AGE Family and Consumer Sc Pro	505490 - Pnsn-Other Systems	500
	35102100 - AGE Agriculture/Horticulture P		500
	35102200 - AGE 4H/Youth Dev Program		1,200
<b>Total Other Expense Request</b>			<b>\$2,200</b>

**Master Gardener Program and 4H  
Priority: 2    Total Expense: \$7,000**

<b>BudMod 002</b>	<b>Master Gardener Program and 4H</b>
<b>Justification</b>	The department is looking to expand it's Master Gardener Program and 4 H program. For Master Gardener, the department is looking to partner with Nonprofits and 4 H has the On My Own - \$2000 for Material Supplies for 4 H and cover competition applications.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This will provide the resources needed to assist with the escalating costs of items for the Master Gardener Program and 4 H. Without the funding, programs like On My Own will not occur.
<b>Equity Explanation</b>	The Investment will allow the Mater Gardener Program and 4H to focus on clientile who need further assistance. The Master Gardener program would allow for a fee waiver to occur. For 4H the On My Own program will allow students to realize the expenses associated with being an adult.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Will allow for programs to reach residents who cannot afford or need service. the Master Gadener Program's cost is \$200, this would allow for a 10 person fee waiver.
<b>Performance Metric</b>	Increase in the number of people using Master Gardener and 4H programs
<b>Target Metric if Approved</b>	To discuss with Office of Performance Management.

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	35102100 - AGE Agriculture/Horticulture P	503100 - Offc & Admin Supply	2,000
	35102200 - AGE 4H/Youth Dev Program	502453 - Employee Local Travel/Park	5,000
<b>Total Other Expense Request</b>			<b>\$7,000</b>

**Future Positions For FY26 and FY27**  
**Priority: 3    Total Expense:**

<b>BudMod 003</b>	<b>Future Positions For FY26 and FY27</b>
<b>Justification</b>	As the department is anticipating moving in FY25, a result would be the need for new positions as foot traffic increases (current location does not allow for foot traffic)
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Future Investment Opportunities. As the department will be relocated, an increase in foot traffic will occur resulting in the need for additional employees to be hired.

<b>Performance Impact</b>	
<b>Performance Impact</b>	N/A
<b>Performance Metric</b>	N/A
<b>Target Metric if Approved</b>	N/a

<b>Other Financial Impact</b>	
4 % Association	Yes
4 % Association Explanation	Possibility of laptops will be need.



**FY25 Budget Discussion - Revenue**

Fund	Object Account	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget	FY24 - FY25
10101 - GSD General	403114 - Arborist License	100	375	100	200	100	100	100	100	0
	403120 - Adult Entertainment Lic	32,471	40,886	29,000	36,000	45,000	33,600	35,200	36,800	(11,400)
	403305 - Building Permit	18,027,549	17,890,156	16,610,200	20,905,753	18,500,000	19,574,600	20,494,600	21,457,900	1,074,600
	403306 - Electrical Permit	3,308,720	3,305,810	2,730,200	3,606,859	3,100,000	3,582,300	3,750,700	3,926,900	482,300
	403307 - Plumbing Permit	2,556,897	2,787,146	2,346,700	3,236,531	2,800,000	3,438,700	3,600,300	3,769,500	638,700
	403310 - Gas Code Permit	2,624,715	2,924,226	2,696,900	2,988,987	2,828,900	3,069,400	3,213,700	3,364,700	240,500
	403311 - Alarm Device Permit	1,037,184	925,438	1,390,800	675,840	887,200	887,200	887,200	887,200	0
	403333 - Short-term Rental Permit	1,608,281	1,916,969	1,927,300	2,190,689	1,927,300	1,500,000	1,500,000	1,500,000	(427,300)
	404304 - Codes Offender School Fee	0	0	6,000	0	100	0	0	0	(100)
	407701 - Appeals-Codes	237,690	255,198	362,300	253,320	276,100	267,900	280,400	293,900	(8,200)
	407705 - Small Wireless Facility Fee	(1,759)	4,272	62,600	8,562	8,000	9,200	9,600	10,100	1,200
	407707 - Plans Examination	2,331,214	2,268,664	2,663,000	2,475,485	2,353,400	2,426,100	2,540,100	2,659,500	72,700
	407755 - Dumping	3,795	2,870	0	0	0	0	0	0	0
	407797 - Landlord Registration Fees	47,192	57,361	73,000	63,000	75,000	69,700	73,000	76,400	(5,300)
	<b>Total - 10101 - GSD General</b>	<b>\$31,814,049</b>	<b>\$32,379,371</b>	<b>\$30,898,100</b>	<b>\$36,441,227</b>	<b>\$32,801,100</b>	<b>\$34,858,800</b>	<b>\$36,384,900</b>	<b>\$37,983,000</b>	<b>\$2,057,700</b>
	<b>Total</b>	<b>\$31,814,049</b>	<b>\$32,379,371</b>	<b>\$30,898,100</b>	<b>\$36,441,227</b>	<b>\$32,801,100</b>	<b>\$34,858,800</b>	<b>\$36,384,900</b>	<b>\$37,983,000</b>	<b>\$2,057,700</b>

**FY25 Budget Discussion - 5 Year Budget and Actual History**

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>10101 - GSD General</b>										
Salary	7,080,500	6,295,432	7,082,500	6,345,143	7,792,400	6,963,655	9,279,300	7,905,397	11,543,800	4,554,251
Fringe	2,331,200	2,315,465	2,332,000	2,502,666	2,750,800	2,830,601	3,388,000	3,138,122	4,216,800	1,783,306
Transfers	200,000	200,000	200,000	50,000	0	0	0	0	0	0
All Other	2,014,600	1,881,229	2,111,700	2,078,199	2,786,900	2,612,398	3,008,200	2,850,758	3,345,300	1,470,363
<b>Fund Total Expenditures</b>	<b>\$11,626,300</b>	<b>\$10,692,126</b>	<b>\$11,726,200</b>	<b>\$10,976,008</b>	<b>\$13,330,100</b>	<b>\$12,406,655</b>	<b>\$15,675,500</b>	<b>\$13,894,276</b>	<b>\$19,105,900</b>	<b>\$7,807,920</b>
<b>Fund Total Revenues</b>	<b>\$23,860,000</b>	<b>\$27,442,649</b>	<b>\$16,842,800</b>	<b>\$31,814,049</b>	<b>\$25,833,700</b>	<b>\$32,379,371</b>	<b>\$30,898,100</b>	<b>\$36,441,227</b>	<b>\$32,801,100</b>	<b>\$14,481,398</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
10101 - GSD General	114.70	114.70	124.70	159.70	167.70
<b>Total:</b>	<b>114.70</b>	<b>114.70</b>	<b>124.70</b>	<b>159.70</b>	<b>167.70</b>

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	
Vehicle Lease Program Annual Increase	001	1	Annual vehicle lease increase 5% - required for 7 vehicles to be leased in FY25.	Mayor's Priority - Works	Contractual Requirement	10101 - GSD General	0.00	0	75,600	0.00	0	79,400	0.00	0	83,300	
Data Analyst Annual Increase	002	2	Annual increase for CityWorks Data Analyst	Mayor's Priority - Works	Contractual Requirement	10101 - GSD General	0.00	0	10,200	0.00	0	11,300	0.00	0	12,300	
<b>Total</b>							<b>0.00</b>	<b>0</b>	<b>85,800</b>	<b>0.00</b>	<b>0</b>	<b>90,700</b>	<b>0.00</b>	<b>0</b>	<b>95,600</b>	
<b>Grand Total</b>							<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$85,800</b>	<b>0.00</b>	<b>\$0</b>	<b>\$90,700</b>	<b>0.00</b>	<b>\$0</b>	<b>\$95,600</b>

**Vehicle Lease Program Annual Increase  
Priority: 1      Total Expense: \$75,600**

<b>BudMod 001</b>	<b>Vehicle Lease Program Annual Increase</b>
<b>Justification</b>	Annual vehicle lease increase 5% - required for 7 vehicles to be leased in FY25.
<b>Modification Type</b>	Contractual Requirement
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Funding for the vehicle lease annual increase maintains higher inspection volume and reduces customer wait times resulting in overall faster permit and Use & Occupancy issuances.
<b>Equity Explanation</b>	Funding for the vehicle lease program continuation ensures higher amounts of inspections and lessened wait times for all customers.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Additional funding for the vehicle lease program facilitates increased inspections and maintains low turnaround times, including permit and Use & Occupancy issuances.
<b>Performance Metric</b>	Building and Trades Inspections and Building Inspections turnaround time
<b>Target Metric if Approved</b>	16 days

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	33120310 - COD Building Code Inspections	505229 - Vehicle Rent	75,600
<b>Total Other Expense Request</b>			<b>\$75,600</b>

**Data Analyst Annual Increase**  
**Priority: 2      Total Expense: \$10,200**

<b>BudMod 002</b>	<b>Data Analyst Annual Increase</b>
<b>Justification</b>	Annual increase for CityWorks Data Analyst
<b>Modification Type</b>	Contractual Requirement
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Funding for the CityWorks Data Analyst maintains high levels of customer service for both internal and external stakeholders who utilize CityWorks permitting system.
<b>Equity Explanation</b>	Funding for the Data Analyst maintains high quality information product and deliverables for all CityWorks users and stakeholders.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Funding for the Data Analyst increase facilitates high quality information products and deliverables across all Performance metrics as CityWorks is the system in which permits are administered in.
<b>Performance Metric</b>	All metrics improved with retaining a qualified Data Analyst, as CityWorks is the system in which permits are administered in.
<b>Target Metric if Approved</b>	All metrics improved with retaining a qualified Data Analyst, as CityWorks is the system in which permits are administered in.

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	33120210 - COD Better N'hoods Key Product	501101 - Regular Pay	8,500
		501172 - Employer OASDI	500
		501173 - Employer SSN Medical	100
		501177 - Employer Pension	1,100
<b>Total Other Expense Request</b>			<b>\$10,200</b>

This department does not generate general fund revenue.

**FY25 Budget Discussion - 5 Year Budget and Actual History**

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>10101 - GSD General</b>										
Salary	1,896,800	1,789,998	1,899,600	1,868,798	2,057,000	1,838,644	2,102,100	1,886,335	2,607,200	1,072,574
Fringe	626,300	693,133	664,700	745,801	744,000	785,942	757,300	801,879	916,600	412,355
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	106,100	117,220	192,700	142,368	386,000	259,026	377,200	197,554	634,500	131,537
<b>Fund Total Expenditures</b>	<b>\$2,629,200</b>	<b>\$2,600,351</b>	<b>\$2,757,000</b>	<b>\$2,756,967</b>	<b>\$3,187,000</b>	<b>\$2,883,612</b>	<b>\$3,236,600</b>	<b>\$2,885,768</b>	<b>\$4,158,300</b>	<b>\$1,616,466</b>
<b>Fund Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
10101 - GSD General	53.00	53.00	55.00	55.00	58.00
<b>Total:</b>	<b>53.00</b>	<b>53.00</b>	<b>55.00</b>	<b>55.00</b>	<b>58.00</b>

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	
Transfer of IS Advisor 2 FTE to ITS	001	1	This was a shared position with ITS but Metro Council has the full FTE. Transferring the position for FY25.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	-1.00	0	(58,200)	0.00	0	0	0.00	0	0	
<b>Total</b>							<b>-1.00</b>	<b>0</b>	<b>(58,200)</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	
<b>Grand Total</b>							<b>\$0</b>	<b>-1.00</b>	<b>\$0</b>	<b>(\$58,200)</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>



**Transfer of IS Advisor 2 FTE to ITS**  
**Priority: 1      Total Expense: (\$58,200)**

<b>BudMod 001</b>	<b>Transfer of IS Advisor 2 FTE to ITS</b>
<b>Justification</b>	This was a shared position with ITS but Metro Council has the full FTE. Transferring the position for FY25.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This budget request will align the IS Advisor 2 position within the ITS department that would be better on managing and assigning task due to its technical expertise.

<b>Performance Impact</b>	
<b>Performance Impact</b>	The FTE transfer does not have any performance impact to Metro Council. The position was reporting to ITS but funding was shared.
<b>Performance Metric</b>	N/A
<b>Target Metric if Approved</b>	N/A

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	02101000 - MCO Administration	07407 - Info Sys Advisor 2	FTE	(1.00)
			Headcount	(1)
			501101 - Regular Pay	(58,200)
			<b>Requested Salary</b>	<b>\$(58,200)</b>
			<b>FTE</b>	<b>(1.00)</b>
			<b>Headcount</b>	<b>(1)</b>
			<b>Requested Salary</b>	<b>\$(58,200)</b>
			<b>Requested Salary and Fringe</b>	<b>\$(58,200)</b>

<b>Other Financial Impact</b>	
Additional Fleet Required	No
4 % Association	No

<b>Capital</b>	
Additional Fleet Required	No



This department does not generate general fund revenue.

**FY25 Budget Discussion - 5 Year Budget and Actual History**

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>10101 - GSD General</b>										
Salary	1,663,500	1,678,254	1,672,000	1,671,820	1,869,800	1,782,844	2,262,000	2,059,123	2,448,500	1,225,960
Fringe	542,500	553,148	544,100	573,099	615,100	603,745	724,500	669,872	762,000	381,243
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	561,200	520,183	691,200	638,069	1,497,400	1,525,728	1,492,200	1,458,019	1,624,800	767,293
<b>Fund Total Expenditures</b>	<b>\$2,767,200</b>	<b>\$2,751,584</b>	<b>\$2,907,300</b>	<b>\$2,882,988</b>	<b>\$3,982,300</b>	<b>\$3,912,317</b>	<b>\$4,478,700</b>	<b>\$4,187,014</b>	<b>\$4,835,300</b>	<b>\$2,374,496</b>
<b>Fund Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
10101 - GSD General	19.50	19.50	20.50	22.50	22.50
<b>Total:</b>	<b>19.50</b>	<b>19.50</b>	<b>20.50</b>	<b>22.50</b>	<b>22.50</b>

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
eFlex Enhancements and Training	004	1	This is a one-time funding request for the vendor of the eFiling system, used by offices of the Circuit Court Clerk, Criminal Court Clerk, and Juvenile Court Clerk to the provide enhancements to the eFiling system, which have been requested by the three Clerk's offices. A portion of this funding would also be used for the vendor to train JIS and Clerk of Court employees to create and modify forms in the system, thereby allowing both the flexibility to do so in-house, as well as the ability to do so without incurring additional cost.	Mayor's Priority - Works	FY25 One Time Funding Request	10101 - GSD General	0.00	0	30,000	0.00	0	0	0.00	0	0
eFlex Upgrade	002	2	This is a one-time request for funding for the vendor to upgrade the eFiling system, used by offices of the Circuit Court Clerk, Criminal Court Clerk, and Juvenile Court Clerk to the latest version.	Mayor's Priority - Works	FY25 One Time Funding Request	10101 - GSD General	0.00	0	40,000	0.00	0	0	0.00	0	0
Software Licensing	001	3	This increase is necessary to comply with an annual 5% increase in the licensing, maintenance and support agreements of software and tools used by the 17 judicial departments, served by JIS. These are all contractually obligated to, and are critical to the daily operations of the courts, and the services they provide to the public.	Mayor's Priority - Works	Contractual Requirement	10101 - GSD General	0.00	0	15,000	0.00	0	0	0.00	0	0

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	
Oracle Cloud Infrastructure - Move to Cloud	006	4	This is a one-time funding request to move all of the on-premise databases and data to the cloud. This includes all case management applications utilized by the offices of the elected officials that make up the JIS partnership. A move of this information to the cloud allows for a more safe, secure, and redundant environment with a much more flexible allowance for growth. In addition, once on the cloud, the need for on-premise servers, with a 5-year refresh rate, will no longer be necessary.	Mayor's Priority - Works	FY25 One Time Funding Request	10101 - GSD General	0.00	0	244,000	0.00	0	0	0.00	0	0	
Oracle Cloud Infrastructure - Annual Cost	007	5	This annual funding is dependent on the move of the on-premise databases to the cloud. This annual cost is for Oracle to host the data on the cloud, which includes ensuring availability, securing, updating, and upgrading.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	185,000	0.00	0	0	0.00	0	0	
<b>Total</b>							<b>10101 - GSD General</b>	<b>0.00</b>	<b>0</b>	<b>514,000</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>							<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$514,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>

**eFlex Enhancements and Training**  
**Priority: 1      Total Expense: \$30,000**

<b>BudMod 004</b>	<b>eFlex Enhancements and Training</b>
<b>Justification</b>	This is a one-time funding request for the vendor of the eFiling system, used by offices of the Circuit Court Clerk, Criminal Court Clerk, and Juvenile Court Clerk to provide enhancements to the eFiling system, which have been requested by the three Clerk's offices. A portion of this funding would also be used for the vendor to train JIS and Clerk of Court employees to create and modify forms in the system, thereby allowing both the flexibility to do so in-house, as well as the ability to do so without incurring additional cost.
<b>Modification Type</b>	FY25 One Time Funding Request
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	These requests fulfill contractually obligated increases in annual support and maintenance of hardware, software and tools utilized by all of the Justice and Public Safety departments served by JIS.
<b>Equity Explanation</b>	These requests fulfill contractually obligated increases in annual support and maintenance of hardware, software and tools utilized by all of the Justice and Public Safety departments served by JIS.

<b>Performance Impact</b>	
<b>Performance Impact</b>	This one-time request will be used to fund enhancements to the eFiling system that have been requested by the Court Clerk's to enhance the application as it pertains to their specific needs. The funding will also be used to provide training to members of the JIS on the creation of forms within the vendor-supported system, thereby reducing future cost and time to obtain such changes in the future, as dependence on the vendor to make these changes will no longer exist.
<b>Performance Metric</b>	If this request is approved we will be able to maintain our current services to the JIS community.
<b>Target Metric if Approved</b>	Project Planning; Project Resource Cost Savings, Non-Project Resource Cost Savings.

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	29160710 - JIS ALOB Exec Leader Key	505252 - Software License	30,000
<b>Total Other Expense Request</b>			<b>\$30,000</b>

**eFlex Upgrade**  
**Priority: 2      Total Expense: \$40,000**

<b>BudMod 002</b>	<b>eFlex Upgrade</b>
<b>Justification</b>	This is a one-time request for funding for the vendor to upgrade the eFiling system, used by offices of the Circuit Court Clerk, Criminal Court Clerk, and Juvenile Court Clerk to the latest version.
<b>Modification Type</b>	FY25 One Time Funding Request
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	These requests fulfill contractually obligated increases in annual support and maintenance of hardware, software and tools utilized by all of the Justice and Public Safety departments departments served by JIS.
<b>Equity Explanation</b>	These requests fulfill contractually obligated increases in annual support and maintenance of hardware, software and tools utilized by all of the Justice and Public Safety departments departments served by JIS.

<b>Performance Impact</b>	
<b>Performance Impact</b>	This one-time upgrade cost will place the software used to send electronic filings to the three Clerk's offices on the latest version. This upgrade will provide Metro with the latest global changes and updates to include, but not limited to, those impacting, functionality and security.
<b>Performance Metric</b>	If this request is approved we will be able to maintain our current services to the JIS community.
<b>Target Metric if Approved</b>	Project Planning; Project Resource Cost Savings, Non-Project Resource Cost Savings.

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	29160710 - JIS ALOB Exec Leader Key	505252 - Software License	40,000
<b>Total Other Expense Request</b>			<b>\$40,000</b>



**Software Licensing**  
**Priority: 3      Total Expense: \$15,000**

<b>BudMod 001</b>	<b>Software Licensing</b>
<b>Justification</b>	This increase is necessary to comply with an annual 5% increase in the licensing, maintenance and support agreements of software and tools used by the 17 judicial departments, served by JIS. These are all contractually obligated to, and are critical to the daily operations of the courts, and the services they provide to the public.
<b>Modification Type</b>	Contractual Requirement
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	These requests fulfill contractually obligated increases in annual support and maintenance of hardware, software and tools utilized by all of the Justice and Public Safety departments departments served by JIS.
<b>Equity Explanation</b>	These requests fulfill contractually obligated increases in annual support and maintenance of hardware, software and tools utilized by all of the Justice and Public Safety departments departments served by JIS.

<b>Performance Impact</b>	
<b>Performance Impact</b>	If this request is approved we will be able to maintain our current services to the JIS community.
<b>Performance Metric</b>	If this request is approved we will be able to maintain our current services to the JIS community.
<b>Target Metric if Approved</b>	Project Planning; Project Resource Cost Savings, Non-Project Resource Cost Savings.

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	29160710 - JIS ALOB Exec Leader Key	505252 - Software License	15,000
<b>Total Other Expense Request</b>			<b>\$15,000</b>

**Oracle Cloud Infrastructure - Move to Cloud**  
**Priority: 4      Total Expense: \$244,000**

<b>BudMod 006</b>	<b>Oracle Cloud Infrastructure - Move to Cloud</b>
<b>Justification</b>	This is a one-time funding request to move all of the on-premise databases and data to the cloud. This includes all case management applications utilized by the offices of the elected officials that make up the JIS partnership. A move of this information to the cloud allows for a more safe, secure, and redundant environment with a much more flexible allowance for growth. In addition, once on the cloud, the need for on-premise servers, with a 5-year refresh rate, will no longer be necessary.
<b>Modification Type</b>	FY25 One Time Funding Request
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	These requests fulfill contractually obligated increases in annual support and maintenance of hardware, software and tools utilized by all of the Justice and Public Safety departments departments served by JIS.
<b>Equity Explanation</b>	These requests fulfill contractually obligated increases in annual support and maintenance of hardware, software and tools utilized by all of the Justice and Public Safety departments departments served by JIS.

<b>Performance Impact</b>	
<b>Performance Impact</b>	This will put all databases in an environment which is more secure, redundant, and no longer dependent on Metro hardware. This, in turn reduces the cost of an on-premise infrastructure to house databases, failover equipment, and backup.
<b>Performance Metric</b>	If this request is approved we will be able to maintain our current services to the JIS community.
<b>Target Metric if Approved</b>	Project Planning; Project Resource Cost Savings, Non-Project Resource Cost Savings.

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	29160710 - JIS ALOB Exec Leader Key	505252 - Software License	244,000
<b>Total Other Expense Request</b>			<b>\$244,000</b>

**Oracle Cloud Infrastructure - Annual Cost**  
**Priority: 5      Total Expense: \$185,000**

<b>BudMod 007</b>	<b>Oracle Cloud Infrastructure - Annual Cost</b>
<b>Justification</b>	This annual funding is dependent on the move of the on-premise databases to the cloud. This annual cost is for Oracle to host the data on the cloud, which includes ensuring availability, securing, updating, and upgrading.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	These requests fulfill contractually obligated increases in annual support and maintenance of hardware, software and tools utilized by all of the Justice and Public Safety departments departments served by JIS.
<b>Equity Explanation</b>	These requests fulfill contractually obligated increases in annual support and maintenance of hardware, software and tools utilized by all of the Justice and Public Safety departments departments served by JIS.

<b>Performance Impact</b>	
<b>Performance Impact</b>	This annual cost will not only cover the storage, It will also cover failover, backup and disaster recovery.
<b>Performance Metric</b>	If this request is approved we will be able to maintain our current services to the JIS community.
<b>Target Metric if Approved</b>	Project Planning; Project Resource Cost Savings, Non-Project Resource Cost Savings.

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	29160710 - JIS ALOB Exec Leader Key	505252 - Software License	185,000
<b>Total Other Expense Request</b>			<b>\$185,000</b>

**FY25 Budget Discussion - Revenue**

		<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY24 - FY25</b>
<b>Fund</b>	<b>Object Account</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	
10101 - GSD General	407300 - Elctd Offcls-Comm & Fees	4,740,184	4,801,892	5,000,000	4,119,943	5,000,000	3,000,000	3,000,000	3,000,000	(2,000,000)
	<b>Total - 10101 - GSD General</b>	<b>\$4,740,184</b>	<b>\$4,801,892</b>	<b>\$5,000,000</b>	<b>\$4,119,943</b>	<b>\$5,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>(\$2,000,000)</b>
	<b>Total</b>	<b>\$4,740,184</b>	<b>\$4,801,892</b>	<b>\$5,000,000</b>	<b>\$4,119,943</b>	<b>\$5,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>(\$2,000,000)</b>

**FY25 Budget Discussion - 5 Year Budget and Actual History**

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>10101 - GSD General</b>										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	262,800	251,785	253,700	243,598	293,200	273,453	312,700	304,830	322,400	157,463
<b>Fund Total Expenditures</b>	<b>\$262,800</b>	<b>\$251,785</b>	<b>\$253,700</b>	<b>\$243,598</b>	<b>\$293,200</b>	<b>\$273,453</b>	<b>\$312,700</b>	<b>\$304,830</b>	<b>\$322,400</b>	<b>\$157,463</b>
<b>Fund Total Revenues</b>	<b>\$2,250,000</b>	<b>\$2,414,117</b>	<b>\$2,526,400</b>	<b>\$4,740,184</b>	<b>\$2,500,000</b>	<b>\$4,801,892</b>	<b>\$5,000,000</b>	<b>\$4,119,943</b>	<b>\$5,000,000</b>	<b>\$1,701,531</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
10101 - GSD General	0.00	0.00	0.00	0.00	0.00
<b>Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

This department has not submitted any investment requests.

**FY25 Budget Discussion - Revenue**

Fund	Object Account	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget	FY24 - FY25
60161 - Municipal Auditorium	405471 - Interest-MIP	0	0	0	252	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	0	0	72	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	0	0	(62)	0	0	0	0	0
	406100 - Federal Direct	0	2,285,427	0	0	0	0	0	0	0
	406300 - Fed thru Other PassThru	254,627	0	0	0	0	0	0	0	0
	408602 - Gain(Loss) Fixed Assets	0	(556)	0	4,902	0	0	0	0	0
	417602 - Auditorium User Fees	(1,713)	(388,325)	0	(208,011)	0	0	0	0	0
	417604 - Auditorium Event Revenue	199,463	1,680,786	1,325,700	2,101,382	1,346,800	1,841,900	1,800,000	1,800,000	495,100
	417605 - Auditorium Facility Fee	0	201,273	66,200	56,986	106,300	16,400	16,400	16,400	(89,900)
	417606 - Auditorium Concessions	0	264,917	99,700	180,164	147,900	134,200	134,200	134,200	(13,700)
	417607 - Ticketmaster Rebate	0	335,135	90,000	98,740	179,700	14,200	14,200	14,200	(165,500)
	417608 - Auditorium Novelty	0	9,903	8,400	1,450	0	0	0	0	0
	417861 - Food & Bev Capital Reserve	1,024	18,078	10,000	57,684	10,000	10,000	10,000	10,000	0
	417881 - Sponsorships	0	6,000	0	6,000	6,000	7,000	0	0	1,000
	418010 - Interest MIP	1,844	0	0	137,130	0	0	0	0	0
	418020 - Unrealized Gain/Loss MIP	887	0	0	70,246	0	0	0	0	0
	418030 - Realized Gain/Loss MIP	(287)	0	0	(49,972)	0	0	0	0	0
	418123 - Misc. Interest	103	211	0	3,220	0	0	0	0	0
	418129 - Misc. Rebates	0	23	0	340	0	0	0	0	0
	431005 - Transfer Proprietary Funds	336,021	699,815	0	16,020	0	0	0	0	0
	<b>Total - 60161 - Municipal Auditorium</b>	<b>\$791,968</b>	<b>\$5,112,686</b>	<b>\$1,600,000</b>	<b>\$2,476,542</b>	<b>\$1,796,700</b>	<b>\$2,023,700</b>	<b>\$1,974,800</b>	<b>\$1,974,800</b>	<b>\$227,000</b>
	<b>Total</b>	<b>\$791,968</b>	<b>\$5,112,686</b>	<b>\$1,600,000</b>	<b>\$2,476,542</b>	<b>\$1,796,700</b>	<b>\$2,023,700</b>	<b>\$1,974,800</b>	<b>\$1,974,800</b>	<b>\$227,000</b>

**FY25 Budget Discussion - 5 Year Budget and Actual History**

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>60161 - Municipal Auditorium</b>										
Salary	589,600	389,591	579,600	378,229	1,107,500	426,521	628,100	582,487	688,100	298,923
Fringe	221,600	40,301	219,700	82,225	418,100	103,479	253,200	170,176	265,400	110,203
Transfers	96,900	96,900	140,000	140,000	473,000	236,500	0	0	0	0
All Other	1,104,800	960,003	1,060,700	541,494	2,276,800	1,224,857	1,340,600	1,661,854	1,848,200	721,039
<b>Fund Total Expenditures</b>	<b>\$2,012,900</b>	<b>\$1,486,795</b>	<b>\$2,000,000</b>	<b>\$1,141,948</b>	<b>\$4,275,400</b>	<b>\$1,991,358</b>	<b>\$2,221,900</b>	<b>\$2,414,517</b>	<b>\$2,801,700</b>	<b>\$1,130,165</b>
<b>Fund Total Revenues</b>	<b>\$1,597,300</b>	<b>\$1,775,321</b>	<b>\$1,600,000</b>	<b>\$791,968</b>	<b>\$4,413,400</b>	<b>\$5,112,686</b>	<b>\$1,600,000</b>	<b>\$2,476,542</b>	<b>\$1,796,700</b>	<b>\$1,010,014</b>
<b>32238 - Municipal Grant Fund</b>										
Salary	0	0	0	0	641,500	0	0	0	0	0
Fringe	0	0	0	0	225,100	0	0	0	0	0
Transfers	0	0	0	0	236,500	0	0	0	0	0
All Other	0	0	0	0	1,182,300	0	0	0	0	0
<b>Fund Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,285,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,285,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
60161 - Municipal Auditorium	9.00	9.00	9.00	9.00	9.00
32238 - Municipal Grant Fund	0.00	0.00	0.00	0.00	0.00
<b>Total:</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>



**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
NES, Water and DES Utilities	001	1	NES, Water and DES cost has aggressively increased yearly. The budget increase will reflect a realistic cost needed to sustain operation for rising number of events.	Mayor's Priority - Works	Departmental - Additional Investment	60161 - Municipal Auditorium	0.00	0	50,000	0.00	0	50,000	0.00	0	50,000
Temporary Services	002	2	Addition to budget is needed to align with anticipated expenses. Because cost for Security, Janitorial and Temporary Services have increased yearly	Mayor's Priority - Works	Departmental - Additional Investment	60161 - Municipal Auditorium	0.00	0	80,000	0.00	0	80,000	0.00	0	80,000
Maintenance Services	003	3	Addition to budget is needed to align with anticipated rise in maintenance services. Building Maintenance Services and Other Repairs & Maintenance Services	Mayor's Priority - Works	Departmental - Additional Investment	60161 - Municipal Auditorium	0.00	0	10,000	0.00	0	10,000	0.00	0	10,000
<b>Total</b>	<b>60161 - Municipal Auditorium</b>						<b>0.00</b>	<b>0</b>	<b>140,000</b>	<b>0.00</b>	<b>0</b>	<b>140,000</b>	<b>0.00</b>	<b>0</b>	<b>140,000</b>
<b>Grand Total</b>	<b>\$0</b>						<b>0.00</b>	<b>\$0</b>	<b>\$140,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$140,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$140,000</b>

**NES, Water and DES Utilities**  
**Priority: 1      Total Expense: \$50,000**

<b>BudMod 001</b>	<b>NES, Water and DES Utilities</b>
<b>Justification</b>	NES, Water and DES cost has aggressively increased yearly. The budget increase will reflect a realistic cost needed to sustain operation for rising number of events.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	NES, Water and DES cost has aggressively increased yearly. The budget increase will reflect a realistic cost needed to sustain operation for rising number of events
<b>Equity Explanation</b>	Needed to keep basic services for events held at the facility.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Increase in the utilities expense budget will increase performance needed to operate venue at a sustainable cost to generate revenue.
<b>Performance Metric</b>	Increasing Utility budget aligns with anticipated expenses. Therefore, providing a more sustainable budget.
<b>Target Metric if Approved</b>	To provide Effective & Sustainable Government.

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
60161 - Municipal Auditorium	61501510 - MUN Administration	502101 - Electric	5,000
		502102 - Water	5,000
		502110 - District Energy System	40,000
<b>Total Other Expense Request</b>			<b>\$50,000</b>

**Temporary Services**  
**Priority: 2      Total Expense: \$80,000**

<b>BudMod 002</b>	<b>Temporary Services</b>
<b>Justification</b>	Addition to budget is needed to align with anticipated expenses. Because cost for Security, Janitorial and Temporary Services have increased yearly
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Security, Janitorial and Temporary Services cost has increased yearly. The budget increase will reflect a realistic cost needed to sustain operation for rising number of events
<b>Equity Explanation</b>	In order to provide basic services for those that utilize the building.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Increase in the expense budget will increase performance needed to operate venue at a sustainable cost to generate revenue.
<b>Performance Metric</b>	Increasing Security, Janitorial and Temporary Services budget aligns with anticipated expenses. To provide a more sustainable budget.
<b>Target Metric if Approved</b>	To provide Effective & Sustainable Government.

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
60161 - Municipal Auditorium	61501510 - MUN Administration	502302 - Security Services	50,000
		502335 - Janitorial Srvc	15,000
		502350 - Temporary Service-Reimb	15,000
<b>Total Other Expense Request</b>			<b>\$80,000</b>

**Maintenance Services**  
**Priority: 3    Total Expense: \$10,000**

<b>BudMod 003</b>	<b>Maintenance Services</b>
<b>Justification</b>	Addition to budget is needed to align with anticipated rise in maintenance services. Building Maintenance Services and Other Repairs & Maintenance Services
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Municipal Auditorium is 62 years old. A little more maintenance is expected to maintain older structures.
<b>Equity Explanation</b>	In order to provide basic services for those that utilize the building.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Increase in the expense budget will increase performance needed to operate venue at a sustainable cost to generate revenue.
<b>Performance Metric</b>	Increasing the Building Maintenance Services and Other Repairs & Maintenance Services budget aligns with anticipated expenses. To provide a more sustainable budget.
<b>Target Metric if Approved</b>	To provide Effective & Sustainable Government.

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
60161 - Municipal Auditorium	61501510 - MUN Administration	502910 - Building Maintenance Srvc	5,000
		502920 - Other Rpr & Maint Srvc	5,000
		<b>Total Other Expense Request</b>	<b>\$10,000</b>

**FY25 Budget Discussion - Revenue**

Fund	Object Account	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget	FY24 - FY25
67311 - W&S Revenue	408701 - Insurance Recovery	19,189	12,620	0	36,717	0	0	0	0	0
	408702 - External Source Recovery	5,220	3,788	0	5,930	0	0	0	0	0
	409518 - Other	0	0	0	51,890	0	0	0	0	0
	417503 - ResidPump Maintenance Fee	22,000	183,700	140,000	276,900	140,000	200,000	205,000	210,000	60,000
	417518 - Bad Debt Recovery	78,389	55,635	0	45,075	0	0	0	0	0
	417520 - Straight Line Fees	2,600	2,900	0	4,600	0	0	0	0	0
	417523 - Hydrants (2) Testing Fee	86,900	87,300	150,000	229,535	100,000	150,000	155,000	160,000	50,000
	417561 - W&S Operations	309,150,720	333,830,592	337,405,000	361,000,957	375,400,000	388,920,000	396,720,000	404,670,000	13,520,000
	417570 - Util Repair Insurance Comm	35,335	266,705	0	438,762	0	0	0	0	0
	418010 - Interest MIP	356,357	0	250,000	13,561,178	100,000	1,000,000	1,020,000	1,040,000	900,000
	418020 - Unrealized Gain/Loss MIP	257,580	0	0	7,764,378	0	0	0	0	0
	418030 - Realized Gain/Loss MIP	(116,435)	0	0	(4,854,231)	0	0	0	0	0
	421101 - Deposit CR-Pay Agent	8,336	0	0	0	0	0	0	0	0
	431001 - Transfer Operational	(538,104,725)	(1,151,671,301)	0	(701,897,940)	0	0	0	0	0
	431500 - Transfer Debt Service	77	0	0	0	0	0	0	0	0
	440250 - Intrst-LGIP-TDOT	1,408	1,071	0	39,692	0	0	0	0	0
	441005 - W&S Court Fines	0	(1,800)	0	0	0	0	0	0	0
	441006 - W&S Ind User Fine-Hear Auth	1,463	0	0	0	0	0	0	0	0
	441100 - W&S NonOperating Fees	142,690	186,000	140,000	237,580	150,000	200,000	205,000	210,000	50,000
	441105 - W&S Plan Review Fees	629,535	509,122	215,000	594,779	300,000	400,000	410,000	420,000	100,000
	441603 - Gain (Loss) Equipment/Other	12,774	42,098	10,000	14,056	10,000	10,000	10,200	10,400	0
	441606 - W&S Junk & Recycle Sales	32,541	30,011	20,000	58,610	20,000	30,000	31,000	32,000	10,000
	441702 - External Source Recovery	0	0	20,000	0	20,000	20,000	20,400	20,800	0
	441800 - W&S Rent NonOperating	78,507	76,759	80,000	60,962	50,000	50,000	51,000	52,000	0
	441850 - W&S Connect Fees	2,078,877	1,843,820	1,820,000	2,854,570	1,820,000	1,900,000	1,940,000	1,980,000	80,000
	<b>Total - 67311 - W&amp;S Revenue</b>	<b>(\$225,220,662)</b>	<b>(\$814,540,981)</b>	<b>\$340,250,000</b>	<b>(\$319,476,000)</b>	<b>\$378,110,000</b>	<b>\$392,880,000</b>	<b>\$400,767,600</b>	<b>\$408,805,200</b>	<b>\$14,770,000</b>
47335 - W&S Extension & Replacement	417501 - Capacity Fees	18,375	10,500	0	0	18,000,000	12,000,000	12,240,000	12,480,000	(6,000,000)
	431001 - Transfer Operational	125,051,740	139,061,577	96,116,200	135,449,235	110,236,600	0	0	0	(110,236,600)
	431005 - Transfer Proprietary Funds	187,546,876	303,858,440	0	302,317,606	0	0	0	0	0
	431580 - Transfer Capital Assets	0	0	0	23,209	0	0	0	0	0
	441850 - W&S Connect Fees	32,402,244	41,090,815	25,000,000	42,826,558	27,300,000	30,300,000	30,910,000	31,530,000	3,000,000
	441852 - W&S New Inspection Fees	1,047,806	747,740	600,000	642,765	500,000	750,000	770,000	790,000	250,000
	441853 - W&S Nolensville Particip Fees	6,224	6,104	5,000	5,967	5,000	5,000	5,100	5,300	0

**FY25 Budget Discussion - Revenue**

Fund	Object Account	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget	FY24 - FY25
	441855 - W&S Contribute in Aid	34,000	18,000	30,000	0	30,000	0	0	0	(30,000)
	441860 - W&S Contribute In Kind	16,979,940	13,623,480	11,825,000	12,282,960	11,600,000	11,600,000	11,830,000	12,060,000	0
	441865 - W&S State Grants	(4,549,433)	(4,549,433)	(4,550,000)	(4,549,433)	(4,550,000)	(4,555,000)	(4,555,000)	(4,555,000)	(5,000)
	441868 - Participation Agreements	969,750	1,840,415	0	842,729	0	0	0	0	0
	<b>Total - 47335 - W&amp;S Extension &amp; Replacement</b>	<b>\$359,507,522</b>	<b>\$495,707,639</b>	<b>\$129,026,200</b>	<b>\$489,841,596</b>	<b>\$163,121,600</b>	<b>\$50,100,000</b>	<b>\$51,200,100</b>	<b>\$52,310,300</b>	<b>(\$113,021,600)</b>
67411 - W&S SW Stormwater Revenue	417401 - Stormwater Fees	38,952,427	36,384,783	36,240,000	37,053,011	36,455,000	36,650,000	37,390,000	38,140,000	195,000
	417420 - SW Environmental Fine	28,447	40,640	45,000	40,160	40,000	40,000	41,000	42,000	0
	417431 - SW Mgmt Appeals	10,000	12,600	10,000	12,300	10,000	10,000	10,200	10,400	0
	417432 - SW Plan Review Fees	741,257	625,475	600,000	619,550	600,000	600,000	610,000	620,000	0
	417433 - SW SF Plan Review Fees	548,020	536,320	400,000	450,365	500,000	420,000	430,000	440,000	(80,000)
	417434 - SW Grading Permits	1,016,533	840,198	700,000	989,898	700,000	800,000	820,000	840,000	100,000
	417435 - SW Miscellaneous	35,975	171,119	0	85,096	0	0	0	0	0
	417518 - Bad Debt Recovery	411	0	0	0	0	0	0	0	0
	418010 - Interest MIP	51,455	0	40,000	1,240,131	40,000	60,000	61,000	62,000	20,000
	418020 - Unrealized Gain/Loss MIP	29,911	0	0	705,877	0	0	0	0	0
	418030 - Realized Gain/Loss MIP	(15,441)	0	0	(445,162)	0	0	0	0	0
	431099 - Transfer - Eliminations	(28,256,792)	(28,717,425)	0	(40,271,994)	0	0	0	0	0
	<b>Total - 67411 - W&amp;S SW Stormwater Revenue</b>	<b>\$13,142,203</b>	<b>\$9,893,711</b>	<b>\$38,035,000</b>	<b>\$479,234</b>	<b>\$38,345,000</b>	<b>\$38,580,000</b>	<b>\$39,362,200</b>	<b>\$40,154,400</b>	<b>\$235,000</b>
30501 - Solid Waste Operations	405471 - Interest-MIP	0	0	0	308,939	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	0	0	190,528	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	0	0	(106,396)	0	0	0	0	0
	407606 - Garbage & Junk	0	199,420	121,000	179,220	144,000	135,000	135,000	135,000	(9,000)
	407655 - Re-sale Inventory	0	138,520	135,000	130,201	125,000	130,000	130,000	130,000	5,000
	407707 - Plans Examination	0	89,900	40,000	198,285	80,000	120,000	200,000	210,000	40,000
	407755 - Dumping	0	2,494,694	2,900,000	2,557,923	2,710,000	2,360,000	2,360,000	2,360,000	(350,000)
	407756 - Back Door Garbage	0	50,715	20,000	68,165	50,000	60,000	60,000	60,000	10,000
	407757 - Refuse Hndlr Inspection	0	292,955	200,000	248,754	210,000	230,000	230,000	230,000	20,000
	407758 - Disposal Fee	0	3,400,875	3,441,100	5,666,166	3,500,000	4,000,000	4,000,000	4,000,000	500,000
	407776 - Disposal Srvc-Excess Carts	0	4,290	6,000	300	500	500	500	500	0
	409518 - Other	0	39,994	100,000	106,658	40,000	40,000	40,000	40,000	0
	431120 - Transfer Solid Waste	0	29,038,367	35,694,100	35,694,100	40,722,200	0	0	0	(40,722,200)

**FY25 Budget Discussion - Revenue**

		FY21	FY22	FY23	FY23	FY24	FY25	FY26	FY27	FY24 - FY25
Fund	Object Account	Actual	Actual	Budget	Actual	Budget	Budget	Budget	Budget	
	Total - 30501 - Solid Waste Operations	\$0	\$35,749,730	\$42,657,200	\$45,242,842	\$47,581,700	\$7,075,500	\$7,155,500	\$7,165,500	(\$40,506,200)
	Total	\$147,429,063	(\$273,189,901)	\$549,968,400	\$216,087,673	\$627,158,300	\$488,635,500	\$498,485,400	\$508,435,400	(\$138,522,800)

**FY25 Budget Discussion - 5 Year Budget and Actual History**

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>67331 - W&amp;S Operating</b>										
Salary	36,251,700	35,644,086	36,899,000	35,380,169	38,863,300	37,858,887	43,985,600	41,359,650	49,924,400	21,386,386
Fringe	14,719,000	13,778,803	15,051,600	3,919,559	16,661,300	8,548,551	18,297,800	13,321,345	19,779,700	8,159,343
Transfers	12,332,700	10,508,287	12,710,300	10,790,070	13,579,800	8,901,582	0	0	0	0
All Other	67,096,800	71,977,522	82,448,000	75,719,416	83,610,700	82,747,468	100,005,600	103,914,364	114,012,200	45,841,297
<b>Fund Total Expenditures</b>	<b>\$130,400,200</b>	<b>\$131,908,698</b>	<b>\$147,108,900</b>	<b>\$125,809,213</b>	<b>\$152,715,100</b>	<b>\$138,056,488</b>	<b>\$162,289,000</b>	<b>\$158,595,359</b>	<b>\$183,716,300</b>	<b>\$75,387,026</b>
<b>Fund Total Revenues</b>	<b>\$130,400,200</b>	<b>\$133,394,530</b>	<b>\$147,108,900</b>	<b>\$147,108,900</b>	<b>\$152,715,100</b>	<b>\$152,715,100</b>	<b>\$162,289,000</b>	<b>\$162,289,000</b>	<b>\$183,716,300</b>	<b>\$91,173,150</b>
<b>67431 - W&amp;S SW Stormwater Operating</b>										
Salary	5,879,800	6,043,783	6,421,000	5,752,142	6,509,500	6,112,495	7,499,200	6,517,674	8,504,800	3,926,515
Fringe	2,746,000	2,339,836	2,752,400	714,204	2,904,100	1,545,682	3,310,500	2,105,741	3,342,100	1,445,479
Transfers	5,669,500	5,599,500	7,933,700	7,863,700	7,854,100	7,979,300	7,380,200	7,310,200	9,270,000	4,635,000
All Other	10,640,700	8,813,489	10,589,100	9,059,903	11,421,100	8,550,829	12,705,500	10,443,160	12,071,700	3,929,724
<b>Fund Total Expenditures</b>	<b>\$24,936,000</b>	<b>\$22,796,607</b>	<b>\$27,696,200</b>	<b>\$23,389,949</b>	<b>\$28,688,800</b>	<b>\$24,188,306</b>	<b>\$30,895,400</b>	<b>\$26,376,774</b>	<b>\$33,188,600</b>	<b>\$13,936,718</b>
<b>Fund Total Revenues</b>	<b>\$24,936,000</b>	<b>\$24,921,770</b>	<b>\$27,696,200</b>	<b>\$28,266,737</b>	<b>\$28,688,800</b>	<b>\$28,691,903</b>	<b>\$30,895,400</b>	<b>\$31,312,079</b>	<b>\$33,188,600</b>	<b>\$10,992,316</b>
<b>30501 - Solid Waste Operation</b>										
Salary	0	0	0	76,981	5,790,800	5,660,291	6,497,300	5,983,226	6,724,400	2,826,008
Fringe	0	0	0	0	2,230,100	2,240,965	3,152,100	2,161,785	3,206,400	1,040,668
Transfers	0	0	0	0	636,800	650,916	0	0	0	0
All Other	0	0	0	0	27,093,200	25,954,831	33,007,800	35,916,972	42,536,900	18,127,166
<b>Fund Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$76,981</b>	<b>\$35,750,900</b>	<b>\$34,507,002</b>	<b>\$42,657,200</b>	<b>\$44,061,982</b>	<b>\$52,467,700</b>	<b>\$21,993,842</b>
<b>Fund Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,750,900</b>	<b>\$35,749,730</b>	<b>\$42,657,200</b>	<b>\$45,242,842</b>	<b>\$47,581,700</b>	<b>\$24,626,589</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
67331 - W&S Operating	727.00	741.00	770.48	804.00	839.00
67431 - W&S SW Stormwater Operating	114.00	118.00	124.00	133.00	133.00
30501 - Solid Waste Operations	0.00	0.00	121.00	126.00	126.00
<b>Total:</b>	<b>841.00</b>	<b>859.00</b>	<b>1,015.48</b>	<b>1,063.00</b>	<b>1,098.00</b>



**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Chemicals	001	101	Department has experienced a significant rise in the cost of water treatment chemicals	Mayor's Priority - Works	Contractual Requirement	67331 - W&S Operating	0.00	0	2,550,000	0.00	0	0	0.00	0	0
Central WRF Expansion/Upgrades	003	102	The upgrade and expansion of Central WRF, including implementation of UV disinfection and a new Headworks facility has resulted in cost increases and an increased staffing needs.	Mayor's Priority - Grows	Departmental - Additional Investment	67331 - W&S Operating	10.00	0	1,663,800	0.00	0	0	0.00	0	0
Customer Care	004	103	MWS is required to respond to all customer calls, offer additional payment channels, and identify as a customer oriented utility. Billing and Collection Services have increased due to increased payment options, Telecommunication charges due to increased IVR capability, and Management Consultant fees have increased due a target annual customer survey.	Mayor's Priority - Grows	Departmental - Additional Investment	67331 - W&S Operating	22.00	0	2,237,100	0.00	0	0	0.00	0	0
Construction and Maintenance Crews for System Services Division	009	104	The growth of the city combined with aging infrastructure creates a need for an additional crew to respond to water main breaks and other repair issues. The sustained growth lends to a permanent crew over other options.	Mayor's Priority - Grows	Departmental - Additional Investment	67331 - W&S Operating	5.00	0	345,200	0.00	0	0	0.00	0	0
Lead and Copper Program	018	105	MWS must remain in compliance with the Safe Drinking Water Act. By Identifying all Lead services in the distribution system, as defined by the Lead and Copper rule revisions of 2021.	Mayor's Priority - Works	Departmental - Additional Investment	67331 - W&S Operating	0.00	0	185,000	0.00	0	0	0.00	0	0
Utilities	002	106	Department has added new processes and is anticipating rate increases which will occur.	Mayor's Priority - Works	Departmental - Additional Investment	67331 - W&S Operating	0.00	0	360,000	0.00	0	0	0.00	0	0
Sludge Disposal	005	107	Disposal costs at the landfill is increasing.	Mayor's Priority - Works	Contractual Requirement	67331 - W&S Operating	0.00	0	150,000	0.00	0	0	0.00	0	0
Security	008	108	Department is hiring security guards and reducing contract security for a net zero modification. Homeland Security requirements have re-prioritized security as a core business and outsourcing at key facilities is not preferred.	Mayor's Priority - Works	Departmental - Additional Investment	67331 - W&S Operating	8.00	0	0	0.00	0	0	0.00	0	0

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Fat, Oils and Grease Program Increase	016	109	Increase in overall size of FOG program. Increase to fulfill contract amount.	Mayor's Priority - Grows	Contractual Requirement	67331 - W&S Operating	0.00	0	40,000	0.00	0	0	0.00	0	0
Debt Service - Stormwater	007	201	Stormwater pays its debt as an operating expense.	Mayor's Priority - Works	Contractual Requirement	67431 - W&S SW Stormwater Operating	0.00	0	250,800	0.00	0	0	0.00	0	0
Stormwater Building Operating Expenses	006	202	The New Stormwater Building is complete and needs funding for operation and maintenance.	Mayor's Priority - Works	Departmental - Additional Investment	67431 - W&S SW Stormwater Operating	0.00	0	116,000	0.00	0	0	0.00	0	0
Urban Canopy	010	203	additional position needed to keep up with demand for inspection of ROW trees for maintenance, managing contracted tree trimming/planting operations, and updating the street tree inventory	Mayor's Priority - Grows	Departmental - Additional Investment	67431 - W&S SW Stormwater Operating	1.00	0	81,800	0.00	0	0	0.00	0	0
Reduction of Rental Truck Costs	015	300	Many trucks are reaching the end of the 2 year rental agreement resulting in savings to Metro.	Mayor's Priority - Works	Departmental - Additional Investment	30501 - Solid Waste Operations	0.00	0	(2,573,500)	0.00	0	0	0.00	0	0
Waste Services - New Department Preparation	011	301	In FY25, a new stand alone Waste Services Department will be created. These investments will prepare for that occurrence.	Mayor's Priority - Works	Departmental - Additional Investment	30501 - Solid Waste Operations	4.00	0	789,300	0.00	0	0	0.00	0	0
Waste Services Contractual Increases	013	302	CPI for trash collection contracted vendors and landfill.	Mayor's Priority - Works	Contractual Requirement	30501 - Solid Waste Operations	0.00	0	4,050,000	0.00	0	0	0.00	0	0
Waste Services Food Scraps Pilot Extension	014	303	Current grant funding will end in October 2024, ending food scraps collection service to 750 household participants. Organics that would have been diverted from those households for composting will be returned to landfill. Continued service would provide service consistency to participating residents while Waste Services evaluates data collected and develops long-term plan for organics diversion.	Mayor's Priority - Works	Departmental - Additional Investment	30501 - Solid Waste Operations	0.00	0	225,000	0.00	0	0	0.00	0	0
Waste Services Landfill Engineering	017	304	State required maintenance, repair and monitoring of Metro owned landfills	Mayor's Priority - Works	Contractual Requirement	30501 - Solid Waste Operations	0.00	0	30,000	0.00	0	0	0.00	0	0

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Waste Services Development Review	012	305	Waste Services is assuming responsibility of Solid Waste Development Review currently under NDOT. The department is also working towards increased development requirements for recycling construction debris.	Mayor's Priority - Works	Departmental - Additional Investment	30501 - Solid Waste Operations	1.00	80,000	81,800	0.00	0	0	0.00	0	0
<b>Total</b>				<b>30501 - Solid Waste Operations</b>			<b>5.00</b>	<b>80,000</b>	<b>2,602,600</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Total</b>				<b>67331 - W&amp;S Operating</b>			<b>45.00</b>	<b>0</b>	<b>7,531,100</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Total</b>				<b>67431 - W&amp;S SW Stormwater Operating</b>			<b>1.00</b>	<b>0</b>	<b>448,600</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>						<b>\$0</b>	<b>51.00</b>	<b>\$80,000</b>	<b>\$10,582,300</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>

**Chemicals**

**Priority: 101**

**Total Expense: \$2,550,000**

<b>BudMod 001</b>	<b>Chemicals</b>
<b>Justification</b>	Department has experienced a significant rise in the cost of water treatment chemicals
<b>Modification Type</b>	Contractual Requirement
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	The Department is unable to treat water and wastewater without chemicals.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Plants operate properly without exceptions resulting in Zero utility related permit violations
<b>Performance Metric</b>	Violations of Permit
<b>Target Metric if Approved</b>	Zero (0) Permit Violations

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
67331 - W&S Operating	65557910 - W&S Sewer Pump Stat Operations	503220 - Water Treatment Chemicals	550,000
	65560210 - W&S Omohundro Operations		1,000,000
	65560270 - W&S KR Harrington Operations		1,000,000
<b>Total Other Expense Request</b>			<b>\$2,550,000</b>

**Central WRF Expansion/Upgrades**  
**Priority: 102      Total Expense: \$1,663,800**

<b>BudMod 003</b>	<b>Central WRF Expansion/Upgrades</b>
<b>Justification</b>	The upgrade and expansion of Central WRF, including implementation of UV disinfection and a new Headworks facility has resulted in cost increases and an increased staffing needs.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Grows
<b>Mayoral Priority Explanation</b>	The Department has increased this facility to serve the growing needs of Nashville, while reducing risk to the community as a whole. More resources are required to staff and operate the expanded facility.
<b>Equity Explanation</b>	The installed UV system reduces a significant risk (gaseous chlorine) from the 37208 area. Staffing this accordingly is required to maintain consistent service for 37208 and all of residents in the MWS service area.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Proper staffing ensures compliance with NPDES Permit requirements and Clean Water Act.
<b>Performance Metric</b>	Violations of Permit
<b>Target Metric if Approved</b>	Zero (0) Permit Violations

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
67331 - W&S Operating	65558020 - W&S Central Repairs Key	06184 - Industrial Mechanic 1	FTE	4.00
			Headcount	4
			501101 - Regular Pay	248,400
			<b>Requested Salary</b>	<b>\$248,400</b>
			<b>Requested Fringe</b>	<b>\$108,000</b>
		06224 - Industrial Electrician 1	FTE	6.00
			Headcount	6
			501101 - Regular Pay	387,400
			<b>Requested Salary</b>	<b>\$387,400</b>
			<b>Requested Fringe</b>	<b>\$165,000</b>
			<b>FTE</b>	<b>10.00</b>
			<b>Headcount</b>	<b>10</b>

<b>Requested Salary</b>	<b>\$635,800</b>
<b>Requested Fringe</b>	<b>\$273,000</b>
<b>Requested Salary and Fringe</b>	<b>\$908,800</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
67331 - W&S Operating	65558320 - W&S Wastewater Central Key	502101 - Electric	140,000
		502102 - Water	600,000
		502111 - Stormwater	15,000
<b>Total Other Expense Request</b>			<b>\$755,000</b>

<b>Capital</b>	
Additional Fleet Required	Yes
Capital Project Name	Central WRF Optimization & UV Facility
CIB Number	09WS0021
Project Completion Date	1/1/25

**Customer Care**  
**Priority: 103      Total Expense: \$2,237,100**

<b>BudMod 004</b>	<b>Customer Care</b>
<b>Justification</b>	MWS is required to respond to all customer calls, offer additional payment channels, and identify as a customer oriented utility. Billing and Collection Services have increased due to increased payment options, Telecommunication charges due to increased IVR capability, and Management Consultant fees have increased due a target annual customer survey.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Grows
<b>Mayoral Priority Explanation</b>	Customer base has increased as development in Nashville continues to surge and the community expects increased communications, notifications, and response.
<b>Equity Explanation</b>	Ample resources for all MWS customers to communicate, provide feedback, and have multiple payment options when receiving water and wastewater services.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Customer call abandonment rate will decrease, payments received on time and customer satisfaction will increase.
<b>Performance Metric</b>	Calls Answered,      Customer Satisfaction Improvement Score,      Payments Received
<b>Target Metric if Approved</b>	Calls Answered = 96%, Payments received on time = 93%, Customer Satisfaction Increase = 2%

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
67331 - W&S Operating	65555910 - W&S Billing &Collections/Lobby	10102 - Application Technician 2	FTE	2.00
			Headcount	2
			501101 - Regular Pay	104,900
			<b>Requested Salary</b>	<b>\$104,900</b>
			<b>Requested Fringe</b>	<b>\$50,100</b>
	65556310 - W&S Phone Center Key	11273 - Utility Customer Care Agent 1	FTE	4.00
			Headcount	4
			501101 - Regular Pay	192,300
			<b>Requested Salary</b>	<b>\$192,300</b>
			<b>Requested Fringe</b>	<b>\$96,800</b>
	65556410 - W&S W&S Field Activ Key	10969 - Utility Field Technician 1	FTE	12.00

			Headcount	12
			501101 - Regular Pay	577,000
			<b>Requested Salary</b>	<b>\$577,000</b>
			<b>Requested Fringe</b>	<b>\$290,600</b>
		11204 - Water Maintenance Supervisor 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	69,100
			<b>Requested Salary</b>	<b>\$69,100</b>
			<b>Requested Fringe</b>	<b>\$28,400</b>
	65556530 - W&S System Svcs Gen Admin	11274 - Utility Customer Care Agent 2	FTE	3.00
			Headcount	3
			501101 - Regular Pay	157,300
			<b>Requested Salary</b>	<b>\$157,300</b>
			<b>Requested Fringe</b>	<b>\$75,300</b>
			<b>FTE</b>	<b>22.00</b>
			<b>Headcount</b>	<b>22</b>
			<b>Requested Salary</b>	<b>\$1,100,600</b>
			<b>Requested Fringe</b>	<b>\$541,200</b>
			<b>Requested Salary and Fringe</b>	<b>\$1,641,800</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
67331 - W&S Operating	65555720 - W&S ALOB Communication Svcs	502229 - Management Consultant	85,000
	65556110 - W&S Cash / Payment Processing	502343 - Bill & Collect Service	316,300
	65556310 - W&S Phone Center Key	502957 - Telecmmnct'n Charge	194,000
		<b>Total Other Expense Request</b>	<b>\$595,300</b>



**Construction and Maintenance Crews for System Services Division**  
**Priority: 104      Total Expense: \$345,200**

<b>BudMod 009</b>	<b>Construction and Maintenance Crews for System Services Division</b>
<b>Justification</b>	The growth of the city combined with aging infrastructure creates a need for an additional crew to respond to water main breaks and other repair issues. The sustained growth lends to a permanent crew over other options.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Grows
<b>Mayoral Priority Explanation</b>	This need is based on area growth in addition to infrastructure state
<b>Equity Explanation</b>	Increases response time throughout the county, for all residents.

