

# **FY2025 Budget Improvement Discussion**

## **Budget Modification Request by Department**

Note: The following reports show initial requests and first drafts as submitted by Metro departments and they will likely be changing as we move through the budget process.

**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>

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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	183,000	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	980,000	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	100,000	0.00	0	0	0.00	0	0

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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>13,653,400</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>2.00</b>	<b>\$13,653,400</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>

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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>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>\$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>

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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>1.00</b>	<b>\$0</b>	<b>\$196,400</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>

This department has not submitted any investment requests.



**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. This estimate includes fringe.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	320,000	0.00	0	0	0.00	0	0
<b>Total</b>							<b>0.00</b>	<b>0</b>	<b>320,000</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>\$320,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>

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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	Contractual Requirement	10101 - GSD General	0.00	0	92,000	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>108,000</b>	<b>0.00</b>	<b>0</b>	<b>16,000</b>	<b>0.00</b>	<b>0</b>	<b>16,000</b>
<b>Grand Total</b>							<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$108,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$16,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$16,000</b>	

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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>

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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

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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

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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>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>

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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>

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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



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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>

This department has not submitted any investment requests.

**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>10101 - GSD General</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>

### 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>\$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>

**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>\$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>

This department has not submitted any investment requests.



**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>-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>(\$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>

**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>\$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>

**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
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

**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 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
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

**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 - 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>

**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
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

### 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
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
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

**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
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
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



**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
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
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

### 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
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
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

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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
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 suction, 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

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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 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.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	2.00	1,600	343,200	0.00	0	0

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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>

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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

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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>

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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>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</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>



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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

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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

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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 D 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 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.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	1.00	0	77,600	0.00	0	0	0.00	0	0

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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
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

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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
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

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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
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

**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
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>10101 - GSD General</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>27.69</b>	<b>\$0</b>	<b>\$3,145,600</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</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
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>10101 - GSD General</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>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</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 - 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>

**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>\$229,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</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	1,924,700	1,924,700	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	1,283,200	1,283,200	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
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

**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 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	<p>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.</p> <p>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.</p>	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

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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>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>

**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 escalation 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>\$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>

**FY25 Budget Discussion - Budget Modifications**

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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
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

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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 - 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>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>\$514,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</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>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>

**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>

This department has not submitted any investment requests.

This department has not submitted any investment requests.



Metropolitan Clerk

This department has not submitted any investment requests.

**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>

This department brings their own presentation materials. They do not submit budget modifications or revenue estimates through the standard process.

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**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>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</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,000</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
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

**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
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>

**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
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



**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 Finance Manager	008	9	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 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>2.00</b>	<b>\$0</b>	<b>\$287,800</b>	<b>2.00</b>	<b>\$0</b>	<b>\$270,100</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
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

**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 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
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

**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	
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>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>

**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>

### 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 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.	Mayor's Priority - Works	Departmental - Additional Investment	10101 - GSD General	6.00	0	631,500	0.00	0	0	0.00	0	0
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

### 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
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
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

### 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 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>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</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
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

**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
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
Civic Design Center Budget Increase	010	8	Additional funding would increase Design Your Neighborhood programming in MNPS middle schools, allow for other community programs to be maintained year-round, and expand capacity for collaboration on conservation and ecological design.	Mayor's Priority - Grows	Departmental - Additional Investment	10101 - GSD General	0.00	0	75,000	0.00	0	0	0.00	0	0
Add new Planner 3-Metro Demographer for FY26	003	9	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

**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 a new Planner 3 to the Project Management team due to increased demand for services for FY26.	008	10	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>2.00</b>	<b>0</b>	<b>1,270,100</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>\$1,270,100</b>	<b>2.00</b>	<b>\$0</b>	<b>\$286,400</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</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
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 MNPDP 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

**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 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
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

**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
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
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>\$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>

### 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>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>\$951,300</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</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>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>\$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>

This department has not submitted any investment requests.



**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 MNPDP 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 technology equipment for inside housing units	008	8	Automated equipment that would allow for additional monitoring of inmates inside housing units and support daily officer duties.	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>8.00</b>	<b>0</b>	<b>11,979,300</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>8.00</b>	<b>\$0</b>	<b>\$11,979,300</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</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>

<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>
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**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>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>\$391,400</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</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>

**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>