



**The Metropolitan Government  
of  
Nashville & Davidson County**

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**Fiscal Year 2010—2011  
Operating Budget**

**Karl Dean, Mayor**

**August 2010**



THE METROPOLITAN GOVERNMENT OF NASHVILLE AND DAVIDSON COUNTY

# FY 2010-2011 Operating Budget

(July 1, 2010 - June 30, 2011)



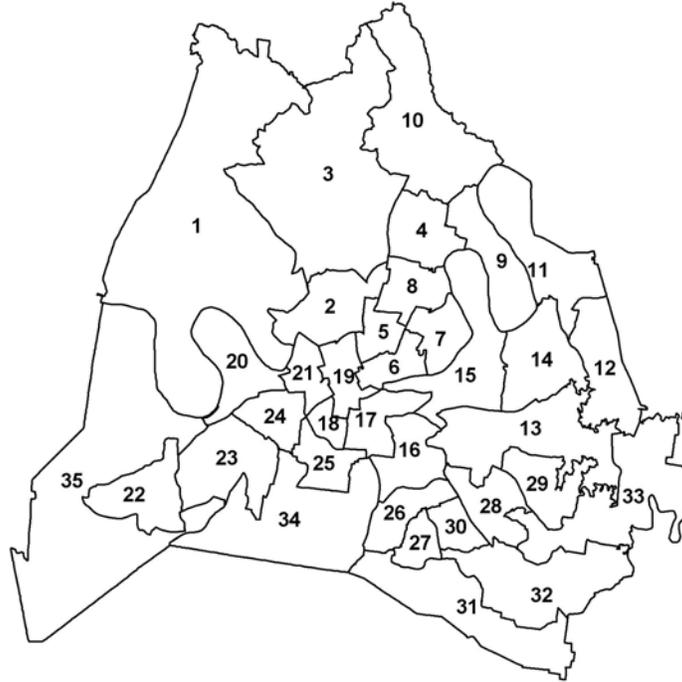
**Karl Dean, Mayor**

Diane Neighbors, Vice Mayor

Members of the Metropolitan Council:

At Large	Tim Garrett	District #16	Anna Page
At Large	Megan Barry	District #17	Sandra Moore
At Large	Charlie Tygard	District #18	Kristine LaLonde
At Large	Ronnie Steine	District #19	Erica Gilmore
At Large	Jerry Maynard	District #20	Buddy Baker
District # 1	Lonnell Matthews, Jr.	District #21	Edith Langster
District # 2	Frank Harrison	District #22	Eric Crafton
District # 3	Walter Hunt	District #23	Emily Evans
District # 4	Michael Craddock	District #24	Jason Holleman
District # 5	Jamie Hollin	District #25	Sean McGuire
District # 6	Mike Jameson	District #26	Greg Adkins
District # 7	Erik Cole	District #27	Randy Foster
District # 8	Karen Bennett	District #28	Duane A. Dominy
District # 9	Jim Forkum	District #29	Vivian Wilhoite
District #10	Rip Ryman	District #30	Jim Hodge
District #11	Darren Jernigan	District #31	Parker Toler
District #12	Jim Gotto	District #32	Sam Coleman
District #13	Carl Burch	District #33	Robert Duvall
District #14	Bruce Stanley	District #34	Carter Todd
District #15	Phil Claiborne	District #35	Bo Mitchell

## Council Districts



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Director of Finance: Richard M. Riebeling  
Deputy Finance Director: Gene Nolan  
Deputy Finance Director: Talia Lomax-O'dneal

Office of Management and Budget Staff:

Darlene Carlton  
Donna Foster  
James Gadsden  
Kathy Green

Leigh Anne Hagar  
Ken Hartlage  
Chinita Hudson  
Bill Hyden

Herb Majors  
Greg McClarin  
Kim Northern  
Heidi Runion

Rebekah Stephens  
Heather Watson  
Heidi Weigel

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Fiscal Year 2010-2011 Operating Budget Book

The Metropolitan Government of Nashville and Davidson County  
Department of Finance – Office of Management and Budget  
222 Third Avenue North, Suite 550 Nashville, Tennessee 37201-1604  
Telephone: (615) 862-6120 Fax: (615) 880-2800 [www.nashville.gov](http://www.nashville.gov)



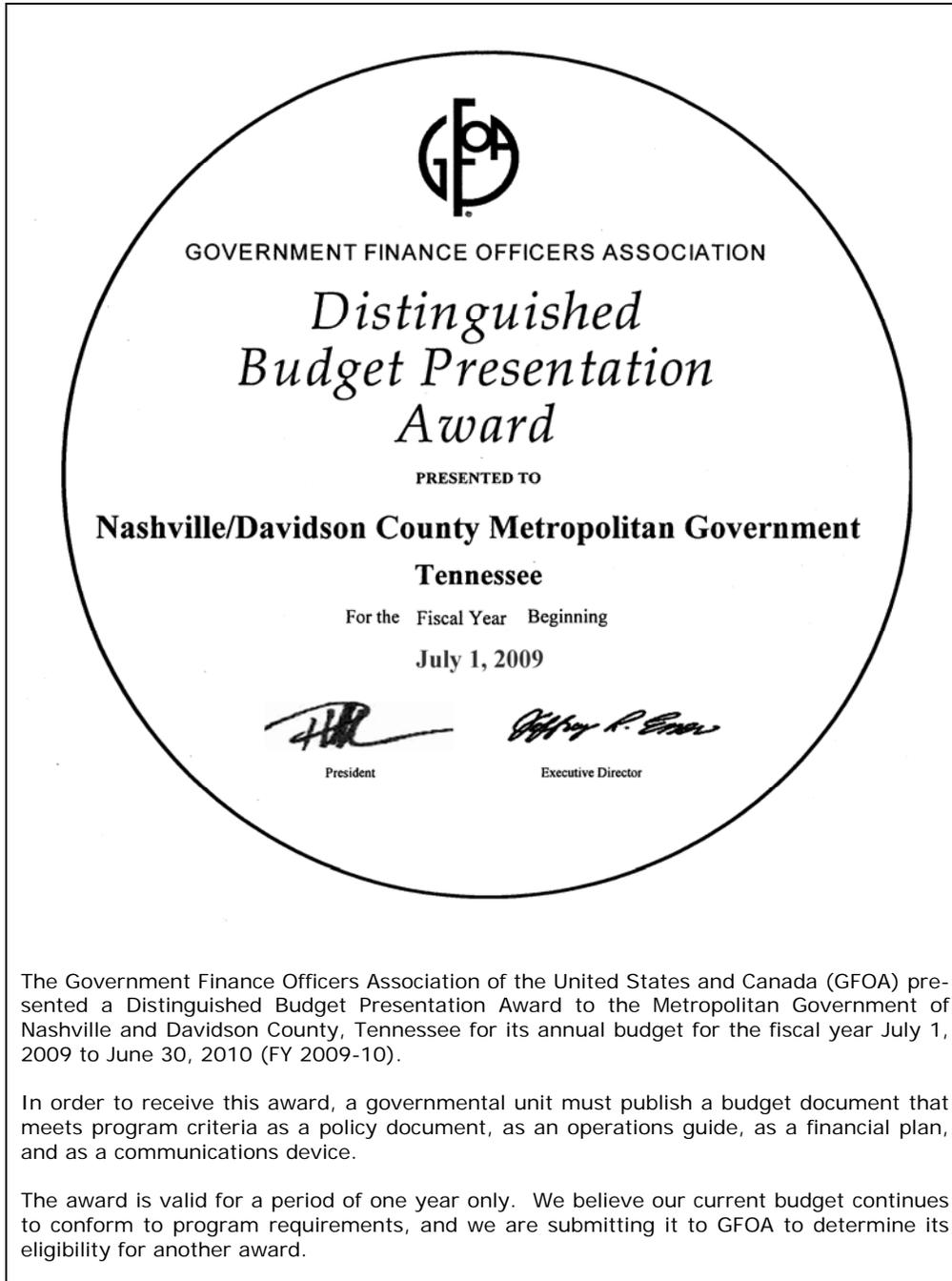
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This book supersedes all similar information previously disseminated by the Office of Management and Budget.

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# Distinguished Budget Presentation Award



The GFOA is the leading association for government finance professionals in North America. We first received the award for the fiscal year 1991-1992 book, and we have received it every year since. This year's was given for our *FY 2010 Operating Budget* book. GFOA's Distinguished Budget Presentation Awards Program is the only national awards program in governmental budgeting. The government also holds GFOA's Certificate of Achievement for Excellence in Financial Reporting for our Comprehensive Annual Financial Report.

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# How to Use this Book

## Format and Organization of this Book

As the previous Table of Contents demonstrates, this book divides budget information into different sections, each with its own series of page numbers.

**Section A** is the Executive Summary of the budget, followed by supplemental information about Metro, its organization, finances, and budget.

**Section B** is the Internal Services section which details the individual internal service charges by type for each department. It also contains the methodology for calculating each internal service charge.

**Sections C-I** present more descriptive operational and budget information about each department (board, commission, or elected office). These departments are grouped by function into each section.

For the first time since 2002 all departments included in this book will have a uniform format. Each department's budget is presented in a program-based format that provides the reader with a wealth of information, not only about the department's budget, but also about its mission, goals and performance toward providing the very best results possible for citizens.

The following pages provide an example and explanation of each part of the agency budget book pages.

## Format and Organization of the Department Pages

Sections C-H of this book contain information at the department level about the:

**Mission** – Every department's budget pages include a mission statement. A mission statement is a clear, concise statement of purpose for the entire department that focuses on broad, yet distinct results that will be achieved. This statement answers the question, "*Why does this department exist?*"

**Budget summary** – Following the mission statement is a table that summarizes the department's financial information for all of its annually budgeted funds. It also includes the location of the department as well as the top managers who can explain the budget. This table also contains per capita expenditure information at the department level.

**Accomplishments, goals and issues** – As departments present their budget for the upcoming year it is important that decision-makers recognize the accomplishments of the current year and understand the long-term goals and the strategic issues facing the department. Including this information will assist decision-makers in allocating resources toward those activities and programs that will help the department overcome the issues they are facing and achieve their long-term goals.

**Organizational structure** – The organization chart shows major department units (divisions/bureaus, etc.) and how they report to the department's director, elected official or board.

**Listing of the programs and lines of business** – In addition to the organization chart, these pages also include a listing of the lines of business (**in bold**) and programs.

**Budget highlights** – Budget highlights summarize changes between the FY10 and FY11 budgets. They are presented on a program basis (programs are groups of services, activities or products that serve a common purpose or deliver a common result). Changes in funding and FTEs are noted along with the impact of that funding change on performance.

**Budget and performance information by program** – Each program listed includes a statement of purpose – a "mini-mission" as well as a table that presents the budget, full-time equivalent (FTE) positions by fund type, (GSD General, USD General, and other Special Purpose Funds), and its key result measure.

This presentation is designed to consistently present budgetary and performance information in a format that is easy to read.

Where the targeted or actual performance is listed as NA, departments did not report the data. There are a few reasons that data might not be reported for a particular reporting period. They are:

- The measure for which the department is reporting is a new measure, thus data was not collected for the measure for that year.
- The department underwent changes internally that prohibited the collection of data for that measure.
- The department may be in the process of collecting data for the first year, or baseline data, and would not have established a target for that measure yet.

The table for each program also includes a difference column and % change column. These two columns show the difference in the budget and performance from FY10 – FY11.

**Financial** – This table includes a difference column and a % change column for each expenditure listed. At the bottom of financial page is the per capita expenditure information for the department.

**FTE information** – The FTE information found at the end of each department's information presents the budgeted headcount and full-time equivalent (FTE) position information by fund and classification, along with the class number and pay grade.

A CD affixed to the inside back cover contains various appendices of historical, statistical, and explanatory information that will help you understand the budget.

**Please see the example department pages on the next page for additional information.**

# Department Name - At a Glance

Each department's budget pages include the department's **mission statement**.

## Mission

The mission of the Department of Finance is to provide financial management, information, and business products to policy makers, departments, agencies, investors, and the Nashville Community so they can have confidence in Metro Government, make informed decisions, and achieve their results.

## Budget Summary

	2006-07	2007-08	2008-09
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 1,555,400	\$ 1,459,300	\$ 10,091,400
Internal Service Fund	12,952,000	12,615,700	1,181,100
<b>Total Expenditures and Transfers</b>	<u>\$14,507,400</u>	<u>\$14,075,000</u>	<u>\$11,272,500</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$12,952,000	\$12,615,700	\$1,181,100
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<u>\$12,952,000</u>	<u>\$12,615,700</u>	<u>\$1,181,100</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	115,000
<b>Total Revenues</b>	<u>\$12,952,000</u>	<u>\$12,615,700</u>	<u>\$1,296,100</u>
<b>Expenditures Per Capita</b>	\$24.08	\$25.06	\$22.05
<b>Total Budgeted Positions</b>	137	132	123

Director: Richard Riebeling email: [richard.riebeling@nashville.gov](mailto:richard.riebeling@nashville.gov)  
 Deputy Finance Director: Talia Lomax-O'dneal email: [talia.lomaxodneal@nashville.gov](mailto:talia.lomaxodneal@nashville.gov)  
 106 Metro Courthouse 37201 Phone: 862-6156 FAX: 862-6156

The mission statement is followed by a **summary table** that summarizes the agency's financial budget for all of its annually budgeted funds as well as information about the number of positions within the department.

Readers will also find **contact information** for the department so they can have their budget questions answered.

The table includes **expenditures per capita** information. The per capita number is taken from the 2000 Census.

# Department Name - At a Glance

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## Accomplishments

- Developed and implemented an in-house debt capacity model to provide more efficient analysis, more timely information and greater flexibility to decision makers.
- Designed and implemented a revised commercial paper program to maximize financing opportunities for capital projects, reduce cost and improve cash flow.
- Completed 97% of eligible Direct Appropriation contracts by December 15.
- Completed reviews of 30 federal and state grants to Metro amounting to over \$54 million.
- Accelerated the issuance of the Comprehensive Annual Financial Report by six weeks.
- Implemented the supplier self-service module for vendor payments in order to increase the number of payments issued electronically.
- Implemented job cost module in EBS for improved tracking of capital project budgets.
- Issued Metro's first performance report in 30 years and received the AGA Certificate of Achievement in Performance Reporting.
- Monitoring review of 100% of Metro Council Initiative Awards made in FY07.
- Completed Finance Department goal that 100% of Mayoral departments/agencies have a strategic business plan.
- Recovery of \$10.4 million in indirect costs to the General Fund and 100% of the targeted Metro agencies have an approved cost allocation plan on file with OMB.
- Completed design and construction of a new East Police Precinct, Dudley Head Start Center and the Ben West Municipal Building.
- Completed interior renovations for the Downtown Public Library and the Nashville Convention Center.

A brief list of the department's **accomplishments** from the previous fiscal year

## Goals

- Policymakers and Citizens will have clear, reliable information on how tax dollars are spent and understand the value they are getting in terms of results as measured by all departments in the city.
- By December 2008, Metro Government policymakers will have cost data and operational efficiencies as evidenced by: 100% of Metro Government departments/agencies have a cost allocation plan approved by and on file with the Office of Management and Budget.
- 100% of central service government functions will have an internal service fund rate structure and update it annually.
- 100% of targeted Metro departments/agencies that provide products outside of the government on a fee for service basis have identified the full cost for providing those products.
- By June 2009, Metro Nashville Government will achieve a cumulative savings of 100 million dollars based on FY05 budgeted expenses through increased efficiencies in operations and increased non-tax revenue.
- Finance will provide integrated, aligned business products and support that help focus Metro's resources on customers as represented by the achievement of 90% of Metro's departmental key results by December 2008.

The department's **goals** for the next two to five years

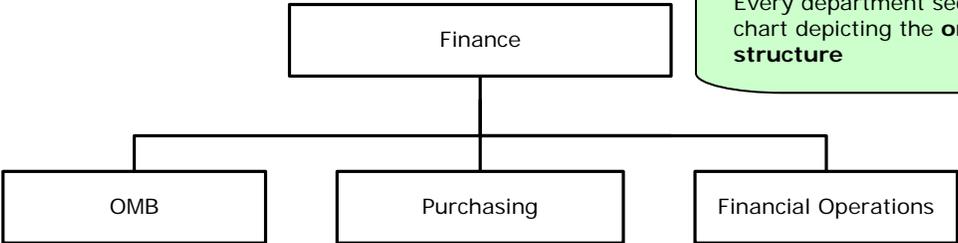
## Strategic Issues

- Meeting the demand for accountable and responsible government operations.
- Establishing a culture that fully implements and continuously improves best business practices in light of emerging technologies in our organization.
- Alignment and quality integration between core business systems and processes.
- Establishing meaningful communication within Finance and across Metro Government to reduce costs.
- Prioritization, communication, and focus on key results.
- Understanding, accurately reporting, and managing costs at a meaningful level.

The **strategic issues** facing the department during the upcoming fiscal year

# Department Name - At a Glance

## Organizational Structure



Every department section includes a chart depicting the **organization's structure**

**Programs** are listed for every department

## Programs

### Strategic Resource Allocation and Management

- Results Matter Design, Deployment and Integration
- Cost Planning and Management
- Budget Planning and Management
- Investor Relations
- Investment Committee Support
- Real Property Project Administration\*
- Grants Assessment and Resource
- Getting Priorities Straight

### Business Integrity and Accountability

- Compliance Monitoring and Accountability
- Performance Measure Certification\*

### Business Support and Solutions

- Business Systems Administration
- Enterprise Business Systems (EBS)
- Cash Operations
- Accounts Payable
- Financial Accounting and Reporting
- Payroll Operations
- Real Estate Management\*
- Contract Compliance
- Business Development and Outreach
- Purchasing and Contract Development
- e-Procurement
- Public Property Program
- Payment Processing

### Executive Leadership

- Executive Leadership

### Administrative

- Non-allocated Financial Transactions

\* Program will be eliminated for FY09

# Department Name - At a Glance

The department's **highlights** are presented on a program basis. Changes in funding and FTE's are noted along with the impact on performance.

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Executive Leadership Program</b>		
Reduction of Finance Manager Position	\$ (74,000) (1 FTE)	No change in performance is expected for FY 09. Duties will be absorbed by others.
Transfer of DES liaison position formerly housed in RPS fund	0 1 FTE	No change in performance is expected for FY09
<b>Performance Measure Certification Program</b>		
Elimination of Performance Measure Certification - one Finance Officer II and one Finance Officer III	(138,300) (2 FTEs)	No change in performance is expected for FY 09. Duties will be absorbed by others.
<b>Real Property Services</b>		
Elimination of RPS fund	(2,466,300) (18 FTEs)	Program elimination
<b>Public Property Program</b>		
Establish Public Property Services Office	208,500 2 FTE	Perform charter required duties of public property officer.
<b>Budget Planning and Management Program</b>		
Reduction of Office Supplies and Salary Savings	(10,000)	No change in performance is expected for FY 09.
<b>Payment Processing Program</b>		
Transfer of positions from Payment Services	848,900 11 FTE	Establish reduced payment services operation in Finance Department.
<b>TOTAL</b>	<b>\$(2,802,500) (9 FTEs)</b>	

# Department Name - At a Glance

**\*\* Program Budgets are only included in online documents \*\***

**Strategic Resource Allocation and Management Line of Business** – The purpose of the Strategic Resource Allocation and Management Line of Business is to provide knowledge, planning, advisory and consultation products to Metro departments and agencies, policymakers and the Nashville community and investors so they can make better informed decisions and have confidence that Metro is using public resources in the most effective and efficient way possible.

## Cost Planning and Management

The purpose of the Cost Planning and Management Program is to provide planning, implementation and support products to Metro departments and agencies so they can manage key product costs within predetermined performance targets and use the cost information to make resource and operational improvement decisions.

<b>Budget &amp; Performance Summary</b>		<b>2007 Budget</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Budget</b>	<b>FY08-FY09 Difference</b>	<b>FY08-FY09 % Change</b>
<b>Budget:</b>	GSD General Fund	\$173,700	\$154,106	\$174,000	\$209,800	\$35,800	36%
	Special Purpose Fund	88,500	0	88,500	0	(88,500)	(100%)
	<b>Total</b>	<b>\$262,200</b>	<b>\$154,106</b>	<b>\$262,500</b>	<b>\$209,800</b>	<b>(\$52,700)</b>	<b>(20%)</b>
<b>FTEs:</b>	GSD General Fund	2.00	2.00	3.00	3.00	0.00	0%
	Special Purpose Fund	1.50	1.50	0.00	0.00	(1.50)	(100%)
	<b>Total</b>	<b>3.50</b>	<b>3.50</b>	<b>3.00</b>	<b>3.00</b>	<b>(1.50)</b>	<b>(33%)</b>

### Performance

No performance measures currently established

Each program includes a purpose statement that describes what the program provides to its customers

## Budget Planning and Management

The purpose of the Budget Planning and Management Program is to provide budgetary assistance, information, and documentation products to the Mayor, Council and Metro departments and agencies so they can make timely, well informed budgetary decisions and so they can manage budget results.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>FY08-FY09 Difference</b>	<b>FY08-FY09 % Change</b>
<b>Budget:</b>	GSD General Fund	\$209,800	\$35,800	36%
<b>FTEs:</b>	GSD General Fund	3.00	0.00	0%

The table includes information about the program's budget, FTEs and performance

### Performance

Percentage of customers (Mayor, Council Members and Departments/Agencies) who report they have the information they need to make timely, well informed budgetary decisions

85%      85.7%      80%      NR

## Investor Relations

The purpose of the Investor Relations Program is to provide debt management products to investors and the Metro Government so Metro can issue debt at the lowest cost.

<b>Budget &amp; Performance Summary</b>		<b>2007 Budget</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Budget</b>	<b>FY08-FY09 Difference</b>	<b>FY08-FY09 % Change</b>
<b>Budget:</b>	GSD General Fund	\$173,700	\$154,106	\$174,000	\$209,800	\$35,800	36%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	3.00	3.00	0.00	0%

### Performance

Percentage of time Metro completes debt activities (compliance reports, continuous disclosure statements, debt payments) accurately and timely

NA      100%      90%      NR

# Department Name - At a Glance

GSD General Fund						
	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget	FY 2009 Budget	FY08-FY09 Difference	FY08-FY09 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	542,800	542,800			-52,000	-8.67%
OTHER SERVICES:						
Utilities	0	17	0	0	0	
Professional & Purchased Services	45,700	66,547	37,500	32,800	-4,700	-12.53%
Travel, Tuition, and Dues	4,500	6,816	8,600	4,100	-4,500	-52.33%
Communications	96,100	89,425	91,600	91,600	0	0.00%
Repairs & Maintenance Services	15,400	16,513	11,200	11,200	0	0.00%
Internal Service Fees	537,800	540,364	545,700	517,600	-28,100	-5.15%
Other Expenses	33,700	23,117	30,500	28,500	-2,000	-6.56%
<b>TOTAL OTHER SERVICES</b>	<b>699,500</b>	<b>719,682</b>	<b>694,600</b>	<b>657,300</b>	<b>-37,300</b>	<b>-5.37%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>1,276,000</b>	<b>1,275,271</b>	<b>1,324,900</b>	<b>1,233,600</b>	<b>-91,300</b>	<b>-6.89%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,276,000</b>	<b>1,275,271</b>	<b>1,324,900</b>	<b>1,233,600</b>	<b>-91,300</b>	<b>-6.89%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	5,500	5,943	5,500	4,800	-700	-12.73%
Federal (Direct & Pass Through)	5,500	5,943	5,500	4,800	-700	-12.73%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>5,500</b>	<b>5,943</b>	<b>5,500</b>	<b>4,800</b>	<b>-700</b>	<b>-12.73%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	700,000	667,110	1,400,000	1,200,000	-200,000	-14.29%
Fines, Forfeits, & Penalties	100	160	100	200	100	100.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>700,000</b>	<b>667,110</b>	<b>1,400,000</b>	<b>1,200,000</b>	<b>-199,900</b>	<b>-14.28%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>705,500</b>	<b>673,213</b>	<b>1,405,600</b>	<b>1,205,000</b>	<b>-200,600</b>	<b>-14.27%</b>
<b>Expenditures Per Capita</b>	<b>\$109.29</b>	<b>\$111.43</b>	<b>\$130.47</b>	<b>\$107.36</b>	<b>-\$23.11</b>	<b>-17.71%</b>

This table includes a difference column and a % change column for each expenditure listed.

The end of this financial table includes information about the Expenditures Per Capita for the department.

# Department Name - At a Glance

Title	Grade	FY 2007 Budgeted		FY 2008 Budgeted		FY 2009 Budgeted		FY08-FY09 Variance	
		Pos.	FTEs	Pos.	FTEs	Pos.	FTEs	Position	FTE
<b>GSD General 10101</b>									
Admin Asst	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Admin Spec	SR1100	0	0.00	1	1.00	1	0.00	0	(1.00)
Admin Svcs Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 1	SR0600	0	0.00	0	0.00	3	3.00	3	3.00
Admin Svcs Officer 2	SR0800	0	0.00	0	0.00	3	3.00	3	3.00
Admin Svcs Officer 3	SR1000	0	0.00	0	0.00	14	14.00	14	14.00
Application Tech	SR0700	0	0.00	0	0.00	5	5.00	5	5.00
Application Tech 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Application Tech 3	SR0900	1	1.00	1	1.00	10	10.00	9	9.00
Business Dev. Office	SR1200	0	0.00	0	0.00	2	2.00	2	2.00
Finance Admin	SR1300	1	1.00	1	1.00	2	2.00	1	1.00
Finance Asst Dir	SR1500	1	1.00	1	1.00	1	1.00	0	0.00
Finance Deputy Dir	SR1600	2	2.00	1	1.00	8	8.00	7	7.00
Finance Dir	SR1300	0	0.00	2	2.00	1	1.00	(1)	(1.00)
Finance Mgr	SR1300	2	2.00	1	1.00	15	15.00	14	14.00
Finance Officer 1	SR1300	1	1.00	1	1.00	27	26.50	26	25.50
Finance Officer 2	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	SR1300	0	0.00	0	0.00	3	2.50	3	2.50
Office Support Spec 1	SR1300	0	0.00	0	0.00	4	4.00	4	4.00
Finance Specialist	SR1300	0	0.00	0	0.00	2	2.00	2	2.00
Info Systems App 3	SR1300	0	0.00	0	0.00	1	1.00	1	1.00
Info Systems Tech 2	SR0900	0	0.00	0	0.00	0	4.00	0	4.00
Info Systems Div Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>13</b>	<b>14</b>	<b>14</b>	<b>107</b>	<b>109</b>	<b>93</b>	<b>95</b>
<b>Department Totals</b>			<b>13</b>	<b>14</b>	<b>14</b>	<b>107</b>	<b>109</b>	<b>93</b>	<b>95</b>

The end of the financial information presents the budgeted headcount and full-time-equivalent (FTE) position information by fund and classification, along with the class number and pay grade

# How to Use this Book

## How to Read Budget Book Financial Schedules (Revenue and Expenditure Object Groups)

### The Chart of Accounts

The budget is organized according to Metro's chart of accounts – the financial accounting and coding structure used in both the budget ordinance and this book. The chart of accounts is composed of funds, business units (BUs), and object accounts.

**Funds** are accounting entities with their own assets, liabilities, equity, revenues, and expenditures, for certain specific activities or to accomplish definite objectives. Funds may involve many agencies. Legal requirements or financial policies usually restrict our ability to move money between funds, so we cannot necessarily replace or fund operations in one fund with money from another fund. Likewise, in special purpose funds, we often cannot move money from one department to another.

Each fund is made up of one or more **business units** (BUs). BUs are the lowest levels at which we manage and/or report separate financial data; they represent an organizational unit, program, or activity within an agency and fund. A fund may have many BUs but each BU is associated with only one fund. BUs can also be grouped by **agency**. In departments with strategic business plans, related BUs also form **programs** and **lines of business** that may cross funds.

**Object accounts** represent individual types and sources of revenues or uses of expenditures.

The Finance Department maintains detailed financial information by fund, business unit, and object account. However, this book presents the budget at a more understandable level by agency, fund (or groups of minor funds), and object group.

### Changes in Presentation

Changes in reporting requirements have caused many Transfers to Component Units (certain Metro agencies) to be now classified as Other Expenses. In FY 2005, the Finance Department split the General Government Grants Fund into individual departmental grants funds; these were and are classified as special purpose (specifically, special revenue) funds.

### How to Read the Financial Pages

Each agency's financial page presents a summary of revenues and expenditures for the department's operations in one of three fund types:

- The GSD General Fund,
- The USD General Fund, and
- Special Purpose funds (the combined total of annually budgeted enterprise, internal service, special revenue, and similar funds, although that money may not be interchangeable).

The top half of the page presents uses of money – expenses, expenditures, and transfers to other funds and component units of the government. The bottom half presents sources of money – revenues and transfers from other funds.

The difference between total expenditures and program revenues indicates how much the agency's programs depend on public money.

The remainder of this page, and all of the next, describe in order, what is represented by the rows of the expenditure and revenue financial tables.

### OPERATING EXPENSE

**PERSONAL SERVICES** – Salaries and wages (regular, holiday injured on duty, leave, longevity, shift differential, and out of class pay, open range increases, overtime, perfect attendance), fringe benefits (auto allowance, dental, group health, group life, social security, pension, FSA pre-tax savings), and per diem & other fees (instructors, court reporter, game official, jury pay, legislative delegate, other per diem fees, poll workers, witness fees)

#### OTHER SERVICES:

Utilities – Electricity, gas, water, cable television

Professional and Purchased Services – Accounting, appraisals, architectural, auditing, demolition, dialysis, engineering, facilities management, investigators, laboratory, landscaping, legal, management and software consultants, project administration and management, subcontractors, administrative services, archiving, billing, bottled water, care of persons and animals, chipper service, collections, disposal, recycling, flight service, food preparation, grounds maintenance, hazardous waste disposal, health services, internet services, interpreters, janitorial, laundry, meter reading, other purchased services, personal contract service, pest control, property protection, recycling, sweeping, & towing

Travel, Tuition, and Dues – Local and out-of-town travel, parking, memberships, registration, & tuition

Communications – Pagers, postage and delivery, telephones, & subscriptions

Repairs & Maintenance Services – Repairs to and maintenance of vehicles, buildings, computers, office equipment, roads & streets, electrical, mechanical & plumbing systems, and other items

Internal Service Fees – Payments to Metro internal service funds for facilities management, information systems, fleet management, postal service, radio shop

#### OTHER EXPENSE –

Supplies and materials (various parts and supplies, fuel, books, clothing, computer hardware & software, food & ice, furniture, paint, repair & maintenance parts & supplies, signs, uniforms), miscellaneous other expenses & payments (bad debt, council reimbursements, court costs, damages & small claims, parking violation fees, refund errors), fixed charges (bank fees, deferred compensation payments, finance charges, fixed charges, insurance, interest expense, investment fees, rent, surety bonds), licenses, permits, & fees (alarm permits, auto emission tests, beer permits, drivers license, drug tests, elevator permits, food service permits, hazardous waste permits, notary, pharmacy license, software licenses, state water quality permits, underground tank fees, vehicle registrations, water pollution fees), taxes paid by Metro agencies (business, demolition, nursing home, personalty, professional privilege, & sales taxes), and grant

# How to Use this Book

contributions & awards made by Metro agencies to others (contract performance bonus, contributions and grants, employee awards, training stipend), printing, advertising, & promotion, amortization expense, arbitrage rebate, bond sale expense, compensation for damages, debt service, dental claims, depreciation, discount on bonds, educational programs, health claims, interest expense, pension, principal retirement, buildings, building improvements, capital outlay, computer equipment, furniture and fixtures, infrastructure, land, machinery, motor vehicles, budget allotment offset, budget intra-fund transfer, NCAC charges

**TRANSFERS TO OTHER FUNDS & UNITS** – Transfers and subsidies to other agencies, funds, debt service, environmental remediation, local grant match, and operational transfers

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**PROGRAM REVENUE** - Fees, charges, grants, and contributions specifically generated by or for services that the department provides. They are intended to fully or partially fund the specific program, and so reduce the net cost of the program to be financed from the government's general revenues. They may be generated either from the program's customers (like user fees) or from outside parties (like grants).

Charges, Commissions, and Fees – Charges and fees to customers made by Metro agencies for the services they provide, including enterprise fund charges, internal service fund charges, admissions, advertising, ambulance fees, appeals, concessions, data processing fee, day care service, disposal fee, drug testing, dumping, engineering fee, entry fees, external source recovery, fire hydrant inspection, golf cart rental, green fees, immunization fees, legal services, lobbyist registration, maps, Medical Examiner fees, medical services, membership fees, client reimbursements, parking, Police secondary employment, publications, radio repair, vehicle emission test fees, workshop fees, and court, court clerk, and elected officials' commissions and fees

Federal – Direct and Pass Through – Grants, revenues, and reimbursements that Metro receives directly from the Federal government such as Department of Justice revenue sharing, Medicare, SSI reimbursements, and other federal grants, Federal grants, revenues, and reimbursements that Metro receives through the state, such as most Medicaid/TennCare, Federal grants, revenues, and reimbursements that Metro receives other than federal direct or federal through state, including some Medicaid/TennCare & Medicare

State Direct – Revenues from grants, revenues, reimbursements, and state-shared revenues that Metro receives from the state, such as alcoholic beverage tax apportionment, drug enforcement, education appropriation, excise tax allocation, felony forfeitures, gas & fuel tax, gas inspection fees, post-mortem reimbursements, and Metro's share of the state sales tax levy

Other Government Agencies – Revenues from agencies of other governmental units

Other Program Revenue – Cash contributions from groups or individuals, sale of donated property, cost reimbursement, litigation settlement, premium for property loss, premium for self-insured liability, recycling rebate, sales of miscellaneous items, unapplied deposit,

unclaimed property, vending revenue, bond proceeds, contributions of capital, easement rights, finance charges, Metro Investment Pool interest, notes proceeds, premium on bonds

**NON-PROGRAM REVENUE** – Revenues that are recorded by the Fastnet accounting system in the department's business units, but are not intended to support the department's programs. This includes:

Property Taxes – Real, personal, and public utility ad valorem taxes and payments in lieu of them.

Local Option Sales Tax – Local option sales taxes, Tennessee telecommunication sales tax

Other Taxes, Licenses, and Permits – Alarm permits, alcoholic beverage tax, beer permits, building & excavation permits, business tax, taxicab & wrecker license, franchises, hotel occupancy tax, marriage license, motor vehicle license, obstruction & street closure permits, sidewalk & right-of-way permits, solicitation permits, wholesale liquor tax

Fines, Forfeits, and Penalties – Civil fines, confiscated cash, court-ordered restitutions, recovered judgments, litigation tax, Metro court fines and costs, offender program income, traffic violation & DUI fines, vehicle tow-in fees, warrant fees

Compensation From Property – Abandoned vehicle auction, gain (loss) on sale of property, insurance & external source recovery, rent, subrogation recovery

**TRANSFERS FROM OTHER FUNDS AND UNITS** – Capital improvement plan, Council appropriations, debt service, environmental remediation, equity transfers between funds, Farmers Market subsidy, hospital subsidies, legal services, local match for grants, Police service, school program.





## METROPOLITAN GOVERNMENT OF NASHVILLE AND DAVIDSON COUNTY

Karl F. Dean, Mayor

August 2010

My Fellow Nashvillians:

I am pleased to present the recommended balanced budget of \$1,524,062,500 for the Metropolitan Government for the fiscal year 2011. This budget represents this administration's best efforts to preserve the high level of service our community and visitors have come to depend on and expect while sustaining a 1.2% decrease, or \$18.1 million reduction, in Metro's budget.



For the third straight year, we are submitting an operating budget to the Metro Council without a property tax increase and one that fully funds the budget requests made by Metro Schools. As in years past, Metro Nashville Government faces another year of reductions. However, by examining alternatives for the FY11 budget, such as debt restructuring instead of raising taxes or continuing to reduce services, we were able to bring the amount of reductions down from 7.5% to 1.4% on average.

The recommended budget for FY11 will continue our commitment to protect our priorities of education, public safety and livability.

**Education** – *Every student in Nashville deserves the best education we can provide them.* In keeping with the commitment to provide our children with the best education possible, Metro Schools will receive a \$25 million increase over the general fund dollars allocated in FY10 as well as continued funding of the Attendance Center – a place where truant students get the help they need to address the root cause of their absence from school – an effort that has helped drive down the truancy rate. The Attendance Center was instrumental in reducing the truancy rate by 17% in FY10.

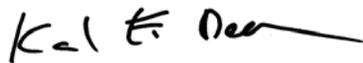
**Public Safety** – *We must continue to work to ensure that every neighborhood feels safe.* So that the city of Nashville and Davidson County can continue to experience the lowest crime rate in six years, the Metro Police Department will retain all sworn positions as well as add staff for the new DNA crime lab. The Nashville Fire Department will also retain all front-line positions.

**Livability** – *Nashville is a city of opportunities, including the opportunity for people to pursue a healthy life.* So that all residents and visitors to our great city can access to opportunities to enrich their lives, Metro continues to fund this important priority. For example, Metro Parks and the Metro Public Library will maintain current levels of service. MTA bus lines will remain in tact. Metro will continue the progress made toward meeting the goals and recommendations of the Green Ribbon Committee, goals that will make Nashville one of the greenest, most sustainable cities in our country.

I believe our city is a great city, an optimistic city with a bright outlook for the future. Again this year we kept the focus on our priorities while continuing to use our resources in a fiscally prudent manner. We provided the funding our schools need. We protected resources devoted to public safety, and we acted in the best interest of everyone in the Nashville community by living within our means.

As I present this budget, I do so with confidence that it will enable us to continue to move Nashville forward and make it a great city for everyone.

Sincerely,

Handwritten signature of Karl Dean in black ink.

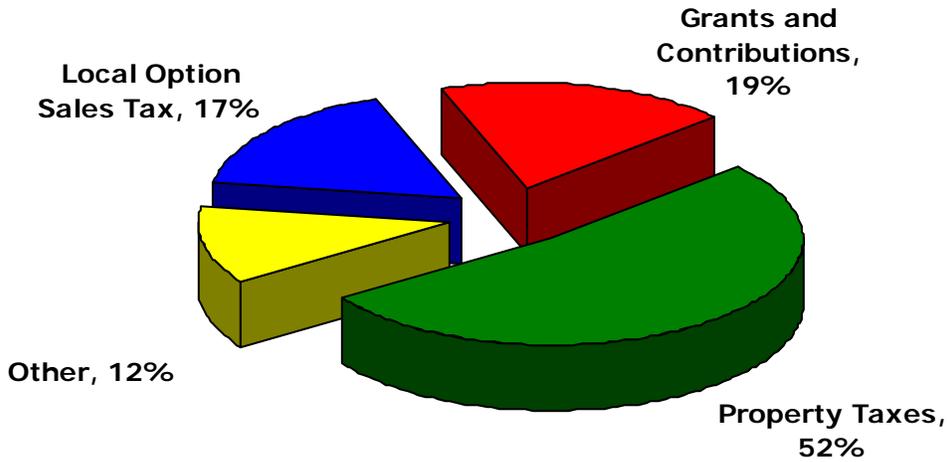
Karl Dean  
Mayor

**Office of the Mayor**  
Metropolitan Courthouse  
Nashville, Tennessee 37201  
Phone 615.862.6000  
Fax 615.862.6040  
[mayor@nashville.gov](mailto:mayor@nashville.gov)

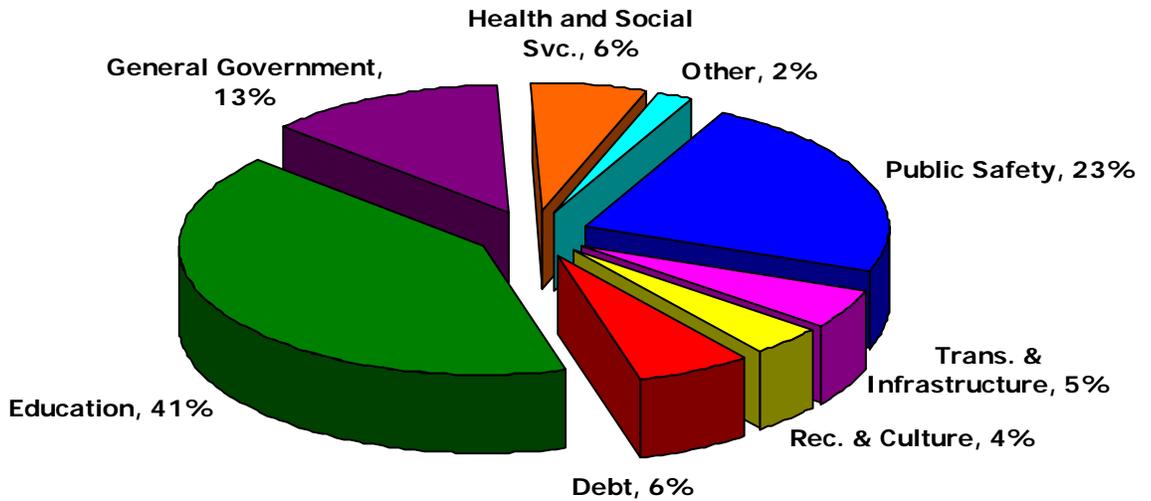
**At a Glance**

The \$1.52 billion FY2011 budget for the Metropolitan Government's six budgetary (tax-supported) funds supports a wide range of public services. This budget represents a 1.2% decrease from the FY10 budget.

**Revenues**  
Where the Money Goes  
Total \$1,524,062,500



**Expenditures**  
Where the Money Goes  
Total \$1,524,062,500



## Summary of the FY 2011 Budget – Six Budgetary Funds

### Summary of the FY 2011 Budget - Six Budgetary Funds Per Budget Ordinance

	GSD General Fund	GSD Debt Service	GSD School Debt Svc	GSD School Fund	USD General Fund	USD Debt Service	Duplicated by Interfund Transfers	Total
<b>Estimated Revenues:</b>								
Property Taxes	\$363,941,700	\$80,437,300	28,779,600	\$226,738,900	\$84,770,000	14,395,300	-	799,062,800
Local Option Sales Tax	83,853,400	1,600,000	-	167,706,700	-	-	-	253,160,100
Grants & Contributions	73,794,600	1,350,800	-	207,372,500	4,260,400	-	-	286,778,300
All Other Revenues	179,092,400	6,641,700	3,637,700	31,524,500	16,688,600	1,031,700	(53,555,300)	185,061,300
Fund Balance Appropriated	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<u>700,682,100</u>	<u>90,029,800</u>	<u>32,417,300</u>	<u>633,342,600</u>	<u>105,719,000</u>	<u>15,427,000</u>	<u>(53,555,300)</u>	<u>1,524,062,500</u>
<b>Appropriated Expenditures:</b>								
General Government								
General Government	151,630,400	-	-	-	26,252,500	-	-	177,882,900
Fiscal Administration	23,545,300	-	-	-	-	-	-	23,545,300
Public Safety								
Administration of Justice	54,915,400	-	-	-	-	-	-	54,915,400
Law Enforcement & Jails	196,165,400	-	-	-	481,000	-	(481,000)	196,165,400
Fire Prevention & Control	44,953,400	-	-	-	59,394,700	-	-	104,348,100
Other								
Regulation & Inspection	28,037,300	-	-	-	1,459,100	-	-	29,496,400
Conservation of Resources	534,400	-	-	-	-	-	-	534,400
Health & Social Services								
Social Services	7,998,400	-	-	-	-	-	-	7,998,400
Health & Hospitals	77,764,000	-	-	-	-	-	-	77,764,000
Recreation & Culture								
Public Libraries	19,334,400	-	-	-	-	-	-	19,334,400
Recreational & Cultural	40,975,900	-	-	-	228,200	-	-	41,204,100
Infrastructure & Transportation	54,827,800	-	-	-	17,124,000	-	-	71,951,800
Education	-	-	-	633,342,600	-	-	(4,586,000)	628,756,600
Debt Service	-	90,029,800	32,417,300	-	-	15,427,000	(47,708,800)	90,165,300
Transfers	-	-	-	-	779,500	-	(779,500)	-
<b>Total Expenditures</b>	<u>700,682,100</u>	<u>90,029,800</u>	<u>32,417,300</u>	<u>633,342,600</u>	<u>105,719,000</u>	<u>15,427,000</u>	<u>(53,555,300)</u>	<u>1,524,062,500</u>
<b>Projected Surplus (Deficit)</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	\$ 700.7	\$ 90.0	\$ 32.4	\$ 633.3	\$ 105.7	\$ 15.4	\$ (53.6)	

### Comparison of the FY 2010 and FY 2011 Budget Ordinances - Six Budgetary Funds

	<u>FY2010</u>	<u>FY2011</u>	<u>Change</u>	<u>% Change</u>
GSD General Fund	\$ 667,744,700	\$ 700,682,100	32,937,400	4.93%
GSD Debt Service Fund	98,218,400	90,029,800	(8,188,600)	-8.34%
GSD Schools Fund	620,762,100	633,342,600	12,580,500	2.03%
GSD Schools Debt Service Fund	58,169,200	32,417,300	(25,751,900)	-44.27%
USD General Fund	102,964,000	105,719,000	2,755,000	2.68%
USD Debt Service Fund	17,828,500	15,427,000	(2,401,500)	-13.47%
Duplicated by Interfund Transfers	(23,524,200.00)	(53,555,300.00)	(30,031,100)	127.66%
<b>Total Budget</b>	<u>\$ 1,542,162,700</u>	<u>\$ 1,524,062,500</u>	<u>\$ (18,100,200)</u>	<u>-1.17%</u>

## Introduction

This Summary and the remainder of this book present the Metropolitan Government's balanced \$1.52 billion operating budget for FY 2011. All funds are required to balance. As such, total anticipated revenues must equal the sum of budgeted expenditures for each fund. Revenues are derived from four sources: current revenue charges; increases in existing revenue charges; new revenue sources; and unallocated reserves carried forward from prior years.

## Budget Priorities

This budget continues our focus on developing a balanced budget that invests in Nashville's future and keeps taxes low. Our priorities for this budget are:

- To provide funding for public education
- To advance the safety of the Nashville community
- To protect direct services to the public as much as possible in making budget reductions
- To advance the city of Nashville as a national leader in sustainability efforts
- To increase the openness and transparency of the budget

Changes from the FY 2010 budget are detailed in the "Highlights" of each department's narrative in this document. This information is also accessible via the Citizens' Guide to the Budget web site at [www.nashville.gov/citizens\\_budget](http://www.nashville.gov/citizens_budget).

## Public Education

School Fund Budget	
FY 2010	\$620.8 million
FY 2011	628.8 million
Increase	\$ 8.0 million

The public education budget was developed by the Metro Nashville Public Schools' administrative staff and initially presented in draft format to the Metro Nashville Public Schools Board of Education for review. After receiving input from community, parents, staff and students, the budget was reviewed, adjusted, and approved by the MNPS Board.



This budget fully funds the MNPS budget request of \$628,756,600 which is an increase over the FY10 budget of \$620,762,100.

## Public Safety

Public Safety Budget	
FY 2010	\$356.2 million
FY 2011	355.4 million
Decrease	\$ 0.8 million

Metro continues to focus on assuring that our citizens are safe by providing the necessary personnel, training, and equipment to our Public Safety programs. Highlights from selected departments include:



### Police

The Police Department's operational budget for FY11 continues to support the full complement of sworn officers. This will enable the Metropolitan Police Department to not only maintain the lowest crime rate in six years, but also continue to foster a sense of safety among citizens and residents, as evidenced by at 80% of citizens and businesses reporting a feeling of safety in their neighborhood and satisfaction with the services provided by the Metro Nashville Police Department.

### Fire

The Fire Department's operational budget for FY11 continues to support full staffing for front line positions in the Nashville Fire Department and thus maintaining this administration's commitment to public safety.

**Protect Direct Services**

On average, departments and agencies of the Metro Government received a reduction of approximately 1.4%, with reductions ranging from 0% to 5%. Department and agency leaders worked closely with the Finance Department and Mayor during the preparation of the FY11 budget to identify reductions to their budgets that targeted their internal administration and protected to the extent possible direct services to the public.

**Pay Plan/Benefit Adjustments**

The FY 2011 budget includes full funding for longevity restoration in the amount of \$3.1 million as well as a 2% lump sum salary adjustment for all full time Metro employees in the amount of \$7.9 million.

This budget also sets aside funding for benefit adjustments of \$6.8 million in anticipation of increased health insurance costs for employees and retirees effective in January 2011. These costs are budgeted centrally and will be distributed to departments' budgets during the fiscal year.

For FY11 the pension contribution rate is 15.416% as compared to 13.012% in FY10. The pension rate for FY11 has been actuarially determined and set aside for FY11.

**FTE Adjustments**

The table below illustrates changes in full-time equivalent (FTE) counts for FY09 through the recommended FY11 budget.

	<b>FY09</b>	<b>FY10</b>	<b>FY11 (rec)</b>
General Services District	6,159.41	5,945.80	5,899.54
Urban Services District	733.00	738.00	733.00
<b>Total</b>	<b>6,892.41</b>	<b>6,683.80</b>	<b>6,632.54</b>

For FY2011, the GSD and the USD show a decrease in FTEs from the previous year.

**Revenues**

The tone of any government's budget is always set by the availability of resources. Revenues and available fund balances must be able to support budgeted expenditures, and both the Metropolitan Charter and Tennessee Law prohibit deficit financing.

**Property Taxes**

FY 2010	\$ 762.8 million
FY 2011	\$ 799.1 million
Increase	\$ 36.3 million

The FY 2011 budget for property taxes takes into account a slight increase in the amount of taxes collected as compared to projected collections for FY10. This budget is based on a rate for both the USD and the GSD that is consistent with the rate for FY10.

District	Fund	2010 Rate	2011 Rate
GSD (General Services District)	General	\$1.82	\$1.82
	Schools General Purpose	1.17	1.17
	General Debt Service	0.42	0.42
	Schools Debt Service	0.15	0.15
	Subtotal - GSD	\$3.56	\$3.56
USD (Urban Services District)	General	\$0.46	0.46
	General Debt Service	0.11	0.11
	Subtotal - USD	\$0.57	\$0.57
Combined USD/GSD rate		\$4.13	\$4.13

The combined USD-GSD rate is the total paid for property in the USD; property outside the USD is taxed at the GSD rate. Residents of the satellite cities within Metro pay the GSD rate plus the rate set by that satellite city.

### Local Option Sales Tax

Sales Tax Budget	
FY 2010	\$272.8 million
FY 2011	253.2 million
Decrease	\$19.6 million

Significant slowing of economic growth continues to have an immediate effect on sales tax collections and secondary effects on other revenue sources. Taxable sales are expected to decline in FY 2011, with a decrease from FY10 of about 7.2%.

The budget includes no change either in the rate of the 2.25% local option sales tax or in the current distribution of 2/3 (1.50%) to schools (including schools debt service) and 1/3 (0.75%) to general purposes. (By State law, at least 1/2 of the local sales tax must be allocated to schools.)

### Federal, State, and Other

Federal, State, & Other Gov't Agencies Budget	
FY 2010	\$282.7 million
FY 2011	286.7 million
Increase	\$ 4.0 million

Budgeted Federal, State, and Other revenues are based on our best estimates of revenues from specific sources. This category also includes other revenues, reimbursements, and grants from other organizations.

### Other Local Revenues

Other Revenues Budget	
FY 2010	\$187.8 million
FY 2011	185.1 million
Decrease	\$ 2.7 million

Other Local Revenues include items such as motor vehicle licenses, traffic violation fines, parking fees, building and excavation permits, emergency ambulance fees, alcoholic beverage taxes and court fees. Transfers from other funds are also included in this category. Other local revenues are expected to decline in FY 2011, with a decrease from FY10 of 1.44%

### Fund Balances

Fund Balance Appropriated	
FY 2010	\$35.9 million
FY 2011	0.0 million
Decrease	\$35.9 million

Fund balances occur when revenues received are greater than expenditures. We normally see fund balances increase at the end of each year, and routinely appropriate some of that to support the next year's operating budget.

It is Metro's policy that fund balances as a percentage of expenditures for the General Fund should remain above the 5% minimum set by management to handle unanticipated contingencies. However, for FY11, the budget does not include any amount of the fund balance to be appropriated for specific expenditures.

### Conclusion

The FY 2011 budget continues to meet our objectives of strengthening public education and protecting the safety of the public while maintaining a balanced budget and low taxes.

### Strategic Issues

Two primary issues affect this budget: the economy and the state budget.

According to the *Economic Report to the Governor of the State of Tennessee* produced by the University of Tennessee early in 2010, the U.S. exhibited some weak-to-moderate signs of recovery during 2009 from the recession that began in December 2007. Although some sectors of the economy experienced little or no improvement, other sectors have begun to rebound. Gross domestic product (GDP) growth has hit its trough and finally turned positive at 2.2 percent for the third quarter of 2009 and will increase to in excess of 5.0 percent in the fourth quarter. Although growth is expected to be slow and gradual in the quarters ahead, the U.S. will see stronger signs of recovery in 2010 and GDP is expected to grow 2.6 percent.

The labor market is expected to see a slow recovery. The state unemployment rate will likely average 10.4 percent this year and remain stuck above 10 percent through 2011. This will translate into more than 300,000 unemployed people in Tennessee in 2010 and 2011 and put sustained pressure on the state's unemployment insurance trust fund.

[http://www.state.tn.us/ecd/pdfs/Economic\\_Report\\_Governor.pdf](http://www.state.tn.us/ecd/pdfs/Economic_Report_Governor.pdf)

Education continues to be the top priority for the State of Tennessee as evidenced by spending for Pre-K – 12 and higher education combined totaling 37% of the State's budget, or over \$9 billion of the \$28.41 billion.

However, due to the recession revenues continue to underperform at unprecedented levels. This includes consumer spending for which the spending growth also turned weakly positive in the third quarter of 2009. Additionally, the FY11 state budget reflects a \$1.54 billion dollar reduction of Recovery Act dollars from FY10.

[http://www.tennesseeanytime.org/govfiles/FY10-11\\_Budget\\_Presentation.pdf](http://www.tennesseeanytime.org/govfiles/FY10-11_Budget_Presentation.pdf)

## **Strategic Planning & Performance Measurement**

Since 2002 Metro Government has deployed a government-wide strategic planning and performance measurement initiative through the Office of Management and Budget in the Department of Finance.

This strategic planning and performance measurement initiative has introduced the managing for results methodology into the systems and culture of the Metro government. It provides tools and data necessary to support every employee to focus on delivering results for customers. Benefits of this initiative include:

- Performance information is made available to help managers make better business decisions
- The budget is organized around programs and links budgeted dollars to results
- The culture of the agency can be more tightly focused on producing results for customers – and not on internal processes
- The organization becomes aligned so that employees at all levels know how they contribute to the overall goals of the department
- Better results are produced for citizens

Departmental strategic business plans and performance are reviewed, tracked, and reported to citizens, employees, and Metro's leadership to support more informed decisions at all levels of the organization. The departmental strategic business plans can be found at [www.nashville.gov/performance](http://www.nashville.gov/performance).

To support the efforts of this government around transparency and accountability, in 2009 Metro published the FY07 Performance Report. This report highlights the mission, goals and performance information for several Metro departments so readers can answer the question for themselves, how well is Metro doing? For the creation of the FY07 Performance Report, Metro was fortunate to receive the Trailblazer Grant from the National Center for Civic Innovation. Funds from this grant enabled OMB staff to host an art contest for elementary school-age children in Metro schools. 500 children from 19 different schools participated in this contest. You will see the artwork from one of the winner's featured on the cover of the FY07 Performance Report as well as the FY10 Budget Book. The artwork is based on the theme of the contest, "My favorite thing about Nashville." This report, as well as the FY06 version, is available on the Citizens' Guide to Metro's Performance at [www.nashville.gov/performance](http://www.nashville.gov/performance). Metro was awarded the Silver Award in the Service Efforts and Accomplishments (SEA) program for the FY07 Performance Report by the Association of Government Accountants. More information about the SEA program can be found at <http://www.agacqfm.org/performance/sea/>.

Beginning in 2008, Metro published its first citizen-centric performance report that was shorter in nature. The FY08 and FY09 report include select pieces of performance information that communicate department results that support the priorities of the current administration. The FY08 and FY09 report can also be found on the Citizen's Guide to Metro's Performance website at [www.nashville.gov/performance](http://www.nashville.gov/performance).

## Together Making Nashville Green



### **Metro Nashville's Sustainability Initiatives**

"... all Nashvillians have a stake in the health of our waters, our air, and our participation of many hands and hearts, and the responsibility for realizing a sustainable future is truly in the hands of all citizens. *Green Ribbon Committee Report, " Together Making Nashville Green" page 6.*

Since the creation of the Green Ribbon Committee on Environmental Sustainability, great strides have been made by Metro Nashville Government, in partnership with businesses and citizens alike to make Nashville a "greener" more sustainable place for today and tomorrow.

The following highlights demonstrate just a portion of the accomplishments achieved through the Spring of 2010:

#### **Accomplishments and Highlights during 2008**

- Mayor Dean signs US Mayor's Climate Protection Agreement.
- Mayor Dean mandates 100% recycling participation goal for Metro Government employees.
- Mayor's Office launches online environmental survey of Nashville Residents.
- Opening of the Metro Transit Authority's Music City Central downtown bus transit station.
- US Green Building Council presents Mayor Dean with Green Star Award for the establishment of the Mayor's Green Ribbon Committee on Environmental Sustainability and demonstrated support of the US Green Building Council mission.
- Mayor Dean's Green Ribbon Committee holds 5 Together, Making Nashville Green public workshops in 5 locations throughout the city.

#### **Accomplishments and Highlights during 2009**

- Mayor Dean announces completion of first Greenhouse Gas Inventory of Metro Nashville and Davidson County in conjunction with the Green Ribbon Committee and Nashville Electric Service.
- Mayor Dean presents US Green Building Council Award for LEED Silver for Neighborhood Development (ND) in the Gulch , first LEED ND project in Southeast.
- Metro Nashville Public Schools announced energy and water savings through improvements at public schools - District-wide, energy and resource reductions have generated more than \$2.9 million in total savings for MNPS
- Metro Transit Authority introduces 6 new Hybrid articulated 60-foot buses and new Bus Rapid Transit project on Gallatin Pike
- Mayor Dean presents US Green Building Council Award for LEED Gold EB to Caterpillar Financial, first privately owned commercial building in Tennessee to achieve LEED EB.
- Green Ribbon Committee releases full report "Together Making Nashville Green" to Mayor Dean.
- Implementation at the Annual Convening the Region Summit - "Power of 10" represents a 10-county Region: Cheatham, Davidson, Dickson, Maury, Montgomery, Robertson, Rutherford, Sumner, Williamson and Wilson Counties. Power of Ten Summit was organized by the Cumberland Region Tomorrow, Nashville Area Metropolitan Planning Organization and Tennessee Department of Transportation.



- Mayor Dean presents US Green Building Council Award for LEED Core and Shell (CS) at Freeman-Webb building. Tennessee's first LEED CS Gold certified building.
- Fulton Campus Parking Garage opens with charging stations for electric vehicles.
- MDHA announces geothermal energy system at the recently renovated Parkway Terrace Apartments which is the first of its kind in Tennessee public housing.
- Nashville Electric Service demonstrates its environmental commitment by switching from petroleum-based mineral oil to a renewable source – soybean oil – in all new distribution transformers.
- Mayor Dean presents US Green Building Council Award for LEED Commercial Interiors to Schneider Electric.
- Mayor Dean and Metro Public Works announce sustainability initiatives and first application of "green street" methods in Nashville on Deaderick Street which diverting approximately 1.2 million gallons of stormwater per year, use 33% less water and increase the use of recycled content in light poles, tree grates, etc. Included also is the planting of 102 shade trees (can reduce temperature of surrounding area by 35%) and 4,249 shrubs



#### **Accomplishments and Highlights during 2010**

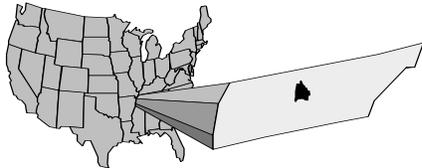
- Julia Green Elementary School becomes Metro Government's first LEED building and receives LEED Silver for Schools.
- The Metro Public Health Department, AARP, YMCA/Pioneering Healthier Communities, and the Nashville Health Care Council host the Healthy Eating Active Living Summit.
- Nashville Electric Service announces [PowerWise](#), a free online tool that helps analyze home energy use and provides tips on saving through energy conservation.
- Mayor Dean presents US Green Building Council Award for LEED Core and Shell to the Terrazzo.

For a full list go to of Green Ribbon Committee accomplishments go to:  
<http://www.nashville.gov/green/>

# Metro Nashville and its Budget

## Metro Government

The Metropolitan Government was formed in 1963 with the merger of the governments of the former City of Nashville and Davidson County. Metro Nashville is a friendly, progressive city with a diverse economy, strong transportation links, and many institutions of higher education. It is the capital of Tennessee, the largest city in the mid-state, and the hub of an area of 1.23 million residents.



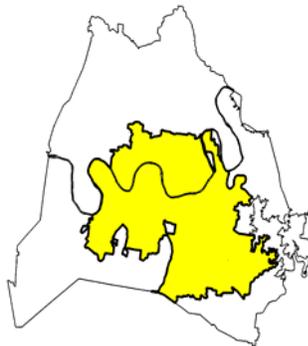
As a consolidated government, Metro provides all services and performs all functions normally associated with Tennessee city and county governments. This also means that the government and its budget are more complex than those of most other cities and counties.

## Services Districts

The Charter requires that Metro's operating budget be divided into two districts: the **General Services District (GSD)** and the **Urban Services District (USD)**. The GSD is synonymous with Davidson County; the USD comprises the old City of Nashville plus certain areas added since Metro was formed.

The geographic areas, purposes, and functions of these two districts determine the way services are budgeted and provided in Metro. The two districts relate services provided to taxes paid. The GSD receives a base level of services; its property is taxed at the GSD rate to fund these services. The USD receives more of certain services, which are funded by an additional USD rate to fund those services.

**The General and Urban Services Districts in a Nutshell**



District	GSD	USD
<b>Size</b>	533 square miles 569,891 people (2000 census)	169 square miles 393,907 people (2000 census)
<b>Services</b>	General government, financial management, schools, justice administration, law enforcement & incarceration, basic fire & ambulance, regulation & inspection, social services, health, hospitals, libraries, public works, traffic control, recreational & cultural.	GSD services plus additional police protection, additional fire protection, and additional public works (refuse collection & street lighting)

## Other Governments

A variety of services are provided to Metro citizens directly by the federal, state, and other local governments. This book does not cover those services. However, information on them is available from various web sites.

- For federal services, see the U.S. Government FirstGov site at [www.firstgov.gov/](http://www.firstgov.gov/).
- For state services, see <http://www.tennesseeanytime.org/government/agencies.html>
- For any of the seven satellite cities within Davidson County, some basic information is provided under the listing for Satellite Cities in the Glossary (Appendix 3). For more current and detailed information, contact the satellite city directly.
- For additional information on the Board of Education budget, see their web site at <http://www.mnps.org>

# Metro Nashville and its Budget

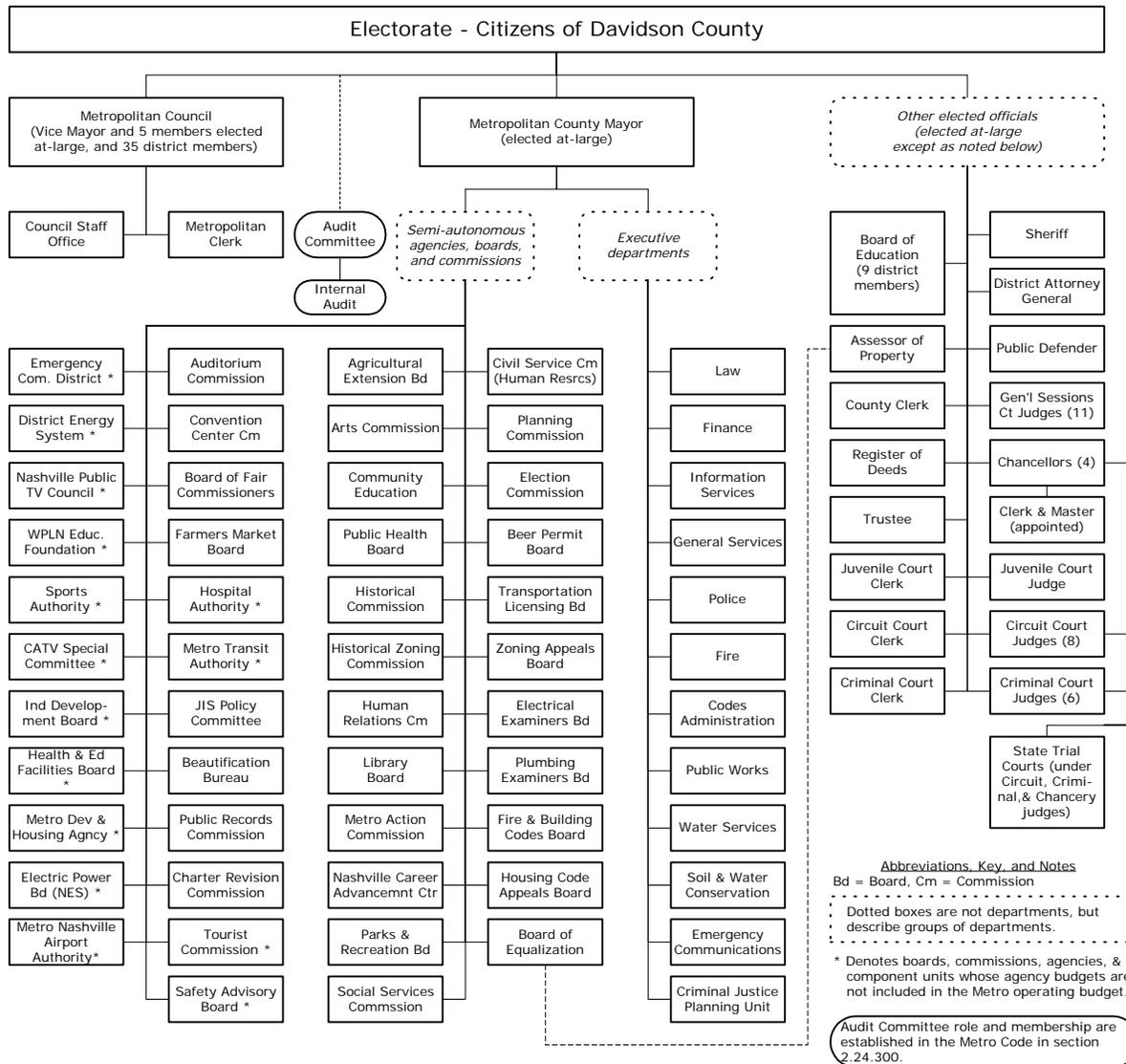
## Organization Structure

The following organization chart presents a high-level view of Metro's structure. The structure of each department is shown in that department's budget description, later in this book.

Metro has a "strong-mayor" form of government, in which the popularly-elected mayor is the city's chief executive and is independent of the Council.

Both the Mayor and Council are elected on a nonpartisan basis.

Within this framework, operations are conducted by executive departments (reporting to the Mayor), independent elected officials (including the elected Board of Education), and appointed boards, commissions, and agencies. The variety of elected officials, boards, and commissions facilitate citizen involvement in the government's operations.



# Metro Nashville and its Budget

## Financial Organization

Since the budget is a financial planning and policy document, it is organized according to Metro's financial accounting and coding structure. That coding structure – the chart of accounts – corresponds roughly to the government's administrative organization and service structure, while meeting the legal and accounting requirements of the government. It forms the basis for Metro budgeting, accounting, and financial reporting, and is used in both the budget ordinance and this book.

The entire budget is organized by fund. Revenues of each fund are organized by type and source. Expenditures of each fund are organized by business units, object codes, classifications, and positions.

## The Fund Structure

A "fund" is an accounting entity with assets, liabilities, equities, revenues, and expenditures, held separate in the budget for certain specific activities or to accomplish definite objectives.

## Budgetary Funds

Most of Metro's tax dollars are deposited into and spent out of six basic funds in the two districts:

- GSD General Fund (fund number 10101)
- GSD Debt Service Fund (20115)
- Schools (MNPS) General Purpose Fund (35131)
- Schools Debt Service Fund (25104)
- USD General Fund (18301)
- USD Debt Service Fund (28315)

These six budgetary funds provide the basic local government services to Davidson County. They are financed primarily through sales and property taxes, and their expenditures are controlled based on appropriations in the budget ordinance.

The two *General Funds* provide for the traditional operating services of the government. These funds receive property and sales taxes, charges for services, fees, fines, penalties, and other revenues.

The three *Debt Service Funds* finance the payment of interest and principal on long-term general obligation debt of each district. By Charter, debt service budgets must be sufficient each year to pay the principal and interest due on outstanding bonds.

The *School Fund* is Metro's biggest special revenue fund (described more generically below). It receives a dedicated portion of the property tax and, by state law, a portion of the local option sales tax. This fund's expenditures are budgeted and controlled by the Metropolitan Board of Public Education (MBOE) for the Metropolitan Nashville Public Schools (MNPS).

The two districts and six funds make it possible to allocate taxes and services in each district and fund. Revenue collected for each district can be spent only for purposes prescribed for that district. After the budget is passed, appropriations cannot be transferred between funds and/or districts except as specifically authorized in the budget ordinance.

## Non-budgetary Funds

Metro uses other types of funds for special purposes. Non-budgetary fund expenditures are limited to revenues received by and balances in each fund, rather than appropriations. Monies in these funds generally cannot be used to support other funds. Non-budgetary funds include:

*Internal Service Funds* provide services to Metro departments on a cost reimbursement basis.

*Enterprise Funds* provide services to the public on the same basis. The primary enterprise funds are the Hospital Authority, Farmers Market, State Fair, Municipal Auditorium, Community Education and Water Services funds.

*Capital Projects Funds* account for costs related to capital projects. These are not generally included in the operating budget.

*Permanent Funds* and *Fiduciary Funds* account for monies held for others. These are not generally included in the operating budget.

*Special Revenue Funds* account for the proceeds of specific revenue sources that are legally restricted for expenditure for specified purposes. These include the Schools Fund (mentioned above), Waste Management, grants, and the General Fund Reserve Fund (usually called the Four Percent Reserve Fund).

## Accounting & Budgeting

This budget conforms to guidelines of the Charter and standard municipal budgetary practices, while the year-end *CAFR* conforms to governmental Generally Accepted Accounting Principles (GAAP), so they are not strictly comparable to each other. Specifically:

- This budget recognizes that Metro operates in two general funds, as required by the Charter and Tennessee law. Governmental GAAP recognizes only one general fund per government.
- This budget treats transfers to and from any fund as revenues and expenditures, respectively, of that fund. Governmental GAAP classifies them as "Other Sources & Uses of Funds".
- This budget does not include certain "component units" that are required to be included in the *CAFR*.

# Metro Nashville and its Budget

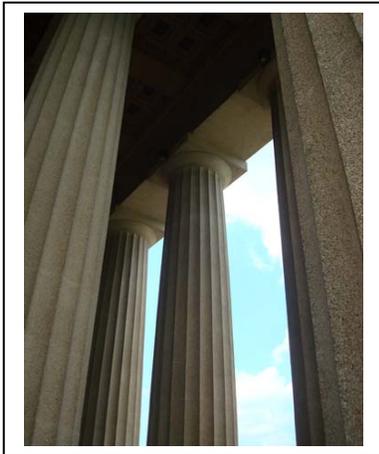
## The Budget Process

The Operating Budget, Capital Improvements Budget (CIB), and Capital Plan are developed through a multi-step information gathering and priority setting process that establishes objectives and priorities of the city and creates a financial plan for the operations of the government for the fiscal year. The Charter defines much of the process. The Mayor's Office, Finance Department, Office of Management & Budget (OMB), agency officials, and the Metropolitan Council are key participants. The FY 2011 budget calendar is, as scheduled:

November 2009 – The OMB projected departments' operating baseline expenditure budgets based on their FY 2010 budgets.

January 28, 2010 – The Finance Department held a budget kickoff meeting with agency heads and financial managers to introduce the budget process.

January 28 – Operating and capital budget instructions and forms were released to departments on the "Inside Metro" and WEBudget intranet sites.



January 29 through February 25 – Departments submitted their operating and capital budget proposals, performance data and revenue estimates to the OMB and the Planning Commission in the WEBudget system.

February 25 – March 29 – The Finance Director and OMB staff review budget submissions, discuss budget issues and set priorities.

March 29 through April 13 – The Mayor and Finance Director held hearings with agency heads to discuss budget priorities.

April 29 – The Mayor's Office, Finance Director, and OMB completed and filed the Mayor's Recommended Operating Budget and tax levy ordinances.

April 29 - Mayor Karl Dean and Finance Director Richard M. Riebeling presented the Mayor's Recommended Operating Budget to the Council.

May 1 - Charter deadline to file the operating budget and tax levy ordinances.

May 14 – Charter deadline to file the CIB.

May 18 – First reading of CIB by the Council: first reading of the Mayor's Recommended Operating Budget and tax levy ordinances by the Council.

June 1 – Second reading of the Mayor's Recommended Operating Budget and tax levy ordinances by the Council;

public hearing on the operating budget; public hearing and adoption of the CIB on second reading.

June 15 – Charter deadline for the Council to pass the CIB.

June 15– Third and Final reading is scheduled of CIB; Third and final reading of the Operating Budget Ordinance; the Council is scheduled to adopt a substitute Operating Budget ordinance (with changes to the Mayor's Recommended Budget), the recommended tax levy ordinance, and the Urban Council resolution.



June 30 – Charter deadline for the Council to pass balanced budget and property tax levy ordinances.

July 1, 2010 – June 30, 2011 – Fiscal year 2010–11. Agencies provide services to customers and citizens. The budget may be amended as permitted by the Charter, the budget ordinance, and internal controls.

Late 2010 – An Independent CPA firm conducts the annual audit for FY 2010.

Late autumn 2010 – The Division of Accounts issues the *Comprehensive Annual Financial Report (CAFR)*, summarizing the government's financial condition and results of operations for Fiscal Year 2010.

This process is very public. All budget hearings and council meetings are televised by the Metro 3 Government Access Channel and by internet streaming video. Budget documents, the CAFR, and streaming video are available at [www.nashville.gov](http://www.nashville.gov).



# Metro Nashville and its Budget

## Financial Policies

The budget is governed by policies set out in the Charter and by executive decision. These policies are enforced by the Department of Finance through ongoing processes, internal control systems, special analyses, and in the annual independent audit.

The primary fiscal policies stated in the Charter are:

- **Fiscal year** - The fiscal year begins on July 1 and ends on the following June 30. (Charter §6.01) By custom, each fiscal year can be referenced in two ways: by using both years (e.g., "2009-2010") or by the calendar year in which the fiscal year ends (e.g., "FY 2010" for 2009-2010).
- **Budget Preparation** - The budget process (described on the previous page) must begin by March 1. All officers and agencies must furnish such information as the Finance Director requests in the format he or she specifies. Agencies are entitled to a hearing before the Director on any contemplated changes in their budgets (§6.02); this is assured through the Mayor's budget hearings, in which all departments are generally asked to present their budgets to the Mayor and the Director. Operationally, most budget preparation is coordinated by the Office of Management and Budget (OMB).
- **Scope of the Operating Budget** - The budget ordinance is organized by district, fund, and account number. Each fund's budget must be balanced: estimated revenues plus estimated fund balances must cover all budgeted expenditures (§6.03).
- **Public Inspection** - The Mayor's recommended budget is submitted to the Council by May 1 as an ordinance accompanied by a transmittal message. The Metropolitan Clerk publishes the ordinance's revenue and expenditure summaries in major local newspapers. The operating budget, the capital improvements budget, the budget message, and all supporting schedules are public records in the Office of the Metropolitan Clerk and are open to public inspection (§6.04). The OMB also prepares a Recommended Budget Book, intended primarily for the Council but also useful to the media and the public, containing more information on the recommended budget. Copies of the ordinance are available in the Clerk's office and from the Finance Department; the budget is available at [www.nashville.gov/citizens\\_budget](http://www.nashville.gov/citizens_budget).
- **Council Hearings** - Once in the Council's hands, the budget goes through three readings. Between first and third readings, the Budget and Finance Committee holds a public series of departmental hearings, and the Council holds a Charter-mandated hearing for public comment (§6.05).
- **Council Action** - The Council may approve the Mayor's budget, amend it, or create a substitute. They cannot change revenue estimates except to correct errors. A balanced budget must be approved by midnight June 30, or the Mayor's budget and proposed tax rate take effect by default (§6.06).
- **Authorized Spending** - Departments cannot overspend their budgets. The amount set out in the adopted operating budget for each organizational unit, purpose, or activity constitutes the annual appropriation for such item; no expenditure shall be made or encumbrance created in excess of the otherwise unencumbered balance of the appropriation or allotment to which it is chargeable (§6.06).
- **Property Tax Levies** - The budget is accompanied by a property tax levy ordinance that sets a tax rate sufficient to fund the budget (§6.07).
- **Allotments** - Annual appropriations are divided into quarterly allotments based upon estimated needs (§6.08).
- **Administrative Impoundments** - Unencumbered funds in each account at the end of each quarter may be un-allotted through "administrative impoundments". These are merely allotment adjustments, not the "charter impoundments" discussed immediately below in §6.09.
- **Impoundment of Funds** - If the Finance Director certifies that the revenues or other resources actually realized for any fund are less than was anticipated and are insufficient to meet the amounts appropriated from such fund, the Mayor is obligated to impound such appropriations as may be needed to prevent deficit operation (§6.09). Such impoundments reduce appropriations and allotments in order to keep the budget balanced.
- **Additional Appropriations** - The Council may make appropriations in addition to the current operating budget, but only from an existing unappropriated surplus in the fund to which it applies (§6.10). This is done by resolution based on available fund balance or previously-unbudgeted revenue.
- **Intradepartmental Budget Transfers** - Funds may be transferred within a department's expenditure budget by the department head and the Mayor, and are available for use when allotted (§6.11). As an administrative matter, the Deputy Finance Director also approves the transfer.
- **Interdepartmental Budget Transfers** - At the end of any quarter, the Council may by resolution transfer the unencumbered balance of any appropriation (or any portion thereof) to another appropriation within the same district and fund (§6.11).
- **Lapse of Appropriations** - At the end of the fiscal year, all unencumbered balances of appropriations in the current operating budget lapse into the unappropriated fund balance or reserves of the fund or funds from which such appropriations were made (§6.12). Unencumbered appropriations cannot be carried over from one fiscal year to the next.
- **Capital Improvements Budget Preparation** - By March 1, the Planning Commission shall begin to prepare a Capital Improvements Budget (CIB). The CIB includes a program of proposed capital expenditures for the ensuing fiscal year and the next five fiscal years thereafter,

# Metro Nashville and its Budget

accompanied by the Commission's report and recommendations with respect to the program. By May 15, the Mayor shall submit the CIB to the Council and shall recommend those projects to be undertaken during the ensuing fiscal year and the method of financing them, and shall include in the appropriate current operating budget any projects to be financed from current revenues for the ensuing fiscal year. By June 15, the Council shall accept, with or without amendment, or reject, the proposed program and proposed means of financing (§6.13).

- **Capital Improvements Budget Expenditures** - Expenditures for the construction of any building, structure, work or improvement must be included in the CIB, except to meet a public emergency (§6.13).
- **Capital Improvements Budget Amendments** - Amendments to the CIB may be made by recommendation of the Mayor, Planning Commission, and two-thirds vote of Council (§6.13).
- **GSD General Fund Reserve (Four Percent Reserve Fund)** - Four percent of original revenues are deposited to the Four Percent Reserve Fund. The Mayor and Council may appropriate money from this fund by resolution for the purpose of equipment for any department that derives its operating funds from the general fund budget (§6.14).
- **Advance Planning and Research Fund** - The APR Fund, established for the use of the planning commission to prepare plans for capital projects and studies and research, must be at least \$50,000 at the start of each year (§6.14).
- **USD General Fund Reserve** - The Council has not exercised its ability to create a contingent reserve fund not to exceed five (5%) percent of the general fund revenue of the USD (§6.14).
- **Post Audit** - The Council shall provide annually for an independent audit of the accounts and other evidences of financial transactions of the government and of every department, office and agency. The audit shall be made by a certified public accountant (CPA) or firm of CPAs thoroughly qualified in governmental accounting to perform the audit; the auditor shall be chosen by a three-member audit board consisting of the presiding officer of the Council, the chairman of the finance committee of the Council, and the chairman of the board of education. The audit report shall be available to the public and to the press. In addition, the Council may at any time order an examination or special audit of any department, office or agency of the government (§6.15).
- **Mayor's veto power** - The Mayor has line-item veto power, that is, the ability to reduce or veto specific appropriations or parts of appropriations within an ordinance. The Council may override such a veto by the affirmative vote of 28 members (§5.04).
- **Bond Issues** - Bond issues and debt service shall be prepared and administered in accordance with Article 7 of the Charter (§7.01 et seq.).

- **Transfer of School Funds Within School Budget** - Within the constraints of general law, the Metropolitan Board of Public Education (MBOE) has authority over the distribution of, and transfer of funds within, its budget (§9.12).
- **Referendum as to School Budget** – the MBOE may initiate a referendum to levy additional property taxes for schools (§9.04(3)).
- **No Diversion of School Funds** - No funds that are appropriated for the use of, or transferred to, the school system shall be diverted from that use for any other purpose (§9.11).
- **Transfers to School Fund from General Funds; Borrowing Money** - The Council and the Mayor may advance cash or transfer monies from the general fund to the school fund, provided the advance or transfer is reimbursed the following year (§9.13). An advance involves a loan of cash with the establishment of an asset (a receivable or a "due from") on the books of the loaning fund and a liability (a debt or a "due to") on the part of the recipient. A transfer would include appropriation of one fund's revenues or fund balance to another, handled through the budget as if it were an expenditure to one fund and a revenue (or source of operating resources) to the other.

Other important policies include:

- **Funds Budgeted** – The budget ordinance and book contain annually-budgeted governmental operating funds, debt service funds, enterprise funds, internal service funds, and special revenue and other grant funds with fiscal years beginning July 1. It does not include grant funds with non-Metro fiscal years, capital projects, bond funds, fiduciary funds, permanent funds, component unit funds (unless the component unit receives significant general fund money), and other funds with multi-year budgets. The budgets of funds that are not included in the annual operating budget are approved through other processes as required by law.
- **Basis of Budgeting and Accounting** – All annually-budgeted funds are budgeted using the current financial resources measurement focus and the modified accrual basis of accounting.

Revenues are recognized as soon as they are both measurable and available. Revenues are considered to be available when they are collectible within the fiscal year or soon enough thereafter to pay liabilities of that year (collected within 60 days of the end of the fiscal year). Property taxes, franchise taxes, licenses, interest, and certain portions of special assessments associated with the fiscal year are accrued. All other revenue items are considered to be measurable and available only when Metro receives the cash.

# Metro Nashville and its Budget

Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures, as well as expenditures related to non-vested sick pay, compensated absences and other long-term commitments and contingencies are recorded only when payment is due.

Actual revenues and expenditures of governmental funds are presented in this book using the same modified accrual basis. Actual revenues and expenditures of proprietary funds are presented using the economic resources measurement focus and the accrual basis of accounting. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Property taxes are recognized as revenue in the year in which the levy is assessed. Grants and similar items are recognized as revenue as soon as all eligibility requirements imposed by the provider have been met.

- Accounting and financial reporting shall conform to generally accepted accounting principles (GAAP) for governments as promulgated by the Governmental Accounting Standards Board (GASB), the federal Office of Management and Budget, the federal Comptroller General, and the State of Tennessee.
- Current operating costs will be financed by current operating revenues. Only capital goods will be financed by long-term debt, and then only as provided by the Charter. The government shall refrain from using nonrecurring revenue to fund ongoing operations of the three operating funds. Nonrecurring revenue shall be those funds not normally accrued to the benefit of the operating funds each year, including transfers from special, enterprise, and internal service funds. Any nonrecurring revenue received shall be utilized to fund activities that do not require ongoing funding or to build reserves. To protect the financial position of this government in the event of unexpected emergencies or unforeseen downturns in revenue collection, fund balances will not be appropriated in any budgetary fund unless the audited unreserved undesignated fund balances of that fund are at least 5% of the fund's budgeted expenditures. (Resolution R89-959 adopted 11/21/1991).
- The government will strive to maximize service efficiency and effectiveness to its citizen taxpayers in a manner consistent with practices of sound financial management.
- Revenue estimates will be realistic and accurate without being optimistic. Operationally, this means that estimates will be based on objective judgment and should be 95% to 100% of actual collections without exceeding those actual collections.
- The government will not commit to programs with significant future costs without first identifying those costs and the sources of funds to finance those programs.
- Generally, the government will not use local funding to make up for lost state and federal categorical grants.
- Adjustments and amendments to the operating budget will be done in accordance with provisions of Article 6 of the Charter.
- Staffing levels will be limited to final position counts and FTEs noted in this book. Exceptions to this policy (as for new grant-funded staff) are strictly regulated by the Finance Department.
- USD tax-supported debt will be no more than 15% of the total assessed valuation of USD property, per § 7.08 of the Charter.
- Capital expenditures are authorized through an annual Capital Plan. Major capital expenditures for General Fund departments shall be funded through issuance of bonds or notes. Smaller capital expenditures for GSD General Fund departments shall be made from the Four Percent Reserve Fund. Capital expenditures for grants will be made through the grant's operating budget. Capital expenditures for enterprise and internal service fund operations will be made from those funds.
- The Four Percent Reserve Fund will maintain a minimum fund balance of \$1,000,000: \$500,000 by Administration policy and an additional \$500,000 by Council policy.
- The government will control costs by appropriate competitive bidding (as specified in the purchasing ordinance).
- Investments shall be made in conformance with the government's investment policy (available at [www.nashville.gov](http://www.nashville.gov)) and instructions given to the government's investment manager. Those documents establish a hierarchy of objectives of (1) preserving principal, (2) maintaining liquidity, and (3) maximizing return. They also define allowable types of investments, required collateralization, custody, internal controls, diversification, and operation of the Metro investment pool.
- Indirect Cost Planning and Recovery - Where allowable under Federal, State and Local statutes and grant regulations, Metro departments and agencies shall develop an annual indirect cost recovery plan [which] must include both cost identified in the Local Cost Allocation Plan (LOCAP) and departmental indirect cost allocations. Indirect costs must be recovered when funding is made available through reimbursement or draw-down processes, in accordance with the terms of each departmental indirect cost rate proposal or cost allocation plan and applicable Federal, State and Local grantor's regulations. Departments and agencies shall make provisions for indirect costs in their grant budgets both during the application submission and in the general ledger. Funds collected from grantors for indirect cost recovery shall be deposited into the General Fund based on guidance provided by the Finance Director or his designee.

# Metro Nashville and its Budget

- Debt Management Policy establishes the objectives and practices for debt management within Metro and assists concerned parties in understanding Metro’s approach to debt management. A more detailed overview of the Debt Management Policy can be found with the Debt Service Fund pages.
- Self Funding Policy establishes uniform guidelines for use of self funding as a designated funding source for capital assets that are determined to either provide cost savings to Metro to cover the cost of funding assets or provide specific benefits to one or more agencies such that the cost for an asset should be recovered from the operating budgets of the beneficiaries.
- Disallowed Cost Policy provides guidelines on ensuring costs charged to grants are allowable and an appropriate course of action in situations where costs are questioned.
- Grant Drawdown and Reimbursement Policy ensures that Metro departments and agencies that are grant recipients receive revenue as early and as often as is allowable under the terms of the grant contract.
- Grants Management Policy establishes the responsibilities of the Metro departments and agencies as well as the Division of Grants Coordination in developing funding opportunities that are well suited to local needs while controlling costs associated with financial assistance.
- Unclaimed Property Policy establishes uniform guidelines across Metro for the disposition of unclaimed property.

## Budget Overview

The following pages provide background information on Metro’s revenues and ongoing expenditures. Revenue projections and expenditure changes are discussed in the Executive Summary at the beginning of this section.

## Revenues

Deficit financing is prohibited by both Tennessee Law and the Metropolitan Charter; expenditures must be matched by equal dollars of revenue and appropriated fund balances.

The operating budgets for the GSD and the USD are supported by a variety of revenue sources. The primary sources are presented in the Executive Summary pie chart on page A-3 and table on page A-4. The primary sources are discussed on the following pages.

Detailed revenue projections are included in the budget ordinance, included in the Executive Summary. Recent revenue trends can be seen in Appendix 1 in SCHEDULE 1 - SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES.

## Property Taxes

The largest single source of operating revenue is the property tax. The property tax is authorized by the State Constitution as an Ad Valorem (“according to value”) tax based on the market value of property. This tax is levied based on the assessed value of various types of property, including:

- Real property (land, structures, and leasehold improvements),
- Personal property (business equipment, excluding inventories for resale), and
- Public utility property (real and personal property owned by utilities and organizations regulated by the State).

2010 Distribution of Real Property Assessed Value	
•	43.0% commercial
•	55.0% residential
•	2.0% multi-class, farm, agriculture, & forest



Property tax law and policy are set by the State Constitution, legislature, courts, and Board of Equalization. The Legislature makes laws which govern the administration of the tax. The State Board of Equalization establishes rules and regulations to be followed by local Assessors. And, the entire process is subject to court interpretation.

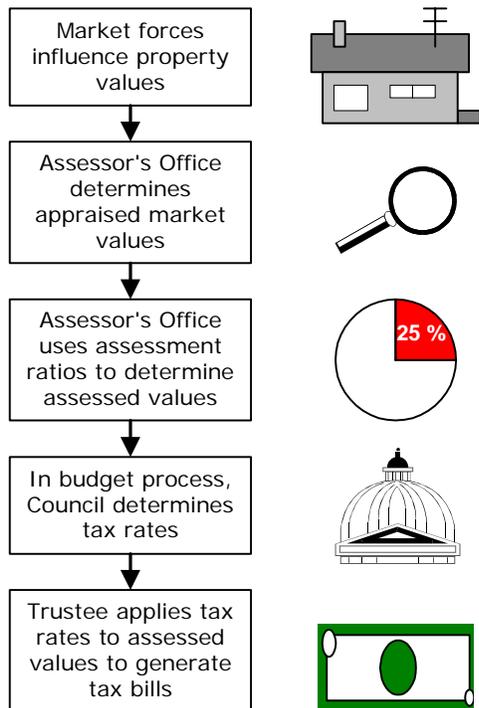
The tax bill for a property is determined by:

- The appraised value of the property – what it would bring if sold on the open market – and its classification – whether it is used for residential, utility, commercial, industrial or farm purposes, which determines the percentage of assessment
- The assessment - applying the classification percentage against the appraised value to arrive at an assessed value; and,
- The tax rate set by the local governing body which is applied to the assessment to calculate your property tax bill.

Certain types of property (governmental, religious, charitable, scientific, educational, etc.) are exempt from property taxes.

# Metro Nashville and its Budget

**How the Property Tax Works:** The following diagram shows the appraisal and budgetary process. *Market values* – Market values of property are set in the open market. Market value is the most probable price of a piece of property in an arms-length transaction between a willing and knowledgeable buyer and a willing and knowledgeable seller.



**Appraisal** –The Assessor of Property’s role is to determine the value of property so that the tax burden is distributed equitably among all property owners. That office executes tax policy to identify, classify, appraise and assess all property. In Metro, the Assessor must:

- Produce an annual assessment roll—adding new construction and removing demolished buildings.
- Perform site inspections of all properties to update assessment records.
- Collect and verify sales prices for all real estate transfers.
- Analyze sales data and property characteristics to produce 100% appraisals in the fourth year of the appraisal cycle.

Metro’s Assessor of Property determines the appraised value of all real and personal property in the county, except public utilities (whose values are determined by the State Comptroller’s Office). Appraised value is the estimated market value of the property at a certain point in time (currently 2010).

The appraised value of a property is an estimate of its market value. Three appraisal methods are used to estimate each property’s market value:

- The estimated *cost* to replace a structure, referred to as “replacement cost new,” adjusted for depreciation based on the property’s age and condition, yielding the “depreciated replacement cost.”
- The *market value* or sales prices of similar properties that have recently sold.
- The *present value of the future net income* that can be generated by that or similar properties, sometimes called the “capitalization of income” method.

When used together, these three methods give the appraiser the best indication of what a property is worth. With the aid of modern computer systems, the Assessor has adapted these traditional appraisal techniques to produce large-scale reappraisal projects with accurate and cost effective results.

In most years, appraised values on existing real property do not change unless there are substantial taxable additions or improvements to the property, the property is rezoned, or the owner files and wins an appeal from the county or state Board of Equalization. New construction between reappraisals is valued at levels consistent with tax roll appraisals of similar existing properties.

However, over time, the market values of properties may change considerably, and at different rates. The resulting inconsistency with the market causes some property owners to pay taxes based on appraisals that exceeded the current value of their property while others pay on appraisals that reflected only a portion of the current value.

So, in accordance with state law, the Assessor’s Office conducts a county-wide reappraisal every four years to bring appraised values up to current market values. (Current law allows for reappraisals on a four-year or six-year cycle; the Metro Assessor has chosen the former. The last reappraisal was for tax year 2009 or FY 2010). After the reappraisal, all properties should be appraised consistently at 100% of their current market values. Periodic reappraisals are designed to equalize the appraised values of all property.

Tennessee’s property tax laws protect taxpayers against an automatic or arbitrary increase in their tax bills after a reappraisal. Local governments must lower the tax rate to a level which will produce the same amount of revenues from the new appraisals as was generated from the old rates and appraisals — except for new construction. This is called the certified tax rate. So, under the state law, your property tax bill can’t be raised by reappraisal unless your property value has grown more in value than the average for all other property in the county.

In between reappraisals, the state performs a biennial analysis of appraised values conducted for all counties in the state. This analysis, known as a sales ratio study, compares sales prices with appraised values to determine both the level and equity of appraisals. However, this

# Metro Nashville and its Budget

ratio is not used to increase residential property appraisals.

**Assessment:** In Tennessee the assessed value upon which taxes are levied is a fraction (percentage) of the appraisal. The percentage varies depending on the classification of the property, which is determined by its use. The assessed value, not the appraised value, is applied to the tax rate to produce a tax bill.

One of the reasons the Assessor inspects all property is to verify how it is used. The state Constitution mandates assessment percentages to be applied to the appraised value of different classes of property. These percentages are:

Property Class	Assessment Rate
<b>Residential &amp; Farm</b>	
• Real Property	25% of appraised value
• Personal Property	5% of appraised value (\$7,500 exemption)
<b>Commercial &amp; Industrial</b>	
• Real Property	40% of appraised value
• Personal Property	30% of appraised value
Public Utility	55% of value set by the State Comptroller

The appraised values are multiplied by percentages defined in the state constitution to arrive at assessed values, which are then multiplied by the tax rate to determine the taxes owed. This is described in detail later in the section on Property Reappraisal.

For example, the assessed value of a residential property with an appraised value of \$100,000 would be \$25,000 (.25 X \$100,000), while a commercial property of the same appraised value would have an assessed value of \$40,000 (.40 X \$100,000).

Assessments must be compiled annually on assessment rolls for the GSD, USD, and each of the seven satellite cities within the county.

If the value of a piece of property changes (usually because of an improvement to or demolition of the property), notices of the property's new appraised value, the classification in which it is now placed, and the resulting assessment are mailed by the Assessor. There is a process established for appeals of the appraisal, but the Assessor can only consider information about value, not tax bills.

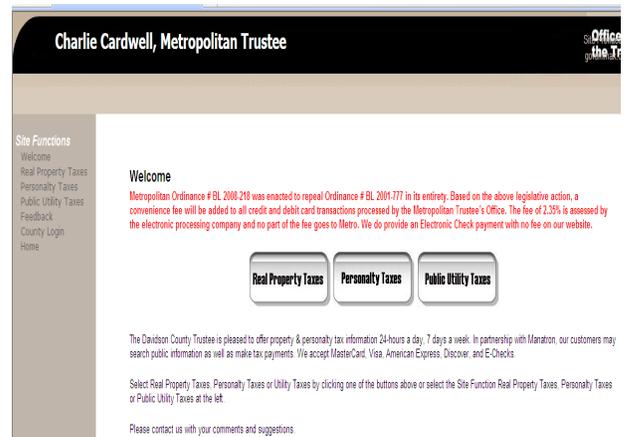
**Tax rate set through budget process:** The tax rate is set through the budget process in the form of a tax levy ordinance that is recommended by the Mayor and approved by the Council. That ordinance (printed in the Executive Summary of this book) sets the GSD and USD rates per \$100 of assessed value.

**Tax bills are generated:** The Trustee's office prepares and distributes tax bills based on the assessed value of each property and the tax rate for its district.

To calculate your property tax bill, divide the assessed value by \$100 and then multiply that amount by the tax rate. For example, a property classified as residential and appraised at \$100,000 would be assessed at \$25,000 (the \$100,000 appraised value times the 25% residential assessment ratio). With a tax rate set at \$4.13, the calculation would be:

$$\begin{aligned} \text{tax} &= (\$25,000/\$100) \times \$4.13 \text{ per } \$100 \\ &= \$250 \times \$4.13 \\ &= \$1,032.50 \end{aligned}$$

Property tax bills are mailed to property owners and, if taxes are paid through an escrow account, also to the mortgage holder. This normally occurs in late September or early October. Tax payments are due by the end of the following February. Tax payments can be mailed to the Office of the Trustee or made online at [www.nashville.gov/trustee](http://www.nashville.gov/trustee).



Property taxes can also be paid over the internet at [www.nashville.gov](http://www.nashville.gov).

Metro and the state assist the elderly and disabled with property taxes on the first \$25,000 appraised value of their homes through the Property Tax Relief program administered by the Trustee. The program also assists disabled veterans with the first \$25,000 of assessed value of their property.

**Property Value Trends:** Total assessed values have decreased significantly over the past year due to the national economic downturn.

Construction of taxable property is has weakened over the past year. Local growth, as measured by the value of permits issued, follows this trend and has decreased over the past year as well (although many of those permits are for tax-exempt projects). This is in line the statewide and national trends.

# Metro Nashville and its Budget

**Property Tax Rates:** FY2010 and FY2011 recommended tax rates are shown in the Executive Summary and in the tables on the following pages. The combined rate is the total paid for property in the USD; property outside the USD is taxed at the GSD rate. Residents of the seven satellite cities within Metro pay the GSD rate plus the rate set by that satellite city.

Nashville's property tax rates are currently the lowest of the four major Tennessee cities, and competitive with those of surrounding communities.

Historic property tax rates, tax rate changes, and property values are presented in the following tables.

The **History of Property Tax Rates** table presents historic nominal property tax rates along with a summary of changes that have taken place.

The **Property Tax Rate Changes** table shows the history and type of tax rate changes, whether from budget-related tax increase, redistribution of the rate between funds, changes in the fire tax or county-wide property reappraisals.

# Metro Nashville and its Budget

## History of Property Tax Rates

Tax Year	Fiscal Year	GSD					USD			Totals		
		General Fund	School Fund	Debt Service Fund	School Debt Service	GSD Total	General Fund	Debt Service Fund	USD Total	Combined Total GSD+USD	Fire District Transfer*	
1962	1963	1.36	1.78	0.56	-	3.70	1.55	0.45	2.00	5.70	-	
1963	1964	1.36	1.78	0.56	-	3.70	1.55	0.45	2.00	5.70	-	
1964	1965	1.36	1.78	0.56	-	3.70	1.60	0.40	2.00	5.70	-	
1965	1966	1.36	1.78	0.36	-	3.50	1.66	0.14	1.80	5.30	-	
1966	1967	1.40	1.78	0.32	-	3.50	1.68	0.12	1.80	5.30	-	
1967	1968	1.40	1.78	0.32	-	3.50	1.60	0.20	1.80	5.30	-	
1968	1969	1.40	1.78	0.32	-	3.50	1.60	0.20	1.80	5.30	-	
1969	1970	1.40	1.78	0.32	-	3.50	1.60	0.20	1.80	5.30	-	
1970	1971	1.40	1.78	0.32	-	3.50	1.60	0.20	1.80	5.30	-	
1971	1972	1.71	2.08	0.32	-	4.11	1.60	0.29	1.89	6.00	-	
1972	1973	1.63	2.08	0.40	-	4.11	1.57	0.32	1.89	6.00	-	
1973	1974	**	1.63	2.02	0.46	-	4.11	1.55	0.34	1.89	6.00	-
1974	1975	1.63	2.02	0.46	-	4.11	1.55	0.34	1.89	6.00	-	
1975	1976	1.63	2.02	0.46	-	4.11	1.59	0.30	1.89	6.00	-	
1976	1977	1.63	2.02	0.46	-	4.11	1.55	0.34	1.89	6.00	-	
1977	1978	1.96	2.02	0.46	-	4.44	1.22	0.34	1.56	6.00	0.33	
1978	1979	1.99	2.02	0.43	-	4.44	1.29	0.27	1.56	6.00	0.33	
1979	1980	1.99	2.02	0.43	-	4.44	1.29	0.27	1.56	6.00	0.33	
1980	1981	2.39	2.08	0.45	-	4.92	1.64	0.27	1.91	6.83	0.33	
1981	1982	2.39	2.08	0.45	-	4.92	1.64	0.27	1.91	6.83	0.33	
1982	1983	2.39	2.08	0.45	-	4.92	1.64	0.27	1.91	6.83	0.33	
1983	1984	2.39	2.08	0.45	-	4.92	1.64	0.27	1.91	6.83	0.33	
1984	1985	**	1.11	0.96	0.21	-	2.28	0.76	0.13	0.89	3.17	0.16
1985	1986	1.45	1.09	0.35	-	2.89	0.90	0.13	1.03	3.92	0.16	
1986	1987	1.45	1.09	0.35	-	2.89	0.90	0.13	1.03	3.92	0.16	
1987	1988	1.47	1.07	0.35	-	2.89	0.90	0.13	1.03	3.92	0.16	
1988	1989	1.97	1.24	0.43	-	3.64	1.02	0.15	1.17	4.81	0.16	
1989	1990	1.97	1.24	0.43	-	3.64	1.02	0.15	1.17	4.81	0.16	
1990	1991	1.97	1.24	0.43	-	3.64	1.02	0.15	1.17	4.81	0.16	
1991	1992	1.92	1.29	0.43	-	3.64	1.02	0.15	1.17	4.81	0.16	
1992	1993	1.92	1.29	0.43	-	3.64	1.02	0.15	1.17	4.81	0.16	
1993	1994	**	1.95	1.01	0.43	0.11	3.50	0.88	0.12	1.00	4.50	0.12
1994	1995	1.95	1.01	0.43	0.11	3.50	0.88	0.12	1.00	4.50	0.12	
1995	1996	1.91	1.01	0.47	0.11	3.50	0.88	0.12	1.00	4.50	0.12	
1996	1997	1.91	1.01	0.47	0.11	3.50	0.88	0.12	1.00	4.50	0.12	
1997	1998	**	1.69	0.96	0.49	0.13	3.27	0.74	0.11	0.85	4.12	0.10
1998	1999	1.68	0.96	0.50	0.25	3.39	0.74	0.11	0.85	4.24	0.10	
1999	2000	1.68	0.96	0.50	0.25	3.39	0.74	0.11	0.85	4.24	0.10	
2000	2001	1.68	0.96	0.50	0.25	3.39	0.74	0.11	0.85	4.24	0.10	
2001	2002	**	1.97	1.24	0.43	0.20	3.84	0.64	0.10	0.74	4.58	0.09
2002	2003	1.94	1.27	0.43	0.20	3.84	0.64	0.10	0.74	4.58	0.09	
2003	2004	1.94	1.27	0.43	0.20	3.84	0.64	0.10	0.74	4.58	0.09	
2004	2005	1.94	1.27	0.43	0.20	3.84	0.64	0.10	0.74	4.58	0.09	
2005	2006	**	2.00	1.33	0.54	0.17	4.04	0.56	0.09	0.65	4.69	0.08
2006	2007	2.07	1.33	0.47	0.17	4.04	0.56	0.09	0.65	4.69	0.08	
2007	2008	2.06	1.33	0.48	0.17	4.04	0.56	0.09	0.65	4.69	0.08	
2008	2009	2.06	1.33	0.48	0.17	4.04	0.53	0.12	0.65	4.69	0.08	
2009	2010	**	1.82	1.17	0.42	0.15	3.56	0.46	0.11	0.57	4.13	0.07
2010	2011	1.82	1.17	0.42	0.15	3.56	0.46	0.11	0.57	4.13	0.07	

\* The Fire District transfer of the GSD General Fund to the USD General Fund for fire protection.

\*\* Reappraisals took place in tax years 1973, 1984, 1993, 1997, 2001, 2005 and 2009 (fiscal years 1973-74, 1984-85, 1993-94, 1997-98, 2001-02, 2005-06 and 2009-10).

# Metro Nashville and its Budget

Property Tax Rate Changes												
Tax Year	Fiscal Year	Type Chng	GSD					USD			Totals	
			General Fund	School Fund	Debt Service Fund	School Debt Service	GSD Total	General Fund	Debt Service Fund	USD Total	Combined Total GSD+USD	Fire District Transfer*
1971	1972	T	0.31	0.30	-	-	0.61	-	0.09	0.09	0.70	-
1972	1973	D	(0.08)	-	0.08	-	-	(0.03)	0.03	-	-	-
1973	1974	D	-	(0.06)	0.06	-	-	(0.02)	0.02	-	-	-
1977	1978	F	0.33	-	-	-	0.33	(0.33)	-	(0.33)	-	0.33
1978	1979	D	0.03	-	(0.03)	-	-	0.07	(0.07)	-	-	-
1980	1981	T	0.40	0.06	0.02	-	0.48	0.35	-	0.35	0.83	-
1984	1985	R	(1.28) 1.11	(1.12) 0.96	(0.24) 0.21	-	(2.64) 2.28	(0.88) 0.76	(0.14) 0.13	(1.02) 0.89	(3.66) 3.17	- 0.16
1985	1986	T	0.34	0.13	0.14	-	0.61	0.14	-	0.14	0.75	-
1987	1988	D	0.02	(0.02)	-	-	-	-	-	-	-	-
1988	1989	T	0.52	0.15	0.08	-	0.75	0.12	0.02	0.14	0.89	-
1988	1989	D	(0.02)	0.02	-	-	-	-	-	-	-	-
1991	1992	D	(0.05)	0.05	-	-	-	-	-	-	-	-
1993	1994	R	(0.43) 1.49	(0.28) 1.01	(0.09) 0.34	-	(0.80) 2.84	(0.22) 0.80	(0.03) 0.12	(0.25) 0.92	(1.05) 3.76	- 0.12
1993	1994	T	0.46	-	0.09	0.11	0.66	0.08	-	0.08	0.74	-
1995	1996	D	(0.04)	-	0.04	-	-	-	-	-	-	-
1997	1998	R	(0.39) 1.52	(0.21) 0.80	(0.10) 0.37	(0.02) 0.09	(0.72) 2.78	(0.18) 0.70	(0.02) 0.10	(0.20) 0.80	(0.92) 3.58	- 0.10
1997	1998	T	0.17	0.16	0.12	0.04	0.49	0.04	0.01	0.05	0.54	-
1998	1999	T	(0.01)	-	0.01	0.12	0.12	-	-	-	0.12	-
2000	2001	R	(0.21) 1.47	(0.12) 0.84	(0.07) 0.43	(0.03) 0.22	(0.43) 2.96	(0.10) 0.64	(0.01) 0.10	(0.11) 0.74	(0.54) 3.70	- 0.09
2001	2002	T	0.50	0.40	-	(0.02)	0.88	-	-	-	0.88	-
2002	2003	D	(0.03)	0.03	-	-	-	-	-	-	-	-
2005	2006	R	(0.24) 1.70	(0.16) 1.11	(0.04) 0.39	(0.03) 0.17	(0.47) 3.37	(0.08) 0.56	(0.01) 0.09	(0.09) 0.65	(0.56) 4.02	- 0.08
2005	2006	T	0.30	0.22	0.15	-	0.67	-	-	-	0.67	-
2006	2007	D	0.07	-	(0.07)	-	-	-	-	-	-	-
2007	2008	D	(0.01)	-	0.01	-	-	-	-	-	-	-
2008	2009	D	-	-	-	-	-	(0.03)	0.03	-	-	-
2009	2010	R	(0.24)	(0.16)	(0.06)	(0.02)	(0.48)	(0.07)	(0.01)	(0.08)	(0.56)	(0.01)
2010	2011	D	- 1.82	- 1.17	- 0.42	- 0.15	- 3.56	- 0.46	- 0.11	- 0.57	- 4.13	- 0.07

Notes:

Nominal rates per \$100 of assessed value from tax levy ordinances, not adjusted for appraisal (sales) or assessment ratios.

\* - The Fire District transfer of the GSD General Fund to the USD General Fund for fire protection.

\*\* - Reappraisals took place in tax years 1973, 1984, 1993, 1997, 2001, 2005 and 2009 (fiscal years 1973-74, 1984-85, 1993-94, 1997-98, 2001-02, 2005-06 and 2009-10).

T = Tax increase; D = ReDistribution between funds; F = Fire tax change; R = Reappraisal (next line is new certified rate).

# Metro Nashville and its Budget

## Property Tax Base, Assessment, Levy, and Appraisal Ratios

### Property Tax Base, Assessment, Levy, and Appraisal Ratios

#### Property Taxes

Tax Year	Fiscal Year	Tax Base (billions)	Assessment (billions)		Tax Levy (in millions)			% Uncollected	Appraisal Ratio	
			GSD	USD	GSD	USD	Total			
1962	1963									
1963	1964	n/a	\$ 0.771	\$ 0.471	\$ 28.5	\$ 9.3	\$ 37.8	2.79%		
1964	1965	n/a	0.804	0.486	29.7	9.7	39.5	2.42%		
1965	1966	n/a	0.845	0.505	29.5	9.1	38.6	2.79%		
1966	1967	n/a	0.898	0.529	31.3	9.5	40.8	2.46%		
1967	1968	n/a	0.951	0.556	33.3	10.0	43.3	2.14%		
1968	1969	n/a	1.004	0.581	35.1	10.4	45.5	2.01%		
1969	1970	n/a	1.135	0.655	39.6	11.7	51.3	4.04%		
1970	1971	n/a	1.242	0.712	43.5	12.8	56.3	5.95%		
1971	1972	n/a	1.298	0.728	53.6	13.9	67.5	3.79%		
1972	1973	n/a	1.365	0.736	56.3	14.0	70.3	4.08%		
1973	1974	**	n/a	1.449	0.765	58.7	15.3	74.0	5.33%	
1974	1975	n/a	1.590	1.009	64.3	18.7	83.0	4.63%		
1975	1976	n/a	1.670	1.056	68.1	19.8	87.9	4.70%		
1976	1977	n/a	1.726	1.087	70.5	20.4	90.9	4.99%	0.6500	
1977	1978	n/a	1.742	1.266	72.9	23.7	96.6	4.48%	0.6500	
1978	1979	n/a	1.794	1.328	74.9	25.0	99.9	3.13%	0.6660	
1979	1980	n/a	1.868	1.376	78.0	25.9	103.9	4.03%	0.6100	
1980	1981	n/a	1.940	1.428	90.3	32.0	122.4	3.06%	0.6100	
1981	1982	n/a	1.955	1.435	91.0	32.2	123.2	3.19%	0.4480	
1982	1983	n/a	2.020	1.487	94.0	33.4	127.4	3.07%	0.4480	
1983	1984	n/a	2.060	1.521	96.2	34.3	130.4	2.54%	0.4305	
1984	1985	**	n/a	4.497	3.298	96.8	34.5	131.3	3.68%	1.0000
1985	1986	n/a	4.944	3.606	132.2	41.4	173.5	2.65%	0.9476	
1986	1987	n/a	5.159	3.749	143.1	44.6	187.7	3.18%	0.9476	
1987	1988	n/a	5.644	4.089	156.6	48.7	205.2	6.26%	0.8138	
1988	1989	\$	21.405	5.920	4.271	208.7	56.8	265.5	5.02%	0.8138
1989	1990		23.350	5.985	4.259	211.1	56.6	267.7	5.70%	0.7766
1990	1991		23.979	6.132	4.561	215.9	60.7	276.6	5.83%	0.7766
1991	1992		23.986	5.975	4.408	210.4	58.6	269.1	6.35%	0.7767
1992	1993		23.711	6.032	4.438	212.5	59.0	271.5	4.92%	0.7767
1993	1994	**	24.155	7.646	5.536	261.7	62.0	323.7	4.67%	1.0000
1994	1995		24.555	7.809	5.543	266.7	62.1	328.8	3.04%	1.0000
1995	1996		26.686	7.949	5.567	271.5	62.4	333.9	2.87%	0.9054
1996	1997		27.908	8.193	5.692	279.9	63.7	343.7	2.97%	0.9054
1997	1998	**	33.706	10.648	7.303	340.9	69.4	410.3	3.46%	1.0000
1998	1999		34.408	10.896	7.491	361.8	71.1	433.0	3.65%	1.0000
1999	2000		38.576	11.087	7.579	368.2	72.0	440.2	3.61%	0.9098
2000	2001		39.576	11.390	7.752	378.4	73.6	452.0	3.50%	0.9098
2001	2002	**	42.634	13.373	9.029	504.5	75.8	580.4	3.85%	1.0000
2002	2003		42.989	13.463	9.022	508.9	74.9	583.8	3.90%	1.0000
2003	2004		45.151	13.280	8.792	502.1	73.0	575.0	3.27%	0.9455
2004	2005		45.746	13.432	9.168	507.5	76.1	583.6	3.08%	0.9455
2005	2006		50.477	15.534	10.514	619.2	76.7	695.5	3.28%	1.0000
2006	2007		51.736	15.968	10.964	633.5	79.7	713.3	0.64%	1.0000
2007	2008		60.386	16.237	11.105	643.7	80.7	724.4	0.77%	0.8800
2008	2009		61.881	16.413	11.210	659.8	82.6	742.3	1.01%	1.0000

\*\* Tax Levy - Assessment per \$100 x Tax Rate

\*\*\* Appraisal Ratio - Assessed value and market value

Note: In June 2007 the Metropolitan Government sold the majority of the 2006-07 and 2005-06 real estate property taxes outstanding to an outside party.

Source:  
Comprehensive Annual Financial Report

# Metro Nashville and its Budget

## Local Option Sales Tax

Local option sales tax collections provide the second largest source of revenue to the operating budget. Nashville's 9.25% sales tax rate consists of a 2.25% local option tax and a 7.00% state tax (the total rate is 8.25% on unprepared food, because the state rate for such food is 6.00%). The tax is levied on all retail sales in Davidson County, although the local portion is limited to the first \$1,600 of the cost of each item.

By state law, at least 1/2 of the local sales tax must be allocated to schools. Metro allocates 2/3 to schools (including schools debt service) and 1/3 to the general funds - most to the GSD, and a small amount to the USD.

The local option rate can be raised by referendum. The last two increases were implemented in lieu of property tax increases.

Local Option Sales Tax Rate History	Function		Total Rate
	Schools	General	
to June 1965	-0-	-0-	-0-
July 1965 – Sept. 1968	1.00%	-0-	1.00%
Oct. 1968 – Sept. 1980	1.50%	-0-	1.50%
Oct. 1980 – present	1.50%	0.75%	2.25%

Sales and sales taxes should reflect economic activity at the national and local levels, although some activities are not subject to the tax. Each 1% of growth generates approximately \$1.5 million government-wide and about \$460,000 in the GSD General Fund.

## State & Federal Revenues

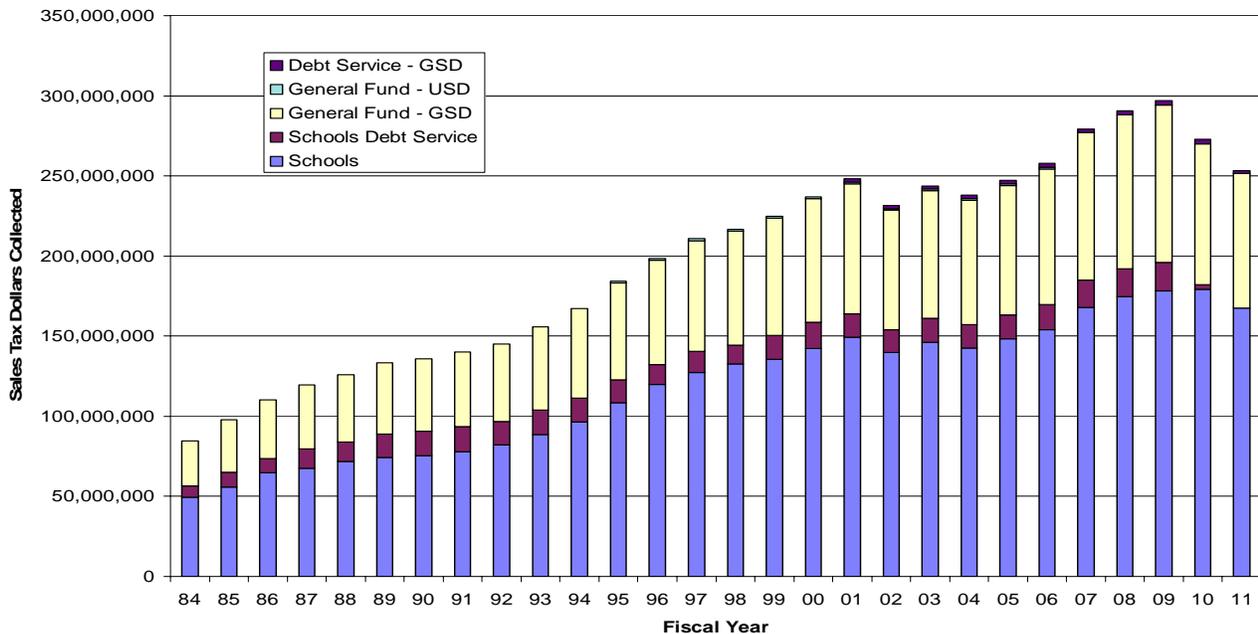
Major sources of revenue from the State of Tennessee are equalizing funds for education (based on average daily school attendance), healthcare-related revenues, and Metro's share of the gasoline tax. Most of these funds are categorical, being tied to specific functions and services.

The primary sources of federal funds received by Metro are categorical grants such as education funding, Title XX, Title III, and USDA nutrition funds; and reimbursements for services provided by Metro agencies such as the Health Department and Social Services. Most federal funds (including the entire Schools Special Grants Fund) are nondiscretionary, in that their receipt requires Metro to carry out certain specified programs. Unrestricted grants such as revenue sharing are now rare.

Federal funds received by the government are subject to federal government single audit provisions. These provisions provide that grants are audited as part of the city's annual independent audit. In an effort to properly reflect federal and state revenues that may be subject to such audit, the Finance Department has reclassified many revenues from other categories to this "State and Federal" category.

The Finance Department has moved most grant revenues and expenditures from the general funds to various grant special revenue funds since FY 2000.

**Distribution of Local Option Sales Tax Collections**



Sources: FY '84-'10 Comprehensive Annual Financial Reports; FY09 final and FY10 recommended budget ordinances

# Metro Nashville and its Budget

## Other Local Revenues

The Metropolitan Government generates various revenues locally.

Licenses and Permits include the Business Tax, Wholesale Beer Tax, Motor Vehicle Regulatory License, Hotel Occupancy Privilege Tax, and building permit and franchise fees.

Charges for Current Services are derived from user fees and charges levied in return for specific services provided by Metro. Among the many fees and charges collected are revenues generated for health services, parking fees, ambulance fees, dog registration charges, vehicle emission test charges, fees for the use of parks facilities, and waste disposal fees. Most of these fees are set by Metro, by the Council or by action of oversight boards and commissions.

Fines, Forfeitures, and Penalties are collected by the various court clerks, the Sheriff, and the Police Department for fines, court costs, Sheriff's fees, DUI safety education, litigation taxes, and proceeds from confiscated property.

Revenue from the Use of Money or Property includes interest on investments and the rental of Metro-owned land and buildings. Metro investment practices emphasize safety, prudence, and liquidity; the government does not engage in speculative high-risk investments such as derivatives.

Commissions and Fees from Certain Officials consist of processing charges for services provided by the clerks of the courts and by the County Register. These fees are generally set by Metro or the state.

## Transfers from Other Funds

Transfers may be made into the general funds of the GSD or USD from time to time from surpluses that have accumulated in certain special and working capital funds. Transfers are also made to reimburse various funds for services that are provided by those funds but are rightfully chargeable to another fund.

The FY 2011 recommended budget continues to include the transfer of \$3.2 million from the GSD General Fund to the GSD Debt Service Fund to help fund the stadium financing package; this amount is approximately equivalent to the former GSD General Fund's 1¢ share of the Hotel Occupancy Tax (see the description of that fund in Section H).<sup>1</sup>

## Fund Balances

Fund balances are the difference between the government's assets and liabilities. They result from receiving more revenue than estimated and/or expending less than budgeted in prior years. They provide some protection against unexpected expenditures or revenue losses, and help to stabilize the government's finances.

Fund balances frequently increase by the end of the year due to actual revenues being higher than actual expenditures, often because of unspent appropriations and/or higher-than-estimated revenue collections. Metro's budget does not propose formally saving any money to increase unrestricted fund balances.

Management policy is that fund balances should remain at least 5% of expenditures for the general and schools funds, and that they should not be used to support recurring expenditures. The budget typically appropriates a portion of fund balances from prior fiscal years to fund operations of the budgeted fiscal year, and holds remaining balances in reserve for contingencies or future appropriation.

## Conclusion

We anticipate revenues sufficient to fund budgeted expenditure appropriations in FY 2011, and revenue estimates to be within the ±5% range (95% accuracy) considered normal in municipal finance.

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<sup>1</sup> The \$4 million Water Services in-lieu-of-taxes component of the stadium package does not affect the six budgetary funds. In that component, Water Services will make monthly payments into the stadium indenture revenue fund. From that fund, Metro will make monthly debt service payments to the bond trustee, who makes semiannual interest payments and annual principal payments to the bondholders.

# Metro Nashville and its Budget

## Expenditures

The budget ordinance defines the operating budgets of the two general funds by department. It defines the operating budgets of the other budgetary and non-budgetary funds at the fund level, with a few funds (such as debt service and the Waste Management Fund) defined at more detailed levels.

## Normal Cost Increases

The budget began with FY 2011 projections equal to departments' FY 2010 budgets. The budget was initially projected with no inflation or other increases. During the process, adjustments were made as follows:

- Adjustments for grant funding changes in FY 2011.
- Elimination of FY 2010 nonrecurring budgeted expenditures from the FY 2011 projections.
- Lump Sum Pay Adjustments for full-time Metro employees whose salaries are funded by Metro.
- *Fringe benefits* – Costs for active employees in the open benefit plans (FICA, medical, dental, life, and Metro pension) are carried in departmental budgets. Departmental fringe benefits will change during the year due to increased pension costs effective in July, and likely medical plan increases in January (with increased expenditures beginning in December). The budget to cover these increases are included in the central Administrative accounts of the two general funds at the beginning of the fiscal year, but funds will not be distributed to departments' budgets until the actual increases are known this winter.

## Discretionary Service Enhancements

Expenditure numbers are presented in the budget ordinance, which is included at the end of this executive summary, and in the three schedules of Appendix 1; more detail is presented in each department's "Financial" pages.

**Conclusion:** Within its budget, each department must cover all of its operating costs, including pay adjustments and any other cost changes. The overall operating budget maintains and improves services, and meets certain new obligations.



# Metro Nashville and its Budget

## The Capital Improvements Budget and Capital Plan Process

Capital improvements (capital expenditures) are any expenditures requiring Council authorization regarding the acquisition, replacement construction, renovation or modification to any land, building, public utility, equipment, public thoroughfare, or place of public activity; and, which has a useful life expectancy of ten years or greater.

Capital improvements are planned and authorized in a process that is related to, but independent of, the operating budget process.

## The Capital Improvements Budget

As specified in § 6.13 of the Charter, the capital improvements budget (CIB) must be prepared annually to "include a program of proposed capital expenditures for the ensuing fiscal year and the next five fiscal years thereafter...."

The capital improvements program is a tool for implementing long-range policies of the General Plan through timely scheduling of infrastructure and facilities in coordination with general development needs.

The CIB is prepared annually by the Planning and Finance

Departments. Departments submit project requests through the internet based WEBudget to the Planning staff. The Finance Director and staff along with the Mayor review the requests, edit as needed and then submit a Recommended CIB to Council by May 15<sup>th</sup>. The Council has 30 days to review, amend and approve by June 15<sup>th</sup>.

The CIB is available separately from the Planning Commission or at the Nashville.gov web site. The table below presents a summary of the FY 2011 CIB by department and fiscal year through FY 2016.

## Areas of Emphasis

The Administration has announced four priorities for Metro Nashville / Davidson County. The four areas of particular emphasis:

- (1) Education - continue building a strong foundation for education through the expansion and improvement of Nashville's school facilities;
  - Teach for America Program
  - Education First Fund
  - Attendance Center
  - Advisory Council on Special Education
  - Project for Student Success
  - Alternative High Schools Initiative
  - Town Hall Meetings on Education

## 2010-2011 to 2015-2016 Capital Improvements Budget - FINAL - By Department

Departments	% of '10-'11		2011-12	2012-13	2013-14	2014-15	2015-16	% of '11-'16	
	2010-11	Total						Total	Total
Bordeaux Long Term Care	\$1,035,200	0.062%	\$686,000	\$656,000				2,377,200	0.058%
Criminal Court Clerk	63,000	0.004%						63,000	0.002%
District Energy System - USD	11,200,000	0.671%	2,850,000	2,350,000	2,350,000	2,350,000		21,100,000	0.519%
Emergency Communication Ctr	30,000,000	1.799%						30,000,000	0.737%
Farmer's Market	536,000	0.032%						536,000	0.013%
Finance	289,121,000	17.333%	2,000,000	2,000,000	2,000,000			295,121,000	7.255%
Fire Department - GSD	26,275,000	1.575%	1,445,350	16,330,600				44,050,950	1.083%
Fire Department - USD	250,000	0.015%						250,000	0.006%
General Hospital	2,900,000	0.174%						2,900,000	0.071%
General Services	73,097,199	4.382%	10,225,000	7,250,000				90,572,199	2.227%
General Sessions Court	855,000	0.051%						855,000	0.021%
Health	47,000,000	2.818%						47,000,000	1.155%
Historical Commission	385,000	0.023%						385,000	0.009%
Information Technology Services	11,353,442	0.681%						11,353,442	0.279%
Juvenile Court	1,466,000	0.088%						1,466,000	0.036%
Juvenile Court Clerk	380,000	0.023%						380,000	0.009%
Knowles Home	120,100	0.007%	70,100	66,600				256,800	0.006%
MDHA - GSD	156,050,000	9.355%	118,000,000	101,000,000				375,050,000	9.220%
MDHA - USD	8,000,000	0.480%	8,000,000	8,000,000				24,000,000	0.590%
Metro Action Commission	6,595,150	0.395%	120,000	120,000				6,835,150	0.168%
MNPS (Schools)	141,650,000	8.492%	96,536,000	69,288,000	68,471,000	75,036,000	75,782,000	526,763,000	12.949%
MTA	14,610,000	0.876%	500,000					15,110,000	0.371%
Municipal Auditorium	550,000	0.033%	600,000	1,393,000		284,000	460,000	3,287,000	0.081%
Nashville Electric Service	35,000,000	2.098%						35,000,000	0.860%
Parks & Recreation	66,910,000	4.011%	22,710,000	22,710,000	22,710,000			135,040,000	3.320%
Planning - GSD	4,950,000	0.297%	4,950,000	4,700,000	4,700,000			19,300,000	0.474%
Planning - USD	250,000	0.015%	250,000					500,000	0.012%
Police	54,079,100	3.242%						54,079,100	1.329%
Public Library	28,682,584	1.720%	5,310,900	8,095,400	8,233,600	6,229,700		56,552,184	1.390%
Public Works - GSD	436,452,567	26.165%	161,550,000	228,430,500	164,160,000	187,342,000	144,345,000	1,322,280,067	32.505%
Public Works - USD	64,322,000	3.856%	43,050,000	40,500,000	40,500,000	14,300,000	14,400,000	217,072,000	5.336%
Sheriff	1,841,000	0.110%	2,000,000	1,500,000	500,000			5,841,000	0.144%
Social Services	772,500	0.046%						772,500	0.019%
Sports Authority	4,678,700	0.280%						4,678,700	0.115%
State Fair Board	50,000	0.003%						50,000	0.001%
Water & Sewer GSD	137,567,400	8.247%	138,144,800	132,000,855	126,101,758	138,210,944		672,025,757	16.520%
Water & Sewer USD	9,000,000	0.540%	9,000,000	9,000,000	9,000,000	9,000,000		45,000,000	1.106%
<b>Totals</b>	<b>\$1,668,047,942</b>		<b>\$627,998,150</b>	<b>\$655,390,955</b>	<b>\$448,726,358</b>	<b>\$432,752,644</b>	<b>\$234,987,000</b>	<b>\$4,067,903,049</b>	

# Metro Nashville and its Budget

## Areas of Emphasis (cont.)

- (2) Public Safety - identify and support activities that have proven effective in reducing crime and promoting safety;
  - Fully-staffed Police Department
  - Additional ambulances for the Fire Department
- (3) Economic Development – work to stimulate local economic activity through focusing and coordinating government resources to attract and retain businesses and support and enhance tourism;
  - Music City Center
  - Minority Business Advisory Council
  - Small Business Summit
- (4) Livability - improve the quality of life in Nashville and its neighborhoods through a more informed, active and involved citizenry and enhanced governmental response to community needs;
  - Green Ribbon Committee on Environmental Sustainability
  - Healthy Nashville
  - Mayor's Night Out.

The alignment of the capital plan to the Administration's priorities is detailed on the following page.

For more details on the Mayor's priorities go to <http://www.nashville.gov/mayor/priorities.asp>.

## Capital Funding Sources

Metro has fourteen different types of funding for capital projects. The "Capital Improvement Budget Funding Sources" table and "Funding Type Distribution" graph on this page show the amounts estimated by type and year in the 2010-2011 to 2015-2016 CIB.

Possible funding sources for specific projects include:

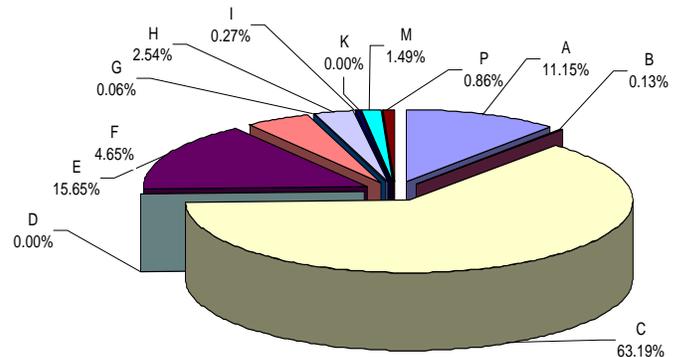
- Bond and note authorizations (described in section I of this book) for the Debt Service funds, approved by

the Council, including approved general obligation (B) and proposed general obligation (C) notes and bonds.

- Four Percent Reserve Fund (Fund 30003 in section H of this book) appropriations by the Council quarterly throughout the year, including approved 4% (L) and proposed 4% (M) funding.
- Grant operating budgets included in the operating budget, added grant contingency transfers, or Council resolutions denote funds as Federal (F), and State (G). Approved community development (I) and proposed community development (K).
- Revenue bond authorizations or operations for enterprise-type activities, approved in the budget or by Council resolution; including approved revenue (D), proposed revenue (E) and enterprise (H).
- Other sources, including miscellaneous funds (A), and approved miscellaneous funds (O), which, individually, do not comprise major funding categories, and from operating budget funds (P).

The proposed funding for these requests is summarized on the following pie chart and table.

**Funding Type Distribution**



**Capital Improvement Budget (CIB) Funding Sources 2010-11 through 2015-16**

FUND DESCRIPTION	TYPE	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL
Miscellaneous	A	\$181,055,200	\$146,351,100	\$111,313,100	\$10,531,500	\$4,515,900		\$453,766,800
Approved General Obligation Bonds	B	5,248,600						5,248,600
Proposed General Obligation Bonds	C	1,098,472,391	338,938,950	355,089,200	311,342,200	232,853,800	233,927,000	2,570,623,541
Approved Revenue Bonds	D							0
Proposed Revenue Bonds	E	200,243,000	113,747,500	107,276,055	101,034,758	114,257,744		636,559,057
Federal Funds	F	85,415,617	775,000	47,975,000		55,000,000		189,165,617
State Funds	G	2,100,000					500,000	2,600,000
Enterprise	H	21,168,500	20,290,300	20,623,300	20,585,500	20,787,300		103,454,900
Approved Community Development	I	6,000,000	100,000	4,700,000			100,000	10,900,000
Proposed Community Development	K							0
Approved 4%	L	41,000						41,000
Proposed 4%	M	33,303,634	7,795,300	8,414,300	5,232,400	5,337,900	460,000	60,543,534
Approved Miscellaneous	O							0
Operating	P	35,000,000						35,000,000
<b>Totals by Year</b>		<b>\$1,668,047,942</b>	<b>\$627,998,150</b>	<b>\$655,390,955</b>	<b>\$448,726,358</b>	<b>\$432,752,644</b>	<b>\$234,987,000</b>	<b>\$4,067,903,049</b>

# Metro Nashville and its Budget

## Financial Considerations

Metro's short and medium term capital requests, as identified by the individual departments, far exceed its capacity to raise funds to pay for those needs.

Financial projections determine the constraints for programming the projects according to a schedule that is fiscally and administratively practical. The Division of Accounts annually develops two programs based on financial considerations:

- (1) The current debt level program assumes no change in the amount or distribution of tax rates. Projects scheduled in this program are either committed or are considered to have the highest priority in meeting community needs.
- (2) The essential needs program assumes additional revenues would be available to retire general obligation bonds, but total outstanding indebtedness would remain below limits set by Metro.

The scale of general obligation (GO) bond funding in the recommended program depends upon resources available under present tax levels, but may reflect additional funding requirements to meet priority needs. In recommending a program whose funding would exceed present tax level resources, the Commission may advise the Mayor of estimated additional tax levy needed for debt service.

## The Capital Plan: Approval and Appropriation

The CIB is strictly a planning document; it does not appropriate funds, authorize or approve any projects.



The Capital Plan is a compilation of projects from the CIB that have been selected by the Mayor, Finance Director and staff for recommendation to the Council for approval and funding. The capital plan typically recommends \$200 to \$300 million worth of projects that align with the Mayor's and Metro's areas of emphasis described on previous pages. The Capital Plan selects, specifies, and recommends for funding the CIB projects to be developed.

## Highlights of the Approved FY 2010 Capital Plan

*Over the last eighteen months, the current administration completed both an extensive review of all the prior approved capital projects that were on hold or still in process and a careful analysis of the current economic climate. In May 2009, the administration decided to propose a de-authorization of outdated and suspended projects and a re-authorization of projects deemed worthy of continuing.*

The Council was presented two capital resolutions in May 2009 for consideration and approval. The first being RS2009-745, which was a de-authorizing resolution that eliminated all prior approved capital projects that were suspended or never undertaken. The second resolution, RS2009-746 totaling \$560,803,000 was a combination of new projects to be undertaken and a number of existing projects the administration wanted to continue.

The new projects total \$178,018,200 and align with the Administration's priorities as follows:



**Education** – 17 projects totaling \$62,877,000. [Operating Budget Impact - \$406,000]

- Renovation/Expansion of 6 Elementary Schools - \$21.8M
- Modernization of Madison Middle School - \$8.5M
- ADA Compliance - \$2.0M
- Bus Replacement - \$2.5M
- Maintenance / Repairs / Security / Lighting - \$6.4M
- Playgrounds - \$275,000
- Technology - \$5.0M
- Contingency - \$1.4M
- Energy Savings Retrofits - \$15.0M



# Metro Nashville and its Budget



**Public Safety** – 4 projects totaling \$14,240,200. [Operating Budget Impact - \$698,000]  
 - **Fire Station Replacement - \$2.0M**  
 - **Police Precinct Planning - \$500,000**  
 - West Precinct Construction - \$5.3M  
 - Crime Lab Construction - \$6.5M



**Economic Development** – 5 projects totaling \$25,801,000. [Operating Budget Impact - \$0]  
 - **Riverfront Development - \$22.0M**  
 - District Energy System Connections - \$2.4M  
 - Nashville Zoo - \$1.0M  
 - Adventure Science Center – \$250,000  
 - Frist Center for the Visual Arts - \$141,000



**Livability** – 9 projects totaling \$75,100,000. [Operating Budget Impact - \$500,000]  
 - **Public Transit Improvements - \$22.1M**  
 - Stormwater Improvements - \$50.0M  
 - Metro Infrastructure Planning / Renovations - \$2.5M  
 - Community / Public Health Center Planning - \$500,000



The existing projects re-authorized to continue totaled \$382,784,800. These included, but are not limited to, the following:

- ADA Compliance and Renovations for various Metro office buildings, including the Howard School at the Fulton Complex.
- Upgrades in voice, data and network projects for the Information Technology Services department.
- Bridge, sidewalk, paving and roadway improvements for Public Works.
- Continuation of the multi-year master plan study and various facility improvements for the Parks and Recreation Department.



The list of projects to be de-authorized totaled \$171,810,700. Of that total, \$16,687,200 were projects that were classified as self-funding and would be absorbing the capital expense through their fund balance or revenue stream. The remaining \$155,123,500 were classified as general government projects and would have executed general obligation bonds to fund their capital expenditures.

# Metro Nashville and its Budget

## Operating Budget Effects

Approved capital expenditures affect the budget in three ways.

- First, Four Percent Reserve Fund expenditures are drawn from a reserve pool representing 4% of the locally generated revenues to the GSD General Fund.
- Second, debt service – the repayment of principal and interest owed on general obligation debt from the debt service fund – is an operating budget expenditure. The debt service budget is discussed in section H of this book.
- Third, potential improvements may commit Metro to operating costs that will be reflected in future years' departmental operating budgets. These costs are considered in the process of considering and approving prospective capital improvements. Costs for completed or soon-to-be-completed capital projects are identified in the department's operating budget section in this budget book. Costs for proposed or under-construction projects are included

in the *Capital Improvements Budget* book. Most projects replace existing facilities and do not create additional operating costs.

Details, program descriptions, and estimated operating budget impacts of each prospective capital improvement project on the operating budget are noted in the CIB. The estimated operating budget impact for approved capital projects are noted in the tables presented on the following pages.

## Summary

Capital projects are budgeted in a multi-step process. The CIB, approved around June of each year, proposes more capital projects than the government can afford from all funding sources. It is from this CIB that the individual projects will be selected, approved, and funded in what is known as a capital plan or capital spending plan. When complete, their operation may or may not affect future operating budgets

## Estimated Operating Budget Impacts of FY2009-10 Capital Spending Plan

Circuit Court Clerk – Traffic Violations System – \$10,000 Estimated annual software maintenance and support  
Finance – Enterprise Financial Systems – \$150,000 Estimated annual software maintenance and support  
ITS – Network Security – \$66,500 Increase to maintenance agreement for additional devices  
ITS – Obsolete Equipment Replace / Upgrades – \$5,000 Increase to maintenance agreement for additional devices  
ITS – Tax Accounting System – \$321,000 Increase to licensing and maintenance agreement for additional devices  
ITS – Voice/Data Related to Construction Projects – \$5,000 Increase to maintenance agreement for additional devices  
ITS – Wireless Network Upgrades – \$500 Increase to maintenance agreement for additional devices  
MTA – Previously Approved Capital Projects – \$4,500,000 Personnel, Maintenance / Upkeep on buses and buildings  
MTA – Building Improvements – \$500,000 Personnel, Maintenance / Upkeep, Utilities and Security for Music City Central  
Parks – General Park Improvements – \$20,000 Personnel Costs - Maintenance  
Parks – Greenways – \$277,000 Maintenance and Personnel Costs for 6 Major Greenways  
Parks – McCabe Center – \$50,000 Utilities and Maintenance Costs  
Parks – Previously Approved Capital Projects – \$1,000,000 Personnel, Maintenance and Utilities  
Police – Records Management – \$200,000 Additional Personnel and Annual Maintenance / Support of Software  
Police – Training Academy – \$50,000 Utilities and Maintenance of New Facilities  
Police – Crime Lab (Property / Planning) – \$25,000 Travel, Training and Set-up  
Police – Facility Project Close-outs – \$15,000 Maintenance and Utilities  
Police – Crime Lab (Construction) – \$698,800 Staffing, Set-up and Equipment Maintenance / Support  
Public Library – Goodlettsville Library – \$341,000 Personnel, Utilities, Maintenance  
Schools – Previously Approved Capital Projects – \$4,864,000 Staffing, Utilities, Custodial and Maintenance  
Schools – Crieve Hall Elementary – \$71,000 Additional Square Footage costs for Utilities, Custodial and Maintenance  
Schools – Glengarry Elementary – \$71,000 Additional Square Footage costs for Utilities, Custodial and Maintenance  
Schools – Glenview Elementary – \$82,000 Additional Square Footage costs for Utilities, Custodial and Maintenance  
Schools – Julia Green Elementary – \$62,000 Additional Square Footage costs for Utilities, Custodial and Maintenance  
Schools – Haywood Elementary – \$120,000 Additional Square Footage costs for Utilities, Custodial and Maintenance

# Metro Nashville and its Budget

FY 2009-2010 Capital Spending Plan					
Department / Purpose	Project Type	Project Description	Project Dollars	Total Capital Plan Dollars	Operating Budget Impact
<i>General Government Projects</i>					
<b>Arts Commission</b>	Existing	1% for Public Art		2,677,300	
<b>Birch Building</b>	Existing	Closeout		2,691,700	
<b>Circuit Court Clerk</b>	Existing	Traffic Violations System		2,240,300	10,000
<b>Courthouse</b>	Existing	Closeout		1,057,800	
<b>Criminal Justice Center</b>	Existing	Design and planning		1,594,500	
<b>E 911</b>	Existing	Back-up / training facility building needs		548,700	
<b>Finance</b>	Existing	Enterprise financial systems		5,416,400	150,000
<b>Fire</b>	Existing	Renovate/expand Stations 2, 3, 27, 30, 31, 32, 33	9,896,700		
	Existing	Training tower at Fire Academy	2,300,000		
	Existing	Other facilities and equipment	118,400		
	<b>New</b>	Station 35	<u>2,000,000</u>	14,315,100	
<b>Fulton Campus</b>	Existing	Howard, Lindsey, parking garage, data center	51,996,000		
	<b>New</b>	Additional infrastructure needs	<u>2,000,000</u>	53,996,000	
<b>General Services</b>	Existing	Fleet management	215,300		
	Existing	Radio infrastructure	54,600		
	Existing	Storm sirens	213,200		
	Existing	Other projects near completion	<u>7,800</u>	490,900	
<b>Historical Commission</b>	Existing	City cemetery, Croft House		1,583,400	
<b>Hospital Authority</b>	Existing	General Hospital billing & collection system		1,588,700	
<b>ITS</b>	Existing	Data encryption	621,500		
	Existing	Disaster recovery	800,900		
	Existing	Firewall and other security	533,700		
	Existing	Imaging technology	367,700		
	Existing	Network security	526,800		66,500
	Existing	Obsolete equipment replacement, upgrades	1,541,800		5,000
	Existing	Phone system upgrades and security	500,300		
	Existing	Tax accounting system	653,000		321,000
	Existing	Voice and data related to construction projects	9,525,300		5,000
	Existing	Wireless network upgrades	<u>426,300</u>	15,497,300	500
<b>Justice Information Svstems</b>	Existing	Integrated Justice System		1,213,900	
<b>MAC</b>	Existing	Douglas Headstart	4,220,400		
	Existing	New Headstart kitchen	<u>2,152,500</u>	6,372,900	
<b>MDHA</b>	Existing	Gulch planning & design	1,192,300		
	Existing	Riverfront Phase 1	7,950,000		
	<b>New</b>	Riverfront Phase 2	<u>22,000,000</u>	31,142,300	
<b>Metro Southeast</b>	Existing	Buildout and renovation		985,300	
<b>MTA</b>	Existing	MTA previous capital plans	15,425,000		4,500,000
	<b>New</b>	Federal Grant local match	4,400,000		
	<b>New</b>	Bus Rapid Transit Infrastructure	3,500,000		
	<b>New</b>	Building improvements	1,500,000		500,000
	<b>New</b>	Replacement Paratransit Vehicles	2,600,000		
	<b>New</b>	Replacement 40/60 foot buses	<u>10,100,000</u>	37,525,000	

# Metro Nashville and its Budget

FY 2009-2010 Capital Spending Plan					
Department / Purpose	Project Type	Project Description	Project Dollars	Total Capital Plan Dollars	Operating Budget Impact
<b>Parks</b>	Exisiting	Driving Range	50,000		
	Exisiting	General Park Improvements	212,300		20,000
	Exisiting	Greenways:			
	Exisiting	Downtown	103,000		10,000
	Exisiting	Harpeth	1,040,000		100,000
	Exisiting	Matching fund - open space	295,000		25,000
	Exisiting	Matching fund - Opry Mills	500,000		50,000
	Exisiting	Mill Creek	464,400		42,000
	Exisiting	Richland	527,000		50,000
	Exisiting	Harpeth Soccer	199,700		
	Exisiting	Joelton Grant Matches	547,000		
	Exisiting	Land Acquisition:			
	Exisiting	Antioch	1,150,000		
	Exisiting	Heartland/Mill Creek	255,000		
	Exisiting	Peeler (Taylor Farm)	2,700,000		
	Exisiting	Warner	1,500,000		
	Exisiting	McCabe Center	4,250,000		50,000
	Exisiting	Playgrounds	73,000		
	Exisiting	Whites Creek Expansion	260,000		
	Exisiting	Youth Sports Fields - Warner	506,100		
	Exisiting	Other - project closeout	336,100		
	Exisiting	Amounts spent prior to April 2009	8,976,800	23,945,400	1,000,000
<b>Parks / Health</b>	<b>New</b>	Planning SE Community / Public Health Center		500,000	
<b>Police</b>	Exisiting	Records management	1,789,200		200,000
	Exisiting	SWAT/BOMB/Fleet	343,800		
	Exisiting	Training academy	698,000		50,000
	Exisiting	West precinct land and design	1,747,500		
	Exisiting	Crime lab	512,300		25,000
	Exisiting	Other - facility close out	287,500		15,000
	<b>New</b>	Precinct planning	500,000		
	<b>New</b>	West Precinct	5,252,500		
	<b>New</b>	Crime lab	6,487,700	17,618,500	698,800
<b>Public Library</b>	Exisiting	Goodlettsville library		5,242,900	341,000
<b>Public Works</b>	Exisiting	Bikeways	900,000		
	Exisiting	Bridges	7,221,500		
	Exisiting	Information Systems	2,500,000		
	Exisiting	Paving	16,502,500		
	Exisiting	Roadway projects	23,343,600		
	Exisiting	Sidewalks	5,200,000		
	Exisiting	Traffic	3,350,000		
	Exisiting	Other - project closeout	409,700		
	<b>New</b>	28th / 31st Ave connector - planning	500,000	59,927,300	
<b>Sheriff</b>	Exisiting	Inmate shower renovation		493,500	
<b>Sports Authority</b>	Exisiting	Roof, Signage		617,000	
<b>Water &amp; Sewer</b>	Exisiting	Stormwater projects - GO (close out)		2,312,100	
<b>Cross-departmental and smaller projects</b>	Exisiting	ADA compliance projects	2,397,400		
	Exisiting	Bordeaux Cemetery	100,000		
	Exisiting	City Hall closeout	74,000		
	Exisiting	Energy retrofits	1,924,600		
	Exisiting	Health - East Clinic HVAC	168,800		
	Exisiting	Major facility maintenance	446,100		
	Exisiting	Municipal Auditorium upgrades	61,200		
	Exisiting	Relocation	101,500		
	Exisiting	Roofing	4,703,400		
	Exisiting	Trial Lawyers Building	50,000		
	Exisiting	Voter Registration System	75,700		
	Exisiting	Other projects near completion	2,300	10,105,000	

# Metro Nashville and its Budget

FY 2009-2010 Capital Spending Plan					
Department / Purpose	Project Type	Project Description	Project Dollars	Total Capital Plan Dollars	Operating Budget Impact
<b>Not-for-profits</b>	Existing	African American Museum	10,000,000		
	Existing	Frist Center	106,100		
	Existing	Nashville Children's Theater	482,400		
	New	Adventure Science Center	250,000		
	New	Frist Center	141,000		
	New	Nashville Zoo	1,000,000		11,979,500
<b>Total Projects</b>				313,678,700	
<b>Contingency</b>				15,025,000	
<b>Total General Government Projects</b>				<b>328,703,700</b>	<b>8,234,800</b>
<b>Total New Projects - General Government</b>				62,731,200	1,198,800
<u>Metro Nashville Public Schools Projects</u>					
	Existing	Schools previous capital plans		108,333,000	4,864,000
	New	Crieve Hall Elementary/Renovation - add 10 classrooms		4,327,000	71,000
	New	Glengarry Elementary/Renovation - add 10 classrooms		2,321,000	71,000
	New	Glenview Elementary/Renovation - add 11 classrooms		2,630,000	82,000
	New	Julia Green Elementary/Renovation		1,602,000	62,000
	New	Haywood Elementary/Renovation - add 16 classrooms		3,807,000	120,000
	New	Madison modernization for Middle School		8,488,000	
	New	Wharton modernization for Elementary School		7,147,000	
	New	ADA compliance		2,000,000	
	New	Bus replacement		2,500,000	
	New	Entry vestibule security		330,000	
	New	Football stadium lighting		550,000	
	New	Pre-K Playgrounds		275,000	
	New	Roof replacements/repairs		2,000,000	
	New	Maintenance emergencies		3,500,000	
	New	Technology		5,000,000	
	New	Contingency		1,400,000	
<b>Total Metro Nashville Public Schools Projects</b>				<b>156,210,000</b>	<b>5,270,000</b>
<b>Total New Projects - Schools</b>				47,877,000	406,000
<b>Self-Funded Projects</b>					
<b>Convention Center</b>				4,044,200	
<b>DES</b>	Existing	Customer connections and repairs	2,919,400		
	New	Customer connections and repairs	2,410,000		5,329,400
<b>Farmers Market</b>				252,800	
<b>Grants/contributions</b>				1,173,700	
<b>Schools</b>	Existing	Energy retrofits	89,200		
	New	Energy retrofits	15,000,000		15,089,200
<b>Water &amp; Sewer</b>				50,000,000	
<b>Total Self-Funded Projects</b>				<b>75,889,300</b>	<b>0</b>
<b>Grand Total - New Capital Plan</b>				<b>560,803,000</b>	<b>13,504,800</b>

# Metro Nashville and its Budget

FY 2009-2010 Capital Spending Plan					
Department / Purpose	Project Type	Project Description	Project Dollars	Total Capital Plan Dollars	Operating Budget Impact
<b>Projects to be De-Authorized</b>					
222 Building	Existing	Design for renovation		2,092,400	
Bordeaux	Existing	Renovation, pharmacy repackaging		1,084,000	
City Hall (Ben West Libr	Existing	Renovation		4,443,600	
Criminal Justice Center	Existing	Design for renovation - excess funding		2,000,000	
E 911	Existing	New center planning		720,600	
Finance	Existing	E-Budget upgrades		550,000	
General Hospital	Existing	Various projects		2,767,000	
General Services	Existing	Shared services, 311, storage, radio infrastructure		7,783,600	
Health	Existing	Lentz		22,169,600	
Historical Commission	Existing	Cemetery renovation savings		750,000	
ITS	Existing	Construction on hold, central projects deprioritized		9,371,600	
Justice Information Syst	Existing	Integrated Justice System		1,230,800	
MAC	Existing	North facility		5,396,000	
Metro Archives	Existing	Enhancements		1,719,900	
Parks	Existing	Deferred maintenance, master plan		22,173,800	
Planning	Existing	Music City Moves		550,000	
Police	Existing	Completed projects		479,600	
Public Library	Existing	Bellevue		1,951,300	
Public Works	Existing	Roads, bridges, sidewalks, bikeways, recycling, traffic		58,877,500	
Water & Sewer	Existing	Stormwater projects - GO debt		965,000	
Cross-departmental:					
ADA	Existing	Americans with Disabilities Act (ADA)		2,500,000	
Contingency	Existing	Construction Contingency		2,211,400	
Demolition projects	Existing	Demolition Projects		1,181,800	
Major Facility Mainten	Existing	Major Maintenance Projects		1,400,000	
Warehouse study	Existing	Metro-wide Analysis of Warehouse Space		754,000	
<b>Total General Government Projects to be De-Authorized</b>				<b>155,123,500</b>	
State Fair	Existing	Projects completed and paid		3,225,000	
Convention Center	Existing	Roofing completed		7,600	
General Services	Existing	Building and parking studies	32,800		
	Existing	Radio-related to be paid from fund balance	<u>2,921,800</u>	2,954,600	
Public Works	Existing	NES refinancing		10,500,000	
<b>Total Self-Funded Projects to be De-Authorized</b>				<b>16,687,200</b>	
<b>Total of All Projects to be De-Authorized</b>				<b>171,810,700</b>	

**SUBSTITUTE BILL NO. BL 2010-683**

**A bill to be entitled: The Budget Ordinance of the Metropolitan Government of Nashville and Davidson County, Tennessee for Fiscal Year 2011**

WHEREAS, Article 6 of the Metropolitan Charter provides for the preparation of the Annual Operating Budget of the Metropolitan Government and for its submission to the Council by the Mayor not later than May 1 of each year.