<b>Performance Impact</b>	
<b>Performance Impact</b>	increased response times and reduced cost of outside contractor
<b>Performance Metric</b>	Response time to Breaks
<b>Target Metric if Approved</b>	<hour after investigation

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
67331 - W&S Operating	65556610 - W&S Sewer Maint Key Day Cre	10977 - Utility Maintenance Technician	FTE	5.00
			Headcount	5
			501101 - Regular Pay	226,800
			<b>Requested Salary</b>	<b>\$226,800</b>
			<b>Requested Fringe</b>	<b>\$118,400</b>
			<b>FTE</b>	<b>5.00</b>
			<b>Headcount</b>	<b>5</b>
			<b>Requested Salary</b>	<b>\$226,800</b>
			<b>Requested Fringe</b>	<b>\$118,400</b>
			<b>Requested Salary and Fringe</b>	<b>\$345,200</b>

**Lead and Copper Program**  
**Priority: 105      Total Expense: \$185,000**

<b>BudMod 018</b>	<b>Lead and Copper Program</b>
<b>Justification</b>	MWS must remain in compliance with the Safe Drinking Water Act. By Identifying all Lead services in the distribution system, as defined by the Lead and Copper rule revisions of 2021.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Completing the Lead Service line inventory is a Safe Dringing Water Act requirement. Identifying where they are in the system facilitates removal. Improved Water Quality
<b>Equity Explanation</b>	Proper identification makes location transparent for all residents in the MWS Service Area. In particular, checking in environmentally insecure areas provides advantages not otherwise available.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Compliance with the Safe Drinking Water Act. Specifically the Lead and Copper Rule
<b>Performance Metric</b>	Violations of SDWA Lead and Copper Rule
<b>Target Metric if Approved</b>	0 Violations

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
67331 - W&S Operating	65557410 - W&S Lead-Copper Inv/Res	502920 - Other Rpr & Maint Srvc	185,000
<b>Total Other Expense Request</b>			<b>\$185,000</b>

**Utilities**  
**Priority: 106      Total Expense: \$360,000**

<b>BudMod 002</b>	<b>Utilities</b>
<b>Justification</b>	Department has added new processes and is anticipating rate increases which will occur.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	The Department is unable to treat water and wastewater without utilities.
<b>Equity Explanation</b>	Ample resources for utilities ensures consistent water and wastewater service for all residents in the MWS Service area.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Plants operate properly without exceptions resulting in Zero utility related permit violations
<b>Performance Metric</b>	Violations of Permit
<b>Target Metric if Approved</b>	Zero (0) Permit Violations

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
67331 - W&S Operating	65557910 - W&S Sewer Pump Stat Operations	502101 - Electric	135,000
	65558330 - W&S Wastewater Whites Cr Key		50,000
		502102 - Water	75,000
	65559020 - W&S Pump Stations	502101 - Electric	100,000
		<b>Total Other Expense Request</b>	<b>\$360,000</b>

**Sludge Disposal**  
**Priority: 107      Total Expense: \$150,000**

<b>BudMod 005</b>	<b>Sludge Disposal</b>
<b>Justification</b>	Disposal costs at the landfill is increasing.
<b>Modification Type</b>	Contractual Requirement
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Sludge disposal is a necessary part of the treatment process.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Treated solids from the water reclamation process require proper disposal.
<b>Performance Metric</b>	Violation of Permit
<b>Target Metric if Approved</b>	Zero (0) Permit Violations

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
67331 - W&S Operating	65558310 - W&S Wastewater Dry Creek Key	502303 - Refuse Disposal	150,000
<b>Total Other Expense Request</b>			<b>\$150,000</b>

**Security**  
**Priority: 108    Total Expense:**

<b>BudMod 008</b>	<b>Security</b>
<b>Justification</b>	Department is hiring security guards and reducing contract security for a net zero modification. Homeland Security requirements have re-prioritized security as a core business and outsourcing at key facilities is not preferred.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Security is vital to ensuring our critical assets are protected from harm (accidental and intentional) and continue to provide water and wastewater services.
<b>Equity Explanation</b>	Protection of assets ensure that all can receive the same, reliable product.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Maintained security protocol (regulatory) and 0 security breaches
<b>Performance Metric</b>	Protocol Violations
<b>Target Metric if Approved</b>	<3 per facility

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
67331 - W&S Operating	65560210 - W&S Omohundro Operations	10855 - Security Guard	FTE	4.00
			Headcount	4
			501101 - Regular Pay	181,600
			<b>Requested Salary</b>	<b>\$181,600</b>
			<b>Requested Fringe</b>	<b>\$94,700</b>
	65560270 - W&S KR Harrington Operations		FTE	4.00
			Headcount	4
			501101 - Regular Pay	181,600
			<b>Requested Salary</b>	<b>\$181,600</b>
			<b>Requested Fringe</b>	<b>\$94,700</b>
			<b>FTE</b>	<b>8.00</b>
			<b>Headcount</b>	<b>8</b>
			<b>Requested Salary</b>	<b>\$363,200</b>
			<b>Requested Fringe</b>	<b>\$189,400</b>
			<b>Requested Salary and Fringe</b>	<b>\$552,600</b>

<b>Other Expense</b>	
----------------------	--

Fund	Business Unit	Object Account	FY25
67331 - W&S Operating	65558320 - W&S Wastewater Central Key	502302 - Security Services	(160,200)
	65559030 - W&S Reservoir General		(392,400)
<b>Total Other Expense Request</b>			<b>(\$552,600)</b>

**Fat, Oils and Grease Program Increase  
Priority: 109      Total Expense: \$40,000**

<b>BudMod 016</b>	<b>Fat, Oils and Grease Program Increase</b>
<b>Justification</b>	Increase in overall size of FOG program. Increase to fulfill contract amount.
<b>Modification Type</b>	Contractual Requirement
<b>Mayoral Priority</b>	Mayor's Priority - Grows
<b>Mayoral Priority Explanation</b>	FOG Program and Industrial Pretreatment Program must be sufficiently funded in order to execute the required tasks for the Federally required Pretreatment Program and Consent to Decree to eliminate sewer overflows

<b>Performance Impact</b>	
<b>Performance Impact</b>	Better Execution of the Programs that protect the Water Reclamation Facilities and thus better performance for he Facilities
<b>Performance Metric</b>	Reduced FOG related sewer overflows, more inspection to target permittee violations, less violations at treatment facilities
<b>Target Metric if Approved</b>	2600 FSE inspections, 0 FOG related sewer overflows

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
67331 - W&S Operating	65558530 - W&S Environmental Compliance	502229 - Management Consultant	40,000
<b>Total Other Expense Request</b>			<b>\$40,000</b>

**Debt Service - Stormwater**  
**Priority: 201      Total Expense: \$250,800**

<b>BudMod 007</b>	<b>Debt Service - Stormwater</b>
<b>Justification</b>	Stormwater pays its debt as an operating expense.
<b>Modification Type</b>	Contractual Requirement
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	The debt supports the payment of the GO Bonds associated the with CSP.
<b>Equity Explanation</b>	Generally Debt is a result of projects that are dispersed equitably throughout the Council Districts.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Stormwater's principle and interest are paid.
<b>Performance Metric</b>	n/a
<b>Target Metric if Approved</b>	n/a

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
67431 - W&S SW Stormwater Operating	65581800 - W&S SW Gen Admin	531510 - Transfer Self Fund Debt	250,800
<b>Total Other Expense Request</b>			<b>\$250,800</b>



**Stormwater Building Operating Expenses**  
**Priority: 202      Total Expense: \$116,000**

<b>BudMod 006</b>	<b>Stormwater Building Operating Expenses</b>
<b>Justification</b>	The New Stormwater Building is complete and needs funding for operation and maintenance.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	To be functional, building must have funding for electricity, water, heating, landscaping.
<b>Equity Explanation</b>	Ample resources for the building allows us to operate and protect our investment and allow staff to perform their duties to provide service to the community.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Ample resources for the building allows us to operate and protect our investment and allow staff to perform their duties to provide service to the community.
<b>Performance Metric</b>	n/a
<b>Target Metric if Approved</b>	n/a

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
67431 - W&S SW Stormwater Operating	65581830 - W&S SW Routine Maint	502101 - Electric	(20,000)
		502103 - Gas	(10,000)
	65581840 - W&S SW Water Quality	502101 - Electric	70,000
		502102 - Water	28,000
		502103 - Gas	48,000
		<b>Total Other Expense Request</b>	<b>\$116,000</b>

**Urban Canopy**  
**Priority: 203      Total Expense: \$81,800**

<b>BudMod 010</b>	<b>Urban Canopy</b>
<b>Justification</b>	additional position needed to keep up with demand for inspection of ROW trees for maintenance, managing contracted tree trimming/planting operations, and updating the street tree inventory
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Grows
<b>Mayoral Priority Explanation</b>	This investment request keeps the department on track to meet the demands of Root Nashville and other canopy investments.
<b>Equity Explanation</b>	Environmental justice is served by increasing capacity to plant trees across the county

<b>Performance Impact</b>	
<b>Performance Impact</b>	Increased trees planted, inspected, and maintained
<b>Performance Metric</b>	Root Nashville Tree Count
<b>Target Metric if Approved</b>	requested

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
67431 - W&S SW Stormwater Operating	65581990 - W&S SW Urban Forestry	07243 - Administrative Services Officer 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	56,000
			<b>Requested Salary</b>	<b>\$56,000</b>
			<b>Requested Fringe</b>	<b>\$25,800</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$56,000</b>
			<b>Requested Fringe</b>	<b>\$25,800</b>
			<b>Requested Salary and Fringe</b>	<b>\$81,800</b>

**Reduction of Rental Truck Costs**  
**Priority: 300      Total Expense: (\$2,573,500)**

<b>BudMod 015</b>	<b>Reduction of Rental Truck Costs</b>
<b>Justification</b>	Many trucks are reaching the end of the 2 year rental agreement resulting in savings to Metro.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Waste Services contracted with Cumberland Capital to rent heavy equipment starting in 2021

<b>Performance Impact</b>	
<b>Performance Impact</b>	Savings to Metro
<b>Performance Metric</b>	n/a
<b>Target Metric if Approved</b>	n/a

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
30501 - Solid Waste Operations	65801300 - WS WM Education/Pub Relations	502801 - Advertising & Promot'n	34,500
	65803100 - WS WM Metro Collection	505233 - Rent Equipment	(2,608,000)
<b>Total Other Expense Request</b>			<b>(\$2,573,500)</b>

**Waste Services - New Department Preparation**  
**Priority: 301    Total Expense: \$789,300**

<b>BudMod 011</b>	<b>Waste Services - New Department Preparation</b>
<b>Justification</b>	In FY25, a new stand alone Waste Services Department will be created. These investments will prepare for that occurrence.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	To better serve the residents of Davidson County, a more focused administrative and operation approach is recommended.
<b>Equity Explanation</b>	All residents deserve consistent and predictable services. In addition, environmentally, advancing the zero waste masterplan increases livability for all residents.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Employees hired and analysis/implementation of the Solid Waste Master Plan
<b>Performance Metric</b>	n/a
<b>Target Metric if Approved</b>	n/a

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
30501 - Solid Waste Operations	65861110 - WS WM Administration 30501	00000 - TBD Title	FTE	1.00
			Headcount	1
			501101 - Regular Pay	229,200
			<b>Requested Salary</b>	<b>\$229,200</b>
			<b>Requested Fringe</b>	<b>\$60,400</b>
	06232 - Finance Manager	06232 - Finance Manager	FTE	1.00
			Headcount	1
			501101 - Regular Pay	131,100
			<b>Requested Salary</b>	<b>\$131,100</b>
			<b>Requested Fringe</b>	<b>\$40,800</b>
06531 - Human Resources Manager	06531 - Human Resources Manager	FTE	1.00	
		Headcount	1	
		501101 - Regular Pay	131,100	
		<b>Requested Salary</b>	<b>\$131,100</b>	
		<b>Requested Fringe</b>	<b>\$40,800</b>	
11267 - Public Information Manager	11267 - Public Information Manager	FTE	1.00	

			Headcount	1
			501101 - Regular Pay	117,800
			<b>Requested Salary</b>	<b>\$117,800</b>
			<b>Requested Fringe</b>	<b>\$38,100</b>
			<b>FTE</b>	<b>4.00</b>
			<b>Headcount</b>	<b>4</b>
			<b>Requested Salary</b>	<b>\$609,200</b>
			<b>Requested Fringe</b>	<b>\$180,100</b>
			<b>Requested Salary and Fringe</b>	<b>\$789,300</b>

**Waste Services Contractual Increases  
Priority: 302 Total Expense: \$4,050,000**

<b>BudMod 013</b>	<b>Waste Services Contractual Increases</b>
<b>Justification</b>	CPI for trash collection contracted vendors and landfill.
<b>Modification Type</b>	Contractual Requirement
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Residential trash collection is an important public health service Metro provides USD residents.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Reduced missed collections
<b>Performance Metric</b>	percentage missed collections
<b>Target Metric if Approved</b>	<3%

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
30501 - Solid Waste Operations	65803100 - WS WM Metro Collection	502250 - Collection Serv (Trash)	2,200,000
		502303 - Refuse Disposal	1,000,000
	65803500 - WS WM Front Loader Coll	502250 - Collection Serv (Trash)	850,000
<b>Total Other Expense Request</b>			<b>\$4,050,000</b>

**Waste Services Food Scraps Pilot Extension**  
**Priority: 303    Total Expense: \$225,000**

<b>BudMod 014</b>		<b>Waste Services Food Scraps Pilot Extension</b>	
<b>Justification</b>	Current grant funding will end in October 2024, ending food scraps collection service to 750 household participants. Organics that would have been diverted from those households for composting will be returned to landfill. Continued service would provide service consistency to participating residents while Waste Services evaluates data collected and develops long-term plan for organics diversion.		
<b>Modification Type</b>	Departmental - Additional Investment		
<b>Mayoral Priority</b>	Mayor's Priority - Works		
<b>Mayoral Priority Explanation</b>	Organics represents 1/3 of what Nashville residents throw away making this waste stream a top priority for reducing waste to landfill and creating sustainable and resilient solutions for managing waste.		
<b>Equity Explanation</b>	Increases access to food waste collection and composting to residents that are underserved by current organics collection programs.		

<b>Performance Impact</b>	
<b>Performance Impact</b>	Reduces food scraps and other compostable material from landfill as demonstrated by the current collection program which aligns with Nashville's Zero Waste Master Plan goals and goals outlined in RS2023-2393.
<b>Performance Metric</b>	Tons of material diverted
<b>Target Metric if Approved</b>	>2 tons / month

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
30501 - Solid Waste Operations	65804520 - WS WM Convenience/Recycle Ctrs	502303 - Refuse Disposal	225,000
<b>Total Other Expense Request</b>			<b>\$225,000</b>

**Waste Services Landfill Engineering**  
**Priority: 304    Total Expense: \$30,000**

<b>BudMod 017</b>	<b>Waste Services Landfill Engineering</b>
<b>Justification</b>	State required maintenance, repair and monitoring of Metro owned landfills
<b>Modification Type</b>	Contractual Requirement
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Required maintenance, repair and monitoring of Metro owned landfills
<b>Equity Explanation</b>	Landfills are located in environmentally disadvantaged areas. Ensuring there is sufficient funding continues to stabilize and already risky area.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Meet TDEC requirements
<b>Performance Metric</b>	Meet TDEC Requirements
<b>Target Metric if Approved</b>	0 Violations

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
30501 - Solid Waste Operations	65805200 - WS WM Landfill Engineering	502226 - Engineering Srvc	30,000
<b>Total Other Expense Request</b>			<b>\$30,000</b>



**Waste Services Development Review**  
**Priority: 305      Total Expense: \$81,800**

<b>BudMod 012</b>	<b>Waste Services Development Review</b>
<b>Justification</b>	Waste Services is assuming responsibility of Solid Waste Development Review currently under NDOT. The department is also working towards increased development requirements for recycling construction debris.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	New development must meet regulatory requirements for effective and safe collection of waste materials. This ensures public health and safety.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Permits applications are reviewed properly and in a timely manner.
<b>Performance Metric</b>	Average turn around time for initial review
<b>Target Metric if Approved</b>	3 business days

**Operating Budget Financial Impact**

<b>Revenue</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>Subsidiary</b>	<b>FY25</b>
30501 - Solid Waste Operations	65801300 - WS WM Education/Pub Relations	407707 - Plans Examination	SS.0	\$80,000
<b>Total Revenue</b>				<b>\$80,000</b>

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
30501 - Solid Waste Operations	65861110 - WS WM Administration 30501	07243 - Administrative Services Officer 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	56,000
			<b>Requested Salary</b>	<b>\$56,000</b>
			<b>Requested Fringe</b>	<b>\$25,800</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$56,000</b>
			<b>Requested Fringe</b>	<b>\$25,800</b>

<b>Requested Salary and Fringe</b>	<b>\$81,800</b>
------------------------------------	-----------------

**FY25 Budget Discussion - Revenue**

<b>Fund</b>	<b>Object Account</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY23 Actual</b>	<b>FY24 Budget</b>	<b>FY25 Budget</b>	<b>FY26 Budget</b>	<b>FY27 Budget</b>	<b>FY24 - FY25</b>
68201 - DES Oper General Acct	405498 - Intrst-Short Term	0	0	0	95,514	0	0	0	0	0
	417920 - DES Operations	0	2,181	0	0	0	0	0	0	0
	418010 - Interest MIP	0	0	0	0	0	0	0	0	0
	431001 - Transfer Operational	16,765,213	18,447,234	20,537,900	20,647,821	22,187,200	22,506,200	22,506,200	22,506,200	319,000
	431005 - Transfer Proprietary Funds	537,304	215,092	0	378,944	0	0	0	0	0
	<b>Total - 68201 - DES Oper General Acct</b>	<b>\$17,302,517</b>	<b>\$18,664,507</b>	<b>\$20,537,900</b>	<b>\$21,122,279</b>	<b>\$22,187,200</b>	<b>\$22,506,200</b>	<b>\$22,506,200</b>	<b>\$22,506,200</b>	<b>\$319,000</b>
	<b>Total</b>	<b>\$17,302,517</b>	<b>\$18,664,507</b>	<b>\$20,537,900</b>	<b>\$21,122,279</b>	<b>\$22,187,200</b>	<b>\$22,506,200</b>	<b>\$22,506,200</b>	<b>\$22,506,200</b>	<b>\$319,000</b>

**FY25 Budget Discussion - 5 Year Budget and Actual History**

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>68201 - DES Oper General Acct</b>										
Salary	0	0	0	0	0	0	87,500	84,394	90,300	46,827
Fringe	0	3,408	0	(60,959)	0	0	27,000	23,636	26,300	13,696
Transfers	5,366,800	4,955,750	5,389,900	5,293,769	5,444,600	5,521,591	4,942,300	5,180,756	5,254,100	2,021,664
All Other	15,022,200	12,243,794	13,619,300	11,078,525	14,228,300	14,378,103	15,481,100	14,946,637	16,816,500	6,392,841
<b>Fund Total Expenditures</b>	<b>\$20,389,000</b>	<b>\$17,202,952</b>	<b>\$19,009,200</b>	<b>\$16,311,335</b>	<b>\$19,672,900</b>	<b>\$19,899,694</b>	<b>\$20,537,900</b>	<b>\$20,235,423</b>	<b>\$22,187,200</b>	<b>\$8,475,028</b>
<b>Fund Total Revenues</b>	<b>\$20,389,000</b>	<b>\$18,529,179</b>	<b>\$19,009,200</b>	<b>\$17,302,517</b>	<b>\$19,672,900</b>	<b>\$18,664,507</b>	<b>\$20,537,900</b>	<b>\$21,122,279</b>	<b>\$22,187,200</b>	<b>\$12,511,140</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
68201 - DES Oper General Acct	0.00	0.00	0.00	0.00	0.00
<b>Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

This department has not submitted any investment requests.

**FY25 Budget Discussion - Revenue**

Fund	Object Account	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget	FY24 - FY25
10101 - GSD General	404302 - Traffic School Fee	533,124	598,128	540,000	714,500	550,000	550,000	550,000	550,000	0
	404455 - GSC Probation Fees	226,337	94,178	0	3,429	0	0	0	0	0
	404645 - Litigation Tax GSC Judges	56,421	61,736	58,000	70,148	55,000	60,000	60,000	60,000	5,000
	<b>Total - 10101 - GSD General</b>	<b>\$815,882</b>	<b>\$754,043</b>	<b>\$598,000</b>	<b>\$788,077</b>	<b>\$605,000</b>	<b>\$610,000</b>	<b>\$610,000</b>	<b>\$610,000</b>	<b>\$5,000</b>
30027 - General Sessions Drug Court Tr	404101 - Metro Courts-Fines & Costs	8,652	8,383	6,400	5,061	6,000	5,300	5,300	5,300	(700)
	405471 - Interest-MIP	61	0	0	1,581	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	38	0	0	911	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(17)	0	0	(564)	0	0	0	0	0
	<b>Total - 30027 - General Sessions Drug Court Tr</b>	<b>\$8,734</b>	<b>\$8,383</b>	<b>\$6,400</b>	<b>\$6,990</b>	<b>\$6,000</b>	<b>\$5,300</b>	<b>\$5,300</b>	<b>\$5,300</b>	<b>(\$700)</b>
30102 - DUI Offender	404106 - DUI Fines	37,898	34,707	30,000	41,274	33,000	36,000	36,000	36,000	3,000
	404114 - Reckless Driving/Endangerment	6,824	11,340	10,000	14,599	10,000	16,800	16,800	16,800	6,800
	<b>Total - 30102 - DUI Offender</b>	<b>\$44,722</b>	<b>\$46,047</b>	<b>\$40,000</b>	<b>\$55,873</b>	<b>\$43,000</b>	<b>\$52,800</b>	<b>\$52,800</b>	<b>\$52,800</b>	<b>\$9,800</b>
32227 - General Sessions Court Grant Fund	406160 - DOJ Reimbursement	0	0	0	28,442	0	0	0	0	0
	406200 - Fed thru State PassThru	32,454	65,129	130,300	94,572	0	0	0	0	0
	406401 - TN Funded Programs	54,039	62,358	360,000	108,059	60,000	360,000	360,000	360,000	300,000
	409300 - Contribute-Group/Individual	57,670	52,225	85,400	68,860	85,400	85,400	85,400	85,400	0
	<b>Total - 32227 - General Sessions Court Grant Fund</b>	<b>\$144,162</b>	<b>\$179,713</b>	<b>\$575,700</b>	<b>\$299,935</b>	<b>\$145,400</b>	<b>\$445,400</b>	<b>\$445,400</b>	<b>\$445,400</b>	<b>\$300,000</b>
32229 - Veteran's Treatment Court Operations	404912 - Vet Ct Assessment Fee	4,519	4,470	4,800	3,257	3,200	2,700	2,700	2,700	(500)
	405471 - Interest-MIP	6	0	0	362	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	4	0	0	211	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(2)	0	0	(129)	0	0	0	0	0
	<b>Total - 32229 - Veteran's Treatment Court Operations</b>	<b>\$4,527</b>	<b>\$4,470</b>	<b>\$4,800</b>	<b>\$3,701</b>	<b>\$3,200</b>	<b>\$2,700</b>	<b>\$2,700</b>	<b>\$2,700</b>	<b>(\$500)</b>
<b>Total</b>		<b>\$1,018,027</b>	<b>\$992,655</b>	<b>\$1,224,900</b>	<b>\$1,154,575</b>	<b>\$802,600</b>	<b>\$1,116,200</b>	<b>\$1,116,200</b>	<b>\$1,116,200</b>	<b>\$313,600</b>

**FY25 Budget Discussion - 5 Year Budget and Actual History**

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>10101 - GSD General</b>										
Salary	9,062,900	8,401,650	8,901,000	8,533,298	9,419,200	8,773,706	9,998,800	9,239,379	10,809,600	4,855,102
Fringe	2,964,200	2,735,747	2,898,300	2,860,732	3,013,300	3,080,433	3,132,300	3,005,589	3,324,300	1,523,425
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	341,400	667,945	703,500	550,275	906,600	1,070,306	1,576,000	1,329,056	1,612,700	541,111
<b>Fund Total Expenditures</b>	<b>\$12,368,500</b>	<b>\$11,805,342</b>	<b>\$12,502,800</b>	<b>\$11,944,304</b>	<b>\$13,339,100</b>	<b>\$12,924,446</b>	<b>\$14,707,100</b>	<b>\$13,574,024</b>	<b>\$15,746,600</b>	<b>\$6,919,637</b>
<b>Fund Total Revenues</b>	<b>\$1,719,400</b>	<b>\$1,122,141</b>	<b>\$1,282,000</b>	<b>\$815,882</b>	<b>\$931,000</b>	<b>\$754,043</b>	<b>\$598,000</b>	<b>\$788,077</b>	<b>\$605,000</b>	<b>\$410,189</b>
<b>30027 - General Sessions Drug Court Tr</b>										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	30,000	6,623	14,300	2,178	12,000	5,064	6,400	4,869	6,000	0
<b>Fund Total Expenditures</b>	<b>\$30,000</b>	<b>\$6,623</b>	<b>\$14,300</b>	<b>\$2,178</b>	<b>\$12,000</b>	<b>\$5,064</b>	<b>\$6,400</b>	<b>\$4,869</b>	<b>\$6,000</b>	<b>\$0</b>
<b>Fund Total Revenues</b>	<b>\$30,000</b>	<b>\$10,718</b>	<b>\$10,000</b>	<b>\$8,734</b>	<b>\$12,000</b>	<b>\$8,383</b>	<b>\$6,400</b>	<b>\$6,990</b>	<b>\$6,000</b>	<b>\$3,957</b>
<b>30102 - DUI Offender</b>										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	58,000	35,727	51,000	8,266	52,000	9,635	40,000	12,184	43,000	3,356
<b>Fund Total Expenditures</b>	<b>\$58,000</b>	<b>\$35,727</b>	<b>\$51,000</b>	<b>\$8,266</b>	<b>\$52,000</b>	<b>\$9,635</b>	<b>\$40,000</b>	<b>\$12,184</b>	<b>\$43,000</b>	<b>\$3,356</b>
<b>Fund Total Revenues</b>	<b>\$58,000</b>	<b>\$52,149</b>	<b>\$51,000</b>	<b>\$44,722</b>	<b>\$52,000</b>	<b>\$46,047</b>	<b>\$40,000</b>	<b>\$55,873</b>	<b>\$43,000</b>	<b>\$23,016</b>
<b>32227 - General Sessions Court Grant Fund</b>										
Salary	112,300	125,050	80,500	54,266	118,500	82,358	129,200	105,222	73,100	67,131
Fringe	33,800	36,307	18,000	17,168	37,200	20,553	32,800	28,332	14,600	20,103
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	60,600	100,271	109,100	108,106	105,700	(20,681)	413,700	157,673	57,700	146,975
<b>Fund Total Expenditures</b>	<b>\$206,700</b>	<b>\$261,627</b>	<b>\$207,600</b>	<b>\$179,541</b>	<b>\$261,400</b>	<b>\$82,230</b>	<b>\$575,700</b>	<b>\$291,227</b>	<b>\$145,400</b>	<b>\$234,209</b>
<b>Fund Total Revenues</b>	<b>\$206,700</b>	<b>\$253,339</b>	<b>\$207,600</b>	<b>\$144,162</b>	<b>\$261,400</b>	<b>\$179,713</b>	<b>\$575,700</b>	<b>\$299,935</b>	<b>\$145,400</b>	<b>\$142,490</b>

# General Sessions Court

<b>32229 - Veteran's Treatment Court Operations</b>										
Salary	0	0	0	0	0	0	0	0	0	39,496
Fringe	0	0	0	0	0	0	0	0	0	11,378
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	17,500	12,803	7,000	2,042	7,400	(723)	4,800	3,642	3,200	290
<b>Fund Total Expenditures</b>	<b>\$17,500</b>	<b>\$12,803</b>	<b>\$7,000</b>	<b>\$2,042</b>	<b>\$7,400</b>	<b>(\$723)</b>	<b>\$4,800</b>	<b>\$3,642</b>	<b>\$3,200</b>	<b>\$51,164</b>
<b>Fund Total Revenues</b>	<b>\$17,500</b>	<b>\$6,786</b>	<b>\$7,000</b>	<b>\$4,527</b>	<b>\$7,400</b>	<b>\$4,470</b>	<b>\$4,800</b>	<b>\$3,701</b>	<b>\$3,200</b>	<b>\$1,128</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
10101 - GSD General	127.26	127.26	124.34	124.34	125.34
30027 - General Sessions Drug Court Tr	0.00	0.00	0.00	0.00	0.00
30102 - DUI Offender	0.00	0.00	0.00	0.00	0.00
32227 - General Sessions Court Grant Fund	1.00	1.00	1.00	1.00	1.00
32229 - Veteran's Treatment Court Operations	0.00	0.00	0.00	0.00	0.00
<b>Total:</b>	<b>128.26</b>	<b>128.26</b>	<b>125.34</b>	<b>125.34</b>	<b>126.34</b>



**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Program Navigators for Music City Community Court	001	1	To maintain the positions that ARP funding is expended in order to support multi-organization efforts to work with tenants and their rights under the eviction defense project. Referrals to other service providers, counselors for housing or financial counseling, and related stabilizing measures will be offered. Asking for 0.5 FTE's that were in addition to FY24 Budget	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	1.00	0	118,200	0.00	0	0	0.00	0	0
Traffic School Re-Allocation	002	2	Due to staffing concerns over FY24, General Sessions would like to move forward with a contractor to assist in providing Traffic School. This will also lead to a potential increase in revenue to help offset this increase in budget.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	-0.30	0	50,000	0.00	0	0	0.00	0	0
Enhanced Music City Community Court	003	3	Adding budget for supplies, funding for drug testing and educational training for staff.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	40,000	0.00	0	0	0.00	0	0
<b>Total</b>						<b>10101 - GSD General</b>	<b>0.70</b>	<b>0</b>	<b>208,200</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>						<b>\$0</b>	<b>0.70</b>	<b>\$0</b>	<b>\$208,200</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>

**Program Navigators for Music City Community Court**  
**Priority: 1      Total Expense: \$118,200**

<b>BudMod 001</b>	<b>Program Navigators for Music City Community Court</b>
<b>Justification</b>	To maintain the positions that ARP funding is expended in order to support multi-organization efforts to work with tenants and their rights under the eviction defense project. Referrals to other service providers, counselors for housing or financial counseling, and related stabilizing measures will be offered. Asking for 0.5 FTE's that were in addition to FY24 Budget
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	To Support Music City Community Court with increasing needs around eviction defense project
<b>Equity Explanation</b>	General Sessions Court top request based upon serving disadvantaged individuals living in Nashville.

<b>Performance Impact</b>	
<b>Performance Impact</b>	The Program Managers/Navigator are on the front lines to immediately share community resources needed for the tenant to avoid homelessness and any collateral consequences they may face. The Program Managers/Navigators serve as case managers and work in collaboration with the Financial Assistance Network and housing Network here in Nashville created by United Way.
<b>Performance Metric</b>	Maintain People Served
<b>Target Metric if Approved</b>	25/day depending on docket size 1,500-2,000 people

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	27105000 - GSC Music City Community Court	07376 - Program Manager 1	FTE	0.50
			Headcount	1
			501101 - Regular Pay	35,300
			<b>Requested Salary</b>	<b>\$35,300</b>
			<b>Requested Fringe</b>	<b>\$21,700</b>
		07377 - Program Manager 2	FTE	0.50
			Headcount	1
			501101 - Regular Pay	38,800
			<b>Requested Salary</b>	<b>\$38,800</b>
			<b>Requested Fringe</b>	<b>\$22,400</b>

<b>FTE</b>	<b>1.00</b>
<b>Headcount</b>	<b>2</b>
<b>Requested Salary</b>	<b>\$74,100</b>
<b>Requested Fringe</b>	<b>\$44,100</b>
<b>Requested Salary and Fringe</b>	<b>\$118,200</b>

<b>Other Financial Impact</b>	
Additional Fleet Required	No
4 % Association	No

<b>Capital</b>	
Additional Fleet Required	No

**Traffic School Re-Allocation**  
**Priority: 2      Total Expense: \$50,000**

<b>BudMod 002</b>	<b>Traffic School Re-Allocation</b>
<b>Justification</b>	Due to staffing concerns over FY24, General Sessions would like to move forward with a contractor to assist in providing Traffic School. This will also lead to a potential increase in revenue to help offset this increase in budget.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Re-allocation of funding to support the changing needs of services around Traffic School due to staffing concerns.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Reduce number of classes, increase revenue
<b>Performance Metric</b>	Less classes, higher revenue
<b>Target Metric if Approved</b>	Revenue increase by 5%

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	27106011 - GSC Traffic School	09020 - Seasonal/Part-time/Temporary	FTE	(0.30)
			Headcount	(1)
			<b>FTE</b>	<b>(0.30)</b>
			<b>Headcount</b>	<b>(1)</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	27106011 - GSC Traffic School	505269 - Other License & Fees	50,000
		<b>Total Other Expense Request</b>	<b>\$50,000</b>

<b>Other Financial Impact</b>	
Additional Fleet Required	No
4 % Association	No

**Capital**

Additional Fleet Required	No
------------------------------	----

**Enhanced Music City Community Court  
Priority: 3 Total Expense: \$40,000**

<b>BudMod 003</b>	<b>Enhanced Music City Community Court</b>
<b>Justification</b>	Adding budget for supplies, funding for drug testing and educational training for staff.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Investment in Music City Community Court program
<b>Equity Explanation</b>	Drug testing is necessary to maintain sobriety in working the program. Training promoted inclusion of all staff. General Sessions Court wants Music City Community Court to succeed.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Participants will be drug tested to determine positive or negative results
<b>Performance Metric</b>	Drug tests administered
<b>Target Metric if Approved</b>	Impact will to allow expenses to not be charged to probation division or other specialty court accounts

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	27105000 - GSC Music City Community Court	501101 - Regular Pay	40,000
<b>Total Other Expense Request</b>			<b>\$40,000</b>

<b>Other Financial Impact</b>	
Additional Fleet Required	No
4 % Association	No

<b>Capital</b>	
Additional Fleet Required	No

**FY25 Budget Discussion - Revenue**

Fund	Object Account	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget	FY24 - FY25
10101 - GSD General	403205 - Beer Permit Priv Tax	244,848	217,083	220,000	215,704	230,000	235,000	235,000	235,000	5,000
	403309 - Beer Permit	105,063	101,000	107,500	125,500	110,000	115,000	115,000	115,000	5,000
	404104 - Beer Law Violat'n Fine	440,989	399,150	400,000	205,296	300,000	245,000	300,000	300,000	(55,000)
	407601 - Photostat & Microfilm	2,314	4,200	2,500	200	2,500	1,700	1,700	1,700	(800)
	407811 - BBD Pre-inspection Fees	0	100	0	1,500	1,000	1,000	1,000	1,000	0
	407812 - BBD Retail Liquor Measurement Fee	0	0	0	800	300	300	300	300	0
	407993 - Fees-BBD Training	0	0	0	1,300	400	400	400	400	0
	409300 - Contribute-Group/Individual	0	0	4,700	0	4,700	0	0	0	(4,700)
	<b>Total - 10101 - GSD General</b>	<b>\$793,214</b>	<b>\$721,533</b>	<b>\$734,700</b>	<b>\$550,300</b>	<b>\$648,900</b>	<b>\$598,400</b>	<b>\$653,400</b>	<b>\$653,400</b>	<b>(\$50,500)</b>
	<b>Total</b>	<b>\$793,214</b>	<b>\$721,533</b>	<b>\$734,700</b>	<b>\$550,300</b>	<b>\$648,900</b>	<b>\$598,400</b>	<b>\$653,400</b>	<b>\$653,400</b>	<b>(\$50,500)</b>

### FY25 Budget Discussion - 5 Year Budget and Actual History

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>10101 - GSD General</b>										
Salary	333,200	344,393	338,500	347,843	388,200	396,195	522,500	462,269	761,400	283,119
Fringe	137,400	137,355	128,000	127,889	146,400	170,412	181,600	196,127	258,400	112,363
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	69,600	58,385	91,700	82,387	121,000	88,910	140,200	112,353	170,400	72,800
<b>Fund Total Expenditures</b>	<b>\$540,200</b>	<b>\$540,133</b>	<b>\$558,200</b>	<b>\$558,120</b>	<b>\$655,600</b>	<b>\$655,517</b>	<b>\$844,300</b>	<b>\$770,749</b>	<b>\$1,190,200</b>	<b>\$468,282</b>
<b>Fund Total Revenues</b>	<b>\$592,100</b>	<b>\$562,616</b>	<b>\$537,400</b>	<b>\$793,214</b>	<b>\$629,500</b>	<b>\$721,533</b>	<b>\$734,700</b>	<b>\$550,300</b>	<b>\$648,900</b>	<b>\$345,063</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
10101 - GSD General	5.48	5.48	5.48	7.49	9.49
<b>Total:</b>	<b>5.48</b>	<b>5.48</b>	<b>5.48</b>	<b>7.49</b>	<b>9.49</b>



**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Outreach Coordinators - Office of Nightlife	001	1	Addition of two Administrative Services Officer 4s to support community outreach for the department.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	2.00	0	219,400	0.00	0	0	0.00	0	0
Data, Education, and Training Manager - Office of Nightlife	002	2	Addition of one Administrative Services Division Manager for the Office of Nightlife supports vital data and educational training for both internal and external stakeholders.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	1.00	0	158,200	0.00	0	0	0.00	0	0
Community Programming and Staff Training	004	3	Funding for educational supplies and staff training to expand community and stakeholder outreach and coordination.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	30,000	0.00	0	0	0.00	0	0
Office Support Specialist Additional Funding	005	4	Additional salary and fringe benefit funding needed to fill Office Support Specialist 1 position for FY25.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	10,000	0.00	0	0	0.00	0	0
Special Projects Manager - Finance and Administration	003	5	Addition of one Special Projects Manager to manage internal Finance and Administrative division improves department fiscal and HR operations.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	1.00	0	196,400	0.00	0	0
<b>Total</b>						<b>10101 - GSD General</b>	<b>3.00</b>	<b>0</b>	<b>417,600</b>	<b>1.00</b>	<b>0</b>	<b>196,400</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>						<b>\$0</b>	<b>3.00</b>	<b>\$0</b>	<b>\$417,600</b>	<b>1.00</b>	<b>\$0</b>	<b>\$196,400</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>

**Outreach Coordinators - Office of Nightlife**  
**Priority: 1      Total Expense: \$219,400**

<b>BudMod 001</b>	<b>Outreach Coordinators - Office of Nightlife</b>
<b>Justification</b>	Addition of two Administrative Services Officer 4s to support community outreach for the department.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Additional Outreach Coordinators will enhance our community outreach capacity.
<b>Equity Explanation</b>	Additional Outreach Coordinators will allow expansion of our community outreach, and facilitate improved customer service for all department stakeholders.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Additional Outreach Coordinators facilitates continued high performance levels across all metrics.
<b>Performance Metric</b>	Additional Outreach Coordinators facilitates continued high performance levels across all metrics.
<b>Target Metric if Approved</b>	Additional Outreach Coordinators facilitates continued high performance levels across all metrics.

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	34102300 - BBD Office of Nightlife	07245 - Administrative Services Officer 4	FTE	2.00
			Headcount	2
			501101 - Regular Pay	155,100
			<b>Requested Salary</b>	<b>\$155,100</b>
			<b>Requested Fringe</b>	<b>\$60,100</b>
			<b>FTE</b>	<b>2.00</b>
			<b>Headcount</b>	<b>2</b>
			<b>Requested Salary</b>	<b>\$155,100</b>
			<b>Requested Fringe</b>	<b>\$60,100</b>
			<b>Requested Salary and Fringe</b>	<b>\$215,200</b>

<b>Other Expense</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>		<b>FY25</b>
10101 - GSD General	34102100 - BBD Inspection Program	502957 - Telecmmnct'n Charge		600
		503100 - Offc & Admin Supply		1,400
	34102300 - BBD Office of Nightlife	502503 - Cell Phone Service		2,200
		<b>Total Other Expense Request</b>		<b>\$4,200</b>

<b>Other Financial Impact</b>	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Vehicles required for Outreach Coordinators to adequately perform job duties.
4 % Association Explanation	Computer setups required for new employees.

**Data, Education, and Training Manager - Office of Nightlife**  
**Priority: 2      Total Expense: \$158,200**

<b>BudMod 002</b>	<b>Data, Education, and Training Manager - Office of Nightlife</b>
<b>Justification</b>	Addition of one Administrative Services Division Manager for the Office of Nightlife supports vital data and educational training for both internal and external stakeholders.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Additional Administrative Services Division Manager for the Office of Nightlife will expand customer service for both department staff and constituents.
<b>Equity Explanation</b>	Additional Administrative Services Division Manager will facilitate an improved customer experience for both internal and external stakeholders and community members.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Additional Data, Education, and Training Manager facilitates continued high performance levels across all metrics.
<b>Performance Metric</b>	Additional Data, Education, and Training Manager facilitates continued high performance levels across all metrics.
<b>Target Metric if Approved</b>	Additional Data, Education, and Training Manager facilitates continued high performance levels across all metrics.

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	34102300 - BBD Office of Nightlife	10863 - Administrative Services Division Manager	FTE	1.00
			Headcount	1
			501101 - Regular Pay	117,800
			<b>Requested Salary</b>	<b>\$117,800</b>
			<b>Requested Fringe</b>	<b>\$38,300</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$117,800</b>
			<b>Requested Fringe</b>	<b>\$38,300</b>
			<b>Requested Salary and Fringe</b>	<b>\$156,100</b>

<b>Other Expense</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>		<b>FY25</b>
10101 - GSD General	34102100 - BBD Inspection Program	503100 - Offc & Admin Supply		1,000
	34102300 - BBD Office of Nightlife	502503 - Cell Phone Service		1,100
		<b>Total Other Expense Request</b>		<b>\$2,100</b>

<b>Other Financial Impact</b>	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Vehicle required for the Data, Education, and Training Manager to adequately perform job duties.
4 % Association Explanation	Computer setups required for new employees.

**Community Programming and Staff Training  
Priority: 3 Total Expense: \$30,000**

<b>BudMod 004</b>	<b>Community Programming and Staff Training</b>
<b>Justification</b>	Funding for educational supplies and staff training to expand community and stakeholder outreach and coordination.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Funding for educational supplies and training provides for a more qualified staff, and further expands community and stakeholder outreach and coordination.
<b>Equity Explanation</b>	Funding for educational supplies and staff training will facilitate expansion of community and stakeholder outreach and coordination across all constituents.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Additional educational supply and staff training facilitates continued high performance levels across all metrics.
<b>Performance Metric</b>	Additional educational supply and staff training facilitates continued high performance levels across all metrics.
<b>Target Metric if Approved</b>	Additional educational supply and staff training facilitates continued high performance levels across all metrics.

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	34102100 - BBD Inspection Program	502701 - Printing/Binding	15,000
		503100 - Offc & Admin Supply	15,000
<b>Total Other Expense Request</b>			<b>\$30,000</b>

**Office Support Specialist Additional Funding  
Priority: 4 Total Expense: \$10,000**

<b>BudMod 005</b>	<b>Office Support Specialist Additional Funding</b>
<b>Justification</b>	Additional salary and fringe benefit funding needed to fill Office Support Specialist 1 position for FY25.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Additional salary and fringe benefit funding for Office Support Specialist provides for a full-time, qualified candidate dedicated to Beer Board administration.
<b>Equity Explanation</b>	Additional funding for Office Support Specialist facilitates enhanced customer service for both internal and external stakeholders, as this position will support all administrative functions of the Beer Board.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Additional funding for the Office Support Specialist supports all administrative functions of the Beer Board and will improve all performance metrics.
<b>Performance Metric</b>	Additional funding for the Office Support Specialist supports all administrative functions of the Beer Board and will improve all performance metrics.
<b>Target Metric if Approved</b>	Additional funding for the Office Support Specialist supports all administrative functions of the Beer Board and will improve all performance metrics.

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	34102000 - BBD Permit Application Program	501101 - Regular Pay	8,100
		501172 - Employer OASDI	500
		501173 - Employer SSN Medical	100
		501174 - Employer Group Health	300
		501177 - Employer Pension	1,000
<b>Total Other Expense Request</b>			<b>\$10,000</b>

**Special Projects Manager - Finance and Administration**  
**Priority: 5      Total Expense:**

<b>BudMod 003</b>	<b>Special Projects Manager - Finance and Administration</b>
<b>Justification</b>	Addition of one Special Projects Manager to manage internal Finance and Administrative division improves department fiscal and HR operations.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Addition of one Special Projects Manager to manage internal Finance and Administrative division improves department fiscal and HR operations and enhances customer services for external stakeholders as well.
<b>Equity Explanation</b>	Addition of one Special Projects Manager to manage internal Finance and Administrative division improves department fiscal and HR operations and enhances customer services for all external stakeholders as well.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Additional Special Projects Manager for Finance and Administrative division facilitates continued high performance levels across all metrics.
<b>Performance Metric</b>	Additional Special Projects Manager for Finance and Administrative division facilitates continued high performance levels across all metrics.
<b>Target Metric if Approved</b>	Additional Special Projects Manager for Finance and Administrative division facilitates continued high performance levels across all metrics.

<b>Other Financial Impact</b>	
4 % Association	Yes
4 % Association Explanation	Computer setups required for new employees.



**FY25 Budget Discussion - Revenue**

<b>Fund</b>	<b>Object Account</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY23 Actual</b>	<b>FY24 Budget</b>	<b>FY25 Budget</b>	<b>FY26 Budget</b>	<b>FY27 Budget</b>	<b>FY24 - FY25</b>
10101 - GSD General	401540 - Tax Summons Fee	22,708	46,352	75,000	47,564	79,200	68,600	68,600	68,600	(10,600)
	401541 - Tax summoms fee-personaly	6,468	12,908	33,000	15,523	41,600	45,800	45,800	45,800	4,200
	406701 - Metro Legal Services	0	0	2,457,400	2,457,400	2,457,400	2,457,400	2,457,400	2,457,400	0
	407901 - Legal Services	2,015	5,019	6,300	4,011	5,000	4,800	4,800	4,800	(200)
	431100 - Transfer Legal Services	2,457,400	2,457,400	0	0	0	0	0	0	0
	<b>Total - 10101 - GSD General</b>	<b>\$2,488,591</b>	<b>\$2,521,679</b>	<b>\$2,571,700</b>	<b>\$2,524,499</b>	<b>\$2,583,200</b>	<b>\$2,576,600</b>	<b>\$2,576,600</b>	<b>\$2,576,600</b>	<b>(\$6,600)</b>
	<b>Total</b>	<b>\$2,488,591</b>	<b>\$2,521,679</b>	<b>\$2,571,700</b>	<b>\$2,524,499</b>	<b>\$2,583,200</b>	<b>\$2,576,600</b>	<b>\$2,576,600</b>	<b>\$2,576,600</b>	<b>(\$6,600)</b>

### FY25 Budget Discussion - 5 Year Budget and Actual History

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>10101 - GSD General</b>										
Salary	4,400,000	4,248,726	4,421,100	4,215,273	4,907,700	4,473,058	5,870,200	5,539,665	6,537,400	3,088,000
Fringe	1,340,900	1,235,200	1,345,100	1,208,967	1,486,600	1,385,179	1,753,900	1,653,343	1,914,900	863,006
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	686,700	642,125	679,400	602,058	1,052,600	857,860	1,192,200	999,915	1,920,100	450,271
<b>Fund Total Expenditures</b>	<b>\$6,427,600</b>	<b>\$6,126,051</b>	<b>\$6,445,600</b>	<b>\$6,026,298</b>	<b>\$7,446,900</b>	<b>\$6,716,097</b>	<b>\$8,816,300</b>	<b>\$8,192,924</b>	<b>\$10,372,400</b>	<b>\$4,401,277</b>
<b>Fund Total Revenues</b>	<b>\$2,558,600</b>	<b>\$2,512,936</b>	<b>\$2,551,000</b>	<b>\$2,488,591</b>	<b>\$2,552,200</b>	<b>\$2,521,679</b>	<b>\$2,571,700</b>	<b>\$2,524,499</b>	<b>\$2,583,200</b>	<b>\$1,160,259</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
10101 - GSD General	48.00	47.50	50.50	54.00	55.00
<b>Total:</b>	<b>48.00</b>	<b>47.50</b>	<b>50.50</b>	<b>54.00</b>	<b>55.00</b>

### FY25 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Contract L-3083 with vendor Square Investment Holdings Inc. Contract 6553556 and Resolution Number RS2023-102 with West Publishing Corporation.	002	1	Fulfillment of contractual requirements providing office space for our staff. Fulfillment of contractual requirements providing electronic legal research, Westlaw, for all Metro departments to use.	Mayor's Priority - Works	Contractual Requirement	10101 - GSD General	0.00	0	44,600	0.00	0	17,600	0.00	0	18,100
Addition of four Assistant Metropolitan Attorney 2s and two Paralegals.	001	2	Nashville has grown and with that brings increased workload and need for additional staff members.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	6.00	0	804,500	0.00	0	0	0.00	0	0
Professional Privilege Tax and Compensation.	003	3	Additional funds for Professional Privilege tax. Increase would cover the four additional attorneys requested as well as one attorney from FY24. Additional employees qualify for Longevity. Additional funding for two promotions in FY25. Additional funding for increments in FY25.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	98,600	0.00	0	0	0.00	0	0
<b>Total</b>						<b>10101 - GSD General</b>	<b>6.00</b>	<b>0</b>	<b>947,700</b>	<b>0.00</b>	<b>0</b>	<b>17,600</b>	<b>0.00</b>	<b>0</b>	<b>18,100</b>
<b>Grand Total</b>							<b>\$0</b>	<b>6.00</b>	<b>\$947,700</b>	<b>0.00</b>	<b>\$0</b>	<b>\$17,600</b>	<b>0.00</b>	<b>\$0</b>	<b>\$18,100</b>

**Contract L-3083 with vendor Square Investment Holdings Inc. Contract 6553556 and Resolution Number RS2023-102 with West Publishing Corporation.  
Priority: 1 Total Expense: \$44,600**

<b>BudMod 002</b>	<b>Contract L-3083 with vendor Square Investment Holdings Inc. Contract 6553556 and Resolution Number RS2023-102 with West Publishing Corporation.</b>
<b>Justification</b>	Fulfillment of contractual requirements providing office space for our staff. Fulfillment of contractual requirements providing electronic legal research, Westlaw, for all Metro departments to use.
<b>Modification Type</b>	Contractual Requirement
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Contractual Requirement
<b>Equity Explanation</b>	Increase in funding needed based on contractual requirement. This supports our staff in providing office availability. And, increase in funding for Westlaw which is a tool used by all of Metro.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Office space and necessary tools to accurately and efficiently provide legal and risk management services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government. Contractual agreement allowing us to maintain current service.
<b>Performance Metric</b>	Total Attorney Hours per Attorney
<b>Target Metric if Approved</b>	175 Hours Per Month

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	06110110 - LAW Client Adv/Supp All Servic	502851 - Subscriptions	9,300
		505231 - Rent Building & Land	35,300
<b>Total Other Expense Request</b>			<b>\$44,600</b>

**Addition of four Assistant Metropolitan Attorney 2s and two Paralegals.  
Priority: 2 Total Expense: \$804,500**

<b>BudMod 001</b>	<b>Addition of four Assistant Metropolitan Attorney 2s and two Paralegals.</b>
<b>Justification</b>	Nashville has grown and with that brings increased workload and need for additional staff members.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Increasing our staff will improve the timeliness of responses to our clients and the quality of our legal representation. Environmental Court, Metro Code enforcement actions, and NDOT projects are just a few examples of the matters that take a lot of research and time.
<b>Equity Explanation</b>	Increase will allow for faster responses and more thorough representation of our clients. Workload could be better distributed.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Additional Attorneys and Paralegals enables our Client Advice and Litigation teams to provide counsel to the departments, boards, commissions, agencies, and officials of the Metropolitan Government.
<b>Performance Metric</b>	Total Attorney Hours per Attorney
<b>Target Metric if Approved</b>	175 Hours Per Month

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	06110110 - LAW Client Adv/Supp All Servic	10869 - Assistant Metropolitan Attorney 2	FTE	2.00
			Headcount	2
			501101 - Regular Pay	235,600
			<b>Requested Salary</b>	<b>\$235,600</b>
			<b>Requested Fringe</b>	<b>\$76,300</b>
	06110310 - LAW Lit/Admin Hear All Service	07343 - Paralegal	FTE	2.00
			Headcount	2
			501101 - Regular Pay	126,300
			<b>Requested Salary</b>	<b>\$126,300</b>
			<b>Requested Fringe</b>	<b>\$54,400</b>
		10869 - Assistant Metropolitan Attorney 2	FTE	2.00
			Headcount	2
			501101 - Regular Pay	235,600
			<b>Requested Salary</b>	<b>\$235,600</b>

			<b>Requested Fringe</b>	<b>\$76,300</b>
			<b>FTE</b>	<b>6.00</b>
			<b>Headcount</b>	<b>6</b>
			<b>Requested Salary</b>	<b>\$597,500</b>
			<b>Requested Fringe</b>	<b>\$207,000</b>
			<b>Requested Salary and Fringe</b>	<b>\$804,500</b>

<b>Other Financial Impact</b>	
4 % Association	Yes
4 % Association Explanation	Addition of 6 new employees that will need laptops and equipment.

**Professional Privilege Tax and Compensation.  
Priority: 3 Total Expense: \$98,600**

<b>BudMod 003</b>	<b>Professional Privilege Tax and Compensation.</b>
<b>Justification</b>	Additional funds for Professional Privilege tax. Increase would cover the four additional attorneys requested as well as one attorney from FY24. Additional employees qualify for Longevity. Additional funding for two promotions in FY25. Additional funding for increments in FY25.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Attorneys required to pay fee for annual Professional Privilege Tax. Three additional employees qualify for Longevity. Two attorneys on track to be promoted in FY25. Increments will be due in FY25 for three employees.
<b>Equity Explanation</b>	Increase would provide funds to cover all attorneys. Increase of Longevity requested to cover additional employees. Promoting two attorneys helps in retention. Increments due in FY25.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Paying for attorneys Professional Privilege Tax is a tool that helps in retaining attorneys. Additional employees will qualify for Longevity. Additional salary to cover promotions for two attorneys. Additional funding to cover increments.
<b>Performance Metric</b>	Total Attorney Hours per Attorney
<b>Target Metric if Approved</b>	175 Hours Per Month

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	06110110 - LAW Client Adv/Supp All Servic	501101 - Regular Pay	49,600
		501109 - Longevity	300
		505282 - Professional Privilege Tax	1,600
	06110310 - LAW Lit/Admin Hear All Service	501101 - Regular Pay	45,200
		505282 - Professional Privilege Tax	400
	06110510 - LAW Claims All Services	501101 - Regular Pay	1,500
<b>Total Other Expense Request</b>			<b>\$98,600</b>

This department does not generate general fund revenue.



**FY25 Budget Discussion - 5 Year Budget and Actual History**

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>10101 - GSD General</b>										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	846,700	846,700	896,600	896,600	1,519,600	1,519,600	2,258,100	2,258,100	2,116,400	1,054,800
<b>Fund Total Expenditures</b>	<b>\$846,700</b>	<b>\$846,700</b>	<b>\$896,600</b>	<b>\$896,600</b>	<b>\$1,519,600</b>	<b>\$1,519,600</b>	<b>\$2,258,100</b>	<b>\$2,258,100</b>	<b>\$2,116,400</b>	<b>\$1,054,800</b>
<b>Fund Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>60008 - SPA Sports Authority Component Unit</b>										
Salary	228,900	204,319	230,100	174,397	240,700	201,374	257,800	252,404	281,300	133,562
Fringe	82,900	85,829	83,100	75,270	85,200	73,016	85,200	66,861	90,000	38,731
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	546,300	552,885	1,056,600	1,045,826	1,193,700	1,201,241	1,915,100	1,920,508	1,745,100	870,428
<b>Fund Total Expenditures</b>	<b>\$858,100</b>	<b>\$843,034</b>	<b>\$1,369,800</b>	<b>\$1,295,494</b>	<b>\$1,519,600</b>	<b>\$1,475,631</b>	<b>\$2,258,100</b>	<b>\$2,239,773</b>	<b>\$2,116,400</b>	<b>\$1,042,721</b>
<b>Fund Total Revenues</b>	<b>\$876,900</b>	<b>\$852,936</b>	<b>\$849,000</b>	<b>\$899,178</b>	<b>\$1,519,600</b>	<b>\$1,525,998</b>	<b>\$2,258,100</b>	<b>\$2,258,100</b>	<b>\$2,116,400</b>	<b>\$1,068,853</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
10101 - GSD General	0.00	0.00	0.00	0.00	0.00
60008 - SPA Sports Authority Component Unit	4.00	4.00	4.00	4.00	4.00
<b>Total:</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

**FY25 Budget Discussion - Budget Modifications**

<b>Grand Total</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>
--------------------	------------	-------------	------------	------------	-------------	------------	------------	-------------	------------	------------

**Moving from Lindsley Hall to 150 2nd Ave North will require rent budget for FY25 and beyond.**

**Priority: 1      Total Expense:**

<b>BudMod 001</b>	<b>Moving from Lindsley Hall to 150 2nd Ave North will require rent budget for FY25 and beyond.</b>
<b>Justification</b>	Moving from Metro property to rental property will require rent budget for FY25 and beyond.
<b>Modification Type</b>	Contractual Requirement
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Rent is a contractual expense for FY25 and beyond

<b>Performance Impact</b>	
<b>Performance Impact</b>	No impact
<b>Performance Metric</b>	n/a
<b>Target Metric if Approved</b>	n/a

**FY25 Budget Discussion - Revenue**

<b>Fund</b>	<b>Object Account</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY23 Actual</b>	<b>FY24 Budget</b>	<b>FY25 Budget</b>	<b>FY26 Budget</b>	<b>FY27 Budget</b>	<b>FY24 - FY25</b>
32138 - OHS Homelessness Grants Fund	406100 - Federal Direct	0	0	0	0	0	269,000	269,000	269,000	269,000
	406300 - Fed thru Other PassThru	0	0	0	0	0	225,000	225,000	225,000	225,000
	<b>Total - 32138 - OHS Homelessness Grants Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$494,000</b>	<b>\$494,000</b>	<b>\$494,000</b>	<b>\$494,000</b>
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$494,000</b>	<b>\$494,000</b>	<b>\$494,000</b>	<b>\$494,000</b>

**FY25 Budget Discussion - 5 Year Budget and Actual History**

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>10101 - GSD General</b>										
Salary	0	0	0	0	0	0	0	0	1,981,900	794,842
Fringe	0	0	0	0	0	0	0	0	705,300	224,875
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	0	0	2,837,700	821,105
<b>Fund Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,524,900</b>	<b>\$1,840,822</b>
<b>Fund Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>30007 - Social Services Donations</b>										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	0	0	0	0
<b>Fund Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>30137 - SOC MHC Special Donations</b>										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	0	0	0	0
<b>Fund Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>32137 - Homelessness Grants</b>										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	0	0	0	0
<b>Fund Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>32237 - Social Services Grant Fund</b>										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	0	0	0	0
<b>Fund Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
10101 - GSD General	0.00	0.00	0.00	0.00	29.00
30007 - Social Services Donations	0.00	0.00	0.00	0.00	0.00
30137 - SOC MHC Special Donations	0.00	0.00	0.00	0.00	0.00
32137 - Homelessness Grants	0.00	0.00	0.00	0.00	0.00
32237 - Social Services Grant Fund	0.00	0.00	0.00	0.00	0.00
<b>Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29.00</b>

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Public Information Officer	001	1	Increasing need for public engagement for news releases, public communication and public engagement opportunities for Office of Homeless Services.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	27,600	0.00	0	0	0.00	0	0
Administrative Service Officer 3	002	2	Adding staff to support and keep separation of duties amongst the growing department. This staff member will assist in fiscal related matters to allow human resource coordinators to focus on retention and development of staff.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	1.00	0	91,500	0.00	0	0	0.00	0	0
Administrative Assistant	003	3	Adding to staff to support the Office of Homeless services. This staff member will be a front office facing staff that will provide support to constituents in needs and support administrative duties to support Office of Homeless Services.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	1.00	0	68,600	0.00	0	0	0.00	0	0
Vehicle for outreach services	004	4	Vehicle to support and assist with providing measures to our unhoused neighbors.	Mayor's Priority - Works	FY25 One Time Funding Request	10101 - GSD General	0.00	0	50,000	0.00	0	0	0.00	0	0
PSH and other interim housing solutions	005	5	Adding to staff and funding to support operations of Strobel Center in coordination with MDHA and a partnering provider, which is the first permanent supportive housing center for Metro.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	4.00	0	4,481,300	0.00	0	0	0.00	0	0
Cold Weather Shelter Lease	006	6	Relocating cold weather shelter to a more efficient and manageable location due to increase needs and services, causing current location being outgrown. Approximate costs are 20 sq/ft, with needing about 20,000 sq ft	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	300,000	0.00	0	100,000	0.00	0	0
Coordinated Entry	007	7	Taking over the General Fund Coordinated Entry program from Social Services effective July 1,2024 and needing additional staffing to support the program.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	4.00	0	327,100	0.00	0	0	0.00	0	0
Building Lease, Utilities, Telephone	008	8	Due to rapid staffing and programming growth within Office of Homeless Services, a larger location is needed. Budget request is based off similar amounts as current lease and utilities. Also including increase in telephone billing.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	903,000	0.00	0	0	0.00	0	0

<b>Total</b>	<b>10101 - GSD General</b>	<b>10.00</b>	<b>0</b>	<b>6,249,100</b>	<b>0.00</b>	<b>0</b>	<b>100,000</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>\$0</b>	<b>10.00</b>	<b>\$0</b>	<b>\$6,249,100</b>	<b>0.00</b>	<b>\$0</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>



**Public Information Officer**  
**Priority: 1      Total Expense: \$27,600**

<b>BudMod 001</b>	<b>Public Information Officer</b>
<b>Justification</b>	Increasing need for public engagement for news releases, public communication and public engagement opportunities for Office of Homeless Services.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	To support the Office of Homeless Services in creating the ability to share vital information, foster community collaboration, and lead homeless efforts in a trauma informed manner.
<b>Equity Explanation</b>	PIO serves as a dedicated point of contact, ensuring that accurate and up-to-date information about available resources, programs, and assistance is readily accessible to those in need.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Increasing need for communication, public engagement and media releases as Office of Homeless Services. Allow for increased community awareness, transparency, and opportunities for engagement.
<b>Performance Metric</b>	N/A
<b>Target Metric if Approved</b>	N/A

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	53101000 - OHS Office of Homeless Services	07380 - Program Specialist 3	FTE	(1.00)
			Headcount	(1)
			501101 - Regular Pay	(64,100)
			<b>Requested Salary</b>	<b>\$(64,100)</b>
			<b>Requested Fringe</b>	<b>\$(27,400)</b>
		10132 - Public Information Coordinator	FTE	1.00
			Headcount	1
			501101 - Regular Pay	87,100
			<b>Requested Salary</b>	<b>\$87,100</b>
			<b>Requested Fringe</b>	<b>\$32,000</b>
			<b>Requested Salary</b>	<b>\$23,000</b>
			<b>Requested Fringe</b>	<b>\$4,600</b>
			<b>Requested Salary and Fringe</b>	<b>\$27,600</b>



**Administrative Service Officer 3**  
**Priority: 2    Total Expense: \$91,500**

<b>BudMod 002</b>	<b>Administrative Service Officer 3</b>
<b>Justification</b>	Adding staff to support and keep separation of duties amongst the growing department. This staff member will assist in fiscal related matters to allow human resource coordinators to focus on retention and development of staff.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	To support the Office of Homeless Services in creating the ability to share vital information, foster community collaboration, and lead homeless efforts in a trauma informed manner.
<b>Equity Explanation</b>	This staffing need will bring wealth of knowledge and expertise in working with diverse populations, ensuring that our services are accessible and equitable for everyone. By having specialist who understand the unique challenges faced by different communities, we can tailor our approach to meet the specific needs of individuals from various backgrounds.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Increasing need to support and development in separation of duties to ensure proper department operations.
<b>Performance Metric</b>	N/A
<b>Target Metric if Approved</b>	N/A

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	53101000 - OHS Office of Homeless Services	07244 - Administrative Services Officer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	64,100
			<b>Requested Salary</b>	<b>\$64,100</b>
			<b>Requested Fringe</b>	<b>\$27,400</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$64,100</b>
			<b>Requested Fringe</b>	<b>\$27,400</b>
			<b>Requested Salary and Fringe</b>	<b>\$91,500</b>

**Administrative Assistant**  
**Priority: 3 Total Expense: \$68,600**

<b>BudMod 003</b>	<b>Administrative Assistant</b>
<b>Justification</b>	Adding to staff to support the Office of Homeless services. This staff member will be a front office facing staff that will provide support to constituents in needs and support administrative duties to support Office of Homeless Services.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	To support the Office of Homeless Services in creating the ability to share vital information, foster community collaboration, and lead homeless efforts in a trauma informed manner.
<b>Equity Explanation</b>	This staffing need will bring wealth of knowledge and expertise in working with diverse populations, ensuring that our services are accessible and equitable for everyone. By having specialist who understand the unique challenges faced by different communities, we can tailor our approach to meet the specific needs of individuals from various backgrounds.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Increasing need to support and development in separation of duties to ensure proper department operations.
<b>Performance Metric</b>	N/A
<b>Target Metric if Approved</b>	N/A

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	53101000 - OHS Office of Homeless Services	07241 - Administrative Assistant	FTE	1.00
			501101 - Regular Pay	57,200
			<b>Requested Salary</b>	<b>\$57,200</b>
			<b>Requested Fringe</b>	<b>\$11,400</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Requested Salary</b>	<b>\$57,200</b>
			<b>Requested Fringe</b>	<b>\$11,400</b>
			<b>Requested Salary and Fringe</b>	<b>\$68,600</b>

**Vehicle for outreach services  
Priority: 4    Total Expense: \$50,000**

<b>BudMod 004</b>	<b>Vehicle for outreach services</b>
<b>Justification</b>	Vehicle to support and assist with providing measures to our unhoused neighbors.
<b>Modification Type</b>	FY25 One Time Funding Request
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	To support the Office of Homeless Services in creating the ability to share vital information, foster community collaboration, and lead homeless efforts in a trauma informed manner.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Vehicle will support the services provided by the Office of homeless services to assist our unhoused neighbors with connecting to the appropriate stabilizing measures.
<b>Performance Metric</b>	N/A
<b>Target Metric if Approved</b>	N/A

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	53101000 - OHS Office of Homeless Services	502246 - Casework Services	50,000
<b>Total Other Expense Request</b>			<b>\$50,000</b>

<b>Other Financial Impact</b>	
<b>Additional Fleet Required</b>	Yes
<b>Additional Fleet Explanation</b>	Additional vehicle requested in addition to the ARP requested vehicle

**PSH and other interim housing solutions  
Priority: 5    Total Expense: \$4,481,300**

<b>BudMod 005</b>	<b>PSH and other interim housing solutions</b>
<b>Justification</b>	Adding to staff and funding to support operations of Strobel Center in coordination with MDHA and a partnering provider, which is the first permanent supportive housing center for Metro.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	To support the Office of Homeless Services in creating the ability to share vital information, foster community collaboration, and lead homeless efforts in a trauma informed manner.
<b>Equity Explanation</b>	Strobel center can be a center point to help the unhoused community find stability and resources to support them. We anticipate to provide services for diverse communities with this budget.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Taking on operations and supportive measures from MDHA to provide permanent housing support services.
<b>Performance Metric</b>	N/A
<b>Target Metric if Approved</b>	N/A

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	53101000 - OHS Office of Homeless Services	00842 - Building Maintenance Superintendent	FTE	1.00
			Headcount	1
			501101 - Regular Pay	86,500
			<b>Requested Salary</b>	<b>\$86,500</b>
			<b>Requested Fringe</b>	<b>\$32,000</b>
		06034 - Program Coordinator	FTE	2.00
			Headcount	2
			501101 - Regular Pay	121,000
			<b>Requested Salary</b>	<b>\$121,000</b>
			<b>Requested Fringe</b>	<b>\$53,400</b>
		07762 - Special Projects Manager	FTE	1.00
			Headcount	1
			501101 - Regular Pay	144,800
			<b>Requested Salary</b>	<b>\$144,800</b>

			<b>Requested Fringe</b>	<b>\$43,600</b>
			<b>FTE</b>	<b>4.00</b>
			<b>Headcount</b>	<b>4</b>
			<b>Requested Salary</b>	<b>\$352,300</b>
			<b>Requested Fringe</b>	<b>\$129,000</b>
			<b>Requested Salary and Fringe</b>	<b>\$481,300</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	53101000 - OHS Office of Homeless Services	502229 - Management Consultant	4,000,000
<b>Total Other Expense Request</b>			<b>\$4,000,000</b>

**Cold Weather Shelter Lease**  
**Priority: 6 Total Expense: \$300,000**

<b>BudMod 006</b>	<b>Cold Weather Shelter Lease</b>
<b>Justification</b>	Relocating cold weather shelter to a more efficient and manageable location due to increase needs and services, causing current location being outgrown. Approximate costs are 20 sq/ft, with needing about 20,000 sq ft
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	To support the Office of Homeless Services in creating the ability to share vital information, foster community collaboration, and lead homeless efforts in a trauma informed manner.
<b>Equity Explanation</b>	Increasing the capacity of the shelter, more individuals can find a safe and warm place to stay, protecting them from the harsh elements. This not only helps prevent hypothermia and other weather-related health issues, but also provides a sense of security and relief for those experiencing homelessness. Moreover, the additional space allows the community to provide essential resources and services to those in need.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Relocation of shelter due to current location not having sufficient space and building incapable of managing services as services needs have continually increased.
<b>Performance Metric</b>	N/A
<b>Target Metric if Approved</b>	N/A

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	53101000 - OHS Office of Homeless Services	505231 - Rent Building & Land	300,000
<b>Total Other Expense Request</b>			<b>\$300,000</b>



**Coordinated Entry**  
**Priority: 7      Total Expense: \$327,100**

<b>BudMod 007</b>	<b>Coordinated Entry</b>
<b>Justification</b>	Taking over the General Fund Coordinated Entry program from Social Services effective July 1,2024 and needing additional staffing to support the program.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	To support the Office of Homeless Services in creating the ability to share vital information, foster community collaboration, and lead homeless efforts in a trauma informed manner.
<b>Equity Explanation</b>	This staffing need will bring wealth of knowledge and expertise in working with diverse populations, ensuring that our services are accessible and equitable for everyone. By having specialist who understand the unique challenges faced by different communities, we can tailor our approach to meet the specific needs of individuals from various backgrounds.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Taking on additional General Fund programming from Social Services to align with Office of Homeless Services programming.
<b>Performance Metric</b>	N/A
<b>Target Metric if Approved</b>	N/A

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	53101000 - OHS Office of Homeless Services	07379 - Program Specialist 2	FTE	4.00
			Headcount	4
			501101 - Regular Pay	224,000
			<b>Requested Salary</b>	<b>\$224,000</b>
			<b>Requested Fringe</b>	<b>\$103,100</b>
			<b>FTE</b>	<b>4.00</b>
			<b>Headcount</b>	<b>4</b>
			<b>Requested Salary</b>	<b>\$224,000</b>
			<b>Requested Fringe</b>	<b>\$103,100</b>
			<b>Requested Salary and Fringe</b>	<b>\$327,100</b>



**Building Lease, Utilities, Telephone  
Priority: 8 Total Expense: \$903,000**

<b>BudMod 008</b>	<b>Building Lease, Utilities, Telephone</b>
<b>Justification</b>	Due to rapid staffing and programming growth within Office of Homeless Services, a larger location is needed. Budget request is based off similar amounts as current lease and utilities. Also including increase in telephone billing.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	To support the Office of Homeless Services in creating the ability to share vital information, foster community collaboration, and lead homeless efforts in a trauma informed manner.