BE IT ENACTED BY THE COUNCIL OF THE METROPOLITAN GOVERNMENT OF NASHVILLE AND DAVIDSON COUNTY:

ARTICLE I

The amounts hereafter set out in Section I and Section II shall constitute the estimated revenues and applicable prorating provisions for property taxes, and the Operating Budget for The Metropolitan Government of Nashville and Davidson County, and the said sums specified herein are hereby appropriated for the purpose of meeting the expenses for the General Services District (GSD) and the Urban Services District (USD), respectively, for the various departments, institutions, offices, and agencies of the Metropolitan Government, and for meeting the payments of principal and interest on the Metropolitan Government debt maturing during the fiscal year beginning July 1, 2010 and ending June 30, 2011 (hereinafter referred to as Fiscal Year 2011 and FY2011).

The informational summary sheets immediately following are recapitulations of the detailed estimated revenue sources and budget appropriations by funds for purposes and in amounts numerically itemized by departmental accounts in subsequent schedules of Section I and Section II.

In order to facilitate proper grant accounting, the Director of Finance is hereby authorized to transfer grant-related appropriations and estimated revenues from the general funds to existing or new special revenue funds at his discretion.

The Director of Finance is hereby authorized to transfer funds as necessary to implement the Guaranteed Pension Plan program previously approved by the Metropolitan Council.

The Director of Finance is hereby authorized to carry forward and allocate in FY 2011 any unencumbered and unexpended funds at June 30, 2010 for General Government Administration, Employee Benefits and Contingency; Community Support; and Reserve appropriations.

The Director of Finance is hereby authorized to carry forward and allocate in FY 2011 any unencumbered and unexpended funds at June 30, 2010 for appropriations made from benefit trust fund accounts.

The funds received by the Metropolitan Government from the Thermal Transfer Corporation upon the dissolution of the Thermal Transfer Corporation are appropriated for the purpose of paying any valid outstanding obligations of the Thermal Transfer Corporation and remediation cost and expenses incurred by the Metropolitan Government in connection with the redevelopment of the site where the plant of the Thermal Transfer Corporation was previously located.

From the funds appropriated to the Hospital Authority, there is allocated a sum not to exceed \$3,600,000 for the provision of inmate health care. These funds will be used exclusively at Metro General Hospital to purchase health care for inmates in the care and custody of the Sheriff. This provision will be administered by the Department of Health in consultation with the Hospital Authority and the Sheriff.

Nashville General Hospital (NGH) serves as a safety net facility in the provision of acute medical care services to residents of Davidson County, Tennessee. NGH is faced with an immediate need for additional financial resources in order to mitigate ongoing financial challenges in covering the costs of providing acute care healthcare services to the indigent, uninsured and Medicaid/TennCare patients in Davidson County, and to increase access to acute care services that would otherwise be unavailable to these populations. A new, nonrecurring appropriation of \$43,190,700 is provided to the Hospital Authority, \$38,190,700 of which is provided for the Fiscal Year 2011 operating budget and a new and additional appropriation of \$5,000,000 is hereby authorized to provide Nashville General Hospital the opportunity to utilize these funds through an intergovernmental transfer to the State of Tennessee as a match to access Federal funds for use by the Hospital Authority. This action is taken in cooperation with the appropriate authorities representing the State of Tennessee. This transaction requires the approval of the Centers for Medicare and Medicaid Services (CMS). In the event that CMS fails to approve this transaction, the \$5,000,000 will be paid to the Hospital Authority, and therefore, NGH. The Mayor is authorized to execute any and all documents necessary to complete the above-referenced transaction with the Federal and State governments.

Funds received by the Metropolitan Government from the sale of real property owned by the Board of Education, less any expenses incurred by the Metropolitan Government in connection with the sale of such property, shall be allocated to Metro Schools by the Director of Finance and are appropriated for school purposes as determined by the Board of Education.

It is not the intention of the Metropolitan Council in adopting this budget ordinance or in the adoption of previous budget ordinances, to appropriate any monies for the payment of claims arising out of the performance of a government function and for which the defense of governmental immunity is a valid defense.

\$588,000 of the appropriations made in this Ordinance is contingent upon increased revenues generated by updated or new fees to be approved by the Metropolitan Council including:

Transportation Licensing Fees (Other Passenger For Vehicle Hire Fees)	\$ 54,000
General Sessions Fees (Traffic School Fees)	\$ 484,000
State Trial Court Fees (Litter Fees For Individuals Convicted of Driving Under The Influence)	\$ 50,000
<b>Total</b>	<b>\$ 588,000</b>

In the event adjustments are made to internal service fund budgets by the Metro Council, the Director of Finance is authorized to adjust the affected operating budgets of internal service funds, special revenue funds, enterprise funds, and departmental operating budget accounts.

The Director of Finance is hereby authorized to adjust budgeted revenues and expenses of Community Education to recognize additional funds generated by Community Education classes during the fiscal year.

The sum of \$60,000 is hereby appropriated from the Undesignated Fund Balance of the Community Education Enterprise Fund (Revenue Account No. 60170.335000) for the benefit of the Community Education Commission (Account Number 70501000) to partially fund a director salary.

The Director of Finance is hereby authorized to carry forward and allocate in FY 2011 \$270,000 from unencumbered and unexpended funds at June 30, 2010 from the GSD General Fund balance to Public Works for the completion of salt purchases which were previously authorized by the Metro Council in Resolution RS2010-1183. The purchase was delayed due to May 2010 flood events.

The Director of Finance is hereby authorized to carry forward and allocate in FY2011 \$119,000 from unencumbered and unexpended funds at June 30, 2010 from the GSD General Fund for appropriations to Internal Audit for the completion of audit projects authorized by the Internal Audit Committee in Fiscal Year 2010.

For purposes of expediting flood recovery efforts during the fiscal year, the Director of Finance is hereby authorized to provide funding approval to proceed with flood related projects where reimbursement for said projects is expected from Federal Emergency Management Agency (FEMA) funds, insurance proceeds and/or other identified funding sources, conditioned on the following: (1) all such reimbursements from federal and/or state grants are submitted to the Metropolitan Council for ratification at the time the funds are awarded; and (2) the Director of Finance provides the Metropolitan Council with a monthly report detailing the expenditures and the amount of reimbursement funding received.

The Director of Finance is hereby authorized to allocate an amount not to exceed \$250,000 from the fund balance of designated tourist promotion funds for the purpose of assisting in the cost of and promotion of conventions and other events displaced by the flood.

**Summary Of Estimated Revenue And Fund Balances To Support Appropriations**

**Fiscal Year  
2011**

<b>Revenue Source Or Description</b>	<b>General Fund</b>	<b>Debt Service Fund</b>	<b>School Debt Service Fund</b>	<b>School Funds</b>	<b>Total</b>
<b>GENERAL SERVICES DISTRICT:</b>					
Property Taxes - Current Year	\$328,244,600	\$77,805,300	\$27,818,500	\$217,026,200	\$650,894,600
Property Taxes - Non Current Year	35,697,100	2,632,000	961,100	9,712,700	49,002,900
Local Option Sales Tax	83,853,400	1,600,000	0	167,706,700	253,160,100
Other Taxes, Licenses, and Permits	85,105,200	0	0	4,700,600	89,805,800
Fines, Forfeits, and Penalties	13,718,300	522,500	0	6,200	14,247,000
Revenues From Use of Money or Property	0	0	0	0	0
Other Agencies - Federal Direct	1,063,000	0	0	100,000	1,163,000
Other Agencies - Federal Through State	822,100	0	0	100,000	922,100
Other Agencies - Other Pass - Through	6,692,500	0	0	0	6,692,500
Other Agencies - State Direct	58,329,800	1,350,800	0	207,165,600	266,846,200
Other Agencies - Other Governments	5,483,600	0	0	1,800	5,485,400
Commissions and Fees	13,171,500	0	0	0	13,171,500
Charges for Current Services	24,828,200	975,300	0	660,000	26,463,500
Compensation from Property	361,100	0	0	353,000	714,100
Contributions and Gifts	601,000	0	0	300,000	901,000
Miscellaneous	1,403,600	0	0	5,100	1,408,700
Subtotal	\$659,375,000	\$84,885,900	\$28,779,600	\$607,837,900	\$1,380,878,400
Operating Transfers In	31,972,100	5,143,900	3,637,700	25,504,700	66,258,400
Non-Operating Transfers In	9,335,000	0	0	0	9,335,000
Subtotal	\$41,307,100	\$5,143,900	\$3,637,700	\$25,504,700	\$75,593,400
Appropriated Reserves	0	0	0	0	0
Appropriated Unreserved Fund Balances	0	0	0	0	0
Total Available for GSD Appropriations	\$700,682,100	\$90,029,800	\$32,417,300	\$633,342,600	\$1,456,471,800

**URBAN SERVICES DISTRICT:**

Property Taxes - Current Year	\$67,595,500	\$13,876,100	--	--	\$81,471,600
Property Taxes - Non Current Year	17,174,500	519,200	--	--	17,693,700
Local Option Sales Tax	0	0	--	--	0
Other Taxes, Licenses, and Permits	15,762,700	0	--	--	15,762,700
Revenues From Use of Money or Property	0	0	--	--	0
Other Agencies - Federal Direct	0	0	--	--	0
Other Agencies - State Direct	4,260,400	0	--	--	4,260,400
Other Agencies - Other Governments	0	0	--	--	0
Charges for Current Services	825,900	0	--	--	825,900
Compensation from Property	100,000	0	--	--	100,000
Operating Transfers In	0	1,031,700	--	--	1,031,700
Subtotal	\$105,719,000	\$15,427,000	--	--	\$121,146,000
Appropriated Unreserved Fund Balances	0	0	--	--	0
Total Available for USD Appropriations	\$105,719,000	\$15,427,000	--	--	\$121,146,000

## Recapitulation Of Appropriations In Appropriated Funds By District

Fiscal Year  
2011

Function	General Services District	Urban Services District	Duplicated by Interdistrict Interfund Transfers	Appropriation by Function and/or Fund
<b>GENERAL FUNDS:</b>				
General Government	\$151,630,400	\$26,252,500	\$0	\$177,882,900
Fiscal Administration	23,545,300	0	0	23,545,300
Administration of Justice	54,915,400	0	0	54,915,400
Law Enforcement and Care of Prisoners	196,165,400	481,000	481,000	196,165,400
Fire Prevention and Control	44,953,400	59,394,700	0	104,348,100
Regulation, Inspection, & Economic Development	28,037,300	1,459,100	0	29,496,400
Conservation of Natural Resources	534,400	0	0	534,400
Public Welfare	7,998,400	0	0	7,998,400
Public Health	77,764,000	0	0	77,764,000
Public Library System	19,334,400	0	0	19,334,400
Recreational, Cultural, & Community Support	40,975,900	228,200	0	41,204,100
Public Works, Highways and Streets	54,827,800	17,124,000	0	71,951,800
Transfers	0	779,500	779,500	0
<b>GENERAL FUNDS TOTAL</b>	<b>\$700,682,100</b>	<b>\$105,719,000</b>	<b>\$1,260,500</b>	<b>\$805,140,600</b>
<b>DEBT SERVICE FUNDS</b>	<b>122,447,100</b>	<b>15,427,000</b>	<b>5,902,400</b>	<b>131,971,700</b>
<b>SCHOOL FUNDS</b>	<b>633,342,600</b>	<b>0</b>	<b>0</b>	<b>633,342,600</b>
<b>TOTAL APPROPRIATIONS BY DISTRICT</b>	<b>\$1,456,471,800</b>	<b>\$121,146,000</b>	<b>\$7,162,900</b>	<b>\$1,570,454,900</b>
Less GSD Interfund Transfer - GSD Debt to GSD General	(\$22,652,000)	\$0	\$0	(22,652,000)
Less GSD Interfund Transfer - GSD Debt to Schools Debt	(\$455,300)	0	0	(455,300)
Less GSD Interfund Transfer - GSD General to GSD Debt	(3,548,300)	0	0	(3,548,300)
Less GSD Interfund Transfer - Schools to GSD Debt	(1,179,400)	0	0	(1,179,400)
Less GSD Interfund Transfer - Schools to GSD General	(224,200)	0	0	(224,200)
Less GSD Interfund Transfer - GSD Debt to GSD Schools	(15,150,800)	0	0	(15,150,800)
Less GSD Interfund Transfer - Schools to School Debt	(3,182,400)	0	0	(3,182,400)
<b>NET APPROPRIATION BY DISTRICT</b>	<b>\$1,410,079,400</b>	<b>\$121,146,000</b>	<b>\$7,162,900</b>	<b>\$1,524,062,500</b>

## Estimated Unencumbered Beginning & Appropriated Fund Balances

Fiscal Year  
2011

This schedule is presented for information purposes only.

Fund	Estimated Unencumbered Fund Balance June 30, 2010	Appropriated for use in FY 2011 Budget	Estimated Unencumbered Fund Balance June 30, 2011	Estimated June 30, 2011 Balance as a Percent of FY'10 Budget
<b>GENERAL SERVICES DISTRICT:</b>				
General Fund	\$28,000,000	0	\$28,000,000	4.0%
Debt Service Fund	2,000,000	0	2,000,000	2.2%
Schools Fund	23,000,000	0	23,000,000	3.6%
Schools Debt Service Fund	13,000,000	0	13,000,000	40.1%
<b>URBAN SERVICES DISTRICT:</b>				
General Fund	\$8,000,000	\$0	\$8,000,000	7.6%
Debt Service Fund	5,000,000	0	5,000,000	32.4%

**Provisions for Prorating Property Taxes:**

2009 (Preceding) and Prior Years: 2009 and prior years' Property Taxes of the General Services District and/or the former Davidson County, collected pursuant to revenue account numbers 401211 through 401330 of this Section during Fiscal Year 2011, are to be prorated consistent with the tax levy ordinance applicable for the tax year and fiscal year in which the tax was originally levied.

2010 Property Taxes: 2010 Property Taxes of the General Services District, collected pursuant to revenue account numbers 401110 through 401130 of this Section during Fiscal Year 2011 are to be prorated consistent with the tax levy ordinance for Fiscal Year 2011. Therefore, all such taxes are prorated as follows:

Fund	GSD Outside USD	GSD Inside USD
10101 GSD General Fund	51.12%	50.15%
35131 GSD Schools Fund	32.87%	33.52%
20115 GSD Debt Service Fund	11.80%	12.03%
25104 GSD Schools Debt Service Fund	4.21%	4.30%
	<u>100.00%</u>	<u>100.00%</u>

## Section I: General Services District

Fiscal Year

## Schedule A: Estimated Revenues &amp; Fund Balances Supporting Appropriations

2011

Object Acct	Revenue Source Or Description	10101 General Fund	20115 Debt Services Fund	25104 MNPS Debt Service Fund	35131 MNPS Funds	Total
<b>PROPERTY TAXES:</b>						
<b>Property Taxes - Current Year</b>						
401110	Real Property - current year	\$297,817,300	\$70,564,400	\$25,201,700	\$196,553,400	\$590,136,800
401120	Personal Property - current year	18,835,300	4,483,000	1,613,400	12,622,600	37,554,300
401130	Public Utility - current year	11,592,000	2,757,900	1,003,400	7,850,200	23,203,500
	<b>Subtotal Property Taxes - Current Year</b>	<b>\$328,244,600</b>	<b>\$77,805,300</b>	<b>\$27,818,500</b>	<b>\$217,026,200</b>	<b>\$650,894,600</b>
<b>Property Taxes - Non Current Year</b>						
401201	Delinquent Property Taxes Sold	\$9,879,200	\$2,339,700	\$835,600	\$6,517,900	\$19,572,400
401212	Real-Collection -preceding year	53,000	18,400	1,400	89,600	162,400
401213	Real-C & M - preceding year	114,500	27,200	10,400	78,000	230,100
401222	Personal Collection - preceding year	123,000	15,800	5,600	44,100	188,500
401224	Personal Collection - C & M - preceding ye.	87,300	13,500	7,300	64,300	172,400
401232	Public Utility Collection - preceding year	28,300	5,300	1,900	14,600	50,100
401310	Real Property- C&M-prior	330,400	108,400	31,400	217,500	687,700
401320	Personalty-Trustee- prior	332,700	84,900	29,400	211,600	658,600
401324	Personalty-Trustee- C&M-prior	34,300	18,800	4,200	22,400	79,700
401330	Public Utility - Trustee -prior	77,400	0	7,200	52,200	136,800
401334	Public Utility - C&M Tax Lit-prior	218,600	0	26,700	141,600	386,900
401510	Interest/ Penalty- Trustee	476,500	0	0	0	476,500
401520	Interest/ Penalty- Collections	294,000	0	0	0	294,000
401530	Interest/ Penalty- C&M	488,200	0	0	0	488,200
401531	Attorney Fees - C & M	617,500	0	0	0	617,500
401540	Tax Summons Fees	70,000	0	0	0	70,000
401541	Tax Summons Fees - Personal	6,000	0	0	0	6,000
401542	Interest Prop Tax Sold	1,205,000	0	0	0	1,205,000
401610	In-Lieu - current	20,572,500	0	0	2,258,900	22,831,400
401960	Premium Prop Tax Sold	688,700	0	0	0	688,700
	<b>Subtotal Property Taxes - Non Current Year</b>	<b>\$35,697,100</b>	<b>\$2,632,000</b>	<b>\$961,100</b>	<b>\$9,712,700</b>	<b>\$49,002,900</b>
	<b>TOTAL PROPERTY TAXES</b>	<b>\$363,941,700</b>	<b>\$80,437,300</b>	<b>\$28,779,600</b>	<b>\$226,738,900</b>	<b>\$699,897,500</b>
<b>LOCAL OPTION SALES TAX:</b>						
402000	Local Option Sales Tax	\$83,853,400	\$1,600,000	\$0	\$167,706,700	\$253,160,100
402100	TN Telecommunication Sales Tax	0	0	0	0	0
	<b>TOTAL LOCAL OPTION SALES TAX</b>	<b>\$83,853,400</b>	<b>\$1,600,000</b>	<b>\$0</b>	<b>\$167,706,700</b>	<b>\$253,160,100</b>
<b>OTHER TAXES, LICENSES, AND PERMITS:</b>						
403101	Marriage License	\$0	\$0	\$0	\$44,500	\$44,500
403103	Special Private License	5,900	0	0	0	5,900
403104	Taxicab License	139,700	0	0	0	139,700
403105	Motor Vehicle License	22,915,400	0	0	0	22,915,400
403106	General Wrecker License	13,000	0	0	0	13,000
403107	Emergency Wrecker License	19,700	0	0	0	19,700
403108	Pawnbroker License	100	0	0	0	100
403111	Pet Registration	330,000	0	0	0	330,000
403114	Arborist License	200	0	0	0	200
403116	Helping Schools License	0	0	0	5,000	5,000
403119	Tattoo License	16,500	0	0	0	16,500
403120	Adult Entertainment License	30,000	0	0	0	30,000
403123	Horse-Drawn Carriage License	1,900	0	0	0	1,900
403124	Booting Service License	1,900	0	0	0	1,900
403125	Other PVH Company Certi	22,800	0	0	0	22,800
403201	Commercial Vehicle Wheel Tax	2,610,100	0	0	0	2,610,100

**Section I: General Services District**

**Fiscal Year**

**Schedule A: Estimated Revenues & Fund Balances Supporting Appropriations**

**2011**

Object Acct	Revenue Source Or Description	10101	20115	25104	35131	Total
		General Fund	Debt Services Fund	MNPS Debt Service Fund	MNPS Funds	
403202	Wholesale Beer Tax	15,500,000	0	0	0	15,500,000
403203	Alcoholic Beverage Privilege Tax	202,000	0	0	0	202,000
403204	Alcoholic Beverage Gross Receipt Tax	346,700	0	0	4,651,100	4,997,800
403205	Beer Permit Privilege Tax	150,000	0	0	0	150,000
403206	Business Tax	11,000,000	0	0	0	11,000,000
403206	State Business Tax/State	0	0	0	0	0
403208	Mineral Severance Tax	272,700	0	0	0	272,700
403301	Wholesale Liquor Tax	3,600,000	0	0	0	3,600,000
403303	Taxicab Driver Permit	36,000	0	0	0	36,000
403304	Wrecker Permit	13,400	0	0	0	13,400
403305	Building Permit	4,015,200	0	0	0	4,015,200
403306	Electrical Permit	1,315,000	0	0	0	1,315,000
403307	Plumbing Permit	735,000	0	0	0	735,000
403308	Excavation Permit	130,000	0	0	0	130,000
403309	Beer Permit	85,000	0	0	0	85,000
403310	Gas Code Permit	880,000	0	0	0	880,000
403311	Alarm Device Permit	1,200,000	0	0	0	1,200,000
403315	Air Pollution Permit	115,000	0	0	0	115,000
403317	Dance Permit	30,000	0	0	0	30,000
403319	Meter Occupancy Permit	58,000	0	0	0	58,000
403320	Temporary Street Close Permit	275,000	0	0	0	275,000
403321	Event & Film Permit	6,800	0	0	0	6,800
403323	After Hours Permit	1,000	0	0	0	1,000
403324	Other PVH Vehicle Permi	12,200	0	0	0	12,200
403325	Other PVH Driver Permit	19,000	0	0	0	19,000
403326	Demolition Permit	0	0	0	0	0
403327	Sign Permit	0	0	0	0	0
403400	Franchises-Other	12,000,000	0	0	0	12,000,000
403401	Franchises - Cable Television	7,000,000	0	0	0	7,000,000
<b>TOTAL OTHER TAXES, LICENSES, &amp; PERMITS</b>		<b>\$85,105,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,700,600</b>	<b>\$89,805,800</b>

**FINES, FORFEITS AND PENALTIES:**

404002	Home School Penalty	\$0	\$0	\$0	\$5,000	\$5,000
404004	Offender Program Income	11,700	0	0	0	11,700
404007	Return Check Fees	200	0	0	0	200
404101	Metro Courts Fines & Costs - Div I	715,000	0	0	0	715,000
404103	Drug Screening Fine - Gen Sess Ct	40,000	0	0	0	40,000
404104	Beer Law Violation Fine	60,000	0	0	0	60,000
404105	Gen'l Sessions - Traffic Viol. Ad. Fee	200,000	0	0	0	200,000
404106	Gen'l Sessions - DUI Fines - Crim. Ct Clk	317,500	0	0	0	317,500
404107	Game/Fish Violation Fine - GS Crim. Div.	2,500	0	0	0	2,500
404108	Environmental Court Fine	40,000	0	0	0	40,000
404109	Pre-Trial Diversion Cost	2,000	0	0	0	2,000
404110	Indigent Defendant Cost	162,000	0	0	0	162,000
404111	Traffic Violation Fine	5,000,000	0	0	0	5,000,000
404200	Court Clerk - Fines & Costs - Criminal	387,000	0	0	0	387,000
404210	Food Inspection - Civil Fine	40,000	0	0	0	40,000
404211	Impact Demo Prog Fee	200	0	0	0	200
404216	Alcohol & Drug Assessments	0	0	0	0	0
404244	Return Prisoners Cost	0	0	0	0	0
404250	Juvenile Inmate Board	3,000	0	0	0	3,000
404300	DUI & Safety Ed Program Fee	500,000	0	0	0	500,000
404302	Traffic School Fee - Gen'l Sess	2,171,500	0	0	0	2,171,500
404303	Drivers License Reinst Fee	962,500	0	0	0	962,500
404350	Breath Alcohol Test Fees - Criminal Ct	9,400	0	0	0	9,400

## Section I: General Services District

Fiscal Year

## Schedule A: Estimated Revenues &amp; Fund Balances Supporting Appropriations

2011

Object Acct	Revenue Source Or Description	10101 General Fund	20115 Debt Services Fund	25104 MNPS Debt Service Fund	35131 MNPS Funds	Total
404451	DUI Probation Supervision Fees	30,000	0	0	0	30,000
404452	Gen Sess Ct - Electronic Monitor Prog	60,000	0	0	0	60,000
404454	CCC Probation Fees	150,000	0	0	0	150,000
404455	GSC Probation Fees	450,000	0	0	0	450,000
404501	Vacant Lot Cleanup Prog	0	0	0	0	0
404502	Environmental Ct. Penalty	70,000	0	0	0	70,000
404503	Vacant Lot Legal Fees	200	0	0	0	200
404600	Litigation Tax	1,034,300	0	0	0	1,034,300
404610	Victim Offender Litigation	0	0	0	0	0
404620	Jail Construc/Upgrade	0	522,500	0	0	522,500
404630	Courtroom Security Enhanc Fee	28,000	0	0	0	28,000
404635	Courtroom Security Litigation Tax	1,267,000	0	0	0	1,267,000
404640	Victims Assistance Assessment	4,300	0	0	0	4,300
404780	Sale-Confiscated Property	0	0	0	0	0
404800	Escheats	0	0	0	0	0
404900	Court Ordered Restitutions	0	0	0	1,200	1,200
<b>TOTAL FINES, FORFEITS AND PENALTIES</b>		<b>\$13,718,300</b>	<b>\$522,500</b>	<b>\$0</b>	<b>\$6,200</b>	<b>\$14,247,000</b>

## REVENUES FROM USE OF MONEY OR PROPERTY:

405251	Interest - LGIP	\$0	\$0	\$0	\$0	\$0
405311	Interest - Savings	0	0	0	0	0
405470	Interest - MIP	0	0	0	0	0
405471	Interest - MIP	0	0	0	0	0
<b>TOTAL FROM USE OF MONEY OR PROPERTY</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\* The Director of Finance shall adjust the interest earnings of each account in the Metro Investment Pool to recover a pro-rata share of the costs of the Treasurer's investment program.

## REVENUE FROM OTHER GOVERNMENT AGENCIES:

## Other Agencies - Federal Direct

406100	Federal Direct	\$0	\$0	\$0	\$100,000	\$100,000
406125	Medicare Part D	0	0	0	0	0
406150	US Marshall Reimbursement	1,063,000	0	0	0	1,063,000
<b>Subtotal Other Agencies - Federal Direct</b>		<b>\$1,063,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$1,163,000</b>

## Other Agencies - Federal Thru State

406200	Federal Received Thru State Of Tenn.	\$746,300	\$0	\$0	\$100,000	\$846,300
406200	TDCS Fed thru State Pass Thru	15,600	0	0	0	15,600
406210	Medicare/TNCare thru State	0	0	0	0	0
406211	ADPI-Medicare/TN Care thru State	0	0	0	0	0
406212	EMSM-Medicare/TN Care thru State	60,200	0	0	0	60,200
<b>Subtotal Other Agencies - Federal Thru State</b>		<b>\$822,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$922,100</b>

## Other Agencies - Other Pass-Through

406300	Federal thru Other - Pass Through CARE	\$30,000	\$0	\$0	\$0	\$30,000
406300	Federal thru Other - Pass Through HHS	450,700	0	0	0	450,700
406300	Federal thru Other - Pass Through Home	78,500	0	0	0	78,500
406300	Federal thru Other - Pass Through USDA	55,300	0	0	0	55,300
406311	ADPI-Medicare/TN Care thru other	0	0	0	0	0
406312	EMSM-Medicare/TN Care thru other	2,208,000	0	0	0	2,208,000
406321	ADPI-Medicarethru OtherPassT	0	0	0	0	0
406322	EMSM-Medicarethru OtherPassT	3,800,000	0	0	0	3,800,000
406330	GNRC Transportation	70,000	0	0	0	70,000
<b>Subtotal Other Agencies - Oth. Pass-Through</b>		<b>\$6,692,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,692,500</b>

## Section I: General Services District

Fiscal Year

## Schedule A: Estimated Revenues &amp; Fund Balances Supporting Appropriations

2011

Object Acct	Revenue Source Or Description	10101 General Fund	20115 Debt Services Fund	25104 MNPS Debt Service Fund	35131 MNPS Funds	Total
<b>Other Agencies - State Direct</b>						
406401	TN Funded Programs	\$157,400	\$0	\$0	\$0	\$157,400
406402	Alc Bev Tax Apportion	556,300	0	0	0	556,300
406403	TN Telecomm Sales Tax	50,900	0	0	53,200	104,100
406404	Gas & Fuel County	6,110,200	0	0	0	6,110,200
406405	Gas & Fuel City	9,150,700	0	0	0	9,150,700
406406	Income Tax	6,235,000	0	0	0	6,235,000
406407	TN Sales Tax Levy	25,000,800	1,350,800	0	0	26,351,600
406408	TN Beer Tax Allocation	220,000	0	0	0	220,000
406409	TN Excise Tax Allocation	375,000	0	0	0	375,000
406410	Gas Inspection Fees	1,296,000	0	0	0	1,296,000
406411	Post Mortum Reimbursement	120,000	0	0	0	120,000
406412	Jail Inmate Reimbursement	4,900,000	0	0	0	4,900,000
406415	TN Cost Reimbursement	3,920,500	0	0	0	3,920,500
406417	Jury Lunch Reimbursement	16,000	0	0	0	16,000
406426	TennCare	221,000	0	0	0	221,000
406430	TN MNPS Basic Education Program	0	0	0	189,904,800	189,904,800
406431	TN MNPS Career Teachers Program	0	0	0	2,600,000	2,600,000
406432	TN MNPS Court Reporting Srv	0	0	0	0	0
406433	TN MNPS Excess Cost	0	0	0	400,000	400,000
406434	TN MNPS Extended Contract	0	0	0	0	0
406437	TN MNPS Ext Cont ARRA	0	0	0	1,112,400	1,112,400
406440	TN ARRA Basic Educ Prog	0	0	0	13,095,200	13,095,200
<b>Subtotal Other Agencies - State Direct</b>		<b>\$58,329,800</b>	<b>\$1,350,800</b>	<b>\$0</b>	<b>\$207,165,600</b>	<b>\$266,846,200</b>
<b>Other Agencies - Other Government Agencies</b>						
406500	Other TN Gov't Agencies	\$12,900	\$0	\$0	\$1,800	\$14,700
406500	Other TN Gov't Agencies - Meals	410,000	0	0	0	410,000
406603	MDHA	0	0	0	0	0
406605	E911	4,800	0	0	0	4,800
406606	Emergency Communications District	436,900	0	0	0	436,900
406609	MTA Operations	57,500	0	0	0	57,500
406620	Hospital Authority	4,561,500	0	0	0	4,561,500
<b>Subtotal Other Agencies-Other Gov Agencies</b>		<b>\$5,483,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,800</b>	<b>\$5,485,400</b>
<b>TOTAL FROM OTHER GOVERNMENT AGENCIES</b>		<b>\$72,391,000</b>	<b>\$1,350,800</b>	<b>\$0</b>	<b>\$207,367,400</b>	<b>\$281,109,200</b>
<b>COMMISSIONS AND FEES:</b>						
<b>Commissions and Fees - Court Clerks</b>						
407200	Circuit Court Clerk	\$5,000,000	\$0	\$0	\$0	\$5,000,000
407200	Juvenile Court Clerk	376,000	0	0	0	376,000
407200	Clerk & Master, Chancery Court	1,345,500	0	0	0	1,345,500
407200	Criminal Court Clerk	1,550,000	0	0	0	1,550,000
407250	Agency Collections -Crim Ct Clk	0	0	0	0	0
<b>Subtotal Commissions &amp; Fees - Court Clerks</b>		<b>\$8,271,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,271,500</b>
<b>Commissions and Fees - Elected Officials</b>						
407300	County Clerk	\$4,000,000	\$0	\$0	\$0	\$4,000,000
407300	Register of Deeds	900,000	0	0	0	900,000
<b>Subtotal Commission &amp; Fees - Elected Off.</b>		<b>\$4,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,900,000</b>
<b>TOTAL COMMISSIONS AND FEES</b>		<b>\$13,171,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,171,500</b>

## Section I: General Services District

Fiscal Year

## Schedule A: Estimated Revenues &amp; Fund Balances Supporting Appropriations

2011

Object Acct	Revenue Source Or Description	10101	20115	25104	35131	Total
		General Fund	Debt Services Fund	MNPS Debt Service Fund	MNPS Funds	
<b>CHARGES FOR CURRENT SERVICES:</b>						
<b>Charges for Current Services - Goods</b>						
407601	Photostat and Microfilming	\$145,400	\$0	\$0	\$0	\$145,400
407602	Sales of Plans and Specifications	1,000	0	0	0	1,000
407604	Sales of Maps	300	0	0	0	300
407605	Sales of Voter Registration Lists	2,000	0	0	0	2,000
407606	Recycled Materials	10,000	0	0	10,000	20,000
407609	Code Book	200	0	0	0	200
407613	Building Permit Data	1,000	0	0	0	1,000
407627	Certificates-Vital Statistics-Birth	300,000	0	0	0	300,000
407627	Certificates-Vital Statistics-Death	161,000	0	0	0	161,000
407651	Medical Reports	3,500	0	0	0	3,500
407654	Concessions	73,800	0	0	0	73,800
407655	Re-sale Inventory	0	0	0	0	0
<b>Subtotal Charges for Current Services - GSD</b>		<b>\$698,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$708,200</b>
<b>Charges for Current Services - Services</b>						
407701	Building Appeals	\$216,000	\$0	\$0	\$0	\$216,000
407706	Advertising Fees	6,900	0	0	0	6,900
407707	Plans Examination - Codes	1,335,000	0	0	0	1,335,000
407708	Zone Change	68,000	0	0	0	68,000
407711	Planned Unit Development Review	55,000	0	0	0	55,000
407713	Foreign Trade Zone Fees	60,000	0	0	0	60,000
407714	Small City Election	8,800	0	0	0	8,800
407717	Alarm Appeals	2,000	0	0	0	2,000
407718	Metro Clerk - Lobbyist Registration	2,000	0	0	0	2,000
407719	Sheriff Background Check	48,000	0	0	0	48,000
407721	Supervision Fees	53,000	0	0	0	53,000
407723	Video Production	200	0	0	0	200
407724	FHA-VA Inspection Fees	1,000	0	0	0	1,000
407725	Pre-Trial Release Services	130,000	0	0	0	130,000
407727	Vital Statistics	0	0	0	0	0
407728	Subdivision Review Fees	200,000	0	0	0	200,000
407729	Permit Plan Review Fees	11,000	0	0	0	11,000
407731	Primary Clinic Fees - Individuals	162,000	0	0	0	162,000
407732	Primary Care - Insurance	2,500	0	0	0	2,500
407733	Vehicle Emission Test	1,848,500	0	0	0	1,848,500
407736	Police Investigation Fee	3,000	0	0	0	3,000
407737	State Inspection	1,065,000	0	0	0	1,065,000
407738	Immunization Fees	50,000	0	0	0	50,000
407739	BTC Prescription Co-Pymts	15,000	0	0	0	15,000
407740	State Inspection-Summer Food	5,000	0	0	0	5,000
407743	Parking Fees	1,575,000	975,300	0	0	2,550,300
407744	St and Alley Map Amend	4,500	0	0	0	4,500
407746	Family Planning Fees	30,000	0	0	0	30,000
407748	Emergency Ambulance	700	0	0	0	700
407749	Spec Police Commission	11,000	0	0	0	11,000
407753	ADPI-Emergency Ambulance	0	0	0	0	0
407754	House Mover Escort Srv	3,000	0	0	0	3,000
407755	Abandon Vehicles	1,500	0	0	0	1,500
407759	Engineering Fees	53,400	0	0	0	53,400
407760	PAS Emergency Ambulance	0	0	0	0	0
407761	PAS EMS ADPI Collections	0	0	0	0	0
407763	Residential Permit Parking	1,900	0	0	0	1,900
407764	Loading Zone Permits	7,200	0	0	0	7,200
407765	Valet Parking Permits	2,300	0	0	0	2,300

**Section I: General Services District**

**Fiscal Year  
2011**

**Schedule A: Estimated Revenues & Fund Balances Supporting Appropriations**

Object Acct	Revenue Source Or Description	10101	20115	25104	35131	Total
		General Fund	Debt Services Fund	MNPS Debt Service Fund	MNPS Funds	
407770	RRY Emergency Ambulance	22,900	0	0	0	22,900
407771	RRY EMS ADPI Collection	0	0	0	0	0
407772	EMSM - Emergency Ambulance	6,115,200	0	0	0	6,115,200
407773	RRY EMS EMSM Collection	380,000	0	0	0	380,000
407782	Telephone-Non Metro	0	0	0	0	0
407783	Pound Fees	186,600	0	0	0	186,600
407784	Fees for Transcripts and Records	0	0	0	650,000	650,000
407786	Liquid Nutrition Program	26,500	0	0	0	26,500
407788	Serve Summons Costs - Sheriff	1,300,000	0	0	0	1,300,000
407789	Inmate Process Fees	120,000	0	0	0	120,000
407790	Medical Co-Pay - Inmates	28,000	0	0	0	28,000
407791	Inmate Board	100,000	0	0	0	100,000
407793	Out of County Processing	250,000	0	0	0	250,000
407797	Landlord Registration Fees	39,300	0	0	0	39,300
<b>Subtotal- Charges for Current Services - Serv</b>		<b>\$15,606,900</b>	<b>\$975,300</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$17,232,200</b>
<b>Charges for Current Services - User Fees</b>						
407801	Admissions - Parks	\$3,089,700	\$0	\$0	\$0	\$3,089,700
407803	Athletic Fees	4,586,300	0	0	0	4,586,300
407807	Workshop Fees - Class	8,600	0	0	0	8,600
407808	Facility Use Fee	7,800	0	0	0	7,800
407808	Facility Use - Dock	11,600	0	0	0	11,600
407808	Facility Use - Softball Field	61,200	0	0	0	61,200
407808	Facility Use - Horse Stable	700	0	0	0	700
407808	Facility Use - Parks	242,100	0	0	0	242,100
407815	Public Library Fees	460,100	0	0	0	460,100
<b>Subtotal Charges for Current Services - Fees</b>		<b>\$8,468,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,468,100</b>
<b>Charges for Current Services - Other Services</b>						
407901	Legal Services	\$55,000	\$0	\$0	\$0	\$55,000
<b>Subtotal Charges for Current Services - Other</b>		<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,000</b>
<b>TOTAL CHARGES FOR CURRENT Services</b>		<b>\$24,828,200</b>	<b>\$975,300</b>	<b>\$0</b>	<b>\$660,000</b>	<b>\$26,463,500</b>
<b>COMPENSATION FROM PROPERTY:</b>						
408602	Gain (Loss) Fixed Assets	\$0	\$0	\$0	\$0	\$0
408603	Gain (Loss) Equip/Other	0	0	\$0	\$150,000	150,000
408702	External Source Recovery	0	0	0	3,000	3,000
408703	Subrogation Recovery	100,000	0	0	0	100,000
408800	Rental	261,100	0	0	200,000	461,100
		<b>\$361,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$353,000</b>	<b>\$714,100</b>
<b>TOTAL COMPENSATION FROM PROPERTY</b>		<b>\$361,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$353,000</b>	<b>\$714,100</b>
<b>CONTRIBUTIONS AND GIFTS:</b>						
409300	Contributions-Group/Indiv: MNPS	\$0	\$0	\$0	\$300,000	\$300,000
409300	Contributions-Group/Indiv: Soc Services	31,000	0	0	0	31,000
409300	Contributions-Group/Indiv: Health	570,000	0	0	0	570,000
<b>TOTAL CONTRIBUTIONS AND GIFTS</b>		<b>\$601,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$901,000</b>
<b>MISCELLANEOUS:</b>						
409504	Telephone	\$980,000	\$0	\$0	\$0	\$980,000
409505	Vending	0	0	0	100	100

**Section I: General Services District**

**Fiscal Year**

**Schedule A: Estimated Revenues & Fund Balances Supporting Appropriations**

**2011**

Object Acct	Revenue Source Or Description	10101	20115	25104	35131	Total
		General Fund	Debt Services Fund	MNPS Debt Service Fund	MNPS Funds	
409513	Finders Fees-Rtn SSI	90,000	0	0	0	90,000
409514	Cost Reimbursement	319,600	0	0	0	319,600
409515	Sale of Misc Items	10,000	0	0	0	10,000
409518	Other	0	0	0	5,000	5,000
409522	GED Testing	4,000	0	0	0	4,000
418129	Misc. Rebates	0	0	0	0	0
<b>TOTAL MISCELLANEOUS</b>		<b>\$1,403,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,100</b>	<b>\$1,408,700</b>

**OPERATING TRANSFERS IN**

431001	Transfer Social Services	\$0	\$0	\$0	\$0	\$0
431001	Transfer Parks Resale	500,000	0	0	0	500,000
431001	Transfer GSD Debt	22,652,000	0	0	15,150,800	37,802,800
431001	Transfer USD General Fund	0	0	0	779,500	779,500
431001	Transfer USD Debt	0	0	0	5,902,400	5,902,400
431001	Transfer Surplus Parking-Public Works	328,200	0	0	0	328,200
431001	MNPS-Debt Service	0	0	0	0	0
431100	Transfer Legal Services: MNPS	192,000	0	0	0	192,000
431100	Transfer Legal Services: Other	2,270,200	0	0	0	2,270,200
431103	POL - Admin. Secondary Emp	160,600	0	0	0	160,600
431103	POL - MDHA Task Force	60,000	0	0	0	60,000
431103	POL - Vehicle Impound	268,000	0	0	0	268,000
431220	Transfer 18301 - Police Services	481,000	0	0	0	481,000
431500	Transfer Debt Service (From GSD Debt)	0	0	455,300	0	455,300
431501	Transfer Stadium Debt	0	3,200,000	0	0	3,200,000
431510	Transfer Self Fund Debt - MNPS	0	1,179,400	0	0	1,179,400
431510	Transfer Self Fund Debt - Water	0	0	0	0	0
431510	Transfer Self Fund Debt - NCC	0	416,200	0	0	416,200
431520	Transfer Health Energy	0	132,400	0	0	132,400
431520	Transfer Parks Energy	0	188,900	0	0	188,900
431520	Transfer Social Services Energy	0	27,000	0	0	27,000
431520	Transfer MNPS Energy	0	0	3,182,400	0	3,182,400
431540	Transfer MNPS Activity Funds	0	0	0	90,000	90,000
431551	Transfer MNPS Fmly Res Ctr: Soc Serv	32,200	0	0	0	32,200
431552	Transfer MNPS Indirect	0	0	0	2,900,000	2,900,000
431553	Transfer MNPS Field Trip	0	0	0	346,800	346,800
431558	Transfer MNPS Travel	0	0	0	200	200
431565	Transfer MNPS Transportation	0	0	0	335,000	335,000
431800	Transfer Hotel Occupancy	5,027,900	0	0	0	5,027,900
431804	Transfer HOT Arts Commission	0	0	0	0	0
431808	Transfer HOT Historical Comm	0	0	0	0	0
<b>TOTAL OPERATING TRANSFERS IN</b>		<b>\$31,972,100</b>	<b>\$5,143,900</b>	<b>\$3,637,700</b>	<b>\$25,504,700</b>	<b>\$66,258,400</b>

**OPERATING TRANSFERS FROM COMPONENT UNITS**

433003	Transfer MDHA	\$0	\$0	\$0	\$0	\$0
433005	Transfer E-911	0	0	0	0	0

**TOTAL OPERATING TRANSFERS FROM CUs**

		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**OPERATING TRANSFERS FOR LOCAP**

442001	Bordeaux Hospital	\$0	\$0	\$0	\$0	\$0
442001	General Hospital	0	0	0	0	0
442001	Knowles Home	0	0	0	0	0

**Section I: General Services District**

**Fiscal Year**

**Schedule A: Estimated Revenues & Fund Balances Supporting Appropriations**

**2011**

<b>Object Acct</b>	<b>Revenue Source Or Description</b>	<b>10101 General Fund</b>	<b>20115 Debt Services Fund</b>	<b>25104 MNPS Debt Service Fund</b>	<b>35131 MNPS Funds</b>	<b>Total</b>
442002	POL - Admin. Secondary Emp	166,700	0	0	0	166,700
442002	POL - MDHA Task Force	60,000	0	0	0	60,000
442002	MDHA	10,500	0	0	0	10,500
442002	PW - Solid Waste	1,351,000	0	0	0	1,351,000
442002	HEA - Health Dept Grant Fund	1,239,400	0	0	0	1,239,400
442002	Metro Transit Authority	0	0	0	0	0
442002	Farmer's Market	62,800	0	0	0	62,800
442002	State Fair Admin	90,500	0	0	0	90,500
442002	Convention Center	95,800	0	0	0	95,800
442002	GSR - Surplus Property Auction	119,600	0	0	0	119,600
442002	POL - Vehicle Impound	141,900	0	0	0	141,900
442002	W & S Operating	5,584,700	0	0	0	5,584,700
442002	Nashville Career Advancement Center-NC/	212,000	0	0	0	212,000
442002	Storm Water	93,700	0	0	0	93,700
442002	Community Education	36,800	0	0	0	36,800
442002	District Energy Services-DES	8,300	0	0	0	8,300
442002	Municipal Auditorium	61,300	0	0	0	61,300
<b>OPERATING TRANSFERS FOR LOCAP</b>		<b>\$9,335,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,335,000</b>
<b>GRAND TOTAL REVENUE TO GSD</b>		<b>\$700,682,100</b>	<b>\$90,029,800</b>	<b>\$32,417,300</b>	<b>\$633,342,600</b>	<b>\$1,456,471,800</b>
<b>APPROPRIATIONS OF FUND BALANCES:</b>						
323000	Reserves					\$0
335000	Undesignated Fund Balance	0	0	0	0	0
<b>TOTAL REVENUE TO SUPPORT APPROPRIATNS</b>		<b>\$700,682,100</b>	<b>\$90,029,800</b>	<b>\$32,417,300</b>	<b>\$633,342,600</b>	<b>\$1,456,471,800</b>

**Section I: General Services District**  
**Schedule B: General Fund Appropriations**

**Fiscal Year**  
**2011**

Dept Number	Description	Department or Function Total
<b>GENERAL GOVERNMENT:</b>		
01	Administration	
	Internal Support:	
01101127	Facility Rental	\$ 1,000,000
01101131	Study and Formulating Committee	100,000
	The Director of Finance is authorized to allocate the use of these funds based on the required needs of the Study and Formulating Committee	
01101301	Insurance Reserve	1,233,300
01101302	Surety Bonds	17,300
01101303	Corp Dues/Contribution	350,000
01101308	Judgments and Losses	884,600
01101315	Pay Plan Improvements <sup>1</sup>	11,122,300
01101412	Post Audits	1,100,000
01101416	Subsidy Advance Planning	135,400
	The Director of Finance is hereby authorized to transfer required funds to the Advanced Planning and Research Fund to fund Metro obligations toward MPO planning and research studies. In the case of multi-county grants, Metro shall only fund its proportionate share of the grant match as certified by the Director of Planning and approved by the Director of Finance.	
01101499	Transfer General Fund 4% Reserve Fund	23,440,100
01102150	Administrative Support for Metro Schools	606,700
	These funds are appropriated to pay for general fund administrative activities supporting Metro Schools.	
Subtotal Administration Internal Support		\$ 39,989,700
Employee Benefits:		
01101104	County Retirement Match	3,501,900
01101107	Contribution Teachers Retirement Match	6,900,400
01101109	Health Insurance Match	33,032,300
01101110	Death Benefit Payments	200,000
01101113	Pensioners IOD Medical Expense	3,702,500
01101114	Unemployment Compensation	861,200
01101115	Life Insurance Match	1,686,700
01101120	Empl IOD Medical Expense	7,155,000
01101140	Benefit Adjustments <sup>2</sup>	12,076,900
Subtotal Administration Employee Benefits		\$69,116,900
Contingency:		
01101224	Contingency Subrogation <sup>3</sup>	100,000
01101218	District Energy System	2,444,100
01101230	Stormwater Fees <sup>4</sup>	100,000
01101396	ADM Travel	164,500
01101481	Contingency for Vacant Space	1,467,800
01101485	Contingency ADA Operations	475,700
01101566	Contingency Utility Expense	656,400
	The Director of Finance is hereby authorized to allocate and transfer this budget appropriation to the budgets of the various departments and accounts in the fund and operating budget funds during the fiscal year as necessary to cover anticipated increases in utility costs during the fiscal year.	

**Section I:**  
**Schedule B:**

**General Services District**  
**General Fund Appropriations**

**Fiscal Year**  
**2011**

<u>Dept Number</u>	<u>Description</u>	<u>Department or Function Total</u>
01101590	Contingency for Independent Medical Exams The Director of Finance is hereby authorized to allocate and transfer this appropriation to the Metro Health department as necessary to cover costs incurred for conducting independent medical exams not previously authorized by the Metro Benefit Board.	8,300
	Subtotal Administration Contingency	<u>5,416,800</u>

<sup>1</sup> Subject to Section 6.11 of the Metropolitan Charter, the Director of Finance is authorized to allocate and transfer this budget appropriation to or from the budgets of the various departments and accounts in this fund and other operating budget funds during the fiscal year.

<sup>2</sup> Subject to Section 6.11 of the Metropolitan Charter, the Director of Finance is authorized to allocate and transfer this budget appropriation, and the fringe benefit budget appropriations of the various departments and accounts of this fund, to or from the budgets of the various departments and accounts in this fund and other operating budget funds during the fiscal year.

<sup>3</sup> Account 01101224 is subject to transfer to various departments, agencies, etc. upon approval of the Department of Law and submittal of budget detail to the Department of Finance.

<sup>4</sup> The Director of Finance is hereby authorized to allocate and transfer this budget appropriation to the budgets of the various departments and accounts in this fund and other operating budget funds during the fiscal year as necessary to fund stormwater fees during the fiscal year.

<b>Total 01 Administration</b>		<b>\$ 114,523,400</b>
02	Metropolitan Council	1,746,900
03	Metropolitan Clerk	1,018,400
04	Mayor's Office	2,986,000
05	Election Commission	3,550,400
06	Department of Law	5,154,500
07	Planning Commission	3,841,200
08	Human Resources	4,260,100
09	Register of Deeds	324,500
10	General Services	1,238,900
11	Historical Commission	593,000
14	Information Systems - Government Access TV	758,400
91	Emergency Communication Center	<u>11,634,700</u>
<b>TOTAL GENERAL GOVERNMENT FUNCTION</b>		<b><u>\$ 151,630,400</u></b>

**FISCAL ADMINISTRATION:**

15	Finance	8,703,500
16	Assessor of Property	7,096,900
17	Trustee	2,201,200
18	County Clerk	4,320,800
48	Internal Audit	<u>1,222,900</u>
<b>TOTAL FISCAL ADMINISTRATION FUNCTION</b>		<b><u>\$23,545,300</u></b>

**Section I: General Services District**  
**Schedule B: General Fund Appropriations**

**Fiscal Year**  
**2011**

<u>Dept Number</u>	<u>Description</u>	<u>Department or Function Total</u>
<b>ADMINISTRATION OF JUSTICE:</b>		
19	District Attorney	4,774,200
21	Public Defender	5,524,600
22	Juvenile Court Clerk	1,487,700
23	Circuit Court Clerk	3,986,500
24	Criminal Court Clerk	5,226,500
25	Clerk and Master - Chancery	1,603,600
26	Juvenile Court	11,845,400
27	General Sessions Court	10,163,400
28	State Trial Courts *	7,827,600
	* Any reimbursements from the State of Tennessee for expenses incurred by the State Trial Courts will be returned to the General Fund.	
29	Justice Information System	2,072,900
47	Criminal Justice Planning	403,000
<b>TOTAL ADMINISTRATION OF JUSTICE FUNCTION</b>		<b>\$54,915,400</b>
<b>LAW ENFORCEMENT AND CARE OF PRISONERS:</b>		
30	Sheriff's Office	56,071,100
31	Police Department	140,094,300
<b>TOTAL LAW ENFORCEMENT AND CARE OF PRISONERS FUNCTION</b>		<b>\$196,165,400</b>
<b>FIRE PREVENTION AND CONTROL:</b>		
32	Fire Department and EMS Services	44,953,400
<b>TOTAL FIRE PREVENTION AND CONTROL FUNCTION</b>		<b>\$44,953,400</b>
<b>REGULATION, INSPECTION, AND ECONOMIC DEVELOPMENT:</b>		
01	Economic Development	
	01101118 Economic Job Development Incentive	1,300,000
	01101213 Nashville Career Advancement Center (NCAC) Local Match	94,900
	01101221 Subsidy Nashville Arena	7,351,500
	01101222 Coliseum Capital Maintenance Fund Transfer	1,000,000
	01101225 GSD Debt Transfer - Stadium	3,200,000
	01101233 Subsidy Farmers Market	89,900
	01101424 Nashville Sounds - Greer Stadium Maintenance	250,000
	01101499 Tax Increment Payment - MDHA	5,772,900
	01101506 Partnership 2010	300,000
	01101637 Contribute Music and Entertainment Economic Development Initiatives	150,000
	The Director of Finance is authorized to allocate the use of these funds based on the recommendations of the Nashville Music Council and as necessary to promote the hosting of the National Folk Festival	
	01101638 Contribute Tennessee State University Foundation	50,000
	The Director of Finance is authorized to allocate the use of these funds as necessary to support the hosting of the John Merritt Classic.	
	Subtotal 01 Administration - Economic Development	\$19,559,200
33	Codes Administration	7,635,800

**Section I: General Services District**  
**Schedule B: General Fund Appropriations**

**Fiscal Year**  
**2011**

<b>Dept Number</b>	<b>Description</b>	<b>Department or Function Total</b>
34	Beer Board	329,600
45	Transportation Licensing	512,700
<b>TOTAL REGULATION, INSPECTION, AND ECONOMIC DEVELOPMENT FUNCTION</b>		<b>\$28,037,300</b>
<b>CONSERVATION OF NATURAL RESOURCES:</b>		
35	Agricultural Extension	308,700
36	Soil and Water Conservation	75,700
	01101617 Office of Sustainability	150,000
	The Director of Finance is authorized to allocate the use of these funds based on the Green Ribbon Committee on Environmental Sustainability's recommendations.	
<b>TOTAL CONSERVATION OF NATURAL RESOURCES FUNCTION</b>		<b>\$534,400</b>
<b>SOCIAL SERVICES, HEALTH AND HOSPITALS FUNCTION</b>		
	01101129 MDHA Homeless	1,354,300
37	Social Services	6,222,800
44	Human Relations Commission	421,300
<b>TOTAL SOCIAL SERVICES FUNCTION</b>		<b>\$7,998,400</b>
<b>HEALTH AND HOSPITALS</b>		
	01101426 Subsidy Hospital Authority	43,190,700
	01101613 ADM Correctional Healthcare	11,145,100
	01101614 ADM Forensic Medical Examiner	4,369,800
38	Health Department *	19,058,400
	* The Director of Finance is authorized to segregate general fund and grant funded programs	
<b>TOTAL HEALTH AND HOSPITALS FUNCTION</b>		<b>\$77,764,000</b>
<b>PUBLIC LIBRARY SYSTEM:</b>		
39	Public Library	19,334,400
<b>TOTAL PUBLIC LIBRARY SYSTEM FUNCTION</b>		<b>\$19,334,400</b>
<b>RECREATIONAL, CULTURAL, AND COMMUNITY SUPPORT:</b>		
01	Community Support:	
	01101204 Metro Action Commission (MAC)	3,189,100
	01101326 Property Tax Relief Program	1,947,900
	01101502 Contribute Nashville Symphony	15,000
	01101503 Contribute Adventure Science Center	200,000
	Appropriation pursuant to T.C.A. § 7-3-314	
	01101508 Contribute Sports Council	125,000
	01101509 Contribute County Music Hall of Fame	100,000
	01101521 Contribute Humane Association	12,500
	01101534 Contribute Sister Cities	40,000

**Section I:**  
**Schedule B:**

**General Services District**  
**General Fund Appropriations**

**Fiscal Year**  
**2011**

<u>Dept Number</u>	<u>Description</u>	<u>Department or Function Total</u>
	01101587 ADM Cont'b Alignment Nashville	100,000
	01101591 ADM Domestic Violence Programs	675,000
	01101592 ADM Educ and After School Programs	675,000
	01101593 ADM Misc Community Agencies/Services	450,000
	01101602 Subsidy Community Education	325,500
	01101616 Nashville After School Alliance Initiative	600,000
	The Director of Finance is authorized to allocate this appropriation as necessary to expand the number of afterschool opportunities available for middle school youth.	
	01101635 Mid Tenn eHealth Connect	500,000
	01101636 ADM Poverty and Adult Literacy Initiatives	175,000
	The Director of Finance is authorized to allocate the use of these funds based on the Poverty Study and Adult Literacy recommendations.	
	Subtotal 01 Administration - Community Support	<u>\$9,130,000</u>
40	Parks and Recreation	28,364,500
41	Arts Commission	2,440,900
	01101428 Subsidy Municipal Auditorium	558,300
64	Sports Authority	<u>482,200</u>
	<b>TOTAL RECREATIONAL, CULTURAL, AND COMMUNITY SUPPORT FUNCTION</b>	<u><u>\$40,975,900</u></u>
	<b>INFRASTRUCTURE AND TRANSPORTATION</b>	
	01101117 Subsidy Regional Transportation Authority (RTA)	141,000
	01101237 Commuter Rail	1,500,000
	01101304 Subsidy Metropolitan Transit Authority (MTA)	23,020,600
42	Public Works GSD General Fund Functions	20,835,300
42	Public Works GSD Waste Management Transfers	<u>9,330,900</u>
	<b>TOTAL INFRASTRUCTURE AND TRANSPORTATION</b>	<u><u>\$54,827,800</u></u>
10101	<b>RESERVES:</b>	
	000000 Reserves	<u>-</u>
	<b>TOTAL RESERVES</b>	<u><u>\$0</u></u>
	<b>TOTAL GENERAL FUND OF THE GENERAL SERVICES DISTRICT</b>	<u><u>\$700,682,100</u></u>

**Section I: General Services District**  
**Schedule C: Debt Service Funds Appropriations**

**Fiscal Year**  
**2011**

<b>Appropriation by Fund:</b>		<b>Appropriation</b>	
DEBT SERVICE ADMINISTRATION			
25104	MNPS Debt Service	32,417,300	\$32,417,300
20115	GSD Debt Service	90,029,800	\$90,029,800
TOTAL DEBT SERVICE FUNDS - GSD			<u>\$122,447,100</u>

<b>Debt Service Requirements by Fund and Function:</b>		<b>Principal / Interest</b>	<b>Other</b>	<b>Total</b>
25104	MNPS DEBT SERVICE FUND (BU-80106000)			
	Schools	30,052,500		\$30,052,500
	Self Funding			\$0
	Outstanding GO Bonds	\$30,052,500	\$0	\$30,052,500
	Redemption and Cremation Fees		62,700	62,700
	Internal Service Fees		88,600	88,600
	Qualified Zone Academy Bonds		319,500	319,500
	Reserve for New Debt (future debt requirements)			0
	Qualified School Capital Projects		1,418,200	1,418,200
	Interest Expense for Commercial Paper (80106100)			0
	Note Requirements			0
	Tax Increment Payment - MDHA		475,800	475,800
	TOTAL MBOE DEBT SERVICE FUND (25104/80106000)	<u>\$30,052,500</u>	<u>\$2,364,800</u>	<u>\$32,417,300</u>
20115	GSD DEBT SERVICE FUND (BU-90101000)			
	Outstanding General Obligation Bonds:			
	Public Works	\$6,280,600		\$6,280,600
	Airport			0
	Auditorium	116,500		116,500
	Hospital	449,700		449,700
	Library	4,053,500		4,053,500
	Parks	5,526,700		5,526,700
	Social Services	31,400		31,400
	Convention Center	416,200		416,200
	Other Public Buildings	4,393,000		4,393,000
	Bridgestone Arena	5,437,500		5,437,500
	Law Enforcement & Care of Prisoners	2,992,500		2,992,500
	Traffic & Parking	174,200		174,200
	Public Transportation	1,407,200		1,407,200
	Fire Protection	305,100		305,100
	Health	221,400		221,400
	Nashville Coliseum	31,500		31,500
	Information Technology	576,900		576,900
	Finance	6,639,500		6,639,500
	MAC	255,300		255,300
	MDHA	369,400		369,400
	General Service	499,700		499,700
	E-911	158,000		158,000
	Other	4,172,000		4,172,000
	Self-Funding Projects	1,311,300		1,311,300
	Sub-Total - Outstanding GO Bonds	<u>\$45,819,100</u>	<u>\$0</u>	<u>\$45,819,100</u>
	Redemption, Cremation and Management Fees		86,400	86,400
	Internal Service Fees		140,000	140,000
	Reserve for New Debt (future debt requirements)			0
	Interest Expense for Commercial Paper (90101100)			0
	Property Tax Increment Payment		1,332,200	1,332,200
	Debt Service Fund Transfer to USD		0	0
	GSD School Debt		455,300	455,300
	GSD General Fund		22,652,000	22,652,000
	GSD School Operating		15,150,800	15,150,800
		0	39,816,700	39,816,700
	TMBF Loan(replaces G.O Refunding Bonds, Series 2006A)		4,394,000	4,394,000
	TOTAL GSD DEBT SERVICE FUND (20115/90101000)	<u>\$45,819,100</u>	<u>\$44,210,700</u>	<u>\$90,029,800</u>

20237	DeBerry Revenue Debt Service (20237/90105000)	<u>\$2,031,400</u>		<u>\$2,031,400</u>
(Revenue is received through 20236 Deberry Revenue Fund and 20238 Deberry Debt Service Reserve Fund, and budgeted in detail in 20236/90104001)				

**Section I: General Services District**  
**Schedule D: Special Revenue, Internal Service, & Enterprise Funds**  
**Revenues and Expenditures**

**Fiscal Year**  
**2011**

Be it herein enacted that the fund balances as of June 30, 2010, and the total amounts of the annual receipts of the following Special Revenue, Working Capital, and Enterprise Funds, as herein listed be and the same are hereby anticipated in the amounts and for the purposes herein specified as follows:

<b>Fund Number</b>	<b>Description</b>	<b>Revenues and Fund Balances</b>	<b>Expenditures</b>
<b>SCHOOLS SPECIAL REVENUE FUNDS:</b>			
35131	MNPS General Purpose Fund *		
	Operational (BU-80111000)	629,631,500	629,631,500
	Property Tax Increment	3,711,100	3,711,100
	Total - General Purpose School Fund Approp.	\$ 633,342,600	\$ 633,342,600
	Reserve for Future Improvements		
	Total expenditures and reserves supported by revenues		\$ 633,342,600

Note: MNPS General Purpose Fund (fund 35131) revenues are detailed in Schedule I-A of this Ordinance.

\* From the funds appropriated to the Metropolitan Board of Public Education, there is appropriated the sum of \$4,285,000 for the purpose of funding the actuarial contribution to the Metro Teachers Pension Plan.

35132	MNPS Federal/State Grants	\$ 87,679,500	\$ 87,679,500
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**OTHER SPECIAL REVENUE/GRANT FUNDS:**

30004	Register's Computer Fund	\$ 175,000	\$ 175,000
30005	Central Business Imp District	\$ 1,497,200	\$ 1,497,200
30006	Animal Control Donations	\$ 30,000	\$ 30,000
30007	Social Services Donations	\$ 800	\$ 800
30020	State Trial Court Drug Enforcement	\$ 467,500	\$ 467,500
30027	General Sessions Drug Court	\$ 21,500	\$ 21,500
30029	POL 2007 JAG Grant	\$ 38,900	\$ 38,900
30030	Juvenile Court Accountability	\$ 30,900	\$ 30,900
30031	Hotel Occ Convention Ctr 2007	\$ 8,500,000	\$ 8,500,000
30034	Criminal Court Clerk Computerizat	\$ 25,000	\$ 25,000
30037	Police 2008 JAG Grant	\$ 112,600	\$ 112,600
30041	Event and Marketing	\$ 1,800,000	\$ 1,800,000
30042	Hotel Occ Conv Ctr 1% Tax	\$ 5,094,500	\$ 5,094,500
30043	Hotel Occ Conv Ctr 2007 1% Tax	\$ 3,820,900	\$ 3,820,900
30044	Hotel Occ Tourist Promotion	\$ 10,189,000	\$ 10,189,000
30045	Hotel Occ Tourist Related	\$ 5,094,500	\$ 5,094,500
30046	Hotel Occ General Fund 1%	\$ 5,094,500	\$ 5,094,500
30047	Hotel Occ 2007 1% SecondaryTDZ	\$ 1,273,600	\$ 1,273,600
30050	CATV Administrative	\$ 10,000	\$ 10,000
30053	POL ARRA 2009 JAG Grant	\$ 3,143,300	\$ 3,143,300
30101	Metro Major Drug Program	\$ 1,800,000	\$ 1,800,000
30102	DUI Offender	\$ 296,000	\$ 296,000
30103	DA Fraud & Economic Crime	\$ 65,000	\$ 65,000
30130	DA Mediation Services Fund	\$ 149,100	\$ 149,100
30145	Sheriff CCA Contract	\$ 16,015,700	\$ 16,015,700
30146	Police Unauth Substance Abuse	\$ 4,700	\$ 4,700
30147	Police Drug Enforcement	\$ 2,987,600	\$ 2,987,600
30148	Police Secondary Employment	\$ 2,153,700	\$ 2,153,700
30149	Police Federal Drug Enforcement	\$ 950,000	\$ 950,000
30150	Police Education Foundation	\$ 5,200	\$ 5,200
30151	Victim Witness Protection	\$ 5,800	\$ 5,800
30154	POL State Felony Forfeitures	\$ 82,000	\$ 82,000
30155	POL State Gambling Forfeitures	\$ 1,212,300	\$ 1,212,300
30156	Police Federal Forfeitures	\$ 471,000	\$ 471,000
30157	Police Sex Offender Registry	\$ 46,800	\$ 46,800
30200	Police Task Force Fund	\$ 839,700	\$ 839,700
30204	Health Title V Clean Air Act	\$ 25,000	\$ 25,000
30401	Library Services	\$ 338,900	\$ 338,900
30403	Talking Library	\$ 200	\$ 200
30404	Library Special Projects	\$ 701,100	\$ 701,100
30501	Solid Waste Mgmt	\$ 21,661,100	\$ 21,661,100
30502	Solid Waste Grant	\$ 680,000	\$ 680,000
30509	PW Surplus Parking Fund	\$ 4,182,900	\$ 4,182,900

**Section I: General Services District**  
**Schedule D: Special Revenue, Internal Service, & Enterprise Funds**  
**Revenues and Expenditures**

**Fiscal Year**  
**2011**

<b>Fund Number</b>	<b>Description</b>	<b>Revenues and Fund Balances</b>	<b>Expenditures</b>
30510	Public Works ARRA Grant Fund	\$ 7,413,200	\$ 7,413,200
30600	Demolition Fund	\$ 155,000	\$ 155,000
30702	Advance Planning and Research	\$ 50,000	\$ 50,000
30705	Congestion Mitigation Air Quality	\$ 19,000	\$ 19,000
30706	Regional Transportation Planning	\$ 4,269,600	\$ 4,269,600
30764	Metro Area Computer Mapping	\$ 205,400	\$ 205,400
30801	Parks Special Projects	\$ 777,200	\$ 777,200
30802	Parks Resale Inventory	\$ 998,200	\$ 998,200
31000	Nashville Career Advancement Center Clearing	\$ 8,042,200	\$ 8,042,200
31500	MAC Administration and Leasehold	\$ 2,314,600	\$ 2,314,600
31501	MAC Local Programs	\$ 30,000	\$ 30,000
31502	MAC Headstart Grant	\$ 12,664,000	\$ 12,664,000
31503	MAC LIEAHP Grant	\$ 4,303,600	\$ 4,303,600
31504	MAC CSBG Grant	\$ 1,147,600	\$ 1,147,600
31505	MAC Summer Food	\$ 684,200	\$ 684,200
31506	MAC CACFP	\$ 1,169,500	\$ 1,169,500
31507	MAC Watt Ad Program	\$ 27,000	\$ 27,000
31508	MAC BF/AF Care Program	\$ 389,400	\$ 389,400
31511	MAC Parent Club Federal Funds	\$ 4,500	\$ 4,500
31512	MAC Community Srvc Assistance	\$ 364,800	\$ 364,800
31514	MAC Comsrv Poverty Summit	\$ 25,000	\$ 25,000
31517	MAC ARRA CSBG Grant	\$ 24,600	\$ 24,600
31518	MAC ARRA Headstart Grant	\$ 117,500	\$ 117,500
31519	MAC Share the Warmth	\$ 200,000	\$ 200,000
32021	PDF Indigent Defender Relief	\$ 92,400	\$ 92,400
32031	POL JAG 2009 Tech Grant	\$ 496,500	\$ 496,500
32037	Social Services ARRA Grant	\$ 77,700	\$ 77,700
32200	HEA Health Dept Grant Fund	\$ 25,149,200	\$ 25,149,200
32201	HEA Health Donations Fund	\$ 29,100	\$ 29,100
32211	Historical Commission Grant Fund	\$ 20,000	\$ 20,000
32219	DA District Attorney Grant Fund	\$ 234,100	\$ 234,100
32221	PDF Pub Defender Grant Fund	\$ 62,000	\$ 62,000
32226	JUV Juv Court Grant Fund	\$ 1,178,700	\$ 1,178,700
32228	STC State Trial Courts Grant Fund	\$ 2,031,700	\$ 2,031,700
32230	SHE Sheriff Grant Fund	\$ 240,000	\$ 240,000
32231	Police Grant Fund	\$ 4,843,000	\$ 4,843,000
32250	OEM Grant Fund	\$ 2,487,000	\$ 2,487,000
32300	PAR Parks Dept Grant Fund	\$ 501,300	\$ 501,300
33000	PAR Parks Master Plan	\$ 308,400	\$ 308,400
33024	Criminal Crt Clk Victims Asst	\$ 50,000	\$ 50,000
34150	Nashville Educ Comm & Arts TV	\$ 100,000	\$ 100,000
38005	Gulch Central Business Imp Dst	\$ 265,800	\$ 265,800
<b>INTERNAL SERVICE FUNDS:</b>			
55146	MNPS Print Shop	\$ 1,180,000	\$ 1,180,000
51113	Facilities Maintenance and Security	\$ 18,708,200	\$ 18,708,200
51114	BOSS Construction Services	\$ 386,200	\$ 386,200
51137	Information Technology Services	\$ 14,584,500	\$ 14,584,500
51151	Postal Service	\$ 985,200	\$ 985,200
51153	Radio Shop	\$ 2,775,500	\$ 2,775,500
51154	Office of Fleet Management	\$ 15,143,900	\$ 15,143,900
51180	Treasury Management	\$ 748,800	\$ 748,800
<b>ENTERPRISE FUNDS:</b>			
35135	MNPS Charter School	\$ 12,279,600	\$ 12,279,600
35158	MNPS School Lunchroom	\$ 36,238,400	\$ 36,238,400
60008	Sports Authority	\$ 482,200	\$ 482,200
60152	Farmer's Market	\$ 1,258,900	\$ 1,258,900
60156	State Fair	\$ 1,920,700	\$ 1,920,700
60161	Municipal Auditorium	\$ 1,673,100	\$ 1,673,100
60162	Convention Center	\$ 6,218,100	\$ 6,218,100
60170	Community Education Commission	\$ 325,500	\$ 325,500
61190	Surplus Property Auction	\$ 967,400	\$ 967,400
61200	Police Impound	\$ 2,302,900	\$ 2,302,900
68201	DES Oper General Acct	\$ 20,309,600	\$ 20,309,600

SECTION II: THE URBAN SERVICES DISTRICT

**Provisions for Prorating Property Taxes:**

2009 (Preceding) and Prior Years: 2009 and prior years' Property Taxes of the Urban Services District and/or the former City of Nashville, collected pursuant to revenue account numbers 401211 through 401330 of this Section during Fiscal Year 2011, are to be prorated consistent with the tax levy ordinance applicable for the tax year and fiscal year in which the tax was originally levied.

2010 Property Taxes: 2010 Property Taxes of the Urban Services District, collected pursuant to revenue account numbers 401110 through 401130 of this Section during Fiscal Year 2011 are to be prorated consistent with the tax levy ordinance for Fiscal Year 2011. Therefore, all such taxes are prorated as follows:

<u>Fund</u>	<u>Percent</u>
18301 USD General Fund	82.81%
28315 USD Debt Service Fund	17.19%
	<u>100.00%</u>

**Section II: Urban Services District** **Fiscal Year**  
**Schedule A: Estimated Revenues & Appropriated Fund Balances Supporting Appropriations** **2011**

Account Number	Revenue Source Or Description	18301	28315	Total
		General Fund	Debt Service Fund	
<b>PROPERTY TAXES:</b>				
<b>Property Taxes - Current Year</b>				
401110	Real Property - current year	\$60,398,000	\$12,489,400	\$72,887,400
401120	Personal Property - current year	4,478,900	861,900	5,340,800
401130	Public Utility - current year	2,718,600	524,800	3,243,400
	<b>Subtotal Property Taxes - Current Year</b>	<u>\$67,595,500</u>	<u>\$13,876,100</u>	<u>\$81,471,600</u>
<b>Property Taxes - Non Current Year</b>				
401201	Delinquent Property Taxes Sold	\$1,931,700	\$445,900	\$2,377,600
401212	Real-Collection -preceding year	36,600	4,600	41,200
401213	Real-Collection-C&M -preceding year	27,000	3,800	30,800
401222	Personal Collection - preceding year	37,800	15,400	53,200
401224	Personal Collection-C&M - preceding year	17,100	2,400	19,500
401232	Public Utility Collection - preceding year	700	1,000	1,700
401310	Real Property-C&M -preceding year	73,400	10,200	83,600
401320	Personal-Trustee-prior	106,800	17,700	124,500
401324	Personal-C & M Tax Lit Pri	10,900	1,500	12,400
401330	Public Utility - prior year	26,600	3,700	30,300
401334	Public Utility - C & M Tax Lit Pri	96,800	13,000	109,800
401510	Interest/Penalty - Trustee	255,800	0	255,800
401520	Interest/Penalty - Collections	36,800	0	36,800
401530	Interest/Penalty - C & M	68,800	0	68,800
401542	Interest Prop Tax Sold	204,100	0	204,100
401610	In-Lieu - current	14,104,500	0	14,104,500
401960	Premium Prop Tax Sold	139,100	0	139,100
	<b>Subtotal Property Taxes - Non Current Year</b>	<u>\$17,174,500</u>	<u>\$519,200</u>	<u>\$17,693,700</u>
	<b>TOTAL PROPERTY TAXES</b>	<u>\$84,770,000</u>	<u>\$14,395,300</u>	<u>\$99,165,300</u>
<b>LOCAL OPTION SALES TAX:</b>				
402000	Local Option Sales Tax	\$0	\$0	\$0
	<b>TOTAL LOCAL OPTION SALES TAX</b>	<u>0</u>	<u>0</u>	<u>0</u>
<b>OTHER TAXES, LICENSES, AND PERMITS:</b>				
403204	Alcoholic Beverage Gross Receipts Tax	\$4,162,700	\$0	\$4,162,700
403206	Business Tax	11,600,000	0	11,600,000
	<b>TOTAL TAXES, LICENSES, AND PERMITS</b>	<u>\$15,762,700</u>	<u>\$0</u>	<u>\$15,762,700</u>
<b>REVENUES FROM USE OF MONEY OR PROPERTY</b>				
405471	Interest - MIP	\$0	\$0	\$0
	<b>TOTAL REVENUES FROM USE OF MONEY OR PROPERTY</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>REVENUE FROM OTHER GOVERNMENT AGENCIES:</b>				
<b>Other Agencies - Federal Direct</b>				
406100	Federal Direct	\$0	\$0	\$0
	<b>Subtotal Other Agencies - Federal Direct</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

<b>Section II: Urban Services District</b>				<b>Fiscal Year</b>
<b>Schedule A: Estimated Revenues &amp; Appropriated Fund Balances Supporting Appropriations</b>		<b>18301</b>	<b>28315</b>	<b>2011</b>
<b>Account Number</b>	<b>Revenue Source Or Description</b>	<b>General Fund</b>	<b>Debt Service Fund</b>	<b>Total</b>
<b>Other Agencies - State Direct</b>				
406405	Gas & Fuel - City	\$1,500,000	\$0	\$1,500,000
406409	TN Excise Tax Allocation	2,350,000	0	2,350,000
406415	TN Cost Reimbursement	410,400	0	410,400
	<b>Subtotal Other Agencies - State Direct</b>	<b>\$4,260,400</b>	<b>\$0</b>	<b>\$4,260,400</b>
<b>Other Agencies - Other Government Agencies</b>				
406500	Received from Industrial Development Board	\$0	\$0	\$0
	<b>Subtotal Other Agencies - Other Gov't Agencies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL REVENUE FROM OTHER GOVERNMENTS AGENCIES</b>		<b>\$4,260,400</b>	<b>\$0</b>	<b>\$4,260,400</b>
<b>CHARGES FOR CURRENT SERVICES:</b>				
<b>Charges for Current Services - Goods</b>				
407601	Photostat & Microfilm	\$5,400	\$0	\$5,400
407715	Business Tax Recording	700,000	0	700,000
407747	Fire Protection	50,000	0	50,000
407756	Back Door Garbage Collection	64,500	0	64,500
407796	Fire Watch Fees	6,000	0	6,000
<b>TOTAL CHARGES FOR CURRENT SERVICES</b>		<b>\$825,900</b>	<b>\$0</b>	<b>\$825,900</b>
<b>COMPENSATION FROM PROPERTY:</b>				
408703	Subrogation Recoveries	\$100,000	\$0	\$100,000
<b>TOTAL COMPENSATION FROM PROPERTY</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>
<b>OPERATING TRANSFERS IN</b>				
431001	Transfer Operational from GSD	\$0	\$0	\$0
431500	Transfer from GSD Debt Service Fund	0	0	0
431500	Transfer Public Works Solid Waste Fund	0	583,400	583,400
431510	Transfer Debt Service - DES Self Funding	0	448,300	448,300
<b>TOTAL OPERATING TRANSFERS IN</b>		<b>\$0</b>	<b>\$1,031,700</b>	<b>\$1,031,700</b>
<b>GRAND TOTAL REVENUE TO URBAN SERVICES DISTRICT</b>		<b>\$105,719,000</b>	<b>\$15,427,000</b>	<b>\$121,146,000</b>
335000	Undesignated Fund Balance			\$0
<b>TOTAL AVAILABLE TO SUPPORT APPROPRIATIONS</b>		<b>\$105,719,000</b>	<b>\$15,427,000</b>	<b>\$121,146,000</b>

**Section II:  
Schedule B:**

**Urban Services District  
General Fund Appropriations**

**Fiscal Year  
2011**

<b>Dept Number</b>	<b>Description</b>	<b>Department or Function Total</b>
<b>GENERAL GOVERNMENT:</b>		
01	Administrative	
	Internal Support:	
01191301	Insurance and Reserve	\$ 64,300
01191308	Judgements and Losses	4,800
01191315	Pay Plan Improvements <sup>1</sup>	1,035,400
	Subtotal Internal Support	<u>\$ 1,104,500</u>
	Employee Benefits:	
01191102	Police/Fire Retirement Match	\$ 8,873,000
01191103	Civil Service Retirement Match	5,424,700
01191106	Teacher Pensions Match	4,592,400
01191109	Health Insurance Match	1,994,900
01191112	Pensioners IOD	312,500
01191113	Employee IOD	1,076,900
01191115	Life Insurance Match	82,100
01191140	Benefits Adjustments <sup>2</sup>	1,708,600
	Subtotal Employee Benefits	<u>\$ 24,065,100</u>
	Contingency:	
01191224	Contingency Subrogation <sup>3</sup>	\$ 100,000
01191566	Contingency Utility Expense	982,900
	The Director of Finance is hereby authorized to allocate and transfer this budget appropriation to the budgets of the various departments and accounts in the fund and operating budget funds during the fiscal year as necessary to cover anticipated increases in utility costs during the fiscal year.	
	Subtotal Contingency	<u>\$ 1,082,900</u>
<b>TOTAL GENERAL GOVERNMENT</b>		<u><u>\$ 26,252,500</u></u>

<sup>1</sup> Subject to Section 6.11 of the Metropolitan Charter, the Director of Finance is authorized to allocate to allocate and transfer this budget appropriation to or from the budgets of the various departments and accounts in this fund and other operating budget funds during the fiscal year.

<sup>2</sup> Subject to Section 6.11 of the Metropolitan Charter, the Director of Finance is authorized to allocate and transfer this budget appropriation, and the fringe benefit budget appropriations of the various departments and accounts of this fund, to or from the budgets of the various departments and accounts in this fund and other operating budget funds during the fiscal year.

<sup>3</sup> Account 01191224 is subject to transfer to various departments, agencies, etc. upon approval of the of the Department of Law and submittal of budget detail to the Department of Finance.

**LAW ENFORCEMENT AND CARE OF PRISONERS:**

31	Extra Police Protection	<u>\$481,000</u>
<b>TOTAL LAW ENFORCEMENT AND CARE OF PRISONERS FUNCTION</b>		<u><u>\$481,000</u></u>

**FIRE PREVENTION AND CONTROL:**

32	Fire	<u>\$59,394,700</u>
<b>TOTAL FIRE PREVENTION AND CONTROL FUNCTION</b>		<u><u>\$59,394,700</u></u>

**Section II:  
Schedule B:**

**Urban Services District  
General Fund Appropriations**

**Fiscal Year  
2011**

<u>Dept Number</u>	<u>Description</u>	<u>Department or Function Total</u>
<b>REGULATION, INSPECTION, AND ECONOMIC DEVELOPMENT:</b>		
01	Economic Development 01191499 Tax Increment Payment - MDHA	\$1,459,100
<b>TOTAL REGULATION, INSPECTION, AND ECONOMIC DEVELOPMENT FUNCTION</b>		<u>\$1,459,100</u>
<b>RECREATIONAL, CULTURAL, AND COMMUNITY SUPPORT:</b>		
01	Community Support: 01191326 Property Tax Relief	\$228,200
<b>TOTAL RECREATIONAL, CULTURAL, AND COMMUNITY SUPPORT FUNCTION</b>		<u>\$228,200</u>
<b>INFRASTRUCTURE AND TRANSPORTATION</b>		
42	Public Works USD General Fund Functions	7,779,300
42	Public Works USD Waste Management Transfers	9,344,700
<b>TOTAL INFRASTRUCTURE AND TRANSPORTATION</b>		<u>\$17,124,000</u>
<b>OPERATING TRANSFERS</b>		
	GSD MNPS Operating	779,500
<b>TOTAL OPERATING TRANSFERS</b>		<u>\$779,500</u>
<b>RESERVES:</b>		
18301	Reserve	
<b>TOTAL RESERVES</b>		<u>\$0</u>
<b>TOTAL GENERAL FUND OF THE URBAN SERVICES DISTRICT</b>		<u>\$105,719,000</u>

**Section II: Urban Services District**  
**Schedule C: Debt Service Fund Appropriations**

**Fiscal Year**  
**2011**

<b>Appropriation by Fund:</b>		<b>Appropriation</b>
28315	USD Debt Service (BU-90191000)	\$15,427,000
	TOTAL DEBT SERVICE ADMINISTRATION - URBAN SERVICES DISTRICT	<u>\$15,427,000</u>

<b>Debt Service Requirements by Fund and Function:</b>		<b>Principal / Interest</b>	<b>Other</b>	<b>Total</b>
28315	USD DEBT SERVICE FUND (BU-90191000)			
	Outstanding GO Bonds:			
	Fire Protection	\$1,167,500		1,167,500
	Public Works	7,109,300		7,109,300
	Finance	158,000		158,000
	General Services	16,700		16,700
	MDHA	75,300		75,300
	Law Enforcement & Care of Prisoners	99,500		99,500
	Traffic & Parking	1,400		1,400
	DES	448,300		448,300
	Other	52,500		52,500
	Sub-Total	<u>\$9,128,500</u>	<u>\$0</u>	<u>\$9,128,500</u>
	Redemption and Cremation Fees		24,300	24,300
	Internal Service Fees		22,900	22,900
	Reserve for New Debt (future debt requirements)			0
	Interest Expense for Commercial Paper (90191100)			0
	Note Requirements			0
	Tax Increment Payment - MDHA		348,900	348,900
	Airline PU Tax Rebate - MNAA			0
	Transfer GSD School Operating		5,902,400	5,902,400
	TOTAL USD DEBT SERVICE FUND	<u>\$9,128,500</u>	<u>\$6,298,500</u>	<u>\$15,427,000</u>

**Section II:**  
**Schedule D: Special, Working Capital, and Enterprise Fund**  
**Revenues and Expenditures**

**Fiscal Year**  
**2011**

Be it herein enacted that the fund balances as of June 30, 2010, and the total amounts of the annual receipts of the following Special, Working Capital, and Enterprise Funds, as herein listed be and the same are hereby anticipated in the amounts and for the purposes herein specified as follows:

<b>Fund Number</b>	<b>Description</b>	<b>Revenues and Fund Balances</b>	<b>Expenditures</b>
<b>WATER AND SEWER FUNDS:</b>			
67311	Water and Sewer Revenue Fund	\$185,000,000	\$185,000,000
67331	Water and Sewer Operating	100,207,200	100,207,200
27312	Water and Sewer Debt Service	52,083,700	52,083,700
47335	Water and Sewer Extension and Replacement	45,259,700	45,259,700
27313	Water and Sewer Debt Service Reserve	0	0
67332	Water and Sewer Operating Reserve	86,400	86,400
67431	W&S SW Stormwater Operating	13,680,000	13,680,000
37100	Stormwater	150,000	150,000

Subject to Section 6.11 of the Metropolitan Charter, the Director of Finance is authorized to allocate and transfer budget appropriations between these funds during the fiscal year.

SECTION III

BE IT FURTHER ENACTED: That this ordinance shall take effect from and after its passage, the welfare of the Metropolitan Government of Nashville and Davidson County requiring it.

APPROVED AS TO AVAILABILITY  
OF FUNDS:

INTRODUCED BY:

*Richard M. Riebeling*

Director of Finance

*Ronnie Steine*

*Talia Lomax-O'dneal*

Budget Officer

APPROVED AS TO FORM AND LEGALITY:

*Sue B. Cain*

Metropolitan Attorney

LEGISLATIVE HISTORY	
Introduced:	May 18 2010
Passed First Reading:	May 18, 2010
Referred to:	Budget & Finance Committee
Passed Second Reading:	June 1, 2010 Roll Call Vote
Substitute Introduced:	June 15, 2010
Passed Third Reading:	June 15, 2010 Roll Call Vote
Approved:	June 18, 2010
By:	<i>Karl F. Dean</i>

Members of the Metropolitan Council

Bill No. BL2010-684

An ordinance establishing the tax levy in the General Services District for the Fiscal Year 2010-2011, and declaring the amount required for the annual operating budget of the Urban Services District, pursuant to section 6.07 of the Metropolitan Charter.

BE IT ENACTED BY THE COUNCIL OF THE METROPOLITAN GOVERNMENT OF NASHVILLE AND DAVIDSON COUNTY:

Section 1. That the tax levy for the General Services District of the Metropolitan Government of Nashville and Davidson County for the fiscal year 2010-2011 on each \$100.00 assessed value of all property, real, tangible personal, intangible personal and mixed, with the General Services District, shall be \$3.56 prorated and distributed as follows:

1. General Fund	\$1.82	per \$100.00
2. School Fund	\$1.17	per \$100.00
3. Debt Service Fund	\$0.42	per \$100.00
4. School Debt Service Fund	<u>\$0.15</u>	per \$100.00
Total Levy General Services District	\$3.56	per \$100.00

Section 2. That \$0.07 per \$100.00 of the revenue of the General Services District General Fund generated from this tax levy collected from the area of the Urban Services District will be deposited to the credit of the General Fund of the Urban Services District.

Section 3. Pursuant to Section 6.07 of the Charter, BE IT HEREBY DETERMINED AND DECLARED that the annual operating budget of the Urban Services District for the fiscal year 2010-2011 requires \$81,471,600 by a property tax levy therein, and the Urban Council is hereby directed to levy a tax upon all property, real, tangible personal, intangible personal and mixed, within the Urban Services District of \$0.57 per \$100.00 of assessed valuation, prorated and distributed as follows:

1. General Fund	\$0.46	Per \$100.00
2. Debt Service Fund	<u>\$0.11</u>	Per \$100.00
Total Levy Urban Services District	\$0.57	Per \$100.00

Section 4. That the amount of revenue generated in accordance with Section 2 above will be deposited to the credit of the General Fund of the Urban Services District.

Section 5. This ordinance shall take effect from and after its passage, the welfare of the Metropolitan Government of Nashville and Davidson County requiring it.

APPROVED FOR PROPER BUDGET  
PROCEDURES:

INTRODUCED BY:

*Talia Lomax O'dneal*

Budget Officer

*Ronnie Steine*

APPROVED AS TO AVAILABILITY OF  
FUNDS:

\_\_\_\_\_  
Members of Council

*Richard M. Riebeling*

Director of Finance

APPROVED AS TO FORM AND  
LEGALITY:

*Sue B. Cain*

Director of Law

LEGISLATIVE HISTORY	
Introduced:	May 18, 2010
Passed First Reading:	May 18, 2010
Referred to:	Budget & Finance Committee
Passed Second Reading:	June 1, 2010
Passed Third Reading:	
Approved:	
By:	

URBAN COUNCIL RESOLUTION NO. RS2010-\_\_\_\_\_

A resolution levying a property tax and establishing the tax rate for such tax levy in the Urban Services District of the Metropolitan Government of Nashville and Davidson County for the fiscal year 2010-2011.

BE IT RESOLVED BY THE URBAN COUNCIL OF THE METROPOLITAN GOVERNMENT OF NASHVILLE AND DAVIDSON COUNTY:

Section 1. That there is hereby levied a tax upon all property, real, tangible personal, intangible personal and mixed, within the Urban Services District of the Metropolitan Government of Nashville and Davidson County for the fiscal year 2010-2011 of \$0.57 on each \$100.00 assessed value of all property, real, tangible personal, intangible personal and mixed, within the Urban Services District, prorated and distributed as follows:

1. General Fund	\$ .46	per \$100.00
2. Debt Service Fund	\$ <u>.11</u>	per \$100.00
Total Levy Urban Services District	\$ 0.57	per \$100.00

Section 2. That the amount of revenue generated in accordance with Section 2 of Substitute Bill No. BL 2010-683 of the Metropolitan County Council will be deposited to the credit of the General Fund of the Urban Services District.

Section 3. This Resolution shall take effect from and after its adoption, the welfare of The Metropolitan Government of Nashville and Davidson County requiring it.

APPROVED AND RECOMMENDED BY:

INTRODUCED BY:

Richard M. Riebeling  
Director of Finance

\_\_\_\_\_

Talia Lomax-O'dneal  
Budget Officer

\_\_\_\_\_

\_\_\_\_\_  
Members of Council

APPROVED AS TO FORM AND LEGALITY:

Sue B. Cain  
Director of Law



# Internal Service Fees

## Internal Service Funds

Internal service funds are used by Metro Government to identify and account for costs incurred by one department in order to provide goods and services to other departments and agencies. The Internal Service Funds that recover their budget through billings to departments are Information Technology Services, Fleet Management, Facilities Maintenance, Radio Shop, Postal, and Surplus Property. Below is a brief description of the services provided by each fund:

- Information Technology Services (ITS) – Core information technology functions including desktop support, help desk, network support and maintenance, application support, and voice connectivity
- Fleet Management (Fleet) – Fleet management, fuel services, and maintenance
- Facilities Maintenance (BOSS) – Facilities maintenance and associated security functions
- Radio Shop (Radio) – Radio infrastructure support, installation, and maintenance
- Postal – Delivery of mail across the Metropolitan Government
- Surplus Property (e-Bid) – Handling and disposition of surplus property

In each department's budget pages, you will find a highlight for their total budget change in Internal Service Fees. Below are two schedules that show the details of the FY11 recommended billings and the FY11-FY10 budget change broken down by Internal Service Fund.

Summary Schedule FY2011							
Recommended Internal Service Billings							
	ITS FY11 Rec Billings	BOSS FY11 Rec Billings	Fleet FY11 Rec Billings	Postal FY11 Rec Billings	Radio FY11 Rec Billings	e-Bid FY11 Rec Billings	Total FY11 Rec Billings
<b>10101 GSD General</b>							
001 Admin - ADA	0	475,700	0	0	0	0	475,700
001 Admin - MNPS	0	382,000	0	0	0	140,300	522,300
001 Admin - Vacant Space	0	1,467,800	0	0	0	0	1,467,800
002 Metropolitan Council	59,800	142,700	0	12,000	0	400	214,900
003 Metropolitan Clerk	63,800	259,000	1,600	22,200	0	200	346,800
004 Mayor's Office	191,600	169,500	0	6,100	0	1,400	368,600
004 Mayor's Office - OEM	0	161,600	86,800	200	40,200	0	288,800
005 Election Commission	161,300	578,000	1,900	53,700	0	500	795,400
006 Law	84,600	25,600	2,100	17,400	0	1,100	130,800
007 Planning Commission	500,100	271,800	1,700	26,400	0	1,300	801,300
008 Human Resources	156,200	104,600	1,300	23,000	0	900	286,000
009 Register of Deeds	150,700	600	2,100	8,300	0	100	161,800
010 General Services	104,800	66,600	1,800	1,900	200	300	175,600
011 Historical Commission	40,000	0	0	500	0	100	40,600
014 ITS	16,300	20,400	0	200	0	200	37,100
015 Finance	389,200	480,300	3,000	37,000	0	1,700	911,200
016 Assessor of Property	385,600	323,100	46,100	9,400	0	1,400	765,600
017 Trustee	421,800	95,300	1,800	9,300	0	400	528,600
018 County Clerk	117,900	282,700	16,800	11,200	0	800	429,400
019 District Attorney	52,400	24,400	13,700	18,200	6,100	1,300	116,100
021 Public Defender	26,600	25,300	3,200	5,200	0	1,100	61,400
022 Juvenile Court Clerk	17,500	49,800	1,300	10,200	0	300	79,100
023 Circuit Court Clerk	67,500	725,100	5,200	179,100	400	800	978,100

# Internal Service Fees

	ITS FY11 Rec Billings	BOSS FY11 Rec Billings	Fleet FY11 Rec Billings	Postal FY11 Rec Billings	Radio FY11 Rec Billings	e-Bid FY11 Rec Billings	Total FY11 Rec Billings
024 Criminal Court Clerk	37,700	276,200	3,600	48,400	0	1,100	367,000
025 Clerk and Master	24,400	223,400	0	12,000	0	300	260,100
026 Juvenile Court	48,900	589,900	10,100	8,800	12,800	2,600	673,100
027 General Sessions Court	118,700	927,200	2,200	22,600	2,200	2,100	1,075,000
028 State Trial Courts	71,300	1,013,600	49,400	14,400	8,400	2,200	1,159,300
029 Justice Integration Svcs	108,900	500	0	500	0	400	110,300
030 Sheriff	239,100	1,693,300	513,500	77,100	133,600	14,600	2,671,200
031 Police	1,494,000	3,598,400	4,181,600	58,300	1,419,200	30,200	10,781,700
032 Fire	544,300	386,700	1,196,700	5,500	263,800	20,700	2,417,700
033 Codes Administration	552,300	272,300	119,300	29,900	400	1,500	975,700
034 Beer Board	46,300	11,600	4,900	2,700	1,400	100	67,000
035 Agricultural Extension	16,800	33,700	0	800	0	100	51,400
036 Soil and Water	7,300	4,700	0	300	0	0	12,300
037 Social Services	106,100	57,000	13,400	4,200	0	1,300	182,000
038 Health	833,300	125,400	90,300	400	16,300	7,800	1,073,500
039 Public Library	1,058,100	3,600	68,600	67,600	0	4,000	1,201,900
040 Parks	354,300	178,200	1,160,500	23,500	24,400	6,500	1,747,400
041 Arts Commission	19,000	98,900	0	5,800	0	500	124,200
042 Public Works	485,600	385,100	1,827,700	5,700	81,100	5,500	2,790,700
044 Human Relations Comm	20,300	85,600	0	500	0	100	106,500
045 Transportation Licensing	47,300	21,100	8,100	1,700	2,200	100	80,500
047 Criminal Justice Planning	8,000	27,400	0	100	0	100	35,600
048 Internal Audit	35,300	24,800	0	100	0	300	60,500
091 Emergency Comm Center	109,600	200,200	0	400	32,900	2,300	345,400
<b>10101 GSD General</b>	<b>9,394,600</b>	<b>16,370,700</b>	<b>9,440,300</b>	<b>842,800</b>	<b>2,045,600</b>	<b>259,000</b>	<b>38,353,000</b>
<b>18301 USD General</b>							
032 Fire	0	0	1,979,900	0	235,700	0	2,215,600
042 Public Works	0	0	131,300	0	0	3,400	134,700
<b>18301 USD General</b>	<b>0</b>	<b>0</b>	<b>2,111,200</b>	<b>0</b>	<b>235,700</b>	<b>3,400</b>	<b>2,350,300</b>
<b>Schools Special Revenue Fund</b>							
35131 MNPS General Purpose	2,435,200	0	0	0	348,900	0	2,784,100
<b>Schools Special Revenue Fund</b>	<b>2,435,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>348,900</b>	<b>0</b>	<b>2,784,100</b>
<b>Other Special Rev/Grant Funds</b>							
30101 Metro Major Drug Prog	12,700	0	0	0	1,800	0	14,500
30102 DUI Offender	0	0	0	0	200	0	200
30147 Police Drug Enforcement	0	0	0	0	20,600	0	20,600
30148 Police Second Employ	0	0	7,500	0	0	0	7,500
30501 Solid Waste Operations	13,700	0	824,200	0	0	4,300	842,200
31000 NCAC Expenditure	53,200	0	0	4,600	0	1,800	59,600

# Internal Service Fees

	ITS FY11 Rec Billings	BOSS FY11 Rec Billings	Fleet FY11 Rec Billings	Postal FY11 Rec Billings	Radio FY11 Rec Billings	e-Bid FY11 Rec Billings	Total FY11 Rec Billings
31500 MAC Admin & Leasehold	59,400	0	251,900	16,500	0	4,900	332,700
31502 MAC Headstart Grant	110,200	0	44,500	0	0	0	154,700
32226 JUV Juv Court Grant	0	0	14,000	0	0	0	14,000
32228 STC St Trial Ct Grant	0	0	0	1,000	0	0	1,000
32231 Police Grant	0	0	3,900	0	0	0	3,900
61200 Police Impound	0	0	7,900	31,000	0	0	38,900
68201 DES Oper General Acct	12,700	0	0	0	0	4,200	16,900
<b>Other Special Rev/Grant Funds</b>	<b>261,900</b>	<b>0</b>	<b>1,153,900</b>	<b>53,100</b>	<b>22,600</b>	<b>15,200</b>	<b>1,506,700</b>
<b>Internal Service Funds</b>							
51113 Facilities Maint/ Security	89,400	0	54,900	500	11,700	3,700	160,200
51114 BOSS Construction Svcs	9,400	28,900	0	0	0	100	38,400
51137 ITS	0	1,053,600	23,000	5,200	0	2,700	1,084,500
51151 Postal Service	5,100	10,700	4,900	0	0	200	20,900
51153 Radio Shop	26,700	199,600	10,700	2,400	0	600	240,000
51154 Office of Fleet Mgt	514,600	760,800	0	700	8,900	3,000	1,288,000
51180 Treasury Management	12,300	25,500	0	32,000	0	200	70,000
<b>Internal Service Funds</b>	<b>657,500</b>	<b>2,079,100</b>	<b>93,500</b>	<b>40,800</b>	<b>20,600</b>	<b>10,500</b>	<b>2,902,000</b>
<b>Enterprise Funds</b>							
60008 Sports Authority - CU	11,900	7,000	0	600	0	200	19,700
60170 Comm Ed Commission	15,000	0	0	2,900	0	100	18,000
60180 MNPS Comm Ed Alli	0	0	0	0	0	0	0
60152 Farmers Market	8,900	0	3,100	100	0	200	12,300
60156 State Fair	0	0	0	0	0	0	0
60161 Municipal Auditorium	18,100	0	9,900	1,000	0	300	29,300
60162 Convention Center	74,500	0	15,500	1,300	0	1,200	92,500
61190 Surplus Property Auction	33,600	128,800	9,800	200	0	0	172,400
<b>Enterprise Funds</b>	<b>162,000</b>	<b>135,800</b>	<b>38,300</b>	<b>6,100</b>	<b>0</b>	<b>2,000</b>	<b>344,200</b>
<b>Water and Sewer Funds</b>							
W&S Operating/Stormwater	1,293,000	122,600	1,917,900	1,000	26,800	30,300	3,391,600
<b>Water and Sewer Funds</b>	<b>1,293,000</b>	<b>122,600</b>	<b>1,917,900</b>	<b>1,000</b>	<b>26,800</b>	<b>30,300</b>	<b>3,391,600</b>
<b>Hospital Funds</b>							
62270 Bordeaux	0	0	0	0	0	0	0
62271 Knowles Home	0	0	0	0	0	0	0
<b>Hospital Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Direct Billings to Outside Agencies</b>	<b>1,559,900</b>	<b>0</b>	<b>388,800</b>	<b>41,400</b>	<b>75,300</b>	<b>647,000</b>	<b>2,712,400</b>
<b>Grand Total</b>	<b>15,764,100</b>	<b>18,708,200</b>	<b>15,143,900</b>	<b>985,200</b>	<b>2,775,500</b>	<b>967,400</b>	<b>54,344,300</b>

# Internal Service Fees

Summary Schedule FY2011							
Recommended Internal Service Budget Variances FY2011 - FY2010							
	ITS FY11- FY10 Budget Variance	BOSS FY11- FY10 Budget Variance	Fleet FY11- FY10 Budget Variance	Postal FY11- FY10 Budget Variance	Radio FY11-FY10 Budget Variance	e-Bid FY11- FY10 Budget Variance	Total FY11- FY10 Budget Variance
<b>10101 GSD General</b>							
001 Admin - ADA	0	(123,900)	0	0	0	0	(123,900)
001 Admin - MNPS	0	(154,800)	0	0	0	30,500	(124,300)
001 Admin - Vacant Space	0	145,700	0	0	0	0	145,700
002 Metropolitan Council	(900)	(19,600)	0	(6,800)	0	0	(27,300)
003 Metropolitan Clerk	20,300	(151,600)	0	2,600	0	0	(128,700)
004 Mayor's Office	35,600	(10,100)	0	(2,400)	0	200	23,300
004 Mayor's Office - OEM	0	(75,100)	4,600	(300)	(7,000)	0	(77,800)
005 Election Commission	22,900	310,600	(800)	5,500	0	(400)	337,800
006 Law	(26,600)	(55,400)	(800)	(1,200)	0	0	(84,000)
007 Planning Commission	34,200	160,100	100	7,300	0	(200)	201,500
008 Human Resources	13,300	(53,800)	(300)	3,500	0	(100)	(37,400)
009 Register of Deeds	(4,200)	(100)	0	500	0	0	(3,800)
010 General Services	26,300	10,600	(1,100)	(500)	(700)	0	34,600
011 Historical Commission	2,700	0	0	(2,000)	0	0	700
014 ITS	(16,000)	(15,500)	0	100	0	0	(31,400)
015 Finance	(18,600)	126,200	300	5,100	0	(500)	112,500
016 Assessor of Property	8,100	207,400	8,100	3,800	0	(200)	227,200
017 Trustee	82,900	65,100	(300)	600	0	0	148,300
018 County Clerk	18,400	162,500	(1,800)	800	0	(200)	179,700
019 District Attorney	(1,200)	(1,800)	(31,300)	3,300	(1,800)	0	(32,800)
021 Public Defender	300	(3,100)	(400)	400	0	(100)	(2,900)
022 Juvenile Court Clerk	1,300	(3,900)	(1,800)	(300)	0	0	(4,700)
023 Circuit Court Clerk	(11,900)	(86,900)	(700)	22,900	(100)	(100)	(76,800)
024 Criminal Court Clerk	400	(46,900)	600	(4,900)	0	(100)	(50,900)
025 Clerk and Master	(3,200)	(108,600)	0	800	0	(100)	(111,100)
026 Juvenile Court	(700)	125,900	10,100	(300)	(2,800)	100	132,300
027 General Sessions Court	8,700	(186,400)	700	(600)	(400)	(200)	(178,200)
028 State Trial Courts	6,200	(100,100)	8,600	(100)	(1,400)	200	(86,600)
029 Justice Integration Svcs	9,600	0	0	0	0	(100)	9,500
030 Sheriff	(20,100)	(340,600)	111,700	(6,100)	(58,100)	(700)	(313,900)
031 Police	(146,600)	(549,800)	179,000	(2,700)	77,900	(2,400)	(444,600)
032 Fire	105,500	(69,400)	5,100	500	(21,100)	(1,800)	18,800
033 Codes Administration	29,300	161,100	(11,700)	(500)	(100)	(200)	177,900
034 Beer Board	(2,200)	(16,800)	(4,500)	100	(200)	0	(23,600)
035 Agricultural Extension	(2,100)	400	0	100	0	0	(1,600)
036 Soil and Water	(3,100)	(2,900)	0	100	0	0	(5,900)
037 Social Services	31,100	(8,200)	2,400	300	0	(200)	25,400

# Internal Service Fees

	ITS FY11- FY10 Budget Variance	BOSS FY11- FY10 Budget Variance	Fleet FY11- FY10 Budget Variance	Postal FY11- FY10 Budget Variance	Radio FY11-FY10 Budget Variance	e-Bid FY11- FY10 Budget Variance	Total FY11- FY10 Budget Variance
038 Health	146,300	(45,500)	(13,600)	100	300	(4,300)	83,300
039 Public Library	243,600	(18,800)	9,000	2,200	0	(500)	235,500
040 Parks	15,600	(14,000)	52,500	(11,600)	(17,200)	(600)	24,700
041 Arts Commission	(6,500)	57,300	0	3,300	0	(100)	54,000
042 Public Works	66,000	354,000	(277,100)	(7,200)	(8,600)	(1,700)	125,400
044 Human Relations Comm	(300)	49,600	0	(200)	0	0	49,100
045 Transportation Licensing	100	(7,800)	100	(100)	900	0	(6,800)
047 Criminal Justice Planning	(1,000)	(14,100)	0	0	0	0	(15,100)
048 Internal Audit	13,400	(4,400)	0	(200)	0	0	8,800
091 Emergency Comm Center	(11,600)	45,800	0	(400)	2,100	(200)	35,700
<b>10101 GSD General</b>	<b>665,300</b>	<b>(307,600)</b>	<b>46,700</b>	<b>15,500</b>	<b>(38,300)</b>	<b>16,000</b>	<b>397,600</b>
<b>18301 USD General</b>							
032 Fire	(96,000)	0	395,000	0	(25,300)	0	273,700
042 Public Works	(20,700)	0	38,200	0	0	700	18,200
<b>18301 USD General</b>	<b>(116,700)</b>	<b>0</b>	<b>433,200</b>	<b>0</b>	<b>(25,300)</b>	<b>700</b>	<b>291,900</b>
<b>Schools Special Revenue Fund</b>							
35131 MNPS General Purpose	(1,189,000)	0	0	0	(35,900)	0	(1,224,900)
<b>Schools Special Revenue Fund</b>	<b>(1,189,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(35,900)</b>	<b>0</b>	<b>(1,224,900)</b>
<b>Other Special Rev/Grant Funds</b>							
30101 Metro Major Drug Prog	900	0	0	0	(8,200)	0	(7,300)
30102 DUI Offender	0	0	0	0	0	0	0
30147 Police Drug Enforcement	0	0	(473,300)	0	(34,100)	0	(507,400)
30148 Police Second Employ	0	0	2,700	0	0	0	2,700
30501 Solid Waste Operations	2,200	0	(9,000)	0	0	(400)	(7,200)
31000 NCAC Expenditure	5,100	0	0	2,500	0	400	8,000
31500 MAC Admin & Leasehold	4,900	0	(37,400)	5,200	0	100	(27,200)
31502 MAC Headstart Grant	8,900	0	(6,600)	0	0	0	2,300
32226 JUV Juv Court Grant	0	0	8,000	0	0	0	8,000
32228 STC St Trial Ct Grant	0	0	0	100	0	0	100
32231 Police Grant	0	0	3,900	0	0	0	3,900
61200 Police Impound	0	0	3,400	800	0	0	4,200
68201 DES Oper General Acct	200	0	0	0	0	(500)	(300)
<b>Other Special Rev/Grant Funds</b>	<b>22,200</b>	<b>0</b>	<b>(508,300)</b>	<b>8,600</b>	<b>(42,300)</b>	<b>(400)</b>	<b>(520,200)</b>
<b>Internal Service Funds</b>							
51113 Facilities Maint /Security	(2,300)	0	(45,000)	0	1,200	(800)	(46,900)
51114 BOSS Construction Svcs	3,200	(4,500)	0	(300)	0	0	(1,600)
51137 ITS	0	659,000	900	700	0	(1,800)	658,800
51151 Postal Service	1,000	1,900	700	0	0	0	3,600

# Internal Service Fees

	ITS FY11- FY10 Budget Variance	BOSS FY11- FY10 Budget Variance	Fleet FY11- FY10 Budget Variance	Postal FY11- FY10 Budget Variance	Radio FY11-FY10 Budget Variance	e-Bid FY11- FY10 Budget Variance	Total FY11- FY10 Budget Variance
51153 Radio Shop	(1,900)	(38,500)	(4,500)	(1,800)	0	(100)	(46,800)
51154 Office of Fleet Mgt	9,600	(126,100)	0	0	(4,100)	(800)	(121,400)
51180 Treasury Management	(25,200)	(12,200)	0	(2,400)	0	(100)	(39,900)
<b>Internal Service Funds</b>	<b>(15,600)</b>	<b>479,600</b>	<b>(47,900)</b>	<b>(3,800)</b>	<b>(2,900)</b>	<b>(3,600)</b>	<b>405,800</b>
<b>Enterprise Funds</b>							
60008 Sports Authority - CU	900	1,300	0	300	0	0	2,500
60170 Comm Ed Commission	15,000	0	0	2,900	0	100	18,000
60180 MNPS Comm Ed Alli	(11,800)	0	0	(800)	0	(200)	(12,800)
60152 Farmers Market	(4,700)	0	(2,500)	0	0	0	(7,200)
60156 State Fair	(38,400)	0	0	(100)	(200)	(1,000)	(39,700)
60161 Municipal Auditorium	300	0	1,000	(900)	0	(100)	300
60162 Convention Center	18,600	0	(1,800)	(400)	0	(100)	16,300
61190 Surplus Property Auction	(8,300)	(36,200)	2,000	0	0	0	(42,500)
<b>Enterprise Funds</b>	<b>(28,400)</b>	<b>(34,900)</b>	<b>(1,300)</b>	<b>1,000</b>	<b>(200)</b>	<b>(1,300)</b>	<b>(65,100)</b>
<b>Water and Sewer Funds</b>							
W&S Operating/Stormwater	121,700	72,100	27,200	(300)	(1,800)	1,500	220,400
<b>Water and Sewer Funds</b>	<b>121,700</b>	<b>72,100</b>	<b>27,200</b>	<b>(300)</b>	<b>(1,800)</b>	<b>1,500</b>	<b>220,400</b>
<b>Hospital Funds</b>							
62270 Bordeaux	(102,965)	0	0	(6,601)	0	4,900	(104,666)
62271 Knowles Home	(16,526)	0	0	(1,000)	0	1,800	(15,726)
<b>Hospital Funds</b>	<b>(119,491)</b>	<b>0</b>	<b>0</b>	<b>(7,601)</b>	<b>0</b>	<b>6,700</b>	<b>(120,392)</b>
<b>Direct Billings to Outside Agencies</b>	<b>123,000</b>	<b>0</b>	<b>6,400</b>	<b>41,400</b>	<b>75,300</b>	<b>647,000</b>	<b>893,100</b>
<b>Grand Total</b>	<b>(536,991)</b>	<b>209,200</b>	<b>(44,000)</b>	<b>54,799</b>	<b>(71,400)</b>	<b>666,600</b>	<b>(278,208)</b>

# Internal Service Fees

## Internal Service Allocation Methods

To help explain how the remaining internal service charges are calculated the following schedules outline how the costs are allocated for each of the internal service funds. Included are the list of activities in each department; the basis on which the costs of each particular activity are allocated; the total number of allocation units; the total cost to departments; the resulting cost per unit, where applicable; and a brief narrative example of how the allocation works. All schedules are based on the Mayor's FY11 Recommended Budget.

Allocation Method by Activity (FY11 Recommended)					
General Services Department					
Activity	Allocation Basis	Total Allocation Units	Costs Allocated to Departments	Allocation or Cost Per Unit	Example
Facilities Maintenance <sup>1</sup>	Square Footage	2,907,299	\$16,087,136	\$5.53	Departments are charged \$5.53 per square foot of assigned space.
Building Access	Square Footage of Buildings with Cardkey Access	1,629,187	\$114,290	\$0.07	Departments are charged \$0.07 per square foot of assigned space.
Parking Security	Square Footage of Buildings with Access to General Service Maintained Parking Spaces	1,538,776	\$114,290	\$0.07	Departments are charged \$0.07 per square foot of assigned space.
Building Security	Percentage of Square Footage in Buildings with Security Personnel	N/A	\$2,392,484	Allocated	Departments are charged a percentage of the security amount budgeted for their buildings based on square footage occupied within those buildings.
Fleet Services (Preventative Maintenance/Major Maintenance/Asset Management)	Number of Vehicles	2,991 (All vehicle types)	Varies by equipment type	Varies by equipment type	Charges determined by number and type of vehicles.
Fuel Services	Percent of Actual Usage Reported by Fuel Master & Wright Express system	100%	Varies based on usage	Varies based on usage	Charges determined by recent actual usage statistics for departments
Postal Services	FY'09 Actual Billings	N/A	\$985,200	Allocated	Department that was assigned 2% of actual postal services costs would be assigned 2% of budgeted costs
Radio Shop <sup>2</sup>	Number of Radios * 12 Months	111,804	\$2,775,500	\$24.82	Department pays monthly rate per assigned radio, plus installs, repairs, and related cost.
Metro Surplus Property Auction	Customer Budget Size as Percentage of Total of Customer Department Budgets	N/A	\$320,400	Allocated	A department with 2% of Metro's budgeted expenditures will pay 2% of the costs allocated to departments.
1.) The cost per radio represents a blended rate including an access fee, subscriber rate, and maintenance plan. Actual charges per unit may be higher and lower based on type of unit ( Ex. Handheld unit vs. unit installed in a vehicle) There will also be additional charges for installations and repairs with related costs.					

# Internal Service Fees

Allocation Method by Activity (FY11 Recommended)					
Information Technology Services Department					
Activity	Allocation Basis	Total Allocation Units	Costs Allocated to Departments	Allocation or Cost Per Unit	Example
Application Development	Number of Development Labor Hours	2,700	\$220,721.00	\$81.75	Department is charged \$81.75 for each hour worked.
Application Support	Number of Application Support Labor Hours	7,466	\$200,207.00	\$26.82	Department is charged \$26.82 for each hour worked.
Land and Tax	Percentage of Department use	18	\$1,224,775.00	Allocated	18 Departments are allocated costs based on percentage of Land & Tax Application usage.
Database Support	Number of Database Support Labor Hours	4,988	\$437,697.00	\$87.75	Department is charged \$87.75 for each hour worked
Electronic Mail Standard Mailbox *	Mailbox with a 250MB Size Limit	16,870	\$922,566.00	\$54.69	Department is charged \$54.69 annually for each standard mailbox
Electronic Mail Tier 1	Mailbox with a 500MB Size Limit	2,382	\$73,810.00	\$30.99	Department is charged an additional \$30.99 annually for each Tier 1 mailbox
Electronic Mail Tier 2	Mailbox with a 2GB Size Limit	45	\$106,613.00	\$2,369.18	Department is charged an additional \$2,369.18 annually for each Tier 2 mailbox
Nashville.gov	Evenly Distributed Across Customer Web Presences on Nashville.gov Portal	54	\$305,844.00	\$5,714.74	Each department with a web presence on Nashville.gov pays an equal share of the websites' costs
Web Space	Number of MB storage	85,525	\$152,926.00	\$1.79	Departments charged \$1.79 annually per megabyte of web page storage
Web Usage** Tier A	Tier A Departments (2000+MB)	22	\$94,814.00	\$4,309.73	Departments in the Tier A category divide the costs assigned to this category equally
Web Usage Tier B	Tier B Departments (500 to 2000 MB)	15	\$45,879.00	\$3,058.60	Departments in the Tier B category divide the costs assigned to this category equally
Web Usage Tier C	Tier C Departments (Up to 500 MB)	6	\$12,234.00	\$2,039.00	Departments in the Tier C category divide the costs assigned to this category equally
Desktop Support	Number of PCs and Laptops Supported by ITS	5,864	\$2,034,195.00	\$346.90	Department is charged \$364.90 annually for each fully supported device
Full Desktop Deployment	Number of PCs and Laptops Ordered and Set Up by ITS	5,605	\$542,814.00	\$96.84	Department is charged \$96.84 annually for each device ordered and ses up by ITS that are not supported by ITS
Partial Desktop Deployment	Number of PCs Ordered for Customers	2,379	\$21,696.00	\$9.12	Department is charged \$9.12 annually for each device ordered by ITS but not supported by ITS
AS/400 Server	Number of CPUs	2	\$189,778.00	\$94,889.00	Department is charged a proportionate share of costs according to the allocation of the AS/400 CPUs
Server Hosting	Number of Customer Servers Maintained by ITS	213	\$1,627,590.00	\$7,650.61	Departments are charged \$7,650.61 annually for each server supported
SAN Storage	Number of Gigabytes of Storage	24,202	\$489,390.00	\$20.22	Departments are charged \$20.22 annually for each gigabyte of SAN storage
Network Connectivity	Number of Nodes	13,876	\$2,760,014.00	\$198.91	Departments are charged \$198.91 annually for each connection to the Metro network
Imaging Usage	Number of Annual Imaged Pages	2,674,167	\$116,205.00	\$0.04	Departments are charged \$.04 annually for each imaged page
Imaging Storage	Number of Gigabytes of Image Storage	45,702	\$195,371.00	\$4.27	Departments are charged \$4.27 annually for gigabytes of image storage
EBS Usage	Number of Annual EBS Transactions	1,852,089	\$1,160,642.00	\$0.63	Departments are charged \$.63 annually for each EBS transaction
EBS Storage	Number of Historical EBS Transactions	12,048,158	\$267,320.00	\$0.02	Departments are charged \$.02 annually for each historical EBS transaction
E-Procurement	Number of Purchase Orders	7,400	\$201,802.00	\$27.27	Departments are charged \$27.27 annually for each purchase order
*All users with mailboxes are charged for a standard mailbox. Tier 1 and Tier 2 charges are an additional charge added to the standard charge for larger mailboxes.					
**Web usage refers to an average amount of activity for a particular website. Departments with high "web usage" statistics are websites where large amounts of data are downloaded each month.					

# 02 Metropolitan Council-At a Glance

<b>Mission</b>	To enact ordinances and resolutions that set the public policy for the Metropolitan Government.			
<b>Budget Summary</b>		<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<b>Expenditures and Transfers:</b>			
	GSD General Fund	\$ 1,988,000	\$ 1,788,500	\$ 1,778,600
	<b>Total Expenditures and Transfers</b>	<u>\$ 1,988,000</u>	<u>\$ 1,788,500</u>	<u>\$ 1,778,600</u>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
	<b>Total Program Revenue</b>	\$ 0	\$ 0	\$ 0
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	0	0	0
	<b>Total Revenues</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0</u>
	<b>Expenditures Per Capita</b>	\$ 3.16	\$ 2.84	\$ 2.83
<b>Positions</b>	Total Budgeted Positions	49	49	49
<b>Contacts</b>	Director of Council Office: Jon Cooper Finance Manager: Mike Curl	email: jon.cooper@nashville.gov email: mike.curl@nashville.gov		
	204 Metro Courthouse 37201	Phone: 862-6780 FAX: 862-6784		

# 02 Metropolitan Council-At a Glance

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## Accomplishments

- We researched, drafted, and provided the analysis for approximately 300 pieces of legislation during the fiscal year
- 

## Goals

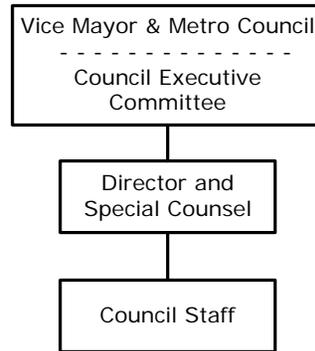
- Develop a balanced operating budget for FY11 in cooperation with the Mayor's Office and the Finance Department
- 

## Strategic Issues

- The impact of reduced sales tax revenues is continuing to have a major impact on Metro's finances

# 02 Metropolitan Council-At a Glance

## Organizational Structure



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## Programs

Administration

# 02 Metropolitan Council-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Administration</b>		
Reduction of operating expenses and salary savings	\$ (14,300)	No impact to services due to operating efficiencies
Internal Service Charges*	(27,300)	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Longevity Restoration	6,000	Restoration of longevity pay to all eligible employees
Pay Adjustment	25,700	Supports the hiring and retention of a qualified workforce
<b>Total</b>	<b>\$ (9,900)</b>	

\* See Internal Service Charges section for details

# 02 Metropolitan Council-Financial

<b>GSD General Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	1,606,600	1,450,005	1,507,800	1,534,000	26,200	1.74%
OTHER SERVICES:						
Utilities	0	35	0	0	0	0.00%
Professional & Purchased Services	1,000	194	200	200	0	0.00%
Travel, Tuition, and Dues	14,000	26,285	600	500	(100)	(16.67)%
Communications	15,400	19,533	16,200	9,200	(7,000)	(43.21)%
Repairs & Maintenance Services	1,000	531	900	2,600	1,700	188.89%
Internal Service Fees	325,500	318,723	242,200	214,900	(27,300)	(11.27)%
Other Expenses	24,500	16,814	20,600	17,200	(3,400)	(16.50)%
<b>TOTAL OTHER SERVICES</b>	<b>381,400</b>	<b>382,115</b>	<b>280,700</b>	<b>244,600</b>	<b>(36,100)</b>	<b>(12.86)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>1,988,000</b>	<b>1,832,120</b>	<b>1,788,500</b>	<b>1,778,600</b>	<b>(9,900)</b>	<b>(0.55)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,988,000</b>	<b>1,832,120</b>	<b>1,788,500</b>	<b>1,778,600</b>	<b>(9,900)</b>	<b>(0.55)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$3.16</b>	<b>\$2.91</b>	<b>\$2.84</b>	<b>\$2.83</b>	<b>\$(0.01)</b>	<b>(0.35)%</b>

# 02 Metropolitan Council-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2009 Budgeted</u>		<u>FY 2010 Budgeted</u>		<u>FY 2011 Budgeted</u>		<u>FY10 - FY11 Variance</u>		
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	
<b>GSD General 10101</b>										
Admin Svcs Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00	
Admin Svcs Officer 2	SR0800	3	3.00	3	3.00	3	3.00	0	0.00	
Admin Svcs Officer 4	SR1200	1	1.00	1	1.00	1	1.00	0	0.00	
Council Member	CM	40	40.00	40	40.00	40	40.00	0	0.00	
Director and Special Counsel	NS	1	1.00	1	1.00	1	1.00	0	0.00	
Finance Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00	
Special Counsel	NS	1	0.30	1	0.30	1	0.30	0	0.00	
Vice Mayor	VM	1	1.00	1	1.00	1	1.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>49</b>	<b>48.30</b>	<b>49</b>	<b>48.30</b>	<b>49</b>	<b>48.30</b>	<b>0</b>	<b>0.00</b>	

<b>Department Totals</b>		<b>49</b>	<b>48.30</b>	<b>49</b>	<b>48.30</b>	<b>49</b>	<b>48.30</b>	<b>0</b>	<b>0.00</b>
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# 03 Metropolitan Clerk-At a Glance

## Mission

To serve as the recordkeeping office for Metropolitan Government for all documents relating to official actions of the Metro Government, including the recording and safekeeping of minutes and legislation of the Metropolitan Council that set the public policy for the Metropolitan Government.

## Budget Summary

	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 1,162,700	\$ 1,142,400	\$ 1,029,100
<b>Total Expenditures and Transfers</b>	<u>\$ 1,162,700</u>	<u>\$ 1,142,400</u>	<u>\$ 1,029,100</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 4,800	\$ 4,800	\$ 4,800
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	\$ 4,800	\$ 4,800	\$ 4,800
Non-program Revenue	1,200,200	1,200,200	1,200,200
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 1,205,000</u>	<u>\$ 1,205,000</u>	<u>\$ 1,205,000</u>
<b>Expenditures Per Capita</b>	\$ 1.85	\$ 1.82	\$ 1.64

## Positions

Total Budgeted Positions	16	13	13
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## Contacts

Metropolitan Clerk: Marilyn Swing      email: marilyn.swing@nashville.gov  
 205 Metro Courthouse    37201      Phone: 862-6770    FAX: 862-6774

# 03 Metropolitan Clerk-At a Glance

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## Accomplishments

- Completion of Records Management warehouse shelving installation to accommodate 8,000 additional cubic feet of records
  - Secure destruction of 177,721 pounds (88.86 tons) of paper records containing sensitive information for numerous Metro departments and agencies
  - Continued management of high volume records retrieval requests with reduced staff
  - Continued attainment of revenue goals despite weak economy and reduced staff
- 

## Goals

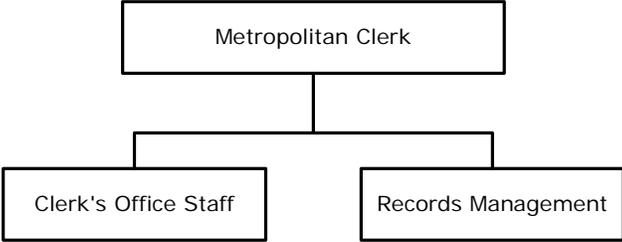
- Implementation of system determined to be most efficient for management of database on burglar/fire alarm permits
  - Completion of move of Criminal Court Clerk records to consolidated area at Metro Southeast
- 

## Strategic Issues

- Identifying continuing impediments to compliant, effective, and efficient records management which are common Metro-wide and determining which can be positively impacted by services offered through the Records Management Division

# 03 Metropolitan Clerk-At a Glance

## Organizational Structure



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## Programs

Legislative  
Records Management

Alarm Registration

# 03 Metropolitan Clerk-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Legislative</b>		
Reduction of miscellaneous operating expenses and salary savings	\$ (7,300)	No impact on performance
Municipal Clerks Conference	25,000	Host International Institute of Municipal Clerks Annual Conference
Internal Service Charges*	(128,700)	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Longevity Restoration	3,800	Restoration of longevity pay to all eligible employees
Pay Adjustment	6,900	Supports the hiring and retention of a qualified workforce
<b>Records Management</b>		
Reduction of salary savings	(13,000)	No impact on performance
<b>Total</b>	<b>\$ (113,300)</b>	

\* See Internal Service Charges section for details

# 03 Metropolitan Clerk-Financial

<b>GSD General Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	550,800	515,467	482,000	479,400	(2,600)	(0.54)%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	36,800	47,212	50,000	51,100	1,100	2.20%
Travel, Tuition, and Dues	8,100	6,042	5,400	5,400	0	0.00%
Communications	77,100	66,222	82,200	74,200	(8,000)	(9.73)%
Repairs & Maintenance Services	17,200	17,837	17,800	21,800	4,000	22.47%
Internal Service Fees	443,700	446,235	475,500	346,800	(128,700)	(27.07)%
Other Expenses	29,000	21,191	29,500	50,400	20,900	70.85%
<b>TOTAL OTHER SERVICES</b>	<b>611,900</b>	<b>604,739</b>	<b>660,400</b>	<b>549,700</b>	<b>(110,700)</b>	<b>(16.76)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>1,162,700</b>	<b>1,120,206</b>	<b>1,142,400</b>	<b>1,029,100</b>	<b>(113,300)</b>	<b>(9.92)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,162,700</b>	<b>1,120,206</b>	<b>1,142,400</b>	<b>1,029,100</b>	<b>(113,300)</b>	<b>(9.92)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	4,800	6,228	4,800	4,800	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>4,800</b>	<b>6,228</b>	<b>4,800</b>	<b>4,800</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	1,200,000	1,294,969	1,200,000	1,200,000	0	0.00%
Fines, Forfeits, & Penalties	200	50	200	200	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>1,200,200</b>	<b>1,295,019</b>	<b>1,200,200</b>	<b>1,200,200</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,205,000</b>	<b>1,301,247</b>	<b>1,205,000</b>	<b>1,205,000</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$1.85</b>	<b>\$1.78</b>	<b>\$1.82</b>	<b>\$1.64</b>	<b>\$(0.18)</b>	<b>(9.89)%</b>

# 03 Metropolitan Clerk-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2009 Budgeted</u>		<u>FY 2010 Budgeted</u>		<u>FY 2011 Budgeted</u>		<u>FY10 - FY11 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>GSD General 10101</b>									
Admin Asst	SR0900	2	2.00	2	2.00	2	2.00	0	0.00
Metropolitan Clerk	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 2	SR0500	4	3.00	0	0.00	0	0.00	0	0.00
Office Support Rep 3	SR0600	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Program Mgr 1	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal Worker 3		7	0.70	7	0.70	7	0.70	0	0.00
<b>Total Positions &amp; FTE</b>		<b>16</b>	<b>8.70</b>	<b>13</b>	<b>6.70</b>	<b>13</b>	<b>6.70</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>16</b>	<b>8.70</b>	<b>13</b>	<b>6.70</b>	<b>13</b>	<b>6.70</b>	<b>0</b>	<b>0.00</b>

# 04 Mayor's Office-At a Glance

<b>Mission</b>	To be responsible for the conduct of the executive and administrative work of the Metropolitan Government.			
<b>Budget Summary</b>		<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<b>Expenditures and Transfers:</b>			
	GSD General Fund	\$ 3,582,200	\$ 3,163,100	\$ 3,034,300
	Special Purpose Fund	5,490,505	4,117,900	2,491,000
	<b>Total Expenditures and Transfers</b>	<u>\$ 9,072,705</u>	<u>\$ 7,281,000</u>	<u>\$5,521,300</u>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 6,900	\$ 6,900	\$ 6,900
	Other Governments and Agencies	5,490,505	4,117,900	2,487,000
	Other Program Revenue	0	0	0
	<b>Total Program Revenue</b>	\$ 5,497,405	\$ 4,124,800	\$ 2,493,900
	Non-program Revenue	6,800	6,800	6,800
	Transfers From Other Funds and Units	0	0	4,000
	<b>Total Revenues</b>	<u>\$ 5,504,205</u>	<u>\$ 4,131,600</u>	<u>\$ 2,504,700</u>
	<b>Expenditures Per Capita</b>	\$ 14.42	\$ 11.57	\$ 8.78
<b>Positions</b>	Total Budgeted Positions	38	35	35
<b>Contacts</b>	Department Head: Karl Dean, Mayor 100 Metro Courthouse 37201	email: karl.dean@nashville.gov Phone: 862-6000 FAX: 862-6040		
	Greg Hinote, Deputy Mayor 100 Metro Courthouse 37201	email: greg.hinote@nashville.gov Phone: 862-6000 FAX: 862-6040		
	Gabriela Castillo, Executive Assistant 100 Metro Courthouse 37201	email: gabriela.castillo@nashville.gov Phone: 862-6000 FAX: 862-6040		

# 04 Mayor's Office-At a Glance

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## Accomplishments

- Developed the Center for Charter School Excellence in Tennessee, a charter school incubator to support and help fund the development of high-performing public charter schools.
- Developed the One Step Ahead scholarship fund in partnership with Alignment Nashville and Nashville State Community College to help Metro high school students cover the cost of dual enrollment in college courses.
- Created a volunteer program managed by PENCIL Foundation for Metro Employees to volunteer in Metro Schools during the work week.
- Formed a task force charged with developing a Youth Master Plan for Nashville, which will provide a coordinated approach for community organizations to support the city's youth.
- Called on community-wide collaboration, led by Metro Social Services, to implement Nashville's Poverty Reduction Plan.
- Awarded a Cities of Service grant by the Rockefeller Foundation to develop and implement a citywide plan to increase volunteerism.
- Began a series of neighborhood monthly walks around the city led by the Mayor in the effort to promote walking as both a healthy and sustainable activity.
- Collaborated with city and state leaders for an extensive streetscape improvement project known as Gateway to Heritage that extends along the Interstate 40 corridor from 28th Avenue to Jefferson Street in North Nashville.
- Led the redevelopment of Deaderick Street, which qualified as the first Green Street in Tennessee.
- Awarded an Energy Efficiency and Conservation Block Grant by the U.S. Department of Energy to develop an energy conservation strategy for Metro.
- Collaborated with Lightning 100 to create "Live On the Green," a free, environmentally-friendly concert series on the Public Square, as part of a greater effort to grow live music in Nashville.
- Partnered with The Land Trust for Tennessee to develop an Open Space Plan for Davidson County which will address the strategic conservation and creation of green space.
- Created a Mayor's Office of Environment and Sustainability to coordinate work with Metro departments and the broader community to reach the goal of making Nashville "the greenest city in the Southeast."
- Led the formation of the Middle Tennessee Mayor's Caucus and the Transit Alliance of Middle Tennessee to begin a community dialogue in the public and private sectors about the need for regional mass transit.
- Led the effort to begin developing Music City Center, a new downtown convention center in Nashville.
- Partnered with Compass Records Group to help Nashville get selected as the host city for the National Folk Festival, the oldest and longest-running multi-ethnic traditional arts festival in the nation, in 2011, 2012 and 2013.
- Led the effort to develop a partnership called Limitless Libraries with MNPS to make the resources of the Nashville Public Library available to students in three public high schools, with the goal of expanding the program next year.
- OEM's Emergency Operations Center (EOC) had 8 official activations during the last 12 month period.
- OEM assisted in the dev. of strategic goals and provided logistical support to the MPHD relevant to the H1N1 virus.
- Developed and implemented a shelter operation to provide critical services (shelter and food) to the Nashville homeless community during an extended cold and inclement weather period.
- Reviewed, revised, and received FEMA approval for Metro Nashville's natural hazards mitigation plan.
- Lead a 7 county regional Homeland Security Urban Areas Security Initiative program to strengthen Nashville's urban area against intentional acts terrorism.
- OEM completed a comprehensive repatriation plan for locally coordinated transportation, registration and mass care resources to accommodate up to 700 evacuees from the New Orleans and Gulf Coast area. This also includes recent completion of a Medical Assistance Shelter Plan developed in conjunction with MPHD.
- OEM conducted and participated in 80 trainings promoting emergency management in Nashville.

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## Goals

- To promote the health and well being of children and youth who live in Davidson County with a focused attention on educational reform and the successful graduation of students.
- To stimulate local economic activity and job growth by focusing and coordinating govt. and private resources.
- To reach out to community groups and leaders to increase community involvement and civic engagement.

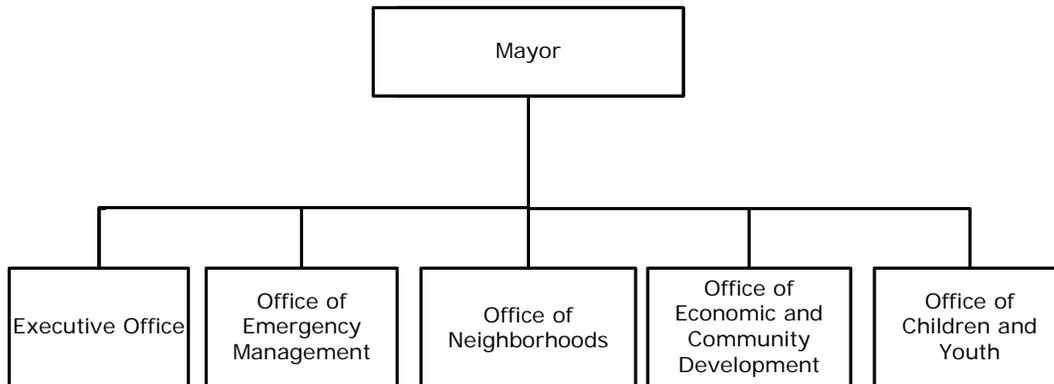
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## Strategic Issues

- Public Education, Public Safety, Economic Development, and Quality of Life

# 04 Mayor's Office-At a Glance

## Organizational Structure



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## Programs

### Executive

Office of Emergency Management

Office of Neighborhoods

### Economic and Community Development

Office of Children and Youth

# 04 Mayor's Office-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Executive</b>		
Internal Service Charges*	\$ 23,300	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Longevity Restoration	4,300	Restoration of longevity pay to all eligible employees
Pay Adjustment	30,500	Supports the hiring and retention of a qualified workforce
<b>Office of Emergency Management</b>		
Salary savings and position transfer to Grant Fund	(122,600) (1.0 FTE)	Responsibilities will be redistributed due to reorganization
Internal Service Charges*	(77,800)	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Longevity Restoration	4,600	Restoration of longevity pay to all eligible employees
Pay Adjustment	8,900	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>	\$ (128,800) (1.0 FTE)	
<b>Special Purpose Funds Total</b>	\$(1,626,900) 1.0 FTE	
<b>TOTAL</b>	\$ (1,755,700) (0 FTE)	

\* See Internal Service Charges section for details

# 04 Mayor's Office-Financial

<b>GSD General Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	2,483,900	2,411,710	2,303,400	2,227,400	(76,000)	(3.30)%
<b>OTHER SERVICES:</b>						
Utilities	500	37	0	0	0	0.00%
Professional & Purchased Services	3,700	1,856	1,400	500	(900)	(64.29)%
Travel, Tuition, and Dues	71,000	24,598	9,200	10,000	800	8.70%
Communications	133,400	81,944	89,400	87,800	(1,600)	(1.79)%
Repairs & Maintenance Services	7,900	5,847	5,000	5,000	0	0.00%
Internal Service Fees	807,000	807,746	711,900	657,400	(54,500)	(7.66)%
Other Expenses	74,800	45,168	42,800	42,200	(600)	(1.40)%
<b>TOTAL OTHER SERVICES</b>	<b>1,098,300</b>	<b>967,196</b>	<b>859,700</b>	<b>802,900</b>	<b>(56,800)</b>	<b>(6.61)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>3,582,200</b>	<b>3,378,906</b>	<b>3,163,100</b>	<b>3,030,300</b>	<b>(132,800)</b>	<b>(4.20)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>100.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,582,200</b>	<b>3,378,906</b>	<b>3,163,100</b>	<b>3,034,300</b>	<b>(128,800)</b>	<b>(4.07)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	6,900	11,268	6,900	6,900	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>6,900</b>	<b>11,268</b>	<b>6,900</b>	<b>6,900</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	6,800	13,410	6,800	6,800	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	437	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>6,800</b>	<b>13,847</b>	<b>6,800</b>	<b>6,800</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>13,700</b>	<b>25,115</b>	<b>13,700</b>	<b>13,700</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$5.69</b>	<b>\$5.37</b>	<b>\$5.03</b>	<b>\$4.82</b>	<b>\$(0.21)</b>	<b>(4.17)%</b>

# 04 Mayor's Office-Financial

<b>Special Purpose Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	275,700	158,892	294,300	179,700	(114,600)	(38.94)%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	2,550,927	74,613	2,366,600	1,513,200	(853,400)	(36.06)%
Travel, Tuition, and Dues	56,471	5,670	56,000	56,000	0	0.00%
Communications	7,000	12,424	4,000	3,000	(1,000)	(25.00)%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	2,600,406	859,998	1,397,000	739,100	(657,900)	(47.09)%
<b>TOTAL OTHER SERVICES</b>	<b>5,214,805</b>	<b>952,705</b>	<b>3,823,600</b>	<b>2,311,300</b>	<b>(1,512,300)</b>	<b>(39.55)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>5,490,505</b>	<b>1,111,597</b>	<b>4,117,900</b>	<b>2,491,000</b>	<b>(1,626,900)</b>	<b>(39.51)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>487,617</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,490,505</b>	<b>1,599,214</b>	<b>4,117,900</b>	<b>2,491,000</b>	<b>(1,626,900)</b>	<b>(39.51)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	5,490,505	1,603,793	4,117,900	2,487,000	(1,630,900)	(39.61)%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>5,490,505</b>	<b>1,603,793</b>	<b>4,117,900</b>	<b>2,487,000</b>	<b>(1,630,900)</b>	<b>(39.61)%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>100.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>5,490,505</b>	<b>1,603,793</b>	<b>4,117,900</b>	<b>2,491,000</b>	<b>(1,626,900)</b>	<b>(39.51)%</b>
<b>Expenditures Per Capita</b>	<b>\$8.73</b>	<b>\$2.54</b>	<b>\$6.54</b>	<b>\$3.96</b>	<b>\$(2.58)</b>	<b>(39.45)%</b>

# 04 Mayor's Office-Financial

Title	Grade	FY 2009 Budgeted		FY 2010 Budgeted		FY 2011 Budgeted		FY10 - FY11 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Assistant Director - ECD		1	1.00	1	1.00	1	1.00	0	0.00
Constituent Liaison		2	2.00	2	2.00	2	2.00	0	0.00
Counselor to the Mayor		3	3.00	3	3.00	3	3.00	0	0.00
Deputy Dir-Emerg Management		1	1.00	1	1.00	1	1.00	0	0.00
Deputy Director - Off of Neigh		1	1.00	1	1.00	1	1.00	0	0.00
Deputy Mayor		1	1.00	1	1.00	1	1.00	0	0.00
Development Associate		1	1.00	0	0.00	0	0.00	0	0.00
Dir - Office of Neighborhoods		1	1.00	1	1.00	1	1.00	0	0.00
Dir of Economic & Comm Dev		1	1.00	1	1.00	1	1.00	0	0.00
Dir-Children and Youth		1	1.00	1	1.00	1	1.00	0	0.00
Dir-Emerg Management		1	1.00	1	1.00	1	1.00	0	0.00
Early Childhood Specialist		1	1.00	0	0.00	0	0.00	0	0.00
Executive Assistant		2	2.00	2	2.00	2	2.00	0	0.00
Finance Officer 3	SR1200	1	1.00	0	0.00	0	0.00	0	0.00
Information Coordinator		1	1.00	0	0.00	0	0.00	0	0.00
Mayor	MM	1	1.00	1	1.00	1	1.00	0	0.00
Multiline Communications Tech		1	1.00	1	1.00	1	1.00	0	0.00
Office Administrator		1	1.00	0	0.00	0	0.00	0	0.00
Operations Officer		6	5.00	6	5.00	6	5.00	0	0.00
Operations Supervisor		1	1.00	1	1.00	1	1.00	0	0.00
Outreach & Training Coordinato	NS	1	1.00	1	1.00	1	1.00	0	0.00
Preparedness Coordinator		1	1.00	1	1.00	0	0.00	(1)	(1.00)
Press Secretary		1	1.00	1	1.00	1	1.00	0	0.00
Program Mgr 2	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Scheduler		1	1.00	1	1.00	1	1.00	0	0.00
Special Asst		0	0.00	1	1.00	1	1.00	0	0.00
Special Asst - Tourism		1	1.00	0	0.00	0	0.00	0	0.00
Special Asst-Art, Music, Film		0	0.50	0	0.00	0	0.00	0	0.00
Special Asst-Events		1	1.00	1	1.00	1	1.00	0	0.00
Special Asst-Legis Affairs		1	1.00	1	1.00	1	1.00	0	0.00
Youth Development Specialist		1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>38</b>	<b>37.50</b>	<b>33</b>	<b>32.00</b>	<b>32</b>	<b>31.00</b>	<b>(1)</b>	<b>(1.00)</b>
<b>OEM Grant Fund 32250</b>									
Finance Officer 3	SR1200	0	0.00	1	1.00	1	1.00	0	0.00
Information Coordinator		0	0.00	1	1.00	1	1.00	0	0.00
Preparedness Coordinator		0	0.00	0	0.00	1	1.00	1	1.00
<b>Total Positions &amp; FTE</b>		<b>0</b>	<b>0.00</b>	<b>2</b>	<b>2.00</b>	<b>3</b>	<b>3.00</b>	<b>1</b>	<b>1.00</b>
<b>Department Totals</b>		<b>38</b>	<b>37.50</b>	<b>35</b>	<b>34.00</b>	<b>35</b>	<b>34.00</b>	<b>0</b>	<b>0.00</b>

# 05 Election Commission-At a Glance

**Mission** The mission of the Davidson County Election Commission is to provide federal, state and local election products to eligible citizens of Davidson County so they have equal access to the election process and can exercise their right to vote.

<b>Budget Summary</b>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 4,345,900	\$ 2,547,100	\$ 3,585,100
<b>Total Expenditures and Transfers</b>	<u>\$ 4,345,900</u>	<u>\$ 2,547,100</u>	<u>\$ 3,585,100</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 12,300	\$ 12,000	\$ 11,600
Other Governments and Agencies	16,400	0	16,400
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<u>\$ 28,700</u>	<u>\$ 12,000</u>	<u>\$ 28,000</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 28,700</u>	<u>\$ 12,000</u>	<u>\$ 28,000</u>
<b>Expenditures Per Capita</b>	\$ 6.91	\$ 4.05	\$ 5.70

<b>Positions</b>	Total Budgeted Positions	48	40	40
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<b>Contacts</b>	Administrator of Elections: Ray Barrett	email: ray.barrett@nashville.gov
	Finance Manager: Patricia Novotny	email: pat.novotny@nashville.gov
	Metro Office Building 800 2 <sup>nd</sup> Avenue South 37210	Phone: 862-8800 FAX: 862-8810

# 05 Election Commission-At a Glance

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## Accomplishments

- Developed a new office registration procedure designed to further insure that no individual with an active felony conviction is allowed to register and vote
  - Successfully conducted five elections including an unscheduled Metro Council Recall election
  - Updated the poll worker module of the voter registration system resulting in a more efficient pay and evaluation system for poll workers
  - Created a new and improved Officer of Elections Training Manual that will be used beginning with the May 4, 2010 County Primary Election
  - Successfully implemented a new federally mandated program establishing voting procedures for military and overseas voters
  - Substantially expanded and redesigned the DCEC website to provide more information and greater access to voters and candidates
  - Implemented an online procedure that allows voters to electronically change their addresses
  - Reviewed registration cards of all voters to insure the accuracy of the registered voter database
- 

## Goals

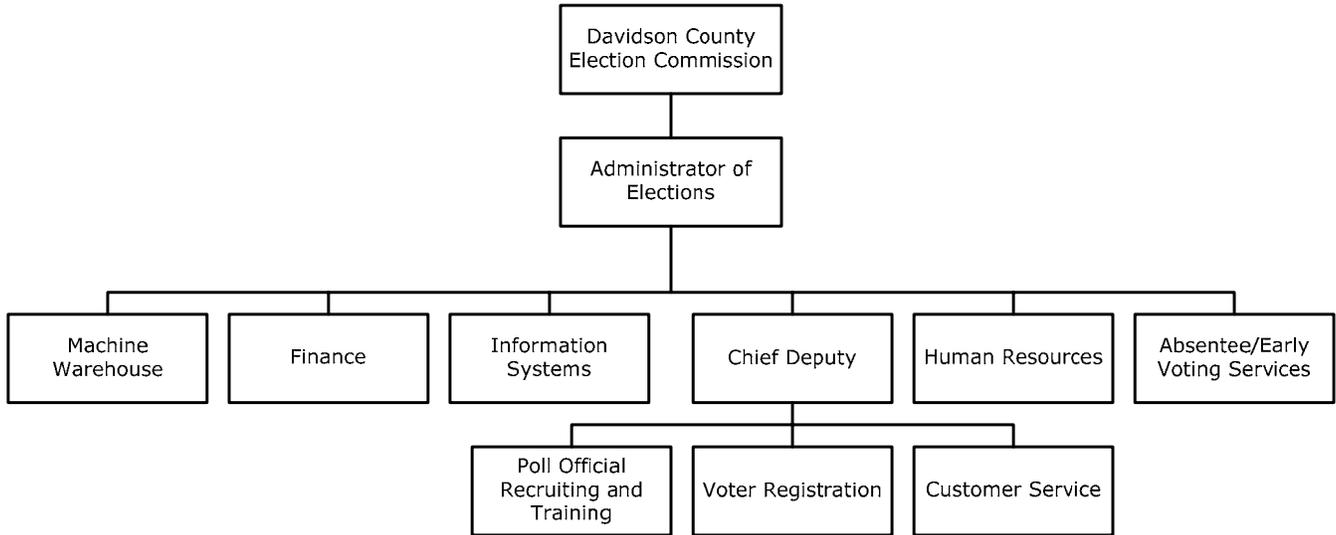
- Insuring that the database of eligible voters is completely accurate by the August 5, 2010 State Primary and General Election
  - Obtaining a reasonable increase in financial compensation for poll workers
  - Continuing to emphasize to the voting public the benefits of using early voting during municipal and county elections
  - Continuing to recruit highly qualified citizens to serve as poll workers, providing them expanded and timely training incorporating all changes and modifications in election law and technology
  - Coordinating with state and federal agencies in the major change of using paper ballots/optical scan voting equipment beginning in 2012
  - Continuing to utilize the Metro Southeast facilities in the best and most efficient manner
- 

## Strategic Issues

- Preparing for the impact upon future elections and registration rolls of the redistricting of voting districts as a result of the 2010 federal census
- Insuring that all changes required by federal legislation, such as modification of military ballot procedures and using optical scan voting machines, will be in full compliance with laws
- Continuing to monitor the changes and modifications of voter registration and voting equipment as a result of rapidly changing technology
- Continuing to evaluate the number and qualifications of temporary employees for each election cycle in a manner best suited to serve the needs of voters and candidates
- Planning for the possible relocation of the voting machine warehouse as a result of the scheduled closing of the Tennessee State Fairgrounds property on December 31, 2010

# 05 Election Commission-At a Glance

## Organizational Structure



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## Programs

### Election

Election Procedures

### Registration

Register to Vote

### Administrative

Non-Allocated Financial Transactions

# 05 Election Commission-At a Glance

## Budget Changes and Impact Highlights

### Election Procedures

May 2010 County Primary	\$ (347,800)	To reduce non-recurring expenses
Start-up for August 2010 State Primary/Metro General Election	(76,700)	To reduce non-recurring expenses
Satellite City Elections	(10,000)	To reduce non-recurring expenses
August 2010 State Primary/Metro General Election	419,700	To provide election products, materials, services and information so that registered voters can cast their ballots and participate in the election process
November 2010 State General Election	488,000	To provide election products, materials, services and information so that registered voters can cast their ballots and participate in the election process
Start-up for August 2011 Metro General Election	57,800	To provide election products, materials, services and information so that registered voters can cast their ballots and participate in the election process
Satellite City Elections	8,800	To provide election products, materials, services and information so that registered voters can cast their ballots and participate in the election process

### Register to Vote

May 2010 County Primary	(69,700) (3.7 FTEs)	To reduce non-recurring expenses
Start-up for August 2010 State Primary/Metro General Election	(33,800)	To reduce non-recurring expenses
Reduction of miscellaneous operating expenses	(31,000)	No impact on performance
August 2010 State Primary/Metro General Election	94,600 2.3 FTEs	To provide election products, materials, services and information so that registered voters can cast their ballots and participate in the election process
November 2010 State General Election	123,800 3.2 FTEs	To provide election products, materials, services and information so that registered voters can cast their ballots and participate in the election process
Start-up for August 2011 Metro General Election	41,800 1.8 FTEs	To provide election products, materials, services and information so that registered voters can cast their ballots and participate in the election process

### Non-allocated Financial Transactions

Internal Service Charges*	337,800	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Longevity Restoration	9,500	Restoration of longevity pay to all eligible employees
Pay Adjustment	25,200	Supports the hiring and retention of a qualified workforce
<b>TOTAL</b>	<b>\$ 1,038,000</b> <b>3.6 FTEs</b>	

\* See Internal Service Charges section for details

# 05 Election Commission-Financial

<b>GSD General Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	2,933,000	2,777,746	1,694,500	2,293,400	598,900	35.34%
<b>OTHER SERVICES:</b>						
Utilities	14,500	13,528	15,500	12,500	(3,000)	(19.35)%
Professional & Purchased Services	83,900	70,433	20,500	49,300	28,800	140.49%
Travel, Tuition, and Dues	9,900	7,601	3,500	4,000	500	14.29%
Communications	512,800	400,654	216,200	290,400	74,200	34.32%
Repairs & Maintenance Services	94,300	73,143	83,000	73,900	(9,100)	(10.96)%
Internal Service Fees	593,600	574,061	457,600	795,400	337,800	73.82%
Other Expenses	103,900	72,665	56,300	66,200	9,900	17.58%
<b>TOTAL OTHER SERVICES</b>	<b>1,412,900</b>	<b>1,212,085</b>	<b>852,600</b>	<b>1,291,700</b>	<b>439,100</b>	<b>51.50%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>4,345,900</b>	<b>3,989,831</b>	<b>2,547,100</b>	<b>3,585,100</b>	<b>1,038,000</b>	<b>40.75%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,345,900</b>	<b>3,989,831</b>	<b>2,547,100</b>	<b>3,585,100</b>	<b>1,038,000</b>	<b>40.75%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	12,300	3,421	12,000	11,600	(400)	(3.33)%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	16,400	10,817	0	16,400	16,400	100.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	1,489	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>28,700</b>	<b>15,727</b>	<b>12,000</b>	<b>28,000</b>	<b>16,000</b>	<b>133.33%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>28,700</b>	<b>15,727</b>	<b>12,000</b>	<b>28,000</b>	<b>16,000</b>	<b>133.33%</b>
<b>Expenditures Per Capita</b>	<b>\$6.91</b>	<b>\$6.34</b>	<b>\$4.05</b>	<b>\$5.70</b>	<b>\$1.65</b>	<b>40.74%</b>

# 05 Election Commission-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2009 Budgeted</u>		<u>FY 2010 Budgeted</u>		<u>FY 2011 Budgeted</u>		<u>FY10 - FY11 Variance</u>		
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	
<b>GSD General 10101</b>										
Admin Asst	SR0900	1	1.00	1	1.00	1	1.00	0	0.00	
Admin Of Elections		1	1.00	1	1.00	1	1.00	0	0.00	
Admin Svcs Officer 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00	
Admin Svcs Officer 4	SR1200	2	2.00	2	2.00	2	2.00	0	0.00	
Election Commissioner		5	0.50	5	0.50	5	0.50	0	0.00	
Finance Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00	
Info Systems App Tech 1	SR0800	1	1.00	1	1.00	1	1.00	0	0.00	
Information Sys oper Anal 3	SR1200	1	1.00	1	1.00	1	1.00	0	0.00	
Machine Tech		2	2.00	2	2.00	2	2.00	0	0.00	
Office Support Rep 2	SR0500	8	8.00	5	5.00	5	5.00	0	0.00	
Office Support Rep 3	SR0600	1	1.00	1	1.00	1	1.00	0	0.00	
Office Support Spec 1	SR0700	1	1.00	0	0.00	0	0.00	0	0.00	
Office Support Spec 2	SR0800	0	0.00	1	1.00	1	1.00	0	0.00	
Program Spec 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00	
Program Spec 3	SR1000	3	3.00	3	3.00	3	3.00	0	0.00	
Seasonal/Part-time/Temporary		19	9.40	14	4.95	14	8.55	0	3.60	
<b>Total Positions &amp; FTE</b>		<b>48</b>	<b>33.90</b>	<b>40</b>	<b>26.45</b>	<b>40</b>	<b>30.05</b>	<b>0</b>	<b>3.60</b>	
<b>Department Totals</b>		<b>48</b>	<b>33.90</b>	<b>40</b>	<b>26.45</b>	<b>40</b>	<b>30.05</b>	<b>0</b>	<b>3.60</b>	

# 06 Law-At a Glance

**Mission** The mission of the Department of Law is to provide legal and risk management services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can protect public resources and perform their responsibilities within the law.