<b>Performance Impact</b>	
<b>Performance Impact</b>	To provide a centralized location in coordination with Social Services, while still allowing adequate space for staffing and programming needs.
<b>Performance Metric</b>	N/A
<b>Target Metric if Approved</b>	N/A

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	53101000 - OHS Office of Homeless Services	505231 - Rent Building & Land	903,000
<b>Total Other Expense Request</b>			<b>\$903,000</b>

**FY25 Budget Discussion - Revenue**

Fund	Object Account	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget	FY24 - FY25
10101 - GSD General	403104 - Taxicab License	23,440	20,325	18,000	21,465	19,000	19,000	19,000	19,000	0
	403106 - Gen Wrecker License	9,650	9,765	9,500	7,490	9,500	9,500	9,500	9,500	0
	403107 - Emrgncy Wrckr License	18,840	16,410	16,000	20,090	17,000	18,000	18,000	18,000	1,000
	403112 - Pedi Vehicle License	5,580	20,195	3,000	22,740	3,000	5,700	5,700	5,700	2,700
	403113 - Low Speed Vehicle License	2,325	3,520	7,500	0	3,500	3,500	3,500	3,500	0
	403123 - Horse-Drawn Carriage License	5,205	4,685	3,000	3,910	3,000	3,000	3,000	3,000	0
	403124 - Boating Service License	12,470	9,000	7,500	8,370	7,500	7,500	7,500	7,500	0
	403125 - Other PVH Company Certificates	49,225	53,365	31,000	103,395	31,000	50,500	50,500	50,500	19,500
	403303 - Taxicab Driver Permit	10,285	25,415	20,000	24,250	20,000	20,000	20,000	20,000	0
	403304 - Wrecker Permit	8,750	9,240	7,000	10,670	7,000	7,000	7,000	7,000	0
	403308 - Excavation Permit	2,735,426	5,677,430	4,000,000	3,393,430	4,000,000	4,000,000	4,350,000	4,350,000	0
	403312 - Sidewalk & ROW Permit	0	100	0	400	0	0	0	0	0
	403319 - Meter Occupancy Permit	513,987	299,952	300,000	176,681	0	0	0	0	0
	403320 - Temp Street Close Permit	3,276,753	4,550,420	3,500,000	3,936,460	3,500,000	3,800,000	4,100,000	4,100,000	300,000
	403321 - Event & Film Permit	34,954	79,041	60,500	82,033	60,500	68,000	70,000	73,000	7,500
	403324 - Other PVH Vehicle Permit	1,075	7,005	3,000	9,710	3,500	5,000	5,000	5,000	1,500
	403325 - Other PVH Driver Permit	16,430	36,185	15,000	46,710	16,500	23,900	23,900	23,900	7,400
	403334 - Pedi Vehicle Permit	3,876	5,485	2,000	9,200	3,000	3,000	3,000	3,000	0
	403335 - Low Speed Vehicle Permit	3,355	4,250	2,500	2,520	3,000	3,000	3,000	3,000	0
	403336 - Shared Urban Mobility D	52,500	188,625	241,500	261,663	241,500	241,500	241,500	241,500	0
	403338 - Smart Zone Parking Fees	979	3,729	5,000	0	0	0	0	0	0
	406605 - E911	4,900	4,900	0	0	4,900	4,900	4,900	4,900	0
	406606 - ECD	0	0	4,900	4,900	0	0	0	0	0
	407606 - Garbage & Junk	0	32,706	10,000	9,991	10,000	9,000	9,000	9,000	(1,000)
	407743 - Parking	792,425	893,257	1,650,000	785,596	0	0	0	0	0
	407744 - St & Alley Map Amend	7,050	7,150	7,000	11,350	7,000	8,000	8,000	8,000	1,000
	407755 - Dumping	0	26,266	0	0	0	0	0	0	0
	407763 - Residential Permit Parking	4,140	5,319	5,000	3,918	0	0	0	0	0
	407764 - Loading Zone Permits	19,825	51,711	30,000	21,515	0	0	0	0	0
	407765 - Valet Parking Permits	1,200	825	20,000	304,217	0	0	0	0	0
	407774 - Green Parking Permit	375	565	0	855	0	0	0	0	0
	407804 - Sidewalk Waiver Reviews	59,475	66,960	60,000	64,800	60,000	0	0	0	(60,000)
	407820 - Ent Transp App Fee	0	0	0	180,500	18,100	18,100	18,100	18,100	0

**FY25 Budget Discussion - Revenue**

<b>Fund</b>	<b>Object Account</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY23 Actual</b>	<b>FY24 Budget</b>	<b>FY25 Budget</b>	<b>FY26 Budget</b>	<b>FY27 Budget</b>	<b>FY24 - FY25</b>
	407821 - Ent Transp Background Check Fee	0	0	0	7,850	1,100	8,000	8,000	8,000	6,900
	407822 - Ent Transp Conv & Necessity Fee	0	0	0	112,500	125,000	125,000	125,000	125,000	0
	407823 - Ent Transp Permit Fee	0	0	0	75,100	25,000	60,000	60,000	60,000	35,000
	408702 - External Source Recovery	17,718	1,158	0	37,401	0	0	0	0	0
	409505 - Vending	0	0	0	0	25,000	25,000	25,000	25,000	0
	409514 - Cost Reimbursement	0	0	0	210,212	96,500	104,000	104,000	104,000	7,500
	<b>Total - 10101 - GSD General</b>	<b>\$7,692,214</b>	<b>\$12,114,959</b>	<b>\$10,038,900</b>	<b>\$9,971,893</b>	<b>\$8,321,100</b>	<b>\$8,650,100</b>	<b>\$9,302,100</b>	<b>\$9,305,100</b>	<b>\$329,000</b>
	<b>Total</b>	<b>\$7,692,214</b>	<b>\$12,114,959</b>	<b>\$10,038,900</b>	<b>\$9,971,893</b>	<b>\$8,321,100</b>	<b>\$8,650,100</b>	<b>\$9,302,100</b>	<b>\$9,305,100</b>	<b>\$329,000</b>

**FY25 Budget Discussion - 5 Year Budget and Actual History**

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>10101 - GSD General</b>										
Salary	15,376,400	14,417,555	15,143,600	13,924,668	19,524,200	16,792,655	22,913,400	19,249,606	25,716,600	11,832,800
Fringe	5,762,000	5,741,634	5,633,300	5,675,442	7,442,500	6,679,473	8,662,400	7,176,704	9,466,800	4,050,149
Transfers	5,769,900	5,769,900	7,524,600	7,524,600	3,870,200	3,870,200	0	0	0	0
All Other	5,499,900	6,360,316	6,181,700	6,401,533	9,945,500	9,920,041	13,846,100	13,843,031	20,059,300	8,899,422
<b>Fund Total Expenditures</b>	<b>\$32,408,200</b>	<b>\$32,289,404</b>	<b>\$34,483,200</b>	<b>\$33,526,244</b>	<b>\$40,782,400</b>	<b>\$37,262,369</b>	<b>\$45,421,900</b>	<b>\$40,269,341</b>	<b>\$55,242,700</b>	<b>\$24,782,371</b>
<b>Fund Total Revenues</b>	<b>\$5,841,100</b>	<b>\$6,347,047</b>	<b>\$4,638,800</b>	<b>\$7,692,214</b>	<b>\$5,580,100</b>	<b>\$12,114,959</b>	<b>\$10,038,900</b>	<b>\$9,971,893</b>	<b>\$8,321,100</b>	<b>\$3,696,518</b>
<b>18301 - USD General</b>										
Salary	1,273,700	1,087,899	1,271,300	1,102,900	1,336,700	690,563	1,090,300	457,380	1,188,200	255,635
Fringe	542,800	455,147	542,300	495,752	555,600	282,000	499,700	108,331	536,900	97,655
Transfers	15,704,800	15,704,800	20,480,900	20,480,900	24,236,800	24,236,800	0	0	0	0
All Other	8,268,900	8,259,326	8,352,200	7,774,122	8,318,600	9,238,294	8,356,900	9,378,301	9,469,400	4,032,782
<b>Fund Total Expenditures</b>	<b>\$25,790,200</b>	<b>\$25,507,173</b>	<b>\$30,646,700</b>	<b>\$29,853,673</b>	<b>\$34,447,700</b>	<b>\$34,447,656</b>	<b>\$9,946,900</b>	<b>\$9,944,013</b>	<b>\$11,194,500</b>	<b>\$4,386,072</b>
<b>Fund Total Revenues</b>	<b>\$88,000</b>	<b>\$78,602</b>	<b>\$67,200</b>	<b>\$67,471</b>	<b>\$56,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
10101 - GSD General	279.00	286.50	354.00	399.00	414.00
18301 - USD General	31.00	31.00	23.00	24.00	24.00
<b>Total:</b>	<b>310.00</b>	<b>317.50</b>	<b>377.00</b>	<b>423.00</b>	<b>438.00</b>

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Maintenance Materials	018	1	Funding to purchase materials for completing operational maintenance and repairs on infrastructure throughout the the county such as repairing streetlight bases/footers as they become damaged; repairing and replacing signage, road markings, and traffic signals; repairing damaged sidewalk and bikeway infrastructure.	Mayor's Priority - Moves	Departmental - Additional Investment	10101 - GSD General	0.00	0	4,410,000	0.00	0	0	0.00	0	0
Sidewalk & Bikeway Repair	019	2	Funding to support the annual repair for sidewalks and bikeways across Metro Davidson County.	Mayor's Priority - Moves	Departmental - Additional Investment	10101 - GSD General	0.00	0	2,500,000	0.00	0	0	0.00	0	0
Vision Zero	013	3	Additional staff to support the Vision Zero 5-year Implementation plan by providing detailed analysis and reporting for engineers, decision makers, and the community driven Vision Zero Advisory Committee.	Mayor's Priority - Moves	Departmental - Additional Investment	10101 - GSD General	1.00	0	231,200	0.00	0	0	0.00	0	0
Traffic Calming/Snow Plow Crews	002	4	Addition of two (2) crews to handle traffic calming installation currently being handled by an outside contractor. The crews will also be utilized for snow and ice removal during winter weather events.	Mayor's Priority - Moves	Departmental - Additional Investment	10101 - GSD General	7.00	0	605,900	0.00	0	0	0.00	0	0
Traffic Signal Maintenance	006	5	Additional staff to support traffic signal installation and maintenance across the county which can improve response times and allow better coverage.	Mayor's Priority - Moves	Departmental - Additional Investment	10101 - GSD General	2.00	0	172,800	0.00	0	0	0.00	0	0
Right of Way Mowing	007	6	Additional staff to increase right-of-way mowing services to better address blind corners and ensure safer pedestrian and vehicular mobility. This staff will also be used as salt truck drivers in the winter which will allow NDOT to add routes to our snow and ice removal program for increased response to winter weather.	Mayor's Priority - Moves	Departmental - Additional Investment	10101 - GSD General	2.00	0	156,000	0.00	0	0	0.00	0	0

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Operations Warehouse	004	7	Additional staff to support warehouse supply and equipment management. Maintaining the newly implemented database requires additional data entry on all material and supplies allowing for more accurate job cost reporting.	Mayor's Priority - Moves	Departmental - Additional Investment	10101 - GSD General	1.00	0	69,300	0.00	0	0	0.00	0	0
Communications	016	8	Additional staff to assist with strategic planning and performance management for NDOT including tracking key indicators. Also requesting funding to be used on a Community Engagement Partnership program to compensate community organizations who conduct targeted outreach on behalf of NDOT regarding departmental activities and delivery of service.	Mayor's Priority - Moves	Departmental - Additional Investment	10101 - GSD General	1.00	0	207,700	0.00	0	0	0.00	0	0
Transportation Licensing Staff Expansion	003	9	Additional administrative staff to help manage the daily operations of the Transportation Licensing division. Addition of a certified mechanical inspector to regulate and assure that all Entertainment Transportation, Transportation Licensing and Shared Urban Mobility Devices (SUMD) vehicles operate safely and within DOT standards when traveling on roadways.	Mayor's Priority - Moves	Departmental - Additional Investment	10101 - GSD General	2.00	0	167,100	0.00	0	0	0.00	0	0
Construction	014	10	Additional staff to help manage the daily operations and support the project workload of the construction division.	Mayor's Priority - Moves	Departmental - Additional Investment	10101 - GSD General	6.00	0	561,700	0.00	0	0	0.00	0	0
Administration	017	11	Additional staff to provide administrative support and assist with special projects for the NDOT Director's office.	Mayor's Priority - Moves	Departmental - Additional Investment	10101 - GSD General	1.00	0	91,500	0.00	0	0	0.00	0	0
Banner Installation/Special Events Crew	005	12	Additional crew to handle increased demand of event specific banner installations across the city. A dedicated banner crew will provide consistency and allow other resources to service safety sensitive right of way assets.	Mayor's Priority - Moves	Departmental - Additional Investment	10101 - GSD General	3.00	0	240,900	0.00	0	0	0.00	0	0



**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Transportation System Management	012	13	Additional staff to monitor the operations of the arterial transportation network during peak travel periods and special events. Positions were recently funded in 2022 through a FHWA/TDOT CMAQ grant for a 3-year period. Contractor labor will be used for the start of our TMC Program, but having these positions as Metro employees will enable NDOT to realize savings, achieve a higher level of Department and stakeholder buy-in, and ensure system and data oversight responsibilities are well controlled.	Mayor's Priority - Moves	Departmental - Additional Investment	10101 - GSD General	8.00	0	868,100	0.00	0	0	0.00	0	0
Right of Way Permit Inspection	015	14	Additional personnel to monitor the increased demand for permits driven by growth in development, construction and telecommunications installation currently handled by contractors. Utilizing in-house staff would significantly reduce expenses while maintaining a consistent level of service.	Mayor's Priority - Moves	Departmental - Additional Investment	10101 - GSD General	12.00	0	1,210,100	0.00	0	0	0.00	0	0
Street Sweeping	008	15	Additional operators and equipment to augment the current sweeping contract and increase the number of street miles swept. The operators will also assist with inclement weather cleanups. NDOT plans to move the entire service in-house in the future.	Mayor's Priority - Moves	Departmental - Additional Investment	10101 - GSD General	3.00	0	251,300	0.00	0	0	0.00	0	0

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Enforcement: Parking, Entertainment Transportation, Sidewalk Vending	001	16	Expand NDOT enforcement staff to enhance public safety and improve enforcement of laws and regulations for areas such as sidewalk vending, parking, and transportation entertainment. by providing street-level interaction and regulation enforcement. These enforcement officers will have street-level interaction daily with vendors and maintain records of compliance issues. Additional support staff to assist with parking program management due to addition of Nissan Stadium parking lots to parking program.	Mayor's Priority - Moves	Departmental - Additional Investment	10101 - GSD General	1.00	0	83,600	0.00	0	0	0.00	0	0
Enforcement: Parking, Entertainment Transportation, Sidewalk Vending	001	16	Expand NDOT enforcement staff to enhance public safety and improve enforcement of laws and regulations for areas such as sidewalk vending, parking, and transportation entertainment. by providing street-level interaction and regulation enforcement. These enforcement officers will have street-level interaction daily with vendors and maintain records of compliance issues. Additional support staff to assist with parking program management due to addition of Nissan Stadium parking lots to parking program.	Mayor's Priority - Moves	Departmental - Additional Investment	30512 - Parking Management Program	2.00	0	191,200	0.00	0	0	0.00	0	0
Multimodal Design	011	17	Additional staff to manage the sidewalk and bikeway program as well as multimodal design projects. These positions will transition work from consultants to NDOT staff.	Mayor's Priority - Moves	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	3.00	0	369,900	0.00	0	0
Planning	009	18	Additional positions to enable NDOT to build technical expertise in transportation planning for in-house work and oversight of consultant supported planning projects.	Mayor's Priority - Moves	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	6.00	0	723,600	0.00	0	0

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Development Services	021	19	Additional staff to handle the increasing requests and responsibilities handled by the development services team such as addressing requests, mandatory referrals for encroachments and right of way abandonments, building permit and site plan reviews. Also, staff to provide support in the review of Multimodal Transportation Analysis (MMTA) studies related to development projects.	Mayor's Priority - Moves	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	5.00	0	571,600	0.00	0	0
Guardrail Repair	010	20	Complete crew to maintain and install guardrails throughout Davidson County. Crew would handle simple guardrail repairs and work orders associated with installation of new guardrails.	Mayor's Priority - Moves	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	3.00	0	226,300	0.00	0	0
<b>Total</b>						<b>10101 - GSD General</b>	<b>50.00</b>	<b>0</b>	<b>11,827,200</b>	<b>17.00</b>	<b>0</b>	<b>1,891,400</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Total</b>						<b>30512 - Parking Management Program</b>	<b>2.00</b>	<b>0</b>	<b>191,200</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>						<b>\$0</b>	<b>52.00</b>	<b>\$0</b>	<b>\$12,018,400</b>	<b>17.00</b>	<b>\$0</b>	<b>\$1,891,400</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>

**Maintenance Materials**  
**Priority: 1      Total Expense: \$4,410,000**

<b>BudMod 018</b>	<b>Maintenance Materials</b>
<b>Justification</b>	Funding to purchase materials for completing operational maintenance and repairs on infrastructure throughout the the county such as repairing streetlight bases/footers as they become damaged; repairing and replacing signage, road markings, and traffic signals; repairing damaged sidewalk and bikeway infrastructure.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Moves
<b>Mayoral Priority Explanation</b>	Increase NDOT's ability to rebuild streetlight concrete bases and re-wire for functionality to assure a safe multimodal transportation system throughout Davidson County.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Increase NDOT's ability to rebuild streetlight concrete bases and re-wire for functionality to assure a safe multimodal transportation system throughout Davidson County.
<b>Performance Metric</b>	Streetlight bases/footers repaired
<b>Target Metric if Approved</b>	Number of streetlight bases/footers repaired

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	42142110 - NDOT GSD Roadway Maintenance	503600 - Repair & Maint Supply	2,000,000
	42142710 - NDOT GSD Traffic Signal Maint	503850 - Small Equipment Supply	2,050,000
	42142832 - NDOT GSD Traffic Sign & Marking	503600 - Repair & Maint Supply	180,000
		503720 - Signs	180,000
<b>Total Other Expense Request</b>			<b>\$4,410,000</b>

**Sidewalk & Bikeway Repair**  
**Priority: 2      Total Expense: \$2,500,000**

<b>BudMod 019</b>	<b>Sidewalk &amp; Bikeway Repair</b>
<b>Justification</b>	Funding to support the annual repair for sidewalks and bikeways across Metro Davidson County.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Moves
<b>Mayoral Priority Explanation</b>	Funding will be utilized to fix damaged sidewalks and bikeway infrastructure to support the safe travel of pedestrians and cyclists. Additionally, annual ADA improvements will be made to meet the commitments of Metro's ADA transition plan.
<b>Equity Explanation</b>	Enhances ability to fix damaged sidewalks and bikeway infrastructure throughout the county to support the safe travel of pedestrians and cyclists.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Enhances ability to fix damaged sidewalks and bikeway infrastructure throughout the county and reduces reliance on capital funding. NDOT currently maintains over 1,300 miles of sidewalk and over 50 miles of bikeways.
<b>Performance Metric</b>	Number of miles of sidewalk repaired, number of miles of bikeways repaired
<b>Target Metric if Approved</b>	3 miles, 3 miles

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	42141610 - NDOT GSD Sidewalk Construction	503700 - Construction Supply	2,500,000
<b>Total Other Expense Request</b>			<b>\$2,500,000</b>

<b>Capital</b>	
<b>Additional Fleet Required</b>	Yes
<b>Capital Project Name</b>	Active Transportation/Bikeways; Sidewalk Program
<b>CIB Number</b>	22PW0006; 22PW0001

Project Completion Date	12/31/29
-------------------------	----------

**Vision Zero**  
**Priority: 3      Total Expense: \$231,200**

<b>BudMod 013</b>	<b>Vision Zero</b>
<b>Justification</b>	Additional staff to support the Vision Zero 5-year Implementation plan by providing detailed analysis and reporting for engineers, decision makers, and the community driven Vision Zero Advisory Committee.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Moves
<b>Mayoral Priority Explanation</b>	Supports the Vision Zero Plan which outlines a series of actions aimed at deploying traffic safety engineering project across Davidson county on the identified High Injury Network.
<b>Equity Explanation</b>	Continue emphasis on equity in hiring practices. Implementation and coordination of NDOT's Vision Zero Plan ensuring areas identified with disproportionate roadway fatalities/injuries receive concentrated efforts.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Ability to better deploy traffic safety engineering projects across Davidson county on the identified High Injury Network and connect with best practices on Vision Zero efforts nation wide.
<b>Performance Metric</b>	Number of Vision Zero Dashboard updates, Percentage of Safety Analysis Performed by NDOT staff
<b>Target Metric if Approved</b>	3 updates, 25%

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	42146020 - NDOT GSD Active Transportation	10889 - Technical Services Administrator	FTE	1.00
			Headcount	1
			501101 - Regular Pay	97,100
			<b>Requested Salary</b>	<b>\$97,100</b>
			<b>Requested Fringe</b>	<b>\$34,000</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$97,100</b>
			<b>Requested Fringe</b>	<b>\$34,000</b>

<b>Requested Salary and Fringe</b>	<b>\$131,100</b>
------------------------------------	------------------

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	42146020 - NDOT GSD Active Transportation	502503 - Cell Phone Service	100
		502801 - Advertising & Promot'n	5,000
		502920 - Other Rpr & Maint Srvc	80,000
		503100 - Offc & Admin Supply	5,000
		503601 - Paint	4,000
		503602 - Paint Supply	1,000
		503640 - Safety Supply	5,000
<b>Total Other Expense Request</b>			<b>\$100,100</b>

<b>Other Financial Impact</b>	
4 % Association	Yes
4 % Association Explanation	laptops/tablets: 1 @ 1,600 = 1,600



**Traffic Calming/Snow Plow Crews**  
**Priority: 4      Total Expense: \$605,900**

<b>BudMod 002</b>	<b>Traffic Calming/Snow Plow Crews</b>
<b>Justification</b>	Addition of two (2) crews to handle traffic calming installation currently being handled by an outside contractor. The crews will also be utilized for snow and ice removal during winter weather events.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Moves
<b>Mayoral Priority Explanation</b>	Establishing an in-house traffic calming installation crew will allow NDOT to continue creating a safer transportation network in a streamlined, cost effective manner to the taxpayer.
<b>Equity Explanation</b>	Continue emphasis on equity in hiring practices. Enhances ability to deploy traffic calming strategies in areas identified throughout Davidson County.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Streamline and improve cost associated with traffic calming installations.
<b>Performance Metric</b>	Work orders completed/traffic calming deployed
<b>Target Metric if Approved</b>	Number of work orders completed/traffic calming deployed

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	42142832 - NDOT GSD Traffic Sign & Marking	10837 - Equipment Operator	FTE	6.00
			Headcount	6
			501101 - Regular Pay	315,500
			<b>Requested Salary</b>	<b>\$315,500</b>
			<b>Requested Fringe</b>	<b>\$150,700</b>
		10847 - Maintenance & Repair Leader	FTE	1.00
			Headcount	1
			501101 - Regular Pay	60,700
			<b>Requested Salary</b>	<b>\$60,700</b>
			<b>Requested Fringe</b>	<b>\$26,800</b>
			<b>FTE</b>	<b>7.00</b>
			<b>Headcount</b>	<b>7</b>
			<b>Requested Salary</b>	<b>\$376,200</b>
			<b>Requested Fringe</b>	<b>\$177,500</b>
			<b>Requested Salary and Fringe</b>	<b>\$553,700</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	42142832 - NDOT GSD Traffic Sign & Marking	502314 - Pre-Employment Checks	300
		502347 - Uniform Cleaning Service	700
		503325 - Safety Shoes	600
		503700 - Construction Supply	50,000
		505254 - Drug Test Fee	300
	42161110 - NDOT GSD Administration	502314 - Pre-Employment Checks	300
<b>Total Other Expense Request</b>			<b>\$52,200</b>

<b>Other Financial Impact</b>	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Six (6) tri-axle dump trucks \$2,400,000; Two (2) crew cab pickups \$120,000; One (1) 1/2 ton pickup truck \$40,000; Two (2) tandem equipment trailers \$60,000; Five (5) traffic radar trailers with software \$75,000; One (1) mobile traffic surveillance trailer \$75,000
4 % Association Explanation	laptops/tablets: 7 @ 1,600 = 11,200

**Traffic Signal Maintenance**  
**Priority: 5      Total Expense: \$172,800**

<b>BudMod 006</b>	<b>Traffic Signal Maintenance</b>
<b>Justification</b>	Additional staff to support traffic signal installation and maintenance across the county which can improve response times and allow better coverage.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Moves
<b>Mayoral Priority Explanation</b>	Enhance public safety by expanding the number of technicians available to respond to traffic signal maintenance issues to assure a safe multimodal transportation system.
<b>Equity Explanation</b>	Continue emphasis on equity in hiring practices. Allows department to maintain level of service provided to all areas equally.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Enhance public safety and improve response times.
<b>Performance Metric</b>	N/A
<b>Target Metric if Approved</b>	N/A

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	42142710 - NDOT GSD Traffic Signal Maint	07402 - Signal Tech 1	FTE	2.00
			Headcount	2
			501101 - Regular Pay	119,300
			<b>Requested Salary</b>	<b>\$119,300</b>
			<b>Requested Fringe</b>	<b>\$53,000</b>
			<b>FTE</b>	<b>2.00</b>
			<b>Headcount</b>	<b>2</b>
			<b>Requested Salary</b>	<b>\$119,300</b>
			<b>Requested Fringe</b>	<b>\$53,000</b>
			<b>Requested Salary and Fringe</b>	<b>\$172,300</b>

<b>Other Expense</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>	
10101 - GSD General	42142710 - NDOT GSD Traffic Signal Maint	502314 - Pre-Employment Checks		100
		502347 - Uniform Cleaning Service		200
		503325 - Safety Shoes		200

**Total Other Expense Request** **\$500**

<b>Other Financial Impact</b>	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Two (2) cargo vans w/buckets \$125,000
4 % Association Explanation	laptops/tablets: 2 @ 1,600 = 3,200

**Right of Way Mowing**  
**Priority: 6      Total Expense: \$156,000**

<b>BudMod 007</b>	<b>Right of Way Mowing</b>
<b>Justification</b>	Additional staff to increase right-of-way mowing services to better address blind corners and ensure safer pedestrian and vehicular mobility. This staff will also be used as salt truck drivers in the winter which will allow NDOT to add routes to our snow and ice removal program for increased response to winter weather.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Moves
<b>Mayoral Priority Explanation</b>	Improve transportation and pedestrian safety through increased mowing services in the right of way.
<b>Equity Explanation</b>	Continue emphasis on equity in hiring practices. Provide higher level of service throughout the city and allows us to focus on areas that are complaint driven.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Improve transportation and pedestrian safety through increased mowing services in the right of way.
<b>Performance Metric</b>	Miles mowed
<b>Target Metric if Approved</b>	Number of Miles

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	42142110 - NDOT GSD Roadway Maintenance	10837 - Equipment Operator	FTE	2.00
			Headcount	2
			501101 - Regular Pay	105,200
			<b>Requested Salary</b>	<b>\$105,200</b>
			<b>Requested Fringe</b>	<b>\$50,200</b>
			<b>FTE</b>	<b>2.00</b>
			<b>Headcount</b>	<b>2</b>
			<b>Requested Salary</b>	<b>\$105,200</b>
			<b>Requested Fringe</b>	<b>\$50,200</b>
			<b>Requested Salary and Fringe</b>	<b>\$155,400</b>

<b>Other Expense</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>		<b>FY25</b>
10101 - GSD General	42142110 - NDOT GSD Roadway Maintenance	502314 - Pre-Employment Checks		100
		502347 - Uniform Cleaning Service		200
		503325 - Safety Shoes		200

		505254 - Drug Test Fee	100
		<b>Total Other Expense Request</b>	<b>\$600</b>

<b>Other Financial Impact</b>	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Two (2) right of way tractor mowers \$100,000
4 % Association Explanation	laptops/tablets: 2 @ 1,600 = 3,200

**Operations Warehouse**  
**Priority: 7      Total Expense: \$69,300**

<b>BudMod 004</b>	<b>Operations Warehouse</b>
<b>Justification</b>	Additional staff to support warehouse supply and equipment management. Maintaining the newly implemented database requires additional data entry on all material and supplies allowing for more accurate job cost reporting.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Moves
<b>Mayoral Priority Explanation</b>	Improve job cost reporting and monitoring of inventory levels for equipment and materials utilized on the countywide transportation system.
<b>Equity Explanation</b>	Continue emphasis on equity in hiring practices. Allows department to maintain level of service provided to all areas equally.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Improve job cost reporting and monitoring of inventory levels for equipment and materials utilized on the countywide transportation system.
<b>Performance Metric</b>	N/A
<b>Target Metric if Approved</b>	N/A

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	42142110 - NDOT GSD Roadway Maintenance	11038 - Equipment & Supply Clerk	FTE	1.00
			Headcount	1
			501101 - Regular Pay	45,400
			<b>Requested Salary</b>	<b>\$45,400</b>
			<b>Requested Fringe</b>	<b>\$23,700</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$45,400</b>
			<b>Requested Fringe</b>	<b>\$23,700</b>
			<b>Requested Salary and Fringe</b>	<b>\$69,100</b>
<b>Other Expense</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>		<b>FY25</b>
10101 - GSD General	42142110 - NDOT GSD Roadway Maintenance	502347 - Uniform Cleaning Service		100
		503325 - Safety Shoes		100

**Total Other Expense Request** **\$200**

<b>Other Financial Impact</b>	
4 % Association	Yes
4 % Association Explanation	laptops/tablets: 1 @ 1,600 = 1,600



**Communications**  
**Priority: 8      Total Expense: \$207,700**

<b>BudMod 016</b>	<b>Communications</b>
<b>Justification</b>	Additional staff to assist with strategic planning and performance management for NDOT including tracking key indicators. Also requesting funding to be used on a Community Engagement Partnership program to compensate community organizations who conduct targeted outreach on behalf of NDOT regarding departmental activities and delivery of service.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Moves
<b>Mayoral Priority Explanation</b>	Increase NDOT's ability to provide information related to strategic plans and key indicators and interact with the public regarding departmental activities and delivery of service.
<b>Equity Explanation</b>	Continue emphasis on equity in hiring practices. Increase NDOT's ability to provide information related to strategic plans and key indicators and interact with the public regarding departmental activities and delivery of service.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Increase NDOT's ability to provide information related to strategic plans and key indicators and interact with the public regarding departmental activities and delivery of service.
<b>Performance Metric</b>	Number of engagement activities; community reach as defined through social media impacts
<b>Target Metric if Approved</b>	Number of engagement activities

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	42161110 - NDOT GSD Administration	07245 - Administrative Services Officer 4	FTE	1.00
			Headcount	1
			501101 - Regular Pay	77,500
			<b>Requested Salary</b>	<b>\$77,500</b>
			<b>Requested Fringe</b>	<b>\$30,100</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$77,500</b>
			<b>Requested Fringe</b>	<b>\$30,100</b>
			<b>Requested Salary and Fringe</b>	<b>\$107,600</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	42161110 - NDOT GSD Administration	502503 - Cell Phone Service	100
		502801 - Advertising & Promot'n	100,000
<b>Total Other Expense Request</b>			<b>\$100,100</b>

<b>Other Financial Impact</b>	
4 % Association	Yes
4 % Association Explanation	laptops/tablets: 1 @ 1,600 = 1,600

**Transportation Licensing Staff Expansion**  
**Priority: 9      Total Expense: \$167,100**

<b>BudMod 003</b>	<b>Transportation Licensing Staff Expansion</b>
<b>Justification</b>	Additional administrative staff to help manage the daily operations of the Transportation Licensing division. Addition of a certified mechanical inspector to regulate and assure that all Entertainment Transportation, Transportation Licensing and Shared Urban Mobility Devices (SUMD) vehicles operate safely and within DOT standards when traveling on roadways.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Moves
<b>Mayoral Priority Explanation</b>	Improve management and regulation of a growing entertainment transportation industry and assure a safe multimodal transportation system.
<b>Equity Explanation</b>	Continue emphasis on equity in hiring practices. Regulation of SUMD, Entertainment Transportation and Transportation Licensing increases safety to those most impacted by these industries.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Improve management and regulation of a growing entertainment transportation industry.
<b>Performance Metric</b>	Permits/licenses issued
<b>Target Metric if Approved</b>	Number of permits/licenses issued

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	42145220 - NDOT TL Inspection	06081 - Automotive Mechanic-Cert	FTE	1.00
			Headcount	1
			501101 - Regular Pay	62,100
			<b>Requested Salary</b>	<b>\$62,100</b>
			<b>Requested Fringe</b>	<b>\$27,000</b>
	42145230 - NDOT TL Permitting	10124 - Office Support Specialist 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	52,400
			<b>Requested Salary</b>	<b>\$52,400</b>
			<b>Requested Fringe</b>	<b>\$25,200</b>
			<b>FTE</b>	<b>2.00</b>
			<b>Headcount</b>	<b>2</b>
			<b>Requested Salary</b>	<b>\$114,500</b>
			<b>Requested Fringe</b>	<b>\$52,200</b>

<b>Requested Salary and Fringe</b>	<b>\$166,700</b>
------------------------------------	------------------

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	42145210 - NDOT TL Enforcement	503310 - Uniforms - Allowance	100
		503325 - Safety Shoes	100
	42145220 - NDOT TL Inspection	502347 - Uniform Cleaning Service	100
		503325 - Safety Shoes	100
<b>Total Other Expense Request</b>			<b>\$400</b>

<b>Other Financial Impact</b>	
4 % Association	Yes
4 % Association Explanation	laptops/tablets: 2 @ 1,600 = 3,200

**Construction**  
**Priority: 10      Total Expense: \$561,700**

<b>BudMod 014</b>	<b>Construction</b>
<b>Justification</b>	Additional staff to help manage the daily operations and support the project workload of the construction division.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Moves
<b>Mayoral Priority Explanation</b>	Improve NDOT ability to manage construction projects and deliver a safe multimodal transportation network.
<b>Equity Explanation</b>	Continue emphasis on equity in hiring practices. Allows department to maintain level of service provided to all areas equally.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Improve NDOT ability to manage construction projects and deliver a safe multimodal transportation network.
<b>Performance Metric</b>	N/A
<b>Target Metric if Approved</b>	N/A

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	42141510 - NDOT GSD Street Construction	07243 - Administrative Services Officer 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	56,000
			<b>Requested Salary</b>	<b>\$56,000</b>
			<b>Requested Fringe</b>	<b>\$25,800</b>
		07756 - Technical Specialist 1	FTE	3.00
			Headcount	3
			501101 - Regular Pay	211,700
			<b>Requested Salary</b>	<b>\$211,700</b>
			<b>Requested Fringe</b>	<b>\$86,100</b>
		10836 - Engineering Technician Senior	FTE	2.00
			Headcount	2
			501101 - Regular Pay	126,300
			<b>Requested Salary</b>	<b>\$126,300</b>
			<b>Requested Fringe</b>	<b>\$54,400</b>
			<b>FTE</b>	<b>6.00</b>
			<b>Headcount</b>	<b>6</b>

<b>Requested Salary</b>	<b>\$394,000</b>
<b>Requested Fringe</b>	<b>\$166,300</b>
<b>Requested Salary and Fringe</b>	<b>\$560,300</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	42141510 - NDOT GSD Street Construction	502314 - Pre-Employment Checks	200
		502503 - Cell Phone Service	300
		503310 - Uniforms - Allowance	500
		503325 - Safety Shoes	400
<b>Total Other Expense Request</b>			<b>\$1,400</b>

<b>Other Financial Impact</b>	
4 % Association	Yes
4 % Association Explanation	laptops/tablets: 6 @ 1,600 = 9,600

**Administration**  
**Priority: 11      Total Expense: \$91,500**

<b>BudMod 017</b>	<b>Administration</b>
<b>Justification</b>	Additional staff to provide administrative support and assist with special projects for the NDOT Director's office.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Moves
<b>Mayoral Priority Explanation</b>	Enhances ability to implement and support initiatives that will allow NDOT to provide a safer, more efficient multimodal transportation system for all areas of Davidson County.
<b>Equity Explanation</b>	Continue emphasis on equity in hiring practices. Enhances ability to implement and support initiatives that will allow NDOT to provide a safer, more efficient multimodal transportation system for all areas of Davidson County.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Enhances ability to implement and support initiatives that will allow NDOT to provide a safer, more efficient multimodal transportation system for all areas of Davidson County.
<b>Performance Metric</b>	N/A
<b>Target Metric if Approved</b>	N/A

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	42161110 - NDOT GSD Administration	07244 - Administrative Services Officer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	64,100
			<b>Requested Salary</b>	<b>\$64,100</b>
			<b>Requested Fringe</b>	<b>\$27,400</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$64,100</b>
			<b>Requested Fringe</b>	<b>\$27,400</b>
			<b>Requested Salary and Fringe</b>	<b>\$91,500</b>

<b>Other Financial Impact</b>	
4 % Association	Yes
4 % Association Explanation	laptops/tablets: 1 @ 1,600 = 1,600



**Banner Installation/Special Events Crew  
Priority: 12 Total Expense: \$240,900**

<b>BudMod 005</b>	<b>Banner Installation/Special Events Crew</b>
<b>Justification</b>	Additional crew to handle increased demand of event specific banner installations across the city. A dedicated banner crew will provide consistency and allow other resources to service safety sensitive right of way assets.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Moves
<b>Mayoral Priority Explanation</b>	Improve consistency of service and keep sufficient resources available to service safety sensitive right of way assets to maintain a safe multimodal transportation network.
<b>Equity Explanation</b>	Continue emphasis on equity in hiring practices. Allows department to maintain level of service provided to all areas equally.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Improve consistency of service and keep sufficient resources available to service safety sensitive right of way assets.
<b>Performance Metric</b>	Banners installed
<b>Target Metric if Approved</b>	Number of banners

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	42142110 - NDOT GSD Roadway Maintenance	10838 - Equipment Operator Senior	FTE	1.00
			Headcount	1
			501101 - Regular Pay	57,400
			<b>Requested Salary</b>	<b>\$57,400</b>
			<b>Requested Fringe</b>	<b>\$26,100</b>
		10847 - Maintenance & Repair Leader	FTE	1.00
			Headcount	1
			501101 - Regular Pay	60,700
			<b>Requested Salary</b>	<b>\$60,700</b>
			<b>Requested Fringe</b>	<b>\$26,800</b>
		10848 - Maintenance & Repair Worker	FTE	1.00
			Headcount	1
			501101 - Regular Pay	45,400
			<b>Requested Salary</b>	<b>\$45,400</b>
			<b>Requested Fringe</b>	<b>\$23,700</b>
			<b>FTE</b>	<b>3.00</b>

<b>Headcount</b>	<b>3</b>
<b>Requested Salary</b>	<b>\$163,500</b>
<b>Requested Fringe</b>	<b>\$76,600</b>
<b>Requested Salary and Fringe</b>	<b>\$240,100</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	42142110 - NDOT GSD Roadway Maintenance	502314 - Pre-Employment Checks	100
		502347 - Uniform Cleaning Service	300
		503325 - Safety Shoes	300
		505254 - Drug Test Fee	100
<b>Total Other Expense Request</b>			<b>\$800</b>

<b>Other Financial Impact</b>	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	One (1) platform/bucket truck \$200,000; One (1) crew cab pickup truck \$60,000; One (1) 1/2 ton pickup truck \$40,000
4 % Association Explanation	laptops/tablets: 3 @ 1,600 = 4,800

**Transportation System Management  
Priority: 13 Total Expense: \$868,100**

<b>BudMod 012</b>	<b>Transportation System Management</b>
<b>Justification</b>	Additional staff to monitor the operations of the arterial transportation network during peak travel periods and special events. Positions were recently funded in 2022 through a FHWA/TDOT CMAQ grant for a 3-year period. Contractor labor will be used for the start of our TMC Program, but having these positions as Metro employees will enable NDOT to realize savings, achieve a higher level of Department and stakeholder buy-in, and ensure system and data oversight responsibilities are well controlled.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Moves
<b>Mayoral Priority Explanation</b>	Allow NDOT to identify incidents and work with first responding partners at Metro PD, Metro FD, Emergency Services, and the Tennessee Department of Transportation. Will ensure oversight responsibilities are well controlled.
<b>Equity Explanation</b>	Continue emphasis on equity in hiring practices. Enhances ability to deploy traffic management strategies and improves ability to update NDOT's traveler information systems that operate on routes through dynamic message signs, and through the web with social media and Department support websites.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Positions were recently funded in 2022 through a FHWA/TDOT CMAQ grant for a 3-year period. Contractor labor will be used for the start of our TMC Program, but having these positions as Metro employees will enable NDOT to realize savings, achieve a higher level of Department and stakeholder buy-in, and ensure system and data oversight responsibilities are well controlled.
<b>Performance Metric</b>	Travel Time Reliability Index (TTI) on Arterial Streets
<b>Target Metric if Approved</b>	1.15

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	42141210 - NDOT GSD Traffic Engineering	07244 - Administrative Services Officer 3	FTE	1.00
			Headcount	1

			501101 - Regular Pay	64,100
			<b>Requested Salary</b>	<b>\$64,100</b>
			<b>Requested Fringe</b>	<b>\$27,400</b>
		07245 - Administrative Services Officer 4	FTE	1.00
			Headcount	1
			501101 - Regular Pay	77,500
			<b>Requested Salary</b>	<b>\$77,500</b>
			<b>Requested Fringe</b>	<b>\$30,100</b>
		07756 - Technical Specialist 1	FTE	4.00
			Headcount	4
			501101 - Regular Pay	282,300
			<b>Requested Salary</b>	<b>\$282,300</b>
			<b>Requested Fringe</b>	<b>\$114,800</b>
		10889 - Technical Services Administrator	FTE	2.00
			Headcount	2
			501101 - Regular Pay	194,300
			<b>Requested Salary</b>	<b>\$194,300</b>
			<b>Requested Fringe</b>	<b>\$68,000</b>
			<b>FTE</b>	<b>8.00</b>
			<b>Headcount</b>	<b>8</b>
			<b>Requested Salary</b>	<b>\$618,200</b>
			<b>Requested Fringe</b>	<b>\$240,300</b>
			<b>Requested Salary and Fringe</b>	<b>\$858,500</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	42141210 - NDOT GSD Traffic Engineering	502314 - Pre-Employment Checks	300
		502503 - Cell Phone Service	300
		503310 - Uniforms - Allowance	600
		503325 - Safety Shoes	500
		503850 - Small Equipment Supply	4,900
	42141510 - NDOT GSD Street Construction	503350 - Educational Supply	3,000
		<b>Total Other Expense Request</b>	<b>\$9,600</b>

<b>Other Financial Impact</b>	
4 % Association	Yes

4 % Association  
Explanation

laptops/tablets: 8 @ 1,600 = 12,800; traffic data collection devices: 2 @ 20,000 = \$40,000

**Right of Way Permit Inspection**  
**Priority: 14      Total Expense: \$1,210,100**

<b>BudMod 015</b>	<b>Right of Way Permit Inspection</b>
<b>Justification</b>	Additional personnel to monitor the increased demand for permits driven by growth in development, construction and telecommunications installation currently handled by contractors. Utilizing in-house staff would significantly reduce expenses while maintaining a consistent level of service.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Moves
<b>Mayoral Priority Explanation</b>	Increase ability to monitor right of way activities to maintain public safety.
<b>Equity Explanation</b>	Continue emphasis on equity in hiring practices. More comprehensive reviews and more frequent monitoring will allow for more attention to safety in the right of way.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Additional staff will allow department to comprehensively and expeditiously review and issue permits as well as increase ability to monitor the right of way activities for a safer Nashville.
<b>Performance Metric</b>	Percentage of permits issued
<b>Target Metric if Approved</b>	95 to 100%

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	42141310 - NDOT GSD Right of Way Permits	07294 - Engineer 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	97,100
			<b>Requested Salary</b>	<b>\$97,100</b>
			<b>Requested Fringe</b>	<b>\$34,000</b>
		07295 - Engineer 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	107,200
			<b>Requested Salary</b>	<b>\$107,200</b>
			<b>Requested Fringe</b>	<b>\$36,000</b>
		07296 - Engineer In Training	FTE	2.00
			Headcount	2

			501101 - Regular Pay	174,200
			<b>Requested Salary</b>	<b>\$174,200</b>
			<b>Requested Fringe</b>	<b>\$64,000</b>
		07732 - Compliance Inspector 2	FTE	4.00
			Headcount	4
			501101 - Regular Pay	228,700
			<b>Requested Salary</b>	<b>\$228,700</b>
			<b>Requested Fringe</b>	<b>\$104,100</b>
		07733 - Compliance Inspector 3	FTE	4.00
			Headcount	4
			501101 - Regular Pay	252,600
			<b>Requested Salary</b>	<b>\$252,600</b>
			<b>Requested Fringe</b>	<b>\$109,000</b>
			<b>FTE</b>	<b>12.00</b>
			<b>Headcount</b>	<b>12</b>
			<b>Requested Salary</b>	<b>\$859,800</b>
			<b>Requested Fringe</b>	<b>\$347,100</b>
			<b>Requested Salary and Fringe</b>	<b>\$1,206,900</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	42141310 - NDOT GSD Right of Way Permits	502314 - Pre-Employment Checks	500
		502503 - Cell Phone Service	600
		503310 - Uniforms - Allowance	800
		503325 - Safety Shoes	1,000
	42161110 - NDOT GSD Administration	505254 - Drug Test Fee	300
		<b>Total Other Expense Request</b>	<b>\$3,200</b>

<b>Other Financial Impact</b>	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Eight (8) 1/2 ton pickup trucks \$320,000; One (1) mid-size sedan \$30,000
4 % Association Explanation	laptops/tablets: 12 @ 1,600 = 19,200





**Street Sweeping**  
**Priority: 15      Total Expense: \$251,300**

<b>BudMod 008</b>	<b>Street Sweeping</b>
<b>Justification</b>	Additional operators and equipment to augment the current sweeping contract and increase the number of street miles swept. The operators will also assist with inclement weather cleanups. NDOT plans to move the entire service in-house in the future.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Moves
<b>Mayoral Priority Explanation</b>	Enhance public safety by increasing the number of road miles swept to maintain a clean and safe multimodal infrastructure.
<b>Equity Explanation</b>	Continue emphasis on equity in hiring practices. Provide higher level of service throughout the city and allows us to focus on areas that are complaint driven.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Enhance public safety by increasing the number of road miles swept.
<b>Performance Metric</b>	Miles cleaned
<b>Target Metric if Approved</b>	Number of Miles

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	42142110 - NDOT GSD Roadway Maintenance	10838 - Equipment Operator Senior	FTE	3.00
			Headcount	3
			501101 - Regular Pay	172,200
			<b>Requested Salary</b>	<b>\$172,200</b>
			<b>Requested Fringe</b>	<b>\$78,300</b>
			<b>FTE</b>	<b>3.00</b>
			<b>Headcount</b>	<b>3</b>
			<b>Requested Salary</b>	<b>\$172,200</b>
			<b>Requested Fringe</b>	<b>\$78,300</b>
			<b>Requested Salary and Fringe</b>	<b>\$250,500</b>

<b>Other Expense</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>		<b>FY25</b>
10101 - GSD General	42142110 - NDOT GSD Roadway Maintenance	502314 - Pre-Employment Checks		100
		502345 - Lock & Key Service		300

		503325 - Safety Shoes	300
		505254 - Drug Test Fee	100
<b>Total Other Expense Request</b>			<b>\$800</b>

<b>Other Financial Impact</b>	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Three (3) street sweepers \$300,000
4 % Association Explanation	laptops/tablets: 3 @ 1,600 = 4,800

**Enforcement: Parking, Entertainment Transportation, Sidewalk Vending**  
**Priority: 16 Total Expense: \$274,800**

<b>BudMod 001</b>	<b>Enforcement: Parking, Entertainment Transportation, Sidewalk Vending</b>
<b>Justification</b>	Expand NDOT enforcement staff to enhance public safety and improve enforcement of laws and regulations for areas such as sidewalk vending, parking, and transportation entertainment. by providing street-level interaction and regulation enforcement. These enforcement officers will have street-level interaction daily with vendors and maintain records of compliance issues. Additional support staff to assist with parking program management due to addition of Nissan Stadium parking lots to parking program.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Moves
<b>Mayoral Priority Explanation</b>	Enhance public safety by providing street-level interaction and regulation enforcement to maintain a safe multimodal transportation system.
<b>Equity Explanation</b>	Continue emphasis on equity in hiring practices. Enforcement of regulations for parking, Entertainment Transportation and sidewalk vending increases public safety.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Improve public safety and compliance with regulations.
<b>Performance Metric</b>	Contacts, permits, enforcement tickets issued
<b>Target Metric if Approved</b>	Number of contacts, permits, enforcement tickets issued

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	42145220 - NDOT TL Inspection	07732 - Compliance Inspector 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	57,200
			<b>Requested Salary</b>	<b>\$57,200</b>
			<b>Requested Fringe</b>	<b>\$26,000</b>
30512 - Parking Management Program	42302300 - NDOT Park Spaces On Street	07245 - Administrative Services Officer 4	FTE	1.00
			Headcount	1
			501101 - Regular Pay	77,500
			<b>Requested Salary</b>	<b>\$77,500</b>
			<b>Requested Fringe</b>	<b>\$30,100</b>
		07732 - Compliance Inspector 2	FTE	1.00

			Headcount	1
			501101 - Regular Pay	57,200
			<b>Requested Salary</b>	<b>\$57,200</b>
			<b>Requested Fringe</b>	<b>\$26,000</b>
			<b>FTE</b>	<b>3.00</b>
			<b>Headcount</b>	<b>3</b>
			<b>Requested Salary</b>	<b>\$191,900</b>
			<b>Requested Fringe</b>	<b>\$82,100</b>
			<b>Requested Salary and Fringe</b>	<b>\$274,000</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	42145210 - NDOT TL Enforcement	502503 - Cell Phone Service	100
		503310 - Uniforms - Allowance	100
		503325 - Safety Shoes	100
	42161110 - NDOT GSD Administration	505254 - Drug Test Fee	100
30512 - Parking Management Program	42302300 - NDOT Park Spaces On Street	502314 - Pre-Employment Checks	100
		502503 - Cell Phone Service	100
		503310 - Uniforms - Allowance	100
		503325 - Safety Shoes	100
		<b>Total Other Expense Request</b>	<b>\$800</b>

<b>Other Financial Impact</b>	
4 % Association	Yes
4 % Association Explanation	laptops/tablets: 3 @ 1,600 = 4,800

**Multimodal Design**  
**Priority: 17      Total Expense:**

<b>BudMod 011</b>	<b>Multimodal Design</b>
<b>Justification</b>	Additional staff to manage the sidewalk and bikeway program as well as multimodal design projects. These positions will transition work from consultants to NDOT staff.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Moves
<b>Mayoral Priority Explanation</b>	Build technical expertise in multimodal design.
<b>Equity Explanation</b>	Continue emphasis on equity in hiring practices.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Build technical expertise in multimodal design for in-house work and oversight of consultant supported design projects.
<b>Performance Metric</b>	Percentage of Project on Schedule, Percentage of Projects within Budget
<b>Target Metric if Approved</b>	90% on schedule, 95% within Budget

<b>Other Financial Impact</b>	
4 % Association	Yes
4 % Association Explanation	laptops/tablets: 3 @ 1,600 = 4,800

**Planning**  
**Priority: 18    Total Expense:**

<b>BudMod 009</b>	<b>Planning</b>
<b>Justification</b>	Additional positions to enable NDOT to build technical expertise in transportation planning for in-house work and oversight of consultant supported planning projects.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Moves
<b>Mayoral Priority Explanation</b>	Build technical expertise in transportation planning.
<b>Equity Explanation</b>	Continue emphasis on equity in hiring practices. Conduct planning studies and engagement activities with public and private sector employer stakeholders and community groups.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Build technical expertise in transportation planning for in-house work and oversight of consultant supported planning projects.
<b>Performance Metric</b>	Percentage Transportation Improvement Plan/MPO Deadlines Met, Number of Planning Documents Initiated, Number of Complete Street Projects planned as part of a Development or NDOT project, Percentage of shared trips (including transit ridership)
<b>Target Metric if Approved</b>	95%, 10, 10, #%

<b>Other Financial Impact</b>	
4 % Association	Yes
4 % Association Explanation	laptops/tablets: 5 @ 1,600 = 9,600

**Development Services**  
**Priority: 19      Total Expense:**

<b>BudMod 021</b>	<b>Development Services</b>
<b>Justification</b>	Additional staff to handle the increasing requests and responsibilities handled by the development services team such as addressing requests, mandatory referrals for encroachments and right of way abandonments, building permit and site plan reviews. Also, staff to provide support in the review of Multimodal Transportation Analysis (MMTA) studies related to development projects.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Moves
<b>Mayoral Priority Explanation</b>	Enhance NDOT's ability to provide site plan review and review of Multimodal Transportation analysis studies for development projects within Davidson County.
<b>Equity Explanation</b>	Continue emphasis on equity in hiring practices.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Enhance NDOT's ability to provide site plan review and review of Multimodal Transportation analysis studies for development projects within Davidson County.
<b>Performance Metric</b>	N/A
<b>Target Metric if Approved</b>	N/A

<b>Other Financial Impact</b>	
4 % Association	Yes
4 % Association Explanation	laptops/tablets: 5 @ 1,600 = 9,600

**Guardrail Repair**  
**Priority: 20      Total Expense:**

<b>BudMod 010</b>	<b>Guardrail Repair</b>
<b>Justification</b>	Complete crew to maintain and install guardrails throughout Davidson County. Crew would handle simple guardrail repairs and work orders associated with installation of new guardrails.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Moves
<b>Mayoral Priority Explanation</b>	Allows NDOT to react quickly to dangerous guardrail scenarios in a more cost effective manner to assure a safe multimodal transportation system.
<b>Equity Explanation</b>	Continue emphasis on equity in hiring practices. Provide more timely and cost-effective level of service throughout the city.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Allows NDOT to react quickly to dangerous guardrail scenarios in a more cost effective manner to assure a safe multimodal transportation system.
<b>Performance Metric</b>	Percentage of Project on Schedule, Percentage of Projects within Budget
<b>Target Metric if Approved</b>	90% on schedule, 95% within Budget

<b>Other Financial Impact</b>	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Two (2) 1/2 ton pickup trucks \$80,000; Two (2) tandem equipment trailers \$60,000
4 % Association Explanation	laptops/tablets: 3 @ 1,600 = 4,800



**FY25 Budget Discussion - Revenue**

<b>Fund</b>	<b>Object Account</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY23 Actual</b>	<b>FY24 Budget</b>	<b>FY25 Budget</b>	<b>FY26 Budget</b>	<b>FY27 Budget</b>	<b>FY24 - FY25</b>
51180 - Treasury Management	417000 - Internal Service Operations	848,624	1,040,850	1,243,500	1,108,702	1,333,700	1,333,700	1,333,700	1,333,700	0
	418010 - Interest MIP	113	0	0	1,956	0	0	0	0	0
	418020 - Unrealized Gain/Loss MIP	69	0	0	1,002	0	0	0	0	0
	418030 - Realized Gain/Loss MIP	(33)	0	0	(700)	0	0	0	0	0
	<b>Total - 51180 - Treasury Management</b>	<b>\$848,774</b>	<b>\$1,040,850</b>	<b>\$1,243,500</b>	<b>\$1,110,961</b>	<b>\$1,333,700</b>	<b>\$1,333,700</b>	<b>\$1,333,700</b>	<b>\$1,333,700</b>	<b>\$0</b>
	<b>Total</b>	<b>\$848,774</b>	<b>\$1,040,850</b>	<b>\$1,243,500</b>	<b>\$1,110,961</b>	<b>\$1,333,700</b>	<b>\$1,333,700</b>	<b>\$1,333,700</b>	<b>\$1,333,700</b>	<b>\$0</b>

**FY25 Budget Discussion - 5 Year Budget and Actual History**

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>10101 - GSD General</b>										
Salary	7,507,000	6,745,109	7,496,200	6,708,839	8,641,000	7,833,028	9,714,700	8,877,724	10,984,000	5,001,692
Fringe	2,247,900	2,069,304	2,187,700	2,108,442	2,519,800	2,484,893	2,786,100	2,777,169	3,111,000	1,509,396
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	761,500	794,545	1,075,400	1,293,097	1,156,200	1,216,318	1,847,400	1,721,809	1,722,300	515,581
<b>Fund Total Expenditures</b>	<b>\$10,516,400</b>	<b>\$9,608,959</b>	<b>\$10,759,300</b>	<b>\$10,110,378</b>	<b>\$12,317,000</b>	<b>\$11,534,239</b>	<b>\$14,348,200</b>	<b>\$13,376,702</b>	<b>\$15,817,300</b>	<b>\$7,026,669</b>
<b>Fund Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>51180 - Treasury Management</b>										
Salary	625,800	612,407	625,300	619,196	752,800	718,579	813,300	778,209	885,600	412,574
Fringe	211,400	200,599	211,400	191,086	251,400	232,694	262,900	256,069	277,500	138,338
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	72,400	47,493	77,700	61,593	162,400	140,550	167,300	55,836	170,600	25,574
<b>Fund Total Expenditures</b>	<b>\$909,600</b>	<b>\$860,499</b>	<b>\$914,400</b>	<b>\$871,875</b>	<b>\$1,166,600</b>	<b>\$1,091,823</b>	<b>\$1,243,500</b>	<b>\$1,090,114</b>	<b>\$1,333,700</b>	<b>\$576,486</b>
<b>Fund Total Revenues</b>	<b>\$875,400</b>	<b>\$886,151</b>	<b>\$914,400</b>	<b>\$848,774</b>	<b>\$1,166,600</b>	<b>\$1,040,850</b>	<b>\$1,243,500</b>	<b>\$1,110,961</b>	<b>\$1,333,700</b>	<b>\$577,739</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
10101 - GSD General	107.50	108.50	117.50	120.50	125.00
51180 - Treasury Management	7.00	7.00	8.00	8.00	8.00
<b>Total:</b>	<b>114.50</b>	<b>115.50</b>	<b>125.50</b>	<b>128.50</b>	<b>133.00</b>

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Treasury - Staff Restructuring in Cash Operations	001	1	This budget request will restructure staff operations and better align Treasury Fund functions improving departmental financial integrity and financial transparency. These positions will support daily operations and maintain quality service delivery to our business partners.	Mayor's Priority - Works	Departmental - Additional Investment	51180 - Treasury Management	2.00	272,000	272,000	0.00	0	0	0.00	0	0
Purchasing and Business Assistance Office - Service Enhancements and Contractual Increases	002	2	This budget request will help expedite assessing projects and allow an increased bandwidth to observe and monitor data trends that show the impact of the EBO Program for diverse firms as well as identify areas for improvement. This request will expand and build upon a current existing EBO program and overall procurement reform efforts including improved cycle times.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	3.00	0	377,000	0.00	0	700	0.00	0	800
Division of Accounts - Finance Administrator	003	3	This new position that will manage and help create the new Chart of Accounts for Oracle Cloud. Help create rules to implement dynamic insertion and train departments on the changes of the Chart of Accounts.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	1.00	0	145,700	0.00	0	0	0.00	0	0

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Director's Office - Transit, Titans, East Bank Financial Support	004	4	This investment request will help enhance services and compliance with regulatory requirements by providing complex and highly specialized financial supports involving major special projects such as future transit plan, stadium, and East Bank development and building. Transit, stadium, and East Bank development are major capital projects that require long term financial planning, monitoring, and reporting beyond debt issuance process and construction periods. Therefore, dedicated, and knowledgeable personnel are necessary to ensure Metro's ability to remain financially sound and stay in compliance with the regulatory requirements related to public finance and governmental accounting practices.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	3.00	0	524,500	0.00	0	0	0.00	0	0
Office of Management and Budget - Senior Budget Analysts	008	5	This investment request will allow for the Office of Management and Budget to bring on senior level analyst to serve as leads on projects related to metropolitan government functions (operating, capital, and revenue.) the work that is needed to be able to review charter and legislative information and provide recommendations to managers and leadership while also offering guidance to entry level budget analyst will free up additional capacity for Management level staff within OMB to work on policy and best practices. The efficiencies and capacity that can be gained with these positions would serve as parity with the amount of metro departments, offices, and components units with multiple funding sources that OMB has to monitor.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	2.00	0	262,300	0.00	0	0	0.00	0	0

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Payroll - Finance Administrator	005	6	This budget request will allow for the recruitment of a diverse individual with advanced accounting background and a desire to serve the citizens of Nashville and Davidson County. Approval will allow enhancement of costing of payments, and cross training staff. This budget request is needed due to increased workloads and the necessity for with the payroll division. There are many integral tasks, such as quarterly tax reporting and year-end tax reports (W2s and 1099s) that are only known by one person in the department. Cross training increases efficiency, increases workforce sustainability, increases internal controls and decreases risk. The benefit to the public is enhancing services and expanding the current program.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	1.00	0	146,700	0.00	0	0	0.00	0	0
Treasury - Treasury Management Systems	006	7	This investments request is required for the recent implementation of the Treasury Management System funded through previous 4% and supplemental CSP allocations. This represents the ongoing user license fees post implementation associate with the Treasury Management System.	Mayor's Priority - Works	Departmental - Additional Investment	51180 - Treasury Management	0.00	0	0	0.00	400,000	400,000	0.00	20,000	20,000
Treasury - PCI Vulnerability Testing Compliance in Cash Operations	007	8	Funding request for vulnerability testing to ensure compliance with Payment Card Industry Security Standard	Mayor's Priority - Works	Departmental - Additional Investment	51180 - Treasury Management	0.00	0	0	0.00	15,000	15,000	0.00	0	0
<b>Total</b>						<b>10101 - GSD General</b>	<b>10.00</b>	<b>0</b>	<b>1,456,200</b>	<b>0.00</b>	<b>0</b>	<b>700</b>	<b>0.00</b>	<b>0</b>	<b>800</b>
<b>Total</b>						<b>51180 - Treasury Management</b>	<b>2.00</b>	<b>272,000</b>	<b>272,000</b>	<b>0.00</b>	<b>415,000</b>	<b>415,000</b>	<b>0.00</b>	<b>20,000</b>	<b>20,000</b>
<b>Grand Total</b>						<b>\$0</b>	<b>12.00</b>	<b>\$272,000</b>	<b>\$1,728,200</b>	<b>0.00</b>	<b>\$415,000</b>	<b>\$415,700</b>	<b>0.00</b>	<b>\$20,000</b>	<b>\$20,800</b>

**Treasury - Staff Restructuring in Cash Operations**  
**Priority: 1      Total Expense: \$272,000**

<b>BudMod 001</b>	<b>Treasury - Staff Restructuring in Cash Operations</b>
<b>Justification</b>	This budget request will restructure staff operations and better align Treasury Fund functions improving departmental financial integrity and financial transparency. These positions will support daily operations and maintain quality service delivery to our business partners.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This investment request will help promote the department's financial integrity and improve financial transparency.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Improve financial transparency in the Metro Investment Pool Treasury Fund to the division's operational expenditures.
<b>Performance Metric</b>	N/A
<b>Target Metric if Approved</b>	N/A

**Operating Budget Financial Impact**

<b>Revenue</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>Subsidiary</b>	<b>FY25</b>
51180 - Treasury Management	15515110 - FIN TRE Cash Operations	417000 - Internal Service Operations	SS.0	\$272,000
<b>Total Revenue</b>				<b>\$272,000</b>

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
51180 - Treasury Management	15515110 - FIN TRE Cash Operations	10944 - Assistant Metropolitan Treasurer	FTE	1.00
			Headcount	1
			501101 - Regular Pay	138,400
			<b>Requested Salary</b>	<b>\$138,400</b>
			<b>Requested Fringe</b>	<b>\$40,600</b>
		11200 - Treasury Analyst	FTE	1.00
			Headcount	1
			501101 - Regular Pay	61,400
			<b>Requested Salary</b>	<b>\$61,400</b>
			<b>Requested Fringe</b>	<b>\$25,200</b>
			<b>FTE</b>	<b>2.00</b>
			<b>Headcount</b>	<b>2</b>

<b>Requested Salary</b>	<b>\$199,800</b>
<b>Requested Fringe</b>	<b>\$65,800</b>
<b>Requested Salary and Fringe</b>	<b>\$265,600</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
51180 - Treasury Management	15515110 - FIN TRE Cash Operations	502314 - Pre-Employment Checks	100
		502883 - Registration	5,000
		502884 - Membership Dues	300
		503120 - Computer Software	200
		503130 - Computer Hardware <\$10K	800
<b>Total Other Expense Request</b>			<b>\$6,400</b>

<b>Other Financial Impact</b>	
Additional Fleet Required	No
4 % Association	No

<b>Capital</b>	
Additional Fleet Required	No

**Purchasing and Business Assistance Office - Service Enhancements and Contractual Increases**  
**Priority: 2 Total Expense: \$377,000**

<b>BudMod 002</b>	<b>Purchasing and Business Assistance Office - Service Enhancements and Contractual Increases</b>
<b>Justification</b>	This budget request will help expedite assessing projects and allow an increased bandwidth to observe and monitor data trends that show the impact of the EBO Program for diverse firms as well as identify areas for improvement. This request will expand and build upon a current existing EBO program and overall procurement reform efforts including improved cycle times.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	More qualified staffing pool to help our department maintain our highest service quality in being a trusted partner in public finance to provide financial management to the citizens of Metro Nashville and improved customer service to our Departmental partners. In addition, this budget request will allow Metro to continue making efficiencies in the way we digitally process documents and collect signatures. This will allow Metro to continue the work of growing our diverse supplier community.
<b>Equity Explanation</b>	It is intended to improve overall access to the procurement process and timely processing of all procurement related transactions. Also, will result in improvement of goal setting and data reporting efforts by having fully expressive reports and data sets that can be better realized. Utilization tracking of MBEs and WBEs in specific areas can provide invaluable data to help leadership make impactful decisions.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Additional staff positions should reduce cycle times related to purchasing activities, including determination of EBO goals which should allow buyers the opportunity to increase the number of posted and awarded solicitations each year, saving time and money, and minimizing efforts required to amend or extend expiring contracts that need reproced. Without this increase for DocuSign, Metro departments will no longer have access to collect digital signatures causing contracting delays.
<b>Performance Metric</b>	Increase in solicitations completed, contracts awarded, and project assessments related to EBO program goals.
<b>Target Metric if Approved</b>	Turnaround time on EBO goals being assessed. This information is captured in Project Portfolio. Continue moving Metro signature process to digital.

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	15116330 - FIN OMB Purchasing Contract De	11191 - Procurement Officer Senior	FTE	2.00
			Headcount	2
			501101 - Regular Pay	174,200
			<b>Requested Salary</b>	<b>\$174,200</b>
			<b>Requested Fringe</b>	<b>\$64,000</b>
	15117150 - FIN SS Business Assistance Ofc	11190 - Procurement Officer	FTE	1.00
			Headcount	1
			501101 - Regular Pay	70,600



			<b>Requested Salary</b>	<b>\$70,600</b>
			<b>Requested Fringe</b>	<b>\$28,700</b>
			<b>FTE</b>	<b>3.00</b>
			<b>Headcount</b>	<b>3</b>
			<b>Requested Salary</b>	<b>\$244,800</b>
			<b>Requested Fringe</b>	<b>\$92,700</b>
			<b>Requested Salary and Fringe</b>	<b>\$337,500</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	15116330 - FIN OMB Purchasing Contract De	502883 - Registration	1,800
		502884 - Membership Dues	400
		503120 - Computer Software	1,000
		503130 - Computer Hardware <\$10K	4,000
		505252 - Software License	28,000
	15117150 - FIN SS Business Assistance Ofc	502883 - Registration	900
		502884 - Membership Dues	200
		503120 - Computer Software	500
		503130 - Computer Hardware <\$10K	2,000
		505252 - Software License	700
<b>Total Other Expense Request</b>			<b>\$39,500</b>

<b>Other Financial Impact</b>	
Additional Fleet Required	No
4 % Association	No

<b>Capital</b>	
Additional Fleet Required	No

**Division of Accounts - Finance Administrator**  
**Priority: 3     Total Expense: \$145,700**

<b>BudMod 003</b>	<b>Division of Accounts - Finance Administrator</b>
<b>Justification</b>	This new position that will manage and help create the new Chart of Accounts for Oracle Cloud. Help create rules to implement dynamic insertion and train departments on the changes of the Chart of Accounts.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Qualified staffing pool will help provide customer service, accountability and problem solving with financial reporting with new chart of accounts
<b>Equity Explanation</b>	More qualified staffing pool to help our department to maintain our highest service quality in being a trust partner in public finance to provide financial management to the citizen of Metro Nashville.

<b>Performance Impact</b>	
<b>Performance Impact</b>	During FY23 the Division of Accounts was able to hire new staff and with the new staff, Division of Accounts was able to focus on implementation of new technology. Fiscal Year 2023 was the 1st year Division of Accounts was able to automate the financial statements for the ACFR. Maintain compliance with the Tennessee Comptroller of the Treasury mandatory crosswalk to the State’s prescribed Uniform Chart of Account [COA].
<b>Performance Metric</b>	Implementation of new the new Chart of Accounts and mapping to the State of TN Chart of Accounts for easier State Reporting. Help produce the narrative and rules for Oracle Cloud Chart of Accounts which will be implemented January 1 2026.
<b>Target Metric if Approved</b>	Training Departments about the new Chart of Accounts, Creating rules in Oracle Cloud for dynamic insertion (COA) and mapping the primary ledger (Metro) to secondary ledger (State of TN COA).

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	15102210 - FIN OPER Acctg and Reporting	10108 - Finance Administrator	FTE	1.00
			Headcount	1
			501101 - Regular Pay	107,200
			<b>Requested Salary</b>	<b>\$107,200</b>
			<b>Requested Fringe</b>	<b>\$36,000</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$107,200</b>
			<b>Requested Fringe</b>	<b>\$36,000</b>
			<b>Requested Salary and Fringe</b>	<b>\$143,200</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	15102210 - FIN OPER Acctg and Reporting	502883 - Registration	300
		502884 - Membership Dues	200
		503130 - Computer Hardware <\$10K	2,000
<b>Total Other Expense Request</b>			<b>\$2,500</b>

<b>Other Financial Impact</b>	
Additional Fleet Required	No
4 % Association	No

<b>Capital</b>	
Additional Fleet Required	No

**Director's Office - Transit, Titans, East Bank Financial Support**  
**Priority: 4 Total Expense: \$524,500**

<b>BudMod 004</b>	<b>Director's Office - Transit, Titans, East Bank Financial Support</b>
<b>Justification</b>	This investment request will help enhance services and compliance with regulatory requirements by providing complex and highly specialized financial supports involving major special projects such as future transit plan, stadium, and East Bank development and building. Transit, stadium, and East Bank development are major capital projects that require long term financial planning, monitoring, and reporting beyond debt issuance process and construction periods. Therefore, dedicated, and knowledgeable personnel are necessary to ensure Metro's ability to remain financially sound and stay in compliance with the regulatory requirements related to public finance and governmental accounting practices.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This investment request will enhance collaboration between various Metro departments involved with transit, stadium, and East Bank development projects by dedicating knowledgeable staff to assist and support with complicated financial activities. In addition, this investment request will improve Metro's financial accountability and transparency by providing appropriate and timely financial report that can help boost Nashvillians' confident with Metro Government.
<b>Equity Explanation</b>	This investment request will help extend the department's diversity, equity, and inclusion efforts by providing an opportunity for any qualified individuals with a desire for public service to be a part of Metro Finance family at a managerial level position.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Improved recruitment and retention of qualified workforce for the department. To provide accurate, reliable financial information in a timely manner. These positions will support transit and various economic development priorities of the administration.
<b>Performance Metric</b>	Recruitment and Retention.
<b>Target Metric if Approved</b>	No existing performance metrics are available as these will support emerging issues in the government.

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	15160810 - FIN Executive Leadership	06232 - Finance Manager	FTE	3.00
			Headcount	3
			501101 - Regular Pay	393,300
			<b>Requested Salary</b>	<b>\$393,300</b>
			<b>Requested Fringe</b>	<b>\$122,400</b>
			<b>FTE</b>	<b>3.00</b>
			<b>Headcount</b>	<b>3</b>
			<b>Requested Salary</b>	<b>\$393,300</b>
			<b>Requested Fringe</b>	<b>\$122,400</b>

<b>Requested Salary and Fringe</b>	<b>\$515,700</b>
------------------------------------	------------------

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	15160810 - FIN Executive Leadership	502884 - Membership Dues	1,500
		503120 - Computer Software	300
		503130 - Computer Hardware <\$10K	7,000
<b>Total Other Expense Request</b>			<b>\$8,800</b>

<b>Other Financial Impact</b>	
Additional Fleet Required	No
4 % Association	No

<b>Capital</b>	
Additional Fleet Required	No

**Office of Management and Budget - Senior Budget Analysts**  
**Priority: 5    Total Expense: \$262,300**

<b>BudMod 008</b>	<b>Office of Management and Budget - Senior Budget Analysts</b>
<b>Justification</b>	This investment request will allow for the Office of Management and Budget to bring on senior level analyst to serve as leads on projects related to metropolitan government functions (operating, capital, and revenue.) the work that is needed to be able to review charter and legislative information and provide recommendations to managers and leadership while also offering guidance to entry level budget analyst will free up additional capacity for Management level staff within OMB to work on policy and best practices. The efficiencies and capacity that can be gained with these positions would serve as parity with the amount of metro departments, offices, and components units with multiple funding sources that OMB has to monitor.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Improve performance of service to internal customers and residents.
<b>Equity Explanation</b>	These positions will allow for better utilization on projects, fiscal analyses, and recommendations on Metro expenditures, capital, and revenues. Its the vision to be able to do more public engagement with Metro residents in the community and solicit feedback.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Not Available
<b>Performance Metric</b>	Not Available
<b>Target Metric if Approved</b>	N/A

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	15103110 - FIN OMB Budget Planning & Mgmt	11185 - Management & Budget Analyst Senior	FTE	2.00
			Headcount	2
			501101 - Regular Pay	194,300
			<b>Requested Salary</b>	<b>\$194,300</b>
			<b>Requested Fringe</b>	<b>\$68,000</b>
			<b>FTE</b>	<b>2.00</b>
			<b>Headcount</b>	<b>2</b>
			<b>Requested Salary</b>	<b>\$194,300</b>
			<b>Requested Fringe</b>	<b>\$68,000</b>
			<b>Requested Salary and Fringe</b>	<b>\$262,300</b>

**Other Financial Impact**

Additional Fleet Required	No
4 % Association	No

<b>Capital</b>	
Additional Fleet Required	No

**Payroll - Finance Administrator**  
**Priority: 6      Total Expense: \$146,700**

<b>BudMod 005</b>	<b>Payroll - Finance Administrator</b>
<b>Justification</b>	This budget request will allow for the recruitment of a diverse individual with advanced accounting background and a desire to serve the citizens of Nashville and Davidson County. Approval will allow enhancement of costing of payments, and cross training staff. This budget request is needed due to increased workloads and the necessity for with the payroll division. There are many integral tasks, such as quarterly tax reporting and year-end tax reports (W2s and 1099s) that are only known by one person in the department. Cross training increases efficiency, increases workforce sustainability, increases internal controls and decreases risk. The benefit to the public is enhancing services and expanding the current program.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	More qualified staffing pool to help our department to maintain our highest service quality in being a trust partner in public finance to provide financial management to the citizen of Metro Nashville.
<b>Equity Explanation</b>	More qualified staffing pool to help our department to maintain our highest service quality in being a trust partner in public finance to provide financial management to the citizen of Metro Nashville.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Delays in addressing certain aspects of payroll such as processing final wages for deceased active employees and following up on Internal Revenue (IRS) notices should be significantly reduced which could result in less penalties and interest charges. Also, time spent fixing payroll errors, how often the department needs to make retroactive payments and how many payments the departments make outside the typical payment cycle should be reduced.
<b>Performance Metric</b>	Reduction in payment errors and reduction of reactive payments.
<b>Target Metric if Approved</b>	N/A

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	15102610 - FIN OPER Payroll	10108 - Finance Administrator	FTE	1.00
			Headcount	1
			501101 - Regular Pay	107,200
			<b>Requested Salary</b>	<b>\$107,200</b>
			<b>Requested Fringe</b>	<b>\$36,000</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$107,200</b>
			<b>Requested Fringe</b>	<b>\$36,000</b>
			<b>Requested Salary and Fringe</b>	<b>\$143,200</b>



<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	15102610 - FIN OPER Payroll	502883 - Registration	1,000
		502884 - Membership Dues	500
		503130 - Computer Hardware <\$10K	2,000
<b>Total Other Expense Request</b>			<b>\$3,500</b>

<b>Other Financial Impact</b>	
Additional Fleet Required	No
4 % Association	No

<b>Capital</b>	
Additional Fleet Required	No

**Treasury - Treasury Management Systems**  
**Priority: 7    Total Expense:**

<b>BudMod 006</b>	<b>Treasury - Treasury Management Systems</b>
<b>Justification</b>	This investments request is required for the recent implementation of the Treasury Management System funded through previous 4% and supplemental CSP allocations. This represents the ongoing user license fees post implementation associate with the Treasury Management System.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	The Treasury Management System allows for efficient daily operations of the debt, cash and investment management
<b>Equity Explanation</b>	Removing the technology disadvantages staff as they would be producing their daily function manually.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Will allow the Treasury staff to continue to use the Treasury Management System that has already been implemented.
<b>Performance Metric</b>	Efficiency in daily function.
<b>Target Metric if Approved</b>	Reduced hours doing manual treasury management.

<b>Other Financial Impact</b>	
Additional Fleet Required	No
4 % Association	No

<b>Capital</b>	
Additional Fleet Required	No

**Treasury - PCI Vulnerability Testing Compliance in Cash Operations**  
**Priority: 8      Total Expense:**

<b>BudMod 007</b>	<b>Treasury - PCI Vulnerability Testing Compliance in Cash Operations</b>
<b>Justification</b>	Funding request for vulnerability testing to ensure compliance with Payment Card Industry Security Standard
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Test for vulnerability in security of credit card data.
<b>Equity Explanation</b>	Will ensure that we provide a safe environment of credit card data that is housed in our networks for citizen/taxpayers credit card transactions.

<b>Performance Impact</b>	
<b>Performance Impact</b>	We will be in compliance with credit card industry standards.
<b>Performance Metric</b>	Annual attestation to PCI DSS.
<b>Target Metric if Approved</b>	N/A

<b>Other Financial Impact</b>	
Additional Fleet Required	No
4 % Association	No

<b>Capital</b>	
Additional Fleet Required	No

**FY25 Budget Discussion - Revenue**

Fund	Object Account	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget	FY24 - FY25
10101 - GSD General	406415 - TN Cost Reimbursement	15,164	15,239	0	136,102	1,100,000	15,100	15,100	15,100	(1,084,900)
	407605 - Voter Registration Lists	3,920	2,970	3,000	3,490	3,000	3,000	3,000	3,000	0
	407714 - Small City Election	0	17,839	0	0	0	0	0	0	0
	<b>Total - 10101 - GSD General</b>	<b>\$19,084</b>	<b>\$36,048</b>	<b>\$3,000</b>	<b>\$139,591</b>	<b>\$1,103,000</b>	<b>\$18,100</b>	<b>\$18,100</b>	<b>\$18,100</b>	<b>(\$1,084,900)</b>
	<b>Total</b>	<b>\$19,084</b>	<b>\$36,048</b>	<b>\$3,000</b>	<b>\$139,591</b>	<b>\$1,103,000</b>	<b>\$18,100</b>	<b>\$18,100</b>	<b>\$18,100</b>	<b>(\$1,084,900)</b>

**FY25 Budget Discussion - 5 Year Budget and Actual History**

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>10101 - GSD General</b>										
01101667 - ADM Election Day & EarlyVoting	2,525,000	2,078,628	2,313,100	2,221,573	1,152,000	1,152,000	1,829,200	1,925,054	3,523,600	1,576,896
<b>Fund Total Expenditures</b>	<b>\$2,525,000</b>	<b>\$2,078,628</b>	<b>\$2,313,100</b>	<b>\$2,221,573</b>	<b>\$1,152,000</b>	<b>\$1,152,000</b>	<b>\$1,829,200</b>	<b>\$1,925,054</b>	<b>\$3,523,600</b>	<b>\$1,576,896</b>
<b>Fund Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10101 - GSD General</b>										
Salary	1,856,600	1,532,929	1,812,900	1,539,142	1,910,200	1,574,287	2,024,500	1,563,855	2,164,500	831,839
Fringe	613,500	513,484	604,900	510,943	624,700	544,841	648,300	491,379	676,500	265,094
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	515,200	468,127	752,600	1,033,240	719,000	1,132,960	738,900	1,098,281	810,800	703,604
<b>Fund Total Expenditures</b>	<b>\$2,985,300</b>	<b>\$2,514,540</b>	<b>\$3,170,400</b>	<b>\$3,083,325</b>	<b>\$3,253,900</b>	<b>\$3,252,088</b>	<b>\$3,411,700</b>	<b>\$3,153,514</b>	<b>\$3,651,800</b>	<b>\$1,800,537</b>
<b>Fund Total Revenues</b>	<b>\$753,000</b>	<b>\$774,091</b>	<b>\$28,000</b>	<b>\$19,084</b>	<b>\$3,000</b>	<b>\$36,048</b>	<b>\$3,000</b>	<b>\$139,591</b>	<b>\$1,103,000</b>	<b>\$1,540</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
10101 - GSD General	33.00	33.00	33.00	33.00	33.00
<b>Total</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Printing and Mailing Voter Registration Cards	001	1	Voter registrations in Davidson County have increased based on moves into and within the County. The postage costs have also increased. Printing and mailing voter registration cards is required by law.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	35,300	0.00	0	35,300	0.00	0	35,300
Transfer of Program Spec 3 to Sheriff	002	2	This position was transferred to the Sherriff's office to handle voter registration and restoration of voting rights for felons.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	-1.00	0	(107,500)	-1.00	0	(107,500)	-1.00	0	(107,500)
<b>Total</b>						<b>10101 - GSD General</b>	<b>-1.00</b>	<b>0</b>	<b>(72,200)</b>	<b>-1.00</b>	<b>0</b>	<b>(72,200)</b>	<b>-1.00</b>	<b>0</b>	<b>(72,200)</b>
<b>Grand Total</b>							<b>\$0</b>	<b>-1.00</b>	<b>\$0</b>	<b>-1.00</b>	<b>\$0</b>	<b>(72,200)</b>	<b>-1.00</b>	<b>\$0</b>	<b>(72,200)</b>

**Printing and Mailing Voter Registration Cards**  
**Priority: 1      Total Expense: \$35,300**

<b>BudMod 001</b>	<b>Printing and Mailing Voter Registration Cards</b>
<b>Justification</b>	Voter registrations in Davidson County have increased based on moves into and within the County. The postage costs have also increased. Printing and mailing voter registration cards is required by law.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Law requires that the voter registration cards be printed and mailed. The voter registration cards are necessary for citizens to know where they vote and what electoral area they are in so they can know where to go on election day to vote.
<b>Equity Explanation</b>	Voters are required by law to register with the Election Commission in order to vote. The registration card are required to by law to be printed and mailed and help the voter to know what to do on election day.

<b>Performance Impact</b>	
<b>Performance Impact</b>	The printing and mailing of cards helps the voter to know where to go to voter on election day. They are required by law.
<b>Performance Metric</b>	There is no way to predict the number of voter registrations that will be received at any given time during the year. We know there is usually an increase before every election.
<b>Target Metric if Approved</b>	There is no way to predict the number of voter registrations that will be received at any given time. We know there is usually an increase before every election.

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	05100410 - ELE Election Comm Operating	502520 - Postage & Delivery Srvc	23,200
		502701 - Printing/Binding	12,100
		<b>Total Other Expense Request</b>	<b>\$35,300</b>

**Transfer of Program Spec 3 to Sheriff  
Priority: 2      Total Expense: (\$107,500)**

<b>BudMod 002</b>	<b>Transfer of Program Spec 3 to Sheriff</b>
<b>Justification</b>	This position was transferred to the Sherriff's office to handle voter registration and restoration of voting rights for felons.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This position will work within the Sherriff's system to ensure voting rights for felons.
<b>Equity Explanation</b>	This position will work within the Sherriff's system to ensure voting rights for felons.

<b>Performance Impact</b>	
<b>Performance Impact</b>	This position with work within the Sherriff's system to ensure voting rights for felons.
<b>Performance Metric</b>	There is no way to predict how many felons will request help in restoring their voting rights or in voting.
<b>Target Metric if Approved</b>	There is no way to predict how may felons will request help in restoring their voting rights or in voting.

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	05100410 - ELE Election Comm Operating	07380 - Program Specialist 3	FTE	(1.00)
			Headcount	(1)
			501101 - Regular Pay	(77,400)
			<b>Requested Salary</b>	<b>\$(77,400)</b>
			<b>Requested Fringe</b>	<b>\$(30,100)</b>
			<b>FTE</b>	<b>(1.00)</b>
			<b>Headcount</b>	<b>(1)</b>
			<b>Requested Salary</b>	<b>\$(77,400)</b>
			<b>Requested Fringe</b>	<b>\$(30,100)</b>
			<b>Requested Salary and Fringe</b>	<b>\$(107,500)</b>



**FY25 Budget Discussion - Revenue**

Fund	Object Account	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget	FY24 - FY25
10101 - GSD General	403103 - Special Priv License	4,816	4,010	4,500	4,480	4,500	4,500	4,500	4,500	0
	405471 - Interest-MIP	0	0	0	16,458	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	0	0	9,603	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	0	0	(5,928)	0	0	0	0	0
	406415 - TN Cost Reimbursement	13,600	12,000	18,600	10,400	27,200	33,600	6,400	6,400	6,400
	407606 - Garbage & Junk	1,401	322	0	389	0	0	0	0	0
	407654 - Concessions	46,489	105,077	128,000	94,162	96,500	86,300	96,800	96,800	(10,200)
	407655 - Re-sale Inventory	40,129	27,497	50,000	121,276	40,000	25,000	25,000	25,000	(15,000)
	407762 - Host Fee	33,333	587,534	600,000	945,213	600,000	600,000	600,000	600,000	0
	407801 - Admissions	3,697,455	5,256,540	5,376,500	5,903,906	5,415,000	5,465,000	6,015,000	6,015,000	50,000
	407803 - Athletic Fees	4,770,120	5,430,656	5,740,000	5,023,212	6,282,500	6,150,500	7,353,000	7,243,000	(132,000)
	407807 - Workshop/Seminar Fees	139,285	239,579	400,000	218,331	400,000	400,000	500,000	500,000	0
	407808 - Facility Use Fee	579,830	907,192	907,200	915,476	982,200	1,032,200	1,032,200	1,032,200	50,000
	407910 - Staff Services	231,764	824,052	563,000	947,419	565,000	583,500	603,000	603,000	18,500
	408603 - Gain(Loss) Equip/Other	1	1	0	0	0	0	0	0	0
	408702 - External Source Recovery	667	0	0	0	0	0	0	0	0
	408800 - Rent	381,974	409,819	365,000	460,813	391,000	411,000	411,000	411,000	20,000
	409514 - Cost Reimbursement	12,397	20,846	0	25,828	0	0	0	0	0
	418129 - Misc. Rebates	259	213	0	162	0	0	0	0	0
	431001 - Transfer Operational	219,310	1,220,564	825,000	1,977,549	940,000	1,030,000	1,095,000	1,095,000	90,000
	<b>Total - 10101 - GSD General</b>	<b>\$10,172,830</b>	<b>\$15,045,903</b>	<b>\$14,977,800</b>	<b>\$16,668,748</b>	<b>\$15,743,900</b>	<b>\$15,821,600</b>	<b>\$17,741,900</b>	<b>\$17,631,900</b>	<b>\$77,700</b>
	<b>Total</b>	<b>\$10,172,830</b>	<b>\$15,045,903</b>	<b>\$14,977,800</b>	<b>\$16,668,748</b>	<b>\$15,743,900</b>	<b>\$15,821,600</b>	<b>\$17,741,900</b>	<b>\$17,631,900</b>	<b>\$77,700</b>

### FY25 Budget Discussion - 5 Year Budget and Actual History

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>10101 - GSD General</b>										
Salary	25,459,300	20,400,004	24,779,800	20,814,289	27,687,400	22,415,319	31,624,000	25,564,786	35,906,700	14,961,620
Fringe	8,627,800	8,368,022	8,714,500	8,181,280	9,728,200	8,850,254	11,164,400	9,587,534	12,503,300	5,257,186
Transfers	228,700	244,573	229,700	199,242	200,900	207,919	188,900	190,552	188,900	0
All Other	8,126,200	9,049,554	9,597,200	10,574,906	11,022,000	12,710,901	12,319,300	19,953,728	15,084,600	8,792,923
<b>Fund Total Expenditures</b>	<b>\$42,442,000</b>	<b>\$38,062,153</b>	<b>\$43,321,200</b>	<b>\$39,769,717</b>	<b>\$48,638,500</b>	<b>\$44,184,393</b>	<b>\$55,296,600</b>	<b>\$55,296,600</b>	<b>\$63,683,500</b>	<b>\$29,011,729</b>
<b>Fund Total Revenues</b>	<b>\$13,865,000</b>	<b>\$9,657,936</b>	<b>\$15,670,100</b>	<b>\$10,172,830</b>	<b>\$13,843,100</b>	<b>\$15,045,903</b>	<b>\$14,977,800</b>	<b>\$16,668,748</b>	<b>\$15,743,900</b>	<b>\$7,824,358</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
10101 - GSD General	593.88	592.43	625.83	664.50	696.13
<b>Total:</b>	<b>593.88</b>	<b>592.43</b>	<b>625.83</b>	<b>664.50</b>	<b>696.13</b>

### FY25 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Old Hickory Regional Community Center	001	1	Remaining funding for staff and operations for New Old Hickory Regional Center	Mayor's Priority - Grows	Departmental - Additional Investment	10101 - GSD General	0.00	0	582,900	0.00	0	0	0.00	0	0
Funding for Council Liaison	002	2	Dedicated staff for direct contact and support of Metro Council on related issues and administrative duties of the Parks.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	1.00	0	188,400	0.00	0	0	0.00	0	0
Additional Maintenance staff to support Golf Course Investments	003	3	This request is to enhance products and services to Metro Parks Golf Courses. Over the past two years, over 4.5 million dollars of private/public funds have been raised for course improvements at Percy Warner, Shelby, and Vinny Links golf courses. Following these large one-time investments, funding is needed for sustainability for the infrastructure required to maintain the quality of these renovations by increasing resources for operations.	Mayor's Priority - Grows	Departmental - Additional Investment	10101 - GSD General	3.00	0	509,800	0.00	0	0	0.00	0	0
Community Recreation Security	004	4	Security for McFerrin Community Center, Napier Community Center, and Centennial Performance Art Studio	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	300,000	0.00	0	0	0.00	0	0
Community Pools Staffing	005	5	It has become increasingly difficult to hire part time staff to meet the needs and demands of our aquatic facilities. We need full time positions to provide consistency in staffing to allow us to better serve the community.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	6.00	0	437,800	0.00	0	0	0.00	0	0

### FY25 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Upgrade of M&R Worker positions to M&R Worker Seniors	006	6	Metro Parks Consolidated Maintenance division restructured their M&R Worker Series making the M&R Senior position the entry level position in that division. This request will re-align the Golf Maintenance division with the Consolidated Maintenance division, as an equal position with equal pay. Golf Maintenance's work force performs equivalent duties to Consolidated Maintenance. However, many other tasks performed are specialized and specific to Golf Course Management, such as aeration, topdressing, spray applications, detailed course setup and skillfully operating several different styles of mowing equipment, which justifies a balanced and equal compensation based on those skills.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	107,900	0.00	0	0	0.00	0	0
Park System Expansion	007	7	Our Park system is constantly expanding. With the addition of Mill Ridge Park, Maripossa Park, and Fort Negley Park (expansion and renovation), additional staff is needed for the on-going maintenance and operations of these areas. These parks will add spray parks, athletic fields, new courts, restrooms, and lighted walking tracks. This request will also aide in the upgrading of our indoor and outdoor lighting fixtures to LED which will result in a decrease in utility costs and help us make strides in our sustainability goals.	Mayor's Priority - Grows	Departmental - Additional Investment	10101 - GSD General	11.00	0	1,307,400	0.00	0	0	0.00	0	0
Increase in Grounds all other expenses.	008	8	Cost are increasing for Grounds materials such as fertilizer, pesticides, sand, gravel, and many others. This increase is needed to maintain our current level of service.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	341,500	0.00	0	0	0.00	0	0

### FY25 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Increase in Mechanical repairs all other budget	009	9	As our facilities age, our need for repairs to HVAC, electrical systems, and plumbing are increasing. Inflation is affecting costs in this area and this request will aide in costs for repair and materials.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	940,000	0.00	0	0	0.00	0	0
Additional Tree Crew	010	10	Emeral Ash Borer is an issue accross the park system and with the amount of trees that need to be removed in the county, it has become overwhelming for our one tree crew to address this problem. Without the EAB issue, our existing team has a heavy workload. The second crew would be a benefit for the entire Nashville community.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	5.00	0	485,500	0.00	0	0	0.00	0	0
Unsheltered Communities Quality of life and cleanup team	015	11	Parks is a natural magnet for the unsheltered of our communiy to be drawn to. Therefore, our Park Police needs an engagement team to help facilitate services to these groups. Our maintenance division needs more resources to clean up abandon encampments and clean up the trash produced in these areas. We have reached the point that a dedicated team, in Parks, is needed, so that normal park maintenance and Park police patrols, are not effected by the added effects of the unsheltered.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	6.00	0	631,500	0.00	0	0	0.00	0	0

### FY25 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Custodial staff for public restrooms and downtown park elevators	011	12	As we add more public restrooms to our system, we now need staff to professionally clean and stock them on a daily basis. We are also in need of staff to professionally clean the elevators at Cumberland park and 2nd Ave. The elevators are frequently abused by patrons and the unhoused and go unclean for quite a bit of time. The requests and the expectations of citizens and visitors is requiring a higher level of cleaning than we currently can provide. This service will provide a better experience for our park patrons.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	2.00	0	176,600	0.00	0	0	0.00	0	0
Pilot program for Robot electric mowers with Software powered by 100% green energy.	012	13	It is a challenge to come up with sustainable ways to mow turfgrass for many reasons. We believe we have found a way to mow sports fields sustainable and want to run a pilot program through a lease program. We will still need some staff to maintain them but not the hours needed to mow the sports fields now. They will also be charged by solar huts that means the energy used to run the robots will be 100% green. We believe we can do this on our athletic fields in Parks. We would like to put 40 acres under mowing with a system like this. This will help us toward our sustainability goals, and it will help us with labor needs as we can do more with our present staff. Having solar huts and robotic mowers, we are looking to do this through a lease option that keeps most of the maintenance on the lease company.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	475,000	0.00	0	0	0.00	0	0

### FY25 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Expand and improve programming for Golf Clubhouses	013	14	This investment request will allow our staff to expand programming at golf facilities. In partnering with our Community Recreation Division, the request would allow us to offer programming and opportunities to those members of our community that would benefit most from this programming. The after-school programs and the disABILITIES programs are just two of such groups we intend to serve. We wish to integrate services to give our youth, teens, and other community members an introduction to golf and continued programming to create youth development programs that focus on building healthy relationships and opportunities for our adolescents.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	3.00	0	252,200	0.00	0	0	0.00	0	0
Additional staff for Sportsplex Aquatics	014	15	This position is essential for maintaining a seven-day-a-week operation, covering regular operating hours, as well as coordinating special events, and regular bookings which include local middle/high schools, police and fire operations, and annual permit holders. This position is also vital in creating and implementing comprehensive safety measures and staff training, and elevating user experience, at the Centennial Sportsplex pools.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	1.00	0	98,400	0.00	0	0	0.00	0	0
<b>Total</b>					<b>10101 - GSD General</b>		<b>38.00</b>	<b>0</b>	<b>6,834,900</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>							<b>\$0</b>	<b>38.00</b>	<b>\$6,834,900</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>

**Old Hickory Regional Community Center  
Priority: 1 Total Expense: \$582,900**

<b>BudMod 001</b>	<b>Old Hickory Regional Community Center</b>
<b>Justification</b>	Remaining funding for staff and operations for New Old Hickory Regional Center
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Grows
<b>Mayoral Priority Explanation</b>	Community Centers provide a positive space for everyone in the community to improve their quality of life by engaging in leisure activities that have a beneficial impact on their overall health and mental well-being. They also provide opportunities through structured programs that allow youth to thrive in a safe and inclusive environment. Additionally, free quality afterschool programs provided are essential to meeting the needs of working families.
<b>Equity Explanation</b>	The addition of requested positions will allow Parks to offer comprehensive programming that will meet the needs of the growing Old Hickory Community

<b>Performance Impact</b>	
<b>Performance Impact</b>	Old Hickory will be our first center to have all elements of cultural arts: Visual Arts, Dance, and Music). Also, with programming for the entire community, it will also be the home of our first dedicated pickleball courts.
<b>Performance Metric</b>	Attendance
<b>Target Metric if Approved</b>	Will serve 6,000 youth, senior, adults in the Old Hickory community on an annual basis. The positions will expand upon the current programming at Old Hickory Community Center in a regional community center setting with enhanced amenities.

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	40101220 - PAR Facility Repair Sessions	502101 - Electric	21,000
		502102 - Water	5,000
		502103 - Gas	9,000
	40101240 - PAR Custodial Sessions	501101 - Regular Pay	40,300
		501172 - Employer OASDI	2,500
		501173 - Employer SSN Medical	600
		501174 - Employer Group Health	13,800
		501175 - Employer Dental Group	500
		501176 - Employer Group Life	300
		501177 - Employer Pension	5,000
	40104110 - PAR Comm Ctr Drop-in Activitie	501101 - Regular Pay	212,300
		501172 - Employer OASDI	13,200
		501173 - Employer SSN Medical	3,100
		501174 - Employer Group Health	57,000



		501175 - Employer Dental Group	2,100
		501176 - Employer Group Life	1,300
		501177 - Employer Pension	24,000
		502105 - Cable Television	1,000
		502374 - Athletic Equip Repair	1,000
		503100 - Offc & Admin Supply	800
		503320 - Uniforms/Work Related Items	1,500
		503900 - Recreation Supply	2,500
	40104130 - PAR Comm Recreation Seasonal	501101 - Regular Pay	12,500
		501172 - Employer OASDI	800
		501173 - Employer SSN Medical	200
	40106110 - PAR Arts/History Classes	501101 - Regular Pay	95,700
		501172 - Employer OASDI	5,900
		501173 - Employer SSN Medical	1,400
		501174 - Employer Group Health	27,600
		501175 - Employer Dental Group	1,000
		501176 - Employer Group Life	600
		501177 - Employer Pension	11,900
		503900 - Recreation Supply	7,500
		<b>Total Other Expense Request</b>	<b>\$582,900</b>

Capital	
Additional Fleet Required	Yes
Capital Project Name	Old Hickory Community Center
CIB Number	19PR0096
Project Completion Date	1/1/25

**Funding for Council Liaison**  
**Priority: 2 Total Expense: \$188,400**

<b>BudMod 002</b>	<b>Funding for Council Liaison</b>
<b>Justification</b>	Dedicated staff for direct contact and support of Metro Council on related issues and administrative duties of the Parks.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Provides effect and efficient line communication.
<b>Equity Explanation</b>	Enhances service delivery to customers.

<b>Performance Impact</b>	
<b>Performance Impact</b>	N/A
<b>Performance Metric</b>	N/A
<b>Target Metric if Approved</b>	N/A

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	40107610 - PAR Dept Leadership Sessions	07762 - Special Projects Manager	FTE	1.00
			Headcount	1
			501101 - Regular Pay	144,800
			<b>Requested Salary</b>	<b>\$144,800</b>
			<b>Requested Fringe</b>	<b>\$43,600</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$144,800</b>
			<b>Requested Fringe</b>	<b>\$43,600</b>
			<b>Requested Salary and Fringe</b>	<b>\$188,400</b>

### Additional Maintenance staff to support Golf Course Investments

**Priority: 3      Total Expense: \$509,800**

<b>BudMod 003</b>	<b>Additional Maintenance staff to support Golf Course Investments</b>
<b>Justification</b>	This request is to enhance products and services to Metro Parks Golf Courses. Over the past two years, over 4.5 million dollars of private/public funds have been raised for course improvements at Percy Warner, Shelby, and Vinny Links golf courses. Following these large one-time investments, funding is needed for sustainability for the infrastructure required to maintain the quality of these renovations by increasing resources for operations.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Grows
<b>Mayoral Priority Explanation</b>	This investment enhances the overall customer experience, by improving the quality of product and services.
<b>Equity Explanation</b>	To continue to offer an equitable, welcoming environment and maintain our ability to provide the high-quality service we have been able to, these additional Maintenance positions are necessary.

<b>Performance Impact</b>	
<b>Performance Impact</b>	This budget request will impact 9-hole golf rounds on both Shelby and Percy Warner Golf Courses. The initial impact of the renovations will draw more interest in play and maintaining the conditions of the courses will support continual growth. These renovations would allow Shelby Golf to align with Ted Rhodes and Two Rivers in the number of 9-hole rounds played. Percy Warner would align with Harpeth Hills, as based on a 9-hole golf course.
<b>Performance Metric</b>	With the two course now equated to 9 holes, we would anticipate an increase at Percy by 16,671 9-hole rounds, an increase of 60 percent.
<b>Target Metric if Approved</b>	Shelby Golf Course rounds to increase by 80%, Percy Warner Golf Course rounds to increase by 60%

### Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY25
10101 - GSD General	40150410 - PAR Shelby Park Golf Course	10849 - Maintenance & Repair Worker Senior	FTE	3.00
			Headcount	3
			501101 - Regular Pay	151,100
			<b>Requested Salary</b>	<b>\$151,100</b>
			<b>Requested Fringe</b>	<b>\$74,000</b>
			<b>FTE</b>	<b>3.00</b>
			<b>Headcount</b>	<b>3</b>
			<b>Requested Salary</b>	<b>\$151,100</b>
			<b>Requested Fringe</b>	<b>\$74,000</b>

<b>Requested Salary and Fringe</b>	<b>\$225,100</b>
------------------------------------	------------------

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	40150410 - PAR Shelby Park Golf Course	503320 - Uniforms/Work Related Items	1,400
		503501 - Vegetation Control Supply	45,000
		503600 - Repair & Maint Supply	20,000
		503701 - Stone/Gravel/Sand	8,000
	40150510 - PAR Warner Golf Course	501101 - Regular Pay	85,100
		501172 - Employer OASDI	5,300
		501173 - Employer SSN Medical	1,300
		501174 - Employer Group Health	27,600
		501175 - Employer Dental Group	1,000
		501176 - Employer Group Life	600
		501177 - Employer Pension	10,500
		502102 - Water	40,000
		503320 - Uniforms/Work Related Items	900
		503501 - Vegetation Control Supply	21,000
		503600 - Repair & Maint Supply	12,000
		503701 - Stone/Gravel/Sand	5,000
<b>Total Other Expense Request</b>			<b>\$284,700</b>

<b>Other Financial Impact</b>	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Additional mowing units
4 % Association Explanation	RS2023-2160 Shelby Park Golf Course Renovation - Tennessee Golf Foundation

**Community Recreation Security**  
**Priority: 4    Total Expense: \$300,000**

<b>BudMod 004</b>	<b>Community Recreation Security</b>
<b>Justification</b>	Security for McFerrin Community Center, Napier Community Center, and Centennial Performance Art Studio
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	These 3 locations have had a number of security issues that could occur at any given moment. By providing full time security, the patrons will feel safe visiting the locations and there will be added growth within the programs for youth, adults, and seniors.
<b>Equity Explanation</b>	Safety is essential to our operations.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Attaining funding for security will be an extreme benefit for Napier, McFerrin, and Centennial Performance Arts Studios. These three areas have had a number of incidents over the years. Presence of security will allow for patrons to feel safe and growth in programs.
<b>Performance Metric</b>	Safety
<b>Target Metric if Approved</b>	Incidents

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	40104110 - PAR Comm Ctr Drop-in Activitie	502302 - Security Services	300,000
<b>Total Other Expense Request</b>			<b>\$300,000</b>

**Community Pools Staffing**  
**Priority: 5      Total Expense: \$437,800**

<b>BudMod 005</b>	<b>Community Pools Staffing</b>
<b>Justification</b>	It has become increasingly difficult to hire part time staff to meet the needs and demands of our aquatic facilities. We need full time positions to provide consistency in staffing to allow us to better serve the community.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	It has been very difficult to retain staff because most are looking for full time opportunities. This staffing issue has caused interruptions in programs and services. Full time staff will provide consistency and increase the overall quality of services.
<b>Equity Explanation</b>	With full time staff we will be better equipped to provide access to water safety and swim lessons to children and adults.

<b>Performance Impact</b>	
<b>Performance Impact</b>	The approval of these positions will allow Community Recreation to properly cover summer pools as well as regional center pools. Not to mention that the division has high turnover due to the number of part time positions in aquatics. Attaining additional full-time positions will allow for more stability in our pools and an increase in program offerings in our indoor pools.
<b>Performance Metric</b>	Attendance
<b>Target Metric if Approved</b>	The additional funding will allow Parks to operate community pools in compliance with state aquatic safety regulations.

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	40104140 - PAR Comm Pools Aquatics	06880 - Recreation Leader	FTE	6.00
			Headcount	6
			501101 - Regular Pay	288,500
			<b>Requested Salary</b>	<b>\$288,500</b>
			<b>Requested Fringe</b>	<b>\$145,300</b>
			<b>FTE</b>	<b>6.00</b>
			<b>Headcount</b>	<b>6</b>
			<b>Requested Salary</b>	<b>\$288,500</b>
			<b>Requested Fringe</b>	<b>\$145,300</b>
			<b>Requested Salary and Fringe</b>	<b>\$433,800</b>

<b>Other Expense</b>	
----------------------	--

Fund	Business Unit	Object Account	FY25
10101 - GSD General	40104140 - PAR Comm Pools Aquatics	503320 - Uniforms/Work Related Items	2,000
		503640 - Safety Supply	2,000
<b>Total Other Expense Request</b>			<b>\$4,000</b>

**Upgrade of M&R Worker positions to M&R Worker Seniors**

**Priority: 6      Total Expense: \$107,900**

<b>BudMod 006</b>	<b>Upgrade of M&amp;R Worker positions to M&amp;R Worker Seniors</b>
<b>Justification</b>	Metro Parks Consolidated Maintenance division restructured their M&R Worker Series making the M&R Senior position the entry level position in that division. This request will re-align the Golf Maintenance division with the Consolidated Maintenance division, as an equal position with equal pay. Golf Maintenance's work force performs equivalent duties to Consolidated Maintenance. However, many other tasks performed are specialized and specific to Golf Course Management, such as aeration, topdressing, spray applications, detailed course setup and skillfully operating several different styles of mowing equipment, which justifies a balanced and equal compensation based on those skills.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This aligns the base pay for this position within the department, which balances opportunities for recruitment.
<b>Equity Explanation</b>	Creates a more equitable work environment by adjusting job classifications that properly align with duties and responsibilities within the department.

<b>Performance Impact</b>	
<b>Performance Impact</b>	N/A
<b>Performance Metric</b>	N/A
<b>Target Metric if Approved</b>	N/A

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	40150110 - PAR Ted Rhodes Golf Course	10848 - Maintenance & Repair Worker	FTE	(3.00)
			Headcount	(3)
			501101 - Regular Pay	(136,100)
			<b>Requested Salary</b>	<b>\$(136,100)</b>
			<b>Requested Fringe</b>	<b>\$(71,000)</b>
		10849 - Maintenance & Repair Worker Senior	FTE	3.00
			Headcount	3
			501101 - Regular Pay	151,100
			<b>Requested Salary</b>	<b>\$151,100</b>
			<b>Requested Fringe</b>	<b>\$74,000</b>
	40150210 - PAR Harpeth Hills Golf Course	10848 - Maintenance & Repair Worker	FTE	(3.00)
			Headcount	(3)



			501101 - Regular Pay	(136,100)
			<b>Requested Salary</b>	<b>\$(136,100)</b>
			<b>Requested Fringe</b>	<b>\$(71,000)</b>
		10849 - Maintenance & Repair Worker Senior	FTE	3.00
			Headcount	3
			501101 - Regular Pay	151,100
			<b>Requested Salary</b>	<b>\$151,100</b>
			<b>Requested Fringe</b>	<b>\$74,000</b>
	40150310 - PAR Two Rivers Golf Course	10848 - Maintenance & Repair Worker	FTE	(3.00)
			Headcount	(3)
			501101 - Regular Pay	(136,100)
			<b>Requested Salary</b>	<b>\$(136,100)</b>
			<b>Requested Fringe</b>	<b>\$(71,000)</b>
		10849 - Maintenance & Repair Worker Senior	FTE	3.00
			Headcount	3
			501101 - Regular Pay	151,100
			<b>Requested Salary</b>	<b>\$151,100</b>
			<b>Requested Fringe</b>	<b>\$74,000</b>
	40150410 - PAR Shelby Park Golf Course	10848 - Maintenance & Repair Worker	FTE	(2.00)
			Headcount	(2)
			501101 - Regular Pay	(90,700)
			<b>Requested Salary</b>	<b>\$(90,700)</b>
			<b>Requested Fringe</b>	<b>\$(47,300)</b>
		10849 - Maintenance & Repair Worker Senior	FTE	2.00
			Headcount	2
			501101 - Regular Pay	100,700
			<b>Requested Salary</b>	<b>\$100,700</b>
			<b>Requested Fringe</b>	<b>\$49,300</b>
	40150510 - PAR Warner Golf Course	10848 - Maintenance & Repair Worker	FTE	(2.00)
			Headcount	(2)
			501101 - Regular Pay	(90,700)
			<b>Requested Salary</b>	<b>\$(90,700)</b>
			<b>Requested Fringe</b>	<b>\$(47,300)</b>
		10849 - Maintenance & Repair Worker Senior	FTE	2.00
			Headcount	2
			501101 - Regular Pay	100,700
			<b>Requested Salary</b>	<b>\$100,700</b>
			<b>Requested Fringe</b>	<b>\$49,300</b>

	40150610 - PAR McCabe Golf Course	10848 - Maintenance & Repair Worker	FTE	(4.00)
			Headcount	(4)
			501101 - Regular Pay	(181,400)
			<b>Requested Salary</b>	<b>\$(181,400)</b>
			<b>Requested Fringe</b>	<b>\$(94,600)</b>
		10849 - Maintenance & Repair Worker Senior	FTE	4.00
			Headcount	4
			501101 - Regular Pay	201,400
			<b>Requested Salary</b>	<b>\$201,400</b>
			<b>Requested Fringe</b>	<b>\$98,600</b>
	40150710 - PAR Vinny Links Golf Course	10848 - Maintenance & Repair Worker	FTE	(1.00)
			Headcount	(1)
			501101 - Regular Pay	(45,400)
			<b>Requested Salary</b>	<b>\$(45,400)</b>
			<b>Requested Fringe</b>	<b>\$(23,700)</b>
		10849 - Maintenance & Repair Worker Senior	FTE	1.00
			Headcount	1
			501101 - Regular Pay	50,400
			<b>Requested Salary</b>	<b>\$50,400</b>
			<b>Requested Fringe</b>	<b>\$24,600</b>
			<b>Requested Salary</b>	<b>\$90,000</b>
			<b>Requested Fringe</b>	<b>\$17,900</b>
			<b>Requested Salary and Fringe</b>	<b>\$107,900</b>

### Park System Expansion

**Priority: 7      Total Expense: \$1,307,400**

<b>BudMod 007</b>	<b>Park System Expansion</b>
<b>Justification</b>	Our Park system is constantly expanding. With the addition of Mill Ridge Park, Maripossa Park, and Fort Negley Park (expansion and renovation), additional staff is needed for the on-going maintenance and operations of these areas. These parks will add spray parks, atheltic fields, new courts, restrooms, and lighted walking tracks. This request will also aide in the upgrading of our indoor and outdoor lighting fixtures to LED which will result in a decrease in utility costs and help us make strides in our sustainability goals.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Grows
<b>Mayoral Priority Explanation</b>	The new parks will be community parks but also destination parks for residents and visitors of Davidson county. They provide open space and recreational access to improve quality of life.
<b>Equity Explanation</b>	Meets the needs of the growing Nashville Community

<b>Performance Impact</b>	
<b>Performance Impact</b>	Useable and well-maintained Park System.
<b>Performance Metric</b>	mowing sessions
<b>Target Metric if Approved</b>	mowing sessions

### Operating Budget Financial Impact

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	40101210 - PAR Grass Mowing Sessions	10838 - Equipment Operator Senior	FTE	1.00
			Headcount	1
			501101 - Regular Pay	57,400
			<b>Requested Salary</b>	<b>\$57,400</b>
			<b>Requested Fringe</b>	<b>\$26,100</b>
		10847 - Maintenance & Repair Leader	FTE	2.00
			Headcount	2
			501101 - Regular Pay	121,300
			<b>Requested Salary</b>	<b>\$121,300</b>
			<b>Requested Fringe</b>	<b>\$53,500</b>
		10849 - Maintenance & Repair Worker Senior	FTE	4.00

			Headcount	4
			501101 - Regular Pay	201,400
			<b>Requested Salary</b>	<b>\$201,400</b>
			<b>Requested Fringe</b>	<b>\$98,600</b>
	40101220 - PAR Facility Repair Sessions	01770 - Building & Grounds Electrician	FTE	2.00
			Headcount	2
			501101 - Regular Pay	129,100
			<b>Requested Salary</b>	<b>\$129,100</b>
			<b>Requested Fringe</b>	<b>\$55,000</b>
	40101230 - PAR Landscaping Sessions	10849 - Maintenance & Repair Worker Senior	FTE	2.00
			Headcount	2
			501101 - Regular Pay	100,700
			<b>Requested Salary</b>	<b>\$100,700</b>
			<b>Requested Fringe</b>	<b>\$49,300</b>
			<b>FTE</b>	<b>11.00</b>
			<b>Headcount</b>	<b>11</b>
			<b>Requested Salary</b>	<b>\$609,900</b>
			<b>Requested Fringe</b>	<b>\$282,500</b>
			<b>Requested Salary and Fringe</b>	<b>\$892,400</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	40101210 - PAR Grass Mowing Sessions	502920 - Other Rpr & Maint Srvc	15,000
		503320 - Uniforms/Work Related Items	3,000
		503501 - Vegetation Control Supply	30,000
		503600 - Repair & Maint Supply	115,000
	40101220 - PAR Facility Repair Sessions	503320 - Uniforms/Work Related Items	1,000
		503600 - Repair & Maint Supply	65,000
		503620 - Electrical Supply	145,000
	40101230 - PAR Landscaping Sessions	502920 - Other Rpr & Maint Srvc	15,000
		503320 - Uniforms/Work Related Items	1,000
		503501 - Vegetation Control Supply	10,000
		503600 - Repair & Maint Supply	15,000
		<b>Total Other Expense Request</b>	<b>\$415,000</b>

**Other Financial Impact**

Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Two Service Trucks with Service bodies and lifts would need to be bought and two lifts one for indoor work and one outdoor, with appropriate trailers. Two Landscape trucks, crew cab, 5900, zero turn, two Tractors and two bushhog.
4 % Association Explanation	Tools, weed eater, blowers, stand on blowers.

<b>Capital</b>	
Capital Project Name	Mill Ridge, Mariposa, Fort Negley
CIB Number	19PR0035, 19PR0002, 19PR0055
Project Completion Date	3/1/25

**Increase in Grounds all other expenses.  
Priority: 8 Total Expense: \$341,500**

<b>BudMod 008</b>	<b>Increase in Grounds all other expenses.</b>
<b>Justification</b>	Cost are increasing for Grounds materials such as fertilizer, pesticides, sand, gravel, and many others. This increase is needed to maintain our current level of service.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This investment enhances the overall customer experience, by improving the quality of product and services.
<b>Equity Explanation</b>	Ability to maintain existing parks and facility operations systemwide so that services are not interrupted.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Useable and well-maintained Park System.
<b>Performance Metric</b>	Work orders completed.
<b>Target Metric if Approved</b>	Work orders completed.

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	40101210 - PAR Grass Mowing Sessions	503501 - Vegetation Control Supply	96,500
	40101220 - PAR Facility Repair Sessions	502920 - Other Rpr & Maint Srvc	200,000
		503320 - Uniforms/Work Related Items	10,000
		503600 - Repair & Maint Supply	35,000
<b>Total Other Expense Request</b>			<b>\$341,500</b>

**Increase in Mechanical repairs all other budget  
Priority: 9 Total Expense: \$940,000**

<b>BudMod 009</b>	<b>Increase in Mechanical repairs all other budget</b>
<b>Justification</b>	As our facilities age, our need for repairs to HVAC, electrical systems, and plumbing are increasing. Inflation is affecting costs in this area and this request will aide in costs for repair and materials.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This investment enhances the overall customer experience, by improving the quality of product and services.
<b>Equity Explanation</b>	Ability to maintain existing parks and facility operations systemwide so that services are not interrupted.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Useable and well-maintained Park System.
<b>Performance Metric</b>	Work orders completed.
<b>Target Metric if Approved</b>	Work orders completed.

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	40101220 - PAR Facility Repair Sessions	502911 - Plumbing/HVAC Maintain Srvc	200,000
		502912 - Electrical Repair Service	250,000
		502920 - Other Rpr & Maint Srvc	170,000
		502921 - Mechanical Repair Service	225,000
		503620 - Electrical Supply	95,000
<b>Total Other Expense Request</b>			<b>\$940,000</b>

**Additional Tree Crew**  
**Priority: 10      Total Expense: \$485,500**

<b>BudMod 010</b>	<b>Additional Tree Crew</b>
<b>Justification</b>	Emeral Ash Borer is an issue accross the park system and with the amount of trees that need to be removed in the county, it has become overwhelming for our one tree crew to address this problem. Without the EAB issue, our existing team has a heavy workload. The second crew would be a benefit for the entire Nashville community.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Will help with service to patrons of the parks by removing hazardous trees and planting new ones.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Useable and well-maintained Park System.
<b>Performance Metric</b>	Trees removed
<b>Target Metric if Approved</b>	Trees removed

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	40101230 - PAR Landscaping Sessions	07327 - Maint & Repair Supervisor	FTE	1.00
			Headcount	1
			501101 - Regular Pay	69,100
			<b>Requested Salary</b>	<b>\$69,100</b>
			<b>Requested Fringe</b>	<b>\$28,400</b>
		10838 - Equipment Operator Senior	FTE	3.00
			Headcount	3
			501101 - Regular Pay	172,200
			<b>Requested Salary</b>	<b>\$172,200</b>
			<b>Requested Fringe</b>	<b>\$78,300</b>
		10847 - Maintenance & Repair Leader	FTE	1.00
			Headcount	1
			501101 - Regular Pay	60,700
			<b>Requested Salary</b>	<b>\$60,700</b>
			<b>Requested Fringe</b>	<b>\$26,800</b>
			<b>FTE</b>	<b>5.00</b>



<b>Headcount</b>	<b>5</b>
<b>Requested Salary</b>	<b>\$302,000</b>
<b>Requested Fringe</b>	<b>\$133,500</b>
<b>Requested Salary and Fringe</b>	<b>\$435,500</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	40101230 - PAR Landscaping Sessions	502920 - Other Rpr & Maint Srvc	12,000
		503320 - Uniforms/Work Related Items	2,500
		503600 - Repair & Maint Supply	35,500
<b>Total Other Expense Request</b>			<b>\$50,000</b>

<b>Other Financial Impact</b>	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Dump trucks, Skid Steers, Trailers, 90 ft boom, Large Chipper, and job specific equipment
4 % Association Explanation	Small tools and safety equipment

<b>Capital</b>	
Capital Project Name	Emerald Ash Borer Response
CIB Number	22PR0002
Project Completion Date	6/30/34

**Unsheltered Communities Quality of life and cleanup team  
Priority: 11 Total Expense: \$631,500**

<b>BudMod 015</b>	<b>Unsheltered Communities Quality of life and cleanup team</b>
<b>Justification</b>	Parks is a natural magnet for the unsheltered of our community to be drawn to. Therefore, our Park Police needs an engagement team to help facilitate services to these groups. Our maintenance division needs more resources to clean up abandon encampments and clean up the trash produced in these areas. We have reached the point that a dedicated team, in Parks, is needed, so that normal park maintenance and Park police patrols, are not effected by the added effects of the unsheltered.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	How Nashville Works is working toward getting services and housing to the unsheltered . This team, with Park Police and Maintenance will make this a priority within the park system to restore beatification of our parks.
<b>Equity Explanation</b>	The unsheltered are some of the most vulnerable in our community.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Not Available
<b>Performance Metric</b>	Not Available
<b>Target Metric if Approved</b>	Not Available

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	40101210 - PAR Grass Mowing Sessions	10127 - Park Police 2	FTE	2.00
			Headcount	2
			501101 - Regular Pay	149,000
			<b>Requested Salary</b>	<b>\$149,000</b>
			<b>Requested Fringe</b>	<b>\$59,000</b>
		10838 - Equipment Operator Senior	FTE	1.00
			Headcount	1
			501101 - Regular Pay	57,400
			<b>Requested Salary</b>	<b>\$57,400</b>
			<b>Requested Fringe</b>	<b>\$26,100</b>
		10847 - Maintenance & Repair Leader	FTE	1.00
			Headcount	1
			501101 - Regular Pay	60,700
			<b>Requested Salary</b>	<b>\$60,700</b>
			<b>Requested Fringe</b>	<b>\$26,800</b>

		10849 - Maintenance & Repair Worker Senior	FTE	2.00
			Headcount	2
			501101 - Regular Pay	100,700
			<b>Requested Salary</b>	<b>\$100,700</b>
			<b>Requested Fringe</b>	<b>\$49,300</b>
			<b>FTE</b>	<b>6.00</b>
			<b>Headcount</b>	<b>6</b>
			<b>Requested Salary</b>	<b>\$367,800</b>
			<b>Requested Fringe</b>	<b>\$161,200</b>
			<b>Requested Salary and Fringe</b>	<b>\$529,000</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	40101210 - PAR Grass Mowing Sessions	502920 - Other Rpr & Maint Srvc	15,000
		503320 - Uniforms/Work Related Items	2,500
		503600 - Repair & Maint Supply	85,000
		<b>Total Other Expense Request</b>	<b>\$102,500</b>

<b>Other Financial Impact</b>	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Landscape truck Crew Cab, Gator Tx, Mini Skid steer, 2 Marked police interceptors, Grapple bucket, forks for mini skid steer
4 % Association Explanation	Weedeater, chainsaws. Pole saws. Backpack Blowers, Stand on blower

**Custodial staff for public restrooms and downtown park elevators**

**Priority: 12      Total Expense: \$176,600**

<b>BudMod 011</b>	<b>Custodial staff for public restrooms and downtown park elevators</b>
<b>Justification</b>	As we add more public restrooms to our system, we now need staff to professionally clean and stock them on a daily basis. We are also in need of staff to professionally clean the elevators at Cumberland park and 2nd Ave. The elevators are frequently abused by patrons and the unhoused and go unclean for quite a bit of time. The requests and the expectations of citizens and visitors is requiring a higher level of cleaning than we currently can provide. This service will provide a better experience for our park patrons.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This will directly affect the quality of the park experiences, with providing cleaner restrooms for park patrons.
<b>Equity Explanation</b>	Ability to maintain restroom facilities.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Better park patron satisfaction
<b>Performance Metric</b>	Cleaner restrooms
<b>Target Metric if Approved</b>	Cleaner restrooms

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	40101240 - PAR Custodial Sessions	10832 - Custodian	FTE	2.00
			Headcount	2
			501101 - Regular Pay	90,700
			<b>Requested Salary</b>	<b>\$90,700</b>
			<b>Requested Fringe</b>	<b>\$47,300</b>
			<b>FTE</b>	<b>2.00</b>
			<b>Headcount</b>	<b>2</b>
			<b>Requested Salary</b>	<b>\$90,700</b>
			<b>Requested Fringe</b>	<b>\$47,300</b>
			<b>Requested Salary and Fringe</b>	<b>\$138,000</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	40101240 - PAR Custodial Sessions	503200 - HHold & Jnitr Supply	38,600
<b>Total Other Expense Request</b>			<b>\$38,600</b>

<b>Other Financial Impact</b>	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	2 Electric Vans
4 % Association Explanation	Scrubbers

**Pilot program for Robot electric mowers with Software powered by 100% green energy.**

**Priority: 13      Total Expense: \$475,000**

<b>BudMod 012</b>	<b>Pilot program for Robot electric mowers with Software powered by 100% green energy.</b>
<b>Justification</b>	It is a challenge to come up with sustainable ways to mow turfgrass for many reasons. We believe we have found a way to mow sports fields sustainable and want to run a pilot program through a lease program. We will still need some staff to maintain them but not the hours needed to mow the sports fields now. They will also be charged by solar huts that means the energy used to run the robots will be 100% green. We believe we can do this on our athletic fields in Parks. We would like to put 40 acres under mowing with a system like this. This will help us toward our sustainability goals, and it will help us with labor needs as we can do more with our present staff. Having solar huts and robotic mowers, we are looking to do this through a lease option that keeps most of the maintenance on the lease company.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This investment will reduce carbon emissions in the city or Nashville by mowing these 40 acres with electric power rather than gas.
<b>Equity Explanation</b>	Ability to enhance productivity and maintain park land.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Savings on Fuel
<b>Performance Metric</b>	Fuel savings
<b>Target Metric if Approved</b>	Fuel savings

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	40101210 - PAR Grass Mowing Sessions	503600 - Repair & Maint Supply	35,000
		505233 - Rent Equipment	440,000
<b>Total Other Expense Request</b>			<b>\$475,000</b>

**Expand and improve programming for Golf Clubhouses**

**Priority: 14 Total Expense: \$252,200**

<b>BudMod 013</b>	<b>Expand and improve programming for Golf Clubhouses</b>
<b>Justification</b>	This investment request will allow our staff to expand programming at golf facilities. In partnering with our Community Recreation Division, the request would allow us to offer programming and opportunities to those members of our community that would benefit most from this programming. The after-school programs and the disABILITIES programs are just two of such groups we intend to serve. We wish to integrate services to give our youth, teens, and other community members an introduction to golf and continued programming to create youth development programs that focus on building healthy relationships and opportunities for our adolescents.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This investment will help us provide best-in-class class customer service by expanding programming to introduce and teach the game of golf to residents of Nashville, focusing especially on youth in under-resourced areas of our community.
<b>Equity Explanation</b>	This additional investment will allow for more equitable service delivery by giving us staffing levels that will afford us the opportunity to provide programming and grow the game of golf by reaching under-resourced members of our community.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Delivery of golf programs to underprivileged and at-risk youth and those with disabilities will create an environment where our services are offered in an equitable way throughout Nashville.
<b>Performance Metric</b>	Programs created to introduce golf programming to the members of our community mentioned above, especially youth, teens, and individuals with disabilities.
<b>Target Metric if Approved</b>	Create a new program at each of our six golf courses within the first year that the Program Coordinator is in the position. And expanding this programming with the help of additional staff added the next two fiscal years.

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	40150110 - PAR Ted Rhodes Golf Course	11035 - Concessions Clerk	FTE	1.00
			Headcount	1
			501101 - Regular Pay	44,000
			<b>Requested Salary</b>	<b>\$44,000</b>
			<b>Requested Fringe</b>	<b>\$23,300</b>
	40150610 - PAR McCabe Golf Course	06034 - Program Coordinator	FTE	1.00
			Headcount	1

			501101 - Regular Pay	60,500
			<b>Requested Salary</b>	<b>\$60,500</b>
			<b>Requested Fringe</b>	<b>\$26,800</b>
		11035 - Concessions Clerk	FTE	1.00
			Headcount	1
			501101 - Regular Pay	44,000
			<b>Requested Salary</b>	<b>\$44,000</b>
			<b>Requested Fringe</b>	<b>\$23,300</b>
			<b>FTE</b>	<b>3.00</b>
			<b>Headcount</b>	<b>3</b>
			<b>Requested Salary</b>	<b>\$148,500</b>
			<b>Requested Fringe</b>	<b>\$73,400</b>
			<b>Requested Salary and Fringe</b>	<b>\$221,900</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	40150110 - PAR Ted Rhodes Golf Course	503900 - Recreation Supply	5,000
	40150210 - PAR Harpeth Hills Golf Course		10,000
	40150310 - PAR Two Rivers Golf Course		5,000
	40150610 - PAR McCabe Golf Course	502502 - Allowance-Cell/Mobile Devices	300
		503900 - Recreation Supply	10,000
		<b>Total Other Expense Request</b>	<b>\$30,300</b>

<b>Other Financial Impact</b>	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	15 passenger van
4 % Association Explanation	Indoor Learning Facility with simulator



**Additional staff for Sportsplex Aquatics  
Priority: 15    Total Expense: \$98,400**

<b>BudMod 014</b>	<b>Additional staff for Sportsplex Aquatics</b>
<b>Justification</b>	This position is essential for maintaining a seven-day-a-week operation, covering regular operating hours, as well as coordinating special events, and regular bookings which include local middle/high schools, police and fire operations, and annual permit holders. This position is also vital in creating and implementing comprehensive safety measures and staff training, and elevating user experience, at the Centennial Sportsplex pools.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This investment leads to an enhanced customer service experience. The role is essential in fostering an atmosphere where customers feel both appreciated and safe.
<b>Equity Explanation</b>	This investment is a step towards ensuring equitable access and experiences for all patrons.

<b>Performance Impact</b>	
<b>Performance Impact</b>	More safety-related programs such as CPR classes, Learn to Swim, and Lifeguard Classes.
<b>Performance Metric</b>	Safety programs
<b>Target Metric if Approved</b>	CPR classes and learn to swim style classes offered

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	40151010 - PAR Sportsplex	07040 - Facility Coordinator	FTE	1.00
			Headcount	1
			501101 - Regular Pay	69,500
			<b>Requested Salary</b>	<b>\$69,500</b>
			<b>Requested Fringe</b>	<b>\$28,500</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$69,500</b>
			<b>Requested Fringe</b>	<b>\$28,500</b>
			<b>Requested Salary and Fringe</b>	<b>\$98,000</b>

<b>Other Expense</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>		<b>FY25</b>
10101 - GSD General	40151010 - PAR Sportsplex	503100 - Offc & Admin Supply		300
		503320 - Uniforms/Work Related Items		100

---

<b>Total Other Expense Request</b>	<b>\$400</b>
------------------------------------	--------------

This department does not generate general fund revenue.