**Budget Summary**

	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 5,382,200	\$ 5,341,000	\$ 5,249,200
<b>Total Expenditures and Transfers</b>	<u>\$ 5,382,200</u>	<u>\$ 5,341,000</u>	<u>\$ 5,249,200</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 55,000	\$ 55,000	\$ 55,000
Other Governments and Agencies	0	0	0
Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Program Revenue</b>	\$ 55,000	\$ 55,000	\$ 55,000
Non-program Revenue	83,600	75,500	76,000
Transfers From Other Funds and Units	<u>2,214,400</u>	<u>2,462,200</u>	<u>2,462,200</u>
<b>Total Revenues</b>	<u>\$ 2,353,000</u>	<u>\$ 2,592,700</u>	<u>\$ 2,593,200</u>
<b>Expenditures Per Capita</b>	\$ 8.55	\$ 8.49	\$ 8.34

<b>Positions</b>	Total Budgeted Positions	51	50	48
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<b>Contacts</b>	Director of Law: Sue Cain	email: sue.cain@nashville.gov
	Deputy Director of Law: Mike Safley	email: mike.safley@nashville.gov
	108 Metro Courthouse 37201	Phone: 862-6341 FAX: 862-6352

# 06 Law-At a Glance

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## Accomplishments

- Provided daily client advice to approximately 120 clients
  - Responded to 1,000 requests for legal advice and opinions
  - Actively pursued representation of the Metropolitan Government in all litigation filed during current fiscal year as well as all lawsuits already opened as of that date
  - Continued emphasis on improving quality of life in neighborhoods through prosecution of codes violations
  - Continued efforts to assure collection of taxes, fees, and fines owed to the Metropolitan Government
- 

## Goals

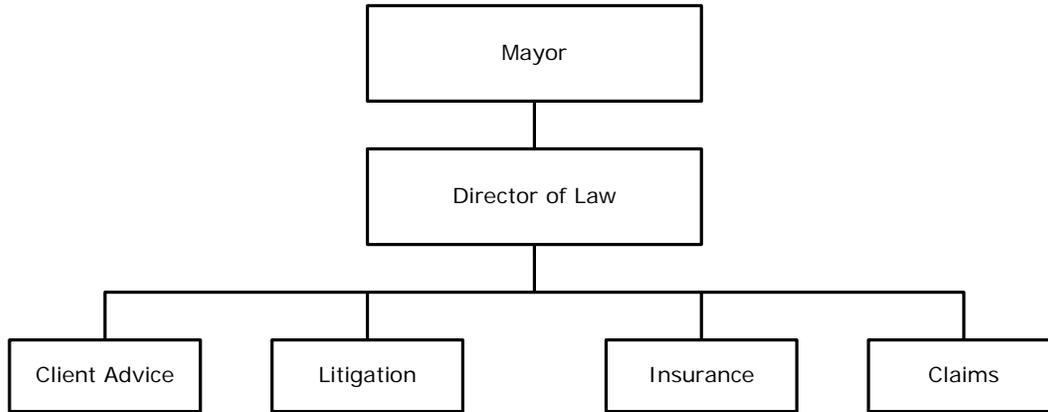
- Provide quality legal representation to the Metropolitan Government in all litigation, client advice, contract review and legislative matters
  - Continue to work on decreasing the time between citations for code violations and disposition of those cases
  - Increase tax revenues collected from sources not currently maximized due to lack of current information
- 

## Strategic Issues

- Handling increased demand for attorneys' time in order to maintain communication with departments, boards, commissions, agencies, and officials to provide legal advice promptly so problems can be prevented and better business decisions can be made
- Continued focus on neighborhood quality of life issues will result in increased demand for timely disposition of codes enforcement and other legal services

# 06 Law-At a Glance

## Organizational Structure



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## Programs

### Legal Services

- Contracts
- Client Advice and Support
- Legislation
- Litigation and Administrative Hearings

### Risk Management

- Claims
- Insurance

### Administrative

- Non-allocated Financial Transactions

# 06 Law-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Litigation and Administrative Hearings</b>		
Elimination of one attorney and one paralegal	\$ (102,500) (2.00 FTEs)	Reduction will cause a heavier work load on all remaining employees, resulting in slower response time to clients
<b>Non-allocated Financial Transactions</b>		
Internal Service Charges*	(84,000)	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Longevity Restoration	14,700	Restoration of longevity pay to all eligible employees
Pay Adjustment	80,000	Supports the hiring and retention of a qualified workforce
<b>TOTAL</b>	\$ (91,800) (2.00 FTEs)	

\* See Internal Service Charges section for details

# 06 Law-Financial

<b>GSD General Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	4,532,000	4,375,990	4,375,900	4,368,100	(7,800)	(0.18)%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	9,700	13,904	6,200	6,200	0	0.00%
Travel, Tuition, and Dues	37,100	59,531	7,000	14,000	7,000	100.00%
Communications	317,100	330,820	311,300	307,800	(3,500)	(1.12)%
Repairs & Maintenance Services	5,000	910	1,000	1,000	0	0.00%
Internal Service Fees	300,300	297,429	214,800	130,800	(84,000)	(39.11)%
Other Expenses	181,000	107,569	424,800	421,300	(3,500)	(0.82)%
<b>TOTAL OTHER SERVICES</b>	<b>850,200</b>	<b>810,163</b>	<b>965,100</b>	<b>881,100</b>	<b>(84,000)</b>	<b>(8.70)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>5,382,200</b>	<b>5,186,153</b>	<b>5,341,000</b>	<b>5,249,200</b>	<b>(91,800)</b>	<b>(1.72)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,382,200</b>	<b>5,186,153</b>	<b>5,341,000</b>	<b>5,249,200</b>	<b>(91,800)</b>	<b>(1.72)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	55,000	70,272	55,000	55,000	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>55,000</b>	<b>70,272</b>	<b>55,000</b>	<b>55,000</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	74,200	106,564	75,500	76,000	500	0.66%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	9,400	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>83,600</b>	<b>106,564</b>	<b>75,500</b>	<b>76,000</b>	<b>500</b>	<b>0.66%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>2,214,400</b>	<b>2,214,400</b>	<b>2,462,200</b>	<b>2,462,200</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,353,000</b>	<b>2,391,236</b>	<b>2,592,700</b>	<b>2,593,200</b>	<b>500</b>	<b>0.02%</b>
<b>Expenditures Per Capita</b>	<b>\$8.55</b>	<b>\$8.24</b>	<b>\$8.49</b>	<b>\$8.34</b>	<b>\$(0.15)</b>	<b>(1.77)%</b>

# 06 Law-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2009 Budgeted</u>		<u>FY 2010 Budgeted</u>		<u>FY 2011 Budgeted</u>		<u>FY10 - FY11 Variance</u>		
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	
<b>GSD General 10101</b>										
Admin Asst	SR0900	3	3.00	3	3.00	3	3.00	0	0.00	
Assoc Metropolitan Attorney	SR1600	2	2.00	2	2.00	2	2.00	0	0.00	
Attorney 1	SR1200	3	3.00	4	4.00	3	3.00	(1)	(1.00)	
Attorney 2	SR1400	12	12.00	11	11.00	11	11.00	0	0.00	
Attorney 3	SR1500	12	12.00	12	12.00	12	12.00	0	0.00	
Claims Division Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00	
Claims Rep 2	SR0900	2	2.00	2	2.00	2	2.00	0	0.00	
Deputy Metropolitan Attorney	SR1600	1	1.00	1	1.00	1	1.00	0	0.00	
Info Systems App Analyst 2	SR1100	1	1.00	1	1.00	1	1.00	0	0.00	
Insurance Div Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00	
Law Clerk	SR0800	1	1.00	1	1.00	1	1.00	0	0.00	
Legal Secretary 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00	
Metropolitan Attorney	DP0300	1	1.00	1	1.00	1	1.00	0	0.00	
Office Support Rep 2	SR0500	1	1.00	1	1.00	1	1.00	0	0.00	
Paralegal	SR0800	9	9.00	8	8.00	7	7.00	(1)	(1.00)	
<b>Total Positions &amp; FTE</b>		<b>51</b>	<b>51.00</b>	<b>50</b>	<b>50.00</b>	<b>48</b>	<b>48.00</b>	<b>(2)</b>	<b>(2.00)</b>	
<b>Department Totals</b>		<b>51</b>	<b>51.00</b>	<b>50</b>	<b>50.00</b>	<b>48</b>	<b>48.00</b>	<b>(2)</b>	<b>(2.00)</b>	

# 07 Planning-At a Glance

<b>Mission</b>	The Planning Commission guides growth and development as Nashville and Davidson County evolve into a more socially, economically and environmentally sustainable community, with a commitment to preservation of important assets, efficient use of public infrastructure, distinctive and diverse neighborhood character, free and open civic life, and choices in housing and transportation.			
<b>Budget Summary</b>		<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<b>Expenditures and Transfers:</b>			
	GSD General Fund	\$ 3,914,100	\$ 3,713,700	\$ 3,897,000
	Special Purpose Fund	3,328,200	3,518,300	4,544,000
	<b>Total Expenditures and Transfers</b>	<u>\$ 7,242,300</u>	<u>\$ 7,232,000</u>	<u>\$ 8,441,000</u>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 1,565,200	\$ 708,300	\$ 354,900
	Other Governments and Agencies	3,049,200	3,373,300	4,403,400
	Other Program Revenue	38,000	3,000	0
	<b>Total Program Revenue</b>	\$ 4,652,400	\$ 4,084,600	\$ 4,758,300
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	50,000	120,200	120,200
	<b>Total Revenues</b>	<u>\$ 4,702,400</u>	<u>\$ 4,204,800</u>	<u>\$ 4,878,500</u>
	<b>Expenditures Per Capita</b>	\$ 11.51	\$ 11.49	\$ 13.42
<b>Positions</b>	Total Budgeted Positions	52	50	51
<b>Contacts</b>	Director of Planning: Richard Bernhardt Financial Officer: Jeffrey Leach  730 2 <sup>nd</sup> Avenue South 37210	email: richard.bernhardt@nashville.gov email: jeffrey.leach@nashville.gov  Phone: 862-7173	FAX: 880-2450	

# 07 Planning-At a Glance

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## Accomplishments

- Adopted the Downtown Code – a proactive zoning code to implement the Downtown Plan and streamline Downtown development. Adopted the Downtown Donelson Urban Design Overlay (UDO) – the first suburban corridor UDO and the first to include a Music City Star stop and new “trigger” provisions. Adopted the Rural Hill/Moss Road Detailed Design Plan with innovative open space preservation that will provide recreational opportunities and low-impact stormwater management.
  - Updated the West Nashville Community Plan and amended the East Nashville, Bellevue, Downtown, Green Hills-Midtown, Southeast, and Donelson-Hermitage-Old Hickory Community Plans
  - Revised the Gallatin Pike Specific Plan (SP) to address new community issues
  - Current initiatives: North Nashville Community Plan update; study of development alternatives in the Nolensville/Franklin Pike corridors, in cooperation with the Urban Land Institute’s Daniel Rose Fellowship; amendments to the sign provisions of the Green Hills UDO; regional transportation plan update, with Public Works and the Nashville Area MPO; and participation in a countywide Open Space planning effort and the Hillsboro Road Resource Team.
  - Made the development process simpler and easier by reducing SP fees; revising the Specific Plan, Neighborhood Landmark Overlay, and Subdivision application forms; placing SP zoning files on the Department website for public access; streamlining the Mandatory Referral and Performance Bond review processes; and continuing updates and improvements to the Development Services webpage, which received over 11,000 “hits” in the first half of FY2010.
  - Strengthened oversight of the performance bonding process by providing 24/7 online access to bond information, updated daily; adding a professional-level Development Finance Officer, doubling the staff assigned to that function and facilitating settlement of 57 outstanding bonds; and tightening internal policies.
  - Produced and distributed two weekly e-publications, “Planning Digest” and “Development Dispatch,” supporting sustainable growth and providing specific information to the development community and the Council; produced video and graphic materials to support community outreach and information.
  - Revamped the departmental website for easier and more efficient use by customers; made over 500 updates and incremental improvements from July 09 – January 10
  - Supported activities of the Mayor’s Green Ribbon initiative and the US Census Complete Count
  - The GIS and Mapping Division developed the “Greenprint Toolbox”
- 

## Goals

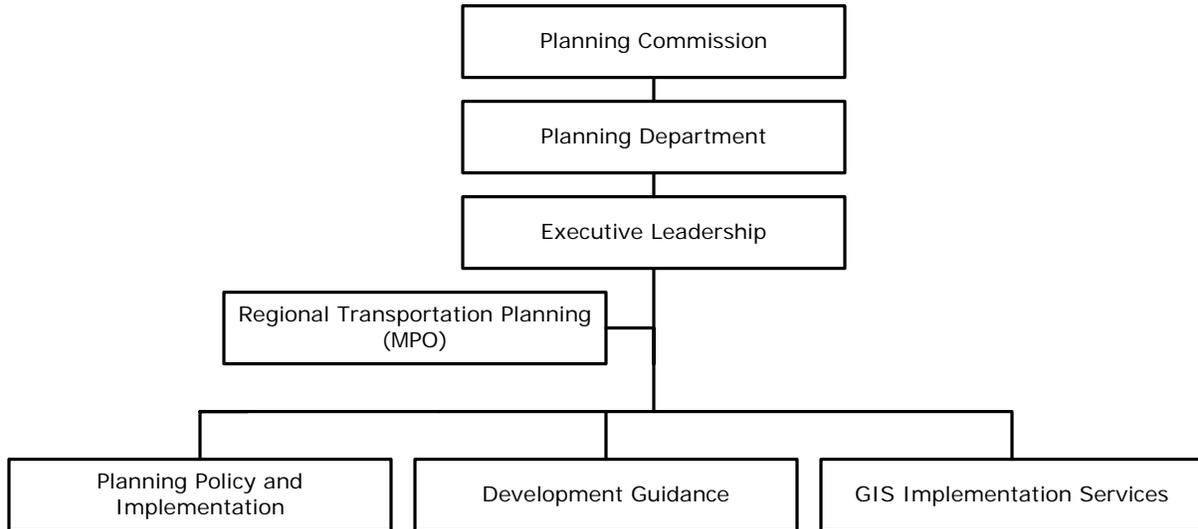
- Implement a planning program to achieve a shared community vision through use of sustainable development principles and reduction of Metro’s carbon footprint
  - Provide GIS, mapping, and other design and technical support to other Metro agencies
- 

## Strategic Issues

- Redistricting and other critical Metro operations as consequences of 2010 Census
- Lack of current General Plan outlining community vision and strategic direction
- Evolving development climate as a result of demographics and credit availability
- Critical need for increased regional cooperation
- Need for accurate geographic information, land development implementation tools, and land use/transportation plan coordination
- Community reluctance to recognize the critical importance of sustainable development practices

# 07 Planning-At a Glance

## Organizational Structure




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## Programs

### Planning Policy and Design

Planning Policy and Design

### Regional Transportation Planning

Regional Transportation Planning

### Geographic Information Services

Geographic Information Services and Application  
Geographic Data Maintenance

### Land Development

Land Development

### Executive Leadership

Non-allocated Financial Transactions  
Executive Leadership

# 07 Planning-Financial

Recommendation	Budget Changes and Impact Highlights		Impact
<b>Planning Policy and Design Program</b>			
Reduction of Office & Administrative Supply	\$ (2,000)		Reduction of expense to achieve budget target
Reduction of Software License	(3,000)		Reduces the ability to provide new software or software license upgrades when necessary.
<b>GIS Services and Applications</b>			
Add Planner 1 position	32,100 1.00 FTE		Position will handle the Metropolitan government's Charter requirements and other obligations including Council redistricting, resulting from of the completion of the 2010 Census. (Recommended @ ½ year).
Reduction of Software License	(3,000)		Reduces the ability to provide new software or software license upgrades when necessary.
<b>Geographic Data Maintenance Program</b>			
Reduction of Planning Tech 2 full-time position to part-time position	(36,800) (0.51 FTE)		Will increase response time to citizen requests.
<b>Land Development Program</b>			
Reduce funding for Planner 2 position to Planner 1 position	(11,000)		Reduces ability to process application reviews required by Planning Commission and Metro Council
Reduce Sign Printing	(6,300)		Eliminates funding for the purchase of public hearing signs for plan amendments and Council initiated rezoning applications
Reduce Other Repair & Maintenance Srvc	(3,000)		Reduction of expense to achieve budget target
Reduction of Office & Administrative Supply	(4,000)		Reduction of expense to achieve budget target
Reduction of Software License	(1,500)		Will reduce the ability to provide new software or software license upgrades when necessary
<b>Executive Leadership Program</b>			
Reduce funding for Administrative Services Officer 3 position	(11,500)		Replacement employee hired in at base for salary grade.
Reduce Comp Equip < 5000	(20,000)		Limits ability to replace equipment that becomes necessary due to equipment failure, and purchase or upgrade new equipment as necessary
Reduce Educational Supply Exp	(4,000)		Reduction of expense to achieve budget target
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	201,500		Delivery of centrally provided services including information systems, facility maintenance,
Longevity Restoration	7,600		Restoration of longevity pay to all eligible employees
Pay Adjustment	48,200		Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>	<b>\$ 183,300</b> <b>0.49 FTE</b>		
<b>Special Purpose Funds Total</b>	<b>\$ 1,025,700</b>		
<b>TOTAL</b>	<b>\$ 1,029,000</b> <b>0.49 FTE</b>		

\* See Internal Service Charges section for details

# 07 Planning-Financial

<b>GSD General Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	3,047,700	2,997,510	2,838,500	2,867,100	28,600	1.01%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	41,100	45,682	41,100	41,100	0	0.00%
Travel, Tuition, and Dues	71,200	51,214	25,100	23,100	(2,000)	(7.97)%
Communications	96,400	67,079	85,700	81,400	(4,300)	(5.02)%
Repairs & Maintenance Services	19,000	6,739	10,300	7,300	(3,000)	(29.13)%
Internal Service Fees	527,000	530,686	599,800	801,300	201,500	33.59%
Other Expenses	111,700	67,524	113,200	75,700	(37,500)	(33.13)%
<b>TOTAL OTHER SERVICES</b>	<b>866,400</b>	<b>768,924</b>	<b>875,200</b>	<b>1,029,900</b>	<b>154,700</b>	<b>17.68%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>3,914,100</b>	<b>3,766,434</b>	<b>3,713,700</b>	<b>3,897,000</b>	<b>183,300</b>	<b>4.94%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,914,100</b>	<b>3,766,434</b>	<b>3,713,700</b>	<b>3,897,000</b>	<b>183,300</b>	<b>4.94%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	1,374,200	672,185	687,900	334,500	(353,400)	(51.37)%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	3,100	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>1,374,200</b>	<b>675,285</b>	<b>687,900</b>	<b>334,500</b>	<b>(353,400)</b>	<b>(51.37)%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,374,200</b>	<b>675,285</b>	<b>687,900</b>	<b>334,500</b>	<b>(353,400)</b>	<b>(51.37)%</b>
<b>Expenditures Per Capita</b>	<b>\$6.22</b>	<b>\$5.99</b>	<b>\$5.90</b>	<b>\$6.19</b>	<b>\$0.29</b>	<b>4.92%</b>

# 07 Planning-Financial

<b>Special Purpose Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	510,000	630,116	784,700	784,700	0	0.00%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	2,578,500	1,275,665	2,590,700	3,648,000	1,057,300	40.81%
Travel, Tuition, and Dues	19,700	33,940	34,500	33,000	(1,500)	(4.35)%
Communications	183,500	132,547	62,000	36,500	(25,500)	(41.13)%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	816	0	0	0	0.00%
Other Expenses	36,500	44,679	46,400	41,800	(4,600)	(9.91)%
<b>TOTAL OTHER SERVICES</b>	<b>2,818,200</b>	<b>1,487,647</b>	<b>2,733,600</b>	<b>3,759,300</b>	<b>1,025,700</b>	<b>37.52%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>3,328,200</b>	<b>2,117,763</b>	<b>3,518,300</b>	<b>4,544,000</b>	<b>1,025,700</b>	<b>29.15%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,328,200</b>	<b>2,125,263</b>	<b>3,518,300</b>	<b>4,544,000</b>	<b>1,025,700</b>	<b>29.15%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	191,000	37,149	20,400	20,400	0	0.00%
Federal (Direct & Pass Through)	3,049,200	1,863,451	3,118,300	3,866,100	747,800	23.98%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	189,538	255,000	537,300	282,300	110.71%
Other Program Revenue	38,000	43,030	3,000	0	(3,000)	(100.00)%
<b>TOTAL PROGRAM REVENUE</b>	<b>3,278,200</b>	<b>2,133,168</b>	<b>3,396,700</b>	<b>4,423,800</b>	<b>1,027,100</b>	<b>30.24%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>50,000</b>	<b>115,351</b>	<b>120,200</b>	<b>120,200</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,328,200</b>	<b>2,248,519</b>	<b>3,516,900</b>	<b>4,544,000</b>	<b>1,027,100</b>	<b>29.20%</b>
<b>Expenditures Per Capita</b>	<b>\$5.29</b>	<b>\$3.38</b>	<b>\$5.59</b>	<b>\$7.22</b>	<b>\$1.63</b>	<b>29.15%</b>

# 07 Planning-Financial

Title	Grade	FY 2009 Budgeted		FY 2010 Budgeted		FY 2011 Budgeted		FY10 - FY11 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Admin Asst	SR0900	1	1.00	0	0.00	0	0.00	0	0.00
Admin Svcs Officer 1	SR0600	1	1.00	0	0.00	0	0.00	0	0.00
Admin Svcs Officer 2	SR0800	0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	SR1000	0	0.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	SR1000	1	1.00	0	0.00	0	0.00	0	0.00
Finance Officer 3	SR1200	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Rep 1	SR0400	(1)	(1.00)	0	0.00	0	0.00	0	0.00
Office Support Rep 2	SR0500	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	SR0600	2	2.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	SR0800	1	1.00	0	0.00	0	0.00	0	0.00
Plan Asst Exec Dir-Prj Mgmt	SR1500	0	0.00	1	1.00	1	1.00	0	0.00
Planner 1	SR1000	7	7.00	7	7.00	8	8.00	1	1.00
Planner 2	SR1200	11	11.00	7	7.00	7	7.00	0	0.00
Planner 3	SR1300	4	4.00	8	8.00	8	8.00	0	0.00
Planning Exec Dir	DP0300	1	1.00	1	1.00	1	1.00	0	0.00
Planning Mgr 1	SR1300	0	0.00	0	0.00	0	0.00	0	0.00
Planning Mgr 2	SR1400	4	4.00	3	3.00	3	3.00	0	0.00
Planning Tech 1	SR0700	8	8.00	3	3.00	3	3.00	0	0.00
Planning Tech 2	SR0800	2	2.00	3	3.00	3	2.49	0	(0.51)
Planning Tech 3	SR0900	2	2.00	0	0.00	0	0.00	0	0.00
Special Projects Mgr	SR1500	1	1.00	0	0.00	0	0.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>45</b>	<b>45.00</b>	<b>38</b>	<b>38.00</b>	<b>39</b>	<b>38.49</b>	<b>1</b>	<b>0.49</b>
<b>Advance Planning &amp; Research 30702</b>									
Engineer 2	SR1300	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Rep 3	SR0600	1	1.00	0	0.00	0	0.00	0	0.00
Planner 1	SR1000	2	2.00	0	0.00	0	0.00	0	0.00
Planner 2	SR1200	2	2.00	0	0.00	0	0.00	0	0.00
Planning Mgr 2	SR1400	1	1.00	0	0.00	0	0.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>7</b>	<b>7.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Regional Transportation Plan'g 30706</b>									
Engineer 2	SR1300	0	0.00	1	1.00	1	1.00	0	0.00
Engineering Assoc	SR1100	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	SR0600	0	0.00	0	0.00	0	0.00	0	0.00
Office Support Spec 2	SR0800	0	0.00	1	1.00	1	1.00	0	0.00
Planner 1	SR1000	0	0.00	1	0.48	1	0.48	0	0.00
Planner 2	SR1200	0	0.00	4	4.00	4	4.00	0	0.00
Planning Mgr 2	SR1400	0	0.00	1	1.00	1	1.00	0	0.00
Pub Info Coord	SR1200	0	0.00	1	1.00	1	1.00	0	0.00

# 07 Planning-Financial

<u>Title</u>	<u>Grade</u>	FY 2009 Budgeted		FY 2010 Budgeted		FY 2011 Budgeted		FY10 - FY11 Variance	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>Regional Transportation Plan'g 30706 (Continued)</b>									
Seasonal Worker 2		0	0.00	2	0.50	2	0.50	0	0.00
<b>Total Positions &amp; FTE</b>		<b>0</b>	<b>0.00</b>	<b>12</b>	<b>9.98</b>	<b>12</b>	<b>9.98</b>	<b>0</b>	<b>0.00</b>
<hr/>									
<b>Department Totals</b>		<b>52</b>	<b>52.00</b>	<b>50</b>	<b>47.98</b>	<b>51</b>	<b>48.47</b>	<b>1</b>	<b>0.49</b>

# 08 Human Resources-At a Glance

**Mission** The mission of the Human Resources Department is to provide human resources business and benefits products to:

- Metropolitan Government employees and agencies so they can provide quality government services, and
- Metropolitan Government retirees so they can receive the benefits to which they are entitled.

<b>Budget Summary</b>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 4,812,600	\$ 4,577,700	\$ 4,354,400
<b>Total Expenditures and Transfers</b>	<u>\$ 4,812,600</u>	<u>\$ 4,577,700</u>	<u>\$ 4,354,400</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	0	0	0
Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Program Revenue</b>	\$0	\$0	\$0
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Revenues</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Expenditures Per Capita</b>	\$ 7.65	\$ 7.28	\$ 6.92

<b>Positions</b>	Total Budgeted Positions	56	52	53
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<b>Contacts</b>	Director of HR: Rita Roberts-Turner	email: rita.roberts-turner@nashville.gov
	Finance Manager: Jim Kramer	email: jim.kramer@nashville.gov
	Suite 200, 222 Building 37201	Phone: 862-6640 FAX: 862-6654

# 08 Human Resources-At a Glance

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## Accomplishments

- The Benefits Division of HR responded to over 17,000 telephone inquiries and almost 2,000 walk-ins. They provided orientation training and benefit enrollment for 427 new hires. The benefits staff processed almost 8,400 employees' changes to their benefit plan in the first eight months of FY2010
  - The pension staff calculated over 600 pensions and 262 death claims. They assured pension benefit statements were provided to all vested Metro employees to assist in their retirement planning. They worked to prevent overpayment to pensioners by checking dependent child eligibility, Medicare eligibility, and outside allowable earnings.
  - HR assisted in returning 19 disability pensioners to work
  - Assisted the Police Department in successfully recruiting 55 trainees for the department's November 2009 class and 47 trainees for the March 2010 class
  - The HR staff has overseen and coordinated assessment centers for police sergeant promotional exams which resulted in 80 police officers being placed on the current promotional eligibility list. HR has overseen 58 recruitment plans for several departments in the first eight months of FY2010. Each recruitment process includes developing the posting and recruitment plans, assessing applications (over 9,500 in FY2010), and assisting departments in developing interview questions and setting up interviews.
  - Provided 860 hours of mandated classroom training to Metro employees and board and commission members in addition to concentrated training for departmental HR representatives on such topics as Investigations, Civil Service Rules, Records Management and Substance Abuse, FMLA, ADA, and HIPAA. The MTSU-endorsed Metro Management Institute provided training on supervisory / communication skills, with 158 supervisors graduating from the 10-course series.
  - Assisted 17 departments / agencies in successfully developing and implementing their layoff actions. HR assisted impacted employees with interview training, resume construction, and coordination with other Metro agencies seeking to fill vacancies and dramatically decreased the number of actual layoffs by 40%
  - Administered 13 Disciplinary Appeals and 1 Grievance Appeal since July 1, 2009 with 10 additional appeals projected for the second half of the fiscal year
  - Completed 7 EEO investigations and 8 departmental investigations pursuant to complaints and/or requests from employees, third parties, and/or department heads
- 

## Goals

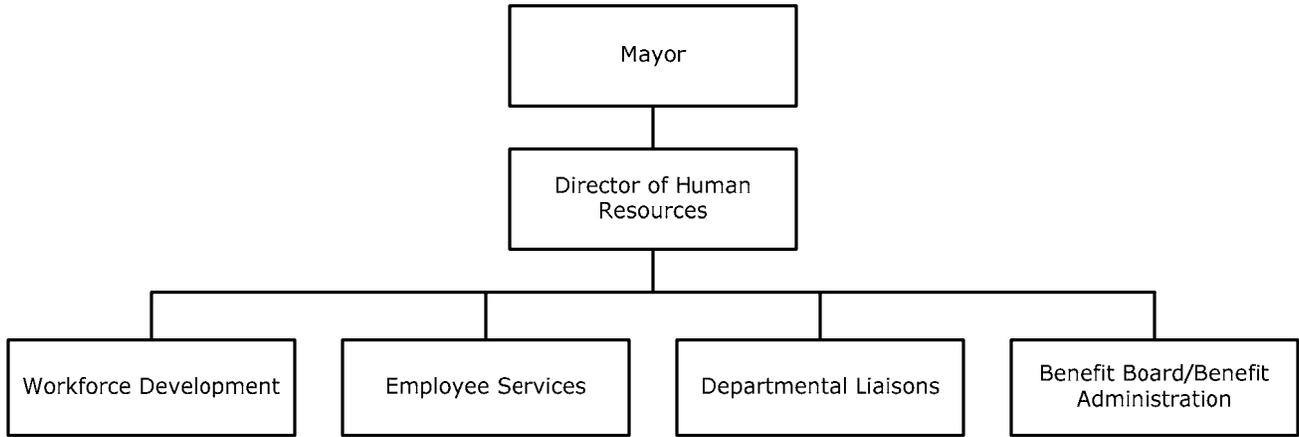
- Metro government employees will be fully informed about key issues in a timely manner, so they can be productive and make informed decisions about their employment
  - Hires and Promotions will be completed according to predetermined requirements to ensure that Metro agencies have the personnel they need to meet their goals
  - Metro Government will continue to provide quality health insurance coverage to employees and retirees
  - Decision makers will have appropriate access to accurate and timely Human Resource data that will allow them to make informed decisions regarding human resource matters
- 

## Strategic Issues

- Emphasis on the rehabilitation of injured employees and increased efforts on returning them to work
- Recommending HR strategies, policies, and products to enhance each department's effectiveness
- Emphasis on cross training and broadening the knowledge and skill base of HR staff to provide and disseminate large amounts of accurate, varied and complex information to employees and administration of the Metro Government

# 08 Human Resources-At a Glance

## Organizational Structure



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## Programs

### Human Capital

- Compensation Development and Administration
- Career Opportunities and Staffing Services
- Benefits
- Training

### Executive Leadership

- Executive Leadership
- Non-Allocated Financial Transactions

### Metro Commitment to Fair Employment Practices

- Civil Service Commission Administration
- Metro Employee Benefit Board Administration
- Labor Relations
- Equal Employee Opportunity
- Drug-Free Workplace

# 08 Human Resources-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Compensation Development and Administration</b>		
Reduction of miscellaneous operating expenses	\$ (20,800)	No impact on performance
<b>Training</b>		
Reduction of miscellaneous operating expenses	(16,300)	Reduction in educational supply will completely eliminate one training offering and limit the number of defensive driving classes able to be offered throughout the year
<b>Career Opportunities and Staffing Services</b>		
Reduction of miscellaneous operating expenses	(2,000)	No impact on performance
<b>Benefits</b>		
Reduction of miscellaneous operating expenses and excess salary dollars	(131,100)	Reduction will reduce the ability to fully implement an automated pension calculation system and may delay other benefit related projects as it relates to healthcare reform and cost-saving analysis for future benefit plans
Reduction of salaries and fringe to be paid by the Benefit Board in FY11	(110,000)	No impact on performance
<b>Non-allocated Financial Transactions</b>		
Internal Service Charges*	(37,400)	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Addition of an Injured on Duty (IOD) manager	1.00 FTE	Additional position will work with departments to monitor and control IOD costs
Longevity Restoration	23,900	Restoration of longevity pay to all eligible employees
Pay Adjustment	70,400	Supports the hiring and retention of a qualified workforce
<b>TOTAL</b>	<b>\$ (223,300)</b> 1.00 FTE	

\* See Internal Service Charges section for details

# 08 Human Resources-Financial

<b>GSD General Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
Personal Services	3,480,300	3,304,859	2,988,300	2,972,600	(15,700)	(0.53)%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional and Purchased Services	626,500	451,524	1,067,300	924,300	(143,000)	(13.40)%
Travel, Tuition, and Dues	9,700	8,049	4,900	3,600	(1,300)	(26.53)%
Communications	95,700	68,584	46,100	36,000	(10,100)	(21.91)%
Repairs and Maintenance Services	7,000	9,542	11,200	11,300	100	0.89%
Internal Service Fees	457,500	467,677	323,400	286,000	(37,400)	(11.56)%
Other Expense	135,900	126,177	136,500	120,600	(15,900)	(11.65)%
<b>TOTAL OTHER SERVICES</b>	<b>1,332,300</b>	<b>1,131,553</b>	<b>1,589,400</b>	<b>1,381,800</b>	<b>(207,600)</b>	<b>(13.06)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>4,812,600</b>	<b>4,436,412</b>	<b>4,577,700</b>	<b>4,354,400</b>	<b>(223,300)</b>	<b>(4.88)%</b>
Transfers to Other Funds/Units	0	0	0	0	0	0.00%
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,812,600</b>	<b>4,436,412</b>	<b>4,577,700</b>	<b>4,354,400</b>	<b>(223,300)</b>	<b>(4.88)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Transfers From Other Funds and Units	0	0	0	0	0	0.00%
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$7.65</b>	<b>\$7.05</b>	<b>\$7.28</b>	<b>\$6.92</b>	<b>\$(0.36)</b>	<b>(4.95)%</b>

# 08 Human Resources-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2009 Budgeted</u>		<u>FY 2010 Budgeted</u>		<u>FY 2011 Budgeted</u>		<u>FY10 - FY11 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>GSD General 10101</b>									
Admin Asst	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Admin Spec	SR1100	2	2.00	2	2.00	2	2.00	0	0.00
Application Tech 1	SR0700	2	2.00	1	1.00	0	0.00	(1)	(1.00)
Application Tech 2	SR0800	4	4.00	1	1.00	1	1.00	0	0.00
Application Tech 3	SR0900	3	3.00	7	7.00	6	6.00	(1)	(1.00)
Finance Officer 2	SR1000	0	0.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 1	SR0800	4	4.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 2	SR1000	6	6.00	5	5.00	7	7.00	2	2.00
Human Resources Analyst 3	SR1200	21	21.00	17	17.00	18	18.00	1	1.00
Human Resources Asst 2	SR0700	2	2.00	1	1.00	1	1.00	0	0.00
Human Resources Asst Dir	SR1500	2	2.00	2	2.00	3	3.00	1	1.00
Human Resources Dir	DPO200	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Mgr	SR1400	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Rep 3	SR0600	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	SR0800	0	0.00	1	1.00	1	1.00	0	0.00
Professional Spec	SR1100	5	5.00	6	5.50	6	5.50	0	0.00
Program Spec 2	SR0800	1	1.00	1	1.00	0	0.00	(1)	(1.00)
Training Coord	SR1300	0	0.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>56</b>	<b>56.00</b>	<b>52</b>	<b>51.50</b>	<b>53</b>	<b>52.50</b>	<b>1</b>	<b>1.00</b>
<b>Department Totals</b>		<b>56</b>	<b>56.00</b>	<b>52</b>	<b>51.50</b>	<b>53</b>	<b>52.50</b>	<b>1</b>	<b>1.00</b>

# 09 Register of Deeds-At a Glance

<b>Mission</b>	To record all documents pertaining to real estate and documents relative to the Uniform Commercial Code. To maintain the integrity of all official records and offer courteous, friendly, and expeditious service to all who use the Register's Office.		
<b>Budget Summary</b>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 389,300	\$ 333,300	\$ 324,500
Special Purpose Fund	276,000	230,000	175,000
<b>Total Expenditures and Transfers</b>	<u>\$ 665,300</u>	<u>\$ 563,300</u>	<u>\$ 499,500</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 3,026,000	\$ 1,130,000	\$ 900,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<u>\$ 3,026,000</u>	<u>\$ 1,130,000</u>	<u>\$ 900,000</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 3,026,000</u>	<u>\$ 1,130,000</u>	<u>\$ 900,000</u>
<b>Expenditures Per Capita</b>	\$ 1.06	\$ 0.90	\$ 0.79
<b>Positions</b>	Total Budgeted Positions	0	0
<b>Contacts</b>	Register of Deeds: Bill Garrett Financial Manager: Connie Brookshire  Bridgestone Arena 501 Broadway 37203	email: bill.garrett@nashville.gov email: connie.brookshire@nashville.gov  Phone: 862-6790	FAX: 880-2039

# 09 Register of Deeds-At a Glance

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## Accomplishments

- Began offering Phase I of Level 3 Remote Filing for documents
  - Conducted workshop on Land & Mortgage Fraud in partnership with the FBI and the Department of Housing and Urban Development
- 

## Goals

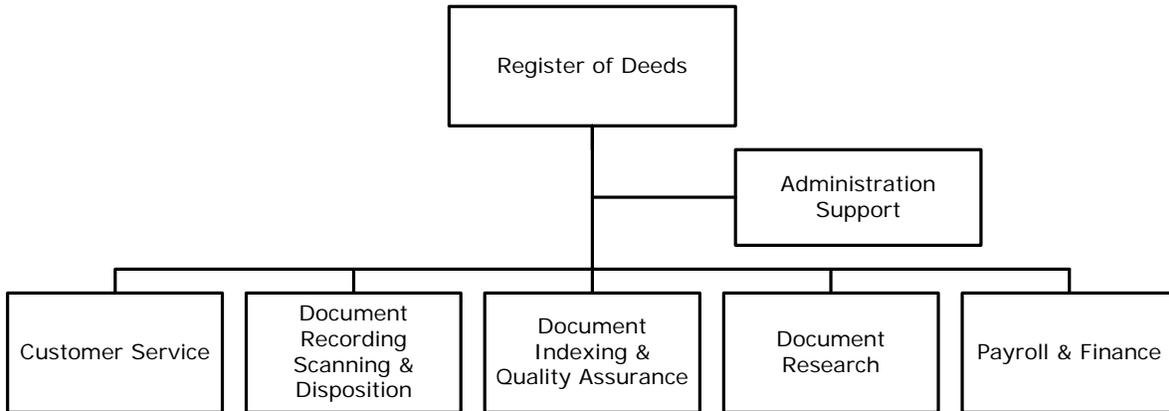
- Work with ITS to convert all servers to VM, the latest technology
  - Continue to work with ITS on offsite replication of Image and Database Servers
  - Visiting other register's offices for new technology ideas
  - Provide efficient, customer-friendly service
  - Continue back indexing all documents recorded from 1964-1999
- 

## Strategic Issues

- Monitor legislation which impacts the services provided by and revenues collected by Register of Deeds offices
- Involvement in national property record organizations to remain informed on property record issues
- Continue to offer our customers the latest in technology for recording and researching property record

# 09 Register of Deeds-At a Glance

## Organizational Structure



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## Programs

Administration

Computer

# 09 Register of Deeds-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Administration</b>		
Reduction to miscellaneous operating expenses	\$ (5,000)	No impact on performance
Internal Service Charges*	(3,800)	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
<b>General Services District Total</b>	\$ (8,800)	
<b>Special Purpose Funds Total</b>	\$ (55,000)	
<b>TOTAL</b>	\$ (63,800)	

\* See Internal Service Charges section for details

# 09 Register of Deeds-Financial

<b>GSD General Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	0	0	0	0	0.00%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	6,500	312	6,300	2,000	(4,300)	(68.25)%
Travel, Tuition, and Dues	16,000	1,791	5,000	5,700	700	14.00%
Communications	22,700	20,089	25,000	19,900	(5,100)	(20.40)%
Repairs & Maintenance Services	800	2,411	700	1,200	500	71.43%
Internal Service Fees	204,800	208,298	165,600	161,800	(3,800)	(2.29)%
Other Expenses	138,500	118,045	130,700	133,900	3,200	2.45%
<b>TOTAL OTHER SERVICES</b>	<b>389,300</b>	<b>350,946</b>	<b>333,300</b>	<b>324,500</b>	<b>(8,800)</b>	<b>(2.64)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>389,300</b>	<b>350,946</b>	<b>333,300</b>	<b>324,500</b>	<b>(8,800)</b>	<b>(2.64)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>389,300</b>	<b>350,946</b>	<b>333,300</b>	<b>324,500</b>	<b>(8,800)</b>	<b>(2.64)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	2,750,000	1,225,000	900,000	900,000	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>2,750,000</b>	<b>1,225,000</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,750,000</b>	<b>1,225,000</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$0.62</b>	<b>\$0.56</b>	<b>\$0.53</b>	<b>\$0.51</b>	<b>\$(0.02)</b>	<b>(3.77)%</b>

# 09 Register of Deeds-Financial

<b>Special Purpose Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	0	0	0	0	0.00%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	2,000	2,000	100.00%
Travel, Tuition, and Dues	0	0	0	10,000	10,000	100.00%
Communications	0	3,772	0	500	500	100.00%
Repairs & Maintenance Services	10,000	14,243	10,000	25,000	15,000	150.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	266,000	58,492	220,000	137,500	(82,500)	(37.50)%
<b>TOTAL OTHER SERVICES</b>	<b>276,000</b>	<b>76,507</b>	<b>230,000</b>	<b>175,000</b>	<b>(55,000)</b>	<b>(23.91)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>276,000</b>	<b>76,507</b>	<b>230,000</b>	<b>175,000</b>	<b>(55,000)</b>	<b>(23.91)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>276,000</b>	<b>76,507</b>	<b>230,000</b>	<b>175,000</b>	<b>(55,000)</b>	<b>(23.91)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	276,000	0	230,000	0	(230,000)	(100.00)%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	7,995	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>276,000</b>	<b>7,995</b>	<b>230,000</b>	<b>0</b>	<b>(230,000)</b>	<b>(100.00)%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>276,000</b>	<b>7,995</b>	<b>230,000</b>	<b>0</b>	<b>(230,000)</b>	<b>(100.00)%</b>
<b>Expenditures Per Capita</b>	<b>\$0.44</b>	<b>\$0.12</b>	<b>\$0.37</b>	<b>\$0.28</b>	<b>\$(0.09)</b>	<b>(24.32)%</b>

# 10 General Services-At a Glance

<b>Mission</b>	The mission of the Department of General Services is to provide sustainable facility and fleet operations, radio communications, employee security, and customer assistance services to government agencies, Metro employees, and the Nashville community so they can meet their goals.			
<b>Budget Summary</b>		<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<b>Expenditures and Transfers:</b>			
	GSD General Fund	\$ 1,356,000	\$ 1,182,400	\$ 1,259,500
	Special Purpose Funds	46,014,100	39,165,700	38,966,400
	<b>Total Expenditures and Transfers</b>	<u>\$47,370,100</u>	<u>\$ 40,348,100</u>	<u>\$ 40,225,900</u>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 46,014,100	\$ 38,915,700	\$ 38,966,400
	Other Governments and Agencies	0	250,000	0
	Other Program Revenue	0	0	0
	<b>Total Program Revenue</b>	<u>\$ 46,014,100</u>	<u>\$ 39,165,700</u>	<u>\$ 38,966,400</u>
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	0	0	0
	<b>Total Revenues</b>	<u>\$ 46,014,100</u>	<u>\$ 39,165,700</u>	<u>\$ 38,966,400</u>
	<b>Expenditures Per Capita</b>	\$ 75.28	\$ 64.12	\$ 63.93
<b>Positions</b>	Total Budgeted Positions	194	165	164
<b>Contacts</b>	Director: Nancy Whittemore Financial Manager: Dianna Atwood  730 2 <sup>nd</sup> Avenue South, Suite 201 37210	email: nancy.whittemore@nashville.gov email: dianna.atwood@nashville.gov  Phone: 862-5050	FAX: 862-5035	

# 10 General Services-At a Glance

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## Accomplishments

- Maintained 99.99% radio system availability for our public-safety responders for 9 consecutive years
  - Completed the first 2 phases of the 800 MHz radio system rebanding project; now in the final phase and on track to complete the project in late 2010
  - Maintained 60 Metro facilities totaling 2.68M square feet plus 734 acres; achieved 89.4% customer satisfaction for building service requests as tracked through the electronic work order system
  - Implemented green building practices including building automation systems for temperature and lighting control; increased building recycling efforts resulting in a decrease in trash; key personnel completed certification on storm water management; and began identifying sustainable construction standards
  - Opened the Fulton campus parking garage which has 698 parking spaces and 14 handicap spaces, including reserved spaces for carpool and hybrid vehicles. Designated parking for bikes and motorcycles and 2 electric car charging stations are also included
  - For the third consecutive year, attained ASE Blue Seal Recognition for the consolidated shops of the Office of Fleet Management
  - Implemented green fleet initiatives including converting 3 Metro fuel sites for distribution of B-5 bio diesel, procuring 7 hybrid sedans, and reducing the Metro fleet by 195 units
  - Collected over \$4.4 million in paid sales from eBid Nashville online auctions in FY2009
  - Established a 24/7 security control center for all General Services' managed security sites and after-hour building maintenance notifications
  - Achieved savings in postage by pre-sorting mail for a reduction in postage rates. Also secured a contract for discounted rates
- 

## Goals

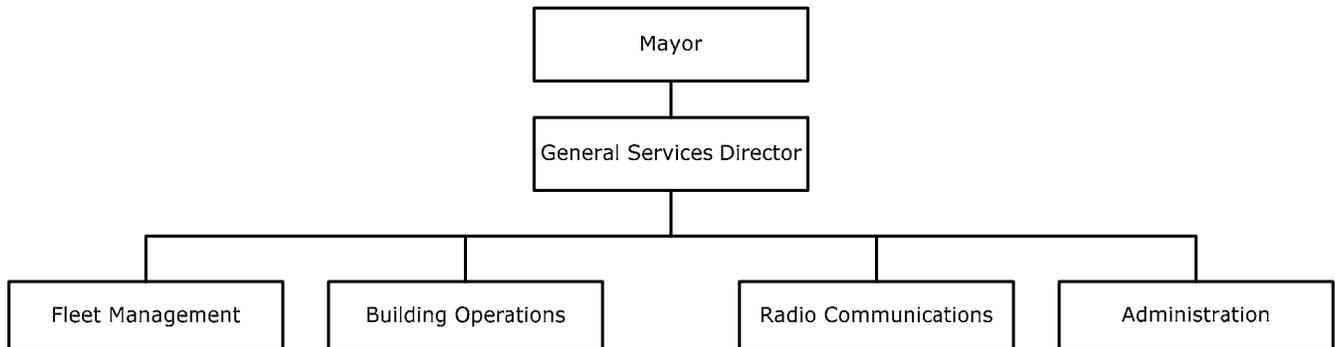
- To provide improved environmental sustainability through recycling, purchase of alternative fuel vehicles, energy saving upgrades, and incorporating green building practices
  - To provide consistent, valued, and high quality products to our customers
  - To improve the job satisfaction and performance of General Services' employees
- 

## Strategic Issues

- Radio Communications: 800MHz frequency spectrum rebanding that includes public safety and Nextel channels to reduce interference to critical communications. APCO P25 interoperability standards through the upgrade of the 800 MHz public safety radio system
- BOSS: Energy and water conservation program
- Administration: eBid public auction system upgrade
- Office of Fleet Management: Car share program; Parts and inventory re-design

# 10 General Services-At a Glance

## Organizational Structure



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## Programs

### Security

Employee and Property Security

### Fleet Operations

Vehicle and Equipment Repair  
Fuel Supply  
Fleet Asset Management

### Radio Communication and Equipment

Radio System Infrastructure  
Radio and Public Safety Equipment

### Business Support

Mail Services  
E-bid Surplus Property Distribution

### Building Operations Support Services

Facilities Maintenance  
Design and Construction  
ADA Compliance

### Business Office

Business Office

### Administrative

Non-allocated Financial Transactions

# 10 General Services-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Radio Infrastructure</b>			
Reduction in management consultant costs			
	Special Purpose Funds	\$ (161,500)	No impact on performance
<b>Fuel</b>			
Reduction in Auto Fuel			Reduction will require departments to park vehicles or be direct billed for usage once they have reached their allocation
	Special Purpose Funds	(150,000)	
<b>e-Bid</b>			
Reduction of one temporary employee			Reduction will result in the elimination of services provided by a temporary employee
	Special Purpose Funds	(27,400)	
<b>Construction and Design Services</b>			
Reduction of miscellaneous operating expenses			Reduction will result in the elimination of funds for design software and the ability to prepare drawings and specifications for customers in house
	Special Purpose Funds	(27,400)	
<b>Facilities Maintenance</b>			
Elimination of fund balance contribution			No impact on performance
	Special Purpose Funds	(800,000)	
FY10 ARRA Grant Funding			No impact on performance. FY11 grant amounts have not yet been established
	Special Purpose Funds	(250,000)	
Additional maintenance and security funding for new buildings to open in FY11			Increase will provide building operations and security services for Howard Office Bldg, Lindsley Hall and Fulton Campus garage
	Special Purpose Funds	1,000,000	
<b>Business Office</b>			
Reduction of one vacant human resources administrator position			Reduction will require existing staff to assume HR responsibilities and create an increased reliance on Metro HR for guidance and assistance
	GSD	(78,100) (1.00 FTE)	
Restoration of employee shuttle			Increase will restore shuttle services for employees who park in the Woodland Street parking lot
	GSD	100,000	
<b>Non-allocated Financial Transactions</b>			
Insurance Billings	Special Purpose Funds	55,600	No impact on performance. Represents direct charges to departments for insurance costs
Internal Service Charges*	GSD	34,600	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
	Special Purpose Funds	(255,600)	
LOCAP Adjustments	Special Purpose Funds	95,900	No impact on performance

# 10 General Services-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
Longevity Restoration	GSD	\$ 5,000	Restoration of longevity pay to all eligible employees
	Special Purpose Funds Fund	97,200	
Pay Adjustment	GSD	15,600	Supports the hiring and retention of a qualified workforce
	Special Purpose Funds	154,200	
Fringe Benefit Requirements			Funds required for projected fringe benefit expenses
	Special Purpose Funds	69,700	
<b>General Services District Total</b>		\$ 77,100 (1.00 FTE)	
<b>Special Purpose Funds Total</b>		\$ (199,300)	
<b>TOTAL</b>		\$ (122,200) (1.00 FTE)	

\* See Internal Service Charges section for details

# 10 General Services-Financial

<b>GSD General Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	1,044,900	1,034,700	960,900	903,400	(57,500)	(5.98)%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	63,200	50,151	26,200	126,600	100,400	383.21%
Travel, Tuition, and Dues	19,500	1,983	300	300	0	0.00%
Communications	7,000	7,483	9,400	5,700	(3,700)	(39.36)%
Repairs & Maintenance Services	26,000	23,148	26,000	26,000	0	0.00%
Internal Service Fees	161,600	158,849	141,000	175,600	34,600	24.54%
Other Expenses	33,800	19,629	18,600	21,900	3,300	17.74%
<b>TOTAL OTHER SERVICES</b>	<b>311,100</b>	<b>261,243</b>	<b>221,500</b>	<b>356,100</b>	<b>134,600</b>	<b>60.77%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>1,356,000</b>	<b>1,295,943</b>	<b>1,182,400</b>	<b>1,259,500</b>	<b>77,100</b>	<b>6.52%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,356,000</b>	<b>1,295,943</b>	<b>1,182,400</b>	<b>1,259,500</b>	<b>77,100</b>	<b>6.52%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$2.16</b>	<b>\$2.06</b>	<b>\$1.88</b>	<b>\$2.00</b>	<b>\$0.12</b>	<b>6.38%</b>

# 10 General Services-Financial

<b>Special Purpose Funds</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	12,079,300	10,359,106	9,970,700	10,291,800	321,100	3.22%
<b>OTHER SERVICES:</b>						
Utilities	7,516,400	7,030,902	7,516,400	7,516,400	0	0.00%
Professional & Purchased Services	6,178,400	6,677,223	6,105,000	6,269,100	164,100	2.69%
Travel, Tuition, and Dues	103,500	36,506	17,800	28,000	10,200	57.30%
Communications	975,000	1,065,218	939,900	888,100	(51,800)	(5.51)%
Repairs & Maintenance Services	3,309,200	3,541,056	2,748,500	3,504,800	756,300	27.52%
Internal Service Fees	2,239,300	2,233,701	2,221,200	1,969,800	(251,400)	(11.32)%
Other Expenses	12,560,600	25,179,790	9,646,200	8,498,400	(1,147,800)	(11.90)%
<b>TOTAL OTHER SERVICES</b>	<b>32,882,400</b>	<b>45,764,396</b>	<b>29,195,000</b>	<b>28,674,600</b>	<b>(520,400)</b>	<b>(1.78)%</b>
<b>TOTAL OPERATING EXPENSES*</b>	<b>44,961,700</b>	<b>56,123,502</b>	<b>39,165,700</b>	<b>38,966,400</b>	<b>(199,300)</b>	<b>(0.51)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>1,052,400</b>	<b>1,011,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>46,014,100</b>	<b>57,134,952</b>	<b>39,165,700</b>	<b>38,966,400</b>	<b>(199,300)</b>	<b>(0.51)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	46,014,100	44,265,997	38,915,700	38,966,400	50,700	0.13%
Federal (Direct & Pass Through)	0	0	250,000	0	(250,000)	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	1,151	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>46,014,100</b>	<b>44,267,148</b>	<b>39,165,700</b>	<b>38,966,400</b>	<b>(199,300)</b>	<b>(0.51)%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	6,743	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>6,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>11,143,223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>46,014,100</b>	<b>55,417,114</b>	<b>39,165,700</b>	<b>38,966,400</b>	<b>(199,300)</b>	<b>(0.51)%</b>
* Actuals include unbudgeted depreciation						
<b>Expenditures Per Capita</b>	<b>\$73.13</b>	<b>\$90.80</b>	<b>\$62.25</b>	<b>\$61.93</b>	<b>\$(0.32)</b>	<b>(0.51)%</b>

# 10 General Services-Financial

Title	Grade	FY 2009 Budgeted		FY 2010 Budgeted		FY 2011 Budgeted		FY10 - FY11 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Admin Asst	SR0900	1	1.00	0	0.00	0	0.00	0	0.00
Admin Svcs Mgr	SR1300	1	1.00	1	1.00	0	0.00	(1)	(1.00)
Admin Svcs Officer 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Application Tech 2	SR0800	1	1.00	1	1.00	0	0.00	(1)	(1.00)
Application Tech 3	SR0900	1	1.00	1	1.00	3	3.00	2	2.00
General Services Assistant Dir	SR1500	1	1.00	1	1.00	1	1.00	0	0.00
General Svcs Dir	DP0200	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Admin	SR1300	0	0.00	1	1.00	0	0.00	(1)	(1.00)
Information Systems Advisor 1	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Safety Coord	SR1200	1	1.00	0	0.00	0	0.00	0	0.00
Technical Specialist 1	SR1100	1	1.00	2	2.00	2	2.00	0	0.00
Technical Specialist 2	SR1200	1	1.00	0	0.00	0	0.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>12</b>	<b>12.00</b>	<b>11</b>	<b>11.00</b>	<b>10</b>	<b>10.00</b>	<b>(1)</b>	<b>(1.00)</b>
<b>Facilities Maint &amp; Security 51113</b>									
Admin Svcs Mgr	SR1300	4	4.00	3	3.00	4	4.00	1	1.00
Admin Svcs Officer 2	SR0800	1	1.00	2	2.00	0	0.00	(2)	(2.00)
Admin Svcs Officer 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Application Tech 2	SR0800	0	0.00	0	0.00	3	3.00	3	3.00
Bldg Maint Lead Mechanic	TL1000	10	10.00	0	0.00	1	1.00	1	1.00
Bldg Maint Mechanic	TG0800	9	9.00	5	5.00	1	1.00	(4)	(4.00)
Bldg Maint Supt	TS1300	1	1.00	0	0.00	0	0.00	0	0.00
Bldg Maint Supv	TS1100	1	1.00	0	0.00	2	2.00	2	2.00
Compliance Inspector 3	SR1000	4	4.00	1	1.00	1	1.00	0	0.00
Finance Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
General Services Assistant Dir	SR1500	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Cust Support Rep 2	SR0800	0	0.00	1	1.00	0	0.00	(1)	(1.00)
Information Systems Advisor 1	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	SR0700	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Property Guard 1	SR0300	1	1.00	0	0.00	0	0.00	0	0.00
Property Guard 2	SR0500	1	1.00	0	0.00	0	0.00	0	0.00
Stores Mgr	SR1000	0	0.00	1	1.00	1	1.00	0	0.00
Technical Specialist 1	SR1100	13	13.00	9	9.00	9	9.00	0	0.00
Technical Specialist 2	SR1200	3	3.00	4	4.00	4	4.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>54</b>	<b>54.00</b>	<b>33</b>	<b>33.00</b>	<b>33</b>	<b>33.00</b>	<b>0</b>	<b>0.00</b>

# 10 General Services-Financial

Title	Grade	FY 2009 Budgeted		FY 2010 Budgeted		FY 2011 Budgeted		FY10 - FY11 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>BOSS Construction Services 51114</b>									
Admin Svcs Mgr	SR1300	2	2.00	0	0.00	0	0.00	0	0.00
Admin Svcs Officer 4	SR1200	2	2.00	4	4.00	4	4.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>
<b>Postal Service 51151</b>									
Cust Svc Supv	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Mail Clerk Carrier	SR0500	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Rep 3	SR0600	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>
<b>Radio Shop 51153</b>									
Application Tech 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Data Entry Operator 1	SR0400	1	1.00	0	0.00	0	0.00	0	0.00
General Svcs Div Mgr	SR1400	1	1.00	0	0.00	0	0.00	0	0.00
Info Sys Comm Analyst 2	SR1100	1	1.00	0	0.00	0	0.00	0	0.00
Info Sys Comm Analyst 3	SR1200	1	1.00	0	0.00	0	0.00	0	0.00
Info Systems Mgr	SR1300	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Spec 2	SR0800	0	0.00	1	1.00	1	1.00	0	0.00
Radio Tech 1	TG0800	3	3.00	4	4.00	2	2.00	(2)	(2.00)
Radio Tech 2	TG1100	3	3.00	3	3.00	5	5.00	2	2.00
Radio Tech 3	TL1200	5	5.00	5	5.00	5	5.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>18</b>	<b>18.00</b>	<b>16</b>	<b>16.00</b>	<b>16</b>	<b>16.00</b>	<b>0</b>	<b>0.00</b>
<b>Office of Fleet Management 51154</b>									
Admin Svcs Officer 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	SR1200	2	2.00	1	1.00	1	1.00	0	0.00
Application Tech 1	SR0700	0	0.00	1	1.00	1	1.00	0	0.00
Automotive Mechanic	TG1000	3	3.00	3	3.00	4	4.00	1	1.00
Automotive Mechanic Leader	TL1100	4	4.00	3	3.00	2	2.00	(1)	(1.00)
Automotive Mechanic-Cert	TG1100	2	2.00	3	3.00	3	3.00	0	0.00
Automotive Shop Supv	TS1100	1	1.00	0	0.00	0	0.00	0	0.00
Automotive Svc Writer	SR0700	5	5.00	5	5.00	5	5.00	0	0.00
Bldg Maint Mechanic	TG0800	1	1.00	1	1.00	1	1.00	0	0.00
Emerg Vehicle Tech 1	TG1200	1	1.00	1	1.00	1	1.00	0	0.00
Equip & Supply Clerk 1	SR0400	1	0.50	1	0.50	1	0.50	0	0.00
Equip & Supply Clerk 2	SR0600	7	6.50	6	6.00	7	7.00	1	1.00
Equip & Supply Clerk 3	SR0700	3	3.00	3	2.50	3	2.50	0	0.00
Equip Mechanic	TG1100	15	15.00	13	13.00	12	12.00	(1)	(1.00)
Equip Mechanic Leader	TL1200	1	1.00	1	1.00	1	1.00	0	0.00
Equip Mechanic-Certified	TG1200	4	4.00	5	5.00	4	4.00	(1)	(1.00)
Equip Operator 1	TG0500	3	3.00	3	3.00	3	3.00	0	0.00
Equip Servicer	TG0500	5	5.00	5	5.00	4	4.00	(1)	(1.00)

# 10 General Services-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2009 Budgeted</u>		<u>FY 2010 Budgeted</u>		<u>FY 2011 Budgeted</u>		<u>FY10 - FY11 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>Office of Fleet Management 51154 (Continued)</b>									
Equip Shop Supv	TS1200	4	4.00	3	3.00	3	3.00	0	0.00
Garage Manager	SR1300	2	2.00	2	2.00	2	2.00	0	0.00
Garage Supervisor 1	TS1100	1	1.00	2	2.00	2	2.00	0	0.00
Maint & Repair Worker 1	TG0300	0	0.00	0	0.00	1	1.00	1	1.00
Maint & Repair Worker 3	TG0600	1	1.00	1	1.00	0	0.00	(1)	(1.00)
Manager of Fleet Operations	SR1500	1	1.00	1	1.00	1	1.00	0	0.00
Master Tech	TG1300	20	20.00	17	17.00	20	20.00	3	3.00
Mechanic Helper 1	TG0500	2	2.00	2	2.00	1	1.00	(1)	(1.00)
Office Support Spec 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Parts Supv	SR0900	2	2.00	2	2.00	2	2.00	0	0.00
Technical Specialist 2	SR1200	0	0.00	1	1.00	1	1.00	0	0.00
Welder	TG0900	2	2.00	2	2.00	2	2.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>95</b>	<b>94.00</b>	<b>90</b>	<b>89.00</b>	<b>90</b>	<b>89.00</b>	<b>0</b>	<b>0.00</b>
<b>Surplus Property Auction 61190</b>									
Admin Svcs Officer 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Application Tech 2	SR0800	2	2.00	2	2.00	2	2.00	0	0.00
Equip Inventory Asst 2	SR0700	2	2.00	2	2.00	2	2.00	0	0.00
Finance Admin	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	SR0600	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>194</b>	<b>193.00</b>	<b>165</b>	<b>164.00</b>	<b>164</b>	<b>163.00</b>	<b>(1)</b>	<b>(1.00)</b>



# 11 Historical Commission-At a Glance

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## Accomplishments

- Co-hosted two national conferences, the National Trust for Historic Preservation and the National Summit on the Preservation of Historic Cemeteries. These conferences brought more than 2,000 visitors to Nashville from throughout the U.S. and showcased Nashville's historic resources. Co-sponsored the 29th Annual African-American History and Culture Conference, which focused on the 50th anniversary of the sit-in movement in Nashville
  - By the end of FY10, the Metro Historic Zoning Commission (MHZC) will have expanded one existing overlay district. Staff has continued to provide review and design services to insure compatible infill and maintain or improve property values in historic neighborhoods
  - MHC will have added two Historic Markers (Craighead House, and Hill Forest; and co-wrote the nomination which placed The McCambell House, one of Nashville's oldest remaining residences, on the National Register of Historic Places
  - By the end of FY10, will have revised and updated four brochures on local history available online including: Footnotes, A Downtown Walking Tour; Metro Historic Zoning Commission; The Historic Metro Courthouse and the Metro Historical Commission. Additionally, partnered with Metro Historical Commission Chair Bill McKee and the Metro Archives to publish the book, North Edgefield Remembered, which tells the history of one of the city's oldest neighborhoods
  - Partnered with other government and non-profit organizations to promote tourism of historic sites through publications and special events, including the Living History Tour and Memorial Day Dash at the Nashville City Cemetery, Harvest Days at Grassmere, Tennessee History Day, Oktoberfest, and the Tennessee Preservation Trust Conference
- 

## Goals

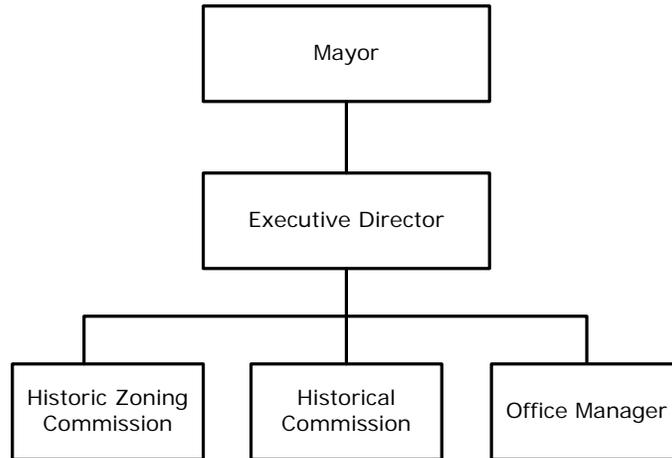
- Work with neighborhood groups seeking revitalization and management of change through historic and conservation overlays along with providing clear guidelines of procedures and schedules
  - Provide timely response and design assistance to applicants seeking permits for work in local historic districts
  - Agencies and members of the public will have access to Historical & Historic Zoning Commission records and research materials on-site and online
  - MHC will partner with other agencies to plan and coordinate events associated with the 150<sup>th</sup> Anniversary of the Civil War in Nashville and Davidson County
- 

## Strategic Issues

- The Civil War Sesquicentennial commemoration will begin in November of 2010, and continue through 2015. Funding and resources are needed to plan and organize educational sessions, field sessions and special events
- Our ability to assist elected officials in improvement of blighted neighborhoods through survey work, national register nominations, and implementation of overlays is severely limited by staff and budget constraints
- The number of properties designated as landmarks or in historic overlay and redevelopment districts increased by 51% in past 5 years. Projects requiring Historic Zoning review increased accordingly, while MHZC staff was reduced by 20%
- The Historical Commission's Historic Marker program, which began in the 1960s, lacks capital funding to cover the repair and replacement of damaged, stolen, and inaccurate markers. All funding is currently provided by individuals, neighborhoods, or other civic organizations
- Expanded capabilities in KIVA program would allow better coordination of our permitting and inspection processes with Metro Codes and the Planning Department. This would allow us to be more efficient and provide information in a more timely matter to other Metro agencies and the public

# 11 Historical Commission-At a Glance

## Organizational Structure



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## Programs

### Historic Zoning

Historic Zoning

### Governmental and Public Partnership

Governmental and Public Partnership

### Information, Education and Tourism

Information, Education and Tourism

### Administrative

Non-allocated Financial Transactions

# 11 Historical Commission-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Government and Public Partnership</b>		
Elimination of excess salary dollars	\$ (9,000)	No impact on performance
<b>Information, Education and Tourism</b>		
National Preservation Conference	(25,000)	Removal of non-recurring funding
<b>Non-allocated Financial Transactions</b>		
New Director expenses	(20,000)	Removal of non-recurring funding
Internal Service Charges*	700	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Longevity Restoration	3,300	Restoration of longevity pay to all eligible employees
Pay Adjustment	10,000	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>	\$ (40,000)	
<b>TOTAL</b>	\$ (40,000)	

\* See Internal Service Charges section for details

# 11 Historical Commission-Financial

<b>GSD General Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	583,300	535,401	530,700	535,000	4,300	0.81%
<b>OTHER SERVICES:</b>						
Utilities	4,200	5,494	6,500	6,800	300	4.62%
Professional & Purchased Services	3,400	4,370	4,000	400	(3,600)	(90.00)%
Travel, Tuition, and Dues	11,500	9,675	5,500	4,100	(1,400)	(25.45)%
Communications	13,800	12,330	21,900	9,500	(12,400)	(56.62)%
Repairs & Maintenance Services	700	987	1,300	1,200	(100)	(7.69)%
Internal Service Fees	42,700	41,423	39,900	40,600	700	1.75%
Other Expenses	12,700	6,875	36,500	8,700	(27,800)	(76.16)%
<b>TOTAL OTHER SERVICES</b>	<b>89,000</b>	<b>81,154</b>	<b>115,600</b>	<b>71,300</b>	<b>(44,300)</b>	<b>(38.32)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>672,300</b>	<b>616,555</b>	<b>646,300</b>	<b>606,300</b>	<b>(40,000)</b>	<b>(6.19)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>672,300</b>	<b>616,555</b>	<b>646,300</b>	<b>606,300</b>	<b>(40,000)</b>	<b>(6.19)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	10,000	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>(25,000)</b>	<b>(100.00)%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>10,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>(25,000)</b>	<b>(100.00)%</b>
<b>Expenditures Per Capita</b>	<b>\$1.07</b>	<b>\$0.98</b>	<b>\$1.03</b>	<b>\$0.96</b>	<b>\$(0.06)</b>	<b>(6.19)%</b>

# 11 Historical Commission-Financial

Special Purpose Funds						
	FY 2009 Budget	FY 2009 Actuals	FY 2010 Budget	FY 2011 Budget	FY10-FY11 Difference	FY10-FY11 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	15,000	3,288	15,000	15,000	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	5,000	9	5,000	5,000	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	0	0	0	0	0	0.00%
TOTAL OTHER SERVICES	5,000	9	5,000	5,000	0	0.00%
<b>TOTAL OPERATING EXPENSES</b>	<b>20,000</b>	<b>3,297</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>20,000</b>	<b>3,297</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.00%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	20,000	6,296	20,000	20,000	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>20,000</b>	<b>6,296</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>20,000</b>	<b>6,296</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$0.03</b>	<b>\$0.01</b>	<b>\$0.03</b>	<b>\$0.03</b>	<b>\$0.00</b>	<b>0.00%</b>

# 11 Historical Commission-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2009 Budgeted</u>		<u>FY 2010 Budgeted</u>		<u>FY 2011 Budgeted</u>		<u>FY10 - FY11 Variance</u>		
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	
<b>GSD General 10101</b>										
Admin Asst	SR0900	0	0.00	1	1.00	1	1.00	0	0.00	
Historic Preservationist 1	SR1000	6	5.50	5	5.00	5	5.00	0	0.00	
Historic Preservationist 2	SR1200	1	1.00	1	1.00	1	1.00	0	0.00	
Historical Commission Exec Dir	DP0100	1	1.00	1	1.00	1	1.00	0	0.00	
Office Support Spec 2	SR0800	1	1.00	0	0.00	0	0.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>9</b>	<b>8.50</b>	<b>8</b>	<b>8.00</b>	<b>8</b>	<b>8.00</b>	<b>0</b>	<b>0.00</b>	
<b>Department Totals</b>		<b>9</b>	<b>8.50</b>	<b>8</b>	<b>8.00</b>	<b>8</b>	<b>8.00</b>	<b>0</b>	<b>0.00</b>	

# 14 Information Tech Services-At a Glance

<b>Mission</b>	The mission of the Information Technology Services Department is to provide information, communications, and business solutions products to the departments and agencies of Metro Government so they can achieve their business objectives and meet the needs and the expectations of the citizens we all serve.			
<b>Budget Summary</b>		<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<b>Expenditures and Transfers:</b>			
	GSD General Fund	\$ 684,900	\$ 640,400	\$ 770,600
	Internal Service Fund	21,488,600	13,769,500	14,584,500
	<b>Total Expenditures and Transfers</b>	<u>\$ 22,173,500</u>	<u>\$ 14,409,900</u>	<u>\$ 15,355,100</u>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 21,488,800	\$ 13,770,100	\$ 14,584,700
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
	<b>Total Program Revenue</b>	<u>\$ 21,488,800</u>	<u>\$ 13,770,100</u>	<u>\$ 14,584,700</u>
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	0	0	0
	<b>Total Revenues</b>	<u>\$ 21,488,800</u>	<u>\$13,770,100</u>	<u>\$ 14,584,700</u>
	<b>Expenditures Per Capita</b>	\$ 35.24	\$ 22.90	\$ 24.40
<b>Positions</b>	Total Budgeted Positions	130	123	124
<b>Contacts</b>	Director: Keith Durbin Finance Manager: Mary Newton  523A Mainstream Drive 37201	email: keith.durbin@nashville.gov email: mary.newton@nashville.gov  Phone: 862-6300 FAX: 862-6288		

# 14 Information Tech Services-At a Glance

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## Accomplishments

- Established the Information Security Steering Committee within the government as a cross-departmental group to coordinate the information systems security initiative as well as develop and approve information security policies and practices for departments
- Deployed a standard hard drive encryption solution to critical laptop computers across multiple departments, with continuing deployments through FY 2011
- In collaboration with Metro Nashville Public Schools, developed and implemented a system to track attendance in after school programs of the Nashville After Zone Alliance (NAZA)
- Designed and managed voice and data network infrastructure implementation for new construction and renovation projects including multiple Police precincts and the Fulton Campus
- Installed new IP phones with call center system for the Trustee's office and provided telecommunication services for the Sober Ride program
- Escalated the move from implementing physical servers to virtual servers in support of the Mayor's green initiatives and for operational cost reduction - 35 servers have been virtualized since October 2009
- ITS deployed 1,182 new and replacement workstation computers while supporting 5,800 existing workstation computers, 426 physical servers, 145 virtual servers, 55 applications and 307 databases, received almost 95,000 service request in the technical support center, delivered 2,178 application updates, processed 8,700 web page design updates, provided 99% availability of data and phone services with over 1000 network devices spanning 239 locations
- ITS maintained 99.5% availability of E-mail services while supporting almost 19,000 email boxes and 61,000 directory accounts. On average, 93% of email coming to Metro was identified as SPAM or malicious email and delivery blocked
- Metro 3 completed nearly 100 custom video productions, provided over 152 hours of live programming and over 4,100 hours of tape delayed programming and expanded Closed Captioning service to include meetings of Planning, Board of Zoning Appeals and the Metropolitan Historic Zoning Commission

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## Goals

- By end of year 2011, customers will receive increased availability of IT solutions in support of their business operations by establishing service level agreements and reporting performance measures to meet SLA
- By the end of year 2011, customers and citizens will experience improved data security and reliability with priority given to public safety risks by implementation of a comprehensive ITS Information Security Plan
- By end of year 2011, Metro will follow an enterprise-wide collaborative approach to technology solutions by conducting regular strategic planning sessions with 100% of Metro department and agencies
- By year end 2011, ITS will develop and implement a comprehensive IT Business Continuity /Disaster Recovery plan for the HOB data center as evidenced by: defining and documenting 100% of critical services for customers and documenting and implementing 50% of the related recovery solutions for those critical services

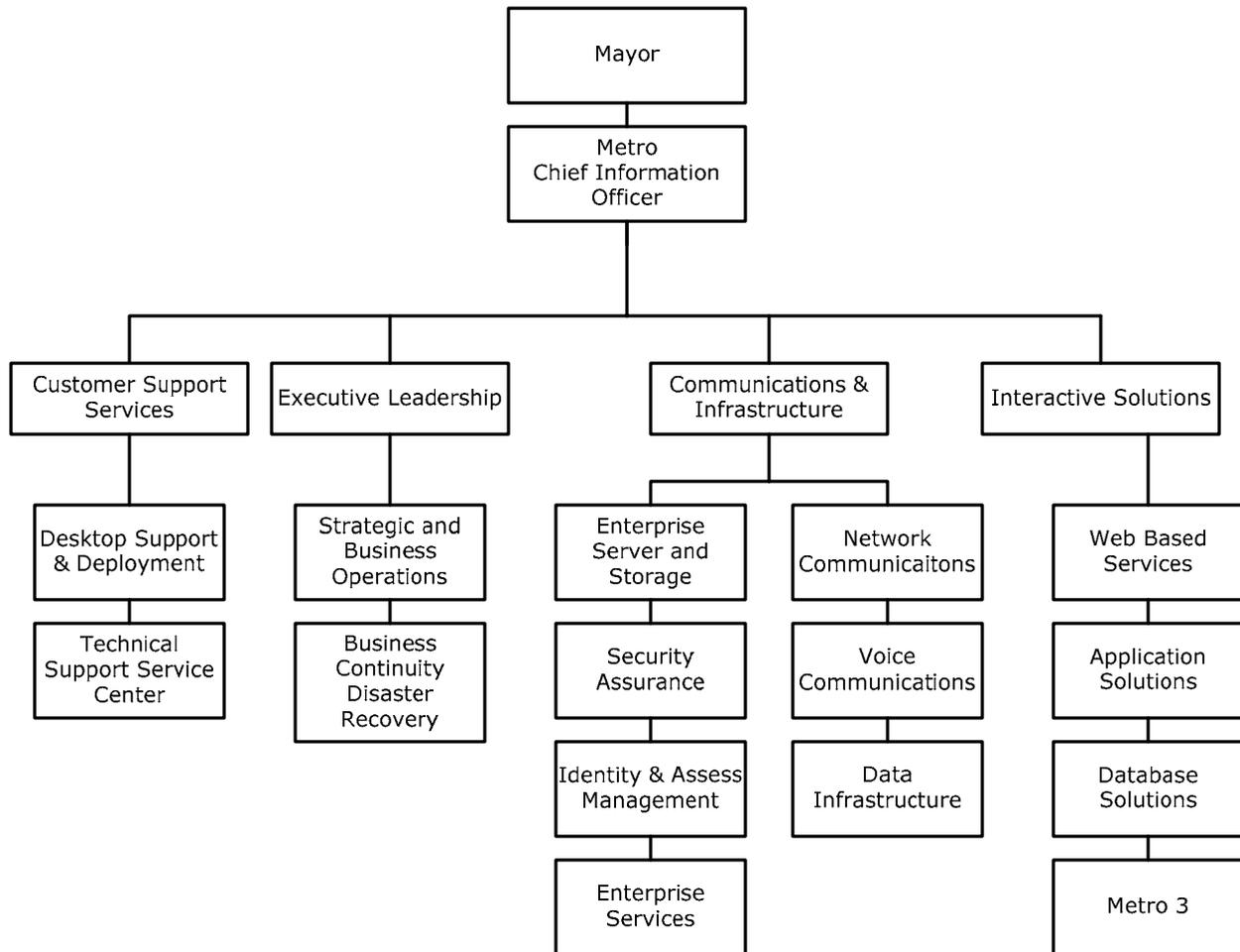
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## Strategic Issues

- Ever growing customer expectations and corresponding demand for technology services and support if not properly addressed, will result in a decrease in the customer's ability to effectively and efficiently achieve their business and personal objectives
- Security threats, both internal and external, have increased and if not properly addressed, will result in loss of revenue; threat of confidential information; permanent loss of data; extended service interruption; and threat to public safety
- The lack of an enterprise-wide collaborative approach to technology solutions and services if unmet, will result in increased costs, inefficiencies, and misallocated resources
- Recent manmade and natural events demonstrate that improved recoverability and continuity if not properly addressed, could result in disruptions in critical IT services, increased costs for alterternative solutions, inability to recover services, and permanenet data loss

# 14 Information Tech Services-At a Glance

## Organizational Structure



## Programs

### Interactive Solutions

Application Solutions  
 Database Solutions  
 Metro 3 Multimedia Solutions  
 Metro 3 Television Network  
 Nashville Education & Community Access TV  
 Web Based Services

### Customer Support Services

Technical Support Service Center  
 Desktop Support Services

### Strategy and Planning

Executive Leadership  
 Strategy and Business Operations

### Communication and Infrastructure Services

Enterprise Server and Storage Services  
 Data Infrastructure Support  
 Enterprise Services  
 Network Communication Services  
 Security Assurance  
 Voice Communication Solutions  
 Identity and Access Management

### Administrative

Non-allocated Financial Transactions  
 Metro-Wide Technology  
 Information Technology

# 14 Information Tech Services-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Data Infrastructure and Support</b>		
Reduction in UPS maintenance costs due to purchase of new equipment for new data center	Internal Service Fund \$ (13,700)	No impact on performance
<b>Technical Support Center</b>		
Reduction in maintenance budget for AS400	Internal Service Fund (2,000)	No impact on performance
<b>Information Technology</b>		
Reduction in technical consulting and other operating costs	Internal Service Fund (170,800)	Reduction may result in more frequent and/or extended outage times, slower problem resolution and lengthened project timelines
<b>Security Assurance</b>		
Elimination of funding for Pointsec pilot disk encryption licensing	Internal Service Fund (300)	No impact on performance
<b>Voice Communication Services</b>		
Reduction in small equipment supply funding	Internal Service Fund (1,000)	Reduction will impact ability to purchase small voice equipment in emergency situations
<b>Network Communication Services</b>		
Reduction in small equipment supply funding	Internal Service Fund (1,000)	Reduction will impact ability to purchase small network equipment in emergency situations
<b>Enterprise Server and Storage</b>		
Reduction in small equipment supply funding	Internal Service Fund (300)	No impact on performance
<b>Strategic and Business Operations</b>		
Reduction of a vacant financial support position	Internal Service Fund (75,800) (1.00 FTE)	Reduction may result in a delay in billings, financial reporting, and responding to departmental billing inquiries
<b>Applications Solutions</b>		
Reduction of a vacant project management position	Internal Service Fund (66,500) (1.00 FTE)	Reduction will impact in-house new development as well as the project management/business analysis function for application development

# 14 Information Tech Services-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact	
<b>Desktop Support</b>			
Reduction of a vacant desktop support position	Internal Service Fund	\$ (65,400) (1.00 FTE)	Reduction will result in increased response times for customer repairs, service requests, and PC replacements
<b>Executive Leadership</b>			
Addition of chief information security officer position and associated support costs	Internal Service Fund	145,900 1.00 FTE	Funding for this position will ensure and promote the continuing development and maintenance of the Metro-wide information security initiative
<b>Nashville Education, Community, and Arts TV</b>			
Addition of one studio manager and two studio technical positions to support PEG/NECAT	GSD	149,400 3.00 FTEs	Staffing to support the reorganization of PEG/NECAT
<b>Non-allocated Financial Transactions</b>			
Insurance Billings	Internal Service Fund	5,400	No impact on performance. Represents direct charges to departments for insurance costs
Internal Service Charges*	GSD	(31,400)	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
	Internal Service Fund	658,800	
Longevity Restoration	GSD	2,000	Restoration of longevity pay to all eligible employees
	Internal Service Fund	43,400	
Pay Adjustment	GSD	10,200	Supports the hiring and retention of a qualified workforce
	Internal Service Fund	158,600	
Fringe Benefit Requirements	Internal Service Fund	199,700	Funds required for projected fringe benefit expenses
<b>General Services District Total</b>		\$ 130,200 3.00 FTEs	
<b>Internal Service Fund Total</b>		\$ 815,000 (2.00 FTEs)	
<b>TOTAL</b>		\$ 945,200 1.00 FTE	

\* See Internal Service Charges section for details

# 14 Information Tech Services-Financial

<b>GSD General Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	581,000	545,686	561,600	718,900	157,300	28.01%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	618	0	0	0	0.00%
Travel, Tuition, and Dues	100	545	100	100	0	0.00%
Communications	4,900	5,862	4,900	4,900	0	0.00%
Repairs & Maintenance Services	1,000	582	1,000	1,000	0	0.00%
Internal Service Fees	93,600	93,772	68,500	37,100	(31,400)	(45.84)%
Other Expenses	4,300	2,562	4,300	8,600	4,300	100.00%
<b>TOTAL OTHER SERVICES</b>	<b>103,900</b>	<b>103,941</b>	<b>78,800</b>	<b>51,700</b>	<b>(27,100)</b>	<b>(34.39)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>684,900</b>	<b>649,627</b>	<b>640,400</b>	<b>770,600</b>	<b>130,200</b>	<b>20.33%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>684,900</b>	<b>649,627</b>	<b>640,400</b>	<b>770,600</b>	<b>130,200</b>	<b>20.33%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	200	737	600	200	(400)	(66.67)%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>200</b>	<b>737</b>	<b>600</b>	<b>200</b>	<b>(400)</b>	<b>(66.67)%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>200</b>	<b>737</b>	<b>600</b>	<b>200</b>	<b>(400)</b>	<b>(66.67)%</b>
<b>Expenditures Per Capita</b>	<b>\$1.09</b>	<b>\$1.03</b>	<b>\$1.02</b>	<b>\$1.22</b>	<b>\$0.20</b>	<b>19.61%</b>

# 14 Information Tech Services-Financial

<b>Internal Service Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	9,664,700	9,459,577	9,044,400	9,378,200	333,800	3.69%
<b>OTHER SERVICES:</b>						
Utilities	1,100	607	1,100	600	(500)	(45.45)%
Professional & Purchased Services	1,852,900	1,973,802	1,689,600	1,557,500	(132,100)	(7.82)%
Travel, Tuition, and Dues	270,300	222,355	15,500	10,600	(4,900)	(31.61)%
Communications	496,800	269,716	220,800	133,800	(87,000)	(39.40)%
Repairs & Maintenance Services	666,700	624,751	619,100	669,400	50,300	8.12%
Internal Service Fees	604,500	527,089	491,300	1,135,400	644,100	131.10%
Other Expenses	1,970,900	2,344,274	1,687,700	1,699,000	11,300	0.67%
<b>TOTAL OTHER SERVICES</b>	<b>5,863,200</b>	<b>5,962,594</b>	<b>4,725,100</b>	<b>5,206,300</b>	<b>481,200</b>	<b>10.18%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>15,527,900</b>	<b>15,422,171</b>	<b>13,769,500</b>	<b>14,584,500</b>	<b>815,000</b>	<b>5.92%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>5,960,700</b>	<b>5,960,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>21,488,600</b>	<b>21,382,871</b>	<b>13,769,500</b>	<b>14,584,500</b>	<b>815,000</b>	<b>5.92%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	21,488,600	20,578,906	13,769,500	14,584,500	815,000	5.92%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>21,488,600</b>	<b>20,578,906</b>	<b>13,769,500</b>	<b>14,584,500</b>	<b>815,000</b>	<b>5.92%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	(28,033)	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>(28,033)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>1,030,605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>21,488,600</b>	<b>21,581,478</b>	<b>13,769,500</b>	<b>14,584,500</b>	<b>815,000</b>	<b>5.92%</b>
<b>Expenditures Per Capita</b>	<b>\$34.15</b>	<b>\$33.98</b>	<b>\$21.88</b>	<b>\$23.18</b>	<b>\$1.30</b>	<b>5.94%</b>

# 14 Information Tech Services-Financial

Title	Grade	FY 2009 Budgeted		FY 2010 Budgeted		FY 2011 Budgeted		FY10 - FY11 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Admin Svcs Officer 4	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Information Sys Media Analys 1	SR1000	0	0.00	0	0.00	1	1.00	1	1.00
Information Sys Media Analys 2	SR1100	0	0.00	1	1.00	1	1.00	0	0.00
Program Mgr 1	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Program Spec 1	SR0600	0	0.00	0	0.00	2	2.00	2	2.00
Program Spec 2	SR0800	3	3.00	3	3.00	3	3.00	0	0.00
Program Spec 3	SR1000	2	2.00	1	1.00	1	1.00	0	0.00
Video Production Spec	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>9</b>	<b>9.00</b>	<b>9</b>	<b>9.00</b>	<b>12</b>	<b>12.00</b>	<b>3</b>	<b>3.00</b>
<b>Information Technology Service 51137</b>									
Admin Spec	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	SR1300	1	1.00	0	0.00	0	0.00	0	0.00
Chief Info Officer	DP0300	1	1.00	1	1.00	1	1.00	0	0.00
Computer Operations Shift Supv	SR1100	2	2.00	2	2.00	2	2.00	0	0.00
Computer Operator 2	SR0600	2	2.00	2	2.00	2	2.00	0	0.00
Computer Operator 3	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Finance Admin	SR1300	1	1.00	0	0.00	0	0.00	0	0.00
Human Resources Admin	SR1300	1	1.00	0	0.00	0	0.00	0	0.00
Info Sys Comm Analyst 1	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Comm Analyst 2	SR1100	1	1.00	2	2.00	2	2.00	0	0.00
Info Sys Comm Analyst 3	SR1200	5	5.00	4	4.00	5	5.00	1	1.00
Info Systems App Analyst 1	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 2	SR1100	5	5.00	4	4.00	3	3.00	(1)	(1.00)
Info Systems App Analyst 3	SR1200	5	5.00	2	2.00	2	2.00	0	0.00
Info Systems App Tech 1	SR0800	0	0.00	1	1.00	1	1.00	0	0.00
Info Systems App Tech 2	SR0900	2	2.00	1	1.00	1	1.00	0	0.00
Info Systems Asst Dir	SR1500	3	3.00	3	3.00	3	3.00	0	0.00
Info Systems Div Mgr	SR1400	7	7.00	8	8.00	8	8.00	0	0.00
Info Systems Mgr	SR1300	8	8.00	9	9.00	7	7.00	(2)	(2.00)
Information Sys Oper Anal 2	SR1100	14	14.00	15	15.00	14	14.00	(1)	(1.00)
Information Sys oper Anal 3	SR1200	13	13.00	12	12.00	10	10.00	(2)	(2.00)
Information Sys Oper Analyst 1	SR1000	6	6.00	6	6.00	6	6.00	0	0.00
Information Sys Oper TEch 1	SR0800	9	9.00	9	9.00	9	9.00	0	0.00
Information Sys Oper Tech 2		4	4.00	3	3.00	3	3.00	0	0.00
Information Systems Advisor 1	SR1300	22	22.00	21	21.00	23	23.00	2	2.00

# 14 Information Tech Services-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2009 Budgeted</u>		<u>FY 2010 Budgeted</u>		<u>FY 2011 Budgeted</u>		<u>FY10 - FY11 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>Information Technology Service 51137 (Continued)</b>									
Information Systems Advisor 2	SR1400	5	5.00	5	5.00	5	5.00	0	0.00
Special Projects Mgr	SR1500	0	0.00	0	0.00	1	1.00	1	1.00
<b>Total Positions &amp; FTE</b>		<b>121</b>	<b>121.00</b>	<b>114</b>	<b>114.00</b>	<b>112</b>	<b>112.00</b>	<b>(2)</b>	<b>(2.00)</b>
<b>Department Totals</b>		<b>130</b>	<b>130.00</b>	<b>123</b>	<b>123.00</b>	<b>124</b>	<b>124.00</b>	<b>1</b>	<b>1.00</b>

# 15 Finance-At a Glance

<b>Mission</b>	The mission of the Department of Finance is to provide financial management, information, and business products to policy makers, departments, agencies, investors, and the Nashville Community so they can have confidence in Metro Government, make informed decisions, and achieve their results.			
<b>Budget Summary</b>		<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<b>Expenditures and Transfers:</b>			
	GSD General Fund	\$ 10,009,500	\$ 8,832,000	\$ 8,878,100
	Internal Service Fund	1,209,000	1,128,000	761,800
	<b>Total Expenditures and Transfers</b>	<u>\$ 11,218,500</u>	<u>\$ 9,960,000</u>	<u>\$ 9,639,900</u>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 1,209,000	\$ 1,128,000	\$ 761,800
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
	<b>Total Program Revenue</b>	<u>\$ 1,209,000</u>	<u>\$ 1,128,000</u>	<u>\$ 761,800</u>
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	115,000	0	0
	<b>Total Revenues</b>	<u>\$ 1,324,000</u>	<u>\$ 1,128,000</u>	<u>\$ 761,800</u>
	<b>Expenditures Per Capita</b>	\$ 17.83	\$ 15.83	\$ 15.32
<b>Positions</b>	Total Budgeted Positions	123	113	113
<b>Contacts</b>	Director: Richard M. Riebeling Deputy Finance Director: Talia Lomax-O'dneal 106 Metro Courthouse 37201		email: richard.riebeling@nashville.gov email: talia.lomaxodneal@nashville.gov Phone: 862-6151 FAX: 862-6156	

# 15 Finance-At a Glance

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## Accomplishments

- Emphasis on transitioning vendors from checks to electronic payments resulted in doubling electronic vendor payments during FY 08-09
  - Treasury transitioned to a new pension plan custodian improving electronic information and reporting capabilities
  - Developed a \$200 million commercial paper program for Water & Sewer's capital plan
  - Implemented a new Metro credit card program - transitioned management of the program from purchasing while significantly reducing the number of cards issued
  - During FY10, an upgrade of EBS (Oracle Enterprise One enterprise wide system) from 8.9 to 8.12 was undertaken and significant percentage completed to continue support for year end processes and resolve key compatibility issues
  - As a preliminary step to our EBS upgrade, over 5 years of historical data in financial and employee related areas was archived during FY10 to allow EBS to run more efficiently with less data
  - In FY09 Cost Planning and Management recovered \$13.4 million in indirect costs to the general fund offsetting the need to increase property tax collections
  - Created and implemented first online training course on financial policies
  - Received GFOA Budget Award for FY10
  - Development of a Community Enhancement Fund procedural manual
  - Development and implementation of a "transaction-based" Customer Satisfaction Survey which is deployed for department grants staff each time a grant completes the approval process
  - Development and implementation of the plan for Metro's compliance with the American Recovery & Reinvestment Act, including orientation training and creation and maintenance of Metro's ARRA website and an "ARRA Procedural Manual"
  - Conducted reviews of all 26 Private Not for Profit Organization recipients of the new Community Enhancement Funds to ensure compliance with the grant requirement
  - Reviewed 22 new state and federal grants for compliance to the grant requirements and financial accountability
- 

## Goals

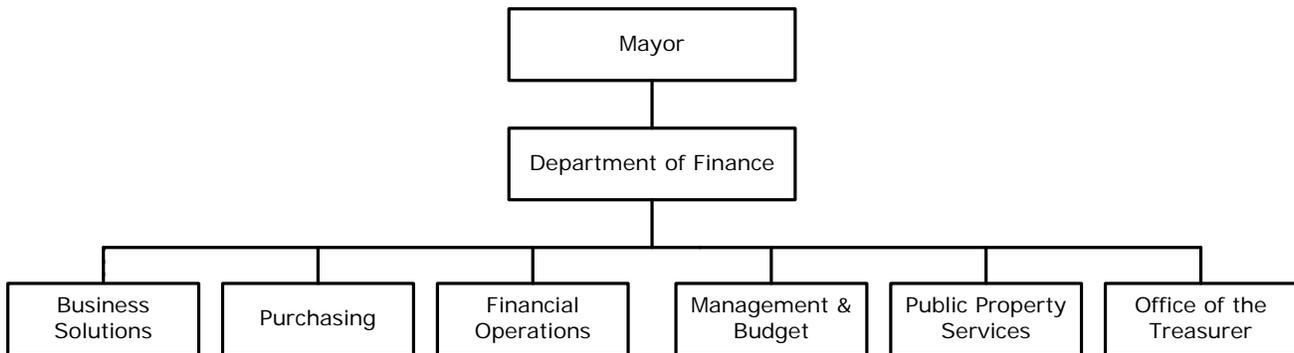
- Financial Health: By June 2012, the financial health of Metro will be strengthened, as evidenced by:
    - AA bond rating or better
    - Undesignated actual fund balance in each of the 6 tax supported funds is 5% of subsequent year budgeted expenditures
    - Outstanding debt and approved capital spending is balanced with dedicated debt service funding
    - Development of a rolling 3 year revenue plan to include strategies and options
  - Financial Management: The Finance Department will continue to effectively and efficiently manage the finances of the government, as evidenced by:
    - Reviewing, monitoring and reporting departmental financial results at least monthly
    - Reviewing and reporting departmental performance results annually
  - And by June, 2012:
    - Develop a financial policy regarding budget accountability reporting
    - Providing optimal versions of all financial applications, systems and software
    - At least 75% of routine internal and external business transactions will be conducted electronically
- 

## Strategic Issues

- Meeting the demand for accountable and responsible government operations
- Establishing a culture that fully implements and continuously improves best business practices in light of emerging technologies
- Establishing meaningful communication and business practices will result in efficient operations with reduced costs
- Prioritization and management of limited resources
- Continued need to focus on key financial and performance indicators

# 15 Finance-At a Glance

## Organizational Structure



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## Programs

### Strategic Resource Allocation and Management

- Cost Planning and Management
- Budget Planning and Management
- Investor Relations
- Investment Committee Support
- Grants Assessment and Resource
- Non-Profit Grant Administration

### Executive Leadership

- Executive Leadership

### Administrative

- Non-allocated Financial Transactions

### Business Integrity and Accountability

- Compliance Monitoring and Accountability

### Business Support and Solutions

- Business Systems Administration
- Enterprise Business Systems (EBS)
- Cash Operations
- Accounts Payable
- Financial Accounting and Reporting
- Payroll Operations
- Contract Compliance
- Business Development and Outreach
- Purchasing and Contract Development
- Real Estate Management
- Metro Payment Services

# 15 Finance-Financial

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Investor Relations</b>			
Elimination of a vacant office support position	Treasury	\$ (27,100)	No impact on performance
<b>Cash Operations</b>			
Reduction in self-funded debt	Treasury	(322,000)	No impact on performance
<b>Executive Leadership</b>			
Reduction of funding for one vacant office support position	GSD	(36,500)	No impact on performance
<b>Accounts Payable</b>			
Salary savings achieved through functional reorganization	GSD	(11,300)	No impact on performance
<b>Financial Accounting and Reporting</b>			
Salary savings achieved through functional reorganization	GSD	(166,400)	No impact on performance
<b>Payroll Operations</b>			
Salary savings achieved through functional reorganization	GSD	(2,700)	No impact on performance
<b>Public Property Services</b>			
Salary savings achieved through functional reorganization	GSD	(24,100)	No impact on performance
<b>Non-allocated Financial Transactions</b>			
Insurance Billings	Treasury	200	No impact on performance. Represents direct charges to departments for insurance costs
Internal Service Charges*	Treasury GSD	(39,900) 112,500	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Longevity Restoration	Treasury GSD	1,700 31,700	Restoration of longevity pay to all eligible employees
Pay Adjustment	Treasury GSD	11,300 142,900	Supports the hiring and retention of a qualified workforce
Fringe Benefit Requirements	Treasury	9,600	Funds required for projected fringe benefit expenses
<b>General Services District Total</b>		<b>\$ 46,100</b>	
<b>Internal Service Fund Total</b>		<b>\$ (366,200)</b>	
<b>TOTAL</b>		<b>\$ (320,100)</b>	

\* See Internal Service Charges section for details

# 15 Finance-Financial

<b>GSD General Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	8,599,200	8,140,151	7,700,000	7,633,600	(66,400)	(0.86)%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	8,600	74,398	7,600	7,600	0	0.00%
Travel, Tuition, and Dues	92,100	28,805	12,900	12,900	0	0.00%
Communications	119,300	92,155	114,600	114,600	0	0.00%
Repairs & Maintenance Services	25,300	4,585	24,400	24,400	0	0.00%
Internal Service Fees	968,800	972,966	798,700	911,200	112,500	14.09%
Other Expenses	195,700	118,999	173,300	173,300	0	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>1,409,800</b>	<b>1,291,908</b>	<b>1,131,500</b>	<b>1,244,000</b>	<b>112,500</b>	<b>9.94%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>10,009,000</b>	<b>9,432,059</b>	<b>8,831,500</b>	<b>8,877,600</b>	<b>46,100</b>	<b>0.52%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>10,009,500</b>	<b>9,432,059</b>	<b>8,832,000</b>	<b>8,878,100</b>	<b>46,100</b>	<b>0.52%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>115,000</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>115,000</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$15.91</b>	<b>\$14.99</b>	<b>\$14.04</b>	<b>\$14.11</b>	<b>\$0.07</b>	<b>(0.50)%</b>

# 15 Finance-Financial

<b>Internal Service Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	666,800	655,478	652,300	647,800	(4,500)	(0.69)%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	300	0	0	0	0	0.00%
Travel, Tuition, and Dues	19,500	2,195	0	0	0	0.00%
Communications	14,900	7,436	12,800	12,800	0	0.00%
Repairs & Maintenance Services	500	0	0	0	0	0.00%
Internal Service Fees	158,800	146,986	119,400	79,500	(39,900)	(33.42)%
Other Expenses	18,000	19,183	20,500	20,700	200	0.98%
<b>TOTAL OTHER SERVICES</b>	<b>212,000</b>	<b>175,800</b>	<b>152,700</b>	<b>113,000</b>	<b>(39,700)</b>	<b>(26.00)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>878,800</b>	<b>831,278</b>	<b>805,000</b>	<b>760,800</b>	<b>(44,200)</b>	<b>(5.49)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>330,200</b>	<b>319,400</b>	<b>323,000</b>	<b>1,000</b>	<b>(322,000)</b>	<b>(99.69)%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,209,000</b>	<b>1,150,678</b>	<b>1,128,000</b>	<b>761,800</b>	<b>(366,200)</b>	<b>(32.46)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	1,209,000	1,130,617	1,128,000	761,800	(366,200)	(32.46)%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>1,209,000</b>	<b>1,130,617</b>	<b>1,128,000</b>	<b>761,800</b>	<b>(366,200)</b>	<b>(32.46)%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>13,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,209,000</b>	<b>1,144,417</b>	<b>1,128,000</b>	<b>761,800</b>	<b>(366,200)</b>	<b>(32.46)%</b>
<b>Expenditures Per Capita</b>	<b>\$1.92</b>	<b>\$1.83</b>	<b>\$1.79</b>	<b>\$1.21</b>	<b>\$(0.58)</b>	<b>(32.40)%</b>

# 15 Finance-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2009 Budgeted</u>		<u>FY 2010 Budgeted</u>		<u>FY 2011 Budgeted</u>		<u>FY10 - FY11 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>GSD General 10101</b>									
Admin Asst	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Admin Spec	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	SR1300	1	1.00	1	1.00	2	2.00	1	1.00
Admin Svcs Officer 1	SR0600	1	0.00	0	0.00	0	0.00	0	0.00
Admin Svcs Officer 2	SR0800	3	3.00	3	3.00	4	4.00	1	1.00
Admin Svcs Officer 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Application Tech 1	SR0700	3	3.00	3	3.00	3	3.00	0	0.00
Application Tech 2	SR0800	14	14.00	9	9.00	9	9.00	0	0.00
Application Tech 3	SR0900	5	5.00	6	6.00	6	6.00	0	0.00
Business Development Officer	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Finance Admin	SR1300	10	10.00	9	9.00	8	8.00	(1)	(1.00)
Finance Asst Dir	SR1500	2	2.00	2	2.00	2	2.00	0	0.00
Finance Deputy Dir	SR1600	2	2.00	2	2.00	2	2.00	0	0.00
Finance Dir	DP0300	1	1.00	1	1.00	1	1.00	0	0.00
Finance Mgr	SR1400	8	8.00	6	6.00	7	7.00	1	1.00
Finance Officer 1	SR0800	1	1.00	1	1.00	3	3.00	2	2.00
Finance Officer 2	SR1000	15	15.00	13	13.00	12	12.00	(1)	(1.00)
Finance Officer 3	SR1200	26	26.00	26	26.00	24	24.00	(2)	(2.00)
Finance Spec	SR1100	3	2.50	2	2.00	2	2.00	0	0.00
Human Resources Analyst 2	SR1000	0	0.00	1	1.00	0	0.00	(1)	(1.00)
Info Systems App Analyst 3	SR1200	4	4.00	4	4.00	4	4.00	0	0.00
Info Systems App Tech 2	SR0900	2	2.00	2	2.00	2	2.00	0	0.00
Info Systems Div Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 1	SR1300	4	4.00	4	4.00	4	4.00	0	0.00
Office Support Spec 1	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Public Property Division Mgr	SR1300	1	1.00	0	0.00	0	0.00	0	0.00
Special Projects Mgr	SR1500	2	2.00	2	2.00	2	2.00	0	0.00
Stores Mgr	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Technical Specialist 1	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>115</b>	<b>114.50</b>	<b>105</b>	<b>105.00</b>	<b>105</b>	<b>105.00</b>	<b>0</b>	<b>0.00</b>

# 15 Finance-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2009 Budgeted</u>		<u>FY 2010 Budgeted</u>		<u>FY 2011 Budgeted</u>		<u>FY10 - FY11 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>Treasury Management 51180</b>									
Finance Mgr	SR1400	3	3.00	3	3.00	3	3.00	0	0.00
Finance Officer 1	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	SR1000	2	2.00	2	2.00	2	2.00	0	0.00
Metropolitan Treasurer	SR1500	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	SR0600	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>8</b>	<b>8.00</b>	<b>8</b>	<b>8.00</b>	<b>8</b>	<b>8.00</b>	<b>0</b>	<b>0.00</b>

<b>Department Totals</b>	<b>123</b>	<b>122.50</b>	<b>113</b>	<b>113.00</b>	<b>113</b>	<b>113.00</b>	<b>0</b>	<b>0.00</b>
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# 16 Assessor of Property-At a Glance

**Mission** To appraise real property at its market value, and business tangible personal property under schedules provided by law; to classify property correctly under the law; to apply property assessment in accordance with each parcel's proper classification; to maintain accurate public records; to reappraise every real parcel at least every four years and to reappraise all business tangible personal property annually; to provide property owners easy access to appeal rights; to generate annually an assessment roll for the purpose of property taxation by the Metropolitan Council.

**Budget Summary**

	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 7,430,400	\$ 7,198,900	\$ 7,245,500
<b>Total Expenditures and Transfers</b>	<u>\$ 7,430,400</u>	<u>\$ 7,198,900</u>	<u>\$ 7,245,500</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 4,500	\$ 6,000	\$ 2,500
Other Governments and Agencies	210,300	154,800	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	\$ 214,800	\$ 160,800	\$ 2,500
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 214,800</u>	<u>\$ 160,800</u>	<u>\$ 2,500</u>
<b>Expenditures Per Capita</b>	\$ 11.81	\$ 11.44	\$ 11.52

<b>Positions</b>	Total Budgeted Positions	108	168	101
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<b>Contacts</b>	Assessor of Property: George Rooker	email: <a href="mailto:george.rooker@nashville.gov">george.rooker@nashville.gov</a>
	Assessment Manager: David Diaz-Barriga	email: <a href="mailto:david.diaz-barriga@nashville.gov">david.diaz-barriga@nashville.gov</a>
	800 2 <sup>nd</sup> Avenue North 37201	Phone: 862-6086 FAX: 862-6078

# 16 Assessor of Property-At a Glance

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## Accomplishments

- Produced the annual real property assessment roll
  - Produced the annual personal property assessment roll
  - Completed the 2009 Reappraisal
  - Implemented the use of oblique digital aerial photography as component of the reappraisal inspection cycle
  - Developed a sales research webpage that allows the user to define the search criteria
  - Administered the local appeals sessions
  - Continued to educate and train staff to better serve the public
- 

## Goals

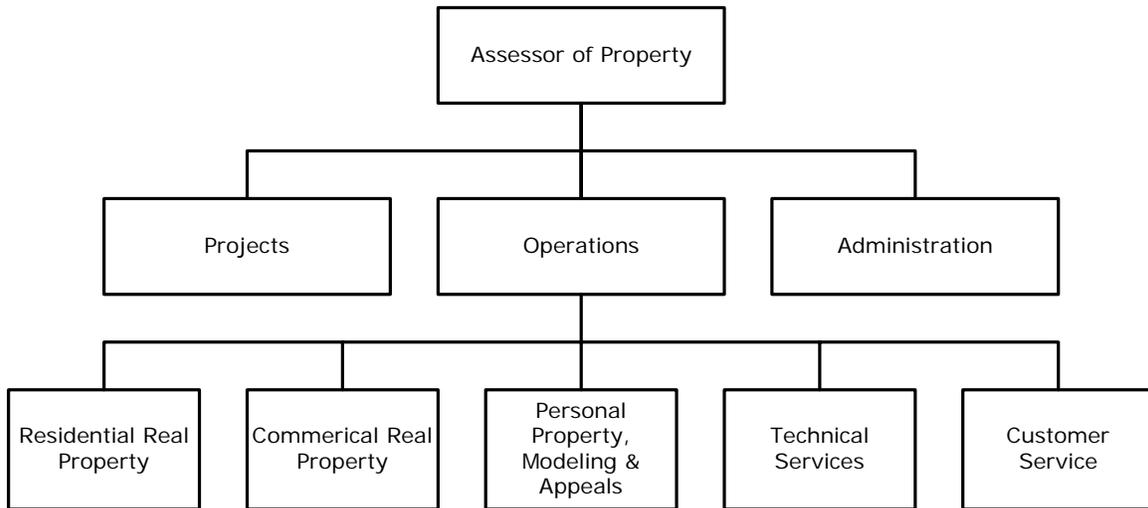
- Continue to comply with applicable laws, rules, and regulations in a manner that is ethical, fair, consistent, and best serves the public
  - Continue to enhance the methods and techniques used to appraise real and personal property
  - Continue to improve the efficiency and accuracy of data collection
  - Continue to train and educate staff to improve job performance
  - Continue to educate and inform the public
- 

## Strategic Issues

- Retaining experienced professional staff
- Using existing technology most productively
- Judiciously attaining and employing new technology
- Maintaining compliance with State approved Reappraisal Program
- Improving service to the public
- Preparing for the 2013 reappraisal

# 16 Assessor of Property-At a Glance

## Organizational Structure



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## Programs

Assessment

Board of Equalization

Hearing Officer Review

Personal Property Audit

# 16 Assessor of Property-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Assessment</b>		
FY09 Reappraisal	\$ (200,000) (2.0 FTEs)	To reduce non-recurring expenses
Salary savings and miscellaneous operating expenses	(76,700)	No impact on performance
Internal Service Charges*	227,200	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Longevity Restoration	56,300	Restoration of longevity pay to all eligible employees
Pay Adjustment	92,300	Supports the hiring and retention of a qualified workforce
<b>Hearing Officer Review</b>		
Reduction of salary savings	(52,500) (6.5 FTEs)	No impact on performance
<b>TOTAL</b>	<b>\$ 46,600 (8.5 FTEs)</b>	

\* See Internal Service Charges section for details

# 16 Assessor of Property-Financial

<b>GSD General Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	5,756,800	5,622,328	5,510,000	5,369,500	(140,500)	(2.55)%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	540,300	305,140	658,200	556,200	(102,000)	(15.50)%
Travel, Tuition, and Dues	48,900	26,870	19,600	20,600	1,000	5.10%
Communications	210,300	213,478	175,100	134,000	(41,100)	(23.47)%
Repairs & Maintenance Services	313,100	358,503	274,600	374,600	100,000	36.42%
Internal Service Fees	521,600	526,168	538,400	765,600	227,200	42.20%
Other Expenses	39,400	50,952	23,000	25,000	2,000	8.70%
<b>TOTAL OTHER SERVICES</b>	<b>1,673,600</b>	<b>1,481,111</b>	<b>1,688,900</b>	<b>1,876,000</b>	<b>187,100</b>	<b>11.08%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>7,430,400</b>	<b>7,103,439</b>	<b>7,198,900</b>	<b>7,245,500</b>	<b>46,600</b>	<b>0.65%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>(150)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>7,430,400</b>	<b>7,103,289</b>	<b>7,198,900</b>	<b>7,245,500</b>	<b>46,600</b>	<b>0.65%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	4,500	3,305	6,000	2,500	(3,500)	(58.33)%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	210,300	175,593	154,800	0	(154,800)	(100.00)%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>214,800</b>	<b>178,898</b>	<b>160,800</b>	<b>2,500</b>	<b>(158,300)</b>	<b>(98.45)%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>214,800</b>	<b>178,898</b>	<b>160,800</b>	<b>2,500</b>	<b>(158,300)</b>	<b>(98.45)%</b>
<b>Expenditures Per Capita</b>	<b>\$11.81</b>	<b>\$11.29</b>	<b>\$11.44</b>	<b>\$11.52</b>	<b>\$0.08</b>	<b>0.70%</b>

# 16 Assessor of Property-Financial

Title	Grade	FY 2009 Budgeted		FY 2010 Budgeted		FY 2011 Budgeted		FY10 - FY11 Variance		
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE	
<b>GSD General 10101</b>										
Admin Asst	SR0900	5	5.00	3	3.00	3	3.00	0	0.00	
Admin Spec	SR1100	0	0.00	1	1.00	1	1.00	0	0.00	
Admin Svcs Mgr	SR1300	4	4.00	5	5.00	4	4.00	(1)	(1.00)	
Admin Svcs Officer 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00	
Admin Svcs Officer 4	SR1200	3	3.00	4	4.00	2	2.00	(2)	(2.00)	
Appraiser 1	SR0600	7	7.00	7	7.00	8	8.00	1	1.00	
Appraiser 2	SR0800	21	21.00	15	15.00	14	14.00	(1)	(1.00)	
Appraiser 3	SR1000	8	8.00	9	9.00	9	9.00	0	0.00	
Appraiser 4	SR1200	8	8.00	6	6.00	6	6.00	0	0.00	
Appraiser Analyst 1	SR0700	0	0.00	1	1.00	1	1.00	0	0.00	
Appraiser Analyst 2	SR0900	3	3.00	2	2.00	2	2.00	0	0.00	
Appraiser Analyst 3	SR1200	4	4.00	3	3.00	3	3.00	0	0.00	
Assessments Manager	SR1400	1	1.00	2	2.00	2	2.00	0	0.00	
Cust Svc Supv	SR1000	1	1.00	0	0.00	0	0.00	0	0.00	
Data Entry Operator 2	SR0500	1	1.00	0	0.00	0	0.00	0	0.00	
Data Entry Programmer	SR0700	4	4.00	0	0.00	0	0.00	0	0.00	
Hrng Off-Tax Assess Reassessmt		15	1.50	80	8.00	15	1.50	(65)	(6.50)	
Info Systems App Analyst 1	SR1000	2	2.00	1	1.00	1	1.00	0	0.00	
Info Systems App Analyst 3	SR1200	2	2.00	3	3.00	3	3.00	0	0.00	
Info Systems Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00	
Office Support Rep 1	SR0400	2	2.00	0	0.00	1	1.00	1	1.00	
Office Support Rep 2	SR0500	1	1.00	1	1.00	0	0.00	(1)	(1.00)	
Office Support Rep 3	SR0600	4	4.00	7	7.00	6	6.00	(1)	(1.00)	
Office Support Spec 1	SR0700	2	2.00	7	7.00	8	8.00	1	1.00	
Office Support Spec 2	SR0800	1	1.00	2	2.00	2	2.00	0	0.00	
Seasonal/Part-time/Temporary		6	3.00	6	3.00	6	3.00	0	0.00	
Tax Assessor		1	1.00	1	1.00	1	1.00	0	0.00	
Training Coord	SR1300	0	0.00	0	0.00	1	1.00	1	1.00	
<b>Total Positions &amp; FTE</b>		<b>108</b>	<b>91.50</b>	<b>168</b>	<b>93.00</b>	<b>101</b>	<b>84.50</b>	<b>(67)</b>	<b>(8.50)</b>	
<b>Department Totals</b>		<b>108</b>	<b>91.50</b>	<b>168</b>	<b>93.00</b>	<b>101</b>	<b>84.50</b>	<b>(67)</b>	<b>(8.50)</b>	

# 17 Trustee-At a Glance

<b>Mission</b>	To collect Davidson County's Real Property Tax, Public Utility Tax, Personal Property Tax, Central Business Improvement District Tax and Vegetation Liens each year; and administer the Tax Relief Program for the State of Tennessee and Metro Government, and the Davidson County Tax Freeze.			
<b>Budget Summary</b>		<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<b>Expenditures and Transfers:</b>			
	GSD General Fund	\$ 2,048,600	\$ 2,069,800	\$ 2,245,000
	<b>Total Expenditures and Transfers</b>	<u>\$ 2,048,600</u>	<u>\$ 2,069,800</u>	<u>\$ 2,245,000</u>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
	<b>Total Program Revenue</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	0	0	0
	<b>Total Revenues</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
	<b>Expenditures Per Capita</b>	\$ 3.26	\$ 3.29	\$ 3.57
<b>Positions</b>	Total Budgeted Positions	27	29	28
<b>Contacts</b>	Trustee: Charles Cardwell Financial Manager: Pat Greer  800 2 <sup>nd</sup> Avenue North    37201	email: charlie.cardwell@nashville.gov email: pat.greer@nashville.gov  Phone: 862-6330    FAX: 880-3658		

# 17 Trustee-At a Glance

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## Accomplishments

- The second phase of the Trustee's Tax Freeze Program interface with the Assessor of Property is complete
  - We continue to find innovative ways to use the Government Imaging System to enhance office productivity
  - The Trustee's office is responsible annually for the Tax Relief Program for the State of Tennessee and the Tax Freeze Program for Davidson County. These programs are for senior citizens, and we have four satellite locations for the programs. We want to make the application process as convenient as possible. As of February 15, 2010, there are 6,532 seniors on the Tax Relief Program and 7,732 on the Tax Freeze Program.
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## Goals

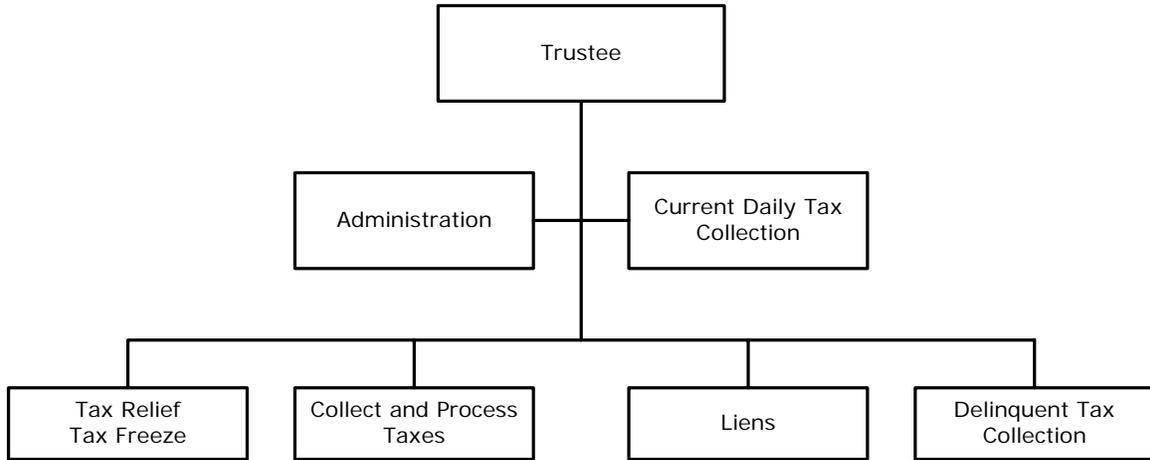
- We continue our goal to process checks through Automated Clearing House (ACH) which is an electronic network for financial transactions in the United States. In the last few months, a software solution has been identified that will help make this goal a reality once there is an availability of funds.
  - We continue to examine the possibility of an interface with the Assessor of Property and the Office of the Trustee for tax adjustments and corrections
  - In order to help eliminate the growing cost of postage, we are in the process of developing a program to email tax statements to property owners. We already have more than 900 requests and email addresses for this program.
- 

## Strategic Issues

- The Office of the Trustee is interested in working out an agreement with various banks as locations for tax collections

# 17 Trustee-At a Glance

## Organizational Structure



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## Programs

### Administration

# 17 Trustee-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Administration</b>		
Part-time staff reduction and miscellaneous operating expenses	\$ (16,900) (0.3 FTE)	Duties will be absorbed by others
Internal Service Charges*	148,300	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Longevity Restoration	17,700	Restoration of longevity pay to all eligible employees
Pay Adjustment	26,100	Supports the hiring and retention of a qualified workforce
<b>TOTAL</b>	<b>\$ 175,200 (0.3 FTE)</b>	

\* See Internal Service Charges section for details

# 17 Trustee-Financial

<b>GSD General Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY010-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	1,585,700	1,491,786	1,493,000	1,529,900	36,900	2.47%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	3,500	4,035	4,100	4,900	800	19.51%
Travel, Tuition, and Dues	7,000	6,091	3,500	3,500	0	0.00%
Communications	191,400	174,981	170,500	161,700	(8,800)	(5.16)%
Repairs & Maintenance Services	5,600	4,569	5,600	4,600	(1,000)	(17.86)%
Internal Service Fees	242,000	246,349	380,300	528,600	148,300	39.00%
Other Expenses	13,400	11,864	12,800	11,800	(1,000)	(7.81)%
<b>TOTAL OTHER SERVICES</b>	<b>462,900</b>	<b>447,889</b>	<b>576,800</b>	<b>715,100</b>	<b>138,300</b>	<b>23.98%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>2,048,600</b>	<b>1,939,675</b>	<b>2,069,800</b>	<b>2,245,000</b>	<b>175,200</b>	<b>8.46%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,048,600</b>	<b>1,939,675</b>	<b>2,069,800</b>	<b>2,245,000</b>	<b>175,200</b>	<b>8.46%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$3.26</b>	<b>\$3.08</b>	<b>\$3.29</b>	<b>\$3.57</b>	<b>\$0.28</b>	<b>8.51%</b>

# 17 Trustee-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2009 Budgeted</u>		<u>FY 2010 Budgeted</u>		<u>FY 2011 Budgeted</u>		<u>FY10 - FY11 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>GSD General 10101</b>									
Deputy Trustee		5	5.00	5	5.00	6	6.00	1	1.00
Deputy-Tax Accounting		17	17.00	16	16.00	15	15.00	(1)	(1.00)
Seasonal/Part-time/Temporary		4	3.00	7	3.50	6	3.20	(1)	(0.30)
Trustee		1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>27</b>	<b>26.50</b>	<b>29</b>	<b>25.50</b>	<b>28</b>	<b>25.20</b>	<b>(1)</b>	<b>(0.30)</b>
<b>Department Totals</b>		<b>27</b>	<b>26.50</b>	<b>29</b>	<b>25.50</b>	<b>28</b>	<b>25.20</b>	<b>(1)</b>	<b>(0.30)</b>

# 18 County Clerk-At a Glance

<b>Mission</b>	To collect certain State privilege license fees as well as other State and Local revenues, fees, commissions, and taxes as provided by law.			
<b>Budget Summary</b>		<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<b>Expenditures and Transfers:</b>			
	GSD General Fund	\$ 4,689,700	\$ 4,260,800	\$ 4,400,800
	<b>Total Expenditures and Transfers</b>	<u>\$ 4,689,700</u>	<u>\$ 4,260,800</u>	<u>\$ 4,400,800</u>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 4,700,000	\$ 4,300,000	\$ 4,000,000
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
	<b>Total Program Revenue</b>	\$ 4,700,000	\$ 4,300,000	\$ 4,000,000
	Non-program Revenue	100	100	100
	Transfers From Other Funds and Units	0	0	0
	<b>Total Revenues</b>	<u>\$ 4,700,100</u>	<u>\$ 4,300,100</u>	<u>\$ 4,000,100</u>
	<b>Expenditures Per Capita</b>	\$ 7.45	\$ 6.77	\$ 6.99
<b>Positions</b>	Total Budgeted Positions	85	82	81
<b>Contacts</b>	County Clerk: John Arriola Financial Manager: Tami Drake  523 Mainstream Drive 37228	email: john.arriola@nashville.gov email: tami.drake@nashville.gov  Phone: 862-6254 ext 77150	FAX: 862-5986	

# 18 County Clerk-At a Glance

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## Accomplishments

- Offering mobile testing and on-site motor vehicle registration renewal at remote locations; testing offered 3 days a week in the vicinity of our main location
  - Extended our customer service by offering the issuance of Passports and the related pictures; on 'National Passport Day in the USA' we issued 100 Passports
  - Our online motor vehicle system continues to offer an alternative method for updating and renewing motor vehicle registrations (8% of our renewals are a result of online processing)
- 

## Goals

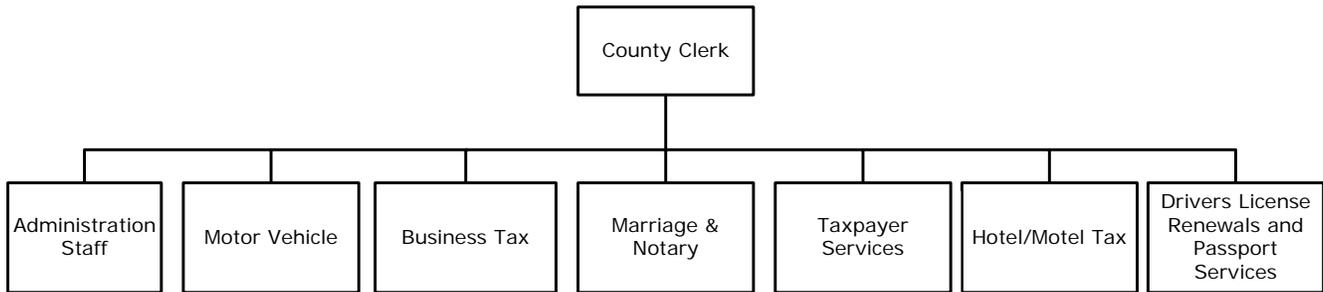
- To return to the Howard Office Building location without any interruptions or inconvenience to the taxpayers
  - To extend our customer service by offering the issuance of Certified Birth Certificates at our main location, as well as to expand in our established personal services, e.g. Drivers Licenses and Passports; we aspire to surpass our issuance of Passports on 'National Passport Day in the USA' in comparison to last year.
  - To complete the development of the TRUST project with the Department of Revenue which will move all counties to an internet based motor vehicle system
  - To offer an anti-theft inspection to vehicle owners that apply for a rebuilt title and to collect all related fees associated with such service
- 

## Strategic Issues

- To strongly publicize our return to the Howard Office Building via media, signage, email and person-to-person communication
- To offer a more modern, convenient and centralized facility to conduct business that will better accommodate all taxpayers; cross-training our clerks and to become more efficient in assisting taxpayers
- To have motor vehicle transactions keyed 'real-time' on the State's network, therefore, eliminating keying errors
- To offer a convenient anti-theft inspection that would allow auto dealers and others to obtain a rebuilt title in a timely manner

# 18 County Clerk-At a Glance

## Organizational Structure



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## Programs

### Administration

# 18 County Clerk-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Administration</b>		
Reduction of vacant positions	\$ (119,700) (1.0 FTE)	No impact on performance
Internal Service Charges*	179,700	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Longevity Restoration	26,100	Restoration of longevity pay to all eligible employees
Pay Adjustment	53,900	Supports the hiring and retention of a qualified workforce
<b>TOTAL</b>	\$ 140,000 (1.0 FTE)	

\* See Internal Service Charges section for details

# 18 County Clerk-Financial

<b>GSD General Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	3,842,800	3,361,151	3,646,900	3,607,200	(39,700)	(1.09)%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	80,100	40,485	39,100	38,100	(1,000)	(2.56)%
Travel, Tuition, and Dues	2,200	1,469	2,200	2,200	0	0.00%
Communications	187,300	405,482	187,300	191,700	4,400	2.35%
Repairs & Maintenance Services	26,500	69,480	26,500	26,500	0	0.00%
Internal Service Fees	462,200	466,941	249,700	429,400	179,700	71.97%
Other Expenses	88,600	104,710	109,100	105,700	(3,400)	(3.12)%
<b>TOTAL OTHER SERVICES</b>	<b>846,900</b>	<b>1,088,567</b>	<b>613,900</b>	<b>793,600</b>	<b>179,700</b>	<b>29.27%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>4,689,700</b>	<b>4,449,718</b>	<b>4,260,800</b>	<b>4,400,800</b>	<b>140,000</b>	<b>3.29%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,689,700</b>	<b>4,449,718</b>	<b>4,260,800</b>	<b>4,400,800</b>	<b>140,000</b>	<b>3.29%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	4,700,000	4,573,539	4,300,000	4,000,000	(300,000)	(6.98)%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>4,700,000</b>	<b>4,573,539</b>	<b>4,300,000</b>	<b>4,000,000</b>	<b>(300,000)</b>	<b>(6.98)%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	100	5,757	100	100	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>100</b>	<b>5,757</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>4,700,100</b>	<b>4,579,296</b>	<b>4,300,100</b>	<b>4,000,100</b>	<b>(300,000)</b>	<b>(6.98)%</b>
<b>Expenditures Per Capita</b>	<b>\$7.45</b>	<b>\$7.07</b>	<b>\$6.77</b>	<b>\$6.99</b>	<b>\$0.22</b>	<b>3.25%</b>

# 18 County Clerk-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2009 Budgeted</u>		<u>FY 2010 Budgeted</u>		<u>FY 2011 Budgeted</u>		<u>FY10 - FY11 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>GSD General 10101</b>									
Admin Asst - County Clerk		1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Business Tax Dir-County Clerk		1	1.00	1	1.00	1	1.00	0	0.00
Chief Dpty Clerk-County Clerk		1	1.00	1	1.00	1	1.00	0	0.00
County Ct Clerk		1	1.00	1	1.00	1	1.00	0	0.00
Deputy Clerk 1		8	8.00	8	8.00	8	8.00	0	0.00
Deputy Clerk 2		11	11.00	11	11.00	11	11.00	0	0.00
Deputy Clerk 3		20	20.00	20	20.00	20	20.00	0	0.00
Deputy Clerk 4		13	13.00	10	10.00	10	10.00	0	0.00
Deputy Clerk 5		1	1.00	1	1.00	1	1.00	0	0.00
Deputy Clerk 6		2	2.00	2	2.00	2	2.00	0	0.00
Dir Of Taxpayer Svcs		1	1.00	1	1.00	1	1.00	0	0.00
License Inspector 1		10	10.00	10	10.00	10	10.00	0	0.00
Motor Vehicle Dealer Dir		1	1.00	1	1.00	0	0.00	(1)	(1.00)
Seasonal/Part-time/Temporary		13	13.00	13	13.00	13	13.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>85</b>	<b>85.00</b>	<b>82</b>	<b>82.00</b>	<b>81</b>	<b>81.00</b>	<b>(1)</b>	<b>(1.00)</b>
<b>Department Totals</b>		<b>85</b>	<b>85.00</b>	<b>82</b>	<b>82.00</b>	<b>81</b>	<b>81.00</b>	<b>(1)</b>	<b>(1.00)</b>



# 48 Office of Internal Audit-At a Glance

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## Accomplishments

- Issued 12 audit reports identifying 83 recommendations for improving risk management and financial controls, food inspections, building inspections, traffic study, and information security management processes
  - Provided assurance that audit issues identified in two significant prior audit reports, Nashville General Hospital and Benefit Board Pension Investment, have been adequately addressed by Metro Management
  - Audit identified potential recoveries or reprogramming for over \$714,000
  - Completed SilentWhistle Fraud, Waste, and Abuse Hotline pilot program fielding 57 alerts during the period with 204 alerts processed since program inception
  - Provided support for 6 Metropolitan Audit Committee oversight meetings
- 

## Goals

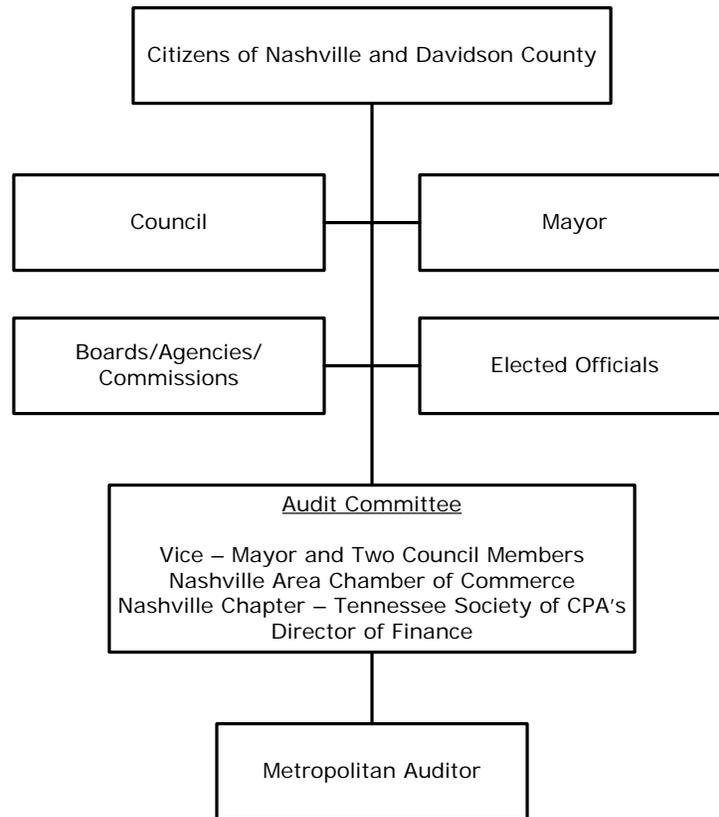
- Deliver 19 independent appraisal audit reports highlighting what is working well and what isn't within Metro
  - Develop an audit observation follow-up tracking system
  - Establish a professional services procurement procedure to facilitate "just-in-time" co-sourcing of subject matter experts
  - Create a learning environment so that 70% of the audit staff obtains at least one professional certification such as CPA, CIA, CFE, or CISA
  - Develop an ACL audit analytical software skill set for each staff auditor. Each audit started in FY 2010 should include one meaningful audit procedure using ACL software
- 

## Strategic Issues

- Cultivating citizens' expectations for the Office as a change agent rather than critic and narc
- Developing the role of the Office as it relates to services provided to component entities
- Ability to retain current audit staff as demand for regulatory oversight increases from the recent credit crisis
- Consistently deploying Office resources to obtain the greatest benefit for Metro

# 48 Office of Internal Audit-At a Glance

## Organizational Structure



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## Programs

### Business Integrity and Accountability

Advisory Services  
Integrity Hotline / Innovation Suggestion Box  
Audit Assurance Services

### Administrative

Non-allocated Financial Transactions

# 48 Office of Internal Audit-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Audit Assurance Services</b>		
Elimination of one vacant support staff position	\$ (47,900) (1.00 FTE)	Duties will be absorbed by other staff members which will result in one less audit being accomplished during the year
<b>Non-allocated Financial Transactions</b>		
Internal Service Charges*	8,800	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Longevity Restoration	3,400	Restoration of longevity pay to all eligible employees
Pay Adjustment	14,500	Supports the hiring and retention of a qualified workforce
<b>TOTAL</b>	<b>\$ (21,200)</b> <b>(1.00 FTEs)</b>	

\* See Internal Service Charges section for details

# 48 Office of Internal Audit-Financial

<b>GSD General Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	1,070,400	844,286	1,004,300	974,300	(30,000)	(2.99)%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	231,400	165,238	112,000	115,000	3,000	2.68%
Travel, Tuition, and Dues	26,500	37,773	27,300	27,300	0	0.00%
Communications	9,700	9,876	14,500	14,500	0	0.00%
Repairs & Maintenance Services	1,200	(2,346)	1,500	1,500	0	0.00%
Internal Service Fees	74,100	57,376	68,300	71,100	2,800	4.10%
Other Expenses	68,300	75,342	34,100	37,100	3,000	8.80%
<b>TOTAL OTHER SERVICES</b>	<b>411,200</b>	<b>343,259</b>	<b>257,700</b>	<b>266,500</b>	<b>8,800</b>	<b>3.41%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>1,481,600</b>	<b>1,187,545</b>	<b>1,262,000</b>	<b>1,240,800</b>	<b>(21,200)</b>	<b>(1.68)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,481,600</b>	<b>1,187,545</b>	<b>1,262,000</b>	<b>1,240,800</b>	<b>(21,200)</b>	<b>(1.68)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$2.35</b>	<b>\$1.89</b>	<b>\$2.01</b>	<b>\$1.97</b>	<b>\$(0.04)</b>	<b>(1.99)%</b>

# 48 Office of Internal Audit-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2009 Budgeted</u>		<u>FY 2010 Budgeted</u>		<u>FY 2011 Budgeted</u>		<u>FY10 - FY11 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>GSD General 10101</b>									
Internal Audit Manager	SR1500	0	0.00	1	1.00	1	1.00	0	0.00
Internal Auditor 1	SR1000	0	0.00	4	4.00	4	4.00	0	0.00
Internal Auditor 2	SR1200	0	0.00	4	4.00	4	4.00	0	0.00
Metropolitan Auditor	DP0200	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	SR0800	0	0.00	1	1.00	0	0.00	(1)	(1.00)
Sr Internal Auditor	SR1300	0	0.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>0</b>	<b>0.00</b>	<b>12</b>	<b>12.00</b>	<b>11</b>	<b>11.00</b>	<b>(1)</b>	<b>(1.00)</b>
<b>Department Totals</b>		<b>13</b>	<b>13.00</b>	<b>12</b>	<b>12.00</b>	<b>11</b>	<b>11.00</b>	<b>-1</b>	<b>-1.00</b>

# 91 Emergency Communications Ctr-At a Glance

<b>Mission</b>	The Mission of the Metro Nashville Emergency Communications Center is to provide initial emergency and non-emergency first responder products to the Public and our First Responder Partners so they can experience the benefits of a healthier, more secure community.			
<b>Budget Summary</b>		<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<b>Expenditures and Transfers:</b>			
	GSD General Fund	\$ 12,219,100	\$ 11,724,700	\$ 11,861,200
	<b>Total Expenditures and Transfers</b>	<u>\$ 12,219,100</u>	<u>\$ 11,724,700</u>	<u>\$ 11,861,200</u>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
	Other Governments and Agencies	404,700	469,100	436,900
	Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>
	<b>Total Program Revenue</b>	\$ 404,700	\$ 469,100	\$ 436,900
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	<u>0</u>	<u>0</u>	<u>0</u>
	<b>Total Revenues</b>	<u>\$ 404,700</u>	<u>\$ 469,100</u>	<u>\$ 436,900</u>
	<b>Expenditures Per Capita</b>	\$ 19.42	\$ 18.63	\$ 18.85
<b>Positions</b>	Total Budgeted Positions	182	168	168
<b>Contacts</b>	Director of Emergency Communications Center: Duane Phillips	email: duane.phillips@nashville.gov		
	Financial Manager: Dwayne Vance	email: dwayne.vance@nashville.gov		
	2060 15 <sup>th</sup> Avenue South 37212	Phone: 401-6316 FAX: 401-6380		

# 91 Emergency Communications Ctr-At a Glance

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## Accomplishments

- In 2009, ECC call takers/dispatchers handled over 1.5 million telephone calls. 9-1-1 calls decreased to 344,276 but there was an increase in 862-8600 calls to 627,287. There were 24,316 Fire Department Admin calls, 63,010 other admin calls, and 1,508 VoIP calls. There were 493,670 outgoing calls for a total of 1,554,067 calls.
- The average answer rate for 9-1-1 calls fell from 9 seconds in 2008 to 6 seconds in 2009. The 862-8600 answer time fell from 48.1 seconds in 2008 to 20.3 seconds in 2009. The abandon rate was also reduced for 9-1-1 from 6.7% to 6.33% and for 862-8600 from 27.71% to 15.73%.
- In 2009, the dispatchers handled 1,315,563 incidents in the Computer Aided Dispatch (CAD) system for the Police Department; 100,528 for the Fire Department; and 25,621 for Office of Emergency management.
- In 2009 our Emergency Medical Dispatch (EMD) error rate was 4.2%. Our Emergency Fire Dispatch (EFD) error rate was 3.7%. ECC has an ACE rating for EMD and we have now qualified and have applied for our Fire ACE rating from the National Academy of Emergency Dispatch (NAED).
- The third phase of the new telephone system is completed. This has double our capacity to process calls. The "Automatic Call Distribution" function allows us the capability of operating Compton and Harding Centers simultaneously or as independent facilities. When installation is complete, ECC will be the first consolidated 911 agency in the country to implement this capability. This will also allow the Harding Center to become a regional back-up facility that could be programmed to receive 911 calls from any Tennessee PSAP. The Harding Center will become the full time home to the Emergency Communications Center's Training Division.
- The implementation of Next Generation 9-1-1 Premier One CAD system should be completed by June 2010. Another first, as the ECC will be the first consolidated agency in the country to utilize this new system. This will expand our capabilities to include audio and video feeds directly to the 1st Responders. This system should improve response with more information for the responders.

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## Goals

- ECC strives for the citizens and visitors to Davidson County to receive the Best in Class Emergency Response Communications while MNECC moves toward Next Generation 9-1-1 by upgrading the Computer Aided Dispatch System.
- The citizens and visitors to Davidson County will continue to receive the Best in Class Emergency Response Communications while ECC Management strives to provide the most up to date training and support for our highly qualified employees.
- For the citizens and visitors to Davidson County, as well as the citizens and visitors to Homeland Security District Five Region, will continue to receive the best available Communications while MNECC activates the Harding Back-Up Center as a Regional resource.
- By the end of the year citizens and visitors to Davidson County will receive the Best in Class Emergency Communications while MNECC improves responses to Greenway incidents by implementing a GPS solution in connection with the Parks identification markers.

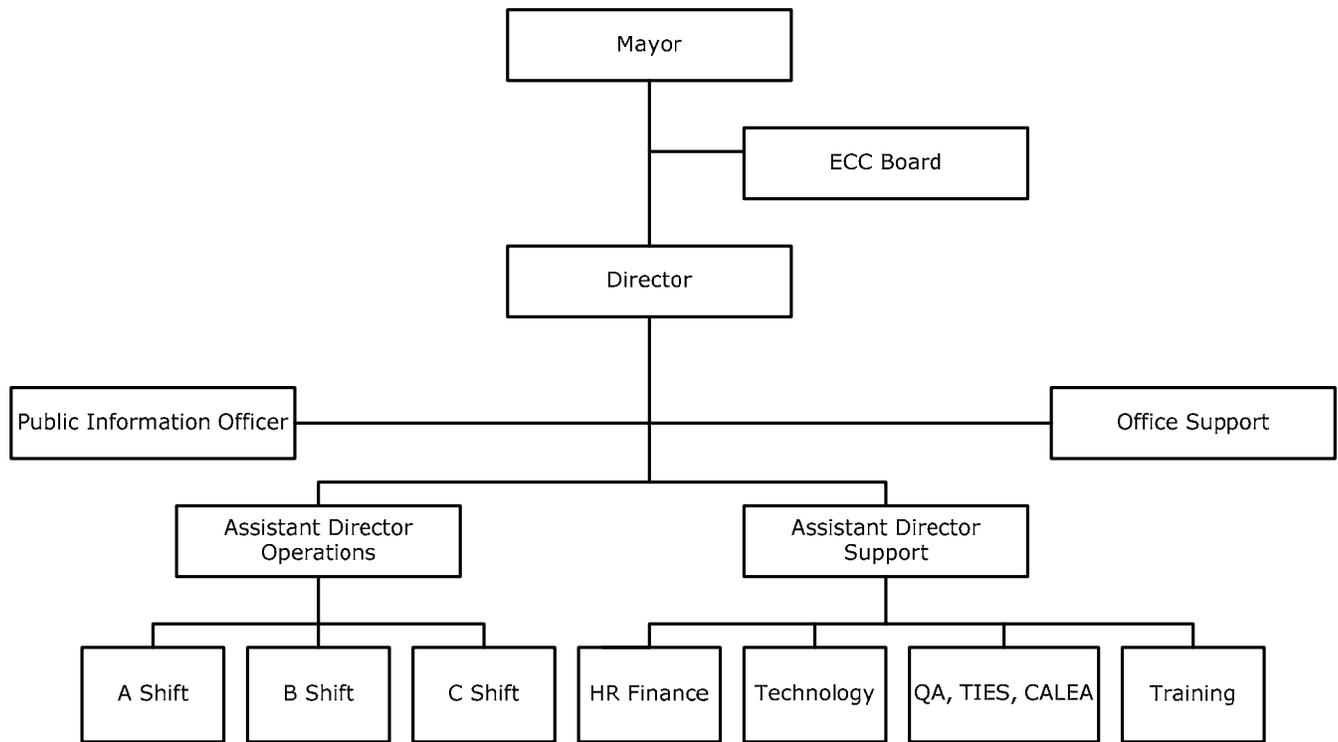
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## Strategic Issues

- The Emergency Telecommunicator profession has escalated over the years. The position now requires at least four certifications to perform the duties of the job. ECC should be considered as the First of the First Responders, and aligned with Public Safety Sector of the government.
- The First Team used 1,109.07 hours to work the Police OSS Command and 864 hours to work the Police Mission 1 command. A total of 84% of special command hours were overtime hours. All special hours are taken from our regular overtime funds; no grants have been secured for these commands.
- Develop procedures that increase productivity and reduce overtime. Implement new strategies that require fewer personnel while maintaining an acceptable level of service to the citizens and visitors of Nashville.

# 91 Emergency Communications Ctr-At a Glance

## Organizational Structure



## Programs

### Communications Operational Support

- 9-1-1 Communications Systems and Equipment Management
- Training Academy
- MNECC Quality Assurance
- HR, Payroll & Financial Services

### Life Safety

- Operations Public Life Safety

### Information and Non-Emergency Services

- Non-Emergency Responses

### Administrative

- Leadership and Accreditation
- Non-allocated Financial Transactions

# 91 Emergency Communications Ctr-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Operations Public Life Safety Program</b>		
Salary and Fringe	\$ (19,700)	Minimal impact on performance
<b>Leadership and Accreditation Program</b>		
Telecommunications	(20,000)	No impact on performance
<b>Non-allocated Financial Transactions</b>		
Recommended Reduction	(86,000)	To be determined by Emergency Communications Center
Internal Service Charges*	35,700	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Longevity Restoration	53,000	Restoration of longevity pay to all eligible employees
Pay Adjustment	173,500	Supports the hiring and retention of a qualified workforce
<b>TOTAL</b>	<b>\$ 136,500</b>	

\* See Internal Service Charges section for details

# 91 Emergency Communications Center -Financial

<b>GSD General Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	11,346,200	10,721,488	10,944,300	11,065,100	120,800	1.10%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	76,000	68,573	50,200	50,200	0	0.00%
Travel, Tuition, and Dues	85,600	73,740	85,400	85,400	0	0.00%
Communications	114,700	161,411	110,700	90,700	(20,000)	(18.07)%
Repairs & Maintenance Services	600	819	0	0	0	0.00%
Internal Service Fees	369,200	366,605	309,700	345,400	35,700	11.53%
Other Expenses	226,800	186,944	224,400	224,400	0	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>872,900</b>	<b>858,092</b>	<b>780,400</b>	<b>796,100</b>	<b>15,700</b>	<b>2.01%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>12,219,100</b>	<b>11,579,580</b>	<b>11,724,700</b>	<b>11,861,200</b>	<b>136,500</b>	<b>1.16%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>12,219,100</b>	<b>11,579,580</b>	<b>11,724,700</b>	<b>11,861,200</b>	<b>136,500</b>	<b>1.16%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	404,700	410,356	469,100	436,900	(32,200)	(6.86)%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>404,700</b>	<b>410,356</b>	<b>469,100</b>	<b>436,900</b>	<b>(32,200)</b>	<b>(6.86)%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	333	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>404,700</b>	<b>410,689</b>	<b>469,100</b>	<b>436,900</b>	<b>(32,200)</b>	<b>(6.86)%</b>
<b>Expenditures Per Capita</b>	<b>\$19.42</b>	<b>\$18.40</b>	<b>\$18.63</b>	<b>\$18.85</b>	<b>\$0.22</b>	<b>1.18%</b>

# 91 Emergency Communications Center -Financial

Title	Grade	FY 2009 Budgeted		FY 2010 Budgeted		FY 2011 Budgeted		FY10 - FY11 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Admin Svcs Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	SR1000	1	1.00	0	0.00	0	0.00	0	0.00
Application Tech 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Emer Telecommun Assist Directo	ET0800	2	2.00	2	2.00	2	2.00	0	0.00
Emer Telecommunications Manage	ET0700	7	7.00	7	7.00	6	6.00	(1)	(1.00)
Emer Telecommunications Off 1	ET0100	37	37.00	29	29.75	18	20.00	(11)	(9.75)
Emer Telecommunications Off 2	ET0200	9	9.00	11	11.00	23	23.00	12	12.00
Emer Telecommunications Off 3	ET0300	17	17.00	15	15.00	17	16.00	2	1.00
Emer Telecommunications Off 4	ET0400	60	60.00	56	56.00	60	60.00	4	4.00
Emer Telecommunications Superv	ET0600	16	16.00	16	16.00	15	15.00	(1)	(1.00)
Emer Telecommunications Trainee	ET0500	24	24.00	22	22.00	15	15.00	(7)	(7.00)
Emerg Communications Dir	DP0200	1	1.00	1	1.00	1	1.00	0	0.00
Finance Admin	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Fire/Emt Dispatcher	PS0400	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 3	SR1200	0	0.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 1	SR1000	0	0.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 3	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Tech 2	SR0900	1	1.00	0	0.00	0	0.00	0	0.00
Information Sys Oper Analyst 1	SR1000	1	1.00	1	1.00	2	2.00	1	1.00
Information Systems Advisor 1	SR1300	0	0.00	0	0.00	1	1.00	1	1.00
Office Support Spec 2	SR0800	1	1.00	1	1.00	1	0.75	(0)	(0.25)
<b>Total Positions &amp; FTE</b>		<b>182</b>	<b>182.00</b>	<b>168</b>	<b>168.75</b>	<b>168</b>	<b>168.75</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>182</b>	<b>182.00</b>	<b>168</b>	<b>168.75</b>	<b>168</b>	<b>168.75</b>	<b>0</b>	<b>0.00</b>



# 19 District Attorney-At a Glance

**Mission** Authority: TCA § 8-7-101. To investigate and prosecute all criminal offenses that occur within Davidson County where there is sufficient evidence to warrant conviction. All prosecutions are designed to punish offenders, incapacitate violent and repeat criminals, and generally to deter future criminal activity. Additionally, the office is committed to treating victims and witnesses with dignity.

<b>Budget Summary</b>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 5,004,800	\$ 4,890,100	\$ 4,865,500
Special Purpose Fund	2,129,900	2,567,500	2,377,100
<b>Total Expenditures and Transfers</b>	<u>\$ 7,134,700</u>	<u>\$ 7,457,600</u>	<u>\$ 7,242,600</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 100	\$ 200	\$ 200
Other Governments and Agencies	169,500	481,300	356,900
Other Program Revenue	300,700	319,600	319,600
<b>Total Program Revenue</b>	\$ 470,300	\$ 801,100	\$ 676,700
Non-program Revenue	1,949,300	2,000,900	1,937,500
Transfers From Other Funds and Units	36,100	36,100	36,100
<b>Total Revenues</b>	<u>\$ 2,455,700</u>	<u>\$ 2,838,100</u>	<u>\$ 2,650,300</u>
<b>Expenditures Per Capita</b>	\$11.34	\$11.85	\$11.51

<b>Positions</b>	Total Budgeted Positions	91	91	90
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<b>Contacts</b>	District Attorney General: Victor S. (Torry) Johnson III	email: <a href="mailto:torryjohnson@jis.nashville.org">torryjohnson@jis.nashville.org</a>
	Director of Finance & Operations: Michael E. Brook	email: <a href="mailto:michaelbrook@jis.nashville.org">michaelbrook@jis.nashville.org</a>
	Director of Victim Witness Services: Teresa B. Shearon	email: <a href="mailto:teresashearon@jis.nashville.org">teresashearon@jis.nashville.org</a>
	Washington Square, Suite 500	Phone: 862-5507 FAX: 862-5599
	222 2 <sup>nd</sup> Avenue, North 37201	<a href="http://www.da.nashville.gov">http://www.da.nashville.gov</a>

# 19 District Attorney-At a Glance

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## Accomplishments

- Made adjustments to manage the reduced funding from both the State of Tennessee and Metropolitan Government that has resulted in the loss of eight (8) staff members to meet required budget targets. These "frozen" positions include: (Metro) 2 FTE - Assistant DA's; (Metro) 1 FTE - Admin Officer; (Metro) 1 FTE - Fraud Investigator; (Metro) 1 FTE - Legal Secretary; (State of Tennessee) 2 FTE – Legal Secretaries; (State of Tennessee) 1 FTE Technical Specialist.
- Continued to operate efficiently six (6) criminal courts, multiple general sessions courts, and to make the necessary adjustments to the organization of the office to meet these staffing demands while dealing with increased arrests.
- The Fraud and Economic Crime Unit completed its twelve (12) years of operation at the end of 2009. Initially seeded by LLEBG grant funds to address more complex fraud investigations requiring special expertise, and then adopted by the Metropolitan Government in 1996. The unit has handled 1,061 cases since 1998 with total case values/thefts of \$81 Million. Currently one (1) of the two (2) fraud investigator positions is "frozen" to provide vacancy funding for the FY2010 budget.
- Continued to operate and expand a successful dedicated traffic unit with 100% Federal Funding under the Governor's Highway Safety Office (GHSO) program. Four (4) Assistant District Attorneys (ADA) and support staff operate with the mission of reducing injuries and fatalities caused by intoxicated, aggressive, or reckless drivers of private or commercial vehicles. This program sunsets annually in September. In October 2008, a fourth (4th) ADA was added thanks to additional funding provided by the Governor's Highway Safety Office (GHSO). This additional ADA was added in response to the thirty three (33) percent increase in DUI arrests from 2004 to 2007.

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## Goals

- To continue to provide quality prosecution services to the citizens of Davidson County in the face of ever increasing case loads and serious financial constraints from both the State of Tennessee and Metropolitan Government of Nashville
- To maintain a level of case processing that will assist with the management of the jail populations at a time when the Metropolitan Police Department is making more arrests
- To retain experienced Assistant District Attorneys and pay them commensurate with their experience in line with salaries paid to other attorneys in public practice. This is necessary for this office to continue to hire and retain qualified, specialized, and experienced trial court prosecutors to serve the residents of Davidson County.