**FY25 Budget Discussion - 5 Year Budget and Actual History**

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>10101 - GSD General</b>										
Salary	299,200	293,404	302,100	275,232	319,700	255,196	439,200	373,567	490,300	241,348
Fringe	85,300	75,143	85,900	82,221	89,500	72,672	128,700	85,845	137,000	70,840
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	136,300	152,153	133,300	161,290	145,600	212,616	156,300	291,834	138,500	43,097
<b>Fund Total Expenditures</b>	<b>\$520,800</b>	<b>\$520,701</b>	<b>\$521,300</b>	<b>\$518,744</b>	<b>\$554,800</b>	<b>\$540,484</b>	<b>\$724,200</b>	<b>\$751,246</b>	<b>\$765,800</b>	<b>\$355,284</b>
<b>Fund Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
10101 - GSD General	4.00	4.00	4.00	6.00	6.00
<b>Total:</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>6.00</b>	<b>6.00</b>

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
NDeX: Nashville's Inclusivity Index and Driver for Equitable Systems Change	001	1	To fulfill the first and second objectives of the Equity and Inclusion pillar of NashvilleNext (developed by Nashville for All of Us with support from MHRC), the MHRC will develop and implement a framework of research, evaluation, community engagement, and systems change that provides a comprehensive picture of the state of human relations in Davidson County on an annual basis and, ultimately, leads to collectively impactful and substantive interventions. This inclusivity index will track the city's successes and signal where/how work needs to be done in the short and long terms. As noted in the NashvilleNext report, this endeavor will require mass coordination among myriad sectors. However, the investment will glean clear priority areas, show what's working and worthy of further support, and lead to greater alignment among community stakeholders to confront the most pervasive issues. Initial priorities: IncluCivics Expansion, Language Access, Violence Interruption, Wages Proposal.	Mayor's Priority - Grows	Departmental - Additional Investment	10101 - GSD General	3.00	0	514,400	1.00	0	222,400	1.00	0	221,400
<b>Total</b>							<b>3.00</b>	<b>0</b>	<b>514,400</b>	<b>1.00</b>	<b>0</b>	<b>222,400</b>	<b>1.00</b>	<b>0</b>	<b>221,400</b>
<b>Grand Total</b>							<b>\$0</b>	<b>3.00</b>	<b>\$514,400</b>	<b>1.00</b>	<b>\$0</b>	<b>\$222,400</b>	<b>1.00</b>	<b>\$0</b>	<b>\$221,400</b>

**NDeX: Nashville’s Inclusivity Index and Driver for Equitable Systems Change**  
**Priority: 1 Total Expense: \$514,400**

<b>BudMod 001</b>	<b>NDeX: Nashville’s Inclusivity Index and Driver for Equitable Systems Change</b>
<b>Justification</b>	To fulfill the first and second objectives of the Equity and Inclusion pillar of NashvilleNext (developed by Nashville for All of Us with support from MHRC), the MHRC will develop and implement a framework of research, evaluation, community engagement, and systems change that provides a comprehensive picture of the state of human relations in Davidson County on an annual basis and, ultimately, leads to collectively impactful and substantive interventions. This inclusivity index will track the city’s successes and signal where/how work needs to be done in the short and long terms. As noted in the NashvilleNext report, this endeavor will require mass coordination among myriad sectors. However, the investment will glean clear priority areas, show what’s working and worthy of further support, and lead to greater alignment among community stakeholders to confront the most pervasive issues. Initial priorities: IncluCivics Expansion, Language Access, Violence Interruption, Wages Proposal.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Grows
<b>Mayoral Priority Explanation</b>	The focus of NDeX will be understanding, addressing, and tracking the needs of neighborhoods and communities facing persistent gaps and barriers to services, infrastructure, and programs that would provide them a better to opportunity live safe, healthy, and engaging lives.
<b>Equity Explanation</b>	The fundamental goals of NDeX are to understand, address, and track pervasive gaps and barriers to equity and access throughout the Nashville and Davidson County ecosystem.

<b>Performance Impact</b>	
<b>Performance Impact</b>	The very items produced by NDeX will measure its impact. The research reports on specific issues, the tracking reports that keep data updated to understand if improvements are being made over time, and the intervention plans developed by Just Innovation cohorts to address gaps/barriers found in the research reports will all be utilized in understanding the impact of the initiative.
<b>Performance Metric</b>	1. Research reports 2. Tracking reports 3. Intervention plans
<b>Target Metric if Approved</b>	1. 1 to 2 in-house research reports per year depending on the size and scope of each. 2. Tracking will be constant but one tracking report will be issued annually. 3. 2 intervention plans will be produced annually by individual community cohorts focused on specific issues.  Outputs will increase as the initiative is fully funded after the third fiscal year.

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	44100310 - HRC Advoc Comp and Educ ACE	00000 - TBD Title	FTE	3.00
			Headcount	3
			501101 - Regular Pay	270,000

			<b>Requested Salary</b>	<b>\$270,000</b>
			<b>Requested Fringe</b>	<b>\$97,700</b>
			<b>FTE</b>	<b>3.00</b>
			<b>Headcount</b>	<b>3</b>
			<b>Requested Salary</b>	<b>\$270,000</b>
			<b>Requested Fringe</b>	<b>\$97,700</b>
			<b>Requested Salary and Fringe</b>	<b>\$367,700</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	44100310 - HRC Advoc Comp and Educ ACE	501101 - Regular Pay	95,000
		502236 - Project Management (non-cap)	30,900
		502309 - Educational Service	20,800
<b>Total Other Expense Request</b>			<b>\$146,700</b>

<b>Other Financial Impact</b>	
4 % Association	Yes
4 % Association Explanation	Hardware and software will need to be procured for the new staff and initiative in general

**FY25 Budget Discussion - Revenue**

Fund	Object Account	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget	FY24 - FY25
10101 - GSD General	404101 - Metro Courts-Fines & Costs	269,073	265,702	283,700	225,271	245,100	245,600	244,600	243,500	500
	404106 - DUI Fines	182,039	185,805	160,500	197,185	160,500	175,000	170,000	165,000	14,500
	404107 - Game/Fish Violation Fine	1,980	1,670	2,000	1,094	1,500	2,000	1,800	1,800	500
	404109 - Pre-Trial Diversion Cost	608	0	300	0	300	300	300	300	0
	404110 - Indigent Defendant Cost	49,832	36,523	45,000	17,826	18,000	14,000	13,000	11,000	(4,000)
	404200 - Court Clerks-Fines & Costs	169,778	184,394	161,500	145,491	153,500	170,000	166,000	164,000	16,500
	404211 - Impact Demo Prog Fee	214	307	100	0	100	100	100	100	0
	404244 - Return Prisoners Cost	1,412	21,331	5,000	12,165	6,000	8,000	7,000	7,000	2,000
	404350 - Breath Alc Conc Test Fee	2,602	2,924	2,500	2,988	2,500	3,000	2,700	2,700	500
	404451 - DUI Program	25,091	24,786	21,000	25,615	21,000	21,000	21,000	21,000	0
	404454 - CCC Probation Fees	29,054	24,158	20,000	17,427	17,000	18,000	18,000	17,000	1,000
	404600 - Litigation Tax	69,378	70,298	71,500	90,448	68,500	110,000	95,000	95,000	41,500
	404630 - Courtroom Security Enhanc Fee	12,704	16,861	15,000	14,663	13,800	16,000	14,500	14,000	2,200
	404635 - Courthouse Security Litig Tax	35,372	19,764	30,000	9,270	10,300	9,800	9,500	9,100	(500)
	404640 - Victims Assistance Assessment	3,411	3,864	3,900	3,737	3,900	3,900	3,800	3,700	0
	406415 - TN Cost Reimbursement	515,849	555,482	715,000	599,832	650,000	680,000	680,000	680,000	30,000
	407200 - Court Clerks-Comm & Fees	753,765	905,864	765,000	880,326	765,000	815,000	812,000	810,000	50,000
	409514 - Cost Reimbursement	3,846	5,945	0	1,838	0	0	0	0	0
	<b>Total - 10101 - GSD General</b>	<b>\$2,126,008</b>	<b>\$2,325,678</b>	<b>\$2,302,000</b>	<b>\$2,245,175</b>	<b>\$2,137,000</b>	<b>\$2,291,700</b>	<b>\$2,259,300</b>	<b>\$2,245,200</b>	<b>\$154,700</b>
30034 - Criminal Ct Clerk Computerization	405471 - Interest-MIP	300	0	0	7,116	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	173	0	0	4,112	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(75)	0	0	(2,524)	0	0	0	0	0
	407201 - Court Clerks-Computer Fee	19,867	23,824	25,000	24,748	24,000	26,000	24,000	24,000	2,000
	<b>Total - 30034 - Criminal Ct Clerk Computerization</b>	<b>\$20,265</b>	<b>\$23,824</b>	<b>\$25,000</b>	<b>\$33,452</b>	<b>\$24,000</b>	<b>\$26,000</b>	<b>\$24,000</b>	<b>\$24,000</b>	<b>\$2,000</b>
30102 - DUI Offender	404106 - DUI Fines	95	90	0	0	0	0	0	0	0
	<b>Total - 30102 - DUI Offender</b>	<b>\$95</b>	<b>\$90</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
33024 - Criminal Court Clerk Victims Assistance	404640 - Victims Assistance Assessment	49,711	57,639	50,500	55,227	50,500	50,500	50,500	50,500	0
	405471 - Interest-MIP	13	19	0	237	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	7	(1)	0	138	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(2)	(12)	0	(83)	0	0	0	0	0



**FY25 Budget Discussion - Revenue**

		FY21	FY22	FY23	FY23	FY24	FY25	FY26	FY27	FY24 - FY25
Fund	Object Account	Actual	Actual	Budget	Actual	Budget	Budget	Budget	Budget	
	Total - 33024 - Criminal Court Clerk Victims Assistance	\$49,728	\$57,645	\$50,500	\$55,518	\$50,500	\$50,500	\$50,500	\$50,500	\$0
	Total	\$2,196,096	\$2,407,237	\$2,377,500	\$2,334,145	\$2,211,500	\$2,368,200	\$2,333,800	\$2,319,700	\$156,700

### FY25 Budget Discussion - 5 Year Budget and Actual History

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>10101 - GSD General</b>										
Salary	4,631,600	4,462,000	4,493,400	4,459,750	4,863,500	4,692,155	5,250,800	5,150,477	5,717,900	2,748,871
Fringe	1,686,000	1,615,721	1,687,400	1,685,251	1,792,400	1,790,203	1,886,400	1,929,780	2,000,400	984,932
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	135,600	333,399	284,400	223,785	336,000	327,425	370,700	369,967	403,700	184,763
<b>Fund Total Expenditures</b>	<b>\$6,453,200</b>	<b>\$6,411,120</b>	<b>\$6,465,200</b>	<b>\$6,368,785</b>	<b>\$6,991,900</b>	<b>\$6,809,783</b>	<b>\$7,507,900</b>	<b>\$7,450,223</b>	<b>\$8,122,000</b>	<b>\$3,918,565</b>
<b>Fund Total Revenues</b>	<b>\$3,818,200</b>	<b>\$2,466,590</b>	<b>\$2,276,600</b>	<b>\$2,126,008</b>	<b>\$2,246,500</b>	<b>\$2,325,678</b>	<b>\$2,302,000</b>	<b>\$2,245,175</b>	<b>\$2,137,000</b>	<b>\$913,276</b>
<b>30034 - Criminal Ct Clerk Computerization</b>										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	215,900	10,542	215,900	41,787	215,900	47	215,900	32,258	215,900	3,116
<b>Fund Total Expenditures</b>	<b>\$215,900</b>	<b>\$10,542</b>	<b>\$215,900</b>	<b>\$41,787</b>	<b>\$215,900</b>	<b>\$47</b>	<b>\$215,900</b>	<b>\$32,258</b>	<b>\$215,900</b>	<b>\$3,116</b>
<b>Fund Total Revenues</b>	<b>\$55,900</b>	<b>\$29,097</b>	<b>\$29,000</b>	<b>\$20,265</b>	<b>\$26,500</b>	<b>\$23,824</b>	<b>\$25,000</b>	<b>\$33,452</b>	<b>\$24,000</b>	<b>\$18,456</b>
<b>33024 - Criminal Court Clerk Victims Assistance</b>										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	150,000	55,797	52,000	44,431	50,500	72,299	50,500	55,518	50,500	15,546
<b>Fund Total Expenditures</b>	<b>\$150,000</b>	<b>\$55,797</b>	<b>\$52,000</b>	<b>\$44,431</b>	<b>\$50,500</b>	<b>\$72,299</b>	<b>\$50,500</b>	<b>\$55,518</b>	<b>\$50,500</b>	<b>\$15,546</b>
<b>Fund Total Revenues</b>	<b>\$150,000</b>	<b>\$53,404</b>	<b>\$52,000</b>	<b>\$49,728</b>	<b>\$50,500</b>	<b>\$57,645</b>	<b>\$50,500</b>	<b>\$55,518</b>	<b>\$50,500</b>	<b>\$19,617</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
10101 - GSD General	87.11	87.11	89.11	90.11	90.11
30034 - Criminal Ct Clerk Computerization	0.00	0.00	0.00	0.00	0.00
33024 - Criminal Court Clerk Victims Assistance	0.00	0.00	0.00	0.00	0.00
<b>Total:</b>	<b>87.11</b>	<b>87.11</b>	<b>89.11</b>	<b>90.11</b>	<b>90.11</b>

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
General Sessions Court Files /Jackets; Printing and Binding Fees	001	1	Law requires hardcopy criminal files. Folder/jackets are needed to maintain the files by case. During COVID less jackets were used; however, courts are back in full operation and reserves have been depleted. This office maintains printed court forms and minute books for 17 criminal courts and the costs of printing has increased. Additionally, during 2023, the State of Tennessee added approximately 50 additional State Troopers to Davidson County and new forms are needed. Providing the new Trooper forms helps inform citizens of Traffic School options and often prevents them from having to appear in court or receive a capias for missing court.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	29,000	0.00	0	0	0.00	0	0
Employee Salary Increase - Note that requested amount covers fringe.	006	2	Criminal Court Clerk employees are not on the Metro Pay Plan. All positions are "Other - No Scale" and operate as Open Range. Funds are needed for salary increases, much like a step raise for Civil Service. If Metro Council allows for Open Range / Other salary funding near 3%, this will NOT be requested in addition to that funding.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	204,000	0.00	0	0	0.00	0	0
Criminal Court Clerk Supervisor Parking	002	3	Supervisors are allowed a maximum of eight work from home days and need a reliable parking option. Supervisors currently have Gay St parking passes, but Gay St is often full with no parking available when not closed for construction. Additionally, supervisors who leave late in the evening need a safe and lighted place to park their vehicles.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	20,000	0.00	0	0	0.00	0	0

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Office Supply Funding; Twilio Subscription Increase	003	4	1) The cost of office supplies has increased. This office has received funds for internal service fee increases in recent years, but no increased funds for basic office supplies in more than five years. We maintain an FTE count of 90 fulltime positions and serve 17 courts. 2) Twilio billing has slightly increased due to added collections texting. As a result of the increased texting, Metro is receiving thousands of dollars monthly in additional revenue. Funding is requested in order to continue the increased texting.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	10,000	0.00	0	0	0.00	0	0
ITS Increased Fees	005	5	ITS will implement an additional 5K for telecommunication charge in FY25 due to added work from home phone capabilities. This OA is already over budget and needs adequate funding for FY25.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	12,000	0.00	0	0	0.00	0	0
Vacation Payouts to Terminating or Retiring Employees	004	6	This office does not have adequate funding to pay out pension eligible employees their accrued vacation time due to them as balances are high post-COVID.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	200,000	0.00	0	0	0.00	0	0
<b>Total</b>						<b>10101 - GSD General</b>	<b>0.00</b>	<b>0</b>	<b>475,000</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>						<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$475,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>

**General Sessions Court Files /Jackets; Printing and Binding Fees**  
**Priority: 1      Total Expense: \$29,000**

<b>BudMod 001</b>	<b>General Sessions Court Files /Jackets; Printing and Binding Fees</b>
<b>Justification</b>	Law requires hardcopy criminal files. Folder/jackets are needed to maintain the files by case. During COVID less jackets were used; however, courts are back in full operation and reserves have been depleted. This office maintains printed court forms and minute books for 17 criminal courts and the costs of printing has increased. Additionally, during 2023, the State of Tennessee added approximately 50 additional State Troopers to Davidson County and new forms are needed. Providing the new Trooper forms helps inform citizens of Traffic School options and often prevents them from having to appear in court or receive a capias for missing court.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	If cases aren't efficiently and effectively maintained, customers who utilize Nashville's court system will be negatively impacted by loss of files.

<b>Performance Impact</b>	
<b>Performance Impact</b>	The request allows maintenance of current services and helps maintain an orderly filing system for this office and the criminal courts.
<b>Performance Metric</b>	None
<b>Target Metric if Approved</b>	None

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	24100100 - CCC Admin	502701 - Printing/Binding	29,000
<b>Total Other Expense Request</b>			<b>\$29,000</b>

**Employee Salary Increase - Note that requested amount covers fringe.  
Priority: 2 Total Expense: \$204,000**

<b>BudMod 006</b>	<b>Employee Salary Increase - Note that requested amount covers fringe.</b>
<b>Justification</b>	Criminal Court Clerk employees are not on the Metro Pay Plan. All positions are "Other - No Scale" and operate as Open Range. Funds are needed for salary increases, much like a step raise for Civil Service. If Metro Council allows for Open Range / Other salary funding near 3%, this will NOT be requested in addition to that funding.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Salary increases and merit raises are crucial for employee retention and to ensure equity throughout Metro offices. A tenured staff ensures that our customers' needs are met. If this office isn't given Other / Open Range funding, no raises can be given.
<b>Equity Explanation</b>	Raises correlate to employee retention and ensure equity throughout Metro offices. Many of our customers are from underserved communities with complex court issues that affect jobs and housing. It is imperative to retain a well-trained staff to assist customers who often cannot afford representation.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Employee retention, increased levels of customer service, and increased quality of life for employees who work in a city with a rising cost of living for housing, food, and other basic needs.
<b>Performance Metric</b>	Retention numbers.
<b>Target Metric if Approved</b>	Retention numbers.

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	24100100 - CCC Admin	501101 - Regular Pay	204,000
<b>Total Other Expense Request</b>			<b>\$204,000</b>

**Criminal Court Clerk Supervisor Parking  
Priority: 3    Total Expense: \$20,000**

<b>BudMod 002</b>	<b>Criminal Court Clerk Supervisor Parking</b>
<b>Justification</b>	Supervisors are allowed a maximum of eight work from home days and need a reliable parking option. Supervisors currently have Gay St parking passes, but Gay St is often full with no parking available when not closed for construction. Additionally, supervisors who leave late in the evening need a safe and lighted place to park their vehicles.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Metro Nashville Government supervisors need a safe and reliable parking option as they are often required to come and go frequently from the office. They should not be hindered from attending meetings away from the office because if they move their vehicle, no space will likely be available when they return. Supervisors with reliable parking options are able to work more efficiently and effectively, attending meetings both inside and outside the office.
<b>Equity Explanation</b>	Many Metro departments and offices provide adequate parking solutions that are safe and free for their supervisors. Providing supervisors with adequate paid parking would allow for a more equitable place when compared to other departments.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Providing adequate and safe parking improves morale, reduces stress, increases productivity, and shows employees their well-being is valued, like employees in other departments that provide parking. Prioritizing employee parking options creates a positive work environment, and increases employee satisfaction and retention.
<b>Performance Metric</b>	None
<b>Target Metric if Approved</b>	None

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	24100100 - CCC Admin	502453 - Employee Local Travel/Park	20,000
<b>Total Other Expense Request</b>			<b>\$20,000</b>

**Office Supply Funding; Twilio Subscription Increase**  
**Priority: 4      Total Expense: \$10,000**

<b>BudMod 003</b>	<b>Office Supply Funding; Twilio Subscription Increase</b>
<b>Justification</b>	1) The cost of office supplies has increased. This office has received funds for internal service fee increases in recent years, but no increased funds for basic office supplies in more than five years. We maintain an FTE count of 90 fulltime positions and serve 17 courts. 2) Twilio billing has slightly increased due to added collections texting. As a result of the increased texting, Metro is receiving thousands of dollars monthly in additional revenue. Funding is requested in order to continue the increased texting.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	1) Office supplies are necessary for employees to perform their duties. 2) The increased texting made available by Twilio brings in additional revenue helping to make Nashville a better place to live, work, and play.
<b>Equity Explanation</b>	When Metro receives increased revenue its helps provide funding for better transportation and housing options for lower income neighborhoods.

<b>Performance Impact</b>	
<b>Performance Impact</b>	1) If employees do not have quality and adequate supplies to work they cannot perform their duties. 2) Twilio is a way to increase revenue for an extremely small cost. Increasing revenue helps Metro operate and provide better services to Nashville's citizens.
<b>Performance Metric</b>	1) None 2) Track increased revenue.
<b>Target Metric if Approved</b>	Track increased monthly revenue in FY25.

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	24100100 - CCC Admin	502851 - Subscriptions	1,200
		503100 - Offc & Admin Supply	8,800
		<b>Total Other Expense Request</b>	<b>\$10,000</b>



**ITS Increased Fees**  
**Priority: 5      Total Expense: \$12,000**

<b>BudMod 005</b>	<b>ITS Increased Fees</b>
<b>Justification</b>	ITS will implement an additional 5K for telecommunication charge in FY25 due to added work from home phone capabilities. This OA is already over budget and needs adequate funding for FY25.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Hybrid work from home capabilities improve employee retention, moral, and satisfaction. This OA is over budget in FY24 and cannot absorb the new costs for FY25.
<b>Equity Explanation</b>	Allowing employees to WFH creates an equitable workplace as other Metro departments offer WFH. It saves employees costs in various ways, and improves quality of life. These phone lines allow recording and monitoring capabilities to ensure all customers are treated with respect and receive correct information. Many of our customers have a lower socioeconomic status and can't afford representation. It's of great importance that they receive correct information from our staff.

<b>Performance Impact</b>	
<b>Performance Impact</b>	If employees have no work from home options they will seek employment elsewhere. It's important to retain a trained and knowledgeable staff due to the nature of work performed. It's also important to ensure the quality of information given to our customers, and to ensure that it's provided in an equitable way to all.
<b>Performance Metric</b>	Retention; Monitor customer complaints that can be researched through the recording system.
<b>Target Metric if Approved</b>	Track retention numbers if this isn't approved to see how many employees leave for work from home options. The current telecommunications equipment in place allows for monitoring and recording, and if those services cease track the number of lost calls and customer complaints.

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	24100100 - CCC Admin	502957 - Telecommnct'n Charge	12,000
<b>Total Other Expense Request</b>			<b>\$12,000</b>

**Vacation Payouts to Terminating or Retiring Employees**  
**Priority: 6      Total Expense: \$200,000**

<b>BudMod 004</b>	<b>Vacation Payouts to Terminating or Retiring Employees</b>
<b>Justification</b>	This office does not have adequate funding to pay out pension eligible employees their accrued vacation time due to them as balances are high post-COVID.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Metro is required to payout accrued and earned vacation time to terminating and retiring employees.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Metro could be sued if failing to pay employees owed time. Litigation may cost more than the original vacation payout. If vacation payouts are required during FY25 and funds are not in the budget, this department will be forced to leave open needed FTEs and we typically stay nearly fully-staffed year-round, lay off employees to generate budget dollars, or request a supplement from the Council. None are good options.
<b>Performance Metric</b>	None
<b>Target Metric if Approved</b>	None

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	24100100 - CCC Admin	501102 - Leave Pay	200,000
<b>Total Other Expense Request</b>			<b>\$200,000</b>

**FY25 Budget Discussion - Revenue**

Fund	Object Account	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget	FY24 - FY25
10101 - GSD General	407786 - Liquid Nutrition Program	0	1,802	0	14,639	0	0	0	0	0
	409100 - Cash Contributions	10,859	21,538	0	13,105	0	0	0	0	0
	409300 - Contribute-Group/Individual	5,657	0	0	0	0	0	0	0	0
	<b>Total - 10101 - GSD General</b>	<b>\$16,517</b>	<b>\$23,340</b>	<b>\$0</b>	<b>\$27,744</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
30007 - Social Services Donations	405471 - Interest-MIP	39	0	0	1,187	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	26	0	0	688	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(11)	0	0	(423)	0	0	0	0	0
	409100 - Cash Contributions	4,444	2,302	0	2,175	0	0	0	0	0
	409300 - Contribute-Group/Individual	1,000	1,500	0	1,500	0	0	0	0	0
	<b>Total - 30007 - Social Services Donations</b>	<b>\$5,498</b>	<b>\$3,802</b>	<b>\$0</b>	<b>\$5,126</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
30137 - SOC MHC Special Donations	405471 - Interest-MIP	1,117	0	0	17,100	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	999	0	0	11,657	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(407)	0	0	(6,187)	0	0	0	0	0
	409100 - Cash Contributions	13,804	650	0	550	0	0	0	0	0
	<b>Total - 30137 - SOC MHC Special Donations</b>	<b>\$15,512</b>	<b>\$650</b>	<b>\$0</b>	<b>\$23,120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
32137 - Homelessness Grants	406100 - Federal Direct	139,341	219,494	344,400	193,434	0	0	0	0	0
	406300 - Fed thru Other PassThru	215,550	440,261	435,400	454,423	0	0	0	0	0
	<b>Total - 32137 - Homelessness Grants</b>	<b>\$354,891</b>	<b>\$659,754</b>	<b>\$779,800</b>	<b>\$647,857</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
32237 - Social Services Grant Fund	406300 - Fed thru Other PassThru	2,476,764	1,498,207	1,148,000	734,227	927,300	927,300	927,300	0	0
	406330 - GNRC Transportation	41,672	0	0	0	0	0	0	0	0
	406500 - Other TN Gov't Agencies	65,006	0	0	0	0	0	0	0	0
	407786 - Liquid Nutrition Program	11,044	13,500	0	0	0	0	0	0	0
	409100 - Cash Contributions	4,624	87	0	0	0	0	0	0	0
	431001 - Transfer Operational	223,765	133,471	0	0	0	0	0	0	0
	431400 - Transfer Local Match	54,650	0	0	0	0	0	0	0	0
	<b>Total - 32237 - Social Services Grant Fund</b>	<b>\$2,877,525</b>	<b>\$1,645,265</b>	<b>\$1,148,000</b>	<b>\$734,227</b>	<b>\$927,300</b>	<b>\$927,300</b>	<b>\$927,300</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total</b>	<b>\$3,269,943</b>	<b>\$2,332,812</b>	<b>\$1,927,800</b>	<b>\$1,438,074</b>	<b>\$927,300</b>	<b>\$927,300</b>	<b>\$927,300</b>	<b>\$0</b>	<b>\$0</b>

**FY25 Budget Discussion - 5 Year Budget and Actual History**

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>10101 - GSD General</b>										
Salary	3,545,100	2,977,598	3,477,100	2,777,413	3,926,100	3,295,492	5,441,800	4,570,666	4,706,500	2,019,157
Fringe	1,166,400	1,012,713	1,127,600	954,172	1,294,700	1,124,293	1,960,100	1,510,406	1,661,300	660,784
Transfers	709,600	709,600	709,600	278,415	709,600	133,471	58,500	0	58,500	0
All Other	2,058,700	2,161,486	1,626,100	1,588,993	2,174,700	2,637,850	2,359,600	2,991,649	1,316,900	709,337
<b>Fund Total Expenditures</b>	<b>\$7,479,800</b>	<b>\$6,861,398</b>	<b>\$6,940,400</b>	<b>\$5,598,993</b>	<b>\$8,105,100</b>	<b>\$7,191,106</b>	<b>\$9,820,000</b>	<b>\$9,072,722</b>	<b>\$7,743,200</b>	<b>\$3,389,278</b>
<b>Fund Total Revenues</b>	<b>\$0</b>	<b>\$20,792</b>	<b>\$0</b>	<b>\$16,517</b>	<b>\$0</b>	<b>\$23,340</b>	<b>\$0</b>	<b>\$27,744</b>	<b>\$0</b>	<b>\$9,277</b>
<b>30007 - Social Services Donations</b>										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	774	0	0	0	7	0	0	0	0
<b>Fund Total Expenditures</b>	<b>\$0</b>	<b>\$774</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund Total Revenues</b>	<b>\$0</b>	<b>\$8,791</b>	<b>\$0</b>	<b>\$5,498</b>	<b>\$0</b>	<b>\$3,802</b>	<b>\$0</b>	<b>\$5,126</b>	<b>\$0</b>	<b>\$2,002</b>
<b>30137 - SOC MHC Special Donations</b>										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	15,600	6,602	10,000	(755)	0	354	0	0	0	0
<b>Fund Total Expenditures</b>	<b>\$15,600</b>	<b>\$6,602</b>	<b>\$10,000</b>	<b>(\$755)</b>	<b>\$0</b>	<b>\$354</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund Total Revenues</b>	<b>\$15,600</b>	<b>\$19,445</b>	<b>\$10,000</b>	<b>\$15,512</b>	<b>\$0</b>	<b>\$650</b>	<b>\$0</b>	<b>\$23,120</b>	<b>\$0</b>	<b>\$29,453</b>
<b>32137 - Homelessness Grants</b>										
Salary	123,500	81,436	183,000	95,777	218,500	160,406	190,000	73,642	0	0
Fringe	61,700	22,793	96,900	30,938	127,200	64,930	95,700	14,650	0	0
Transfers	23,700	29,435	49,100	8,599	50,700	58,541	0	0	0	0
All Other	292,600	171,065	466,900	136,445	489,000	407,187	494,100	523,067	0	0
<b>Fund Total Expenditures</b>	<b>\$501,500</b>	<b>\$304,729</b>	<b>\$795,900</b>	<b>\$271,759</b>	<b>\$885,400</b>	<b>\$691,064</b>	<b>\$779,800</b>	<b>\$611,358</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund Total Revenues</b>	<b>\$501,500</b>	<b>\$278,709</b>	<b>\$795,900</b>	<b>\$354,891</b>	<b>\$885,400</b>	<b>\$659,754</b>	<b>\$779,800</b>	<b>\$647,857</b>	<b>\$0</b>	<b>\$0</b>

<b>32237 - Social Services Grant Fund</b>										
Salary	502,300	472,140	498,500	473,899	652,600	424,597	75,000	0	0	0
Fringe	223,800	142,865	189,000	125,936	241,700	127,589	27,700	0	0	0
Transfers	222,400	222,400	382,100	275,300	98,000	199,668	0	0	0	0
All Other	805,700	741,852	1,453,600	963,690	2,081,400	1,078,924	1,045,300	1,155,131	927,300	156,977
<b>Fund Total Expenditures</b>	<b>\$1,754,200</b>	<b>\$1,579,257</b>	<b>\$2,523,200</b>	<b>\$1,838,825</b>	<b>\$3,073,700</b>	<b>\$1,830,778</b>	<b>\$1,148,000</b>	<b>\$1,155,131</b>	<b>\$927,300</b>	<b>\$156,977</b>
<b>Fund Total Revenues</b>	<b>\$1,754,200</b>	<b>\$1,737,199</b>	<b>\$2,523,200</b>	<b>\$2,877,525</b>	<b>\$3,073,700</b>	<b>\$1,645,265</b>	<b>\$1,148,000</b>	<b>\$734,227</b>	<b>\$927,300</b>	<b>\$377,002</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
10101 - GSD General	52.98	53.76	61.00	93.12	71.12
30007 - Social Services Donations	0.00	0.00	0.00	0.00	0.00
30137 - SOC MHC Special Donations	0.00	0.00	0.00	0.00	0.00
32137 - Homelessness Grants	3.00	4.75	3.00	3.00	1.00
32237 - Social Services Grant Fund	13.90	16.43	13.40	0.00	0.00
<b>Total:</b>	<b>69.88</b>	<b>74.94</b>	<b>77.40</b>	<b>96.12</b>	<b>72.12</b>

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Staff Salaries	001	1	We are currently under budgeted for staff salaries. This happened when we moved the nutrition staff over from the grant to Metro funded positions. When we moved them over they were budgeted at their previous FY salaries and not for the projected raises they would receive in the upcoming FY.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	70,000	0.00	0	0	0.00	0	0
<b>Total</b>							<b>0.00</b>	<b>0</b>	<b>70,000</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>							<b>\$0</b>	<b>0.00</b>	<b>\$70,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>

**Staff Salaries**  
**Priority: 1      Total Expense: \$70,000**

<b>BudMod 001</b>	<b>Staff Salaries</b>
<b>Justification</b>	We are currently under budgeted for staff salaries. This happened when we moved the nutrition staff over from the grant to Metro funded positions. When we moved them over they were budgeted at their previous FY salaries and not for the projected raises they would receive in the upcoming FY.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This will allow us to have the budgeted salary dollars for all of our positions.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Allow for Social Services to be fully staffed without any budget implications.
<b>Performance Metric</b>	N/A
<b>Target Metric if Approved</b>	N/A

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	37122300 - SOC Nutrition Program	501101 - Regular Pay	52,000
	37122400 - SOC Family Services		18,000
<b>Total Other Expense Request</b>			<b>\$70,000</b>

<b>Other Financial Impact</b>	
Additional Fleet Explanation	N/A
4 % Association Explanation	N/A

<b>Capital</b>	
Capital Project Name	N/A
CIB Number	N/A

**FY25 Budget Discussion - Revenue**

Fund	Object Account	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget	FY24 - FY25
10101 - GSD General	405471 - Interest-MIP	4	0	0	0	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	165	0	0	0	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(59)	0	0	0	0	0	0	0	0
	407619 - Video	7,881	9,960	11,500	6,715	11,500	11,500	11,500	11,500	0
	<b>Total - 10101 - GSD General</b>	<b>\$7,990</b>	<b>\$9,960</b>	<b>\$11,500</b>	<b>\$6,715</b>	<b>\$11,500</b>	<b>\$11,500</b>	<b>\$11,500</b>	<b>\$11,500</b>	<b>\$0</b>
30020 - State Trial Court Drug Enforcement	404004 - Offender Program Income	77,545	121,926	118,000	139,944	117,000	117,000	117,000	117,000	0
	404101 - Metro Courts-Fines & Costs	14,262	16,990	18,000	11,291	17,000	17,000	17,000	17,000	0
	404113 - Metro Courts-Forfeitures	6,650	2,775	4,000	5,400	3,000	3,000	3,000	3,000	0
	404114 - Reckless Driving/Endangerment	190	1,026	400	945	400	400	400	400	0
	404115 - DNA Testing	(24)	77	0	45	0	0	0	0	0
	404200 - Court Clerks-Fines & Costs	57,327	50,557	40,000	48,257	43,000	43,000	43,000	43,000	0
	404201 - Court Clerks-Forfeitures	28,318	4,702	0	13,549	0	0	0	0	0
	<b>Total - 30020 - State Trial Court Drug Enforcement</b>	<b>\$184,268</b>	<b>\$198,053</b>	<b>\$180,400</b>	<b>\$219,431</b>	<b>\$180,400</b>	<b>\$180,400</b>	<b>\$180,400</b>	<b>\$180,400</b>	<b>\$0</b>
32228 - State Trial Court Grant Fund	404004 - Offender Program Income	40,794	37,879	75,600	24,733	75,600	75,600	0	0	0
	406200 - Fed thru State PassThru	3,025,861	3,069,487	3,222,200	(43,537)	110,000	60,000	0	0	(50,000)
	406401 - TN Funded Programs	0	0	0	82,967	99,600	0	0	0	(99,600)
	406415 - TN Cost Reimbursement	0	0	50,000	2,808,944	3,372,200	1,660,200	0	0	(1,712,000)
	406500 - Other TN Gov't Agencies	0	0	0	0	0	0	0	0	0
	<b>Total - 32228 - State Trial Court Grant Fund</b>	<b>\$3,066,655</b>	<b>\$3,107,366</b>	<b>\$3,347,800</b>	<b>\$2,873,106</b>	<b>\$3,657,400</b>	<b>\$1,795,800</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,861,600)</b>
	<b>Total</b>	<b>\$3,258,914</b>	<b>\$3,315,379</b>	<b>\$3,539,700</b>	<b>\$3,099,252</b>	<b>\$3,849,300</b>	<b>\$1,987,700</b>	<b>\$191,900</b>	<b>\$191,900</b>	<b>(\$1,861,600)</b>



**FY25 Budget Discussion - 5 Year Budget and Actual History**

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>10101 - GSD General</b>										
Salary	6,419,200	6,326,388	6,360,500	6,303,019	6,834,900	6,629,330	7,607,600	7,541,134	8,673,000	4,163,565
Fringe	2,070,000	2,071,581	2,058,200	2,151,637	2,221,500	2,321,387	2,437,900	2,490,689	2,681,100	1,390,529
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	716,800	792,621	884,700	800,283	976,400	1,021,826	1,043,700	1,046,810	1,270,700	850,488
<b>Fund Total Expenditures</b>	<b>\$9,206,000</b>	<b>\$9,190,590</b>	<b>\$9,303,400</b>	<b>\$9,254,939</b>	<b>\$10,032,800</b>	<b>\$9,972,543</b>	<b>\$11,089,200</b>	<b>\$11,078,633</b>	<b>\$12,624,800</b>	<b>\$6,404,583</b>
<b>Fund Total Revenues</b>	<b>\$8,000</b>	<b>\$13,328</b>	<b>\$8,000</b>	<b>\$7,990</b>	<b>\$8,000</b>	<b>\$9,960</b>	<b>\$11,500</b>	<b>\$6,715</b>	<b>\$11,500</b>	<b>(\$12,343)</b>
<b>30020 - State Trial Court Drug Enforcement</b>										
Salary	325,100	303,743	243,100	167,773	195,800	211,410	184,800	202,641	196,600	79,797
Fringe	77,500	75,989	47,600	41,782	40,200	47,350	38,400	34,155	29,300	15,728
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	63,800	141,430	62,800	42,658	69,000	17,633	19,700	12,238	17,000	6,132
<b>Fund Total Expenditures</b>	<b>\$466,400</b>	<b>\$521,162</b>	<b>\$353,500</b>	<b>\$252,212</b>	<b>\$305,000</b>	<b>\$276,394</b>	<b>\$242,900</b>	<b>\$249,034</b>	<b>\$242,900</b>	<b>\$101,656</b>
<b>Fund Total Revenues</b>	<b>\$466,400</b>	<b>\$325,065</b>	<b>\$289,500</b>	<b>\$184,268</b>	<b>\$184,200</b>	<b>\$198,053</b>	<b>\$180,400</b>	<b>\$219,431</b>	<b>\$180,400</b>	<b>\$65,952</b>
<b>32228 - State Trial Court Grant Fund</b>										
Salary	2,028,200	1,889,262	2,100,900	1,942,403	2,070,900	1,962,075	2,186,200	1,860,854	2,470,300	951,028
Fringe	682,100	712,438	742,600	761,596	793,000	783,984	776,300	760,275	752,600	336,262
Transfers	100,000	90,414	100,000	89,006	100,000	88,891	98,600	79,678	100,000	21,860
All Other	309,200	357,314	275,500	259,839	255,100	381,436	286,700	358,842	334,500	161,428
<b>Fund Total Expenditures</b>	<b>\$3,119,500</b>	<b>\$3,049,428</b>	<b>\$3,219,000</b>	<b>\$3,052,842</b>	<b>\$3,219,000</b>	<b>\$3,216,386</b>	<b>\$3,347,800</b>	<b>\$3,059,648</b>	<b>\$3,657,400</b>	<b>\$1,470,578</b>
<b>Fund Total Revenues</b>	<b>\$3,119,500</b>	<b>\$3,125,787</b>	<b>\$3,219,000</b>	<b>\$3,066,655</b>	<b>\$3,219,000</b>	<b>\$3,107,366</b>	<b>\$3,347,800</b>	<b>\$2,873,106</b>	<b>\$3,657,400</b>	<b>\$39,303</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
10101 - GSD General	96.47	96.47	96.49	100.50	102.50
30020 - State Trial Court Drug Enforcement	4.94	4.94	4.94	4.42	4.42
32228 - State Trial Court Grant Fund	49.45	49.45	49.45	49.57	49.57
<b>Total:</b>	<b>150.86</b>	<b>150.86</b>	<b>150.88</b>	<b>154.49</b>	<b>156.49</b>

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Attorney to support Probate Court	002	1	Funding to hire an attorney to support the Special Masters in the Probate Court. Case filings continue to be on the rise due to population growth. Cases in Probate Court require oversight with required deadlines and multiple hearings. Metro Nashville only has one dedicated Probate Judge and she relies heavily on the Special Masters to help oversee and dispose of cases in a thorough and timely manner. The position is needed to address the growing volume of cases and keep probate cases moving through the system without undue delay.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	1.00	0	114,600	0.00	0	0	0.00	0	0
Pretrial Release Officer	001	2	Funding to hire a Pretrial Release Officer to monitor persons charged with criminal offenses while on bond pending trial. The Pretrial Release Officer would create and oversee a structured program designed to ensure court appearances and ensure compliance with other bond conditions that may be utilized such as: residence and geographic restrictions, curfew requirements, employment and education requirements, mental health assessments, drug screens and/or treatment. GPS locating devices, while useful in some cases, have become increasingly cost prohibitive and vendors are reluctant to undertake supervision. The financial burden to the community is lessened through a structured monitoring program that does not rise to the level of pretrial incarceration but does allow for extra supervision of certain persons, and, an earlier opportunity to identify and address underlying causes of criminal behavior.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	1.00	0	110,900	0.00	0	0	0.00	0	0

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Residential Intensive Treatment Director -Drug Court	003	3	This position is currently funded through a State issued grant, but the funding provided does not adequately support a licensed and credentialed individual with treatment program experience, expertise and dedication to a program of this size.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	1.00	0	155,900	0.00	0	0	0.00	0	0
Interpreter Expense	004	4	Court interpreters are statutorily required to provide interpreters with non-English speaking court participants. Qualified court interpreters have to have very specific certifications. With the increase of non-English speaking citizens in Nashville we have found it more difficult to find local certified court interpreters requiring us to use interpreters outside local areas and even outside of the state. This funding would provide the additional resources to support the increased expenses.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	10,000	0.00	0	0	0.00	0	0
<b>Total</b>						<b>10101 - GSD General</b>	<b>3.00</b>	<b>0</b>	<b>391,400</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>							<b>\$0</b>	<b>3.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>

**Attorney to support Probate Court  
Priority: 1 Total Expense: \$114,600**

<b>BudMod 002</b>	<b>Attorney to support Probate Court</b>
<b>Justification</b>	Funding to hire an attorney to support the Special Masters in the Probate Court. Case filings continue to be on the rise due to population growth. Cases in Probate Court require oversight with required deadlines and multiple hearings. Metro Nashville only has one dedicated Probate Judge and she relies heavily on the Special Masters to help oversee and dispose of cases in a thorough and timely manner. The position is needed to address the growing volume of cases and keep probate cases moving through the system without undue delay.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This request will work to further the customer service and delivery of services to the citizens by providing additional resources necessary for a more rapid disposition of cases.
<b>Equity Explanation</b>	This position would benefit all persons who appear in Probate Court, many of whom are elderly, have disabilities, are family members of persons with disabilities, and/or do not have or cannot afford their own attorney. These are among our most vulnerable citizens.

<b>Performance Impact</b>	
<b>Performance Impact</b>	The ability to timely conduct hearings and provide disposition of caseloads.
<b>Performance Metric</b>	Number of Probate Cases disposed
<b>Target Metric if Approved</b>	n/a

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	28101000 - STC Administration	00480 - Attorney 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	83,300
			<b>Requested Salary</b>	<b>\$83,300</b>
			<b>Requested Fringe</b>	<b>\$31,300</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$83,300</b>
			<b>Requested Fringe</b>	<b>\$31,300</b>
			<b>Requested Salary and Fringe</b>	<b>\$114,600</b>

<b>Other Financial Impact</b>	
Additional Fleet Required	No
4 % Association	No

<b>Capital</b>	
Additional Fleet Required	No

**Pretrial Release Officer  
Priority: 2 Total Expense: \$110,900**

<b>BudMod 001</b>	<b>Pretrial Release Officer</b>
<b>Justification</b>	Funding to hire a Pretrial Release Officer to monitor persons charged with criminal offenses while on bond pending trial. The Pretrial Release Officer would create and oversee a structured program designed to ensure court appearances and ensure compliance with other bond conditions that may be utilized such as: residence and geographic restrictions, curfew requirements, employment and education requirements, mental health assessments, drug screens and/or treatment. GPS locating devices, while useful in some cases, have become increasingly cost prohibitive and vendors are reluctant to undertake supervision. The financial burden to the community is lessened through a structured monitoring program that does not rise to the level of pretrial incarceration but does allow for extra supervision of certain persons, and, an earlier opportunity to identify and address underlying causes of criminal behavior.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This program works to safeguard public safety by ensuring closer supervision of persons on pretrial release. Additionally, by ensuring appearances for scheduled court dates, and allowing for intervention to address potential causes of criminal behavior, this program allows timely adjudication of criminal offenses and efficient use of court time.
<b>Equity Explanation</b>	Structured pretrial release programs allow early interaction with and monitoring of persons charged with criminal offenses to attempt to address underlying issues that may disproportionately affect lower income and minority citizens.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Increasing the possibility of court appearances and decreasing the number of re-offenses while out on bond.
<b>Performance Metric</b>	Reduction in the number of failed appearances and re-offending.
<b>Target Metric if Approved</b>	n/a

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	28101000 - STC Administration	07791 - Judicial Assistant 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	80,200
			<b>Requested Salary</b>	<b>\$80,200</b>
			<b>Requested Fringe</b>	<b>\$30,700</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$80,200</b>
			<b>Requested Fringe</b>	<b>\$30,700</b>

<b>Requested Salary and Fringe</b>	<b>\$110,900</b>
------------------------------------	------------------

<b>Other Financial Impact</b>	
Additional Fleet Required	No
4 % Association	No

<b>Capital</b>	
Additional Fleet Required	No

**Residential Intensive Treatment Director -Drug Court  
Priority: 3 Total Expense: \$155,900**

<b>BudMod 003</b>	<b>Residential Intensive Treatment Director -Drug Court</b>
<b>Justification</b>	This position is currently funded through a State issued grant, but the funding provided does not adequately support a licensed and credentialed individual with treatment program experience, expertise and dedication to a program of this size.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	The Drug Court is a 24/7 addiction rehabilitation facility that works to provide participants with resources for recovery and treatment instead of incarceration.
<b>Equity Explanation</b>	This position is responsible for strategic planning of the drug court program, ongoing and additional funding sources to house and treat citizens with addiction and day to day operations.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Increase the participant level, increase successful recovery and reduce recidivism.
<b>Performance Metric</b>	Active number of participants & graduates
<b>Target Metric if Approved</b>	n/a

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	28101000 - STC Administration	10863 - Administrative Services Division Manager	FTE	1.00
			Headcount	1
			501101 - Regular Pay	117,800
			<b>Requested Salary</b>	<b>\$117,800</b>
			<b>Requested Fringe</b>	<b>\$38,100</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$117,800</b>
			<b>Requested Fringe</b>	<b>\$38,100</b>
			<b>Requested Salary and Fringe</b>	<b>\$155,900</b>

<b>Other Financial Impact</b>	
Additional Fleet Required	No
4 % Association	No



Capital	
Additional Fleet Required	No

**Interpreter Expense**  
**Priority: 4    Total Expense: \$10,000**

<b>BudMod 004</b>	<b>Interpreter Expense</b>
<b>Justification</b>	Court interpreters are statutorily required to provide interpreters with non-English speaking court participants. Qualified court interpreters have to have very specific certifications. With the increase of non-English speaking citizens in Nashville we have found it more difficult to find local certified court interpreters requiring us to use interpreters outside local areas and even outside of the state. This funding would provide the additional resources to support the increased expenses.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This request will work to help Nashville's non-English speaking citizens be provided the resources they need to accurately and efficiently translate the law to obtain a fair outcome.
<b>Equity Explanation</b>	This funding will help ensure that all Nashville court participants, including non-English speakers, have the required accommodations needed for court appearances.

<b>Performance Impact</b>	
<b>Performance Impact</b>	The ability to bring reliable outside translators for many non-English languages.
<b>Performance Metric</b>	The number of cases needing interpreters
<b>Target Metric if Approved</b>	n/a

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	28101000 - STC Administration	502373 - Interpretation Services	10,000
<b>Total Other Expense Request</b>			<b>\$10,000</b>

<b>Other Financial Impact</b>	
Additional Fleet Required	No
4 % Association	No

<b>Capital</b>	
Additional Fleet Required	No

**FY25 Budget Discussion - Revenue**

Fund	Object Account	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget	FY24 - FY25
61200 - Police Impound	408601 - Abndnd Vehicl Auct'n	4,946	405	0	165	0	0	0	0	0
	417311 - URT Base Police Impound	500,000	652,697	475,000	697,821	475,000	475,000	475,000	475,000	0
	418010 - Interest MIP	350	0	0	23,653	0	0	0	0	0
	418020 - Unrealized Gain/Loss MIP	244	0	0	13,574	0	0	0	0	0
	418030 - Realized Gain/Loss MIP	(113)	0	0	(8,543)	0	0	0	0	0
	<b>Total - 61200 - Police Impound</b>	<b>\$505,428</b>	<b>\$653,102</b>	<b>\$475,000</b>	<b>\$726,669</b>	<b>\$475,000</b>	<b>\$475,000</b>	<b>\$475,000</b>	<b>\$475,000</b>	<b>\$0</b>
10101 - GSD General	404780 - Sale-Confiscated Prop	14,356	4,589	6,000	1,112	6,000	6,000	6,000	6,000	0
	406415 - TN Cost Reimbursement	1,041,055	1,025,584	1,145,000	1,015,893	1,185,000	1,185,000	1,185,000	1,185,000	0
	407601 - Photostat & Microfilm	44,149	70,796	160,300	81,713	183,200	183,200	183,200	183,200	0
	407719 - Background Check	0	0	5,000	0	5,000	5,000	5,000	5,000	0
	407730 - Police Secondary Employ	4,198,521	4,042,786	6,548,800	5,068,195	6,548,800	6,548,800	6,548,800	6,548,800	0
	407736 - Police Investigation Fee	3,598	5,894	6,500	7,713	6,500	6,500	6,500	6,500	0
	407749 - Spec Police Commiss'n	10,765	13,170	14,000	11,450	14,000	14,000	14,000	14,000	0
	409514 - Cost Reimbursement	460	690	0	2,091	0	0	0	0	0
	<b>Total - 10101 - GSD General</b>	<b>\$5,312,904</b>	<b>\$5,163,509</b>	<b>\$7,885,600</b>	<b>\$6,188,166</b>	<b>\$7,948,500</b>	<b>\$7,948,500</b>	<b>\$7,948,500</b>	<b>\$7,948,500</b>	<b>\$0</b>
30068 - POL 2015 JAG GRANT	405471 - Interest-MIP	(7)	0	0	0	0	0	0	0	0
	<b>Total - 30068 - POL 2015 JAG GRANT</b>	<b>(\$7)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
30075 - POL 2016 JAG Grant	405471 - Interest-MIP	7	0	0	0	0	0	0	0	0
	<b>Total - 30075 - POL 2016 JAG Grant</b>	<b>\$7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
30084 - POL * 2017 JAG Grant	405471 - Interest-MIP	0	12	0	0	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	4	0	0	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(9)	0	0	0	0	0	0	0
	<b>Total - 30084 - POL * 2017 JAG Grant</b>	<b>\$0</b>	<b>\$7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
30085 - Hurricane Florence 2018	406200 - Fed thru State PassThru	0	32,260	0	43,172	0	0	0	0	0
	<b>Total - 30085 - Hurricane Florence 2018</b>	<b>\$0</b>	<b>\$32,260</b>	<b>\$0</b>	<b>\$43,172</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
30086 - POL JAG Grant 2018	405471 - Interest-MIP	385	5	0	0	0	0	0	0	0

**FY25 Budget Discussion - Revenue**

Fund	Object Account	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget	FY24 - FY25
	405472 - Unrealized Gain/Loss MIP	217	20	0	0	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(81)	(12)	0	0	0	0	0	0	0
	<b>Total - 30086 - POL JAG Grant 2018</b>	<b>\$521</b>	<b>\$14</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
30090 - POL 2019 JAG Grant	405471 - Interest-MIP	0	136	0	137	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	(12)	0	107	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(123)	0	(36)	0	0	0	0	0
	406100 - Federal Direct	373,347	0	139,800	0	0	0	0	0	0
	<b>Total - 30090 - POL 2019 JAG Grant</b>	<b>\$373,347</b>	<b>\$1</b>	<b>\$139,800</b>	<b>\$208</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
30091 - POL DNA CEBR Program Grant	406100 - Federal Direct	250,000	230,869	132,300	143,396	60,000	0	0	0	(60,000)
	<b>Total - 30091 - POL DNA CEBR Program Grant</b>	<b>\$250,000</b>	<b>\$230,869</b>	<b>\$132,300</b>	<b>\$143,396</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$60,000)</b>
30097 - Hurricane Laura 8/20	406200 - Fed thru State PassThru	0	4,579	0	0	0	0	0	0	0
	<b>Total - 30097 - Hurricane Laura 8/20</b>	<b>\$0</b>	<b>\$4,579</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
30098 - Hurricane Sally 9/20	406200 - Fed thru State PassThru	0	10,231	0	10,010	0	0	0	0	0
	<b>Total - 30098 - Hurricane Sally 9/20</b>	<b>\$0</b>	<b>\$10,231</b>	<b>\$0</b>	<b>\$10,010</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
30108 - Hurricane Delta 10/20	406200 - Fed thru State PassThru	0	26,511	0	0	0	0	0	0	0
	<b>Total - 30108 - Hurricane Delta 10/20</b>	<b>\$0</b>	<b>\$26,511</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
30121 - Nashville 12/2020 Bombing	406200 - Fed thru State PassThru	1,301,955	0	0	0	0	0	0	0	0
	<b>Total - 30121 - Nashville 12/2020 Bombing</b>	<b>\$1,301,955</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
30143 - Hurricane Ida 8/2021	406200 - Fed thru State PassThru	0	21,351	0	0	0	0	0	0	0
	<b>Total - 30143 - Hurricane Ida 8/2021</b>	<b>\$0</b>	<b>\$21,351</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
30146 - Police Unauthorized Substance Abuse	403209 - Unauthorized SubstanceAbuseTax	0	0	0	0	200,000	200,000	200,000	200,000	0
	405471 - Interest-MIP	3	0	0	1,686	0	0	0	0	0

**FY25 Budget Discussion - Revenue**

Fund	Object Account	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget	FY24 - FY25
	405472 - Unrealized Gain/Loss MIP	2	0	0	1,218	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(1)	0	0	(583)	0	0	0	0	0
	<b>Total - 30146 - Police Unauthorized Substance Abuse</b>	<b>\$4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,321</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>
30147 - Police Drug Enforcement	404750 - Confiscated Cash	921,635	311,305	1,035,000	805,824	1,100,000	1,000,000	1,000,000	1,000,000	(100,000)
	404780 - Sale-Confiscated Prop	85,912	53,505	150,000	144,747	150,000	125,000	125,000	125,000	(25,000)
	405471 - Interest-MIP	1,009	353	0	3,118	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	628	(20)	0	2,956	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(220)	(242)	0	(1,047)	0	0	0	0	0
	408701 - Insurance Recovery	0	500	0	8,955	0	0	0	0	0
	<b>Total - 30147 - Police Drug Enforcement</b>	<b>\$1,008,963</b>	<b>\$365,401</b>	<b>\$1,185,000</b>	<b>\$964,553</b>	<b>\$1,250,000</b>	<b>\$1,125,000</b>	<b>\$1,125,000</b>	<b>\$1,125,000</b>	<b>(\$125,000)</b>
30149 - Police Federal Drug Enforcement	405471 - Interest-MIP	151	0	0	17,837	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	39	0	0	15,459	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(17)	0	0	(11,274)	0	0	0	0	0
	406111 - Federal (DOJ) Rev Sharing	3,219	35,783	300,000	1,331,604	500,000	500,000	500,000	500,000	0
	408602 - Gain(Loss) Fixed Assets	0	0	0	2,060	0	0	0	0	0
	<b>Total - 30149 - Police Federal Drug Enforcement</b>	<b>\$3,392</b>	<b>\$35,783</b>	<b>\$300,000</b>	<b>\$1,355,686</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>
30151 - Victim Witness Protection	405471 - Interest-MIP	27	0	0	622	5,800	5,800	5,800	5,800	0
	405472 - Unrealized Gain/Loss MIP	16	0	0	360	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(7)	0	0	(221)	0	0	0	0	0
	<b>Total - 30151 - Victim Witness Protection</b>	<b>\$36</b>	<b>\$0</b>	<b>\$0</b>	<b>\$761</b>	<b>\$5,800</b>	<b>\$5,800</b>	<b>\$5,800</b>	<b>\$5,800</b>	<b>\$0</b>
30154 - Police State Felony Forfeiture	404750 - Confiscated Cash	0	23,624	0	0	0	0	0	0	0
	404780 - Sale-Confiscated Prop	8,873	8,516	30,000	382	30,000	30,000	30,000	30,000	0
	404783 - State Felony Forfeiture	0	0	57,000	0	57,000	57,000	57,000	57,000	0
	405471 - Interest-MIP	148	0	0	17,819	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	87	0	0	8,046	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(37)	0	0	(6,969)	0	0	0	0	0
	<b>Total - 30154 - Police State Felony Forfeiture</b>	<b>\$9,071</b>	<b>\$32,140</b>	<b>\$87,000</b>	<b>\$19,278</b>	<b>\$87,000</b>	<b>\$87,000</b>	<b>\$87,000</b>	<b>\$87,000</b>	<b>\$0</b>

**FY25 Budget Discussion - Revenue**

Fund	Object Account	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget	FY24 - FY25
30155 - Police State Gambling Forfeiture	404780 - Sale-Confiscated Prop	17,661	2,002	10,000	5,425	10,000	0	0	0	(10,000)
	404782 - Gambling Forfeitures	132,274	0	555,000	7,820	555,000	210,000	210,000	210,000	(345,000)
	405471 - Interest-MIP	415	0	0	9,067	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	303	0	0	5,231	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(131)	0	0	(3,254)	0	0	0	0	0
	<b>Total - 30155 - Police State Gambling Forfeiture</b>	<b>\$150,523</b>	<b>\$2,002</b>	<b>\$565,000</b>	<b>\$24,289</b>	<b>\$565,000</b>	<b>\$210,000</b>	<b>\$210,000</b>	<b>\$210,000</b>	<b>(\$355,000)</b>
30156 - Police Federal Forfeitures	405471 - Interest-MIP	19	0	0	2,125	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	13	0	0	1,476	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(5)	0	0	(735)	0	0	0	0	0
	406112 - Federal (Treas) Rev Sharing	3,655	7,854	10,000	0	10,000	10,000	10,000	10,000	0
	<b>Total - 30156 - Police Federal Forfeitures</b>	<b>\$3,680</b>	<b>\$7,854</b>	<b>\$10,000</b>	<b>\$2,866</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>
30157 - Police Sex Offender Registrati	404004 - Offender Program Income	102,000	95,700	120,500	104,550	165,500	165,500	165,500	165,500	0
	405471 - Interest-MIP	346	0	0	9,750	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	210	0	0	5,472	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(93)	0	0	(3,510)	0	0	0	0	0
	<b>Total - 30157 - Police Sex Offender Registrati</b>	<b>\$102,463</b>	<b>\$95,700</b>	<b>\$120,500</b>	<b>\$116,262</b>	<b>\$165,500</b>	<b>\$165,500</b>	<b>\$165,500</b>	<b>\$165,500</b>	<b>\$0</b>
30158 - Police Donations Fund	405471 - Interest-MIP	20	0	0	1,553	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	13	0	0	1,105	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(6)	0	0	(552)	0	0	0	0	0
	409100 - Cash Contributions	0	0	97,100	(43,000)	105,600	11,500	11,500	11,500	(94,100)
	<b>Total - 30158 - Police Donations Fund</b>	<b>\$27</b>	<b>\$0</b>	<b>\$97,100</b>	<b>(\$40,893)</b>	<b>\$105,600</b>	<b>\$11,500</b>	<b>\$11,500</b>	<b>\$11,500</b>	<b>(\$94,100)</b>
30159 - Police StateAnti-Human Traffic	404750 - Confiscated Cash	0	0	25,000	0	25,000	0	0	0	(25,000)
	404780 - Sale-Confiscated Prop	0	0	15,000	0	15,000	0	0	0	(15,000)
	<b>Total - 30159 - Police StateAnti-Human Traffic</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$40,000)</b>
30169 - Police Statewide SRO Program Grant	406401 - TN Funded Programs	0	0	0	0	3,375,000	0	0	0	(3,375,000)

**FY25 Budget Discussion - Revenue**

Fund	Object Account	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget	FY24 - FY25
	<b>Total - 30169 - Police Statewide SRO Program Grant</b>	\$0	\$0	\$0	\$0	\$3,375,000	\$0	\$0	\$0	(\$3,375,000)
30200 - Police Task Force Fund	406100 - Federal Direct	579,388	586,738	613,300	493,951	613,300	657,100	657,100	657,100	43,800
	406200 - Fed thru State PassThru	22,371	40,868	68,800	46,516	68,800	15,000	15,000	15,000	(53,800)
	406603 - MDHA	694,626	765,044	862,000	683,743	850,000	1,400,000	1,400,000	1,400,000	550,000
	431001 - Transfer Operational	151,125	161,736	147,700	127,614	147,700	147,900	147,900	147,900	200
	<b>Total - 30200 - Police Task Force Fund</b>	<b>\$1,447,510</b>	<b>\$1,554,386</b>	<b>\$1,691,800</b>	<b>\$1,351,825</b>	<b>\$1,679,800</b>	<b>\$2,220,000</b>	<b>\$2,220,000</b>	<b>\$2,220,000</b>	<b>\$540,200</b>
30201 - Police 2020 JAG Grant	405471 - Interest-MIP	99	0	0	5,846	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	50	0	0	3,484	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(115)	0	0	(2,037)	0	0	0	0	0
	406100 - Federal Direct	449,935	0	389,000	0	150,000	0	0	0	(150,000)
	<b>Total - 30201 - Police 2020 JAG Grant</b>	<b>\$449,968</b>	<b>\$0</b>	<b>\$389,000</b>	<b>\$7,293</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$150,000)</b>
30202 - Police 2021 JAG Grant	405471 - Interest-MIP	0	0	0	10,006	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	0	0	5,951	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	0	0	(3,496)	0	0	0	0	0
	406100 - Federal Direct	0	530,779	0	0	0	530,800	0	0	530,800
	<b>Total - 30202 - Police 2021 JAG Grant</b>	<b>\$0</b>	<b>\$530,779</b>	<b>\$0</b>	<b>\$12,460</b>	<b>\$0</b>	<b>\$530,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$530,800</b>
30203 - Police 2022 JAG Grant	406100 - Federal Direct	0	0	0	0	547,000	547,000	0	0	0
	<b>Total - 30203 - Police 2022 JAG Grant</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$547,000</b>	<b>\$547,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
30319 - POL COVID-19 2020 Emergency Supplement	405471 - Interest-MIP	0	0	0	4,652	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	0	0	2,351	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	0	0	(1,432)	0	0	0	0	0
	406100 - Federal Direct	240,444	1,311,204	1,311,300	0	0	0	0	0	0
	<b>Total - 30319 - POL COVID-19 2020 Emergency Supplement</b>	<b>\$240,444</b>	<b>\$1,311,204</b>	<b>\$1,311,300</b>	<b>\$5,571</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
32231 - Police Grant Fund	406200 - Fed thru State PassThru	580,453	659,840	803,600	667,406	3,573,000	974,500	974,500	974,500	(2,598,500)
	406401 - TN Funded Programs	696,929	765,761	791,500	681,205	961,500	912,400	912,400	912,400	(49,100)

**FY25 Budget Discussion - Revenue**

<b>Fund</b>	<b>Object Account</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY23 Actual</b>	<b>FY24 Budget</b>	<b>FY25 Budget</b>	<b>FY26 Budget</b>	<b>FY27 Budget</b>	<b>FY24 - FY25</b>
	431001 - Transfer Operational	192,610	89,339	167,900	34,980	167,900	52,500	52,500	52,500	(115,400)
	431400 - Transfer Local Match	13,600	7,685	13,600	13,100	13,600	13,600	13,600	13,600	0
	<b>Total - 32231 - Police Grant Fund</b>	<b>\$1,483,591</b>	<b>\$1,522,625</b>	<b>\$1,776,600</b>	<b>\$1,396,690</b>	<b>\$4,716,000</b>	<b>\$1,953,000</b>	<b>\$1,953,000</b>	<b>\$1,953,000</b>	<b>(\$2,763,000)</b>
32233 - Police VOCA OFS Grant	406200 - Fed thru State PassThru	(39,483)	0	0	0	0	0	0	0	0
	<b>Total - 32233 - Police VOCA OFS Grant</b>	<b>(\$39,483)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total</b>	<b>\$12,604,342</b>	<b>\$11,600,308</b>	<b>\$16,206,000</b>	<b>\$12,330,583</b>	<b>\$21,880,200</b>	<b>\$15,989,100</b>	<b>\$14,911,300</b>	<b>\$14,911,300</b>	<b>(\$5,891,100)</b>



### FY25 Budget Discussion - 5 Year Budget and Actual History

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>GSD General</b>										
Salary	140,583,800	137,829,322	144,663,500	136,823,217	157,562,300	155,600,722	172,096,700	167,973,679	195,791,600	94,161,585
Fringe	46,289,900	46,479,305	46,941,200	48,718,848	52,034,600	53,462,809	57,022,700	56,801,774	60,493,300	30,180,926
Transfers	422,800	188,144	412,500	357,334	268,800	268,866	297,100	191,234	412,500	64,820
All Other	19,925,600	22,177,437	22,093,700	22,527,990	30,875,400	31,408,680	30,198,900	34,542,823	37,053,300	15,426,529
<b>Fund Total Expenditures</b>	<b>\$207,222,100</b>	<b>\$206,674,208</b>	<b>\$214,110,900</b>	<b>\$208,427,389</b>	<b>\$240,741,100</b>	<b>\$240,741,077</b>	<b>\$259,615,400</b>	<b>\$259,509,509</b>	<b>\$293,750,700</b>	<b>\$139,833,861</b>
<b>Fund Total Revenues</b>	<b>\$7,612,100</b>	<b>\$6,773,405</b>	<b>\$7,868,100</b>	<b>\$5,312,904</b>	<b>\$8,552,700</b>	<b>\$5,163,509</b>	<b>\$7,885,600</b>	<b>\$6,188,166</b>	<b>\$7,948,500</b>	<b>\$4,334,325</b>
<b>USD General</b>										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	481,000	481,000	481,000	481,000	481,000	481,000	481,000	481,000	481,000	120,250
All Other	0	0	0	0	0	0	0	0	0	0
<b>Fund Total Expenditures</b>	<b>\$481,000</b>	<b>\$481,000</b>	<b>\$481,000</b>	<b>\$481,000</b>	<b>\$481,000</b>	<b>\$481,000</b>	<b>\$481,000</b>	<b>\$481,000</b>	<b>\$481,000</b>	<b>\$120,250</b>
<b>Fund Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grant Funds</b>										
Salary	1,693,800	855,718	1,129,900	1,076,908	1,592,000	974,765	1,166,100	1,222,013	1,138,300	454,231
Fringe	587,400	308,044	479,900	391,200	534,700	362,370	450,600	365,631	465,400	117,598
Transfers	593,500	16,233	483,000	36,464	262,500	63,794	194,800	15,621	53,500	0
All Other	2,582,800	506,364	2,065,100	1,155,558	1,951,500	1,301,548	1,998,400	710,661	3,268,800	327,625
<b>Fund Total Expenditures</b>	<b>\$5,457,500</b>	<b>\$1,686,360</b>	<b>\$4,157,900</b>	<b>\$2,660,130</b>	<b>\$4,340,700</b>	<b>\$2,702,477</b>	<b>\$3,809,900</b>	<b>\$2,313,926</b>	<b>\$4,926,000</b>	<b>\$899,454</b>
<b>Fund Total Revenues</b>	<b>\$5,168,800</b>	<b>\$1,445,940</b>	<b>\$3,869,200</b>	<b>\$2,758,387</b>	<b>\$4,297,300</b>	<b>\$3,064,720</b>	<b>\$3,749,000</b>	<b>\$1,553,158</b>	<b>\$4,926,000</b>	<b>\$214,846</b>
<b>Special Funds</b>										
Salary	1,500,100	989,026	1,413,500	1,095,974	1,400,500	1,026,058	1,365,600	963,020	1,358,900	598,676
Fringe	411,300	341,170	394,100	382,749	370,100	370,019	406,100	317,161	400,800	152,496
Transfers	202,700	199,772	112,000	91,495	179,000	158,730	66,500	24,022	39,000	0
All Other	4,617,200	2,095,544	4,062,800	1,201,102	3,167,800	989,242	2,169,200	1,900,064	2,704,400	742,729
<b>Fund Total Expenditures</b>	<b>\$6,731,300</b>	<b>\$3,625,512</b>	<b>\$5,982,400</b>	<b>\$2,771,320</b>	<b>\$5,117,400</b>	<b>\$2,544,050</b>	<b>\$4,007,400</b>	<b>\$3,204,267</b>	<b>\$4,503,100</b>	<b>\$1,493,901</b>
<b>Fund Total Revenues</b>	<b>\$6,713,200</b>	<b>\$2,823,438</b>	<b>\$5,964,300</b>	<b>\$2,725,642</b>	<b>\$5,099,300</b>	<b>\$2,093,266</b>	<b>\$3,999,300</b>	<b>\$3,837,840</b>	<b>\$4,503,100</b>	<b>\$1,035,297</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
GSD General	1,948.65	1,948.65	2,004.66	2,074.10	2,133.10
Grant Funds	10.00	12.00	8.00	8.00	8.00
Special Funds	7.00	7.00	7.00	7.00	7.00
<b>Total</b>	<b>1,965.65</b>	<b>1,967.65</b>	<b>2,019.66</b>	<b>2,089.10</b>	<b>2,148.10</b>

### FY25 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
9th Precinct	001	1	Accounts for one full-time civilian position. This employee will assist the sworn personnel at the 9th Precinct in administrative tasks supporting the department's goal of improving services provided to the Nashville community.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	1.00	0	202,000	0.00	0	0	0.00	0	0
Entertainment & Event Safety	002	2	MNPD has created a full time Entertainment District Unit. The Entertainment District Unit utilizes officers in an on-duty status to address issues on Broadway/Downtown and Midtown areas instead of relying solely on officers in an overtime capacity. The salary bonuses will support those personnel working this unit due to the demand and stress inherent in working this assignment. An increase in events and tourism to Nashville has increased the need for personnel to ensure the safety and security of these events and increase in patrons. Lack of funding would cause a reduction in manpower in these areas and would negatively impact the response time to calls for service, lead to increases in criminal activity, safety concerns for citizens and officers in those areas, and the potential to negatively impact tourism and future special events.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	45.00	0	7,048,300	0.00	0	0	0.00	0	0

### FY25 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
School Security	003	3	Account for 18 full-time sworn positions for the Rapid School Safety Team created in response to the Covenant tragedy. This team is assigned to the School Safety Division and is responsible for responding to critical incidents at schools in Davidson County in addition to the assigned School Resource Officer. This team is county wide and ready to respond when additional resources are needed at any school. Addition of 5 SRO's to increase the number of schools in Davidson County with an assigned officer. These increases in personnel are essential in ensuring the safety of our students.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	23.00	0	2,580,800	39.00	0	4,329,800	39.00	0	4,311,200
Community Safety Center	004	4	Accounts for two Lieutenants to supervise 9 civilian employees requested to staff the Community Safety Center. The Community Safety Center supports responding MNPD officers through real-time information and intelligence. Their assistance is critical in efficient call response and increases the solvability of crimes committed in Davidson County. These positions are vital in continuing the quality of service provided to our patrol and investigative units, allowing them to provide the best service possible to our community.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	11.00	0	1,118,200	0.00	0	0	0.00	0	0

### FY25 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
License Plate Recognition	005	5	Four (4) Administrative officers' positions needed for dual verification process for LPR operations. One (1) Analyst IT program manager position to plan, coordinate, and develop business processes, and deliver support for the Automated License Plate Recognition (ALPR) technology. Two (2) IT Analysts' positions necessary for the technical implementations and support of the new ALPR cameras and all interfaces including NCIC hotlists, GIS, and alerts of LPR hits to the appropriate personnel. License Plate Recognition (LPR) system yearly maintenance/lease costs. Other contractual and yearly cost increases for Support and Maintenance of the Police Records Management System, Motorola CAD/MDC, AVL, MDC Net-Motion, and Crime Lab Management system.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	7.00	0	2,311,700	0.00	0	0	0.00	0	0
Vehicle Retention	006	6	MNPD's vehicle fleet has been continuing to decline due to supply chain issues making timely replacement difficult. As a result, the 180 vehicles ordered have not been received in time to replace the number of vehicles being taken out of service. As a result, Vehicle Operations is working diligently to keep older vehicles in operation longer through the Vehicle Retention Program. Keeping vehicles operational and in service will have a direct impact on response time and crime reduction initiatives.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	707,500	0.00	0	0	0.00	0	0

### FY25 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Crime Prevention & Analysis	007	7	Addition of one sworn supervisor to oversee the SWAT Tech team. Cover the cost of supplies for Alternative Police Response. Funding for the Overdose Specialist contract which supports MNPDP's efforts to identify at risk individuals and reduce overdoses and overdose related deaths in Davidson County. A specialist in the field is needed to work closely with our partners focusing on outreach, data surveillance, and alternatives to arrest. MNPDP's crime reduction and vehicle retention efforts have caused a need for increased fuel funding to continue these programs and quality service to the community.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	1.00	0	389,900	0.00	0	0	0.00	0	0
Technology	008	8	Funding to outfit new vehicles with necessary equipment to support officers' daily activities as well as Body Worn and In-Car Camera Systems. This equipment supports officer safety is necessary to offer Nashville's citizens the highest quality service and transparency.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	451,400	0.00	0	0	0.00	0	0

### FY25 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Rent, Supplies, & Asset Replacement	009	9	Over the last year the department has added several therapy canines increasing the cost of food and veterinary services in addition to general increase in cost for those items, and budgeting for items that can no longer be absorbed. Due to rises in fuel costs and increased size of aircraft, additional funding is necessary to ensure vehicle and aircraft response ability is maintained. Due to the lease ending at Metro Southeast the Office of Professional Accountability has to be relocated. This unit is responsible for conducting all internal MNPD investigations into complaints of misconduct. Therefore, it is in the best interest of the public and the department to find lease space at a non-police department facility. Space was found available at the Airways Plaza Building.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	914,800	0.00	0	0	0.00	0	0
Training and Recruitment	010	10	Fully funds training recruit positions after salary increases from previous fiscal year. To alleviate funding in other areas of the department items previously absorbed by other areas of the department have been added to new officers' initial issue upon graduation from the police academy. This includes BWC, radio batteries, external heavy plates, ballistic helmet, and other needed equipment for officer safety and critical incident response. Adding this equipment to the initial issues allows the department to spread out the replacement of this equipment in the future to lessen the financial burden when issued protective equipment expires and needs to be replaced. Additional devices are needed to continue with the Taser 7 contract due to increased personnel.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	2,886,100	0.00	0	0	0.00	0	0

### FY25 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Child Care Center	011	11	In 2019, Tennesseans for Quality Early Education (TQEE) conducted a study that reported 98% of Nashville parents said inadequate childcare hurt their productivity and/or career opportunities. These issues were only made more prominent as a result of the pandemic when childcare facilities were more likely to close for extended periods of time. Insufficient childcare impacts the MNPD through hiring, retention, training, and recruitment costs, and can impact the Chief's 30 by 30 initiative.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	1.00	0	188,400	0.00	0	0	0.00	0	0
Precinct Supplies	012	12	Maintenance and replacement of worn office supplies at all precincts. Ensures our patrol elements have the supplies needed and the precincts provide a sufficient work environment for officers during their shift.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	84,200	0.00	0	0	0.00	0	0
Secondary Employment Unit	013	13	SEU is hired by local businesses to provide officers for security services. In order to stay competitive due to increases in officer salaries, an increase in the flat rate pay to officers for providing these services is needed to continue to meet our contracted agreements. The increases we have seen in these service requests has increased cost in non-salary and supply costs.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	2,240,100	2,240,100	0.00	0	0	0.00	0	0

### FY25 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	
Alternative Police Response	014	14	Funds 39 part-time Technical Specialist 2 positions for Alternative Police Response. APR allows citizens the option to file reports over the phone supporting MNPDP's efforts to reduce officer response time. To further support the department's efforts to reduce officer response times MNPDP staffed APR with 39 retired MNPDP officers working part-time in place of 18 full-time sworn personnel. This provides the community the knowledge and experience of a sworn officer without taking that resource off the street by reducing the number of officers available to respond in person to more critical incidents.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	2,030,400	0.00	0	0	0.00	0	0	
Uniform Allowance	015	15	Fully funds the increase to officers' uniform allowance. Due to the unpredictability of policing officers' uniforms inevitably suffer extreme wear and tear or damage. Inflation and increased cost of products has created the need for additional funding for uniform allowance which allows officers to replace uniforms as needed without having to come out of pocket. This also allows officers to maintain a professional appearance.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	481,500	0.00	0	0	0.00	0	0	
<b>Total</b>							<b>89.00</b>	<b>2,240,100</b>	<b>23,635,300</b>	<b>39.00</b>	<b>0</b>	<b>4,329,800</b>	<b>39.00</b>	<b>0</b>	<b>4,311,200</b>	
<b>Grand Total</b>							<b>\$0</b>	<b>89.00</b>	<b>\$2,240,100</b>	<b>\$23,635,300</b>	<b>39.00</b>	<b>\$0</b>	<b>\$4,329,800</b>	<b>39.00</b>	<b>\$0</b>	<b>\$4,311,200</b>



**9th Precinct**  
**Priority: 1      Total Expense: \$202,000**

<b>BudMod 001</b>	<b>9th Precinct</b>
<b>Justification</b>	Accounts for one full-time civilian position. This employee will assist the sworn personnel at the 9th Precinct in administrative tasks supporting the department’s goal of improving services provided to the Nashville community.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	The MNPDP is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.
<b>Equity Explanation</b>	Providing new FTE’s for the 9th Precinct would allow for a more equitable distribution of resources to ensure service delivery in all areas.

<b>Performance Impact</b>	
<b>Performance Impact</b>	FTE’s (particularly those assigned to Community Services Bureau) have the largest impact on the ability of the MNPDP to reach its target goals of Crime Reduction, Case Clearance, and response time to calls for service. Full staffing of the 9th precinct can impact service delivery by 10%.
<b>Performance Metric</b>	% Reduction in Part I offenses. Case Closure Rate.
<b>Target Metric if Approved</b>	FTE’s (particularly those assigned to Community Services Bureau) have the largest impact on the ability of the MNPDP to reach its target goals of Crime Reduction, Case Clearance, and response time to calls for service. Full staffing of the 9th precinct can impact service delivery by 10%.

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	31122313 - POL Precinct 9	07720 - Administrative Specialist	FTE	1.00
			Headcount	1
			501101 - Regular Pay	69,500
			<b>Requested Salary</b>	<b>\$69,500</b>
			<b>Requested Fringe</b>	<b>\$28,500</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$69,500</b>
			<b>Requested Fringe</b>	<b>\$28,500</b>

<b>Requested Salary and Fringe</b>	<b>\$98,000</b>
------------------------------------	-----------------

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	31122313 - POL Precinct 9	502345 - Lock & Key Service	600
		502801 - Advertising & Promot'n	1,000
		502851 - Subscriptions	200
		502884 - Membership Dues	800
		502920 - Other Rpr & Maint Srvc	1,300
		503050 - Host & Hostess	500
		503100 - Offc & Admin Supply	69,100
		503110 - Law Enforcement Supply	26,900
		503320 - Uniforms/Work Related Items	1,500
		503350 - Educational Supply	600
		503850 - Small Equipment Supply	1,500
<b>Total Other Expense Request</b>			<b>\$104,000</b>

<b>Capital</b>	
Additional Fleet Required	Yes
Capital Project Name	Southeast Police Precinct (Murfreesboro Rd)
CIB Number	19GS0006
Project Completion Date	6/30/24

**Entertainment & Event Safety**  
**Priority: 2      Total Expense: \$7,048,300**

<b>BudMod 002</b>	<b>Entertainment &amp; Event Safety</b>
<b>Justification</b>	MNPD has created a full time Entertainment District Unit. The Entertainment District Unit utilizes officers in an on-duty status to address issues on Broadway/Downtown and Midtown areas instead of relying solely on officers in an overtime capacity. The salary bonuses will support those personnel working this unit due to the demand and stress inherent in working this assignment. An increase in events and tourism to Nashville has increased the need for personnel to ensure the safety and security of these events and increase in patrons. Lack of funding would cause a reduction in manpower in these areas and would negatively impact the response time to calls for service, lead to increases in criminal activity, safety concerns for citizens and officers in those areas, and the potential to negatively impact tourism and future special events.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	The MNPD is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.
<b>Equity Explanation</b>	Maintaining proper staffing of these efforts ensures patrol officers remain available to respond to calls for service in all other areas of Nashville. This allows for resources allocated to underserved communities to not be pulled away/redirected from those efforts.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Continue to provide security services for businesses and events for Broadway/Downtown and Midtown areas.
<b>Performance Metric</b>	The number of Calls for Service (Incidents) completed by EDU personnel. Number of Manhours Assigned to Special Events.
<b>Target Metric if Approved</b>	Continue to provide security services for businesses and events for Broadway/Downtown and Midtown areas.

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	31121464 - POL Entertainment District Unit	07355 - Police Lieutenant	FTE	1.00
			Headcount	1
			501101 - Regular Pay	114,100
			<b>Requested Salary</b>	<b>\$114,100</b>
			<b>Requested Fringe</b>	<b>\$37,500</b>
		07356 - Police Officer 2	FTE	40.00
			Headcount	40
			501101 - Regular Pay	3,076,000

			<b>Requested Salary</b>	<b>\$3,076,000</b>
			<b>Requested Fringe</b>	<b>\$1,198,900</b>
		07366 - Police Sergeant	FTE	4.00
			Headcount	4
			501101 - Regular Pay	394,400
			<b>Requested Salary</b>	<b>\$394,400</b>
			<b>Requested Fringe</b>	<b>\$137,300</b>
			<b>FTE</b>	<b>45.00</b>
			<b>Headcount</b>	<b>45</b>
			<b>Requested Salary</b>	<b>\$3,584,500</b>
			<b>Requested Fringe</b>	<b>\$1,373,700</b>
			<b>Requested Salary and Fringe</b>	<b>\$4,958,200</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	31121464 - POL Entertainment District Unit	501107 - Other Special Pay	150,000
		501172 - Employer OASDI	9,300
		501173 - Employer SSN Medical	2,200
		501177 - Employer Pension	18,500
	31123051 - POL Special Events Prog Key	501104 - Overtime Pay	1,591,900
		501172 - Employer OASDI	98,700
		501173 - Employer SSN Medical	23,100
		501177 - Employer Pension	196,400
		<b>Total Other Expense Request</b>	<b>\$2,090,100</b>

<b>Other Financial Impact</b>	
Additional Fleet Required	Yes
Additional Fleet Explanation	45 Marked Patrol SUV Vehicles requested for Community Services Bureau to account for the increase in Full Time Sworn Employees being requested for the department. These vehicles will enhance the capability of patrol and reduce call wait times for our citizens. \$2.7M

**School Security**  
**Priority: 3      Total Expense: \$2,580,800**

<b>BudMod 003</b>	<b>School Security</b>
<b>Justification</b>	Account for 18 full-time sworn positions for the Rapid School Safety Team created in response to the Covenant tragedy. This team is assigned to the School Safety Division and is responsible for responding to critical incidents at schools in Davidson County in addition to the assigned School Resource Officer. This team is county wide and ready to respond when additional resources are needed at any school. Addition of 5 SRO's to increase the number of schools in Davidson County with an assigned officer. These increases in personnel are essential in ensuring the safety of our students.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	The MNPd is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.
<b>Equity Explanation</b>	MNPd officers provide a visible presence to build positive relationships with our youth while acting as a deterrent to potential violence.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Continue to provide security services for Metro Public Schools.
<b>Performance Metric</b>	The number of Manhours Assigned to School Security Initiative.
<b>Target Metric if Approved</b>	Continue to provide security services for Metro Public Schools.

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	31121961 - POL School Rapid Response Team	07355 - Police Lieutenant	FTE	1.00
			Headcount	1
			501101 - Regular Pay	114,100
			<b>Requested Salary</b>	<b>\$114,100</b>
			<b>Requested Fringe</b>	<b>\$37,500</b>
		07356 - Police Officer 2	FTE	14.00
			Headcount	14
			501101 - Regular Pay	1,076,700
			<b>Requested Salary</b>	<b>\$1,076,700</b>
			<b>Requested Fringe</b>	<b>\$419,400</b>
		07366 - Police Sergeant	FTE	3.00
			Headcount	3

			501101 - Regular Pay	295,800
			<b>Requested Salary</b>	<b>\$295,800</b>
			<b>Requested Fringe</b>	<b>\$102,900</b>
	31123201 - POL School Resource Key	07356 - Police Officer 2	FTE	5.00
			Headcount	5
			501101 - Regular Pay	384,600
			<b>Requested Salary</b>	<b>\$384,600</b>
			<b>Requested Fringe</b>	<b>\$149,800</b>
			<b>FTE</b>	<b>23.00</b>
			<b>Headcount</b>	<b>23</b>
			<b>Requested Salary</b>	<b>\$1,871,200</b>
			<b>Requested Fringe</b>	<b>\$709,600</b>
			<b>Requested Salary and Fringe</b>	<b>\$2,580,800</b>

Other Financial Impact	
Additional Fleet Required	Yes
Additional Fleet Explanation	23 Marked Patrol SUV Vehicles requested for Community Services Bureau to account for the increase in Full Time Sworn Employees being requested for the department. These vehicles will enhance the capabilities of patrol and reduce call wait times for our citizens. \$1.38M

**Community Safety Center  
Priority: 4 Total Expense: \$1,118,200**

<b>BudMod 004</b>	<b>Community Safety Center</b>
<b>Justification</b>	Accounts for two Lieutenants to supervise 9 civilian employes requested to staff the Community Safety Center. The Community Safety Center supports responding MNPd officers through real-time information and intelligence. Their assistance is critical in efficient call response and increases the solvability of crimes committed in Davidson County. These positions are vital in continuing the quality of service provided to our patrol and investigative units, allowing them to provide the best service possible to our community.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	The MNPd is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.
<b>Equity Explanation</b>	The Community Safety Center will improve the effectiveness of the services MNPd offers the community by improving the solvability of crimes committed in Davidson County and in turn reducing the number of victims created.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Reduce workload per person by 10%. Maintain current clearance rate for all Part I.
<b>Performance Metric</b>	Reduction in Part I offenses. Case Closure Rate.
<b>Target Metric if Approved</b>	Increase response time and decrease workload per employee.

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	31121463 - POL Crime Control Analysis	07241 - Administrative Assistant	FTE	1.00
			Headcount	1
			501101 - Regular Pay	57,200
			<b>Requested Salary</b>	<b>\$57,200</b>
			<b>Requested Fringe</b>	<b>\$26,000</b>
		07244 - Administrative Services Officer 3	FTE	8.00
			Headcount	8
			501101 - Regular Pay	512,700
			<b>Requested Salary</b>	<b>\$512,700</b>
			<b>Requested Fringe</b>	<b>\$219,300</b>
		07355 - Police Lieutenant	FTE	2.00
			Headcount	2
			501101 - Regular Pay	228,200

			<b>Requested Salary</b>	<b>\$228,200</b>
			<b>Requested Fringe</b>	<b>\$74,800</b>
			<b>FTE</b>	<b>11.00</b>
			<b>Headcount</b>	<b>11</b>
			<b>Requested Salary</b>	<b>\$798,100</b>
			<b>Requested Fringe</b>	<b>\$320,100</b>
			<b>Requested Salary and Fringe</b>	<b>\$1,118,200</b>

<b>Other Financial Impact</b>	
Additional Fleet Required	Yes
Additional Fleet Explanation	2 Marked Patrol SUV Vehicles requested for Community Services Bureau to account for the increase in Full Time Sworn Employees being requested for the department. These vehicles will enhance the capabilities of patrol and reduce call wait times for our citizens. \$120k



**License Plate Recognition**  
**Priority: 5    Total Expense: \$2,311,700**

<b>BudMod 005</b>	<b>License Plate Recognition</b>
<b>Justification</b>	Four (4) Administrative officers' positions needed for dual verification process for LPR operations. One (1) Analyst IT program manager position to plan, coordinate, and develop business processes, and deliver support for the Automated License Plate Recognition (ALPR) technology. Two (2) IT Analysts' positions necessary for the technical implementations and support of the new ALPR cameras and all interfaces including NCIC hotlists, GIS, and alerts of LPR hits to the appropriate personnel. License Plate Recognition (LPR) system yearly maintenance/lease costs. Other contractual and yearly cost increases for Support and Maintenance of the Police Records Management System, Motorola CAD/MDC, AVL, MDC Net-Motion, and Crime Lab Management system.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	The MNPDP is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.
<b>Equity Explanation</b>	The increased funding will allow the MNPDP to offer the best quality service to the Nashville community without concern of miscommunication.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Reduce the workload for Crime Control Strategies analysts and continue to develop and maintain MNPDP systems and software.
<b>Performance Metric</b>	Case Closure Rate.
<b>Target Metric if Approved</b>	Increase response time and decrease workload per employee.

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	31160110 - POL ALOB Information and Technology	07244 - Administrative Services Officer 3	FTE	4.00
			Headcount	4
			501101 - Regular Pay	256,300
			<b>Requested Salary</b>	<b>\$256,300</b>
			<b>Requested Fringe</b>	<b>\$109,600</b>
		07780 - Info Sys Applications Analyst 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	77,500
			<b>Requested Salary</b>	<b>\$77,500</b>
			<b>Requested Fringe</b>	<b>\$30,100</b>
		07783 - Info Sys Applications Analyst 3	FTE	2.00

			Headcount	2
			501101 - Regular Pay	174,200
			<b>Requested Salary</b>	<b>\$174,200</b>
			<b>Requested Fringe</b>	<b>\$64,000</b>
			<b>FTE</b>	<b>7.00</b>
			<b>Headcount</b>	<b>7</b>
			<b>Requested Salary</b>	<b>\$508,000</b>
			<b>Requested Fringe</b>	<b>\$203,700</b>
			<b>Requested Salary and Fringe</b>	<b>\$711,700</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	31160110 - POL ALOB Information and Technology	502920 - Other Rpr & Maint Srvc	1,553,600
		503110 - Law Enforcement Supply	46,400
		<b>Total Other Expense Request</b>	<b>\$1,600,000</b>

**Vehicle Retention**  
**Priority: 6      Total Expense: \$707,500**

<b>BudMod 006</b>	<b>Vehicle Retention</b>
<b>Justification</b>	MNPD's vehicle fleet has been continuing to decline due to supply chain issues making timely replacement difficult. As a result, the 180 vehicles ordered have not been received in time to replace the number of vehicles being taken out of service. As a result, Vehicle Operations is working diligently to keep older vehicles in operation longer through the Vehicle Retention Program. Keeping vehicles operational and in service will have a direct impact on response time and crime reduction initiatives.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	The MNPD is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.
<b>Equity Explanation</b>	Maintaining proper supplies will support the MNPD's mission of providing quality police products equitably to all of Nashville's citizens.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Increase the number of MNPD vehicles available for service.
<b>Performance Metric</b>	The number of MNPD Vehicles available for service. The number of allocated MNPD vehicles that are out of service.
<b>Target Metric if Approved</b>	Increase the number of MNPD vehicles available for service.

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	31121260 - POL Vehicle Operations	502931 - Police Vehicle Direct Charges	607,500
		503110 - Law Enforcement Supply	90,000
		503600 - Repair & Maint Supply	10,000
<b>Total Other Expense Request</b>			<b>\$707,500</b>

**Crime Prevention & Analysis**  
**Priority: 7      Total Expense: \$389,900**

<b>BudMod 007</b>	<b>Crime Prevention &amp; Analysis</b>
<b>Justification</b>	Addition of one sworn supervisor to oversee the SWAT Tech team. Cover the cost of supplies for Alternative Police Response. Funding for the Overdose Specialist contract which supports MNPDP's efforts to identify at risk individuals and reduce overdoses and overdose related deaths in Davidson County. A specialist in the field is needed to work closely with our partners focusing on outreach, data surveillance, and alternatives to arrest. MNPDP's crime reduction and vehicle retention efforts have caused a need for increased fuel funding to continue these programs and quality service to the community.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	The MNPDP is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.
<b>Equity Explanation</b>	To improve the quality of life for all of Nashville's varying communities and ensure equitable dispersal of MNPDP's resources.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Reduce workload per person by 10%. Maintain current clearance rate for all Part I.
<b>Performance Metric</b>	% Reduction in Part I offenses. Case Closure Rate.
<b>Target Metric if Approved</b>	Reduce workload per person by 10%. Maintain current clearance rate for all Part I.

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	31122151 - POL SWAT Key	07366 - Police Sergeant	FTE	1.00
			Headcount	1
			501101 - Regular Pay	98,600
			<b>Requested Salary</b>	<b>\$98,600</b>
			<b>Requested Fringe</b>	<b>\$34,300</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$98,600</b>
			<b>Requested Fringe</b>	<b>\$34,300</b>
			<b>Requested Salary and Fringe</b>	<b>\$132,900</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	31121355 - POL Specialized Investigations	502220 - Other Professional Srvc	60,000
		503801 - Auto Fuel	180,000
	31121461 - POL Alternative Police Respse(APR) Unit	503100 - Offc & Admin Supply	13,000
		503110 - Law Enforcement Supply	2,000
		503320 - Uniforms/Work Related Items	1,000
		503850 - Small Equipment Supply	1,000
<b>Total Other Expense Request</b>			<b>\$257,000</b>

<b>Other Financial Impact</b>	
Additional Fleet Required	Yes
Additional Fleet Explanation	1 Marked Patrol SUV Vehicle requested for Community Services Bureau to account for the increase in Full Time Sworn Employees being requested for the department. These vehicles will enhance the capabilities of patrol and reduce call wait times for our citizens. \$60K

**Technology**  
**Priority: 8      Total Expense: \$451,400**

<b>BudMod 008</b>	<b>Technology</b>
<b>Justification</b>	Funding to outfit new vehicles with necessary equipment to support officers' daily activities as well as Body Worn and In-Car Camera Systems. This equipment supports officer safety is necessary to offer Nashville's citizens the highest quality service and transparency.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	The MNPD is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.
<b>Equity Explanation</b>	Due to the increase in the diversity of Nashville's community officers have relied more heavily on the Language Line Services. The increased funding and staff will allow the MNPD to offer the best quality service to the Nashville community without concern of miscommunication.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Reduce the workload for Crime Control Strategies analysts and continue to develop and maintain MNPD systems and software.
<b>Performance Metric</b>	Reduce the workload for Crime Control Strategies analysts and continue to develop and maintain MNPD systems and software.
<b>Target Metric if Approved</b>	Reduce the workload for Crime Control Strategies analysts and continue to develop and maintain MNPD systems and software.

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	31160110 - POL ALOB Information and Technology	502229 - Management Consultant	51,000
		502357 - Internet Services	13,300
		502501 - Telephone & Telegraph	55,400
		502503 - Cell Phone Service	252,000
		502957 - Telecmmnct'n Charge	79,700
		<b>Total Other Expense Request</b>	<b>\$451,400</b>

**Rent, Supplies, & Asset Replacement**  
**Priority: 9      Total Expense: \$914,800**

<b>BudMod 009</b>	<b>Rent, Supplies, &amp; Asset Replacement</b>
<b>Justification</b>	Over the last year the department has added several therapy canines increasing the cost of food and veterinary services in addition to general increase in cost for those items, and budgeting for items that can no longer be absorbed. Due to rises in fuel costs and increased size of aircraft, additional funding is necessary to ensure vehicle and aircraft response ability is maintained. Due to the lease ending at Metro Southeast the Office of Professional Accountability has to be relocated. This unit is responsible for conducting all internal MNPd investigations into complaints of misconduct. Therefore, it is in the best interest of the public and the department to find lease space at a non-police department facility. Space was found available at the Airways Plaza Building.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	The MNPd is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.
<b>Equity Explanation</b>	Maintaining proper facilities, supplies, and training will support the MNPd's mission of providing quality police products equitably to all of Nashville's citizens.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Maintain or increase ability to respond by vehicle and aircraft to calls for service and critical incidents. Maintain OPA's ability to conduct sensitive internal investigations.
<b>Performance Metric</b>	Maintain or increase ability to respond by vehicle and aircraft to calls for service and critical incidents.
<b>Target Metric if Approved</b>	Maintain or increase ability to respond by vehicle and aircraft to calls for service and critical incidents.

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	31121001 - POL OPA Key	502884 - Membership Dues	7,900
		505231 - Rent Building & Land	315,000
	31121901 - POL Emergency Conting Key	502102 - Water	1,900
		502364 - Care of Animals	2,700
		502920 - Other Rpr & Maint Srvc	3,100
		502921 - Mechanical Repair Service	2,600
		503100 - Offc & Admin Supply	35,000
		503110 - Law Enforcement Supply	10,400

		503500 - Ag & Animal Supply	1,300
		503850 - Small Equipment Supply	7,000
	31122051 - POL Aviation Section	502221 - Medical Services	1,100
		502851 - Subscriptions	5,500
		502884 - Membership Dues	60,000
		502920 - Other Rpr & Maint Srvc	18,000
		503600 - Repair & Maint Supply	500
		503810 - Aircraft Fuel	41,000
		503850 - Small Equipment Supply	7,500
	31122151 - POL SWAT Key	502347 - Uniform Cleaning Service	15,000
		502920 - Other Rpr & Maint Srvc	13,300
		503100 - Offc & Admin Supply	5,000
		503110 - Law Enforcement Supply	34,400
		503115 - Ammunition	20,000
		503320 - Uniforms/Work Related Items	25,200
		503850 - Small Equipment Supply	16,200
	31122415 - POL Animal Operations Section	502364 - Care of Animals	51,400
		502884 - Membership Dues	3,300
		503110 - Law Enforcement Supply	72,000
		503112 - Animals-Work Related <\$10K	65,000
		503115 - Ammunition	9,500
		503320 - Uniforms/Work Related Items	28,000
		503500 - Ag & Animal Supply	24,500
		503600 - Repair & Maint Supply	3,000
	31122700 - POL Professional Development	502220 - Other Professional Srvc	8,500
		<b>Total Other Expense Request</b>	<b>\$914,800</b>



**Training and Recruitment**  
**Priority: 10      Total Expense: \$2,886,100**

<b>BudMod 010</b>	<b>Training and Recruitment</b>
<b>Justification</b>	Fully funds training recruit positions after salary increases from previous fiscal year. To alleviate funding in other areas of the department items previously absorbed by other areas of the department have been added to new officers' initial issue upon graduation from the police academy. This includes BWC, radio batteries, external heavy plates, ballistic helmet, and other needed equipment for officer safety and critical incident response. Adding this equipment to the initial issues allows the department to spread out the replacement of this equipment in the future to lessen the financial burden when issued protective equipment expires and needs to be replaced. Additional devices are needed to continue with the Taser 7 contract due to increased personnel.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	The MNPDP is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.
<b>Equity Explanation</b>	Maintaining Accreditation compliance, workload management, and improved training capabilities in the MNPDP Training Academy furthers its mission of providing quality police products equitably to all of Nashville's citizens.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Number of officers graduating the Training Academy.
<b>Performance Metric</b>	Number of officers graduating the Training Academy.
<b>Target Metric if Approved</b>	Increase number of officers graduating the Training Academy.

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	31121251 - POL Training Recruits	501101 - Regular Pay	415,500
		501172 - Employer OASDI	25,800
		501173 - Employer SSN Medical	6,000
		501177 - Employer Pension	51,300
		503110 - Law Enforcement Supply	1,974,900
		503115 - Ammunition	312,600
	31121252 - POL Training Personnel/In-Serv		100,000
<b>Total Other Expense Request</b>			<b>\$2,886,100</b>

**Child Care Center**  
**Priority: 11      Total Expense: \$188,400**

<b>BudMod 011</b>	<b>Child Care Center</b>
<b>Justification</b>	In 2019, Tennesseans for Quality Early Education (TQEE) conducted a study that reported 98% of Nashville parents said inadequate childcare hurt their productivity and/or career opportunities. These issues were only made more prominent as a result of the pandemic when childcare facilities were more likely to close for extended periods of time. Insufficient childcare impacts the MNPD through hiring, retention, training, and recruitment costs, and can impact the Chief's 30 by 30 initiative.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	The MNPD is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.
<b>Equity Explanation</b>	Quality childcare options positively impact MNPD personnel and support its mission of providing quality police products equitably to all of Nashville's citizens.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Provide an affordable quality childcare option for MNPD personnel.
<b>Performance Metric</b>	Number/Percent of MNPD personnel enrolled.
<b>Target Metric if Approved</b>	Provide an affordable quality childcare option for MNPD personnel.

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	31123201 - POL School Resource Key	10354 - Executive Administrator - Police/Fire	FTE	1.00
			Headcount	1
			501101 - Regular Pay	144,800
			<b>Requested Salary</b>	<b>\$144,800</b>
			<b>Requested Fringe</b>	<b>\$43,600</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$144,800</b>
			<b>Requested Fringe</b>	<b>\$43,600</b>
			<b>Requested Salary and Fringe</b>	<b>\$188,400</b>

**Precinct Supplies**  
**Priority: 12    Total Expense: \$84,200**

<b>BudMod 012</b>	<b>Precinct Supplies</b>
<b>Justification</b>	Maintenance and replacement of worn office supplies at all precincts. Ensures our patrol elements have the supplies needed and the precincts provide a sufficient work environment for officers during their shift.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	The MNPD is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.
<b>Equity Explanation</b>	Maintaining proper facilities, supplies, and training will support the MNPD's mission of providing quality police products equitably to all of Nashville's citizens.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Maintain number of calls for service answered by patrol officers. Reduce downtime for officers due to insufficient workspace.
<b>Performance Metric</b>	Case Closure Rate.
<b>Target Metric if Approved</b>	Increase response time and decrease workload per employee.

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	31160810 - POL ALOB Executive Leadersh	503100 - Offc & Admin Supply	84,200
<b>Total Other Expense Request</b>			<b>\$84,200</b>

**Secondary Employment Unit**  
**Priority: 13      Total Expense: \$2,240,100**

<b>BudMod 013</b>	<b>Secondary Employment Unit</b>
<b>Justification</b>	SEU is hired by local businesses to provide officers for security services. In order to stay competitive due to increases in officer salaries, an increase in the flat rate pay to officers for providing these services is needed to continue to meet our contracted agreements. The increases we have seen in these service requests has increased cost in non-salary and supply costs.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	The MNPD is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.
<b>Equity Explanation</b>	SEU is hired by local businesses to provide officers for security services.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Increase services provided by SEU by 10%.
<b>Performance Metric</b>	Number of jobs filled.
<b>Target Metric if Approved</b>	Increase response time and decrease workload per employee.

**Operating Budget Financial Impact**

<b>Revenue</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>Subsidiary</b>	<b>FY25</b>
10101 - GSD General	31160320 - POL Secondary Employment Unit	407730 - Police Secondary Employ	SS.0	\$2,240,100
			<b>Total Revenue</b>	<b>\$2,240,100</b>

<b>Other Expense</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>		<b>FY25</b>
10101 - GSD General	31160320 - POL Secondary Employment Unit	501101 - Regular Pay		17,800
		501109 - Longevity		500
		501123 - SEU Flat Rate		1,604,400
		501125 - SEU Metro OT		178,400
		501173 - Employer SSN Medical		6,800
		501177 - Employer Pension		87,200
		502883 - Registration		3,800
		502920 - Other Rpr & Maint Srvc		64,200
		503100 - Offc & Admin Supply		204,000
		503110 - Law Enforcement Supply		3,000
		503310 - Uniforms - Allowance		1,000

	503801 - Auto Fuel	11,000
	503850 - Small Equipment Supply	4,000
	531101 - Transfer Legal SE 10101	3,100
	531102 - Transfer Vehicle SEU 10101	5,500
	531701 - Transfer Pension POL SEU	45,400
	<b>Total Other Expense Request</b>	<b>\$2,240,100</b>

**Alternative Police Response**  
**Priority: 14      Total Expense: \$2,030,400**

<b>BudMod 014</b>	<b>Alternative Police Response</b>
<b>Justification</b>	Funds 39 part-time Technical Specialist 2 positions for Alternative Police Response. APR allows citizens the option to file reports over the phone supporting MNPDP's efforts to reduce officer response time. To further support the department's efforts to reduce officer response times MNPDP staffed APR with 39 retired MNPDP officers working part-time in place of 18 full-time sworn personnel. This provides the community the knowledge and experience of a sworn officer without taking that resource off the street by reducing the number of officers available to respond in person to more critical incidents.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	The MNPDP is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.
<b>Equity Explanation</b>	The APR unit provides the community the knowledge and experience of a sworn officer without taking that resource off the street by reducing the number of officers available to respond in person to more critical incidents.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Increase the number of officers available for call response.
<b>Performance Metric</b>	Number of officers assigned to the Community Services Bureau.
<b>Target Metric if Approved</b>	Increase response time and decrease workload per employee.

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	31121459 - POL Violent Crimes Division	501101 - Regular Pay	1,692,200
		501172 - Employer OASDI	104,900
		501173 - Employer SSN Medical	24,500
		501177 - Employer Pension	208,800
<b>Total Other Expense Request</b>			<b>\$2,030,400</b>

**Uniform Allowance**  
**Priority: 15      Total Expense: \$481,500**

<b>BudMod 015</b>	<b>Uniform Allowance</b>
<b>Justification</b>	Fully funds the increase to officers' uniform allowance. Due to the unpredictability of policing officers' uniforms inevitably suffer extreme wear and tear or damage. Inflation and increased cost of products has created the need for additional funding for uniform allowance which allows officers to replace uniforms as needed without having to come out of pocket. This also allows officers to maintain a professional appearance.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	The MNPD is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.
<b>Equity Explanation</b>	Maintaining a professional appearance and proper supplies will support the MNPD's mission of providing quality police products equitably to all of Nashville's citizens.

<b>Performance Impact</b>	
<b>Performance Impact</b>	FTE's (particularly those assigned to Community Services Bureau) have the largest impact on the ability of the MNPD to reach its target goals of Crime Reduction, Case Clearance, and response time to calls for service. Any loss in staffing levels has an exponential negative impact on service delivery.
<b>Performance Metric</b>	Maintain professional appearance standards.
<b>Target Metric if Approved</b>	Maintain professional appearance standards.

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	31160810 - POL ALOB Executive Leadersh	503310 - Uniforms - Allowance	481,500
<b>Total Other Expense Request</b>			<b>\$481,500</b>

**FY25 Budget Discussion - Revenue**

<b>Fund</b>	<b>Object Account</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY23 Actual</b>	<b>FY24 Budget</b>	<b>FY25 Budget</b>	<b>FY26 Budget</b>	<b>FY27 Budget</b>	<b>FY24 - FY25</b>
10101 - GSD General	406606 - ECD	448,839	540,589	564,700	586,248	651,600	651,600	651,600	651,600	0
	409518 - Other	4,520	2,740	3,000	0	2,000	0	0	0	(2,000)
	<b>Total - 10101 - GSD General</b>	<b>\$453,358</b>	<b>\$543,328</b>	<b>\$567,700</b>	<b>\$586,248</b>	<b>\$653,600</b>	<b>\$651,600</b>	<b>\$651,600</b>	<b>\$651,600</b>	<b>(\$2,000)</b>
	<b>Total</b>	<b>\$453,358</b>	<b>\$543,328</b>	<b>\$567,700</b>	<b>\$586,248</b>	<b>\$653,600</b>	<b>\$651,600</b>	<b>\$651,600</b>	<b>\$651,600</b>	<b>(\$2,000)</b>



**FY25 Budget Discussion - 5 Year Budget and Actual History**

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>10101 - GSD General</b>										
Salary	11,424,500	10,648,043	11,495,900	11,277,978	12,282,900	11,949,081	15,587,400	13,695,418	16,864,900	8,126,766
Fringe	3,793,100	3,553,476	3,814,600	4,085,661	4,096,900	4,403,147	5,479,800	4,773,567	5,773,200	2,678,934
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	738,200	927,827	926,900	873,703	1,509,600	1,507,505	1,680,600	1,862,324	1,951,400	980,849
<b>Fund Total Expenditures</b>	<b>\$15,955,800</b>	<b>\$15,129,346</b>	<b>\$16,237,400</b>	<b>\$16,237,342</b>	<b>\$17,889,400</b>	<b>\$17,859,734</b>	<b>\$22,747,800</b>	<b>\$20,331,309</b>	<b>\$24,589,500</b>	<b>\$11,786,549</b>
<b>Fund Total Revenues</b>	<b>\$574,400</b>	<b>\$574,166</b>	<b>\$542,200</b>	<b>\$453,358</b>	<b>\$546,700</b>	<b>\$543,328</b>	<b>\$567,700</b>	<b>\$586,248</b>	<b>\$653,600</b>	<b>\$243,372</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
10101 - GSD General	191.00	191.00	201.00	243.00	245.00
<b>Total:</b>	<b>191.00</b>	<b>191.00</b>	<b>201.00</b>	<b>243.00</b>	<b>245.00</b>

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
BL2019-9 with Metropolitan Nashville Airport Authority for Rent Increase	001	1	Emergency Communication Back-Up Center rent increase. Facility provides redundancy in the case of disaster to maintain the uninterrupted delivery of service to Police, Fire, Medical, Mental Health, and citizens of and visitors to Nashville Davidson County. DEC will enter the first year of two one-year contract extensions. It is critical that action to secure this location or commit to an alternate location before the lease expires in October 2026.	Mayor's Priority - Works	Contractual Requirement	10101 - GSD General	0.00	3,500	3,500	0.00	3,600	3,600	0.00	0	0
Special Events Response	002	2	With the increase of special events, law enforcement, fire, and medical presence is required. To coordinate communications among and between field response partners, the communications component is also required. DEC Tactical Emergency Response Team members support these public safety operations strictly on an overtime basis.	Mayor's Priority - Grows	Departmental - Additional Investment	10101 - GSD General	0.00	0	65,500	0.00	0	32,000	0.00	0	35,200
3 additional personnel to support law enforcement radio dispatch positions (Traffic Enforcement Operations)	003	3	Allowing 3 dispatchers ensures part-time coverage for law enforcement traffic activities, operated 12 hours per day, on weekdays. According to the National Emergency Number Association, staffing one 24/7 console requires 5 personnel to accommodate scheduled work hours and leave time.	Mayor's Priority - Grows	Departmental - Additional Investment	10101 - GSD General	3.00	1,200	273,700	0.00	0	0	0.00	0	0
5 additional personnel to support law enforcement radio dispatch positions (Antioch Precinct)	004	4	Allowing 5 dispatchers ensures 24/7/365 coverage for law enforcement dispatch activities with the creation of a new law enforcement precinct in Antioch. According to the National Emergency Number Association, staffing one 24/7 console requires 5 personnel to accommodate scheduled work hours and leave time.	Mayor's Priority - Grows	Departmental - Additional Investment	10101 - GSD General	5.00	2,000	456,400	0.00	0	0	0.00	0	0

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	
Softphone un-accounted for cost to Information Technology Services (ITS)	005	5	Allows the Department of Emergency Communications to submit and receive non-emergency requests on-site or in a virtual workforce assignment and partner with 3-1-1 hubNashville to process informational inquiries. Information Technology Services manages this service.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	95,300	95,300	0.00	0	0	0.00	0	0	
Shift Differential Pay	006	6	As a result of adding 40 additional positions in FY24 and improving retention of existing staff, this increased cost which was previously funded from savings from existing vacancies should be budgeted to avoid a potential budget shortfall.	Mayor's Priority - Grows	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	0.00	0	52,000	0.00	0	0	
<b>Total</b>							<b>8.00</b>	<b>102,000</b>	<b>894,400</b>	<b>0.00</b>	<b>3,600</b>	<b>87,600</b>	<b>0.00</b>	<b>0</b>	<b>35,200</b>	
<b>Grand Total</b>							<b>\$0</b>	<b>8.00</b>	<b>\$102,000</b>	<b>\$894,400</b>	<b>0.00</b>	<b>\$3,600</b>	<b>\$87,600</b>	<b>0.00</b>	<b>\$0</b>	<b>\$35,200</b>

**BL2019-9 with Metropolitan Nashville Airport Authority for Rent Increase  
Priority: 1 Total Expense: \$3,500**

<b>BudMod 001</b>	<b>BL2019-9 with Metropolitan Nashville Airport Authority for Rent Increase</b>
<b>Justification</b>	Emergency Communication Back-Up Center rent increase. Facility provides redundancy in the case of disaster to maintain the uninterrupted delivery of service to Police, Fire, Medical, Mental Health, and citizens of and visitors to Nashville Davidson County. DEC will enter the first year of two one-year contract extensions. It is critical that action to secure this location or commit to an alternate location before the lease expires in October 2026.
<b>Modification Type</b>	Contractual Requirement
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Maintaining a functional and sufficiently equipped back-up emergency communications center furthers safety and response times and supports first responders and emergency managers through all disasters - whether manmade or natural. DEC will enter the first year of two one-year contract extensions. It is critical that action to secure this location or commit to an alternate location before the lease expires in October 2026.
<b>Equity Explanation</b>	The overwhelming majority of 9-1-1 calls are generated from areas of Davidson County identified as "socially vulnerable", as assessed by the CDC/ATSDR's Social Vulnerability Index. In the event of a manmade or natural disaster, the back-up center ensures continuity of service for these and all other populations.

<b>Performance Impact</b>	
<b>Performance Impact</b>	It is necessary to have a redundant facility to relocate emergency communication to maintain the uninterrupted delivery of service. The site can be operated simultaneously with the main site during elevated emergency response or inclement weather.
<b>Performance Metric</b>	The frequency with which we utilize the Back-Up Center
<b>Target Metric if Approved</b>	100% single or simultaneous use as needed

**Operating Budget Financial Impact**

<b>Revenue</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>Subsidiary</b>	<b>FY25</b>
10101 - GSD General	91112010 - ECC Leadership & Accreditation	406606 - ECD	SS.0	\$3,500
			<b>Total Revenue</b>	<b>\$3,500</b>

<b>Other Expense</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>		<b>FY25</b>
10101 - GSD General	91112010 - ECC Leadership & Accreditation	505231 - Rent Building & Land		3,500
			<b>Total Other Expense Request</b>	<b>\$3,500</b>

**Special Events Response**  
**Priority: 2      Total Expense: \$65,500**

<b>BudMod 002</b>	<b>Special Events Response</b>
<b>Justification</b>	With the increase of special events, law enforcement, fire, and medical presence is required. To coordinate communications among and between field response partners, the communications component is also required. DEC Tactical Emergency Response Team members support these public safety operations strictly on an overtime basis.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Grows
<b>Mayoral Priority Explanation</b>	Effectively supporting our public safety partners, the communication of real-time needs and the dispatching of the appropriate equipment requires an emergency communication services component.
<b>Equity Explanation</b>	The overwhelming majority of 9-1-1 calls are generated from areas of Davidson County identified as "socially vulnerable", as assessed by the CDC/ATSDR's Social Vulnerability Index. Assigning calltakers to special events, could create a disproportionate impact on call answer time for these communities

<b>Performance Impact</b>	
<b>Performance Impact</b>	In order to effectively support our public safety partners, the communication of real-time needs and the dispatching of the appropriate equipment requires an emergency communication services component.
<b>Performance Metric</b>	Providing adequate staffing for special event related communication request
<b>Target Metric if Approved</b>	100% of special events are staffed appropriately

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	91110410 - ECC Operations Pub Life Safety	501132 - ECC Spec Pay Response	32,800
	91110710 - ECC Info Support Key Product		32,700
<b>Total Other Expense Request</b>			<b>\$65,500</b>

**3 additional personnel to support law enforcement radio dispatch positions (Traffic Enforcement Operations)**  
**Priority: 3 Total Expense: \$273,700**

<b>BudMod 003</b>	<b>3 additional personnel to support law enforcement radio dispatch positions (Traffic Enforcement Operations)</b>
<b>Justification</b>	Allowing 3 dispatchers ensures part-time coverage for law enforcement traffic activities, operated 12 hours per day, on weekdays. According to the National Emergency Number Association, staffing one 24/7 console requires 5 personnel to accommodate scheduled work hours and leave time.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Grows
<b>Mayoral Priority Explanation</b>	Additional staff increases community safety with Police response to traffic enforcement. This allows MNDEC to remain focused and available to answer 911 and non-emergency phone calls, reducing answer time, connecting public more quickly/efficiently to life-safety or time sensitive response from law enforcement, fire, medical and mental health resources in the field. Staff are also dedicated to field response partners, ensuring clear communication and quick action to assist with responder safety.
<b>Equity Explanation</b>	The overwhelming majority of 9-1-1 calls are generated from areas of Davidson County identified as "socially vulnerable", as assessed by the CDC/ATSDR's Social Vulnerability Index. We can reduce adverse impact to the community by aligning call volume with staffing.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Utilizing additional dispatchers dedicated to regularly assigned law enforcement operations allows existing public safety dispatchers the opportunity to focus more consistently on answering 9-1-1 and non-emergency calls, aligning call answer times with national standards and best practices.
<b>Performance Metric</b>	Talk times per dedicated radio talkgroup are reviewed monthly to ensure workload is consistent with other dedicated radio positions.
<b>Target Metric if Approved</b>	Consistently maintain monthly call answering times consistent with national standards (90% of 9-1-1 calls answered within 15 seconds; 95% of 9-1-1 calls answered within 20 seconds; 80% of non-emergency calls answered within 20 seconds)

**Operating Budget Financial Impact**

<b>Revenue</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>Subsidiary</b>	<b>FY25</b>
10101 - GSD General	91112010 - ECC Leadership & Accreditation	406606 - ECD	SS.0	\$1,200
<b>Total Revenue</b>				<b>\$1,200</b>

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	91110410 - ECC Operations Pub Life Safety	10410 - Emergency Telecom Officer 4	FTE	3.00
			Headcount	3
			501101 - Regular Pay	189,500
			<b>Requested Salary</b>	<b>\$189,500</b>
			<b>Requested Fringe</b>	<b>\$81,600</b>

Department of Emergency Communications

<b>FTE</b>	<b>3.00</b>
<b>Headcount</b>	<b>3</b>
<b>Requested Salary</b>	<b>\$189,500</b>
<b>Requested Fringe</b>	<b>\$81,600</b>
<b>Requested Salary and Fringe</b>	<b>\$271,100</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	91112010 - ECC Leadership & Accreditation	502957 - Telecmmnct'n Charge	1,400
		503320 - Uniforms/Work Related Items	1,200
<b>Total Other Expense Request</b>			<b>\$2,600</b>

**5 additional personnel to support law enforcement radio dispatch positions (Antioch Precinct)  
Priority: 4 Total Expense: \$456,400**

<b>BudMod 004</b>	<b>5 additional personnel to support law enforcement radio dispatch positions (Antioch Precinct)</b>
<b>Justification</b>	Allowing 5 dispatchers ensures 24/7/365 coverage for law enforcement dispatch activities with the creation of a new law enforcement precinct in Antioch. According to the National Emergency Number Association, staffing one 24/7 console requires 5 personnel to accommodate scheduled work hours and leave time.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Grows
<b>Mayoral Priority Explanation</b>	Additional staff increases community safety with Police response to law enforcement. This allows MNDEC to remain focused and available to answer 911 and non-emergency phone calls, reducing answer time, connecting public more quickly and efficiently to life-safety or time-sensitive response from law enforcement, fire, medical and mental health resources in the field. Staff are also dedicated to field response partners, ensuring clear communication and quick action to assist with responder safety
<b>Equity Explanation</b>	The overwhelming majority of 9-1-1 calls are generated from areas of Davidson County identified as "socially vulnerable", as assessed by the CDC/ATSDR's Social Vulnerability Index. We can reduce adverse impact to the community by aligning call volume with staffing.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Utilizing additional dispatchers dedicated to regularly assigned law enforcement operations allows existing public safety dispatchers the opportunity to focus more consistently on answering 9-1-1 and non-emergency calls, aligning call answer times with national standards and best practices.
<b>Performance Metric</b>	Talk times per dedicated radio talkgroup are reviewed monthly to ensure workload is consistent with other dedicated radio positions.
<b>Target Metric if Approved</b>	Consistently maintain monthly call answering times consistent with national standards (90% of 9-1-1 calls answered within 15 seconds; 95% of 9-1-1 calls answered within 20 seconds; 80% of non-emergency calls answered within 20 seconds)

**Operating Budget Financial Impact**

<b>Revenue</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>Subsidiary</b>	<b>FY25</b>
10101 - GSD General	91112010 - ECC Leadership & Accreditation	406606 - ECD	SS.0	\$2,000
<b>Total Revenue</b>				<b>\$2,000</b>

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	91110410 - ECC Operations Pub Life Safety	10410 - Emergency Telecom Officer 4	FTE	5.00
			Headcount	5
			501101 - Regular Pay	315,800
			<b>Requested Salary</b>	<b>\$315,800</b>
			<b>Requested Fringe</b>	<b>\$136,200</b>
			<b>FTE</b>	<b>5.00</b>



Department of Emergency Communications

<b>Headcount</b>	<b>5</b>
<b>Requested Salary</b>	<b>\$315,800</b>
<b>Requested Fringe</b>	<b>\$136,200</b>
<b>Requested Salary and Fringe</b>	<b>\$452,000</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	91112010 - ECC Leadership & Accreditation	502957 - Telecmmnct'n Charge	2,400
		503320 - Uniforms/Work Related Items	2,000
<b>Total Other Expense Request</b>			<b>\$4,400</b>

**Softphone un-accounted for cost to Information Technology Services (ITS)**

**Priority: 5      Total Expense: \$95,300**

<b>BudMod 005</b>	<b>Softphone un-accounted for cost to Information Technology Services (ITS)</b>
<b>Justification</b>	Allows the Department of Emergency Communications to submit and receive non-emergency requests on-site or in a virtual workforce assignment and partner with 3-1-1 hubNashville to process informational inquiries. Information Technology Services manages this service.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Our partnership with hubNashville increases community engagement regarding public safety response, connecting citizens and visitors with the most appropriate response solution, leaving law enforcement officers free to respond to life-safety or time-sensitive emergencies. This solution also enhances the continuity of operations for DEC calltakers, by supporting virtual workforce assignments.
<b>Equity Explanation</b>	Increasing our ability to answer calls from any location supports those who solely rely on placing a phone call to request assistance. It also supports those members of our team who may experience a financial or medical hardship hindering their ability to work on-site, allowing an alternate method to conduct Metro business for a period of time before returning to the workplace.

<b>Performance Impact</b>	
<b>Performance Impact</b>	N/A
<b>Performance Metric</b>	N/A
<b>Target Metric if Approved</b>	N/A

**Operating Budget Financial Impact**

<b>Revenue</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>Subsidiary</b>	<b>FY25</b>
10101 - GSD General	91112010 - ECC Leadership & Accreditation	406606 - ECD	SS.0	\$95,300
			<b>Total Revenue</b>	<b>\$95,300</b>

<b>Other Expense</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>		<b>FY25</b>
10101 - GSD General	91112010 - ECC Leadership & Accreditation	502957 - Telecmmnct'n Charge		95,300
			<b>Total Other Expense Request</b>	<b>\$95,300</b>

**Shift Differential Pay**  
**Priority: 6      Total Expense:**

<b>BudMod 006</b>	<b>Shift Differential Pay</b>
<b>Justification</b>	As a result of adding 40 additional positions in FY24 and improving retention of existing staff, this increased cost which was previously funded from savings from existing vacancies should be budgeted to avoid a potential budget shortfall.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Grows
<b>Mayoral Priority Explanation</b>	Adding additional personnel in FY24 and improving workplace culture and environment are improving employee retention, which increases the number of personnel assigned to our busiest shifts which stretch beyond the typical 9-5 work day, increasing costs for those working evenings and overnight.
<b>Equity Explanation</b>	Additional positions allows for additional opportunities to employ more citizens of Nashville Davidson County and increasing the diversity of life experience among our team.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Continued retention of seasoned employees successfully paid for hours worked outside typical 9-5 office hours.
<b>Performance Metric</b>	Metro Civil Service Rule 5.8 Shift Differential Pay; sections A and B.
<b>Target Metric if Approved</b>	100% of eligible employees paid appropriately with budgeted funds

**FY25 Budget Discussion - Revenue**

Fund	Object Account	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget	FY24 - FY25
10101 - GSD General	407782 - Telephone-Non Metro	11,091	13,281	0	16,405	0	0	0	0	0
	408701 - Insurance Recovery	0	61,065	0	0	0	0	0	0	0
	<b>Total - 10101 - GSD General</b>	<b>\$11,091</b>	<b>\$74,346</b>	<b>\$0</b>	<b>\$16,405</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
32226 - Juvenile Court Grant Fund	406200 - Fed thru State PassThru	1,051,829	1,178,240	1,270,800	1,190,924	1,389,400	1,389,400	1,389,400	1,389,400	0
	406401 - TN Funded Programs	580,353	858,018	1,218,400	925,870	724,800	624,800	724,800	724,800	(100,000)
	431400 - Transfer Local Match	557,827	742,968	662,900	622,074	725,000	725,000	725,000	725,000	0
	<b>Total - 32226 - Juvenile Court Grant Fund</b>	<b>\$2,190,008</b>	<b>\$2,779,226</b>	<b>\$3,152,100</b>	<b>\$2,738,867</b>	<b>\$2,839,200</b>	<b>\$2,739,200</b>	<b>\$2,839,200</b>	<b>\$2,839,200</b>	<b>(\$100,000)</b>
	<b>Total</b>	<b>\$2,201,099</b>	<b>\$2,853,573</b>	<b>\$3,152,100</b>	<b>\$2,755,273</b>	<b>\$2,839,200</b>	<b>\$2,739,200</b>	<b>\$2,839,200</b>	<b>\$2,839,200</b>	<b>(\$100,000)</b>

### FY25 Budget Discussion - 5 Year Budget and Actual History

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>10101 - GSD General</b>										
Salary	6,095,000	5,299,082	5,872,600	5,317,775	6,214,400	5,363,208	6,655,300	5,541,274	7,149,200	3,048,282
Fringe	2,112,200	1,875,884	2,004,500	1,924,943	2,074,600	1,965,640	2,179,600	1,988,761	2,278,900	1,056,343
Transfers	568,100	551,451	630,000	557,827	630,000	742,968	660,300	622,074	722,400	275,665
All Other	4,686,600	5,614,595	5,662,000	5,569,649	5,879,700	5,963,751	6,105,600	7,242,563	7,795,800	3,055,958
<b>Fund Total Expenditures</b>	<b>\$13,461,900</b>	<b>\$13,341,012</b>	<b>\$14,169,100</b>	<b>\$13,370,193</b>	<b>\$14,798,700</b>	<b>\$14,035,566</b>	<b>\$15,600,800</b>	<b>\$15,394,672</b>	<b>\$17,946,300</b>	<b>\$7,436,247</b>
<b>Fund Total Revenues</b>	<b>\$6,300</b>	<b>\$12,643</b>	<b>\$0</b>	<b>\$11,091</b>	<b>\$0</b>	<b>\$74,346</b>	<b>\$0</b>	<b>\$16,405</b>	<b>\$0</b>	<b>(\$4,568)</b>
<b>32226 - Juvenile Court Grant Fund</b>										
Salary	1,571,100	1,450,944	1,037,500	1,431,584	1,517,221	1,640,527	1,703,200	1,576,409	1,765,100	790,623
Fringe	566,500	477,215	441,800	491,878	634,603	573,532	609,700	557,666	689,800	288,453
Transfers	220,400	167,066	181,300	162,864	223,141	224,888	139,000	120,651	249,100	89,654
All Other	238,300	68,523	197,800	102,304	201,388	340,554	700,200	484,141	135,200	41,038
<b>Fund Total Expenditures</b>	<b>\$2,596,300</b>	<b>\$2,163,749</b>	<b>\$1,858,400</b>	<b>\$2,188,629</b>	<b>\$2,576,353</b>	<b>\$2,779,502</b>	<b>\$3,152,100</b>	<b>\$2,738,867</b>	<b>\$2,839,200</b>	<b>\$1,209,767</b>
<b>Fund Total Revenues</b>	<b>\$2,596,300</b>	<b>\$2,160,039</b>	<b>\$1,858,400</b>	<b>\$2,190,008</b>	<b>\$2,576,353</b>	<b>\$2,779,226</b>	<b>\$3,152,100</b>	<b>\$2,738,867</b>	<b>\$2,839,200</b>	<b>\$1,027,839</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
10101 - GSD General	97.00	100.50	97.50	97.50	97.50
32226 - Juvenile Court Grant Fund	26.20	29.70	34.70	31.20	31.20
<b>Total:</b>	<b>123.20</b>	<b>130.20</b>	<b>132.20</b>	<b>128.70</b>	<b>128.70</b>

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Juvenile Detention Contract Cost Increase	001	1	Juvenile Court contracts for operation of the juvenile detention center. The sole responding vendor to RFQ #6557735 proposed an initial 1st year per diem increase that adds \$600,000 to Juvenile Court's FY25 budget for detention operations.	Mayor's Priority - Works	Contractual Requirement	10101 - GSD General	0.00	0	600,000	0.00	0	227,000	0.00	0	234,000
Grant cash match funding increase	002	2	Juvenile Court receives three annually recurring grants that require a cash match. A budget increase of \$65,000 in total cash match funding is requested in order to obtain an additional total of \$133,200 in grant funding for FY25. A \$42,000 match increase to the Child Support grant match corresponds to an additional \$81,500 in IV-D grant funding. A \$22,000 match increase to the Parental Assistance Court (PAC) grant match corresponds to an additional \$42,700 in grant funding, and a \$1,000 match increase to the Interpreter grant corresponds to an additional \$10,000 in available grant funding. Increases to all three program budgets are needed to fully fund all grant program positions and activities and any potential FY25 COLA and other potential pay increases for funded staff in order to remain consistent with the pay of local funded employees in the same or similar positions.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	65,000	0.00	0	0	0.00	0	0

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Interpreter Services Program expansion	003	3	This proposed budget increase is to add a full-time, certified Spanish-speaking interpreter to the Juvenile Court staff to meet the significantly increased demand for interpreter services in critical non-court hearing Juvenile Court activities such as Child & Family Team meetings, probation officer meetings with families, and mediations. Although the TN. Administrative Office of the Courts (AOC) funds interpreter services provided for court hearings, they do not fund these services for other activities, no matter how critical the need in order to accomplish meaningful and effective services to non-English speaking youth and their families. Adding this position will expand the Court's capability to meet this need by providing direct services and by facilitating arranging for the services of other foreign language interpreters as needed.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	1.00	0	99,300	0.00	0	0	0.00	0	0
Community Outreach program expansion	004	4	This proposed budget increase is for expanding the Court's current community outreach program by funding the purchase of supplies, multi-language promotional materials, community outreach events and other costs associated with increasing public awareness of the mission of the Juvenile Court and the services we provide.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	30,000	0.00	0	0	0.00	0	0

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Assessment Center program development	005	5	Current plans call for Juvenile Court to move to a new campus in the latter half of FY26. An Assessment Center facility separate from the courthouse and detention center is part of the new campus plans, with the Assessment Center representing an expansion of services currently provided by Juvenile Court. The proposed budget increase is for hiring an Assessment Center Director in the latter half of FY25 to develop the program and identify resources necessary to effectively operate the new program on the new campus.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.50	0	72,900	0.00	0	0	0.00	0	0
Training and Development	006	6	Juvenile Court makes a \$26,000 budget request for training and development. Juvenile Court is a unique Metro agency that has unique training needs not required or taught by other Metro agencies. Specialized training needs include: 1. Training for the staff that support several specialty courts in various areas of the court; 2. Trauma-informed training that allows staff to recognize trauma and respond sensitively to the needs of trauma-affected individuals. 3. Cultural competency training that allows Juvenile Court staff to work with all diverse cultural backgrounds, including racial and ethnic minorities, LGBTQ+ youth, and immigrant communities; and 4. Training on evidence-based practices, such as cognitive-behavioral interventions, family-centered approaches, and restorative justice principles.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	26,000	0.00	0	0	0.00	0	0
<b>Total</b>						<b>10101 - GSD General</b>	<b>1.50</b>	<b>0</b>	<b>893,200</b>	<b>0.00</b>	<b>0</b>	<b>227,000</b>	<b>0.00</b>	<b>0</b>	<b>234,000</b>
<b>Grand Total</b>						<b>\$0</b>	<b>1.50</b>	<b>\$0</b>	<b>\$893,200</b>	<b>0.00</b>	<b>\$0</b>	<b>\$227,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$234,000</b>



**Juvenile Detention Contract Cost Increase  
Priority: 1 Total Expense: \$600,000**

<b>BudMod 001</b>	<b>Juvenile Detention Contract Cost Increase</b>
<b>Justification</b>	Juvenile Court contracts for operation of the juvenile detention center. The sole responding vendor to RFQ #6557735 proposed an initial 1st year per diem increase that adds \$600,000 to Juvenile Court's FY25 budget for detention operations.
<b>Modification Type</b>	Contractual Requirement
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	The Juvenile Court is accountable to the Nashville community to properly provide pre-trial housing services for these youth. Further, it is our responsibility to rehabilitate them in the time that they are under the court's jurisdiction so that they can positively contribute to the work and growth of our community.
<b>Equity Explanation</b>	In 2023, 66.1% of the youth arrested are Black youth, and approximately 19.7% are Hispanic youth. Approximately 80.1% of the total youth arrested and admitted to detention are Black youth, and approximately 10.8% are Hispanic youth. Maintaining under - 18 transferred youth in the facility provides equitable opportunities for services not available if those youth were housed in an adult pre-trial holding facility.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Providing safe and secure pre-trial housing for youth that may pose a risk to the community is vital to community safety. A negative performance impact is associated with not funding this requested budget increase because the Court would have to leave needed positions unfilled for the fiscal year in order to make up for the detention operations budget deficit. The requested budget increase is necessary to adequately fund detention operations in FY25.
<b>Performance Metric</b>	# of youth housed per year.
<b>Target Metric if Approved</b>	N/A - we do not seek to set a target for the number of youth to be detained.