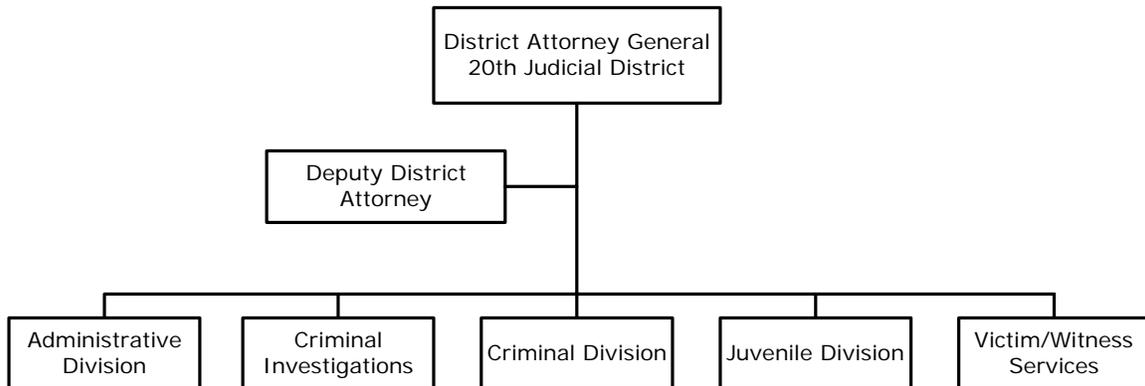
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## Strategic Issues

- The hiring and retention of qualified, experienced prosecutors and staff to work in the Juvenile, General Sessions and Criminal Courts of Davidson County. These attorneys and staff are critical to the quality of justice and representation the citizens of Davidson County receive.

# 19 District Attorney-At a Glance

## Organizational Structure



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## Programs

**Administration**

**Mediation Services**

**Fraud and Economic Crime**

**Federal Drug Program**

**Family Vocation**

# 19 District Attorney-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Administration</b>			
Professional Privilege Tax	General Fund	\$ 11,000	To meet required billing adjustments
Recommended Reduction	General Fund	(94,100) (1.20 FTEs)	Reduction in staff with limited impact upon performance
Internal Service Charges*	General Fund	(32,800)	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Internal Service Charges*	Special Fund	(7,300)	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Longevity Restoration		20,000	Restoration of longevity pay to all eligible employees
Pay Adjustment		71,300	Supports hiring and retention of a qualified workforce
<b>Fraud and Economic Crime</b>			
Administrative Cost	Special Fund	15,000	Increase administrative cost of department with limited impact on performance
<b>Federal Drug Program</b>			
Administrative Cost	Special Fund	(1,800)	Decrease administrative cost of department with limited impact on performance
<b>Family Vocation</b>			
Administrative Cost	Special Fund	(196,300)	Decrease administrative cost of department with limited impact on performance
<b>General Services District Total</b>		\$ (24,600) (1.20 FTEs)	
<b>Special Purpose Funds Total</b>		\$ (190,400)	
<b>TOTAL</b>		\$ (215,000) (1.20 FTEs)	

\* See Internal Charges section for details

# 19 District Attorney-Financial

<b>GSD General Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	4,115,600	4,117,294	3,987,100	3,984,300	(2,800)	(0.07)%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	44,900	40,265	45,900	45,900	0	0.00%
Travel, Tuition, and Dues	53,900	64,162	28,900	28,900	0	0.00%
Communications	46,300	81,667	45,300	45,300	0	0.00%
Repairs & Maintenance Services	21,800	25,547	21,800	21,800	0	0.00%
Internal Service Fees	158,400	163,148	148,900	116,100	(32,800)	(22.03)%
Other Expenses	527,800	569,640	576,100	587,100	11,000	1.91%
<b>TOTAL OTHER SERVICES</b>	<b>853,100</b>	<b>944,429</b>	<b>866,900</b>	<b>845,100</b>	<b>(21,800)</b>	<b>(2.51)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>4,968,700</b>	<b>5,061,723</b>	<b>4,854,000</b>	<b>4,829,400</b>	<b>(24,600)</b>	<b>(0.51)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>36,100</b>	<b>31,430</b>	<b>36,100</b>	<b>36,100</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,004,800</b>	<b>5,093,153</b>	<b>4,890,100</b>	<b>4,865,500</b>	<b>(24,600)</b>	<b>(0.50)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	100	263	200	200	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	25,000	36,019	30,000	30,000	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	300,700	300,655	319,600	319,600	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>325,800</b>	<b>336,937</b>	<b>349,800</b>	<b>349,800</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>325,800</b>	<b>336,937</b>	<b>349,800</b>	<b>349,800</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$7.95</b>	<b>\$8.09</b>	<b>\$7.77</b>	<b>\$7.73</b>	<b>\$(0.04)</b>	<b>(0.50)%</b>

# 19 District Attorney-Financial

<b>Special Purpose Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	1,170,000	1,389,620	1,345,300	1,248,900	(96,400)	(7.17)%
<b>OTHER SERVICES:</b>						
Utilities	25,800	22,453	25,800	25,800	0	0.00%
Professional & Purchased Services	434,300	331,388	613,500	617,200	3,700	0.60%
Travel, Tuition, and Dues	38,800	38,231	38,800	65,400	26,600	68.56%
Communications	165,000	93,253	165,000	135,000	(30,000)	(18.18)%
Repairs & Maintenance Services	50,000	97,927	50,000	30,000	(20,000)	(40.00)%
Internal Service Fees	24,700	40,410	21,800	14,500	(7,300)	(33.49)%
Other Expenses	221,300	172,875	307,300	240,300	(67,000)	(21.80)%
<b>TOTAL OTHER SERVICES</b>	<b>959,900</b>	<b>796,537</b>	<b>1,222,200</b>	<b>1,128,200</b>	<b>(94,000)</b>	<b>(7.69)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>2,129,900</b>	<b>2,186,157</b>	<b>2,567,500</b>	<b>2,377,100</b>	<b>(190,400)</b>	<b>(7.42)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,129,900</b>	<b>2,186,157</b>	<b>2,567,500</b>	<b>2,377,100</b>	<b>(190,400)</b>	<b>(7.42)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	193	0	0	0	0.00%
Federal (Direct & Pass Through)	144,500	527,788	451,300	326,900	(124,400)	(27.56)%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	41,037	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>144,500</b>	<b>569,018</b>	<b>451,300</b>	<b>326,900</b>	<b>(124,400)</b>	<b>(27.56)%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	7,747	0	0	0	0.00%
Fines, Forfeits, & Penalties	1,949,300	970,729	2,000,900	1,937,500	(63,400)	(3.17)%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>1,949,300</b>	<b>978,476</b>	<b>2,000,900</b>	<b>1,937,500</b>	<b>(63,400)</b>	<b>(3.17)%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>36,100</b>	<b>31,430</b>	<b>36,100</b>	<b>36,100</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,129,900</b>	<b>1,578,924</b>	<b>2,488,300</b>	<b>2,300,500</b>	<b>(187,800)</b>	<b>(7.55)%</b>
<b>Expenditures Per Capita</b>	<b>\$3.39</b>	<b>\$3.47</b>	<b>\$4.08</b>	<b>\$3.78</b>	<b>\$(0.30)</b>	<b>(7.42)%</b>

# 19 District Attorney-Financial

Title	Grade	FY 2009 Budgeted		FY 2010 Budgeted		FY 2011 Budgeted		FY10 - FY11 Variance		
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE	
<b>GSD General 10101</b>										
Admin Svcs Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00	
Admin Svcs Officer 4	SR1200	1	1.00	1	1.00	1	1.00	0	0.00	
Asst District Attorney		31	31.00	31	31.00	31	31.00	0	0.00	
Criminal Investigator	SR0900	4	4.00	4	4.00	4	4.00	0	0.00	
District Attorney General		1	1.00	1	1.00	1	1.00	0	0.00	
Finance Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00	
Finance Officer 3	SR1200	2	2.00	2	2.00	2	2.00	0	0.00	
Legal Secretary 1	SR0700	11	11.00	11	11.00	11	11.00	0	0.00	
Legal Secretary 2	SR0800	3	3.00	3	3.00	3	3.00	0	0.00	
Office Support Rep 2	SR0500	5	5.00	5	5.00	5	5.00	0	0.00	
Office Support Rep 3	SR0600	4	4.00	4	4.00	4	4.00	0	0.00	
Paralegal	SR0800	2	2.00	2	2.00	2	2.00	0	0.00	
Program Coord	SR0900	1	1.00	1	1.00	1	1.00	0	0.00	
Program Spec 2	SR0800	2	2.00	2	2.00	2	2.00	0	0.00	
Program Supv	SR1000	1	1.00	1	1.00	1	1.00	0	0.00	
Social Worker 1	SR0800	8	8.00	8	8.00	7	6.80	(1)	(1.20)	
Social Worker 2	SR0900	1	1.00	1	1.00	1	1.00	0	0.00	
Sr Asst District Attorney		8	8.00	8	8.00	8	8.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>87</b>	<b>87.00</b>	<b>87</b>	<b>87.00</b>	<b>86</b>	<b>85.80</b>	<b>(1)</b>	<b>(1.20)</b>	
<b>POL * 2005 JAG Grant 30023</b>										
Program Spec 2	SR0800	2	2.00	2	2.00	2	2.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>2</b>	<b>2.00</b>	<b>2</b>	<b>2.00</b>	<b>2</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>	
<b>DA District Atty Grant Fund 32219</b>										
Social Worker 2	SR0900	2	2.00	2	2.00	2	2.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>2</b>	<b>2.00</b>	<b>2</b>	<b>2.00</b>	<b>2</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>	
<b>Department Totals</b>		<b>91</b>	<b>91.00</b>	<b>91</b>	<b>91.00</b>	<b>90</b>	<b>89.80</b>	<b>(1)</b>	<b>(1.20)</b>	

# 21 Public Defender-At a Glance

<b>Mission</b>	To provide zealous representation and to fight for equal justice for the indigent accused, in accordance with the United States Supreme Court mandate and the Metropolitan Government of Nashville and Davidson County Charter.			
<b>Budget Summary</b>		<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<b>Expenditures and Transfers:</b>			
	GSD General Fund	\$ 5,637,200	\$ 5,639,000	\$ 5,631,900
	Special Purpose Fund	0	31,000	168,400
	<b>Total Expenditures and Transfers</b>	<u>\$ 5,637,200</u>	<u>\$ 5,670,000</u>	<u>\$ 5,800,300</u>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
	Other Governments and Agencies	1,588,500	1,575,900	1,713,300
	Other Program Revenue	0	0	0
	<b>Total Program Revenue</b>	<u>\$ 1,588,500</u>	<u>\$ 1,575,900</u>	<u>\$ 1,713,300</u>
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	0	0	0
	<b>Total Revenues</b>	<u>\$ 1,588,500</u>	<u>\$ 1,575,900</u>	<u>\$ 1,713,300</u>
	<b>Expenditures Per Capita</b>	\$ 8.96	\$ 9.01	\$ 9.22
<b>Positions</b>	Total Budgeted Positions	75	75	77
<b>Contacts</b>	Public Defender: C. Dawn Deaner Financial Manger: Sandra Ray  404 James Robertson Parkway Parkway Towers, Suite 2022 37219	email: dawndeaner@jis.nashville.org email: sandraray@jis.nashville.org  Phone: 862-5730	FAX: 862-5736	

# 21 Public Defender-At a Glance

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## Accomplishments

- During FY10, the Public Defender's Office again provided systemwide representation to indigent individuals. It is estimated that in FY10, the Office will represent indigent adults and juveniles charged in approximately 45,000 warrants, petitions, or indictments.
- Early in FY10, the Public Defender's Office was awarded a two year federal grant to start a program we call "Kids Rights." Modeled on a successful program in Washington State, Kids Rights is designed to provide holistic civil legal advocacy for children at-risk of entering delinquency proceedings. Unlike the typical Assistant Public Defender, the Kids Rights attorney can represent a child in matters outside the delinquency system, such as in hearings on educational appeals, custody determinations, and TNCare denials. Although the program is in its infancy, our Kids Rights attorney, Chris Yerian, has gotten a strong start, and we expect great results by the end of the grant period.
- In other grant news, the Public Defender's Office in FY10 was also awarded one of only ten Indigent Defender grants made available throughout the country pursuant to the Federal Stimulus Act. This \$150,000 grant provides funding to our Office for an 18 month period to hire an experienced Assistant Public Defender to represent individuals charged with the most serious offenses. The goal of this project is to help alleviate high caseloads for the veteran lawyers in our Office who handle the more complex and time-consuming cases.
- During FY10, our Juvenile Court staff has really excelled in their efforts to improve the juvenile justice system, particularly on behalf of minority children. Trish Hayes, our social worker in Juvenile Court, was re-elected as the chair for the Davidson County DMCC (Disproportionate Minority Contact and Confinement) Task Force, and has focused the group's efforts this year on strengthening and coordinating mentoring organizations, and reducing the number of referrals from Metro Schools to the juvenile justice system. Other staff members have also been integrally involved in this work, as well as implementing a mandatory training program for lawyers new to practicing in juvenile court.
- Through the collaborative efforts of the General Sessions and Criminal Courts, the District Attorney's Office, the Public Defender's Office and numerous treatment providers, special treatment courts have successfully diverted many individuals suffering from mental illness and/or substance abuse from our jails and prisons into rehabilitative treatment programs.

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## Goals

- The Office expects to continue representing indigent individuals in jail and/or charged with felony offenses, and providing high quality legal representation to the indigent accused in Nashville
- The Public Defender's Office will continue recruiting highly qualified and dedicated attorneys and employees to work here, with a particular emphasis on maintaining our strong record of diversity
- The Office will continue its efforts to bring systemic improvements to the administration of justice in Davidson County through collaboration with the Juvenile, General Sessions and State Trial Courts, as well as our specialty treatment courts

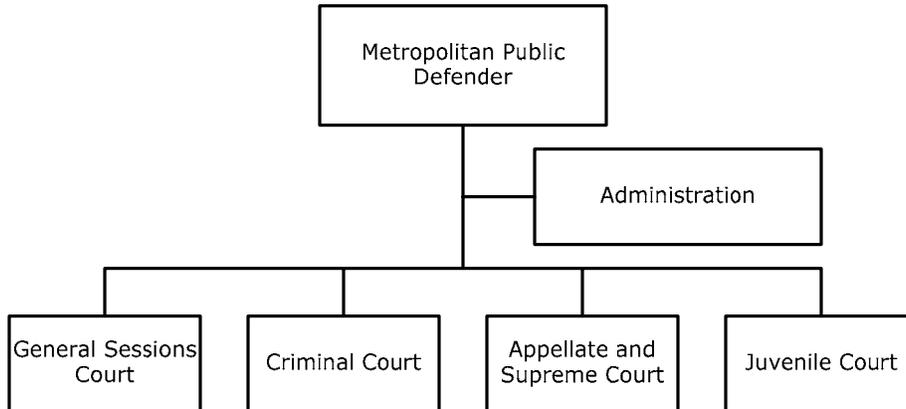
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## Strategic Issues

- If Public Defender funding is significantly reduced, the Office will be unable to continue representing indigent individuals at all of the General Sessions criminal dockets, and will also likely eliminate its GAL program. Other cuts will include the summer internship program.
- State budget cuts to services provided to developmentally delayed and/or seriously mentally ill individuals have resulted in greater numbers of those individuals needlessly entering the jail. This unfortunate influx creates financial and constitutional challenges for our criminal justice system.
- The increased emphasis upon collection of court fines, fees, and costs has drastically increased the number of individuals seeking post-sentencing assistance from our Office. Assuming that trend continues, we will face challenges in continuing to serve everyone requesting our assistance with such issues.

# 21 Public Defender-At a Glance

## Organizational Structure



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## Programs

**Administration Team**

**General Sessions Team**

**Criminal Court Team**

**Appellate Court Team**

**Jvenile Court Team**

# 21 Public Defender-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Administration Team</b>		
Recommended Reduction	\$ (111,500)	To be determined by Public Defender
Internal Service Charges* General Fund	(2,900)	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Longevity Restoration	21,000	Restoration of longevity pay to all eligible employees
Pay Adjustment	86,300	Supports hiring and retention of a qualified workforce
Additional Asst. Public Defender's Fund	137,400 2.0 FTEs	Provide Enhanced Legal Services
<b>General Services District Total</b>	\$ (7,100)	
<b>Special Purpose Funds Total</b>	\$ 137,400 2.0 FTEs	
<b>TOTAL</b>	\$ 130,300 2.0 FTEs	

\* See Internal Service Charges section for details

# 21 Public Defender-Financial

<b>GSD General Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	5,168,100	4,940,057	5,039,400	5,056,800	17,400	0.35%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	1,300	413	1,300	1,300	0	0.00%
Travel, Tuition, and Dues	17,100	14,252	10,800	10,300	(500)	(4.63)%
Communications	46,700	43,532	46,800	46,800	0	0.00%
Repairs & Maintenance Services	9,000	10,156	9,000	9,000	0	0.00%
Internal Service Fees	79,800	80,943	64,300	61,400	(2,900)	(4.51)%
Other Expenses	315,200	364,222	467,400	446,300	(21,100)	(4.51)%
<b>TOTAL OTHER SERVICES</b>	<b>469,100</b>	<b>513,518</b>	<b>599,600</b>	<b>575,100</b>	<b>(24,500)</b>	<b>(4.09)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>5,637,200</b>	<b>5,453,575</b>	<b>5,639,000</b>	<b>5,631,900</b>	<b>(7,100)</b>	<b>(0.13)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,637,200</b>	<b>5,453,575</b>	<b>5,639,000</b>	<b>5,631,900</b>	<b>(7,100)</b>	<b>(0.13)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	1,588,500	1,591,421	1,544,900	1,544,900	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>1,588,500</b>	<b>1,591,421</b>	<b>1,544,900</b>	<b>1,544,900</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,588,500</b>	<b>1,591,421</b>	<b>1,544,900</b>	<b>1,544,900</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$8.96</b>	<b>\$8.67</b>	<b>\$8.96</b>	<b>\$8.95</b>	<b>\$(0.01)</b>	<b>(0.13)%</b>

# 21 Public Defender-Financial

<b>Special Purpose Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	6,725	29,500	154,700	125,200	424.41%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	(251)	0	(251)	0	251	(100.00)%
Travel, Tuition, and Dues	0	0	100	6,500	6,400	6400.00%
Communications	(89)	0	(89)	6,000	6,089	(6841.57)%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	340	543	1,740	1,200	(540)	(31.03)%
<b>TOTAL OTHER SERVICES</b>	<b>0</b>	<b>543</b>	<b>1,500</b>	<b>13,700</b>	<b>12,200</b>	<b>813.33%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>0</b>	<b>7,268</b>	<b>31,000</b>	<b>168,400</b>	<b>137,400</b>	<b>443.23%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>0</b>	<b>7,268</b>	<b>31,000</b>	<b>168,400</b>	<b>137,400</b>	<b>443.23%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	5,272	31,000	168,400	137,400	443.23%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	202	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>5,474</b>	<b>31,000</b>	<b>168,400</b>	<b>137,400</b>	<b>443.23%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>5,474</b>	<b>31,000</b>	<b>168,400</b>	<b>137,400</b>	<b>443.23%</b>
<b>Expenditures Per Capita</b>	<b>\$0.00</b>	<b>\$0.01</b>	<b>\$0.05</b>	<b>\$0.27</b>	<b>\$0.22</b>	<b>443.23%</b>

# 21 Public Defender-Financial

Title	Grade	FY 2009 Budgeted		FY 2010 Budgeted		FY 2011 Budgeted		FY10 - FY11 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Admin Asst	SR0900	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Assoc Pub Defender	PD0200	10	10.00	10	10.00	10	10.00	0	0.00
Asst Pub Defender	PD0100	33	31.50	33	31.50	33	31.50	0	0.00
Criminal Investigator	SR0900	6	6.00	6	6.00	6	6.00	0	0.00
Criminal Investigator Chief	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Public Defender	PD0200	1	1.00	1	1.00	1	1.00	0	0.00
Law Clerk	SR0800	4	2.00	4	2.00	4	2.00	0	0.00
Legal Secretary 1	SR0700	2	2.00	3	3.00	3	3.00	0	0.00
Legal Secretary 2	SR0800	8	8.00	8	8.00	8	8.00	0	0.00
Office Support Rep 3	SR0600	1	1.00	0	0.00	0	0.00	0	0.00
Paralegal	SR0800	2	2.00	2	2.00	2	2.00	0	0.00
Program Mgr 2	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Public Defender	PD	1	1.00	1	1.00	1	1.00	0	0.00
Social Worker 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>74</b>	<b>70.50</b>	<b>74</b>	<b>70.50</b>	<b>74</b>	<b>70.50</b>	<b>0</b>	<b>0.00</b>
<b>POL ARRA 2009 JAG Grant 30053</b>									
Social Work Assoc	SR0700	0	0.00	0	0.00	1	1.00	1	1.00
<b>Total Positions &amp; FTE</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>
<b>PDF Indigent DefenderReliefGr 32021</b>									
Assoc Pub Defender	PD0200	0	0.00	0	0.00	1	1.00	1	1.00
<b>Total Positions &amp; FTE</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>
<b>PDF Pub Defender Grant Fund 32221</b>									
Social Work Assoc	SR0700	1	1.00	1	1.00	0	0.00	(1)	(1.00)
Asst Pub Defender	PD0100	0	0.00	0	0.00	1	1.00	1	1.00
<b>Total Positions &amp; FTE</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>75</b>	<b>71.50</b>	<b>75</b>	<b>71.50</b>	<b>77</b>	<b>73.50</b>	<b>2</b>	<b>2.00</b>

# 22 Juvenile Court Clerk-At a Glance

<b>Mission</b>	To provide those persons utilizing the services of the Juvenile Justice System with the highest level of efficient and courteous service in a manner which is fiscally responsible to all citizens of Metropolitan Nashville.			
<b>Budget Summary</b>		<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<b>Expenditures and Transfers:</b>			
	GSD General Fund	\$ 1,627,700	\$ 1,536,000	\$ 1,517,100
	<b>Total Expenditures and Transfers</b>	<u>\$ 1,627,700</u>	<u>\$ 1,536,000</u>	<u>\$ 1,517,100</u>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 595,000	\$ 446,000	\$ 376,000
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
	<b>Total Program Revenue</b>	\$ 595,000	\$ 446,000	\$ 376,000
	Non-program Revenue	145,000	158,000	166,000
	Transfers From Other Funds and Units	0	0	0
	<b>Total Revenues</b>	<u>\$ 740,000</u>	<u>\$ 604,000</u>	<u>\$ 542,000</u>
	<b>Expenditures Per Capita</b>	\$ 2.59	\$ 2.44	\$ 2.41
<b>Positions</b>	Total Budgeted Positions	33	31	30
<b>Contacts</b>	Juvenile Court Clerk: Vic Lineweaver Financial Manager: Matt Drury	email: viclineweaver@jjs.nashville.org email: mattdrury@jjs.nashville.org		
	Juvenile Justice Center 100 Woodland Street 37213	Phone: 862-7983	FAX: 862-7982	

# 22 Juvenile Court Clerk-At a Glance

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## Accomplishments

- Maintained Clerk Coverage for all Judicial Dockets despite losing almost 20% of our staff (7 FTEs) over the last two years, while the Court added an additional Magistrate
  - Expanded our scanning operations to provide easier access to information, which increases the efficiency of Juvenile Court staff
  - Continued to operate beyond Metro standard work hours (8AM-5PM) for the convenience of those doing business at Juvenile Court
  - Expanded the use of digital recordings of Court hearing by using e-mail to deliver requested recordings
  - Converted Credit/Debit Card process to eliminate fees charged to Metro Government
  - Continued to streamline our file creation procedures to provide easier access to information for Court Staff, while slowing the growth of our storage needs
  - Added more information to our website
  - Received several awards including: The Mayor's Award for MECCC participation, Muscular Dystrophy Association, Association of Legal Professionals, and Pencil Foundation (JFK Middle School)
- 

## Goals

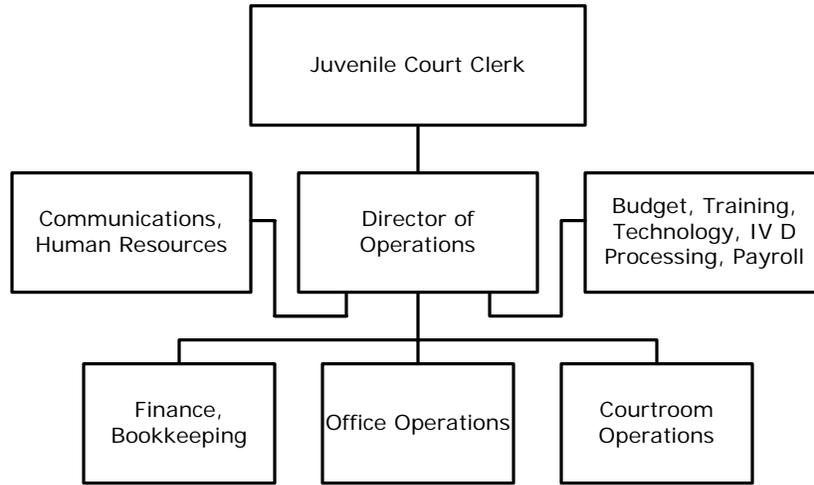
- Continue to provide statutorily mandated coverage of judicial dockets despite growing caseloads, the addition of a Magistrate, and the loss of almost 20% of our staff
  - Remain within Expense budget despite growing disparity between certain line item budgets and the level of funding needed to operate the office
  - Continue to expand our cross training of staff to be able to handle the increasing caseload demands and our reduced staffing levels
- 

## Strategic Issues

- Continuing to maintain full compliance with statutory requirements concerning clerks in the courtroom with growing caseloads and additional judicial officers/dockets. Thereby, protecting IV-D grant funding which the Court (not the Clerk's office) receives.
- Continuing to improve employee efficiency throughout the Juvenile Justice System
- Maintaining level of service to Juvenile Justice agencies despite being cut by almost 20% over the last two years
- Remaining within expense budget despite growing disparity between certain line item budgets and the level of funding needed to operate the office

# 22 Juvenile Court Clerk-At a Glance

## Organizational Structure



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## Programs

### Administration

# 22 Juvenile Court Clerk-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Administrative Program</b>		
Staff Reduction	\$ (43,600) (1.00 FTE)	Reduction in staff will decrease the efficiency of the department
<b>Non-allocated Financial Transactions</b>		
Internal Service Charges*	(4,700)	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Longevity Restoration	6,000	Restoration of longevity pay to all eligible employees
Pay Adjustment	23,400	Supports the hiring and retention of a qualified workforce
<b>TOTAL</b>	<b>\$ (18,900) (1.00 FTE)</b>	

\* See Internal Service Charges section for details

# 22 Juvenile Court Clerk-Financial

<b>GSD General Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	1,486,000	1,480,976	1,406,800	1,392,600	(14,200)	(1.01)%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	5,800	1,235	3,000	3,000	0	0.00%
Communications	13,000	37,911	13,000	13,000	0	0.00%
Repairs & Maintenance Services	19,400	9,875	19,400	19,400	0	0.00%
Internal Service Fees	93,500	93,857	83,800	79,100	(4,700)	(5.61)%
Other Expenses	10,000	17,459	10,000	10,000	0	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>141,700</b>	<b>160,337</b>	<b>129,200</b>	<b>124,500</b>	<b>(4,700)</b>	<b>(3.64)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>1,627,700</b>	<b>1,641,313</b>	<b>1,536,000</b>	<b>1,517,100</b>	<b>(18,900)</b>	<b>(1.23)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>1,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,627,700</b>	<b>1,642,653</b>	<b>1,536,000</b>	<b>1,517,100</b>	<b>(18,900)</b>	<b>(1.23)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	595,000	152,738	446,000	376,000	(70,000)	(15.70)%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>595,000</b>	<b>152,738</b>	<b>446,000</b>	<b>376,000</b>	<b>(70,000)</b>	<b>(15.70)%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	145,000	193,651	158,000	166,000	8,000	5.06%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>145,000</b>	<b>193,651</b>	<b>158,000</b>	<b>166,000</b>	<b>8,000</b>	<b>5.06%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>740,000</b>	<b>346,389</b>	<b>604,000</b>	<b>542,000</b>	<b>(62,000)</b>	<b>(10.26)%</b>
<b>Expenditures Per Capita</b>	<b>\$2.59</b>	<b>\$2.61</b>	<b>\$2.44</b>	<b>\$2.41</b>	<b>\$(0.03)</b>	<b>(1.23)%</b>

# 22 Juvenile Court Clerk-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2009 Budgeted</u>		<u>FY 2010 Budgeted</u>		<u>FY 2011 Budgeted</u>		<u>FY10 - FY11 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>GSD General 10101</b>									
Admin Svcs Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Ct Clerk	SR0600	7	7.00	7	7.00	7	7.00	0	0.00
Finance Officer 1	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Juvenile Ct Clerk		1	1.00	1	1.00	1	1.00	0	0.00
Office Support Mgr	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 1	SR0400	12	11.00	12	11.00	11	10.00	(1)	(1.00)
Office Support Rep 2	SR0500	4	4.00	3	3.00	3	3.00	0	0.00
Office Support Rep 3	SR0600	4	4.00	3	3.00	3	3.00	0	0.00
Seasonal/Part-time/Temporary		1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>33</b>	<b>32.00</b>	<b>31</b>	<b>30.00</b>	<b>30</b>	<b>29.00</b>	<b>(1)</b>	<b>(1.00)</b>
<b>Department Totals</b>		<b>33</b>	<b>32.00</b>	<b>31</b>	<b>30.00</b>	<b>30</b>	<b>29.00</b>	<b>(1)</b>	<b>(1.00)</b>

# 23 Circuit Court Clerk-At a Glance

<b>Mission</b>	To serve the eight Circuit Courts, the Civil Division of the General Sessions Court, the Metropolitan Traffic Courts, and the public as a record keeping office; to file and maintain all records associated with Civil Court cases; to collect, disburse and report on funds according to state statutes and court orders.			
<b>Budget Summary</b>		<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<b>Expenditures and Transfers:</b>			
	GSD General Fund	\$ 4,406,300	\$ 4,124,700	\$4,065,500
	<b>Total Expenditures and Transfers</b>	<u>\$ 4,406,300</u>	<u>\$ 4,124,700</u>	<u>\$4,065,500</u>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
	<b>Total Program Revenue</b>	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
	Non-program Revenue	6,715,000	7,556,000	7,194,000
	Transfers From Other Funds and Units	0	0	0
	<b>Total Revenues</b>	<u>\$ 11,715,000</u>	<u>\$ 12,556,000</u>	<u>\$ 12,194,000</u>
	<b>Expenditures Per Capita</b>	\$ 7.00	\$ 6.56	\$ 6.46
<b>Positions</b>	Total Budgeted Positions	54	50	48
<b>Contacts</b>	Circuit Court Clerk: Richard Rooker Financial Manager: Michelle Sawyer		email: rickyrooker@jis.nashville.org email: michellesawyer@jis.nashville.org	
	1 Public Square, Room 302	37201	Phone: 862-5181	FAX: 862-5191

# 23 Circuit Court Clerk-At a Glance

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## Accomplishments

- Expanded employee cross-training between four different offices so unexpected staffing levels can be handled by sending a cross-trained employee to another office
  - Developed a program for preparing appellate records which merges all scanned images and numbers each page to ease and accelerate the appeal preparation process
- 

## Goals

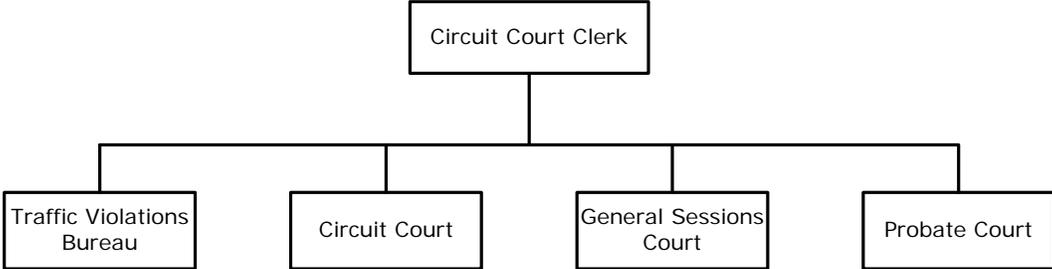
- Completion of a new automated Traffic Violations Management System in conjunction with the Police Department ARMS Project
  - Increase the use of scanned images in the courtrooms during hearings to help lessen the need for employees to pull and re-file case files
  - Enhance tracking system for Notices/Citations to file Annual Accountings/Status Reports/Inventories for Probate Court cases, and also to improve Claims menu on the computer system
  - Credit card service in all offices
  - E-mailing of service information to attorneys
- 

## Strategic Issues

- Work towards developing a system for electronic filing of documents

# 23 Circuit Court Clerk-At a Glance

## Organizational Structure



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## Programs

### Administration

Circuit Court Clerk's Office/General Sessions Civil Division Office

### Traffic Violations Bureau

Probate Court Clerk's Office

# 23 Circuit Court Clerk-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Administration</b>		
Reduction in Workforce	\$ (61,400) (1.6 FTEs)	Reduction in Clerks staff with limited impact on performance
Internal Service Charges*	(76,800)	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Longevity Restoration	35,200	Restoration of longevity pay to all eligible employees
Pay Adjustment	43,800	Supports hiring and retention of a qualified workforce
<b>General Services District Total</b>	(59,200) (1.60 FTEs)	
<b>TOTAL</b>	\$ (59,200) (1.60 FTEs)	

\* See Internal Charges section for details

# 23 Circuit Court Clerk-Financial

<b>GSD General Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	2,921,200	2,544,187	2,707,100	2,724,700	17,600	0.65%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	132,100	229,037	132,100	133,400	1,300	0.98%
Repairs & Maintenance Services	192,300	16,499	192,300	190,300	(2,000)	(1.04)%
Internal Service Fees	1,122,400	1,150,048	1,054,900	978,300	(76,600)	(7.26)%
Other Expenses	38,300	44,161	38,300	38,800	500	1.31%
<b>TOTAL OTHER SERVICES</b>	<b>1,485,100</b>	<b>1,439,745</b>	<b>1,417,600</b>	<b>1,340,800</b>	<b>(76,800)</b>	<b>(5.42)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>4,406,300</b>	<b>3,983,932</b>	<b>4,124,700</b>	<b>4,065,500</b>	<b>(59,200)</b>	<b>(1.44)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>20,827</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,406,300</b>	<b>4,004,759</b>	<b>4,124,700</b>	<b>4,065,500</b>	<b>(59,200)</b>	<b>(1.44)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	5,000,000	6,300,000	5,000,000	5,000,000	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>5,000,000</b>	<b>6,300,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	6,715,000	6,637,844	7,556,000	7,194,000	(362,000)	(4.79)%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>6,715,000</b>	<b>6,637,844</b>	<b>7,556,000</b>	<b>7,194,000</b>	<b>(362,000)</b>	<b>(4.79)%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>11,715,000</b>	<b>12,937,844</b>	<b>12,556,000</b>	<b>12,194,000</b>	<b>(362,000)</b>	<b>(2.88)%</b>
<b>Expenditures Per Capita</b>	<b>\$7.00</b>	<b>\$6.36</b>	<b>\$6.56</b>	<b>\$6.46</b>	<b>\$(0.10)</b>	<b>(1.44)%</b>

# 23 Circuit Court Clerk-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2009 Budgeted</u>		<u>FY 2010 Budgeted</u>		<u>FY 2011 Budgeted</u>		<u>FY10 - FY11 Variance</u>		
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	
<b>GSD General 10101</b>										
Admin Asst	SR0900	3	3.00	3	3.00	3	3.00	0	0.00	
Admin Svcs Officer 2	SR0800	2	2.00	2	2.00	2	2.00	0	0.00	
Admin Svcs Officer 3	SR1000	2	2.00	2	2.00	2	2.00	0	0.00	
Chief Dpty Clerk-Gen Sess Ct		1	1.00	1	1.00	1	1.00	0	0.00	
Computer Operations Shift Supv	SR1100	1	1.00	1	1.00	1	1.00	0	0.00	
Ct Clerk	SR0600	7	7.00	6	6.00	6	6.00	0	0.00	
Data Entry Operator 1	SR0400	2	2.00	1	1.00	1	1.00	(1)	(1.00)	
Data Entry Operator 2	SR0500	5	5.00	5	5.00	5	5.00	0	0.00	
Finance Officer 3	SR1200	1	1.00	1	1.00	1	1.00	0	0.00	
Office Support Rep 1	SR0400	8	8.00	6	6.00	5	4.40	(1)	(0.60)	
Office Support Rep 2	SR0500	3	3.00	3	3.00	3	3.00	0	0.00	
Office Support Rep 3	SR0600	4	4.00	4	4.00	4	4.00	0	0.00	
Steno Clerk 2	SR0500	2	2.00	2	2.00	2	2.00	0	0.00	
Warrant Officer 1	SR0800	11	11.00	11	11.00	11	11.00	0	0.00	
Warrant Officer 2	SR0900	2	2.00	2	2.00	2	2.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>54</b>	<b>54.00</b>	<b>50</b>	<b>50.00</b>	<b>48</b>	<b>48.40</b>	<b>(2)</b>	<b>(1.60)</b>	
<b>Department Totals</b>		<b>54</b>	<b>54.00</b>	<b>50</b>	<b>50.00</b>	<b>48</b>	<b>48.40</b>	<b>(2)</b>	<b>(1.60)</b>	

# 24 Criminal Court Clerk-At a Glance

**Mission** The Criminal Court Clerk of Nashville, Davidson County, Tennessee is responsible to perform the clerical duties for the operation of the criminal courts, both General Sessions Court and State Trial Court. The Clerk is responsible for record management, both hard copy and electronic, and prepares the minutes (official record) for the Criminal Trial Court.

Upon conclusion of cases, the Clerk calculates court costs and begins the collection of them, as required by statute. The Clerk prepares all cases under appeal for the Court of Criminal Appeals. The Criminal Court Clerk is also the custodian of all evidence submitted in the State Trial Courts.

<b>Budget Summary</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 5,785,400	\$ 5,417,400	\$ 5,344,000
Special Purpose Fund	31,000	60,300	75,000
<b>Total Expenditures and Transfers</b>	<b>\$ 5,816,400</b>	<b>\$ 5,477,700</b>	<b>\$ 5,419,000</b>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 2,240,000	\$ 1,571,000	\$ 1,550,000
Other Governments and Agencies	1,341,000	1,331,000	1,470,000
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<b>\$ 3,581,000</b>	<b>\$ 2,902,000</b>	<b>\$ 3,020,000</b>
Non-program Revenue	2,639,100	2,132,100	2,050,900
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<b>\$ 6,220,100</b>	<b>\$ 5,034,100</b>	<b>\$ 5,070,900</b>
<b>Expenditures Per Capita</b>	<b>\$ 9.24</b>	<b>\$ 8.71</b>	<b>\$ 8.61</b>

<b>Positions</b>	<b>Total Budgeted Positions</b>	<b>89</b>	<b>83</b>	<b>81</b>

**Contacts** Criminal Court Clerk: David C. Torrence email: davidtorrence@jis.nashville.org  
 Finance Manager: Tommy Bradley email: tommy.bradley@nashville.gov  
 408 2<sup>nd</sup> Avenue North, Suite 2120 Phone: 862-5611 FAX 313-9002  
 Nashville, TN 37201 Web Address: ccc.nashville.gov

# 24 Criminal Court Clerk-At a Glance

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## Accomplishments

- Docketed 270,132 events in the General Sessions and Trial Courts (includes General Sessions Warrants/Citations, Informations, Indictments, Appeals, Probation Violations, State Traffic Citations and various motions) - up from 248,007 last year
  - Free Public Access to Court records via office website
  - Clerk website - 11,524,228 Pageviews (37.20% improvement over last year)
- 

## Goals

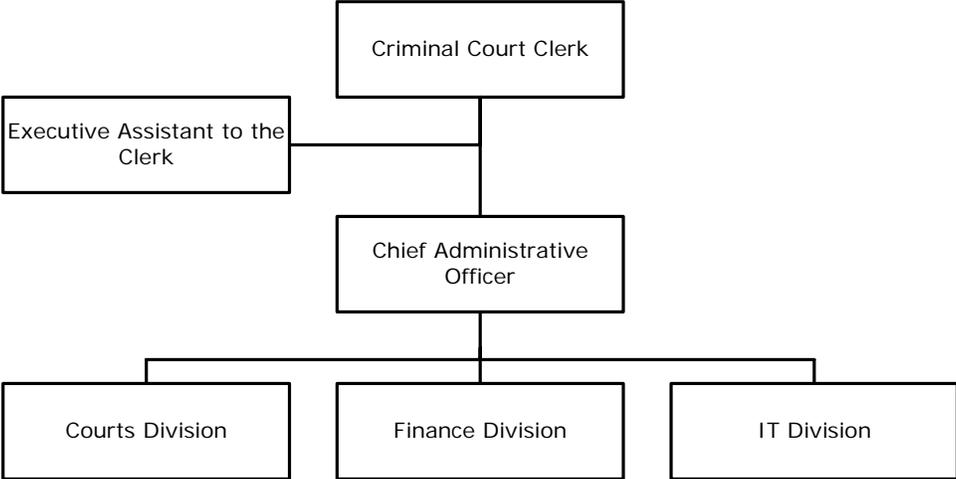
- Continue to provide professional services to all justice agencies within Davidson County and to the public at large
  - Continue to develop paperless and web based initiatives
- 

## Strategic Issues

- Perform the clerical duties for the operation of the criminal courts, both General Sessions Court and State Trial Court. The Clerk is responsible for record management, both hard copy and electronic.
- Maintain custody of all evidence submitted in the State Trial Courts
- Calculate court costs assessed by Court
- Prepare all cases under appeal for the Court of Criminal Appeals

# 24 Criminal Court Clerk-At a Glance

## Organizational Structure



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## Programs

Administration

Computerization

# 24 Criminal Court Clerk-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Administration</b>		
Recommended Reduction	\$ (150,000) (2.4 FTEs)	Reduction in staff with limited impact upon performance
Internal Service Charges*	(50,900)	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Longevity Restoration	37,000	Restoration of longevity pay to all eligible employees
Pay Adjustment	80,500	Supports hiring and retention of a qualified workforce
Archive Improvements	10,000	Directly supports goals and strategic issues of the Criminal Court Clerk's Office of Davidson County
<b>General Services District Total</b>	\$ (73,400) (2.4 FTEs)	
<b>Special Purpose Funds Total</b>	\$ 14,700	
<b>TOTAL</b>	\$ (58,700) (2.4 FTEs)	

\* See Internal Service Charges section for details

# 24 Criminal Court Clerk-Financial

<b>GSD General Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	5,180,500	4,926,841	4,820,700	4,788,200	(32,500)	(0.67)%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	8,200	7,660	10,100	11,100	1,000	9.90%
Travel, Tuition, and Dues	6,000	1,002	1,000	1,000	0	0.00%
Communications	71,000	94,351	73,400	95,300	21,900	29.84%
Repairs & Maintenance Services	2,000	1,120	1,500	1,000	(500)	(33.33)%
Internal Service Fees	422,100	426,156	417,900	367,000	(50,900)	(12.18)%
Other Expenses	95,600	74,788	92,800	80,400	(12,400)	(13.36)%
<b>TOTAL OTHER SERVICES</b>	<b>604,900</b>	<b>605,077</b>	<b>596,700</b>	<b>555,800</b>	<b>(40,900)</b>	<b>(6.85)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>5,785,400</b>	<b>5,531,918</b>	<b>5,417,400</b>	<b>5,344,000</b>	<b>(73,400)</b>	<b>(1.35)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,785,400</b>	<b>5,531,918</b>	<b>5,417,400</b>	<b>5,344,000</b>	<b>(73,400)</b>	<b>(1.35)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	2,240,000	2,653,869	1,571,000	1,550,000	(21,000)	(1.34)%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	1,341,000	1,839,456	1,331,000	1,470,000	139,000	10.44%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>3,581,000</b>	<b>4,493,325</b>	<b>2,902,000</b>	<b>3,020,000</b>	<b>118,000</b>	<b>4.07%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	(6,724)	0	0	0	0.00%
Fines, Forfeits, & Penalties	2,608,100	3,016,426	2,071,800	1,975,900	(95,900)	(4.63)%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>2,608,100</b>	<b>3,009,702</b>	<b>2,071,800</b>	<b>1,975,900</b>	<b>(95,900)</b>	<b>(4.63)%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>6,189,100</b>	<b>7,503,027</b>	<b>4,973,800</b>	<b>4,995,900</b>	<b>22,100</b>	<b>0.44%</b>
<b>Expenditures Per Capita</b>	<b>\$9.19</b>	<b>\$8.79</b>	<b>\$8.61</b>	<b>\$8.49</b>	<b>\$(0.12)</b>	<b>(1.35)%</b>

# 24 Criminal Court Clerk-Financial

Special Purpose Fund						
	FY 2009 Budget	FY 2009 Actuals	FY 2010 Budget	FY 2011 Budget	FY10-FY11 Difference	FY10-FY11 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	31,000	69,944	60,300	75,000	14,700	24.38%
<b>TOTAL OTHER SERVICES</b>	<b>31,000</b>	<b>69,944</b>	<b>60,300</b>	<b>75,000</b>	<b>14,700</b>	<b>24.38%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>31,000</b>	<b>69,944</b>	<b>60,300</b>	<b>75,000</b>	<b>14,700</b>	<b>24.38%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>31,000</b>	<b>69,944</b>	<b>60,300</b>	<b>75,000</b>	<b>14,700</b>	<b>24.38%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	377	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	31,000	33,558	24,300	25,000	700	2.88%
Fines, Forfeits, & Penalties	0	69,882	36,000	50,000	14,000	38.89%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>31,000</b>	<b>103,440</b>	<b>60,300</b>	<b>75,000</b>	<b>14,700</b>	<b>24.38%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>31,000</b>	<b>103,817</b>	<b>60,300</b>	<b>75,000</b>	<b>14,700</b>	<b>24.38%</b>
<b>Expenditures Per Capita</b>	<b>\$0.05</b>	<b>\$0.11</b>	<b>\$0.10</b>	<b>\$0.12</b>	<b>\$0.02</b>	<b>24.38%</b>

# 24 Criminal Court Clerk-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2009 Budgeted</u>		<u>FY 2010 Budgeted</u>		<u>FY 2011 Budgeted</u>		<u>FY10 - FY11 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>GSD General 10101</b>									
Chief Dpty Clerk-Gen Sess Ct		1	1.00	1	1.00	1	1.00	0	0.00
Criminal Ct Clerk		1	1.00	1	1.00	1	1.00	0	0.00
Deputy Criminal Ct Clerk 1		6	6.00	6	6.00	6	6.00	0	0.00
Deputy Criminal Ct Clerk 2		14	14.00	12	12.00	12	12.00	0	0.00
Deputy Criminal Ct Clerk 3		18	18.00	15	15.00	15	15.00	0	0.00
Deputy Criminal Ct Clerk 4		20	20.00	17	17.00	17	17.00	0	0.00
Deputy Criminal Ct Clerk 5		24	24.00	29	29.00	28	28.00	(1)	(1.00)
Deputy Criminal Ct Clerk 6		3	3.00	0	0.00	0	0.00	0	0.00
Deputy Criminal Ct Clerk 7		2	2.00	2	2.00	1	0.60	(1)	(1.40)
<b>Total Positions &amp; FTE</b>		<b>89</b>	<b>89.00</b>	<b>83</b>	<b>83.00</b>	<b>81</b>	<b>80.60</b>	<b>(2)</b>	<b>(2.40)</b>
<hr/>									
<b>Department Totals</b>		<b>89</b>	<b>89.00</b>	<b>83</b>	<b>83.00</b>	<b>81</b>	<b>80.60</b>	<b>(2)</b>	<b>(2.40)</b>



# 25 Clerk & Master-At a Glance

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## Accomplishments

- Implementing new case management system
  - Development of Public Access module via Internet with implementation by end of this fiscal year
- 

## Goals

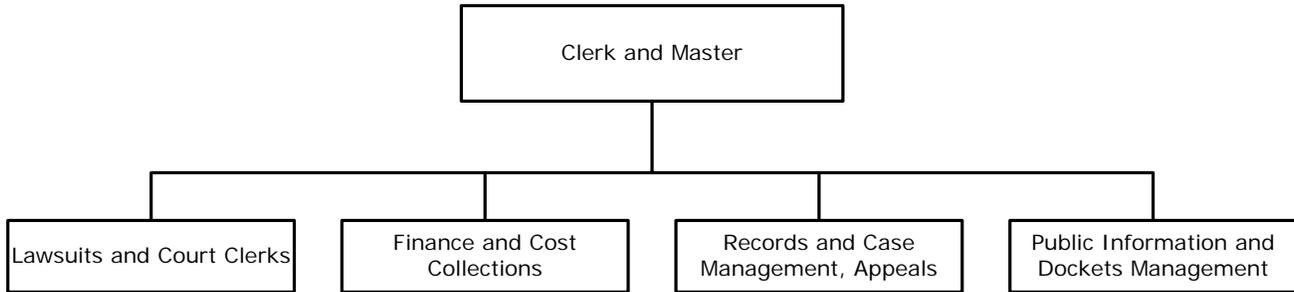
- Utilization of new financial software to improve cost collections for Metropolitan Government
  - Provide subscription service for case information via internet
  - Implement processes to utilize credit card services for payment of taxes and court costs
- 

## Strategic Issues

- Provide caseload information to the public via internet
- Developing avenues to aid the non-English speaking and pro se litigant who litigate in Chancery Court
- Continue to find ways to increase court costs collections due Metropolitan Government

# 25 Clerk & Master-At a Glance

## Organizational Structure



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## Programs

### Administration

# 25 Clerk & Master-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Non-allocated Financial Transactions</b>		
Reduction of 1 Deputy Clerk and Master position	\$ (27,400) (1 FTE)	Reduction in staff will have moderate impact on performance through increased workload for remaining workforce
Internal Service Charges*	(111,100)	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Longevity Restoration	10,200	Restoration of longevity pay to all eligible employees
Pay Adjustment	23,000	Supports the hiring and retention of a qualified workforce
<b>TOTAL</b>	<b>\$ (105,300) (1 FTE)</b>	

\* See Internal Service Charges section for details

# 25 Clerk & Master-Financial

<b>GSD General Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	1,385,300	1,344,369	1,324,800	1,335,000	10,200	0.77%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	6,500	6,761	0	0	0	0.00%
Travel, Tuition, and Dues	8,000	6,768	1,200	1,200	0	0.00%
Communications	8,400	13,298	14,700	10,600	(4,100)	(27.89)%
Repairs & Maintenance Services	10,600	5,088	10,600	6,100	(4,500)	(42.45)%
Internal Service Fees	407,200	408,890	371,200	260,100	(111,100)	(29.93)%
Other Expenses	19,600	13,818	19,600	23,800	4,200	21.43%
<b>TOTAL OTHER SERVICES</b>	<b>460,300</b>	<b>454,623</b>	<b>417,300</b>	<b>301,800</b>	<b>(115,500)</b>	<b>(27.68)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>1,845,600</b>	<b>1,798,992</b>	<b>1,742,100</b>	<b>1,636,800</b>	<b>(105,300)</b>	<b>(6.04)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,845,600</b>	<b>1,798,992</b>	<b>1,742,100</b>	<b>1,636,800</b>	<b>(105,300)</b>	<b>(6.04)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	1,638,000	1,694,099	1,638,000	1,345,500	(292,500)	(17.86)%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>1,638,000</b>	<b>1,694,099</b>	<b>1,638,000</b>	<b>1,345,500</b>	<b>(292,500)</b>	<b>(17.86)%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	623,200	625,063	646,000	617,500	(28,500)	(4.41)%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	52,100	62,411	88,700	83,500	(5,200)	(5.86)%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>675,300</b>	<b>687,474</b>	<b>734,700</b>	<b>701,000</b>	<b>(33,700)</b>	<b>(4.59)%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,313,300</b>	<b>2,381,573</b>	<b>2,372,700</b>	<b>2,046,500</b>	<b>(326,200)</b>	<b>(13.75)%</b>
<b>Expenditures Per Capita</b>	<b>\$2.93</b>	<b>\$2.86</b>	<b>\$2.77</b>	<b>\$2.60</b>	<b>\$(0.17)</b>	<b>(6.14)%</b>

# 25 Clerk & Master-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2009 Budgeted</u>		<u>FY 2010 Budgeted</u>		<u>FY 2011 Budgeted</u>		<u>FY10 - FY11 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>GSD General 10101</b>									
Clerk & Master		1	1.00	1	1.00	1	1.00	0	0.00
Deputy Clerk & Master I		15	15.00	10	10.00	9	9.00	(1)	(1.00)
Deputy Clerk & Master II	NS	0	0.00	4	4.00	4	4.00	0	0.00
Seasonal/Part-time/Temporary		1	1.00	1	1.00	1	1.00	0	0.00
Supervisor Clerk & Maste		4	4.00	4	4.00	4	4.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>21</b>	<b>21.00</b>	<b>20</b>	<b>20.00</b>	<b>19</b>	<b>19.00</b>	<b>(1)</b>	<b>(1.00)</b>
<b>Department Totals</b>		<b>21</b>	<b>21.00</b>	<b>20</b>	<b>20.00</b>	<b>19</b>	<b>19.00</b>	<b>(1)</b>	<b>(1.00)</b>

# 26 Juvenile Court-At a Glance

<b>Mission</b>	The mission of the Juvenile Court is to provide judicial decisions, safety, support, and guidance products to children and families who come in contact with the Court so they can become productive members of our community.			
<b>Budget Summary</b>		<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<b>Expenditures and Transfers:</b>			
	GSD General Fund	\$ 12,145,900	\$ 11,635,400	\$ 11,996,200
	Special Purpose Fund	1,177,500	1,327,300	1,209,600
	<b>Total Expenditures and Transfers</b>	<u>\$ 13,323,400</u>	<u>\$ 12,962,700</u>	<u>\$ 13,205,800</u>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 500	\$ 0	\$ 0
	Other Governments and Agencies	1,380,900	1,356,400	1,282,800
	Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>
	<b>Total Program Revenue</b>	\$ 1,381,400	\$ 1,356,400	\$ 1,282,800
	Non-program Revenue	31,000	10,100	8,000
	Transfers From Other Funds and Units	<u>384,700</u>	<u>414,200</u>	<u>369,800</u>
	<b>Total Revenues</b>	<u>\$ 1,797,100</u>	<u>\$ 1,780,700</u>	<u>\$ 1,660,600</u>
	<b>Expenditures Per Capita</b>	\$ 21.17	\$ 20.60	\$ 20.99
<b>Positions</b>	Total Budgeted Positions	139	138	138
<b>Contacts</b>	Juvenile Court Judge: Betty Adams Green	email: N/A		
	Finance Manager: Jim Swack	email: JimSwack@jis.nashville.org		
	Juvenile Justice Center			
	100 Woodland Street 37213	Phone: 862-8000	FAX: 862-7143	

# 26 Juvenile Court-At a Glance

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## Accomplishments

- In FY09, Metro's Student Attendance Center (M-SAC) continued to develop as a focal point for coordinated efforts between several Metro departments and various community services and agencies with the common goal of reducing school truancy. The Middle School Initiative pilot program was implemented in FY10 to proactively address school attendance issues at an earlier age before such issues develop into chronic truant behavior. M-SAC served 441 youth through the loitering during school hours program with MNPD, 137 youth through truancy referrals from MNPS, and 143 youth through the targeted middle school initiative in CY09.
  - Juvenile Court's Parentage Division (20th Judicial District) continued to place in the top five in the State in FY09 for the collection of child support on behalf of children in foster care and has consistently done so over the past four years. Davidson County was responsible for collecting a total of \$391,826 on behalf of children in foster care in FY09.
  - New probation case management standards were implemented in FY09 designed to increase the delivery of effective probation services. These enhanced standards require more face-to-face contacts between Probation Officers and supervised youth, more after-hours curfew checks and more MNPD or court warrant officer assisted probationer room searches. 24,937 documented quality (face-to-face) contacts and over 3,000 curfew checks were conducted by Probation Officers of delinquent youth on Supervised Probation in FY09.
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## Goals

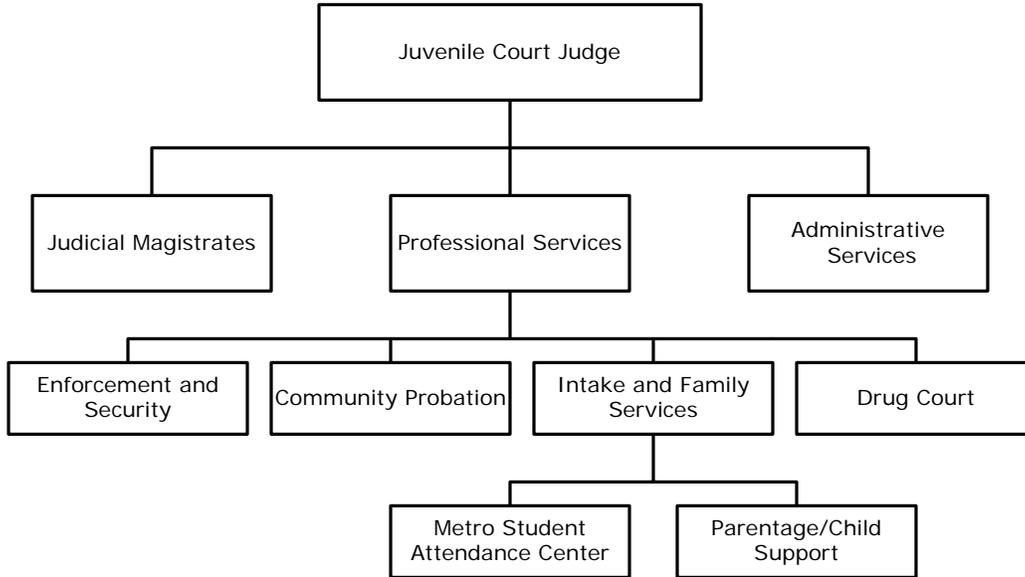
- To shift the unstable grant funding of core Juvenile Court functions and services to local funding for the purpose of assuring that children and families of Davidson County will experience timely delivery of services consistent with the interests of public safety
  - To assure children and their families will experience timely resolution of their cases and delivery of identified and/or court-ordered services
  - To provide appropriate security at the Juvenile Justice Center so that the visitors and staff conducting business in and for the Juvenile Court and/or its satellite locations will experience an incident-free visit
- 

## Strategic Issues

- Recurring annual notice of the probable elimination of \$434,333 in state grant funding for probation services positions requires a long term fiscal solution in order to insure continued efficient delivery of these services
- A 43% increase in Order of Protection filings and a 9% increase in neglect and dependency filings place an increased burden on both the court's intake personnel and court security resources. The expanding weekly Order of Protection Docket presents an increased security risk to JJC visitors and staff due to the often volatile nature of these cases, more crowded court conditions, and the added burden placed on existing security resources to maintain a safe and secure working environment.
- The increasing ethnic diversity in the Metro-Nashville area presents a growing administrative burden on existing court resources. The need for both in-court and out-of-court translation services continues to expand as a steadily growing percentage of the Court's clients are non-English speakers of various nationalities and languages.

# 26 Juvenile Court-At a Glance

## Organizational Structure



## Programs

### Family Accountability

- Juvenile Drug Court
- Police/Probation Partnership
- South Nashville Gang Probation
- Supervised Probation
- Unruly Child
- Compulsory School Attendance
- Metro Student Attendance Center (M-SAC)
- Misdemeanor and Citation
- Community Based Truancy Reduction

### Child/Family Protection and Advocacy

- Neglect/Dependency Intervention
- Family Drug Court
- Orders of Protection
- Foster Care Review Board (FCRB)

### Parentage/Child Support

- Parentage/Child Support

### Juvenile Court Pretrial

- Juvenile Diverted
- Juvenile Pretrial Services

### Juvenile Detention Center

- Metro Juvenile Detention Center

### Security and Service of Process

- Juvenile Court Safety and Security
- Service of Process

### Judicial Actions

- Judicial Actions

### Administrative

- Non-allocated Financial Transactions
- Human Resources
- Finance
- Records Management
- Executive Leadership

# 26 Juvenile Court-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Juvenile Drug Court Program</b>		
Eliminate contracted in-house drug assessment	\$ (44,000)	Department will lose the capacity to perform drug testing
<b>Supervised Probation Program</b>		
Staff Reduction	(18,300) (0.40 FTE)	No impact on budget due to the retention of the Department of Children Services Grant Funding
<b>Metro Juvenile Detention Center Program</b>		
Juvenile Detention Center Contract Increase	140,000	No impact on performance
<b>Non-allocated Financial Transactions</b>		
Internal Service Charges*	132,300	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Longevity Restoration	45,200	Restoration of longevity pay to all eligible employees
Pay Adjustment	105,600	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>	\$ 360,800 (0.40 FTEs)	
<b>Special Purpose Funds Total</b>	\$ (117,700)	
<b>TOTAL</b>	\$ 243,100 (0.40 FTEs)	

\* See Internal Service Charges section for details

# 26 Juvenile Court-Financial

<b>GSD General Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	6,562,000	6,277,144	6,423,100	6,555,600	132,500	2.06%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	4,079,800	4,114,700	4,034,400	4,127,600	93,200	2.31%
Travel, Tuition, and Dues	36,000	61,242	28,800	28,800	0	0.00%
Communications	74,900	107,750	73,500	78,500	5,000	6.80%
Repairs & Maintenance Services	2,000	27,637	1,000	1,000	0	0.00%
Internal Service Fees	669,200	658,744	550,800	683,100	132,300	24.02%
Other Expenses	299,400	85,818	101,200	99,000	(2,200)	(2.17)%
<b>TOTAL OTHER SERVICES</b>	<b>5,161,300</b>	<b>5,055,891</b>	<b>4,789,700</b>	<b>5,018,000</b>	<b>228,300</b>	<b>4.77%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>11,723,300</b>	<b>11,333,035</b>	<b>11,212,800</b>	<b>11,573,600</b>	<b>360,800</b>	<b>3.22%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>422,600</b>	<b>382,003</b>	<b>422,600</b>	<b>422,600</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>12,145,900</b>	<b>11,715,038</b>	<b>11,635,400</b>	<b>11,996,200</b>	<b>360,800</b>	<b>3.10%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	500	0	0	0	0	0.00%
Federal (Direct & Pass Through)	579,100	434,333	434,300	434,000	(300)	(0.07)%
State Direct	9,000	7,710	9,000	9,000	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	55	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>588,600</b>	<b>442,098</b>	<b>443,300</b>	<b>443,000</b>	<b>(300)</b>	<b>(0.07)%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	31,000	10,433	10,100	8,000	(2,100)	(20.79)%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>31,000</b>	<b>10,433</b>	<b>10,100</b>	<b>8,000</b>	<b>(2,100)</b>	<b>(20.79)%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>619,600</b>	<b>452,531</b>	<b>453,400</b>	<b>451,000</b>	<b>(2,400)</b>	<b>(0.53)%</b>
<b>Expenditures Per Capita</b>	<b>\$19.30</b>	<b>\$18.62</b>	<b>\$18.49</b>	<b>\$19.07</b>	<b>\$0.57</b>	<b>3.08%</b>

# 26 Juvenile Court-Financial

<b>Special Purpose Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY010-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	1,011,600	1,021,168	1,050,000	973,200	(76,800)	(7.31)%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	8,000	13,659	58,100	20,000	(38,100)	(65.58)%
Travel, Tuition, and Dues	12,000	14,176	23,000	13,400	(9,600)	(41.74)%
Communications	13,000	15,819	23,000	23,000	0	0.00%
Repairs & Maintenance Services	10,000	1,091	25,000	20,000	(5,000)	(20.00)%
Internal Service Fees	10,000	11,900	6,000	14,000	8,000	133.33%
Other Expenses	77,900	62,246	99,400	69,600	(29,800)	(29.98)%
<b>TOTAL OTHER SERVICES</b>	<b>130,900</b>	<b>118,891</b>	<b>234,500</b>	<b>160,000</b>	<b>(74,500)</b>	<b>(31.77)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>1,142,500</b>	<b>1,140,059</b>	<b>1,284,500</b>	<b>1,133,200</b>	<b>(151,300)</b>	<b>(11.78)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>35,000</b>	<b>65,552</b>	<b>42,800</b>	<b>76,400</b>	<b>33,600</b>	<b>78.50%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,177,500</b>	<b>1,205,611</b>	<b>1,327,300</b>	<b>1,209,600</b>	<b>(117,700)</b>	<b>(8.87)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	792,800	827,840	913,100	839,800	(73,300)	(8.03)%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	327	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>792,800</b>	<b>828,167</b>	<b>913,100</b>	<b>839,800</b>	<b>(73,300)</b>	<b>(8.03)%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>384,700</b>	<b>382,003</b>	<b>414,200</b>	<b>369,800</b>	<b>(44,400)</b>	<b>(10.72)%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,177,500</b>	<b>1,210,170</b>	<b>1,327,300</b>	<b>1,209,600</b>	<b>(117,700)</b>	<b>(8.87)%</b>
<b>Expenditures Per Capita</b>	<b>\$1.87</b>	<b>\$1.92</b>	<b>\$2.11</b>	<b>\$1.92</b>	<b>\$(0.19)</b>	<b>(9.00)%</b>

# 26 Juvenile Court-Financial

Title	Grade	FY 2009 Budgeted		FY 2010 Budgeted		FY 2011 Budgeted		FY10 - FY11 Variance		
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE	
<b>GSD General 10101</b>										
Admin Asst	SR0900	3	3.00	3	3.00	3	3.00	0	0.00	
Admin Svcs Mgr	SR1300	2	2.00	2	2.00	2	2.00	0	0.00	
Admin Svcs Officer 2	SR0800	2	2.00	2	2.00	2	2.00	0	0.00	
Admin Svcs Officer 3	SR1000	2	2.00	2	2.00	2	2.00	0	0.00	
Ct Admin	SR1500	2	2.00	2	2.00	2	2.00	0	0.00	
Group Care Aide	SR0400	7	4.50	7	4.50	7	4.50	0	0.00	
Info Systems App Analyst 1	SR1000	1	1.00	0	0.00	0	0.00	0	0.00	
Info Systems App Analyst 3	SR1200	1	1.00	1	1.00	1	1.00	0	0.00	
Judge-Juvenile Ct		1	1.00	1	1.00	1	1.00	0	0.00	
Juvenile Ct Referee 1	SR1300	1	0.20	1	0.20	1	0.20	0	0.00	
Juvenile Ct Referee 2	SR1500	7	5.20	7	5.20	7	5.20	0	0.00	
Office Support Rep 1	SR0400	1	1.00	1	1.00	1	1.00	0	0.00	
Office Support Rep 2	SR0500	7	7.00	7	7.00	7	7.00	0	0.00	
Office Support Rep 3	SR0600	3	3.00	3	3.00	3	3.00	0	0.00	
Office Support Spec 1	SR0700	1	1.00	1	1.00	1	1.00	0	0.00	
Probation Officer 1	SR0800	44	44.00	43	43.00	43	42.60	0	(0.40)	
Probation Officer 1	GS0500	0	0.00	1	1.00	1	1.00	0	0.00	
Probation Officer 2	SR1000	6	6.00	6	6.00	6	6.00	0	0.00	
Probation Officer 3	SR1200	4	4.00	4	4.00	4	4.00	0	0.00	
Probation Officer Chief	SR1300	1	1.00	1	1.00	1	1.00	0	0.00	
Program Mgr 1	SR1100	1	1.00	1	1.00	1	1.00	0	0.00	
Property Guard 2	SR0500	2	2.00	2	2.00	2	2.00	0	0.00	
Warrant Officer 1	SR0800	14	13.14	14	13.14	14	13.14	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>113</b>	<b>107.04</b>	<b>112</b>	<b>106.04</b>	<b>112</b>	<b>105.64</b>	<b>(0)</b>	<b>(0.40)</b>	
<b>Police 2007 JAG Grant 30029</b>										
Probation Officer 1	SR0800	1	1.00	0	0.00	0	0.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Juvenile Court Accountability 30030</b>										
Probation Officer 1	SR0800	3	2.65	0	0.00	0	0.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>3</b>	<b>2.65</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>JUV Juv Court Grant Fund 32226</b>										
Admin Asst	SR0900	3	3.00	3	3.00	3	3.00	0	0.00	
Group Care Aide	SR0400	3	2.00	3	2.00	3	2.00	0	0.00	
Juvenile Ct Referee 2	SR1500	3	3.00	3	3.00	3	3.00	0	0.00	
Office Support Rep 2	SR0500	1	1.00	1	1.00	1	1.00	0	0.00	

# 26 Juvenile Court-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2009 Budgeted</u>		<u>FY 2010 Budgeted</u>		<u>FY 2011 Budgeted</u>		<u>FY10 - FY11 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>JUV Juv Court Grant Fund 32226 (Continued)</b>									
Office Support Spec 1	SR0700	2	2.00	2	2.00	2	2.00	0	0.00
Probation Officer 1	SR0800	3	3.00	7	6.65	7	6.65	0	0.00
Program Mgr 1	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Warrant Officer 1	SR0800	6	6.00	6	6.00	6	6.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>22</b>	<b>21.00</b>	<b>26</b>	<b>24.65</b>	<b>26</b>	<b>24.65</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>139</b>	<b>131.69</b>	<b>138</b>	<b>130.69</b>	<b>138</b>	<b>130.29</b>	<b>(0)</b>	<b>(0.40)</b>

# 27 General Sessions Court-At a Glance

**Mission** Metropolitan General Sessions Court is committed to excellence in administering justice and is a contributing partner working toward a safe and vital community in Nashville-Davidson County.

<b>Budget Summary</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2011-12</b>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 10,943,300	\$ 10,416,600	\$ 10,356,300
Special Purpose Fund	245,000	243,200	317,500
<b>Total Expenditures and Transfers</b>	<b>\$ 11,188,300</b>	<b>\$ 10,659,800</b>	<b>\$ 10,673,800</b>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	3,200	0
<b>Total Program Revenue</b>	<b>\$ 0</b>	<b>\$ 3,200</b>	<b>\$ 0</b>
Non-program Revenue	2,543,000	3,410,900	3,996,500
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<b>\$ 2,543,000</b>	<b>\$ 3,414,100</b>	<b>\$ 3,996,500</b>
<b>Expenditures Per Capita</b>	<b>\$ 17.78</b>	<b>\$ 16.94</b>	<b>\$ 16.96</b>

<b>Positions</b>	Total Budgeted Positions	144	132	132
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<b>Contacts</b>	Presiding Judge: Dan Eisenstein	email: daneisenstein@jjs.nashville.org
	Financial Manager: Warner Hassell	email: warnerhassell@jjs.nashville.org
	A.A. Birch Building 37201	Phone: 862-8317 FAX: 880-2711

# 27 General Sessions Court-At a Glance

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## Accomplishments

- State Misdemeanor Citation Docket has grown 53% in the past 3 years while the total number of criminal docketed events has grown by over 25% during the same period
  - Traffic School deployed the Driver's License Reinstatement Class (DLR) enrolling over 11,000 for the current fiscal year while exceeding budget revenue estimates. Traffic School with the help of the DLR class maintained a consistent enrollment rate at a time when moving citations had dropped by an average of 17%.
  - Mental Health Court in a collaborative effort with Judge Seth Norman's drug court established the nation's first court supervised Transitional Treatment Housing Initiative. This provides an inpatient treatment facility for defendants that suffer from co-occurring disorder that would otherwise be unable to qualify for treatment due to being under and/or uninsured.
  - Treatment Court saves approximately \$2 million annually in costs to house inmates. Treatment Court has helped 11 pregnant addicts have drug free babies and graduates have an 80% success rate.
  - Probation is implementing audit recommendations and taking over collection of probation supervision fees
  - Probation has increased collection of supervision fees by 35%
  - General Sessions Court ITS division completed migration of users from old Police Mainframe to the new software ARMS. Upgraded courtroom audio system to be completely digital with the ability to hear courtrooms through the local network.
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## Goals

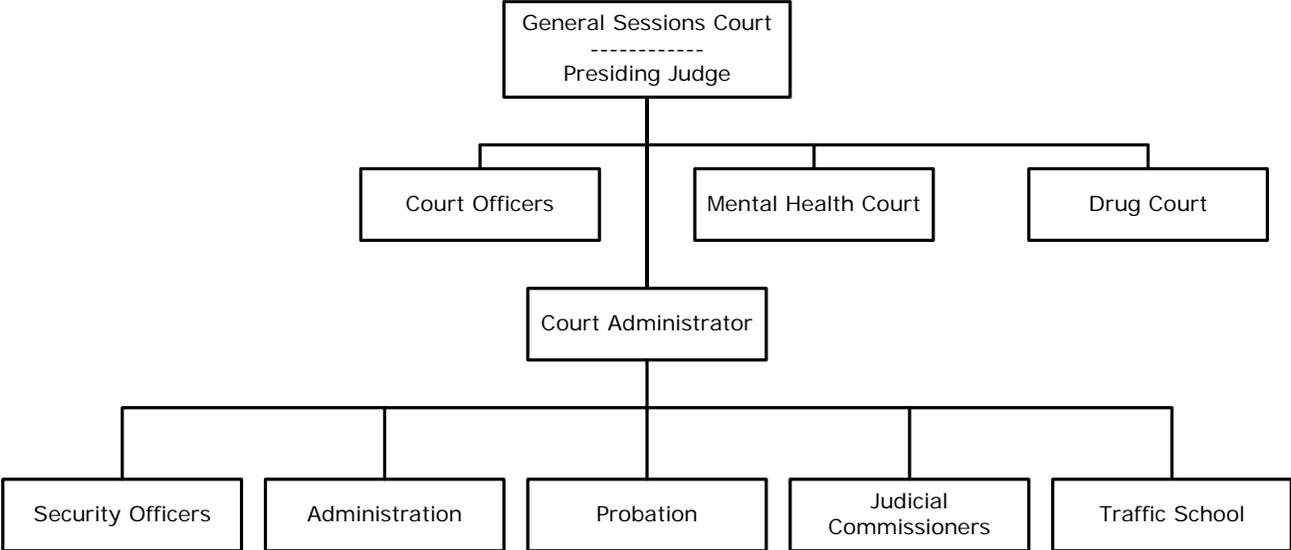
- Adjudicate all civil, criminal, and traffic cases in a fair and orderly manner; notwithstanding the anticipated future continued growth in the State Misdemeanor Citation Docket
  - Mental Health Court's goal is to continue to act as a link to assist the stigmatized population that it serves into transitioning from incarceration to productive lives outside of the corrections community
  - Treatment Court's goals are to decrease recidivism while maintaining a census of at least 75 participants. It also strives to provide effective treatment that will reclaim lives and strengthen families and communities
  - Traffic School will enhance and shorten enrollment processes, improve overall customer service and the referral rate from criminal courts as well as deploy additional National Safety Council curriculums
- 

## Strategic Issues

- Mental Health Court continue to provide services and community linkage to court referrals despite declining TennCare funding
- Treatment Court will continue to save money for Metro while promoting and encouraging responsibility, accountability and personal growth of its clients
- The Traffic School will increase DLR enrollment by including a more diverse population of offenses in the referral guidelines. It will increase revenue by increasing the fee for 8 hour programs. TS will enhance customer service by deploying a new POS procedure that includes the software enhancements developed in current fiscal year. TS will enhance customer service by developing an interactive voice response enrollment system that will allow credit and debit enrollments by phone menu.
- Probation implement intensive effort to collect fees

# 27 General Sessions Court-At a Glance

## Organizational Structure




---

## Programs

- |                          |                             |
|--------------------------|-----------------------------|
| <b>Judges</b>            | <b>Drug Court</b>           |
| <b>General Probation</b> | <b>Mental Health Court</b>  |
| <b>Traffic School</b>    | <b>Drug Court Treatment</b> |
| <b>Administration</b>    | <b>DUI Offender</b>         |

# 27 General Sessions Court-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Traffic School</b>		
Reduction in Educational Supplies	\$ (75,000)	No impact on performance
<b>Non-allocated Financial Transactions</b>		
Internal Service Charges*	(178,200)	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Longevity Restoration	48,600	Restoration of longevity pay to all eligible employees
Pay Adjustment	144,300	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>	\$ (60,300)	
<b>Special Purpose Funds Total</b>	\$ 74,300	
<b>TOTAL</b>	\$ 14,000	

\* See Internal Service Charges section for details

# 27 General Sessions Court-Financial

<b>GSD General Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	8,907,100	8,792,222	8,792,100	8,985,000	192,900	2.19%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	43,700	76,779	31,400	31,400	0	0.00%
Travel, Tuition, and Dues	83,700	49,482	4,700	4,300	(400)	(8.51)%
Communications	66,000	100,207	59,300	62,300	3,000	5.06%
Repairs & Maintenance Services	12,900	22,547	7,900	3,900	(4,000)	(50.63)%
Internal Service Fees	1,471,600	1,460,239	1,253,200	1,075,000	(178,200)	(14.22)%
Other Expenses	358,300	407,051	268,000	194,400	(73,600)	(27.46)%
<b>TOTAL OTHER SERVICES</b>	<b>2,036,200</b>	<b>2,116,305</b>	<b>1,624,500</b>	<b>1,371,300</b>	<b>(253,200)</b>	<b>(15.59)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>10,943,300</b>	<b>10,908,527</b>	<b>10,416,600</b>	<b>10,356,300</b>	<b>(60,300)</b>	<b>(0.58)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>10,943,300</b>	<b>10,908,527</b>	<b>10,416,600</b>	<b>10,356,300</b>	<b>(60,300)</b>	<b>(0.58)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	432	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	2,298,000	2,378,480	3,170,900	3,679,000	508,100	16.02%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>2,298,000</b>	<b>2,378,480</b>	<b>3,170,900</b>	<b>3,679,000</b>	<b>508,100</b>	<b>16.02%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,298,000</b>	<b>2,378,912</b>	<b>3,170,900</b>	<b>3,679,000</b>	<b>508,100</b>	<b>16.02%</b>
<b>Expenditures Per Capita</b>	<b>\$17.39</b>	<b>\$17.34</b>	<b>\$16.56</b>	<b>\$16.46</b>	<b>\$(0.10)</b>	<b>(0.60)%</b>

# 27 General Sessions Court-Financial

<b>Special Purpose Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	33,800	3,687	8,300	8,300	0	0.00%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	104,800	57,081	106,300	199,800	93,500	87.96%
Travel, Tuition, and Dues	29,400	11,440	22,800	17,900	(4,900)	(21.49)%
Communications	18,000	19,379	20,000	20,900	900	4.50%
Repairs & Maintenance Services	0	347	400	400	0	0.00%
Internal Service Fees	0	243	200	200	0	0.00%
Other Expenses	59,000	52,023	85,200	70,000	(15,200)	(17.84)%
<b>TOTAL OTHER SERVICES</b>	<b>211,200</b>	<b>140,513</b>	<b>234,900</b>	<b>309,200</b>	<b>74,300</b>	<b>31.63%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>245,000</b>	<b>144,200</b>	<b>243,200</b>	<b>317,500</b>	<b>74,300</b>	<b>30.55%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>245,000</b>	<b>144,200</b>	<b>243,200</b>	<b>317,500</b>	<b>74,300</b>	<b>30.55%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	2,350	3,200	0	(3,200)	(100.00)%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>2,350</b>	<b>3,200</b>	<b>0</b>	<b>(3,200)</b>	<b>(100.00)%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	245,000	152,392	240,000	317,500	77,500	32.29%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>245,000</b>	<b>152,392</b>	<b>240,000</b>	<b>317,500</b>	<b>77,500</b>	<b>32.29%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>245,000</b>	<b>154,742</b>	<b>243,200</b>	<b>317,500</b>	<b>74,300</b>	<b>30.55%</b>
<b>Expenditures Per Capita</b>	<b>\$0.39</b>	<b>\$0.23</b>	<b>\$0.39</b>	<b>\$0.50</b>	<b>\$0.12</b>	<b>30.77%</b>

# 27 General Sessions Court-Financial

Title	Grade	FY 2009 Budgeted		FY 2010 Budgeted		FY 2011 Budgeted		FY10 - FY11 Variance		
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE	
<b>GSD General 10101</b>										
Admin Asst	SR0900	10	10.00	11	11.00	11	11.00	0	0.00	
Admin Spec	SR1100	2	2.00	1	1.00	1	1.00	0	0.00	
Admin Svcs Officer 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00	
Ct Admin	SR1500	1	1.00	1	1.00	1	1.00	0	0.00	
Electronic Monitoring Spec	SR0800	1	1.00	1	1.00	1	1.00	0	0.00	
Electronic Monitoring Supv	SR1000	1	1.00	1	1.00	1	1.00	0	0.00	
General Session Judge		11	11.00	11	11.00	11	11.00	0	0.00	
Human Resources Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00	
Info Sys Cust Support Rep 1	SR0700	1	1.00	1	1.00	1	1.00	0	0.00	
Info Systems App Analyst 2	SR1100	1	1.00	1	1.00	1	1.00	0	0.00	
Judicial Asst 1	JS0200	11	11.00	10	10.00	10	10.00	0	0.00	
Judicial Asst 2	JS0300	11	11.00	12	12.00	12	12.00	0	0.00	
Judicial Comm-Gen Sess Ct		5	5.00	5	5.00	5	5.00	0	0.00	
Office Support Rep 1	SR0400	5	5.00	1	1.00	1	1.00	0	0.00	
Office Support Rep 2	SR0500	2	2.00	1	1.00	1	1.00	0	0.00	
Office Support Rep 3	SR0600	1	1.00	3	3.00	3	3.00	0	0.00	
Office Support Spec 1	SR0700	1	1.00	2	2.00	2	2.00	0	0.00	
Office Support Spec 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00	
Probation & Pretrial Svc Dir	SR1400	1	1.00	1	1.00	1	1.00	0	0.00	
Probation Officer 1	SR0800	6	6.00	3	3.00	3	3.00	0	0.00	
Probation Officer 2	SR1000	14	14.00	17	17.00	17	17.00	0	0.00	
Probation Officer 3	SR1200	6	6.00	6	6.00	6	6.00	0	0.00	
Program Coord	SR0900	1	1.00	1	1.00	1	1.00	0	0.00	
Program Mgr 1	SR1100	2	2.00	2	2.00	2	2.00	0	0.00	
Program Mgr 2	SR1200	1	1.00	1	1.00	1	1.00	0	0.00	
Seasonal/Part-time/Temporary		33	7.20	23	6.88	23	6.88	0	0.00	
Security Officer 1-Gen Sess Ct	SR0600	7	7.00	6	6.00	6	6.00	0	0.00	
Security Officer 2-Gen Sess Ct	SR0700	0	0.00	1	1.00	1	1.00	0	0.00	
Security Officer Coord	SR0900	1	1.00	1	1.00	1	1.00	0	0.00	
Social Worker 2	SR0900	2	2.00	2	2.00	2	2.00	0	0.00	
Social Worker 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00	
Steno Clerk 1	SR0400	2	2.00	2	2.00	2	2.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>144</b>	<b>118.20</b>	<b>132</b>	<b>115.88</b>	<b>132</b>	<b>115.88</b>	<b>0</b>	<b>0.00</b>	
<b>Department Totals</b>		<b>144</b>	<b>118.20</b>	<b>132</b>	<b>115.88</b>	<b>132</b>	<b>115.88</b>	<b>0</b>	<b>0.00</b>	

# 28 State Trial Courts-At a Glance

**Mission** Provides administrative services, jury management and security for the Circuit, Chancery, Criminal Courts and Probation. Effective November 1996, State Trial Courts assumed administrative and fiscal responsibility for the Community Corrections Program.

Provide a probation and supervision program for non-violent felons funded by a grant from the Tennessee Department of Corrections.

Support the Davidson County Drug Court with an intensive out-patient Alcohol and Drug Program funded by a grant from the U.S. Department of Justice, through the State Office of Justice Programs.

<b>Budget Summary</b>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 9,615,600	\$ 8,139,300	\$ 7,961,500
Special Purpose Funds	2,112,700	3,436,100	2,499,200
<b>Total Expenditures and Transfers</b>	<u>\$ 11,728,300</u>	<u>\$ 11,575,400</u>	<u>\$ 10,460,700</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	1,597,000	2,961,600	1,975,000
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	\$ 1,597,000	\$ 2,961,600	\$ 1,975,000
Non-program Revenue	531,700	559,300	524,200
Transfers From Other Funds and Units	0	0	16,000
<b>Total Revenues</b>	<u>\$ 2,128,700</u>	<u>\$ 3,520,900</u>	<u>\$ 2,515,200</u>
<b>Expenditures Per Capita</b>	\$ 18.64	\$ 18.40	\$ 16.63

<b>Positions</b>	Total Budgeted Positions	172	172	173
------------------	--------------------------	-----	-----	-----

<b>Contacts</b>	Presiding Judge: Mark Fishburn	email: markfishburn@jis.nashville.org
	408 2 <sup>nd</sup> Avenue North 37201	Phone: 880-2558 FAX 880-1435

# 28 State Trial Courts-At a Glance

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## Accomplishments

- Criminal Courts disposed over 6,000 cases
  - Chancery Courts disposed over 2,700 cases
  - Circuit Courts disposed over 4,000 cases
  - Concluded 1,930 Probate Court cases
  - Trial Courts placed 450 individuals on Community Corrections who earned 1.7 million in wages, paid \$62,000 in child support, \$41,000 for court ordered fees and performed 80,000 hours community service work for Metro Government and local non-profit agencies
  - Community scored 100% on the last state audit
  - Trial Courts and Community Corrections continue electronic monitoring for offenders placed on active and passive global positioning satellite monitoring systems (GPS) and secure continuous remote alcohol monitoring systems (SCRAM)
  - Drug Court graduated 40 individuals and performed over 70,000 hours of community service that saved taxpayers \$367,000
  - Community Corrections DUI Probation Division will inforce \$240,000 in court cost and monitoring
- 

## Goals

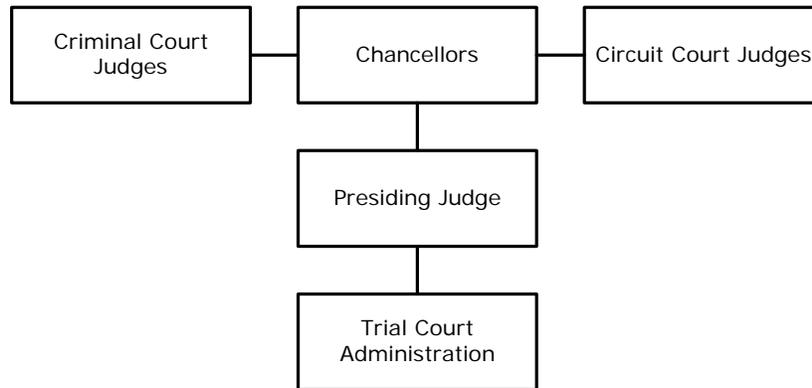
- To provide justice to all citizens in a fair impartial manner
  - To help reduce jail overcrowding by providing more felony offenders access to the Davidson County Drug Court which has expanded to Mental Health offenders, reducing the cost for the Metropolitan Government
  - To continue to increase success stories at the Davidson County Drug Court and Davidson County Community Correction Program
  - To continue monitoring probations fines and costs including child support
  - To improve adjudication of cases involving foreign language barriers by having more language interpreters available
- 

## Strategic Issues

- Eighteen Trial Courts mandates that we continue to manage our facilities and resources by maxmizing productivity

# 28 State Trial Courts-At a Glance

## Organizational Structure



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## Programs

**Trial Courts**

**Drug Court Fines**

**Alternative Felony Supervision**

# 28 State Trial Courts-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Trial Courts</b>		
Juror Lunch Restoration	\$ 60,000	No impact on performance
Salary, Fringe and Other Expenses	(81,200)	No impact on performance
FY 2010 Supplemental Funding	(203,900)	No impact on performance
<b>Non-allocated Financial Transactions</b>		
Internal Service Charges* GSD	(94,300)	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Special Purpose Funds	100	
Longevity Restoration	30,000	Restoration of longevity pay to all eligible employees
Pay Adjustment	111,600	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>	\$ (177,800)	
<b>Special Purpose Funds Total</b>	\$ (936,900) 1.00 FTE	
<b>TOTAL</b>	\$ (1,114,700) 1.00 FTE	

\* See Internal Service Charges section for details

# 28 State Trial Courts-Financial

<b>GSD General Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	6,687,700	6,529,199	6,162,100	6,360,900	198,800	3.23%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	98,700	101,643	98,700	108,100	9,400	9.52%
Travel, Tuition, and Dues	161,300	138,450	162,300	115,500	(46,800)	(28.84)%
Communications	59,300	130,275	61,300	49,600	(11,700)	(19.09)%
Repairs & Maintenance Services	20,000	40,033	21,500	24,500	3,000	13.95%
Internal Service Fees	1,371,200	1,373,501	1,246,900	1,152,600	(94,300)	(7.56)%
Other Expenses	187,100	231,755	182,600	150,300	(32,300)	(17.69)%
<b>TOTAL OTHER SERVICES</b>	<b>1,897,600</b>	<b>2,015,657</b>	<b>1,773,300</b>	<b>1,600,600</b>	<b>(172,700)</b>	<b>(9.74)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>8,585,300</b>	<b>8,544,856</b>	<b>7,935,400</b>	<b>7,961,500</b>	<b>26,100</b>	<b>0.33%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>1,030,300</b>	<b>1,060,974</b>	<b>203,900</b>	<b>0</b>	<b>(203,900)</b>	<b>(100.00)%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>9,615,600</b>	<b>9,605,830</b>	<b>8,139,300</b>	<b>7,961,500</b>	<b>(177,800)</b>	<b>(2.18)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	16,000	19,848	84,800	16,000	(68,800)	(81.13)%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>16,000</b>	<b>19,848</b>	<b>84,800</b>	<b>16,000</b>	<b>(68,800)</b>	<b>(81.13)%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>16,000</b>	<b>19,848</b>	<b>84,800</b>	<b>16,000</b>	<b>(68,800)</b>	<b>(81.13)%</b>
<b>Expenditures Per Capita</b>	<b>\$15.28</b>	<b>\$15.27</b>	<b>\$12.94</b>	<b>\$12.65</b>	<b>\$(0.28)</b>	<b>(2.16)%</b>

# 28 State Trial Courts-Financial

<b>Special Purpose Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	1,615,600	2,636,644	2,610,100	2,006,300	(603,800)	(23.13)%
<b>OTHER SERVICES:</b>						
Utilities	0	146	300	300	0	0.00%
Professional & Purchased Services	123,500	223,695	151,600	123,400	(28,200)	(18.60)%
Travel, Tuition, and Dues	23,500	14,552	21,800	19,500	(2,300)	(10.55)%
Communications	40,200	55,892	55,700	55,600	(100)	(0.18)%
Repairs & Maintenance Services	5,000	1,254	3,000	2,000	(1,000)	(33.33)%
Internal Service Fees	1,900	1,107	1,900	1,000	(900)	(47.37)%
Other Expenses	253,000	529,225	541,200	274,100	(267,100)	(49.35)%
<b>TOTAL OTHER SERVICES</b>	<b>447,100</b>	<b>825,871</b>	<b>775,500</b>	<b>475,900</b>	<b>(299,600)</b>	<b>(38.63)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>2,062,700</b>	<b>3,462,515</b>	<b>3,385,600</b>	<b>2,482,200</b>	<b>(903,400)</b>	<b>(26.68)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>50,000</b>	<b>56,094</b>	<b>50,500</b>	<b>17,000</b>	<b>(33,500)</b>	<b>(66.34)%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,112,700</b>	<b>3,518,609</b>	<b>3,436,100</b>	<b>2,499,200</b>	<b>(936,900)</b>	<b>(27.27)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	1,281,000	2,132,918	2,876,800	1,959,000	(917,800)	(31.90)%
State Direct	300,000	300,000	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	354	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>1,581,000</b>	<b>2,433,272</b>	<b>2,876,800</b>	<b>1,959,000</b>	<b>(917,800)</b>	<b>(31.90)%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	531,700	448,497	559,300	524,200	(35,100)	(6.28)%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>531,700</b>	<b>448,497</b>	<b>559,300</b>	<b>524,200</b>	<b>(35,100)</b>	<b>(6.28)%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>1,077,641</b>	<b>0</b>	<b>16,000</b>	<b>16,000</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,112,700</b>	<b>3,959,410</b>	<b>3,436,100</b>	<b>2,499,200</b>	<b>(936,900)</b>	<b>(27.27)%</b>
<b>Expenditures Per Capita</b>	<b>\$3.36</b>	<b>\$5.59</b>	<b>\$5.46</b>	<b>\$3.97</b>	<b>\$(1.49)</b>	<b>(27.29)%</b>

# 28 State Trial Courts-Financial

Title	Grade	FY 2009 Budgeted		FY 2010 Budgeted		FY 2011 Budgeted		FY10 - FY11 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Admin Svcs Officer 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	SR1000	3	3.00	3	3.00	3	3.00	0	0.00
Admin Svcs Officer 4	SR1200	2	2.00	2	2.00	2	2.00	0	0.00
Ct Admin	SR1500	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Court Admin	SR1400	2	2.00	2	2.00	2	2.00	0	0.00
Deputy Court Clerk	NS	2	2.00	5	5.00	5	5.00	0	0.00
Judicial Asst 1	JS0200	71	71.00	70	70.00	70	70.00	0	0.00
Judicial Asst 2	JS0300	2	2.00	2	2.00	2	2.00	0	0.00
Judicial Clerk	JS0100	5	5.00	5	5.00	5	5.00	0	0.00
Office Support Rep 1	SR0400	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	SR0600	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	SR0700	2	2.00	2	2.00	2	2.00	0	0.00
Police Dpty Chief	PS1000	0	0.00	(2)	(2.00)	(2)	(2.00)	0	0.00
Probation Officer 1	SR0800	4	4.00	4	4.00	4	4.00	0	0.00
Probation Officer 3	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>98</b>	<b>98.00</b>	<b>98</b>	<b>98.00</b>	<b>98</b>	<b>98.00</b>	<b>0</b>	<b>0.00</b>
<b>State Trial Court Drug Enforce 30020</b>									
Admin Svcs Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 2	SR0800	2	2.00	2	2.00	2	2.00	0	0.00
Case Counselor	SR0800	7	4.00	7	4.00	7	4.00	0	0.00
Case Developer	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Case Officer 1		7	7.00	7	7.00	7	7.00	0	0.00
Case Officer 2		2	2.00	2	2.00	2	2.00	0	0.00
Case Officer 3		3	3.00	3	3.00	3	3.00	0	0.00
Group Care Aide	SR0400	8	8.00	8	8.00	8	8.00	0	0.00
Group Care Worker	SR0500	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Rep 3	SR0600	2	2.00	2	2.00	2	2.00	0	0.00
Probation Officer 1	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Program Coord	SR0900	3	3.00	3	3.00	3	3.00	0	0.00
Program Mgr 1	SR1100	2	2.00	2	2.00	2	2.00	0	0.00
Program Spec 1	SR0600	1	1.00	1	1.00	1	1.00	0	0.00
Program Spec 2	SR0800	8	8.00	8	8.00	9	9.00	1	1.00
Program Spec 3	SR1000	2	2.00	2	2.00	2	2.00	0	0.00
Program Supv	SR1000	2	2.00	2	2.00	2	2.00	0	0.00
Seasonal/Part-time/Temporary		20	10.50	20	10.50	20	10.50	0	0.00
<b>Total Positions &amp; FTE</b>		<b>74</b>	<b>61.50</b>	<b>74</b>	<b>61.50</b>	<b>75</b>	<b>62.50</b>	<b>1</b>	<b>1.00</b>
<b>Department Totals</b>		<b>172</b>	<b>159.50</b>	<b>172</b>	<b>159.50</b>	<b>173</b>	<b>160.50</b>	<b>1</b>	<b>1.00</b>



# 29 Justice Integration Services-At a Glance

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## Accomplishments

- JIS developed on-line record checks for the Criminal Court Clerk's office which enabled them to offer complete record checks via the web, free of charge, accessible 24 hours a day
  - JIS deployed a new website for Juvenile Court which offers valuable information to the public about the Juvenile Court System and helped reduce the call volume previously fielded by court personnel
  - JIS converted the last remaining set of legacy data from the MNPD mainframe for the Criminal Court Clerk's Office and incorporated it in the CJIS application. The data consisted of legacy collection records and is now available from one location.
- 

## Goals

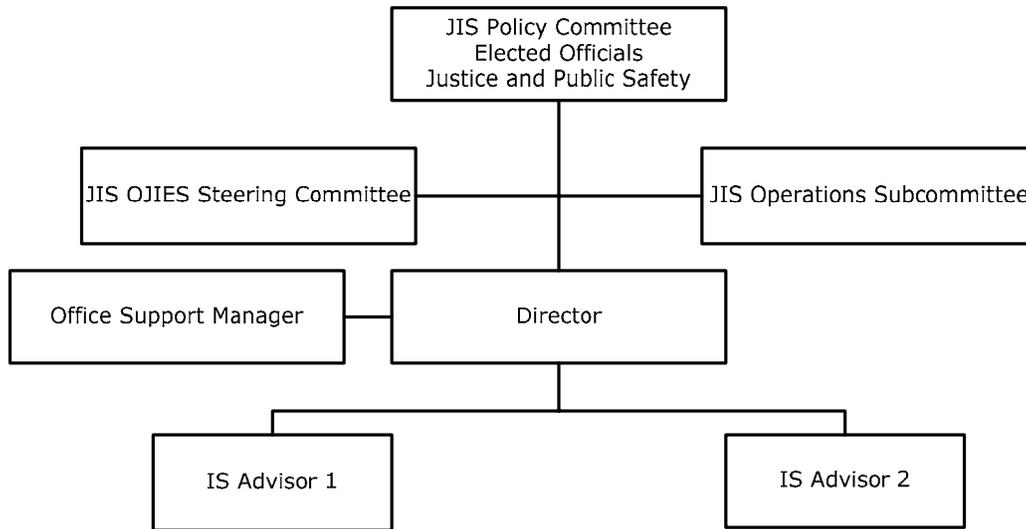
- By December 31, 2012, JIS will implement a sufficient infrastructure to accommodate the growth in concurrent customer use of the court case management applications
  - By December 31, 2012, JIS customers will experience minimal disruption in the administration of critical criminal and civil justice services in the event of a disaster causing loss of data
  - By December 31, 2012, JIS staff members will be cross-trained to gain new knowledge and skills to help support the development and implementation of new systems
- 

## Strategic Issues

- There is a growing demand for new functionality in our core case management software. Metro Justice Agency customers want the software to do things it can not, and state government has additional reporting requirements that are increasingly difficult to meet. Failure to address these new and increasing demands will result in reduced customer satisfaction, potential violation of mandated reporting requirements and less efficient administration of justice for the Nashville community.
- There is significant growth in the number of users accessing our software and systems. The number of concurrent users is expected to triple by 2012 and is outstripping the ability of our infrastructure to handle the user demand. Failure to address this will directly result in increased system crashes, decreased system availability to users, and reduced customer satisfaction.
- There is an increased threat to business continuity in the event of a disaster, resulting in the risk of disruption of critical justice services such as court proceedings, booking, criminal warrant processing, victim notification, and civil case processing
- Development of new software and implementation of new systems will require the JIS staff to master significant new knowledge and skills to provide timely, accurate assistance to Metro Nashville Justice Agency customers. Failure to prepare JIS staff, for Justice Agency customers. Failure to prepare JIS staff for this challenge will result in reduced capacity to support customer needs and requests, increased unavailability of services, and reduced customer satisfaction.

# 29 Justice Integration Services-At a Glance

## Organizational Structure




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## Programs

### Customer Communication

Customer Communication

### Technology Planning and Solutions

Justice Integration Solutions  
Business Continuity and Data Integrity

### Quality Control

Quality Control

### Administrative

Non-allocated Financial Transactions  
Executive Leadership

# 29 Justice Integration Services-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Justice Integration Services</b>		
Reduction in Other Services	\$ (14,600)	No impact on performance
<b>Business Continuity and Data Integrity</b>		
Reduction in Other Services	(10,100)	No impact on performance
<b>Executive Leadership Program</b>		
Increase in Rent	800	No impact on performance
Telecommunication	(11,800)	No impact on performance
Reduction in Other Services	(3,500)	No impact on performance
<b>Non-allocated Financial Transactions</b>		
Internal Service Charges*	9,500	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Longevity Restoration	4,500	Restoration of longevity pay to all eligible employees
Pay Adjustment	29,700	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>	\$ 4,500	
<b>Special Purpose Funds Total</b>	\$ (81,800)	
<b>TOTAL</b>	\$ (77,300)	

\* See Internal Service Charges section for details

# 29 Justice Integration Services-Financial

<b>GSD General Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	1,726,700	1,636,268	1,621,900	1,656,100	34,200	2.11%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	16,600	455	15,900	10,900	(5,000)	(31.45)%
Travel, Tuition, and Dues	31,000	14,387	1,500	1,000	(500)	(33.33)%
Communications	37,900	32,387	38,500	26,700	(11,800)	(30.65)%
Repairs & Maintenance Services	11,000	33,052	11,400	11,400	0	0.00%
Internal Service Fees	133,400	133,575	100,800	110,300	9,500	9.42%
Other Expenses	307,900	317,826	312,600	290,700	(21,900)	(7.01)%
<b>TOTAL OTHER SERVICES</b>	<b>537,800</b>	<b>531,682</b>	<b>480,700</b>	<b>451,000</b>	<b>(29,700)</b>	<b>(6.18)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>2,264,500</b>	<b>2,167,950</b>	<b>2,102,600</b>	<b>2,107,100</b>	<b>4,500</b>	<b>0.21%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,264,500</b>	<b>2,167,950</b>	<b>2,102,600</b>	<b>2,107,100</b>	<b>4,500</b>	<b>0.21%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$3.60</b>	<b>\$3.45</b>	<b>\$3.34</b>	<b>\$3.35</b>	<b>\$0.01</b>	<b>0.30%</b>

# 29 Justice Integration Services-Financial

Special Purpose Fund						
	FY 2009 Budget	FY 2009 Actuals	FY 2010 Budget	FY 2011 Budget	FY10-FY11 Difference	FY10-FY11 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	65,400	64,254	80,200	0	(80,200)	(100.00)%
<b>TOTAL OTHER SERVICES</b>	<b>65,400</b>	<b>64,254</b>	<b>80,200</b>	<b>0</b>	<b>(80,200)</b>	<b>(100.00)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>65,400</b>	<b>64,254</b>	<b>80,200</b>	<b>0</b>	<b>(80,200)</b>	<b>(100.00)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>5,000</b>	<b>7,461</b>	<b>1,600</b>	<b>0</b>	<b>(1,600)</b>	<b>(100.00)%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>70,400</b>	<b>71,715</b>	<b>81,800</b>	<b>0</b>	<b>(81,800)</b>	<b>(100.00)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	70,400	16,057	81,800	0	(81,800)	(100.00)%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	614	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>70,400</b>	<b>16,671</b>	<b>81,800</b>	<b>0</b>	<b>(81,800)</b>	<b>(100.00)%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>70,400</b>	<b>16,671</b>	<b>81,800</b>	<b>0</b>	<b>(81,800)</b>	<b>(100.00)%</b>
<b>Expenditures Per Capita</b>	<b>\$0.11</b>	<b>\$0.11</b>	<b>\$0.13</b>	<b>\$0.00</b>	<b>\$(0.13)</b>	<b>(100.00)%</b>

# 29 Justice Integration Services-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2009 Budgeted</u>		<u>FY 2010 Budgeted</u>		<u>FY 2011 Budgeted</u>		<u>FY10 - FY11 Variance</u>		
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	
<b>GSD General 10101</b>										
Info Systems App Analyst 3	SR1200	5	5.00	3	3.00	3	3.00	0	0.00	
Info Systems Div Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00	
Information Sys oper Anal 3	SR1200	2	2.00	2	2.00	2	2.00	0	0.00	
Information Sys Oper Analyst 1	SR1000	2	2.00	2	2.00	2	2.00	0	0.00	
Information Systems Advisor 1	SR1300	3	3.40	5	5.00	5	5.00	0	0.00	
Information Systems Advisor 2	SR1400	6	6.00	4	4.00	4	4.00	0	0.00	
Justice Info Systems Dir	DP0100	1	1.00	1	1.00	1	1.00	0	0.00	
Office Support Mgr	SR0900	1	1.00	1	1.00	1	1.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>21</b>	<b>21.40</b>	<b>19</b>	<b>19.00</b>	<b>19</b>	<b>19.00</b>	<b>0</b>	<b>0.00</b>	
<b>Department Totals</b>		<b>21</b>	<b>21.40</b>	<b>19</b>	<b>19.00</b>	<b>19</b>	<b>19.00</b>	<b>0</b>	<b>0.00</b>	

# 30 Sheriff-At a Glance

**Mission** With a commitment to excellence, we strive to be the leader in the field of corrections, service of civil process, and innovative community based programs, emphasizing: Accountability, Diversity, Integrity, and Professionalism.

**Budget Summary**

	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 57,724,800	\$ 56,924,200	\$ 57,116,800
Special Purpose Funds	16,015,700	16,402,500	16,345,200
<b>Total Expenditures and Transfers</b>	<u>\$ 73,740,500</u>	<u>\$ 73,326,700</u>	<u>\$ 73,462,000</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 1,999,000	\$ 1,899,000	\$ 1,989,000
Other Governments and Agencies	22,471,100	22,617,900	22,138,600
Other Program Revenue	953,600	1,053,600	1,253,600
<b>Total Program Revenue</b>	<u>\$ 25,423,700</u>	<u>\$ 25,570,500</u>	<u>\$ 25,381,200</u>
Non-program Revenue	500,000	500,000	500,000
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 25,923,700</u>	<u>\$ 26,070,500</u>	<u>\$ 25,881,200</u>
<b>Expenditures Per Capita</b>	\$117.20	\$ 116.54	\$116.75

<b>Positions</b>	Total Budgeted Positions	861	878	878
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<b>Contacts</b>	Sheriff: Daron Hall	email: <a href="mailto:dhall@DSCO.nashville.org">dhall@DSCO.nashville.org</a>
	Financial Manager: Pete Lutz	email: <a href="mailto:plutz@DSCO.nashville.org">plutz@DSCO.nashville.org</a>
	506 2 <sup>nd</sup> Avenue North 37201	Phone: 862-8170 FAX: 862-8188

# 30 Sheriff-At a Glance

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## Accomplishments

- The Davidson County Sheriff Office (DCSO) continued its commitment to fiscal responsibility by coming in under budget, and increasing our revenue for the sixth consecutive year
  - The DCSO has maintained our employee retention rate at 90%, making our turnover rate one of the lowest in the country
  - The DCSO implemented the Imigrations and Customs Enforcement 287 (g) program which allows us to evaluate the status of foreign born arestees. Since its inception in April of 2007 there have been approximately 7,000 removal proceedings and revenue of \$ 1.9 M
  - The DCSO remains the only system wide agency fully accredited by the American Correctional Association
- 

## Goals

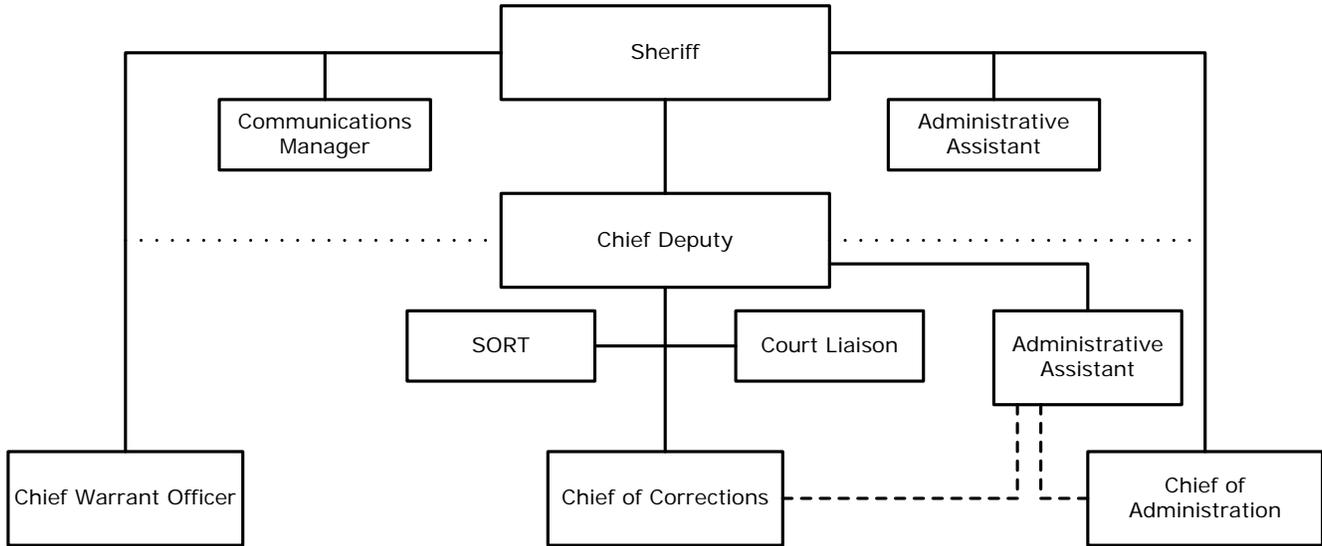
- Maintain our correctional population within its certified rated capacity while continuing to provide programming and effective rehabilitative services
  - Continue to find creative means to manage the appropriated funds while seeking alternative sources of revenue to offset the burden levied on Davidson County tax payers
  - Implementation of technology to improve efficiencies and reduce overall cost
- 

## Strategic Issues

- There is an increased expectation for fiscal responsibility of public officials resulting in the DCSO commitment to providing accountability, fiscal transparency, and cost effective services to the community
- With the changes to the health care in our community (TennCare), the DCSO will be required to deal with a more complex population resulting in additional behavioral services needs
- Nearly 80% of offenders who do not receive structured correctional services return to jail, resulting in increased costs to Davidson County taxpayers, putting our neighborhoods at risk

# 30 Sheriff-At a Glance

## Organizational Structure



## Programs

### Correctional Development Center – Female (CDC-F)

CDC – Female Program Management  
 CDC – F Inmate Management  
 CDC – F Support Services

### Correctional Development Center – Male (CDC-M)

CDC – M Program Management  
 CDC – M Inmate Management  
 CDC – M Support Services

### Criminal Justice Center (CJC)

Booking and Releasing  
 CJC Program Management  
 CJC Inmate Management  
 CJC Support Services

### Correctional Services Center (CSC)

Correctional Services  
 Laundry  
 Maintenance  
 Warehouse

### Hill Detention Center (HDC)

HDC Program Management  
 HDC Inmate Management  
 HDC Support Services

### Offender Reentry Center (ORC)

ORC Program Management  
 ORC Inmate Management  
 ORC Support Services

### Training Academy

Civil Warrant  
 Training  
 Transportation

### Metro Detention Facility (MDF) Contract Management

MDF Contract Management

### Administration

Non-allocated Financial Transactions  
 Administrative Support Services  
 Executive Leadership

# 30 Sheriff-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Non-allocated Financial Transactions</b>		
Recommended Reduction	\$ (539,200)	To be determined by Sheriff
Internal Service Charges*	(306,200)	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Longevity Restoration	285,300	Restoration of longevity pay to all eligible employees
Pay Adjustment	752,700	Supports hiring and retention of a qualified workforce
<b>General Services District Total</b>	<b>192,600</b>	
<b>Special Purpose Funds Total</b>	<b>\$ (57,300)</b>	
<b>TOTAL</b>	<b>\$ 135,300</b>	

\* See Internal Service Charges section for details

# 30 Sheriff-Financial

<b>GSD General Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	46,869,500	46,678,808	46,417,700	46,916,500	498,800	1.07%
<b>OTHER SERVICES:</b>						
Utilities	1,352,100	1,488,571	1,480,400	1,480,400	0	0.00%
Professional & Purchased Services	3,612,100	3,415,742	3,535,100	3,535,100	0	0.00%
Travel, Tuition, and Dues	88,400	104,617	6,200	6,200	0	0.00%
Communications	426,700	394,358	533,400	533,400	0	0.00%
Repairs & Maintenance Services	189,200	204,748	197,100	197,100	0	0.00%
Internal Service Fees	3,257,100	3,286,515	2,985,100	2,678,900	(306,200)	(10.26)%
Other Expenses	1,885,300	2,032,001	1,754,300	1,754,300	0	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>10,810,900</b>	<b>10,926,552</b>	<b>10,491,600</b>	<b>10,185,400</b>	<b>(306,200)</b>	<b>(2.92)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>57,680,400</b>	<b>57,605,360</b>	<b>56,909,300</b>	<b>57,101,900</b>	<b>192,600</b>	<b>0.34%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>44,400</b>	<b>19,720</b>	<b>14,900</b>	<b>14,900</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>57,724,800</b>	<b>57,625,080</b>	<b>56,924,200</b>	<b>57,116,800</b>	<b>192,600</b>	<b>0.34%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	1,999,000	2,715,101	1,899,000	1,989,000	90,000	4.74%
Federal (Direct & Pass Through)	2,085,000	1,124,153	1,125,000	1,063,000	(62,000)	(5.51)%
State Direct	4,300,000	5,074,255	5,260,000	4,900,000	(360,000)	(6.84)%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	784,000	1,147,579	884,000	1,084,000	200,000	22.62%
<b>TOTAL PROGRAM REVENUE</b>	<b>9,168,000</b>	<b>10,061,088</b>	<b>9,168,000</b>	<b>9,036,000</b>	<b>(132,000)</b>	<b>(1.44)%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	500,000	493,430	500,000	500,000	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>500,000</b>	<b>493,430</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>9,668,000</b>	<b>10,554,518</b>	<b>9,668,000</b>	<b>9,536,000</b>	<b>(132,000)</b>	<b>(1.37)%</b>
<b>Expenditures Per Capita</b>	<b>\$91.74</b>	<b>\$91.58</b>	<b>\$90.47</b>	<b>\$90.78</b>	<b>\$0.31</b>	<b>0.34%</b>

# 30 Sheriff-Financial

<b>Special Purpose Fund</b>						
	FY 2009 Budget	FY 2009 Actuals	FY 2010 Budget	FY 2011 Budget	FY10-FY11 Difference	FY10-FY11 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	258,312	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	16,015,700	16,283,721	16,162,500	16,105,200	(57,300)	(0.35)%
Travel, Tuition, and Dues	0	15,760	0	0	0	0.00%
Communications	0	26,141	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	0	89,294	0	0	0	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>16,015,700</b>	<b>16,414,916</b>	<b>16,162,500</b>	<b>16,105,200</b>	<b>(57,300)</b>	<b>(0.35)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>16,015,700</b>	<b>16,673,228</b>	<b>16,162,500</b>	<b>16,105,200</b>	<b>(57,300)</b>	<b>(0.35)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	<b>240,000</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>16,015,700</b>	<b>16,673,228</b>	<b>16,402,500</b>	<b>16,345,200</b>	<b>(57,300)</b>	<b>(0.35)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	240,000	602,789	386,800	329,500	(57,300)	(14.81)%
State Direct	15,846,100	15,640,689	15,846,100	15,846,100	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	169,600	326,866	169,600	169,600	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>16,255,700</b>	<b>16,570,344</b>	<b>16,402,500</b>	<b>16,345,200</b>	<b>(57,300)</b>	<b>(0.35)%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>16,255,700</b>	<b>16,570,344</b>	<b>16,402,500</b>	<b>16,345,200</b>	<b>(57,300)</b>	<b>(0.35)%</b>
<b>Expenditures Per Capita</b>	<b>\$25.45</b>	<b>\$26.50</b>	<b>\$26.07</b>	<b>\$25.98</b>	<b>\$(0.09)</b>	<b>(0.35)%</b>

# 30 Sheriff-Financial

Title	Grade	FY 2009 Budgeted		FY 2010 Budgeted		FY 2011 Budgeted		FY10 - FY11 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Admin Asst	SR0900	9	8.50	9	8.50	9	8.50	0	0.00
Admin Svcs Mgr	SR1300	9	8.50	9	8.50	9	8.50	0	0.00
Admin Svcs Officer 2	SR0800	17	17.00	17	17.00	14	14.00	(3)	(3.00)
Admin Svcs Officer 3	SR1000	8	8.00	8	8.00	8	8.00	0	0.00
Admin Svcs Officer 4	SR1200	5	5.00	5	5.00	5	5.00	0	0.00
Case Worker	SR0800	20	20.00	20	20.00	20	20.00	0	0.00
Case Worker 2	SR0900	25	25.50	26	26.50	26	26.50	0	0.00
Chief Dpty-Sheriff	SR1600	1	1.00	1	1.00	1	1.00	0	0.00
Classification Counselor	SR1000	18	18.00	18	18.00	18	18.00	0	0.00
Correctional Officer 1	CO0100	316	316.00	316	316.00	316	316.00	0	0.00
Correctional Officer 2	CO0200	85	85.00	102	102.00	102	102.00	0	0.00
Correctional Officer Lieut	CO0400	30	30.00	30	30.00	30	30.00	0	0.00
Correctional Officer Sergeant	CO0300	40	40.00	40	40.00	40	40.00	0	0.00
Corrections Spec 2	SR0900	16	16.00	16	16.00	16	16.00	0	0.00
Data Entry Spec	SR0600	12	12.00	12	12.00	12	12.00	0	0.00
Database Admin	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Dir Of Admin-Sheriff	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Div Mgr-Sheriff	SR1400	2	2.00	2	2.00	2	2.00	0	0.00
Equip Inventory Asst 2	SR0700	4	4.00	4	4.00	4	4.00	0	0.00
Human Resources Admin	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 2	SR1000	2	2.00	2	2.00	2	2.00	0	0.00
Info Systems App Analyst 1	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 3	SR1200	2	2.00	2	2.00	2	2.00	0	0.00
Info Systems Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Maint Mechanic 1	SR0800	9	9.00	9	9.00	9	9.00	0	0.00
Maint Mechanic 2	SR0900	4	4.00	4	4.00	4	4.00	0	0.00
Office Support Rep 1	SR0400	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 2	SR0500	38	38.00	38	38.00	38	38.00	0	0.00
Office Support Rep 3	SR0600	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	SR0700	14	14.00	14	14.00	14	14.00	0	0.00
Pretrial Svcs Officer 1	SR0800	11	11.00	11	11.00	11	11.00	0	0.00
Prisoner Process Spec	SR0700	39	39.00	39	39.00	39	39.00	0	0.00
Process Server	SR0600	3	3.00	3	3.00	3	3.00	0	0.00
Program Coord	SR0900	13	12.50	13	12.50	13	12.50	0	0.00
Program Mgr 1	SR1100	13	10.00	13	10.00	13	10.00	0	0.00
Program Mgr 2	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Program Spec 1	SR0600	3	3.00	3	3.00	3	3.00	0	0.00
Program Spec 2	SR0800	7	6.50	7	6.50	7	6.50	0	0.00
Program Spec 3	SR1000	9	7.50	9	7.50	9	7.50	0	0.00

# 30 Sheriff-Financial

Title	Grade	FY 2009 Budgeted		FY 2010 Budgeted		FY 2011 Budgeted		FY10 - FY11 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101 (Continued)</b>									
Program Supv	SR1000	7	7.00	7	7.00	7	7.00	0	0.00
Seasonal/Part-time/Temporary		9	1.00	9	1.00	9	1.00	0	0.00
Sheriff		1	1.00	1	1.00	1	1.00	0	0.00
Social Worker 1	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Social Worker 3	SR1000	2	2.00	2	2.00	2	2.00	0	0.00
Teacher-Corrections	SR0700	9	4.50	9	4.50	9	4.50	0	0.00
Training Spec	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Warrant Officer 1-Sheriff	SR0800	25	25.00	25	25.00	25	25.00	0	0.00
Warrant Officer 2-Sheriff	SR0900	7	7.00	7	7.00	7	7.00	0	0.00
Warrant Officer 3-Sheriff	SR1000	3	3.00	3	3.00	3	3.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>857</b>	<b>838.50</b>	<b>875</b>	<b>856.50</b>	<b>872</b>	<b>853.50</b>	<b>(3)</b>	<b>(3.00)</b>
<b>* Police 2006 JAG Grant 30028</b>									
Program Mgr 2	SR1200	1	1.00	0	0.00	0	0.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Police 2007 JAG Grant 30029</b>									
Program Spec 2	SR0800	0	0.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>0</b>	<b>0.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>SHE Sheriff Grant Fund 32230</b>									
Admin Svcs Officer 2	SR0800	0	0.00	0	0.00	3	3.00	3	3.00
Case Worker 2	SR0900	1	1.00	0	0.00	0	0.00	0	0.00
Program Coord	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Program Manager 2	HS2100	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>3</b>	<b>3.00</b>	<b>2</b>	<b>2.00</b>	<b>5</b>	<b>5.00</b>	<b>3</b>	<b>3.00</b>
<b>Department Totals</b>		<b>861</b>	<b>842.50</b>	<b>878</b>	<b>859.50</b>	<b>878</b>	<b>859.50</b>	<b>0</b>	<b>0.00</b>

# 31 Police-At a Glance

**Mission**

The mission of the Metropolitan Nashville Police Department is to provide community-based police products to the public so they can experience a safe and peaceful Nashville.

**Budget Summary**

	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 143,673,600	\$ 140,335,900	\$ 142,936,500
USD General Fund	481,000	481,000	481,000
Special Purpose Fund	<u>12,052,100</u>	<u>19,539,900</u>	<u>19,316,800</u>
<b>Total Expenditures and Transfers</b>	<b><u>\$ 156,206,700</u></b>	<b><u>\$ 160,356,800</u></b>	<b><u>\$ 162,734,300</u></b>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 3,579,600	\$ 3,829,500	\$ 3,787,700
Other Governments and Agencies	4,417,600	10,121,700	10,927,400
Other Program Revenue	<u>269,700</u>	<u>284,700</u>	<u>305,000</u>
<b>Total Program Revenue</b>	<b>\$ 8,266,900</b>	<b>\$ 14,235,900</b>	<b>\$ 15,020,100</b>
Non-program Revenue	4,969,200	5,107,500	4,959,900
Transfers From Other Funds and Units	<u>0</u>	<u>888,700</u>	<u>235,000</u>
<b>Total Revenues</b>	<b><u>\$ 13,236,100</u></b>	<b><u>\$ 20,232,100</u></b>	<b><u>\$ 20,215,000</u></b>
<b>Expenditures Per Capita</b>	<b>\$ 248.26</b>	<b>\$ 254.85</b>	<b>\$258.63</b>

**Positions**

Total Budgeted Positions	1,875	1,925	1,933
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**Contacts**

Interim Chief of Police: Steve Anderson	email: sanderson@police.nashville.org
Financial Manager: Christine Ragan	email: cragan@police.nashville.org
Criminal Justice Center 37201	Phone: 862-7301 FAX: 862-7787

# 31 Police-At a Glance

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## Accomplishments

- Overall major crime during 2009 declined once again for an unprecedented sixth consecutive year, a level not experienced since 1989. Violent and property crime both decreased by 15.5% and 9.8% respectively. Rape, robbery, aggravated assault, larceny and motor vehicle theft all reflected declines in 2009.
  - Nashville's overall major crime rate, based on population estimates from the Planning Commission, was the lowest since 1978. The violent crime rate was the lowest since 1986. The property crime rate was the lowest since 1972.
  - The number of Neighborhood Watch Groups grew for yet another year in 2009 to 475, an 11% increase over 2008. Metro Police officers attended 1,758 community meetings during 2009, a 23% increase over 2008.
  - Motor Vehicle Fatalities during 2009 decreased to the lowest level since 1991. The city also recorded its sixth consecutive year of injury crash reduction.
  - Precinct-based undercover detectives' outstanding work in 2009 led to charges against 6,428 offenders for mostly neighborhood drug and prostitution offenses, an 11% increase over 2009. Those investigations led to the seizure of 389 firearms.
  - The Operation Safer Streets gang enforcement initiative continues to be a very important strategic tool in terms of both enforcement and intelligence gathering. During 2009, the initiative was responsible for 3,749 arrest actions, 45 gun seizures and the service of 1,390 outstanding warrants.
  - The police department graduated 89 new officers from three recruit classes during 2009. With the support of Mayor Dean and the Metro Council, the department also received an \$8.6 million federal hiring grant that funds the salaries and benefits of 50 new officers for a period of three years.
- 

## Goals

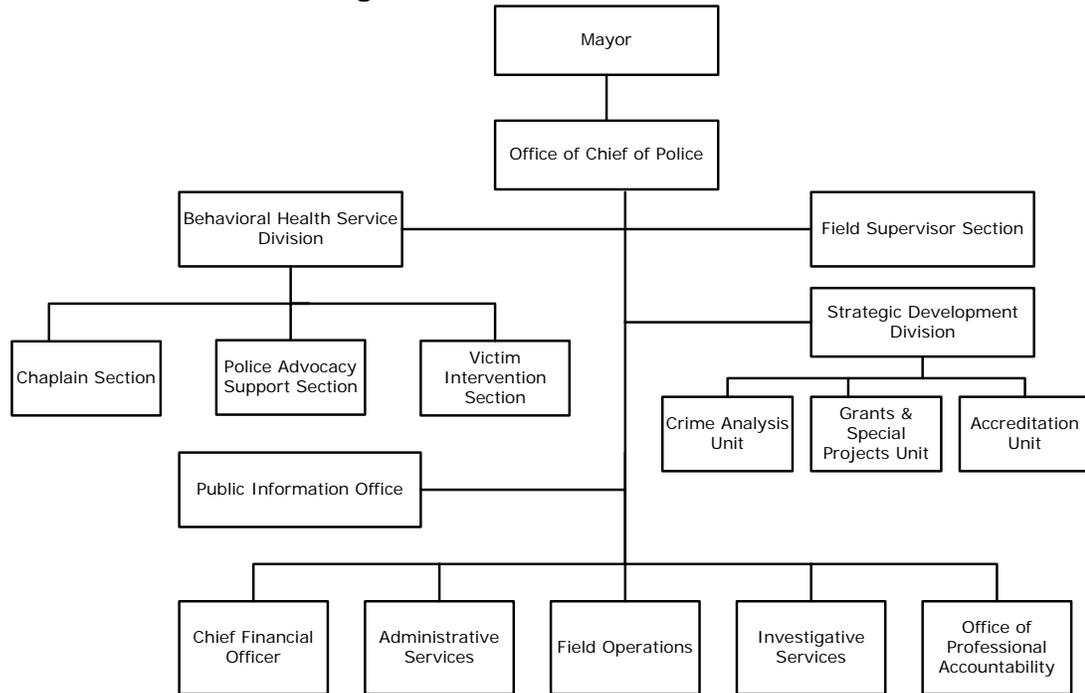
- By 2010, the crime rate, as defined as the reduction in reported incidents utilizing Uniform Crime Report data, will be reduced by: 1.5% in the occurrence of violent crimes; 5% in the occurrence of property crimes; 6% in the total Part I crimes reported
  - Increase the level of trust and communication with the community
  - Expansion of community-based policing within a culturally diverse community
  - The rate of cases solved (as measured by the clearance level) for adult rape, residential burglary, and homicide will be increased
  - The traffic fatality rate will be decreased 2% by 2010
  - Increases the department's ability to solve cases and expand an officer's time in the neighborhoods
- 

## Strategic Issues

- Demand for more specialized services and a more diversified workforce to address growing multicultural community
- The impacts of changing and increasing demands on the criminal justice system and amount of time for proactive enforcement
- Increased demand for officers skilled in the community policing philosophy and practices
- New officer recruitment, retention, management and training
- More timely and accurate deployment of resources, officers and communication with the public

# 31 Police-At a Glance

## Organizational Structure



## Programs

### Operational Support

Office of Professional Accountability  
 Behavioral Health Services  
 Strategic Development  
 Accreditation  
 Case Preparation  
 Inspections  
 Training  
 Crime Analysis  
 Facility Security  
 Property & Evidence  
 Vehicle Storage

### Field Operations

Field Training Officer  
 Special Events  
 Central Precinct  
 East Precinct  
 South Precinct  
 Hermitage Precinct  
 West Precinct  
 North Precinct  
 School Resources  
 Patrol Task Force  
 Traffic  
 Emergency Contingency  
 School Crossing Guard  
 Tactical Investigations  
 S.W.A.T.  
 Parks Police

### Investigative Services

Special Investigation  
 Youth Services  
 Domestic Violence  
 Warrants  
 Fugitives  
 Forensic Services  
 Identification  
 Criminal Investigations  
 Crime Lab

### Administrative

Non-allocated Financial Transactions  
 Information Technology  
 Human Resources  
 Finance  
 Procurement  
 Records Management  
 Risk Management  
 Departmental Executive Leadership

# 31 Police-At a Glance

## Budget Changes and Impact Highlights

Recommendation				Impact
<b>Special Events Program</b>				
Special Events Overtime	GSD	\$ 850,000		Maintains on-duty personnel support of special events
	Special Funds	(850,000)		
<b>Training Program</b>				
POST Training Supplement	GSD	133,100		Salary supplement for training with no impact on performance
Additional Police Officers	Special Funds	657,200	50.0 FTEs	Grant funded increase in salary, fringe benefits and other costs to support additional police officers
<b>Forensic Services</b>				
Crime Lab	GSD	500,000	8.0 FTEs	Provide enhanced criminal laboratory services
<b>Behavioral Health Service Program</b>				
Fringe Benefits	Special Funds	400		Adjust personnel services cost with no impact on performance
<b>Special Investigations Program</b>				
Overtime and Equipment	Special Funds	891,100		Deliver increased special investigation activity
<b>Domestic Violence Program</b>				
Overtime and Fringe Benefits	Special Funds	(13,600)		Adjust personnel services cost with no impact on performance
<b>Fugitives Program</b>				
Fringe Benefits	Special Funds	5,900		Adjust personnel services cost with no impact on performance
<b>Criminal Investigations Program</b>				
Investigations and Local Travel	Special Funds	(77,900)		Reduce investigation and local travel with limited impact on program activities
<b>School Resources Officers Program</b>				
Overtime and Advertising	Special Funds	(123,400)		Decrease overtime and advertising cost with limited impact on program
<b>Patrol Task Force Program</b>				
MDHA Overtime Patrol	Special Funds	27,300		Increase overtime cost with no impact on performance
<b>Information Technology Program</b>				
Equipment	Special Funds	(436,800)		Decrease services cost with no impact on performance
<b>Traffic Program</b>				
Fringe Benefits	Special Funds	78,000		Increase personnel services cost with no impact on performance

# 31 Police-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact	
<b>Finance Program</b>			
Interest Expense	Special Events	\$ 20,000	Increase administrative cost of department with limited impact on performance
<b>Vehicle Storage Program</b>			
Administrative Cost	Special Funds	57,600	Increase administrative cost of department with limited impact on performance
<b>Records Management Program</b>			
MDHA Records Overtime	Special Funds	12,000	Increase overtime cost with no impact on performance
<b>Non-allocated Financial Transactions</b>			
Recommended Reduction	GSD	(1,280,100)	To be determined by the Police Department
Internal Service Charges*	GSD	(444,600)	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
	Special Funds	(460,100)	
Longevity Restoration		858,900	Restoration of longevity pay to all eligible employees
Pay Adjustment		1,983,300	Supports hiring and retention of a qualified workforce
LOCAP Adjustments	Special Funds	(11,900)	No impact on performance
Insurance Billings	Special Funds	1,100	No impact on performance. Represents direct charges to departments for insurance costs
<b>General Services District Total</b>		<b>\$ 2,600,600</b>	<b>8.0 FTEs</b>
<b>Special Purpose Funds Total</b>		<b>\$ 223,100</b>	<b>50.0 FTEs</b>
<b>TOTAL</b>		<b>\$ 2,377,500</b>	<b>58.0 FTEs</b>

\* See Internal Service Charges section for details

# 31 Police-Financial

<b>GSD General Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	123,055,200	122,191,904	122,030,900	124,845,200	2,814,300	2.31%
OTHER SERVICES:						
Utilities	27,700	10,390	22,700	10,800	(11,900)	(52.42)%
Professional & Purchased Services	1,083,300	1,159,107	1,000,100	910,500	(89,600)	(8.96)%
Travel, Tuition, and Dues	708,200	517,810	162,000	164,900	2,900	1.79%
Communications	1,663,400	1,280,212	1,559,100	1,376,200	(182,900)	(11.73)%
Repairs & Maintenance Services	1,410,700	1,630,618	1,614,800	1,682,200	67,400	4.17%
Internal Service Fees	12,988,900	12,880,504	11,226,300	10,781,700	(444,600)	(3.96)%
Other Expenses	2,722,600	2,517,845	2,706,400	2,933,000	226,600	8.37%
<b>TOTAL OTHER SERVICES</b>	<b>20,604,800</b>	<b>19,996,486</b>	<b>18,291,400</b>	<b>17,859,300</b>	<b>(432,100)</b>	<b>(2.36)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>143,660,000</b>	<b>142,188,390</b>	<b>140,322,300</b>	<b>142,704,500</b>	<b>2,382,200</b>	<b>1.70%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>13,600</b>	<b>39,387</b>	<b>13,600</b>	<b>232,000</b>	<b>218,400</b>	<b>1605.88%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>143,673,600</b>	<b>142,227,777</b>	<b>140,335,900</b>	<b>142,936,500</b>	<b>2,600,600</b>	<b>1.85%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	413,000	440,999	253,900	141,600	(112,300)	(44.23)%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	759,000	723,003	718,800	756,600	37,800	5.26%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	450	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>1,172,000</b>	<b>1,164,452</b>	<b>972,700</b>	<b>898,200</b>	<b>(74,500)</b>	<b>(7.66)%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	12,000	0	0	0	0	0.00%
Compensation From Property	0	142	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>12,000</b>	<b>142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,184,000</b>	<b>1,164,594</b>	<b>972,700</b>	<b>898,200</b>	<b>(74,500)</b>	<b>(7.66)%</b>
<b>Expenditures Per Capita</b>	<b>\$228.34</b>	<b>\$226.04</b>	<b>\$223.03</b>	<b>\$227.17</b>	<b>\$4.14</b>	<b>1.86%</b>

# 31 Police-Financial

<b>USD General Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	0	0	0	0	0.00%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	0	0	0	0	0	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>481,000</b>	<b>481,000</b>	<b>481,000</b>	<b>481,000</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>481,000</b>	<b>481,000</b>	<b>481,000</b>	<b>481,000</b>	<b>0</b>	<b>0.00%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$0.76</b>	<b>\$0.76</b>	<b>\$0.76</b>	<b>\$0.76</b>	<b>\$0.00</b>	<b>0.00%</b>

# 31 Police-Financial

<b>Special Purpose Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	4,268,100	4,342,514	8,164,000	9,158,200	994,200	12.18%
<b>OTHER SERVICES:</b>						
Utilities	0	1,815	4,200	4,200	0	0.00%
Professional & Purchased Services	4,315,200	1,964,142	3,613,000	3,190,000	(423,000)	(11.71)%
Travel, Tuition, and Dues	291,800	114,895	398,600	450,200	51,600	12.95%
Communications	137,400	120,104	207,200	134,500	(72,700)	(35.09)%
Repairs & Maintenance Services	26,000	38,734	7,600	7,600	0	0.00%
Internal Service Fees	228,600	158,369	567,500	107,400	(460,100)	(81.07)%
Other Expenses	2,348,500	912,710	5,796,600	5,712,400	(84,200)	(1.45)%
<b>TOTAL OTHER SERVICES</b>	<b>7,347,500</b>	<b>3,310,769</b>	<b>10,594,700</b>	<b>9,606,300</b>	<b>(988,400)</b>	<b>(9.33)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>11,615,600</b>	<b>7,653,283</b>	<b>18,758,700</b>	<b>18,764,500</b>	<b>5,800</b>	<b>0.03%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>436,500</b>	<b>2,952,781</b>	<b>781,200</b>	<b>552,300</b>	<b>(228,900)</b>	<b>(29.30)%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>12,052,100</b>	<b>10,606,064</b>	<b>19,539,900</b>	<b>19,316,800</b>	<b>(223,100)</b>	<b>(1.14)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	3,166,600	2,558,486	3,575,600	3,646,100	70,500	1.97%
Federal (Direct & Pass Through)	1,642,500	1,148,198	7,586,700	8,315,100	728,400	9.60%
State Direct	1,300,200	1,271,570	1,180,800	1,180,800	0	0.00%
Other Government Agencies	715,900	594,264	635,400	674,900	39,500	6.22%
Other Program Revenue	269,700	137,401	284,700	305,000	20,300	7.13%
<b>TOTAL PROGRAM REVENUE</b>	<b>7,094,900</b>	<b>5,709,919</b>	<b>13,263,200</b>	<b>14,121,900</b>	<b>858,700</b>	<b>6.47%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	33,000	40,960	65,600	0	(65,600)	(100.00)%
Fines, Forfeits, & Penalties	4,224,200	2,092,728	4,231,900	4,149,900	(82,000)	(1.94)%
Compensation From Property	700,000	688,631	810,000	810,000	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>4,957,200</b>	<b>2,822,319</b>	<b>5,107,500</b>	<b>4,959,900</b>	<b>(147,600)</b>	<b>(2.89)%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>108,129</b>	<b>888,700</b>	<b>235,000</b>	<b>(653,700)</b>	<b>(73.56)%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>12,052,100</b>	<b>8,640,367</b>	<b>19,259,400</b>	<b>19,316,800</b>	<b>57,400</b>	<b>0.30%</b>
<b>Expenditures Per Capita</b>	<b>\$19.15</b>	<b>\$16.86</b>	<b>\$31.05</b>	<b>\$30.70</b>	<b>\$(0.35)</b>	<b>(1.13)%</b>

# 31 Police-Financial

Title	Grade	FY 2009 Budgeted		FY 2010 Budgeted		FY 2011 Budgeted		FY10 - FY11 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Admin Asst	SR0900	10	10.00	10	10.00	10	10.00	0	0.00
Admin Spec	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	SR1300	1	1.00	1	1.00	2	2.00	1	1.00
Admin Svcs Officer 1	SR0600	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 2	SR0800	2	2.50	2	2.50	2	2.50	0	0.00
Admin Svcs Officer 3	SR1000	4	4.00	4	4.00	6	6.00	2	2.00
Admin Svcs Officer 4	SR1200	4	4.00	4	4.00	8	8.00	4	4.00
Armorer	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Behavioral Hlth Svcs Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Bldg Maint Leader	TG0600	4	4.00	4	4.00	4	4.00	0	0.00
Bldg Maint Mechanic	TG0800	1	1.00	1	1.00	1	1.00	0	0.00
Computer Operations Shift Supv	SR1100	1	1.00	0	0.00	0	0.00	0	0.00
Computer Operator 2	SR0600	3	3.00	2	2.00	2	2.00	0	0.00
Computer Operator 3	SR0700	2	2.00	3	3.00	3	3.00	0	0.00
Crime Scene Technician 1	SR0900	6	6.00	6	6.00	6	6.00	0	0.00
Equip & Supply Clerk 3	SR0700	2	2.00	2	2.00	2	2.00	0	0.00
Exe Administrator Police/Fire	SR1500	3	3.00	3	3.00	3	3.00	0	0.00
Exec Asst To Chief-Police/Fire	SR1000	5	5.00	5	5.00	5	5.00	0	0.00
Finance Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 1	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 2	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Asst 2	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Comm Analyst 2	SR1100	0	0.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 2	SR1100	2	2.00	2	2.00	2	2.00	0	0.00
Info Systems App Analyst 3	SR1200	8	8.00	8	8.00	8	8.00	0	0.00
Info Systems App Tech 1	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Tech 2	SR0900	5	5.00	5	5.00	5	5.00	0	0.00
Information Sys Media Analys 2	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Information Sys Oper Anal 2	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 1	SR1300	7	7.00	7	7.00	7	7.00	0	0.00
Information Systems Advisor 2	SR1400	3	3.00	3	3.00	4	4.00	1	1.00
Office Support Rep 2	SR0500	4	2.50	4	2.50	4	2.50	0	0.00
Office Support Spec 2	SR0800	5	5.00	6	6.00	7	7.00	1	1.00
Paralegal	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Police Captain	PS0800	14	14.00	14	14.00	14	14.00	0	0.00
Police Chief	DP0300	1	1.00	1	1.00	1	1.00	0	0.00
Police Commander	PS0900	6	6.00	6	6.00	6	6.00	0	0.00

# 31 Police-Financial

Title	Grade	FY 2009 Budgeted		FY 2010 Budgeted		FY 2011 Budgeted		FY10 - FY11 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101 (Continued)</b>									
Police Crisis Counseling Supv	SR1200	3	3.00	3	3.00	3	3.00	0	0.00
Police Crisis Counselor 1	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Police Crisis Counselor 2	SR1100	6	6.00	6	6.00	6	6.00	0	0.00
Police Data Prod Cntrl Coord	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Police Dpty Chief	PS1000	3	3.00	3	3.00	3	3.00	0	0.00
Police Exec Asst	SR0900	2	2.00	2	2.00	1	1.00	(1)	(1.00)
Police Graphics Spec	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Police Ident Analyst 1	SR0900	4	4.00	4	4.00	4	4.00	0	0.00
Police Ident Analyst 2	SR1000	2	2.00	2	2.00	2	2.00	0	0.00
Police Identification Spec 1	SR0700	1	1.00	0	0.00	3	3.00	3	3.00
Police Identification Spec 2	SR0800	5	5.00	5	5.00	3	3.00	(2)	(2.00)
Police Identification Supv	SR1100	3	3.00	3	3.00	3	3.00	0	0.00
Police Lieutenant	PS0700	54	54.00	54	54.00	54	54.00	0	0.00
Police Officer 2	PS0400	888	888.00	888	888.00	888	888.00	0	0.00
Police Officer 2-Fld Trng Ofcr	PS0500	66	66.00	66	66.00	66	66.00	0	0.00
Police Officer 3	PS0500	71	71.00	71	71.00	71	71.00	0	0.00
Police Operations Analyst 1	SR0800	0	0.00	1	1.00	1	1.00	0	0.00
Police Operations Analyst 2	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Police Operations Asst 1	SR0400	19	19.00	20	20.00	20	20.00	0	0.00
Police Operations Asst 2	SR0500	13	13.00	13	13.00	13	13.00	0	0.00
Police Operations Asst 3	SR0600	35	35.00	34	34.00	32	32.00	(2)	(2.00)
Police Operations Coord 1	SR0700	52	52.00	51	51.00	51	51.00	0	0.00
Police Operations Coord 2	SR0800	21	21.00	21	21.00	22	22.00	1	1.00
Police Operations Supv	SR0900	8	8.00	8	8.00	8	8.00	0	0.00
Police Security Guard 1	SR0600	18	18.00	18	18.00	18	18.00	0	0.00
Police Security Guard 2	SR0800	3	3.00	3	3.00	3	3.00	0	0.00
Police Sergeant	PS0600	204	204.00	204	204.00	204	204.00	0	0.00
Police Youth Counselor 2	SR1000	4	4.00	4	4.00	4	4.00	0	0.00
Professional Spec	SR1100	2	2.00	2	2.00	2	2.00	0	0.00
Research Analyst 2	SR1200	2	2.00	2	2.00	2	2.00	0	0.00
Research Mgr-Police	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
School Crossing Guard	SP0100	208	79.04	208	79.04	208	79.04	0	0.00
School Crossing Guard Supv	SS0100	8	6.00	8	6.00	8	6.00	0	0.00
Technical Specialist 1	SR1100	2	2.00	2	2.00	2	2.00	0	0.00
Technical Specialist 2	SR1200	4	2.50	4	2.50	4	2.50	0	0.00
<b>Total Positions &amp; FTE</b>		<b>1,832</b>	<b>1,698.54</b>	<b>1,832</b>	<b>1,698.54</b>	<b>1,840</b>	<b>1,706.54</b>	<b>8</b>	<b>8.00</b>

# 31 Police-Financial

Title	Grade	FY 2009 Budgeted		FY 2010 Budgeted		FY 2011 Budgeted		FY10 - FY11 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>Police Secondary Employment 30148</b>									
Office Support Spec 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Police Operations Asst 1	SR0400	1	1.00	1	1.00	1	1.00	0	0.00
Police Operations Asst 2	SR0500	1	1.00	1	1.00	1	1.00	0	0.00
Police Operations Coord 1	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Police Sergeant	PS0600	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>5</b>	<b>5.00</b>	<b>5</b>	<b>5.00</b>	<b>5</b>	<b>5.00</b>	<b>0</b>	<b>0.00</b>
<b>POL State Gambling Forfeiture 30155</b>									
Finance Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>Police Task Force Fund 30200</b>									
Police Officer 2	PS0400	5	5.00	5	5.00	5	5.00	0	0.00
Police Sergeant	PS0600	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>6</b>	<b>6.00</b>	<b>6</b>	<b>6.00</b>	<b>6</b>	<b>6.00</b>	<b>0</b>	<b>0.00</b>
<b>Police Grant Fund 32231</b>									
Police Crisis Counselor 2	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Police Officer 2	PS0400	1	1.00	51	51.00	51	51.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>2</b>	<b>2.00</b>	<b>52</b>	<b>52.00</b>	<b>52</b>	<b>52.00</b>	<b>0</b>	<b>0.00</b>
<b>Police Impound 61200</b>									
Admin Svcs Officer 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	SR0800	0	0.00	0	0.00	(1)	(1.00)	(1)	(1.00)
Police Operations Asst 1	SR0400	1	1.00	1	1.00	0	0.00	(1)	(1.00)
Police Operations Asst 2	SR0500	3	3.00	3	3.00	4	4.00	1	1.00
Police Operations Asst 3	SR0600	5	5.00	5	5.00	6	6.00	1	1.00
Police Operations Coord 1	SR0700	5	5.00	5	5.00	5	5.00	0	0.00
Police Operations Supv	SR0900	3	3.00	3	3.00	3	3.00	0	0.00
Police Security Guard 1	SR0600	11	11.00	11	11.00	11	11.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>29</b>	<b>29.00</b>	<b>29</b>	<b>29.00</b>	<b>29</b>	<b>29.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>1,875</b>	<b>1,741.54</b>	<b>1,925</b>	<b>1,791.54</b>	<b>1,933</b>	<b>1,799.54</b>	<b>8</b>	<b>8.00</b>

# 47 Criminal Justice Planning-At a Glance

<b>Mission</b>	The mission of Criminal Justice Planning is to provide system-wide criminal justice data and reporting products to various criminal justice departments and policymakers so they can make informed decisions in developing management strategies for the Davidson County criminal justice system.			
<b>Budget Summary</b>		<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<b>Expenditures and Transfers:</b>			
	GSD General Fund	\$ 445,400	\$ 420,100	\$ 411,100
	<b>Total Expenditures and Transfers</b>	<u>\$ 445,400</u>	<u>\$ 420,100</u>	<u>\$ 411,100</u>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
	Other Governments and Agencies	0	0	0
	Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>
	<b>Total Program Revenue</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	<u>0</u>	<u>0</u>	<u>0</u>
	<b>Total Revenues</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
	<b>Expenditures Per Capita</b>	\$ 0.71	\$ 0.67	\$ 0.65
<b>Positions</b>	Total Budgeted Positions	4	4	4
<b>Contacts</b>	Director: Donna Blackbourne Jones      email: <a href="mailto:donnablackbourne@jis.nashville.org">donnablackbourne@jis.nashville.org</a> 430 3 <sup>rd</sup> Avenue N, Trial Lawyers Building      Phone: 880-1994      FAX: 880-2551 Suite 202      37201			

# 47 Criminal Justice Planning-At a Glance

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## Accomplishments

- Produced impartial/objective reports on the criminal justice system
  - Provided over 250 individuals with reports
  - Produced approximately 500 reports
  - In addition to the correctional population projection report and midyear assessment report, we have developed 22 regular reports that give information on real time activity in the criminal justice system
  - Since 2003, produced 322 ad hoc reports for various Metro departments
  - The 2009 Mid-Year Assessment of the 2008 Correctional Population Projection Report revealed the projections were within a statistically acceptable margin of error
  - Produced ad hoc reports that influenced change in our Criminal Justice System business practices in areas such as Pretrial Release programs, 287(g)/ICE inmates, citation and Saturday review dockets and the impact of reducing jury weeks in Davidson County
- 

## Goals

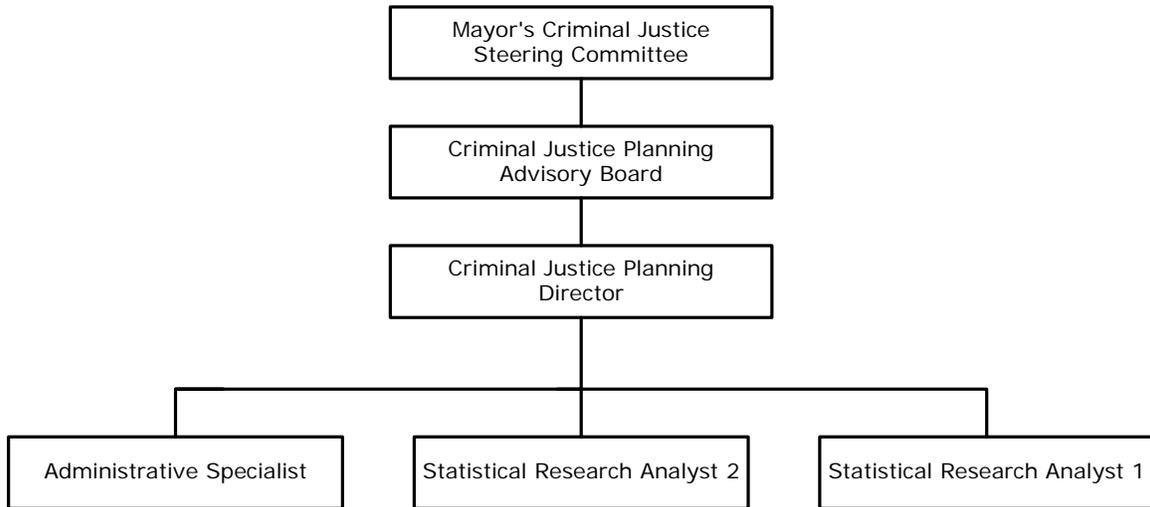
- By 2013, Criminal Justice Departments and Agencies will experience comprehensive data analysis and reporting as evidenced by:
    - 75% of reports delivered within established timeframes
    - Projections within  $\pm$  4% of actuals
  - By 2012, Criminal Justice Planning and the Criminal Justice Planning Advisory Board will have a current understanding of the complexity and ever-changing nature of the criminal justice system as evidenced by:
    - Regularly consulting with data providers and data users to ensure relevance and appropriateness of collected data and to keep informed of changes in data
    - 50% of customers who say reports provided were useful in making current and future management decisions
- 

## Strategic Issues

- The varying missions of criminal justice organizations, and the demand for comprehensive data analysis and reporting, if not properly addressed, could result in:
  - Incomplete picture of system (Department vs. System Approach)
  - Disjointed Reporting
  - Inefficient Criminal Justice System
- The complexity and the ever-changing nature of the Criminal Justice Data Systems (CJIS, JMS, Police Data Systems), if not properly understood, could result in:
  - The misunderstanding of data systems
  - The potential for inaccurate reports
  - Problematic decision-making
  - Loss of organizational credibility
  - Increased cost to taxpayers

# 47 Criminal Justice Planning-At a Glance

## Organizational Structure



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## Programs

### CJP Reporting

CJP Reporting

### Administrative

Non-allocated Financial Transactions

# 47 Criminal Justice Planning-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Non-allocated Financial Transactions</b>		
Recommended Reduction	\$ (2,000)	To be determined by Criminal Justice Planning
Internal Service Charges*	(15,100)	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Longevity Restoration	1,100	Restoration of longevity pay to all eligible employees
Pay Adjustment	7,000	Supports hiring and retention of a qualified workforce
<b>General Services District Total</b>	\$ (9,000)	
<b>TOTAL</b>	\$ (9,000)	

# 47 Criminal Justice Planning-Financial

<b>GSD General Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	377,400	379,559	362,900	366,100	3,200	0.88%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	300	61	200	700	500	250.00%
Communications	2,800	2,589	2,900	4,000	1,100	37.93%
Repairs & Maintenance Services	400	430	400	1,300	900	225.00%
Internal Service Fees	61,400	61,393	50,700	35,600	(15,100)	(29.78)%
Other Expenses	3,100	1,309	3,000	3,400	400	13.33%
<b>TOTAL OTHER SERVICES</b>	<b>68,000</b>	<b>65,782</b>	<b>57,200</b>	<b>45,000</b>	<b>(12,200)</b>	<b>(21.33)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>445,400</b>	<b>445,341</b>	<b>420,100</b>	<b>411,100</b>	<b>(9,000)</b>	<b>(2.14)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>445,400</b>	<b>445,341</b>	<b>420,100</b>	<b>411,100</b>	<b>(9,000)</b>	<b>(2.14)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$0.71</b>	<b>\$0.71</b>	<b>\$0.67</b>	<b>\$0.65</b>	<b>\$(0.02)</b>	<b>(2.14)%</b>

# 47 Criminal Justice Planning-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2009 Budgeted</u>		<u>FY 2010 Budgeted</u>		<u>FY 2011 Budgeted</u>		<u>FY10 - FY11 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>GSD General 10101</b>									
Admin Spec	SR1100	1	1.00	1	0.75	1	0.75	0	0.00
Database Analyst	SR1300	1	1.00	0	0.00	0	0.00	0	0.00
Dir, Criminal Justice Plan uni	SR1400	1	1.00	0	0.00	0	0.00	0	0.00
Director Crim Justice Planning	DP0100	0	0.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 3	SR1200	1	1.00	0	0.00	0	0.00	0	0.00
Statistical Research Analyst 1	NS	0	0.00	1	1.00	1	1.00	0	0.00
Statistical Research Analyst 2	NS	0	0.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>4</b>	<b>4.00</b>	<b>4</b>	<b>3.75</b>	<b>4</b>	<b>3.75</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>4</b>	<b>4.00</b>	<b>4</b>	<b>3.75</b>	<b>4</b>	<b>3.75</b>	<b>0</b>	<b>0.00</b>



# 32 Fire-At a Glance

**Mission** The mission of the Nashville Fire Department is to provide emergency medical care, fire protection and fire/hazard mitigation products to the citizens and visitors of our community so they can live in a community where quality patient care is provided and the potential for loss of life or property damage due to fire and/or other hazards is minimized.