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	26111910 - JUV Juv Detention Key	502201 - Facilities Management	600,000
<b>Total Other Expense Request</b>			<b>\$600,000</b>

**Grant cash match funding increase  
Priority: 2 Total Expense: \$65,000**

<b>BudMod 002</b>	<b>Grant cash match funding increase</b>
<b>Justification</b>	<p>Juvenile Court receives three annually recurring grants that require a cash match. A budget increase of \$65,000 in total cash match funding is requested in order to obtain an additional total of \$133,200 in grant funding for FY25. A \$42,000 match increase to the Child Support grant match corresponds to an additional \$81,500 in IV-D grant funding. A \$22,000 match increase to the Parental Assistance Court (PAC) grant match corresponds to an additional \$42,700 in grant funding, and a \$1,000 match increase to the Interpreter grant corresponds to an additional \$10,000 in available grant funding.</p> <p>Increases to all three program budgets are needed to fully fund all grant program positions and activities and any potential FY25 COLA and other potential pay increases for funded staff in order to remain consistent with the pay of local funded employees in the same or similar positions.</p>
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	The proposed cash match increases access additional grant funding for Juvenile Court's Child Support, Parental Assistance Court (PAC), and Court Interpreter programs. The Child Support and PAC programs directly support non-custodial parental involvement with youth, resulting in better outcomes for these youth. The Court Interpreter program promotes the fair and equitable administration of justice by ensuring that non-English speaking parties are able to fully participate in court proceedings.
<b>Equity Explanation</b>	<p>Grants provide funding for some core Juvenile Court programs and 23% of the department's positions are grant-funded. Juvenile Court provides the same cost-of-living, step increase, and open range merit salary increase opportunities for these long-term grant funded personnel as for local budget-funded employees.</p> <p>The requested cash match increase will access additional grant funding to increase these three grant budgets and provide for the equitable treatment of those grant funded employees.</p>

<b>Performance Impact</b>	
<b>Performance Impact</b>	A negative performance impact is associated with not funding the requested cash match increase. The current funding level does not support filling a needed Child Support grant position vacancy and a needed PAC grant position vacancy. The proposed cash match increase and corresponding grant funding increase provides funding to support filling both grant program position vacancies, all grant program activities, and fund potential COLA an related FY25 pay increases for these grant funded staff.
<b>Performance Metric</b>	No specific performance metric is associated with this request.
<b>Target Metric if Approved</b>	Fill all grant-funded position vacancies and provide the same FY25 salary increase opportunities for long-term grant funded staff as for local funded staff.

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	26111410 - JUV Case Support Key	531400 - Transfer Local Match	42,000
			1,000

			22,000
		<b>Total Other Expense Request</b>	<b>\$65,000</b>

**Interpreter Services Program expansion**  
**Priority: 3 Total Expense: \$99,300**

<b>BudMod 003</b>	<b>Interpreter Services Program expansion</b>
<b>Justification</b>	This proposed budget increase is to add a full-time, certified Spanish-speaking interpreter to the Juvenile Court staff to meet the significantly increased demand for interpreter services in critical non-court hearing Juvenile Court activities such as Child & Family Team meetings, probation officer meetings with families, and mediations. Although the TN Administrative Office of the Courts (AOC) funds interpreter services provided for court hearings, they do not fund these services for other activities, no matter how critical the need in order to accomplish meaningful and effective services to non-English speaking youth and their families. Adding this position will expand the Court's capability to meet this need by providing direct services and by facilitating arranging for the services of other foreign language interpreters as needed.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Adding a full-time Spanish-speaking interpreter to the staff of the Davidson County Juvenile Court enhances access to justice, improves communication, reduces errors, increases efficiency, fosters trust, and ensures compliance with legal obligations, ultimately contributing to the court's effectiveness in serving Spanish-speaking individuals and the community as a whole. Interpreter services are vital to Juvenile Court's ability to continue to serve this growing population well.
<b>Equity Explanation</b>	Consistent with the change in the composition of Nashville's population demographics, the Juvenile Court encounters a growing ethnically diverse population with limited English proficiency that receive or participate in various services and activities associated with their involvement with Juvenile Court. This proposed budget increase expands the Juvenile Court's ability to equitably provide services to the diverse population we serve.

<b>Performance Impact</b>	
<b>Performance Impact</b>	The requested position allows Juvenile Court to ensure that Spanish-speaking individuals experience increased fairness and equity in legal proceedings, as individuals who may have previously struggled to understand court proceedings or communicate effectively with court personnel can now do so with the assistance of an interpreter. Additionally, by adding this position, Juvenile Court can reduce the need to schedule external interpreters or reschedule hearings due to interpreter unavailability.
<b>Performance Metric</b>	Reduction in the number of contract interpreters retained for service.
<b>Target Metric if Approved</b>	60% reduction in the number of externally sourced Spanish speaking interpreters requested by the court.

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	26114050 - JUV STAR Team	07376 - Program Manager 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	70,600
			<b>Requested Salary</b>	<b>\$70,600</b>
			<b>Requested Fringe</b>	<b>\$28,700</b>
			<b>FTE</b>	<b>1.00</b>

<b>Headcount</b>	<b>1</b>
<b>Requested Salary</b>	<b>\$70,600</b>
<b>Requested Fringe</b>	<b>\$28,700</b>
<b>Requested Salary and Fringe</b>	<b>\$99,300</b>

**Community Outreach program expansion  
Priority: 4    Total Expense: \$30,000**

<b>BudMod 004</b>	<b>Community Outreach program expansion</b>
<b>Justification</b>	This proposed budget increase is for expanding the Court's current community outreach program by funding the purchase of supplies, multi-language promotional materials, community outreach events and other costs associated with increasing public awareness of the mission of the Juvenile Court and the services we provide.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	The proposed additional resources for the Community Outreach program particularly enhances the Court's ability to promote the services available through Juvenile Court and its mission to a growing ethnically and culturally diverse population, particularly to those with limited English proficiency.
<b>Equity Explanation</b>	The proposed funding increase will be used to significantly enhance and expand the Juvenile Court's outreach and increase effective delivery of services to our increasingly ethnically and culturally diverse population.

<b>Performance Impact</b>	
<b>Performance Impact</b>	The performance impact of this program expansion is to increase overall public awareness of Juvenile Court's mission, services, and resources available through the court, and to especially increase awareness to the non-English speaking community by providing more information in a multi-language format.
<b>Performance Metric</b>	The number of Community outreach events hosted and/or in which Juvenile Court is a participant as well as the number and type of promotional materials distributed in multiple identified languages will provide performance metrics for this proposed program expansion.
<b>Target Metric if Approved</b>	A 95%+ increase in the number of multi-language and/or foreign language Juvenile Court promotional materials distributed.

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	26111730 - JUV Comm Outreach/Youth Court	503100 - Offc & Admin Supply	10,000
	26112510 - JUV ALOB HR Key Product	502701 - Printing/Binding	10,000
	26113110 - JUV ALOB Exce Leader Key	503050 - Host & Hostess	10,000
<b>Total Other Expense Request</b>			<b>\$30,000</b>

**Assessment Center program development**  
**Priority: 5      Total Expense: \$72,900**

<b>BudMod 005</b>	<b>Assessment Center program development</b>
<b>Justification</b>	Current plans call for Juvenile Court to move to a new campus in the latter half of FY26. An Assessment Center facility separate from the courthouse and detention center is part of the new campus plans, with the Assessment Center representing an expansion of services currently provided by Juvenile Court. The proposed budget increase is for hiring an Assessment Center Director in the latter half of FY25 to develop the program and identify resources necessary to effectively operate the new program on the new campus.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	The inclusion of an Assessment Center on the new campus implements a recognized national best practice goal of providing a separate processing entrance for youth brought to the Juvenile Court for status offenses and/or first time misdemeanor offenses from those youth with serious felony-type delinquent offenses. Hiring a director of this program prior to occupying a new facility will enable the program to be developed and operational on some scale prior to the actual move to the new campus.
<b>Equity Explanation</b>	As noted above, over 85% of arrested youth currently brought to detention are minority youth. An effective Assessment Center program will serve those youth not arrested for serious criminal offenses in a much more effective and trauma-informed setting that provides for more equitable outcomes for minority youth brought to the court for minor offenses and status offenses such as curfew violations and school truancy.

<b>Performance Impact</b>	
<b>Performance Impact</b>	The long-term performance impact of addition is the development of a well-developed and adequately resources Assessment Center program that is ready to begin operations when Juvenile Court moves onto the new NYCE campus in latter FY26.
<b>Performance Metric</b>	No FY25 performance metric is identified.
<b>Target Metric if Approved</b>	FY26 and beyond target metric is for at least 25% of arrested youth currently processed through juvenile detention center intake and booking will instead be processed through the Assessment Center program.

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	26111370 - JUV Assessment	07242 - Administrative Services Manager	FTE	0.50
			Headcount	1
			501101 - Regular Pay	48,600
			<b>Requested Salary</b>	<b>\$48,600</b>
			<b>Requested Fringe</b>	<b>\$24,300</b>
			<b>FTE</b>	<b>0.50</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$48,600</b>

<b>Requested Fringe</b>	<b>\$24,300</b>
<b>Requested Salary and Fringe</b>	<b>\$72,900</b>



**Training and Development**  
**Priority: 6 Total Expense: \$26,000**

<b>BudMod 006</b>	<b>Training and Development</b>
<b>Justification</b>	Juvenile Court makes a \$26,000 budget request for training and development. Juvenile Court is a unique Metro agency that has unique training needs not required or taught by other Metro agencies. Specialized training needs include: 1. Training for the staff that support several specialty courts in various areas of the court; 2. Trauma-informed training that allows staff to recognize trauma and respond sensitively to the needs of trauma-affected individuals. 3. Cultural competency training that allows Juvenile Court staff to work with all diverse cultural backgrounds, including racial and ethnic minorities, LGBTQ+ youth, and immigrant communities; and 4. Training on evidence-based practices, such as cognitive-behavioral interventions, family-centered approaches, and restorative justice principles.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Training and development opportunities equip juvenile court staff with the knowledge, skills, and tools needed to provide effective and responsive services to youth and families involved in the juvenile justice and child welfare systems. Staff training and development promotes positive outcomes for youth and families, including reduced recidivism, increased family stability, and improved child well-being.
<b>Equity Explanation</b>	Equity requires empowering employees with the necessary skills, resources, and support to navigate their work expectations effectively. The court promotes equity by ensuring that probation officers and child welfare workers have the knowledge and skills needed to implement interventions that are proven to be effective in reducing recidivism, improving family functioning, and promoting positive youth development

<b>Performance Impact</b>	
<b>Performance Impact</b>	The performance impact of this requested budget improvement is more effective service delivery to Juvenile Court involved youth and families, greater job satisfaction of Juvenile Court staff, reduction in court staff attrition, and an increased interest in and recruitment success for vacant Juvenile Court staff positions.
<b>Performance Metric</b>	Increased retention of Juvenile Court staff.
<b>Target Metric if Approved</b>	A 20% increase in the retention of Juvenile Court staff as compared to the past two fiscal years staffing attrition.

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	26112510 - JUV ALOB HR Key Product	502451 - Employee Out-of-town Travel	5,000
		502452 - Employee Air Travel	1,000
		502883 - Registration	20,000
<b>Total Other Expense Request</b>			<b>\$26,000</b>

**FY25 Budget Discussion - Revenue**

Fund	Object Account	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget	FY24 - FY25
10101 - GSD General	404200 - Court Clerks-Fines & Costs	14,474	19,271	37,100	11,771	24,500	11,800	11,800	11,800	(12,700)
	404635 - Courthouse Security Litig Tax	22,441	39,643	29,400	42,164	40,000	42,200	42,200	42,200	2,200
	407200 - Court Clerks-Comm & Fees	244,238	278,596	316,500	297,614	316,500	297,700	297,700	297,700	(18,800)
	<b>Total - 10101 - GSD General</b>	<b>\$281,153</b>	<b>\$337,510</b>	<b>\$383,000</b>	<b>\$351,549</b>	<b>\$381,000</b>	<b>\$351,700</b>	<b>\$351,700</b>	<b>\$351,700</b>	<b>(\$29,300)</b>
30122 - Juvenile Court Clerk Computer	405471 - Interest-MIP	31	0	0	564	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	19	0	0	330	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(8)	0	0	(200)	0	0	0	0	0
	407201 - Court Clerks-Computer Fee	6,692	10,653	11,600	11,393	11,600	11,600	11,600	11,600	0
	<b>Total - 30122 - Juvenile Court Clerk Computer</b>	<b>\$6,734</b>	<b>\$10,653</b>	<b>\$11,600</b>	<b>\$12,088</b>	<b>\$11,600</b>	<b>\$11,600</b>	<b>\$11,600</b>	<b>\$11,600</b>	<b>\$0</b>
	<b>Total</b>	<b>\$287,887</b>	<b>\$348,163</b>	<b>\$394,600</b>	<b>\$363,637</b>	<b>\$392,600</b>	<b>\$363,300</b>	<b>\$363,300</b>	<b>\$363,300</b>	<b>(\$29,300)</b>

**FY25 Budget Discussion - 5 Year Budget and Actual History**

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>10101 - GSD General</b>										
Salary	1,410,500	1,373,483	1,468,000	1,428,511	1,548,500	1,499,251	1,683,000	1,617,913	2,120,700	1,014,999
Fringe	498,200	498,118	513,300	565,635	552,100	607,431	577,100	613,623	702,100	347,829
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	54,900	91,982	88,600	75,743	101,000	94,829	180,400	198,789	191,600	100,931
<b>Fund Total Expenditures</b>	<b>\$1,963,600</b>	<b>\$1,963,582</b>	<b>\$2,069,900</b>	<b>\$2,069,889</b>	<b>\$2,201,600</b>	<b>\$2,201,511</b>	<b>\$2,440,500</b>	<b>\$2,430,325</b>	<b>\$3,014,400</b>	<b>\$1,463,758</b>
<b>Fund Total Revenues</b>	<b>\$450,000</b>	<b>\$331,122</b>	<b>\$158,000</b>	<b>\$281,153</b>	<b>\$265,000</b>	<b>\$337,510</b>	<b>\$383,000</b>	<b>\$351,549</b>	<b>\$381,000</b>	<b>\$119,311</b>
<b>30122 - Juvenile Court Clerk Computer</b>										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	16,000	9,783	16,000	8,948	33,600	14,775	33,600	19,489	31,600	11,925
<b>Fund Total Expenditures</b>	<b>\$16,000</b>	<b>\$9,783</b>	<b>\$16,000</b>	<b>\$8,948</b>	<b>\$33,600</b>	<b>\$14,775</b>	<b>\$33,600</b>	<b>\$19,489</b>	<b>\$31,600</b>	<b>\$11,925</b>
<b>Fund Total Revenues</b>	<b>\$16,000</b>	<b>\$12,450</b>	<b>\$16,000</b>	<b>\$6,734</b>	<b>\$9,600</b>	<b>\$10,653</b>	<b>\$11,600</b>	<b>\$12,088</b>	<b>\$11,600</b>	<b>\$4,002</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
10101 - GSD General	30.00	31.00	31.00	32.00	32.00
30122 - Juvenile Court Clerk Computer	0.00	0.00	0.00	0.00	0.00
<b>Total:</b>	<b>30.00</b>	<b>31.00</b>	<b>31.00</b>	<b>32.00</b>	<b>32.00</b>

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Funding to procure new case management system, Quest - User License Cost (328 Licenses at \$750 per license)	001	1	After consulting with Metro Justice Integration Services, they recommended that our office consider moving to a vendor based case management solution because many of the developers that built our custom, in-house system are planning to retire soon. This would result in a lack of ability to fully support the current system, from a development perspective. Metro JIS collaborated with our office to perform a gap analysis of the Quest system and we found the system to be a viable solution as long as custom integration with partnering agencies' systems can be completed and an information security agreement executed.  TN Administration of Courts will partially fund the implementation of Quest. Metro will be responsible for funding any customization of the off the shelf solution, training cost and user licenses.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	246,000	0.00	0	0	0.00	0	0

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Funding to procure new case management system, Quest - Custom Built Integrations and Set-Up (one-time cost)	002	2	After consulting with Metro Justice Integration Services, they recommended that our office consider moving to a vendor based case management solution because many of the developers that built our custom, in-house system are planning to retire soon. This would result in a lack of ability to fully support the current system, from a development perspective. Metro JIS collaborated with our office to perform a gap analysis of the Quest system and we found the system to be a viable solution as long as custom integration with partnering agencies' systems can be completed and an information security agreement executed.  TN Administration of Courts will partially fund the implementation of Quest. Metro will be responsible for funding any customization of the off the shelf solution, training cost and user licenses.	Mayor's Priority - Works	FY25 One Time Funding Request	10101 - GSD General	0.00	0	234,000	0.00	0	0	0.00	0	0

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Funding to procure new case management system, Quest - Launch Support and User Training (one-time cost)	003	3	After consulting with Metro Justice Integration Services, they recommended that our office consider moving to a vendor based case management solution because many of the developers that built our custom, in-house system are planning to retire soon. This would result in a lack of ability to fully support the current system, from a development perspective. Metro JIS collaborated with our office to perform a gap analysis of the Quest system and we found the system to be a viable solution as long as custom integration with partnering agencies' systems can be completed and an information security agreement executed.  TN Administration of Courts will partially fund the implementation of Quest. Metro will be responsible for funding any customization of the off the shelf solution, training cost and user licenses.	Mayor's Priority - Works	FY25 One Time Funding Request	10101 - GSD General	0.00	0	60,000	0.00	0	0	0.00	0	0
Reclassification of positions	004	4	In an effort to complete a reclassification of positions started in FY23, we are seeking funding to properly align positions with job responsibilities and ensure that our staff are compensated fairly compared to other court clerk across Metro.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	282,300	0.00	0	0	0.00	0	0

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Director of Outreach	005	5	The Juvenile Court Clerk's Office does a lot more outreach than it ever has done. Facilitating My Brother's Keeper Nashville events as the government sponsor and community justice efforts like safe surrender, expungement clinics, etc.  In order to continue to offer these type of services at a high level, we need a Director of Outreach to plan and coordinate these efforts. This position would work in collaboration with the Mayor's Office on MBK Nashville initiatives, as well as focus of community justice engagement for our office.	Mayor's Priority - Grows	Departmental - Additional Investment	10101 - GSD General	1.00	0	155,900	0.00	0	0	0.00	0	0
<b>Total</b>							<b>1.00</b>	<b>0</b>	<b>978,200</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>							<b>\$0</b>	<b>1.00</b>	<b>\$978,200</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>

**Funding to procure new case management system, Quest - User License Cost (328 Licenses at \$750 per license)  
Priority: 1 Total Expense: \$246,000**

<b>BudMod 001</b>	<b>Funding to procure new case management system, Quest - User License Cost (328 Licenses at \$750 per license)</b>
<b>Justification</b>	<p>After consulting with Metro Justice Integration Services, they recommended that our office consider moving to a vendor based case management solution because many of the developers that built our custom, in-house system are planning to retire soon. This would result in a lack of ability to fully support the current system, from a development perspective. Metro JIS collaborated with our office to perform a gap analysis of the Quest system and we found the system to be a viable solution as long as custom integration with partnering agencies' systems can be completed and an information security agreement executed.</p> <p>TN Administration of Courts will partially fund the implementation of Quest. Metro will be responsible for funding any customization of the off the shelf solution, training cost and user licenses.</p>
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Procuring a new case management system will allow our office team members to better serve the public with a more efficient, effective solution. This solution also fits into the Mayor's Grow priority. As Nashville continues to grow, it increases our operation's need to eventually go paperless. Our office has consulted with Metro Archives and we know that storage space for files is very limited. This CMS solution will be another tool to aid in our paperless efforts.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Allow for continuation of current level of services and meeting statutory obligations.
<b>Performance Metric</b>	# of legal filings processed and maintained.
<b>Target Metric if Approved</b>	45,000+ filing annually

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	22101000 - JCC Admin	502851 - Subscriptions	246,000
<b>Total Other Expense Request</b>			<b>\$246,000</b>



**Funding to procure new case management system, Quest - Custom Built Integrations and Set-Up (one-time cost)**  
**Priority: 2 Total Expense: \$234,000**

<b>BudMod 002</b>	<b>Funding to procure new case management system, Quest - Custom Built Integrations and Set-Up (one-time cost)</b>
<b>Justification</b>	<p>After consulting with Metro Justice Integration Services, they recommended that our office consider moving to a vendor based case management solution because many of the developers that built our custom, in-house system are planning to retire soon. This would result in a lack of ability to fully support the current system, from a development perspective. Metro JIS collaborated with our office to perform a gap analysis of the Quest system and we found the system to be a viable solution as long as custom integration with partnering agencies' systems can be completed and an information security agreement executed.</p> <p>TN Administration of Courts will partially fund the implementation of Quest. Metro will be responsible for funding any customization of the off the shelf solution, training cost and user licenses.</p>
<b>Modification Type</b>	FY25 One Time Funding Request
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Procuring a new case management system will allow our office team members to better serve the public with a more efficient, effective solution. This solution also fits into the Mayor's Grow priority. As Nashville continues to grow, it increases our operation's need to eventually go paperless. Our office has consulted with Metro Archives and we know that storage space for files is very limited. This CMS solution will be another tool to aid in our paperless efforts.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Allow for continuation of current level of services and meeting statutory obligations.
<b>Performance Metric</b>	# of legal filings processed and maintained.
<b>Target Metric if Approved</b>	45,000+ filing annually

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	22101000 - JCC Admin	503100 - Offc & Admin Supply	234,000
<b>Total Other Expense Request</b>			<b>\$234,000</b>

**Funding to procure new case management system, Quest - Launch Support and User Training (one-time cost)**  
**Priority: 3      Total Expense: \$60,000**

<b>BudMod 003</b>	<b>Funding to procure new case management system, Quest - Launch Support and User Training (one-time cost)</b>
<b>Justification</b>	<p>After consulting with Metro Justice Integration Services, they recommended that our office consider moving to a vendor based case management solution because many of the developers that built our custom, in-house system are planning to retire soon. This would result in a lack of ability to fully support the current system, from a development perspective. Metro JIS collaborated with our office to perform a gap analysis of the Quest system and we found the system to be a viable solution as long as custom integration with partnering agencies' systems can be completed and an information security agreement executed.</p> <p>TN Administration of Courts will partially fund the implementation of Quest. Metro will be responsible for funding any customization of the off the shelf solution, training cost and user licenses.</p>
<b>Modification Type</b>	FY25 One Time Funding Request
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Procuring a new case management system will allow our office team members to better serve the public with a more efficient, effective solution. This solution also fits into the Mayor's Grow priority. As Nashville continues to grow, it increases our operation's need to eventually go paperless. Our office has consulted with Metro Archives and we know that storage space for files is very limited. This CMS solution will be another tool to aid in our paperless efforts.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Allow for continuation of current level of services and meeting statutory obligations.
<b>Performance Metric</b>	# of legal filings processed and maintained.
<b>Target Metric if Approved</b>	45,000+ filing annually

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	22101000 - JCC Admin	502883 - Registration	60,000
<b>Total Other Expense Request</b>			<b>\$60,000</b>

**Reclassification of positions  
Priority: 4      Total Expense: \$282,300**

<b>BudMod 004</b>	<b>Reclassification of positions</b>
<b>Justification</b>	In an effort to complete a reclassification of positions started in FY23, we are seeking funding to properly align positions with job responsibilities and ensure that our staff are compensated fairly compared to other court clerk across Metro.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Our staff are hardworking and serve Nashville to the best of their ability. In order for them to continue to feel valued in the work they do and the service they provide they need to be compensated fairly, especially compared to other court clerks' offices.
<b>Equity Explanation</b>	The Human Relations Commission released a report last budget cycle that show that majority of black Metro staff members are in service focused positions or departments like the Juvenile Court Clerk's Office. This same report also showed that these same staff were among the lowest earners in Metro. In fact, the Juvenile Court Clerk's Office was bottom of the list in several categories listed in the report. Our staff team is 53% Black, 38% White and 9% Latinx. This is a compensation equity issue.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Fair compensation will result in better morale and quality of service provided to the public.
<b>Performance Metric</b>	Average salary compared to peer departments
<b>Target Metric if Approved</b>	Average salary equal to or above peer departments.

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	22101000 - JCC Admin	501101 - Regular Pay	282,300
<b>Total Other Expense Request</b>			<b>\$282,300</b>

**Director of Outreach**  
**Priority: 5      Total Expense: \$155,900**

<b>BudMod 005</b>	<b>Director of Outreach</b>
<b>Justification</b>	The Juvenile Court Clerk's Office does a lot more outreach than it ever has done. Facilitating My Brother's Keeper Nashville events as the government sponsor and community justice efforts like safe surrender, expungement clinics, etc.  In order to continue to offer these type of services at a high level, we need a Director of Outreach to plan and coordinate these efforts. This position would work in collaboration with the Mayor's Office on MBK Nashville initiatives, as well as focus of community justice engagement for our office.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Grows
<b>Mayoral Priority Explanation</b>	Mayor O'Connell has shown a commitment to managing Nashville's growth in a responsible and productive way. He also wants Nashville to grow in an equitable way. The majority of kids that come in contact with the juvenile justice system are Black males, and working on creating better opportunity for them in the community will hopefully keep them away from our system.
<b>Equity Explanation</b>	As previously stated, a majority of the kids that come into contact with the juvenile justice system are Black males. Disproportionate Minority Contact with our system has been a problem for far too long. We need better coordinated community support to turn the tide.

<b>Performance Impact</b>	
<b>Performance Impact</b>	This position will help coordinate work that will close the achievement gap for boys and young men of color, and ultimately create a framework for eliminating disproportionate minority contact.
<b>Performance Metric</b>	# of kids served through community outreach efforts
<b>Target Metric if Approved</b>	10,000+ youth annually

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	22101000 - JCC Admin	10863 - Administrative Services Division Manager	FTE	1.00
			Headcount	1
			501101 - Regular Pay	117,800
			<b>Requested Salary</b>	<b>\$117,800</b>
			<b>Requested Fringe</b>	<b>\$38,100</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$117,800</b>
			<b>Requested Fringe</b>	<b>\$38,100</b>
			<b>Requested Salary and Fringe</b>	<b>\$155,900</b>

This department does not generate general fund revenue.

**FY25 Budget Discussion - 5 Year Budget and Actual History**

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>10101 - GSD General</b>										
Salary	3,390,000	3,004,143	3,291,100	2,915,729	3,733,500	3,444,954	4,613,900	4,001,250	5,380,300	2,416,295
Fringe	1,052,200	1,054,365	1,173,400	1,031,570	1,305,600	1,235,041	1,591,300	1,321,985	1,803,400	773,481
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	1,211,000	1,322,114	1,374,900	1,292,731	1,590,000	1,704,756	2,151,100	2,009,835	2,912,400	778,306
<b>Fund Total Expenditures</b>	<b>\$5,653,200</b>	<b>\$5,380,621</b>	<b>\$5,839,400</b>	<b>\$5,240,030</b>	<b>\$6,629,100</b>	<b>\$6,384,752</b>	<b>\$8,356,300</b>	<b>\$7,333,070</b>	<b>\$10,096,100</b>	<b>\$3,968,081</b>
<b>Fund Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
10101 - GSD General	62.49	64.49	67.49	74.49	78.49
<b>Total:</b>	<b>62.49</b>	<b>64.49</b>	<b>67.49</b>	<b>74.49</b>	<b>78.49</b>

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	
HR Assistant Director position request.	001	1	Metro Human Resources (HR) is requesting 1 additional position for FY25 in order to properly support all lines of business.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	1.00	0	229,000	0.00	0	0	0.00	0	0	
<b>Total</b>							<b>1.00</b>	<b>0</b>	<b>229,000</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	
<b>Grand Total</b>							<b>\$0</b>	<b>1.00</b>	<b>\$0</b>	<b>\$229,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>

**HR Assistant Director position request.  
Priority: 1 Total Expense: \$229,000**

<b>BudMod 001</b>	<b>HR Assistant Director position request.</b>
<b>Justification</b>	Metro Human Resources (HR) is requesting 1 additional position for FY25 in order to properly support all lines of business.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Metro Human Resources is requesting 1 additional position for HR Assistant Director (OR13). Currently, our department only has 2 Assistant Directors managing almost 80 department employees. Despite tremendous efforts by our leadership team, our department's employees and lines of business need equivalent support to our peers, especially given our modest size, complexity of deliverables, and additional lines of business added with Veteran Services, Safety, and Workforce Diversity.
<b>Equity Explanation</b>	This additional position will allow effective support managing an average of 25 employees rather than the current 40, bringing us in line with our internal department peers and still having the least amount of equivalent assistant director level positions. The additional position and structure will better support and align our workplace and workforce DEI efforts with our training, recruitment, and retention efforts and lines of business, allowing us to increase our workforce diversity efforts.

<b>Performance Impact</b>	
<b>Performance Impact</b>	The additional position and structure will better support and align our workplace and workforce DEI efforts with our training, recruitment, and retention efforts and lines of business, allowing us to increase our workforce diversity efforts.
<b>Performance Metric</b>	<p>Filling the position: conduct successful search, hiring, and onboarding processes for a Human Resources Assistant Director with the experience, vision, and expertise to oversee Workforce Diversity, Training, and Talent Acquisition lines of business for Metropolitan Government of Nashville and Davidson County's Human Resources department.</p> <ul style="list-style-type: none"> <li>- Currently, Human Resources has the least amount of assistant director positions of all internal service Metro departments both in number (only 2 positions) and per capita of employees managed. Adding the position will help us provide better HR service throughout these lines of business and better service to the employees performing the work of these lines of business.</li> </ul>
<b>Target Metric if Approved</b>	<p>To post and fill the position by the end of the 2024 calendar year, therein right-sizing the areas that each HR AD oversees so that each leader will have capacity to give proper attention, vision, and oversight to their areas, which will increase productivity and quality in all areas of HR performance.</p> <ul style="list-style-type: none"> <li>- There is no historical data as we are proposing this as a new role to right-size our top leadership in HR.</li> <li>- Over the last year, Metro has hired 6 Assistant Directors (see attached graph) in various departments with an average time to hire being 118.2 days from posting to hire. The average that our peers have hired for similar types of Assistant Directors over the last year is 118.5 days. The average time for our peers to hire a Human Resources Assistant Director role is 129 days from posting to hire.</li> <li>- Posting the position by the end of August would then likely lead to a hire near or by the end of the 2024 calendar year.</li> </ul>

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>



10101 - GSD General	08126600 - HR Admin & Customer Sv Program	06004 - Human Resources Asst Director	FTE	1.00
			Headcount	1
			501101 - Regular Pay	176,900
			<b>Requested Salary</b>	<b>\$176,900</b>
			<b>Requested Fringe</b>	<b>\$50,000</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$176,900</b>
			<b>Requested Fringe</b>	<b>\$50,000</b>
			<b>Requested Salary and Fringe</b>	<b>\$226,900</b>

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	08126600 - HR Admin & Customer Sv Program	502503 - Cell Phone Service	500
		503140 - Office Equipment < \$10K	1,600
		<b>Total Other Expense Request</b>	<b>\$2,100</b>

This department does not generate general fund revenue.

**FY25 Budget Discussion - 5 Year Budget and Actual History**

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>10101 - GSD General</b>										
Salary	545,300	476,493	548,300	449,734	696,500	561,538	773,500	404,959	1,360,200	488,139
Fringe	179,400	157,373	180,100	164,300	224,400	217,379	252,600	142,839	448,500	149,086
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	2,974,400	2,773,980	2,728,600	2,698,593	3,146,400	2,809,865	3,799,400	4,270,016	3,653,000	3,491,269
<b>Fund Total Expenditures</b>	<b>\$3,699,100</b>	<b>\$3,407,846</b>	<b>\$3,457,000</b>	<b>\$3,312,627</b>	<b>\$4,067,300</b>	<b>\$3,588,782</b>	<b>\$4,825,500</b>	<b>\$4,817,815</b>	<b>\$5,461,700</b>	<b>\$4,128,494</b>
<b>Fund Total Revenues</b>	<b>\$0</b>	<b>\$568</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$315</b>	<b>\$0</b>	<b>\$403</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
10101 - GSD General	7.75	7.30	10.03	10.55	14.55
<b>Total:</b>	<b>7.75</b>	<b>7.30</b>	<b>10.03</b>	<b>10.55</b>	<b>14.55</b>

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Investments in Neighborhoods: Thrive Program	002	1	We have received 201 Thrive applications from 32 council districts totaling \$4.02M. These funds will support art projects that span across middle Tennessee.	Mayor's Priority - Grows	Departmental - Additional Investment	10101 - GSD General	0.00	0	4,020,000	0.00	0	0	0.00	0	0
Cultural Institutions Funding Deficit: Grants Program	001	2	We are requesting to raise our grants budget to \$6,600,000 in Gen Operating Grants to support 109 non-profit arts organizations to fund their projects.	Mayor's Priority - Grows	Departmental - Additional Investment	10101 - GSD General	0.00	0	6,600,000	0.00	0	0	0.00	0	0
Hire two new staff members to support Strategic Grants + Initiatives Manager	003	3	Requesting additional budget for hiring 2 new staff members to assist the Strategic Grants + Initiatives Manager. The two new staff members will help develop + implement new processes to help streamline our grants making process due to the increase in Thrive + Operating Grant applications year over year.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	2.00	0	162,800	0.00	0	0	0.00	0	0
Investment in Professional Development, Capacity Building, and Emergency Preparedness: Cultivate Program	004	4	Cultivate Program will provide professional development opportunities for local artists seeking to grow their businesses, or to receive additional training in order to take on larger commissions, including public artworks. Improvement request will also allow to set up a funding for disaster relief affected by emergent situations. Maximum awards will be \$5k per person.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	75,000	0.00	0	0	0.00	0	0
Investment in Community Art Leaders of Nashville internship program and build out of Americorps Program	005	5	Program seeks to connect college seniors and graduates with local arts nonprofits in order to create new leadership for Nashville's arts organizations. Due to organizational requests for longer time, this is now a semester long program and due cost of living, internship awards increased from \$7,500 to 10,000 for internships. The Americorps program will cost us approximately about \$5000 per americorps staffer. Request is to accommodate the increase. Priority will be given to local applicants.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	250,000	0.00	0	0	0.00	0	0

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Investment for Creation of Arts, Culture, and Entertainment Districts for Underserved Communities	006	6	"Districting will help highlight the cultural heritage of local communities and enhance Nashville's cultural identity. First year starts with designating 4 districts with \$250k each. Second year adds 4 more districts for a total of \$500k. Proposed districting locations are North Nashville, East Bank, Jefferson Street, Antioch, Woodbine, Wedgewood-Houston."	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	1,007,400	0.00	0	0	0.00	0	0
Investment in Arts Education Integration into MNPS	007	7	By expanding the art education in MNPS schools, STEAM learning provides additional opportunities over STEM, including: creative problem solving, confidence building, collaboration, and enhanced analytical skills. Planned integrations 35 council districts at \$28K each	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	1,000,000	0.00	0	0	0.00	0	0
Cultural Planning, Communications and Community Engagement	008	8	Funds to create events that bring the community together around the cultural and strategic planning processes and amplify artists and communities \$100,000	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	120,000	0.00	0	0	0.00	0	0

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Community Engagement and Communications	009	9	Budget for increased outreach to more effectively connect Nashville citizens to creative opportunities in their neighborhoods by increasing awareness of our funding opportunities and programming. Will include language translations, video, radio, print, and social media outreach. Produce print materials for canvassing, mailing, direct outreach at community centers, faith-based organizations, laundromats, and other gathering spots. Video production budget needed to create packages to spotlight Thrive artists, artist organizations who receive Operational Support grants for future promotion of funding opportunities. Request also includes budget for a live community event to celebrate the cultural and creative contributions of award recipients to Nashville and Davidson County.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	350,000	0.00	0	0	0.00	0	0
Temporary Public Art	010	10	Funds that allow us to do a rotating gallery planned in partnership with Nashville Public Library Main Branch. This is considered a temporary public art project requiring temp art funds. Metro Arts and Nashville Public Library would like to do three exhibitions in the pilot year of the partnership. The first exhibition will showcase the new Lending Library artworks. The second and third exhibitions will commission a guest curator to select approximately 40 works. Cost includes artist stipend, curator stipend, and installation costs.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	88,000	0.00	0	0	0.00	0	0
<b>Total</b>						<b>10101 - GSD General</b>	<b>2.00</b>	<b>0</b>	<b>13,673,200</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>							<b>\$0</b>	<b>2.00</b>	<b>\$13,673,200</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>

**Investments in Neighborhoods: Thrive Program  
Priority: 1    Total Expense: \$4,020,000**

<b>BudMod 002</b>	<b>Investments in Neighborhoods: Thrive Program</b>
<b>Justification</b>	We have received 201 Thrive applications from 32 council districts totaling \$4.02M. These funds will support art projects that span across middle Tennessee.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Grows
<b>Mayoral Priority Explanation</b>	Our funding had not kept up with demand. This request is to begin to right-size our investments in Nashville's individual artists. The return on investments are full-time jobs created and tourism dollars generated, and access to arts programs for all Nashvillians.
<b>Equity Explanation</b>	"The additional investment would decrease the disparity between funding request vs. grant awards. With the additional \$'s we would be able to fund 201 individual artists creating community engagement programs in 32/35 council districts "

<b>Performance Impact</b>	
<b>Performance Impact</b>	Number of full-time equivalent jobs generated by grant funding. Number of council districts with arts activities/public art
<b>Performance Metric</b>	Number of full-time equivalent jobs generated by grant funding. Number of council districts with arts activities/public art
<b>Target Metric if Approved</b>	Additional 2,000 full-time equivalent jobs.

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	41106000 - ART Public Art & Artist Devel	502220 - Other Professional Srvc	4,020,000
<b>Total Other Expense Request</b>			<b>\$4,020,000</b>

**Cultural Institutions Funding Deficit: Grants Program  
Priority: 2 Total Expense: \$6,600,000**

<b>BudMod 001</b>	<b>Cultural Institutions Funding Deficit: Grants Program</b>
<b>Justification</b>	We are requesting to raise our grants budget to \$6,600,000 in Gen Operating Grants to support 109 non-profit arts organizations to fund their projects.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Grows
<b>Mayoral Priority Explanation</b>	A \$6.6M in increased funding for total grants funding will better meet the total requests for support. This increased support should increase arts and cultural activity locations from 1,000 to 2500 (including virtual/schools), and student interactions with arts from 300,000 to 500,000 (including virtual) as well as result in a steady geographic impact resulting in 100% of Council Districts served.
<b>Equity Explanation</b>	"The additional investment would decrease the disparity between funding request vs. grant awards. With the additional \$'s we would be able to maintain funding for existing organizations while bringing new ones into the portfolio." "

<b>Performance Impact</b>	
<b>Performance Impact</b>	Arts and culture activity locations, arts activated Council Districts, Student Interactions.
<b>Performance Metric</b>	# of cultural participants, # of locations with arts/culture activities, # of Council Districts with arts activities/public art, # of student interactions.
<b>Target Metric if Approved</b>	Additional 1,000 full-time equivalent jobs.

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	41105000 - ART Basic Grants	505320 - Contribute/Grant Agency	6,600,000
<b>Total Other Expense Request</b>			<b>\$6,600,000</b>



**Hire two new staff members to support Strategic Grants + Initiatives Manager  
Priority: 3      Total Expense: \$162,800**

<b>BudMod 003</b>	<b>Hire two new staff members to support Strategic Grants + Initiatives Manager</b>
<b>Justification</b>	Requesting additional budget for hiring 2 new staff members to assist the Strategic Grants + Initiatives Manager. The two new staff members will help develop + implement new processes to help streamline our grants making process due to the increase in Thrive + Operating Grant applications year over year.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	With the need request increasing the scope of the operation has exceeded the ability of the one position allotted for managing the grants and funding allocation process.
<b>Equity Explanation</b>	We are requesting additional staff to help us continue our work in increasing access to our programs. We are also building out an Americorps program that hopes to place eight (8) americorps staffers with local nonprofits.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Increased access and community engagement. Better coordination with other agencies.
<b>Performance Metric</b>	Number of community engagement projects, increased applications for federal and regional grants to support arts and culture
<b>Target Metric if Approved</b>	All council districts activated

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	41105000 - ART Basic Grants	00000 - TBD Title	FTE	2.00
			Headcount	2
			501101 - Regular Pay	111,400
			<b>Requested Salary</b>	<b>\$111,400</b>
			<b>Requested Fringe</b>	<b>\$51,400</b>
			<b>FTE</b>	<b>2.00</b>
			<b>Headcount</b>	<b>2</b>
			<b>Requested Salary</b>	<b>\$111,400</b>
			<b>Requested Fringe</b>	<b>\$51,400</b>
			<b>Requested Salary and Fringe</b>	<b>\$162,800</b>

**Investment in Professional Development, Capacity Building, and Emergency Preparedness: Cultivate Program**  
**Priority: 4      Total Expense: \$75,000**

<b>BudMod 004</b>	<b>Investment in Professional Development, Capacity Building, and Emergency Preparedness: Cultivate Program</b>
<b>Justification</b>	Cultivate Program will provide professional development opportunities for local artists seeking to grow their businesses, or to receive additional training in order to take on larger commissions, including public artworks. Improvement request will also allow to set up a funding for disaster relief affected by emergent situations. Maximum awards will be \$5k per person.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Capacity building program develops Nashville's arts workforce, and elevates the value of cultural assets. Emergency fund and disaster response fund will preserve the livelihood of Nashville's artists and preserve cultural assets.
<b>Equity Explanation</b>	Capacity building program develops Nashville's arts workforce, and elevates the value of cultural assets. Emergency fund and disaster response fund will preserve the livelihood of Nashville's artists and preserve cultural assets.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Number of artists assisted, artist's council districts
<b>Performance Metric</b>	Number of artists assisted, artist's council districts
<b>Target Metric if Approved</b>	20 artists aided with professional development.

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	41106000 - ART Public Art & Artist Devel	502220 - Other Professional Srvc	75,000
<b>Total Other Expense Request</b>			<b>\$75,000</b>

**Investment in Community Art Leaders of Nashville internship program and build out of Americorps Program  
Priority: 5 Total Expense: \$250,000**

<b>BudMod 005</b>	<b>Investment in Community Art Leaders of Nashville internship program and build out of Americorps Program</b>
<b>Justification</b>	Program seeks to connect college seniors and graduates with local arts nonprofits in order to create new leadership for Nashville's arts organizations. Due to organizational requests for longer time, this is now a semester long program and due cost of living, internship awards increased from \$7,500 to 10,000 for internships. The Americorps program will cost us approximately about \$5000 per americorps staffer. Request is to accommodate the increase. Priority will be given to local applicants.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Fosters Nashville's workforce, and provides resources to local cultural businesses that may not otherwise have the resources to invest in these job roles with these specific disciplines.
<b>Equity Explanation</b>	Fosters Nashville's workforce and provides resources to local cultural businesses that may not otherwise have the resources to invest in these job roles with these specific disciplines.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Number of interns per year. Number of interns that gain full time employment in local arts organizations.
<b>Performance Metric</b>	Number of interns per year. Number of interns that gain full time employment in local arts organizations.
<b>Target Metric if Approved</b>	20 interns per year.

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	41106100 - ART Cultural Vitality Index	502229 - Management Consultant	250,000
<b>Total Other Expense Request</b>			<b>\$250,000</b>

**Investment for Creation of Arts, Culture, and Entertainment Districts for Underserved Communities**  
**Priority: 6      Total Expense: \$1,007,400**

<b>BudMod 006</b>	<b>Investment for Creation of Arts, Culture, and Entertainment Districts for Underserved Communities</b>
<b>Justification</b>	"Districting will help highlight the cultural heritage of local communities and enhance Nashville's cultural identity. First year starts with designating 4 districts with \$250k each. Second year adds 4 more districts for a total of \$500k. Proposed districting locations are North Nashville, East Bank, Jefferson Street, Antioch, Woodbine, Wedgewood-Houston."
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Establishes a cultural brand for these districts, and elevates tourism and economic development.
<b>Equity Explanation</b>	Establishes a cultural brand for these districts, elevates tourism and economic development.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Number of districts established. Number of incentives provided.
<b>Performance Metric</b>	Number of districts established. Number of incentives provided.
<b>Target Metric if Approved</b>	4 districts established.

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	41106200 - ART Grants Development	502229 - Management Consultant	1,007,400
<b>Total Other Expense Request</b>			<b>\$1,007,400</b>

**Investment in Arts Education Integration into MNPS  
Priority: 7      Total Expense: \$1,000,000**

<b>BudMod 007</b>	<b>Investment in Arts Education Integration into MNPS</b>
<b>Justification</b>	By expanding the art education in MNPS schools, STEAM learning provides additional opportunities over STEM, including: creative problem solving, confidence building, collaboration, and enhanced analytical skills. Planned integrations 35 council districts at \$28K each
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This is a foundation of growth and education for the future workforce of Nashville.
<b>Equity Explanation</b>	This is a foundation of growth and education for the future workforce of Nashville.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Number of schools served. Number of children served.
<b>Performance Metric</b>	Number of schools served. Number of children served.
<b>Target Metric if Approved</b>	5,000 students served.

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	41106100 - ART Cultural Vitality Index	502229 - Management Consultant	1,000,000
<b>Total Other Expense Request</b>			<b>\$1,000,000</b>

**Cultural Planning, Communications and Community Engagement**  
**Priority: 8 Total Expense: \$120,000**

<b>BudMod 008</b>	<b>Cultural Planning, Communications and Community Engagement</b>
<b>Justification</b>	Funds to create events that bring the community together around the cultural and strategic planning processes and amplify artists and communities \$100,000
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	The launch of a cultural and strategic plan process and the launch of the plans themselves will require increased communications and community engagement capacity to keep Nashvillians meaningfully engaged in a consistent way
<b>Equity Explanation</b>	Additional investment and resources are needed to increase equitable access to many audiences, including people with disabilities, people whose primarily language is not English, people who communicate in sign language, developing stronger relationships with youth/youth-based organizations, developing relationships with LGBTQ+ audiences

<b>Performance Impact</b>	
<b>Performance Impact</b>	Number of people reached/engaged, number of Council districts reached, number of events, number of resources identified to support more equitable access
<b>Performance Metric</b>	Number of people reached/engaged, number of Council districts reached, number of events, number of resources identified to support more equitable access
<b>Target Metric if Approved</b>	5,000 people reached/engaged

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	41106100 - ART Cultural Vitality Index	502229 - Management Consultant	120,000
<b>Total Other Expense Request</b>			<b>\$120,000</b>

**Community Engagement and Communications**  
**Priority: 9 Total Expense: \$350,000**

<b>BudMod 009</b>	<b>Community Engagement and Communications</b>
<b>Justification</b>	Budget for increased outreach to more effectively connect Nashville citizens to creative opportunities in their neighborhoods by increasing awareness of our funding opportunities and programming. Will include language translations, video, radio, print, and social media outreach. Produce print materials for canvassing, mailing, direct outreach at community centers, faith-based organizations, laundromats, and other gathering spots. Video production budget needed to create packages to spotlight Thrive artists, artist organizations who receive Operational Support grants for future promotion of funding opportunities. Request also includes budget for a live community event to celebrate the cultural and creative contributions of award recipients to Nashville and Davidson County.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Connect citizens with opportunities to contribute to local culture and access a creative life in and around their neighborhoods. Enhance visibility and reputation of Metro Arts as a key contributor to Nashville's cultural vibrancy.
<b>Equity Explanation</b>	Metro Arts hasn't had a formal outreach plan. Starting this year, we have formalized our outreach by engaging community members and stakeholders to be inclusive in our funding and programs. We are also piloting an Americorps program that will help us build a stronger network of artists and arts organizations. These contacts will be maintained by Metro Arts so that we are able to ensure all council districts are served to the fullest potential.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Creating multilingual communication materials is crucial for engaging Nashville's diverse population. Skilled creatives will produce high-quality content for Metro Arts, aiding outreach efforts. Investing in these services establishes a strong foundation, connecting residents with creative opportunities and fostering community vibrancy.
<b>Performance Metric</b>	Increase in email subscription. Number of fliers distributed. Number of clickthroughs on online ads. Number of unique visitors to our website. Head counts at community engagement events.
<b>Target Metric if Approved</b>	Increase in email subscription. Number of fliers distributed. Number of clickthroughs on online ads. Number of unique visitors to our website. Head counts at community engagement events.

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	41106250 - ART Organizational Development	502229 - Management Consultant	350,000
<b>Total Other Expense Request</b>			<b>\$350,000</b>

**Temporary Public Art  
Priority: 10 Total Expense: \$88,000**

<b>BudMod 010</b>	<b>Temporary Public Art</b>
<b>Justification</b>	Funds that allow us to do a rotating gallery planned in partnership with Nashville Public Library Main Branch. This is considered a temporary public art project requiring temp art funds. Metro Arts and Nashville Public Library would like to do three exhibitions in the pilot year of the partnership. The first exhibition will showcase the new Lending Library artworks. The second and third exhibitions will commission a guest curator to select approximately 40 works. Cost includes artist stipend, curator stipend, and installation costs.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Increases access to Metro Arts programs and funding, supporting local artists, and contributing to the cultural and civic life of the city.
<b>Equity Explanation</b>	Metro Arts Public Art program

<b>Performance Impact</b>	
<b>Performance Impact</b>	Number of community engagement projects, increased applications for federal and regional grants to support arts and culture
<b>Performance Metric</b>	Ten Neighborhood projects
<b>Target Metric if Approved</b>	All council districts activated

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	41106000 - ART Public Art & Artist Devel	502237 - Project Administration	88,000
<b>Total Other Expense Request</b>			<b>\$88,000</b>



**FY25 Budget Discussion - Revenue**

Fund	Object Account	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget	FY24 - FY25
10101 - GSD General	405471 - Interest-MIP	25	0	0	581	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	16	0	0	337	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(7)	0	0	(206)	0	0	0	0	0
	406603 - MDHA	30,000	0	0	0	0	0	0	0	0
	<b>Total - 10101 - GSD General</b>	<b>\$30,034</b>	<b>\$0</b>	<b>\$0</b>	<b>\$712</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
30076 - Mayor's Office Donations	405471 - Interest-MIP	1	0	0	13	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	0	0	8	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	0	0	(5)	0	0	0	0	0
	<b>Total - 30076 - Mayor's Office Donations</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
32305 - MAY ECD Financial Empowerment	405471 - Interest-MIP	85	25	0	170	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	52	15	0	98	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(22)	(26)	0	(60)	0	0	0	0	0
	<b>Total - 32305 - MAY ECD Financial Empowerment</b>	<b>\$115</b>	<b>\$14</b>	<b>\$0</b>	<b>\$208</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$30,150</b>	<b>\$14</b>	<b>\$0</b>	<b>\$937</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**FY25 Budget Discussion - 5 Year Budget and Actual History**

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>10101 - GSD General</b>										
Salary	3,351,300	2,842,446	3,374,200	3,007,134	3,656,100	3,207,664	4,195,400	3,588,034	4,433,300	1,590,555
Fringe	864,700	671,263	869,200	849,892	936,800	929,796	1,109,300	1,074,102	1,141,800	417,183
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	472,300	614,414	468,800	528,199	559,800	716,353	650,700	1,269,395	905,600	287,049
<b>Fund Total Expenditures</b>	<b>\$4,688,300</b>	<b>\$4,128,123</b>	<b>\$4,712,200</b>	<b>\$4,385,225</b>	<b>\$5,152,700</b>	<b>\$4,853,813</b>	<b>\$5,955,400</b>	<b>\$5,931,531</b>	<b>\$6,480,700</b>	<b>\$2,294,787</b>
<b>Fund Total Revenues</b>	<b>\$0</b>	<b>\$390</b>	<b>\$0</b>	<b>\$30,034</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$712</b>	<b>\$0</b>	<b>\$656</b>
<b>32004 - Mayor's Office Grants</b>										
Salary	125,000	0	18,500	0	0	0	0	0	0	0
Fringe	37,600	0	4,200	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	15,000	0	0	0	0	0	0	0	0
<b>Fund Total Expenditures</b>	<b>\$162,600</b>	<b>\$15,000</b>	<b>\$22,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund Total Revenues</b>	<b>\$162,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>32305 - MAY ECD Financial Empowerment</b>										
Salary	20,000	(7,906)	18,000	0	0	0	0	0	0	0
Fringe	9,900	5,004	3,400	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	11,300	11,938	4,400	0	0	69,390	0	0	0	0
<b>Fund Total Expenditures</b>	<b>\$41,200</b>	<b>\$9,037</b>	<b>\$25,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund Total Revenues</b>	<b>\$41,200</b>	<b>\$20,998</b>	<b>\$0</b>	<b>\$115</b>	<b>\$0</b>	<b>\$14</b>	<b>\$0</b>	<b>\$208</b>	<b>\$0</b>	<b>\$197</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
10101 - GSD General	32.00	32.00	33.00	37.00	36.00
32004 - Mayor's Office Grants	1.00	0.00	0.00	0.00	0.00
32305 - MAY ECD Financial Empowerment	1.00	0.00	0.00	0.00	0.00
<b>Total:</b>	<b>34.00</b>	<b>32.00</b>	<b>33.00</b>	<b>37.00</b>	<b>36.00</b>

This department has not submitted any investment requests.

This department does not generate general fund revenue.

**FY25 Budget Discussion - 5 Year Budget and Actual History**

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>10101 - GSD General</b>										
Salary	883,700	640,126	887,500	714,418	935,700	870,099	1,103,200	894,942	1,186,400	492,368
Fringe	306,200	200,530	307,000	221,570	316,900	257,575	380,200	266,471	397,000	143,121
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	385,000	300,487	372,800	293,001	380,600	229,096	396,000	322,221	425,400	58,396
<b>Fund Total Expenditures</b>	<b>\$1,574,900</b>	<b>\$1,141,142</b>	<b>\$1,567,300</b>	<b>\$1,228,989</b>	<b>\$1,633,200</b>	<b>\$1,356,770</b>	<b>\$1,879,400</b>	<b>\$1,483,634</b>	<b>\$2,008,800</b>	<b>\$693,886</b>
<b>Fund Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
10101 - GSD General	10.00	10.00	10.00	12.00	12.00
<b>Total:</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>12.00</b>	<b>12.00</b>

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Contractual Esculation Clause for Audit Software.	001	1	The Office of Internal Audit has a contract with Highbond for our audit software system. Highbond is a critical component for the Office of Internal Audit to carry out it's mission. The contract has an esculation clause. The 6K is to be able to meet this contractual obligation.	Mayor's Priority - Works	Contractual Requirement	10101 - GSD General	0.00	0	6,000	0.00	0	6,000	0.00	0	6,000
<b>Total</b>							<b>0.00</b>	<b>0</b>	<b>6,000</b>	<b>0.00</b>	<b>0</b>	<b>6,000</b>	<b>0.00</b>	<b>0</b>	<b>6,000</b>
<b>Grand Total</b>							<b>\$0</b>	<b>0.00</b>	<b>\$6,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$6,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$6,000</b>

**Contractual Escalation Clause for Audit Software.**

**Priority: 1 Total Expense: \$6,000**

<b>BudMod 001</b>	<b>Contractual Escalation Clause for Audit Software.</b>
<b>Justification</b>	The Office of Internal Audit has a contract with Highbond for our audit software system. Highbond is a critical component for the Office of Internal Audit to carry out it's mission. The contract has an escalation clause. The 6K is to be able to meet this contractual obligation.
<b>Modification Type</b>	Contractual Requirement
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Highbond is a critical component of how Internal Audit executes, tracks and reports on audit engagement. The audit software greatly enhances Internal Audit's ability to effectively and efficiently perform quality work in accordance with professional standards.
<b>Equity Explanation</b>	Not Applicable

<b>Performance Impact</b>	
<b>Performance Impact</b>	The ability to effectively and efficiently conduct audits in accordance with professional standards. Also, to meet contractual requirements.
<b>Performance Metric</b>	Number of Audits Performed
<b>Target Metric if Approved</b>	17

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	48109310 - IA Audit Assurance Services	503120 - Computer Software	6,000
<b>Total Other Expense Request</b>			<b>\$6,000</b>

## FY25 Budget Discussion - Revenue

Fund	Object Account	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget	FY24 - FY25
32051 - OFS Grant Fund	406100 - Federal Direct	229,901	115,572	63,000	47,356	0	0	0	0	0
	406200 - Fed thru State PassThru	712,455	580,993	854,500	532,500	987,900	409,500	100,000	0	(578,400)
	409300 - Contribute-Group/Individual	5,000	0	0	0	0	0	0	0	0
	<b>Total - 32051 - OFS Grant Fund</b>	<b>\$947,355</b>	<b>\$696,565</b>	<b>\$917,500</b>	<b>\$579,855</b>	<b>\$987,900</b>	<b>\$409,500</b>	<b>\$100,000</b>	<b>\$0</b>	<b>(\$578,400)</b>
32104 - OFS Donations Fund	405471 - Interest-MIP	12	0	0	123	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	8	0	0	76	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(3)	0	0	(45)	0	0	0	0	0
	409100 - Cash Contributions	3,059	1,600	0	17,226	0	0	0	0	0
	409300 - Contribute-Group/Individual	275	5,450	0	0	0	0	0	0	0
	<b>Total - 32104 - OFS Donations Fund</b>	<b>\$3,351</b>	<b>\$7,050</b>	<b>\$0</b>	<b>\$17,380</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
32233 - Police VOCA OFS Grant	406200 - Fed thru State PassThru	(142,628)	0	0	0	0	0	0	0	0
	<b>Total - 32233 - Police VOCA OFS Grant</b>	<b>(\$142,628)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total</b>	<b>\$808,078</b>	<b>\$703,615</b>	<b>\$917,500</b>	<b>\$597,235</b>	<b>\$987,900</b>	<b>\$409,500</b>	<b>\$100,000</b>	<b>\$0</b>	<b>(\$578,400)</b>



**FY25 Budget Discussion - 5 Year Budget and Actual History**

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>10101 - GSD General</b>										
Salary	1,143,300	1,095,132	1,213,700	1,151,021	1,544,800	1,384,474	1,892,100	1,696,042	2,500,000	1,051,681
Fringe	492,800	319,814	478,200	390,072	615,600	474,020	744,400	562,681	965,300	327,273
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	722,900	743,813	139,000	136,221	898,100	711,972	940,100	1,023,074	1,185,100	461,252
<b>Fund Total Expenditures</b>	<b>\$2,359,000</b>	<b>\$2,158,759</b>	<b>\$1,830,900</b>	<b>\$1,677,314</b>	<b>\$3,058,500</b>	<b>\$2,570,466</b>	<b>\$3,576,600</b>	<b>\$3,281,797</b>	<b>\$4,650,400</b>	<b>\$1,840,206</b>
<b>Fund Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,802)</b>
<b>32051 - OFS Grant Fund</b>										
Salary	395,400	333,669	672,000	647,919	655,700	465,008	522,700	387,953	787,700	114,723
Fringe	177,500	100,695	323,300	210,737	302,200	154,482	234,500	113,257	25,700	25,516
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	115,800	89,255	184,400	97,609	106,100	105,608	160,300	104,313	174,500	15,645
<b>Fund Total Expenditures</b>	<b>\$688,700</b>	<b>\$523,620</b>	<b>\$1,179,700</b>	<b>\$956,265</b>	<b>\$1,064,000</b>	<b>\$725,098</b>	<b>\$917,500</b>	<b>\$605,523</b>	<b>\$987,900</b>	<b>\$155,883</b>
<b>Fund Total Revenues</b>	<b>\$688,700</b>	<b>\$483,676</b>	<b>\$1,179,700</b>	<b>\$947,355</b>	<b>\$1,064,000</b>	<b>\$696,565</b>	<b>\$917,500</b>	<b>\$579,855</b>	<b>\$987,900</b>	<b>\$130,708</b>
<b>32104 - OFS Donations Fund</b>										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	16	0	1,283	0	18,222	0	875	0	1,819
<b>Fund Total Expenditures</b>	<b>\$0</b>	<b>\$16</b>	<b>\$0</b>	<b>\$1,283</b>	<b>\$0</b>	<b>\$18,222</b>	<b>\$0</b>	<b>\$875</b>	<b>\$0</b>	<b>\$1,819</b>
<b>Fund Total Revenues</b>	<b>\$0</b>	<b>\$4,390</b>	<b>\$0</b>	<b>\$3,351</b>	<b>\$0</b>	<b>\$7,050</b>	<b>\$0</b>	<b>\$17,380</b>	<b>\$0</b>	<b>\$8,791</b>
<b>32233 - Police VOCA OFS Grant</b>										
Salary	196,900	318,472	0	(72,268)	0	0	0	0	0	0
Fringe	109,400	106,575	0	(633)	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	8,500	36,701	0	(640)	0	0	0	0	0	0
<b>Fund Total Expenditures</b>	<b>\$314,800</b>	<b>\$461,748</b>	<b>\$0</b>	<b>(\$73,541)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund Total Revenues</b>	<b>\$314,800</b>	<b>\$447,665</b>	<b>\$0</b>	<b>(\$142,628)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24

10101 - GSD General	21.00	22.00	27.00	30.00	37.00
32051 - OFS Grant Fund	8.00	14.40	13.48	13.98	13.98
32104 - OFS Donations Fund	0.00	0.00	0.00	0.00	0.00
32233 - Police VOCA OFS Grant	7.00	0.00	0.00	0.00	0.00
<b>Total:</b>	<b>36.00</b>	<b>36.40</b>	<b>40.48</b>	<b>43.98</b>	<b>50.98</b>

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
VOCA Funding Decrease - Crisis Advocate Position	001	1	On January 31, 2024 OFS was notified by OCJP that VOCA funding would again be reduced across the state. OFS will experience a \$80,225 reduction. This funding eliminates one Crisis Advocate position, in addition to the two positions eliminated last fiscal year. Each crisis advocates assists with 250 client visits per year. The loss of this position will create increased on-site wait times, impacting both victims and the many patrol officers that transport them to the FSC. This reduction will hamper OFS' ability to provide equal quality services to all LEP abuse victims. decrease OFS' capacity to assist LEP clients.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	1.00	0	77,800	0.00	0	0	0.00	0	0
Assistant Director of Case Management	009	2	OFS's Assistant Director of Case Management is funded by ARP. Funding will be needed sustain the leadership structure of the Case Management Program. This program provides ongoing support after the immediate crisis for abuse victims. Without this position, OFS's case management program will not have the leadership needed to ensure proper training and quality control of staff client work.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	1.00	0	95,500	0.00	0	0	0.00	0	0
Info Systems Advisor	003	3	OFS is requesting re-funding of its Data Director position. To prevent an increase in middle management turnover, the salary from this position, once vacated, was used for salary increases FY24. The Data Director position is critical to OFS's ability to gather and make use of informative performance metrics. Additionally, this position is needed for successful launch of OFS' transition to a new database.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	1.00	0	119,600	0.00	0	0	0.00	0	0

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Database	004	4	OFS is requesting database maintenance funding to sustain the OFS' CaseWorthy database that will launch FY24. Maintenance will include annual software fees and ongoing technical assistance.	Mayor's Priority - Works	Contractual Requirement	10101 - GSD General	0.00	0	298,700	0.00	0	0	0.00	0	0
Pay Study Salary Equity	005	5	Funding was set aside in the FY24 budget to accomplish pay equity among OFS employees. OFS has provided all required documentation needed for the pay study. HR recommendations will be sent to OMB. OFS is again requesting these funds in the event pay study allocations is not completed by FY25. (Pending Pay Equity Request)	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	931,800	0.00	0	0	0.00	0	0
ARP MNPD Therapists-3 Positions	006	6	OFS is requesting funding for MNPD's Family Intervention therapy program. ARP funds allocated to this program will soon expire. Without these funds, the therapy waitlist for survivors of violent crime will triple to 8 weeks for English speaking clients and 6 months for Spanish speaking clients. (Pending ARP Extension Request)	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	3.00	0	264,700	0.00	0	0	0.00	0	0
Additional funding for Community Partnership Fund (CPF)	007	7	OFS is requesting an increase in Community Partnership Funds (CPF). These funds are used to support partner nonprofit agencies. CPF funding amounts have not increased since 2015, and as a result, the impact gained from these distributed funds, shared between 4-5 agencies, is nominal.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	100,000	0.00	0	0	0.00	0	0

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Medical Clinic-Forensic Nurse Practitioner Position	008	8	OFS is requesting a Medical Clinic Forensic Nurse Practitioner in collaboration with Metro Public Health Department. Since the opening of the Family Safety Center, the Center's medical exam room has remained unused. An onsite nurse practitioner is needed for strangulation exams and forensic documentation of injuries. 41% of victims assisted by OFS arrive with visible injuries. Forensic medical exams will greatly assist with client care, investigation and prosecution.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	1.00	0	171,900	0.00	0	0	0.00	0	0
ARP Nonprofits Funding	010	9	OFS is requesting funding for Non-profits providing therapy and crisis services for interpersonal violence victims with ARP Funds. ARP funds allocated to these programs will soon expire. Without these funds, the therapy waitlist for survivors of violent crime will triple to 8 weeks for English speaking clients and 6 months for Spanish speaking clients across the city. (Pending ARP Extension Request).	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	1,985,000	0.00	0	0	0.00	0	0
ARP Case Management- 5 positions	002	10	OFS's 5 Case Managers are funded under ARP. If ARP funds are not extended, funding will be needed to sustain these positions as well as the partial salary of the Assistant Director. Case Managers are needed to provide ongoing support after the immediate crisis. Without these positions, OFS's case management program will operate at 30% of its current capacity, creating lengthy wait times for clients. (Pending ARP Extension Request)	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	5.00	0	407,200	0.00	0	0	0.00	0	0
<b>Total</b>						<b>10101 - GSD General</b>	<b>12.00</b>	<b>0</b>	<b>4,452,200</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>						<b>\$0</b>	<b>12.00</b>	<b>\$0</b>	<b>\$4,452,200</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>

**VOCA Funding Decrease - Crisis Advocate Position**  
**Priority: 1      Total Expense: \$77,800**

<b>BudMod 001</b>	<b>VOCA Funding Decrease - Crisis Advocate Position</b>
<b>Justification</b>	On January 31, 2024 OFS was notified by OCJP that VOCA funding would again be reduced across the state. OFS will experience a \$80,225 reduction. This funding eliminates one Crisis Advocate position, in addition to the two positions eliminated last fiscal year. Each crisis advocates assists with 250 client visits per year. The loss of this position will create increased on-site wait times, impacting both victims and the many patrol officers that transport them to the FSC. This reduction will hamper OFS' ability to provide equal quality services to all LEP abuse victims. decrease OFS' capacity to assist LEP clients.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This position is necessary to maintain and ensure access to services for underserved and marginalized communities.
<b>Equity Explanation</b>	Loss of this position would be detrimental to our community especially the underserved and marginalized. One due to decrease in the VOCA funding that is currently funding this position.