<b>Budget Summary</b>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 44,350,230	\$ 45,699,972	\$ 45,804,200
USD General Fund	63,438,311	59,260,000	60,867,400
Special Purpose Fund	38,899	292,700	0
<b>Total Expenditures and Transfers</b>	<u>\$ 107,827,440</u>	<u>\$ 105,252,672</u>	<u>\$ 106,671,600</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 6,545,800	\$ 6,590,300	\$ 6,590,300
Other Governments and Agencies	7,450,600	7,786,700	6,568,000
Other Program Revenue	39,040	272	0
<b>Total Program Revenue</b>	\$ 14,035,440	\$ 14,377,272	\$ 13,158,300
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 14,035,440</u>	<u>\$ 14,377,272</u>	<u>\$ 13,158,300</u>
<b>Expenditures Per Capita</b>	\$ 171.37	\$ 167.28	\$ 169.53

<b>Positions</b>	Total Budgeted Positions	1,150	1,141	1,138
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<b>Contacts</b>	Director: Chief Stephen Halford	email: <a href="mailto:stephen.halford@nashville.gov">stephen.halford@nashville.gov</a>
	Executive Administrator: Drusilla Martin	email: <a href="mailto:drusilla.martin@nashville.gov">drusilla.martin@nashville.gov</a>
	500 2 <sup>nd</sup> Avenue North 37201	Phone: 862-5424 FAX: 862-5419

# 32 Fire-At a Glance

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## Accomplishments

- Graduated a class of 34 new EMTs/Paramedics to bring ambulance staffing levels to full strength
  - The Fire Department EMS system has received national recognition for its pre-hospital care of heart attack patients that is resulting in decreased hospital time to open occluded arteries
  - Metro continues to maintain state of the art emergency apparatus with the addition of 4 new ladder trucks, 1 new fire pumper and 6 command trucks to its fleet at a total investment of \$3.5 million
  - In 5 year reporting increments, total fire fatalities were the lowest in Metro history with residential fire fatalities the second lowest in Metro history
  - Response time to emergencies remain low at a system wide average of 5 minutes 30 seconds for fire and medical first responder arrival
  - The Fire Department was re-accredited by the Commission of Fire Accreditation International
- 

## Goals

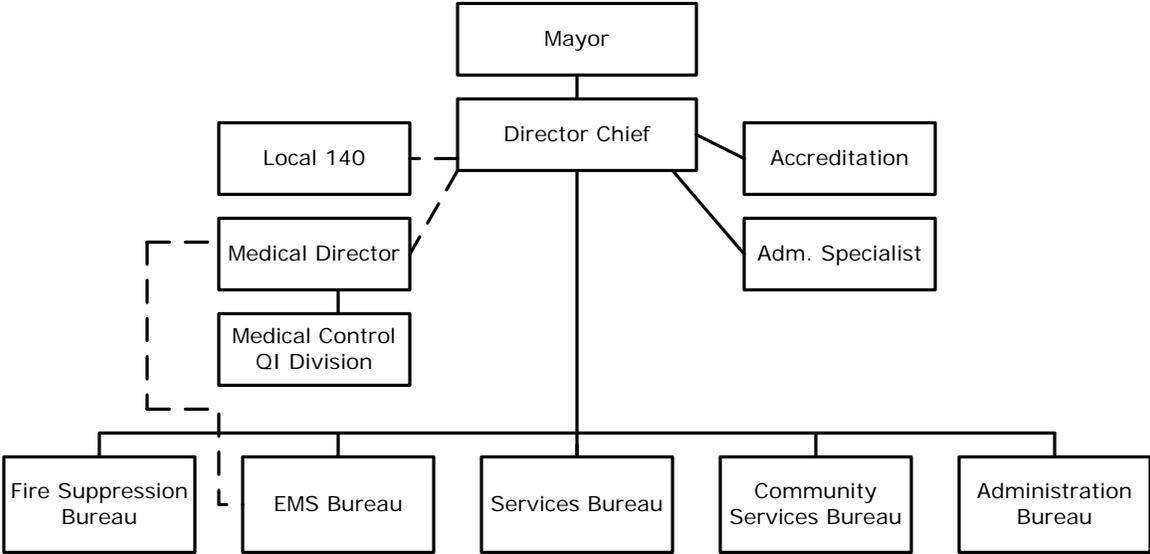
- Beginning September 1, 2009 through September 1, 2014, the Nashville Fire Department will continue to meet and/or exceed the Standards of Coverage for "Response Time Standards for Advanced Life Support Units" and "Response Times Standards for all Emergency Related Fire Calls" as set forth by the Commission on Fire Accreditation International (CFAI)
  - By June 1, 2012 the Nashville community will experience a fire department with improved effectiveness during emergency field operations by the introduction of new information technology (Mobile Data Terminals) that will be installed on all fire engines, ladder trucks and heavy rescue units and command vehicles
- 

## Strategic Issues

- In order to be successful in meeting the emergency response needs of our citizens and visitors of our community, response times to EMS, fire, and rescue events must meet or exceed the levels defined by the Fire Department's, CFAI approved "Standards of Cover"
- With continued growth of our communities, it is critical that Metro continue funding the fire department's multi-year, facilities master plan as a means of augmenting OSHA and ADA compliance standards, improving fire station gender privacy and improving response times through the placement of new fire stations in strategic locations
- With Nashville's senior citizens population rising and increased advanced life support (ALS) EMS calls, the continued support of additional resources and improved efficiency measures as defined by the long range "EMS Transport Audit" remains critical
- It is critical that the Nashville Fire Department meet any ongoing specific and strategic recommendations by the Commission of Fire Accreditation International (CFAI) in order to preserve public perception that its Fire Department is meeting the highest possible standards

# 32 Fire-At a Glance

## Organizational Structure




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## Programs

### Emergency Response

- Basic Life Support/AED Response
- Advanced Life Support Response
- Fire Response
- Advanced Life Support Care
- Basic Life Support Care

### Services and Administration

- Prevention and Inspection
- Logistics

# 32 Fire-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Logistics Program</b>		
Grant Implementation	GSD \$100,000	Will facilitate implementation of the Fire Grants
Reduction in Non-Line Operating Staff	GSD (142,072) (2.00 FTEs) USD (75,700) (1.00 FTE)	Reduction in non-operating staff will have moderate impact on performance through increased workload for remaining workforce
<b>Basic Life Support AED Program</b>		
Reduction in Salary Funding	USD (63,300)	Reduction in salary funding will have no impact on performance
<b>Advanced Life Support Response Program</b>		
Reduction in Salary Funding	GSD (179,100)	Reduction in salary funding will have no impact on performance
<b>Non-allocated Financial Transactions</b>		
Recommended Reduction	GSD (544,200)	To be determined by the Fire department
Internal Service Charges*	GSD 18,800 USD 273,700	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Longevity Restoration	GSD 254,900 USD 479,400	Restoration of longevity pay to all eligible employees
Pay Adjustment	GSD 595,900 USD 993,300	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>	\$104,228 (2.00 FTEs)	
<b>Urban Services District Total</b>	\$1,607,400 (1.00 FTEs)	
<b>Special Purpose Funds Total</b>	(292,700)	
<b>TOTAL</b>	\$1,418,928 (3.00 FTEs)	

\* See Internal Service Charges section for details

# 32 Fire-Financial

<b>GSD General Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	36,744,989	36,213,199	39,153,500	39,139,200	(14,300)	(0.04)%
OTHER SERVICES:						
Utilities	747,800	1,017,849	747,800	743,500	(4,300)	(0.58)%
Professional & Purchased Services	1,348,900	1,312,222	1,287,800	1,348,800	61,000	4.74%
Travel, Tuition, and Dues	65,100	23,404	11,000	9,300	(1,700)	(15.45)%
Communications	172,241	119,807	83,072	99,000	15,928	19.17%
Repairs & Maintenance Services	87,800	240,792	58,200	222,800	164,600	282.82%
Internal Service Fees	3,104,300	2,950,701	2,398,900	2,417,700	18,800	0.78%
Other Expenses	1,874,700	1,718,553	1,755,300	1,619,500	(135,800)	(7.74)%
TOTAL OTHER SERVICES	7,400,841	7,383,328	6,342,072	6,460,600	118,528	1.87%
<b>TOTAL OPERATING EXPENSES</b>	<b>44,145,830</b>	<b>43,596,527</b>	<b>45,495,572</b>	<b>45,599,800</b>	<b>104,228</b>	<b>0.23%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>204,400</b>	<b>660</b>	<b>204,400</b>	<b>204,400</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>44,350,230</b>	<b>43,597,187</b>	<b>45,699,972</b>	<b>45,804,200</b>	<b>104,228</b>	<b>0.23%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	6,488,800	6,552,376	6,528,900	6,528,900	0	0.00%
Federal (Direct & Pass Through)	7,076,300	7,235,035	7,017,800	6,068,200	(949,600)	(13.53)%
State Direct	67,000	100,200	89,400	89,400	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	141	141	272	0	(272)	(100.00)%
<b>TOTAL PROGRAM REVENUE</b>	<b>13,632,241</b>	<b>13,887,752</b>	<b>13,636,372</b>	<b>12,686,500</b>	<b>(949,872)</b>	<b>(6.97)%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>13,632,241</b>	<b>13,887,752</b>	<b>13,636,372</b>	<b>12,686,500</b>	<b>(949,872)</b>	<b>(6.97)%</b>
<b>Expenditures Per Capita</b>	<b>\$70.49</b>	<b>\$69.29</b>	<b>\$72.63</b>	<b>\$72.80</b>	<b>\$0.17</b>	<b>0.23%</b>

# 32 Fire-Financial

<b>USD General Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	59,964,711	60,362,079	56,613,600	57,947,300	1,333,700	2.36%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	200	73	200	200	0	0.00%
Travel, Tuition, and Dues	1,000	2,343	1,000	1,000	0	0.00%
Communications	130,500	174,858	106,400	120,700	14,300	13.44%
Repairs & Maintenance Services	48,800	53,161	48,800	49,300	500	1.02%
Internal Service Fees	2,561,100	2,503,802	1,941,900	2,215,600	273,700	14.09%
Other Expenses	732,000	341,994	548,100	533,300	(14,800)	(2.70)%
<b>TOTAL OTHER SERVICES</b>	<b>3,473,600</b>	<b>3,076,231</b>	<b>2,646,400</b>	<b>2,920,100</b>	<b>273,700</b>	<b>10.34%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>63,438,311</b>	<b>63,438,310</b>	<b>59,260,000</b>	<b>60,867,400</b>	<b>1,607,400</b>	<b>2.71%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>63,438,311</b>	<b>63,438,310</b>	<b>59,260,000</b>	<b>60,867,400</b>	<b>1,607,400</b>	<b>2.71%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	57,000	70,962	61,400	61,400	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	307,300	399,000	410,400	410,400	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>364,300</b>	<b>469,962</b>	<b>471,800</b>	<b>471,800</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>364,300</b>	<b>469,962</b>	<b>471,800</b>	<b>471,800</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$100.82</b>	<b>\$100.82</b>	<b>\$94.18</b>	<b>\$96.74</b>	<b>\$2.55</b>	<b>2.71%</b>

# 32 Fire-Financial

<b>Special Purpose Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY19-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	3,598	0	0	0	0	0.00%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	8,784	5,217	0	0	0	0.00%
Communications	6,000	9,301	6,200	0	(6,200)	(100.00)%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	20,517	22,654	286,500	0	(286,500)	(100.00)%
<b>TOTAL OTHER SERVICES</b>	<b>35,301</b>	<b>37,172</b>	<b>292,700</b>	<b>0</b>	<b>(292,700)</b>	<b>(100.00)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>38,899</b>	<b>37,172</b>	<b>292,700</b>	<b>0</b>	<b>(292,700)</b>	<b>(100.00)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>38,899</b>	<b>37,172</b>	<b>292,700</b>	<b>0</b>	<b>(292,700)</b>	<b>(100.00)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	(12,382)	0	0	0	0.00%
State Direct	0	0	269,100	0	(269,100)	(100.00)%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	38,899	12,961	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>38,899</b>	<b>579</b>	<b>269,100</b>	<b>0</b>	<b>(269,100)</b>	<b>(100.00)%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>38,899</b>	<b>579</b>	<b>269,100</b>	<b>0</b>	<b>(269,100)</b>	<b>(100.00)%</b>
<b>Expenditures Per Capita</b>	<b>\$0.06</b>	<b>\$0.06</b>	<b>\$0.47</b>	<b>\$0.00</b>	<b>\$(0.47)</b>	<b>(100.00)%</b>

# 32 Fire-Financial

Title	Grade	FY 2009 Budgeted		FY 2010 Budgeted		FY 2011 Budgeted		FY10 - FY11 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Admin Asst	SR0900	6	6.00	5	5.00	5	5.00	0	0.00
Admin Spec	SR1100	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Emerg Medical Tech 2	PS0400	69	69.00	75	75.00	75	75.00	0	0.00
Equip & Supply Clerk 3	SR0700	2	2.00	1	1.00	1	1.00	0	0.00
Exe Administrator Police/Fire	SR1500	1	1.00	1	1.00	1	1.00	0	0.00
Fire Assistant Training Off	PS0700	1	1.00	0	0.00	0	0.00	0	0.00
Fire Asst Chief	PS0800	7	7.00	8	8.00	8	8.00	0	0.00
Fire Captain	PS0600	33	33.00	33	33.00	32	32.00	(1)	(1.00)
Fire Chief	DP0300	1	1.00	1	1.00	1	1.00	0	0.00
Fire Deputy Chief	PS1000	2	2.00	2	2.00	2	2.00	0	0.00
Fire District Chief	PS0700	17	17.00	20	20.00	20	20.00	0	0.00
Fire Engineer	PS0500	46	46.00	46	46.00	46	46.00	0	0.00
Fire Fighter 2	PS0400	8	8.00	26	26.00	26	26.00	0	0.00
Fire Fighter/Paramedic	PS0500	28	28.00	37	37.00	37	37.00	0	0.00
Fire Inspector 1	PS0400	1	1.00	0	0.00	0	0.00	0	0.00
Fire Inspector 2	PS0500	3	3.00	8	8.00	8	8.00	0	0.00
Fire Instructor	PS0600	8	8.00	5	5.00	4	4.00	(1)	(1.00)
Fire Lt	PS0500	2	2.00	3	3.00	3	3.00	0	0.00
Fire Maint Supv	TS1200	1	1.00	1	1.00	1	1.00	0	0.00
Fire Maint Worker 1	TG1200	8	8.00	6	6.00	6	6.00	0	0.00
Fire Maint Worker 2	TL1200	2	2.00	2	2.00	2	2.00	0	0.00
Fire Marshal	PS0800	1	1.00	1	1.00	1	1.00	0	0.00
Fire Marshal-Asst	PS0600	1	1.00	(1)	(1.00)	(1)	(1.00)	0	0.00
Fire Marshal-Dpty	PS0700	0	0.00	(1)	(1.00)	(1)	(1.00)	0	0.00
Fire Recruit	PS0200	4	4.00	0	0.00	0	0.00	0	0.00
Fire Training Officer	PS0800	1	1.00	1	1.00	1	1.00	0	0.00
Fire/Emt Dispatcher	PS0400	1	1.00	0	0.00	0	0.00	0	0.00
Firefighter 3	PS0500	20	20.00	14	14.00	14	14.00	0	0.00
Info Systems Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 2	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 2	SR0500	1	1.00	2	2.00	2	2.00	0	0.00
Office Support Rep 3	SR0600	9	9.00	9	9.00	9	9.00	0	0.00
Office Support Spec 1	SR0700	3	3.00	2	2.00	2	2.00	0	0.00
Paramedic 2	PS0500	157	157.00	121	121.00	121	121.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>449</b>	<b>449.00</b>	<b>433</b>	<b>433.00</b>	<b>431</b>	<b>431.00</b>	<b>(2)</b>	<b>(2.00)</b>

# 32 Fire-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2009 Budgeted</u>		<u>FY 2010 Budgeted</u>		<u>FY 2011 Budgeted</u>		<u>FY10 - FY11 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>USD General 18301</b>									
Emerg Vehicle Tech Supv	TS1200	1	1.00	1	1.00	0	0.00	(1)	(1.00)
Fire Asst Chief	PS0800	3	3.00	3	3.00	3	3.00	0	0.00
Fire Captain	PS0600	151	151.00	148	148.00	148	148.00	0	0.00
Fire Deputy Chief	PS1000	1	1.00	1	1.00	1	1.00	0	0.00
Fire District Chief	PS0700	18	18.00	18	18.00	18	18.00	0	0.00
Fire Engineer	PS0500	174	174.00	170	170.00	170	170.00	0	0.00
Fire Fighter 2	PS0400	200	200.00	258	258.00	258	258.00	0	0.00
Fire Fighter/Paramedic	PS0500	49	49.00	44	44.00	44	44.00	0	0.00
Fire Inspector 1	PS0400	1	1.00	0	0.00	0	0.00	0	0.00
Fire Inspector 2	PS0500	22	22.00	22	22.00	22	22.00	0	0.00
Fire Lt	PS0500	2	2.00	3	3.00	3	3.00	0	0.00
Fire Maint Worker 1	TG1200	1	1.00	1	1.00	1	1.00	0	0.00
Fire Marshal-Asst	PS0600	5	5.00	5	5.00	5	5.00	0	0.00
Fire Marshal-Dpty	PS0700	2	2.00	2	2.00	2	2.00	0	0.00
Fire Recruit	PS0200	24	24.00	0	0.00	0	0.00	0	0.00
Firefighter 3	PS0500	46	46.00	31	31.00	31	31.00	0	0.00
Paramedic 2	PS0500	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>701</b>	<b>701.00</b>	<b>708</b>	<b>708.00</b>	<b>707</b>	<b>707.00</b>	<b>(1)</b>	<b>(1.00)</b>
<b>Department Totals</b>		<b>1,150</b>	<b>1,150.00</b>	<b>1,141</b>	<b>1,141.00</b>	<b>1,138</b>	<b>1,138.00</b>	<b>(3)</b>	<b>(3.00)</b>

# 42 Public Works-At a Glance

<b>Mission</b>	The mission of Metro Nashville Public Works is to provide professional expertise, transportation infrastructure and neighborhood environmental products to people who live, work, travel through or play in Metro Nashville so they can experience clean neighborhoods and safe and efficient transportation.			
<b>Budget Summary</b>		<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<b>Expenditures and Transfers:</b>			
	GSD General Fund	\$ 34,965,400	\$ 27,731,600	\$ 30,572,100
	USD General Fund	13,350,200	17,324,700	17,156,500
	Waste Management Fund	22,229,400	20,830,000	21,769,400
	Special Purpose Funds*	<u>246,800</u>	<u>834,000</u>	<u>12,276,100</u>
	<b>Total Expenditures and Transfers</b>	<u>\$ 70,791,800</u>	<u>\$ 66,720,300</u>	<u>\$ 81,774,100</u>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 8,766,900	\$ 9,318,600	\$ 8,277,900
	Other Governments and Agencies	89,800	684,800	8,098,000
	Other Program Revenue	<u>50,000</u>	<u>29,200</u>	<u>20,000</u>
	<b>Total Program Revenue</b>	\$ 8,906,700	\$ 10,032,600	\$ 16,395,900
	Non-program Revenue	650,000	547,400	463,000
	Transfers From Other Funds and Units	<u>14,185,600</u>	<u>13,647,000</u>	<u>18,661,900</u>
	<b>Total Revenues</b>	<u>\$ 23,742,300</u>	<u>\$ 24,227,000</u>	<u>\$ 35,520,800</u>
	<b>Expenditures Per Capita</b>	\$ 112.51	\$ 106.04	\$ 129.96
	* Special purpose funds previously not included in budget reports are included in FY11 budget numbers to provide consistency with other departmental budget reports.			
<b>Positions</b>	Total Budgeted Positions	380	363	363
<b>Contacts</b>	Director of Public Works: Billy Lynch Financial Manager: Sharon Wahlstrom  705 South 5 <sup>th</sup> Street 37206	email: billy.lynch@nashville.gov email: sharon.wahlstrom@nashville.gov  Phone: 862-8700	FAX: 862-8799	

# 42 Public Works-At a Glance

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## Accomplishments

- Deaderick Street project completed ahead of schedule and under budget
  - Jefferson St. & I-40 landscaping enhancements under design
  - Jefferson St. intersection improvements under design
  - 21st Avenue South project under design
  - 3.8 miles of sidewalks completed or scheduled
  - Bikeways repaired, grates replaced, bike racks added and Bike Share program implemented
  - Traffic Engineering addressed over 1,000 service requests
  - Installed 1st solar powered parking meters
  - Completed 35 Public Works (PW) managed signalized intersection modifications
  - Managed installations / modifications of 25 3rd party signalized intersections
  - 250 signalized intersection timing changes / reviews
  - 100 placements of traffic calming trailers for speed monitoring & speed reduction
  - Reviewed 60 signalized intersections, bikeways, and lighting and roadway plans
  - Partnered with MTA to implement first transit priority system - modified 48 signaled intersections
  - Maintained and continued enhancement of Music City entertainment project
  - Nearing completion of signal and street lighting replacements on West End to I-440
  - Increased parking meter enforcement to include Saturdays
  - Partnered with MTA & TDOT on widening & upgrade of transit stops on Hillsboro Pike
  - American Recovery and Reinvestment Act of 2009 (ARRA) projects started (6) including paving, traffic signal and sidewalk improvements
  - Central Pike and Lebanon Pike widening project started
  - Completed supplemental EIS for extension of Gateway Blvd. to 8th Ave.
  - Initiated Curbside Subscription Program in GSD
  - Brush increased by over 4,000 tons during the first half of FY10 and was all picked up using Public Works (PW) equipment and employees
  - Convenience Center recycling increased 275 tons during the first half of FY10
- 

## Goals

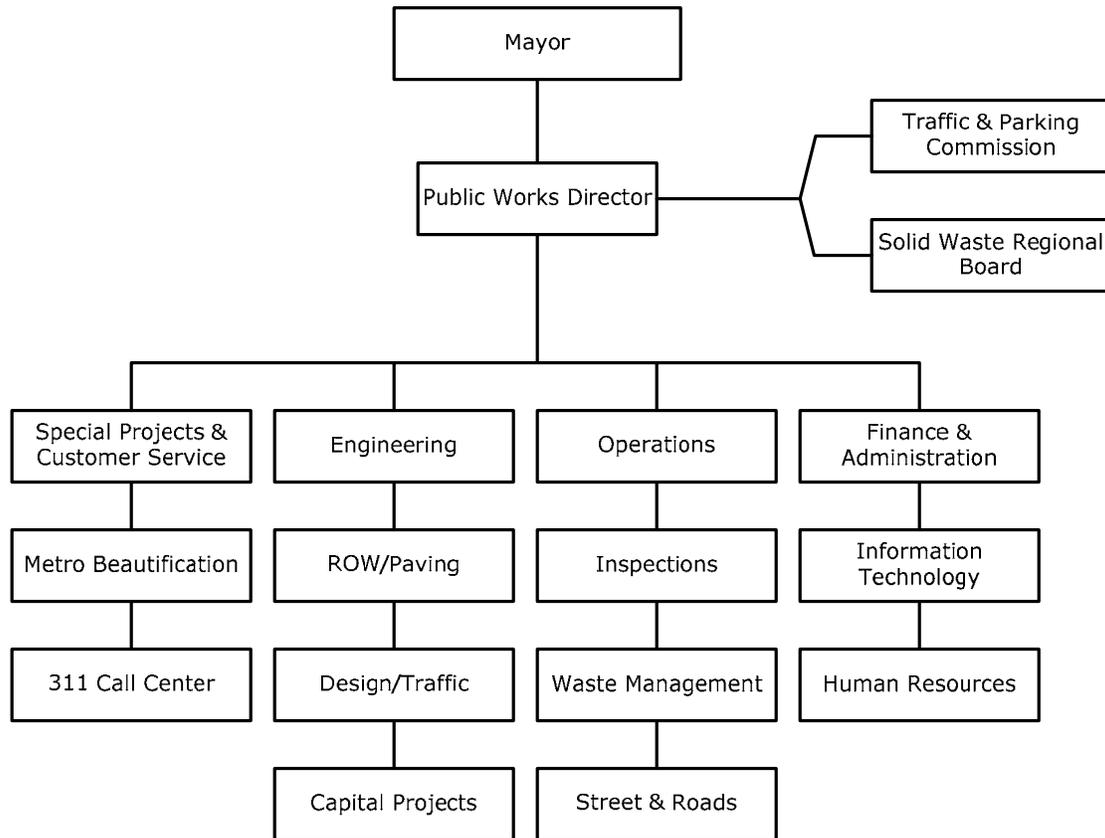
- Metro Public Works will continue to demonstrate its commitment to excellence in customer service as evidenced by all 311, solid waste, and streets and roads customer inquiries and requests being acknowledged by the next working day
  - Neighborhood infrastructure standards shall be upgraded as evidenced by: (1) No more than 25% of paved road and alleyway surfaces in Davidson County will be rated "poor condition" or a lower rating by 2012 and (2) The construction of all sidewalks scheduled for completion before 2012 will be completed before 2012
  - By 2012, drivers in Metro Nashville will, on average, experience no worsening of traffic congestion or delays notwithstanding the increased land development and corresponding growth of traffic volume, as evidenced by the annual Metropolitan Planning Organization (MPO) Travel Time Data
  - Citizens in Metro Nashville will continue to experience a more efficient and environmentally friendly process for disposal of their waste as evidenced by 25% of municipal solid waste being recycled
- 

## Strategic Issues

- Internal and External Communication/Collaboration
- Fluctuating Economy and the resulting funding uncertainties at the local, state and federal levels
- Social, economic, and technological change and its affect on employee knowledge and corporate culture
- Internal and external demand for accountability
- Metro services area growth

# 42 Public Works-At a Glance

## Organizational Structure



## Programs

### Engineering

- Consultant Services
- Traffic Engineering
- Intelligent Transportation System (ITS)
- Right of Way Permit
- Sidewalk Construction
- Street Construction
- Parking

### Right of Way Operations

- Traffic Signal
- Traffic Sign and Marking
- Roadway Maintenance
- Emergency Response

### Waste Management

- Waste Collection
- Waste Disposal
- Drop Off and Convenience Centers
- Environmental Education

### Customer Service

- Customer Response and Support

### Administrative

- Non-Allocated Financial Transactions
- Administrative

# 42 Public Works-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Park Spaces Off Street Program</b>			
Transfer Surplus Parking expenses	GSD	\$ (2,638,600)	Transfers Surplus Parking expenses from General Services District to Surplus Parking Fund
<b>Metro Collection Program</b>			
Trash Collection Services	SW	392,000	Contracted annual increase for garbage collection contractors
Trash Cart Warranties	SW	108,700	Contracted annual increase for Trash/Recycling carts
Office & Admin Supply	SW	10,000	Additional increase for Sticker/Supplies for increased Permit Fees.
<b>Downtown Business Collection Program</b>			
Refuse Disposal	SW	174,800	Contracted annual increase for landfill disposal fees
<b>Bordeaux Gas Utilization Program</b>			
Engineering Service	SW	55,000	Contracted weekly well head monitoring necessary to satisfy EPA air regulations
<b>Non-allocated Financial Transactions</b>			
Recommended Reduction	GSD	(300,000) (1.00 FTE)	To be determined by Public Works Department
Insurance Billings	SW	2,300	No impact on performance. Represents direct charges to departments for insurance costs
Internal Service Charges*	GSD USD SW	125,400 18,200 (7,200)	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
LOCAP Adjustments	SW	95,500	No impact on performance
Longevity Restoration	GSD USD SW	154,000 13,000 36,300	Restoration of longevity pay to all eligible employees
Pay Adjustment	GSD USD SW	251,900 19,500 72,000	Supports the hiring and retention of a qualified workforce
Electric Expense	USD	284,000	Reflects increase of NES Investment Charge to department
Supplemental Appropriation	GSD	(270,000)	No impact on performance
<b>Changes in General Fund Transfers to Solid Waste Management</b>	GSD USD	\$ 5,517,800 (502,900)	These transfers will fund the Waste Management Fund requirements
<b>General Services District Total</b>		<b>\$ 2,840,500</b>	
		<b>(1.00 FTE)</b>	
<b>Urban Services District Total</b>		<b>\$ (168,200)</b>	
<b>Solid Waste Operations Total</b>		<b>\$ 939,400</b>	
<b>Special Purpose Funds Total</b>		<b>\$ 11,442,100</b>	
<b>TOTAL</b>		<b>\$15,053,800</b>	

\* See Internal Service Charges section for details

# 42 Public Works-Financial

<b>GSD General Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	15,998,200	15,829,223	15,151,600	15,402,300	250,700	1.65%
<b>OTHER SERVICES:</b>						
Utilities	616,900	616,819	612,300	577,300	(35,000)	(5.72)%
Professional & Purchased Services	3,305,900	3,989,477	3,159,700	512,200	(2,647,500)	(83.79)%
Travel, Tuition, and Dues	112,600	76,955	52,800	58,500	5,700	10.80%
Communications	181,400	186,323	192,900	157,500	(35,400)	(18.35)%
Repairs & Maintenance Services	313,800	187,930	171,900	156,600	(15,300)	(8.90)%
Internal Service Fees	3,255,700	3,244,756	2,665,900	2,791,300	125,400	4.70%
Other Expenses	2,165,300	1,555,196	1,911,400	1,585,500	(325,900)	(17.05)%
<b>TOTAL OTHER SERVICES</b>	<b>9,951,600</b>	<b>9,857,456</b>	<b>8,766,900</b>	<b>5,838,900</b>	<b>(2,928,000)</b>	<b>(33.40)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>25,949,800</b>	<b>25,686,679</b>	<b>23,918,500</b>	<b>21,241,200</b>	<b>(2,677,300)</b>	<b>(11.19)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>9,015,600</b>	<b>9,015,600</b>	<b>3,813,100</b>	<b>9,330,900</b>	<b>5,517,800</b>	<b>144.71%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>34,965,400</b>	<b>34,702,279</b>	<b>27,731,600</b>	<b>30,572,100</b>	<b>2,840,500</b>	<b>10.24%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	4,466,900	4,628,763	5,751,300	1,604,900	(4,146,400)	(72.10)%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	4,800	4,863	4,800	4,800	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>4,471,700</b>	<b>4,633,626</b>	<b>5,756,100</b>	<b>1,609,700</b>	<b>(4,146,400)</b>	<b>(72.03)%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	650,000	606,941	547,400	463,000	(84,400)	(15.42)%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>650,000</b>	<b>606,941</b>	<b>547,400</b>	<b>463,000</b>	<b>(84,400)</b>	<b>(15.42)%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>5,121,700</b>	<b>5,240,567</b>	<b>6,303,500</b>	<b>2,072,700</b>	<b>(4,230,800)</b>	<b>(67.12)%</b>
<b>Expenditures Per Capita</b>	<b>\$55.57</b>	<b>\$55.15</b>	<b>\$44.07</b>	<b>\$48.59</b>	<b>\$4.51</b>	<b>10.24%</b>

# 42 Public Works-Financial

<b>USD General Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	1,422,000	1,440,873	1,330,400	1,362,900	32,500	2.44%
<b>OTHER SERVICES:</b>						
Utilities	6,091,400	6,091,366	5,943,700	6,227,700	284,000	4.78%
Professional & Purchased Services	477,000	393,436	48,200	48,200	0	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	600	0	600	600	0	0.00%
Repairs & Maintenance Services	45,900	36,209	45,900	32,200	(13,700)	(29.85)%
Internal Service Fees	137,800	134,700	116,500	134,700	18,200	15.62%
Other Expenses	5,500	3,991	5,500	5,500	0	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>6,758,200</b>	<b>6,659,702</b>	<b>6,160,400</b>	<b>6,448,900</b>	<b>288,500</b>	<b>4.68%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>8,180,200</b>	<b>8,100,575</b>	<b>7,490,800</b>	<b>7,811,800</b>	<b>321,000</b>	<b>4.29%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>5,170,000</b>	<b>5,170,000</b>	<b>9,833,900</b>	<b>9,344,700</b>	<b>(489,200)</b>	<b>(4.97)%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>13,350,200</b>	<b>13,270,575</b>	<b>17,324,700</b>	<b>17,156,500</b>	<b>(168,200)</b>	<b>(0.97)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	78,000	68,796	64,300	64,500	200	0.31%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>78,000</b>	<b>68,796</b>	<b>64,300</b>	<b>64,500</b>	<b>200</b>	<b>0.31%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>78,000</b>	<b>68,796</b>	<b>64,300</b>	<b>64,500</b>	<b>200</b>	<b>0.31%</b>
<b>Expenditures Per Capita</b>	<b>\$21.22</b>	<b>\$21.09</b>	<b>\$27.53</b>	<b>\$27.27</b>	<b>\$(0.27)</b>	<b>(0.97)%</b>

# 42 Public Works-Financial

<b>Waste Management Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	5,048,100	4,732,079	4,789,100	4,897,400	108,300	2.26%
<b>OTHER SERVICES:</b>						
Utilities	143,400	49,441	54,000	56,000	2,000	3.70%
Professional & Purchased Services	13,175,400	12,468,028	12,363,400	12,970,000	606,600	4.91%
Travel, Tuition, and Dues	16,200	6,828	4,500	4,500	0	0.00%
Communications	123,900	136,393	129,100	140,400	11,300	8.75%
Repairs & Maintenance Services	517,600	484,851	466,500	588,500	122,000	26.15%
Internal Service Fees	1,038,100	1,017,021	859,400	852,200	(7,200)	(0.84)%
Other Expenses	1,528,700	1,506,636	1,526,000	1,622,400	96,400	6.32%
<b>TOTAL OTHER SERVICES</b>	<b>16,543,300</b>	<b>15,669,198</b>	<b>15,402,900</b>	<b>16,234,000</b>	<b>831,100</b>	<b>5.40%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>21,591,400</b>	<b>20,401,277</b>	<b>20,192,000</b>	<b>21,131,400</b>	<b>939,400</b>	<b>4.65%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>638,000</b>	<b>636,800</b>	<b>638,000</b>	<b>638,000</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>22,229,400</b>	<b>21,038,077</b>	<b>20,830,000</b>	<b>21,769,400</b>	<b>939,400</b>	<b>4.51%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	4,060,200	3,350,036	3,349,000	2,979,200	(369,800)	(11.04)%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	50,000	255,733	29,200	20,000	(9,200)	(31.51)%
<b>TOTAL PROGRAM REVENUE</b>	<b>4,110,200</b>	<b>3,605,769</b>	<b>3,378,200</b>	<b>2,999,200</b>	<b>(379,000)</b>	<b>(11.22)%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>14,185,600</b>	<b>14,392,100</b>	<b>13,647,000</b>	<b>18,661,900</b>	<b>5,014,900</b>	<b>36.75%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>18,295,800</b>	<b>17,997,869</b>	<b>17,025,200</b>	<b>21,661,100</b>	<b>4,635,900</b>	<b>27.23%</b>
<b>Expenditures Per Capita</b>	<b>\$35.33</b>	<b>\$33.44</b>	<b>\$33.10</b>	<b>\$34.60</b>	<b>\$1.49</b>	<b>4.51%</b>

# 42 Public Works-Financial

<b>Special Purpose Funds</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	0	0	0	0	0.00%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	85,000	629,652	680,000	2,798,000	2,118,000	311.47%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	242,400	242,400	0.00%
Repairs & Maintenance Services	0	21,164	0	7,533,800	7,533,800	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	81,200	224,408	73,400	398,400	325,000	442.78%
<b>TOTAL OTHER SERVICES</b>	<b>166,200</b>	<b>875,224</b>	<b>753,400</b>	<b>10,972,600</b>	<b>10,219,200</b>	<b>1356.41%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>166,200</b>	<b>875,224</b>	<b>753,400</b>	<b>10,972,600</b>	<b>10,219,200</b>	<b>1356.41%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>80,600</b>	<b>0</b>	<b>80,600</b>	<b>1,303,500</b>	<b>1,222,900</b>	<b>1517.25%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>246,800</b>	<b>875,224</b>	<b>834,000</b>	<b>12,276,100</b>	<b>11,442,100</b>	<b>1371.95%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	161,800	225,733	154,000	3,629,300	3,475,300	2256.69%
Federal (Direct & Pass Through)	0	0	0	7,413,200	7,413,200	100.00%
State Direct	85,000	629,652	680,000	680,000	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	17,915	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>246,800</b>	<b>873,300</b>	<b>834,000</b>	<b>11,722,500</b>	<b>10,888,500</b>	<b>1305.58%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>246,800</b>	<b>873,300</b>	<b>834,000</b>	<b>11,722,500</b>	<b>10,888,500</b>	<b>1305.58%</b>
<b>Expenditures Per Capita</b>	<b>\$0.39</b>	<b>\$1.39</b>	<b>\$1.33</b>	<b>\$19.51</b>	<b>\$18.18</b>	<b>1366.92%</b>

# 42 Public Works-Financial

Title	Grade	FY 2009 Budgeted		FY 2010 Budgeted		FY 2011 Budgeted		FY10 - FY11 Variance		
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE	
<b>GSD General 10101</b>										
Admin Asst	SR0900	(1)	(1.00)	0	0.00	0	0.00	0	0.00	
Admin Asst 1	GS0600	0	0.00	2	2.00	1	1.00	(1)	(1.00)	
Admin Spec	SR1100	4	4.00	4	4.00	4	4.00	0	0.00	
Admin Svcs Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00	
Admin Svcs Officer 1	SR0600	1	1.00	0	0.00	0	0.00	0	0.00	
Admin Svcs Officer 2	SR0800	0	0.00	1	1.00	1	1.00	0	0.00	
Admin Svcs Officer 3	SR1000	2	2.00	0	0.00	0	0.00	0	0.00	
Admin Svcs Officer 4	SR1200	2	2.00	1	1.00	1	1.00	0	0.00	
Application Tech 1	SR0700	1	1.00	1	1.00	1	1.00	0	0.00	
Application Tech 2	SR0800	1	1.00	0	0.00	0	0.00	0	0.00	
Blaster	TG0700	1	1.00	0	0.00	0	0.00	0	0.00	
Carpenter 2	TL1000	1	1.00	1	1.00	0	0.00	(1)	(1.00)	
Compliance Inspector 1	SR0700	3	3.00	4	4.00	4	4.00	0	0.00	
Compliance Inspector 2	SR0900	3	3.00	3	3.00	3	3.00	0	0.00	
Contract Admin	SR1400	0	0.00	1	1.00	2	2.00	1	1.00	
Cust Svc Mgr	SR1400	2	2.00	1	1.00	1	1.00	0	0.00	
Engineer 1	SR1200	5	5.00	1	1.00	2	2.00	1	1.00	
Engineer 2	SR1300	2	2.00	4	4.00	4	4.00	0	0.00	
Engineer 3	SR1400	7	7.00	7	7.00	6	6.00	(1)	(1.00)	
Engineer In Training	SR1000	3	3.00	0	0.00	0	0.00	0	0.00	
Engineering Tech 1	SR0600	2	2.00	0	0.00	0	0.00	0	0.00	
Engineering Tech 2	SR0800	6	6.00	6	6.00	6	6.00	0	0.00	
Engineering Tech 3	SR1000	13	13.00	13	13.00	13	13.00	0	0.00	
Equip Operator 1	TG0500	10	10.00	8	8.00	8	8.00	0	0.00	
Equip Operator 2	TG0700	32	32.00	30	30.00	28	28.00	(2)	(2.00)	
Equip Operator 3	TG0800	23	23.00	24	24.00	25	25.00	1	1.00	
Finance Admin	SR1300	1	1.00	0	0.00	0	0.00	0	0.00	
Finance Mgr	SR1400	2	2.00	2	2.00	2	2.00	0	0.00	
Human Resources Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00	
Info Systems App Analyst 2	SR1100	1	1.00	1	1.00	0	0.00	(1)	(1.00)	
Info Systems App Analyst 3	SR1200	0	0.00	0	0.00	1	1.00	1	1.00	
Info Systems Div Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00	
Maint & Repair Leader 1	TL0700	17	17.00	14	14.00	15	15.00	1	1.00	
Maint & Repair Leader 2	TL0900	14	14.00	13	13.00	13	13.00	0	0.00	
Maint & Repair Worker 1	TG0300	21	21.00	29	29.00	25	25.00	(4)	(4.00)	
Maint & Repair Worker 2	TG0400	26	26.00	21	21.00	24	24.00	3	3.00	
Maint & Repair Worker 3	TG0600	6	6.00	8	8.00	8	8.00	0	0.00	
Office Support Mgr	SR0900	3	3.00	2	2.00	1	1.00	(1)	(1.00)	
Office Support Rep 1	SR0400	1	1.00	0	0.00	0	0.00	0	0.00	

# 42 Public Works-Financial

Title	Grade	FY 2009 Budgeted		FY 2010 Budgeted		FY 2011 Budgeted		FY10 - FY11 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101 (Continued)</b>									
Office Support Rep 2	SR0500	2	2.00	0	0.00	0	0.00	0	0.00
Office Support Rep 3	SR0600	3	3.00	2	2.00	2	2.00	0	0.00
Office Support Spec 1	SR0700	0	0.00	0	0.00	2	2.00	2	2.00
Office Support Spec 2	SR0800	0	0.00	4	4.00	2	2.00	(2)	(2.00)
Parking Patrol Officer 1	SR0700	3	3.00	3	3.00	4	4.00	1	1.00
Parking Patrol Officer 2	SR0900	1	1.00	1	1.00	0	0.00	(1)	(1.00)
Parts Supv	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Program Mgr 2	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Pub Works Asst Dir-Engineering	SR1500	1	1.00	1	1.00	1	1.00	0	0.00
Pub Works Asst Dir-F & A	SR1500	1	1.00	1	1.00	1	1.00	0	0.00
Pub Works Asst Dir-Strt & Rds	SR1500	1	1.00	1	1.00	1	1.00	0	0.00
Pub Works Dir	DP0300	1	1.00	1	1.00	1	1.00	0	0.00
Public Works Associate Dir.	SR1500	1	1.00	1	1.00	0	0.00	(1)	(1.00)
Seasonal/Part-time/Temporary		0	0.00	0	0.00	1	1.00	1	1.00
Signal Tech 1	TG0900	4	4.00	4	4.00	5	5.00	1	1.00
Signal Tech 2	TG1100	3	3.00	3	3.00	3	3.00	0	0.00
Signal Tech 3	TL1100	4	4.00	4	4.00	3	3.00	(1)	(1.00)
Signal Tech Supv	TS1100	1	1.00	1	1.00	1	1.00	0	0.00
Signs & Markings Supv	TS1000	1	1.00	1	1.00	1	1.00	0	0.00
Skilled Craft Worker 1	TG0700	3	3.00	1	1.00	2	2.00	1	1.00
Special Asst-Events		0	0.00	0	0.00	1	1.00	1	1.00
Special Projects Mgr	SR1500	0	0.00	1	1.00	0	0.00	(1)	(1.00)
Technical Specialist 1	SR1100	9	9.00	5	5.00	8	8.00	3	3.00
Technical Specialist 2	SR1200	2	2.00	5	5.00	5	5.00	0	0.00
Technical Svcs Coord	SR1100	0	0.00	1	1.00	1	1.00	0	0.00
Traffic Control Mgr	SR1300	2	2.00	2	2.00	2	2.00	0	0.00
Transportation Mgr	SR1400	1	1.00	0	0.00	0	0.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>264</b>	<b>264.00</b>	<b>250</b>	<b>250.00</b>	<b>251</b>	<b>251.00</b>	<b>1</b>	<b>1.00</b>
<b>USD General 18301</b>									
Equip Operator 1	TG0500	0	0.00	1	1.00	1	1.00	0	0.00
Equip Operator 3	TG0800	1	1.00	1	1.00	1	1.00	0	0.00
Maint & Repair Leader 2	TL0900	0	0.00	2	2.00	2	2.00	0	0.00
Maint & Repair Worker 1	TG0300	27	27.00	21	21.00	18	18.00	(3)	(3.00)
Maint & Repair Worker 2	TG0400	3	3.00	3	3.00	3	3.00	0	0.00
Office Support Mgr	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	SR0700	(1)	(1.00)	0	0.00	0	0.00	0	0.00
Sanitation Supv	TS0700	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>32</b>	<b>32.00</b>	<b>30</b>	<b>30.00</b>	<b>27</b>	<b>27.00</b>	<b>(3)</b>	<b>(3.00)</b>

# 42 Public Works-Financial

Title	Grade	FY 2009 Budgeted		FY 2010 Budgeted		FY 2011 Budgeted		FY10 - FY11 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>Solid Waste Operations 30501</b>									
Admin Asst	SR0900	1	1.00	0	0.00	0	0.00	0	0.00
Admin Spec	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Application Tech 3	SR0900	0	0.00	1	1.00	1	1.00	0	0.00
Compliance Inspector 1	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Cust Svc Field Rep 1	SR0500	3	3.00	3	3.00	4	4.00	1	1.00
Cust Svc Field Rep 2	SR0600	4	4.00	3	3.00	2	2.00	(1)	(1.00)
Cust Svc Field Rep 3	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Cust Svc Mgr	SR1400	1	1.00	0	0.00	0	0.00	0	0.00
Engineer 1	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Engineering Tech 3	SR1000	0	0.00	1	1.00	1	1.00	0	0.00
Equip Operator 1	TG0500	1	1.00	0	0.00	0	0.00	0	0.00
Equip Operator 2	TG0700	2	2.00	0	0.00	0	0.00	0	0.00
Equip Operator 3	TG0800	46	46.00	46	46.00	44	44.00	(2)	(2.00)
Facility Coord	SR1100	1	1.00	1	1.00	0	0.00	(1)	(1.00)
Maint & Repair Worker 3	TG0600	0	0.00	0	0.00	1	1.00	1	1.00
Office Support Rep 2	SR0500	2	2.00	0	0.00	0	0.00	0	0.00
Office Support Rep 3	SR0600	(1)	(1.00)	0	0.00	0	0.00	0	0.00
Office Support Spec 2	SR0800	2	2.00	1	1.00	0	0.00	(1)	(1.00)
Part Time Worker 1		0	0.00	0	0.00	2	1.00	2	1.00
Professional Spec	SR1100	0	0.00	0	0.00	1	1.00	1	1.00
Program Spec 2	SR0800	0	0.00	1	1.00	1	1.00	0	0.00
Program Spec 3	SR1000	1	1.00	0	0.00	0	0.00	0	0.00
Recycling Coord	SR1000	1	1.00	0	0.00	0	0.00	0	0.00
Sanitation Leader	TL0600	5	5.00	4	4.00	5	5.00	1	1.00
Sanitation Supv	TS0700	5	5.00	1	1.00	1	1.00	0	0.00
Sanitation Worker	TG0500	5	5.00	11	11.00	12	12.00	1	1.00
Special Projects Mgr	SR1500	0	0.00	2	2.00	2	2.00	0	0.00
Waste Management Supervisor	SR1100	0	0.00	4	4.00	4	4.00	0	0.00
Waste Mgmt Supt	SR1300	1	1.00	0	0.00	0	0.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>84</b>	<b>84.00</b>	<b>83</b>	<b>83.00</b>	<b>85</b>	<b>84.00</b>	<b>2</b>	<b>1.00</b>
<b>Department Totals</b>		<b>380</b>	<b>380.00</b>	<b>363</b>	<b>363.00</b>	<b>363</b>	<b>362.00</b>	<b>0</b>	<b>(1.00)</b>

# 33 Codes Administration-At a Glance

<b>Mission</b>	The mission of the Department of Codes & Building Safety is to provide permit, inspection, enforcement, and information products to the Nashville community so they can experience safe buildings and improved quality of life.			
<b>Budget Summary</b>		<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<b>Expenditures and Transfers:</b>			
	GSD General Fund	\$ 8,125,100	\$ 7,657,200	\$ 7,802,800
	Special Purpose Funds	155,000	269,000	155,000
	<b>Total Expenditures and Transfers</b>	<u>\$ 8,280,100</u>	<u>\$ 7,926,200</u>	<u>\$ 7,957,800</u>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 977,800	\$ 965,500	\$ 1,648,800
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
	<b>Total Program Revenue</b>	<u>\$ 977,800</u>	<u>\$ 965,500</u>	<u>\$ 1,648,800</u>
	Non-program Revenue	9,527,200	5,659,700	6,976,400
	Transfers From Other Funds & Units	100,000	214,000	100,000
	<b>Total Revenues</b>	<u>\$ 10,605,000</u>	<u>\$ 6,839,200</u>	<u>\$ 8,725,200</u>
	<b>Expenditures Per Capita</b>	\$ 13.16	\$ 12.60	\$ 12.65
<b>Positions</b>	Total Budgeted Positions	97	87	87
<b>Contacts</b>	Director: Terry Cobb	email: <a href="mailto:terry.cobb@nashville.gov">terry.cobb@nashville.gov</a>		
	Financial Manager: Roy L. Jones	email: <a href="mailto:roy.jones@nashville.gov">roy.jones@nashville.gov</a>		
	Howard Office Building 37210	Phone: 862-6600 FAX: 862-6514		

# 33 Codes Administration-At a Glance

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## Accomplishments

- The Department of Codes & Building Safety issued 8,235 building permits for construction valued at \$955,596,006. Additionally, the department issued 32,718 trade permits for plumbing, electrical and gas/mechanical inspections associated with these projects. In FY 2009, Codes inspectors conducted 81,831 construction-related inspections
  - Our Property Standards Division conducted 34,544 inspections of existing properties in Davidson County to ensure code compliance
  - Continued implementation of computer systems within code processes and continued ramping up of E-permits and E-plans. For the fiscal year, some 13,243 permits (40.48% of all permits) were issued on-line -- the customer never needing to set foot in a Metro office.
  - Provided direct, on-line, public access to status reports concerning all Property Standards (RFS) cases via our website
- 

## Goals

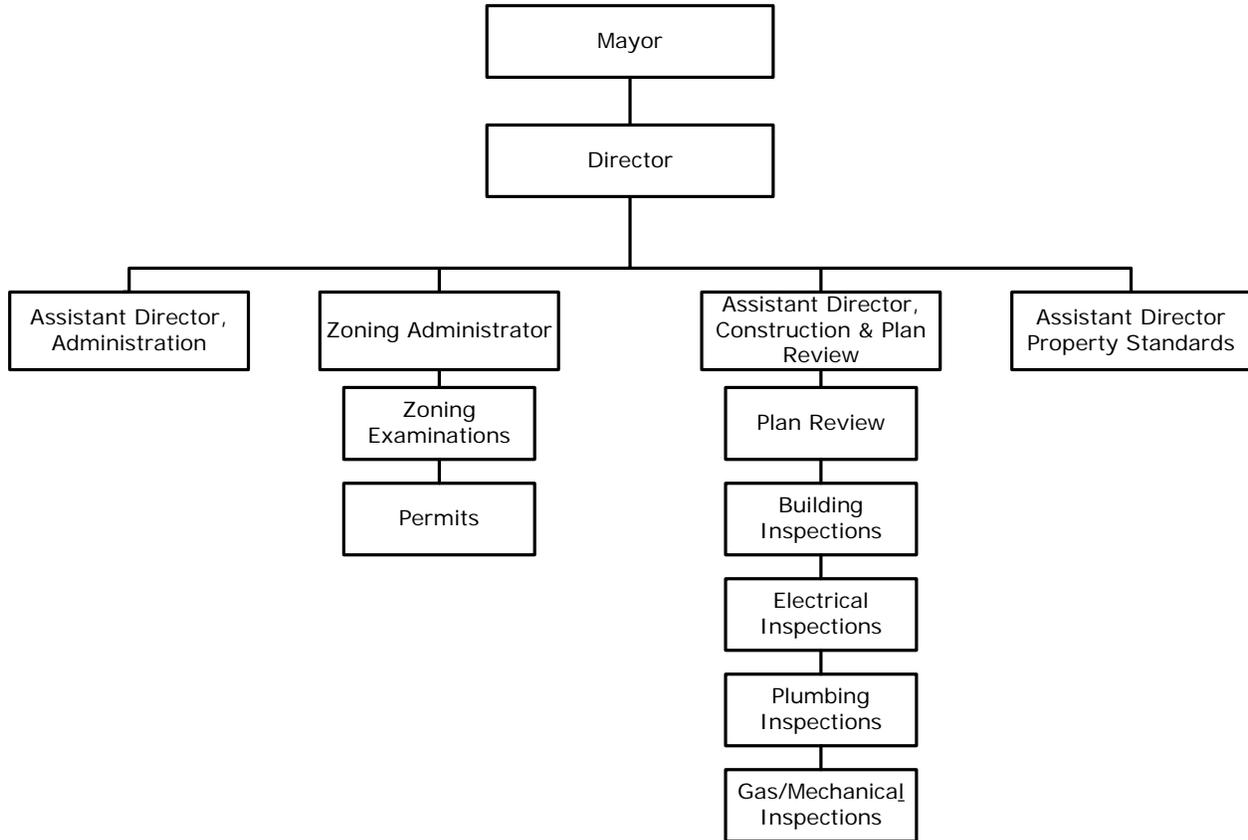
- By the year 2015, Codes customers will experience improved ability to communicate and access information through improved technology within Codes, as evidenced by: 10% increase of customers accessing information online, and 75% of customers who report satisfaction with communications with the department
  - By the year 2015, citizens of Davidson County will experience cleaner, safer neighborhoods, as evidenced by: 10% reduction in substandard housing, 10% reduction in number of abandoned or inoperable/unlicensed vehicles, and 10% reduction of visual clutter (signs, debris, trash, graffiti)
  - By the year 2015, Codes customers will experience improved response times to their inspection requests, as evidenced by: 75% of customers who receive a response within 48 hours including communication of action on service requests
- 

## Strategic Issues

- The increasing demand for access to codes-related information and services by the public challenges our ability to adequately respond, resulting in a customer base that is underserved
- There is a growing technology gap between the department and its customers, resulting in longer response times, the inability to communicate with the latest technology, and incomplete information to our customers
- Left unchecked, the effects of substandard property on the citizens of Nashville will result in an erosion of the tax base and further deterioration of the infra-structure and the "built" environment
- Further reduction of "Building Safety" inspection personnel (1999 = 42 / 2009 = 33) within the Department of Codes & Building Safety may result in: increased inspector response times, minimum quality inspections, increased construction times, increased construction costs

# 33 Codes Administration-At a Glance

## Organizational Structure



## Programs

### Code Enforcement Notification

Code Enforcement Notification

### Construction/Land Use

Construction/Land Use

### Better Neighborhoods

Better Neighborhoods

### Building Safety

Building Safety

### Information Services

Board Support Services  
Information Sharing

### Administrative

Administrative  
Non-allocated Financial Transactions

# 33 Codes Administration-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Administration Payroll Authorization Program</b>		
Eliminate funding for vacant Administrative Services Officer 4 position	\$ (85,300)	No fiscal impact. Position is vacant.
<b>Non-allocated Financial Transactions</b>		
Salary Adjustment	97,000	Supports the hiring and retention of a qualified workforce
Internal Service Charges*	177,900	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Longevity Restoration	70,000	Restoration of longevity pay to all eligible employees
FY 10 Supplement Appropriation – Demo Fund Transfer	(114,000)	No fiscal impact
<b>General Services District Total</b>	<b>\$ 145,600</b>	
<b>Special Purpose Funds Total</b>	<b>\$ (114,000)</b>	
<b>TOTAL</b>	<b>\$ 31,600</b>	

\* See Internal Service Charges section for details

# 33 Codes Administration-Financial

<b>GSD General Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	6,558,300	5,906,502	6,075,800	6,157,500	81,700	1.34%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	29,700	55,671	28,900	25,400	(3,500)	(12.11)%
Travel, Tuition, and Dues	29,400	15,560	3,400	25,500	22,100	650.00%
Communications	121,000	97,580	122,500	131,700	9,200	7.51%
Repairs & Maintenance Services	4,800	2,738	5,100	3,600	(1,500)	(29.41)%
Internal Service Fees	877,200	876,504	797,800	975,700	177,900	22.30%
Other Expenses	404,700	294,577	409,700	383,400	(26,300)	(6.42)%
<b>TOTAL OTHER SERVICES</b>	<b>1,466,800</b>	<b>1,342,630</b>	<b>1,367,400</b>	<b>1,545,300</b>	<b>177,900</b>	<b>13.01%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>8,025,100</b>	<b>7,249,132</b>	<b>7,443,200</b>	<b>7,702,800</b>	<b>259,600</b>	<b>3.49%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>100,000</b>	<b>100,000</b>	<b>214,000</b>	<b>100,000</b>	<b>(114,000)</b>	<b>(53.27)%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>8,125,100</b>	<b>7,349,132</b>	<b>7,657,200</b>	<b>7,802,800</b>	<b>145,600</b>	<b>1.90%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	922,800	909,859	910,500	1,593,800	683,300	75.05%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>922,800</b>	<b>909,859</b>	<b>910,500</b>	<b>1,593,800</b>	<b>683,300</b>	<b>75.05%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	9,527,200	5,536,428	5,659,700	6,976,400	1,316,700	23.26%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>9,527,200</b>	<b>5,536,428</b>	<b>5,659,700</b>	<b>6,976,400</b>	<b>1,316,700</b>	<b>23.26%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>10,450,000</b>	<b>6,446,287</b>	<b>6,570,200</b>	<b>8,570,200</b>	<b>2,000,000</b>	<b>30.44%</b>
<b>Expenditures Per Capita</b>	<b>\$12.91</b>	<b>\$11.68</b>	<b>\$12.17</b>	<b>\$12.40</b>	<b>\$0.23</b>	<b>1.90%</b>

# 33 Codes Administration-Financial

<b>Special Purpose Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	0	0	0	0	0.00%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	155,000	141,559	269,000	155,000	(114,000)	(42.38)%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	0	1,984	0	0	0	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>155,000</b>	<b>143,543</b>	<b>269,000</b>	<b>155,000</b>	<b>(114,000)</b>	<b>(42.38)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>155,000</b>	<b>143,543</b>	<b>269,000</b>	<b>155,000</b>	<b>(114,000)</b>	<b>(42.38)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>155,000</b>	<b>143,543</b>	<b>269,000</b>	<b>155,000</b>	<b>(114,000)</b>	<b>(42.38)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	55,000	164,188	55,000	55,000	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>55,000</b>	<b>164,188</b>	<b>55,000</b>	<b>55,000</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>100,000</b>	<b>100,000</b>	<b>214,000</b>	<b>100,000</b>	<b>(114,000)</b>	<b>(53.27)%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>155,000</b>	<b>264,188</b>	<b>269,000</b>	<b>155,000</b>	<b>(114,000)</b>	<b>(42.38)%</b>
<b>Expenditures Per Capita</b>	<b>\$0.25</b>	<b>\$0.23</b>	<b>\$0.43</b>	<b>\$0.25</b>	<b>\$(0.18)</b>	<b>(41.86)%</b>

# 33 Codes Administration-Financial

Title	Grade	FY 2009 Budgeted		FY 2010 Budgeted		FY 2011 Budgeted		FY10 - FY11 Variance		
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE	
<b>GSD General 10101</b>										
Admin Spec	SR1100	2	2.00	1	1.00	1	1.00	0	0.00	
Admin Svcs Officer 3	SR1000	1	1.00	0	0.00	0	0.00	0	0.00	
Admin Svcs Officer 4	SR1200	1	1.00	1	1.00	1	1.00	0	0.00	
Bldg Inspection Chief	SR1200	1	1.00	1	1.00	1	1.00	0	0.00	
Bldg Inspector 1	SR0900	6	6.00	3	3.00	4	4.00	1	1.00	
Bldg Inspector 2	SR1000	6	6.00	7	7.00	7	7.00	0	0.00	
Codes Admin Asst Dir	SR1500	3	3.00	3	3.00	3	3.00	0	0.00	
Codes Admin Dir	DP0200	1	1.00	1	1.00	1	1.00	0	0.00	
Combination Codes Inspector	SR1100	0	0.00	1	1.00	1	1.00	0	0.00	
Compliance Inspector 2	SR0900	1	1.00	1	1.00	1	1.00	0	0.00	
Compliance Inspector 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00	
Cust Svc Supv	SR1000	3	3.00	3	3.00	3	3.00	0	0.00	
Electrical Inspection Chief	SR1200	1	1.00	1	1.00	1	1.00	0	0.00	
Electrical Inspector 1	SR0900	4	4.00	5	5.00	5	5.00	0	0.00	
Electrical Inspector 2	SR1000	4	4.00	3	3.00	3	3.00	0	0.00	
Mech/Gas Inspection Chief	SR1200	1	1.00	1	1.00	1	1.00	0	0.00	
Mech/Gas Inspector 1	SR0900	5	5.00	4	4.00	4	4.00	0	0.00	
Mech/Gas Inspector 2	SR1000	2	2.00	2	2.00	2	2.00	0	0.00	
Metropolitan Zoning Admin	SR1500	1	1.00	1	1.00	1	1.00	0	0.00	
Office Support Rep 3	SR0600	15	15.00	11	11.00	11	11.00	0	0.00	
Office Support Spec 1	SR0700	2	2.00	2	2.00	2	2.00	0	0.00	
Office Support Spec 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00	
Plans Examiner 2	SR1200	4	4.00	4	4.00	4	4.00	0	0.00	
Plans Examiner Chief	SR1300	1	1.00	1	1.00	1	1.00	0	0.00	
Plumbing Inspection Chief	SR1200	1	1.00	1	1.00	1	1.00	0	0.00	
Plumbing Inspector 1	SR0900	3	3.00	6	6.00	5	5.00	(1)	(1.00)	
Plumbing Inspector 2	SR1000	3	3.00	1	1.00	1	1.00	0	0.00	
Program Supv	SR1000	1	1.00	0	0.00	0	0.00	0	0.00	
Property Stan Insp 1	SR0900	7	7.00	9	9.00	9	9.00	0	0.00	
Property Stand Insp 2	SR1000	6	6.00	3	3.00	3	3.00	0	0.00	
Property Standards Insp Chief	SR1200	2	2.00	2	2.00	2	2.00	0	0.00	
Urban Forester	SR1100	1	1.00	1	1.00	1	1.00	0	0.00	
Zoning Examination Chief	SR1200	1	1.00	1	1.00	1	1.00	0	0.00	
Zoning Examiner	SR1100	5	5.00	4	4.00	4	4.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>97</b>	<b>97.00</b>	<b>87</b>	<b>87.00</b>	<b>87</b>	<b>87.00</b>	<b>0</b>	<b>0.00</b>	
<b>Department Totals</b>		<b>97</b>	<b>97.00</b>	<b>87</b>	<b>87.00</b>	<b>87</b>	<b>87.00</b>	<b>0</b>	<b>0.00</b>	



# 34 Beer Permit Board-At a Glance

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## Accomplishments

- With existing office staff, we continued to provide normal service without interruption
  - Processed 246 Beer Permit applications (as of 1/31/10)
  - Processed 210 Dance Permit applications and renewals (as of 1/31/10)
  - Collected \$57,000 in Civil Penalties (as of 1/31/10)
  - Collected \$290,774 in total revenue which is 102% of budgeted revenue (as of 1/31/10)
  - Held trials for 38 beer law violators (as of 1/31/10)
  - Customers are now able to access many Beer Board documents and permit applications through our website
  - Increased community partnerships between the Metropolitan Beer Board and other regulatory/policing agencies
- 

## Goals

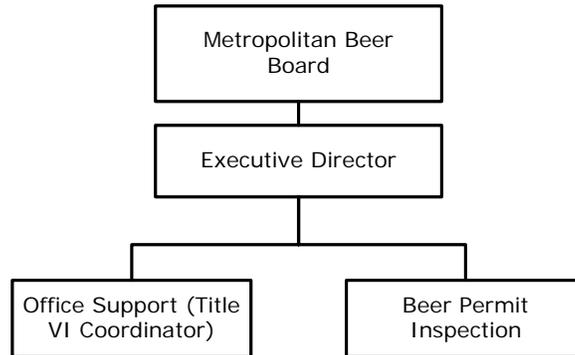
- By the year 2013, Beer Board clientele will experience a more user-friendly and efficient application process, as evidenced by: (1) Customers will experience a more streamlined application process including more simplified application documents and specified, designated office hours to submit applications and documents, and (2) Customers will have the option to pay fees with a credit card
  - By the year 2013, effective regulation of state legislation and local laws will be evidenced by continued increase in community partnerships between the Metropolitan Beer Board and other regulatory/policing agencies
- 

## Strategic Issues

- Due to current economic issues, we anticipate a number of businesses changing ownership or closing, which will result in: (1) Increase in customer wait time for inspections and assistance, (2) Decrease in routine inspections (inspections conducted 3 times per year), which reduces the number of locations brought into compliance, (3) Increase in agenda initial inspections (initial inspection of a business prior to their Beer Board meeting), resulting in potential delays in customers receiving permits, and (4) Increase in time spent by staff pursuing collections of fines and fees; accepting required documents; conducting inspections to confirm business changes and complaints
- Over the past several years, there has been an increase in the diversity of the Beer Board clientele, resulting in: (1) Increased time spent with individual customers, (2) Increased risk of miscommunication due to the language barrier, and (3) Increased time spent proofreading and accepting applications and paperwork

# 34 Beer Permit Board-At a Glance

## Organizational Structure



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## Programs

### Permit Application

Permit Application

### Inspection

Inspection

### Administrative

Non-allocated Financial Transactions

# 34 Beer Permit Board-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Permit Application Program</b>		
Reduction of excess salary	\$ (8,900)	No fiscal impact
<b>Non-allocated Financial Transactions</b>		
Internal Service Charges*	(23,600)	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Longevity Restoration	1,200	Restoration of longevity pay to all eligible employees
Pay Adjustment	4,300	Supports the hiring and retention of a qualified workforce
<b>TOTAL</b>	<b>\$ (27,000)</b>	

\* See Internal Service Charges section for details

# 34 Beer Permit Board-Financial

<b>GSD General Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	288,600	245,399	252,500	249,100	(3,400)	(1.35)%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	600	800	200	33.33%
Travel, Tuition, and Dues	200	44	200	200	0	0.00%
Communications	8,900	8,527	8,500	8,400	(100)	(1.18)%
Repairs & Maintenance Services	600	540	600	600	0	0.00%
Internal Service Fees	61,600	61,878	90,600	67,000	(23,600)	(26.05)%
Other Expenses	9,300	4,070	9,100	9,000	(100)	(1.10)%
<b>TOTAL OTHER SERVICES</b>	<b>80,600</b>	<b>75,059</b>	<b>109,600</b>	<b>86,000</b>	<b>(23,600)</b>	<b>(21.53)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>369,200</b>	<b>320,458</b>	<b>362,100</b>	<b>335,100</b>	<b>(27,000)</b>	<b>(7.46)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>369,200</b>	<b>320,458</b>	<b>362,100</b>	<b>335,100</b>	<b>(27,000)</b>	<b>(7.46)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	300	239	100	100	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>300</b>	<b>239</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	237,500	275,521	239,500	265,000	25,500	10.65%
Fines, Forfeits, & Penalties	40,000	93,150	45,000	60,000	15,000	33.33%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>277,500</b>	<b>368,671</b>	<b>284,500</b>	<b>325,000</b>	<b>40,500</b>	<b>14.24%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>277,800</b>	<b>368,910</b>	<b>284,600</b>	<b>325,100</b>	<b>40,500</b>	<b>14.23%</b>
<b>Expenditures Per Capita</b>	<b>\$0.59</b>	<b>\$0.51</b>	<b>\$0.58</b>	<b>\$0.53</b>	<b>\$(0.05)</b>	<b>(8.62)%</b>

# 34 Beer Permit Board-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2009 Budgeted</u>		<u>FY 2010 Budgeted</u>		<u>FY 2011 Budgeted</u>		<u>FY10 - FY11 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>GSD General 10101</b>									
Beer Permit Board-Exec Dir	DP0100	1	1.00	1	1.00	1	1.00	0	0.00
Beer Permit Inspector 2	SR0900	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Spec 1	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>

# 35 Agricultural Extension-At a Glance

## Mission

The mission of the Agriculture Extension Service is to provide educational products to the people of Davidson County where they live and work so they can be better informed about:

- Agriculture
- Family and Consumer Sciences
- Community Resource Development
- 4-H Urban Youth Development

in their communities through an educational process that uses research-based information to address issues and needs.

## Budget Summary

	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 370,100	\$ 324,800	\$ 313,400
<b>Total Expenditures and Transfers</b>	<u>\$ 370,100</u>	<u>\$ 324,800</u>	<u>\$ 313,400</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Program Revenue</b>	\$ 0	\$ 0	\$ 0
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Revenues</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures Per Capita</b>	\$ 0.59	\$ 0.52	\$ 0.50

## Positions

Total Budgeted Positions	9	8	8
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## Contacts

Extension Director: George Killgore	email: <a href="mailto:george.killgore@nashville.gov">george.killgore@nashville.gov</a>
800 Second Avenue North, Suite 3	
Nashville, TN 37201-1083	Phone: 862-5995 FAX: 862-5998

# 35 Agricultural Extension-At a Glance

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## Accomplishments

- The Davidson County Master Gardener program resulted in 56 participants attending 16 training sessions in 2008. Over 11,201 volunteer hours were given to Davidson County at a value of \$224,000
  - Over 95% of the 90 participants, in the Commercial Pesticide classes, gained knowledge and study skills to pass the required certification exams
  - Of 300 financial education class participants, 275 gained skills in making a spending plan
  - Of the 1,400 limited resource adults who participated in the TN Shapes Up Program, 96% increased their knowledge of the health risks associated with being overweight and obesity
  - Of the 1,190 4-H youths in the communications activity, 95% improved their oral communication skills
- 

## Goals

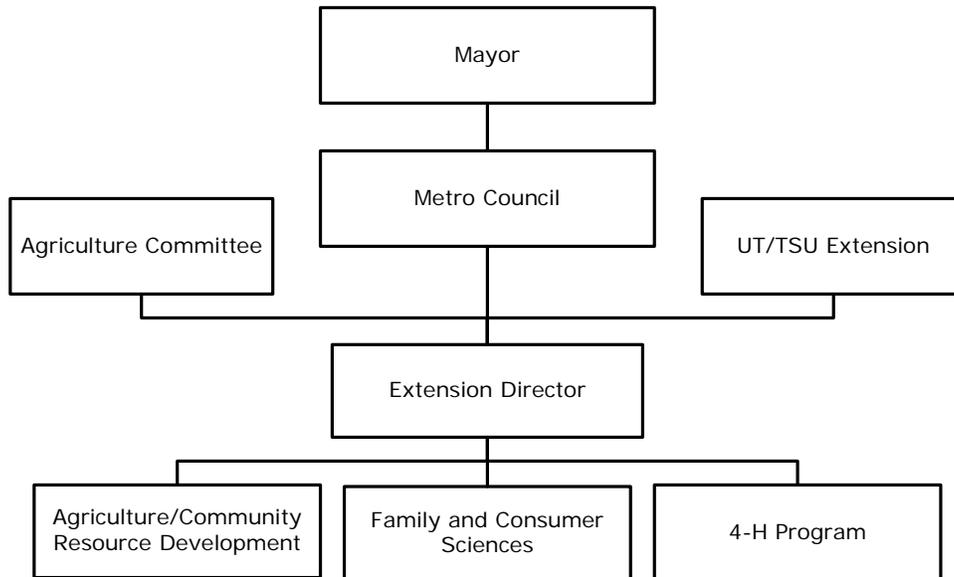
- By the year 2013, Master Gardener educational classes will continue to increase the knowledge and skills of gardeners in Davidson County, as evidenced by:
    - 40% increase in Master Gardeners who identified at least one recommended gardening practice they adopted/plan to adopt as a result of the training program
  - By the year 2013, Pesticide Safety Education Programs will continue to increase the knowledge and skills of commercial pesticide applicators, as evidenced by:
    - 50% clients using the services of the Plant and Pest Diagnostic Center, thus increasing clients using recommended disease control practices
  - By the year 2013, participants in Family & Consumer Sciences classes will experience an increase in knowledge and skills as represented by:
    - In the Tennessee Saves program, 53% of participants kept a record of spending and 75% of participants increasing consumption of fruits and vegetables
  - By the year 2013, 4-H members will experience an increase in communication and decision making, evidenced by:
    - In the 4-H Urban Youth Development program, 50% of youth will improve their communication skills and decision making skills
- 

## Strategic Issues

- Davidson County Extension has received a growing number of requests for horticulture information, if this demand is not properly addressed this could result in:
  - Customers receiving bias information from a non-research source and not following correct pesticide recommendations
- 40% percent of inexperienced landscape employees fail their certification exams; if this trend continues, employees and business owners could face serious problems resulting in:
  - Site jobs lost, due to reduction in number of employees and loss of business revenue
- According to Davidson County population data, over 70% of the population live paycheck to paycheck, if these trends continue, consumers could find themselves facing:
  - Filing of personal bankruptcy and lack of financial income for retirement
- According to Community Health of the Metro Health Department, it was reported that 36% of those surveyed in Davidson County were over weight and 19% were obese; if these trends continue, consumers could find themselves facing:
  - Escalating medical cost and reduction in quality of life
- On average, the Davidson County high school drop out rate has remained at approximately 17.8% for the past several years. If this issue is not properly addressed it will result in the students lack of:
  - Communications and career planning

# 35 Agricultural Extension-At a Glance

## Organizational Structure




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## Programs

### Family and Consumer Sciences

Family and Consumer Sciences

### Agriculture/Horticulture

Agriculture/Horticulture

### 4-H/Youth Development

4-H/Youth Development

### Administrative

Non-allocated Financial Transactions

# 35 Agricultural Extension-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>4-H/Youth Development</b>		
Fringe Adjustment	\$ (14,500)	No impact on performance
<b>Non-allocated Financial Transactions</b>		
Internal Service Charges*	(1,600)	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Pay Adjustment	4,700	Supports the hiring and retention of a qualified workforce
<b>TOTAL</b>	<b>\$ (11,400)</b>	

\* See Internal Service Charges section for details

# 35 Agricultural Extension-Financial

<b>GSD General Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	286,900	224,806	249,200	239,400	(9,800)	(3.93)%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	2,000	1,986	1,600	2,000	400	25.00%
Communications	3,100	3,688	3,700	3,300	(400)	(10.81)%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	61,800	62,155	53,000	51,400	(1,600)	(3.02)%
Other Expenses	16,300	14,598	17,300	17,300	0	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>83,200</b>	<b>82,427</b>	<b>75,600</b>	<b>74,000</b>	<b>(1,600)</b>	<b>(2.12)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>370,100</b>	<b>307,233</b>	<b>324,800</b>	<b>313,400</b>	<b>(11,400)</b>	<b>(3.51)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>370,100</b>	<b>307,233</b>	<b>324,800</b>	<b>313,400</b>	<b>(11,400)</b>	<b>(3.51)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$0.59</b>	<b>\$0.49</b>	<b>\$0.52</b>	<b>\$0.50</b>	<b>\$(0.02)</b>	<b>(3.51)%</b>

# 35 Agricultural Extension-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2009 Budgeted</u>		<u>FY 2010 Budgeted</u>		<u>FY 2011 Budgeted</u>		<u>FY10 - FY11 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>GSD General 10101</b>									
Extension Agent 1	SR0200	3	3.00	3	3.00	2	2.00	(1)	(1.00)
Extension Agent 2	SR0300	2	2.00	2	2.00	3	3.00	1	1.00
Extension Agent 3	SR0600	2	2.00	1	1.00	1	1.00	0	0.00
Extension Director	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 1	SR0400	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>9</b>	<b>9.00</b>	<b>8</b>	<b>8.00</b>	<b>8</b>	<b>8.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>9</b>	<b>9.00</b>	<b>8</b>	<b>8.00</b>	<b>8</b>	<b>8.00</b>	<b>0</b>	<b>0.00</b>

# 36 Soil & Water Conservation-At a Glance

<b>Mission</b>	The mission of the Davidson County Soil Conservation District is to provide conservation planning, education, information and technical assistance products to landowners, groups and units of government so they can enhance and benefit from the proper management of natural resources.		
<b>Budget Summary</b>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 103,800	\$ 81,900	\$ 77,400
<b>Total Expenditures and Transfers</b>	<u>\$ 103,800</u>	<u>\$ 81,900</u>	<u>\$ 77,400</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures Per Capita</b>	\$ 0.16	\$ 0.13	\$ 0.12
<b>Positions</b>	Total Budgeted Positions	1	1
<b>Contacts</b>	Director: John T. Leeman Budget Contact: Carolyn Dillard  1312 Third Avenue North 37208	email: john.leeman@state.tn.us email: carolyn.dillard@tn.usda.gov  Phone: 880-2030	FAX: 880-2032

# 36 Soil & Water Conservation-At a Glance

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## Accomplishments

- In keeping with our efforts to support this administration's priority to make Nashville a sustainable city, we have worked to secure over \$600,000 in grants.
  - Our contribution to the city includes \$79,000 for on-the-ground conservation practices.
  - In addition, the technical services provided by NRCS, USDA & TN Dept. of Agriculture totaled approximately \$95,000.
  - Davidson County Soil & Water Conservation received 721 calls for conservation information, and provided map and soil information to 125 walk-in clients.
  - Technical assistance was provided to landowners with 139 on-site visits. Soil conservation plans were developed to acquire cost-share assistance for conservation practices.
  - We have secured a series of meetings for Nashville, which will have a huge economic impact. Conservation organizations from across the nation will attend and participate in educational sessions, receiving updates from national leaders.
  - A series of planning meetings are in process by our 5 unpaid board members and 1 paid employee.
  - Conservation classes were conducted for 945 students with 28 instructional sessions.
  - Exhibits and conservation booklets were provide to landowners.
  - Provided 3 training sessions for engineers and developers.
- 

## Goals

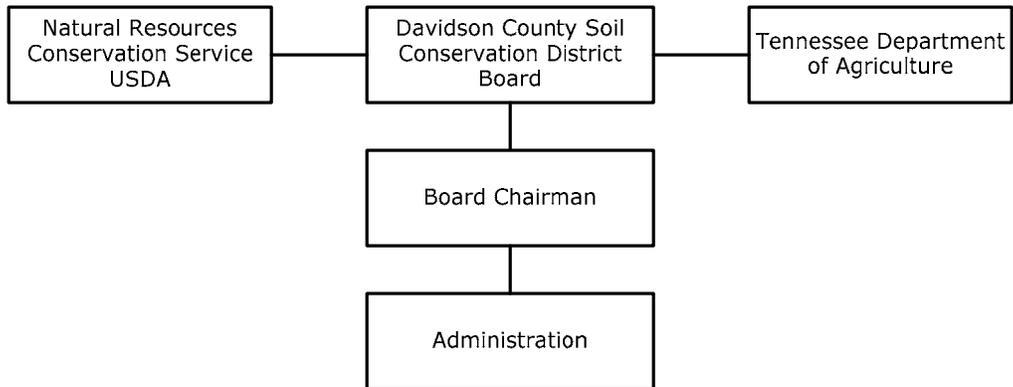
- Davidson County Soil & Water conservation is dedicated to ensuring the sustainability of our natural resource, as we generate a positive economic impact for our city.
  - Our goals support the priorities of this administration.
  - For many years, we have been active in state, regional, and national conservation professional associations.
  - It is our desire to continue to contribute to these organizations and represent the city of Nashville. Our goal is to continue to pursue professional meetings and conventions for our city.
  - To provide information, education and implement programs that will ensure Nashville remains a great place to work and live.
  - The Davidson County Soil Conservation District was established in 1946 as a subdivision of the state government.
  - The mission of the Davidson County Soil Conservation District is to provide conservation planning, education, information, and technical assistance to landowners, groups and units of government so they can enhance and benefit from the proper management of our natural resources.
- 

## Strategic Issues

- The proposed budget reductions will allow the department only \$2,000 for office expenses, educational supplies, dues, tuition, registration and travel.
- As a small department, the issue will be whether we can continue to match our obligations to the funds and technical assistance we receive from NRCS, USDA, TN Dept of Agriculture and other Conservation organizations, to provide the services, information and educational products to the citizens of Nashville. Davidson County Soil & Water Conservation's issues are to protect and enhance Nashville's Natural resources, environmental quality, and livability issues and to enhance Nashville's overall economic & social environment.
- The issue to provide and implement practices for sustainable living with clean air, clean water, and plenty of preserved open space will be reduced greatly.

# 36 Soil & Water Conservation-At a Glance

## Organizational Structure



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## Programs

### Watershed Conservation

Watershed Conservation

### Technical Services

Technical Services

### Educational Services

Educational Services

### Administrative

Non-allocated Financial Transactions

# 36 Soil & Water Conservation-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Watershed Conservation Program</b>		
Reduction of excess salary	\$ (100)	No fiscal impact
<b>Technical Services Program</b>		
Reduction of excess salary	(100)	No fiscal impact
<b>Educational Services Program</b>		
Reduction of excess salary	(100)	No fiscal impact
<b>Non-allocated Financial Transactions</b>		
Internal Service Charges*	(5,900)	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Longevity Restoration	700	Restoration of longevity pay to all eligible employees
Pay Adjustment	1,000	Supports the hiring and retention of a qualified workforce
<b>TOTAL</b>	<b>\$ (4,500)</b>	

\* See Internal Service Charges section for details

# 36 Soil & Water Conservation-Financial

<b>GSD General Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	62,400	55,511	61,000	62,400	1,400	2.30%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	7,300	7,391	1,200	1,200	0	0.00%
Communications	700	2,941	700	700	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	32,600	32,912	18,200	12,300	(5,900)	(32.42)%
Other Expenses	800	1,454	800	800	0	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>41,400</b>	<b>44,698</b>	<b>20,900</b>	<b>15,000</b>	<b>(5,900)</b>	<b>(28.23)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>103,800</b>	<b>100,209</b>	<b>81,900</b>	<b>77,400</b>	<b>(4,500)</b>	<b>(5.49)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>103,800</b>	<b>100,209</b>	<b>81,900</b>	<b>77,400</b>	<b>(4,500)</b>	<b>(5.49)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$0.16</b>	<b>\$0.16</b>	<b>\$0.13</b>	<b>\$0.12</b>	<b>\$(0.01)</b>	<b>(7.69)%</b>

# 36 Soil & Water Conservation-Financial

<u>Title</u>	<u>Grade</u>	FY 2009 Budgeted		FY 2010 Budgeted		FY 2011 Budgeted		FY10 - FY11 Variance	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>GSD General 10101</b>									
Admin Asst	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<hr/>									
<b>Department Totals</b>		<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>



# 45 Transportation Licensing-At a Glance

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## Accomplishments

- Completed new ordinance to regulate (non-taxi) Other Passenger Vehicles For Hire, to be filed in May 2010. Directly addresses Goal One of Strategic Plan, ensuring public safety by establishing consistent standards for all passenger vehicles for hire.
  - Processed 1,163 applications for licenses/permits; 2.67% of applicants screened out as ineligible
  - Improved training for new taxicab drivers through Taxi Pro school initiative - successful collaboration with Tennessee Foreign Language Institute, Nashville Convention & Visitors Bureau and Nissan Foundation. Graduated first class in December, 2009
- 

## Goals

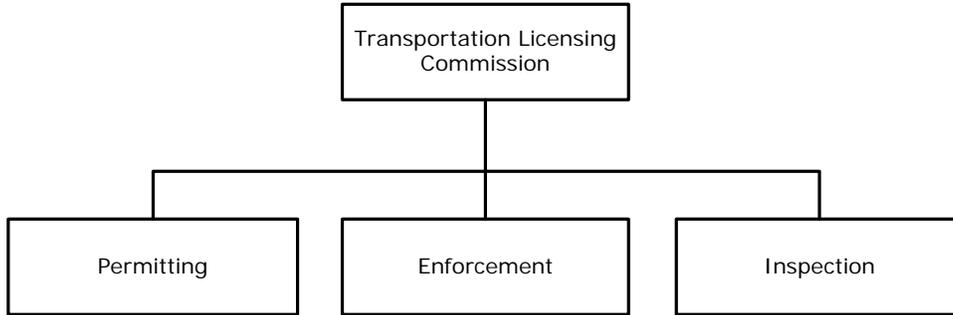
- Implement new ordinance regulating Other Passenger Vehicles For Hire, beginning in FY2011
  - Begin transition to automated permitting and records management in FY2012 to replace current paper-intensive system
- 

## Strategic Issues

- Expedient clearance of major traffic incidents on major roadways by emergency wrecker system is essential to reduce fatalities/property damage and economic and environmental impacts of traffic congestion

# 45 Transportation Licensing-At a Glance

## Organizational Structure



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## Programs

### Enforcement

Enforcement

### Inspection

Inspection

### Permitting

Permitting

### Administrative

Non-allocated Financial Transactions

# 45 Transportation Licensing-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Enforcement Program</b>		
Add 1 Transportation Licensing Inspector 2 position	\$ 52,200 1.00 FTE	Enables licensing, inspection and enforcement activities for all motorized non-taxi passenger vehicles for hire
Add Cell Phones	300	Additional expense associated with the regulation of all motorized non-taxi passenger vehicles for hire
Add Office & Admin Supply	3,000	Additional expense associated with the regulation of all motorized non-taxi passenger vehicles for hire
Add Auto Supply	200	Additional expense associated with the regulation of all motorized non-taxi passenger vehicles for hire
<b>Inspection Program</b>		
Add 1 Office Support Spec 1 position	43,800 1.00 FTE	Additional support position that enables licensing, inspection and enforcement activities for all motorized non-taxi passenger vehicles for hire
Add Other Purchased Services	4,700	Additional expense associated with the regulation of all motorized non-taxi passenger vehicles for hire
Add Printing and Binding	5,000	Additional expense associated with the regulation of all motorized non-taxi passenger vehicles for hire
Add Office & Admin Supply	800	Additional expense associated with the regulation of all motorized non-taxi passenger vehicles for hire
Small Equipment Supply	100	Additional expense associated with the regulation of all motorized non-taxi passenger vehicles for hire
<b>Non-allocated Financial Transactions</b>		
Internal Service Charges*	(6,800)	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Longevity Restoration	1,900	
Pay Adjustment	4,700	Supports the hiring and retention of a qualified workforce
<b>TOTAL</b>	<b>\$ 109,900 2.00 FTEs</b>	

\* See Internal Service Charges section for details

# 45 Transportation Licensing-Financial

<b>GSD General Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	272,000	265,338	269,900	372,500	102,600	38.01%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	22,600	19,100	35,700	40,500	4,800	13.45%
Travel, Tuition, and Dues	3,900	2,417	2,800	2,800	0	0.00%
Communications	9,700	8,497	9,700	13,700	4,000	41.24%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	85,000	85,798	87,300	80,500	(6,800)	(7.79)%
Other Expenses	4,100	846	4,000	9,300	5,300	132.50%
<b>TOTAL OTHER SERVICES</b>	<b>125,300</b>	<b>116,658</b>	<b>139,500</b>	<b>146,800</b>	<b>7,300</b>	<b>5.23%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>397,300</b>	<b>381,996</b>	<b>409,400</b>	<b>519,300</b>	<b>109,900</b>	<b>26.84%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>397,300</b>	<b>381,996</b>	<b>409,400</b>	<b>519,300</b>	<b>109,900</b>	<b>26.84%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	39	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	227,800	231,175	246,400	279,600	33,200	13.47%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>227,800</b>	<b>231,175</b>	<b>246,400</b>	<b>279,600</b>	<b>33,200</b>	<b>13.47%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>227,800</b>	<b>231,214</b>	<b>246,400</b>	<b>279,600</b>	<b>33,200</b>	<b>13.47%</b>
<b>Expenditures Per Capita</b>	<b>\$0.63</b>	<b>\$0.61</b>	<b>\$0.65</b>	<b>\$0.83</b>	<b>\$0.18</b>	<b>27.69%</b>

# 45 Transportation Licensing-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2009 Budgeted</u>		<u>FY 2010 Budgeted</u>		<u>FY 2011 Budgeted</u>		<u>FY10 - FY11 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>GSD General 10101</b>									
Office Support Spec 1	SR0700	0	0.00	0	0.00	1	1.00	1	1.00
Office Support Spec 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Trans Licensing Comm Dir	DP0100	1	1.00	1	1.00	1	1.00	0	0.00
Trans Licensing Insp 2	SR0900	2	2.00	2	2.00	3	3.00	1	1.00
<b>Total Positions &amp; FTE</b>		<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>6</b>	<b>6.00</b>	<b>2</b>	<b>2.00</b>
<b>Department Totals</b>		<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>6</b>	<b>6.00</b>	<b>2</b>	<b>2.00</b>



# 37 Social Services-At a Glance

**Mission** The mission of Metro Social Services is to provide research, planning, coordination, and family support products to the most vulnerable people in Davidson County so they can experience the best quality of life possible.

<b>Budget Summary</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 7,332,500	\$ 6,339,400	\$ 6,342,200
Special Purpose Fund	800	156,300	78,500
<b>Total Expenditures and Transfers</b>	<b>\$ 7,333,300</b>	<b>\$ 6,495,700</b>	<b>\$ 6,420,700</b>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 24,500	\$ 23,100	\$ 26,500
Other Governments and Agencies	1,397,200	1,575,400	1,513,000
Other Program Revenue	59,100	44,700	31,800
<b>Total Program Revenue</b>	<b>\$ 1,480,800</b>	<b>\$ 1,643,200</b>	<b>\$ 1,571,300</b>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	34,200	32,200	32,200
<b>Total Revenues</b>	<b>\$ 1,515,000</b>	<b>\$ 1,675,400</b>	<b>\$ 1,603,500</b>
<b>Expenditures Per Capita</b>	<b>\$ 11.65</b>	<b>\$ 10.32</b>	<b>\$ 10.20</b>

<b>Positions</b>	Total Budgeted Positions	98	90	87
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<b>Contacts</b>	Director: Renee Pratt	email: renee.pratt@nashville.gov
	Financial Manager: Pamela McEwen	email: pamela.mcewen@nashville.gov
	523 Mainstream Drive, Suite A 37228	Phone: 862-6400 FAX: 862-6404

# 37 Social Services-At a Glance

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## Accomplishments

- Created a comprehensive case management system
  - Placed 320 customers in permanent housing
  - Provided 97 burials and 31 cremations to citizens of Davidson County
  - Provided 263,633 meals to seniors in Davidson County
  - Provided 37,229 hours of homemaker and personal care services to seniors and disabled persons in Davidson County
  - The Planning & Coordination Unit of Metro Social Services created the annual Community Needs Evaluation
- 

## Goals

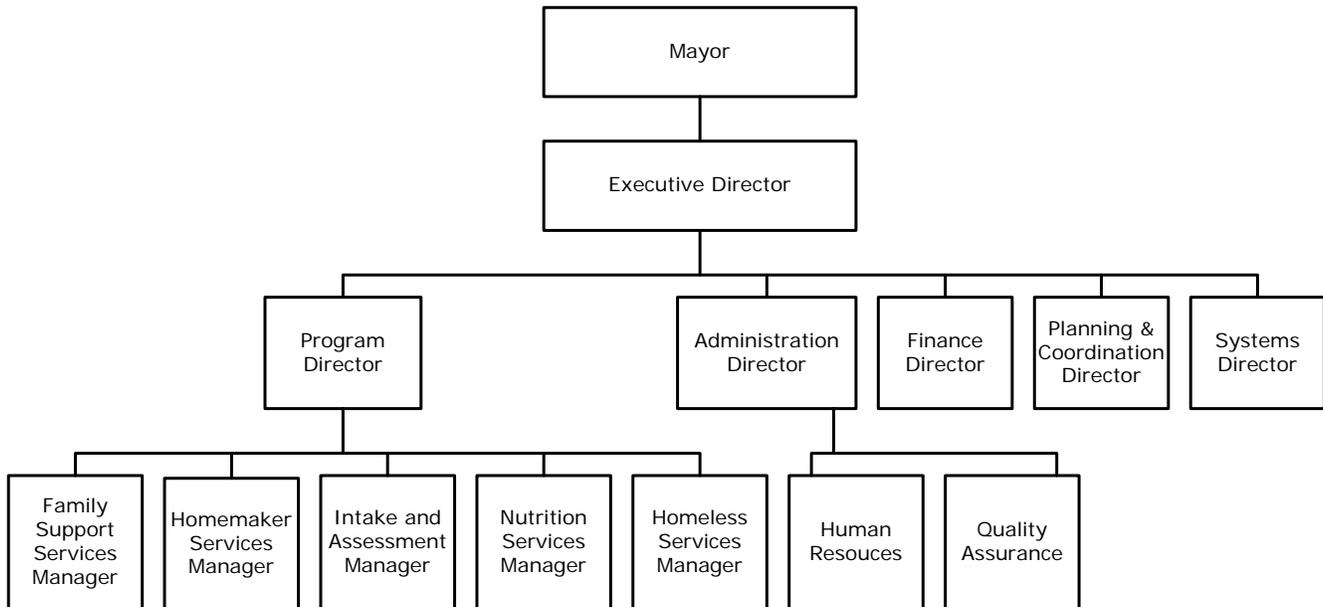
- Metro Social Services customers will experience quality service that is data driven, research based and based upon best practices standards
  - Frail, elderly, and disabled persons in Davidson County will experience an enhanced quality of life and avoid unnecessary institutionalized care
  - Service providers, policy makers and others will have access to information and a collaborative process to provide effective evidence-based social services
- 

## Strategic Issues

- A lack of technology-based documentation of services provided and tracking of performance measures
- An increase in the unemployment and the rate of poverty for the customers that Metro Social Services serves
- An increase nationally, statewide, and locally in the number of frail, elderly and disabled persons needing more complex services (such as transportation, health, nutrition and socialization) to avoid institutionalized care
- An increase in the number of homeless individuals and families in Metro Nashville/Davidson County

# 37 Social Services-At a Glance

## Organizational Structure



## Programs

### Family Support Services

Intake and Assessment  
Homemaker  
Nutrition  
Family Support Services  
Burial Assistance  
Homeless Services

### Planning and Coordination

Planning and Coordination

### Administrative

Non-allocated Financial Transactions  
Finance  
Human Resources  
Continuous Quality Improvement

### Executive

Executive Leadership  
Systems Administration

# 37 Social Services-At a Glance

Recommendation		Impact
<b>Intake and Assessment</b>		
Reduction in supplies	\$ (300)	No impact on performance
<b>Homemaker</b>		
Eliminate Homemaker Positions	(80,400) (2.00 FTEs)	This reduction will result in the capacity to serve 30 individuals. This will exacerbate the existing waiting list
<b>Nutrition</b>		
Reduction in telecommunications	(400)	No impact on performance
<b>Family Support Services</b>		
Eliminate Social Worker 3 Position	(59,400) (1.00 FTE)	Reduces the number of short term case management services to families and individuals in emergency situations
<b>Homeless Services</b>		
Reduction in supplies and telecommunications	(1,000)	No impact on performance
<b>Non-allocated Financial Transactions</b>		
Internal Service Charges*	25,400	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Longevity Restoration	42,900	Restoration of longevity pay to all eligible employees
Pay Adjustment	76,500	Supports the hiring and retention of a qualified workforce
<b>Executive Leadership</b>		
Reduction in supplies	(500)	No impact on performance
<b>General Services District Total</b>	<b>\$ 2,800</b> <b>(3.00 FTEs)</b>	
<b>Special Purpose Funds Total</b>	<b>\$ (77,800)</b>	
<b>TOTAL</b>	<b>\$ (75,000)</b> <b>(3.00 FTEs)</b>	

\* See Internal Service Charges section for details

# 37 Social Services-Financial

<b>GSD General Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	5,286,300	5,032,371	4,910,500	4,892,600	(17,900)	(0.36)%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0
Professional & Purchased Services	1,394,300	1,352,487	1,097,700	1,084,100	(13,600)	(1.24)%
Travel, Tuition, and Dues	83,700	75,685	46,600	49,300	2,700	5.79%
Communications	43,700	57,453	43,500	39,000	(4,500)	(10.34)%
Repairs & Maintenance Services	100	334	0	0	0	0
Internal Service Fees	418,100	418,566	156,600	182,000	25,400	16.22%
Other Expenses	106,300	99,024	84,500	95,200	10,700	12.66%
<b>TOTAL OTHER SERVICES</b>	<b>2,046,200</b>	<b>2,003,549</b>	<b>1,428,900</b>	<b>1,449,600</b>	<b>20,700</b>	<b>1.45%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>7,332,500</b>	<b>7,035,920</b>	<b>6,339,400</b>	<b>6,342,200</b>	<b>2,800</b>	<b>0.04%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>(75)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>7,332,500</b>	<b>7,035,845</b>	<b>6,339,400</b>	<b>6,342,200</b>	<b>2,800</b>	<b>0.04%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	24,500	18,672	23,100	26,500	3,400	14.72%
Federal (Direct & Pass Through)	979,900	999,576	989,900	1,012,400	22,500	2.27%
State Direct	0	0	0	0	0	0
Other Government Agencies	417,300	495,165	430,000	422,900	(7,100)	(1.65)%
Other Program Revenue	58,300	39,076	43,900	31,000	(12,900)	(29.38)%
<b>TOTAL PROGRAM REVENUE</b>	<b>1,480,000</b>	<b>1,552,489</b>	<b>1,486,900</b>	<b>1,492,800</b>	<b>5,900</b>	<b>0.40%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0
Local Option Sales Tax	0	0	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0	0	0
Compensation From Property	0	0	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>34,200</b>	<b>32,258</b>	<b>32,200</b>	<b>32,200</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,514,200</b>	<b>1,584,747</b>	<b>1,519,100</b>	<b>1,525,000</b>	<b>5,900</b>	<b>0.39%</b>
<b>Expenditures Per Capita</b>	<b>\$11.65</b>	<b>\$11.18</b>	<b>\$10.08</b>	<b>\$10.08</b>	<b>\$0.00</b>	<b>0.04%</b>

# 37 Social Services-Financial

<b>Special Purpose Funds</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	0	9,100	4,500	(4,600)	(50.55)%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	105,800	52,800	(53,000)	(50.09)%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	800	6,305	6,800	3,800	(3,000)	(44.12)%
<b>TOTAL OTHER SERVICES</b>	<b>800</b>	<b>6,305</b>	<b>112,600</b>	<b>56,600</b>	<b>(56,000)</b>	<b>(49.73)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>800</b>	<b>6,305</b>	<b>121,700</b>	<b>61,100</b>	<b>(60,600)</b>	<b>(49.79)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>34,600</b>	<b>17,400</b>	<b>(17,200)</b>	<b>(49.71)%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>800</b>	<b>6,305</b>	<b>156,300</b>	<b>78,500</b>	<b>(77,800)</b>	<b>(49.78)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	155,500	77,700	(77,800)	(50.03)%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	800	2,202	800	800	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>800</b>	<b>2,202</b>	<b>156,300</b>	<b>78,500</b>	<b>(77,800)</b>	<b>(49.78)%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>800</b>	<b>2,202</b>	<b>156,300</b>	<b>78,500</b>	<b>(77,800)</b>	<b>(49.78)%</b>
<b>Expenditures Per Capita</b>	<b>\$0.00</b>	<b>\$0.01</b>	<b>\$0.25</b>	<b>\$0.12</b>	<b>\$(0.12)</b>	<b>(49.78)%</b>

# 37 Social Services-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2009 Budgeted</u>		<u>FY 2010 Budgeted</u>		<u>FY 2011 Budgeted</u>		<u>FY10 - FY11 Variance</u>		
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	
<b>GSD General 10101</b>										
Admin Asst	SR0900	1	1.00	1	1.00	1	1.00	0	0.00	
Admin Svcs Mgr	SR1300	1	1.00	0	0.00	0	0.00	0	0.00	
Admin Svcs Officer 1	SR0600	2	2.00	2	2.00	1	1.00	(1)	(1.00)	
Admin Svcs Officer 4	SR1200	3	3.00	2	2.00	2	2.00	0	0.00	
Contract Admin	SR1400	4	4.00	4	4.00	4	4.00	0	0.00	
Finance Mgr	SR1400	0	0.00	1	1.00	1	1.00	0	0.00	
Finance Officer 2	SR1000	1	1.00	1	1.00	1	1.00	0	0.00	
Homemaker	SR0500	27	27.00	26	26.00	24	24.00	(2)	(2.00)	
Info Systems App Analyst 1	SR1000	0	0.00	1	1.00	1	1.00	0	0.00	
Nutrition Site Coord	SR0500	18	8.42	15	7.25	15	7.25	0	0.00	
Nutrition Site Monitor	SR0700	1	1.00	1	1.00	1	1.00	0	0.00	
Office Support Rep 1	SR0400	0	0.00	1	1.00	1	1.00	0	0.00	
Office Support Rep 3	SR0600	1	0.70	0	0.00	0	0.00	0	0.00	
Office Support Spec 1	SR0700	3	3.00	2	2.00	3	3.00	1	1.00	
Program Coord	SR0900	0	0.00	5	5.00	5	5.00	0	0.00	
Program Mgr 2	SR1200	5	5.00	5	5.00	5	5.00	0	0.00	
Program Spec 2	SR0800	0	0.00	2	2.00	1	1.00	(1)	(1.00)	
Program Spec 3	SR1000	0	0.00	2	2.00	1	1.00	(1)	(1.00)	
Program Supv	SR1000	4	4.00	4	4.00	4	4.00	0	0.00	
Social Svcs Dir	DP0200	1	1.00	1	1.00	1	1.00	0	0.00	
Social Work Assoc	SR0700	1	1.00	1	1.00	1	1.00	0	0.00	
Social Worker 1	SR0800	2	2.00	0	0.00	0	0.00	0	0.00	
Social Worker 2	SR0900	9	9.00	4	4.00	4	4.00	0	0.00	
Social Worker 3	SR1000	7	7.00	4	4.00	5	5.00	1	1.00	
Special Projects Mgr	SR1500	3	3.00	3	3.00	3	3.00	0	0.00	
System Svcs Mgr	SR1400	1	1.00	0	0.00	0	0.00	0	0.00	
Van Driver	TG0500	3	3.00	2	2.00	2	2.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>98</b>	<b>88.12</b>	<b>90</b>	<b>82.25</b>	<b>87</b>	<b>79.25</b>	<b>(3)</b>	<b>(3.00)</b>	
<b>Department Totals</b>		<b>98</b>	<b>88.12</b>	<b>90</b>	<b>82.25</b>	<b>87</b>	<b>79.25</b>	<b>(3)</b>	<b>(3.00)</b>	

# 38 Health Department-At a Glance

**Mission** The mission of the Metro Public Health Department is to promote physical and mental well-being and prevent disease, injury, and disability for everyone in Nashville.

<b>Budget Summary</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 36,815,700	\$ 19,914,500	\$ 19,426,800
Special Purpose Fund	22,158,600	25,462,500	25,233,300
<b>Total Expenditures and Transfers</b>	<b>\$ 58,974,300</b>	<b>\$ 45,377,000</b>	<b>\$ 44,660,100</b>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 4,103,300	\$ 3,967,900	\$ 3,882,500
Other Governments and Agencies	19,143,700	22,128,300	22,157,100
Other Program Revenue	1,015,200	1,071,500	793,000
<b>Total Program Revenue</b>	<b>\$ 24,262,200</b>	<b>\$ 27,167,700</b>	<b>\$ 26,832,600</b>
Non-program Revenue	463,000	526,500	538,200
Transfers From Other Funds and Units	3,111,400	3,274,900	3,317,600
<b>Total Revenues</b>	<b>\$ 27,836,600</b>	<b>\$ 30,969,100</b>	<b>\$ 30,688,400</b>
<b>Expenditures Per Capita</b>	<b>\$ 93.73</b>	<b>\$ 72.12</b>	<b>\$ 70.98</b>

<b>Positions</b>	Total Budgeted Positions	501	504	499
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<b>Contacts</b>	Director: William S. Paul, M.D., M.P.H.	email: bill.paul@nashville.gov
	Financial Manager: Stan Romine	email: stan.romine@nashville.gov
	Lentz Building, 311 23 <sup>rd</sup> Avenue North 37203	Phone: 340-5616 FAX: 340-5665

# 38 Health Department-At a Glance

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## Accomplishments

- The H1N1 influenza pandemic presented one of the Metro Public Health Department's (MPHD) greatest challenges during the past year. MPHD rose to the challenge by leading community efforts in providing prevention information and 70,000+ immunizations. This has been the single largest immunization effort by MPHD since the 1950s Polio campaign.
  - Thousands of free doses of H1N1 vaccine were offered at all three MPHD clinics and special community clinics. The Mayor's Office of Emergency Management provided essential support in the H1N1 vaccination effort and response.
  - MPHD partnered with Metro Nashville Public Schools to immunize nearly 39,000 school children in less than three months. MPHD efforts have attracted national attention by the Centers for Disease Control and Prevention.
  - In FY10, MPHD received a five-year \$3.5 million dollar Federal Healthy Start grant that will help to address many of the risk factors related to poor birth outcomes in North Nashville, including: outreach, home visiting/case management, establishment of a community based coalition, creation of a local health service action plan, and key access to behavioral health services and preventive education. Through these efforts, MPHD anticipates an improvement in birth outcomes in North Nashville, helping Nashville to become the healthiest city in Tennessee.
  - Metro Animal Care and Control (MACC) took steps during the past year to significantly improve response to community requests by: additional training, installation of computers on board vehicles providing live field updates, route planning software, and vehicle tracking software that allows the dispatcher to identify a MACC vehicle's location in the field and dispatch the closest officer to the person seeking assistance. The reduced response times has led to faster service, an 8% drop in complaint calls during the first six months of this fiscal year, and a 26% reduction of reported animal bites.
  - MPHD's Food Protection Division conducted more than 13,500 inspections at nearly 4,500 restaurants, groceries, day care centers, schools, and caterers during the past year. More than 50% of restaurants were re-inspected due to a serious food safety violation; and nearly 6,000 pounds of food was embargoed due to serious safety concerns. Food safety training was provided to more than 2,000 food industry workers in English, Spanish, and Mandarin Chinese.
- 

## Goals

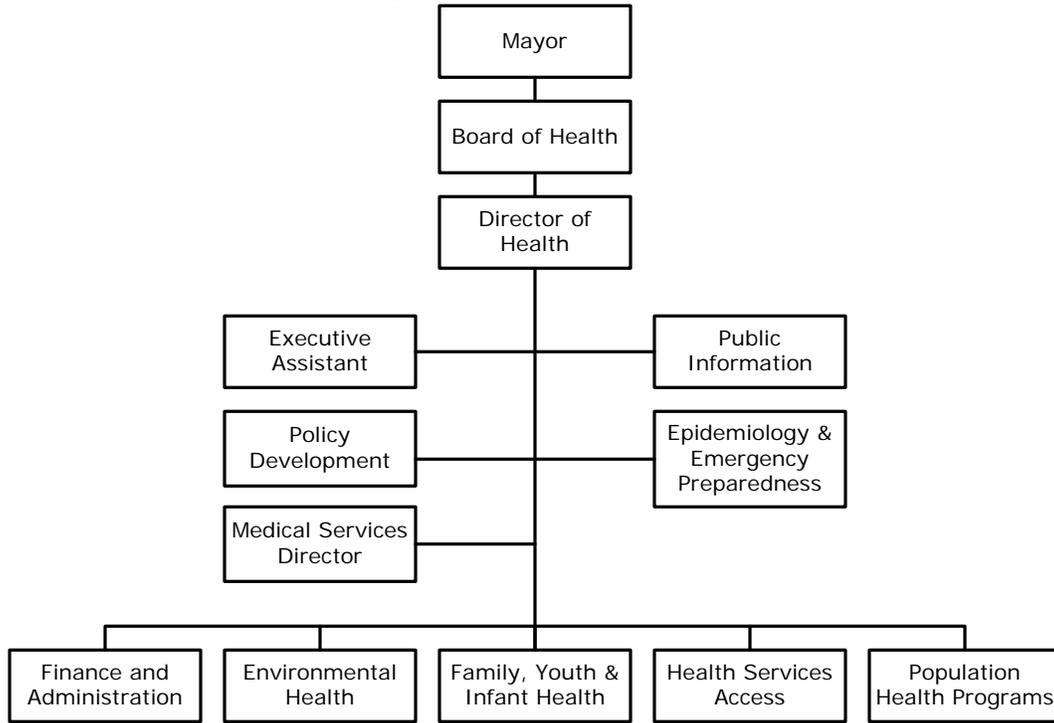
- Improve access for everyone to needed preventive, medical, and mental health services
  - Prevent death and promote well-being by reducing tobacco use and increasing physical activity and healthy eating
  - Improve the health and well-being of infants and children
  - Prevent, detect, and alleviate outbreaks of infectious disease and other public health threats and emergencies
  - Ensure cleaner air and a safer environment
- 

## Strategic Issues

- Accessibility of nutrition and quality health services can impact quality of life, productivity, and racial and ethnic disparities in outcomes due to a variety of conditions. Barriers to care can be cultural and geographic, as well as financial.
- Tobacco remains the leading cause of preventable death. Although overall the trend is decreasing slowly, one in five adults in Nashville still smokes.
- Obesity and physical inactivity are epidemic, leading to higher risk of hypertension, diabetes, heart disease, cancer, stroke, and associated complications and costs.
- Adequate services for infants and children may impact school performance, racial and ethnic disparities in infant mortality, and other outcomes.
- As Nashville grows and becomes more diverse, tuberculosis, vaccine-preventable disease, and other infectious threats require new and sustained efforts to contain and control them.
- High levels of ozone at ground level are associated with increases in hospital admissions and death, and EPA standards are becoming more stringent.
- Calls regarding loose or stray dogs and cats are the number one environmental safety complaint received by the Health Department.

# 38 Health Department-At a Glance

## Organizational Structure



## Programs

### Finance and Administration

Records Management  
Office of Forensic Medical Examiner  
Correctional Health Services  
Information Technology  
Facilities Management  
Human Resources  
Finance  
Non-allocated Financial Transactions

### Environmental Health

Air Quality  
Food Protection Services  
Animal Care and Control  
Environmental Engineering  
Public Facilities  
General Sanitation  
Pest Management Services

### Family, Youth and Infant Health

Oral Health Services  
Home Visiting  
TENnder Care  
Children's Special Services  
School Health  
Fetal Infant Mortality Initiatives

### Health Services Access

Nutrition Services  
Behavioral Health Services  
Health Care for the Homeless  
Health Care Access  
Clinical Services and Immunizations

### Population Health

Tuberculosis Elimination  
STD/HIV Prevention and Intervention  
Tobacco Control  
Healthy Eating and Active Living

### Executive Leadership

Executive Leadership  
Public Health Emergency Preparedness  
Office of Civil Service Medical Examiner  
Epidemiology and Data

# 38 Health Department-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Air Quality</b>			
Reduce medical services	Special Purpose Funds	\$ (4,000)	No impact on performance
<b>Animal Care and Control</b>			
Reduce vacant position	GSD	(49,800) (1.00 FTE)	May increase telephone and front counter service response time
<b>Behavioral Health</b>			
Reduce staff	GSD	(34,200) (0.60 FTE)	May require clients to wait longer for mental health and substance abuse assessment services
<b>Children's Special Services</b>			
Reduce medical supplies	Special Purpose Funds	(10,900)	No impact in patient services is expected
<b>Clinical Services and Immunizations</b>			
Reduce staff and medical supplies	GSD	(129,800) (2.00 FTEs)	No reduction in patient services is expected
	Special Purpose Funds	(52,200)	
<b>Environmental Engineering</b>			
Reduce vacant position	GSD	(116,800) (1.00 FTE)	No impact on performance
<b>Epidemiology and Data</b>			
Reduce staff, Pandemic Flu grant, and Robert Wood Johnson Community grant	GSD	(17,800) (0.25 FTE)	May reduce capacity to conduct surveillance and track community progress on health goals
	Special Purpose Funds	(169,400) 0.25 FTE	
<b>Executive Leadership</b>			
Reduce vacant position	GSD	(101,700) (1.50 FTEs)	No impact on performance
<b>Facilities Management</b>			
Reduce vacant position	GSD	(45,300) (1.00 FTE)	May increase the cost of lawn maintenance contract and repairs may be delayed
<b>Fetal Infant Mortality Initiatives</b>			
Reduce staff	GSD	(56,400) (0.50 FTE)	No impact on performance
<b>Finance</b>			
Reduce seasonal staff	GSD	(62,000) (1.44 FTEs)	May reduce ability to provide prompt and efficient services to customers during periods of high demand
<b>Food Protection Services</b>			
Reduce consultant services	Special Purpose Funds	(75,400)	No impact on performance

# 38 Health Department-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact	
<b>Health Care Access</b>			
Reduce staff; eliminate Susan G. Komen grant	GSD	\$ (55,400)	No impact on performance; elimination of the Susan G. Komen grant
	Special Purpose Funds	(0.50 FTE) (48,000)	
<b>Health Care for the Homeless</b>			
Reduce United Neighborhood contract	GSD	(20,100)	No impact on performance; contract terms indicate Metro may reduce funding by the same percentage as the Health Department's overall budget
<b>Healthy Eating and Active Living</b>			
Reduce staff; acquisition of the Communities Putting Prevention to Work grant	GSD	(250,100)	May decrease overweight/obesity prevalence; and/or increase levels of physical activity; improve nutrition; decrease tobacco use and exposure to secondhand smoke in Davidson County
	Special Purpose Funds	(4.50 FTEs) 2,447,600 6.10 FTEs	
<b>Home Visiting</b>			
Reduce medical supplies and consultant fees; completion of the Adolescent Pregnancy grant	Special Purpose Funds	(176,000)	No impact on performance; completion of the Adolescent Pregnancy grant
<b>Information Technology</b>			
Reduce small equipment	Special Purpose Funds	(33,600)	No impact on performance
<b>TENNderCare</b>			
Eliminate March of Dimes grant	Special Purpose Funds	(39,800)	No impact on performance
<b>Nutrition Services</b>			
Increase staff	Special Purpose Funds	84,000 4.00 FTEs	No impact on performance
<b>Public Health Emergency Preparedness</b>			
Reduce salary; completion of H1N1 grant	Special Purpose Funds	(2,055,500)	No impact on performance; completion of the H1N1 grant
<b>School Health</b>			
Increase salary and staff	Special Purpose Funds	67,000 0.50 FTE	No impact on performance
<b>STD/HIV Prevention and Intervention</b>			
Reduce salary	Special Purpose Funds	(55,700)	No impact on performance

# 38 Health Department-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Tuberculosis Elimination</b>		
Reduce salary, office supplies, and small equipment	Special Purpose Funds \$ (107,300)	No impact on performance
<b>Non-allocated Financial Transactions</b>		
Internal Service Charges*	83,300	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Longevity Restoration	159,900	Restoration of longevity pay to all eligible employees
Pay Adjustment	208,500	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>	\$ (487,700) (14.29 FTEs)	
<b>Special Purpose Funds Total</b>	\$ (229,200) 10.85 FTEs	
<b>TOTAL</b>	\$ (716,900) (3.44 FTEs)	

\* See Internal Service Charges section for details

# 38 Health Department-Financial

<b>GSD General Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	17,353,800	16,785,828	15,524,600	14,973,700	(550,900)	(3.55)%
<b>OTHER SERVICES:</b>						
Utilities	605,100	560,214	601,000	601,000	0	0.00%
Professional & Purchased Services	15,216,300	15,093,219	771,700	758,600	(13,100)	(1.70)%
Travel, Tuition, and Dues	240,500	136,544	170,700	165,900	(4,800)	(2.81)%
Communications	323,100	279,413	317,200	314,800	(2,400)	(0.76)%
Repairs & Maintenance Services	263,700	249,857	257,700	285,900	28,200	10.94%
Internal Service Fees	1,220,700	1,226,760	993,300	1,076,600	83,300	8.39%
Other Expenses	1,468,800	1,780,850	1,145,900	1,117,900	(28,000)	(2.44)%
<b>TOTAL OTHER SERVICES</b>	<b>19,338,200</b>	<b>19,326,857</b>	<b>4,257,500</b>	<b>4,320,700</b>	<b>63,200</b>	<b>1.48%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>36,692,000</b>	<b>36,112,685</b>	<b>19,782,100</b>	<b>19,294,400</b>	<b>(487,700)</b>	<b>(2.47)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>123,700</b>	<b>272,048</b>	<b>132,400</b>	<b>132,400</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>36,815,700</b>	<b>36,384,733</b>	<b>19,914,500</b>	<b>19,426,800</b>	<b>(487,700)</b>	<b>(2.45)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	4,103,300	4,116,020	3,962,400	3,882,500	(79,900)	(2.02)%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	536,700	670,468	472,700	489,400	16,700	3.53%
Other Government Agencies	0	0	0	0	0	0
Other Program Revenue	600,000	564,138	570,000	570,000	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>5,240,000</b>	<b>5,350,626</b>	<b>5,005,100</b>	<b>4,941,900</b>	<b>(63,200)</b>	<b>(1.26)%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	396,500	551,602	461,500	461,500	0	0.00%
Fines, Forfeits, & Penalties	41,500	236,607	40,000	51,700	11,700	29.25%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>438,000</b>	<b>788,209</b>	<b>501,500</b>	<b>513,200</b>	<b>11,700</b>	<b>2.33%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>5,678,000</b>	<b>6,138,835</b>	<b>5,506,600</b>	<b>5,455,100</b>	<b>(51,500)</b>	<b>(0.94)%</b>
<b>Expenditures Per Capita</b>	<b>\$58.51</b>	<b>\$57.83</b>	<b>\$31.65</b>	<b>\$30.88</b>	<b>\$(0.77)</b>	<b>(2.43)%</b>

# 38 Health Department-Financial

<b>Special Purpose Funds</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	14,014,950	12,821,439	16,240,900	16,567,200	326,300	2.01%
<b>OTHER SERVICES:</b>						
Utilities	10,000	3,591	5,000	5,000	0	0.00%
Professional & Purchased Services	4,572,300	4,087,872	5,664,500	5,684,800	20,300	0.36%
Travel, Tuition, and Dues	220,350	204,858	273,200	245,400	(27,800)	(10.18)%
Communications	155,800	123,764	148,600	154,200	5,600	3.77%
Repairs & Maintenance Services	30,800	13,251	27,300	34,000	6,700	24.54%
Internal Service Fees	2,000	0	0	0	0	0.00%
Other Expenses	3,152,400	2,206,769	3,103,000	2,542,700	(560,300)	(18.06)%
<b>TOTAL OTHER SERVICES</b>	<b>8,143,650</b>	<b>6,640,105</b>	<b>9,221,600</b>	<b>8,666,100</b>	<b>(555,500)</b>	<b>(6.02)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>22,158,600</b>	<b>19,461,544</b>	<b>25,462,500</b>	<b>25,233,300</b>	<b>(229,200)</b>	<b>(0.90)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>22,158,600</b>	<b>19,461,544</b>	<b>25,462,500</b>	<b>25,233,300</b>	<b>(229,200)</b>	<b>(0.90)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	8,814	5,500	0	(5,500)	(100.00)%
Federal (Direct & Pass Through)	18,134,500	16,148,948	21,604,600	21,667,700	63,100	0.29%
State Direct	472,500	288,509	51,000	0	(51,000)	(100.00)%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	415,200	363,971	501,500	223,000	(278,500)	(55.53)%
<b>TOTAL PROGRAM REVENUE</b>	<b>19,022,200</b>	<b>16,810,242</b>	<b>22,162,600</b>	<b>21,890,700</b>	<b>(271,900)</b>	<b>(1.23)%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	25,000	0	25,000	25,000	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	829	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>25,000</b>	<b>829</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>3,111,400</b>	<b>3,192,905</b>	<b>3,274,900</b>	<b>3,317,600</b>	<b>42,700</b>	<b>1.30%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>22,158,600</b>	<b>20,003,976</b>	<b>25,462,500</b>	<b>25,233,300</b>	<b>(229,200)</b>	<b>(0.90)%</b>
<b>Expenditures Per Capita</b>	<b>\$35.22</b>	<b>\$30.93</b>	<b>\$40.47</b>	<b>\$40.10</b>	<b>\$(0.37)</b>	<b>(0.91)%</b>

# 38 Health Department-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2009 Budgeted</u>		<u>FY 2010 Budgeted</u>		<u>FY 2011 Budgeted</u>		<u>FY10 - FY11 Variance</u>		
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	
<b>GSD General 10101</b>										
Administrative Asst - Health	SR0800	2	2.00	2	2.00	2	2.00	0	0.00	
Animal Care & Control Manager	SR1300	0	0.00	1	1.00	1	1.00	0	0.00	
Animal Care & Control Off 1	SR0600	0	0.00	14	14.00	14	14.00	0	0.00	
Animal Care & Control Off 2	SR0700	0	0.00	7	7.00	7	7.00	0	0.00	
Animal Care & Control Off 3	SR0800	0	0.00	3	3.00	3	3.00	0	0.00	
Animal Control Director	SR1300	1	1.00	0	0.00	0	0.00	0	0.00	
Animal Control Officer 1	SR0600	18	18.00	0	0.00	0	0.00	0	0.00	
Animal Control Officer 2	SR0800	6	6.00	0	0.00	0	0.00	0	0.00	
Animal Control Officer 3	SR0700	2	2.00	0	0.00	0	0.00	0	0.00	
Asst To The Dir	SR1400	1	1.00	1	1.00	1	1.00	0	0.00	
Bldg Supt	SR1200	1	1.00	0	0.00	0	0.00	0	0.00	
Bureau Director	SR1500	4	4.00	5	5.00	5	5.00	0	0.00	
CAD/GIS Analyst 1	SR0900	1	1.00	0	0.00	0	0.00	0	0.00	
Chemist 2	SR1000	1	1.00	1	1.00	1	1.00	0	0.00	
Chief Medical Dir		1	1.00	1	1.00	1	1.00	0	0.00	
Commun Disease Investigator	SR0800	1	1.00	1	1.00	1	1.00	0	0.00	
Courier	SR0500	2	2.00	1	1.00	1	1.00	0	0.00	
Custodian 1 - Health	SR0400	7	7.00	7	7.00	7	7.00	0	0.00	
Custodian 2 - Health	SR0500	1	1.00	0	0.00	0	0.00	0	0.00	
Custodian Supv-Hlth	SR0800	1	1.00	1	1.00	1	1.00	0	0.00	
Customer Service Rep	SR0700	1	1.00	0	0.00	0	0.00	0	0.00	
Dental Asst 1	SR0600	2	2.00	1	1.00	1	1.00	0	0.00	
Dental Svcs Dir	HD1000	1	1.00	1	1.00	1	1.00	0	0.00	
Dentist 2	HD0900	1	1.00	1	1.00	1	1.00	0	0.00	
Director Policy & Planning		0	0.00	1	1.00	1	0.50	0	(0.50)	
Envir Asst	SR0600	2	2.00	3	2.50	3	2.50	0	0.00	
Envir Engineer 1	SR1100	1	1.00	2	2.00	2	2.00	0	0.00	
Envir Engineer 2	SR1200	1	1.00	1	1.00	1	1.00	0	0.00	
Envir Engineer 3	SR1400	1	1.00	1	1.00	1	1.00	0	0.00	
Envir Engineering Asst 1	SR0800	1	1.00	1	1.00	1	1.00	0	0.00	
Envir Engineering Asst 2	SR0900	1	1.00	1	1.00	1	1.00	0	0.00	
Environmentalist 1	SR0800	7	7.00	7	7.00	7	7.00	0	0.00	
Environmentalist 2	SR0900	4	4.00	4	4.00	4	4.00	0	0.00	
Environmentalist 3	SR1100	1	1.00	1	1.00	1	1.00	0	0.00	
Environmentalist 4	SR1200	2	2.00	1	1.00	1	1.00	0	0.00	
Equip & Supply Clerk 2	SR0600	1	1.00	0	0.00	0	0.00	0	0.00	
Equip & Supply Clerk 3	SR0700	0	0.00	1	1.00	1	1.00	0	0.00	
Facilities Maint Specialist	SR0900	0	0.00	1	1.00	1	1.00	0	0.00	

# 38 Health Department-Financial

Title	Grade	FY 2009 Budgeted		FY 2010 Budgeted		FY 2011 Budgeted		FY10 - FY11 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101 (Continued)</b>									
Finance Officer 2	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Food Inspector 1	SR0800	6	6.00	6	6.00	6	6.00	0	0.00
Food Inspector 2	SR0900	5	5.00	5	5.00	5	5.00	0	0.00
General Maint Tech	SR0500	1	1.00	1	1.00	0	0.00	(1)	(1.00)
Human Resources Admin	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Asst 2	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems Div Mgr	SR1400	1	1.00	0	0.00	0	0.00	0	0.00
Info Systems Mgr	SR1300	2	2.00	2	2.00	2	2.00	0	0.00
Interpreter 1	SR0500	1	1.00	1	1.00	1	1.00	0	0.00
Inventory Control Supv	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Medical Admin Asst 1	SR1200	6	6.50	3	3.50	3	3.50	0	0.00
Medical Admin Asst 2	SR1300	11	11.00	10	10.00	10	9.50	0	(0.50)
Medical Admin Asst 3	SR1400	5	5.00	8	8.00	7	6.00	(1)	(2.00)
Medical Doctor	HD1100	2	1.80	1	0.80	1	0.80	0	0.00
Medical Svcs Dir	HD1200	1	1.00	1	1.00	1	1.00	0	0.00
Mobile Clinic Driver	SR0600	2	1.48	0	0.00	0	0.00	0	0.00
Office Support Rep 2	SR0500	0	0.00	2	2.00	2	2.00	0	0.00
Office Support Rep 3	SR0600	36	36.00	30	30.00	28	28.00	(2)	(2.00)
Office Support Spec 1	SR0700	12	12.00	10	10.00	10	10.00	0	0.00
Office Support Spec 2	SR0800	0	0.00	2	2.00	2	2.00	0	0.00
Pharmacist	SR1400	1	1.00	0	0.00	0	0.00	0	0.00
Printing Equip Operator 2	TL0700	1	1.00	1	1.00	1	1.00	0	0.00
Program Coord	SR0900	0	0.00	2	2.00	2	2.00	0	0.00
Program Spec 2	SR0800	6	6.00	6	6.00	6	5.40	0	(0.60)
Program Spec 3	SR1000	6	6.00	8	8.00	5	5.00	(3)	(3.00)
Program Supv	SR1000	2	2.00	2	2.00	2	2.00	0	0.00
Pub Health Ob-Gyn Nurse Pract	SR1200	1	1.00	0	0.00	0	0.00	0	0.00
Public Health LPN	HD0100	2	2.00	1	1.00	1	1.00	0	0.00
Public Health Nurse 2	HD0300	36	36.00	20	20.00	18	18.00	(2)	(2.00)
Public Health Nurse 3	HD0400	5	5.00	6	6.00	5	5.00	(1)	(1.00)
Public Health Nurse 4	HD0500	6	6.00	5	5.00	5	5.00	0	0.00
Public Hlth Epidemiologist 1	SR1100	1	1.00	0	0.00	0	0.00	0	0.00
Public Hlth Epidemiologist 2	SR1200	2	2.00	1	1.00	1	1.00	0	0.00
Public Hlth Epidemiologist 3	SR1300	0	0.00	1	1.00	1	1.00	0	0.00
Public Hlth Nurse Practitioner	HD0600	8	8.00	7	7.00	7	7.00	0	0.00
Records Management Analyst	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Research Analyst 2	SR1200	2	2.00	2	2.00	2	1.75	0	(0.25)
Seasonal/Part-time/Temporary		8	3.90	8	3.90	5	2.46	(3)	(1.44)
Security Guard - Health	SR0800	1	1.00	2	2.00	2	2.00	0	0.00

# 38 Health Department-Financial

Title	Grade	FY 2009 Budgeted		FY 2010 Budgeted		FY 2011 Budgeted		FY10 - FY11 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101 (Continued)</b>									
Software Training Mgr	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Soil Scientist	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Toxicologist	SR1400	0	0.50	0	0.50	0	0.50	0	0.00
Vehicle Inspection Dir	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Vehicle Inspector 1	SR0700	1	1.00	0	0.00	0	0.00	0	0.00
Vehicle Inspector 2	SR0800	1	1.00	0	0.00	0	0.00	0	0.00
Veterinarian	HD0700	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>267</b>	<b>263.18</b>	<b>236</b>	<b>232.2</b>	<b>223</b>	<b>217.91</b>	<b>(13)</b>	<b>(14.29)</b>
<b>HEA Health Dept Grant Fund 32200</b>									
Admin Svcs Officer 3	SR1000	1	1.00	0	0.00	0	0.00	0	0.00
Audiologist	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Commun Disease Investigator	SR0800	12	12.00	14	14.00	14	14.00	0	0.00
Courier	SR0500	0	0.00	1	1.00	1	1.00	0	0.00
Dental Asst 1	SR0600	2	2.00	1	1.00	1	1.00	0	0.00
Dental Hygienist 1	SR1000	6	6.00	6	6.00	6	6.00	0	0.00
Dental Hygienist 2	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
DIRECTOR POLICY & PLANNING		0	0.00	0	0.00	0	0.50	0	0.50
Envir Engineer 1	SR1100	2	2.00	1	1.00	1	1.00	0	0.00
Envir Engineer 2	SR1200	0	0.00	1	1.00	1	1.00	0	0.00
Environmentalist 2	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Environmentalist 3	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Equip & Supply Clerk 2	SR0600	0	0.00	1	1.00	1	1.00	0	0.00
Food Inspector 1	SR0800	1	1.00	0	0.00	0	0.00	0	0.00
Food Inspector 2	SR0900	0	0.00	1	1.00	1	1.00	0	0.00
General Maint Tech	SR0500	0	0.00	1	1.00	1	1.00	0	0.00
Home Economist	SR0700	6	6.00	8	8.00	8	8.00	0	0.00
Info Systems Mgr	SR1300	1	1.00	2	2.00	2	2.00	0	0.00
Interpreter 1	SR0500	1	1.00	1	1.00	1	1.00	0	0.00
Laboratory Tech 1	SR0600	2	2.00	1	1.00	1	1.00	0	0.00
Laboratory Tech 2	SR0700	0	0.00	1	1.00	1	1.00	0	0.00
Medical Admin Asst 1	SR1200	2	2.00	5	5.00	5	5.00	0	0.00
Medical Admin Asst 2	SR1300	2	2.00	5	5.00	5	5.50	0	0.50
Medical Admin Asst 3	SR1400	0	0.00	0	0.00	0	1.00	0	1.00
Mental Health Spec	SR1000	2	1.50	0	0.00	0	0.00	0	0.00
Mobile Clinic Driver	SR0600	0	0.00	1	1.00	1	1.00	0	0.00
Nutritionist 1	SR0900	4	4.00	7	7.00	7	7.00	0	0.00
Nutritionist 2	SR1000	2	2.00	3	3.00	3	3.00	0	0.00
Office Support Rep 2	SR0500	1	1.00	3	3.00	3	3.00	0	0.00
Office Support Rep 3	SR0600	28	28.00	34	34.00	35	35.00	1	1.00

# 38 Health Department-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2009 Budgeted</u>		<u>FY 2010 Budgeted</u>		<u>FY 2011 Budgeted</u>		<u>FY10 - FY11 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>HEA Health Dept Grant Fund 32200 (Continued)</b>									
Office Support Spec 1	SR0700	4	4.00	3	3.00	3	3.00	0	0.00
Office Support Spec 2	SR0800	0	0.00	2	2.00	2	2.00	0	0.00
Outreach Worker	SR0500	21	21.00	21	21.00	23	23.00	2	2.00
Professional Spec	SR1100	0	0.00	2	2.00	2	2.00	0	0.00
Program Coord	SR0900	6	6.00	7	7.00	7	7.00	0	0.00
Program Spec 1	SR0600	3	1.98	5	3.98	5	3.98	0	0.00
Program Spec 2	SR0800	8	8.00	7	7.00	7	7.60	0	0.60
Program Spec 3	SR1000	4	4.00	8	8.00	10	10.00	2	2.00
Program Supv	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Public Health LPN	HD0100	2	1.71	2	2.00	2	2.00	0	0.00
Public Health Nurse 2	HD0300	69	56.80	68	55.80	70	57.80	2	2.00
Public Health Nurse 3	HD0400	3	3.00	9	9.00	10	10.00	1	1.00
Public Health Nurse 4	HD0500	1	1.00	0	0.00	0	0.00	0	0.00
Public Hlth Epidemiologist 1	SR1100	0	0.00	1	0.50	1	0.50	0	0.00
Public Hlth Epidemiologist 2	SR1200	2	2.00	1	1.00	1	1.00	0	0.00
Public Hlth Nurse Practitioner	HD0600	2	1.71	3	2.71	3	2.71	0	0.00
Research Analyst 1	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Research Analyst 2	SR1200	2	2.00	0	0.00	0	0.25	0	0.25
Seasonal/Part-time/Temporary		16	4.25	21	8.23	21	8.23	0	0.00
Social Worker - Health	SR0800	4	4.00	0	0.00	0	0.00	0	0.00
Speech Language Pathologist	SR1100	2	2.00	2	2.00	2	2.00	0	0.00
toxicologist	SR1400	1	1.00	0	0.00	0	0.00	0	0.00
Warehouse Supv	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Warehouse Worker	SR0400	2	2.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>234</b>	<b>207.95</b>	<b>268</b>	<b>241.22</b>	<b>276</b>	<b>252.07</b>	<b>8</b>	<b>10.85</b>
<b>Department Totals</b>		<b>501</b>	<b>471.13</b>	<b>504</b>	<b>473.42</b>	<b>499</b>	<b>469.98</b>	<b>(5)</b>	<b>(3.44)</b>



# 44 Human Relations Commission-At a Glance

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## Accomplishments

- The Metro Human Relations Commission (“MHRC”) hosted five public listening forums throughout Nashville and Davidson County to provide educational information and collect data from the public regarding their human rights concerns and recommendations. Compiled data will be utilized to recommend public policy.
  - For the eighth consecutive year, the Commission sponsored four successful rounds of Diversity in Dialogue Study Circles for Metro employees
  - MHRC provided training for departmental Title VI coordinators and administered and coordinated distribution of the Metro Title VI Annual Report to the Metro Council
  - MHRC coordinated Middle Tennessee’s observance of the 61st Anniversary of International Human Rights Day which is an annual event engaging human rights organizations and advocates throughout the world
  - MHRC led coordination efforts for the 2010 Dr. Martin Luther King, Jr. March and Convocation (Nashville, TN) which resulted in the participation of nearly 50 organizations, hundreds of volunteers and nearly 10,000 participants
  - MHRC co-sponsored two fair housing conferences in Middle Tennessee to promote both the rights of people with disabilities as well as fair housing practices
  - MHRC has completed taping for an oral history project that will reflect upon the past, present and future opportunities for the MHRC
  - MHRC is instituting a comprehensive internship program in partnership with several area public and private institutions of higher education that will serve to prepare the next generation of human rights workers
  - MHRC developed a human relations youth dialogue project to engage local youth in human rights education and activities that will be listed on the W.K. Kellogg Foundation’s “Promising Practices”
  - MHRC has developed a collaborative effort with Nashville Public Television to seek funding to expand a youth dialogue project throughout Nashville and in collaboration with UNESCO Schools
  - MHRC has partnered with nearly 100 organizations to develop community programming to make Nashville “One City for All People”
- 

## Goals

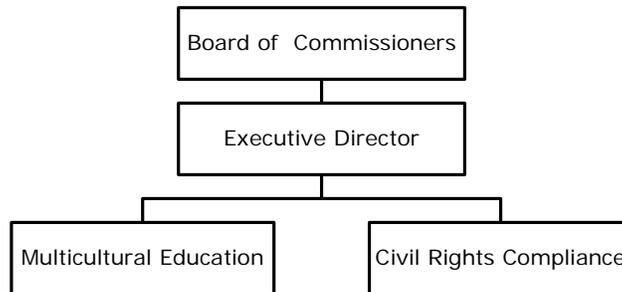
- To increase the community’s awareness of the Metro Human Relations Commission and the programs and services it provides
  - To develop relevant and interactive programming that heightens the community’s awareness of Nashville’s increasing cultural, religious and ethnic diversity and fosters increased cross-cultural understanding and appreciation
  - To provide the timely and effective intake, mediation, investigation, conciliation, and resolution of complaints of discrimination (real or perceived) in Nashville and Davidson County
  - To identify sources of funding that can assist the Human Relations Commission in providing meaningful educational programming
  - To increase the number of cases resolved through conciliation/mediation
  - Increase number of community partners while cultivating and leveraging relationships with existing partners
- 

## Strategic Issues

- The Metro Human Relations Commission seeks to make the Nashville community aware of its programs and services so that more people can take advantage of the services the Commission offers. A part of developing this awareness is establishing and maintaining relationships with individuals and community organizations. Limited human and fiscal resources creates a challenge in pursuing this endeavor.
- As a part of its goal to increase community awareness, the Commission will also find ways to seek, collect, and compile information about real and perceived discrimination in Metropolitan Nashville and Davidson County

# 44 Human Relations Commission-At a Glance

## Organizational Structure



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## Programs

### Education

Multicultural Education

### Compliance

Civil Rights Compliance

### Administrative

Non-allocated Financial Transactions

# 44 Human Relations Commission-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Multicultural Education Program</b>		
	\$ (15,000)	Reduced radio advertising, limited print advertising, and approximately 40% fewer mediations
<b>Non-allocated Financial Transactions</b>		
Internal Service Charges*	49,100	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Pay Adjustment	4,800	Supports the hiring and retention of a qualified workforce
<b>TOTAL</b>	<b>\$38,900</b>	

\* See Internal Service Charges section for details

# 44 Human Relations Commission-Financial

<b>GSD General Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	332,000	326,379	257,100	261,900	4,800	1.87%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	18,300	12,553	22,500	15,100	(7,400)	(32.89)%
Travel, Tuition, and Dues	7,000	4,138	2,500	2,500	0	0.00%
Communications	8,900	6,928	35,000	27,400	(7,600)	(21.71)%
Repairs & Maintenance Services	1,500	0	1,500	1,500	0	0.00%
Internal Service Fees	61,600	61,129	57,400	106,500	49,100	85.54%
Other Expenses	13,200	13,384	11,200	11,200	0	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>110,500</b>	<b>98,132</b>	<b>130,100</b>	<b>164,200</b>	<b>34,100</b>	<b>26.21%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>442,500</b>	<b>424,511</b>	<b>387,200</b>	<b>426,100</b>	<b>38,900</b>	<b>10.05%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>442,500</b>	<b>424,511</b>	<b>387,200</b>	<b>426,100</b>	<b>38,900</b>	<b>10.05%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$0.70</b>	<b>\$0.67</b>	<b>\$0.62</b>	<b>\$0.68</b>	<b>\$0.06</b>	<b>10.05%</b>

# 44 Human Relations Commission-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2009 Budgeted</u>		<u>FY 2010 Budgeted</u>		<u>FY 2011 Budgeted</u>		<u>FY10 - FY11 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>GSD General 10101</b>									
Admin Svcs Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Compliance Inspector 2	SR0900	0	0.00	1	1.00	1	1.00	0	0.00
Human Relations Dir		1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	SR0600	2	2.00	0	0.00	0	0.00	0	0.00
Program Spec 3	SR1000	1	1.00	0	0.00	0	0.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>5</b>	<b>5.00</b>	<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>5</b>	<b>5.00</b>	<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>



# 39 Library-At a Glance

## Mission

The mission of the Nashville Public Library is to provide information, programs, and reference assistance to individuals, families, and the larger community so they can enjoy the benefits of reading and life-long learning.

## Budget Summary

	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 20,080,400	\$ 18,948,900	\$ 19,666,700
Special Purpose Fund	1,501,475	1,308,700	1,040,200
<b>Total Expenditures and Transfers</b>	<u>\$ 21,581,875</u>	<u>\$ 20,257,600</u>	<u>\$ 20,706,900</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 579,000	\$ 508,200	\$ 511,200
Other Governments and Agencies	281,800	283,300	98,300
Other Program Revenue	1,182,950	1,023,400	939,900
<b>Total Program Revenue</b>	<u>\$ 2,043,750</u>	<u>\$ 1,814,900</u>	<u>\$ 1,549,400</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	2,000	2,000	2,000
<b>Total Revenues</b>	<u>\$ 2,045,750</u>	<u>\$ 1,816,900</u>	<u>\$ 1,551,400</u>
<b>Expenditures Per Capita</b>	\$ 34.30	\$ 32.20	\$ 32.91

## Positions

Total Budgeted Positions	346	328	323
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## Contacts

Director: Donna Nicely email: donna.nicely@nashville.gov  
 Administrative Services Manager: Chase Adams email: chase.adams@nashville.gov  
 615 Church Street 37219 Phone: 862-5760 FAX: 862-5771

# 39 Library-At a Glance

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## Accomplishments

- Began design process for new Goodlettsville Library with Gobbell Hays Architects, resulting in design concept and building program that incorporate LEED standards and the best current thinking in library design and technology
  - Successfully initiated Limitless Libraries, a partnership with MNPS libraries to improve student access to up-to-date materials and technology. Pilot project involves 3 high school libraries, gives extended borrowing privileges to teachers and school librarians, offers reciprocal borrowing and citywide interlibrary loan for students, and gives students 24/7 access to an electronic library of 400 curriculum-enhancing titles from Ingram Digital
  - Launched the Jobsearch Lab (Edmondson Pike Branch) which is a partnership with the Nashville Career Advancement Center. A staff member assists jobseekers with computer skills involved in online job searching and employment applications. Since September, more than 600 jobseekers have received one-on-one assistance. Also launched the Mobile Learning Lab, which travels to the branches where classes are offered in basic computer skills, internet searching, and common software applications. Since September, it has traveled to 7 branches and served 900+ adult students
  - Served as the coordinating agency for Nashville's Citywide Celebration of Mark Twain, a 9-month effort of Cheekwood Botanical Garden, Country Music Hall of Fame, Frist Center for the Visual Arts, Nashville Children's Theatre, Nashville Public Television, Metro Parks, MNPS, People's Branch Theatre, Tennessee Repertory Theatre, TPAC, Vanderbilt University, YMCA artEMBRACE
  - Bringing Books to Life program won national recognition by receiving the American Library Association's Marshall Cavendish Award for Excellence in Library Programming for its holistic approach to family literacy. Last year, the program served 6,619 children and their families through childcare agencies, and 926 students in a pilot program for Middle Schools. The Puppet Truck performed for more than 23,000 children
  - To commemorate the 50th anniversary of the first Nashville student sit-in, the library held a public event and panel discussion. Visions and Voices, an exhibit of historic Civil Rights photographs, continues through May 22, 2010
  - Recorded 3,923,154 visits to libraries in FY09, checked out 4,144,374 library materials, recorded 945,471 in-library computer sessions and 8,360,751 web visits
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## Goals

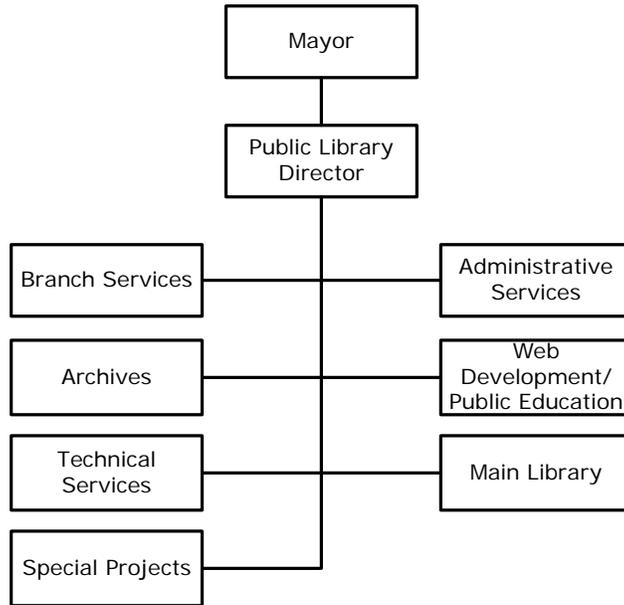
- Information Explosion - To have the citizens of Nashville experience a significant improvement in the quality and relevance of the library's collections to meet their information needs
  - Digital Divide - For the citizens of Nashville to have greater access to free computers as well as expanded opportunities for learning broad-based computer applications and electronic resources
- 

## Strategic Issues

- Security - The safety and security of library patrons and staff is of increasing concern. The world has become a more dangerous place in recent years. Public buildings are especially open to inappropriate and even threatening behavior. The main library is our only library with full-time security guards on duty. While several branches have part-time guard service, overall security needs to be strengthened with staff and equipment
- Technology Infrastructure - With 945,471 in-library computer sessions and 8,360,751 web visits annually (FY09), the role the library plays in public computer access is clear. The library has increased its own online content and services as technology-driven information replaces traditional sources. Many of our systems are at end of life. The internet bandwidth for this critical operation is strained to capacity with patrons using the internet or accessing library services. The current firewall system will not support additional traffic
- Growing Demand - The library has seen phenomenal growth in use, and is straining to provide good public service. Statistical trends nationwide support the fact that library use increases during times of economic stress, and our own usage statistics underscore that trend. Library visits increased from 3,828,825 to 3,923,154 from FY08 to FY09. Using the same comparison period, program attendance rose by more than 6,400. Public computer sessions jumped from 890,246 to 945,471

# 39 Library-At a Glance

## Organizational Structure



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## Programs

### Reference Information

Ask Your Librarian  
Virtual Information Services

### Library Materials

Local History and Special Collections  
Hands-On Reference  
Library Check-out  
Engaging the Reader

### Equal Access

Equal Access

### Education and Outreach

Public Events  
Computer Literacy  
It's Your Library

### Town Square

Town Square

### Library Customer Technical Support

Library Customer Technical Support

### Administrative

Non-allocated Financial Transactions  
Facilities Management  
Administrative Services

# 39 Library-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Ask Your Librarian</b>		
Staff Reduction	\$ (46,200) (2.00 FTEs)	No impact on performance, elimination of vacant positions
<b>Library Check-out</b>		
Metro Nashville Public Schools Materials Procurement	359,600	Adding the remaining MNPS High School Libraries to the Limitless Library project by purchasing materials for all area high schools
<b>Non-allocated Financial Transactions</b>		
Internal Service Charges*	235,500	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Longevity Restoration	103,500	Restoration of longevity pay to all eligible employees
Pay Adjustment	228,800	Supports the hiring and retention of a qualified workforce
<b>Administrative Services</b>		
Staff Reduction	(163,400) (3.40 FTEs)	No impact on performance, elimination of vacant positions
<b>General Services District Total</b>	\$ 717,800 (5.40 FTEs)	
<b>Special Purpose Funds Total</b>	\$ (268,500)	
<b>TOTAL</b>	\$ 449,300 (5.40 FTEs)	

\* See Internal Service Charges section

# 39 Library-Financial

<b>GSD General Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	15,132,700	15,082,579	14,243,600	14,325,900	82,300	0.58%
<b>OTHER SERVICES:</b>						
Utilities	1,591,300	2,024,177	1,591,300	1,591,300	0	0.00%
Professional & Purchased Services	544,300	414,221	551,000	555,900	4,900	0.89%
Travel, Tuition, and Dues	24,400	20,356	14,900	14,900	0	0.00%
Communications	657,400	290,503	612,600	612,600	0	0.00%
Repairs & Maintenance Services	442,000	465,835	440,800	438,600	(2,200)	(0.50)%
Internal Service Fees	1,279,300	1,277,623	966,400	1,201,900	235,500	24.37%
Other Expenses	409,000	316,533	528,300	925,600	397,300	75.20%
<b>TOTAL OTHER SERVICES</b>	<b>4,947,700</b>	<b>4,809,248</b>	<b>4,705,300</b>	<b>5,340,800</b>	<b>635,500</b>	<b>13.51%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>20,080,400</b>	<b>19,891,827</b>	<b>18,948,900</b>	<b>19,666,700</b>	<b>717,800</b>	<b>3.79%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>58,164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>20,080,400</b>	<b>19,949,991</b>	<b>18,948,900</b>	<b>19,666,700</b>	<b>717,800</b>	<b>3.79%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	579,000	577,894	508,200	511,200	3,000	0.59%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>579,000</b>	<b>577,894</b>	<b>508,200</b>	<b>511,200</b>	<b>3,000</b>	<b>0.59%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>579,000</b>	<b>577,894</b>	<b>508,200</b>	<b>511,200</b>	<b>3,000</b>	<b>0.59%</b>
<b>Expenditures Per Capita</b>	<b>\$31.91</b>	<b>\$31.71</b>	<b>\$30.12</b>	<b>\$31.26</b>	<b>\$1.14</b>	<b>3.79%</b>

# 39 Library-Financial

<b>Special Purpose Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	324,800	234,263	395,600	294,800	(100,800)	(25.48)%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	42,000	23,928	56,300	37,100	(19,200)	(34.10)%
Travel, Tuition, and Dues	2,500	2,612	2,500	1,000	(1,500)	(60.00)%
Communications	17,800	10,252	21,300	12,000	(9,300)	(43.66)%
Repairs & Maintenance Services	9,000	7,832	3,500	6,500	3,000	85.71%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	1,103,375	394,138	827,500	688,300	(139,200)	(16.82)%
<b>TOTAL OTHER SERVICES</b>	<b>1,174,675</b>	<b>438,762</b>	<b>911,100</b>	<b>744,900</b>	<b>(166,200)</b>	<b>(18.24)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>1,499,475</b>	<b>673,025</b>	<b>1,306,700</b>	<b>1,039,700</b>	<b>(267,000)</b>	<b>(20.43)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>2,000</b>	<b>2,766</b>	<b>2,000</b>	<b>500</b>	<b>(1,500)</b>	<b>(75.00)%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,501,475</b>	<b>675,791</b>	<b>1,308,700</b>	<b>1,040,200</b>	<b>(268,500)</b>	<b>(20.52)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	8,800	14,344	10,300	10,300	0	0.00%
State Direct	273,000	88,000	273,000	88,000	(185,000)	(67.77)%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	1,182,950	530,075	1,023,400	939,900	(83,500)	(8.16)%
<b>TOTAL PROGRAM REVENUE</b>	<b>1,464,750</b>	<b>632,419</b>	<b>1,306,700</b>	<b>1,038,200</b>	<b>(268,500)</b>	<b>(20.55)%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>2,000</b>	<b>61,030</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,466,750</b>	<b>693,449</b>	<b>1,308,700</b>	<b>1,040,200</b>	<b>(268,500)</b>	<b>(20.52)%</b>
<b>Expenditures Per Capita</b>	<b>\$2.39</b>	<b>\$1.07</b>	<b>\$2.08</b>	<b>\$1.65</b>	<b>\$(0.43)</b>	<b>(20.67)%</b>

# 39 Library-Financial

Title	Grade	FY 2009 Budgeted		FY 2010 Budgeted		FY 2011 Budgeted		FY10 - FY11 Variance		
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE	
<b>GSD General 10101</b>										
Admin Asst	SR0900	2	2.00	2	2.00	2	2.00	0	0.00	
Admin Svcs Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00	
Admin Svcs Officer 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00	
Admin Svcs Officer 3	SR1000	4	4.00	4	3.88	4	3.88	0	0.00	
Admin Svcs Officer 4	SR1200	1	1.00	1	1.00	1	1.00	0	0.00	
Application Tech 1	SR0700	0	0.00	0	0.00	1	1.00	1	1.00	
Archives Asst 1	SR0400	4	2.16	3	1.66	2	0.66	(1)	(1.00)	
Archives Asst 2	SR0500	2	2.00	2	2.00	2	2.00	0	0.00	
Archives Asst 3	SR0600	1	1.00	1	1.00	1	1.00	0	0.00	
Archivist	SR1200	1	1.00	1	1.00	0	0.00	(1)	(1.00)	
Bldg Maint Mechanic	TG0800	1	1.00	1	1.00	1	1.00	0	0.00	
Bldg Maint Supt	TS1300	1	1.00	1	1.00	1	1.00	0	0.00	
Bldg Maint Supv	TS1100	1	1.00	1	1.00	1	1.00	0	0.00	
Bldg Maint Worker	TG0400	2	2.00	2	2.00	2	2.00	0	0.00	
Circulation Asst 1	SR0400	36	31.53	35	30.53	27	22.45	(8)	(8.08)	
Circulation Asst 2	SR0500	29	29.00	29	29.00	37	36.50	8	7.50	
Circulation Supv	SR0600	6	6.00	6	6.00	6	6.00	0	0.00	
Custodial Svcs Supv	TS0300	2	2.00	2	2.00	2	2.00	0	0.00	
Custodian 1	TG0300	21	21.00	19	19.00	17	17.67	(2)	(1.33)	
Custodian 2	TG0500	1	1.00	1	1.00	1	1.00	0	0.00	
Equip Operator 1	TG0500	5	5.00	5	5.00	5	5.00	0	0.00	
Human Resources Analyst 2	SR1000	1	1.00	1	1.00	1	1.00	0	0.00	
Human Resources Analyst 3	SR1200	1	1.00	1	1.00	0	0.00	(1)	(1.00)	
Human Resources Asst 1	SR0600	1	1.00	1	1.00	1	1.00	0	0.00	
Human Resources Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00	
Indust Electrician 1	TG1200	1	1.00	1	1.00	1	1.00	0	0.00	
Info Systems App Analyst 1	SR1000	1	1.00	1	1.00	1	1.00	0	0.00	
Info Systems App Analyst 2	SR1100	4	4.00	3	3.00	3	3.00	0	0.00	
Info Systems App Tech 1	SR0800	0	0.00	0	0.00	2	2.00	2	2.00	
Info Systems App Tech 2	SR0900	0	0.00	0	0.00	2	2.00	2	2.00	
Librarian 1	SR0900	30	29.50	26	25.50	26	26.00	0	0.50	
Librarian 2	SR1000	14	14.00	15	15.00	14	14.00	(1)	(1.00)	
Librarian 3	SR1100	5	5.00	0	0.00	0	0.00	0	0.00	
Library Admin	SR1400	5	5.00	5	5.00	5	5.00	0	0.00	
Library Assoc 1	SR0600	47	45.83	43	40.81	43	40.32	0	(0.49)	
Library Assoc 2	SR0700	11	10.50	12	11.50	11	10.75	(1)	(0.75)	
Library Assoc 3	SR0900	2	2.00	2	2.00	0	0.00	(2)	(2.00)	
Library Mgr 1	SR1100	9	9.00	10	10.00	10	10.00	0	0.00	
Library Mgr 2	SR1200	9	9.00	8	8.00	7	7.00	(1)	(1.00)	

# 39 Library-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2009 Budgeted</u>		<u>FY 2010 Budgeted</u>		<u>FY 2011 Budgeted</u>		<u>FY10 - FY11 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>GSD General 10101 (Continued)</b>									
Library Mgr 3	SR1300	8	8.00	8	8.00	9	9.00	1	1.00
Library Page	SR0200	37	18.47	32	15.93	33	16.43	1	0.50
Library Performing Artist 1	SR0500	1	1.00	1	1.00	1	1.00	0	0.00
Library Performing Artist 2	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Library Services Dir	DP0200	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Mgr	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 1	SR0400	1	1.25	1	1.25	1	1.00	0	(0.25)
Office Support Rep 2	SR0500	3	3.00	3	2.50	2	1.50	(1)	(1.00)
Office Support Rep 3	SR0600	5	5.00	5	5.00	3	3.00	(2)	(2.00)
Office Support Spec 1	SR0700	4	4.00	4	4.00	4	4.00	0	0.00
Program Mgr 2	SR1200	1	1.00	1	1.00	2	2.00	1	1.00
Program Spec 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Property Guard 2	SR0500	4	4.00	4	4.00	4	4.00	0	0.00
Radio Announcer	SR0700	3	2.50	2	2.00	2	2.00	0	0.00
Security Officer Coord	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>336</b>	<b>308.74</b>	<b>314</b>	<b>288.56</b>	<b>309</b>	<b>283.16</b>	<b>(5)</b>	<b>(5.40)</b>
<b>Library Services 30401</b>									
Librarian 1	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Library Assoc 1	SR0600	1	1.00	2	1.49	2	1.49	0	0.00
Library Page	SR0200	5	1.90	5	1.90	5	1.90	0	0.00
Office Support Rep 2	SR0500	0	0.00	4	2.00	4	2.00	0	0.00
Office Support Spec 1	SR0700	1	1.00	0	0.00	0	0.00	0	0.00
Program Spec 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Program Supv	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>10</b>	<b>6.90</b>	<b>14</b>	<b>8.39</b>	<b>14</b>	<b>8.39</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>									
		<b>346</b>	<b>315.64</b>	<b>328</b>	<b>296.95</b>	<b>323</b>	<b>291.55</b>	<b>(5)</b>	<b>(5.40)</b>

# 40 Parks & Recreation-At a Glance

**Mission** It is the mission of the Metropolitan Board of Parks and Recreation to provide every citizen of Nashville and Davidson County with an equal opportunity for safe recreational and cultural activities within a network of parks and greenways that preserves and protects the region's natural resources.