<b>Performance Impact</b>	
<b>Performance Impact</b>	This position is essential for victim safety, and homicide and strangulation prevention.
<b>Performance Metric</b>	Maintain and improve access to services to underserved and marginalized communities.
<b>Target Metric if Approved</b>	3 days

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	51101000 - OFS Office of Family Safety	06034 - Program Coordinator	FTE	1.00
			Headcount	1
			501101 - Regular Pay	52,600
			<b>Requested Salary</b>	<b>\$52,600</b>
			<b>Requested Fringe</b>	<b>\$25,200</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$52,600</b>
			<b>Requested Fringe</b>	<b>\$25,200</b>
			<b>Requested Salary and Fringe</b>	<b>\$77,800</b>

**Assistant Director of Case Management  
Priority: 2 Total Expense: \$95,500**

<b>BudMod 009</b>	<b>Assistant Director of Case Management</b>
<b>Justification</b>	OFS's Assistant Director of Case Management is funded by ARP. Funding will be needed sustain the leadership structure of the Case Management Program. This program provides ongoing support after the immediate crisis for abuse victims. Without this position, OFS's case management program will not have the leadership needed to ensure proper training and quality control of staff client work.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Case Management program is essential for victim services and case management. Case Management ensure equitable services to underserved and marginalized communities ensuring one-on-one and immediate crisis assistance.
<b>Equity Explanation</b>	Lose of this program will impact services to underserved and marginalized communities; undercut the progress made with immediate crisis assistance.

<b>Performance Impact</b>	
<b>Performance Impact</b>	This position will ensure that clients continue to receive Case Management.
<b>Performance Metric</b>	This investment will positively impact OFS performance Metrics.
<b>Target Metric if Approved</b>	3 Days

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	51101000 - OFS Office of Family Safety	07377 - Program Manager 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	67,400
			<b>Requested Salary</b>	<b>\$67,400</b>
			<b>Requested Fringe</b>	<b>\$28,100</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$67,400</b>
			<b>Requested Fringe</b>	<b>\$28,100</b>
			<b>Requested Salary and Fringe</b>	<b>\$95,500</b>

**Info Systems Advisor  
Priority: 3    Total Expense: \$119,600**

<b>BudMod 003</b>	<b>Info Systems Advisor</b>
<b>Justification</b>	OFS is requesting re-funding of its Data Director position. To prevent an increase in middle management turnover, the salary from this position, once vacated, was used for salary increases FY24. The Data Director position is critical to OFS's ability to gather and make use of informative performance metrics. Additionally, this position is needed for successful launch of OFS' transition to a new database.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This position is essential to manage and oversee OFS database, which is critical for client services and case management.
<b>Equity Explanation</b>	To continue meeting the needs of our clients through data.

<b>Performance Impact</b>	
<b>Performance Impact</b>	This position will improve access and management of client data to ensure one-on-one immediate crisis assistance, responsiveness, timeliness, and effectiveness.
<b>Performance Metric</b>	This investment would positively impact OFS performance metrics.
<b>Target Metric if Approved</b>	7 days

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	51101000 - OFS Office of Family Safety	07234 - Info Sys Advisor 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	87,500
			<b>Requested Salary</b>	<b>\$87,500</b>
			<b>Requested Fringe</b>	<b>\$32,100</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$87,500</b>
			<b>Requested Fringe</b>	<b>\$32,100</b>
			<b>Requested Salary and Fringe</b>	<b>\$119,600</b>



**Priority: 4 Database**  
**Total Expense: \$298,700**

<b>BudMod 004</b>	<b>Database</b>
<b>Justification</b>	OFS is requesting database maintenance funding to sustain the OFS' CaseWorthy database that will launch FY24. Maintenance will include annual software fees and ongoing technical assistance.
<b>Modification Type</b>	Contractual Requirement
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This investment is critical for database maintenance and technical assistance after launch.
<b>Equity Explanation</b>	This investment will improve and change the way we collect, store and use client data.

<b>Performance Impact</b>	
<b>Performance Impact</b>	The database investment is essential to help with managing client data and to align with the confidential and privacy requirements.
<b>Performance Metric</b>	This investment will positively impart client data management and performance metrics.
<b>Target Metric if Approved</b>	7 days

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	51101000 - OFS Office of Family Safety	505252 - Software License	298,700
<b>Total Other Expense Request</b>			<b>\$298,700</b>

**Pay Study Salary Equity**  
**Priority: 5      Total Expense: \$931,800**

<b>BudMod 005</b>	<b>Pay Study Salary Equity</b>
<b>Justification</b>	Funding was set aside in the FY24 budget to accomplish pay equity among OFS employees. OFS has provided all required documentation needed for the pay study. HR recommendations will be sent to OMB. OFS is again requesting these funds in the event pay study allocations is not completed by FY25. (Pending Pay Equity Request)
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	The investment will ensure OFS can maintain competitive paying positions and ensure for employee equity.
<b>Equity Explanation</b>	This request remains of high priority to OFS to ensure equity and retention of talent.

<b>Performance Impact</b>	
<b>Performance Impact</b>	This investment will ensure that OFS staff are paid at a competitive pay given the nature of the job and the industry.
<b>Performance Metric</b>	This investment would align OFS salaries to the rest of Metro departments
<b>Target Metric if Approved</b>	7 days

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	51101000 - OFS Office of Family Safety	501101 - Regular Pay	931,800
<b>Total Other Expense Request</b>			<b>\$931,800</b>

**ARP MNPD Therapists-3 Positions**  
**Priority: 6      Total Expense: \$264,700**

<b>BudMod 006</b>	<b>ARP MNPD Therapists-3 Positions</b>
<b>Justification</b>	OFS is requesting funding for MNPD’s Family Intervention therapy program. ARP funds allocated to this program will soon expire. Without these funds, the therapy waitlist for survivors of violent crime will triple to 8 weeks for English speaking clients and 6 months for Spanish speaking clients. (Pending ARP Extension Request)
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	These positions are essential for victim services and trauma response. Therapies are currently funded under ARP.
<b>Equity Explanation</b>	Lose of these positions will impact services to underserved and marginalized communities and undercut the progress made with immediate crisis assistance.

<b>Performance Impact</b>	
<b>Performance Impact</b>	This position will ensure that client continue to receive therapy services.
<b>Performance Metric</b>	This investment positively impacts performance metrics by ensuring that the waitlist for therapy services does not continue to grow.
<b>Target Metric if Approved</b>	7 days

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	51101000 - OFS Office of Family Safety	10851 - Police Crisis Counselor	FTE	3.00
			Headcount	3
			501101 - Regular Pay	184,100
			<b>Requested Salary</b>	<b>\$184,100</b>
			<b>Requested Fringe</b>	<b>\$80,600</b>
			<b>FTE</b>	<b>3.00</b>
			<b>Headcount</b>	<b>3</b>
			<b>Requested Salary</b>	<b>\$184,100</b>
			<b>Requested Fringe</b>	<b>\$80,600</b>
			<b>Requested Salary and Fringe</b>	<b>\$264,700</b>

**Additional funding for Community Partnership Fund (CPF)  
Priority: 7      Total Expense: \$100,000**

<b>BudMod 007</b>	<b>Additional funding for Community Partnership Fund (CPF)</b>
<b>Justification</b>	OFS is requesting an increase in Community Partnership Funds (CPF). These funds are used to support partner nonprofit agencies. CPF funding amounts have not increased since 2015, and as a result, the impact gained from these distributed funds, shared between 4-5 agencies, is nominal.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	The CPF investment is crucial to prompt client services through the partners funded with these funds.
<b>Equity Explanation</b>	This investment will ensure that client services are making an impact to the community.

<b>Performance Impact</b>	
<b>Performance Impact</b>	This investment will increase community engagement and client services.
<b>Performance Metric</b>	Increasing CPF ensures that wide range of client continue to receive services.
<b>Target Metric if Approved</b>	7 days

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	51101000 - OFS Office of Family Safety	502229 - Management Consultant	100,000
<b>Total Other Expense Request</b>			<b>\$100,000</b>

**Medical Clinic-Forensic Nurse Practitioner Position  
Priority: 8 Total Expense: \$171,900**

<b>BudMod 008</b>	<b>Medical Clinic-Forensic Nurse Practitioner Position</b>
<b>Justification</b>	OFS is requesting a Medical Clinic Forensic Nurse Practitioner in collaboration with Metro Public Health Department. Since the opening of the Family Safety Center, the Center's medical exam room has remained unused. An onsite nurse practitioner is needed for strangulation exams and forensic documentation of injuries. 41% of victims assisted by OFS arrive with visible injuries. Forensic medical exams will greatly assist with client care, investigation and prosecution.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This position is essential to ensure that victims receive forensic exams on site to complete case documentation.
<b>Equity Explanation</b>	This investment will ensure that clients are receiving critical forensic exams

<b>Performance Impact</b>	
<b>Performance Impact</b>	This position is essential for victim forensic examinations.
<b>Performance Metric</b>	This investment will positively impact OFS performance Metrics.
<b>Target Metric if Approved</b>	7 days

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	51101000 - OFS Office of Family Safety	06489 - Public Hlth Nurse Practitioner	FTE	1.00
			Headcount	1
			501101 - Regular Pay	131,100
			<b>Requested Salary</b>	<b>\$131,100</b>
			<b>Requested Fringe</b>	<b>\$40,800</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$131,100</b>
			<b>Requested Fringe</b>	<b>\$40,800</b>
			<b>Requested Salary and Fringe</b>	<b>\$171,900</b>

**ARP Nonprofits Funding**  
**Priority: 9      Total Expense: \$1,985,000**

<b>BudMod 010</b>	<b>ARP Nonprofits Funding</b>
<b>Justification</b>	OFS is requesting funding for Non-profits providing therapy and crisis services for interpersonal violence victims with ARP Funds. ARP funds allocated to these programs will soon expire. Without these funds, the therapy waitlist for survivors of violent crime will triple to 8 weeks for English speaking clients and 6 months for Spanish speaking clients across the city. (Pending ARP Extension Request).
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This investment is essential to ensure services funded by ARP are continued.
<b>Equity Explanation</b>	This investment ensures that the progress made is lost as ARP funding wide down.

<b>Performance Impact</b>	
<b>Performance Impact</b>	This investment will ensure the programs funded by ARP to reduce client wait lists are continued.
<b>Performance Metric</b>	This investment will positively impact OFS performance Metrics.
<b>Target Metric if Approved</b>	7 Days

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	51101000 - OFS Office of Family Safety	502229 - Management Consultant	1,985,000
<b>Total Other Expense Request</b>			<b>\$1,985,000</b>

**ARP Case Management- 5 positions**  
**Priority: 10      Total Expense: \$407,200**

<b>BudMod 002</b>	<b>ARP Case Management- 5 positions</b>
<b>Justification</b>	OFS's 5 Case Managers are funded under ARP. If ARP funds are not extended, funding will be needed to sustain these positions as well as the partial salary of the Assistant Director. Case Managers are needed to provide ongoing support after the immediate crisis. Without these positions, OFS's case management program will operate at 30% of its current capacity, creating lengthy wait times for clients. (Pending ARP Extension Request)
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Case Management program is essential for victim services and case management. Case Management ensure equitable services to underserved and marginalized communities ensuring one-on-one and immediate crisis assistance.
<b>Equity Explanation</b>	Lose of this program will impact services to underserved and marginalized communities; undercut the progress made with immediate crisis assistance.

<b>Performance Impact</b>	
<b>Performance Impact</b>	This position will ensure that clients continue to receive Case Management.
<b>Performance Metric</b>	Maintain access to services for underserved and marginalized communities.
<b>Target Metric if Approved</b>	3 days

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	51101000 - OFS Office of Family Safety	06034 - Program Coordinator	FTE	5.00
			Headcount	5
			501101 - Regular Pay	278,500
			<b>Requested Salary</b>	<b>\$278,500</b>
			<b>Requested Fringe</b>	<b>\$128,700</b>
			<b>FTE</b>	<b>5.00</b>
			<b>Headcount</b>	<b>5</b>
			<b>Requested Salary</b>	<b>\$278,500</b>
			<b>Requested Fringe</b>	<b>\$128,700</b>
			<b>Requested Salary and Fringe</b>	<b>\$407,200</b>

**FY25 Budget Discussion - Revenue**

		<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY24 - FY25</b>
<b>Fund</b>	<b>Object Account</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	
10101 - GSD General	406415 - TN Cost Reimbursement	2,481,100	2,510,900	2,628,900	2,628,900	2,760,300	2,760,300	2,760,300	2,760,300	0
	<b>Total - 10101 - GSD General</b>	<b>\$2,481,100</b>	<b>\$2,510,900</b>	<b>\$2,628,900</b>	<b>\$2,628,900</b>	<b>\$2,760,300</b>	<b>\$2,760,300</b>	<b>\$2,760,300</b>	<b>\$2,760,300</b>	<b>\$0</b>
	<b>Total</b>	<b>\$2,481,100</b>	<b>\$2,510,900</b>	<b>\$2,628,900</b>	<b>\$2,628,900</b>	<b>\$2,760,300</b>	<b>\$2,760,300</b>	<b>\$2,760,300</b>	<b>\$2,760,300</b>	<b>\$0</b>



**FY25 Budget Discussion - 5 Year Budget and Actual History**

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>10101 - GSD General</b>										
Salary	6,510,000	5,957,085	6,764,600	6,136,789	7,463,700	6,772,378	8,156,600	7,308,864	8,982,300	4,070,444
Fringe	2,025,400	1,873,767	2,127,600	2,008,220	2,355,500	2,219,089	2,555,400	2,406,376	2,735,900	1,317,366
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	702,600	716,507	1,066,100	703,321	1,021,700	789,929	1,047,400	843,890	629,900	204,799
<b>Fund Total Expenditures</b>	<b>\$9,238,000</b>	<b>\$8,547,359</b>	<b>\$9,958,300</b>	<b>\$8,848,330</b>	<b>\$10,840,900</b>	<b>\$9,781,397</b>	<b>\$11,759,400</b>	<b>\$10,559,129</b>	<b>\$12,348,100</b>	<b>\$5,592,609</b>
<b>Fund Total Revenues</b>	<b>\$2,379,700</b>	<b>\$2,436,800</b>	<b>\$2,481,100</b>	<b>\$2,481,100</b>	<b>\$2,510,900</b>	<b>\$2,510,900</b>	<b>\$2,628,900</b>	<b>\$2,628,900</b>	<b>\$2,760,300</b>	<b>\$1,380,150</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
10101 - GSD General	88.49	92.99	99.49	103.49	104.49
<b>Total:</b>	<b>88.49</b>	<b>92.99</b>	<b>99.49</b>	<b>103.49</b>	<b>104.49</b>

### FY25 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Salary allocation for APDs	001	1	Funding for this salary allocation for APDs will allow us to offer competitive salaries to our mid to senior level attorneys that achieve parity with public defenders across the state and Nashville ADAs. Salary parity is crucial to recruitment and retention. This investment would help us address salary issues that contribute to turnover.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	682,600	0.00	0	0	0.00	0	0
Rent increase	002	2	To provide funding for increases in the office space lease agreement. Metro's lease agreement for our space in 150 2nd Ave N contains a rent increase for FY25 of \$31,200 and parking lease amount of \$11,700.	Mayor's Priority - Works	Contractual Requirement	10101 - GSD General	0.00	0	43,000	0.00	0	0	0.00	0	0
Positions to Address Workload	003	3	Additional staff will help us address the serious felony workload concerns of our criminal court & serious felony team. In compliance with our Audit findings, we are advocating for solutions and additional resources for serious felony cases so that we don't have to decline cases.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	1.00	0	155,900	0.00	0	0	0.00	0	0
Cloud based storage	004	4	Funding for cloud based storage will allow us to continue to receive/store BWC footage evidence in our cases. With the police move from on premise to cloud based BWC storage we need a compatible storage solution to continue managing storage.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	69,800	0.00	0	0	0.00	0	0
<b>Total</b>						<b>10101 - GSD General</b>	<b>1.00</b>	<b>0</b>	<b>951,300</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>						<b>\$0</b>	<b>1.00</b>	<b>\$0</b>	<b>\$951,300</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>

**Salary allocation for APDs**

**Priority: 1 Total Expense: \$682,600**

<b>BudMod 001</b>	<b>Salary allocation for APDs</b>
<b>Justification</b>	Funding for this salary allocation for APDs will allow us to offer competitive salaries to our mid to senior level attorneys that achieve parity with public defenders across the state and Nashville ADAs. Salary parity is crucial to recruitment and retention. This investment would help us address salary issues that contribute to turnover.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	The Public Defender's Office is one of the judicial agencies within Metro government that helps ensure the proper administration of justice within Metro Nashville. As required by the United States Constitution and the Tennessee Constitution, public defenders and their staff provide legal representation at trial and through the state appellate process for indigent adults and children charged with the commission of a crime.
<b>Equity Explanation</b>	Salary parity is an equal justice issue. The more resource disparities that exist for the Public Defender's Office, the more gaps created for indigent people who have fundamental rights to fairness I the criminal legal system.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Funding salary parity will ensure the Public Defender's Office is continuously able to provide excellent representation to our clients, recruit/retain qualified staff, and manage our workloads in accordance to our audit findings.
<b>Performance Metric</b>	Total cases managed
<b>Target Metric if Approved</b>	7,778

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	21101000 - PDF Administration	501101 - Regular Pay	129,500
		501172 - Employer OASDI	8,000
		501173 - Employer SSN Medical	1,900
		501177 - Employer Pension	16,000
	21101100 - PDF General Sessions Team	501101 - Regular Pay	89,000
		501172 - Employer OASDI	5,500
		501173 - Employer SSN Medical	1,300
		501177 - Employer Pension	11,000
	21101200 - PDF Criminal Court Team	501101 - Regular Pay	283,700
		501172 - Employer OASDI	17,600
		501173 - Employer SSN Medical	4,100
		501177 - Employer Pension	35,000

	21101300 - PDF Appellate Court Team	501101 - Regular Pay	30,300
		501172 - Employer OASDI	1,900
		501173 - Employer SSN Medical	400
		501177 - Employer Pension	3,700
	21101400 - PDF Juvenile Court Team	501101 - Regular Pay	36,400
		501172 - Employer OASDI	2,300
		501173 - Employer SSN Medical	500
		501177 - Employer Pension	4,500
		<b>Total Other Expense Request</b>	<b>\$682,600</b>

**Rent increase**  
**Priority: 2      Total Expense: \$43,000**

<b>BudMod 002</b>	<b>Rent increase</b>
<b>Justification</b>	To provide funding for increases in the office space lease agreement. Metro's lease agreement for our space in 150 2nd Ave N contains a rent increase for FY25 of \$31,200 and parking lease amount of \$11,700.
<b>Modification Type</b>	Contractual Requirement
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	The Public Defender's Office is one of the judicial agencies within Metro government that helps ensure the proper administration of justice within Metro Nashville. As required by the United States Constitution and the Tennessee Constitution, public defenders and their staff provide legal representation at trial and through the state appellate process for indigent adults and children charged with the commission of a crime.
<b>Equity Explanation</b>	Funding this increase will allow our current budgeted dollars to be used to support the provision of services to our clients. Decreases to the public defender budget has an overall effect on the quality of representation we can provide to our clients, widening the resource disparities that exist for indigent defendants in the criminal legal system.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Funding this increase will allow our current budgeted dollars to be used to support the provision of services to our clients.
<b>Performance Metric</b>	Average annual rent cost per position will not exceed \$13,519
<b>Target Metric if Approved</b>	\$13,519

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	21101000 - PDF Administration	505231 - Rent Building & Land	10,300
	21101100 - PDF General Sessions Team		9,500
	21101200 - PDF Criminal Court Team		22,200
	21101300 - PDF Appellate Court Team		1,000
<b>Total Other Expense Request</b>			<b>\$43,000</b>

**Positions to Address Workload**  
**Priority: 3      Total Expense: \$155,900**

<b>BudMod 003</b>	<b>Positions to Address Workload</b>
<b>Justification</b>	Additional staff will help us address the serious felony workload concerns of our criminal court & serious felony team. In compliance with our Audit findings, we are advocating for solutions and additional resources for serious felony cases so that we don't have to decline cases.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	The Public Defender's Office is one of the judicial agencies within Metro government that helps ensure the proper administration of justice within Metro Nashville. As required by the United States Constitution and the Tennessee Constitution, public defenders and their staff provide legal representation at trial and through the state appellate process for indigent adults and children charged with the commission of a crime.
<b>Equity Explanation</b>	Additional attorneys are needed to provide ethical representation to clients without delays while also addressing workload concerns. The need is imperative due to the increased responsibilities for staffing in general sessions court and the workload of our serious felony team. Addressing this need will minimize the potential for infringement on the Constitutional rights of the accused and will enhance our quality of representation for our clients.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Additional attorneys will ensure the public defender is continuously able to provide ethical representation to our clients. This investment will minimize the potential infringements on the Constitutional rights of the accused. This investment will also allow the Public Defender to monitor and address workloads in compliance with Metro Audit findings.
<b>Performance Metric</b>	Total cases managed
<b>Target Metric if Approved</b>	7,778

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	21101200 - PDF Criminal Court Team	10865 - Assistant Public Defender 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	117,800
			<b>Requested Salary</b>	<b>\$117,800</b>
			<b>Requested Fringe</b>	<b>\$38,100</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$117,800</b>
			<b>Requested Fringe</b>	<b>\$38,100</b>
			<b>Requested Salary and Fringe</b>	<b>\$155,900</b>

<b>Other Financial Impact</b>	
4 % Association	Yes
4 % Association Explanation	Computer equipment \$1,500 Telephone equipment \$300 Total \$1,800

**Cloud based storage**  
**Priority: 4    Total Expense: \$69,800**

<b>BudMod 004</b>	<b>Cloud based storage</b>
<b>Justification</b>	Funding for cloud based storage will allow us to continue to receive/store BWC footage evidence in our cases. With the police move from on premise to cloud based BWC storage we need a compatible storage solution to continue managing storage.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	The Public Defender's Office is one of the judicial agencies within Metro government that helps ensure the proper administration of justice within Metro Nashville. As required by the United States Constitution and the Tennessee Constitution, public defenders and their staff provide legal representation at trial and through the state appellate process for indigent adults and children charged with the commission of a crime.
<b>Equity Explanation</b>	Cloud based storage is the equitable solution to ensure there is no interruption in the receiving/storing of BWC footage evidence in our cases.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Cloud based storage for BWC footage will ensure the Public Defender's office is continuously able to provide a Constitutional defense to our indigent clients.
<b>Performance Metric</b>	Total cases managed
<b>Target Metric if Approved</b>	7,778

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	21101200 - PDF Criminal Court Team	505252 - Software License	69,800
<b>Total Other Expense Request</b>			<b>\$69,800</b>



**FY25 Budget Discussion - Revenue**

Fund	Object Account	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget	FY24 - FY25
60156 - Fair Commission	406510 - Other Gov't Agencies	0	663,293	0	0	0	0	0	0	0
	407659 - Data Processing Fee	0	6,027	13,700	13,673	13,700	17,800	20,300	20,800	4,100
	407700 - Fees for Service	0	0	0	690	0	0	0	0	0
	407743 - Parking	0	0	26,000	43,973	50,000	55,000	60,000	65,000	5,000
	408602 - Gain(Loss) Fixed Assets	0	0	0	(528,332)	0	0	0	0	0
	408603 - Gain(Loss) Equip/Other	6,552	0	0	18,702	0	0	0	0	0
	408800 - Rent	200,000	202,000	200,000	200,000	200,000	200,000	200,000	200,000	0
	417230 - Lease Revenue	0	(22,260)	0	74,620	0	0	0	0	0
	417806 - Main Concessions	18,549	130,937	182,000	208,858	195,400	0	0	0	(195,400)
	417807 - Main Concessions-Pass Thru	17,190	31,266	30,700	26,102	18,600	20,000	20,000	20,000	1,400
	417816 - Motor Raceway Facility	45	45,150	38,000	43,813	45,000	45,000	45,000	45,000	0
	417825 - Building Rental	(7,730)	0	0	0	0	0	0	0	0
	417827 - Trailer Park/Outside	18,451	16,498	21,200	16,205	10,400	17,700	17,800	17,800	7,300
	417830 - Outside Space	86,477	85,500	55,800	32,000	11,600	28,800	29,500	30,200	17,200
	417835 - Fan Fair Building	3,250	0	0	0	0	0	0	0	0
	417836 - Show Arena/Barn	0	0	0	2,235	0	3,300	3,400	3,400	3,300
	417837 - Rentals Parking Fees	26,880	171,153	196,200	225,294	437,400	453,400	464,700	476,300	16,000
	417838 - Expo 1	0	181,100	228,800	268,317	330,100	460,600	539,600	553,100	130,500
	417839 - Expo 2	0	97,714	127,600	161,240	170,200	240,900	305,100	312,700	70,700
	417840 - Expo 3	0	134,460	176,100	274,425	200,500	254,100	339,400	347,900	53,600
	417841 - Canopies	0	2,000	0	2,000	2,000	1,500	1,500	1,500	(500)
	417842 - Sheds	1,000	11,115	9,500	4,962	11,000	9,800	10,200	10,500	(1,200)
	417851 - Tables and Chairs	680	69,650	78,200	103,727	98,100	104,500	105,100	105,800	6,400
	417852 - Drapes/Phones/Booths	2,257	49,470	41,500	70,360	60,000	63,000	64,600	66,200	3,000
	417871 - Flea Market Parking Fees	(10,327)	88,661	174,200	104,928	254,000	175,000	179,400	183,800	(79,000)
	417872 - Flea Market Booth Rent	33,398	401,040	500,000	754,742	635,100	828,500	849,200	870,400	193,400
	417881 - Sponsorships	10,000	10,000	35,000	15,000	35,000	35,000	35,000	45,000	0
	417883 - NAME Concessions	0	0	12,000	10,000	10,000	10,000	10,000	10,000	0
	417884 - NAME Midway Rides	0	0	150,000	148,608	160,000	180,000	200,000	220,000	20,000
	417885 - Advertising Sales	11,700	10,800	10,800	10,800	10,800	10,800	10,800	10,800	0
	417886 - Entry Fees	0	0	13,000	7,362	9,000	9,000	10,000	11,000	0
	417887 - Gates and Admissions	0	0	250,000	304,104	325,000	325,000	350,000	375,000	0
	417888 - Booths Rental	0	0	25,000	18,865	22,000	30,000	34,000	34,000	8,000
	417896 - Miscellaneous	886	5,895	6,000	19,902	2,000	93,600	93,600	93,600	91,600

**FY25 Budget Discussion - Revenue**

Fund	Object Account	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget	FY24 - FY25
	418010 - Interest MIP	593	0	0	16,198	0	0	0	0	0
	418020 - Unrealized Gain/Loss MIP	234	0	0	7,770	0	0	0	0	0
	418030 - Realized Gain/Loss MIP	(368)	0	0	(5,588)	0	0	0	0	0
	431001 - Transfer Operational	0	0	0	288,700	0	0	0	0	0
	431005 - Transfer Proprietary Funds	534,571	1,895,571	0	3,830,062	0	0	0	0	0
	431099 - Transfer - Eliminations	0	(399,000)	0	0	0	0	0	0	0
	431180 - Transfer State Fair Subsidy	2,321,100	779,900	2,074,500	2,074,500	1,396,300	0	0	0	(1,396,300)
	<b>Total - 60156 - Fair Commission</b>	<b>\$3,275,388</b>	<b>\$4,667,940</b>	<b>\$4,675,800</b>	<b>\$8,868,816</b>	<b>\$4,713,200</b>	<b>\$3,672,300</b>	<b>\$3,998,200</b>	<b>\$4,129,800</b>	<b>(\$1,040,900)</b>
30262 - Fair Commission Sponsorships/Grants	407654 - Concessions	0	8,807	8,500	14,335	10,200	0	0	0	(10,200)
	418010 - Interest MIP	0	8	0	379	0	0	0	0	0
	418020 - Unrealized Gain/Loss MIP	0	(4)	0	213	0	0	0	0	0
	418030 - Realized Gain/Loss MIP	0	(3)	0	(138)	0	0	0	0	0
	<b>Total - 30262 - Fair Commission Sponsorships/Grants</b>	<b>\$0</b>	<b>\$8,807</b>	<b>\$8,500</b>	<b>\$14,790</b>	<b>\$10,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$10,200)</b>
	<b>Total</b>	<b>\$3,275,388</b>	<b>\$4,676,747</b>	<b>\$4,684,300</b>	<b>\$8,883,605</b>	<b>\$4,723,400</b>	<b>\$3,672,300</b>	<b>\$3,998,200</b>	<b>\$4,129,800</b>	<b>(\$1,051,100)</b>

**FY25 Budget Discussion - 5 Year Budget and Actual History**

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>60156 - Fair Commission</b>										
Salary	1,130,200	1,026,153	1,046,600	881,834	1,145,500	978,624	1,387,100	1,193,981	1,473,400	670,148
Fringe	438,300	417,635	394,700	182,805	429,200	244,863	466,500	343,331	483,900	206,978
Transfers	229,100	229,100	229,100	229,100	693,100	229,100	0	0	0	0
All Other	1,499,800	1,271,777	1,451,000	937,246	1,569,200	1,171,328	2,822,200	2,455,452	2,755,900	1,508,724
<b>Fund Total Expenditures</b>	<b>\$3,297,400</b>	<b>\$2,944,666</b>	<b>\$3,121,400</b>	<b>\$2,230,985</b>	<b>\$3,837,000</b>	<b>\$2,623,915</b>	<b>\$4,675,800</b>	<b>\$3,992,764</b>	<b>\$4,713,200</b>	<b>\$2,385,850</b>
<b>Fund Total Revenues</b>	<b>\$3,297,400</b>	<b>\$14,239,887</b>	<b>\$3,121,400</b>	<b>\$3,275,388</b>	<b>\$3,837,000</b>	<b>\$4,690,200</b>	<b>\$4,675,800</b>	<b>\$8,794,196</b>	<b>\$4,713,200</b>	<b>\$4,159,934</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
60156 - Fair Commission	24.31	24.31	25.31	27.84	27.84
<b>Total:</b>	<b>24.31</b>	<b>24.31</b>	<b>25.31</b>	<b>27.84</b>	<b>27.84</b>

This department has not submitted any investment requests.

This department does not generate general fund revenue.

**FY25 Budget Discussion - 5 Year Budget and Actual History**

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>10101 - GSD General</b>										
Salary	794,600	786,175	784,900	752,558	891,100	866,514	1,062,000	986,387	1,280,700	592,988
Fringe	296,700	296,719	274,600	293,318	320,900	303,377	384,800	330,937	443,100	196,674
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	80,400	88,728	102,100	115,683	137,100	110,840	195,300	219,170	222,400	76,818
<b>Fund Total Expenditures</b>	<b>\$1,171,700</b>	<b>\$1,171,622</b>	<b>\$1,161,600</b>	<b>\$1,161,558</b>	<b>\$1,349,100</b>	<b>\$1,280,731</b>	<b>\$1,642,100</b>	<b>\$1,536,494</b>	<b>\$1,946,200</b>	<b>\$866,481</b>
<b>Fund Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
10101 - GSD General	11.50	11.50	12.50	14.00	15.49
<b>Total:</b>	<b>11.50</b>	<b>11.50</b>	<b>12.50</b>	<b>14.00</b>	<b>15.49</b>

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
1 Metro Historical Commission staff position - 07244 - Administrative Services Officer 3 "Public Information Officer" (Full-Time)	001	1	The Metro Historical Commission and Metro Historic Zoning Commission requests a Public Information Officer (PIO) that will manage the department's public inquiries and media relations and promote the department's image, reputation, and missions. The PIO would develop and implement a strategic communication plan for the department (both commissions) to enhance the department's visibility and public engagement. The PIO will also write and distribute press releases and other promotional materials; coordinate media events such as press releases, historical marker ceremonies, and interviews; oversee the writing, editing and distribution of our monthly newsletter; and manage our social media sites. This position will also assist in growing general administrative operations, dedicating approximately one-third of their work week to these tasks. The position will also assist with grant management, which is needed due to the increasing number of grants the department receives.	Mayor's Priority - Grows	Departmental - Additional Investment	10101 - GSD General	1.00	0	91,500	0.00	0	0	0.00	0	0

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
1 Metro Historical Commission staff position - 11196 - Seasonal Worker 9 "Nashville City Cemetery Landscaping Worker" (Part-Time/Seasonal)	002	2	The MHC requests a Seasonal Worker 9 position, so that the department can begin to take over the seasonal mowing at the Nashville City Cemetery. A significant amount of unintentional damage to gravestones each year is done by the untrained mowing crew, and the department spends \$10,000 to \$20,000 each year repairing this damage. MHC plans to take over this role from Metro Parks and train the new position with best practices for mowing this unique and fragile site. With this improvement, the department will be able to limit the amount of damage that occurs, saving the city monies currently utilized for repairs and prolong the life of historic gravestones, vaults, and section markers.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.49	0	24,000	0.00	0	0	0.00	0	0
1 Metro Historical Commission staff position upgrade from 06123 - Historical Preservationist 1 to 07778 - Historical Preservationist 2 (Full-Time)	003	3	This funding request will allow the department to raise a Historic Preservationist 1 (HP1) position to a Historic Preservationist 2 (HP2) position, thereby, providing a promotional opportunity for the existing HP1 staff. This will assist with trained and experienced employee retention and provide potential for upward mobility to Metro Historical Commission and Metro Historic Zoning Commission staff.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	11,500	0.00	0	0	0.00	0	0



**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	
Operation Funding Increase Request (multiple OAs) - Janitorial Services, Software Licenses, Membership Dues, Registration, & Travel	004	4	The operational funding request will cover the cost of additional software licenses needed for new staff and will allow us to purchase new programs for transcribing and reading documents. The request will also support continuing education opportunities for both staff and commissioners. The additional janitorial services is needed for the monthly cleaning of public restrooms and a staff office located at the Nashville City Cemetery.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	12,100	0.00	0	0	0.00	0	0	
<b>Total</b>							<b>1.49</b>	<b>0</b>	<b>139,100</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	
<b>Grand Total</b>							<b>\$0</b>	<b>1.49</b>	<b>\$0</b>	<b>\$139,100</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>

**1 Metro Historical Commission staff position - 07244 - Administrative Services Officer 3 "Public Information Officer" (Full-Time)**

**Priority: 1 Total Expense: \$91,500**

<b>BudMod 001</b>	<b>1 Metro Historical Commission staff position - 07244 - Administrative Services Officer 3 "Public Information Officer" (Full-Time)</b>
<b>Justification</b>	The Metro Historical Commission and Metro Historic Zoning Commission requests a Public Information Officer (PIO) that will manage the department's public inquiries and media relations and promote the department's image, reputation, and missions. The PIO would develop and implement a strategic communication plan for the department (both commissions) to enhance the department's visibility and public engagement. The PIO will also write and distribute press releases and other promotional materials; coordinate media events such as press releases, historical marker ceremonies, and interviews; oversee the writing, editing and distribution of our monthly newsletter; and manage our social media sites. This position will also assist in growing general administrative operations, dedicating approximately one-third of their work week to these tasks. The position will also assist with grant management, which is needed due to the increasing number of grants the department receives.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Grows
<b>Mayoral Priority Explanation</b>	PIO will allow us to provide better/ more effective communication to the public, elected officials, & the administration, especially with traditional & social medias. Customer service will improve by having a single point of contact & consistent messaging, & it will improve efficiency for other positions by redirecting PR/communications responsibilities. Also, the PIO will assist with the growing workload related to administrative operations & grants & allow us to expand grant opportunities.
<b>Equity Explanation</b>	Providing better and more effective communication through a dedicated PIO will allow the department to reach all diverse members of the public. Additionally, the PIO will work on multiple projects to increase our customer service and accessibility to information and processes, including embarking on a project to provide information and resources in multiple languages.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Providing better and more effective communication through a dedicated PIO will allow the department to improve its outreach and more effectively target and interact with the city's growing diverse population. The PIO will work on multiple projects to increase our customer service and accessibility to information and processes, including embarking on a project to provide information and resources in multiple languages.
<b>Performance Metric</b>	With this position, the department will be better equipped to engage the public and spread its message.
<b>Target Metric if Approved</b>	Number of new individuals reached through our monthly newsletter and added to social media formats, which can be sourced through website traffic/analytics. Other potential metrics include newsletter engagement (analyzing clicks/traffic), press releases, event promotion/attendance, and infographic creation. Metrics could be further defined with a strategic plan.

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	11105100 - HIS Govt & Public Partner Prog	07244 - Administrative Services Officer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	64,100
			<b>Requested Salary</b>	<b>\$64,100</b>
			<b>Requested Fringe</b>	<b>\$27,400</b>
			<b>FTE</b>	<b>1.00</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$64,100</b>
			<b>Requested Fringe</b>	<b>\$27,400</b>
			<b>Requested Salary and Fringe</b>	<b>\$91,500</b>

**1 Metro Historical Commission staff position - 11196 - Seasonal Worker 9 "Nashville City Cemetery Landscaping Worker" (Part-Time/Seasonal)**  
**Priority: 2      Total Expense: \$24,000**

<b>BudMod 002</b>	<b>1 Metro Historical Commission staff position - 11196 - Seasonal Worker 9 "Nashville City Cemetery Landscaping Worker" (Part-Time/Seasonal)</b>
<b>Justification</b>	The MHC requests a Seasonal Worker 9 position, so that the department can begin to take over the seasonal mowing at the Nashville City Cemetery. A significant amount of unintentional damage to gravestones each year is done by the untrained mowing crew, and the department spends \$10,000 to \$20,000 each year repairing this damage. MHC plans to take over this role from Metro Parks and train the new position with best practices for mowing this unique and fragile site. With this improvement, the department will be able to limit the amount of damage that occurs, saving the city monies currently utilized for repairs and prolong the life of historic gravestones, vaults, and section markers.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	This position will allow the department to take a more active role at the site and provide more appropriately sensitive maintenance, protecting the site and prolonging the life of this fragile historic resource. It will also provide savings as less (unintentional) damage to gravestones will occur during the mowing season.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Utilizing best practices in mowing and landscape maintenance at the City Cemetery, a fragile, historic site containing gravestones 200 plus years old, will prolong the life of the site's historic features including gravestones, vaults, section boundary markers, and iron fencing. It will also lower the cost spent annually for repairs that are caused by the current untrained mowing crew. Additionally, the site will be better maintained with more frequent mowing.
<b>Performance Metric</b>	Cost of repairs to gravestones due to seasonal mower damage.
<b>Target Metric if Approved</b>	Annual percentage decrease in amount of funding used to repair damage to gravestones at the Nashville City Cemetery.

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	11105100 - HIS Govt & Public Partner Prog	11196 - Seasonal Worker 9	FTE	0.49
			Headcount	1
			501101 - Regular Pay	20,000
			<b>Requested Salary</b>	<b>\$20,000</b>
			<b>Requested Fringe</b>	<b>\$4,000</b>
			<b>FTE</b>	<b>0.49</b>
			<b>Headcount</b>	<b>1</b>
			<b>Requested Salary</b>	<b>\$20,000</b>
			<b>Requested Fringe</b>	<b>\$4,000</b>

<b>Requested Salary and Fringe</b>	<b>\$24,000</b>
------------------------------------	-----------------

**1 Metro Historical Commission staff position upgrade from 06123 - Historical Preservationist 1 to 07778 - Historical Preservationist 2 (Full-Time)  
Priority: 3 Total Expense: \$11,500**

<b>BudMod 003</b>	<b>1 Metro Historical Commission staff position upgrade from 06123 - Historical Preservationist 1 to 07778 - Historical Preservationist 2 (Full-Time)</b>
<b>Justification</b>	This funding request will allow the department to raise a Historic Preservationist 1 (HP1) position to a Historic Preservationist 2 (HP2) position, thereby, providing a promotional opportunity for the existing HP1 staff. This will assist with trained and experienced employee retention and provide potential for upward mobility to Metro Historical Commission and Metro Historic Zoning Commission staff.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Raising a HP1 position to HP2, allows retention of knowledgeable and productive employees, especially given the size of the department.
<b>Equity Explanation</b>	Raising a HP1 position to HP2, allows retention of knowledgeable and productive employees, which is especially important given the size of the department.

<b>Performance Impact</b>	
<b>Performance Impact</b>	HP2 position will be required to take on additional responsibilities including management of projects that require delegating work to HP1 employees.
<b>Performance Metric</b>	Number of hours spent managing special projects and staff.
<b>Target Metric if Approved</b>	120

**Operating Budget Financial Impact**

<b>Position</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Job</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	11105000 - HIS Historic Zoning Program	06123 - Historic Preservationist 1	FTE	(1.00)
			Headcount	(1)
			501101 - Regular Pay	(77,500)
			<b>Requested Salary</b>	<b>\$(77,500)</b>
			<b>Requested Fringe</b>	<b>\$(30,100)</b>
		07778 - Historic Preservationist 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	87,100
			<b>Requested Salary</b>	<b>\$87,100</b>

			<b>Requested Fringe</b>	<b>\$32,000</b>
			<b>Requested Salary</b>	<b>\$9,600</b>
			<b>Requested Fringe</b>	<b>\$1,900</b>
			<b>Requested Salary and Fringe</b>	<b>\$11,500</b>

**Operation Funding Increase Request (multiple OAs) - Janitorial Services, Software Licenses, Membership Dues, Registration, & Travel**

**Priority: 4 Total Expense: \$12,100**

<b>BudMod 004</b>	<b>Operation Funding Increase Request (multiple OAs) - Janitorial Services, Software Licenses, Membership Dues, Registration, &amp; Travel</b>
<b>Justification</b>	The operational funding request will cover the cost of additional software licenses needed for new staff and will allow us to purchase new programs for transcribing and reading documents. The request will also support continuing education opportunities for both staff and commissioners. The additional janitorial services is needed for the monthly cleaning of public restrooms and a staff office located at the Nashville City Cemetery.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Works
<b>Mayoral Priority Explanation</b>	Additional & new software licenses will allow staff to be more effective in their daily work. Commissioners & staff need regular continuing education opportunities to stay current with best practices in their work/decision-making. Janitorial services at the City Cemetery will provide adequately clean workspace and public bathrooms for volunteers (Nashville City Cemetery Association, Master Gardeners, and Hands on Nashville) to utilize during workdays.

<b>Performance Impact</b>	
<b>Performance Impact</b>	Providing additional and new software licenses will allow us to work more efficiently and effectively in surveying historic resources, transcribing historical documents, and conducting design-related work. Providing staff and Commissioners with continuing education will enable both to use best practices in their work/decision-making. Providing janitorial services at the City Cemetery will allow us to adequately clean workspaces and public bathrooms used by volunteers and visitors to the site.
<b>Performance Metric</b>	Percentage of staff and commission who receive educational training related to our department's mission each year.
<b>Target Metric if Approved</b>	50%

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
10101 - GSD General	11105000 - HIS Historic Zoning Program	502451 - Employee Out-of-town Travel	700
		502452 - Employee Air Travel	700
	11105100 - HIS Govt & Public Partner Prog	502451 - Employee Out-of-town Travel	700
		502452 - Employee Air Travel	700
	11105200 - HIS Info Educ & Tourism Prog	502451 - Employee Out-of-town Travel	700
		502452 - Employee Air Travel	700
		502883 - Registration	2,000
		502884 - Membership Dues	2,000
		503200 - HHold & Jnitr Supply	2,400
		505252 - Software License	1,500
<b>Total Other Expense Request</b>			<b>\$12,100</b>





**FY25 Budget Discussion - Revenue**

Fund	Object Account	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget	FY24 - FY25
60152 - Farmers Market	408602 - Gain(Loss) Fixed Assets	0	(4,456)	0	0	0	0	0	0	0
	408701 - Insurance Recovery	265,000	0	0	0	0	0	0	0	0
	409518 - Other	10,009	8,082	20,000	18,421	10,000	0	0	0	(10,000)
	417230 - Lease Revenue	0	22,290	0	(4,371)	0	0	0	0	0
	417701 - Farm Mkt Interior Space	982,024	848,025	1,134,000	976,671	1,375,000	1,630,000	1,820,000	2,020,000	255,000
	417704 - Farm Mkt Flea Mkt	121,891	186,360	0	83,483	0	0	0	0	0
	417705 - Farm Mkt Rent	261,466	227,179	452,500	440,292	499,500	580,000	610,000	640,000	80,500
	418010 - Interest MIP	276	286	0	0	0	0	0	0	0
	418020 - Unrealized Gain/Loss MIP	122	4	0	0	0	0	0	0	0
	418030 - Realized Gain/Loss MIP	(54)	(247)	0	0	0	0	0	0	0
	431001 - Transfer Operational	350,000	200,000	754,500	500,000	0	0	0	0	0
	431005 - Transfer Proprietary Funds	225,733	282,559	0	36,320	0	0	0	0	0
	431170 - Transfer Farm Mkt Subsidy	0	0	38,800	443,300	724,100	0	0	0	(724,100)
	441603 - Gain (Loss) Equipment/Other	1,421	203	0	1,078	0	0	0	0	0
	<b>Total - 60152 - Farmers Market</b>	<b>\$2,217,887</b>	<b>\$1,770,284</b>	<b>\$2,399,800</b>	<b>\$2,495,195</b>	<b>\$2,608,600</b>	<b>\$2,210,000</b>	<b>\$2,430,000</b>	<b>\$2,660,000</b>	<b>(\$398,600)</b>
30260 - Farmers' Market Grant Fund	406401 - TN Funded Programs	250,000	0	24,900	11,867	26,900	29,300	0	0	2,400
	409514 - Cost Reimbursement	100,000	0	0	0	0	0	0	0	0
	418010 - Interest MIP	(33)	0	0	1,347	0	0	0	0	0
	418020 - Unrealized Gain/Loss MIP	33	0	0	781	0	0	0	0	0
	418030 - Realized Gain/Loss MIP	0	0	0	(480)	0	0	0	0	0
	<b>Total - 30260 - Farmers' Market Grant Fund</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$24,900</b>	<b>\$13,515</b>	<b>\$26,900</b>	<b>\$29,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,400</b>
	<b>Total</b>	<b>\$2,567,887</b>	<b>\$1,770,284</b>	<b>\$2,424,700</b>	<b>\$2,508,709</b>	<b>\$2,635,500</b>	<b>\$2,239,300</b>	<b>\$2,430,000</b>	<b>\$2,660,000</b>	<b>(\$396,200)</b>

**FY25 Budget Discussion - 5 Year Budget and Actual History**

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>60152 - Farmers Market</b>										
Salary	425,700	307,495	424,700	262,593	440,200	322,209	511,600	442,036	556,600	260,447
Fringe	150,200	83,136	150,000	(208)	153,200	64,008	219,800	120,498	228,900	93,463
Transfers	112,500	112,500	119,400	119,400	95,000	95,000	0	131,919	47,100	0
All Other	1,363,900	1,536,241	1,358,200	1,283,622	1,358,200	1,559,829	1,668,400	1,871,448	1,776,000	899,327
<b>Fund Total Expenditures</b>	<b>\$2,052,300</b>	<b>\$2,039,371</b>	<b>\$2,052,300</b>	<b>\$1,665,407</b>	<b>\$2,046,600</b>	<b>\$2,041,046</b>	<b>\$2,399,800</b>	<b>\$2,565,902</b>	<b>\$2,608,600</b>	<b>\$1,253,237</b>
<b>Fund Total Revenues</b>	<b>\$2,052,300</b>	<b>\$3,555,152</b>	<b>\$2,052,300</b>	<b>\$2,217,887</b>	<b>\$2,046,600</b>	<b>\$1,747,993</b>	<b>\$2,399,800</b>	<b>\$2,499,565</b>	<b>\$2,608,600</b>	<b>\$932,891</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24
60152 - Farmers Market	7.48	7.48	7.48	7.48	7.48
<b>Total:</b>	<b>7.48</b>	<b>7.48</b>	<b>7.48</b>	<b>7.48</b>	<b>7.48</b>

**FY25 Budget Discussion - Budget Modifications**

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FY25 FTE	Total Revenue	Total Expense	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense
Subsidy for FY25 Operating Budget	001	1	The funding request is based on current budget trends and will need to be adjusted based on current budget modifications.	Mayor's Priority - Grows	Departmental - Additional Investment	60152 - Farmers Market	0.00	540,000	0	0.00	425,000	0	0.00	275,000	0
Janitorial Expense	002	2	The funding request is due to contract 6510012 having a price increase in FY25 and to bring the FY25 budget inline with forecasted expenses related to increase in visitor foot traffic and special events forecasted in FY25.	Mayor's Priority - Grows	Contractual Requirement	60152 - Farmers Market	0.00	0	51,000	0.00	0	0	0.00	0	0
Grow Local Kitchen and Commissary Kitchen Operations	003	3	The funding request is due to the new operation of the Grow Local Kitchen (GLK) and Commissary Kitchen (GLC) that provides a space for startup food entrepreneurs to incubate their businesses, as well as offer a demonstration and workshop kitchen space for food artisans and community organizations. The GLC is a brand new, rentable shared kitchen space built to help support farmers, bakers, food artisans and more in crafting value-added products that, in turn, strengthen the local supply chain and provide diversified revenue streams for those small, local businesses and the NFM.	Mayor's Priority - Grows	Departmental - Additional Investment	60152 - Farmers Market	0.00	0	38,200	0.00	0	8,000	0.00	0	8,000
Facility Maintenance and Repair	004	4	The funding request is to bring the FY25 forecasted expenses inline with projections and an increase in costs associated with preventative maintenance of an aging facility.	Mayor's Priority - Grows	Departmental - Additional Investment	60152 - Farmers Market	0.00	0	52,200	0.00	0	0	0.00	0	0
<b>Total</b>						<b>60152 - Farmers Market</b>	<b>0.00</b>	<b>540,000</b>	<b>141,400</b>	<b>0.00</b>	<b>425,000</b>	<b>8,000</b>	<b>0.00</b>	<b>275,000</b>	<b>8,000</b>
<b>Grand Total</b>						<b>\$0</b>	<b>0.00</b>	<b>\$540,000</b>	<b>\$141,400</b>	<b>0.00</b>	<b>\$425,000</b>	<b>\$8,000</b>	<b>0.00</b>	<b>\$275,000</b>	<b>\$8,000</b>

**Subsidy for FY25 Operating Budget  
Priority: 1    Total Expense:**

<b>BudMod 001</b>	<b>Subsidy for FY25 Operating Budget</b>
<b>Justification</b>	The funding request is based on current budget trends and will need to be adjusted based on current budget modifications.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Grows
<b>Mayoral Priority Explanation</b>	The funding request is to offset the overall operations of the market and to assist all the small businesses and community growth.
<b>Equity Explanation</b>	The request will allow the NFM to continue to operate and provide all residents of Nashville and Davidson County will retail and food options and provide a facility for small businesses to grow and thrive in our community.

<b>Performance Impact</b>	
<b>Performance Impact</b>	The requested revenue subsidy will allow NFM to operate and maintain the facility. The funds will allow the Farmers' Market to continue to provide daily services and increase food and retail access to the residents of Davidson County.
<b>Performance Metric</b>	The monthly Financial Reporting will be monitored to ensure that the NFM is moving into the direction of being more financially sustainable.
<b>Target Metric if Approved</b>	Continued decrease in revenue subsidy.

**Operating Budget Financial Impact**

<b>Revenue</b>				
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>Subsidiary</b>	<b>FY25</b>
60152 - Farmers Market	60511000 - FAR Facility Mgmt Program	431170 - Transfer Farm Mkt Subsidy	SS.0	\$540,000
			<b>Total Revenue</b>	<b>\$540,000</b>

<b>Other Financial Impact</b>	
Additional Fleet Explanation	N/A
4 % Association Explanation	N/A

<b>Capital</b>	
Capital Project Name	N/A
CIB Number	N/A



**Janitorial Expense**  
**Priority: 2      Total Expense: \$51,000**

<b>BudMod 002</b>	<b>Janitorial Expense</b>
<b>Justification</b>	The funding request is due to contract 6510012 having a price increase in FY25 and to bring the FY25 budget inline with forecasted expenses related to increase in visitor foot traffic and special events forecasted in FY25.
<b>Modification Type</b>	Contractual Requirement
<b>Mayoral Priority</b>	Mayor's Priority - Grows
<b>Mayoral Priority Explanation</b>	The requested funding will help provide a clean and safe environment for the residents of Nashville.
<b>Equity Explanation</b>	This will allow the department to continue to be a welcoming environment for all residents and visitors to Nashville.

<b>Performance Impact</b>	
<b>Performance Impact</b>	The modification will allow the department to maintain the cleaning standards of the facility during an continued increase in customer foot traffic in the upcoming year.
<b>Performance Metric</b>	Facility cleanliness and operations standards.
<b>Target Metric if Approved</b>	Daily, weekly, and monthly monitoring of the facility.

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
60152 - Farmers Market	60511000 - FAR Facility Mgmt Program	502335 - Janitorial Srvc	51,000
<b>Total Other Expense Request</b>			<b>\$51,000</b>

<b>Other Financial Impact</b>	
Additional Fleet Explanation	N/A
4 % Association Explanation	N/A

<b>Capital</b>	
Capital Project Name	N/A
CIB Number	N/A

**Grow Local Kitchen and Commissary Kitchen Operations**  
**Priority: 3 Total Expense: \$38,200**

<b>BudMod 003</b>	<b>Grow Local Kitchen and Commissary Kitchen Operations</b>
<b>Justification</b>	The funding request is due to the new operation of the Grow Local Kitchen (GLK) and Commissary Kitchen (GLC) that provides a space for startup food entrepreneurs to incubate their businesses, as well as offer a demonstration and workshop kitchen space for food artisans and community organizations. The GLC is a brand new, rentable shared kitchen space built to help support farmers, bakers, food artisans and more in crafting value-added products that, in turn, strengthen the local supply chain and provide diversified revenue streams for those small, local businesses and the NFM.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Grows
<b>Mayoral Priority Explanation</b>	The GLK/GLC has fostered the growth many of Nashville's best food concepts into fully operational restaurants.
<b>Equity Explanation</b>	This will allow the department to promote a space for small business operations and to allow for the growth of those businesses and the Nashville Farmers' Market.

<b>Performance Impact</b>	
<b>Performance Impact</b>	The modification will allow the department to increase operations in the new program that will assist small businesses and add to the departments self generated revenue streams.
<b>Performance Metric</b>	Total rentable days during the fiscal year to ensure 80% occupancy.
<b>Target Metric if Approved</b>	Daily, weekly, and monthly revenue reporting.

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
60152 - Farmers Market	60511400 - FAR Grow Local Kitchen	502920 - Other Rpr & Maint Srvc	11,000
		503211 - Food Serving Supply	11,000
			10,200
		503850 - Small Equipment Supply	6,000
<b>Total Other Expense Request</b>			<b>\$38,200</b>

<b>Other Financial Impact</b>	
Additional Fleet Explanation	N/A
4 % Association Explanation	N/A

<b>Capital</b>	
Capital Project Name	N/A



CIB Number	N/A
------------	-----

**Facility Maintenance and Repair**  
**Priority: 4      Total Expense: \$52,200**

<b>BudMod 004</b>	<b>Facility Maintenance and Repair</b>
<b>Justification</b>	The funding request is to bring the FY25 forecasted expenses inline with projections and an increase in costs associated with preventative maintenance of an aging facility.
<b>Modification Type</b>	Departmental - Additional Investment
<b>Mayoral Priority</b>	Mayor's Priority - Grows
<b>Mayoral Priority Explanation</b>	The requested funding will allow the department to continue the upkeep of the grounds and building, thus providing the citizens of Nashville and surrounding areas an inviting location to shop, eat, and play.

<b>Performance Impact</b>	
<b>Performance Impact</b>	The additional investment will allow the department to increase preventative maintenance on all mechanical operations of the facility including but not limited to HVAC systems and revenue generating coolers and freezers.
<b>Performance Metric</b>	Facility standard increase and ultimately long term reduction in overall maintenance costs through continued upkeep and improvement.
<b>Target Metric if Approved</b>	Long term reduction in maintenance costs through preventative maintenance.

**Operating Budget Financial Impact**

<b>Other Expense</b>			
<b>Fund</b>	<b>Business Unit</b>	<b>Object Account</b>	<b>FY25</b>
60152 - Farmers Market	60511000 - FAR Facility Mgmt Program	502920 - Other Rpr & Maint Srvc	52,200
<b>Total Other Expense Request</b>			<b>\$52,200</b>

<b>Other Financial Impact</b>	
Additional Fleet Explanation	N/A
4 % Association Explanation	N/A

<b>Capital</b>	
Capital Project Name	N/A
CIB Number	N/A

**FY25 Budget Discussion - 5 Year Budget and Actual History**

	FY20		FY21		FY22		FY23		FY24	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
<b>35131 - MNPS General Purpose</b>										
Salary	459,406,402	461,250,091	439,066,624	467,808,752	503,819,600	503,254,502	554,466,000	531,694,932	617,248,200	308,571,157
Fringe	161,681,301	161,572,599	180,948,276	163,164,122	176,851,800	174,427,983	199,188,200	180,257,088	187,085,900	99,711,395
Transfers	148,619,900	150,738,347	173,970,700	178,191,340	195,501,300	203,573,990	215,660,900	229,436,521	230,853,800	16,854,751
All Other	152,346,001	122,792,064	139,666,500	123,258,730	141,634,800	133,503,507	157,687,400	185,305,166	170,284,900	75,287,288
<b>Fund Total Expenditures</b>	<b>\$922,053,604</b>	<b>\$896,353,100</b>	<b>\$933,652,100</b>	<b>\$932,422,944</b>	<b>\$1,017,807,500</b>	<b>\$1,014,759,982</b>	<b>\$1,127,002,500</b>	<b>\$1,126,693,707</b>	<b>\$1,205,472,800</b>	<b>\$500,424,590</b>
<b>Fund Total Revenues</b>	<b>\$914,475,600</b>	<b>\$884,899,483</b>	<b>\$933,652,100</b>	<b>\$1,018,581,638</b>	<b>\$1,017,807,500</b>	<b>\$1,144,870,998</b>	<b>\$1,110,502,500</b>	<b>\$1,164,335,619</b>	<b>\$1,205,472,800</b>	<b>\$492,627,742</b>
<b>35135 - MNPS Charter School</b>										
Salary	0	549,263	0	615,089	0	675,309	0	864,952	0	316,961
Fringe	0	153,346	0	149,746	0	167,385	0	195,401	0	97,292
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	139,474,400	134,436,675	163,525,100	166,648,133	183,797,700	188,161,660	190,395,600	194,846,315	212,400,000	103,478,299
<b>Fund Total Expenditures</b>	<b>\$139,474,400</b>	<b>\$135,139,284</b>	<b>\$163,525,100</b>	<b>\$167,412,969</b>	<b>\$183,797,700</b>	<b>\$189,004,354</b>	<b>\$190,395,600</b>	<b>\$195,906,668</b>	<b>\$212,400,000</b>	<b>\$103,892,552</b>
<b>Fund Total Revenues</b>	<b>\$139,474,400</b>	<b>\$135,139,284</b>	<b>\$163,525,100</b>	<b>\$167,412,969</b>	<b>\$183,797,700</b>	<b>\$189,004,354</b>	<b>\$190,395,600</b>	<b>\$195,906,668</b>	<b>\$212,400,000</b>	<b>\$628,610</b>
<b>35158 - MNPS School Lunchroom</b>										
Salary	16,989,797	15,595,947	17,260,200	4,827,371	15,610,200	16,638,400	14,810,100	19,059,295	19,848,900	10,158,785
Fringe	8,600,447	7,114,279	7,108,800	988,878	6,968,100	9,428,936	14,572,600	8,098,321	12,804,700	4,033,800
Transfers	142,500	0	0	116,235	0	105,651	0	107,919	0	0
All Other	24,779,158	22,349,375	23,220,000	12,367,086	24,857,700	32,955,788	23,346,500	29,232,676	26,090,500	13,935,991
<b>Fund Total Expenditures</b>	<b>\$50,511,902</b>	<b>\$45,059,602</b>	<b>\$47,589,000</b>	<b>\$18,299,571</b>	<b>\$47,436,000</b>	<b>\$59,128,776</b>	<b>\$52,729,200</b>	<b>\$56,498,211</b>	<b>\$58,744,100</b>	<b>\$28,128,575</b>
<b>Fund Total Revenues</b>	<b>\$49,011,900</b>	<b>\$40,456,920</b>	<b>\$47,589,000</b>	<b>\$28,405,584</b>	<b>\$40,959,000</b>	<b>\$49,764,209</b>	<b>\$45,751,000</b>	<b>\$55,143,995</b>	<b>\$55,974,700</b>	<b>\$35,560,433</b>
<b>55146 - MNPS Print Shop</b>										
Salary	126,000	87,878	126,000	95,410	127,620	104,782	184,800	122,037	184,800	61,748
Fringe	56,000	35,023	56,000	43,665	55,380	53,119	74,400	56,698	74,400	27,761
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	418,000	193,138	418,000	1,097,869	417,000	1,076,467	940,800	1,418,570	940,800	535,071
<b>Fund Total Expenditures</b>	<b>\$600,000</b>	<b>\$316,039</b>	<b>\$600,000</b>	<b>\$1,236,944</b>	<b>\$600,000</b>	<b>\$1,234,369</b>	<b>\$1,200,000</b>	<b>\$1,597,305</b>	<b>\$1,200,000</b>	<b>\$624,580</b>
<b>Fund Total Revenues</b>	<b>\$600,000</b>	<b>\$326,561</b>	<b>\$600,000</b>	<b>\$1,953,647</b>	<b>\$600,000</b>	<b>\$1,062,047</b>	<b>\$1,200,000</b>	<b>\$417,651</b>	<b>\$1,200,000</b>	<b>\$485,347</b>

Fund	FTEs				
	FY20	FY21	FY22	FY23	FY24

35131 - MNPS General Purpose	9,051.90	8,733.30	8,804.80	8,845.20	9,200.80
35135 - MNPS Charter School	0.00	0.00	0.00	0.00	0.00
35158 - MNPS School Lunchroom	0.00	0.00	0.00	0.00	0.00
55146 - MNPS Print Shop	0.00	0.00	0.00	0.00	0.00
<b>Total:</b>	<b>9,051.90</b>	<b>8,733.30</b>	<b>8,804.80</b>	<b>8,845.20</b>	<b>9,200.80</b>

This department brings their own presentation materials. They do not submit budget modifications or revenue estimates through the standard process.