<b>Budget Summary</b>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 32,060,506	\$ 28,988,355	\$ 28,835,300
Special Purpose Fund	3,226,120	4,154,112	2,605,500
<b>Total Expenditures and Transfers</b>	<u>\$ 35,286,626</u>	<u>\$ 33,142,467</u>	<u>\$ 31,440,800</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 8,947,600	\$ 9,058,000	\$ 9,581,100
Other Governments and Agencies	1,012,520	706,996	364,100
Other Program Revenue	622,000	460,744	439,100
<b>Total Program Revenue</b>	\$ 10,582,120	\$ 10,225,740	\$ 10,384,300
Non-program Revenue	240,000	238,000	267,000
Transfers From Other Funds and Units	0	748,200	808,400
<b>Total Revenues</b>	<u>\$ 10,822,120</u>	<u>\$ 11,211,940</u>	<u>\$ 11,459,700</u>
<b>Expenditures Per Capita</b>	\$ 56.08	\$ 52.67	\$ 49.97

<b>Positions</b>	Total Budgeted Positions	1,105	1,040	887
	Total Budgeted FTEs	597.39	535.10	535.43

**Contacts** Director of Parks & Recreation: Thomas M. Lynch email: [tommy.lynch@nashville.gov](mailto:tommy.lynch@nashville.gov)  
 Assistant Director for Planning, Facility Development and Finance: Curt A. Garrigan email: [curt.garrigan@nashville.gov](mailto:curt.garrigan@nashville.gov)  
 Centennial Park 37203 Phone: 862-8400 FAX: 862-8414

# 40 Parks & Recreation-At a Glance

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## Accomplishments

- Awarded contract for the construction of McCabe Community Center. This facility will be Metro Parks' first LEED certified building with sustainable features that include a green roof, rain gardens, pervious paving, high energy efficiency, and improved air quality. Up to 75% of the construction waste from the demolition of the existing building will be recycled
  - Finalized the first Master Plan for the nearly 100 year-old Shelby Park. The master plan envisions roadway and parking improvements, six miles of new trails, enhancements to baseball and softball fields – including a new miracle league field, water quality enhancements for Lake Sevier, natural habitat restoration, preservation of historic structures, and a new special events field
  - Expanded greenway acreage of the park system by 388 acres with acquisition of the Taylor Farm in Neelys Bend, doubling the size of Peeler Park, 10 acres adjacent to Shelby Bottoms, and 32 acres on Whites Creek. Completed various segments of Greenways, including: along Seven Mile Creek; the Downtown to MetroCenter segment on the Cumberland River; the Magdeburg/Germantown Connector; and along the Harpeth River. Stones River Greenway, at the Lebanon Road crossing, is nearly complete, construction has begun on the Richland Creek Greenway expansion, and federal funding for a new trail, connecting MetroCenter greenway to TSU was obtained
  - Assisted The Land Trust of Tennessee in the consultant selection process for development of the open space plan for Nashville/Davidson County. The plan, one of the strong recommendations of the Mayor's Green Ribbon Committee's report, is underway. The Land Trust is managing the project with assistance from Metro Parks' Greenways Division and the Mayor's Office
  - Made physical improvements at Shelby Bottoms Nature Center for the Bike Share program. Improvements include new bike racks, plaza space, and a bike storage area. The program will further promote and encourage safe bicycling and walking to advance Nashville's goal of becoming a bicycle- and pedestrian-friendly city
  - Facilitated the Mayor's Centennial Park Committee in the selection of a consultant team to develop the Centennial Park Master Plan, a long range plan that transforms the park into a model of sustainable ecological practice and horticultural excellence while respecting the tradition of the park as a showcase for Nashville's culture, arts and history
- 

## Goals

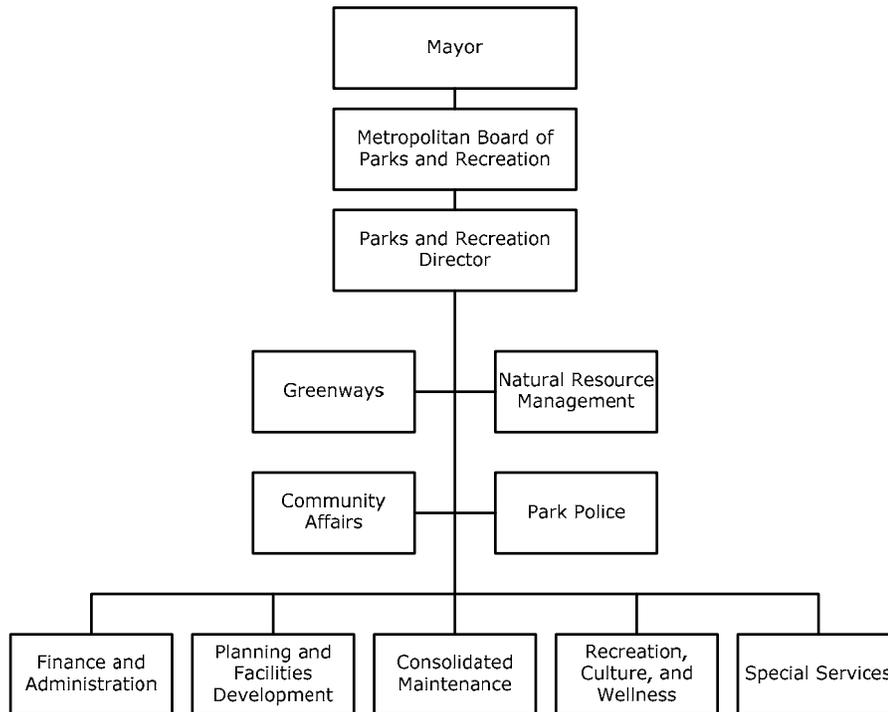
- Continue to implement Master Plan projects and integrate planning and programming staff into the facility design process
  - An ongoing promotion of a variety of programs, facilities, and services to increase awareness among a growing and diverse population and continually review and adjust our programs and facilities for the most efficient and effective service delivery
  - Manage facilities and program to maximize revenue opportunities while offering affordability to Nashville residents
  - Continue to work with partners on the development of Centennial Park Master Plan and the county-wide Open Space plan
  - Continue work with MDHA to plan and prepare for operation of new park facilities along the Riverfront
- 

## Strategic Issues

- Foster and expand partnerships to provide for enhances to programs, facilities, and operations
- Provide effective transition in departmental leadership
- Identify operating efficiencies, grants, and innovative solutions to facilitate and develop best practices
- Continue department's leadership in sustainability practices in buildings, parks, and operations

# 40 Parks & Recreation-At a Glance

## Organizational Structure



## Programs

### Facilities Management and Development

Planning and Development  
Parks and Facilities Maintenance  
Parks Usage Permits  
Greenways

### Metro Park Police

Metro Park Police

### Community Recreation

Recreation Center  
Organized Sports and Athletics  
Special Events

### Community Outreach and Resource Development

Community Information and Outreach

### Natural and Cultural Resources

Arts and History  
Natural Resources

### Support Services

Non-allocated Financial Transactions  
Information Technology  
Human Resources and Payroll  
Finance and Accounting  
Records Management  
Executive Leadership  
Safety Management

### Revenue Producing Recreation Enhancement

Ted Rhodes Golf  
Harpeth Hills Golf  
Two Rivers Golf  
Shelby Golf  
Warner Golf  
McCabe Golf  
VinnyLinks Golf  
Parthenon  
Wave Country  
SportSplex  
Tennis  
Hamilton Creek Marina

# 40 Parks & Recreation-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Parks and Facilities Maintenance</b>		
Reduction in utilities and staff Realignment	\$ (212,000) (5.04 FTEs)	Closing of Sevier Community Center for repair due to deterioration facility, staff will be reassigned to other facilities, no impact on performance
<b>Greenways</b>		
Program Alignment	(6,900)	No impact on performance
<b>Recreation Center</b>		
Staff Realignment	(477,300) (7.52 FTEs)	Restructures positions within the Recreation Centers, facilities hours will not change
<b>Special Events</b>		
Staff Realignment	(2,300)	No impact on performance
<b>Community Outreach</b>		
Program Alignment	49,700	No impact on performance
<b>Arts and History</b>		
Staff Realignment	(15,400)	No impact on performance
<b>Natural Resources</b>		
Staff Realignment	(20,600)	No impact on performance
<b>Non-allocated Financial Transactions</b>		
Internal Service Charges*	24,700	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Longevity Restoration	162,900	Restoration of longevity pay to all eligible employees
Pay Adjustment	307,900	Supports the hiring and retention of a qualified workforce
<b>Information Technology</b>		
Reduction in telecommunications	(50,000)	No impact on performance
<b>Human Resources and Payroll</b>		
Staff Realignment	(26,200)	No impact on performance
<b>Finance and Accounting</b>		
Staff Realignment	(52,200) (1.00 FTE)	No impact on performance
<b>Executive Leadership</b>		
Staff Realignment	(39,200) (1.00 FTE)	No impact on performance
<b>Safety Management</b>		
Program Alignment	72,400	No impact on performance
<b>Parthenon</b>		
Staff Realignment	(8,700)	This reduction will place the Parthenon in a better position to respond to seasonal changes in operating hours

# 40 Parks & Recreation-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Sportsplex</b>		
Aquatics, Fitness and Ice Rink Improvements	\$ 141,200 3.47 FTEs	Increase in hours of operation for the Aquatics facility, increase public skating sessions during peak times and holidays and increase hockey league participation
<b>Tennis</b>		
Year round tennis	22,400 0.62 FTE	Establishment of year round tennis program
<b>Hamilton Creek Marina</b>		
Program Alignment	(23,455)	No impact on performance
<b>General Services District Total</b>	\$ (153,055) (10.47 FTEs)	
<b>Special Purpose Funds Total</b>	\$ (1,548,612) 10.80 FTEs	No impact on performance
<b>TOTAL</b>	\$ (1,701,667) 0.33 FTEs	

\* See Internal Service Charges section for details

# 40 Parks & Recreation-Financial

<b>GSD General Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	23,732,100	24,231,935	21,376,500	21,399,700	23,200	0.11%
<b>OTHER SERVICES:</b>						
Utilities	3,595,000	3,496,604	3,557,700	3,432,800	(124,900)	(3.51)%
Professional & Purchased Services	380,036	390,322	295,500	342,800	47,300	16.01%
Travel, Tuition, and Dues	48,300	33,784	25,300	24,300	(1,000)	(3.95)%
Communications	326,600	339,163	345,800	302,600	(43,200)	(12.49)%
Repairs & Maintenance Services	140,400	289,672	239,755	212,500	(27,255)	(11.37)%
Internal Service Fees	2,275,400	2,266,680	1,722,700	1,747,400	24,700	1.43%
Other Expenses	1,320,370	1,474,839	1,160,800	1,162,300	1,500	0.13%
<b>TOTAL OTHER SERVICES</b>	<b>8,086,106</b>	<b>8,291,064</b>	<b>7,347,555</b>	<b>7,224,700</b>	<b>(122,855)</b>	<b>(1.67)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>31,818,206</b>	<b>32,522,999</b>	<b>28,724,055</b>	<b>28,624,400</b>	<b>(99,655)</b>	<b>(0.35)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>242,300</b>	<b>265,589</b>	<b>264,300</b>	<b>210,900</b>	<b>(53,400)</b>	<b>(20.20)%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>32,060,506</b>	<b>32,788,588</b>	<b>28,988,355</b>	<b>28,835,300</b>	<b>(153,055)</b>	<b>(0.53)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	7,344,600	7,475,792	7,582,600	8,074,000	491,400	6.48%
Federal (Direct & Pass Through)	0	0	0	0	0	0
State Direct	11,400	12,600	13,800	13,200	(600)	(4.35)%
Other Government Agencies	0	0	0	0	0	0
Other Program Revenue	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>7,356,000</b>	<b>7,488,392</b>	<b>7,596,400</b>	<b>8,087,200</b>	<b>490,800</b>	<b>6.46%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0
Local Option Sales Tax	0	0	0	0	0	0
Other Tax, Licenses, & Permits	5,000	5,346	5,000	5,900	900	18.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0
Compensation From Property	235,000	182,846	233,000	261,100	28,100	12.06%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>240,000</b>	<b>188,192</b>	<b>238,000</b>	<b>267,000</b>	<b>29,000</b>	<b>12.18%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>633,336</b>	<b>400,000</b>	<b>500,000</b>	<b>100,000</b>	<b>25.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>7,596,000</b>	<b>8,309,920</b>	<b>8,234,400</b>	<b>8,854,200</b>	<b>619,800</b>	<b>7.53%</b>
<b>Expenditures Per Capita</b>	<b>\$50.95</b>	<b>\$52.11</b>	<b>\$46.07</b>	<b>\$45.83</b>	<b>\$(0.24)</b>	<b>(0.52)%</b>

# 40 Parks & Recreation-Financial

<b>Special Purpose Fund</b>						
	FY 2009 Budget	FY 2009 Actuals	FY 2010 Budget	FY 2011 Budget	FY10-FY11 Difference	FY10-FY11 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	841,100	953,303	1,074,897	880,500	(194,397)	(18.09)%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0
Professional & Purchased Services	9,920	21,386	204,342	26,100	(178,242)	(87.23)%
Travel, Tuition, and Dues	6,000	8,815	8,604	0	(8,604)	(100.00)%
Communications	5,800	1,988	15,800	5,800	(10,000)	(63.29)%
Repairs & Maintenance Services	0	1,325	52,794	0	(52,794)	(100.00)%
Internal Service Fees	0	2,395	0	0	0	0
Other Expenses	1,858,000	694,101	2,386,775	1,193,100	(1,193,675)	(50.01)%
<b>TOTAL OTHER SERVICES</b>	<b>1,879,720</b>	<b>730,010</b>	<b>2,668,315</b>	<b>1,225,000</b>	<b>(1,443,315)</b>	<b>(54.09)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>2,720,820</b>	<b>1,683,313</b>	<b>3,743,212</b>	<b>2,105,500</b>	<b>(1,637,712)</b>	<b>(43.75)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>505,300</b>	<b>635,103</b>	<b>410,900</b>	<b>500,000</b>	<b>89,100</b>	<b>21.68%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,226,120</b>	<b>2,318,416</b>	<b>4,154,112</b>	<b>2,605,500</b>	<b>(1,548,612)</b>	<b>(37.28)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	1,603,000	1,437,689	1,475,400	1,507,100	31,700	2.15%
Federal (Direct & Pass Through)	497,100	5,586	381,397	320,900	(60,497)	(15.86)%
State Direct	484,020	4,920	284,750	30,000	(254,750)	(89.46)%
Other Government Agencies	20,000	20,266	27,049	0	(27,049)	(100.00)%
Other Program Revenue	622,000	383,642	460,744	439,100	(21,644)	(4.70)%
<b>TOTAL PROGRAM REVENUE</b>	<b>3,226,120</b>	<b>1,852,103</b>	<b>2,629,340</b>	<b>2,297,100</b>	<b>(332,240)</b>	<b>(12.64)%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0
Local Option Sales Tax	0	0	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0	0	0
Compensation From Property	0	1,250	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>350,257</b>	<b>348,200</b>	<b>308,400</b>	<b>(39,800)</b>	<b>(11.43)%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,226,120</b>	<b>2,203,610</b>	<b>2,977,540</b>	<b>2,605,500</b>	<b>(372,040)</b>	<b>(12.49)%</b>
<b>Expenditures Per Capita</b>	<b>\$5.13</b>	<b>\$3.68</b>	<b>\$6.60</b>	<b>\$4.14</b>	<b>\$(2.46)</b>	<b>(37.27)%</b>

# 40 Parks & Recreation-Financial

Title	Grade	FY 2009 Budgeted		FY 2010 Budgeted		FY 2011 Budgeted		FY10 - FY11 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Admin Asst	SR0900	3	3.00	3	3.00	1	1.00	(2)	(2.00)
Admin Spec	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	SR1000	3	3.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 4	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Application Tech 1	SR0700	2	2.00	2	2.00	3	3.00	1	1.00
Aquatics Coord	SR0900	3	3.00	1	1.00	1	1.00	0	0.00
Automotive Mechanic	TG1000	1	1.00	1	1.00	1	1.00	0	0.00
Bldg & Grnds Electrician	TG1200	3	3.00	3	3.00	3	3.00	0	0.00
Bldg Maint Lead Mechanic	TL1000	2	2.00	3	3.00	2	2.00	(1)	(1.00)
Bldg Maint Supt	TS1300	1	1.00	1	1.00	1	1.00	0	0.00
Building Maint Mechanic	HS0900	0	0.00	0	0.00	2	2.00	2	2.00
Carpenter 1	TG1000	3	3.00	3	3.00	3	3.00	0	0.00
Carpenter 2	TL1000	1	1.00	1	1.00	1	1.00	0	0.00
Concessions Clerk 1	SR0400	18	8.13	18	8.13	18	8.64	0	0.51
Concessions Clerk 2	SR0500	8	8.00	8	8.00	11	9.44	3	1.44
Concessions Supv	SR0800	1	1.00	1	1.00	0	0.00	(1)	(1.00)
Custodial Svcs Asst Supv	TS0200	5	5.00	4	4.00	0	0.00	(4)	(4.00)
Custodial Svcs Supv	TS0300	0	0.00	0	0.00	4	4.00	4	4.00
Custodian 1	TG0300	28	24.68	23	19.68	22	22.00	(1)	2.32
Custodian 2	TG0500	1	1.00	1	1.00	0	0.00	(1)	(1.00)
Facilities Mgr	SR1200	3	3.00	1	1.00	2	2.00	1	1.00
Facility Coord	SR1100	6	6.00	6	6.00	4	4.00	(2)	(2.00)
Finance Officer 2	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Golf Course Asst Mgr	SR0900	5	5.00	5	5.00	4	4.00	(1)	(1.00)
Golf Course Mgr	SR1100	5	5.00	5	5.00	6	6.00	1	1.00
Greenskeeper 2	TS0700	5	5.00	5	5.00	5	5.00	0	0.00
Info Systems App Analyst 2	SR1100	0	0.00	1	1.00	0	0.00	(1)	(1.00)
Maint & Repair District Supv	TS1100	6	6.00	5	5.00	4	4.00	(1)	(1.00)
Maint & Repair Leader 1	TL0700	19	19.00	17	17.00	18	18.00	1	1.00
Maint & Repair Leader 2	TL0900	1	1.00	1	1.00	2	2.00	1	1.00
Maint & Repair Supv	TS0800	7	7.00	6	6.00	7	7.00	1	1.00
Maint & Repair Worker 1	TG0300	36	28.24	27	19.24	11	11.00	(16)	(8.24)
Maint & Repair Worker 2	TG0400	50	48.30	53	51.30	42	42.00	(11)	(9.30)
Maint & Repair Worker 3	TG0600	33	33.00	32	32.00	27	27.00	(5)	(5.00)
Masonry Worker	TG0900	2	2.00	2	2.00	2	2.00	0	0.00
Museum Coord	SR1000	1	1.00	1	1.00	2	2.00	1	1.00
Museum Gift Shop Mgr	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Museum Mgr	SR1100	1	1.00	1	1.00	1	1.00	0	0.00

# 40 Parks & Recreation-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2009 Budgeted</u>		<u>FY 2010 Budgeted</u>		<u>FY 2011 Budgeted</u>		<u>FY10 - FY11 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>GSD General 10101 (Continued)</b>									
Museum Spec 2	SR0700	3	3.00	2	2.00	4	4.00	2	2.00
Naturalist 2	SR0700	2	1.36	2	1.36	2	1.36	0	0.00
Naturalist 3	SR0800	3	3.00	1	1.00	4	4.00	3	3.00
Nature Center Mgr	SR1100	0	0.00	0	0.00	3	3.00	3	3.00
Office Support Rep 1	SR0400	3	2.48	2	2.00	0	0.00	(2)	(2.00)
Office Support Rep 2	SR0500	8	8.00	5	5.00	0	0.00	(5)	(5.00)
Office Support Rep 3	SR0600	9	9.30	5	5.30	5	5.00	0	(0.30)
Office Support Spec 1	SR0700	0	0.00	0	0.00	3	3.00	3	3.00
Office Support Spec 2	SR0800	2	2.00	2	2.00	2	2.00	0	0.00
Painter 1	TG0800	1	1.00	1	1.00	1	1.00	0	0.00
Park Police 1	SR0700	10	10.00	5	5.00	1	0.49	(4)	(4.51)
Park Police 2	SR0800	14	14.00	14	14.00	19	19.00	5	5.00
Park Police Lieutenant	SR1000	1	1.00	0	0.00	0	0.00	0	0.00
Park Police Sergeant	SR0900	4	4.00	4	4.00	4	4.00	0	0.00
Parks & Recreation Asst Dir	SR1500	5	5.00	5	5.00	4	4.00	(1)	(1.00)
Parks & Recreation Dir	DP0200	1	1.00	1	1.00	1	1.00	0	0.00
Parks & Recreation Supt	SR1300	12	12.00	9	9.00	11	11.00	2	2.00
Part Time Worker 2		28	20.65	28	20.65	31	15.28	3	(5.37)
Part Time Worker 3		36	23.46	36	23.46	19	12.03	(17)	(11.43)
Plumber	TG1100	3	3.00	2	2.00	3	3.00	1	1.00
Professional Spec	SR1100	1	1.00	1	1.00	0	0.00	(1)	(1.00)
Program Coord	SR0900	1	2.95	1	2.95	4	4.00	3	1.05
Program Coordinator	HS1500	2	0.50	2	0.50	0	0.00	(2)	(0.50)
Program Spec 2	SR0800	1	1.00	1	1.00	0	0.00	(1)	(1.00)
Pub Info Coord	SR1200	1	1.00	1	1.00	0	0.00	(1)	(1.00)
Recreation Center Mgr	SR0900	18	18.00	18	18.00	17	17.00	(1)	(1.00)
Recreation Leader	SR0700	19	34.69	12	26.25	78	49.58	66	23.33
Safety Coord	SR1200	0	0.00	0	0.00	1	1.00	1	1.00
Seasonal Worker 1		10	3.30	10	3.30	0	0.00	(10)	(3.30)
Seasonal Worker 2		47	25.00	47	25.00	31	19.36	(16)	(5.64)
Seasonal Worker 3		155	74.32	149	71.44	68	36.34	(81)	(35.10)
Seasonal Worker 4		67	11.20	67	11.20	64	13.06	(3)	1.86
Seasonal Worker 5		15	6.08	14	5.59	4	1.60	(10)	(3.99)
Seasonal/Part-time/Temporary		96	2.00	96	2.00	24	1.20	(72)	(0.80)
Special Programs Coord	SR1000	10	10.00	10	10.00	6	6.00	(4)	(4.00)
Specialized Skills Instr	SR0800	23	20.70	14	11.70	17	15.40	3	3.70
Specialized Skills Supv	SR1000	4	4.00	4	4.00	4	4.00	0	0.00
Sports Official		200	9.38	200	9.38	143	55.85	(57)	46.47
Sports Scorer		20	0.67	20	0.67	8	1.00	(12)	0.33

# 40 Parks & Recreation-Financial

Title	Grade	FY 2009 Budgeted		FY 2010 Budgeted		FY 2011 Budgeted		FY10 - FY11 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101 (Continued)</b>									
Sports Supv	SR1000	1	1.00	0	0.00	0	0.00	0	0.00
Stores Supv	SR0800	1	1.00	1	1.00	0	0.00	(1)	(1.00)
<b>Total Positions &amp; FTE</b>		<b>1,105</b>	<b>597.39</b>	<b>1,040</b>	<b>535.10</b>	<b>803</b>	<b>524.63</b>	<b>(237)</b>	<b>(10.47)</b>
<b>Parks Special Projects 30801</b>									
Development Coord	SR1200	0	0.00	0	0.00	1	0.75	1	0.75
Seasonal/Part-time/Temporary		0	0.00	0	0.00	65	0.65	65	0.65
<b>Total Positions &amp; FTE</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>66</b>	<b>1.40</b>	<b>66</b>	<b>1.40</b>
<b>PAR Parks Dept Grant Fund 32300</b>									
Maint & Repair Worker 1	TG0300	0	0.00	0	0.00	8	1.45	8	1.45
Naturalist 1	SR0500	0	0.00	0	0.00	3	0.95	3	0.95
Office Support Spec 1	SR0700	0	0.00	0	0.00	1	1.00	1	1.00
Parks & Recreation Supt	SR1300	0	0.00	0	0.00	1	1.00	1	1.00
<b>Total Positions &amp; FTE</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>13</b>	<b>4.40</b>	<b>13</b>	<b>4.40</b>
<b>PAR Parks Master Plan 33000</b>									
Application Tech 1	SR0700	0	0.00	0	0.00	1	1.00	1	1.00
Engineering Tech 3	SR1000	0	0.00	0	0.00	1	1.00	1	1.00
Parks & Recreation Supt	SR1300	0	0.00	0	0.00	1	1.00	1	1.00
Special Projects Mgr	SR1500	0	0.00	0	0.00	1	1.00	1	1.00
Technical Specialist 1	SR1100	0	0.00	0	0.00	1	1.00	1	1.00
<b>Total Positions &amp; FTE</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5</b>	<b>5.00</b>	<b>5</b>	<b>5.00</b>
<b>Department Totals</b>		<b>1,105</b>	<b>597.39</b>	<b>1,040</b>	<b>535.10</b>	<b>887</b>	<b>535.43</b>	<b>(153)</b>	<b>0.33</b>

# 41 Metro Arts Commission-At a Glance

<b>Mission</b>	The mission of the Metro Arts Commission is to provide arts resource, public art and arts leadership products to artists, arts organizations, and Davidson County residents and visitors so they can experience an enriched quality of life through the arts.			
<b>Budget Summary</b>		<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<b>Expenditures and Transfers:</b>			
	GSD General Fund	\$ 2,636,000	\$ 2,454,800	\$ 2,449,000
	Special Purpose Fund	112,400	122,100	0
	<b>Total Expenditures and Transfers</b>	<u>\$ 2,748,400</u>	<u>\$ 2,576,900</u>	<u>\$ 2,449,000</u>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
	Other Governments and Agencies	112,400	122,100	0
	Other Program Revenue	0	0	0
	<b>Total Program Revenue</b>	\$ 112,400	\$ 122,100	\$ 0
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	0	100,000	0
	<b>Total Revenues</b>	<u>\$ 112,400</u>	<u>\$ 222,100</u>	<u>\$ 0</u>
	<b>Expenditures Per Capita</b>	\$ 4.37	\$ 4.10	\$ 3.89
<b>Positions</b>	Total Budgeted Positions	6	6	6
<b>Contacts</b>	Executive Director: Jennifer Cole Financial Manager: Ian Myers  800 Second Avenue South, 4 <sup>th</sup> Floor P. O. Box 196300 37219-6300	email: jennifer.cole@nashville.gov email: ian.myers@nashville.gov  Phone: 862-6720 FAX: 862-6731		

# 41 Metro Arts Commission-At a Glance

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## Accomplishments

- In 2009, Metro Nashville Arts Commission (MNAC) managed \$1,987,100 in grants to over 55 local nonprofit organizations
  - In 2010, will complete 3 public art projects with Percent for Art Funds resulting in 14 new works throughout the downtown core
  - Completed public art planning protocols with key Metro departments and initiated planning for public art on Fulton Complex, 28<sup>th</sup> Street Bridge, Goodlettsville Library, McCabe Community Center and the Riverfront Redevelopment
  - Published the Arts & Culture guide for Metro public, private and home school teachers and the online Nashville Artist Registry—an online catalog of more than 300 visual artists practicing in Davidson County
- 

## Goals

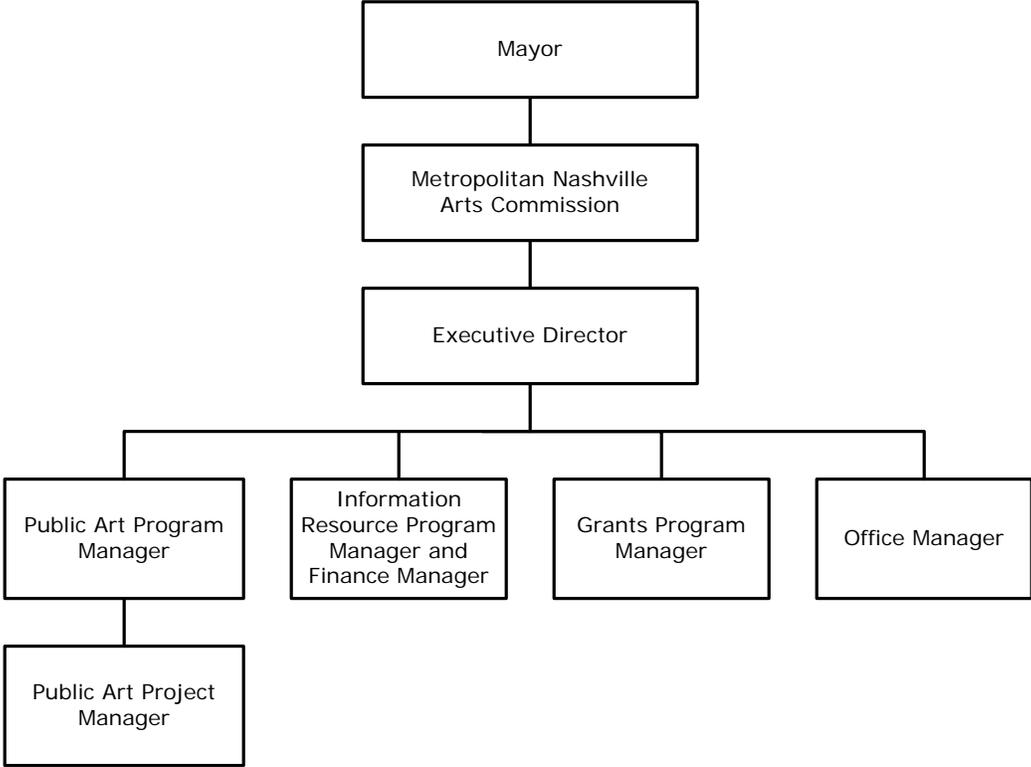
- Build the nation's most progressive Creative Economy through community design and coordinated arts & culture planning
  - Expand Arts & Culture Infrastructure through grants, training and capacity support for arts organizations
  - Expand the Percent for Public Art Program through new neighborhood art program, transit art initiatives and support of convention center and riverfront development efforts
  - Increase Art Education programming through alignment with Mayor's education priorities and key community collaborations
- 

## Strategic Issues

- Diversify MNAC budget—including revenue sources from the federal government and national philanthropic foundations
- Demonstrate the link between Art and Economy. Nashville ranks in the top 5% of creative consumption. The sector generates 6000 art jobs and thousands of indirect jobs; however overall funding Americans for the Arts estimates that national funding for arts & culture programs has dropped more than 4% in the last year. This combined with state funding cut backs and ticket sale dips mean a dire year for many of Nashville's art organizations. Stabilizing and growing our Metro funding for arts and culture is critical to agency survival and for our community to thrive
- Create a long term Arts & Culture plan. Leverage the key growth & development efforts (Music City Center, Riverfront, and Transit) to initiate the planning and design of art districts and pockets of culture-based businesses and cultural tourism destinations

# 41 Metro Arts Commission-At a Glance

## Organizational Structure



## Programs

**Public Art and Artist Development**

Public Art and Artist Development

**Arts Information Resources**

Arts Information Resources

**Grants and Organizational Development**

Grants and Organizational Development

**Administrative**

Non-allocated Financial Transactions

# 41 Metro Arts Commission-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Grants and Organizational Development</b>		
Staffing reorganization	\$ (67,900)	Reduction in salary budget
<b>Non-allocated Financial Transactions</b>		
Internal Service Charges*	54,000	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Longevity Restoration	1,800	Restoration of longevity pay to all eligible employees
Pay Adjustment	6,300	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>	\$ (5,800)	
<b>Special Purpose Funds Total</b>	\$ (122,100)	
<b>TOTAL</b>	\$ (127,900)	

\* See Internal Service Charges section for details

# 41 Metro Arts Commission-Financial

<b>GSD General Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	475,200	393,730	473,400	413,600	(59,800)	(12.63)%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	11,400	7,598	4,700	4,600	(100)	(2.13)%
Travel, Tuition, and Dues	12,400	9,513	3,200	3,200	0	0.00%
Communications	7,200	12,199	7,400	6,400	(1,000)	(13.51)%
Repairs & Maintenance Services	1,000	4,372	1,000	1,000	0	0.00%
Internal Service Fees	72,800	76,626	70,200	124,200	54,000	76.92%
Other Expenses	2,056,000	2,052,023	1,894,900	1,896,000	1,100	0.06%
<b>TOTAL OTHER SERVICES</b>	<b>2,160,800</b>	<b>2,162,331</b>	<b>1,981,400</b>	<b>2,035,400</b>	<b>54,000</b>	<b>2.73%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>2,636,000</b>	<b>2,556,061</b>	<b>2,454,800</b>	<b>2,449,000</b>	<b>(5,800)</b>	<b>(0.24)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>6,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,636,000</b>	<b>2,562,180</b>	<b>2,454,800</b>	<b>2,449,000</b>	<b>(5,800)</b>	<b>(0.24)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>(100,000)</b>	<b>(100.00)%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>(100,000)</b>	<b>(100.00)%</b>
<b>Expenditures Per Capita</b>	<b>\$4.19</b>	<b>\$4.07</b>	<b>\$3.90</b>	<b>\$3.89</b>	<b>\$(0.01)</b>	<b>(0.26)%</b>

# 41 Metro Arts Commission-Financial

<b>Special Purpose Funds</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	0	0	0	0	0.00%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	59,700	70,627	79,500	0	(79,500)	(100.00)%
Travel, Tuition, and Dues	0	181	0	0	0	0.00%
Communications	2,100	2,797	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	50,600	43,487	42,600	0	(42,600)	(100.00)%
<b>TOTAL OTHER SERVICES</b>	<b>112,400</b>	<b>117,092</b>	<b>122,100</b>	<b>0</b>	<b>(122,100)</b>	<b>(100.00)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>112,400</b>	<b>117,092</b>	<b>122,100</b>	<b>0</b>	<b>(122,100)</b>	<b>(100.00)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>112,400</b>	<b>117,092</b>	<b>122,100</b>	<b>0</b>	<b>(122,100)</b>	<b>(100.00)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	112,400	115,885	122,100	0	(122,100)	(100.00)%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>112,400</b>	<b>115,885</b>	<b>122,100</b>	<b>0</b>	<b>(122,100)</b>	<b>(100.00)%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>6,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>112,400</b>	<b>122,004</b>	<b>122,100</b>	<b>0</b>	<b>(122,100)</b>	<b>(100.00)%</b>
<b>Expenditures Per Capita</b>	<b>\$0.18</b>	<b>\$0.19</b>	<b>\$0.19</b>	<b>\$0.00</b>	<b>\$(0.19)</b>	<b>(100.00)%</b>

# 41 Metro Arts Commission-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2009 Budgeted</u>		<u>FY 2010 Budgeted</u>		<u>FY 2011 Budgeted</u>		<u>FY10 - FY11 Variance</u>		
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	
<b>GSD General 10101</b>										
Arts Commission Exec Dir	DP0100	1	1.00	1	1.00	1	1.00	0	0.00	
Development Coord	SR1200	1	1.00	1	1.00	1	1.00	0	0.00	
Finance Officer 2	SR1000	0	0.00	1	1.00	1	1.00	0	0.00	
Office Support Rep 3	SR0600	1	1.00	0	0.00	0	0.00	0	0.00	
Office Support Spec 1	SR0700	0	0.00	1	1.00	1	1.00	0	0.00	
Program Coord	SR0900	1	1.00	0	0.00	0	0.00	0	0.00	
Program Mgr 1	SR1100	0	0.00	1	1.00	1	1.00	0	0.00	
Seasonal/Part-time/Temporary		1	1.00	0	0.00	0	0.00	0	0.00	
Special Asst To The Dir	SR1300	1	1.00	1	1.00	1	1.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>6</b>	<b>6.00</b>	<b>6</b>	<b>6.00</b>	<b>6</b>	<b>6.00</b>	<b>0</b>	<b>0.00</b>	
<b>Department Totals</b>		<b>6</b>	<b>6.00</b>	<b>6</b>	<b>6.00</b>	<b>6</b>	<b>6.00</b>	<b>0</b>	<b>0.00</b>	

# 61 Municipal Auditorium-At a Glance

<b>Mission</b>	The mission of the Nashville Municipal Auditorium is to provide multipurpose venue and event coordination products to the citizens of Nashville so that they can experience a positive economic impact through a variety of public and private events.			
<b>Budget Summary</b>		<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<b>Expenditures and Transfers:</b>			
	Special Purpose Fund	\$ 1,886,600	\$ 1,681,800	\$ 1,688,900
	<b>Total Expenditures and Transfers</b>	<u>\$ 1,886,600</u>	<u>\$ 1,681,800</u>	<u>\$ 1,688,900</u>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 1,012,600	\$ 1,012,600	\$ 1,114,800
	Other Governments and Agencies	0	0	0
	Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>
	<b>Total Program Revenue</b>	\$ 1,012,600	\$ 1,012,600	\$ 1,114,800
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	<u>874,000</u>	<u>669,200</u>	<u>574,100</u>
	<b>Total Revenues</b>	<u>\$ 1,886,600</u>	<u>\$ 1,681,800</u>	<u>\$ 1,688,900</u>
	<b>Expenditures Per Capita</b>	\$ 3.00	\$ 2.67	\$ 2.68
<b>Positions</b>	Total Budgeted Positions	11	8	8
<b>Contacts</b>	Auditorium Manager: Bob Skoney      email: bob.skoney@nashville.gov Financial Manager: Melissa Phillips Wagner      email: melissa.wagner@nashville.gov  417 4 <sup>th</sup> Avenue North      37219      Phone: 862-6390      FAX: 862-6394			

# 61 Municipal Auditorium-At a Glance

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## Accomplishments

- The Municipal Auditorium is in the process of purchasing a new basketball floor and scoreboard to secure business with basketball leagues and tournaments for future years
  - The Municipal Auditorium partnered with the Nashville Convention Center to decrease costs and use the resources from both buildings to increase business and customer satisfaction
  - The Municipal Auditorium hosted Project Homeless Connect, which brings together an array of services for the homeless at one location. Homeless people were able to receive much-needed help with things like: housing and job applications; official State I. D.s required for employment; medical, dental, eye, and foot care; haircuts; clothing; and more.
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## Goals

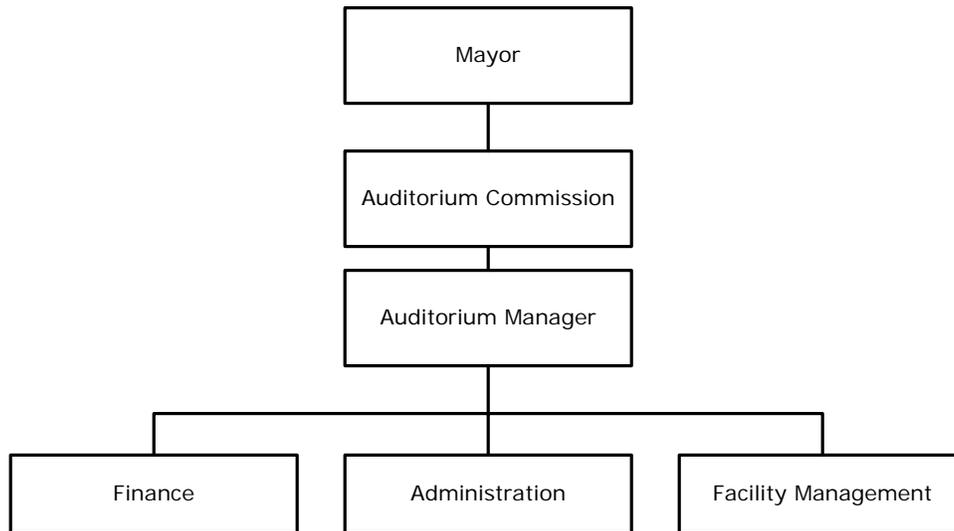
- By 2012, customers of the Municipal Auditorium will experience significant increases in event awareness and venue presence resulting in greater economic impact for the Nashville community as evidenced by: increase in the number of profitable events, increase in sponsorship dollars, and Increase in annual attendance
  - By the year 2012, the customers of the Municipal Auditorium will experience a greater level of customer satisfaction and an enhanced event experience via upgraded technologies, as evidenced by: percentage of attendees who report a satisfactory level with venue accommodation and upgrades, percentage of promoters who report satisfaction with venue upgrades, and increase in the annual % of eTickets scanned by TicketFast technology
  - By 2013, the citizens of Davidson County will experience a rise in economic impact as evidenced by: increased number of shows, rise in the percent of sales tax dollars collected by the Municipal Auditorium from tickets, concessions and novelties, increase more profitable events
- 

## Strategic Issues

- The Municipal Auditorium continues to struggle with the persistent misconception of the building's image. The need for more advanced technology, increased competition for parking and continued budget cuts hinder the Auditorium's ability to properly service its clients and the public

# 61 Municipal Auditorium-At a Glance

## Organizational Structure



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## Programs

### Business Development

Venue Booking

### Operations

Facility Preparation  
Customer Service

### Administrative

Non-allocated Financial Transactions

# 61 Municipal Auditorium-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Non-allocated Financial Transactions</b>		
Insurance Billings	\$ 4,500	No impact on performance. Represents direct charges to departments for insurance costs
Internal Service Charges*	300	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
LOCAP Adjustments	(13,500)	No impact on performance
Longevity Restoration	6,600	Restoration of longevity pay to all eligible employees
Pay Adjustment	9,200	Supports the hiring and retention of a qualified workforce
<b>Special Purpose Funds Total</b>	<b>\$ 7,100</b>	
<b>TOTAL</b>	<b>\$ 7,100</b>	

\* See Internal Service Charges section for details

# 61 Municipal Auditorium-Financial

<b>Special Purpose Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	748,000	700,256	565,900	581,700	15,800	2.79%
<b>OTHER SERVICES:</b>						
Utilities	396,400	346,097	396,400	396,400	0	0.00%
Professional & Purchased Services	510,600	342,158	501,400	501,400	0	0.00%
Travel, Tuition, and Dues	8,300	5,891	2,000	2,000	0	0.00%
Communications	11,200	20,154	11,200	11,200	0	0.00%
Repairs & Maintenance Services	40,600	55,955	40,600	40,600	0	0.00%
Internal Service Fees	46,500	48,708	29,000	29,300	300	1.03%
Other Expenses	125,000	284,567	135,300	126,300	(9,000)	(6.65)%
<b>TOTAL OTHER SERVICES</b>	<b>1,138,600</b>	<b>1,103,530</b>	<b>1,115,900</b>	<b>1,107,200</b>	<b>(8,700)</b>	<b>(0.78)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>1,886,600</b>	<b>1,803,786</b>	<b>1,681,800</b>	<b>1,688,900</b>	<b>7,100</b>	<b>0.42%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,886,600</b>	<b>1,803,786</b>	<b>1,681,800</b>	<b>1,688,900</b>	<b>7,100</b>	<b>0.42%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	1,012,600	1,111,452	1,012,600	1,114,800	102,200	10.09%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	63	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>1,012,600</b>	<b>1,111,515</b>	<b>1,012,600</b>	<b>1,114,800</b>	<b>102,200</b>	<b>10.09%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>874,000</b>	<b>1,192,492</b>	<b>669,200</b>	<b>574,100</b>	<b>(95,100)</b>	<b>(14.21)%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,886,600</b>	<b>2,304,007</b>	<b>1,681,800</b>	<b>1,688,900</b>	<b>7,100</b>	<b>0.42%</b>
<b>Expenditures Per Capita</b>	<b>\$3.00</b>	<b>\$2.87</b>	<b>\$2.67</b>	<b>\$2.68</b>	<b>\$0.01</b>	<b>0.42%</b>

# 61 Municipal Auditorium-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2009 Budgeted</u>		<u>FY 2010 Budgeted</u>		<u>FY 2011 Budgeted</u>		<u>FY10 - FY11 Variance</u>		
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	
<b>Municipal Auditorium 60161</b>										
Admin Svcs Officer 3	SR1000	2	2.00	2	2.00	2	2.00	0	0.00	
Auditorium Mgr	DP0100	1	1.00	1	1.00	1	1.00	0	0.00	
Bldg Maint Mechanic	TG0800	2	2.00	2	2.00	2	2.00	0	0.00	
Bldg Maint Supv	TS1100	1	1.00	0	0.00	0	0.00	0	0.00	
Bldg Maint Worker	TG0400	1	1.00	1	1.00	1	1.00	0	0.00	
Event Set Up Leader	TL0700	1	1.00	1	1.00	1	1.00	0	0.00	
Facility Coord	SR1100	1	1.00	1	1.00	1	1.00	0	0.00	
Finance Officer 3	SR1200	1	1.00	0	0.00	0	0.00	0	0.00	
Office Support Rep 2	SR0500	1	1.00	0	0.00	0	0.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>11</b>	<b>11.00</b>	<b>8</b>	<b>8.00</b>	<b>8</b>	<b>8.00</b>	<b>0</b>	<b>0.00</b>	
<b>Department Totals</b>		<b>11</b>	<b>11.00</b>	<b>8</b>	<b>8.00</b>	<b>8</b>	<b>8.00</b>	<b>0</b>	<b>0.00</b>	

# 64 Metro Sports Authority-At a Glance

**Mission** The mission of the Metropolitan Sports Authority is to operate, plan, promote, finance, construct, acquire, renovate, equip and enlarge sports complexes, stadiums, arenas, structures and facilities for public participation and enjoyment of professional and amateur sports, fitness, health and recreational activities that yield enhanced economic development for the region.

<b>Budget Summary</b>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
<b>Expenditures and Transfers:</b>			
Special Purpose Fund	\$ 460,300	\$ 476,900	\$ 485,700
<b>Total Expenditures and Transfers</b>	<u>\$ 460,300</u>	<u>\$ 476,900</u>	<u>\$ 485,700</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	460,300	476,900	485,700
Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Program Revenue</b>	\$ 460,300	\$ 476,900	\$ 485,700
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Revenues</b>	<u>\$ 460,300</u>	<u>\$ 476,900</u>	<u>\$ 485,700</u>
<b>Expenditures Per Capita</b>	\$ 0.73	\$ 0.76	\$ 0.77

<b>Positions</b>	Total Budgeted Positions	2	2	2
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<b>Contacts</b>	Executive Director: Emmett Edwards	email: emmett.edwards@nashville.gov
	Administrative Officer: Monica Clayton-Fawknoston	email: monica.clayton@nashville.gov
	730 Second Avenue South, Suite 103 37210	Phone: 880-1021 FAX: 880-1990

# 64 Metro Sports Authority-At a Glance

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## Accomplishments

- Seat user fee at LP Field
  - Continued maintenance to keep facilities at world class level
  - Secured free or reduced parking for civic and community events at LP Field
  - Cooperation with the Metropolitan Development and Housing Agency (MDHA) on Riverfront Redevelopment Project
  - Continued work with the Nashville Conventions and Visitors Bureau, Nashville Chamber of Commerce, Nashville Sports Council and Sports Authority Public Relations sub-committee in educating the public on the business of sports
- 

## Goals

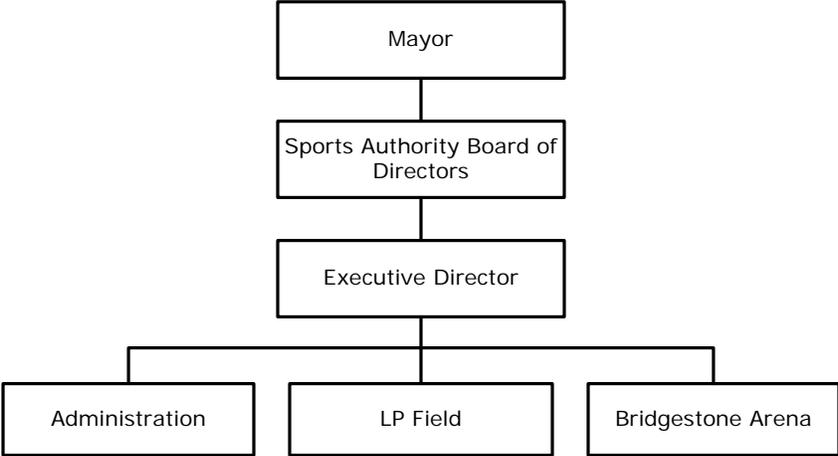
- Continue to maximize the economic impact of LP Field and the Sommet Center
  - By the year 2012, the Metropolitan Sports Authority will address the aging of the facilities as evidenced by: conducting facility management surveys, identification of funds for capital improvements from sources outside Metro Government
  - By the year 2012, the Metropolitan Sports Authority will assess the competition in the market place by conducting a market place survey that will indicate the market trends regarding competition in other cities including facilities and capital investments
  - By the year 2013, the Metropolitan Sports Authority will increase the utilization of revenue generated through community day events at LP Field, as well as professional sports and music events as evidenced by: increase in the economic impact derived from revenue generated both by community day events and sports and entertainment events, increase in the amount of revenue generated by community day events, and increase in the number of revenue generating community event days by 3
- 

## Strategic Issues

- Securing long term capital improvements for aging facilities

# 64 Metro Sports Authority-At a Glance

## Organizational Structure



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## Programs

### Facilities Management

Facilities Management

### Administrative

Non-allocated Financial Transactions

# 64 Metro Sports Authority-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Facilities Management Program</b>	\$ (2,200)	Reduced ability to support and sustain the ongoing needs of the department.
<b>Non-allocated Financial Transactions</b>		
Insurance Billings	5,000	No impact on performance. Represents direct charges to departments for insurance costs
Internal Service Charges*	2,500	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Longevity Restoration	500	Restoration of longevity pay to all eligible employees
Pay Adjustment	3,000	Supports the hiring and retention of a qualified workforce
<b>Special Purpose Funds Total</b>	\$ 8,800	
<b>TOTAL</b>	\$ 8,800	

\* See Internal Service Charges section for details

# 64 Metro Sports Authority-Financial

<b>GSD General Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	0	0	0	0	0.00%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	460,300	460,300	476,900	485,700	8,800	1.85%
<b>TOTAL OTHER SERVICES</b>	<b>460,300</b>	<b>460,300</b>	<b>476,900</b>	<b>485,700</b>	<b>8,800</b>	<b>1.85%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>460,300</b>	<b>460,300</b>	<b>476,900</b>	<b>485,700</b>	<b>8,800</b>	<b>1.85%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>460,300</b>	<b>460,300</b>	<b>476,900</b>	<b>485,700</b>	<b>8,800</b>	<b>1.85%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$0.73</b>	<b>\$0.73</b>	<b>\$0.76</b>	<b>\$0.77</b>	<b>\$0.01</b>	<b>1.85%</b>

# 64 Metro Sports Authority-Financial

<b>Special Purpose Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	163,000	152,108	162,500	166,000	3,500	2.15%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	200	9,177	0	0	0	0.00%
Travel, Tuition, and Dues	4,800	4,016	1,900	1,300	(600)	(31.58)%
Communications	5,600	2,837	7,700	5,700	(2,000)	(25.97)%
Repairs & Maintenance Services	0	3,000	0	0	0	0.00%
Internal Service Fees	29,000	29,588	17,200	20,100	2,900	16.86%
Other Expenses	257,700	10,262,508	267,600	292,600	25,000	9.34%
<b>TOTAL OTHER SERVICES</b>	<b>297,300</b>	<b>10,311,126</b>	<b>294,400</b>	<b>319,700</b>	<b>25,300</b>	<b>8.59%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>460,300</b>	<b>10,463,234 *</b>	<b>456,900</b>	<b>485,700</b>	<b>28,800</b>	<b>6.30%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>(20,000)</b>	<b>(100.00)%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>460,300</b>	<b>10,463,234</b>	<b>476,900</b>	<b>485,700</b>	<b>8,800</b>	<b>1.85%</b>
* Other expenses include unbudgeted items such as depreciation.						
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	460,300	467,600	476,900	485,700	8,800	1.85%
Other Program Revenue	0	88,832 **	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>460,300</b>	<b>556,432</b>	<b>476,900</b>	<b>485,700</b>	<b>8,800</b>	<b>1.85%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	(9,308)	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>(9,308)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>460,300</b>	<b>547,124</b>	<b>476,900</b>	<b>485,700</b>	<b>8,800</b>	<b>1.85%</b>
** Other revenue represents an accounting change						
<b>Expenditures Per Capita</b>	<b>\$0.73</b>	<b>\$16.63</b>	<b>\$0.76</b>	<b>\$0.77</b>	<b>\$0.01</b>	<b>1.85%</b>

# 64 Metro Sports Authority-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2009 Budgeted</u>		<u>FY 2010 Budgeted</u>		<u>FY 2011 Budgeted</u>		<u>FY10 - FY11 Variance</u>		
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	
<b>Sports Authority - CU 60008</b>										
Admin Svcs Officer 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00	
Sports Authority Exec Director		1	1.00	1	1.00	1	1.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>2</b>	<b>2.00</b>	<b>2</b>	<b>2.00</b>	<b>2</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>	
<b>Department Totals</b>		<b>2</b>	<b>2.00</b>	<b>2</b>	<b>2.00</b>	<b>2</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>	

# 60 Farmers' Market-At a Glance

<b>Mission</b>	The mission of the Farmers' Market is to promote the Farmers' Market and provide retail space and educational products to regional farmers, local food merchants and retail entrepreneurs so they can supply the highest quality products for the Nashville and regional shopping community.		
<b>Budget Summary</b>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
<b>Expenditures and Transfers:</b>			
Special Purpose Fund	\$ 1,188,700	\$ 1,217,400	\$ 1,258,900
<b>Total Expenditures and Transfers</b>	<u>\$ 1,188,700</u>	<u>\$ 1,217,400</u>	<u>\$ 1,258,900</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 920,300	\$ 1,043,200	\$ 1,106,000
Other Governments and Agencies	0	0	0
Other Program Revenue	10,400	24,500	63,000
<b>Total Program Revenue</b>	\$ 930,700	\$ 1,067,700	\$ 1,169,000
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	258,000	119,700	89,900
<b>Total Revenues</b>	<u>\$ 1,188,700</u>	<u>\$ 1,187,400</u>	<u>\$ 1,258,900</u>
<b>Expenditures Per Capita</b>	\$ 1.89	\$ 1.93	\$2.00
<b>Positions</b>	Total Budgeted Positions	7	7
<b>Contacts</b>	Farmers' Market Director: Jeff Themm Marketing Manager: Jolie Yockey		email: jeff.themm@nashville.gov email: jolie.yockey@nashville.gov
	900 8 <sup>th</sup> Avenue North    37208	Phone: 880-2001    FAX: 880-2000	

# 60 Farmers' Market-At a Glance

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## Accomplishments

- Operated a successful, full-season remote farmers' market at Vanderbilt Hospital generating \$8,700 in revenue
  - Established partnerships for future remote farmers markets
  - Received grants from the State Department of Agriculture totaling approximately \$60,000 to host a weekly Vegetable Auction and increase marketing
  - Projected to increase income by 7.5% over the previous year
  - Demonstration kitchen completed
  - Experienced an increase in the number of customers shopping at the market, especially on Saturdays
  - Approximate 10% increase in the number of farmers selling at the market
  - Recipient of "**Best Farmers Market Award**" from the *Nashville Scene*
  - Recipient of "**Outstanding Achievement in Celebrating Food Award**" from the Nashville Downtown Partnership
- 

## Goals

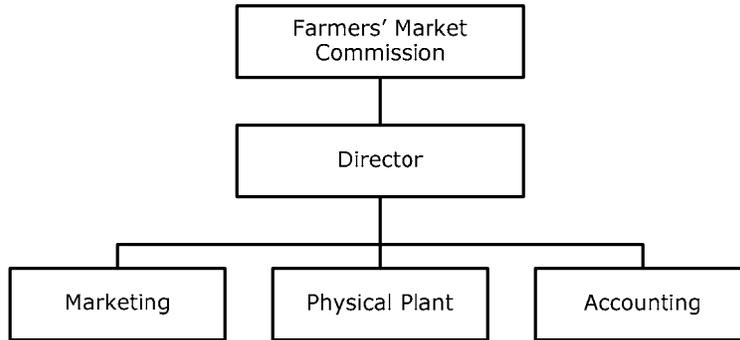
- Become financially independent by increasing income
  - Increase merchants selling more days of the week at the market and other selling opportunities in the community
  - Become greener by: decreasing consumption of utilities, increasing gleaning and composting, and increasing the use of recyclable plates and utensils by our merchants
  - Reach a 95% occupancy by the end of the FY11
  - Increase after hours rentals of the entire facility
  - Income producing kitchen provides excess funds over and above salary of kitchen instructor/manager
  - Create profitable vegetable/fruit auction
- 

## Strategic Issues

- Over a period of time, the proliferation of competing farmers markets will decrease our market share and thus ability to lease space. Must continue to evolve.
- Because of the increase in traffic, we will shortly need to add staff to maintain the cleanliness and security of the facility
- The exterior of the facility is also showing it's wear after 15 years and must be addressed
- Continue to cooperate with others to provide more fresh local produce to all in Nashville
- Address need for additional parking on busy days

# 60 Farmers' Market-At a Glance

## Organizational Structure



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## Programs

### Facility Management

Facility Management

### Marketing Service

Marketing Service

### Administrative

Non-allocated Financial Transactions

# 60 Farmers' Market-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Non-allocated Financial Transactions</b>		
Adjustment of budget to recognize additional revenue projections	\$ 75,000	To be determined by Farmers' Market
Insurance Billings	300	No impact on performance. Represents direct charges to departments for insurance costs
Internal Service Charges*	(7,200)	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
LOCAP Adjustments	3,400	No impact on performance
FY 10 Supplemental Appropriation	(30,000)	No impact on performance
<b>Special Purpose Funds Total</b>	<b>\$ 41,500</b>	
<b>TOTAL</b>	<b>\$ 41,500</b>	

\* See Internal Service Charges section for details

# 60 Farmers' Market-Financial

<b>Special Purpose Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	427,800	357,436	426,800	433,000	6,200	1.45%
<b>OTHER SERVICES:</b>						
Utilities	184,300	239,041	214,300	184,300	(30,000)	(14.00)%
Professional & Purchased Services	153,700	155,652	153,700	147,500	(6,200)	(4.03)%
Travel, Tuition, and Dues	700	1,582	700	700	0	0.00%
Communications	23,500	49,769	23,600	23,600	0	0.00%
Repairs & Maintenance Services	27,000	27,052	27,000	27,000	0	0.00%
Internal Service Fees	29,900	28,833	21,500	14,300	(7,200)	(33.49)%
Other Expenses	341,800	295,137	349,800	428,500	78,700	22.50%
<b>TOTAL OTHER SERVICES</b>	<b>760,900</b>	<b>797,066</b>	<b>790,600</b>	<b>825,900</b>	<b>35,300</b>	<b>4.46%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>1,188,700</b>	<b>1,154,502</b>	<b>1,217,400</b>	<b>1,258,900</b>	<b>41,500</b>	<b>3.41%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,188,700</b>	<b>1,154,502</b>	<b>1,217,400</b>	<b>1,258,900</b>	<b>41,500</b>	<b>3.41%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	920,300	902,059	1,043,200	1,106,000	62,800	6.02%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	10,400	0	24,500	63,000	38,500	157.14%
<b>TOTAL PROGRAM REVENUE</b>	<b>930,700</b>	<b>902,059</b>	<b>1,067,700</b>	<b>1,169,000</b>	<b>101,300</b>	<b>9.49%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	(110,426)	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>(110,426)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>258,000</b>	<b>1,217,415</b>	<b>119,700</b>	<b>89,900</b>	<b>(29,800)</b>	<b>(24.90)%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,188,700</b>	<b>2,009,048</b>	<b>1,187,400</b>	<b>1,258,900</b>	<b>71,500</b>	<b>6.02%</b>
<b>Expenditures Per Capita</b>	<b>\$1.89</b>	<b>\$1.83</b>	<b>\$1.93</b>	<b>\$2.00</b>	<b>\$0.07</b>	<b>3.63%</b>

# 60 Farmers' Market-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2009 Budgeted</u>		<u>FY 2010 Budgeted</u>		<u>FY 2011 Budgeted</u>		<u>FY10 - FY11 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>Farmers Market 60152</b>									
Admin Asst	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Bldg Maint Supv	TS1100	1	1.00	1	1.00	1	1.00	0	0.00
Dir Of Farm Mkt		1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 1	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Maint & Repair Worker 1	TG0300	2	2.00	2	2.00	2	2.00	0	0.00
Maint & Repair Worker 2	TG0400	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>0</b>	<b>0.00</b>



# 62 Tennessee State Fair-At a Glance

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## Accomplishments

- We produced the best Tennessee State Fair in decades. It featured a new midway vendor, numerous free educational and entertainment opportunities, a special kids zone, and the largest livestock show in the State of Tennessee.
  - We changed the image of the Tennessee State Fair to a safe, clean, family-oriented event
  - We retained our reputation and status as the seventh-largest Flea Market in the United States
  - The Expo Center has provided a venue and facilities for a variety of events that cannot be held at other sites in Davidson County
- 

## Goals

- We hope to keep as many Flea Market vendors as possible through the remainder of calendar year 2010
  - December 2010, we will permanently close down all operations with the least amount of complexity possible
- 

## Strategic Issues

- To maintain as many events and clients as we can through December 31, 2010
- To assist Metro Economic Development and the Metro Finance Department, in whatever way we can

# 62 Tennessee State Fair-At a Glance

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## Programs

**Tennessee State Fair**

Tennessee State Fair

**Flea Market**

Flea Market

**Corporate Sales**

Corporate Sales

**Administrative**

Non-allocated Financial Transactions

# 62 Tennessee State Fair-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Tennessee State Fair Program</b>		
Elimination of Tennessee State Fair Line of Business	\$(1,469,100) (5.70 FTEs)	Department will close at December 31, 2010
<b>Corporate Sales Program</b>		
Reduction of Program Expenses to Six Months of Operations	(1,084,500) 1.28 FTEs	Department will close at December 31, 2010
<b>Non-allocated Financial Transactions</b>		
Insurance Billings	(2,000)	No impact on performance. Represents direct charges to departments for insurance costs
Internal Service Charges*	(39,700)	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
LOCAP Adjustments	(92,500)	No impact on performance
Department Closing Costs	370,800	Expenses required to close and securely maintain property
Fringe Benefit Requirements	25,600	Funds required for projected fringe benefit expenses
FY 10 Supplemental Appropriation	(177,000)	No impact on performance
<b>Special Purpose Funds Total</b>	<b>\$(2,468,400)</b> <b>(4.42 FTEs)</b>	
<b>TOTAL</b>	<b>\$(2,468,400)</b> <b>(4.42 FTEs)</b>	

\* See Internal Service Charge section for details

# 62 Tennessee State Fair-Financial

<b>Special Purpose Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	1,947,600	1,393,645	1,524,700	775,100	(749,600)	(49.16)%
<b>OTHER SERVICES:</b>						
Utilities	567,600	547,040	553,700	270,200	(283,500)	(51.20)%
Professional & Purchased Services	1,780,800	985,107	691,900	395,500	(296,400)	(42.84)%
Travel, Tuition, and Dues	7,100	6,614	2,400	100	(2,300)	(95.83)%
Communications	377,700	313,830	355,600	60,000	(295,600)	(83.13)%
Repairs & Maintenance Services	101,800	125,127	89,800	34,000	(55,800)	(62.14)%
Internal Service Fees	75,400	70,089	48,700	700	(48,000)	(98.56)%
Other Expenses	1,196,600	1,130,709	1,122,300	385,100	(737,200)	(65.69)%
<b>TOTAL OTHER SERVICES</b>	<b>4,107,000</b>	<b>3,178,516</b>	<b>2,864,400</b>	<b>1,145,600</b>	<b>(1,718,800)</b>	<b>(60.01)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>6,054,600</b>	<b>4,572,161</b>	<b>4,389,100</b>	<b>1,920,700</b>	<b>(2,468,400)</b>	<b>(56.24)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>6,054,600</b>	<b>4,572,161</b>	<b>4,389,100</b>	<b>1,920,700</b>	<b>(2,468,400)</b>	<b>(56.24)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	4,554,600	3,472,848	3,679,300	1,029,000	(2,650,300)	(72.03)%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	99	100	0	(100)	(100.00)%
<b>TOTAL PROGRAM REVENUE</b>	<b>4,554,600</b>	<b>3,472,947</b>	<b>3,679,400</b>	<b>1,029,000</b>	<b>(2,650,400)</b>	<b>(72.03)%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>16,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>4,554,600</b>	<b>3,489,247</b>	<b>3,679,400</b>	<b>1,029,000</b>	<b>(2,650,400)</b>	<b>(72.03)%</b>
<b>Expenditures Per Capita</b>	<b>\$9.62</b>	<b>\$7.27</b>	<b>\$6.98</b>	<b>\$3.05</b>	<b>\$(3.92)</b>	<b>(56.24)%</b>

# 62 Tennessee State Fair-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2009 Budgeted</u>		<u>FY 2010 Budgeted</u>		<u>FY 2011 Budgeted</u>		<u>FY10 - FY11 Variance</u>		
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	
<b>State Fair 60156</b>										
Admin Spec	SR1100	0	0.00	1	1.00	1	1.00	0	0.00	
Admin Svcs Officer 3	SR1000	1	1.00	0	0.00	0	0.00	0	0.00	
Bldg Maint Supv	TS1100	1	1.00	1	1.00	1	1.00	0	0.00	
Facility Coord	SR1100	1	1.00	1	1.00	1	1.00	0	0.00	
Fair Director		1	1.00	1	1.00	1	1.00	0	0.00	
Finance Admin	SR1300	0	0.00	1	1.00	1	1.00	0	0.00	
Finance Officer 3	SR1200	1	1.00	0	0.00	0	0.00	0	0.00	
Maint & Repair Leader 2	TL0900	0	0.00	1	1.00	1	1.00	0	0.00	
Maint & Repair Supv	TS0800	1	1.00	0	0.00	0	0.00	0	0.00	
Maint & Repair Worker 1	TG0300	2	2.00	3	3.00	5	5.00	2	2.00	
Maint & Repair Worker 2	TG0400	2	2.00	5	5.00	3	3.00	(2)	(2.00)	
Maint & Repair Worker 3	TG0600	1	1.00	0	0.00	0	0.00	0	0.00	
Office Support Rep 1	SR0400	0	0.00	0	0.00	1	0.80	1	0.80	
Office Support Rep 3	SR0600	2	2.00	1	1.00	1	1.00	0	0.00	
Office Support Spec 1	SR0700	0	0.00	1	1.00	1	1.00	0	0.00	
Program Mgr 2	SR1200	2	2.00	1	1.00	1	1.00	0	0.00	
Seasonal/Part-time/Temporary		189	9.70	189	9.70	51	5.00	(138)	(4.70)	
Special Projects Mgr	SR1500	0	0.00	0	0.00	1	0.48	1	0.48	
St Fair Assoc Dir Sales/Market	SR1300	0	0.00	1	1.00	0	0.00	(1)	(1.00)	
<b>Total Positions &amp; FTE</b>		<b>204</b>	<b>24.70</b>	<b>207</b>	<b>27.70</b>	<b>70</b>	<b>23.28</b>	<b>(137)</b>	<b>(4.42)</b>	
<b>Department Totals</b>		<b>204</b>	<b>24.70</b>	<b>207</b>	<b>27.70</b>	<b>70</b>	<b>23.28</b>	<b>(137)</b>	<b>(4.42)</b>	

# 63 Nashville Convention Ctr-At a Glance

<b>Mission</b>	The mission of the Nashville Convention Center is to provide convention, trade show and meeting products to attendees and meeting planners so they can experience a superior serviced event while positively economically impacting Nashville and Middle Tennessee.		
<b>Budget Summary</b>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
<b>Expenditures and Transfers:</b>			
Special Purpose Fund	\$ 6,265,600	\$ 6,160,000	\$ 6,218,100
<b>Total Expenditures and Transfers</b>	<u>\$ 6,265,600</u>	<u>\$ 6,160,000</u>	<u>\$ 6,218,100</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 5,451,300	\$ 5,526,300	\$ 5,526,300
Other Governments and Agencies	0	0	0
Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Program Revenue</b>	\$ 5,451,300	\$ 5,526,300	\$ 5,526,300
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	<u>814,300</u>	<u>633,700</u>	<u>0</u>
<b>Total Revenues</b>	<u>\$6,265,600</u>	<u>\$ 6,160,000</u>	<u>\$ 5,526,300</u>
<b>Expenditures Per Capita</b>	\$ 9.96	\$ 9.79	\$ 9.88
<b>Positions</b>	Total Budgeted Positions	59	57
<b>Contacts</b>	Executive Director: Charles L. Starks      email: charles.starks@nashville.gov Financial Manager: Melissa Phillips Wagner      email: melissa.wagner@nashville.gov  601 Commerce Street 37203-3724      Phone: 742-2000      FAX: 742-2014		

# 63 Nashville Convention Ctr-At a Glance

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## Accomplishments

- We are on pace to exceed our FY '10 economic impact goal of \$108 million.
  - We will meet our established budget guidelines for FY '10. We will achieve our budget by generating more business from our short term sales team and controlling expenses.
  - We are on track to meet our annual sales goal of \$2.6 million for future building rental.
  - This is our fourth year of having quantitative goals for food and beverage revenue with the sales team. We will surpass our goal of \$1.25 million in future sales.
  - The Nashville Convention Center is actively participating with the Hospitality & Tourism Academy within Metro Public Schools. Hunters Lane High School is our partner school in the program.
  - The results from our on-line customer satisfaction survey continue to be very high and we received a perfect "10" on the question regarding recommending the Nashville Convention Center to others for the second year in a row.
  - The Nashville Convention Center Green Team comprised of Nashville Convention Center staff, contractors, and outside vendors is continuing to fully embrace the Sustainability Movement with many new endeavors to meet and exceed our customers' needs as well as our own. In calendar year 2009, we diverted 88 tons of mixed recyclables from the landfill and recycled 872 pounds of fluorescent light bulbs.
  - The Nashville Convention Center added online ordering as a service for our clients and exhibitors.
  - We continue to partner with the Central Precinct Commander for the enhancement of public safety by running the Park Smart video and message on our plasmas and marquee.
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## Goals

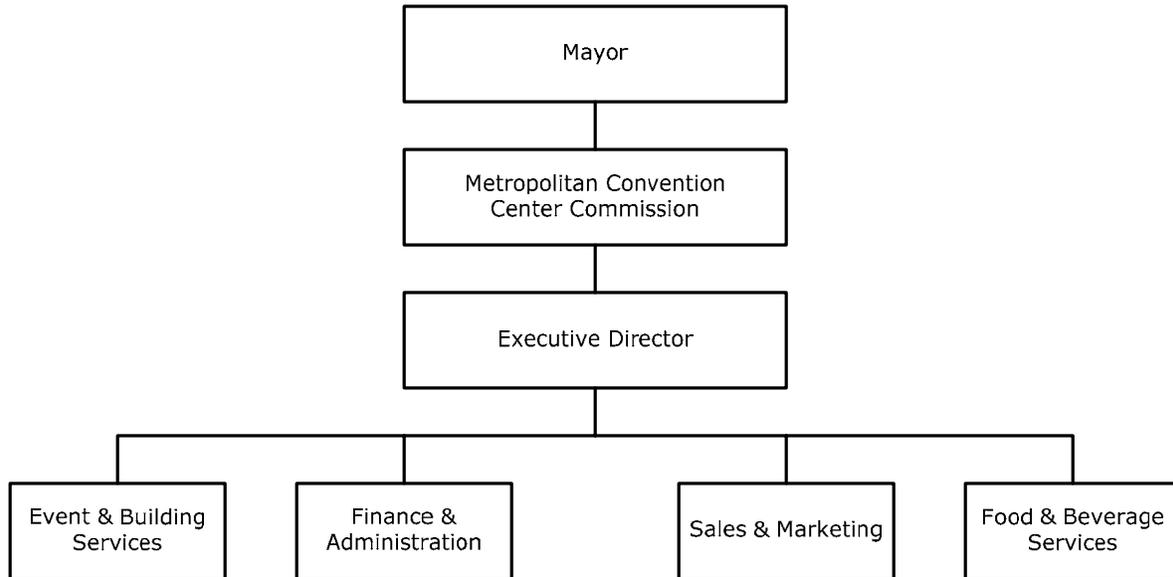
- In FY 2011 and upcoming fiscal years the Nashville Convention Center will maintain revenues achieved in FY09 and FY10 in order to bring Economic Impact to the Nashville Community and sales tax revenue to Nashville and Davidson County.
  - In FY 2011 and 2012 at least 25 meetings for stakeholders in the new Music City Center will be conducted.
  - In FY 2011 and going forward, the Nashville Convention Center will provide a weekly newsletter to all members of the Convention, Tourism, and Public Entertainment Facilities committee of Council to keep them informed about Convention Center events and sales. We will also send a quarterly newsletter to all Council members to keep them updated on accomplishments and events at the Nashville Convention Center.
  - In FY 2011 the Nashville Convention Center Event and Building Services Department will continue to provide well serviced events for all clients as reflected in survey scores from meeting planners by maintaining a score of 8 or higher in overall experience.
- 

## Strategic Issues

- During the next three years, our focus will be on booking the Nashville Convention Center and the new Music City Center. Operationally, our team will have to maintain the focus of servicing our existing customers during the coordination and construction of the Nashville Medical Trade Center while events continue to occur at the Nashville Convention Center.
- Over the last five years the Nashville Convention Center has been asked to increase revenue or decrease expenses to meet budget targets. While this has been done with success to date, the budget reductions are beginning to impact our efforts to sell the current facility and the new Music City Center. In addition, the reduction of staff will affect our ability to provide service for our current customers who in most cases booked 2-3 years ago and can negatively impact their decision to book with us or the Music City Center in the future.

# 63 Nashville Convention Ctr-At a Glance

## Organizational Structure



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## Programs

### Event and Building Services

Event and Building Services

### Food and Beverage

Food and Beverage

### Sales and Marketing

Sales and Marketing

### Administration/Finance

Administration/Finance  
Non-allocated Financial Transactions

# 63 Nashville Convention Ctr-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Non-allocated Financial Transactions</b>		
Insurance Billings	\$ 2,100	No impact on performance. Represents direct charges to departments for insurance costs
Internal Service Charges*	16,300	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
LOCAP Adjustments	(50,200)	No impact on performance
Longevity Restoration	12,100	Restoration of longevity pay to all eligible individuals
Pay Adjustment	52,200	Supports the hiring and retention of a qualified workforce
Fringe Benefit Requirements	25,600	Funds required for projected fringe benefit expenses
<b>Special Purpose Funds Total</b>	\$ 58,100 (0.0 FTEs)	
<b>TOTAL</b>	\$ 58,100 (0.0 FTEs)	

\* See Internal Service Charges section for details

# 63 Nashville Convention Ctr-Financial

<b>Special Purpose Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	3,065,600	2,883,104	3,001,100	3,089,400	88,300	2.94%
<b>OTHER SERVICES:</b>						
Utilities	1,355,500	1,477,065	1,438,800	1,436,900	(1,900)	(0.13)%
Professional & Purchased Services	761,200	699,423	753,300	742,100	(11,200)	(1.49)%
Travel, Tuition, and Dues	142,900	83,211	130,700	130,700	0	0.00%
Communications	103,900	79,657	99,700	101,700	2,000	2.01%
Repairs & Maintenance Services	264,500	300,353	244,200	242,200	(2,000)	(0.82)%
Internal Service Fees	123,100	111,079	98,200	114,500	16,300	16.60%
Other Expenses	448,900	1,834,628	394,000	360,600	(33,400)	(8.48)%
<b>TOTAL OTHER SERVICES</b>	<b>3,200,000</b>	<b>4,585,416</b>	<b>3,158,900</b>	<b>3,128,700</b>	<b>(30,200)</b>	<b>(0.96)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>6,265,600</b>	<b>7,468,520</b>	<b>6,160,000</b>	<b>6,218,100</b>	<b>58,100</b>	<b>0.94%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>291,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>6,265,600</b>	<b>7,760,220</b>	<b>6,160,000</b>	<b>6,218,100</b>	<b>58,100</b>	<b>0.94%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	5,451,300	5,704,592	5,526,300	5,526,300	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	1,856	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>5,451,300</b>	<b>5,706,448</b>	<b>5,526,300</b>	<b>5,526,300</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	(170,827)	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>(170,827)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>814,300</b>	<b>3,335,235</b>	<b>633,700</b>	<b>0</b>	<b>(633,700)</b>	<b>(100.00)%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>6,265,600</b>	<b>8,870,856</b>	<b>6,160,000</b>	<b>5,526,300</b>	<b>(633,700)</b>	<b>(10.29)%</b>
<b>Expenditures Per Capita</b>	<b>\$9.96</b>	<b>\$12.33</b>	<b>\$9.79</b>	<b>\$9.88</b>	<b>\$0.09</b>	<b>0.94%</b>

# 63 Nashville Convention Ctr-Financial

Title	Grade	FY 2009 Budgeted		FY 2010 Budgeted		FY 2011 Budgeted		FY10 - FY11 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>Convention Center 60162</b>									
Convention Center Comm Special	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Convention Center Service Rep1	SR0700	1	0.40	1	0.40	1	0.40	0	0.00
Cvn Ctr Accountant	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Cvn Ctr Accts Recv Spec	SR0600	1	1.00	1	1.00	1	1.00	0	0.00
Cvn Ctr Ambassador 1	SR0300	5	2.00	3	1.20	3	1.20	0	0.00
Cvn Ctr Ambassador 2	SR0400	2	2.00	2	2.00	2	2.00	0	0.00
Cvn Ctr Asst Dir	SR1500	1	1.00	1	1.00	1	1.00	0	0.00
Cvn Ctr Bldg Maint Supt	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Cvn Ctr Dir	DP0200	1	1.00	1	1.00	1	1.00	0	0.00
Cvn Ctr Dir of Administration	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Cvn Ctr Dir of Sales/Marketing	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Cvn Ctr Director of Operations	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Cvn Ctr Event Mgr	SR1000	2	2.00	2	2.00	2	2.00	0	0.00
Cvn Ctr Exec Asst	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Cvn Ctr Facilities Supv	SR1000	2	2.00	2	2.00	2	2.00	0	0.00
Cvn Ctr Human Resources Coord	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Cvn Ctr Lead Maint Mechanic	TL0900	3	3.00	3	3.00	3	3.00	0	0.00
Cvn Ctr Lead Safety Officer	SR0600	1	1.00	1	1.00	1	1.00	0	0.00
Cvn Ctr Mkting Coord	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Cvn Ctr Office Support Spec	SR0700	3	3.00	3	3.00	3	3.00	0	0.00
Cvn Ctr Safety Officer 1	SR0400	7	2.80	7	2.80	7	2.80	0	0.00
Cvn Ctr Safety Officer 2	SR0500	4	4.00	4	4.00	4	4.00	0	0.00
Cvn Ctr Sales Mgr	SR1100	4	4.00	4	4.00	4	4.00	0	0.00
Cvn Ctr Set Up Leader	TL0700	5	5.00	5	5.00	5	5.00	0	0.00
Cvn Ctr Svc Rep 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Comm Tech 1	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Maint & Repair Worker 2	TG0400	1	1.00	1	1.00	1	1.00	0	0.00
Trades, Labor, & Svc Trainee	TG0200	5	5.00	5	5.00	5	5.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>59</b>	<b>51.20</b>	<b>57</b>	<b>50.40</b>	<b>57</b>	<b>50.40</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>59</b>	<b>51.20</b>	<b>57</b>	<b>50.40</b>	<b>57</b>	<b>50.40</b>	<b>0</b>	<b>0.00</b>

# 65 Water & Sewer Services Fd-At a Glance

<b>Mission</b>	The mission of Metropolitan Water Services is to provide drinking water, wastewater treatment, and stormwater management services to our community so we can enjoy a vital, safe, and dependable water supply and protected environment.		
<b>Budget Summary</b>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
<b>Expenditures and Transfers:</b>			
Water & Sewer Operating Fund	\$ 98,322,000	\$ 98,047,600	\$ 100,207,200
Water & Sewer Debt Service Fund	52,781,200	52,500,000	52,083,700
W & S Extension & Replacement Fund	27,639,700	40,413,400	45,259,700
W & S Operating Reserve Fund	632,200	0	86,400
Stormwater Funds	11,435,100	13,655,000	13,830,000
<b>Total Expenditures and Transfers</b>	<u>\$190,810,200</u>	<u>\$ 204,616,000</u>	<u>\$ 211,467,000</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 11,712,700	\$ 18,477,700	\$ 26,259,000
Other Governments and Agencies	0	0	150,000
Other Program Revenue	0	400,000	58,000
<b>Total Program Revenue</b>	<u>\$ 11,712,700</u>	<u>\$ 18,877,700</u>	<u>\$ 26,467,000</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	179,097,500	187,911,000	185,000,000
<b>Total Revenues</b>	<u>\$190,810,200</u>	<u>\$206,788,700</u>	<u>\$ 211,467,000</u>
<b>Expenditures Per Capita</b>	\$ 303.25	\$ 325.19	\$ 336.08
<b>Positions</b>	Total Budgeted Positions	741	782
<b>Contacts</b>	Director: Scott Potter Financial Manager: Glenn Mizell  1600 2 <sup>nd</sup> Avenue North    37208	email: scott.potter@nashville.gov email: glenn.mizell@nashville.gov  Phone: 862-4505    FAX: 862-4929	

# 65 Water & Sewer Services Fd-At a Glance

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## Accomplishments

- For 2009, Metro Water Services (MWS) treated over 30.8 billion gallons of drinking water. Zero drinking water taste and odor complaints as a result of algae blooms. Two water treatment plants were 100% compliant with Safe Drinking Water Act.
- For 2009, MWS treated over 59.4 billion gallons of wastewater. Two wastewater treatment plants operated with zero violations of the Clean Water Act. All sludge from the Central and Whites Creek Wastewater Plants processed through anaerobic digestion and heat drying resulting in a \$2.5 million annual saving in sludge disposal. 85% of heat dried pellets produced were beneficially reused.
- For 2009, MWS maintained our call-answer rate at 97%. The average hold time was only 21 seconds.
- For 2009, MWS Stormwater continues to improve our watershed. We were 100% compliant with our NPDES permit.
- Successfully negotiated 3 new contracts with wholesale customers based on equitable sewer rates derived from an intense negotiation and mediation process.
- Submitted all eleven milestones / deliverables required by the Sewer Overflow Consent Decree since the date of entry of the Decree (3/12/2009) on or before their respective due dates. Completed the Consent Decree Sanitarium Road Supplemental Environmental Project (SEP) a year in advance.

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## Goals

- MWS customers will continue to enjoy recreational activities using streams that are swimmable and fishable (according to state and federal criteria)
- Customers of MWS will continue to have clean, safe, drinkable water, at levels meeting EPA (Environmental Protection Agency) water production and distribution water quality standards
- MWS customers will continue to find it easier to do business with MWS

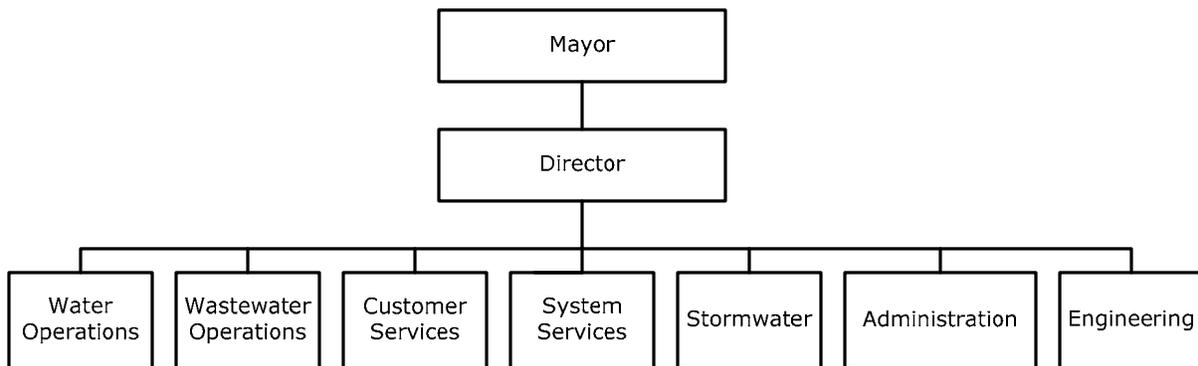
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## Strategic Issues

- Be in compliance with all Federal, State, and Local regulatory requirements
- Maintain cost containment - meet budgetary goals established by council
- To proudly serve our community by providing vital, safe, and dependable water, wastewater, and storm water services in an innovative and competitive manner

# 65 Water & Sewer Services Fd-At a Glance

## Organizational Structure



## Programs

### Customer Services

- Billing and Collections
- Meter Reading
- Lobby/Cash
- Permits/Customer Connection
- Phone Center
- Field Activities

### Distribution and Collection

- Planning
- Sewer Maintenance
- Water Maintenance

### Engineering

- Comm. and Contract Administration
- Design and Development Review
- Inspection
- System Improvements and Planning

### Stormwater

- Development Review and Permitting
- Routine Maintenance
- Water Quality
- Remedial Maintenance

### Wastewater Operations

- Collection Systems Operations and Maintenance
- Wastewater Plant Maintenance
- Wastewater Plant Operation
- Laboratory Compliance Wastewater
- Security Wastewater

### Water Operations

- Distribution Facilities Operations and Maintenance
- Laboratory Compliance Water
- Water Plant Maintenance
- Water Treatment Plant Operations
- Security Water Program

### Administrative

- Non-allocated Financial Transactions
- Operations Administration
- ITS Applications Support
- Human Resources
- Finance
- Procurement
- Executive Leadership
- Facilities Management
- Risk Management

# 65 Water & Sewer Services Fd-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>W&amp;S Engineering</b>		
Design, Development Review, Inspection, and System Improvement	\$ 26,200	Continue to provide engineering services.
<b>W&amp;S Water Operations</b>		
Water Treatment Plant Operation, Maintenance, Security and Laboratory Compliance	936,000	Continue to provide safe drinking water
<b>W&amp;S Wastewater Operations</b>		
Waste Water Treatment Plant Operations, Maintenance, Security and Laboratory Compliance	(868,700)	Provide waste water collection and treatment
<b>W&amp;S Distribution and Collection</b>		
Distribution and Collection Planning, Sewer Maintenance and Water Maintenance	46,100	Provide maintenance and scheduling services
<b>W&amp;S Administrative</b>		
Finance, IT, Human Resources, Procurement, Executive Leadership	1,776,700	Deliver wastewater treatment and water distribution management
Consent Decree	400,000	EPA / TDEC fines and court costs
Non-Allocated	(141,000)	Miscellaneous adjustments for cost reductions
<b>W&amp;S Customer Service</b>		
Billing and Collections, Meter Reading, Permits, Phone Center, and Field Activities	44,400	Read meters, provide water service bills, prepare permits, and deliver high quality customer service
<b>Stormwater</b>		
Home Buyout	(850,000)	Reduction of FEMA Contributions due to Federal Stimulus Program
Remedial Maintenance and other projects	1,039,100	Provide for increased remedial maintenance activities and other projects.

# 65 Water & Sewer Services Fd-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Non-allocated Financial Transactions</b>			
Insurance Billings	Water & Sewer Stormwater	\$ (266,300) 88,800	No impact on performance. Represents direct charges to departments for insurance costs
Internal Service Charges*	Water & Sewer Stormwater	220,400 0	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
LOCAP Adjustments	Water & Sewer Stormwater	(14,200) (102,900)	No impact on performance
<b>Water Operating Fund Total</b>		\$ 2,159,600	
<b>Stormwater Funds Total</b>		\$ 175,000	
<b>Extension &amp; Replacement Fund Total</b>		\$ 4,846,300	
<b>Debt Service Fund Total</b>		\$ (416,300)	
<b>Operating Reserve Fund Total</b>		\$ 86,400	
<b>TOTAL</b>		\$ 6,851,000	

\* See Internal Service Charges section for details

# 65 Water & Sewer Services Fd-Financial

<b>W &amp; S Operating Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	38,798,600	39,598,422	38,807,400	40,569,500	1,762,100	4.54%
OTHER SERVICES:						
Utilities	14,717,800	18,951,262	18,636,900	20,211,800	1,574,900	8.45%
Professional & Purchased Services	6,583,100	6,741,320	7,295,300	6,505,400	(789,900)	(10.83)%
Travel, Tuition, and Dues	393,600	478,581	313,500	346,300	32,800	10.46%
Communications	1,660,200	1,783,313	1,769,300	1,719,000	(50,300)	(2.84)%
Repairs & Maintenance Services	3,554,900	3,653,267	6,261,000	5,261,500	(999,500)	(15.96)%
Internal Service Fees	4,343,600	4,066,659	2,799,700	3,020,100	220,400	7.87%
Other Expenses	20,323,900	20,366,555	21,995,400	22,386,900	391,500	1.78%
TOTAL OTHER SERVICES	51,577,100	56,040,957	59,071,100	59,451,000	379,900	0.64%
<b>TOTAL OPERATING EXPENSES</b>	<b>90,375,700</b>	<b>95,639,379</b>	<b>97,878,500</b>	<b>100,020,500</b>	<b>2,142,000</b>	<b>2.19%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>7,946,300</b>	<b>2,113,300</b>	<b>169,100</b>	<b>186,700</b>	<b>17,600</b>	<b>10.41%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>98,322,000</b>	<b>97,752,679</b>	<b>98,047,600</b>	<b>100,207,200</b>	<b>2,159,600</b>	<b>2.20%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>98,322,000</b>	<b>98,620,900</b>	<b>98,047,600</b>	<b>100,207,200</b>	<b>2,159,600</b>	<b>2.20%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>98,322,000</b>	<b>98,620,900</b>	<b>98,047,600</b>	<b>100,207,200</b>	<b>2,159,600</b>	<b>2.20%</b>
<b>Expenditures Per Capita</b>	<b>\$156.26</b>	<b>\$155.36</b>	<b>\$155.83</b>	<b>\$159.26</b>	<b>\$3.43</b>	<b>2.20%</b>

# 65 Water & Sewer Services Fd-Financial

<b>W &amp; S Debt Service Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	0	0	0	0	0.00%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	52,781,200	20,428,906	51,500,000	51,083,700	(416,300)	(0.81)%
<b>TOTAL OTHER SERVICES</b>	<b>52,781,200</b>	<b>20,428,906</b>	<b>51,500,000</b>	<b>51,083,700</b>	<b>(416,300)</b>	<b>(0.81)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>52,781,200</b>	<b>20,428,906</b>	<b>51,500,000</b>	<b>51,083,700</b>	<b>(416,300)</b>	<b>(0.81)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>510,795</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>52,781,200</b>	<b>20,939,701</b>	<b>52,500,000</b>	<b>52,083,700</b>	<b>(416,300)</b>	<b>(0.79)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	408,794	400,000	58,000	(342,000)	(85.50)%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>408,794</b>	<b>400,000</b>	<b>58,000</b>	<b>(342,000)</b>	<b>(85.50)%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>52,781,200</b>	<b>52,230,368</b>	<b>52,100,000</b>	<b>52,025,700</b>	<b>(74,300)</b>	<b>(0.14)%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>52,781,200</b>	<b>52,639,162</b>	<b>52,500,000</b>	<b>52,083,700</b>	<b>(416,300)</b>	<b>(0.79)%</b>
<b>Expenditures Per Capita</b>	<b>\$83.88</b>	<b>\$33.28</b>	<b>\$83.44</b>	<b>\$82.78</b>	<b>\$(0.66)</b>	<b>(0.79)%</b>

# 65 Water & Sewer Services Fd-Financial

<b>W &amp; S Extension and Replacement Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	541,700	6,267,330	541,700	541,700	0	0.00%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	0	8,827	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	25,092,800	58,286,302	39,871,700	44,718,000	4,846,300	12.15%
<b>TOTAL OTHER SERVICES</b>	<b>25,092,800</b>	<b>58,295,129</b>	<b>39,871,700</b>	<b>44,718,000</b>	<b>4,846,300</b>	<b>12.15%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>25,634,500</b>	<b>64,562,459</b>	<b>40,413,400</b>	<b>45,259,700</b>	<b>4,846,300</b>	<b>11.99%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>2,005,200</b>	<b>842,413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>27,639,700</b>	<b>65,404,872</b>	<b>40,413,400</b>	<b>45,259,700</b>	<b>4,846,300</b>	<b>11.99%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	10,060,000	26,929,621	3,650,000	12,579,000	8,929,000	244.63%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>10,060,000</b>	<b>26,929,621</b>	<b>3,650,000</b>	<b>12,579,000</b>	<b>8,929,000</b>	<b>244.63%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	(23,744)	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>(23,744)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>17,579,700</b>	<b>61,116,305</b>	<b>36,763,400</b>	<b>32,680,700</b>	<b>(4,082,700)</b>	<b>(11.11)%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>27,639,700</b>	<b>88,022,182</b>	<b>40,413,400</b>	<b>45,259,700</b>	<b>4,846,300</b>	<b>11.99%</b>
<b>Expenditures Per Capita</b>	<b>\$43.93</b>	<b>\$103.95</b>	<b>\$64.23</b>	<b>\$71.93</b>	<b>\$7.70</b>	<b>11.99%</b>

# 65 Water & Sewer Services Fd-Financial

<b>W &amp; S Operating Reserve Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	0	0	0	0	0.00%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	0	0	0	0	0	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>632,200</b>	<b>127,860</b>	<b>0</b>	<b>86,400</b>	<b>86,400</b>	<b>100.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>632,200</b>	<b>127,860</b>	<b>0</b>	<b>86,400</b>	<b>86,400</b>	<b>100.00%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>632,200</b>	<b>0</b>	<b>0</b>	<b>86,400</b>	<b>86,400</b>	<b>100.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>632,200</b>	<b>0</b>	<b>0</b>	<b>86,400</b>	<b>86,400</b>	<b>100.00%</b>
<b>Expenditures Per Capita</b>	<b>\$1.00</b>	<b>\$0.20</b>	<b>\$0.00</b>	<b>\$0.14</b>	<b>\$0.14</b>	<b>100.00%</b>

# 65 Water & Sewer Services Fd-Financial

<b>Stormwater Funds</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	5,937,300	5,761,122	5,908,800	6,412,400	503,600	8.52%
<b>OTHER SERVICES:</b>						
Utilities	46,500	56,544	61,500	63,000	1,500	2.44%
Professional & Purchased Services	551,100	784,296	1,268,500	2,831,100	1,562,600	123.18%
Travel, Tuition, and Dues	16,200	7,268	17,900	20,100	2,200	12.29%
Communications	63,000	130,308	284,200	216,200	(68,000)	(23.93)%
Repairs & Maintenance Services	333,800	492,265	2,158,100	2,094,300	(63,800)	(2.96)%
Internal Service Fees	21,500	177,610	635,600	628,000	(7,600)	(1.20)%
Other Expenses	4,465,700	1,998,856	2,320,400	1,414,900	(905,500)	(39.02)%
<b>TOTAL OTHER SERVICES</b>	<b>5,497,800</b>	<b>3,647,147</b>	<b>6,746,200</b>	<b>7,267,600</b>	<b>521,400</b>	<b>7.73%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>11,435,100</b>	<b>9,408,269</b>	<b>12,655,000</b>	<b>13,680,000</b>	<b>1,025,000</b>	<b>8.10%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>7,500</b>	<b>1,000,000</b>	<b>150,000</b>	<b>(850,000)</b>	<b>(85.00)%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>11,435,100</b>	<b>9,415,769</b>	<b>13,655,000</b>	<b>13,830,000</b>	<b>175,000</b>	<b>1.28%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	1,652,700	238,759	14,827,700	13,680,000	(1,147,700)	(7.74)%
Federal (Direct & Pass Through)	0	135,743	0	150,000	150,000	100.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	206,583	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>1,652,700</b>	<b>581,085</b>	<b>14,827,700</b>	<b>13,830,000</b>	<b>(997,700)</b>	<b>(6.73)%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	26,822	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>26,822</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>9,782,400</b>	<b>2,445,600</b>	<b>1,000,000</b>	<b>0</b>	<b>(1,000,000)</b>	<b>(100.00)%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>11,435,100</b>	<b>3,053,507</b>	<b>15,827,700</b>	<b>13,830,000</b>	<b>(1,997,700)</b>	<b>(12.62)%</b>
<b>Expenditures Per Capita</b>	<b>\$18.17</b>	<b>\$14.96</b>	<b>\$21.70</b>	<b>\$21.98</b>	<b>\$0.28</b>	<b>1.28%</b>

# 65 Water & Sewer Services Fd-Financial

Title	Grade	FY 2009 Budgeted		FY 2010 Budgeted		FY 2011 Budgeted		FY10 - FY11 Variance		
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE	
<b>Stormwater 37100</b>										
Admin Svcs Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00	
Cust Svc Supv	SR1000	1	1.00	1	1.00	1	1.00	0	0.00	
Engineer 1	SR1200	12	12.00	12	12.00	12	12.00	0	0.00	
Engineer 2	SR1300	3	3.00	3	3.00	3	3.00	0	0.00	
Engineer 3	SR1400	1	1.00	1	1.00	1	1.00	0	0.00	
Engineer In Training	SR1000	4	4.00	4	4.00	4	4.00	0	0.00	
Engineering Tech 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00	
Engineering Tech 3	SR1000	10	10.00	10	10.00	10	10.00	0	0.00	
Envir Compliance Officer 2	SR1000	6	6.00	6	6.00	6	6.00	0	0.00	
Envir Compliance Officer 3	SR1200	1	1.00	1	1.00	1	1.00	0	0.00	
Equip Operator 2	TG0700	7	7.00	7	7.00	7	7.00	0	0.00	
Equip Operator 3	TG0800	4	4.00	4	4.00	4	4.00	0	0.00	
Indust Maint Supv 2	TS1300	1	1.00	1	1.00	1	1.00	0	0.00	
Maint & Repair Leader 1	TL0700	2	2.00	2	2.00	2	2.00	0	0.00	
Maint & Repair Leader 2	TL0900	5	5.00	5	5.00	5	5.00	0	0.00	
Maint & Repair Worker 1	TG0300	8	8.00	8	8.00	8	8.00	0	0.00	
Maint & Repair Worker 2	TG0400	9	9.00	9	9.00	9	9.00	0	0.00	
Masonry Worker	TG0900	5	5.00	5	5.00	5	5.00	0	0.00	
Office Support Rep 2	SR0500	3	3.00	3	3.00	3	3.00	0	0.00	
Office Support Rep 3	SR0600	3	3.00	3	3.00	3	3.00	0	0.00	
Planner 1	SR1000	1	1.00	1	1.00	1	1.00	0	0.00	
Technical Svcs Coord	SR1100	1	1.00	1	1.00	1	1.00	0	0.00	
Water Svcs Asst Dir	SR1500	1	1.00	1	1.00	1	1.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>90</b>	<b>90.00</b>	<b>90</b>	<b>90.00</b>	<b>90</b>	<b>90.00</b>	<b>0</b>	<b>0.00</b>	
<b>W&amp;S Operating 67331</b>										
Admin Asst	SR0900	7	7.00	7	7.00	7	7.00	0	0.00	
Admin Svcs Mgr	SR1300	3	3.00	3	3.00	3	3.00	0	0.00	
Admin Svcs Officer 1	SR0600	1	1.00	1	1.00	1	1.00	0	0.00	
Admin Svcs Officer 2	SR0800	(18)	(18.00)	(18)	(18.00)	(18)	(18.00)	0	0.00	
Admin Svcs Officer 3	SR1000	3	3.00	3	3.00	3	3.00	0	0.00	
Admin Svcs Officer 4	SR1200	12	12.00	12	12.00	12	12.00	0	0.00	
Application Tech 1	SR0700	0	0.00	3	3.00	3	3.00	0	0.00	
Application Tech 3	SR0900	10	10.00	10	10.00	10	10.00	0	0.00	
Biologist 2	SR1000	3	3.00	3	3.00	3	3.00	0	0.00	
Biologist 3	SR1200	1	1.00	1	1.00	1	1.00	0	0.00	
Bldg Maint Leader	TG0600	1	1.00	1	1.00	1	1.00	0	0.00	
CAD/GIS Analyst 1	SR0900	2	2.00	2	2.00	2	2.00	0	0.00	
CAD/GIS Analyst 2	SR1000	3	3.00	3	3.00	3	3.00	0	0.00	
Carpenter 2	TL1000	1	1.00	1	1.00	1	1.00	0	0.00	

# 65 Water & Sewer Services Fd-Financial

Title	Grade	FY 2009 Budgeted		FY 2010 Budgeted		FY 2011 Budgeted		FY10 - FY11 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>W&amp;S Operating 67331 (Continued)</b>									
Chemist 2	SR1000	6	6.00	6	6.00	6	6.00	0	0.00
Chemist 3	SR1200	3	3.00	3	3.00	3	3.00	0	0.00
Compliance Inspector 2	SR0900	2	2.00	2	2.00	2	2.00	0	0.00
Compliance Inspector 3	SR1000	2	1.50	2	1.50	2	1.50	0	0.00
Cust Svc Asst Mgr	SR1200	5	5.00	5	5.00	5	5.00	0	0.00
Cust Svc Field Rep 1	SR0500	13	13.00	13	13.00	13	13.00	0	0.00
Cust Svc Field Rep 2	SR0600	12	12.00	12	12.00	12	12.00	0	0.00
Cust Svc Field Rep 3	SR0700	21	21.00	21	21.00	21	21.00	0	0.00
Custodian 2	TG0500	3	3.00	3	3.00	3	3.00	0	0.00
Engineer 2	SR1300	9	9.00	24	24.00	24	24.00	0	0.00
Engineer 3	SR1400	4	4.00	4	4.00	4	4.00	0	0.00
Engineer In Training	SR1000	0	0.00	2	2.00	2	2.00	0	0.00
Engineering Tech 1	SR0600	1	1.00	1	1.00	1	1.00	0	0.00
Engineering Tech 2	SR0800	17	17.00	17	17.00	17	17.00	0	0.00
Engineering Tech 3	SR1000	34	34.00	34	34.00	34	34.00	0	0.00
Envir Compliance Officer 2	SR1000	5	4.50	5	4.50	5	4.50	0	0.00
Envir Compliance Officer 3	SR1200	2	2.00	2	2.00	2	2.00	0	0.00
Envir Laboratory Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Envir Tech	SR0600	1	1.00	1	1.00	1	1.00	0	0.00
Equip & Supply Clerk 3	SR0700	4	4.00	4	4.00	4	4.00	0	0.00
Equip Mechanic	TG1100	1	1.00	1	1.00	1	1.00	0	0.00
Equip Operator 2	TG0700	12	12.00	13	13.00	13	13.00	0	0.00
Equip Operator 3	TG0800	11	11.00	11	11.00	11	11.00	0	0.00
Facility Coord	SR1100	0	0.00	1	1.00	1	1.00	0	0.00
Finance Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	SR1200	4	4.00	6	6.00	6	6.00	0	0.00
Fleet Mgr - Heavy Equip	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Asst 2	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Indust Electrician 1	TG1200	7	7.00	8	8.00	8	8.00	0	0.00
Indust Electrician 2	TL1200	5	5.00	5	5.00	5	5.00	0	0.00
Indust Electronics Tech 1	TG1300	1	1.00	1	1.00	1	1.00	0	0.00
Indust Electronics Tech 2	TL1300	4	4.00	4	4.00	4	4.00	0	0.00
Indust Maint Supv 1	TS1200	8	8.00	8	8.00	8	8.00	0	0.00
Indust Maint Supv 2	TS1300	9	9.00	9	9.00	9	9.00	0	0.00
Indust Mechanic 1	TG1100	22	22.00	22	22.00	22	22.00	0	0.00
Indust Mechanic 2	TL1100	10	10.00	10	10.00	10	10.00	0	0.00
Indust Tech Master	TL1400	44	44.00	44	44.00	44	44.00	0	0.00
Info Systems App Analyst 2	SR1100	1	1.00	1	1.00	1	1.00	0	0.00

# 65 Water & Sewer Services Fd-Financial

Title	Grade	FY 2009 Budgeted		FY 2010 Budgeted		FY 2011 Budgeted		FY10 - FY11 Variance		
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE	
<b>W&amp;S Operating 67331 (Continued)</b>										
Info Systems App Analyst 3	SR1200	4	4.00	6	6.00	6	6.00	0	0.00	
Info Systems App Tech 2	SR0900	1	1.00	1	1.00	1	1.00	0	0.00	
Info Systems Div Mgr	SR1400	1	1.00	2	2.00	2	2.00	0	0.00	
Info Systems Mgr	SR1300	3	3.00	3	3.00	3	3.00	0	0.00	
Maint & Repair Leader 1	TL0700	14	14.00	19	19.00	19	19.00	0	0.00	
Maint & Repair Leader 2	TL0900	34	34.00	34	34.00	34	34.00	0	0.00	
Maint & Repair Worker 2	TG0400	2	2.00	2	2.00	2	2.00	0	0.00	
Masonry Worker	TG0900	1	1.00	1	1.00	1	1.00	0	0.00	
Meter Repairer 1	TG0600	2	2.00	2	2.00	2	2.00	0	0.00	
Occupational Health Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00	
Office Support Rep 1	SR0400	1	1.00	1	1.00	1	1.00	0	0.00	
Office Support Rep 2	SR0500	10	10.00	10	10.00	10	10.00	0	0.00	
Office Support Rep 3	SR0600	24	24.00	24	24.00	24	24.00	0	0.00	
Office Support Spec 1	SR0700	10	10.00	10	10.00	10	10.00	0	0.00	
Office Support Spec 2	SR0800	13	13.00	13	13.00	13	13.00	0	0.00	
Paint & Body Repairer	TG1100	1	1.00	1	1.00	1	1.00	0	0.00	
Painter 1	TG0800	2	2.00	2	2.00	2	2.00	0	0.00	
Plumber	TG1100	4	4.00	4	4.00	4	4.00	0	0.00	
Printing Equip Operator 2	TL0700	1	1.00	1	1.00	1	1.00	0	0.00	
Program Spec 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00	
Purchasing Contract Specialist	HS1400	0	0.00	1	1.00	1	1.00	0	0.00	
Safety Coord	SR1200	1	1.00	2	2.00	2	2.00	0	0.00	
Security Officer Coord	SR0900	2	2.00	2	2.00	2	2.00	0	0.00	
Service Rep 2	SR0700	2	2.00	2	2.00	2	2.00	0	0.00	
Skilled Craft Worker 2	TG1000	2	2.00	2	2.00	2	2.00	0	0.00	
Special Asst To The Dir	SR1300	1	1.00	1	1.00	1	1.00	0	0.00	
Special Projects Mgr	SR1500	3	3.00	3	3.00	3	3.00	0	0.00	
Stores Mgr	SR1000	1	1.00	1	1.00	1	1.00	0	0.00	
Stores Supv	SR0800	2	2.00	2	2.00	2	2.00	0	0.00	
Svc Rep 1	SR0600	7	7.00	7	7.00	7	7.00	0	0.00	
System Svcs Asst Mgr	SR1200	5	5.00	5	5.00	5	5.00	0	0.00	
Technical Specialist 1	SR1100	3	3.00	3	3.00	3	3.00	0	0.00	
Technical Specialist 2	SR1200	1	1.00	1	1.00	1	1.00	0	0.00	
Technical Svcs Coord	SR1100	10	10.00	10	10.00	10	10.00	0	0.00	
Training Coord	SR1300	1	1.00	1	1.00	1	1.00	0	0.00	
Treatment Plant Asst Mgr	SR1200	2	2.00	2	2.00	2	2.00	0	0.00	
Treatment Plant Mgr	SR1300	6	6.00	6	6.00	6	6.00	0	0.00	
Treatment Plant Shift Operator	TS0900	14	14.00	14	14.00	14	14.00	0	0.00	
Treatment Plant Shift Supv	TS1100	7	7.00	7	7.00	7	7.00	0	0.00	

# 65 Water & Sewer Services Fd-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2009 Budgeted</u>		<u>FY 2010 Budgeted</u>		<u>FY 2011 Budgeted</u>		<u>FY10 - FY11 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>W&amp;S Operating 67331 (Continued)</b>									
Treatment Plant Supt	SR1400	3	3.00	3	3.00	3	3.00	0	0.00
Treatment Plant Tech 1	TG0800	33	33.00	37	37.00	37	37.00	0	0.00
Treatment Plant Tech 2	TG1100	39	39.00	39	39.00	39	39.00	0	0.00
Treatment Plant Tech 3	TL1100	4	4.00	4	4.00	4	4.00	0	0.00
Utility System Helper	TG0500	6	6.00	6	6.00	6	6.00	0	0.00
Water Maint Leader 2	TL0900	5	5.00	5	5.00	5	5.00	0	0.00
Water Maint Tech 1	TG0300	22	22.00	23	23.00	23	23.00	0	0.00
Water Maint Tech 2	TG0400	1	1.00	1	1.00	1	1.00	0	0.00
Water Maint Tech 3	TG0600	15	15.00	15	15.00	15	15.00	0	0.00
Water Quality Analyst 1	SR0800	0	0.00	1	1.00	1	1.00	0	0.00
Water Svcs Asst Dir	SR1500	4	4.00	4	4.00	4	4.00	0	0.00
Water Svcs Dir	DP0300	1	1.00	1	1.00	1	1.00	0	0.00
Welder	TG0900	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>651</b>	<b>650.00</b>	<b>692</b>	<b>691.00</b>	<b>692</b>	<b>691.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>741</b>	<b>740.00</b>	<b>782</b>	<b>781.00</b>	<b>782</b>	<b>781.00</b>	<b>0</b>	<b>0.00</b>

# 66/67/69 Hospital Authority-At a Glance

## Mission

Nashville General Hospital at Meharry is a publicly supported, academically affiliated community-based hospital. We are committed to providing excellent healthcare regardless of age, race, creed, gender, sexual preference or ability to pay. With the alliance of Meharry Medical College and Vanderbilt University, the medical staff and our employees will provide an educational and research environment based on the provision of comprehensive, compassionate, acute care services to those in need. Our employees, physicians, and vendors will be given the same respect, concern and caring attitude that they are expected to share with our customers. In order to meet our vision, mission and values, we will work together to be financially viable while continuously improving our skills and resources through excellence in education and research. Our goal is the achievement of 100% access to healthcare and zero disparity.

Bordeaux Long-Term Care, a division of the Hospital Authority in alliance with Nashville General Hospital, is a publicly supported facility committed to individualized resident care. As a regional leader in the provision of skilled nursing, rehabilitation services, intermediate care and palliative care, we are committed to involving our internal and external communities in providing comprehensive services and activities to our residents without regard to gender, ethnic or racial background, sexual preference or socioeconomic status. Working together with our Meharry Medical College partner, the community and Nashville General Hospital allows for an educational environment for residents and staff to promote creativity, innovation and clinical excellence. We also strive to improve the skills and ability of our management staff to achieve the highest optimum functioning for our residents. In order to make a positive difference for our residents, employees, physicians and community, exceeding expectations of all will be a way of life at Bordeaux Long-Term Care.

Knowles Assisted Living and Adult Day Services, a division of the Hospital Authority, is a publicly funded 100 bed assisted living and adult day service center committed to providing a continuum of innovative care and support to aging adults of Davidson County. Knowles Home and Adult Day Services promotes quality living for aging adults challenged by economic, social, physical and cognitive issues by helping them live in the most independent environment possible. We assist in life's transitions to appropriate levels of care by linking people, information and resources. The responsibilities for these services were transferred to the Hospital Authority in the 2005 fiscal year.

## Budget Summary

	<u>2008-09</u>	<u>2009-10 *</u>	<u>2010-11</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund – Metro Subsidy	\$47,307,200	\$43,929,900	\$43,190,700
<b>Total Expenditures and Transfers</b>	<u>\$47,307,200</u>	<u>\$43,929,900</u>	<u>\$43,190,700</u>
<b>Expenditures Per Capita</b>			

\* Subsidy includes \$2,239,200 Supplemental Appropriation in FY10

## Positions

Total Budgeted Positions – General	640	651	650
Total Budgeted Positions – Bordeaux	498	498	505
Total Budgeted Positions – Knowles	63	56	63
*Prior to any service reduction or eliminations, if required			

## Contacts

Board Chairman: Waverly D. Crenshaw, J.D. email: waverly.crenshaw@wallerlaw.com  
 Chief Executive Officer: Jason E. Boyd, FACHE, CEO email: jason.boyd@nashvilleha.org  
 Chief Financial Officer: Robert K. Stillwell, CPA email: robert.stillwell@nashvilleha.org

1818 Albion Street 37208

Phone: 341-4491 FAX: 341-4493

# 66/67/69 Hospital Authority-At a Glance

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## Accomplishments

- Improved overall quality and patient satisfaction indicators as follows:
  - HCAPHS Overall Score 86%
  - Aggregate Core Measures 79%
- Hospital Authority grew projected FY 2010 net patient revenue \$10.05m over FY 2009
- NGH is projected to provide \$67.2m in uncompensated care for FY 2010 up from \$51.5m or 30.5% in 2007
- Completed the initial year under the Metro and School Employee Incentive Program providing services to approximately 2,400 employees yielding Hospital gross revenues of \$3.1m, approximately \$1.0m in net revenues
- Recruited key physician specialists in cooperation with Meharry Medical College: Interventional Cardiologist, and Orthopedics
- Added a 10 bed ventilator unit at Bordeaux Long Term Care
- Collaborated with Meharry Medical Group to implement a Hospitalist Program as a service to community referring physicians
- Renegotiated numerous payor agreements with substantial rate increases such as:
  - Correctional Medical Services – 15% over prior year/\$2.0m in annual net revenues
  - BCBS – 38% over prior year
  - Cigna – 73% year two over prior year
  - AmeriGroup Outpatient – 5% over prior year/\$700k AR settlement
- Executed a group purchasing agreement (cooperative) with the Tennessee Hospital Association (Signal Alliance, LLC) improving the Hospital Authority's cost structure \$1.1m annually
- Consolidated Hospital Authority Shared Services realizing savings of approximately \$500k

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## Goals

- Increase hospital equivalent patient days by 1,137 or 2.6%
- Top decile with our quality indicator reporting
- Patient Satisfaction Scores of 99%
- Redesign of hospital clinic access and availability to patients & physicians
- Complete the McKesson Clinical IT installation in accordance with the HA IT Plan qualifying for ARRA grant funds
- Expand Metro Employee Incentive to utilize the hospital to NES, MTA and MAA
- Evaluate the feasibility of a State of Tennessee Employee Incentive Program
- Restructure the Meharry Medical Group Professional Services Agreement improving access to physician services in a cost-effective manner
- Expand to 16 beds the medical ventilation unit for patients in need of chronic vent care or pulmonary rehabilitation
- Implement a system of market-driven, cost effective benefits for Hospital Authority Employees

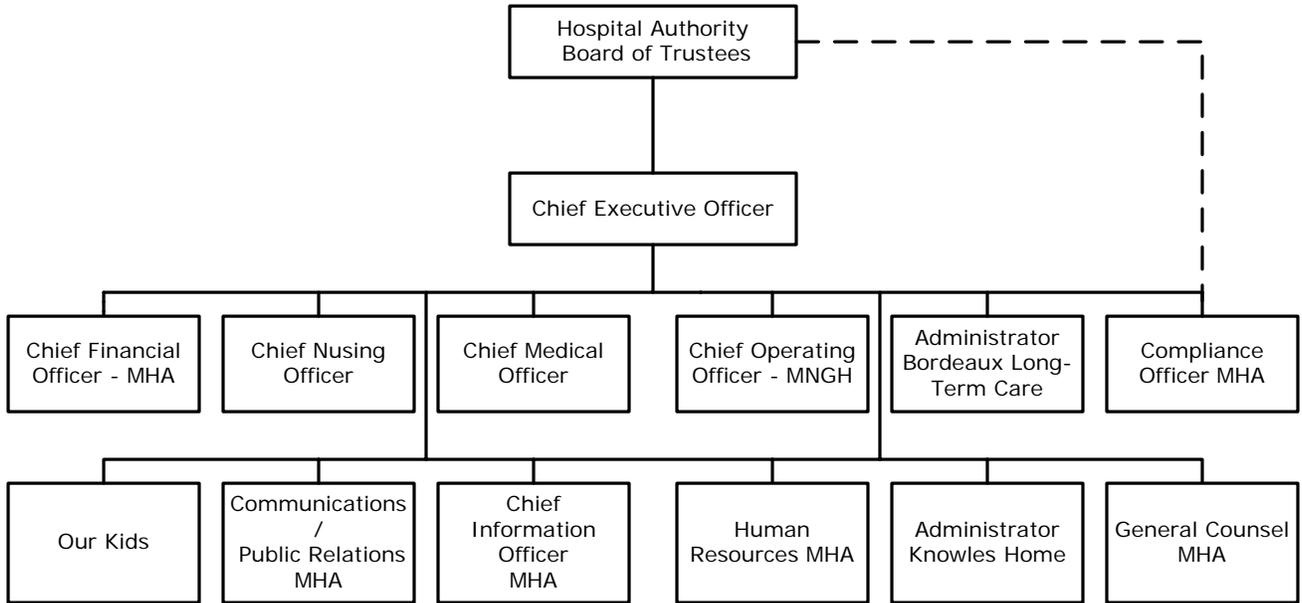
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## Strategic Issues

- Expand primary care footprint in our community
- Expand referral relationships with community-based health programs
- Support Meharry Medical Group in recruitment of additional key medical staff resources: Oncology & GI
- Enter into direct hospital services reimbursement agreements with: State Medicaid/Managed Care Organizations, and State of Tennessee
- Develop strategic partnerships that support a successful transition of long term care services to a managed care system
- Utilize feedback from federal and state regulatory agencies and quality improvement organizations to improve quality of life for residents and promote service excellence
- Complete implementation of a multi-year campus development plan that addresses the growing needs of seniors and disabled individuals in our community and rebrands the campus to convey our role as a campus of senior excellence offering comprehensive services

# 66/67/69 Hospital Authority-At a Glance

## Organizational Structure



# 66/67/69 Hospital Authority-At a Glance

## Clinical Programs and Services

### MEDICAL

Cardiology  
Dermatology  
Endocrinology  
Gastroenterology  
Hematology/Oncology  
Infectious Diseases  
Internal Medicine  
Neurology  
Nephrology  
Pathology  
Pulmonology  
Rheumatology  
Women's Services

### SURGICAL

Anesthesiology  
Ear, Nose & Throat (ENT)  
General Surgery  
Ophthalmology  
Orthopedics  
Plastic Surgery  
Thoracic Surgery  
Urology  
Vascular Surgery

### AMBULATORY SERVICES

Outpatient Infusion Center  
Same Day Surgery  
The Clinics at NGH

### Graduate Medical Education Programs

Surgery  
Medicine  
Family Practice  
OB/Gyn  
Rheumatology  
Transition (Preventive & Occupational)

### Health Sciences Education

Radiologic Technology  
Cardiographic Technician (EKG) Certification  
Medical Imaging Preceptorship in CT & MRI  
Advanced Placement Radiography

### Long-Term Care

Skilled Nursing  
Rehabilitation Services  
Intermediate Care  
Palliative Care

### Residential Care

Home Assisted Living  
Adult Day Services

# 75 Metro Action Commission-At a Glance

<b>Mission</b>	The mission of the Metropolitan Action Commission is to combat poverty by providing educational, nutritional, health, home, and utilities assistance products to eligible Davidson County residents so they can improve their quality of life and their community.			
<b>Budget Summary</b>		<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<b>Expenditures and Transfers:</b>			
	Special Purpose Fund	\$ 23,038,200	\$ 27,182,300	\$ 23,682,500
	<b>Total Expenditures and Transfers</b>	<u>\$ 23,038,200</u>	<u>\$ 27,182,300</u>	<u>\$ 23,682,500</u>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 150,000	\$ 150,000	\$ 143,100
	Other Governments and Agencies	16,218,800	21,176,900	18,088,300
	Other Program Revenue	57,000	257,000	264,600
	<b>Total Program Revenue</b>	\$ 16,425,800	\$ 21,583,900	\$ 18,496,000
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	6,612,400	5,598,400	5,186,500
	<b>Total Revenues</b>	<u>\$ 23,038,200</u>	<u>\$ 27,182,300</u>	<u>\$ 23,682,500</u>
	<b>Expenditures Per Capita</b>	\$ 36.61	\$ 43.20	\$ 37.64
	In addition to the Special Purpose Funds, MAC receives an operating subsidy of \$3,405,300 from Metro. See Administrative Section #01101204.			
<b>Positions</b>	Total Budgeted Positions	362	356	381
<b>Contacts</b>	Director: Cynthia Croom Finance Manager: Tyronda Burgess  1624 5 <sup>th</sup> Avenue North    37208	email: cynthia.croom@nashville.gov email: tyronda.burgess@nashville.gov  Phone: 862-8860    FAX: 862-8881		

# 75 Metro Action Commission-At a Glance

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## Accomplishments

- Co-chaired the development of the poverty reduction plan for Nashville that was unveiled to the public on February 22, 2010 at a press conference hosted by the agency
  - Successfully applied for and received funding for 72 Early Head Start spaces to offer services to pregnant moms, infants, and toddlers. Also received funding from Department of Health and Human Services to purchase a new Head Start bus as well as update security camera system
  - Under the American Recovery and Reinvestment Act, we successfully applied for and received funding to replace the Head Start curriculum
  - Applied for and received one time non-reoccurring salary enhancements for Head Start teachers, teacher assistants, and family service specialist
  - The Adult Education program presented General Education Diplomas to 61 students. Twenty five of the sixty one graduates were inducted in the Honor Society achieving a score of 2500 and above. Assistance has been provided to twenty one graduates currently enrolled in post secondary education
  - The Summer Food Service Program provided 240,088 breakfast and lunch meals for low income children at 102 sites throughout Davidson County during the months of June and July 2009
  - Community Services served over 13,442 customers, 6,300 more than the previous year. The significant increase was due to the additional federal funds for the Low Income Home Energy Assistance Program and funds provided through the American Recovery and Reinvestment Act
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## Goals

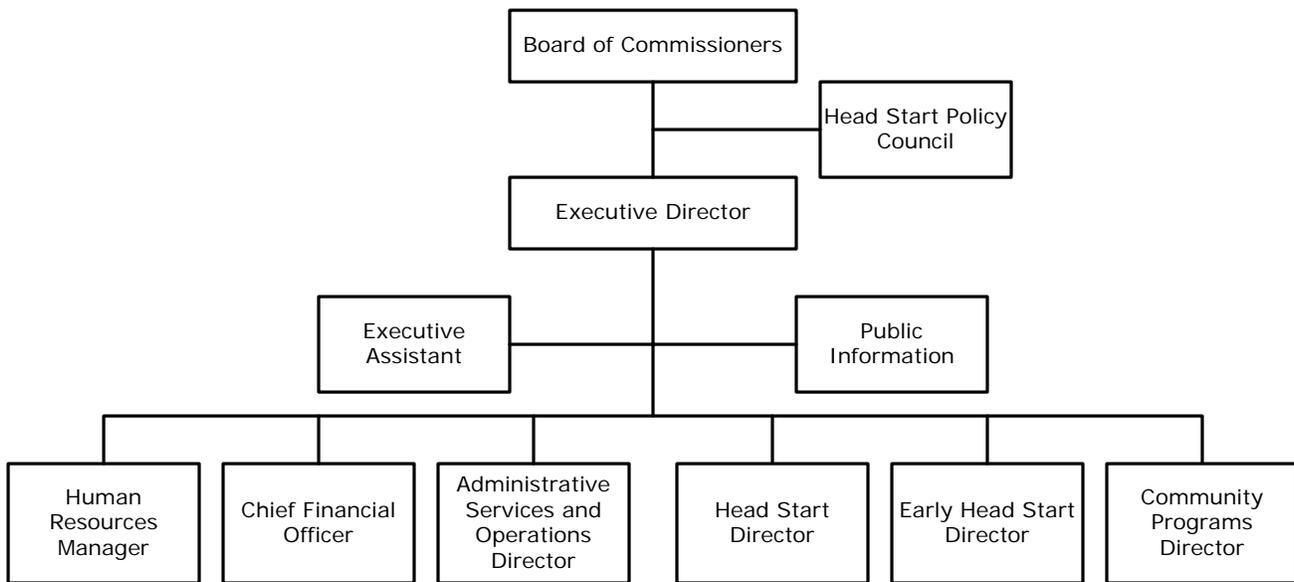
- By the year 2012, low income people will experience an increase in opportunity to be heard concerning issues in their community as well as see positive results from their input
  - By the year 2012, the Nashville community will experience an increase in community improvements and capacity to serve those in poverty
  - By the year 2012, Nashville will experience an increase in children receiving positive early childhood experiences through the Metropolitan Action Commission's capacity to achieve results
  - By the year 2012, our customers will experience a decrease in barriers to initial or continuous employment
  - By the year 2012, our customers will experience an agency with an enhanced capacity to achieve results
- 

## Strategic Issues

- The lack of inclusiveness and involvement of poor residents in planning or developing services, if not properly addressed, will result in a lack of maximum utilization of community resources for a comprehensive attack against poverty
- From 2000 to 2008, there has been a 4.2% increase in individuals living in poverty, which if not addressed will result in families needing access to targeted services in locations where services are currently not available
- Federal changes in Head Start, a preschool program for low-income children, places an increased emphasis on academic achievements for staff with a 2013 deadline
- The low high school graduation rate of students from the Metro Nashville Public Schools combined with the need for higher skilled workers result in an increased need for comprehensive GED, college preparatory, and technical training opportunities
- The lack of a Metropolitan Government case management data base combined with lack of coordinated services to serve poor residents results in the agency's decreased ability to efficiently and effectively track and deliver services to those most in need

# 75 Metro Action Commission-At a Glance

## Organizational Structure



## Programs

### Community Empowerment

Community Advocacy

### Child and Family Development

Educational Child Development  
 Nutrition Services  
 Families and Communities as Partners  
 Child Health and Wellness

### Self-Sufficiency

Low-Income Home Energy and Emergency Assistance  
 Adult Education, Career Development and Support  
 Health Improvement

### Community Partnership

Service Coordination

### Administrative

Administration and Leasehold

# 75 Metro Action Commission-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Educational Child Development</b>		
Head Start grant reduction	\$(1,550,000) 8.52 FTEs	Budget adjustment to reflect the Head Start grant funding received from the U.S. Department of Health and Human Services
<b>Nutrition Services</b>		
Summer Food Service Program	179,600 22.98 FTEs	Budget adjustment to reflect the Summer Food Service Program grant funding received from the Tennessee Department of Human Services
<b>Families and Communities as Partners</b>		
Child and Adult Care Food Program reduction	(127,100) (2.62 FTEs)	Budget adjustment to reflect the Child and Adult Care Food Program grant funding received from the Tennessee Department of Human Services
<b>Child Health and Wellness</b>		
State Classroom grant elimination	(102,000) (3.00 FTEs)	Grant has ended, no impact on performance
<b>Low-Income Home Energy &amp; Emergency Assistance</b>		
Low Income Home Energy Assistance grant reduction	(1,816,300) 3.00 FTEs	Budget adjustment to reflect the Low Income Home Energy Assistance Program (LIHEAP) grant funding received from the Tennessee Department of Human Service
<b>Adult Education, Career Development and Support</b>		
Community Service Assistance reduction	(65,600) (2.00 FTEs)	Reduction in direct assistance to households in Davidson County
<b>Administration &amp; Leasehold</b>		
Program Alignment	(234,600) (3.00 FTEs)	No impact on performance
Pay Adjustment	216,200	Supports the hiring and retention of a qualified workforce
<b>Special Purpose Funds Total</b>	<b>\$(3,499,800)</b> <b>23.88 FTEs</b>	
<b>Internal Service Charges*</b>	(27,200)	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
<b>Operational Transfer</b>	150,600	This reduction will decrease the support from the General Fund
<b>Metro Subsidy Total</b>	<b>\$ 123,400</b>	

\* Internal Service Fees are part of the Metro Operating Subsidy. Total FY11 Operating Subsidy amount is \$3,405,300. See Administrative Section #01101204.

# 75 Metro Action Commission-Financial

<b>Special Purpose Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	13,392,800	13,041,166	13,591,000	13,302,400	(288,600)	(2.12)%
<b>OTHER SERVICES:</b>						
Utilities	469,200	357,452	460,900	364,800	(96,100)	(20.85)%
Professional & Purchased Services	4,369,800	6,414,389	8,094,900	5,649,700	(2,445,200)	(30.21)%
Travel, Tuition, and Dues	111,700	60,391	125,700	94,600	(31,100)	(24.74)%
Communications	138,400	135,498	93,600	200,700	107,100	114.42%
Repairs & Maintenance Services	51,200	12,549	50,400	50,400	0	0.00%
Internal Service Fees	683,300	722,391	542,300	517,400	(24,900)	(4.59)%
Other Expenses	1,554,600	1,987,596	1,888,300	1,721,300	(167,000)	(8.84)%
<b>TOTAL OTHER SERVICES</b>	<b>7,378,200</b>	<b>9,690,266</b>	<b>11,256,100</b>	<b>8,598,900</b>	<b>(2,657,200)</b>	<b>(23.61)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>20,771,000</b>	<b>22,731,432</b>	<b>24,847,100</b>	<b>21,901,300</b>	<b>(2,945,800)</b>	<b>(11.86)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>2,267,200</b>	<b>2,021,953</b>	<b>2,335,200</b>	<b>1,781,200</b>	<b>(554,000)</b>	<b>(23.72)%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>23,038,200</b>	<b>24,753,385</b>	<b>27,182,300</b>	<b>23,682,500</b>	<b>(3,499,800)</b>	<b>(12.88)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	150,000	147,755	150,000	143,100	(6,900)	(4.60)%
Federal (Direct & Pass Through)	16,153,800	18,777,186	21,111,900	18,088,300	(3,023,600)	(14.32)%
State Direct	65,000	65,000	65,000	0	(65,000)	(100.00)%
Other Government Agencies	0	0	0	0	0	0
Other Program Revenue	57,000	42,599	257,000	264,600	7,600	2.96%
<b>TOTAL PROGRAM REVENUE</b>	<b>16,425,800</b>	<b>19,032,540</b>	<b>21,583,900</b>	<b>18,496,000</b>	<b>(3,087,900)</b>	<b>(14.31)%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0
Local Option Sales Tax	0	0	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0	0	0
Compensation From Property	0	2,596	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>2,596</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>6,612,400</b>	<b>5,704,053</b>	<b>5,598,400</b>	<b>5,186,500</b>	<b>(411,900)</b>	<b>(7.36)%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>23,038,200</b>	<b>24,739,189</b>	<b>27,182,300</b>	<b>23,682,500</b>	<b>(3,499,800)</b>	<b>(12.88)%</b>
<b>Expenditures Per Capita</b>	<b>\$36.61</b>	<b>\$39.34</b>	<b>\$43.20</b>	<b>\$37.64</b>	<b>\$(5.56)</b>	<b>(12.88)%</b>

# 75 Metro Action Commission-Financial

Title	Grade	FY 2009 Budgeted		FY 2010 Budgeted		FY 2011 Budgeted		FY10 - FY11 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>MAC Admin &amp; Leasehold 31500</b>									
Account Clerk 1	MC0500	1	1.00	1	1.00	1	1.00	0	0.00
Admin Officer	MC0800	1	1.00	0	0.00	0	0.00	0	0.00
Admin Svcs & Operations Dir	MC1300	1	1.00	1	1.00	1	1.00	0	0.00
Chief Financial Officer	MC1300	1	1.00	1	1.00	1	1.00	0	0.00
Custodian	MC0200	2	2.00	2	2.00	0	0.00	(2)	(2.00)
Exec Dir	MC1400	1	1.00	1	1.00	1	1.00	0	0.00
Exec Secretary	MC0900	1	1.00	1	1.00	1	1.00	0	0.00
Facilities Mgr	MC1100	1	1.00	1	1.00	0	0.00	(1)	(1.00)
Finance Officer 1	MC0900	2	2.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	MC1000	1	1.00	1	1.00	1	1.00	0	0.00
HR Analyst 1	MC0900	2	2.00	2	2.00	2	2.00	0	0.00
Human Resources Manager - MAC	MC1300	1	1.00	1	1.00	1	1.00	0	0.00
Public Info Rep - MAC	MC1200	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>16</b>	<b>16.00</b>	<b>14</b>	<b>14.00</b>	<b>11</b>	<b>11.00</b>	<b>(3)</b>	<b>(3.00)</b>
<b>MAC Headstart Grant 31502</b>									
Admin Officer, Head Start	MC0800	2	2.00	2	2.00	2	2.00	0	0.00
Assistant Transportation Mgr	MC0700	1	1.00	1	1.00	1	1.00	0	0.00
Asst Dir Of Head Start		1	1.00	1	1.00	1	1.00	0	0.00
Bus Driver	MC0500	29	29.00	29	29.00	29	29.00	0	0.00
Center Mgr 1	MC1000	4	4.00	4	4.00	7	7.00	3	3.00
Center Mgr 2	MC1100	10	10.00	10	10.00	7	7.00	(3)	(3.00)
Custodian	MC0200	12	11.48	12	11.48	12	12.00	0	0.52
Data Entry Specialist	MC0600	1	1.00	1	1.00	1	1.00	0	0.00
Disabilities Assistant	MC0600	1	1.00	1	1.00	0	0.00	(1)	(1.00)
Disabilities Coord	MC0900	1	1.00	1	1.00	1	1.00	0	0.00
Education and Training Asst	MC1000	2	2.00	1	1.00	1	1.00	0	0.00
Family Svcs Coord	MC0900	1	1.00	1	1.00	1	1.00	0	0.00
Family Svcs Spec 1	MC0600	4	4.00	4	4.00	3	3.00	(1)	(1.00)
Family Svcs Spec 2	MC0700	30	30.00	30	30.00	31	31.00	1	1.00
General Maint Worker	MC0500	3	3.00	2	2.00	2	2.00	0	0.00
General Svcs Mgr	MC0700	2	2.00	2	2.00	1	1.00	(1)	(1.00)
Head Start Dir	MC1300	1	1.00	1	1.00	1	1.00	0	0.00
Headstart Teacher 1	MC0600	13	13.00	13	13.00	9	9.00	(4)	(4.00)
Headstart Teacher 2	MC0800	55	55.00	55	55.00	62	62.00	7	7.00
Headstart Teacher 3-Mast Deg	MC0900	4	4.00	4	4.00	3	3.00	(1)	(1.00)
Health & Disabilitie Asst-MAC	MC0600	0	0.00	0	0.00	1	1.00	1	1.00
Hlth Asst	MC0600	1	1.00	0	0.00	0	0.00	0	0.00
Hlth Coord	MC0900	1	1.00	1	1.00	1	1.00	0	0.00
Office Asst	MC0500	1	1.00	1	1.00	0	0.00	(1)	(1.00)

# 75 Metro Action Commission-Financial

Title	Grade	FY 2009 Budgeted		FY 2010 Budgeted		FY 2011 Budgeted		FY10 - FY11 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>MAC Headstart Grant 31502 (Continued)</b>									
Parent Involvement Coord	MC0900	0	0.00	0	0.00	1	1.00	1	1.00
Skill Craft Worker II - MAC	MC0900	1	1.00	1	1.00	0	0.00	(1)	(1.00)
Teacher Asst	MC0100	83	83.00	83	83.00	82	82.00	(1)	(1.00)
Transportation Mgr	MC1000	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>265</b>	<b>264.48</b>	<b>262</b>	<b>261.48</b>	<b>261</b>	<b>261.00</b>	<b>(1)</b>	<b>(0.48)</b>
<b>MAC CSBG Grant 31504</b>									
Adult Education Career Coach	MC0800	0	0.00	0	0.00	1	1.00	1	1.00
CSBG/LIHEAP Dir	MC1300	1	1.00	1	1.00	1	1.00	0	0.00
CSBG/LIHEAP Special Svc Coord	MC1000	1	1.00	1	1.00	1	1.00	0	0.00
Eligibility Counselor 1	MC0600	2	2.00	2	2.00	1	1.00	(1)	(1.00)
Eligibility Counselor 2	MC0700	5	5.00	5	5.00	6	6.00	1	1.00
Literacy Instructor 2	MC0800	3	3.00	3	3.00	3	3.00	0	0.00
Office Asst	MC0500	1	1.00	0	0.00	0	0.00	0	0.00
Program Assistant/ CSBG-LIHEAP	MC0600	1	1.00	1	1.00	1	1.00	0	0.00
Self Sufficienc Prog Coord	MC0900	1	1.00	1	1.00	1	1.00	0	0.00
Teacher Asst-CSBG	MC0300	1	1.00	1	1.00	0	0.00	(1)	(1.00)
<b>Total Positions &amp; FTE</b>		<b>16</b>	<b>16.00</b>	<b>15</b>	<b>15.00</b>	<b>15</b>	<b>15.00</b>	<b>0</b>	<b>0.00</b>
<b>MAC Summer Food Program 31505</b>									
Administrative Officer-Seasona	MC0800	1	1.00	1	1.00	2	2.00	1	1.00
Food Service Wkr 1 - Seasonal	MC0200	0	0.00	0	0.00	14	12.96	14	12.96
Food Service Worker II-Seasona	MC0300	10	10.00	10	10.00	8	8.00	(2)	(2.00)
Food Svs Transport Dvr-Season	MC0500	0	0.00	0	0.00	12	12.00	12	12.00
Prog Coord - MAC		1	1.00	1	1.00	0	0.00	(1)	(1.00)
<b>Total Positions &amp; FTE</b>		<b>12</b>	<b>12.00</b>	<b>12</b>	<b>12.00</b>	<b>36</b>	<b>34.96</b>	<b>24</b>	<b>22.96</b>
<b>MAC CACFP 31506</b>									
Food Service Wkr 1 - Seasonal	MC0200	0	0.00	0	0.00	0	0.02	0	0.02
Food Svc Worker 1	MC0200	6	5.48	5	4.98	5	4.98	0	0.00
Food Svc Worker 2	MC0400	9	9.00	8	8.00	8	8.00	0	0.00
Food Svcs Mgr	MC0900	1	1.00	1	1.00	1	1.00	0	0.00
Nutrition Coord	MC1000	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>17</b>	<b>16.48</b>	<b>15</b>	<b>14.98</b>	<b>15</b>	<b>15.00</b>	<b>0</b>	<b>0.02</b>
<b>MAC BF/AF Care Program 31508</b>									
Teacher Asst	MC0100	33	17.50	33	17.50	31	14.88	(2)	(2.62)
<b>Total Positions &amp; FTE</b>		<b>33</b>	<b>17.50</b>	<b>33</b>	<b>17.50</b>	<b>31</b>	<b>14.88</b>	<b>(2)</b>	<b>(2.62)</b>
<b>MAC State Classroom 31509</b>									
Headstart Teacher 2	MC0800	1	1.00	1	1.00	0	0.00	(1)	(1.00)
Teacher Asst	MC0100	2	2.00	2	2.00	0	0.00	(2)	(2.00)
<b>Total Positions &amp; FTE</b>		<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>	<b>(3)</b>	<b>(3.00)</b>

# 75 Metro Action Commission-Financial

Title	Grade	FY 2009 Budgeted		FY 2010 Budgeted		FY 2011 Budgeted		FY10 - FY11 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>MAC Community Srvc Assistance 31512</b>									
Social Worker 1	SR0800	0	0.00	2	2.00	0	0.00	(2)	(2.00)
<b>Total Positions &amp; FTE</b>		<b>0</b>	<b>0.00</b>	<b>2</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>	<b>(2)</b>	<b>(2.00)</b>
<b>MAC ARRA CSBG Grant 31517</b>									
Receptionist	MC0100	0	0.00	0	0.00	3	3.00	3	3.00
<b>Total Positions &amp; FTE</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>
<b>MAC ARRA Headstart Grant 31518</b>									
Education and Training Asst	MC1000	0	0.00	0	0.00	3	3.00	3	3.00
<b>Total Positions &amp; FTE</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>
<b>MAC ARRA Early HeadStart Grant 31520</b>									
Early Head Start Director	MC1300	0	0.00	0	0.00	1	1.00	1	1.00
Education and Training Asst	MC1000	0	0.00	0	0.00	1	1.00	1	1.00
Family Svcs Spec 2	MC0700	0	0.00	0	0.00	2	2.00	2	2.00
PROGRAM ASSISTANT		0	0.00	0	0.00	1	1.00	1	1.00
Public Health Educator 1-Hlth		0	0.00	0	0.00	1	1.00	1	1.00
<b>Total Positions &amp; FTE</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6</b>	<b>6.00</b>	<b>6</b>	<b>6.00</b>
<b>Department Totals</b>		<b>362</b>	<b>345.46</b>	<b>356</b>	<b>339.96</b>	<b>381</b>	<b>363.84</b>	<b>25</b>	<b>23.88</b>

# 76 Nashville Career Advancement Center-At a Glance

<b>Mission</b>	The mission of the Nashville Career Advancement Center (NCAC) is to provide job readiness, career resource and employment connection products to individuals, employers and organizations so they can make a broader contribution to the economic well being of the community.		
<b>Budget Summary</b>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
<b>Expenditures and Transfers:</b>			
Special Purpose Fund	\$ 8,989,000	\$ 11,500,000	\$ 8,042,200
<b>Total Expenditures and Transfers</b>	<u>\$ 8,989,000</u>	<u>\$ 11,500,000</u>	<u>\$ 8,042,200</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	8,876,400	11,402,600	7,947,100
Other Program Revenue	<u>0</u>	<u>600</u>	<u>200</u>
<b>Total Program Revenue</b>	\$ 8,876,400	\$ 11,403,200	\$ 7,947,300
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	<u>112,600</u>	<u>96,800</u>	<u>94,900</u>
<b>Total Revenues</b>	<u>\$ 8,989,000</u>	<u>\$ 11,500,000</u>	<u>\$ 8,042,200</u>
<b>Expenditures Per Capita</b>	\$ 14.29	\$ 18.28	\$ 12.78
<b>Positions</b>	Total Budgeted Positions	44	44
<b>Contacts</b>	Director: Paul Haynes Financial Manager: Ed Bryan  621 Mainstream Drive, Suite 210 37228	email: paul.haynes@nashville.gov email: ed.bryan@nashville.gov  Phone: 862-8890	FAX: 862-8910

# 76 Nashville Career Advancement Center-At a Glance

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## Accomplishments

- The one time American Recovery and Reinvestment Act (Stimulus) funding provided services to 1,420 Adult and Dislocated Workers with 820 receiving scholarships as of February 2010. The recurring Workforce Investment Act funding provided services to 1,419 participants with 738 receiving scholarships for training in high demand occupations
- The one time American Recovery and Reinvestment Act (Stimulus) funding provided summer work experience to 1,134 youth. The recurring Workforce Investment Act funding provided services to 722 youth at risk of dropping out of school
- The Incumbent Worker training program assisted 4 employers in upgrading the skills of 121 employees. This training helped the employers to avoid layoffs and to increase productivity
- The On-The-Job Training (OJT) program assisted 3 employers in training 234 new employees
- The Apprenticeship training program provided resources to assist in training 100 individuals in the skilled crafts of Plumbing & Pipefitting, Heat & Frost Insulating and Sheet Metal Working
- 221 visits were made to the various career centers by employers to secure the employees needed for their operations. In addition, we assisted another 31 employers and 2,892 workers at their locations through our Rapid Response operation designed to assist with layoffs
- The Tennessee Economic Recovery Training Grant (TERTG) assisted 3 employers to train 424 existing company employees
- NCAC continues to provide leadership for the Middle Tennessee Diversity Forum. The quarterly employer events provide a platform to advance workforce diversity in the area. Over 950 employers attended the quarterly forums in 2009. Corporate sponsors for the forum last year were: Cracker Barrel; Bass, Berry and Sims; David Lipscomb; Home Depot; and CareerBuilder. Middle Tennessee employers benchmark opportunities to provide culturally competent workplaces and employment opportunities to all citizens in the community. The Middle Tennessee Diversity Forum has partnered with Baptist / St.Thomas in sponsoring the first annual Healthcare Diversity Forum on May 21, 2010

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## Goals

- By the year 2011, individuals actively seeking work at NCAC will have their employment needs met as evidenced by 85% employment within six months after exiting from the program
- By the year 2011, NCAC youth customers will experience an increase in a linkage to jobs and education as evidenced by 68% of youth being placed in employment or education
- By the year 2011, job seekers at NCAC will experience higher wages and long term employability, as evidenced by an 87% retention rate reported after one year of going to work

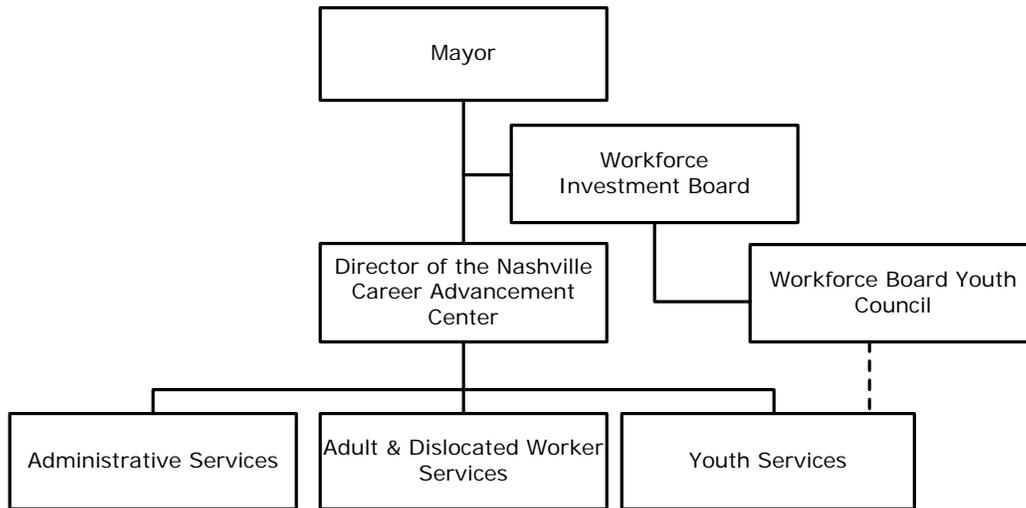
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## Strategic Issues

- There has been a decline in economic growth, and an increase in demand for career center services to match job seekers with jobs, resulting in a lower percentage of job seekers linked directly to employment
- Based on the latest industry data, there are an increasing number of unemployed and underemployed workers who do not have the skills that are needed/requested by employers, resulting in longer terms of unemployment and lower wages in lower skilled jobs for jobseekers
- Since the Workforce Investment Act was implemented, Federal funded support for employment and training programs has decreased, resulting in fewer resources for services to the area's unemployed and underemployed workers
- Over the past years in Middle Tennessee, there has been an increase in the number of youth who are not equipped with the academic or social skills that would allow them to support themselves, resulting in youth who cannot get and maintain a job

# 76 Nashville Career Advancement Center-At a Glance

## Organizational Structure



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## Programs

### Employment Resources Career Center

Job Seeker

# 76 Nashville Career Advancement Center-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Job Seeker</b>		
Decrease in Grant Funds	\$(3,455,900)	Decrease in grant funds to the Job Seeker Program
Reduction in Interest Expense	(1,900)	This reduction will decrease interest expense
<b>Special Purpose Funds Total</b>	<b>\$(3,457,800)</b>	
<b>Operational Transfer</b>	<b>\$300</b>	This reduction will result in no change for FY11 performance
<b>Metro Subsidy Total</b>	<b>\$300</b>	

\*Total FY11 Operating Subsidy amount is \$97,100. See Administrative Section #01101213.

# 76 Nashville Career Advancement Center-Financial

<b>Special Purpose Funds</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	2,875,400	2,740,689	3,164,200	3,102,600	(61,600)	(1.95)%
<b>OTHER SERVICES:</b>						
Utilities	10,800	5,432	9,100	6,000	(3,100)	(34.07)%
Professional & Purchased Services	3,264,300	2,719,678	3,710,200	1,868,800	(1,841,400)	(49.63)%
Travel, Tuition, and Dues	1,874,000	1,525,384	3,821,700	2,164,700	(1,657,000)	(43.36)%
Communications	113,300	45,999	83,000	44,900	(38,100)	(45.90)%
Repairs & Maintenance Services	5,400	1,809	6,400	3,000	(3,400)	(53.13)%
Internal Service Fees	145,600	146,663	51,600	47,400	(4,200)	(8.14)%
Other Expenses	699,500	1,276,163	653,800	804,800	151,000	23.10%
<b>TOTAL OTHER SERVICES</b>	<b>6,112,900</b>	<b>5,721,128</b>	<b>8,335,800</b>	<b>4,939,600</b>	<b>(3,396,200)</b>	<b>(40.74)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>8,988,300</b>	<b>8,461,817</b>	<b>11,500,000</b>	<b>8,042,200</b>	<b>(3,457,800)</b>	<b>(30.07)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>700</b>	<b>22,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>8,989,000</b>	<b>8,484,020</b>	<b>11,500,000</b>	<b>8,042,200</b>	<b>(3,457,800)</b>	<b>(30.07)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	8,876,400	7,756,582	11,402,600	7,947,100	(3,455,500)	(30.30)%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	651,221	600	200	(400)	(66.67)%
<b>TOTAL PROGRAM REVENUE</b>	<b>8,876,400</b>	<b>8,407,803</b>	<b>11,403,200</b>	<b>7,947,300</b>	<b>(3,455,900)</b>	<b>(30.31)%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	223	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>112,600</b>	<b>207,220</b>	<b>96,800</b>	<b>94,900</b>	<b>(1,900)</b>	<b>(1.96)%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>8,989,000</b>	<b>8,615,246</b>	<b>11,500,000</b>	<b>8,042,200</b>	<b>(3,457,800)</b>	<b>(30.07)%</b>
<b>Expenditures Per Capita</b>	<b>\$14.29</b>	<b>\$13.48</b>	<b>\$18.28</b>	<b>\$12.78</b>	<b>\$(5.50)</b>	<b>(30.07)%</b>

# 76 Nashville Career Advancement Center-Financial

Title	Grade	FY 2009 Budgeted		FY 2010 Budgeted		FY 2011 Budgeted		FY10 - FY11 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>NCAC Expenditure Clearing 31000</b>									
Accounting Assoc - NCAC		1	1.00	1	1.00	1	1.00	0	0.00
Accounting Supv - NCAC		1	1.00	1	1.00	1	1.00	0	0.00
Accounts Clerk 1-NCAC		1	1.00	1	1.00	1	1.00	0	0.00
Accounts Clerk 2-NCAC		1	0.60	1	0.60	1	0.60	0	0.00
CD Program Assoc - NCAC		1	1.00	1	1.00	1	1.00	0	0.00
CDF - NCAC		18	17.60	18	17.60	18	17.60	0	0.00
Contract Admin - NCAC		2	2.00	2	2.00	2	2.00	0	0.00
Data Entry 2 - NCAC		1	1.00	1	1.00	1	1.00	0	0.00
Data Entry Supv - NCAC		1	1.00	1	1.00	1	1.00	0	0.00
DAvison CD Coord-NCAC		2	2.00	2	2.00	2	2.00	0	0.00
Director of Programs - NCAC		1	1.00	1	1.00	1	1.00	0	0.00
Employment Career Specialist	NS	1	1.00	1	1.00	1	1.00	0	0.00
Employment Liasion - NCAC		1	1.00	1	1.00	1	1.00	0	0.00
Executive Asst - NCAC		1	1.00	1	1.00	1	1.00	0	0.00
Executive Director - NCAC		1	1.00	1	1.00	1	1.00	0	0.00
Finance Dir - NCAC		1	1.00	1	1.00	1	1.00	0	0.00
IS Director - NCAC		1	1.00	1	1.00	1	1.00	0	0.00
Receptionist - NCAC		1	1.00	1	1.00	1	1.00	0	0.00
Receptionist/Prog Asst - NCAC		1	0.45	1	0.45	1	0.45	0	0.00
Research Analyst - NCAC		1	1.00	1	1.00	1	1.00	0	0.00
Sr CDF - NCAC		1	1.00	1	1.00	1	1.00	0	0.00
Sr. CDF Support - NCAC		2	2.00	2	2.00	2	2.00	0	0.00
Systems Spec - NCAC		1	1.00	1	1.00	1	1.00	0	0.00
Youth Svs Admin - NCAC		1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>44</b>	<b>42.65</b>	<b>44</b>	<b>42.65</b>	<b>44</b>	<b>42.65</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>44</b>	<b>42.65</b>	<b>44</b>	<b>42.65</b>	<b>44</b>	<b>42.65</b>	<b>0</b>	<b>0.00</b>

# 78 Metro Transit Authority-At a Glance

<b>Mission</b>	The mission of the Metropolitan Transit Authority is to provide public transportation to our community and its visitors so they can achieve greater mobility and experience a cleaner, healthier environment with less traffic congestion.		
<b>Budget Summary</b>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
<b>Expenditures and Transfers:</b>			
MTA Component Unit Fund	\$ 43,498,000	\$ 46,043,500	\$ 48,419,500
<b>Total Expenditures and Transfers</b>	<u>\$ 43,498,000</u>	<u>\$ 46,043,500</u>	<u>\$ 48,419,500</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 12,583,400	\$ 11,183,000	\$ 11,171,500
Other Governments and Agencies	12,502,000	14,148,000	14,227,400
Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Program Revenue</b>	\$ 25,085,400	\$ 25,331,000	\$ 25,398,900
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	<u>18,412,600</u>	<u>20,712,500</u>	<u>23,020,600</u>
<b>Total Revenues</b>	<u>\$ 43,498,000</u>	<u>\$ 46,043,500</u>	<u>\$ 48,419,500</u>
<b>Expenditures Per Capita</b>	\$ 69.13	\$ 73.18	\$ 76.95
<b>Positions</b>	Total Budgeted Positions	1	1
<b>Contacts</b>	Chief Executive Officer: Paul J. Ballard Chief Financial Officer: Ed Oliphant  130 Nestor Street 37210	email: paul.ballard@nashville.gov email: ed.oliphant@nashville.gov  Phone: 862-6262	FAX: 862-6208

# 78 Metro Transit Authority-At a Glance

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## Accomplishments

- Implemented the first phase of bus rapid transit (BRT) for the Gallatin Road corridor, one of the city's busiest. BRT provides more frequent and faster service and MTA has future plans to expand this type of service to other parts of Nashville.
  - Kicked off our new free circulator bus service March 29, 2010 to further enhance Nashville's citizens and visitors' downtown mobility opportunities. The Music City Circuit provides two new routes with more frequent and continuous service from Nashville's riverfront to the Gulch areas and Bicentennial Mall areas.
  - Successfully implemented the Madison BusLink in March 2009. BusLink is an on-demand shuttle that picks riders up and takes them to one of our 36 convenient stops within the Madison demand zone - all for the economical price of regular MTA bus fare.
  - Formed a partnership with Google Transit to offer a public transit trip planning feature in Google Maps. This feature allows you to plan your bus route by entering the date and time that you would like to arrive at your destination or begin your trip.
  - Continued to successfully manage the Regional Transportation Authority, which are increasing ridership on the Music City Star commuter train while reducing operating expenses to achieve a balanced budget.
  - Installed a new automatic vehicle location system and 800 MHz radios on the entire fleet to enhance overall management capabilities.
- 

## Goals

- Develop a plan and achieve dedicated funds for public transit which will allow us to meet the demands of our customers in the region.
  - Implement master plan goals adopted August 27<sup>th</sup>, 2009.
  - To provide increasing levels of accessible transportation services so that our community will utilize MTA's products at an increasing rate of 100,000 passengers over each of the next five years, and allow the community to experience cleaner air, reduced congestion and reduced dependence upon fossil fuels.
  - Rehabilitate Nestor Street Garage so that our customers can continue to have safe, reliable, and fully accessible vehicles, and enable our employees to operate more efficiently.
- 

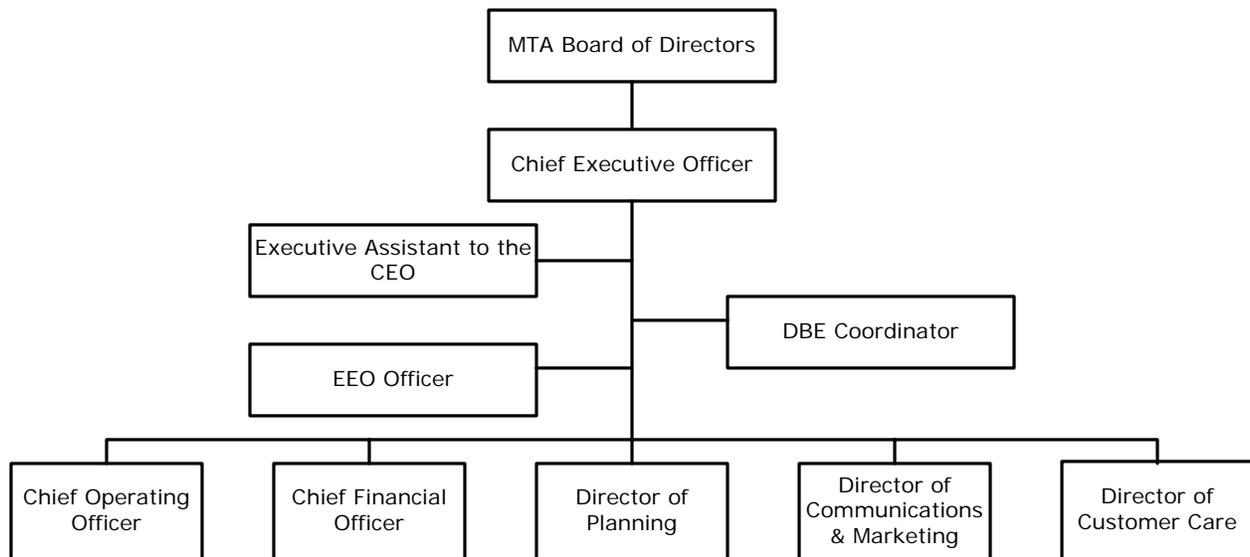
## Strategic Issues

- Should the public perception of MTA decline, the results would be:
  - failure to be a viable alternative to the automobile
  - lack of grassroots/community/business and political support
  - employee morale problems
  - lack of new funding
  - longer commute times
  - increased congestion
  - increased air pollution
- Low organizational self-esteem and low morale will result in:
  - poor labor relations
  - low productivity
  - poor employee attendance
  - loss of quality and qualified employees
  - reduced quality transit services

The increasing population and change in developmental patterns in our service area affects our ability to meet the demands of our current and potential customers.

# 78 Metro Transit Authority-At a Glance

## Organizational Structure



## Programs

### Service Improvement

Board of Directors Information  
 Convenient Alternative Transportation  
 Service Improvement

### Customer Care

Customer Care  
 Vehicle Preparation and Readiness  
 Passenger Safety  
 Getting Around in Nashville  
 Logistics  
 Access to All

### Asset Management

Financial and Asset Management  
 Sales  
 Business Protection

### Support Services

Employment Services  
 Human Resources  
 Internal Support

### Administrative

Non-allocated Financial Transactions

# 78 Metro Transit Authority-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Employment Services Program</b>		
Increase in Health Insurance	\$ 1,167,900	Enables MTA to provide continuing level of transportation services
<b>Vehicle Prep and Readiness Program</b>		
Increase in Parts and Materials Expense	362,100	Enables MTA to provide continuing level of transportation services
<b>Department Wide</b>		
Increase in Wages & Fringes, FICA & SUTA	705,100 0 FTEs	Enables MTA to provide continuing level of transportation services
Decrease in Fuel	(56,900)	Enables MTA to provide continuing level of transportation services
Increase in Contract Services	331,100	Enables MTA to provide continuing level of transportation services
Decrease in Utilities for Music City Central	(142,000)	Enables MTA to provide continuing level of transportation services
Decrease in Passenger Revenue	182,700	Enables MTA to provide continuing level of transportation services
Increase in Contract Revenue	(55,500)	Enables MTA to provide continuing level of transportation services
Increase in Other Non-transportation Revenue	(120,700)	Enables MTA to provide continuing level of transportation services
Decrease in Federal Reimbursement Subsidy	35,400	Enables MTA to provide continuing level of transportation services
Increase in State Operating Subsidy	(114,700)	Enables MTA to provide continuing level of transportation services
<b>LOCAP and Internal Service Fees Adjustment</b>	13,600	No impact on performance
<b>Special Purpose Fund Total</b>	\$ 2,308,100	
<b>TOTAL</b>	\$ 2,308,100	

# 78 Metro Transit Authority-Financial

<b>MTA Component Unit Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	\$26,870,500	\$29,329,900	\$30,452,900	\$32,466,000	\$2,013,100	6.600%
<b>OTHER SERVICES:</b>						
Utilities	824,300	790,600	981,100	839,100	(142,000)	(14.50)%
Professional & Purchased Services	962,200	880,200	899,500	1,036,600	137,100	15.20%
Travel, Tuition, and Dues	158,800	155,900	159,900	189,600	29,700	18.60%
Communications	42,400	30,900	38,100	40,200	2,100	5.50%
Repairs & Maintenance Services	2,013,300	2,316,100	2,565,000	2,927,200	362,200	14.10%
Internal Service Fees	273,800	252,100	280,600	294,200	13,600	4.80%
Other Expenses	12,352,700	9,422,900	10,666,400	10,626,600	(39,800)	(0.40)%
<b>TOTAL OTHER SERVICES</b>	<b>16,627,500</b>	<b>13,848,700</b>	<b>15,590,600</b>	<b>15,953,500</b>	<b>362,900</b>	<b>2.30%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>43,498,000</b>	<b>43,178,600</b>	<b>46,043,500</b>	<b>48,419,500</b>	<b>2,376,000</b>	<b>5.20%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>\$43,498,000</b>	<b>\$43,178,600</b>	<b>\$46,043,500</b>	<b>\$48,419,500</b>	<b>\$2,376,000</b>	<b>5.20%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	\$12,583,400	\$11,649,100	\$11,183,000	\$11,171,500	\$(11,500)	(0.10)%
Federal (Direct & Pass Through)	7,177,000	8,628,300	8,823,000	8,787,600	(35,400)	(0.40)%
State Direct	5,325,000	5,325,000	5,325,000	5,439,800	114,800	2.20%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>25,085,400</b>	<b>25,602,400</b>	<b>25,331,000</b>	<b>25,398,900</b>	<b>67,900</b>	<b>0.30%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>18,412,600</b>	<b>18,412,600</b>	<b>20,712,500</b>	<b>23,020,600</b>	<b>2,308,100</b>	<b>11.10%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>\$43,498,000</b>	<b>\$44,015,000</b>	<b>\$46,043,500</b>	<b>\$48,419,500</b>	<b>\$2,376,000</b>	<b>5.20%</b>
<b>Expenditures Per Capita</b>	<b>\$69.13</b>	<b>\$68.62</b>	<b>\$73.18</b>	<b>\$76.95</b>	<b>\$3.77</b>	<b>5.20%</b>

# 78 Metro Transit Authority-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2009 Budgeted</u>		<u>FY 2010 Budgeted</u>		<u>FY 2011 Budgeted</u>		<u>FY10 - FY11 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>MTA-Component Unit 60002</b>									
Chief Executive Officer- MTA		1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>

# 80 Metropolitan Nashville Public Schools-At a Glance

<b>Mission</b>	The mission of Metropolitan Nashville Public Schools is to ensure each student realizes his or her ability to excel at levels not previously imagined.			
<b>Vision</b>	Metropolitan Nashville Public Schools will provide every student with the foundation of knowledge, skills and character necessary to excel in higher education, work and life. We embrace and value a diverse student population and community. Different perspectives and backgrounds form the cornerstone of our strong public education system.			
<b>Budget* Summary</b>		<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<b>Expenditures and Transfers:</b>			
	Public, Education General Fund	\$620,762,100	\$620,762,100	\$633,342,600
	Special Purpose Funds**	<u>175,194,900</u>	<u>231,880,300</u>	<u>137,377,500</u>
	<b>Total Expenditures and</b>	<u>\$795,957,000</u>	<u>\$852,642,400</u>	<u>\$770,720,100</u>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 14,747,419	\$ 3,460,000	\$ 660,000
	Other Governments and	287,225,508	353,080,100	344,744,900
	Other Program Revenue	<u>66,216,273</u>	<u>68,541,500</u>	<u>305,100</u>
	<b>Total Program Revenue</b>	\$368,189,200	\$425,081,600	\$345,710,000
	Non-program Revenue	401,665,700	401,737,400	399,505,400
	Transfers From Other Funds and	<u>6,838,000</u>	<u>13,392,000</u>	<u>25,504,700</u>
	<b>Total Revenues</b>	<u>\$776,692,900</u>	<u>\$840,211,000</u>	<u>\$770,720,100</u>
	<b>Expenditures Per Capita</b>	\$1,299.17	\$1,391.70	\$1,224.90
<b>Positions</b>	Total Budgeted Positions	9,084.8	8,875.6	8,210.6
<b>Contacts</b>	Director of Schools: Dr. Jesse Register		email: jesse.register@mnps.org	
	Chief Financial Officer: Chris Henson		email: chris.henson@mnps.org	
	2601 Bransford Avenue	37204	Phone: 259-8435	FAX: 259-8750

\* This component unit's budget is presented here for information only, and is not subject to line-item modification by the Council.

\*\* Details for MNPS Special Purpose Funds can be obtained by contacting Glenda Gregory, Business Services Director.

\*\*\*Expenditure and Revenue budgets for FY08 and FY09 do not equal due to the use of undesignated fund balance.

# 80 Metropolitan Nashville Public Schools-At a Glance

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## Accomplishments

**MNPS Achieves** - The realities of today's economy demand all students graduate from high school with a foundation of knowledge, skills and character to be successful in higher education, work and life. Metro Nashville Public Schools has made much progress in meeting the needs of all students, but there is much work left to do. The plan to transform our district is "**MNPS Achieves: First to the Top**". During the first year of MNPS Achieves in 2009-2010, more than 100 educators, business men and women, parents and community members worked as part of nine individual transformational leadership groups (TLGs) to develop plans of improvement in their areas. Here are some of the first year's achievements:

### Middle Schools:

- Adoption of common middle school philosophy & 16 characteristics of successful middle schools
- Revamp instructional design, pedagogy & scheduling
- District-wide middle school instructional leadership retreat
- Dr. Lora Hall was named Associate Superintendent of Middle Schools

### High Schools:

- Adoption of a high school vision and graduate vision
- Unveiled the master plan for The Academies of Nashville
- Gained more than 80 local business and community partners for The Academies of Nashville

### English Language Learners:

- Implement George Washington University appraisal study recommendations
- Moving toward ELL inclusion; provide ELL services to all students in their school of zone. Working to increase percentage of teachers with ELL certification & training

### Special Needs:

- Began employee training (more than 4,000 regular education teachers) & implement inclusion strategy. The goal is to increase inclusion rates (students with disabilities in general education classrooms) by 10% over the next two years.
- Decentralize access to programs & services, with the goal of every 5th grader being able to attend his/her school of zone.

### Disadvantaged Students:

- Incorporate best practices in curriculum, instruction & assessment
- Pursue expansion of Community Schools model to several schools

### Human Capital:

- Place effective teachers and leaders in all schools
- Creation of ASSET, a teacher evaluation program; the Career Development Institute; and the Leadership Development Institute

### Communications:

- Developed and implemented customer care training and tools
- Established effective communication with families regardless of language
- Expanded communications tools to include social media

### Information Technology:

- Extensive development of data warehouse & customer service orientation
- Making the data warehouse operational & accessible by teachers & administrators

### Central Office Reorganization:

- Full redesign & implementation of Magellan Project, a series of recommendations for district business practices
- Refinement of school based instructional leaders & leadership teams

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## Goals

- To provide an excellent teacher in every class, for every student, every year
- To ensure that school leadership is focused on high student achievement and cultivates an environment that produces excellence for a diverse student body
- To build and sustain effective and efficient systems to support finances, operations, and the academic and personal growth of students
- To engage all families, recognizing the power and responsibility of parents and caregivers to drive success for students
- To strengthen connections with the entire community to support all areas of student growth

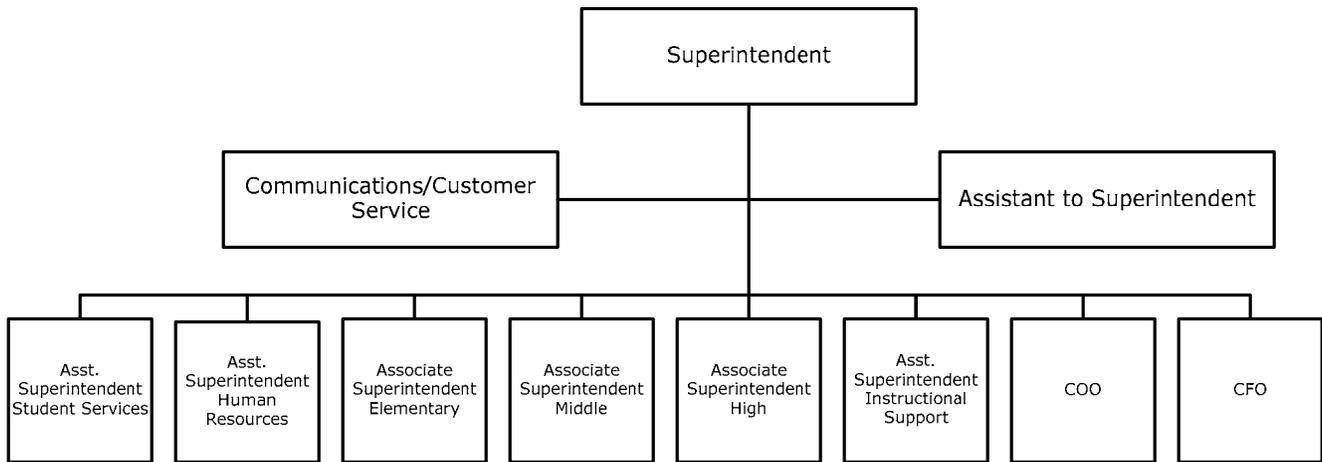
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## Strategic Issues

- High poverty rate with 75.9% of students economically disadvantaged
- High English as a Second Language/English Language Learners (ESL/ELL) population – 12.6%
- Large population of exceptional education students – more than 2,000 students require full-time services
- Poor local and national economy
- In 2009, the Metropolitan Board of Education developed a vision statement that also included goals and core beliefs necessary for an excellent education for every student. MNPS also embarked on a transformation initiative to target and address nine areas of need, including: Performance of Disadvantaged Youth, Performance of ELL Students, Performance of Students with Special Needs, Middle and High School Reform, Human Capital Development, Communications, Information Technology, Central Office Reorganization.

# 80 Metropolitan Nashville Public Schools-At a Glance

## Organizational Structure



# 80 Metropolitan Nashville Public Schools-At a Glance

## LEADERSHIP AND LEARNING

Leadership and Learning provides overall direction for the district's academic programs. Among the areas included in this department are elementary, middle and high school curriculum, alternative programs, English Learners, library services, health services, vocational education and special education.

## COMMUNICATIONS

This department provides information to media, parents, community groups, employees and others. It works with community organizations, businesses and individuals to increase interaction with -- and support for -- all public schools in Davidson County.

## STUDENT SERVICES

Student Services Division manages the overall safety and security, student discipline, and related activities for the District. The Safe and Drug Free Schools program, student attendance office and dropout prevention program are included in this department.

## HUMAN RESOURCES

Human Resources Division recruits and manages the employee resources of the school system. This department oversees employee benefits and employee relations. In 2008-2009, MNPS employed 6,050 certificated employees, with more than 65 percent of staff holding advanced degrees. MNPS also employed 4,603 support staff.

## BUSINESS AND FACILITY SERVICES

Business and Facility Services Division manages the fiscal and facilities and construction functions of the school district. In 2009-2010, the district completed a year-long review of business practices and in May 2010 implemented more than 100 recommendations to ensure that business within the school district is conducted in a way that most efficiently supports schools and the instruction of students.

## CHIEF OPERATING OFFICER

The Chief Operating Officer oversees the district's transportation, food service, student assignment and information technology departments. All of these offices provide support systems essential to the operation of schools.

## FEDERAL PROGRAMS AND GRANTS

The Federal Programs and Grants department maintains documentation to ensure compliance with federal and state funding and fiscal accountability. This department also seeks and applies for grants that support the strategic goals of the district, as well as developing family involvement and ensuring all NCLB requirements are met.

### Strategic Plan

The newest version of the Metropolitan Nashville Public Schools Strategic Plan, approved by the MNPS Board of Education in November 2007, sets priorities and will guide decisions made by MNPS from 2007-2014.

The new plan was developed in a months-long process that sent the district into the community to involve as many community voices as possible in all phases of its planning, creation and adoption. The result is a document that tells Metro Schools what the community wants and expects for its schools, and provides directions on how the district can meet those expectations.

# 80 Metropolitan Nashville Public Schools-At a Glance

**District Mission** - The mission of Metropolitan Nashville Public Schools is to ensure each student realizes his or her ability to excel at levels not previously imagined.

**Strategy 1** - We will ensure all students achieve academic excellence.

**Strategy 2** - We will provide all students with safe and nurturing learning environments.

**Strategy 3** - We will ensure that we have exemplary staff throughout the district.

**Strategy 4** - We will ensure an array of educational options for each student to pursue his/her personal goals.

**Strategy 5** - We will ensure a network of personal support for each student.

**Strategy 6** - We will immerse every family in their child's education.

**Strategy 7** - We will ensure the convergence of schools and communities to achieve student success.

**Strategy 8** - We will establish MNPS as the premier educational system for ensuring every student excels at levels not previously imagined.

Each directive can be found at [www.mnps.org](http://www.mnps.org). Click on Strategic Plan under the menu item "About MNPS."

## Student Performance

The majority of MNPS students are learning and achieving at an exciting pace. During the 2008-2009 school year, the district's overall student achievement improved in every subject and every grade level. Students grades K-8 improved from 82% to 85% proficiency in math; students grades K-8 improved from 85% to 88% proficiency in reading; high school students improved from 69% proficient to 80% proficient in math; and high school students improved from 88% proficiency to 90% proficiency in reading. In addition to these significant improvements, nine schools in the district moved off the High Priority list and into Good Standing. These include: Overton High School, Pearl-Cohn High School, Alex Green Elementary School, Glenn Enhanced Option Elementary School, Goodlettsville Middle School, Madison School, McMurray Middle School, Neely's Bend Middle School, and W.A. Bass Middle School.

Despite these encouraging numbers, and the hard work of students and staff, MNPS has been placed in Restructuring I status by the state for failing to meet Adequate Yearly Progress (AYP) this year in the area of K-8 reading/language arts proficiency of our Limited English Proficient, or ELL, students. We're discouraged with the negative perception created by this label; however, our primary focus is ensuring all students achieve at their highest potential. To that end, we will continue to look for creative, results-oriented strategies to help our students achieve. A new Director of Schools, Dr. Jesse Register, has been hired and is leading the district in a Transformational Change that will result in a higher level of support and instructional leadership for all schools. The plan will focus on the areas where the district must make improvements for our students and for this district to be successful. It involves the implementation of eight leadership teams comprised of administrators, teachers, business professionals, community members and parents who can provide guidance and leadership to critical areas of need.

## Accomplishments

We're proud of our students and staff and the work they do daily. Some noteworthy accomplishments include:

- In the past seven years, the district's graduation rate has climbed nearly 14 percentage points, from 58.4% to 72.5%.
- In 2009-10, MNPS launched Twilight Schools as an alternative for out-of-school suspensions. Twilight Schools are optional and provide students the opportunity to attend school after the regular school day and stay on track with their peers. Twilight Schools were instrumental in helping MNPS decrease suspension rates by more than 10%.
- Metro Schools and Alignment Nashville have successfully launched Parent University, a workshop series designed to "help parents, help children." The first full-day conference was offered in July 2009 and served more than 300 individuals. In July 2010, the event nearly tripled, serving more than 400 adults and 400 children.
- In 2009-10, MNPS became the first school district in Tennessee to earn the coveted Association of School Business Officials Meritorious Budget Award. This international honor is bestowed upon districts who show excellence and transparency in budget reporting.
- Three of our high schools, Hume-Fogg, Martin Luther King Jr. and Hillsboro, were named by Newsweek magazine as among the top high schools in the country in 2010; this marked the fifth consecutive year for each school to earn this recognition. Rose Park Magnet was also named a Blue Ribbon School in the fall of 2009.
- MNPS offers the academically challenging IB Programme to students at three high schools – Hunters Lane, Hillsboro and Hillwood. MNPS was also the first Tennessee district to begin IB prep classes at six middle schools, making this challenging course of study available to hundreds of high-achieving middle school students. In the fall of 2009, West End Middle became the seventh school in the district authorized to teach MYP, joining the ranks of J.T. Moore Middle, Bellevue Middle, the *Hunters Lane MYP Partnership* which includes Hunters Lane 9th/10<sup>th</sup> grades, Brick Church Middle, Goodlettsville Middle, and Neely's Bend Middle. **Julia Green and Eakin elementary schools are currently seeking authorization to offer Primary Years Programme.**

# 80 Metropolitan Nashville Public Schools-At a Glance

- Some students really want to graduate, but need programs that meet their individual needs. Metro Schools is systematically chipping away at barriers to graduation with innovative programs and learning opportunities such as The Academies at Old Cockrill and Hickory Hollow, the area's first Diploma Plus Program, Middle College High School, Nashville Big Picture High School, and The Academies of Nashville. Exciting additions to the 2010 school year include a Virtual High School opening to full- and part-time students for online learning and a new Transition program designed to help youth coming out of short-term incarceration put their past decisions behind them and prepare them for re-entry to their assigned high school.
- Metro Schools has been a statewide leader in recognizing the need for quality pre-kindergarten to prepare students for school success. Today, the district has more than 100 Pre-K classrooms.
- Metro schools reflect Nashville's growing diversity, with students representing more than 80 different countries and 100 language groups. While these students add a rich international flavor, many also need help mastering the English language. Our EL program served nearly 10,000 students last year – an increase of more than 300% over the past 10 years.

## Community Career Centers

Metro Schools' Community Career Center (CCC) is another way the district works to meet the needs of the community and learners of all ages. Through partnerships with other community-based organizations and governmental agencies, the CCC primarily offers a Business Technologies program that includes business and computer classes, job readiness preparation, and career counseling. To better assist clients, there are four CCC locations throughout Davidson County. Grants and other fund sources allow the Center to provide services to clients at no or very low cost.

## Cluster Support Teams

Through **MNPS Achieves**, the school district has made significant strides in placing employees and resources where they are most needed – in the classroom. In 2009-10, MNPS launched Cluster Support Teams that consist of a Family School Liaison, behavioral specialists, social workers, and other support staff. These teams work within a cluster of schools providing services to students and families. The Cluster Support Teams hosted numerous cluster-wide events that engaged families from all school tiers in the cluster.

# 80 Metropolitan Nashville Public Schools-Financial

<b>Public Education General Fund</b>						
	FY 2009 Budget	FY 2009 Actuals	FY 2010 Budget	FY 2011 Budget	FY10-FY11 Difference	FY10-FY11 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	516,465,500	511,772,773	509,055,300	524,040,100	14,984,800	2.94%
<b>OTHER SERVICES:</b>						
Utilities	23,184,500	23,219,429	23,137,400	23,137,400	0	0.00%
Professional & Purchased Services	10,018,700	10,739,384	11,885,600	11,885,600	0	0.00%
Travel, Tuition, and Dues	1,558,000	1,581,001	1,353,300	1,353,300	0	0.00%
Communications	2,841,100	2,662,268	2,984,900	2,984,900	0	0.00%
Repairs & Maintenance Services	3,497,300	3,659,317	2,705,900	2,705,900	0	0.00%
Internal Service Fees	6,111,400	6,010,647	4,977,100	2,572,800	(2,404,300)	(48.31)%
Other Expenses	44,971,400	44,340,017	45,100,300	45,100,300	0	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>92,182,400</b>	<b>92,212,063</b>	<b>92,144,500</b>	<b>89,740,200</b>	<b>(2,404,300)</b>	<b>(2.61)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>608,647,900</b>	<b>603,984,836</b>	<b>601,199,800</b>	<b>613,780,300</b>	<b>12,580,500</b>	<b>2.09%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>14,128,700</b>	<b>14,162,368</b>	<b>19,562,300</b>	<b>19,562,300</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>622,776,600</b>	<b>618,147,204</b>	<b>620,762,100</b>	<b>633,342,600</b>	<b>12,580,500</b>	<b>2.03%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	750,000	685,736	660,000	660,000	0	0.00%
Federal (Direct & Pass Through)	158,000	363,870	158,000	200,000	42,000	26.58%
State Direct	197,049,900	196,508,448	200,906,400	207,165,600	6,259,200	3.12%
Other Government Agencies	1,800	(117,277)	1,800	1,800	0	0.00%
Other Program Revenue	1,115,100	1,644,352	1,195,100	305,100	(890,000)	(74.47)%
<b>TOTAL PROGRAM REVENUE</b>	<b>199,074,800</b>	<b>199,085,129</b>	<b>202,921,300</b>	<b>208,332,500</b>	<b>5,411,200</b>	<b>2.67%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	218,622,700	219,768,805	217,108,500	226,738,900	9,630,400	4.44%
Local Option Sales Tax	167,246,400	159,185,602	179,421,700	167,706,700	(11,715,000)	(6.53)%
Other Tax, Licenses, & Permits	4,623,500	4,686,354	4,848,000	4,700,600	(147,400)	(3.04)%
Fines, Forfeits, & Penalties	6,200	4,180	6,200	6,200	0	0.00%
Compensation From Property	353,000	359,806	353,000	353,000	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>390,851,800</b>	<b>384,004,747</b>	<b>401,737,400</b>	<b>399,505,400</b>	<b>(2,232,000)</b>	<b>(0.56)%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>2,772,000</b>	<b>2,860,425</b>	<b>3,672,000</b>	<b>25,504,700</b>	<b>21,832,700</b>	<b>594.57%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>592,698,600</b>	<b>585,950,301</b>	<b>608,330,700</b>	<b>633,342,600</b>	<b>25,011,900</b>	<b>4.11%</b>
<b>Expenditures Per Capita</b>	<b>\$989.77</b>	<b>\$982.42</b>	<b>\$986.57</b>	<b>\$1,006.57</b>	<b>\$19.99</b>	<b>2.03%</b>

# 70 Community Education Commission-At a Glance

**Mission** With input from advisory councils and community members, community education coordinators facilitate classes, activities and services constructed to meet community needs. Public school facilities throughout the county are sites for community education programs and citizens of all ages are served.

Budget Summary	2008-09	2009-10	2010-11
<b>Expenditures and Transfers:</b>			
Special Purpose Fund	\$ 1,150,700	\$ 593,000	\$ 396,800
<b>Total Expenditures and Transfers</b>	<b>\$ 1,150,700</b>	<b>\$ 593,000</b>	<b>\$ 396,800</b>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 338,600	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue*</b>	<b>\$ 338,600</b>	<b>\$ 0</b>	<b>\$ 0</b>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	812,100	533,000	336,800
<b>Total Revenues</b>	<b>\$ 1,150,700</b>	<b>\$ 533,000</b>	<b>\$ 336,800</b>
<b>Expenditures Per Capita</b>	<b>\$ 1.83</b>	<b>\$ 0.94</b>	<b>\$0.63</b>

<b>Positions</b>	Total Budgeted Positions	14	8 **	8 **
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**Contacts** Commission Chair: Bernard Pickney email: bpickney@comcast.net  
 Program Manager: Michelle Renfro email: michelle.renfro@mnps.org  
 4805 Park Avenue 37209 Phone: 298-6765

**Note :** The Community Education Commission is a brand new organization (as of Nov. 2009), and the historical information provided here is for the Community Education Alliance which no longer exists. This information is provided for comparative purposes only.

\* Community Education Commission receives a subsidy from Metro.

\*\* This reflects positions funded by the Metro subsidy. Final staffing will be determined by Community Education Commission.

# 70 Community Education Commission-At a Glance

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## Accomplishments

All listings for 'Accomplishments', 'Goals', 'Strategic Issues' are going to be set forth by the Community Education Commission.

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## Goals

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## Strategic Issues

# 70 Community Education Commission-At a Glance

## Organizational Structure

Organizational chart will be established through action of the Community Education Commission.



## Programs

Community Education Services

# 70 Community Education Commission-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Community Education Services</b>		
MNPS Subsidy Reduction & other miscellaneous items	\$ (275,000)	Will result in reorganization of the program & staffing
Executive Director Salary**	60,000	Establish new program
<b>Non-allocated Financial Transactions</b>		
Insurance Billings	600	No impact on performance. Represents direct charges to departments for insurance costs
Internal Service Charges*	5,200	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
LOCAP Adjustments	1,700	No impact on performance
Longevity Restoration	3,400	Restoration of longevity pay to all eligible employees
Pay Adjustment	7,900	Supports the hiring and retention of a qualified workforce
<b>Special Purpose Funds Total</b>	<b>\$ (196,200) (3.25 FTEs)</b>	
<b>TOTAL</b>	<b>\$ (196,200) (3.25 FTEs)</b>	

\* See Internal Service Charges section for details

\*\* The sum of \$60,000 is hereby appropriated from the Undesignated Fund Balance of the Community Education Enterprise Fund (Revenue Account No. 60170.335000) for the benefit of the Community Education Commission (Account Number 70501000) to partially fund an Executive Director salary.

The following items are included in the FY11 Budget Ordinance:

- The Director of Finance is hereby authorized to adjust budgeted revenues and expenses of Community Education to recognize additional funds generated by Community Education classes during the fiscal year.

# 70 Community Education Commission-Financial

<b>Special Purpose Fund</b>						
	FY 2009 Budget	FY 2009 Actuals	FY 2010 Budget	FY 2011 Budget	FY10-FY11 Difference	FY10-FY11 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	989,900	963,522	497,200	293,500	(203,700)	(40.97)%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	1,300	4,000	0	0	0	0.00%
Travel, Tuition, and Dues	11,200	4,937	3,900	3,600	(300)	(7.69)%
Communications	20,000	15,203	0	0	0	0.00%
Repairs & Maintenance Services	2,000	974	0	0	0	0.00%
Internal Service Fees	23,800	27,851	12,800	18,000	5,200	40.63%
Other Expenses	102,500	72,350	79,100	81,700	2,600	3.29%
<b>TOTAL OTHER SERVICES</b>	<b>160,800</b>	<b>125,315</b>	<b>95,800</b>	<b>103,300</b>	<b>7,500</b>	<b>7.83%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>1,150,700</b>	<b>1,088,837</b>	<b>593,000</b>	<b>396,800</b>	<b>(196,200)</b>	<b>(33.09)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>4,716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,150,700</b>	<b>1,093,553</b>	<b>593,000</b>	<b>396,800</b>	<b>(196,200)</b>	<b>(33.09)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	338,600	147,326	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>338,600</b>	<b>147,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>812,100</b>	<b>814,300</b>	<b>533,000</b>	<b>336,800</b>	<b>(196,200)</b>	<b>(36.81)%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,150,700</b>	<b>961,626</b>	<b>533,000</b>	<b>336,800</b>	<b>(196,200)</b>	<b>(36.81)%</b>
<b>Expenditures Per Capita</b>	<b>\$1.83</b>	<b>\$1.74</b>	<b>\$0.94</b>	<b>\$0.63</b>	<b>\$(0.31)</b>	<b>(33.09)%</b>

# 70 Community Education Commission-Financial

<u>Title</u>	FY 2009 Budgeted		FY 2010 Budgeted		FY 2011 Budgeted		FY10 - FY11 Variance		
	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	
AQUATICS ACTIVITIES									
AQUATICS Activities Manager	1	1.00	0	0.00	0	0.00	0	0.00	
AQUATICS Coord Comm Ed	1	1.00	0	0.00	0	0.00	0	0.00	
AQUATICS Facility Manager	1	1.00	0	0.00	0	0.00	0	0.00	
AQUATICS Lifeguard Manager	1	1.00	0	0.00	0	0.00	0	0.00	
COMMUNITY & ADULT EDUCATION									
Coordinator-Comm & Adult Ed	1	1.00	0	0.00	0	0.00	0	0.00	
Exec Dir	MC1400	0	0.00	1	1.00	1	1.00	0	0.00
Program Coordinators	SR0900	7	7.00	6	6.00	6	3.25	0	(2.75)
Program Mgr 1	SR1100	1	1.00	1	1.00	1	0.50	0	(0.50)
Senior Account Clerk		1	1.00	0	0.00	0	0.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>14</b>	<b>14.00</b>	<b>8</b>	<b>8.00</b>	<b>8</b>	<b>4.75</b>	<b>0</b>	<b>(3.25)</b>

<b>Department Totals</b>		<b>14</b>	<b>14.00</b>	<b>8</b>	<b>8.00</b>	<b>8</b>	<b>4.75</b>	<b>0</b>	<b>(3.25)</b>
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# 34100 PEG/34150 NECAT-At a Glance

<b>Mission</b>	Allocation of bandwidth and financial resources among the Public, Educational and Governmental Access partners.			
<b>Budget Summary</b>		<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<b>Expenditures and Transfers:</b>			
	PEG Fund	\$ 139,200	\$ 100,000	\$ 0
	NECAT Fund	<u>0</u>	<u>0</u>	<u>100,000</u>
	<b>Total Expenditures and Transfers</b>	<u>\$ 139,200</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
	Other Governments and Agencies	0	0	0
	Other Program Revenue	<u>8,400</u>	<u>0</u>	<u>0</u>
	<b>Total Program Revenue</b>	\$ 8,400	\$ 0	\$ 0
	Non-program Revenue	100,000	100,000	100,000
	Transfers From Other Funds and Units	<u>0</u>	<u>0</u>	<u>0</u>
	<b>Total Revenues</b>	<u>\$ 108,400</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
	<b>Expenditures Per Capita</b>	\$ 0.22	\$ 0.16	\$ 0.16
<b>Positions</b>	Total Budgeted Positions	0	0	0
<b>Contacts</b>	Metro Liaison: Keith Durbin, Director of ITS      Phone: 615-862-6300 Financial Manager: Mary Newton                      Phone: 615-862-6324  120 White Bridge Road, #46 Nashville, TN 37209			

This component unit's budget is presented here for information only, and is not subject to line-item modification by the Council.

# 34100 PEG/34150 NECAT-At a Glance

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## Programs

Public and Government Access TV

Nashville Education, Community, and Arts TV

# 34100 PEG/34150 NECAT-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Public and Government Access TV</b>		
Budget will be represented in the Nashville Education, Community & Arts Television fund (NECAT)	\$ (100,000)	PEG fund will be replaced by NECAT fund
<b>Nashville Education, Community, &amp; Arts TV</b>		
Budget to establish the NECAT fund which will replace the former PEG fund	\$ 100,000	Funding provided through cable franchise agreements will support community programming
<b>Special Purpose Funds Total</b>	\$0	
<b>TOTAL</b>	\$0	

# 34100 PEG/34150 NECAT-Financial

<b>PEG Fund</b>						
	FY 2009 Budget	FY 2009 Actuals	FY 2010 Budget	FY 2011 Budget	FY10-FY11 Difference	FY10-FY11 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	0	0	0	0	0.00%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	69,700	71,860	89,700	0	(89,700)	(100.00)%
Travel, Tuition, and Dues	0	12	0	0	0	0.00%
Communications	4,700	4,714	4,700	0	(4,700)	(100.00)%
Repairs & Maintenance Services	20,000	3,022	3,700	0	(3,700)	(100.00)%
Internal Service Fees	1,200	0	0	0	0	0.00%
Other Expenses	43,600	922	1,900	0	(1,,900)	(100.00)%
<b>TOTAL OTHER SERVICES</b>	<b>139,200</b>	<b>80,530</b>	<b>100,000</b>	<b>0</b>	<b>(100,000)</b>	<b>(100.00)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>139,200</b>	<b>80,530</b>	<b>100,000</b>	<b>0</b>	<b>(100,000)</b>	<b>(100.00)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>139,200</b>	<b>80,530</b>	<b>100,000</b>	<b>0</b>	<b>(100,000)</b>	<b>(100.00)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	8,400	1,983	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>8,400</b>	<b>1,983</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	100,000	100,000	100,000	0	(100,000)	(100.00)%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>(100,000)</b>	<b>(100.00)%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>108,400</b>	<b>101,983</b>	<b>100,000</b>	<b>0</b>	<b>(100,000)</b>	<b>(100.00)%</b>
<b>Expenditures Per Capita</b>	<b>\$0.22</b>	<b>\$0.13</b>	<b>\$0.16</b>	<b>\$0.00</b>	<b>\$(0.16)</b>	<b>(100.00)%</b>

# 34100 PEG/34150 NECAT-Financial

<b>NECAT Fund</b>						
	FY 2009 Budget	FY 2009 Actuals	FY 2010 Budget	FY 2011 Budget	FY10-FY11 Difference	FY10-FY11 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	0	0	0	0	0.00%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	89,700	89,700	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	4,700	4,700	0.00%
Repairs & Maintenance Services	0	0	0	3,700	3,700	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	0	0	0	1,900	1,900	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0.00%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0.00%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0.00%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	100,000	100,000	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.16</b>	<b>\$0.16</b>	<b>0.00%</b>

# 68201 District Energy System-At a Glance

<b>Mission</b>	The mission of the Metro Nashville District Energy System is to provide steam and chilled water products to Metro, State and private customers of the system so that they can heat and cool their facility spaces in order to support their business functions.		
<b>Budget Summary</b>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
<b>Expenditures and Transfers:</b>			
DES Enterprise Fund	\$ 22,363,400	\$ 20,956,200	\$ 20,309,600
<b>Total Expenditures and Transfers</b>	<u>\$ 22,363,400</u>	<u>\$ 20,956,200</u>	<u>\$ 20,309,600</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	\$ 0	\$ 0	\$ 0
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	22,363,400	20,956,200	20,309,600
<b>Total Revenues</b>	<u>\$ 22,363,400</u>	<u>\$ 20,956,200</u>	<u>\$ 20,309,600</u>
<b>Expenditures Per Capita</b>	\$ 35.54	\$ 33.31	\$ 32.28
<b>Positions</b>	Total Budgeted Positions	0	0
<b>Contacts</b>	Special Projects Manager: Bob Lackey	email: bob.lackey@nashville.gov	
	Metro Nashville District Energy System 90 Peabody Street 37210	Phone: 862-5699	

# 68201 District Energy System-At a Glance

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## Accomplishments

- Through a long-term operating contract with Constellation Energy, Inc. the Metro District Energy System continues to operate within budget while providing a high level of service to the system customers.
  - During the current year, there are forty (40) buildings or facilities being served on the District Energy System.
  - The Metro District Energy System facility has operated at a high level of efficiency without any unplanned service interruptions occurring during the past year. All contract performance measures have been met by the operating contractor and customer service remains at a high level.
  - On-going inspections and performance audits have ensured a high level of contract compliance.
  - The contractor has experienced no loss-time accidents and has maintained effective preventative maintenance measures, which have contributed to effective operation of the District Energy System. The system is recycling 99.0% of chilled water and 70.0% of steam condensate return water, resulting in reduced water utility costs.
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## Goals

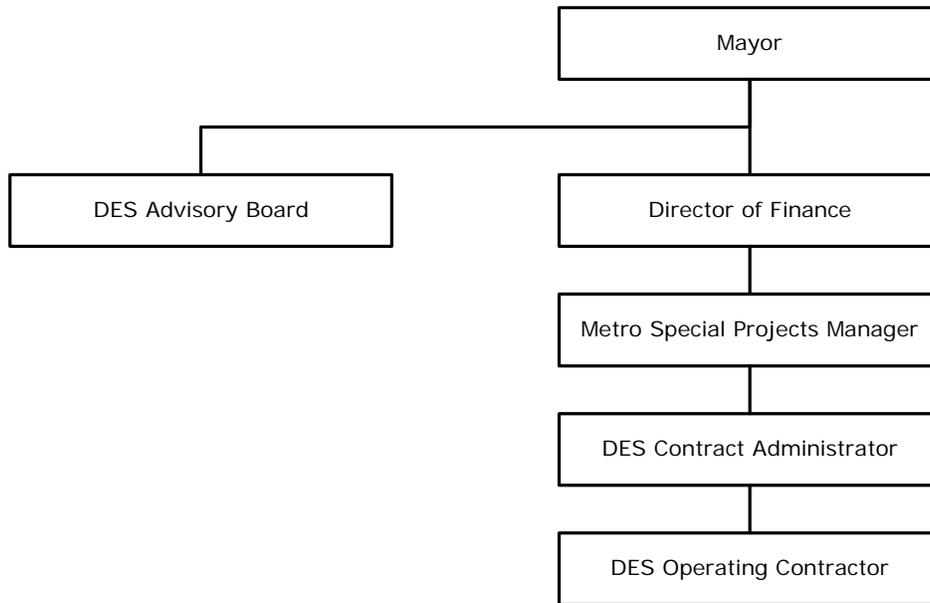
- By the end of FY 2011-2012, District Energy System customers will experience an efficient and effectively operated organization as evidenced by:
    - 95% level of customer service satisfaction, increased annually until 100% satisfaction is reached and maintained
  - By 2012-2013, Metro Government will experience an operationally independent organization that supports 95% of operational cost through revenue collection
- 

## Strategic Issues

- Long-term management agreements between Metro Government and the District Energy System operating contractor, if not properly managed, could result in:
  - Decreased quality of services provided
  - Ineffective utilization of funding resources
  - Decrease customer satisfaction
  - Loss of customers

# 68201 District Energy System-At a Glance

## Organizational Structure



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## Programs

### Steam Generation and Distribution

Steam Generation and Distribution

### Chilled Water Generation and Distribution

Chilled Water Generation and Distribution

### Administrative

Non-allocated Financial Transactions

# 68201 District Energy System-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Steam Generation and Distribution</b>		
Reduction in natural gas and other operating expenses	\$ (290,000)	No impact on performance
<b>Chilled Water Generation and Distribution</b>		
Reduction in natural gas and other operating expenses	(270,700)	No impact on performance
<b>Non-allocated Financial Transactions</b>		
Internal Service Charges*	(300)	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
LOCAP Adjustments	(85,600)	No impact on performance
<b>Special Purpose Funds Total</b>	\$ (646,600)	
<b>TOTAL</b>	\$ (646,600)	

\* See Internal Service Charges section for details

# 68201 District Energy System-Financial

<b>DES Enterprise Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	121,200	97,420	119,800	153,300	33,500	27.96%
<b>OTHER SERVICES:</b>						
Utilities	11,736,200	9,783,758	10,460,500	9,995,400	(465,100)	(4.45)%
Professional & Purchased Services	4,353,300	4,589,902	4,442,300	4,443,900	1,600	0.04%
Travel, Tuition, and Dues	0	0	0	2,100	2,100	0.00%
Communications	110,300	8,665	45,100	15,300	(29,800)	(66.08)%
Repairs & Maintenance Services	0	3,084	0	0	0	0.00%
Internal Service Fees	33,500	33,696	17,200	16,900	(300)	(1.74)%
Other Expenses	302,800	2,258,177	309,100	212,600	(96,500)	(31.22)%
<b>TOTAL OTHER SERVICES</b>	<b>16,536,100</b>	<b>16,677,282</b>	<b>15,274,200</b>	<b>14,686,200</b>	<b>(588,000)</b>	<b>(3.85)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>16,657,300</b>	<b>16,774,702</b>	<b>15,394,000</b>	<b>14,839,500</b>	<b>(554,500)</b>	<b>(3.60)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>5,706,100</b>	<b>6,657,562</b>	<b>5,562,200</b>	<b>5,470,100</b>	<b>(92,100)</b>	<b>(1.66)%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>22,363,400</b>	<b>23,432,264</b>	<b>20,956,200</b>	<b>20,309,600</b>	<b>(646,600)</b>	<b>(3.09)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	15,270	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>15,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	260	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>22,363,400</b>	<b>22,404,560</b>	<b>20,956,200</b>	<b>20,309,600</b>	<b>(646,600)</b>	<b>(3.09)%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>22,363,400</b>	<b>22,420,090</b>	<b>20,956,200</b>	<b>20,309,600</b>	<b>(646,600)</b>	<b>(3.09)%</b>
<b>Expenditures Per Capita</b>	<b>\$35.54</b>	<b>\$37.24</b>	<b>\$33.31</b>	<b>\$32.28</b>	<b>\$(1.03)</b>	<b>(3.09)%</b>

# 68201 District Energy System-Financial

<u>Title</u>	<u>Grade</u>	<u>FY 2009 Budgeted</u>		<u>FY 2010 Budgeted</u>		<u>FY 2011 Budgeted</u>		<u>FY10 - FY11 Variance</u>		
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	
<b>DES Oper General Acct 68201</b>										
Special Projects Mgr	SR1500	0	0.00	0	0.00	0	0.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Department Totals</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	



# 01 Administrative-At a Glance

## Budget Highlights FY 2011

For budget changes, see the financial schedule.

### Overview

Accounts are grouped into functional area, as presented in the budget ordinance. Each account's title, 8-digit business unit number, legal basis, & description follow. In cases where the Council changed an appropriation in the final (substitute) budget, the original proposal and final adjustments are both described.

### INTERNAL SUPPORT:

- **Insurance & Reserve** (01101301 & 01191301, Resolution R82-1327) protects Metro property against damage, loss and claims. This account pays insurance premiums for Metro vehicles, buildings and equipment, boiler and elevator inspections, and for protection against liability claims. The FY 2011 budget recommends an increase of \$335,600 in the GSD and an increase of \$17,000 in the USD.
- **Surety Bonds** (01101302, TCA § 8-19-101) pays premiums to insurance companies to bond local officials and persons who routinely handle public funds, to insure Metro against misuse, theft, and fraud. The FY 2011 recommended budget remains flat at \$17,300.
- **Corporate Dues and Contributions to Governmental Associations** (01101303, Metro Charter § 18.11(c)) pays dues for Metro memberships in intergovernmental organizations. The FY 2011 recommended budget remains flat at \$350,000.
- **Judgments and Losses** (01101308 & 01191308, Metro Code § 2.40.100) pays on Metro's behalf for judgments and losses that arise in the course of litigation and pays related costs and expenses such as for court reporters, court costs, tax costs, etc. The FY 2011 budget recommends an increase of \$146,800 in the GSD and an increase of \$700 in the USD.
- **Pay Plan Improvements** (01101315 & 01191315) Pay plan improvements for active employees in the general funds' departments are included here. Lump sum payroll adjustments and longevity restoration amounts have been budgeted in this account and will be spread to departments and agencies after the budget is finalized. The FY 2011 budget recommends an increase of \$10,785,000 in the GSD and an increase of \$1,021,600 in the USD.
- **Post Audits** (01101412, Metro Charter §6.15) pays for an annual independent financial audit and accounting services conducted by one or more certified public accounting firms. Audits are conducted in accordance with federal and state law. The FY 2011 budget recommends a decrease of \$400,000.
- **Transfer to Advance Planning & Research Fund** (01101416, Metro Charter § 6.14) provides the

mandated \$50,000 transfer to the APR fund and approximately \$75,000 for the Metro Planning Organization (MPO). The FY 2011 budget recommends a decrease of \$9,800.

- **Metro Facility Rental** (01101127) pays rent for space. The FY 2011 budget recommends a reduction of \$100,000.
- **Relocation Expenses for Metro Agencies** (01101180) includes funds for the estimated relocation expenses of transferring agencies out of buildings being renovated. The FY 2011 budget recommends a decrease of \$140,300.
- **Metro Travel Program** (01101396) funds are used by Metro agencies for business related travel. Travel related line items were pulled from the individual agency's budget in FY 2010. The FY 2011 final budget included a reduction of \$185,500.
- **Office of Sustainability** (01101617) The FY 2011 budget remains flat at \$150,000 for the Director of Finance to allocate based upon recommendations of the Blue Ribbon Committee on Environmental Sustainability.
- **Operating Transfer to GSD Debt Service Fund** (01102160) The FY 2010 budget provided \$7,365,600 as an operational transfer from the 10101 General Fund to the 20115 GSD Debt Fund for debt service on capital projects. The FY 2011 budget recommends elimination of the transfer.
- **Subsidy Municipal Auditorium** (01101428) includes recurring funds to subsidize the Municipal Auditorium. The FY 2011 budget recommends a decrease of \$110,900 to \$558,300.
- **Subsidy Farmers Market** (01101233) The FY 2011 budget recommends \$89,900 for the lease payment of the Farmers Market.
- **Transfer for 4% Fund** (01101499, Metro Charter) transfers 4% of original revenues in the GSD General Fund to the separate General Fund Reserve Fund for equipment purchases or building repairs for any department funded by the GSD General Fund. The FY 2011 budget estimates a balance of \$23,440,100 for the 4% Fund.
- **Subsidy Community Education** (01101602) The FY 2011 budget recommends an increase of \$7,500 in the subsidy for Community Education.

### EMPLOYEE BENEFITS:

- **Police and Fire Pension Match** (01191102, Metro Charter § 13.09) provides Metro's guaranteed contributions from the USD General Fund to closed police and fire pension plans.
- **Civil Service Retirement Match** (01191103, Metro Charter § 13.09) provides Metro's guaranteed contribution from the USD General Fund to the closed City of Nashville Employees' Retirement plan.

# 01 Administrative-At a Glance

- **Davidson County Retirement Match** (01101104, Metro Charter § 13.09) provides Metro's contribution from the GSD to the old Davidson County civil service pension plan. The FY 2011 budget remains flat at \$3,501,900.
- **Teacher Pensions Match** (01191106, Metro Charter § 9.06) provides Metro's contribution from the USD General Fund to the old city teacher's pension plan.
- **Davidson County Teacher's Retirement Match** (01101107, Metro Charter §9.06) provides Metro's guaranteed contribution to the closed county teacher's pension plan. The Board of Education makes a separate guaranteed contribution from its Schools Special Revenue Fund to that plan. The FY 2011 recommended budget remains flat at \$6,900,400.
- **Group Health Insurance Match** (01101109 & 01191109, Metro Code §3.16.020, .040, & 3.24.010) provides Metro's share of pensioners' medical and dental insurance premiums. For active employees, these costs are in their departments' budgets. The FY 2011 budget recommends an increase of \$2,899,500 in the GSD and a decrease of \$130,700 in the USD.
- **Death Benefit Payments** (01101110, Metro Code § 3.28.080) transfers money to a fund that provides a supplementary benefit for deaths in the line of duty. The FY 2011 recommended budget remains flat at \$200,000.
- **Pensioners In-Line-Of-Duty Medical Expense** (01101113 & 01191112, Metro Charter § 13.12) provides medical payments for those pensioners who were disabled by in-line-of-duty injuries. The total cost is budgeted through the GSD General Fund; the share for USD employees is borne by a transfer from the USD to the GSD. The FY 2011 budget recommends an increase of \$363,200 in the GSD and an increase of \$3,700 in the USD.
- **Unemployment Compensation** (01101114, TCA § 50-7-401) reimburses the state for unemployment payments to eligible former Metro employees. The FY 2011 budget recommends an increase of \$359,700.
- **Group Life Insurance Match** (01101115 & 01191115, Metro Code § 3.16.040) provides payment of life insurance premiums for pensioners. Life insurance for active employees is budgeted in departments' budgets; Metro pays 100% of premiums. The FY 2011 budget recommends an increase in the GSD funding of \$62,500 and a decrease of \$21,600 in the USD funding.
- **Employees In-Line-Of-Duty Medical Expense** (01101120 & 01191113, Metro Charter § 13.12) provides medical payments for employees injured on-the-job for services that cannot be provided by General Hospital. The total cost is budgeted through the GSD General Fund; the share for USD employees is borne by a transfer from the USD to the GSD. The FY 2011 budget recommends an increase of \$381,300 in the GSD and an increase of \$98,400 in the USD.
- **Benefit Adjustments** (01101140 & 01191140) provides funds for adjustments to the departmental fringe benefit accounts based on projected changes in medical, life, dental, and/or pension rates. For FY 2011 benefit rates are initially estimated to increase 15% for health and dental, and to 15.416% for pension.

## CONTINGENCY:

- **Contingency for Subrogation** (01101224 & 01191224) permits deposit of recoveries and repayment to affected GSD and USD departments for unbudgeted casualty repairs and replacements. The expenditure account is offset by a matching revenue account. The FY 2011 recommended budget remains flat at \$100,000 for GSD and USD.
- **District Energy System (DES)** (01101218) The Metro Funding Amount (MFA) represents the 15% of the DES operating budget, 31% of the DES Debt Service, and other costs related to sales and marketing of DES excess capacity to customers. The FY 2011 recommended budget remains flat at \$2,444,100.
- **Contingency for Stormwater Fees** (01101230) The FY 2011 budget recommends a decrease of \$150,000 to \$100,000 for funds to be set aside for increases to agencies' fees due to the Stormwater Fees established in FY 2010.
- **Contingency for Vacant Space** (01101481) provides funds to cover the utilities and maintenance costs for Metro vacant facilities. The FY 2011 budget recommends an increase of \$145,700.
- **Contingency Account** (01101309 & 01191309, Metro Charter § 6.11) provides a reserve of funds for unexpected costs incurred by departments funded through the GSD or USD General Funds. The FY 2011 budget remains flat at \$0 for the GSD and USD.
- **Contingency for Local Matching Funds – Federal, State, and Other Reimbursable Programs** (01101298) provides funds for required dollar matches as the government receives mid-year grants and other reimbursable programs. Those funds are transferred from this BU to the accounts of departments receiving those new grants. The FY 2011 budget remains flat at \$0.
- **Contingency for Utility Increases** (01101566 & 01191566) sets aside funds to cover possible increases in electricity, water and natural gas rates. The FY 2011 final budget includes a decrease of \$541,700 in the GSD and an increase of \$394,500 in the USD.
- **MNPS – Central Service Adjustments** (01102150) The FY2010 budget recommends a reduction of \$39,900 from the FY 2010 budget to cover administrative support costs for Metro schools.

# 01 Administrative-At a Glance

- **Contingency for Independent Medical Exams** (01101590) The FY 2011 budget recommends a decrease of \$700.
- **Contingency for ADA Operations** (01101485) the FY 2011 budget recommends a decrease of \$123,900 in ADA Operations Contingency.

## REGULATION, INSPECTION, & ECONOMIC DEVELOPMENT:

- **Economic Job Development Incentive** (01101118) provides funds to make economic and community development incentive grants to the Industrial Development Board. These grants are to encourage the location of Fortune 500 companies and creation of new jobs within Davidson County. The FY 2011 budget recommends a reduction of \$500,000 to \$1,300,000.
- **Nashville Career Advancement Center (NCAC)** (01101213) provides local funds to offset projected administrative cost deficit and to also support the continuation of a Summer Youth at Work Program. The FY 2011 budget recommends a reduction of \$1,900.
- **Subsidy to the Bridgestone Arena** (01101221) provides supplemental funds from the GSD General Fund to Powers Management for the operation of the Bridgestone Arena. The FY 2011 budget remains flat at \$7,351,500.
- **Coliseum Capital Maintenance Fund Transfer or Stadium Maintenance** (01101222) provides contractually-mandated funds for maintenance of the Coliseum football stadium. The FY 2011 recommended budget remains flat at \$1,000,000.
- **Transfer to GSD Debt Service** (01101225, Stadium Funding Package) transfers \$3.2 million of Hotel Motel Tax from the GSD General Fund to the GSD Debt Service Fund for the Coliseum stadium. The FY 2011 recommended budget remains flat at \$3,200,000.
- **Greer Stadium Maintenance** (01101424) provides funding to assist in maintaining Greer Stadium, contingent on the Nashville Sounds baseball team's payment of rent to Metro. The FY 2011 recommended budget remains flat at \$250,000.
- **Property Tax Increment Refund or Tax Increment Payment - MDHA** (01101499 & 01191499, State Law Title 13, Chapter 20) provides tax incentive payments for loans incurred by the Metropolitan Development & Housing Authority (MDHA) for authorized redevelopment activities. MDHA promotes private investment in designated development districts. Similar payments are budgeted in all six budgetary funds (GSD & USD General funds, the General Purpose School Fund, and the three related Debt Service funds). The FY 2011 budget recommends an increase of \$721,700 in the GSD and an increase of \$159,500 in the USD.
- **Contribution to Partnership 2010** (01101506) provides funds to the Nashville Chamber of

Commerce for its Partnership 2010 program, which promotes the relocation of companies to Nashville and expansion of existing companies. The FY 2011 budget remains flat at \$300,000.

- **Contribution to Sports Council** (01101508) The FY 2011 budget recommends \$125,000 for the Sports Council.
- **Contribution to Country Music Hall of Fame and Museum** (01101509) The FY 2011 budget recommends \$100,000 for the Country Music Hall of Fame and Museum.

## RECREATIONAL, CULTURAL, & COMMUNITY SUPPORT:

- **Metropolitan Action Commission (MAC)** (01101204, Metro Code § 2.108.010) provides GSD General Fund matching funds to MAC for administration and leasehold costs, the Head Start program, and other MAC activities. The FY 2011 recommended budget reflects a decrease of \$92,800.
- **Property Tax Relief Program** (01101326 & 01191326, TCA § 67-5-702, § 67-5-703 and § 67-5-704) provides tax relief funds for the elderly low-income, disabled and disabled veteran homeowners. The program in effect pays part or all of the property tax of eligible applicants. Metro matches the state expenditures based on the current sales ratio; however the combined Metro and State assistance may only cover the amount of taxes owed. The FY 2011 budget recommends an increase of \$6,000 in the GSD and a reduction of \$183,700 in the USD.
- **Nashville After School Alliance** (01101616) The FY 2010 budget recommends an increase of \$200,000 for the Director of Finance to allocate for the expansion of after school opportunities for middle school youth.

## HEALTH & HOSPITALS:

- **Subsidy for Hospital Authority** (01101426, Metro Charter § 10-201) provides a contract subsidy to the Nashville Hospital Authority to support the operations of Metropolitan Nashville General Hospital, an acute care hospital with 150 licensed beds. The FY 2006 budget consolidated the subsidies to General Hospital, Bordeaux Hospital and the Knowles Home. The FY 2011 budget recommends a subsidy increase of \$1,500,000 over the initial budget subsidy of \$41,690,700. \$2,239,200 was appropriated to Hospital Authority on April 2010 to meet FY 2010 cash flow needs.
- **Correctional Health Care** (01101613) The FY 2011 budget recommends an increase of \$500,000 in this account.
- **Forensic Medical Examiner** (01101614) The FY 2011 budget recommends an increase of \$154,000 in this account.

# 01 Administrative-At a Glance

## CONTRIBUTIONS:

TCA 7-3-314 (Financial assistance to nonprofit organizations) provides for contributions by metropolitan governments to qualified nonprofit organizations "to promote the general welfare of the residents of the municipality."

- **Contribution to Adventure Science Center** (01101503) The FY 2011 budget recommends \$200,000 for the Adventure Science Center.
  - **Contribution to Nashville Symphony** (01101502, Metro Charter 18.11(a)) provides annual funds in the amount of \$15,000 to support the Nashville Symphony.
  - **Legal Aid Society of Middle Tennessee** (01101505, Resolution R95-1723) provides funds to support the organization's mission of providing free legal help to low-income and elderly persons with certain kinds of civil legal problems. Account is eliminated in FY 2011. Non-profit agencies will have to re-apply for consideration of allocated funds within the next fiscal year.
  - **Contribution to Adult Literacy Program** (01101516) provides a local contribution for the Adult Literacy Program. The Nashville Adult Literacy Program is for adults with low, marginal or no reading skills. Sponsored by the Nashville Adult Literacy Council, the Community Education Alliance, and the Metro Public Schools, it provides those adults with one-to-one, group or computer instruction to meet their individual needs. Account was eliminated in FY 2010. Non-profit agencies will have to re-apply for consideration of allocated funds within the next fiscal year.
  - **Contribute Nashville Humane Association** (01101521, Metro Charter § 18.11(a)) provides \$12,500 to assist with shelter, food and medical services for abandoned, unwanted, and injured animals and for placement with area residents.
  - **Community Project for Neighborhood After-Care** (01101531) provides a contribution through the Project for Neighborhood Aftercare to licensed child care providers for after-school care, including academic enrichment and nutrition, for K-8 children in high risk, low-income residential areas. Account was eliminated in FY 2010. Non-profit agencies will have to re-apply for consideration of allocated funds within the next fiscal year.
  - **Contribute Sister Cities of Nashville** (01101534) The FY 2011 budget recommends \$40,000 for the Sister Cities of Nashville agency.
  - **Contribute YWCA Domestic Violence** (01101552) provides funds toward the operation of a new, larger, state-of-the-art shelter for victims and survivors of domestic violence. Account is eliminated in FY 2011. Non-profit agencies will have to re-apply for consideration of allocated funds within the next fiscal year.
  - **Contribute Second Harvest Food Bank** (01101555) provides funds for the Emergency Food Box Program. Account is eliminated in FY 2011.
- Non-profit agencies will have to re-apply for consideration of allocated funds within the next fiscal year.
- **Contribute Metropolitan Education Access Corporation** (01101559, RS2002-1041) provides funds for the MEAC, which has responsibility for program production, management, and promotion of the educational access channels on all cable television systems. Council awarded MEAC \$51,800 in the Final Budget for FY 2009.
  - **Mary Parrish Center** (01101562) provides for a clerk or paralegal to assist victims in filling out warrants and orders of protection. Account is eliminated in FY 2011. Non-profit agencies will have to re-apply for consideration of allocated funds within the next fiscal year.
  - **Contribute Children's Theatre** (01101568) provides funds for the Children's Theatre program. Account was eliminated in FY 2010. Non-profit agencies will have to re-apply for consideration of allocated funds within the next fiscal year.
  - **Contribute Tennessee Voices for Children** (01101571) provides funds for the Voices for Children program. Account was eliminated in FY 2010. Non-profit agencies will have to re-apply for consideration of allocated funds within the next fiscal year.
  - **Contribute Morning Star Domestic Violence** (01101576) was added in the final budget to support the programming and services provided by Morning Star Sanctuary to victims of domestic violence. Account was eliminated in FY 2011. Non-profit agencies will have to re-apply for consideration of allocated funds within the next fiscal year.
  - **Neighborhood Resource Center (NRC) / Artworks** (01101582) contribution added by Council in final FY 2006 budget. Account was eliminated in FY 2010. Non-profit agencies will have to re-apply for consideration of allocated funds within the next fiscal year.
  - **North Edgefield Organized Neighbors (NEON)** (01101584) contribution added by Council in final FY 2006 budget. Account was eliminated in FY 2009. Non-profit agencies will have to re-apply for consideration of allocated funds within the next fiscal year.
  - **Alignment Nashville** (01101587) The FY 2008 budget reflected a contribution of \$100,000 toward this program that works with Metro Schools. The FY 2011 recommended budget remains flat at \$100,000.
  - **Domestic Violence Programs** - the FY 2011 budget recommends \$675,000 for Domestic Violence Programs in the new Community Enhancement Fund (CEF) Program. The new accounts for FY 2011 are to be determined. The FY 2010 account budgets listed below will all be eliminated and will have to re-apply for FY 2011 funding.  
01101594 – Family & Children's Services - \$97,200.  
01101505 – Legal Aid Society - \$149,500.

# 01 Administrative-At a Glance

01101576 – Morning Star Sanctuary - \$140,200.  
01101562 – Mary Parrish Center - \$32,000.  
01101552 – YWCA of Nashville - \$256,100.

- **Educational & After School Programs** - the FY 2011 budget recommends \$675,000 for Educational and After School Programs in the CEF Program. New accounts for FY 2011 are to be determined. The FY 2010 account budgets listed below will all be eliminated and will have to re-apply for FY 2011 funding.

01101619 – Backfield in Motion - \$105,900.  
01101620 – Boys & Girls Club - \$44,600.  
01101621 – Deaf & Hard of Hearing - \$73,900.  
01101622 – Martha O'Bryan Center - \$80,900.  
01101623 – Monroe Harding, Inc. - \$143,900.  
01101624 – Pencil Foundation - \$50,600.  
01101625 – Rocketown of Mid Tenn. - \$49,400.  
01101626 – Salama Urban Ministries - \$54,600.  
01101627 – YMCA of Mid Tenn. - \$32,600.

- **Miscellaneous Community Agencies and Services** - the FY 2011 budget recommends \$450,000 for Miscellaneous Community Agencies and Services in the CEF Program. New accounts for FY 2011 are to be determined. The FY 2010 account budgets listed below will all be eliminated and will have to re-apply for FY 2011 funding.  
01101628 – Big Brothers of Nashville - \$72,800.  
01101629 – Conexion Americas - \$24,600.  
01101630 – Nashville American Red Cross-\$29,100.  
01101631 – Fifty Forward - \$74,400.  
01101632 – Arc of Davidson County - \$80,800.  
01101633 – Urban Housing Solutions - \$13,600.
- **MDHA Homeless Commission Project (01101129)** provides funding for Homeless Commission management position, HMIS System and other support costs. The FY 2011 budget remains flat at \$1,354,300.
- **Study and Formulating Committee (01101131)** provides funding for the Study and Formulating Committee. The FY 2011 budget recommends \$100,000.
- **Middle Tennessee eHealth Connection (01101635)** provides funding for the enhancement of electronic transmissions of health records between health facilities. The FY 2011 budget recommends \$500,000.

- **Poverty and Adult Literacy Initiative (01101136)** provides funding for the implementation of a Poverty and Adult Literacy Initiative. The FY 2011 budget recommends \$175,000.
- **Music & Entertainment Economic Development (01101137)** provides funding for the implementation of a Music & Entertainment Economic Development initiative in accordance with recommendations of the Nashville Music Council and as necessary to promote the hosting of the National Folk Festival. The FY 2011 budget recommends \$150,000.
- **Tennessee State University Foundation (01101138)** provides a contribution to the TSU Foundation for the John Merritt Classic. The FY 2011 budget recommends \$50,000.

## INFRASTRUCTURE AND TRANSPORTATION:

- **Subsidy to the Regional Transit Authority (01101117)** provides local matching funds for transportation services for the Job Access and Reverse Commute project, and to match with other cities to continue the Murfreesboro to Nashville "Relax and Ride" shuttle. The FY 2011 budget recommends \$141,000 for the RTA programs.
- **Commuter Rail Project (01101237)** provides initial funds for the first year operation of the new Music City Star commuter rail. The FY 2011 budget recommends \$1,500,000 for the Commuter Rail operation.
- **Supplement to Metropolitan Transit Authority (MTA) (01101304, Metro Charter § 11.401)** provides local supplementary funds to the Metropolitan Transit Authority for its various programs. The FY 2011 budget recommends \$23,020,600 for MTA programs.
- **USD Subsidy for MTA (01191104)** The FY 2009 budget provided \$50,000 from the USD as an operational subsidy to MTA. The FY 2010 budget eliminated this account.
- **Magnet School Student Transport Program (01101305)** The FY 2009 budget provided \$200,000 to MTA for the transportation of Metro's magnet school students. This appropriation was transferred to MTA's general operating subsidy account.

Since revenues in this department are not directly related to the budgeted expenditures in this department, the following financial schedule presents individual business units' expenditure information.

# 01 Administrative–At A Glance

## GSD & USD General Fund Administrative Expenditures

BU number	Description	FY 2009 Budget	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
GSD General Fund:					
01101104	County Retire Match	\$3,501,900	\$3,501,900	\$3,501,900	\$3,501,900
01101107	County Teach Retire Match	6,900,400	6,900,400	6,900,400	6,900,400
01101109	Health Insurance Match	29,887,900	29,073,935	30,132,800	33,032,300
01101110	Death Benefit Payments	200,000	200,000	200,000	200,000
01101113	Pens IOD Medical Expense	3,447,800	3,447,800	3,339,300	3,702,500
01101114	Unemployment Compensation	500,000	396,065	501,500	861,200
01101115	Life Insurance Match	1,561,300	1,561,299	1,624,200	1,686,700
01101117	Regional Transit Authority	0	0	0	141,000
01101118	Econ/Job Incentives	1,800,000	1,385,500	1,800,000	1,300,000
01101120	Employee IOD Med Expense	6,129,100	6,129,100	6,773,700	7,155,000
01101127	Metro Facility Rent	1,220,100	1,221,516	1,100,000	1,000,000
01101129	MDHA Homeless Commission	1,149,200	1,149,200	1,354,300	1,354,300
01101131	Study & Formulating Committee	0	0	0	100,000
01101140	Benefit Adjustments	2,901,000	0	2,748,400	12,076,900
01101180	Relocation of Metro Agencies	140,300	45,812	140,300	0
01101204	Metro Action Commission	3,682,100	3,682,100	3,281,900	3,189,100
01101213	NCAC Local Match	244,100	185,017	96,800	94,900
01101218	District Energy System	2,256,100	2,256,100	2,444,100	2,444,100
01101221	Subsidy Nashville Arena	0	0	0	7,351,500
01101222	Stadium maintenance	1,000,000	780,997	1,000,000	1,000,000
01101224	Contingency Subrogation	81,294	0	76,545	100,000
01101225	GSD Debt Transfer-Stadium	3,200,000	3,200,000	3,200,000	3,200,000
01101230	Contingency for Stormwater Fees	0	0	250,000	100,000
01101233	Subsidy Farmers Market	0	0	0	89,900
01101237	Commuter Rail	0	0	0	1,500,000
01101298	Contingency Local Match	0	0	0	0
01101301	Insurance Reserve	1,429,900	1,429,900	897,700	1,233,300
01101302	Surety Bonds	17,300	1,030	17,300	17,300
01101303	Corp Dues/Contribution	350,000	335,522	364,478	350,000
01101304	Subsidy MTA	17,512,600	17,512,600	19,062,500	23,020,600
01101305	MTA Magnet School Transport	200,000	200,000	0	0
01101308	Judgments and Losses	1,175,100	1,175,100	737,800	884,600
01101309	Contingency Account	0	0	0	0
01101315	Pay Plan Improvements	256,000	0	337,300	11,122,300
01101326	Property Tax Relief Program	1,690,000	1,690,000	1,941,900	1,947,900
01101396	Travel Program	0	0	350,000	164,500
01101412	Post Audit	1,500,000	1,499,996	1,500,000	1,100,000
01101416	Subsidy Advance Planning	145,200	115,351	145,200	135,400
01101424	Greer Stadium Maintenance	250,000	250,000	250,000	250,000
01101426	Hospital Authority Subsidy	47,307,200	47,307,200	43,929,900	43,190,700
01101428	Municipal Auditorium - Enterprise	0	0	0	558,300
01101481	Contingency – Vacant Space Ops	1,619,700	1,619,700	1,322,100	1,467,800
01101485	Contingency – ADA Operations	588,700	588,700	599,600	475,700
01101499	GSD Gen. Revenue – 4% Reserve	23,705,700	23,210,596	23,023,700	23,440,100
01101499	GSD Gen. Revenue – MDHA	4,373,900	5,080,113	5,051,200	5,772,900
01101502	Contribute Nash Symphony	40,000	40,000	15,000	15,000
01101503	Contribute Adventure Science Ctr	0	0	0	200,000
01101505	Contribute Legal Aid Society	165,465	141,657	149,500	0
01101506	Contribute Partnership 2010	0	0	0	300,000
01101508	Contribute Sports Council	0	0	0	125,000
01101509	Contribute Country Music HOF	0	0	0	100,000
01101516	Contribute Adult Literacy	60,000	60,000	0	0
01101521	Contribute Humane Assoc	12,500	12,500	12,500	12,500
01101531	Project N'hood Aftercare	300,079	300,079	0	0

# 01 Administrative–At A Glance

## GSD & USD General Fund Administrative Expenditures

BU number	Description	FY 2009 Budget	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
01101534	Contribute Sister Cities	0	0	0	40,000
01101552	Contribute YWCA Dom. Violence	196,170	196,000	256,100	0
01101555	Contribute Second Harvest	202,500	202,500	80,800	0
01101559	Contribute Metro Ed Access	51,800	51,800	0	0
01101562	Mary Parrish Center	77,100	77,100	32,000	0
01101566	Contingency Utility Increase	1,103,400	0	1,198,100	656,400
01101568	Contribute Children's Theater	50,000	50,000	0	0
01101571	Contrib. Tenn. Voices for Children	93,967	79,857	0	0
01101576	Contribute Morning Star Dom Viol	165,495	141,460	140,200	0
01101582	Contribute Neighborhood Resrc Ctr	36,658	36,658	0	0
01101584	Contribute North Edgefield Organized Neighbors	0	-415	0	0
01101587	Contrib. to Alignment Nashville	100,000	100,000	100,000	100,000
01101590	Contrib. Independent Med. Exams	10,000	0	9,000	8,300
01101591	Domestic Violence Programs	0	0	0	675,000
01101592	Education & After School Programs	0	0	0	675,000
01101593	Community Service Programs	0	0	0	450,000
01101594	Contrib. Family & Childrens Srvc	48,600	31,695	97,200	0
01101595	Contrib. Nurses for Newborns	97,170	97,170	0	0
01101596	Contrib. Bethlehem Center	29,070	25,035	44,600	0
01101597	Contrib. Book'em for Literacy	11,034	10,668	0	0
01101598	Contrib. Fannie Battle Day Home	20,500	20,500	0	0
01101599	Contrib. Rape & Sexual Abuse Ctr.	50,000	50,000	0	0
01101602	Subsidy – Community Education	597,100	597,100	318,000	325,500
01101604	Contrib. Girl Scouts of Mid Tenn.	20,000	20,000	0	0
01101605	Contrib. Homework Hotline	10,000	10,000	0	0
01101606	Contrib. McNeilly Ctr. for Children	124,817	124,817	0	0
01101607	Contrib. Nashville Ballet	2,000	1,906	0	0
01101608	Contrib. St Luke's Commt. House	20,000	20,000	0	0
01101609	Contrib. St Mary Villa CDC	10,000	8,926	0	0
01101610	Contrib. United Cerebral Palsy	90,000	86,249	0	0
01101611	Contrib. Youth Encouragement Srv	37,500	37,500	0	0
01101612	Contrib. Nashville CARES	56,875	56,875	27,900	0
01101613	Correctional Healthcare	0	0	10,645,100	11,145,100
01101614	Forensic Medical Examiner	0	24,208	4,215,800	4,369,800
01101616	Nashville After School Alliance	0	0	400,000	600,000
01101617	Office of Sustainability	0	0	150,000	150,000
01101618	Contrib. Belmont University Presidential Debate	125,000	125,000	0	0
01101619	Contrib. Backfield in Motion	0	0	105,900	0
01101620	Contrib. Boys & Girls Club	0	0	38,600	0
01101621	Contrib. League for the Deaf & Hard of Hearing / EAR Foundation	0	0	73,900	0
01101622	Contrib. Martha O'Bryan Center	0	0	80,900	0
01101623	Contrib. Monroe Harding, Inc	0	0	143,900	0
01101624	Contrib. PENCIL Foundation	0	0	50,600	0
01101625	Contrib. Rockettown of Middle Tn.	0	0	49,400	0
01101626	Contrib. Salama Urban Ministries	0	0	54,600	0
01101627	Contrib. YMCA of Middle Tenn.	0	0	32,600	0
01101628	Contrib. Big Brothers of Nashville	0	0	72,800	0
01101629	Contrib. Conexion Americas	0	0	24,600	0
01101630	Contrib. Nashville Area Chapter American Red Cross	0	0	29,100	0
01101631	Contrib. Fifty Forward	0	0	74,400	0
01101632	Contrib. Arc of Davidson County	0	0	80,800	0
01101633	Contrib. Urban Housing Solutions	0	0	13,600	0

# 01 Administrative—At A Glance

## GSD & USD General Fund Administrative Expenditures

BU number	Description	FY 2009 Budget	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
01101634	Contrib. United Way Nashville	0	0	46,000	0
01101635	Contrib. Mid Tenn eHealth Connect	0	0	0	500,000
01101636	Contrib. Poverty and Adult Literacy Initiative	0	0	0	175,000
01101637	Contrib. Music & Entertainment Economic Development	0	0	0	150,000
01101638	Contrib. TSU Foundation	0	0	0	50,000
01102150	MNPS Fees	691,500	691,500	646,600	606,700
01102160	Operating Transfer to Debt Service	0	0	7,365,600	0
	<b>Total GSD General Fund</b>	<b>\$176,630,194</b>	<b>\$170,660,894</b>	<b>\$196,872,523</b>	<b>\$228,642,400</b>

### USD General Fund:

01191102	Police/Fire Retire Match	\$8,873,000	\$8,873,000	\$8,873,000	\$8,873,000
01191103	Civil Service Retire Match	5,424,700	5,424,700	5,424,700	5,424,700
01191104	Subsidy MTA	50,000	50,000	0	0
01191106	Teacher Pens Match	4,592,400	4,592,400	4,592,400	4,592,400
01191109	Health Ins Match	2,120,500	2,010,173	2,125,600	1,994,900
01191112	Pensioner IOD	383,100	383,100	308,800	312,500
01191113	Employee IOD	885,400	885,400	978,500	1,076,900
01191115	Life Ins Match	93,700	86,256	103,700	82,100
01191140	Benefit Adjustments	830,900	0	1,152,200	1,708,600
01191224	Contingency Subrogation	100,000	0	100,000	100,000
01191301	Insurance and Reserve	75,400	75,400	47,300	64,300
01191308	Judgments and Losses	6,500	6,500	4,100	4,800
01191309	Contingency Account	0	0	0	0
01191315	Pay Plan Improvements	13,800	0	13,800	1,035,400
01191326	Property Tax Relief	357,700	130,228	411,900	228,200
01191499	USD Gen. Revenue – MDHA	843,400	1,102,407	1,299,600	1,459,100
01191566	Utility Increase – USD	152,600	0	462,700	982,900
	<b>Total USD General Fund</b>	<b>\$24,803,100</b>	<b>\$23,619,564</b>	<b>\$25,898,300</b>	<b>\$27,939,800</b>

# 90 Debt Service Funds-At a Glance

## Mission

To accumulate funds to repay principal (money borrowed) and interest due on general obligation bonds and notes issued by the government to finance capital projects (land, buildings, equipment, etc.) with lives greater than one year. Three funds are used to account for this debt:

25104 Schools Debt Service Fund  
 20115 GSD Debt Service Fund  
 28315 USD Debt Service Fund

## Budget Summary

	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
<b>Expenditures and Transfers:</b>			
Debt Service Funds	\$175,079,200	\$173,216,100	\$137,874,100
<b>Total Expenditures and Transfers</b>	<u>\$175,079,200</u>	<u>\$173,216,100</u>	<u>\$137,874,100</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	\$2,100,000	\$2,185,000	\$1,350,800
Other Program Revenue	2,694,000	1,310,000	\$0
<b>Total Program Revenue</b>	\$4,794,000	\$3,495,000	\$1,350,800
Non-program Revenue	141,015,500	138,710,400	126,710,000
Transfers From Other Funds and Units	17,138,900	31,010,700	9,813,300
<b>Total Revenues</b>	<u>\$162,948,400</u>	<u>\$173,216,100</u>	<u>\$137,874,100</u>
<b>Expenditures Per Capita</b>	\$278.25	\$275.29	\$219.12

## Positions

Total Budgeted Positions

## Contacts

Director of Finance: Richard Riebeling  
 Financial Manager: Lannie Holland  
 Capital Improvements Budget:  
 Richard Bernhardt, Planning Commission  
 Executive Director

email: richard.riebeling@nashville.gov  
 Phone: 862-6151 FAX 862-6156  
 e-mail: lannie.holland@nashville.gov  
 Phone: 862-6210 FAX: 880-2810  
 e-mail: richard.bernhardt@nashville.gov  
 Phone: 862-7173 FAX: 862-7209

These funds are administered by the Department of Finance, and have no separate organization chart.

## Debt Service Expenditures by District & Fund

<u>Source Description</u>	<u>FY 2009 Budget</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Budget</u>	<u>FY 2011 Budget</u>
GSD - General Services District				
20115 GSD Debt Service	97,556,100	93,829,400	97,218,400	90,029,800
25104 MNPS Debt Service	<u>60,426,200</u>	<u>58,658,300</u>	<u>58,169,200</u>	<u>32,417,300</u>
Total GSD	157,982,300	152,487,700	155,387,600	122,447,100
USD - Urban Services District				
28315 USD Debt Service	<u>17,096,900</u>	<u>16,333,500</u>	<u>17,828,500</u>	<u>15,427,000</u>
Total USD	17,096,900	16,333,500	17,828,500	15,427,000
<b>Total General Obligation Debt Service – GSD+USD</b>	<u>175,079,200</u>	<u>168,821,200</u>	<u>173,216,100</u>	<u>137,874,100</u>

# 90 Debt Service Funds-At a Glance

## Budget Highlights FY 2011

The recommended budget services outstanding debt issues in addition to projects recommended in the FY 2011 capital plan based on the current tax rate. Currently, Metro has approximately \$581,303,000 in un-issued general obligation bonds authorized for capital plans in Fiscal Years 2000 through 2010 after the de-authorization of some projects in 2009. The current budget reflects the continued funding of these outstanding authorizations at historical spending levels.

## Overview

**Debt Financing:** Periodically, Metro borrows money to undertake selected capital improvements that are included in the Capital Plan by issuing (or selling) bonds and notes, which are written promises to repay the debt at certain times and with certain interest to bondholders/investors. The specific improvements to be financed are listed in the legislation that authorizes the debt. The proceeds from the sale of the debt are used to pay for those improvements.

Debt service is the process of repaying those bonds and notes, and their interest, over time to bondholders/investors. A small portion of the principal is repaid each year between issuance and maturity. This approximately matches the maturity dates of bonds to the lives of the projects they fund, and keeps Metro from having to make a big payment at one time to make a capital improvement.

Metro does not issue long-term notes and bonds to finance operating expenditures or deficits.

**Types of debt:** Debt generally falls into the following categories:

- General obligation (GO) debt is payable from taxes, and is backed by the full faith, credit, and taxing power of the government. There is no legal limit to Metro's use of general obligation debt, although issuance requires passage of a Council ordinance. Only general obligation debt is repaid from the three debt service funds (25104, 20115, and 28315).
- Revenue debt is often used to finance projects that will generate revenue. Part of the revenue generated by a project is used to service the debt on the project. It is accounted for through the enterprise or internal service fund that develops the capital project and receives its revenues.
- Limited obligation revenue debt is a newer hybrid form that normally operates as revenue debt, but is backed by certain non-property-tax revenues (defined in the bond covenants) in the event that there are not sufficient revenues to service the debts.

Interest earned by our bondholders/investors is generally held to be exempt from federal and Tennessee taxation as **Structure:** Metro's outstanding debt takes three forms:

- Bonds - Long-term debt that usually matures over a period of 20-30 years.
- Notes - Shorter-term debt that is issued for three years, renewable for an additional two terms of three years each. The usual total maturity is 3 to 5 years.

- Commercial paper – Short-term GO obligations with flexible maturities ranging from 2 to 270 days, is issued as cash is needed in blocks of \$100,000 plus \$1,000 increments. Interest rates are usually lower than bond interest rates.

Notes and commercial paper often provide temporary financing and are retired by issuing longer-term bonds.

Many bonds have "call" provisions that allow Metro to redeem the debt before its scheduled maturity. This is most often done when the debt being called is refunded by issuing new debt for the same period of time but at lower interest rates. The lower interest costs save Metro money over the remaining life of the bond issue.

**Legal Limitations:** There is no legal debt margin limitation on GSD debt. Section 7.08 of the Charter limits the USD total net bonded indebtedness payable from USD ad valorem taxes, after deduction of sinking funds for the payment of principal, to 15% of the USD assessed valuation of taxable property. At June 30, 2009, the taxable property was valued at \$11.211 billion, so the 15% limit was \$1.682 billion. With only \$144.05 million of applicable debt (1.25% of valuation), the margin was \$1.541 billion.

**Bond Ratings:** Metro holds excellent investment-grade ratings from all three independent rating agencies (Moody's Aa2, Standard & Poor's AA, and Fitch AA). These ratings are based on both the city's financial health and available reserves for paying off debt. Each agency has its own rating system; ratings of the three agencies cannot necessarily be compared to each other. For explanations of the ratings, visit each agency's web site.

Some bonds' scheduled payment of principal and interest is privately insured by Ambac Assurance Corporation, the Financial Guaranty Insurance Company (FGIC), MBIA Insurance or Financial Security Assurance, Inc. (FSA).

**Debt Policies:** The following guidelines are used in managing debt service funds:

- USD general obligation debt is subject to the legal limitation noted above.
- Debt is not issued above the capacity provided by current revenue sources (including property taxes at the current rate) plus anticipated normal growth; debt is not issued in anticipation of a not-yet-approved property tax increase.
- When planning future debt capacity, normal revenue growth is projected conservatively.
- The financing of an improvement will not exceed its useful life. In a multi-purpose bond package, the package maturities will reflect the mix of project lives funded by the package; the average life of the bonds cannot exceed the average life of the projects.
- General obligation issues are sold by bid in public offering; the sale is awarded to the bidder with the lowest true interest cost.
- Bond issues may be considered for refunding when lower interest rates on the new bonds will result in a 3% or better net present value savings over the old bonds. The term of the refunding bonds will not exceed the terms of the bonds being refunded.

# 90 Debt Service Funds-At a Glance

**Revenue Sources:** Revenues for all three funds are detailed in the budget ordinance. The GSD and USD Debt Service Funds (funds 20115 & 28315) are funded primarily by a dedicated portion of the property tax levies. The GSD Debt Service Fund also receives \$3.2 million from the GSD General Fund (fund 10101) for stadium debt, and the Schools Debt Service Fund (fund 25104) receives substantial schools-related sales taxes.

**Capital Expenditures and the Budget:** The discussion of Capital Improvements in Section A of this book describes how these funds relate to the operating budget.

**Recent Bond Issues:** The Recent Bond Issues table summarizes recent bond issues. Note that only the general obligation issues are serviced through the GSD, USD, and Schools Debt Service funds; the revenue issues are serviced through non-tax sources. Future debt service requirements are listed on the next page.

**Comparative Debt Statistics:** The Comparable Debt Statistics table uses standard indicators to measure debt burden levels and trends.

Fiscal Year	Net Debt to Assessed Valuation		Net Debt Per Capita	Debt Service to Total Expenditures
	GSD+USD	USD only		
1997	8.36%	0.82%	1,276.11	8.1%
1998	7.40%	0.57%	1,463.21	8.3%
1999	8.26%	0.48%	1,661.54	8.5%
2000	7.55%	0.39%	1,551.82	9.2%
2001	8.89%	0.60%	1,758.64	9.4%
2002	7.50%	1.08%	1,721.58	10.0%
2003	6.94%	0.94%	1,634.61	9.8%
2004	7.49%	1.06%	1,730.99	9.4%
2005	8.46%	1.10%	1,992.91	9.8%
2006	9.76%	1.16%	2,629.23	10.0%
2007	8.97%	1.15%	2,475.02	10.0%
2008	10.23%	1.36%	2,681.96	10.0%
2009	9.35%	1.25%	2,450.19	9.5%

# 90 Debt Service Funds-At a Glance

Recent Bond Issues						
Issue	Date Issued	Amount & interest rate	Ma-turity	Ratings *	Fund *	Comments *
GO Refunding Bonds, Series 1996	12/1/96	\$34,305,000 3.500-6.00%	1997 to 2010	M: Aa S: AA	G U	Advance refund of GO MP Impv. Bonds of 1990 maturing on and after 12/1/2000.
GO Refunding Bonds, Series 1997	8/15/97	\$110,990,000 4.000- 5.125%	1998 to 2025	M: Aa S: AA	S G	Advance refund of GO MP Improvement Bonds of 1994 with certain maturities.
Water & Sewer Revenue Refunding Bonds, Series 1998A	2/1/98	\$156,315,000 4.000-5.000%	1999 to 2022	(I) M: Aaa S: AAA	--	Non-GO. Advance refund of W&S Revenue Bonds of 1992 maturing in 2005-2022.
Water & Sewer Revenue Refunding Bonds, Series 1998B	2/15/98	\$55,000,000 3.600-5.250%	1999 to 2014	(I) M: Aaa S: AAA	--	Water system extensions & improvements. Non-GO.
Sports Authority Taxable Public Facility Revenue Bonds, Series 1998	6/1/98	\$20,700,000 5.910-6.600%	1999 to 2019	M: Aaa	--	Non-GO. Interest is not federal income tax-exempt.
GO Public Improvement and Refunding Bonds, Series 1999	5/15/99	\$187,500,000 4.000-5.250%	1999 to 2029	<u>1999-2019</u> M: Aa2 S: AA <u>2024&amp;2029</u> (I) M: Aa S: AAA	S G	Libraries, streets, drainage, arts, parks, safety, courtrooms, and animal control. Also advance refund of GO MP Improvement Bonds of 1977 (\$3,300,000) & of 1979 (\$3,915,000).
GO Multi-Purpose Improvement Bonds, Series 2001A GO Multi-Purpose Refunding Bonds, Series 2001B	2/15/01	\$262,155,000 5.000-5.500%  \$73,745,000 5.000-5.500%	2001 to 2020	M: Aa2 S: AA F: AA+ <u>2014-2018</u> (I) M: Aaa S, F: AAA	S G U	Various projects in the GSD, the USD, and for schools; and to refund various prior bond issues from Series 1994, 1995, 1996, 1996A, and 1997A.
Special Limited Obligation Correctional Facilities Revenue Refunding Bonds, Series 2002	2/01/02	\$16,265,000 3.750-5.000%	2002 to 2011	M: Aa3 S: A+	--	Non-GO. Advance refund of outstanding balance of 1991 Correctional Facility bonds.
GO Energy Production Facility Refunding Bonds, Series 2002A	4/01/02	\$31,065,000 2.000-5.250%	2002 to 2014	M: Aa2 S: AA F: AA+	U	Advance refund of outstanding Energy Production Facility Revenue Bonds Series 1997A, 1997B, and 1994 related to the former Nashville Thermal Transfer Corporation. Interest on the 2002 Series B bonds is not federal income tax-exempt.
GO Energy Production Facility Refunding Bonds, Series 2002B	4/01/02	\$27,000,000 3.000-6.000%	2002 to 2012	M: Aa2 S: AA F: AA+	U	Advance refund of outstanding Energy Production Facility Revenue Bonds Series 1997A, 1997B, and 1994 related to the former Nashville Thermal Transfer Corporation. Interest on the 2002 Series B bonds is not federal income tax-exempt.
District Energy System Revenue Bonds 2002 Series A	10/24/02	\$66,700,000 3.000-5.250%	2005 to 2033	M: Aaa S: AAA F: AAA	--	Non-GO. Construction of steam & chilled water generating facilities & improvements to an existing energy distribution system. Ambac-insured.
GO Multi-Purpose Refunding Bonds, Series 2002	10/31/02	\$108,690,000 3.000-5.000%	2003 to 2024	<u>2003-2021</u> M: Aa2 S: AA F: AA+ <u>2022-2024</u> M: Aaa S, F: AAA	S G U	Advance refund portions of outstanding bonds: GO MP Series 1994, GO MP Series 1995, GO MP Series 1996, and GO MP Series 2001A. Bonds maturing on or after 11/15/2022 are FSA-insured.
Water and Sewer Revenue Refunding Bonds, Series 2002	11/19/02	\$30,255,000 3.000-5.125%	2004 to 2016	M: Aaa S: AAA F: AAA	--	Non-GO revenue bonds to refund portions of outstanding Water & Sewer Revenue Bonds, Series 1992, and Water & Sewer Revenue Refunding Bonds, Series 1993. FSA-insured.
GO Multi-Purpose Bonds, Series 2003	10/1/03	\$122,100,000 2.000-5.000%	2005 to 2023	<u>2005-2021</u> M: Aa2 S: AA F: AA+ <u>2022-2023</u> M: Aaa S, F: AAA	G U S	Finance the retirement of a portion of the GO TAN commercial paper. Bonds maturing in 2022-2023 are FGIC-Insured.

# 90 Debt Service Funds-At a Glance

Recent Bond Issues						
Issue	Date Issued	Amount & interest rate	Ma-turity	Ratings *	Fund *	Comments *
GO Multi-Purpose Bonds, Series 2004	12/15/04	\$65,755,000 4.000-5.250%	2007 to 2024	M: Aa2 S: AA F: AA+	G U S	Finance the retirement of a portion of the GO TAN commercial paper.
General Obligation Public Improvement Refunding Bonds, Series 2004	09/01/04	\$51,340,000 3.000-5.000%	2004 to 2017	M: Aa2 S: AA F: AA+	G S	Advance refund portions of outstanding GO MP Improvement Bonds, Series 1996A
General Obligation Multi-Purpose Bonds, Series 2005A	05/05/05	\$150,275,000 4.250-5.000%	2005 to 2025	M: Aa2 S: AA F: AA+	G U S	Finance the retirement of a portion of the General Obligation Bond Anticipation Notes (commercial paper). Bonds maturing in 2016-2025 are MBIA-Insured.
General Obligation Multi-Purpose Refunding Bonds, Series 2005B	05/05/05	\$190,460,000 4.000-5.000%	2005 to 2025	M: Aa2 S: AA F: AA+	G U S	Advance refund portions of outstanding bonds: GO MP Series 1997A, GO MP Series 1999, Gen. Improvmt. and Refunding, Series 2001A B, and GO MP Series 2003.
General Obligation Bonds, Series 2005C	11/01/05	\$214,000,000 3.625-5.000%	2005 to 2026	M: Aa2 S: AA F: AA+	G U S	Finance the retirement of a portion of the G O Anticipation Notes (Commercial Paper), and general government projects.
General Obligation Refunding Bonds, Series 2006A	05/11/06	\$60,805,000 3.60%	2006 to 2026	M: Aa2/VMIG1 S: AA/A-1 F: AA+/F1+	G	Current Refund of outstanding general obligation public improvmt bonds, Series 1996 held in interest rate hedging agreement.
General Obligation Bonds, Series 2006B	06/23/06	\$203,315,000 4.00-5.00%	2006 to 2026	M: Aa S: AA F: AA+	G U S	Finance the retirement of a portion of the G O Anticipation Notes (Commercial Paper), and general government projects.
General Obligation Refunding Bonds, Series 2007A	04/24/07	\$186,890,000 4.00%-5.00%	2008 to 2028	M: Aa2 S: AA F: AA	G U S	Current and Advance refund portions of outstanding bonds: GO Bonds Series 2003, GO MP & Refunding Series 1999, Series 1997A and GO Refunding Series 1997
GO Tax Anticipation Notes (TAN) commercial Paper, Series 2007A	07/11/07	Up to \$400,000,000 Market rates	Up to 270 days after issue	M: P-1 S: A-1+	G U S	Provide interim financing of various capital projects and refinance existing G O Bond Anticipation notes of 2002.
Water and Sewer Revenue Refunding Bonds, Series 2007	07/17/07	\$36,240,000 4.25%-5.00%	2009 to 2016	M: Aaa S: AAA	--	Non-GO. Current refund of W&S Revenue Bonds, Series 1986 (\$13,390,000) maturing in 2016 and W&S Revenue Refunding Bonds, Series 1996 (\$23,925,000) maturing 2009-2014.
Water and Sewer Revenue Refunding Bonds, Series 2008A	02/22/08	\$122,530,000 3.25%-5.25%	2011 to 2022	M: Aa3 S: AA- F: AA-	--	Non-GO. Current refund of W&S Revenue Refunding Bonds, Series 1998A (\$127,775,000) maturing in 2011-2019, and W&S Revenue Bonds, Series 1998B (\$785,000) maturing 2011-2012.
Water and Sewer Revenue Refunding Bonds, Series 2008B (Taxable)	02/22/08	\$27,950,000 3.45%-4.84%	2009 to 2016	M: Aa3 S: AA- F: AA-	--	Non-GO. Current refund of W&S Revenue Refunding Bonds, Series 1986A (\$27,525,000) maturing in 2016.
General Obligation Bonds, Series 2008A	03/4/08	\$308,000,000 4.00-5.00%	2011 to 2028	M: Aa2 S: AA F: AA	G U S	Finance the retirement of a portion of the General Obligation Anticipation Notes (Commercial Paper), and general government projects.
Water & Sewer Revenue Bond Anticipation Notes (BAN) Commercial Paper Series A & B	11/12/09	Up to \$200,000,000 Market Rate	Up to 6 yrs after issue	M: P-1 S: A-1+ F: F1+	--	Provide interim financing of various capital projects and refinance existing projects as relate to Water and Sewer prior to the issuing of bonds.

# 90 Debt Service Funds-At a Glance

Recent Bond Issues						
Issue	Date Issued	Amount & interest rate	Ma-turity	Ratings *	Fund *	Comments *
<p>* <b>Ratings:</b> M = Moody's, S = Standard &amp; Poor's, F = Fitch, I = Insured (see text). Maturity dates are <u>underlined</u>.  <b>Fund:</b> This code shows the debt service fund(s) used to repay this issue. G = GSD, U = USD, S = Schools.  <b>Comments:</b> Non-GO = Not a general obligation debt, but included in this table for completeness.</p>						

# 90 Debt Service Funds-At a Glance

## GENERAL OBLIGATION BONDS PAYABLE

<u>For General Purposes:</u>	Interest Rate	Date of Issue	Date of Final Maturity	Amount of Issue	June 30, 2009	
					Principal	Interests
GSD G.O. Refunding Bonds of 1996	6.00	Dec. 1, 1996	Dec. 1, 2010	28,671,142	6,485,225	395,404
GSD G.O. Refunding Bonds, Series 1997	4.950 - 5.125	Sept. 15, 1997	May 15, 2025	64,596,180	-	-
GSD G.O. Public Improvement and Refunding Bonds of 1999	5.00 - 5.125	May 15, 1999	Nov. 15, 2029	133,288,342	8,178,082	413,372
GSD G.O. Multi-Purpose Improvement Bonds, Series 2001A	5.00 - 5.50	Feb. 15, 2001	Oct. 15, 2020	62,065,000	22,370,000	2,161,438
GSD G.O. Multi-Purpose Refunding Bonds, Series 2001B	5.00 - 5.50	Feb. 15, 2001	Oct. 15, 2016	43,633,148	30,102,583	5,161,101
GSD G.O. Multi-Purpose Refunding Bonds, Series 2002	3.50 - 5.00	Nov. 15, 2002	Nov. 15, 2024	41,749,303	33,946,236	15,329,444
GSD G.O. Multi-Purpose Bonds, Series 2003	4.00 - 5.00	Oct. 1, 2003	Apr. 1, 2024	59,543,042	31,995,241	13,319,790
GSD G.O. Multi-Purpose Bonds, Series 2004	5.00 - 5.25	July 15, 2004	Jun. 1, 2024	33,825,000	30,065,000	13,539,088
GSD G.O. Pub Impr. Refunding Bonds, Series 2004	3.250 - 5.00	Sept. 1, 2004	Nov. 14, 2016	48,367,055	35,064,715	8,134,558
GSD G.O. Multi-Purpose Bonds, Series 2005A	4.250 - 5.25	May 1, 2005	Jan. 1, 2025	49,817,419	42,549,916	19,640,170
GSD G.O. MP Refunding Bonds, Series 2005B	4.125 - 5.00	May 1, 2005	Jan. 1, 2020	107,433,445	94,389,902	31,975,283
GSD G.O. Multi-Purpose Bonds, Series 2005C	3.625 - 5.00	Nov. 1, 2005	Feb. 1, 2026	150,292,131	135,800,178	67,646,554
GSD G.O. Multi-Purpose Improvement Bonds, Series 2006A	3.60	May 15, 2006	May 15, 2026	60,805,000	-	-
GSD G.O. Bonds, Series 2006B	4.00 - 5.00	Jun.15, 2006	Feb. 1, 2026	113,783,394	106,617,192	52,709,548
GSD G.O. Refunding Bonds, Series 2007A	4.00 - 5.00	April 15, 2007	May 15, 2030	125,908,003	125,822,821	80,034,737
GSD G.O. Bonds, Series 2008A	4.00 - 5.00	Mar. 15, 2008	Jan. 1, 2028	174,880,074	174,880,074	124,514,187
Total General Obligation Bonds Payable For General Purposes				1,298,657,678	878,267,165	434,974,674

## For School Purposes:

GSD G.O. Refunding Bonds, Series 1997	4.950 - 5.125	Sept. 15, 1997	May 15, 2025	46,393,820	-	-
GSD G.O. Public Improvement and Refunding Bonds of 1999	5.00 - 5.125	May 15, 1999	Nov. 15, 2019	53,474,949	4,971,918	251,628
GSD G.O. Multi-purpose Improvement Bonds, Series 2001A	5.00 - 5.50	Feb. 15, 2001	Oct. 15, 2020	176,640,000	33,785,000	2,489,188
GSD G.O. Multi-purpose Refunding Bonds, Series 2001B	5.00 - 5.50	Feb. 15, 2001	Oct. 15, 2016	30,111,852	19,397,417	3,739,693
GSD G.O. Multi-Purpose Refunding Bonds, Series 2002	3.50 - 5.00	Nov. 15, 2002	Nov. 15, 2024	60,984,934	55,248,001	20,583,686
GSD G.O. Multi-purpose Bonds, Series 2003	4.00 - 5.00	Oct. 1, 2003	Apr. 1, 2024	41,515,465	22,308,187	9,287,018
GSD G.O. Multi-Purpose Bonds, Series 2004	5.00 - 5.25	July 15, 2004	Jun. 1, 2024	26,170,000	23,235,000	10,408,475
GSD G.O. Pub Impr. Refunding Bonds, Series 2004	3.250 - 5.00	Sept. 1, 2004	Nov. 14, 2016	2,972,945	2,155,299	500,001
GSD G.O. Multi-Purpose Bonds, Series 2005A	4.250 - 5.25	May 1, 2005	Jan. 1, 2025	79,503,345	67,905,178	31,343,639
GSD G.O. MP Refunding Bonds, Series 2005B	4.125 - 5.00	May 1, 2005	Jan. 1, 2020	77,018,422	69,002,918	22,401,785
GSD G.O. Multi-Purpose Bonds, Series 2005C	3.625 - 5.00	Nov. 1, 2005	Feb. 1, 2026	43,740,078	39,522,431	19,687,428
GSD G.O. Bonds, Series 2006B	4.00 - 5.00	Jun.15, 2006	Feb. 1, 2026	69,160,188	64,804,404	32,038,086
GSD G.O. Refunding Bonds, Series 2007A	4.00 - 5.00	April 15, 2007	May 15, 2030	58,421,307	58,388,132	34,346,003
GSD G.O. Bonds, Series 2008A	4.00 - 5.00	Mar. 15, 2008	Jan. 1, 2028	95,095,340	95,095,340	67,707,650
Total General Obligation Bonds Payable for School Purposes				861,202,644	555,819,224	254,784,280
Total General Obligation Bonds Payable - General Services District				2,159,860,321	1,434,086,389	689,758,954

## LIMITED OBLIGATION REVENUE BONDS PAYABLE

Correctional Facility Revenue Bonds	5.00	Feb. 1, 2002	Sept. 1, 2011	16,265,000	5,665,000	434,375
Special Limited Obligation Revenue Refunding Bonds Payable - General Services District				16,265,000	5,665,000	434,375
Total Bonds Payable - General Services District				2,176,125,321	1,439,751,389	690,193,329

# 90 Debt Service Funds-At a Glance

<u>GENERAL OBLIGATION BONDS PAYABLE</u>	Interest Rate	Date of Issue	Date of Final Maturity	Amount of Issue	June 30, 2009	
					Principal	Interests
<u>For General Purposes:</u>						
USD G.O. Refunding Bonds of 1996	6.00	Dec. 1, 1996	Dec. 1, 2010	5,633,858	1,274,413	77,696
USD G.O. Multi-purpose Improvement Bonds, Series 2001A	5.00 - 5.50	Feb. 15, 2001	Oct. 15, 2016	23,450,000	7,150,000	507,688
USD G.O. (Tax Exempt) Thermal Refunding Bonds, 2002	4.250 - 5.25	Apr. 1, 2002	July 1, 2014	31,065,000	15,550,000	2,259,356
USD G.O. (Taxable) Thermal Refunding Bonds, 2002	5.90 - 6.00	Apr. 1, 2002	July 1, 2012	27,000,000	2,710,000	297,688
USD G.O. Multi-Purpose Refundings Bonds, Series 2002	3.50 - 5.00	Nov. 15, 2002	Nov. 15, 2024	5,955,763	5,955,763	1,268,094
USD G.O. Multi-Purpose Bonds, Series 2003	4.00 - 5.00	Oct. 1, 2003	Apr. 1, 2024	21,041,493	11,306,571	4,706,986
USD G.O. Multi-Purpose Bonds, Series 2004	5.00 - 5.25	July 15, 2004	Jun. 1, 2024	5,760,000	5,125,000	2,315,563
USD G.O. Multi-Purpose Bonds, Series 2005A	4.250 - 5.25	May 1, 2005	Jan. 1, 2025	13,979,236	11,939,906	5,511,216
USD G.O. MP Refunding Bonds, Series 2005B	4.125 - 5.00	May 1, 2005	Jan. 1, 2020	6,008,527	5,322,528	1,771,335
USD G.O. Multi-Purpose Bonds, Series 2005C	3.625 - 5.00	Nov. 1, 2005	Feb. 1, 2026	19,967,790	18,042,391	8,987,511
USD G.O. Bonds, Series 2006B	4.00 - 5.00	Jun.15, 2006	Feb. 1, 2026	20,371,418	19,088,404	9,436,950
USD G.O. Refunding Bonds, Series 2007A	4.00 - 5.00	April 15, 2007	May 15, 2030	2,560,691	2,559,047	1,588,968
USD G.O. Bonds, Series 2008A	4.00 - 5.00	Mar. 15, 2008	Jan. 1, 2028	38,024,587	38,024,587	27,073,413
Total General Obligation Bonds Payable (governmental activities)				220,818,364	144,048,611	65,802,464
USD G.O. Multi-purpose Bonds, Series 2005A (District Energy Sys	4.250 - 5.25	May 1, 2005	Jan. 1, 2025	7,695,000	6,890,000	3,181,525
Total General Obligation Bonds Payable (business-type activities)				7,695,000	6,890,000	3,181,525
Total General Obligation Bonds Payable - Urban Services District				228,513,364	150,938,611	68,983,989
<u>REVENUE BONDS PAYABLE</u>						
Dept of Water and Sewerage Rev. Refunding Bonds of 1986	7.30 - 7.70	Oct. 1, 1986	Jan. 1, 2016	339,866,665	73,595,000	11,613,525
Dept of Water and Sewerage Revenue Bonds of 1993	5.20 - 6.50	Aug. 1, 1993	Jan. 1, 2013	157,475,000	32,045,000	5,030,935
Dept of Water and Sewerage Rev. Refunding Bonds of 1998A	4.50 - 5.00	Feb. 1, 1998	Jan. 1, 2022	156,315,000	4,695,000	211,275
Dept of Water and Sewerage Revenue Bonds of 1998B	4.55 - 5.25	Feb. 15, 1998	Jan. 1, 2014	55,000,000	18,050,000	4,206,370
Dept of Water and Sewerage Rev. Refunding Bonds of 2002	5.125	Dec. 1, 2002	Jan. 1, 2016	30,255,000	27,825,000	8,063,931
Dept of Water and Sewerage Rev. Refunding Bonds of 2007	4.25 - 5.00	Jul. 15, 2007	Jan. 1, 2016	36,240,000	36,030,000	8,983,850
Dept of Water and Sewerage Rev. Refunding Bonds of 2008A	3.250 - 5.250	Feb. 15, 2008	Jan. 1, 2022	122,530,000	122,530,000	53,407,900
Dept of Water and Sewerage Rev. Refunding Bonds of 2008B	3.450 - 4.840	Feb. 15, 2008	Jan. 1, 2016	27,950,000	27,855,000	8,134,841
Total Revenue Bonds Payable - Department of Water and Sewerage				925,631,665	342,625,000	99,652,627
District Energy System Revenue Bonds, Series 2002A	3.250 - 5.250	Oct. 1, 2002	Oct. 1, 2033	66,700,000	61,760,000	46,127,659
Total Revenue Bonds Payable - Urban Services District				992,331,665	404,385,000	145,780,286
Total Bonds Payable - Urban Services District				1,220,845,029	555,323,611	214,764,275

# 90 Debt Service Funds-At a Glance

## Future Annual Debt Service Requirements for Debt Outstanding at 6/30/2009

### General Obligation Debt (Debt Service Funds)

Fiscal Year	GSD Debt Service			GSD School Debt Service			USD Debt Service		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2010	42,250,543	43,059,052	85,309,596	29,602,800	26,533,063	56,135,862	10,036,657	7,210,440	17,247,097
2011	43,267,361	40,987,539	84,254,900	30,193,783	25,068,521	55,262,303	10,053,856	6,732,057	16,785,913
2012	38,910,885	39,103,621	78,014,506	29,821,516	23,702,810	53,524,326	9,737,599	6,256,787	15,994,386
2013	39,253,341	37,182,085	76,435,426	30,449,675	22,243,186	52,692,861	9,526,984	5,798,863	15,325,847
2014	41,017,983	35,240,992	76,258,975	30,512,234	20,779,800	51,292,034	8,249,783	5,353,358	13,603,141
2015	41,981,444	33,191,106	75,172,550	30,459,223	19,272,511	49,731,734	8,194,434	4,938,107	13,132,541
2016	51,567,860	31,011,110	82,578,970	32,225,493	17,811,453	50,036,945	4,276,711	4,633,335	8,910,046
2017	49,873,630	28,480,600	78,354,231	29,952,019	16,255,357	46,207,376	5,279,400	4,422,462	9,701,862
2018	50,519,360	26,347,025	76,866,385	30,927,780	14,943,075	45,870,855	8,017,906	4,177,767	12,195,673
2019	50,489,971	23,631,197	74,121,168	33,136,512	13,660,370	46,796,882	7,243,557	3,790,392	11,033,949
2020	48,016,200	20,939,850	68,956,050	27,725,920	12,135,345	39,861,264	7,667,878	3,426,887	11,094,765
2021	51,254,460	18,491,609	69,746,068	30,975,904	10,708,786	41,684,689	8,574,637	3,049,249	11,623,886
2022	53,474,366	15,956,754	69,431,120	32,801,471	9,166,324	41,967,795	9,144,163	2,626,973	11,771,136
2023	56,153,707	13,284,635	69,438,342	34,452,502	7,528,099	41,980,600	9,598,792	2,171,880	11,770,672
2024	58,292,933	10,482,679	68,775,612	35,709,828	5,811,854	41,521,682	9,847,239	1,694,149	11,541,388
2025	54,193,896	7,584,334	61,778,230	32,425,105	4,041,073	36,466,178	8,390,999	1,206,964	9,597,963
2026	42,558,127	4,986,843	47,544,970	20,488,474	2,561,012	23,049,486	6,938,399	797,995	7,736,394
2027	32,616,075	2,947,794	35,563,869	17,991,635	1,567,897	19,559,532	5,682,289	463,675	6,145,964
2028	25,143,219	1,560,565	26,703,784	13,358,933	816,366	14,175,299	4,337,849	223,169	4,561,018
2029	3,635,737	334,444	3,970,181	1,276,029	117,379	1,393,409	68,234	6,277	74,511
2030	3,796,067	170,840	3,966,907	1,332,388	59,999	1,392,387	71,245	3,203	74,448
<b>Total</b>	<b>878,267,165</b>	<b>434,974,674</b>	<b>1,313,241,839</b>	<b>555,819,224</b>	<b>254,784,280</b>	<b>810,603,504</b>	<b>150,938,611</b>	<b>68,983,989</b>	<b>219,922,600</b>

# 90 Debt Service Funds-At a Glance

## Future Annual Debt Service Requirements for Debt Outstanding at 6/30/2009

### General Obligation Debt (Debt Service Funds)

Fiscal Year	GSD Debt Service			GSD School Debt Service			USD Debt Service		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2010	33,370,000	18,859,455	52,229,455	1,330,000	3,012,844	4,342,844	1,795,000	238,375	2,033,375
2011	35,525,000	16,526,203	52,051,203	1,370,000	2,970,631	4,340,631	1,885,000	146,375	2,031,375
2012	37,830,000	14,170,088	52,000,088	1,250,000	2,917,544	4,167,544	1,985,000	49,625	2,034,625
2013	40,195,000	11,569,110	51,764,110	1,550,000	2,851,744	4,401,744			
2014	41,745,000	9,597,415	51,342,415	1,545,000	2,777,178	4,322,178			
2015	43,690,000	7,547,792	51,237,792	1,625,000	2,694,930	4,319,930			
2016	25,980,000	5,495,677	31,475,677	1,710,000	2,607,388	4,317,388			
2017	12,450,000	4,266,413	16,716,413	1,800,000	2,517,125	4,317,125			
2018	13,030,000	3,708,725	16,738,725	1,890,000	2,422,138	4,312,138			
2019	13,630,000	3,087,525	16,717,525	1,990,000	2,321,205	4,311,205			
2020	14,275,000	2,371,950	16,646,950	2,090,000	2,215,025	4,305,025			
2021	15,100,000	1,622,513	16,722,513	2,200,000	2,102,413	4,302,413			
2022	15,805,000	829,763	16,634,763	2,315,000	1,984,119	4,299,119			
2023				2,440,000	1,859,850	4,299,850			
2024				2,150,000	1,747,750	3,897,750			
2025				2,665,000	1,632,750	4,297,750			
2026				2,795,000	1,496,250	4,291,250			
2027				3,790,000	1,338,731	5,128,731			
2028				3,110,000	1,179,169	4,289,169			
2029				3,255,000	1,025,875	4,280,875			
2030				3,420,000	859,000	4,279,000			
2031				3,590,000	683,750	4,273,750			
2032				3,770,000	499,750	4,269,750			
2033				3,955,000	306,625	4,261,625			
2034				4,155,000	103,875	4,258,875			
<b>Total</b>	<b>878,267,165</b>	<b>434,974,674</b>	<b>1,313,241,839</b>	<b>555,819,224</b>	<b>254,784,280</b>	<b>810,603,504</b>	<b>150,938,611</b>	<b>68,983,989</b>	<b>219,922,600</b>

# 90 Debt Service Funds-At a Glance

## Highlights from the Metropolitan Government of Nashville and Davidson County's Debt Management Policy

The purpose of the Policy is to establish and document the objectives and practices for debt management for the Metropolitan Government and to assist all concerned parties in understanding the Metropolitan Government's approach to debt management.

### Policy Statement

In managing its debt, it is the Metropolitan Government's policy to:

- Achieve the lowest cost of capital
- Ensure high credit quality
- Assure access to the capital credit markets
- Preserve financial flexibility
- Manage interest rate risk exposure

### Goals & Objectives

Debt policies and procedures are tools that ensure that financial resources are adequate to meet the Metropolitan Government's long-term financing objectives. In addition, the Policy helps to ensure that financings undertaken by the Metropolitan Government satisfy certain clear objective standards which allow the Metropolitan Government to protect its financial resources in order to meet its short-term financing and long-term capital needs. The adoption of clear and comprehensive financial policies enhances the internal financial management of the Metropolitan Government.

### Issuance Process

The Metropolitan Government charter, which was approved by referendum on June 28, 1962, as amended, and Title 9, Chapter 21 of the Tennessee Code Annotated authorizes the Metropolitan Government to issue general obligation bonds subject to the adoption of a bond resolution by the Metropolitan Council. Other sections of the Tennessee Code Annotated and the Federal Tax Code may govern the issuance or structure of the Metropolitan Government's bonds.

The Metropolitan Government strongly prefers a competitive issuance process for all debt issuances. The Metropolitan Government will consider a negotiated issuance or private placement process only where it is clear that such process is in the best interests of the Metropolitan Government.

### Credit Quality and Credit Enhancement

The Metropolitan Government's debt management activities will be conducted to receive the highest credit ratings possible, consistent with the Metropolitan Government's financing objectives. The Director of Finance will be responsible for maintaining relationships and communicating with the rating agencies that assign ratings to the Metropolitan Government's debt. The Director of Finance will provide the rating agencies with periodic updates of the general financial condition of the Metropolitan Government. Full disclosure of operations

and open lines of communication shall be maintained with the rating agencies. The Metropolitan Government, together with the Financial Advisor, shall prepare presentations to the rating agencies to assist credit analysts in making an informed decision. The Director of Finance shall be responsible for determining whether or not a rating shall be requested on a particular financing, and which of the major rating agencies will be asked to provide such rating.

The Metropolitan Government will make an annual credit presentation to the Metropolitan Council, explaining the Metropolitan Government's current rating, rating agency views on the Metropolitan Government's performance and current items which may positively or adversely affect the Metropolitan Government's credit rating.

The Metropolitan Government will consider the use of credit enhancements on a case-by-case basis, evaluating the economic benefit versus cost for each case. Only when clearly demonstrable savings can be shown shall an enhancement be considered.

### Debt Affordability

It is the intent of the Metropolitan Government to promote the most efficient and cost-effective use of debt financing in order to facilitate long-term access to capital while ensuring that financial leveraging decisions do not negatively impact the Metropolitan Government's annual operations. To this end, the government will periodically review basic measures of debt affordability, including but not limited to, average life of new debt, percentage of principal paid within 10 years, per capita debt/per capita income, per capita debt/per capita assessed value, and debt service/general fund operating expenses.

### Bond Structure

The Metropolitan Government shall establish all terms and conditions relating to the issuance of bonds, and will invest all bond proceeds pursuant to the terms of the Metropolitan Government's Investment Policy. Unless otherwise authorized by the Metropolitan Government, the following shall serve as bond requirements:

1. **Term.** Capital improvements financed through the issuance of debt will be financed for a period not to exceed the useful life of the improvements with a maximum of twenty (20) years. In certain circumstances where the debt meets legal requirements and is in the best interest of the Metropolitan Government this period may be extended to a maximum of thirty (30) years.
2. **Capitalized Interest.** From time to time certain financings may require the use of capitalized interest from the issuance date until the Metropolitan Government has beneficial use and/or occupancy of the financed project. Interest shall not be funded (capitalized) beyond

# 90 Debt Service Funds-At a Glance

three (3) years or a shorter period if further restricted by statute. Interest earnings may, at the Metropolitan Government's discretion, be applied to extend the term of capitalized interest but in no event beyond the term statutorily authorized or three years, whichever is shorter.

3. **Debt Service Structure.** Debt issuance shall be planned to achieve relatively level debt service for an individual bond issue, while still matching debt service to the useful life of the capital asset financed by the debt. The Metropolitan Government shall avoid the use of bullet or balloon maturities except in those instances where these maturities serve to make existing overall debt service level or match a specific income stream.
4. **Call Provisions.** In general, the Metropolitan Government's securities will include a call feature, which is no later than ten (10) years from the date of delivery of the bonds. The Metropolitan Government will avoid the sale of long-term non-callable bonds absent careful evaluation by the Metropolitan Government with respect to the value of the call option.
5. **Original Issuance Discount/Premium.** Bonds with original issuance discount/premium will be permitted.
6. **Deep Discount Bonds.** Deep discount bonds may provide a lower cost of borrowing in certain markets. The Metropolitan Government will carefully consider their value and effect on any future refinancing as a result of the lower-than-market coupon.
7. **Synthetic Debt.** The Metropolitan Government will consider the limited use of swaps, derivatives and other forms of synthetic debt as a hedge against future interest rate risk when appropriate and in accordance with state guidelines. The Metropolitan Government will not use structured products for speculative purposes. The Metropolitan Government will consider the use of structured products when it is able to gain a comparative borrowing advantage and is able to quantify and understand the potential risks or to achieve fixed and/or variable rate exposure targets.

## Types of Debt

When the Metropolitan Government determines that the use of debt is appropriate, the following criteria will be utilized to evaluate the type of debt to be issued.

### Structure

1. **General Obligation Bonds.** The Metropolitan Government may issue general obligation bonds supported by the full faith and credit of the Metropolitan Government. General obligation bonds shall be used to finance capital projects that do not have independent creditworthiness

and significant ongoing revenue streams. The Metropolitan Government may also use its general obligation pledge to support other bond issues, if such support improves the economics of the other bond issue and is used in accordance with these guidelines.

2. **Revenue Bonds.** The Metropolitan Government may issue revenue bonds, where repayment of the bonds will be made through revenues generated from other sources. Revenue bonds will typically be issued for capital projects which can be supported from project or enterprise-related revenues.

### Duration

1. **Long-Term Debt.** The Metropolitan Government may issue long-term debt where it is deemed that capital improvements should not be financed from current revenues or short-term borrowings. Long-term borrowing will not be used to finance current operations or normal maintenance. Long-term debt will be self-supporting and structured such that financial obligations do not exceed the expected useful life of the project.
2. **Short-Term Debt.** Short-term borrowing may be utilized for construction financing, the temporary funding of operational cash flow deficits or anticipated revenues (defined as an assured source with the anticipated amount based on conservative estimates) subject to the following policies:
  - a) *Bond Anticipation Notes (BANs)* in the form of Commercial Paper shall be used only for the purpose of providing financing for the cost of all or any of the public purposes for which Bonds have been authorized and for the payment of principal of outstanding commercial paper.
  - b) *Revenue Anticipation Notes (RANs) and Tax Anticipation Notes (TANs)* shall be issued only to meet cash flow needs consistent with a finding by bond counsel that the sizing of the issue fully conforms to Federal IRS and state requirements and limitations.
  - c) *Lines of Credit* shall be considered as an alternative to other short-term borrowing options. The lines of credit shall be structured to limit concerns as to the Internal Revenue Code.
  - d) *Other Short-Term Debt* may be used when it provides an interest rate advantage or as interim financing until market conditions are more favorable. The Metropolitan Government will determine and utilize the least costly method for short-term borrowing. The Metropolitan Government may issue short-term debt when there is a defined repayment source or amortization of principal.

# 90 Debt Service Funds-At a Glance

## Refinancing Outstanding Debt

The Director of Finance for the Metropolitan Government, with assistance from the Metropolitan Government's Financial Advisor, shall have the responsibility to analyze outstanding bond issues for refunding opportunities. The Metropolitan Government will consider the following issues when analyzing possible refunding opportunities:

1. **Debt Service Savings.** The Metropolitan Government establishes a minimum present value savings threshold of 3.5% of the refunded bond principal amount. The present value savings will be net of all costs related to the refinancing. If present value savings is less than 3.5%, the Metropolitan Government may consider the option value captured as a percent of total savings. If the option value exceeds 70% and present value savings is less than 3.5%, the Metropolitan Government may opt to complete a refunding. The decision to take savings on an upfront or deferred basis must be explicitly approved by the Metropolitan Government.
2. **Restructuring.** The Metropolitan Government will refund debt when it is in the best financial interest of the Metropolitan Government to do so. Such refunding will be limited to restructuring to meet unanticipated revenue expectations, achieve cost savings, mitigate irregular debt service payments, release reserve funds or remove unduly restrictive bond covenants.
3. **Term of Refunding Issues.** The Metropolitan Government will refund bonds within the term of the originally issued debt. However, the Metropolitan Government may consider maturity extension, when necessary to achieve a desired outcome, provided that such extension is legally permissible. The Metropolitan Government may also consider shortening the term of the originally issued debt to realize greater savings. The remaining useful life of the financed facility and the concept of inter-generational equity should guide this decision.
4. **Escrow Structuring.** The Metropolitan Government shall utilize the least costly securities available in structuring refunding escrows. A certificate will be provided by a third party agent, who is not a broker-dealer stating that the securities were procured through an arms-length, competitive bid process (in the case of open market securities), that such securities were more cost effective than State and Local Government Obligations (SLGS), and that the price paid for the securities was reasonable within Federal guidelines. Under no circumstances shall an underwriter, agent or financial advisor sell escrow securities to the Metropolitan Government from its own account.
5. **Arbitrage.** The Metropolitan Government shall take all necessary steps to optimize escrows and to avoid negative arbitrage in its refunding.

# 30003 4% Reserve Fund-At a Glance

<b>Mission</b>	To provide for the purchase of equipment and/or building repairs for departments that receive their operating funds from the general fund budget.			
<b>Budget Summary</b>		<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<b>Expenditures and Transfers:</b>			
	General Four (4%) Reserve Fund	\$23,705,700	\$23,023,700	\$23,440,100
	<b>Total Expenditures and Transfers</b>	<u>\$23,705,700</u>	<u>\$23,023,700</u>	<u>\$23,440,100</u>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$0	\$0	\$0
	Other Governments and Agencies	0	0	0
	Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>
	<b>Total Program Revenue</b>	\$0	\$0	\$0
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	<u>23,705,700</u>	<u>23,023,700</u>	<u>23,440,100</u>
	<b>Total Revenues</b>	<u>\$23,705,700</u>	<u>\$23,023,700</u>	<u>\$23,440,100</u>
	<b>Expenditures Per Capita</b>	\$37.68	\$36.59	\$37.25
<b>Positions</b>	Total Budgeted Positions	0	0	0
<b>Contacts</b>	OMB Finance Manager: Talia Lomax-O'dneal Finance Administrator: Greg McClarin		email: talia.lomaxodneal@nashville.gov email: greg.mcclarin@nashville.gov	
	222 Third Avenue North, Suite 550 37201	Phone: 862-6120 FAX 880-2800		

## Overview

This fund (fund 30003) is used to finance small-to-medium size capital expenditures for GSD General Fund departments. Four percent (4%) of all original monies collected by the GSD General Fund during any year is placed in this reserve fund and is kept separate and apart from other funds of the government. This separate fund can be used only for the purchase of equipment for any department of Metro and for repairs to any building owned by any department of the Metropolitan Government. Larger capital expenditures are financed using notes or bonds in the manner discussed in the "Debt Service Funds" section.

**Revenues:** Four percent (4%) of all original monies collected by the GSD General Fund (fund 10101) are transferred to this fund. Administratively, the 4% is based on all GSD General Fund gross receipts except for revenues from other governments and certain other internal sources and transfer accounts.

The transfer of monies from the General Fund to the 4% Reserve Fund is in the budget as an expenditure account in the 01 Administrative section of the GSD General Fund.

**Expenditures:** This separate fund can be used only for GSD General Fund departments' expenditures for the purchase of equipment and for repairs to buildings.

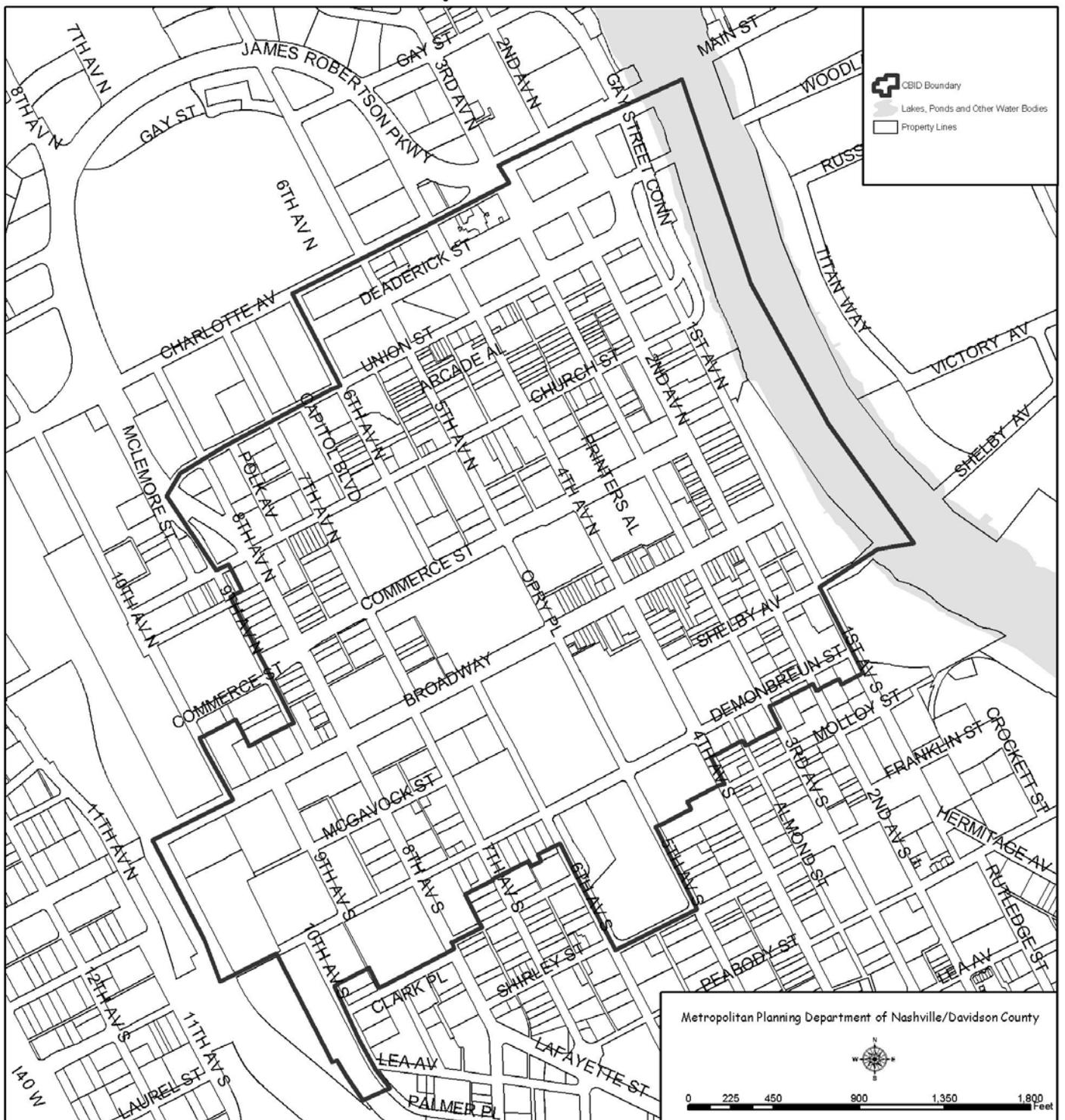
**Minimum Balance:** Administrative policy is to maintain a \$500,000 balance in the fund at all times. The Council approved a policy of maintaining an additional \$500,000 balance in the fund, for a total balance of at least \$1 million.

**USD Charter Provision:** The Charter also allows the Council to establish by ordinance the same type of fund for the Urban Services District. This has not occurred.

**Historical Information:** The Charter originally required a five percent (5%) deduction from revenues. This was amended at an election held August 4, 1983 to four percent (4%).



# 30005 Central BID-At a Glance



# 38005 Gulch CBID-At a Glance

<b>Mission</b>	To undertake and provide an enhanced level of programs and services not provided by the Metropolitan Government that will help make the Gulch a clean, safe and vibrant urban neighborhood in which to work, live, shop and be entertained.		
<b>Budget Summary</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Expenditures and Transfers:</b>			
Special Purpose Fund	\$350,000	\$350,000	\$265,800
<b>Total Expenditures and Transfers</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$265,800</b>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Non-program Revenue	350,000	350,000	265,800
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$265,800</b>
<b>Expenditures Per Capita</b>	<b>\$0.56</b>	<b>\$0.56</b>	<b>\$0.42</b>
<b>Positions</b>	Total Budgeted Positions	0	0
<b>Contacts</b>	Tommy Pierce, Chair Dirk Melton, Vice-Chair Michael Lindseth, Secretary / Treasurer	email: tpierce@aplustorage.com email: dmelton@marketequities.com email: Michael.lindseth@comcast.net	
	Tommy Pierce Dirk Melton Michael Lindseth	Phone: 255-5000 Phone: 946-4916 Phone: 690-4002	

This component unit's budget is presented here for information only, and is not subject to line-item modification by the Council.

## Overview

The Gulch Central Business Improvement District (GCBID) was established by Metro Ordinance under the authority of the state law to enhance the local business climate and help manage the area and ensure that it is clean, safe and vibrant and will bring more people to the Gulch area of downtown Nashville to work, live, shop and play.

The GCBID is a district management corporation chartered pursuant to the provisions of the Nonprofit Corporation Act of Tennessee for the purpose of administering within and for the GCBID district, the making of improvements within and for the district, and the provision of services and projects within and for the district.

The GCBID has the power to acquire, construct or to maintain parking facilities, public improvements, and child care facilities; and to provide services for the improvement and operation of the district, including promotion, advertising, health and sanitation, public safety, elimination of problems related to traffic and parking, security services, recreation, cultural enhancements, aesthetic improvements, furnishing music in public places, design assistance, and activities in support of business or residential recruitment, retention, and management development.

These services are provided to and in support of the Metropolitan Government, paid from revenues from the special assessment. These levels of service are in addition to, and not instead of, Urban Services District (USD) services.

# 38005 Gulch CBID-At a Glance

The GCBID Board of Directors is elected by and from district property and business owners who pay the special assessment. The Board administers the GCBID's operations and services directly or by contract through the Nashville Downtown Partnership.

The boundaries of the GCBID are set by law. The district includes all properties shown within the shaded area in the map. Those properties are assessed a levy based on real property values. Ordinance BL2008-213, approved June 5, 2008, directs the levy as follows: \$0.91 per \$100

of assessed value for 2009. \$0.43 per \$100 of assessed value for 2010. \$0.25 per \$100 of assessed value for 2011. \$0.20 per \$100 of assessed value for 2012.

Those funds are used to provide additional services within the GCBID. Ordinance No. BL2006-1123 established the GCBID beginning in 2006 and ending January 1, 2017. GCBID's annual budget is approved as part of the Metro Nashville Government's annual operating budget



# 30041-30047 Hotel Tax Funds-At a Glance

<b>Mission</b>	Funds 30041 through 30047 accounts for the receipt and distribution of the \$0.50 Surtax and 6% Hotel Occupancy Privilege Tax used for tourist promotion, tourist-related activities, the Convention Center, the Nashville Convention & Visitors Bureau contract and the operating transfer to the GSD General Fund.			
<b>Budget Summary</b>		<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<b>Expenditures and Transfers:</b>			
	Hotel Occupancy Tax Fund	27,986,600	29,025,700	30,567,000
	<b>Total Expenditures and Transfers</b>	<u>\$27,986,600</u>	<u>\$29,025,700</u>	<u>\$30,567,000</u>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$0	\$0	\$0
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
	<b>Total Program Revenue</b>	\$0	\$0	\$0
	Non-program Revenue	33,024,500	30,567,000	30,567,000
	Transfers From Other Funds and Units	0	0	0
	<b>Total Revenues</b>	<u>\$33,024,500</u>	<u>\$30,567,000</u>	<u>\$30,567,000</u>
	<b>Expenditures Per Capita</b>	\$44.48	\$46.13	\$48.58
<b>Positions</b>	Total Budgeted Positions	0	0	0
<b>Contacts</b>	Director of Finance: Richard Riebeling Financial Administrator: Greg McClarin	email: richard.riebeling@nashville.gov email: greg.mcclarin@nashville.gov		

## Flow of Funds:

Tax Allocation *	Tax / Purpose	FY10 Revenue Estimated	FY11 Revenue Estimated
\$0.50 Surtax	Event and Marketing		\$ 1,800,000
6% Tax	Estimated Hotel / Motel Tax Receipts	\$ 30,567,000	\$ 30,567,000
	<b>The Full Tax is estimated above and the Distribution is outlined below.</b>		
\$0.50 Surtax	Fund 30041 – Event and Marketing Fund		\$ 1,800,000
1%	Fund 30042 – Hotel Occupancy Convention Ctr 1% Tax	\$ 5,094,500	\$ 5,094,500
1%	Fund 30043 – Hotel Occupancy Conv Ctr 2007 1% Tax	\$ 5,094,500	\$ 3,820,900
	Fund 30047 – Hotel Occupancy 2007 1% Secondary TDZ		\$ 1,273,600
2%	Fund 30044 – Hotel Occupancy Tourist Promotion	\$ 10,189,000	\$ 10,189,000
1%	Fund 30045 – Hotel Occupancy Tourist Related	\$ 5,094,500	\$ 5,094,500
1%	Fund 30046 – Hotel Occupancy General Fund Transfer	\$ 5,094,500	\$ 5,094,500

# 30041-30047 Hotel Tax Funds-Financial

<b>Hotel Motel Fund</b>						
	<b>FY 2009 Budget</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES						
OTHER SERVICES:						
Utilities						
Professional & Purchased Services						
Travel, Tuition, and Dues						
Communications *	*	*	*			
Repairs & Maintenance Services						
Internal Service Fees						
Other Expenses	20,203,200	20,219,212	22,742,700	27,339,100	4,596,400	20.21%
<b>TOTAL OTHER SERVICES</b>	<b>20,203,200</b>	<b>20,219,212</b>	<b>22,742,700</b>	<b>27,339,100</b>	<b>4,596,400</b>	<b>20.21%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>20,203,200</b>	<b>20,219,212</b>	<b>22,742,700</b>	<b>27,339,100</b>	<b>4,596,400</b>	<b>20.21%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>7,908,400</b>	<b>6,771,751</b>	<b>7,825,100</b>	<b>5,027,900</b>	<b>-2,797,200</b>	<b>-35.75%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>28,111,600</b>	<b>26,990,963</b>	<b>30,567,800</b>	<b>32,367,000</b>	<b>1,799,200</b>	<b>5.89%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees						
Federal (Direct & Pass Through)						
State Direct						
Other Government Agencies						
Other Program Revenue		161,256				
<b>TOTAL PROGRAM REVENUE</b>		<b>161,256</b>				
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes						
Local Option Sales Tax						
Other Tax, Licenses, & Permits	33,024,500	29,732,348	30,567,000	32,367,000	1,800,000	5.89%
Fines, Forfeits, & Penalties						
Compensation From Property						
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>33,024,500</b>	<b>29,732,348</b>	<b>30,567,000</b>	<b>32,367,000</b>	<b>1,800,000</b>	<b>5.89%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>33,024,500</b>	<b>29,893,604</b>	<b>30,567,000</b>	<b>32,367,000</b>	<b>1,800,000</b>	<b>5.89%</b>
<b>Expenditures Per Capita</b>	<b>\$44.68</b>	<b>\$42.90</b>	<b>\$48.58</b>	<b>\$51.44</b>	<b>\$2.86</b>	<b>5.89%</b>

\* Financials are restated by category, from Communications to Other Expenses, for fiscal years FY 2009 and FY 2010 for comparative purposes. Expenses included in the Communication line item are: Object Account 502801 – Advertising & Promotion. For FY 2009 Budget = \$10,874,900. FY 2009 Actuals = \$10,712,816. FY 2010 Budget = 10,296,800.



# 02 Metropolitan Council-Program Budgets

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## Administration

The purpose of the Administration program is to provide support for the Metropolitan Council in performing its legislative function.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,988,000	\$1,832,120	\$1,788,500	\$1,746,900	\$(41,600)	(2.3)%
<b>FTEs:</b>	GSD General Fund	48.30	48.30	48.30	48.30	0.00	0.0%
<b>Performance</b>							
	Proposed legislation researched and drafted	NA	300	300	300		

# 03 Metropolitan Clerk-Program Budgets

## Legislative

The purpose of the Legislative program is to manage the records and history of the city's legislative activity and the other official city government documents in a way that will ensure the integrity of the record and easy access to the information.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$837,800	\$813,872	\$844,900	\$733,900	\$(111,000)	(13.1)%
<b>FTEs:</b>	GSD General Fund	5.00	5.00	4.00	4.00	0.00	0.0%
<b>Performance</b>							
Percentage of requests filled within 30 minutes		NA	98%	98%	98%		

## Records Management

The purpose of the Records Management program is to provide professional document management, secure records destruction, and records management training services to all departments of the Metro Government and to provide a secure, centralized, off-site facility for storage of less active records of those departments.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$240,000	\$227,766	\$205,900	\$192,900	\$(13,000)	(6.3)%
<b>FTEs:</b>	GSD General Fund	3.00	3.00	2.00	2.00	0.00	0.0%
<b>Performance</b>							
Number of records requests received and filled		NA	16,410	14,688	16,000		

## Alarm Registration

The purpose of the Alarm Registration program is to provide residential and commercial alarm system registration and permitting products to alarm users in Metro Nashville that will aid citizen compliance with the laws of the Metro Government and support the city's public safety personnel in monitoring and responding to alarm activations.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$84,900	\$78,568	\$91,600	\$91,600	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	0.70	0.70	0.70	0.70	0.00	0.0%
<b>Performance</b>							
Number of alarm permits issued		NA	48,013	47,000	45,000		

# 04 Mayor's Office-Program Budgets

## Executive

The purpose of the Executive program is to oversee the departmental annual budget review, legislative/contract review and Metro Nashville's environmental sustainability efforts.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,583,000	\$1,460,577	\$1,307,100	\$1,330,400	\$23,300	1.8%
<b>FTEs:</b>	GSD General Fund	11.00	11.00	11.00	11.00	0.00	0.0%
<b>Performance</b>							
No performance measure currently established		NA		NA			

## Office of Emergency Management

The purpose of the Office of Emergency Management program is oversee the establishment of and monitor the progress of multi-year training and exercise plans as well as educational and training materials related to the Emergency Management program which addresses mitigation preparedness.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,163,000	\$1,161,590	\$1,094,500	\$ 894,100	\$(200,400)	(18.3)%
	Special Purpose Fund	<u>\$5,490,505</u>	<u>1,599,215</u>	<u>3,935,900</u>	<u>2,487,000</u>	<u>(1,448,900)</u>	(36.8)%
	Total	\$6,653,505	\$2,760,805	\$5,030,400	\$3,381,100	\$(1,649,300)	(32.8)%
<b>FTEs:</b>	GSD General Fund	15.00	15.00	11.00	10.00	(1.00)	(9.1)%
	Special Purpose Fund	<u>0.00</u>	<u>0.00</u>	<u>2.00</u>	<u>3.00</u>	<u>1.00</u>	50.0%
	Total	15.00	15.00	13.00	13.00	0.00	0.0%
<b>Performance</b>							
Insure EOC operations readiness relative to Federal/State standards		NA		TBD			

## Office of Neighborhoods

The purpose of the Mayor's Office of Neighborhoods program is to oversee the establishment of and monitor the Mayor's Night Out, the National Night Out Against Crime, Community Matters and the Housing Fair.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$232,500	\$226,286	\$226,200	\$226,200	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	3.00	3.00	5.00	5.00	0.00	0.0%
<b>Performance</b>							
Assist constituents with concerns and questions in a timely and helpful manner		NA		TBD			

# 04 Mayor's Office-Program Budgets

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## Economic and Community Development

The purpose of the Office of Economic and Community Development is to oversee the establishment of and monitor the progress of tourism, special events/film permits, the Sister Cities program, business recruitment, retention and development and Nashville's Foreign Trade Zone.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$451,000	\$397,244	\$402,000	\$402,000	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	5.50	5.50	3.00	3.00	0.00	0.0%
<b>Performance</b>							
Increase number of business relocations and expansions			NA		TBD		

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## Office of Children & Youth

The purpose of the Office of Children and Youth is to oversee the establishment of and monitor the progress of the Mayor's Youth Council, the Mayor's Education First Fund and the Student Attendance Center.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$ 152,700	\$133,209	\$133,300	\$133,300	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	3.00	3.00	2.00	2.00	0.00	0.0%
<b>Performance</b>							
Increase the visibility and public understanding of issues affecting Nashville's children and youth			NA		TBD		

# 05 Election Commission-Program Budgets

**Election Line of Business** – The purpose of the Election Line of Business is to provide election preparation, information and results products to the general public so they can have confidence in the election process.

## Election Procedures

The purpose of the Election Procedures program is to provide election products to registered voters of Davidson County so the voters can have the necessary tools and materials to vote.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$2,231,500	\$1,905,987	\$682,900	\$1,126,200	\$443,300	64.9%
<b>FTEs:</b>	GSD General Fund	12.00	12.00	0.00	0.00	0.00	0.00%
<b>Performance</b>							
Percentage of applications for ballot that do not result in a fall-safe provisional vote being cast		NR	99.6%	99.7%	99.5%		

**Registration Line of Business** – The purpose of the Registration Line of Business is to provide voter products to Davidson County residents so they can be registered to vote.

## Register to Vote

The purpose of the Register to Vote program is to provide voter products to Davidson County residents so they can be registered to vote.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$2,114,400	\$2,083,844	\$1,789,500	\$1,915,200	\$125,700	7.0%
<b>FTEs:</b>	GSD General Fund	21.90	21.90	26.45	30.05	3.60	13.6%
<b>Performance</b>							
Percentage of customers who are registered to vote as Active		85%	86.81%	86%	85%		

**Administrative Line of Business** – The purpose of the Administrative Line of Business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental “to be determined” budget reductions are reported here. These adjustments will be allocated to individual programs by the department in FY11.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$0	\$0	\$74,700	\$412,500	\$337,800	452.2%

# 06 Law- Program Budgets

**Legal Services Line of Business** – The purpose of the Legal Services Line of Business is to provide client advice and support, contracts, legislation and litigation services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can protect public resources and perform their responsibilities within the law.

## Contracts

The purpose of the Contracts program is to provide negotiation, drafting and review services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can executive contracts legally and in a timely fashion.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$247,700	\$145,908	\$252,600	\$252,600	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	2.36	2.36	2.36	2.36	0.00	0.0%
<b>Performance</b>							
Percentage of contracts reviewed within four business days		75%	90%	75%	90%		

## Client Advice and Support

The purpose of the Client Advice and Support program is to provide legal advice and support to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so that they can effectively and efficiently conduct the business of the Metropolitan Government.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,790,000	\$1,636,124	\$1,727,000	\$1,727,000	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	15.21	15.21	15.21	15.21	0.00	0.0%
<b>Performance</b>							
Percentage of clients reporting that the client advice provided assisted them in making good business decisions		90%	100%	100%	100%		

## Legislation

The purpose of the Legislation program is to provide analysis and draft legislation services to the departments, boards, commissions, agencies and officials of the Metropolitan Government so they can proposed and pass legislation that accomplishes their goals.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$154,400	\$107,079	\$157,300	\$157,300	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	0.75	0.75	0.75	0.75	0.00	0.0%
<b>Performance</b>							
Percentage of clients responding, indicate that council legislation passed accomplishes the stated goal		100%	100%	100%	100%		

# 06 Law- Program Budgets

## Litigation and Administrative Hearings

The purpose of the Litigation and Administrative Hearings program is to provide representation and advocacy services to the departments, boards, commissions, agencies, officials of the Metropolitan Government and its employees so they can experience high quality dispute resolutions.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$2,658,500	\$2,917,396	\$2,655,300	\$2,552,800	\$(102,500)	(3.9)%
<b>FTEs:</b>	GSD General Fund	26.79	26.79	25.79	23.79	(2.00)	(7.8)%
<b>Performance</b>							
Percentage of dispute resolutions considered high quality as reported by Metropolitan Government clients							
		100%	97%	100%	100%		

**Risk Management Line of Business** – The purpose of the Risk Management Line of Business is to provide claims and insurance services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can protect public resources.

## Claims

The purpose of the Claims program is to provide investigation, negotiation and recovery services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can minimize the financial impact of claims brought against the Metropolitan Government and maximize the monetary recovery of claims in favor of the Metropolitan Government.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$436,600	\$270,806	\$454,500	\$454,500	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	5.08	5.08	5.08	5.08	0.00	0.0%
<b>Performance</b>							
Ratio of dollars recovered to dollars owed							
		62%	60.01%	62%	62%		

## Insurance

The purpose of the Insurance program is to provide insurance management services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can protect their assets at the best price.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$95,000	\$108,840	\$94,300	\$94,300	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	0.81	0.81	0.81	0.81	0.00	0.0%
<b>Performance</b>							
Percentage annual increase in cost that is at or below market rate increases for entities with similar losses							
		NA	99%	NR	99%		

# 06 Law- Program Budgets

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**Administrative Line of Business** – The purpose of the Administrative Line of Business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

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## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental “to be determined” budget reductions are reported here. These adjustments will be allocated to individual programs by the department in FY11.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$0	\$0	\$0	\$(84,000)	\$(84,000)	(0.0)%

# 07 Planning-Program Budgets

**Planning Policy and Design Line of Business** - The purpose of the Planning Policy and Design Line of Business is to develop sustainable community and neighborhood plans and implementation strategies necessary to achieve comprehensive sustainable development.

## Planning Policy and Design

The purpose of the Planning Policy and Design program is to develop sustainable community and neighborhood plans and implementation strategies necessary to achieve comprehensive sustainable development.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$915,200	\$ 997,504	\$913,400	\$908,400	\$(5,000)	(0.5)%
	Planning Grant Fund	<u>38,000</u>	<u>43,053</u>	<u>4,400</u>	<u>0</u>	<u>(4,400)</u>	<u>(100)%</u>
	<b>Total</b>	\$953,200	\$1,040,557	\$917,800	\$908,400	\$(9,400)	1.0%
<b>FTEs:</b>	GSD General Fund	24.05	24.05	11.00	11.00	0.00	0.0%
	Planning Grant Fund	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<b>Total</b>	24.05	24.05	11.00	11.00	0.00	0.0%

### Performance

Percentage increase in land designated by policy as appropriate for projects "smart growth" projects

NA 4.90%\* NR NR

\*Data collected through December 2008

**Regional Transportation Planning Line of Business** - The purpose of the Regional Transportation Planning Line of Business is to provide short and long-term recommendations, budget, coordination, and educational advice to state, regional and local governments, so they can provide diverse and effective transportation options for their citizens.

## Regional Transportation Planning

The purpose of the Regional Transportation Planning Program is to provide short and long-term recommendation, budget, coordination, and educational advice to state, regional and local governments, so they can provide diverse and effective transportation options for their citizens.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$ 0	\$2,648	\$ 0	\$ 0	\$ 0	0.0%
	APR Fund	50,000	34,927	50,000	50,000	0	0.0%
	Congestion Mitigation Air Quality Fund	200,000	127,410	50,000	19,000	(31,000)	(62.0)%
	Regional Transportation Planning Fund	<u>2,849,200</u>	<u>1,845,984</u>	<u>3,208,500</u>	<u>4,269,600</u>	<u>1,061,100</u>	<u>33.1%</u>
	<b>Total</b>	\$3,099,200	\$2,010,969	\$3,308,500	\$4,338,600	\$1,030,100	31.1%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	APR Fund	7.00	7.00	0.00	0.00	0.00	0.0%
	Congestion Mitigation Air Quality Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Regional Transportation Planning Fund	<u>0.00</u>	<u>0.00</u>	<u>9.98</u>	<u>9.98</u>	0.00	0.0%
	<b>Total</b>	7.00	7.00	9.98	9.98	0.00	0.0%

### Performance

Increase in the comprehensive mobility index. (Index developed with equal input from: reduction in VMT per person; increase in bicycle commuting or use; increase in transit usage; and increase in pedestrian activity)

NA NR NR NR

# 07 Planning-Program Budgets

**Geographic Information Services Line of Business** - The Purpose of Geographic Information Services Line of Business is to efficiently provide spatial data and information, applications and geographic analysis to Metro Departments/ Agencies, Elected Officials and the general public so they can have the critical information available to make decisions based on accurate data.

## Geographic Information Services and Application

The Purpose of Geographic Information Services and Application Development Program is to efficiently provide spatial data and information, applications and geographic analysis to Metro Departments/Agencies, Elected Officials and the general public so they can have the critical information available to make decisions based on accurate data.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$249,300	\$ 273,302	\$ 332,200	\$361,300	\$ 29,100	8.8%
	Mapping Fund	191,000	73,889	205,400	205,400	0	0.0%
	Total	\$440,300	\$ 347,191	\$ 537,600	\$ 566,700	\$ 29,100	5.4%
<b>FTEs:</b>	GSD General Fund	5.00	5.00	4.00	5.00	1.00	25.0%
	Mapping Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	5.00	5.00	4.00	5.00	1.00	25.0%

### Performance

Change in the percentage of lines of business that are utilizing Metro's enterprise GIS in their workflow

NA 35.8%\* NR NR

\*Data collected through December 2008

## Geographic Data Maintenance

The purpose of the Geographic Data Maintenance Program is to provide accurate geographic and land information products to Planning Department staff, other Metro departments and agencies, and the public, so they can have timely and accurate property and zoning datasets that meet national standards (NSDI) to achieve their objectives and avoid duplication of effort.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$362,700	\$387,393	\$265,000	\$228,200	\$(36,800)	(13.9)%
<b>FTEs:</b>	GSD General Fund	4.60	4.60	4.00	3.49	(0.51)	(12.8)%

### Performance

Percentage of property and zoning dataset entries made accurately on initial entry

NA 90%\* NR NR

\*Data collected through December 2008

# 07 Planning-Program Budgets

**Land Development Line of Business** - The purpose of the Land Development Line of Business is to provide design expertise, professional planning advice, and policy and regulatory tools and techniques to decision-makers, developers and the general public so they can have the information and regulatory framework to implement and apply the principles of sustainable development consistent with the community's vision established in the General Plan.

## Land Development

The purpose of the Land Development program is to provide design expertise, professional planning advice, and policy and regulatory tools and techniques to decision-makers, developers and the general public so they have the information and regulatory framework to implement and apply the principles of sustainable development consistent with the community's vision established in the General Plan.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$864,800	\$862,421	\$869,400	\$843,600	\$(25,800)	(3.0)%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	12.00	12.00	0.00	0.0%

### Performance

Percentage increase in the assessed value of identified "smart growth projects" compared to the county as a whole

NA      69.1%\*      NR      NR

\*Data collected through December 2008

**Executive Leadership Line of Business** – The purpose of the Executive Leadership Line of Business is to provide management and leadership services to the department and community by providing tools, information, education and guidance as to critical planning alternatives and options necessary to attain a sustainable community.

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in FY11.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$0	\$0	\$0	\$201,500	\$201,500	100.0%

## Executive Leadership

The purpose of the Executive Leadership program is to provide management and leadership services to the department and community by providing tools, information, education and guidance as to critical planning alternatives and options necessary to attain a sustainable community.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,522,100	\$1,243,166	\$1,333,700	\$1,298,200	\$(35,500)	(2.7)%
<b>FTEs:</b>	GSD General Fund	9.35	9.35	7.00	7.00	0.00	0.0%

### Performance

Reduction in Nashville's carbon footprint

NA      23.9 tons  
per capita\*      NR      NR

\*Data collected through December 2008

# 08 Human Resources-Program Budgets

**Human Capital Line of Business** - The purpose of the Human Capital Line of Business is to provide pay, benefits and placement products to Metro departments so they can attract, retain and reward workforce.

## Compensation Development and Administration

The purpose of the Compensation Development and Administration program is to provide compensation and resolution products to Metro departments and agencies so they can receive satisfactory services and resolutions with regards to compensation issues.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,007,600	\$819,364	\$811,900	\$791,100	\$(20,800)	(2.6)%
<b>FTEs:</b>	GSD General Fund	12.00	12.00	9.00	9.00	0.00	0%
<b>Performance</b>							
Performance of departments that stated they received satisfactory customer service		100%	100%	100%	100%		

## Career Opportunities and Staffing Services

The purpose of the Career Opportunities and Staffing Services program is to provide quality recruitment services and products to Metro departments and agencies so they can meet their staffing needs in a timely manner while ensuring compliance with Civil Service.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$767,300	\$802,722	\$709,900	\$707,900	\$(2,000)	(0.3)%
<b>FTEs:</b>	GSD General Fund	9.00	9.00	9.00	9.00	0.00	0.0%
<b>Performance</b>							
Percentage of departments meeting their staffing needs		100%	100%	100%	100%		

## Benefits

The purpose of the Benefits program is to provide benefits services and resolution products that are accurate, timely, and professional to Metro employees and retirees so they can experience satisfactory services and resolutions with regard to their health, retirement, and other benefits.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,428,600	\$1,242,327	\$1,616,300	\$1,375,200	\$(241,100)	(14.9)%
<b>FTEs:</b>	GSD General Fund	22.50	22.50	22.50	22.50	0	0.0%
<b>Performance</b>							
Percentage of employees/retirees that received satisfactory customer service		100%	100%	100%	100%		

# 08 Human Resources-Program Budgets

## Training

The purpose of the Training program is to provide educational and professional development products to Metro departments so they can provide better services to the public.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$271,900	\$330,041	\$279,000	\$262,700	\$(16,300)	(5.8)%
<b>FTEs:</b>	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%

### Performance

Percentage of departments and Human Resources coordinators that responded their employees received our training products and could demonstrate skills needed to do their jobs

100%	100%	100%	100%
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**Metro Commitment to Fair Employment Practices Line of Business** - The purpose of the Metro Commitment to Fair Employment Practices Line of Business is to provide compliance, reporting, consultation, and administration products to Metro Government so they can be in compliance with employment laws and regulations.

## Civil Service Commission Administration

The purpose of the Civil Service Commission Administration program is to provide meeting and hearing administration, staff recommendations, and policy development and interpretation products to the Civil Service Commission so they can make informed decisions that are compliant with Civil Service rules and policies.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$270,000	\$256,403	\$276,200	\$276,200	\$0.0	0.0%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%

### Performance

Performance of Human Resources recommendations made that are approved by the Civil Service Commission

100%	98%	NR	100%
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## Metro Employee Benefit Board Administration

The purpose of the Metro Employee Benefit Board Administration program is to provide meeting and hearing administration, staff recommendations, and policy development and interpretation products to the Metro Employee Benefit Board so they can make informed decisions for the employee benefit system in accordance with the Charter, the Code of laws, bylaws and policies.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$4,800	\$6,231	\$32,400	\$32,400	\$0.0	0.0%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%

### Performance

Percentage of staff recommendations made that are approved by the Metro Employee Benefit Board

100%	100%	100%	100%
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# 08 Human Resources-Program Budgets

## Labor Relations

The purpose of the Labor Relations program is to provide advisory, interpretation and communication products to union representatives and management so they can experience a proactive partnership in the resolution of employee labor concerns.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$117,100	\$121,029	\$47,300	\$47,300	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
<b>Performance</b>							
Percentage of management and union representatives satisfied with the process of the resolution of employee labor concerns		100%	100%	100%	100%		

## Equal Employee Opportunity

The purpose of the Equal Employee Opportunity program is to provide consultation, mediation and investigation products to Metro Government so it can ensure that employee complaints of harassment and discrimination are addressed in a timely manner.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$127,300	\$70,346	\$64,200	\$64,200	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	2.50	2.50	1.00	1.00	0.00	0.0%
<b>Performance</b>							
Percentage of employee complaints of harassment and discrimination that are addressed in ninety days or less		100%	100%	100%	100%		

## Drug-Free Workplace

The purpose of the Drug-Free Workplace program is to provide education, training, and drug-testing products to all Metro departments so they can maintain a work environment free from alcohol and drugs.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$37,800	\$39,430	\$38,800	\$38,800	\$0.0	0.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Performance</b>							
25% of Public Health & Safety employees are randomly tested per calendar year		NR	100%	100%	100%		
Percentage of Department of Transportation employees are randomly tested per calendar year		NR	100%	100%	100%		

# 08 Human Resources-Program Budgets

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**Executive Leadership Line of Business** - The purpose of the Executive Leadership Line of Business is to provide business policy and decision products to this Metro department so it can deliver results for customers.

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## Executive Leadership

The purpose of the Executive Leadership program is to provide business policy and decision products to this department so it can deliver results for customers.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$780,200	\$748,519	\$701,700	\$701,700	\$0.0	0.0%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
<b>Performance</b>							
Percentage of departmental key results achieved		NR	100%	NR	100%		

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## Non-Allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in FY11.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$0	\$0	\$0	\$(37,400)	\$(37,400)	0.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	0.00	1.00	1.00	0.0%

# 09 Register of Deeds-Program Budgets

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## Administration

The purpose of the Administration program is to record index and maintain property records and other documents as specified by TCA.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$389,300	\$350,946	\$333,300	\$324,500	\$(8,800)	(2.6)%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Performance</b>							
	Total number of documents recorded	NA	117,326	110,000	110,000		

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## Computer

The purpose of the Computer program is the purchase and maintenance of computer equipment and software for the Register of Deeds Office.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Special Purpose Fund	\$276,000	\$76,507	\$230,000	\$175,000	\$(55,000)	(23.9)%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Performance</b>							
	Total revenue is based on a \$2 fee for the filing and recording of certain instruments	NA	\$234,089	\$220,000	\$220,000		

# 10 General Services-Program Budgets

**Security Line of Business** - The purpose of the Security Line of Business is to provide guard force management, investigations, facility and parking access, security systems, and employee identification products to Metro employees in General Services' managed facilities so they can park and work in a secure environment.

## Employee and Property Security

The purpose of the Employee and Property Security program is to provide security products to Metro employees working in General Services' managed facilities so they can conduct business in an environment that meets security standards.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Internal Service Fund	\$2,789,100	\$2,662,698	\$2,606,100	\$2,734,600	\$128,500	4.9%
<b>FTEs:</b>	Internal Service Fund	2.00	2.00	3.00	3.00	0.00	00.0%

### Performance

Percentage change in the number of incidents reported with a negative impact on security posture at managed sites

NA NA NA NA

**Fleet Operations Line of Business** - The purpose of the Fleet Operations Line of Business is to provide vehicle/equipment inspection and repair, roadside assistance and fuel products, and fleet asset management products to Metro agencies so they can have reliable vehicles/equipment to meet their program goals.

## Vehicle and Equipment Repair

The purpose of the Vehicle and Equipment Repair program is to provide vehicle inspection, maintenance, repair, and roadside assistance products to Metro agencies so they can have available and reliable vehicles and equipment to meet their program goals.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10- FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Internal Service Fund	\$10,307,700	\$10,414,731	\$9,181,200	\$9,181,200	\$0	0%
<b>FTEs:</b>	Internal Service Fund	88.50	88.50	83.50	83.50	0.00	0%

### Performance

Percentage change in vehicle/equipment availability

NA (.28)% NA NA

## Fuel Supply

The purpose of the Fuel Supply program is to provide clean, operable, and environmentally compliant fueling site products to Metro employees so they can acquire fuel as needed.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Internal Service Fund	\$7,550,200	\$7,547,019	\$5,547,700	\$5,397,700	\$(150,000)	(2.7)%
<b>FTEs:</b>	Internal Service Fund	2.50	2.50	2.50	2.50	0.00	0%

### Performance

Percentage of customers who are able to acquire fuel as needed

NA NA NA NA

# 10 General Services-Program Budgets

## Fleet Asset Management

The purpose of the Fleet Asset Management program is to provide vehicle/equipment acquisition, utilization, and disposal services which minimize life-cycle costs to ensure Metro agencies have reliable vehicles/equipment to meet their program goals.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Internal Service Fund	\$469,200	\$12,930,681	\$476,700	\$476,700	\$0	0%
<b>FTEs:</b>	Internal Service Fund	3.00	3.00	3.00	3.00	0.00	0%
<b>Performance</b>							
Percentage of vehicles meeting utilization standards established by OFM		NA	31.1%	NA	35%		

**Radio Communication and Equipment Line of Business** - The purpose of the Radio Communication and Equipment Line of Business is to provide installation, repair and infrastructure products to radio system users so they can have reliable functional equipment.

## Radio System Infrastructure

The purpose of the Radio System Infrastructure program is to provide infrastructure and fixed radio repair and support products to Metro radio system users so they can have reliable radio system communications across the service area.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Internal Service Fund	\$1,419,200	\$1,598,254	\$1,327,200	\$1,226,000	\$(101,200)	(7.6)%
<b>FTEs:</b>	Internal Service Fund	10.00	10.00	10.00	10.00	0.00	0%
<b>Performance</b>							
Percentage of time the radio system is available to end-users		99.99%	100%	99.99%	100%		

## Radio and Public Safety Equipment

The purpose of the Radio and Public Safety Equipment program is to provide installation, maintenance, and repair products to federal, state and local government agencies so they can have reliable and functional radio equipment.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Internal Service Fund	\$1,882,100	\$1,918,987	\$1,571,500	\$1,511,200	\$(60,300)	(3.8)%
<b>FTEs:</b>	Internal Service Fund	8.00	8.00	6.00	6.00	0	0%
<b>Performance</b>							
Percentage of repaired radio equipment that is not returned for the same repairs within 30 days		99.99%	98.5%	NA	99%		

# 10 General Services-Program Budgets

**Business Support** - The purpose of the Business Support Line of Business is to provide administrative products to Metro agencies so they can improve business processes.

## Mail Services

The purpose of the Mail Services program is to provide mail processing, delivery and mail consultation products to Metro agencies so they can send and receive mail in a timely manner.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Internal Service Fund	\$1,007,300	\$1,081,469	\$965,700	\$965,700	\$0	0%
<b>FTEs:</b>	Internal Service Fund	4.00	4.00	4.00	4.00	0.00	0%
<b>Performance</b>							
Percentage of mail delivered in one business day		NA	92%	NA	95%		

## E-bid Surplus Property Distribution

The purpose of the E-Bid Surplus Property Distribution program is to provide information, resource and online auction products to Metro agencies so they can realize the maximum return on the sale or reuse of their surplus vehicle, equipment, furniture, and real estate assets.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Internal Service Fund	\$1,090,800	\$870,254	\$930,800	\$903,400	\$(27,400)	(2.9)%
<b>FTEs:</b>	Internal Service Fund	7.00	7.00	7.00	7.00	0.00	0%
<b>Performance</b>							
Percent change in sales		NA	2.55%	NA	2%		

**Building Operations Support Services Line of Business** - The purpose of the Building Operations Support Services Line of Business is to provide facility maintenance, grounds maintenance, environmental services, design and construction services, and ADA compliance products to Metro agencies so they can conduct business in clean, comfortable, and accessible facilities.

## Facilities Maintenance

The purpose of the Facilities Maintenance program is to provide maintenance products to Metro agencies so they can conduct business in an appropriately maintained facility.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10- FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Internal Service Fund	\$18,231,400	\$16,979,097	\$15,298,800	\$15,455,700	\$156,900	(0.6)%
	Grant Fund	0	0	250,000	0	(250,000)	(100.0)%
<b>FTEs:</b>	Internal Service Fund	46.00	46.00	24.00	24.00	0.00	0%
<b>Performance</b>							
Percentage of annual expenditures specifically for energy savings upgrades		NA	NA	NA	NA		
Performance of successful authorized entries		NA	93.7%	100%	95%		

# 10 General Services-Program Budgets

## Design and Construction

The purpose of the Design and Construction program is to provide sustainable and customer-focused design and construction services for new and existing facilities.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Internal Service Fund	\$658,900	\$587,410	\$410,400	\$383,000	\$(27,400)	(6.7)%
<b>FTEs:</b>	Internal Service Fund	4.00	4.00	4.00	4.00	0.00	0.0%
<b>Performance</b>							
Percentage of design and construction projects incorporating green building practices for utilities		NA	NA	NA	NA		

## ADA Compliance

The purpose of the ADA Compliance program is to provide information, resources, assessments, consultations, and training products to Metro agencies and policymakers so they can be assured that Metro Government is in compliance with ADA.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Internal Service Fund	\$608,200	\$544,352	\$599,600	\$514,200	\$(85,400)	(14.2)%
<b>FTEs:</b>	Internal Service Fund	6.00	6.00	6.00	6.00	0.00	0.0%
<b>Performance</b>							
Percentage of projects closed within the reporting period that are compliant with the ADA		NA	94.6%	NA	95%		

**Business Office Line of Business –** The purpose of the Business Office Line of Business is to provide business policy and decision products to General Services so it can deliver results for customers.

## Business Office

The purpose of the Business Office program is to provide business policy and decision products to General Services so it can deliver results for customers.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,356,000	\$1,295,943	\$1,182,400	\$1,204,300	\$21,900	1.9%
<b>FTEs:</b>	GSD General Fund	12.00	12.00	11.00	10.00	(1.00)	(9.1)%
<b>Performance</b>							
Percentage of departmental key results achieved		NA	NA	NA	NA		

**Administrative Line of Business -** The purpose of the Administrative Line of Business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in FY11.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$0	\$0	\$0	\$ 34,600	\$ 34,600	0.0%
	Internal Service Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>217,000</u>	<u>217,000</u>	0.0%
	Total	\$0	\$0	\$0	\$251,600	\$251,600	0.0%

# 11 Historical Comm-Program Budgets

**Historic Zoning Line of Business** – The purpose of Historic Zoning Line of Business is to provide advisory, evaluative, permit and interpretive products to owners of properties in historic neighborhoods and districts so they can proceed in a timely manner to preserve historic resources without damaging the historic and architectural integrity of the district.

## Historic Zoning

The purpose of Historic Zoning program is to provide advisory, evaluative, permit and interpretive products to owners of properties in historic neighborhoods and districts so they can proceed in a timely manner to preserve historic resources without damaging the historic and architectural integrity of the individual property or district.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$244,900	\$246,139	\$205,600	\$205,600	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	3.05	3.05	2.55	2.55	0.00	0.0%

### Performance

Percentage of applicants that receive a preservation permit or action by the Commission within 15 business days or action by the administration within 3 business days

100%      100%      NR      100%

**Governmental and Public Partnership Line of Business** – The purpose of the Governmental and Public Partnership Line of Business is to provide advisory, evaluative and informational products to regulatory agencies such as Metro Departments, Metro Officials, agencies of state and federal government, as well as neighborhoods, business people, and property owners so they can use the information and advice provided to preserve and protect historic resources, comply with legal requirements, and determine development opportunities and land use policies in a timely manner.

## Governmental and Public Partnership

The purpose of the Governmental and Public Partnership program is to provide advisory, evaluative and informational products to regulatory agencies such as Metro Departments, Metro Officials, agencies of state and federal government, as well as neighborhoods, business people, and property owners so they can use the information and advice provided to preserve and protect historic resources, comply with legal requirements, and determine development opportunities and land use policies in a timely manner.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$282,200	\$240,848	\$258,100	\$249,100	\$(9,000)	(3.5)%
<b>FTEs:</b>	GSD General Fund	3.50	3.50	3.50	3.50	0.00	0.0%

### Performance

Number of MDHA related historic design consultations provided

NA      29      50      50

**Information, Education and Tourism Line of Business** – The purpose of the Information, Education and Tourism Line of Business is to provide education, publication, interpretive and technical assistance products to citizens of and visitors to Nashville so they can gain knowledge of history, historical places and architectural heritage that is useful in their professional, public or personal interests and activities.

## Information, Education and Tourism

The purpose of the Information, Education and Tourism program is to provide education, publication, interpretive and technical assistance products to citizens of and visitors to Nashville so they can gain knowledge of history, historical places and architectural heritage that is useful in their professional, public or personal interests and activities.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$139,900	\$129,568	\$173,500	\$148,500	\$(25,000)	(14.4)%
<b>FTEs:</b>	GSD General Fund	1.95	1.95	1.95	1.95	0.00	0.0%

### Performance

Percentage of participants in MHC-sponsored conferences who rate the program as useful in their professional, public or personal interests or activities

90%      100%      NR      100%

# 11 Historical Comm-Program Budgets

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**Administrative Line of Business** - The purpose of the Administrative Line of Business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

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## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in FY11.

<b>Budget &amp; Performance Summary</b>	<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b> GSD General Fund	\$5,300	\$0	\$9,100	\$(10,200)	\$(19,300)	(212.1)%

# 14 Information Tech Ser-Program Budgets

**Interactive Solutions Line of Business** - The purpose of the Interactive Solutions Line of Business is to provide digital information via application, database, multimedia, video, and website services to Metro departments and agencies so they can better serve and inform their customers.

## Application Solutions

The purpose of the Application Solutions program is to provide custom application management and technology consulting services to Metro departments and agencies so they can use interactive technologies to support their business processes.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Internal Service Fund	\$1,153,100	\$1,018,567	\$962,000	\$895,500	\$(66,500)	(6.9)%
<b>FTEs:</b>	Internal Service Fund	13.00	13.00	11.00	10.00	(1.00)	(9.1)%
<b>Performance</b>							
Percentage of customers reporting that their overall experience with the ITS Application Solutions team meets or exceeds expectations		NA	93%	96%	96%		

## Database Solutions

The purpose of the Database Solutions program is to provide database stability and accessibility to Metro departments and agencies to support their business processes.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Internal Service Fund	\$272,500	\$289,039	\$255,200	\$255,200	\$0	0.0%
<b>FTEs:</b>	Internal Service Fund	3.00	3.00	3.00	3.00	0.00	0.0%
<b>Performance</b>							
Percentage of time that databases are available		99.9%	99.37%	99.9%	99.5%		

## Metro 3 Multimedia Solutions

The purpose of the Metro 3 Multimedia Solutions program is to provide video information services to Metro departments and agencies so they can use live and record video information services to support their business processes.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$202,800	\$145,063	\$192,400	\$192,400	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	3.90	3.90	3.90	3.90	0.00	0.0%
<b>Performance</b>							
Percentage of Metro departments that report that the video met or exceeded their pre-determined requirements		95%	100%	95%	95%		

# 14 Information Tech Ser-Program Budgets

## Metro 3 Television Network

The purpose of the Metro 3 Television Network program is to provide video information services to the citizens of Nashville so they can watch government proceedings and be better informed about local government.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$482,100	\$504,564	\$448,000	\$448,000	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	5.10	5.10	5.10	5.10	0.00	0.0%
<b>Performance</b>							
Percentage of citizens reporting that they are better informed about local government because of Metro 3		80%	96%	80%	80%		

## Nashville Education, Community & Arts TV

The purpose of the Nashville Education, Community Access TV program is to provide support to public and government access television.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$0	\$0	\$0	\$149,400	\$149,400	0.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	0.00	3.00	3.00	0.0%
<b>Performance</b>							

## Web Based Services

The purpose of the Web Based Services program is to provide design, publication, and multimedia website services to Metro departments and agencies so they can use online communications and customer service tools to support their business processes.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Internal Service Fund	\$343,600	\$388,369	\$265,100	\$265,100	\$0	0.0%
<b>FTEs:</b>	Internal Service Fund	6.00	6.00	5.00	5.00	0.00	0.0%
<b>Performance</b>							
Percentage of departments where the customer experiences satisfaction with ITS performance and product delivery of web based services design consultations and updates		NA	100%	96%	96%		

# 14 Information Tech Ser-Program Budgets

**Customer Support Services Line of Business** – The purpose of the Customer Support Services line of business is to deliver 24x7 information technology support and communications to Metro Agencies so they can receive the agreed levels of IT services in support of their day-to-day business operations.

## Technical Support Service Center

The purpose of the Customer Support Services / Technical Support Service Center program is to provide 24x7 information technology assistance and notification products to Metro Departments and agencies so they can receive resolution to their technical issues in support of their day-to-day business operations.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Internal Service Fund	\$1,643,000	\$1,677,819	\$1,270,100	\$1,266,800	\$(3,300)	(0.3)%
<b>FTEs:</b>	Internal Service Fund	21.00	21.00	19.00	19.00	0.00	0.0%
<b>Performance</b>							
Percentage of Calls for Service resolved by Technical Support Service Center		35%	26.2%	35%	35%		

## Desktop Support Services

The purpose of the Desktop Support Services program is to provide supported desktop products to Metro departments and agencies so they can continuously access business data and applications to conduct business.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Internal Service Fund	\$1,793,500	\$1,696,849	\$1,642,300	\$1,575,400	\$(66,900)	(4.1)%
<b>FTEs:</b>	Internal Service Fund	24.00	24.00	24.00	23.00	(1.00)	(4.2)%
<b>Performance</b>							
Percentage of agencies surveyed showing satisfaction with the services provided by Desktop Support		90%	NR	75%	75%		

**Strategy and Planning Line of Business** – The purpose of the Strategy and Planning Line of Business is to provide operations support service products to both ITS and other Metro departments and agencies so they can efficiently perform their job functions.

## Executive Leadership

The purpose of the Executive Leadership program is to provide business policy, business continuity and disaster recovery products to ITS so it can deliver results and retain service availability for customers.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Internal Service Fund	\$435,800	\$443,455	\$435,600	\$581,500	\$145,900	33.5%
<b>FTEs:</b>	Internal Service Fund	4.00	4.00	4.00	5.00	1.00	25.0%
<b>Performance</b>							
Percentage of departmental key results achieved		90%	25.57%	90%	90%		

# 14 Information Tech Ser-Program Budgets

## Strategy and Business Operations

The purpose of the Strategy and Business Operations program is to provide internal business support functions and service legal management throughout ITS and Metro Government departments and agencies so they can maintain business operations and improve service quality.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Internal Service Fund	\$794,700	\$717,177	\$610,400	\$534,600	\$(75,800)	(12.4)%
<b>FTEs:</b>	Internal Service Fund	8.00	8.00	6.00	5.00	(1.00)	(16.7)%
<b>Performance</b>							
	Percentage of SLAs established	NA	NA	NA	50%		

**Communication and Infrastructure Services Line of Business** – The purpose of the Communication and Infrastructure Services line of business is to provide connectivity, communication, server, and storage systems products to Metro departments and agencies so they can securely, continuously, and reliably communicate, store, access, process and recover data in a timely and effective manner.

## Enterprise Server and Storage Services

The purpose of the Enterprise Server and Storage Services program is to provide server and data storage systems products to Metro Departments and agencies so they can continuously and reliably store, access, process, and recover data in a timely manner.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Internal Service Fund	\$1,986,900	\$1,871,258	\$1,654,100	\$1,617,700	\$(36,400)	(2.2)%
<b>FTEs:</b>	Internal Service Fund	4.00	4.00	4.00	4.00	0.00	0.0%
<b>Performance</b>							
	Percentage of time supported servers are available	99%	98.61%	99%	99.25%		

## Data Infrastructure Support

The purpose of the Data Infrastructure Program is to provide protected critical component facility products to Metro Departments and Agencies so they can continuously access reliable IT services.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Internal Service Fund	\$0	\$0	\$239,100	\$219,900	\$(19,200)	(8.0)%
<b>FTEs:</b>	Internal Service Fund	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Performance</b>							
	Percentage of time critical component failures occur	NA	NA	NA	2%		

## Enterprise Services

The purpose of the Enterprise Services Program is to provide electronic messaging, scheduling and monitoring to Metro departments and agencies so they can reliably and consistently send and receive messages, schedule events, collaborate electronically, and monitor infrastructure devices.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Internal Service Fund	\$549,200	\$506,789	\$493,300	\$493,300	\$0	0.0%
<b>FTEs:</b>	Internal Service Fund	16.00	16.00	16.00	16.00	0.00	0.0%
<b>Performance</b>							
	Percentage of time the electronic mailbox services are available	99.9%	NR	99.9%	NR		

# 14 Information Tech Ser-Program Budgets

## Network Communication Services

The purpose of the Network Communication Services program is to provide communications products and projects to Metro departments and agencies so they can reliably, securely and continuously transport data, voice, and video.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Internal Service Fund	\$1,792,000	\$2,175,529	\$949,000	\$995,100	\$46,100	4.9%
<b>FTEs:</b>	Internal Service Fund	9.00	9.00	9.00	9.00	0.00	0.0%
<b>Performance</b>							
Percentage of time network communication services are available		99.99%	98.24%	99.90%	95%		

## Security Assurance

The purpose of the Security Assurance program is to provide enterprise access control products to Metro departments and agencies so they can have reliable and secure access to protected data and applications.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Internal Service Fund	\$654,900	\$616,076	\$595,900	\$684,600	\$88,700	14.9%
<b>FTEs:</b>	Internal Service Fund	4.00	4.00	4.00	4.00	0.00	0.0%
<b>Performance</b>							
Number of security incidents that result in exposure of confidential data		NR	NR	NR	NR		

## Voice Communication Solutions

The purpose of the Voice Communication Solutions Program is to provide enhanced voice products enabling efficient, reliable communications for Metro departments and agencies so they can continually improve their business processes and customer service.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Internal Service Fund	\$1,031,300	\$1,064,196	\$711,400	\$710,400	\$(1,000)	(0.1)%
<b>FTEs:</b>	Internal Service Fund	6.00	6.00	6.00	6.00	0.00	0.0%
<b>Performance</b>							
Percentage of time telephone numbers are in service		99.99%	99.96%	99.90%	99.90%		

## Identity and Access Management

The purpose of the Identity and Access Management Program is to provide Active Directory® infrastructure, network naming, imaging, and certificate products to Metro Government information resources so that Metro Departments and Agencies can access the Metro Government Wide Area Network.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Internal Service Fund	\$146,200	\$202,835	\$129,300	\$129,300	\$0	0.0%
<b>FTEs:</b>	Internal Service Fund	3.00	3.00	3.00	3.00	0.00	0.0%
<b>Performance</b>							
Percentage of Active Directory accounts that are available		NA	100%	99.9%	100%		

# 14 Information Tech Ser-Program Budgets

**Administrative Line of Business** - The purpose of the Administrative Line of Business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in FY11.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$ 0	\$ 0	\$ 0	\$ (31,400)	\$ (31,400)	0.0%
	Internal Service Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,065,900</u>	<u>1,065,900</u>	<u>0.0%</u>
	Total	\$ 0	\$ 0	\$ 0	\$1,034,500	\$1,034,500	0.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Internal Service Fund	0.00	0.00	0.00	0.00	0.00	0.0%

## Metro-Wide Technology

The purpose of the Metro-wide Technology program is to provide enterprise-wide tech products to Metro departments and agencies so they can conduct business effectively and efficiently.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Internal Service Fund	\$6,879,900	\$6,873,697	\$2,489,000	\$2,528,500	\$39,500	1.6%
<b>FTEs:</b>	Internal Service Fund	0.00	0.00	0.00	0.00	0.00	0.0%

## Information Technology

The purpose of the Information Technology program is to provide information technology support products to this Metro department so it can efficiently and securely meet its business needs.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Internal Service Fund	\$2,012,000	\$1,301,216	\$1,067,700	\$765,700	\$(302,000)	(28.3)%
<b>FTEs:</b>	Internal Service Fund	0.00	0.00	0.00	0.00	0.00	0.0%

# 15 Finance-Program Budgets

**Strategic Resource Allocation and Management Line of Business** – The purpose of the Strategic Resource Allocation and Management Line of Business is to provide knowledge, planning, advisory and consultation products to Metro departments and agencies, policymakers and the Nashville community and investors so they can make better informed decisions and have confidence that Metro is using public resources in the most effective and efficient way possible.

## Cost Planning and Management

The purpose of the Cost Planning and Management program is to provide planning, implementation and support products to Metro departments and agencies so they can manage key product costs within predetermined performance targets and use the cost information to make resource and operational improvement decisions.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$188,300	\$179,983	\$111,300	\$111,300	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	1.00	1.00	0.00	0.0%
<b>Performance</b>							
Percentage of agencies using cost information for resource and operational improvement decisions							
		90%	68%	90%	70%		

## Budget Planning and Management

The purpose of the Budget Planning and Management program is to provide budgetary assistance, information, and documentation products to the Mayor, Council, and Metro departments and agencies so they can make timely, well informed budgetary decisions and so they can manage their budget results.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,594,200	\$1,395,278	\$1,340,000	\$1,340,000	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	17.00	17.00	15.00	15.00	0.00	0.0%
<b>Performance</b>							
Percentage of customers (Mayor, Council Members and Departments/Agencies) who report they have the information they need to make timely, well informed budgetary decisions							
		85%	83.1%	85%	85%		

## Investor Relations

The purpose of the Investor Relations program is to provide debt management products to investors and the Metro Government so Metro can issue debt at the lowest cost.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Internal Service Fund	\$308,800	\$303,671	\$293,800	\$266,700	\$(27,100)	(9.2)%
<b>FTEs:</b>	Internal Service Fund	1.67	1.67	1.67	1.67	0.00	0.0%
<b>Performance</b>							
Percentage of time Metro completes debt activities (compliance reports, continuous disclosure statements, debt payments) accurately and timely							
		90%	100%	90%	100%		

# 15 Finance-Program Budgets

## Investment Committee Support

The purpose of the Investment Committee Support program is to provide administrative and operational support products to the Investment Committees so they can make informed decisions regarding the money manager's performance against benchmarks.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Internal Service Fund	\$195,500	\$191,455	\$179,200	\$179,200	\$0	0.0%
<b>FTEs:</b>	Internal Service Fund	1.67	1.67	1.67	1.67	0.00	0.0%
<b>Performance</b>							
Percentage of time the money managers meet composite benchmarks (five year rate of return)		90%	100%	90%	100%		

## Grants Assessment and Resource

The purpose of the Grants Assessment and Resource program is to provide grant funding development, assessment, and technical assessment products to Metro departments and agencies so they can win and retain grant funds.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$252,500	\$232,203	\$241,100	\$241,100	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
<b>Performance</b>							
Percentage of new grant awards attributable to program activities		10%	441%	5%	20%		
Percentage of grant dollars returned to grantors due to disallowed costs		.00009%	0%	.0008%	.00007%		
Percentage of Contracts Executed by December 31 of each calendar year		85%	100%	NR	90%		

**Business Integrity and Accountability Line of Business** – The purpose of the Business Integrity and Accountability Line of Business is to provide performance audit, financial control and compliance, monitoring and special project reports products to Policymakers and Metro departments and agencies so they can make timely, informed decisions to improve operations, controls and processes and be assured that Metro programs are compliant with applicable regulations.

## Compliance Monitoring and Accountability

The purpose of the Compliance Monitoring and Accountability program is to provide financial and programmatic monitoring reports, special reviews reports, consultations, and training products to Metro departments, agencies and policymakers so they can be assured of the integrity of Metro Government's programs and compliance with applicable federal, state and local regulations.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$350,400	\$348,659	\$415,300	\$415,300	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	4.00	4.00	5.00	5.00	0.00	0.0%
<b>Performance</b>							
Percentage of Metro programs in compliance with applicable federal, state and local regulations		50%	100%	50%	80%		

# 15 Finance-Program Budgets

**Business Support and Solutions Line of Business** – The purpose of the Business Support and Solutions Line of Business is to provide financial, business development, capital asset management and technology products to Metro departments and agencies so they can improve their business processes and functions and assist the Nashville Business Community in conducting business with Metro.

## Business Systems Administration

The purpose of the Business Systems Administration program is to provide business technology support products to Metro departments and agencies so they can use business systems to conduct business.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$512,500	\$418,996	\$458,700	\$458,700	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	13.00	13.00	12.00	12.00	0.00	0.0%
<b>Performance</b>							
Percentage of service requests resolved accurately within agreed upon time		95%	99.7%	96%	96%		

## Enterprise Business Systems (EBS)

The purpose of the Enterprise Business Systems (EBS) program is to provide business technology products to Metro departments and agencies so they can improve their business processes.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$730,600	\$816,791	\$751,000	\$751,000	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
<b>Performance</b>							
Percentage of surveyed departments that agree that the implementation of business systems improved their business processes		65%	NR	70%	65%		

## Cash Operations

The purpose of the Cash Operations program is to provide receipt, disbursement and information products to the Metro Government so it can maximize earnings and satisfy financial commitments.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Internal Service Fund	\$704,700	\$655,552	\$655,000	\$333,000	\$(322,000)	(49.2)%
<b>FTEs:</b>	Internal Service Fund	4.66	4.66	4.66	4.66	0.00	0.0%
<b>Performance</b>							
Percentage of time Metro's core operational bank account balances meet Policy Guidelines		100%	98%	100%	100%		

# 15 Finance-Program Budgets

## Accounts Payable

The purpose of the Accounts Payable program is to provide vendor payment products to Metro departments and agencies so they can have the goods and services they need to achieve their results.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$474,100	\$447,327	\$455,800	\$444,500	\$(11,300)	(2.5)%
<b>FTEs:</b>	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
<b>Performance</b>							
Percentage change in rate of payments voided due to review error		(1)%	(21)%	0%	(1)%		

## Financial Accounting and Reporting

The purpose of the Financial Accounting and Reporting program is to provide financial policy, support, general accounting, audited financial statements and other financial reporting products to policymakers and Metro departments and agencies and investors so they can make timely, well-informed decisions and have confidence in the integrity of the financial condition of the Metropolitan Government.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,441,800	\$1,367,656	\$1,391,800	\$1,225,400	\$(166,400)	(12.0)%
<b>FTEs:</b>	GSD General Fund	16.50	16.50	17.00	17.00	0.00	0.0%
<b>Performance</b>							
Percentage of accounting entries posted on time		85%	69%	85%	85%		

## Payroll Operations

The purpose of the Payroll Operations program is to provide payroll disbursement products to employees and pensioners so they can be assured of accurate and timely compensation.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$902,500	\$850,047	\$658,400	\$655,700	\$(2,700)	(0.4)%
<b>FTEs:</b>	GSD General Fund	10.00	10.00	9.00	9.00	0.00	0.0%
<b>Performance</b>							
Percentage of payrolls delivered accurately and on time		99.75%	99.71%	99.75%	99.75%		

## Contract Compliance

The purpose of the Contract Compliance program is to provide contract monitoring products to Metro Departments and business owners so they can comply with contract requirements.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$291,200	\$240,137	\$232,900	\$232,900	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	4.00	4.00	3.00	3.00	0.00	0.0%
<b>Performance</b>							
Percentage of contracts monitored for compliance with contract requirements		NR	1.15%	NR	2%		

# 15 Finance-Program Budgets

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## Business Development and Outreach

The purpose of the Business Development and Outreach program is to provide business development and outreach products to Small and Disadvantaged Businesses in the Nashville MSA so they can participate in Metro Procurement.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$200,500	\$210,138	\$206,400	\$206,400	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%

### Performance

Percentage of small business consultations who have become ready to compete that participate in Metro procurements

NR NR NR NR

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## Purchasing and Contract Development

The purpose of the Purchasing and Contract Development program is to provide procurement process management products to Metro departments and agencies so that they can purchase products, services and construction in a cost-effective manner.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,421,200	\$1,401,623	\$1,343,900	\$1,343,900	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	16.00	16.00	15.00	15.00	0.00	0.0%

### Performance

Total savings achieved as a percent of Purchasing's Operations Budget

NR 1179.04% NR 1000%

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## Real Estate Management

The purpose of the Real Estate Management program is to provide real estate acquisition and disposal products to Metro departments and agencies so they can acquire/dispose of real estate that meets their pre-determined real estate requirements.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$220,800	\$202,358	\$203,800	\$179,700	\$(24,100)	(11.8)%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%

### Performance

Percentage of completed real estate transactions that meet predetermined real estate requirements

100% 100% NR 100%

# 15 Finance-Program Budgets

## Payment Services

The purpose of the Payment Services program is to provide invoice scanning and distribution services for Metro agencies so they can make vendor payments in an accurate, timely, and cost efficient manner.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$730,700	\$648,648	\$477,600	\$477,600	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	11.00	11.00	7.00	7.00	0.00	0.0%
<b>Performance</b>							
	Percentage of scanned invoice images routed accurately	NR	99.6%	NR	99.6%		

**Executive Leadership Line of Business** – The purpose of the Executive Leadership Line of Business is to provide business policy and decision products to this Metro department so it can deliver results for customers.

## Executive Leadership

The purpose of the Executive Leadership program is to provide business policy and decision products to this department so it can deliver results for customers.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$698,200	\$672,215	\$544,000	\$507,500	\$(36,500)	(6.7)%
<b>FTEs:</b>	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
<b>Performance</b>							
	Percentage of departments key results achieved	95%	44.44%	NR	50%		

**Administrative Line of Business** – The purpose of the Administrative Line of Business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in FY11.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$0	\$0	\$0	\$112,500	\$112,500	0.0%
	Internal Service Fund	0	0	0	(30,100)	(30,100)	0.0%
	Total	0	0	\$0	\$ 82,400	\$ 82,400	0.0%

# 16 Assessor of Property-Program Budgets

## Assessment

The purpose of the Assessment program is to produce, provide, and maintain an annual assessment roll pursuant to all applicable laws, rules, and regulations.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$6,898,000	\$6,727,690	\$6,596,500	\$6,547,000	\$(49,500)	(0.8)%
<b>FTEs:</b>	GSD General Fund	90.00	90.00	85.00	83.00	(2.00)	(2.4)%
<b>Performance</b>							
Number of residential and commercial real property parcels and personal property accounts assessed pursuant to applicable laws, rules and regulations		NA	259,839	252,000	260,297		

## Board of Equalization

The purpose of the Board of Equalization program is to provide an entity that serves to review the annual assessment roll, including hearing appeals of taxpayers who feel their property is over assessed.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$12,000	\$3,121	\$8,000	\$8,000	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Performance</b>							
Number of residential and commercial real property and personal property matters timely acted upon by the Metropolitan Board of Equalization		NA	5,296	10,000	7,500		

## Hearing Officer Review

The purpose of the Hearing Officer Review program is to assist the Board of Equalization to timely and efficiently conduct its work to review the annual assessment roll by hearing appeals of taxpayers who feel their property is over assessed.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$18,500	\$66,914	\$92,500	\$40,000	\$(52,500)	(56.8)%
<b>FTEs:</b>	GSD General Fund	1.50	1.50	8.00	1.50	(6.5)	(81.3)%
<b>Performance</b>							
Number of residential and commercial real property matters timely heard by Hearing Officers		NA	5,012	5,000	2,500		

## Personal Property Audit

The purpose of the Personal Property Audit program is to perform audits in compliance with State requirements and to encourage all entities liable for tangible personal property taxes to report accurately.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$501,900	\$305,564	\$501,900	\$501,900	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Performance</b>							
Number of tangible personal property audits performed		NA	409	NR	601		

# 17 Trustee-Program Budgets

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## Administration

The purpose of the Administration program is to collect and process real property, utility and personalty taxes.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$2,048,600	\$1,939,675	\$2,069,800	\$2,201,200	\$131,400	6.3%
<b>FTEs:</b>	GSD General Fund	26.50	26.50	25.50	25.20	(0.30)	(1.2)%
<b>Performance</b>							
	Amount of real property, utility and personalty tax receivable	NA	760,349,495	NA	760,349,495		

# 18 County Clerk-Program Budgets

## Administration

The purpose of the Administration program is to issue various licenses, such as vehicle registration, business tax, marriage, notary commission, Tennessee drivers license renewal and to collect state and local fees and taxes related to the various licenses in addition to hotel/motel taxes and passport service fees.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$4,689,700	\$4,449,718	\$4,260,800	\$4,320,800	\$60,000	1.4%
<b>FTEs:</b>	GSD General Fund	85.00	85.00	82.00	80.00	(2.00)	(1.2)%

## Performance

Total number of vehicle registrations issued, as well as the issuance of other licenses, permits, and commissions required by state and local law

NA	598,230	600,108	600,000
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# 48 Office of Internal Audit-Program Budgets

**Business Integrity and Accountability Line of Business** – The purpose of the Business Integrity and Accountability Line of Business is to provide performance audit, financial control and compliance, monitoring and special project reports products to Policymakers and Metro departments and agencies so they can make timely, informed decisions to improve operations, controls and processes and be assured that Metro programs are compliant with applicable regulations.

## Advisory Services

The purpose of the Advisory Services program is to provide operational evaluation and advisory products to Metro departments and agencies so they can improve their processes.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$155,300	\$97,194	\$147,800	\$147,800	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
<b>Performance</b>							
Percentage of departments reporting value added as a result of advice provided		NR	NR	NR	NR		

## Integrity Hotline / Innovation Suggestion Box

The purpose of the Integrity Hotline / Innovation Suggestion Box program is to provide anonymous communication reporting products to employees, vendors and citizens so instances of fraud, waste and abuse are deterred. Additionally, suggestions for improvement are referred to policymakers, and departments and agencies.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$273,200	\$183,523	\$259,300	\$259,300	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
<b>Performance</b>							
Number of Integrity Hotline / Innovation Suggestion Box alerts substantiated or internal control improvements identified		NA	NA	NA	NR		

## Audit Assurance Services

The purpose of the Audit Assurance Services program is to provide audit assurance and implementation monitoring products to policymakers and Metro departments and agencies so they can measurably improve their efficiency, operational results, internal controls and effectiveness of operations.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,053,100	\$906,828	\$854,900	\$807,000	\$(47,900)	(5.6)%
<b>FTEs:</b>	GSD General Fund	9.00	9.00	8.00	7.00	(1.00)	(12.5)%
<b>Performance</b>							
Percentage of audit recommendations implemented/ resolved within time frames as agreed with the departments		NR	65%	NR	75%		

# 48 Office of Internal Audit-Program Budgets

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**Administrative Line of Business** – The purpose of the Administrative Line of Business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

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## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental “to be determined” budget reductions are reported here. These adjustments will be allocated to individual programs by the department in FY11.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$0	\$0	\$0	\$8,800	\$8,800	0.0%

# 91 Emergency Communications Ctr-Program Budgets

**Communications Operational Support Line of Business** - The purpose of the Communications Operational Support Line of Business is to provide systems management, results management, human resources, finance, payroll, and emergency communications training and information products to our emergency communications professionals and our 1<sup>st</sup> responder partners so they can deliver quick, appropriate emergency and non-emergency assistance to the public.

## 9-1-1 Communications Systems and Equipment Management

The purpose of the 9-1-1 Communications Systems and Equipment Management program is to provide troubleshooting, maintenance and administration products to internal and external first responders so they can save lives, protect property, and reduce risk without technology-related delays.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$601,500	\$1,030,372	\$485,700	\$485,700	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	6.70	6.70	6.70	6.70	0.00	0.0%
<b>Performance</b>							
Percent availability of the Computer Aided dispatch system for use by customers							
		99.9%	99%	99%	100%		

## Training Academy

The purpose of the Training Academy program is to provide public safety communications certification, professional development, and other emergency communications training products to the department, our 1<sup>st</sup> responder partners, and other emergency communications professionals so they can deliver quick, appropriate emergency and non-emergency assistance to the public.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$589,000	\$364,190	\$325,000	\$325,000	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	7.45	7.45	7.45	7.45	0.00	0.0%
<b>Performance</b>							
Percentage of MNECC Operations employees demonstrating the delivery of quick, appropriate emergency and non-emergency assistance to the public as indicated by: 90% or higher protocol accuracy							
		96%	98.74%	95%	98%		

## MNECC Quality Assurance

The purpose of the MNECC Quality Assurance program is to provide quality assurance and organizational performance measurement products to the department, Metro stakeholders, and the public so they can receive the best possible response to their Public Safety Communications needs.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$375,100	\$389,808	\$340,900	\$340,900	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	3.10	3.10	3.10	3.10	0.00	0.0%
<b>Performance</b>							
Percentage of complaints received by Police, Fire and Citizens compared to total calls received							
		NR	.004%	NR	.005%		

# 91 Emergency Communications Ctr-Program Budgets

## HR, Payroll & Financial Services

The purpose of the HR, Payroll, & Financial program is to provide human resources, payroll and financial management products to the department and to serve as the liaison between MNECC and Metro Central Agencies so MNECC can receive coordination of internal services.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$0	\$0	\$293,600	\$293,600	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	2.25	2.25	0.00	0.0%
<b>Performance</b>							
Percentage of payroll checks processed accurately							
		NR	NR	NR	95%		

**Life Safety Program Line of Business** - The purpose of the Life Safety Program Line of Business is to provide emergency instructions, critical dispatch and logistic support products to individuals in need of emergency assistance and our First Responder partners so that lives can be saved, property protected and risk reduced for everyone involved.

## Operations Public Life Safety

The purpose of the Operations Public Life Safety program is to provide emergency assistance products to individuals in need of emergency assistance and to provide critical dispatch products to Police, Fire, EMS and other first responders so they can respond quickly to save lives, protect property and reduce risk for everyone involved.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$4,778,500	\$4,535,812	\$4,655,600	\$4,635,900	\$(19,700)	(0.4)%
<b>FTEs:</b>	GSD General Fund	124.70	124.70	111.45	111.45	0.00	0%
<b>Performance</b>							
Percentage of individuals in crisis who obtain emergency assistance within ninety seconds							
		90%	NR	90%	NR		

**Information and Non-Emergency Line of Business** - The purpose of the Information and Non-Emergency Line of Business is to provide general information and education products and non-emergency response and dispatch products to the public, news reporters, Metro departments, and other outside agencies so they can more conveniently get answers to their questions and/or obtain the services they need.

## Non-Emergency Responses

The purpose of the Non-Emergency Responses program is to provide directory assistance, media inquiries and other general information service products to the public, news reporters, Metro departments, and other outside agencies so they can more conveniently get answers to their questions and/or obtain a non-emergency service response.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$4,644,400	\$4,191,874	\$4,612,800	\$4,612,800	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	34.80	34.80	34.80	34.80	0.00	0.0%
<b>Performance</b>							
Percentage of callers who obtain non-emergency service responses							
		90%	78.13%	NR	80%		

# 91 Emergency Communications Ctr-Program Budgets

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**Administrative Line of Business** - The purpose of the Administrative Line of Business is to provide educational, organizational and informational products to MNECC staff, other Metro Departments and Emergency Communications District Board Members so that the MNECC can fulfill its mission.

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## Leadership and Accreditation

The purpose of the Leadership and Accreditation program is to provide key results and accreditation products, as well as education and community involvement to the public so their needs are met using the highest industry standards.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,139,700	\$1,067,524	\$847,800	\$827,800	\$(20,000)	(2.4)%
<b>FTEs:</b>	GSD General Fund	5.25	5.25	3.00	3.00	0.00	0.0%
<b>Performance</b>							
	Percentage of accreditations maintained	100%	100%	100%	100%		

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## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in FY11.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$90,900	\$0	\$163,300	\$113,000	\$(50,300)	(30.8)%

# 19 District Attorney-Program Budgets

## Administration

The purpose of the Administration program is to provide all activities necessary to support the mission of the office.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$5,004,800	\$5,093,153	\$4,890,100	\$4,774,200	\$(115,900)	(2.4)%
<b>FTEs:</b>	GSD General Fund	87.00	87.00	87.00	85.80	(1.20)	(1.4)%

### Performance

Number of criminal cases reaching disposition during the given period	NA	5,936	NR	NR
Number of General Sessions cases filed during the given period	NA	102,586	NR	NR
Number of General Sessions cases reaching disposition during the given period	NA	67,060	NR	NR
Number of "Bound Over" (BO) Warrants for the given period	NA	12,279	NR	NR

## Mediation Service

The purpose of the Mediation program is to provide mediation services.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Special Purpose Fund	\$86,900	\$55,416	\$149,100	\$149,100	\$0	0.0%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%

### Performance

Number of mediations	NA	NR	NR	NR
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## Fraud and Economic Crime

The purpose of the Fraud and Economic program is to provide fraud and economic crime services.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Special Purpose Fund	\$65,000	\$21,554	\$50,000	\$65,000	\$15,000	30.0%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%

### Performance

Amount of fines collected under Section 40-3-201 by the Criminal Court Clerk	NA	NR	NR	NR
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## Federal Drug Program

The purpose of the Federal Drug program is to provide services related to the federal drug program.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Special Purpose Fund	\$1,797,400	\$1,776,648	\$1,801,800	\$1,800,000	\$(1,800)	(0.1)%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%

### Performance

Number of targets arrested during given period	NA	122	NR	NR
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# 19 District Attorney-Program Budgets

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## Family Vocation

The purpose of the Family Vocation program is to provide family vocation services.

<b>Budget &amp; Performance Summary</b>	<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
Special Purpose Fund	\$180,600	\$332,539	\$487,400	\$363,000	\$(124,400)	(25.5)%
<b>FTEs:</b> Special Purpose Fund	4.00	4.00	4.00	4.00	4.00	0.0%
<b>Performance</b>						
No performance measure currently established	NA	NA	NA	NA		

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## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in FY11.

<b>Budget &amp; Performance Summary</b>	<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b> GSD General Fund	\$0	\$0	\$0	\$0	\$0	0.0%

# 21 Public Defender-Program Budgets

## Administration Team

The purpose of the Administration Team is to provide support to the legal staff in matters related to finance, procurement, record management and human resources.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$5,637,200	\$5,453,575	\$377,600	\$353,600	\$(24,000)	(6.4)%
	Special Purpose Fund	0	7,021	31,000	168,400	137,400	443.2%
	<b>Total</b>	\$5,637,200	\$5,460,595	\$408,600	\$522,000	\$113,400	27.8%
<b>FTEs:</b>	GSD General Fund	4.05	4.05	4.05	4.05	0.00	0%
	Special Purpose Fund	1.00	1.00	1.00	3.00	2.00	200.0%
	<b>Total FTEs</b>	5.05	5.05	5.05	7.05	2.00	39.6%
<b>Performance</b>							
	Percentage of invoices submitted to Metro Payment Services on time	NA	NR	95%	90%		
	Percentage of records sent to the record center in a timely manner	NA	NR	90%	90%		
	Percentage of revenue requested within the first 15 days of the quarter	NA	NR	75%	75%		

## General Sessions Team

The purpose of the General Sessions Team is to provide constitutionally effective legal representation to indigent criminal defendants required to appear in General Sessions Court.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$0	\$0	\$1,475,300	\$1,413,400	\$(61,900)	(4.2)%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	16.80	16.80	0.00	0%
<b>Performance</b>							
	Average number cases that General Sessions Team maintains in accordance with manageable attorney caseloads that are consistent with national standards	NA	NR	500	500		

## Criminal Court Team

The purpose of the Criminal Court Team is to provide constitutionally effective legal representation to indigent criminal defendants required to appear in Criminal Court.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$0	\$0	\$3,020,100	\$2,991,600	\$(28,500)	(0.9)%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	39.15	39.15	0.00	0%
<b>Performance</b>							
	Average number cases that Criminal Court Team maintains in accordance with manageable attorney caseloads that are consistent with national standards	NA	NR	233	233		

# 21 Public Defender-Program Budgets

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## Appellate Court Team

The purpose of the Appellate Court Team is to provide constitutionally effective legal representation to indigent criminal defendants pursuing appeals before the state appellate courts.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$0	\$0	\$237,900	\$237,900	\$0	0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	2.50	2.50	0.00	0%
<b>Performance</b>							
Average number cases that Appellate Court Team maintains in accordance with manageable attorney caseloads that are consistent with national standards		NA	NR	25	25		

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## Juvenile Court Team

The purpose of the Juvenile Court Team is to provide constitutionally effective legal representation to indigent juvenile clients accused to committing a delinquent act or in need of a guardian ad litem.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$0	\$0	\$528,100	\$528,100	\$0	0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	8.00	8.00	0.00	0%
<b>Performance</b>							
Average number cases that Juvenile Court Team maintains in accordance with manageable attorney caseloads that are consistent with national standards		NA	NR	273	273		

# 22 Juvenile Court Clerk-Program Budgets

## Administration

The purpose of the Administration program is to provide recordkeeping, file management, and fee collection support to the Juvenile Court.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,627,700	\$1,642,653	\$1,536,000	\$1,487,700	\$(48,300)	(3.1)%
<b>FTEs:</b>	GSD General Fund	32.00	32.00	30.00	29.00	(1.00)	(3.3)%
<b>Performance</b>							
	Number of cases appearing on judicial dockets	NA	NR	65,000	65,000		
	Number of documents scanned	NA	NR	70,000	72,500		
	Number of payments received	NA	NR	20,000	20,000		
	Number of petitions, motions and other pleading filed	NA	NR	24,000	24,000		

# 23 Circuit Court Clerk-Program Budgets

## Administration

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in FY11.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$0	\$ 0	\$0	\$ (138,200)	\$ (138,200)	(100.0)%
<b>Total FTEs</b>		0.00	0.00	0.00	(1.60)	(1.60)	(100.0)%

## Circuit Court Clerk's Office/General Sessions Civil Division Office

The purpose of the Circuit Court Clerk's Office/General Sessions Civil Division Office program is to file and maintain all records associated with cases filed in the Circuit Court Clerk's Office and the General Sessions Civil Division Office.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,128,200	\$1,166,478	\$1,069,000	\$1,069,000	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Performance</b>							
Number of cases filed in Circuit Court		NA	10,376	NR	10,200		
Number of cases filed in General Sessions Civil Division		NA	53,441	NR	52,000		

## Traffic Violations Bureau

The purpose of the Traffic Violations Bureau program is to process moving tickets issued by the Metropolitan Police Department, Airport Authority, Vanderbilt Police, Metro Parks and Bicentennial Park Police, and to process parking tickets issued by the Metropolitan Police Department.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$3,266,400	\$2,824,621	\$3,044,000	\$3,044,000	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	54.00	54.00	50.00	48.00	(2.00)	(3.9)%
<b>Performance</b>							
Number of moving tickets issued		NA	149,354	NR	123,000		
Number of parking tickets issued		NA	66,874	NR	53,000		

## Probate Court Clerk's Office

The purpose of the Probate Court Clerk's Office program is to file and maintain all records associated with cases filed in the Probate Court Clerk's Office.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$11,700	\$13,660	\$11,700	\$11,700	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Performance</b>							
Number of cases filed in Probate Court		NA	1,930	NR	1,900		

# 24 Criminal Court Clerk-Program Budgets

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## Administration

The purpose of the Administration program is to provide clerical/record management duties for the operation of the criminal courts, both General Sessions and State Trial Court.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$5,785,400	\$5,531,918	\$5,417,400	\$5,226,500	\$(190,900)	(3.5)%
<b>FTEs:</b>	GSD General Fund	89.00	89.00	83.00	80.60	(2.40)	(2.9)%
<b>Performance</b>							
	Number of docketed events	248,007	270,132	248,007	300,000		
	Number of warrants and citations	95,824	102,041	95,824	110,000		
	Number of subpoenas generated	144,841	143,824	144,841	150,000		

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## Computerization

The purpose of the Computerization program is to further computerization of the criminal court.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Special Purpose Fund	\$31,000	\$69,944	\$60,300	\$75,000	\$14,700	2.9%
<b>FTEs:</b>		0.00	0.00	0.00	0.00	0.00	0.00
<b>Performance</b>							
	Earmarked funds for computerization (TCA 8-21-401j)	NA	NR	NR	NR		

# 25 Clerk & Master-Program Budgets

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## Administration

The purpose of the Administration program is to manage the hearings and mediations referred to the Clerk and Master by the Chancellors.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,845,600	\$1,798,992	\$1,742,100	\$1,603,600	\$(138,500)	(8.0)%
<b>FTEs:</b>	GSD General Fund	21.00	20.00	20.00	20.00	0.00	0%

## Performance

Total Hearings/Mediations concluded by the Clerk and Master and reported to the Chancellors

NA	20	21	20
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# 26 Juvenile Court-Program Budgets

**Family Accountability Line of Business** - The purpose of the Family Accountability Line of Business is to provide Judicial consequences and case management products to truant, unruly, and delinquent children and their families so they can remain in/return to the community without compromising community safety.

## Juvenile Drug Court

The purpose of the Juvenile Drug Court program is to provide intensive case management, judicial monitoring, and treatment referral products to children with serious drug problems so they can address the underlying causes of their behavior by successfully completing the terms and conditions of their probation.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$206,800	\$171,096	\$144,000	\$100,000	\$(44,000)	(30.6)%
<b>FTEs:</b>	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
<b>Performance</b>							
Percentage of juveniles who successfully complete drug court conditions		44%	41%	46%	40%		

## Police/Probation Partnership

The purpose of the Police/Probation Partnership program is to provide curfew-monitoring products to juveniles on probation so they can demonstrate compliance with their court ordered curfew.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$55,600	\$54,232	\$55,100	\$55,100	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
<b>Performance</b>							
Percentage of curfew checks in which juveniles are in compliance with their curfew		79%	80%	83%	80%		

## South Nashville Gang Probation

The purpose of the South Nashville Gang Probation program is to provide gang education and intensive probation monitoring products to South Nashville children on supervised gang probation so they can decrease their gang involvement and drug activities.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$54,200	\$58,934	\$9,000	\$9,000	\$0	0.0%
	Special Purpose Fund	0	5,664	7,800	0	(7,800)	(100.0)%
	Total	\$54,200	\$64,598	\$16,800	\$9,000	\$(7,800)	(46.4)%
<b>FTEs:</b>	GSD General Fund	1.00	1.00	0.00	0.00	0.00	0.0%
	Special Purpose Fund	1.50	1.50	1.50	0.00	(1.50)	(100.0)%
	Total	2.50	2.50	1.50	0.00	(1.50)	(100.0)%
<b>Performance</b>							
Percentage of program participants who are not charged with felony or drug offenses while active in the program		81%	87%	81%	85%		

# 26 Juvenile Court-Program Budgets

## Supervised Probation

The purpose of the Supervised Probation program is to provide supervision, referral and case management products to children on supervised probation and their families so they can avoid returning to the juvenile justice system.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,666,100	\$1,537,594	\$1,697,200	\$1,678,900	\$ (18,300)	(1.1)%
	Special Purpose Fund	<u>46,000</u>	<u>108,244</u>	<u>128,600</u>	<u>30,900</u>	<u>(97,700)</u>	(76.0)%
	Total	\$1,712,100	\$1,645,838	\$1,825,800	\$1,709,800	\$(116,000)	(6.4)%
<b>FTEs:</b>	GSD General Fund	38.87	38.87	38.87	38.47	(0.40)	(1.0)%
	Special Purpose Fund	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>4.50</u>	<u>1.50</u>	50.0%
	Total	41.87	41.87	41.87	41.47	1.10	2.6%

### Performance

Percentage of juveniles who do not return to Juvenile Court on a new delinquency petition within 1 year of completion of conditions of probation

73%	68%	75%	70%
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## Unruly Child

The purpose of the Unruly Child program is to provide assessment, needs based service, and judicial products to unruly children and their families so they can abide by the lawful commands of their parent or guardian.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$128,400	\$167,151	\$156,800	\$156,800	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	2.25	2.25	2.25	2.25	0.00	0.0%

### Performance

Percentage of children in compliance of their unruly valid court order

83%	90%	85%	90%
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## Compulsory School Attendance

The purpose of the Compulsory School Attendance program is to provide truancy reduction and attendance compliance products to school aged children and their families so they can achieve compliance with the Compulsory Attendance Law.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$468,500	\$473,189	\$204,400	\$204,400	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	4.25	4.25	4.25	4.25	0.00	0.0%

### Performance

Percentage of children in compliance at their final review with their court order to attend school

NR	94%	NR	94%
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# 26 Juvenile Court-Program Budgets

## Metro Student Attendance Center (M-SAC)

The purpose of the M-SAC program is to reduce the incidences of juvenile delinquent acts during school hours, to proactively address attendance problems at the earliest stages before patterns of delinquency develop, to impact the systematic causes of chronic truancy and high absenteeism through a coordinated, strategic intervention process involving government, community youth and family service providers to school aged youth so they can experience an enhanced and strengthened positive long-term outlook for educational, social and economic opportunities.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$500,000	\$218,317	\$320,900	\$320,900	\$0	0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	1.00	1.00	0.00	0.0%
<b>Performance</b>							
Percentage of juveniles in compliance with their M-SAC agreement.		NR	64%	NR	75%		

## Misdemeanor and Citation

The purpose of the Misdemeanor and Citation program is to provide case monitoring and educational referrals to juveniles who plead guilty to a misdemeanor or tobacco citation so they can receive immediate sanctions and educational services.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$223,800	\$246,066	\$220,100	\$220,100	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	1.97	1.97	1.97	1.97	0.00	0.0%
<b>Performance</b>							
Percentage of juveniles who successfully complete the conditions of their court order		70%	73%	70%	70%		

## Community Based Truancy Reduction

The purpose of the Community Based Truancy Reduction Program is a diversionary program which provides an alternative intervention to prevent the filing of a petition.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$0	\$0	\$254,700	\$254,700	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Performance</b>							
Number of children who do not have a truancy petition filed after an attendance review board		NR	79	NR	78		

# 26 Juvenile Court-Program Budgets

**Child/Family Protection and Advocacy Line of Business** – The purpose of the Child/Family Protection and Advocacy Line of Business is to provide advocacy, education, counseling, and case support products to families or children at risk or in need so children can have their case (complaint) addressed.

## Neglect/Dependency Intervention

The purpose of the Neglect/Dependency Intervention program is to provide case support products to children and their families who are at risk of abuse/neglect so they can have their case resolved.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$243,200	\$243,802	\$241,100	\$241,100	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
<b>Performance</b>							
Percentage of home studies conducted within 60 days		50%	39%	58%	50%		

## Family Drug Court

The purpose of the Family Drug Court program is to provide counseling, parenting skills, educational, and health products to alcohol and drug addicted parents so they can complete their treatment plan.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$112,800	\$114,371	\$108,700	\$108,700	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
<b>Performance</b>							
Percentage of parent(s) who complete their Family Drug Court treatment plan		43%	45%	45%	45%		

## Orders of Protection

The purpose of the Orders of Protection program is to provide referral, case management and support products to victims of domestic violence so they can have their ex-parte order of protection heard by the court.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$108,100	\$97,138	\$101,100	\$101,100	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
<b>Performance</b>							
Percentage of ex-parte orders of protection that are upheld by the court		38%	28%	39%	30%		

## Foster Care Review Board (FCRB)

The purpose of the Foster Care Review Board program is to provide compliance review products to Davidson County foster case children so they can have their foster care status reviewed in a timely manner per State and Federal law.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$108,100	\$93,697	\$107,200	\$107,200	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
<b>Performance</b>							
Percentage of cases who have the initial Foster Care Review Board scheduled and heard within 270 days of the child entering custody		93%	71%	95%	95%		

# 26 Juvenile Court-Program Budgets

**Parentage/Child Support Line of Business** – The purpose of the Parentage/Child Support Line of Business is to provide paternity, support, visitation and custody products to parents, guardians, children and the State so they can have their rights and responsibilities established and enforced.

## Parentage/Child Support

The purpose of the Parentage/Child Support program is to provide paternity, support, and enforcement products to parents, guardians, children, and the State so they can establish paternity and receive child support.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$ 384,700	\$ 371,178	\$ 406,800	\$ 406,800	\$ 0	0.0%
	Special Purpose Fund	<u>1,131,500</u>	<u>1,091,703</u>	<u>1,190,900</u>	<u>1,178,700</u>	<u>(12,200)</u>	<u>(1.0)%</u>
	Total	\$1,516,200	\$1,462,881	\$1,597,700	\$1,585,500	\$(12,200)	(0.8)%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Special Purpose Fund	<u>20.15</u>	<u>20.15</u>	<u>20.15</u>	<u>20.15</u>	<u>0.00</u>	<u>0.0%</u>
	Total	22.15	22.15	22.15	22.15	0.00	0.0%

### Performance

Percentage of cases where paternity is established and/or child support ordered

65%      58%      73%      70%

**Juvenile Court Pretrial Line of Business** – The purpose of the Juvenile Court Pretrial Line of Business is to provide assessment, referral, and monitoring products to court referred youth so they can be held accountable for their actions without formal court process.

## Juvenile Diverted

The purpose of the Juvenile Diverted program is to provide assessment, referral, and monitoring products to youth at risk of being charged with a misdemeanor or status offense (brought to the attention of the court) so they can be diverted from formal Court process.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$304,400	\$253,741	\$303,400	\$227,900	\$(75,500)	(24.9)%
<b>FTEs:</b>	GSD General Fund	4.00	4.00	4.00	3.00	(1.00)	(25.0)%

### Performance

Percentage of cases diverted from formal court action

18%      17%      18%      17%

## Juvenile Pretrial Services

The purpose of the Pretrial Services program is to provide assessment, referral, and monitoring products to Juveniles (children charged with an offense) who are brought to the attention of the court by a formal process so they can enter into and fulfill an agreement that addresses their behavior and avoid formal court action.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$374,400	\$368,348	\$370,700	\$370,700	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	4.00	4.00	4.00	4.00	0	0.0%

### Performance

Percentage of juveniles who fulfill conditions of the agreement and had charges dismissed

72%      65%      72%      70%

# 26 Juvenile Court-Program Budgets

**Juvenile Detention Center Line of Business** – The purpose of the Juvenile Detention Center Line of Business is to provide short-term structured confinement products to Juvenile detainees so they can safely transition to a home or secure, alternative environment.

## Metro Juvenile Detention Center

The purpose of the Detention Center program is to provide short-term structured confinement products to Juvenile detainees so they can be confined in a safe environment.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$3,755,200	\$3,725,947	\$3,715,700	\$3,855,700	\$140,000	3.8%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Performance</b>							
Percentage of compliance with mandatory American Correctional Association (ACA) life safety standards							
		100%	100%	100%	100%		

**Security and Service of Process Line of Business** – The purpose of the Security and Service of process Line of Business is to provide safety and legal notice products to individuals with matters at the court so they can conduct their business in a safe and secure environment.

## Juvenile Court Safety and Security

The purpose of the Juvenile Court Safety and Security program is to provide safety and security products to customers, visitors and employees of Juvenile Court so they can conduct their business without disturbances, distractions, and delays (incidents).

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$744,700	\$794,328	\$669,300	\$669,300	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
<b>Performance</b>							
Percentage of business days at Juvenile Court without disturbances, distractions, and delays (incidents measured by an incident report)							
		90%	98%	90%	95%		

## Service of Process

The purpose of the Service of Process program is to provide (statutorily required)(face-to-face) personal legal notice products to individuals with business before the court so they can participate effectively in the court process.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$149,900	\$151,724	\$139,800	\$139,800	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
<b>Performance</b>							
Percentage of people successfully served with notice to appear in court							
		55%	86%	55%	85%		

# 26 Juvenile Court-Program Budgets

**Judicial Actions Line of Business** – The purpose of the Judicial Actions Line of Business is to provide court orders, adjudication, dispositional and case review products to case participants so they can receive a timely, fair, and just resolution of their cases.

## Judicial Actions

The purpose of the Judicial Actions program is to provide court orders, adjudication, dispositional and case review products to case participants so they can receive a timely, fair, and just resolution of their cases.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$895,800	\$772,820	\$892,800	\$892,800	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	16.20	16.20	15.20	15.20	0.00	0.0%

## Performance

Percentage of cases disposed pursuant to the guidelines established by Tennessee rules of Juvenile procedure, statutory requirements, and American Safe Family Act

93%      86%      93%      90%

**Administrative Line of Business** – The purpose of the Administrative Line of Business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in FY11.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$0	\$0	\$0	\$132,300	\$132,300	100.0%

## Human Resources

The purpose of the Human Resources program is to provide employment products to department employees so they can receive their benefits and compensation equitably and accurately.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$928,000	\$1,038,293	\$808,600	\$808,600	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%

## Performance

Percentage of employee turnover

5%      4%      3%      3%

## Finance

The purpose of the Finance program is to provide financial management products to this Metro department so it can effectively manage its financial resources.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$116,800	\$115,196	\$113,800	\$113,800	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	2.50	2.50	2.50	2.50	0.00	0.0%

## Performance

Percentage of payroll authorizations filed accurately and timely

100%      98%      99%      99%

# 26 Juvenile Court-Program Budgets

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## Records Management

The purpose of the Records Management program is to provide record management products to this Metro department so it can manage records compliant with legal and policy requirements.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$152,800	\$152,181	\$146,500	\$146,500	\$0	0%
<b>FTEs:</b>	GSD General Fund	3.00	3.00	2.00	2.00	0.00	0%
<b>Performance</b>							
Percentage of records managed in compliance with legal and policy requirements		99%	95%	99%	99%		

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## Executive Leadership

The purpose of the Departmental Executive Leadership program is to provide business policy and decision products to this Metro department so it can deliver results for customers.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$463,600	\$495,695	\$447,700	\$447,700	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	4.00	4.00	5.00	5.00	0.00	0.0%
<b>Performance</b>							
Percentage of departments key results achieved		NR	96%	NR	98%		

# 27 General Sessions Ct-Program Budgets

## Judges

The purpose of the Judicial Administration program is for the 11 judicial divisions and the 5 judicial commissioners to comply with federal, state, and local laws in adjudicating civil, criminal, metro ordinance, and environmental cases.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$5,032,800	\$5,096,614	\$5,003,700	\$5,003,700	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	51.40	51.40	51.35	51.35	0.00	0.0%
<b>Performance</b>							
Total civil, traffic and criminal docketed caseload		NA	309,320	NR	324,786		

## General Probation

The purpose of the General Probation program is to monitor enforcement and adherence to court orders and conditions of a sentence.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$2,282,500	\$2,299,218	\$2,188,600	\$2,188,600	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	32.00	32.00	31.73	31.73	0.00	0%
<b>Performance</b>							
Percentage of a re-arrest and non-compliance issued		NA	50%	NR	100%		

## Traffic School

The purpose of the Traffic School program is to offer traffic safety education curriculum to address the needs of persons cited with traffic and motoring violations.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$826,400	\$755,050	\$712,900	\$712,900	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	14.80	14.80	12.80	12.80	0.00	0.0%
<b>Performance</b>							
Number of instructors recertified		NA	11	NR	11		
Total number of students attending live classes		NA	15,774	NR	16,000		
Total number of students taking on-line classes		NA	19,771	NR	20,000		

## Administration

The purpose of the Administration program is to manage the fiscal/personnel management for the Court's entire operation and coordination of court interpretation and office automation support.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$2,445,600	\$2,397,985	\$2,169,200	\$1,916,000	\$(253,200)	(11.7)%
<b>FTEs:</b>	GSD General Fund	14.00	14.00	14.00	14.00	0.00	0.0%
<b>Performance</b>							
Percentage of time when an interpreter is available for court proceedings when one is needed			95%	NR	95%		
Percentage of time automated services are available to customers			98%	NR	98%		

# 27 General Sessions Ct-Program Budgets

## Drug Court

The purpose of the Drug Court program is to help addicted, non-violent drug offenders receive intensive and lengthy treatment for their addictions.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$69,100	\$74,260	\$64,700	\$64,700	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
<b>Performance</b>							
	Recidivism rate of graduated participants	NR	9%	NR	9%		

## Mental Health Court

The purpose of the Mental Health Court program is to link the needs of identified clients to community programs offering psychiatric care and medication stabilization.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$286,900	\$285,400	\$277,500	\$277,500	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
<b>Performance</b>							
	Recidivism rate of graduated participants	NA	7.4%	NR	7%		

## Drug Court Treatment

Pursuant to Drug Court Act of 2003, fees collected are used by the county exclusively for the creation and maintenance of state drug court treatment programs.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Special Purpose Fund	\$95,000	\$3,120	\$93,200	\$21,500	\$(71,700)	(76.9)%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Performance</b>							
	Operating and revenue account for both Mental Health and Treatment Court	NA	3,122	NR	95,000		

## DUI Offender

Pursuant to T.C.A. 55-10-452, persons convicted pay \$100 in fund that is accessible for alcohol and mental health program use.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Special Purpose Fund	\$150,000	\$141,080	\$150,000	\$296,000	\$146,000	97.3%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Performance</b>							
	Number of participants combined for mental health treatment	NA	527	NR	600		

# 28 State Trial Courts-Program Budgets

## Trial Courts

The purpose of the Trial Courts program is to provide support services, juries, probation services, and security to facilitate the effective operation of the Chancery, Criminal and Circuit Courts.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$9,615,600	\$9,605,830	\$7,935,400	\$7,767,600	\$(167,800)	(2.1)%
	Special Purpose Fund	<u>40,000</u>	<u>44,709</u>	<u>40,000</u>	<u>0</u>	<u>\$(40,000)</u>	(100.0)%
	Total	\$9,655,600	\$9,650,539	\$7,975,400	\$7,767,600	\$(207,800)	(2.6)%
<b>FTEs:</b>	GSD General Fund	98.00	98.00	98.00	98.00	0.00	0.0%
	Special Purpose Fund	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	0.0%
	Total	98.00	98.00	98.00	98.00	0.00	0.0%
<b>Performance</b>							
	Number of Chancery Court dispositions	NA	2,700	2,800	2,400		
	Number of Criminal Court cases concluded	NA	6,000	4,500	6,500		
	Number of Civil cases concluded	NA	4,800	NA	4,900		

## Drug Court Fines

The purpose of the Drug Court program is to provide in-house treatment for non-violent felony offenders.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Special Purpose Fund	\$775,000	\$1,198,044	\$652,800	\$467,500	\$(185,300)	(28.4)%
<b>FTEs:</b>	Special Purpose Fund	74.00	74.00	74.00	75.00	1.00	1.4%
<b>Performance</b>							
	Percentage of defendants who do not return to Drug Court within one year of being released from probation	NA	85%	20%	85%		

## Alternative Felony Supervision

The purpose of the Alternative Felony Supervision program is to provide daily monitoring of convicted offenders through the Criminal Courts.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Special Purpose Fund	\$1,297,700	\$2,275,856	\$2,743,300	\$2,031,700	\$(711,600)	(25.9)%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0%
<b>Performance</b>							
	Community service hours worked	NA	70,000	70,000	80,000		
	Amount of fees collected	NA	58,800	56,700	58,000		

# 29 Justice Integration Services-Program Budgets

**Customer Communication Line of Business** - The purpose of the Customer Communication Line of Business is to provide education, support, and consultation products to Metro Justice and Public Safety agencies so they can proficiently use JIS systems and services customized to meet their departmental needs.

## Customer Communication

The purpose of the Customer Communication program is to provide project reporting, support and application availability notification products to Metro Nashville Justice Agencies so they can appropriately plan for or respond to events that may impact their ability to deliver services.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$364,100	\$289,437	\$344,200	\$344,200	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	2.76	2.76	2.76	2.76	0.00	0.00%
<b>Performance</b>							
	Percentage of projects delivered on time	72%	75%	77%	80%		

**Technology Planning and Solutions Line of Business** - The purpose of the Technology Planning and Solutions Line of Business is to provide assessment, enhancement, and strategic recommendation products to Metro Justice and Public Safety agencies and decision makers in Metro Government so they can provide more innovative, faster and better services to their customers.

## Justice Integration Solutions

The purpose of the Justice Integration Solutions program is to provide analysis, enhancement, and strategic recommendation products to Metro Nashville Justice Agencies and other decision-makers in Metro Government so they can implement new and/or improved services.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$625,700	645,520	\$621,200	\$621,200	\$ 0	0.0%
	Special Purpose Fund	<u>70,400</u>	<u>71,715</u>	<u>81,800</u>	<u>0</u>	<u>(81,800)</u>	(100.0)%
	Total	\$696,100	\$716,260	\$703,000	\$621,200	\$(81,800)	0%
<b>FTEs:</b>	GSD General Fund	8.34	8.34	6.34	6.34	0.00	0%
	Special Purpose Fund	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	0.00%
	Total	8.34	8.34	6.34	6.34	0.00	0%
<b>Performance</b>							
	Percentage of committee requirements that have been delivered	100%	100%	100%	100%		

## Business Continuity and Data Integrity

The purpose of the Business Continuity and Data Integrity program is to provide connectivity, and data integrity products to Metro Justice and Public Safety agencies so they can have data that is secure.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$402,500	\$425,583	\$370,400	\$370,400	\$ 0	0.0%
<b>FTEs:</b>	GSD General Fund	3.60	3.60	3.60	3.60	0.00	0%
<b>Performance</b>							
	Percentage of server maintenance plans executed	100%	99%	100%	99%		

# 29 Justice Integration Services-Program Budgets

**Quality Control Line of Business** - The purpose of the Quality Control Line of Business is to provide standardization, certification and preventative maintenance products to Metro Justice and Public Safety agencies so they can experience justice technology systems and services that are free from defects.

## Quality Control

The purpose of the Quality Control program is to provide standardization, and certification products to Metro Justice and Public Safety agencies so they can experience justice technology systems and services that are free from defects.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-11 Difference</b>	<b>FY10Y11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$351,900	\$366,130	\$328,600	\$328,600	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	4.80	4.80	4.80	4.80	0.00	0.0%
<b>Performance</b>							
Percentage of requirements received by customer without defects		100%	99.4%	100%	99.6%		

**Administrative Line of Business** – The purpose of the Administrative Line of Business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental “to be determined” budget reductions are reported here. These adjustments will be allocated to individual programs by the department in FY11.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$46,900	\$310	\$0	\$(18,700)	\$(18,700)	(100)%

## Executive Leadership

The purpose of the Executive Leadership program is to provide business policy and decision products to this Metro department so it can deliver results for customers.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$473,400	\$440,970	\$438,200	\$427,200	\$(11,000)	(2.5)%
<b>FTEs:</b>	GSD General Fund	1.50	1.50	1.50	1.50	0.00	0%
<b>Performance</b>							
Percentage of departments key results achieved		NR	NR	NR	NR		

# 30 Sheriff-Program Budgets

**Correctional Development Center – Female (CDC-F) Line of Business** – The purpose of the Correctional Development Center-Female (CDC-F) Line of Business is to provide security and program products to female inmates so they can safely and productively experience their confinement.

## CDC-Female Program Management

The purpose of the Correctional Development Center-Female (CDC-F) Program Management program is to provide behavior modification products to CDC-F inmates so they can contribute to strong families and safer communities.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$482,300	\$454,827	\$441,700	\$441,700	\$0	0.00%
<b>FTEs:</b>	GSD General Fund	12.50	12.50	12.50	12.50	0.00	0%
<b>Performance</b>							
Percentage of CDC-F inmates who complete behavior modification programs who do not return to jail within twelve months		84%	61%	84%	84%		

## CDC-F Inmate Management

The purpose of the Correctional Development Center-Female (CDC-F) Inmate Management program is to provide institutional service products to CDC-F inmates so they can experience minimal conflict while under DCSO supervision.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$3,598,700	\$3,547,874	\$3,619,900	\$3,619,900	\$0	0.00%
<b>FTEs:</b>	GSD General Fund	62.00	62.00	62.00	62.00	0.00	0%
<b>Performance</b>							
Percentage of CDC-F inmates not generating incident report		75%	80.5%	75%	75%		

## CDC-F Support Services

The purpose of the Correctional Development Center-Female (CDC-F) Support Services program is to provide required products to CDC-F inmates so they can experience fair and just living conditions while incarcerated.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$544,900	\$583,502	\$560,900	\$560,900	\$0	0.00%
<b>FTEs:</b>	GSD General Fund	7.00	7.00	7.00	7.00	0.00	0%
<b>Performance</b>							
Percentage of ACA and TCI standards met for CDC-F inmates		96.9%	97.7%	96.9%	96.9%		

# 30 Sheriff-Program Budgets

**Correctional Development Center – Male (CDC-M) Line of Business** - The purpose of the Correctional Development Center-Male (CDC-M) Line of Business is to provide security and program products to CDC-M inmates so they can safely and productively experience their confinement.

## CDC-M Program Management

The purpose of the Correctional Development Center-Male (CDC-M) Program Management program is to provide behavior modification products to CDC-M inmates so they can contribute to strong families and safer communities.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$759,800	\$716,297	\$685,100	\$685,100	\$0	0.00%
<b>FTEs:</b>	GSD General Fund	11.50	11.5	11.50	11.5	0.00	0%
<b>Performance</b>							
Percentage of CDC-M inmates who complete behavior modifications sessions who do not return to jail in twelve months		88%	55%	88%	88%		

## CDC-M Inmate Management

The purpose of the Correctional Development Center-Male (CDC-M) Inmate Management program is to provide institutional service products to CDC-M inmates so they can experience minimal conflict while under DCSO supervision.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$4,717,300	\$4,496,138	\$4,550,400	\$4,550,400	\$0	0.00%
<b>FTEs:</b>	GSD General Fund	97.00	97.00	97.00	97.00	0.00	0%
<b>Performance</b>							
Percentage of CDC-M inmates not generating incident reports		85%	86.5%	85%	85%		

## CDC-M Support Services

The purpose of the Correctional Development Center-Male (CDC-M) Support Services program is to provide required products to CDC-M inmates so they can experience fair and just living conditions while incarcerated.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$890,800	\$899,991	\$870,000	\$870,000	\$0	0.00%
<b>FTEs:</b>	GSD General Fund	14.00	14.00	14.00	14.00	0.00	0%
<b>Performance</b>							
Percentage of ACA and TCI standards met for CDC-M inmates		96.9%	97.7%	96.9%	96.9%		

# 30 Sheriff-Program Budgets

**Criminal Justice Center (CJC) Line of Business** – The purpose of the Criminal Justice Center (CJC) Line of Business is to provide processing, security and program products to (1) criminal defendants so they can experience due process, and (2) CJC inmates so they can safely and productively experience their confinement.

## CJC Booking and Releasing

The purpose of the Booking and Releasing program is to provide criminal defendant processing products to criminal defendants so they can access their rights to due process.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$5,683,800	\$5,615,413	\$5,401,000	\$5,401,000	\$0	0.00%
<b>FTEs:</b>	GSD General Fund	80.00	80.00	80.00	80.00	0.00	0%
<b>Performance</b>							
Percentage of inmates who are booked and released accurately		99%	99.9%	99%	99%		

## CJC Program Management

The purpose of the Criminal Justice Center (CJC) Program Management program is to provide education products to CJC inmates so they can experience greater employment and educational opportunities upon release.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$311,300	\$321,893	\$298,900	\$298,900	\$0	0.00%
<b>FTEs:</b>	GSD General Fund	3.50	3.50	3.50	3.50	0.00	0%
<b>Performance</b>							
Percentage of eligible CJC inmates who attempt the GED		60%	30%	60%	60%		

## CJC Inmate Management

The purpose of the Criminal Justice Center (CJC) Inmate Management program is to provide institutional service products to CJC inmates so they can experience minimal conflict while under DCSO supervision.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$9,423,100	\$9,458,106	\$9,352,400	\$9,352,400	\$0	0.00%
<b>FTEs:</b>	GSD General Fund	162.00	162.00	162.00	162.00	0.00	0%
<b>Performance</b>							
Percentage of CJC inmates not generating incident reports		75%	70.5%	75%	75%		

## CJC Support Services

The purpose of the Criminal Justice Center (CJC) Support Services program is to provide required products to CJC inmates so they can experience fair and just living conditions while incarcerated.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$2,512,700	\$2,378,235	\$2,290,300	\$2,290,300	\$0	0.00%
<b>FTEs:</b>	GSD General Fund	52.00	52.00	52.00	52.00	0.00	0%
<b>Performance</b>							
Percentage of ACA and TCI standards met for CJC inmates		96.9%	97.7%	96.9%	96.9%		

# 30 Sheriff-Program Budgets

**Correctional Services Center (CSC) Line of Business** – The purpose of the Correctional Services Center (CSC) Line of Business is to provide maintenance, laundry, supply, and community assistance products to (1) DCSO employees and inmates so they can receive needed products in a timely manner, and (2) to Metro residents and community groups so they can achieve desired project results.

## Correctional Services

The purpose of the Correctional Services program is to provide neighborhood cleanup, special event support and general assistance products to Davidson County residents, non-profit and Metro agencies so they can achieve their desired project result.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,637,700	\$1,584,498	\$1,566,400	\$1,566,400	\$0	0%
	Special Purpose Fund	<u>0</u>	<u>152,072</u>	<u>115,000</u>	<u>115,000</u>	<u>0</u>	0%
	Total	\$1,637,700	\$1,736,570	\$1,681,400	\$1,681,400	\$0	0%
<b>FTEs:</b>	GSD General Fund	<u>30.0</u>	30.0	30.0	30.0	0.0	0%
	Special Purpose Fund	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	0%
	Total	30.00	0.0	30.0	30.0	0.0	0%

### Performance

Percentage of customers who report correctional service sessions delivered the desired project result

99%      96.7%      99%      99%

## Laundry

The purpose of the Laundry program is to provide clothing and linen cleaning products to DCSO inmates so they can have clean clothes and linens.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$240,900	\$258,473	\$252,000	\$252,000	\$0	0.00%
<b>FTEs:</b>	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0%

### Performance

Percentage of requests for clean clothes and linens provided in a timely manner

99%      94.8%      99%      99%

## Maintenance

The purpose of the Maintenance program is to provide preventative, corrective, inspection and repair products to the DCSO so it can experience a safe and secure operational environment.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$812,100	\$797,330	\$771,900	\$771,900	\$0	0.00%
<b>FTEs:</b>	GSD General Fund	12.00	12.00	12.00	12.00	0.00	0%

### Performance

Percentage of time critical facility systems are operational (HVAC, plumbing, electricity and security doors)

100%      100%      100%      100%

# 30 Sheriff-Program Budgets

## Warehouse

The purpose of the Warehouse program is to provide facility supply products to the DCSO so it can receive needed materials when requested.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,361,600	\$1,337,200	\$1,322,300	\$1,322,300	\$0	0.00%
<b>FTEs:</b>	GSD General Fund	30.0	30.0	30.0	30.0	0.0	0%
<b>Performance</b>							
Percentage of DSCO supply requests provided in a timely manner		100%	97.1%	100%	100%		

**Hill Detention Center (HDC) Line of Business** – The purpose of the Hill Detention Center (HDC) Line of Business is to provide security and program products to HDC inmates so they can safely and productively experience their confinement.

## HDC Program Management

The purpose of the Hill Detention Center (HDC) Program Management program is to provide educational products to HDC inmates so they can experience greater employment and educational opportunities upon their release.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$80,200	\$72,632	\$69,000	\$69,000	\$0	0.00%
<b>FTEs:</b>	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0%
<b>Performance</b>							
Percentage of eligible HDC inmates who attempt the GED		80%	42%	80%	60%		

## HDC Inmate Management

The purpose of the Hill Detention Center (HDC) Inmate Management program is to provide institutional service products to HDC inmates so they can experience minimal conflict while under DCSO supervision.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$3,756,500	\$3,841,254	\$3,772,400	\$3,772,400	\$0	0.00%
<b>FTEs:</b>	GSD General Fund	68.00	68.00	68.00	68.00	0.00	0%
<b>Performance</b>							
Percentage of HDC inmates not generating incident reports		75%	71.2%	75%	75%		

## HDC Support Services

The purpose of the Hill Detention Center (HDC) Support Services program is to provide required products to HDC inmates so they can experience fair and just living conditions while incarcerated.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$289,400	\$300,019	\$290,600	\$290,600	\$0	0.00%
<b>FTEs:</b>	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0%
<b>Performance</b>							
Percentage of ACA and TCI standards met for HDC inmates		96.9%	97.7%	96.9%	96.9%		

# 30 Sheriff-Program Budgets

**Offender Reentry Center (ORC) Line of Business** - The purpose of the Offender Reentry Center (ORC) Line of Business is to provide security and program products to offenders so they can safely experience their confinement and reenter the community gainfully employed.

## ORC Program Management

The purpose of the Offender Reentry Center (ORC) Program Management program is to provide job readiness and vocational education products to ORC offenders so they can reenter the community gainfully employed.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,244,000	\$1,599,762	\$1,545,100	\$1,545,100	\$0	0.00%
<b>FTEs:</b>	GSD General Fund	20.00	20.00	20.00	20.00	0.00	0%

## Performance

Percentage of ORC offenders who participate in job readiness session who reenter the community gainfully employed

65%      22%      85%      60%

## ORC Inmate Management

The purpose of the Offender Reentry Center (ORC) Inmate Management program is to provide institutional service products to ORC offenders so they can experience minimal conflict while under DCSO supervision.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$2,137,600	\$2,194,165	\$2,150,000	\$2,150,000	\$0	0.00%
<b>FTEs:</b>	GSD General Fund	37.00	37.00	37.00	37.00	0.00	0%

## Performance

Percentage of ORC offenders not generating incident reports

85%      88.7%      85%      85%

## ORC Support Services

The purpose of the Offender Reentry Center (ORC) Support Services program is to provide required products to ORC offenders so they can experience fair and just living conditions while incarcerated.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$220,400	\$380,553	\$366,800	\$366,800	\$0	0.00%
<b>FTEs:</b>	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0%

## Performance

Percentage of ACA and TCI standards met for ORC offenders

96.9%      97.7%      96.9%      96.9%

# 30 Sheriff-Program Budgets

**Training Academy Line of Business** - The purpose of the Training Academy Line of Business is to provide training, transportation and civil warrant products to (1) DCSO employees so they can deliver improved individual and organizational performance; (2) DCSO inmates so they can arrive at their destination safely; and (3) users of the court system so they can access their rights to due process.

## Civil Warrant

The purpose of the Civil Warrant program is to provide civil process products to users of the court system so they can access their rights to due process.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$3,869,800	\$3,842,544	\$3,590,100	\$3,590,100	\$0	0.00%
<b>FTEs:</b>	GSD General Fund	63.00	63.00	63.00	63.00	0.00	0%
<b>Performance</b>							
Percentage of returns of services by DCSO within five working days		65%	63.9%	65%	65%		

## Training

The purpose of the Training program is to provide educational and coaching products to DCSO employees so they can deliver improved individual and organizational performance.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$922,500	\$591,520	\$566,700	\$566,700	\$0	0.00%
<b>FTEs:</b>	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0%
<b>Performance</b>							
Percentage of Level One professional employees who report improved performance after training		NA	NR	NR	NR		

## Transportation

The purpose of the Transportation program is to provide inmate transportation products to DCSO inmates so they can arrive at their destination safely.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$3,079,300	\$3,201,330	\$3,921,300	\$3,921,300	\$0	0.00%
<b>FTEs:</b>	GSD General Fund	35.00	35.00	52.00	52.00	0	0%
<b>Performance</b>							
Percentage of inmates who arrive at their destination safely		100%	100%	100%	100%		

# 30 Sheriff-Program Budgets

**Metro Detention Facility (MDF) Contract Management Line of Business** - The purpose of the Metro Detention Facility (MDF) Contract Management Line of Business is to provide compliance products to the DSCO so it can ensure compliance with the MDF contract to house locally sentenced felons on behalf of the State of Tennessee.

## MDF Contract Management

The purpose of the Metro Detention Facility (MDF) Contract Management program is to provide compliance products to the DCSO so it can ensure compliance with the MDF contract to house locally sentenced felons on behalf of the State of Tennessee.

Budget & Performance Summary		2009 Budget	2009 Actual	2010 Budget	2011 Budget	FY10- FY11 Difference	FY10-FY11 % Change
<b>Budget:</b>	Special Purpose Fund	\$16,015,700	\$16,294,653	\$16,015,700	\$16,015,700	\$0	0.00%
<b>FTEs:</b>	Special Purpose Fund	2.00	2.00	2.00	2.00	0.00	0%
<b>Performance</b>							
Percentage of time critical contract items are found to be in compliance							
		92%	90%	92%	92%		

**Administrative Line of Business** - The purpose of the Administrative Line of Business is to provide policy, reporting and decision products to the DSCO so it can be the leader in the field of corrections, service of civil process, and innovative community-based programs.

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in FY11.

Budget & Performance Summary		2009 Budget	2009 Actual	2010 Budget	2011 Budget	FY10- FY11 Difference	FY10-FY11 % Change
<b>Budget:</b>	Special Purpose Fund	\$0	\$0	\$146,800	\$89,500	(\$57,300)	(39.03)%

## Administrative Support Services

The purpose of the Administrative Support Services program is to provide data, reporting and reimbursement products to the DCSO so it can be fiscally responsible.

Budget & Performance Summary		2009 Budget	2009 Actual	2010 Budget	2011 Budget	FY10- FY11 Difference	FY10-FY11 % Change
<b>Budget:</b>	GSD General Fund	\$8,317,800	\$8,268,412	\$7,957,000	\$7,957,000	\$0	0.00%
	Special Purpose Fund	0	226,503	125,000	125,000	0	0%
	<b>TOTAL</b>	\$8,317,800	\$8,494,915	\$8,082,000	\$8,082,000	0.00	0%
<b>FTEs:</b>	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0%
	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0%
	<b>TOTAL</b>	6.00	6.00	6.00	6.00	0.00	0%
<b>Performance</b>							
Percentage of time quarterly expense forecast is projected at or below annual budget							
		100%	100%	100%	100%		

# 30 Sheriff-Program Budgets

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## Executive Leadership

The purpose of the Executive Leadership program is to provide business policy and decision products to the DCSO so it can deliver results for customers.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$830,300	\$883,112	\$712,000	(\$141,100)	(\$853,100)	(119.82)%
<b>FTEs:</b>	GSD General Fund	12.00	12.00	12.00	12.00	0.00	0%
<b>Performance</b>							
Percentage of agency key results achieved		NA	NR	NR	NR		

# 31 Police-Program Budgets

**Operational Support Line of Business** - The purpose of the Operational Support Line of Business is to provide support functions, professional and ethical accountability, training, and quality assurance products to the Metropolitan Nashville Police Department operational components so they can have the resources they require to achieve their results.

## Office of Professional Accountability

The purpose of the Office of Professional Accountability program is to provide misconduct investigations and educational and community outreach products to the Metropolitan Nashville Police Department leadership, employees, and the public so they can have confidence in and knowledge of the investigative process, findings that are thorough, fair and timely, and the assurance of professionalism throughout the department.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,033,300	\$1,222,186	\$1,365,600	\$1,365,600	\$0	0.00%
<b>FTEs:</b>	GSD General Fund	15.00	15.00	15.00	15.00	0.00	0%
<b>Performance</b>							
Percentage of cases completed within 45 days							
		50%	41.25%	50%	50%		

## Behavioral Health Services

The purpose of the Behavioral Health Services program is to provide counseling, consultation, and education products to public safety personnel, victims of crime, and the public so they develop better coping skills.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,130,800	\$982,288	\$1,059,700	\$1,059,700	\$ 0	0.00%
	Special Purpose Fund	54,500	62,369	68,200	68,600	400	0.59%
	Total	\$1,185,300	\$1,044,657	\$1,127,900	\$1,128,300	\$400	0.04%
<b>FTEs:</b>	GSD General Fund	13.00	13.00	13.00	13.00	0.00	0%
<b>Performance</b>							
Percentage of customers randomly surveyed bi-annually, who report the information and services they received were helpful							
		98%	98.6%	98%	98%		

## Strategic Development

The purpose of the Strategic Development program is to provide police-related policy and program development, monitoring, analysis, and evaluation products to the Metropolitan Nashville Police Department management team and other personnel, community groups, the public, and other government agencies, so they can use the information and policies to make the Police Department more efficient, effective, and enhance the public's ability to make their community safer.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$344,900	\$344,043	\$335,900	\$335,900	\$0.00	0%
<b>FTEs:</b>	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0%
<b>Performance</b>							
Percentage of component commanders reporting that Strategic Development products help them 1) allocate resources, 2) deploy personnel, and 3) develop strategies							
		95%	95.7%	95%	95%		

# 31 Police-Program Budgets

## Accreditation

The purpose of the Accreditation program is to provide program and policy products to ensure the Metropolitan Nashville Police Department maintains its nationally accredited status.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$282,500	\$300,355	\$278,300	\$278,300	\$0	0.00%
<b>FTEs:</b>	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0%
<b>Performance</b>							
Percentage of CALEA Standards successfully met		100%	100%	100%	100%		

## Case Preparation

The purpose of the Case Preparation program is to provide timely case preparation products to the Metropolitan Nashville Police Department and the District Attorney's Office so they can know the laws of the State of Tennessee and the Metropolitan Government, and make informed decisions to pursue criminal prosecutions.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$589,600	\$551,653	\$596,900	\$596,900	\$0	0.00%
<b>FTEs:</b>	GSD General Fund	10.00	10.00	10.00	10.00	0.00	0%
<b>Performance</b>							
Percentage of case preparation requests completed within 30 days		50%	81.54%	50%	85%		

## Inspections

The purpose of the Safety/Inspections program is to provide quality assurance products to the Metropolitan Nashville Police Department to insure the resources of the department are at all times compliant with safety policies and are ready for deployment.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,723,000	\$1,531,036	\$675,100	\$675,100	\$0	0.00%
<b>FTEs:</b>	GSD General Fund	30.00	30.00	30.00	30.00	0.00	0%
<b>Performance</b>							
Percent of the number of subpoenas issued to MNPD personnel processed verses same reporting period last year		NA	10.94%	10%	10%		

# 31 Police-Program Budgets

## Training

The purpose of the Training program is to provide recruiting, educational, and developmental products to Metropolitan Nashville Police Department personnel and other law enforcement agencies so they can perform their duties safely, professionally, effectively, and lawfully.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$3,137,700	\$3,055,761	\$3,027,400	\$3,160,500	\$133,100	4.40%
	Special Purpose Fund	<u>408,500</u>	<u>32,818</u>	<u>5,378,500</u>	<u>6,076,100</u>	<u>697,600</u>	<u>12.97%</u>
	Total	\$3,546,200	\$3,088,579	\$8,405,900	\$9,236,600	\$830,700	17.37%
<b>FTEs:</b>	GSD General Fund	25.00	25.00	25.00	25.00	0.00	0%
	Special Purpose Fund	<u>0.00</u>	<u>0.00</u>	<u>50.00</u>	<u>50.00</u>	<u>0.00</u>	<u>0%</u>
	Total	25.00	25.00	75.00	75.00	0.00	0%

## Performance

Percentage of officers achieving 75% or higher on departmentally required examinations and/or practical performance tests

100%      100%      100%      100%

## Crime Analysis

The purpose of the Crime Analysis program is to provide tactical, administrative, and strategic level crime analysis products to the executive leadership, management teams, and operational sections of the Metropolitan Nashville Police Department, so they can make decisions, allocate resources, in support of crime reduction initiatives.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$467,000	\$407,484	\$430,100	\$430,100	\$0	0.00%
<b>FTEs:</b>	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0%

## Performance

Percentage of component commanders reporting that Crime Analysis products help them 1) allocate resources, 2) deploy personnel and 3) develop strategies

100%      100%      100%      100%

## Facility Security

The purpose of the Facility Security program is to provide security products to Metropolitan Nashville Police Department personnel and members of the public working or visiting the MNPD Criminal Justice Center to ensure a safe location and work environment.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$0	\$583	\$1,087,900	\$1,087,900	\$0	0.00%
<b>FTEs:</b>	GSD General Fund	0.0	0.00	17.0	17.00	0.00	0%

## Performance

Percentage of safety incidents that involve personnel safety incidents or breaches to the security of the facility

NR      NR      NR      NR

# 31 Police-Program Budgets

## Property & Evidence

The purpose of the Property and Evidence program is to provide secured storage and evidence disposal products to law enforcement so they can maintain the integrity of evidence, have contraband destroyed, and return property to the rightful owners.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,162,700	\$1,101,360	\$1,222,500	\$1,231,500	\$9,000	0.74%
<b>FTEs:</b>	GSD General Fund	15.0	15.00	15.0	15.00	0.00	0%
<b>Performance</b>							
Percentage of property items permanently disposed of		NA	26%	85%	30%		

## Vehicle Storage

The purpose of the Vehicle Storage program is to provide secured storage of vehicles and vehicle disposal products to law enforcement so they can maintain the integrity of evidence, have proper disposal procedures, and return property to the rightful owners.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Special Purpose Fund	\$2,716,500	\$2,265,101	\$2,302,900	\$2,302,900	\$0	0.00%
<b>FTEs:</b>	Special Purpose Fund	29.00	25.00	29.00	29.00	0.00	0%
<b>Performance</b>							
Percentage of vehicles returned to their rightful owner within thirty days of case resolution		95%	79%	95%	95%		

**Field Operations Line of Business** - The purpose of the Field Operations Line of Business is to provide community-policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust.

## Field Training Officer

The purpose of the Field Training Officer program is to provide training products to the Metropolitan Nashville Police Department so they can receive well-trained, professional, community oriented police officers.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$202,400	\$96,496	\$97,800	\$97,800	\$0	0.00%
<b>FTEs:</b>	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0%
<b>Performance</b>							
Percentage of Officers in training that receive a score of 80% or higher on their OIT (Officer in Training) Assessment test		98%	NR	98%	NR		

# 31 Police-Program Budgets

## Special Events

The purpose of the Special Events program is to provide public safety products to the citizens of Nashville and Davidson County, the business community, and the various private, commercial, and other entertainment venues to reduce the usage of on duty police personnel.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$945,800	\$1,072,189	\$106,400	\$956,400	\$850,000	798.87%
	Special Purpose Fund	0	0	850,000	0	(850,000)	(100.00)%
	Total	\$945,800	\$1,072,189	\$956,400	\$956,400	\$0	0.00%
<b>FTEs:</b>	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0%

### Performance

Percentage of special events that do not require the utilization of on-duty personnel

70%	96%	70%	95%
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## Central Precinct

The purpose of the Central Precinct program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the Central Precinct.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$10,029,900	\$9,672,451	\$8,926,700	\$8,926,700	\$0	0.00%
<b>FTEs:</b>	GSD General Fund	105.00	105.00	105.00	105.00	0.00	0%

### Performance

Percentage change in the total Part I Crimes reported

(5)%	(13.86)%	(5)%	(2)%
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## East Precinct

The purpose of the East Precinct program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the East Precinct.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$12,237,500	\$12,477,784	\$11,515,700	\$11,515,700	\$0	0.00%
<b>FTEs:</b>	GSD General Fund	135.00	135.00	135.00	135.00	0.00	0%

### Performance

Percentage change in the total Part I Crimes reported

(5)%	(8.2)%	(5)%	(5)%
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# 31 Police-Program Budgets

## South Precinct

The purpose of the South Precinct program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the South Precinct.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$13,937,800	\$14,882,976	\$14,327,700	\$14,327,700	\$0	0.00%
	Special Purpose Fund	0	1,519	1,000	1,000	0	0.00%
	Total	\$13,937,800	\$14,884,495	\$14,328,700	\$14,328,700	\$0	0.00%
<b>FTEs:</b>	GSD General Fund	173.00	173.00	173.00	173.00	0.00	0%
<b>Performance</b>							
	Percentage change in the total Part I Crimes reported	(5)%	2.44%	(5)%	5%		

## Hermitage Precinct

The purpose of the Hermitage Precinct program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the Hermitage Precinct.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$12,334,000	\$13,368,425	\$12,908,500	\$12,908,500	\$0	0.00%
<b>FTEs:</b>	GSD General Fund	153.00	153.00	153.00	153.00	0.00	0%
<b>Performance</b>							
	Percentage change in the total Part I Crimes reported	(5)%	3.54%	(5)%	(4)%		

## West Precinct

The purpose of the West Precinct program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the West Precinct.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$15,002,200	\$13,850,495	\$13,560,200	\$13,560,200	\$0	0.00%
<b>FTEs:</b>	GSD General Fund	159.00	159.00	159.00	159.00	0.00	0%
<b>Performance</b>							
	Percentage change in the total Part I Crimes reported	(5)%	(6.81)%	(5)%	(5)%		

# 31 Police-Program Budgets

## North Precinct

The purpose of the North Precinct program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the North Precinct.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$13,451,600	\$14,395,005	\$13,924,500	\$13,924,500	\$0	0.00%
<b>FTEs:</b>	GSD General Fund	170.00	170.00	170.0	170.00	0.00	0%
<b>Performance</b>							
Percentage change in the total Part I Crimes reported		(5)%	(2.29)%	(5)%	(5)%		

## School Resources

The purpose of the School Resources program is to provide personnel and training products to Metropolitan Middle and High Schools so that students can enjoy a safe environment for education.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$5,783,200	\$5,678,115	\$5,614,200	\$5,614,200	\$0	0.00%
	Special Purpose Fund	150,200	54,278	435,200	315,700	(119,500)	(27.46)%
	Total	\$5,933,400	\$5,732,393	\$6,049,400	\$5,929,900	(\$119,500)	(1.98)%
<b>FTEs:</b>	GSD General Fund	73.00	73.00	73.00	73.00	0.00	0%
<b>Performance</b>							
Percentage of middle and high school students involved in violent or drug related incidents as measured by MNPDP offense reports		(5)%	1%	(5)%	1%		

## Patrol Task Force

The purpose of the Patrol Task Force program is to provide selective enforcement products to citizens residing in Metropolitan Department of Housing Authority properties to enhance the quality of life in those areas.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$ 95,100	\$ 17,664	\$ 500	\$ 500	\$ 0	0.00%
<b>Budget:</b>	Special Purpose Fund	715,900	598,021	635,400	662,900	27,500	4.33%
	Total	\$811,000	\$615,685	\$635,900	\$663,400	\$27,500	4.32%
<b>FTEs:</b>	Special Purpose Fund	6.00	6.00	6.00	6.00	0.00	0%
<b>Performance</b>							
Percentage change in the number complaints received		(5)%	45%	(5)%	(5)%		

# 31 Police-Program Budgets

## Traffic

The purpose of the Traffic program is to provide investigative and enforcement products to the public so they can experience safe and timely travel.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD Purpose Fund	\$2,567,200	\$2,377,923	\$2,558,200	\$2,558,200	\$ 0	0.00%
	Special Purpose Fund	950,200	966,422	940,800	1,018,800	78,000	8.29%
	Total	\$3,517,400	\$3,344,345	\$3,499,000	\$3,577,000	\$78,000	2.23%
<b>FTEs:</b>	GSD Fund	31.00	31.00	31.00	31.00	0.00	0%

### Performance

Percentage change in the fatal crashes at which at the conclusion of the investigation are attributed to the at-fault impaired driver

NA	(23)%	NR	(5)%
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## Emergency Contingency

The purpose of the Emergency Contingency program is to provide equipment, management, training, and response to critical incidents for the Metropolitan Nashville Police Department to ensure the safety of MNPD personnel and the public during response to critical incidents that may involve Chemical, Biological, Radiological, Nuclear or Explosive (CBRNE) elements.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,153,400	\$1,027,488	\$1,049,500	\$1,049,500	\$0	0.00%
<b>FTEs:</b>	GSD General Fund	12.00	12.00	12.00	12.00	0.00	0%

### Performance

Percentage of equipment that meets OSHA standards when inspected (any equipment that fails inspection is removed or replaced immediately)

90%	100%	90%	100%
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## School Crossing Guard

The purpose of the School Crossing Guard program is to provide pedestrian and car traffic control products to school children, other pedestrians and motorists so they can safely commute to and from school.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$2,253,000	\$1,957,196	\$2,198,300	\$2,198,300	\$0	0.00%
<b>FTEs:</b>	GSD General Fund	88.54	88.54	88.54	88.54	0.00	0%

### Performance

Percentage of students who commute to and from school daily without injury or incident in areas monitored by School Crossing Guards

100%	100%	100%	100%
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# 31 Police-Program Budgets

## Tactical Investigations

The purpose of the Tactical Investigations program is to provide specialized technical assistance products to law enforcement agencies, fire agencies, and the public so they can quickly, safely, and effectively conduct searches.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$3,180,300	\$3,071,376	\$3,329,800	\$3,329,800	\$0	0.00%
	Special Purpose Fund	5,000	5,000	5,000	5,000	0	0.00%
	Total	\$3,185,300	\$3,076,376	\$3,334,800	\$3,334,800	\$0	0.00%
<b>FTEs:</b>	GSD General Fund	34.50	34.50	34.50	34.50	0.00	0%
<b>Performance</b>							
	Percentage change in the utilization of tactical units by patrol	5%	(16)%	5%	5%		

## S.W.A.T.

The purpose of the S.W.A.T. program is to provide S.W.A.T. and Crisis Negotiation Response products to all divisions of the Metropolitan Nashville Police Department and the public so they can resolve high-risk and other special tactical situations with reduced risk of disabling injury or death.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,310,700	\$1,301,232	\$1,289,900	\$1,289,900	\$0	0.00%
<b>FTEs:</b>	GSD General Fund	13.00	13.00	13.00	13.00	0.00	0%
<b>Performance</b>							
	Percentage change in the number of times SWAT team is utilized by field/investigative units for high profile warrant service	5%	54.52%	5%	5%		

## Park Police

The purpose of the Park Police program is to provide police services and products in Metro area parks so that residents and visitors can enjoy safe and peaceful parks and recreation areas within Metropolitan Nashville and Davidson County.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$113,500	\$110,834	\$114,600	\$114,600	\$0	0.00%
<b>FTEs:</b>	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0%
<b>Performance</b>							
	Percentage change in the number of past 1 offences reported in Metro Nashville Government parks as compared to be same reporting period for the previous year	NR	(20)%	(2.46)%	(25)%		

# 31 Police-Program Budgets

**Investigative Services Line of Business** - The purpose of the Investigative Services Line of Business is to provide criminal investigative products to the Metropolitan Nashville Police Department, the community, and other agencies so the Department can solve crimes and the public can enjoy a reduced risk of becoming a victim.

## Special Investigation

The purpose of the Special Investigation program is to provide information, analysis, security, special investigations, and surveillance to members of the Metropolitan Nashville Police Department, other law enforcement agencies, and the community, so they can reduce and prosecute crime.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$ 6,547,100	\$ 6,314,675	\$ 6,405,700	\$ 6,405,700	\$ 0	0.00%
	Special Purpose Fund	5,242,300	5,074,294	5,313,800	5,747,100	433,300	8.15%
	Total	\$11,789,400	\$11,388,969	\$11,719,500	\$12,152,800	\$433,300	3.70%
<b>FTEs:</b>	GSD General Fund	59.50	59.50	59.50	59.50	0.00	0%
	Special Purpose Fund	3.00	3.00	3.00	3.00	0.00	0%
	Total	62.50	62.50	62.50	62.50	0.00	0%

### Performance

Percentage of investigations leading to enhanced prosecutions of criminals carrying illegal firearms

80%      93%      100%      100%

## Youth Services

The purpose of the Youth Services program is to provide investigations and counseling products to child victims, families, schools, and youth offenders, so they can experience a resolution of their case and youth offenders do not commit additional crimes in the community.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2009 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$2,041,900	\$2,031,862	\$2,030,300	\$2,030,300	\$0	0.00%
<b>FTEs:</b>	GSD General Fund	26.00	26.00	26.00	26.00	0.00	0%

### Performance

Percentage of assigned cases cleared

99%      66%      99%      80%

## Domestic Violence

The purpose of the Domestic Violence program is to provide domestic violence reduction and awareness products to all persons affected by domestic violence so they can lessen the risk of becoming a victim of future domestic violence.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$2,419,800	\$2,410,912	\$2,469,600	\$2,469,600	\$ 0	0.00%
	Special Purpose Fund	0	0	31,900	18,300	(13,600)	(42.63)%
	Total	\$2,419,800	\$2,410,912	\$2,501,500	\$2,487,900	\$(13,600)	(0.54)%
<b>FTEs:</b>	GSD General Fund	29.50	29.50	29.50	29.50	0.00	0%

### Performance

Percentage change in the occurrence of domestic assault

(5)%      (1.5)%      (5)%      (5)%

# 31 Police-Program Budgets

## Warrants

The purpose of the Warrants program is to provide housing, modification and warrant service products to the MNPD, citizens, and other law enforcement agencies both within and outside of Davidson County.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$2,315,900	\$2,272,100	\$2,287,200	\$2,287,200	\$0	0.00%
<b>FTEs:</b>	GSD General Fund	31.00	31.00	31.00	31.00	0.00	0%
<b>Performance</b>							
Percentage change in the number of warrants served by the Warrant Section		5%	20.85%	5%	10%		

## Fugitives

The purpose of the Fugitives program is to provide arrest, transport, and extradition products for the Davidson County District Attorney and law enforcement agencies so they can commence with trial and/or incarceration proceedings in a timely manner.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$531,300	\$414,656	\$516,400	\$516,400	\$ 0	0.00%
	Special Purpose Fund	20,000	16,855	20,000	25,900	5,900	29.50%
	Total	\$551,300	\$431,511	\$536,400	\$542,300	\$5,900	1.10%
<b>FTEs:</b>	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0%
<b>Performance</b>							
Percentage of Davidson County District Attorney initiated extraditions completed		100%	100%	100%	100%		

## Forensic Services

The purpose of the Forensic Services program is to provide forensic analysis products to the Metropolitan Nashville Police Department and other criminal justice agencies so they can have identities of persons confirmed and have evidence and suspects identified.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,887,300	\$1,720,480	\$1,923,100	\$1,923,100	\$0	0.00%
<b>FTEs:</b>	GSD General Fund	23.50	23.50	23.50	23.50	0.00	0%
<b>Performance</b>							
Percentage of cases where the investigator reports that Forensic Services provided the forensic support that was needed for major crime scene investigations		90%	100%	90%	100%		

# 31 Police-Program Budgets

## Identification

The purpose of the Identification program is to provide identification and analysis products to the Metropolitan Nashville Police Department and other criminal justice agencies so they can have identities of persons confirmed and have evidence and suspects identified.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,723,600	\$1,638,428	\$1,671,400	\$1,671,400	\$0	0.00%
<b>FTEs:</b>	GSD General Fund	29.00	29.00	29.00	29.00	0.00	0%
<b>Performance</b>							
Percentage of arrestees whose identification is confirmed within 2 minutes of request		90%	99.99%	90%	99%		

## Criminal Investigations

The purpose of the Criminal Investigations program is to provide investigative products to the community so they can experience a community safe from violent and property crime offenders.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$5,132,900	\$5,236,174	\$5,022,300	\$5,022,300	\$ 0	0.00%
	Special Purpose Fund	567,900	491,959	470,200	392,300	(77,900)	(16.57)%
	Total	\$5,700,800	\$5,728,133	\$5,492,500	\$5,414,600	\$(77,900)	(1.42)%
<b>FTEs:</b>	GSD General Fund	72.50	57.50	55.50	55.50	0.00	0%
<b>Performance</b>							
Percentage change in the occurrence of reported rape (as defined by UCR)		NA	(7.17)%	(5)%	(5)%		

## Crime Lab

The purpose of the Crime Lab program is to provide forensic analysis products and reports to the Metropolitan Nashville Police Department and other criminal justice agencies to assist in case resolution, victim/suspect identification and DNA profiling.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$0	\$0	\$0	\$500,000	\$500,000	100.00%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	0.00	8.00	8.00	0%
<b>Performance</b>							
		NA	NA	NA	NA		

# 31 Police-Program Budgets

**Administrative Line of Business** – The purpose of the Administrative Line of Business is to provide administrative support services to departments so they can efficiently and effectively deliver results for customers.

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental “to be determined” budget reductions are reported here. These adjustments will be allocated to individual programs by the department in FY11.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$0	\$398	\$1,234,200	\$(490,500)	\$(1,724,700)	(139.74)%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0%

## Information Technology

The purpose of the Information Technology program is to provide information technology support products to this Metro department so it can efficiently and securely meet its needs.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$6,968,600	\$6,878,479	\$6,101,100	\$6,101,100	\$ 0	0.00%
	Special Purpose Fund	0	0	933,300	496,500	(436,800)	(46.80)%
	Total	\$6,968,600	\$6,878,479	\$7,034,400	\$6,597,600	\$(436,800)	(6.21)%
<b>FTEs:</b>	GSD General Fund	31.00	31.00	31.00	31.00	0.00	0%

### Performance

Percentage of mission critical application uptime

	99%	99.99%	99%	100%
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## Human Resources

The purpose of the Human Resources program is responsible for the implementation on interpretation of departmental and civil service related policies, programs, and procedures. In additional, this division ensures that all employees in the Nashville Metropolitan Police Department receive fair and equal treatment according to state and federal guidelines.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,550,600	\$1,154,768	\$1,436,300	\$1,436,300	\$0	0.00%
	Special Purpose Fund (SEU)	1,221,100	1,021,370	1,181,600	2,153,700	972,100	82.27%
	USD General Fund (Transfer)	481,000	481,000	481,000	481,000	0	0.00%
	Total	\$3,252,700	\$2,657,138	\$3,098,900	\$4,071,000	\$972,100	31.37%
<b>FTEs:</b>	GSD General Fund	16.00	16.00	16.00	16.00	0.00	0%
	Special Purpose Fund	5.00	5.00	5.00	5.00	0.00	0%
	Total	21.00	21.00	21.00	21.00	0.00	0%

### Performance

Percentage of applications (civilian and sworn) who complete the hiring/promotional process

	NA	NR	25%	NR
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# 31 Police-Program Budgets

## Finance

The purpose of the Finance program is to manage and support the financial functions and to prepare and present the budget needs of the Police Department.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$2,053,200	\$1,900,848	\$2,000,300	\$2,000,300	\$ 0	0.00%
	Special Purpose Fund	0	16,058	0	20,000	20,000	100.00%
	Total	\$2,053,200	\$1,916,906	\$2,000,300	\$2,020,300	\$20,000	1.00%
<b>FTEs:</b>	GSD General Fund	7.00	7.00	7.00	7.00	0.00	0%
<b>Performance</b>							
	Percentage of budget variance	1%	1.2%	1%	1%		

## Procurement

The purpose of the Procurement program is to provide purchasing transaction support products to this Metro department so it can obtain needed goods and services in a timely and efficient manner.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$962,300	\$909,980	\$982,900	\$982,900	\$0	0.00%
<b>FTEs:</b>	GSD General Fund	10.00	10.00	10.00	10.00	0.00	0%
<b>Performance</b>							
	Percentage of department purchases made via purchasing card*	33%	58.92%	33%	40%		

\*Only P-Card purchases received and processed by the Fiscal Section

## Records Management

The purpose of the Records Management program is to provide record management products to this Metro department so it can manage records compliant with legal and policy requirements.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$3,208,000	\$2,963,860	\$3,096,600	\$3,087,600	\$(9,000)	(0.29)%
	Special Purpose Fund	0	0	0	12,000	12,000	100.00%
	Total	\$3,208,000	\$2,963,860	\$3,096,600	\$3,099,600	\$3,000	0.10%
<b>FTEs:</b>	GSD General Fund	61.00	61.00	61.00	61.00	0.00	0%
<b>Performance</b>							
	Percentage of reports scanned and available to the public within 72 hours	90%	96.5%	90%	90%		

## Risk Management

The purpose of the Risk Management program is to provide safety enhancement and risk management products to this Metro department so it can prevent accidents and injuries and effectively respond to accidents and injuries that occur.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$251,500	\$151,833	\$126,900	\$126,900	\$0	0.00%
<b>FTEs:</b>	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0%
<b>Performance</b>							
	Percentage of injury claims approved	95%	95.8%	95%	95%		

# 31 Police-Program Budgets

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## Executive Leadership

The purpose of the Executive Leadership program is to provide business policy and decision products to this Metro department so it can deliver results for customers.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,610,500	\$1,373,926	\$1,429,700	\$1,429,700	\$0	0.00%
<b>FTEs:</b>	GSD General Fund	24.5	24.5	24.5	24.5	0.00	0%
<b>Performance</b>							
	Percentage of departmental key results achieved	95%	85%	95%	95%		

# 47 Criminal Justice Planning-Program Budgets

**CJP Reporting Line of Business** - The purpose of the CJP Reporting Line of Business is to provide system-wide criminal justice data and reporting products to various criminal justice departments and policymakers so they can make informed management decisions.

## CJP Reporting

The purpose of the CJP Reporting program is to provide system-wide criminal justice data and reporting products to various criminal justice departments and policymakers so they can make informed management decisions.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$438,100	\$445,341	\$420,100	\$418,100	\$(2,000)	(0.48)%
<b>FTEs:</b>	GSD General Fund	4.00	4.00	3.75	3.75	0.00	0.0%

## Performance

Percentage of customers who say reports provided were useful in making current and future management decisions

NA NR 50% 50%

**Administrative Line of Business** - The purpose of the Administrative Line of Business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in FY11.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$7,300	\$0	\$0	\$(15,100)	\$(15,100)	(100.0)%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%

# 32 Fire-Program Budgets

**Emergency Response Line of Business** - The purpose of the Emergency Response Line of Business is to provide fire suppression, emergency medical services, hazardous materials, rescue, and homeland security products to the citizens and visitors within our community so they can receive scene stabilization in a timely manner.

## Basic Life Support/AED Response

The purpose of the Basic Life Support/AED Response program is to provide preliminary medical support products to the citizens and visitors within our community so they can mitigate non-life threatening medical problems in a timely manner.

Budget & Performance Summary		2009 Budget	2009 Actual	2010 Budget	2011 Budget	FY10- FY11 Difference	FY10-FY11 % Change
<b>Budget:</b>	GSD General Fund	\$ 6,625,000	\$ 5,024,113	\$ 8,192,600	\$ 8,192,600	\$ 0	0.0%
	USD General Fund	<u>35,013,300</u>	<u>36,136,835</u>	<u>35,391,900</u>	<u>35,328,600</u>	<u>(63,300)</u>	(0.2)%
	Total	\$41,623,000	\$41,160,948	\$43,584,500	\$43,521,200	\$(63,300)	(0.2)%
<b>FTEs:</b>	GSD General Fund	66.00	66.00	92.00	92.00	0.00	0.0%
	USD General Fund	<u>413.00</u>	<u>413.00</u>	<u>440.00</u>	<u>439.00</u>	<u>(1.00)</u>	0.0%
	Total	479.00	479.00	532.00	531.00	(1.00)	0.0%

### Performance

Percentage of time Basic Life Support/AED units (fire engines, ladder trucks, & heavy rescues) with defibrillation capability maintain or exceed Commission on Fire Accreditation (CFAI) / National Fire Protection Association (NFPA) response times standards for urban, suburban and rural zones of Nashville and Davidson County.

NR                      90%                      NR                      92%

## Advanced Life Support Response

The purpose of the Advanced Life Support Response program is to provide preliminary medical support products to the citizens and visitors within our community so they can mitigate non-life threatening medical problems in a timely manner.

Budget & Performance Summary		2009 Budget	2009 Actual	2010 Budget	2011 Budget	FY10- FY11 Difference	FY10-FY11 % Change
<b>Budget:</b>	GSD General Fund	\$21,055,500	\$20,386,869	\$22,045,400	\$21,866,300	\$(179,100)	(0.8)%
	USD General Fund	<u>3,736,800</u>	<u>4,246,454</u>	<u>3,685,200</u>	<u>3,685,200</u>	<u>0</u>	0.0%
	Total	\$24,792,300	\$24,633,323	\$25,730,600	\$25,551,500	\$(179,100)	(0.8)%
<b>FTEs:</b>	GSD General Fund	233.00	233.00	245.00	242.00	(3.00)	(1.2)%
	USD General Fund	<u>43.00</u>	<u>43.00</u>	<u>45.00</u>	<u>45.00</u>	<u>0.00</u>	0.0%
	Total	276.00	276.00	290.00	287.00	(3.00)	(1.0)%

### Performance

Percentage of time Advanced Life Support units (paramedic ambulance or paramedic fire engine company) maintain or exceed Commission on Fire Accreditation (CFAI) / EMS Management Transport Audit response times standards for urban, suburban, and rural zones of Nashville and Davidson County.

NR                      90%                      NR                      93%

# 32 Fire-Program Budgets

## Fire Response

The purpose of the Fire Response program is to provide fire suppression and rescue products to the citizens and visitors within our community so they can have fires confined to area of involvement upon arrival.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10- FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$ 3,017,600	\$ 2,491,150	\$ 2,026,400	\$ 2,026,400	\$0	0.0%
	USD General Fund	<u>16,283,000</u>	<u>16,852,023</u>	<u>13,884,200</u>	<u>13,884,200</u>	<u>0</u>	0.0%
	Total	\$19,300,600	\$19,343,173	\$15,910,600	\$15,910,600	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	37.00	37.00	19.00	19.00	0.00	0.0%
	USD General Fund	<u>205.00</u>	<u>205.00</u>	<u>181.00</u>	<u>181.00</u>	<u>0.00</u>	0.0%
	Total	242.00	242.00	200.00	200.00	0.00	0.0%

### Performance

Percentage of time Fire Response units (fire engines, ladder trucks, & heavy rescues) maintain or exceed Commission on Fire Accreditation (CFAI) / National Fire Protection Association (NFPA) response time's standards for urban, suburban, and rural zones of Nashville and Davidson County.

NR                      90%                      NR                      91%

## Advanced Life Support Care

The purpose of the Advanced Life Support Care program is to provide emergency medical care products to the citizens and visitors within our community so they can receive quality advanced patient care.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10- FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,157,700	\$1,257,672	\$992,900	\$992,900	\$ 0	0.0%
	Special Purpose Funds	<u>0</u>	<u>0</u>	<u>269,100</u>	<u>0</u>	<u>(269,100)</u>	(100.0)%
	Total	\$1,157,700	\$1,257,672	\$1,262,000	\$992,900	\$(269,100)	(21.3)%
<b>FTEs:</b>	GSD General Fund	3.00	3.00	1.00	1.00	0.00	0.0%
	Special Purpose Fund	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	0.0%
	Total	3.00	3.00	1.00	1.00	0.00	0.0%

### Performance

Percentage of Medical Tickets (medical forms that document patient information) audited through random sampling that are compliant with departmental medical protocols

NR                      90%                      NR                      90%

# 32 Fire-Program Budgets

## Basic Life Support Care

The purpose of the Basic Life Support Care program is to provide urgent medical care products to the citizens and visitors within our community so they can be evaluated, treated and transported in a timely manner.

Budget & Performance Summary		2009 Budget	2009 Actual	2010 Budget	2011 Budget	FY10- FY11 Difference	FY10-FY11 % Change
<b>Budget:</b>	GSD General Fund	\$2,106,900	\$1,898,216	\$1,732,300	\$1,732,300	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	8.00	8.00	4.00	4.00	0.00	0.0%

### Performance

Percentage of Medical Tickets (medical forms that document patient information) audited through random sampling that are compliant with departmental medical protocols

NR      93%      NR      93%

**Services and Administration Line of Business** - The purpose of the Services and Administration line of business is to provide Information, support, staffing, supplies, and training products to the Nashville Fire Department so it can reduce loss of life, environmental hazards and property loss associated with fire and hazards.

## Prevention and Inspection

The purpose of the Prevention and Inspection program is to provide safety and enforcement products to the citizens and visitors within our community so they can receive minimal exposure to fire and explosion hazards.

Budget & Performance Summary		2009 Budget	2009 Actual	2010 Budget	2011 Budget	FY10-FY11 Difference	FY10-FY11 % Change
<b>Budget:</b>	GSD General Fund	\$1,218,900	\$1,090,070	\$ 911,200	\$ 911,200	\$ 0	0.0%
	USD General Fund	2,539,300	2,669,464	2,546,500	2,546,500	0	0.0%
	Special Purpose Funds	<u>38,899</u>	<u>37,172</u>	<u>23,600</u>	<u>0</u>	<u>(23,600)</u>	(100.0)%
	Total	\$3,797,099	\$3,796,706	\$3,481,300	\$3,457,700	\$(23,600)	(0.7)%
<b>FTEs:</b>	GSD General Fund	12.00	12.00	8.00	8.00	0.00	0.0%
	USD General Fund	<u>31.00</u>	<u>31.00</u>	<u>33.00</u>	<u>33.00</u>	<u>0.00</u>	0.0%
	Total	43.00	43.00	41.00	41.00	0.00	0.0%

### Performance

Percentage of High-Risk occupancies that are on an approved rotational scheduled by the Commission on Fire Accreditation International that upon inspection by a state certified fire inspector I or II have no fire code violations

NR      38%      NR      40%

## Logistics

The purpose of the Logistics program is to provide informational products to the Nashville Fire Department administrative staff so they can assure the appropriate levels of resources are available for each service that the Nashville Fire Department provides to its citizens and visitors of our communities.

Budget & Performance Summary		2009 Budget	2009 Actual	2010 Budget	2011 Budget	FY10-FY11 Difference	FY10-FY11 % Change
<b>Budget:</b>	GSD General Fund	\$ 9,168,630	\$11,449,097	\$ 9,799,172	\$ 9,231,700	\$(567,472)	(5.8)%
	USD General Fund	<u>5,865,911</u>	<u>3,533,534</u>	<u>3,752,200</u>	<u>3,950,200</u>	<u>198,000</u>	5.3%
	Total	\$15,034,541	\$14,982,631	\$13,551,372	\$13,181,900	\$(369,472)	(2.7)%
<b>FTEs:</b>	GSD General Fund	90.00	90.00	64.00	60.00	(4.00)	0.0%
	USD General Fund	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>6.00</u>	<u>(1.00)</u>	0.0%
	Total	97.00	97.00	71.00	66.00	(5.00)	7.0%

### Performance

Percentage of purchase requisitions submitted processed within 10 days

NA      NA      NA      NR

# 42 Public Works-Program Budgets

**Engineering Line of Business** – The purpose of the Engineering Line of Business is to provide infrastructure design, review, construction, parking, and inspection products to citizens, neighborhoods, Metro departments, consultants and contractors so they can have a variety of options as to their mode of transportation.

## Consultant Services

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

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$937,100	\$843,716	\$985,100	\$985,100	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	11.60	11.60	11.60	11.00	(0.60)	(5.2)%
<b>Performance</b>							
	Number of report decisions completed	NA	265	NR	250	NR	NR

## Traffic Engineering

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

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$429,300	\$487,527	\$599,000	\$599,000	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	7.20	7.20	6.20	8.00	1.80	29.0%
<b>Performance</b>							
	Number of traffic reports investigated	NA	1,657	NA	1,657		

## Intelligent Transportation Systems (ITS)

The purpose of the Intelligent Transportation System (ITS) Program is to maintain traffic control equipment within the ITS system.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$366,900	\$388,340	\$95,600	\$95,600	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	4.40	4.40	4.40	1.00	(3.40)	(77.3)%
<b>Performance</b>							
	Number of ITS traffic devices	NR	523	NR	523		

## Right of Way Permit

The purpose of the Right of Way Permit Program is to provide excavation and lane closure permits.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$499,000	\$616,686	\$504,800	\$504,800	\$0	2.9%
<b>FTEs:</b>	GSD General Fund	3.60	3.60	3.60	7.00	3.40	94.4%
<b>Performance</b>							
	Number of permits issued	NA	12,970	NR	13,000		

# 42 Public Works-Program Budgets

## Sidewalk Construction

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

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$163,300	\$217,125	\$143,600	\$143,600	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	9.10	9.10	9.10	2.00	(7.10)	(78.0)%
<b>Performance</b>							
Number of targeted* sidewalk linear feet constructed		NA	52,000	NR	45,000		
*As identified in Nashville-Davidson County Strategic Plan for Sidewalks Bikeways							

## Street Construction

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

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,360,900	\$1,389,607	\$1,300,500	\$1,300,500	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	8.10	8.10	7.10	13.00	5.90	83.1%
<b>Performance</b>							
Number of lane miles paved		NA	174	NR	175		

## Parking

The purpose of the Parking Program is to monitor Metro garage operations and monitor on-street parking in Metro Davidson County.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$2,899,700	\$3,653,830	\$3,109,800	\$ 471,200	\$(2,638,600)	(84.8)%
	Special Purpose Funds (Surplus Parking)	<u>161,800</u>	<u>245,572</u>	<u>154,000</u>	<u>3,629,300</u>	<u>3,475,300</u>	22.6%
	Total	\$3,061,500	\$3,899,402	\$3,263,800	\$4,100,500	\$836,700	25.6%
<b>FTEs:</b>	GSD General Fund	9.00	9.00	7.00	8.00	1.00	14.3%
	Special Purpose (Surplus Parking)	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	0.0%
	Total	9.00	9.00	7.00	8.00	1.00	14.3%
<b>Performance</b>							
On-street parking revenue change year after year		NA	5	NR	5		

# 42 Public Works-Program Budgets

**Right of Way Operations Line of Business** – The purpose of the Right of Way Operations Line of Business is to provide right of way installation, maintenance and repair products to the public so they can enjoy clean and safe public ways.

## Traffic Signal

The purpose of the Traffic Signal Program is to provide traffic signal installation, maintenance and repair products to the traveling public so they can travel in a system that is well maintained.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,648,700	\$1,622,699	\$1,606,000	\$1,606,000	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	23.50	23.50	23.50	19.00	(4.50)	(19.1)%
<b>Performance</b>							
Percentage of time traffic signals are operational		94%	99%	99%	100%		

## Traffic Sign and Marking

The purpose of the Traffic Sign and Marking Program is to provide traffic sign and street marking installation, maintenance and repair products to the traveling public so they can travel in a safe traffic system and receive timely and accurate traffic information, instructions and warnings.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,043,900	\$953,312	\$761,700	\$761,700	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	12.40	12.40	12.40	12.00	(0.40)	(3.2)%
<b>Performance</b>							
Percentage of non-regulatory sign repairs appropriately resolved within 30 days		88%	100%	98%	100%		

## Roadway Maintenance

The purpose of the Roadway Maintenance Program is to provide roadway and bridge installation, maintenance and repair products to the traveling public so they can travel in right of ways with a minimum of exposures to pavement defects or other hazards.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10- FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$ 10,158,600	\$ 9,748,121	\$ 9,139,700	\$ 9,139,700	\$0	0.0%
	USD General Fund	7,954,800	7,965,875	7,335,300	7,335,300	0	0.0%
	Total	\$18,113,400	\$17,713,998	\$16,475,000	\$16,475,000	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	144.90	144.90	139.90	146.00	6.10	4.4%
	USD General Fund	32.00	32.00	30.00	27.00	(3.00)	(10.0)%
	Total	176.90	176.90	169.90	173.00	(3.10)	1.8%
<b>Performance</b>							
Percentage of customer inquiries appropriately resolved within 30 days		70%	91%	98%	95%		

# 42 Public Works-Program Budgets

## Emergency Response

The purpose of the Emergency Response Program is to provide timely emergency response products to the public so their homeland security is enhanced and their exposure to any man made or natural incident that may pose a threat to their ability to safely travel upon Metro roadways or designated emergency routes is minimized.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$221,800	\$240,086	\$238,100	\$238,100	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	3.20	3.20	0.20	4.00	3.80	1900.0%
<b>Performance</b>							
	Percentage of emergency incidents receiving a response within 1 hour	97%	100%	NR	100%		

**Waste Management Line of Business** – The purpose of the Waste Management Line of Business is to provide waste collection and disposal products to Nashvillians so they can have environmentally safe and efficient collection and disposal of waste.

## Waste Collection

The purpose of the Waste Collection Program is to collect waste from Davidson County citizens and businesses in the Urban Services District.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Special Purpose Fund (Waste Management)	\$15,882,700	\$14,932,513	\$14,907,700	\$15,593,200	685,500	4.6%
<b>FTEs:</b>	Special Purpose Fund (Waste Management)	55.50	55.50	54.50	59.00	4.50	8.3%
<b>Performance</b>							
	Number of scheduled trash pick-ups in Davidson County	NA	124,134	NR	126,000		

## Waste Disposal

The purpose of the Waste Disposal Program is to provide an environmentally safe and efficient means to dispose of municipal solid waste in Davidson County.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Special Purpose Fund (Waste Management)	\$523,200	\$393,992	\$376,500	\$431,500	\$55,000	14.6%
<b>FTEs:</b>	Special Purpose Fund (Waste Management)	2.30	2.30	2.30	4.00	1.70	73.9%
<b>Performance</b>							
	Number of tons of Metro and contracted municipal solid waste	NA	149,475	NR	153,000		

# 42 Public Works-Program Budgets

## Drop Off and Convenience Centers

The purpose of the Drop Off and Convenience Centers Program is to provide residents of Davidson County with additional opportunities and recycle and dispose of waste.

Budget & Performance Summary		2009 Budget	2009 Actual	2010 Budget	2011 Budget	FY10- FY11 Difference	FY10-FY11 % Change
<b>Budget:</b>	Special Purpose Fund (Waste Management)	\$2,073,700	\$2,008,858	\$2,003,500	\$2,003,500	\$0	0.0%
<b>FTEs:</b>	Special Purpose Fund (Waste Management)	20.20	20.20	20.20	15.00	(5.20)	(25.7)%
<b>Performance</b>							
Tons of recyclables, household hazardous waste and solid waste		NA	62,464	NR	65,000		

## Environmental Education

The purpose of the Environmental Education Program is to provide waste handling information on products to people in Davidson County so they can receive more efficient service due to their compliance with proper procedures.

Budget & Performance Summary		2009 Budget	2009 Actual	2010 Budget	2011 Budget	FY10-FY11 Difference	FY10-FY11 % Change
<b>Budget:</b>	Special Purpose Fund (Waste Management)	\$108,900	\$91,922	\$122,400	\$122,400	\$0	0.0%
<b>FTEs:</b>	Special Purpose Fund (Waste Management)	2.00	2.00	2.00	1.00	(1.00)	(50.0)%
<b>Performance</b>							
Number of educational opportunities provided		NA	609	NR	609		

**Customer Service Line of Business** – The purpose of the Customer Service Line of Business is to provide informational products to the public and other Metro agencies so their requests and inquiries will be acknowledged and responded to in a timely manner.

## Customer Response and Support

The purpose of the Customer Response and Support Program is to answer 311, waste management and streets and roads calls.

Budget & Performance Summary		2009 Budget	2009 Actual	2010 Budget	2011 Budget	FY10-FY11 Difference	FY10-FY11 % Change
<b>Budget:</b>	GSD General Fund	\$357,200	\$132,743	\$326,100	\$326,100	\$0	0.0%
	Special Purpose Fund (Waste Management)	<u>60,800</u>	<u>57,065</u>	<u>56,100</u>	<u>56,100</u>	<u>0</u>	<u>0.0%</u>
	Total	\$418,000	\$189,808	\$382,200	\$382,200	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	10.40	10.40	9.40	6.00	(3.40)	(36.2)%
	Special Purpose Fund (Waste Management)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0</u>	<u>0.0%</u>
	Total	11.40	11.40	10.40	7.00	(3.40)	(32.7)%
<b>Performance</b>							
Number of 311, waste management, street and roads calls received		NA	121,500	NR	123,000		

# 42 Public Works-Program Budgets

**Administrative Line of Business** – The purpose of the Administrative Line of Business is to provide administrative support services to departments so they can efficiently and effectively deliver results for customers.

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental “to be determined” budget reductions are reported here. These adjustments will be allocated to individual programs by the department in FY11.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD Other	\$262,700	\$0	\$0	\$531,300	\$531,300	100.0%
	USD Other	0	0	0	334,700	334,700	100.0%
	Special Purpose Fund (Waste Management Other)	638,000	636,800	0	103,400	103,400	100.0%
	<b>Total</b>	<b>\$900,700</b>	<b>\$636,800</b>	<b>\$0</b>	<b>\$969,400</b>	<b>\$969,400</b>	<b>100.0%</b>

## Administrative

The purpose of the Administrative Program is to provide IT support, facilities management, HR support, financial management support, procurement support, records retention support, safety and risk management support, and leadership support products to the operational divisions of Public Works so they can focus on operational issues while still having their administrative needs met.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10- FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD Transfer to Waste Management	\$ 9,015,600	\$ 9,015,600	\$3,813,100	\$9,330,900	\$5,517,800	144.7%
	USD Transfer to Waste Management	5,170,000	5,170,000	9,847,600	9,344,700	(502,900)	(5.1)%
	Waste Management Fund Transfers	638,000	636,800	638,000	638,000	0	0.0%
	<b>Total</b>	<b>\$14,823,600</b>	<b>\$14,822,400</b>	<b>\$14,298,700</b>	<b>\$19,313,600</b>	<b>\$5,014,900</b>	<b>35.1%</b>
	GSD Other	\$5,600,700	\$5,392,887	\$4,838,500	\$4,538,500	\$(300,000)	(6.2)%
	USD Other	225,400	134,700	155,500	155,500	0	0.0%
	Special Purpose Fund (Waste Management Other)	2,304,100	2,280,127	2,725,800	2,821,300	95,500	3.5%
	Special Purpose Fund (Grant Funds)	85,000	629,652	680,000	8,093,200	7,413,200	1090.2%
	<b>Total</b>	<b>\$8,215,200</b>	<b>\$8,437,366</b>	<b>\$8,399,800</b>	<b>\$15,608,500</b>	<b>7,208,700</b>	<b>85.8%</b>
<b>FTEs:</b>	GSD General Fund	16.60	16.60	15.60	14.00	(1.60)	(10.3)%
	USD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Waste Management Fund	3.00	3.00	3.00	4.00	1.00	33.3%
	Special Purpose Fund (Grant Funds)	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>Total</b>	<b>19.60</b>	<b>19.60</b>	<b>18.60</b>	<b>18.00</b>	<b>(0.60)</b>	<b>(3.2)%</b>

## Performance

Percentage Budget Variance	5%	3%	5%	3%
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# 33 Codes Administration-Program Budgets

**Code Enforcement Notification Line of Business** - The purpose of the Code Enforcement Notification Line of Business is to provide notice and information products to code violators so that violations can be corrected.

## Code Enforcement Notification

The purpose of the Code Enforcement Notification program is to provide notice and information products to code violators so they can correct violations and avoid penalties.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$779,900	\$620,758	\$657,500	\$657,500	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	11.25	11.25	11.25	11.25	0.00	0.0%
<b>Performance</b>							
Percentage of newly issued code violations corrected		80%	77%	NA	80%		

**Construction/Land Use Line of Business** - The purpose of the Construction/Land Use Line of Business is to provide licensing and permitting products to applicants (property owners, contractors, tenants) so they can proceed to do business in Davidson County in a timely manner.

## Construction/Land Use

The purpose of the Construction/Land Use program is to provide licensing and permitting products to applicants (property owners, contractors, tenants) so they can proceed to do business in Davidson County in a timely manner.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,392,400	\$1,325,090	\$1,311,500	\$1,311,500	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	15.45	15.45	12.45	12.45	0.00	0.0%
<b>Performance</b>							
Percentage of construction/land use permits issued in a timely manner		87%	74%	NR	80%		

**Better Neighborhoods Line of Business** - The purpose of the Better Neighborhoods Line of Business is to provide property standards and zoning inspection products to neighborhood residents so they can experience a better place to live, work and play.

## Better Neighborhoods

The purpose of the Better Neighborhoods program is to provide property standards and zoning inspection products to neighborhood residents so they can experience a better place to live, work and play.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,285,100	\$1,134,791	\$1,272,200	\$1,272,200	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	7.50	7.50	5.50	5.50	0.00	0.0%
<b>Performance</b>							
Percentage change in substandard properties brought into compliance as a direct result of department intervention		65%	77%	NR	80%		

# 33 Codes Administration-Program Budgets

**Building Safety Line of Business** - The purpose of the Building Safety Line of Business is to provide building, plumbing, electrical, mechanical inspections and plan review products to building owners and contractors so residents and visitors to Nashville can experience Code compliant buildings.

## Building Safety

The purpose of the Building Safety program is to provide building, plumbing, electrical, mechanical inspections and plan review products to building owners and contractors so residents and visitors to Nashville can experience Code compliant buildings.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$2,225,500	\$2,125,505	\$2,008,400	\$2,008,400	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	33.45	33.45	28.45	28.45	0.00	0.0%
<b>Performance</b>							
Percentage of building projects obtaining a Use and Occupancy letter indicating all required inspections were performed and approved		12%	90%	NR	92%		

**Information Services Line of Business** – The purpose of the Information Services Line of Business is to provide information, instruction, and support products to boards, public officials and the general public so they can have the information they are seeking in a timely manner.

## Board Support Services

The purpose of the Board Support Services program is to provide case preparation and presentation products to six appeal boards so they can have timely and accurate information.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$322,300	\$233,175	\$271,000	\$271,000	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	2.60	2.60	2.60	2.60	0.00	0.0%
<b>Performance</b>							
Percentage of board members that have accurate information in a timely manner		95%	100%	NR	98%		

## Information Sharing

The purpose of the Information Sharing program is to provide reporting, reference and consultation products to public officials and individuals seeking information so they can have their service requests addressed in a timely manner.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,550,100	\$1,345,632	\$1,396,700	\$1,396,700	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	23.70	23.70	23.70	23.70	0.00	0.0%
<b>Performance</b>							
Percentage of individuals who get their service requests addressed in a timely manner		65%	72%	NA	70%		

# 33 Codes Administration-Program Budgets

**Administrative Line of Business** – The purpose of the Administrative Line of Business is to provide administrative support service products to the Codes Department so it can efficiently and effectively deliver results for customers.

## Administrative

The purpose of the Administrative program is to provide administrative support service products to the Codes Department so it can efficiently and effectively deliver results for customers.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$569,800	\$564,181	\$555,500	\$470,200	\$(85,300)	(15.36)%
<b>FTEs:</b>	GSD General Fund	3.05	3.05	3.05	3.05	0.00	0.0%
<b>Performance</b>							
<b>Executive Leadership:</b>							
	Percentage of departmental key results achieved	NA	NR	NR	NR		
<b>Human Resources:</b>							
	Percentage employee turnover	3%	4%	3%	4%		
<b>Finance:</b>							
	Percent of budget variance	6%	9%	3%	4%		
<b>Procurement:</b>							
	Percent of department purchases made via purchasing card	25%	21%	15%	25%		

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in FY11.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$0	\$0	\$70,400	\$248,300	\$177,900	252.70%

# 34 Beer Permit Board-Program Budgets

**Permit Application Line of Business** – The purpose of the Permit Application Line of Business is to provide permitting and instructional products to applicants so they can better understand the rules, regulations and Beer laws and obtain a permit.

## Permit Application

The purpose of the Permit Application program is to provide permitting and instructional products to applicants so they can better understand the rules, regulations and Beer laws and obtain a permit.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$210,500	\$192,550	\$199,700	\$190,800	\$(8,900)	(4.5)%
<b>FTEs:</b>	GSD General Fund	2.25	2.25	2.25	2.25	0.00	0.0%
<b>Performance</b>							
	Percentage of re-inspections passed	90%	64%	90%	70%		

**Inspection Line of Business** – The purpose of the Inspection Line of Business is to provide information and inspections to applicants and permit holders so they can operate in accordance with state and local laws and the rules and regulations of the Metropolitan Beer Permit Board.

## Inspection

The purpose of the Inspection program is to provide information and inspections to applicants and permit holders so they can operate in accordance with state and local laws and the rules and regulations of the Metropolitan Beer Permit Board.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$143,200	\$127,908	\$161,800	\$161,800	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	1.75	1.75	1.75	1.75	0.00	0.0%
<b>Performance</b>							
	Percent of permit holders in compliance at the time of inspection	90%	73%	90%	73%		

**Administrative Line of Business** – The purpose of the Administrative Line of Business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental “to be determined” budget reductions are reported here. These adjustments will be allocated to individual programs by the department in FY11.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$15,500	\$0	\$600	\$(23,000)	\$(23,600)	(3,933.3)%

# 35 Agricultural Extension-Program Budgets

**Family and Consumer Sciences Line of Business** – The purpose of the Family and Consumer Sciences Line of Business is to provide financial and nutritional educational products to individuals and families so they can increase personal wealth and improve their health.

## Family and Consumer Sciences

The purpose of the Family and Consumer Sciences program is to provide financial and nutritional educational products to individuals and families so they can increase personal wealth and improve their health.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$104,600	\$96,780	\$98,300	\$98,300	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	2.45	2.45	2.45	2.45	0.00	0.0%

### Performance

Percentage of participants who report eating an increased amount of fruits and vegetables for one year

75%      90%      75%      75%

**Agriculture/Horticulture Line of Business** – The purpose of Agriculture/Horticulture Line of Business is to provide gardening and horticulture educational products to customers so they can increase gardening production and horticultural job skills.

## Agriculture/Horticulture

The purpose of the Agriculture/Horticulture program is to provide gardening and horticultural education products to customers so they increase gardening production and horticultural job skills.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$118,100	\$94,451	\$86,900	\$86,900	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	2.80	2.80	1.80	1.80	0	0.0%

### Performance

Percentage of customers who adopt recommended Integrated Pest Management practices and are trained as commercial pest applicators

82%      100%      85%      100%

**4-H/Youth Development Line of Business** – . The purpose of the 4-H/Youth Development Line of Business is to provide life skills training to youth so they can develop career decision making skills.

## 4-H/Youth Development

The purpose of the 4-H/Youth Development program is to provide life skills training to youth so they can develop career decision making skills.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$147,400	\$116,002	\$139,600	\$125,100	\$(14,500)	(10.4)%
<b>FTEs:</b>	GSD General Fund	3.75	3.75	3.75	3.75	0.00	0.0%

### Performance

Percentage of participants who improve their communications and career decision making skills

65%      92%      65%      85%

# 35 Agricultural Extension-Program Budgets

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**Administrative Line of Business** - The purpose of the Administrative Line of Business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

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## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in FY11.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$0	\$0	\$0	\$(1,600)	\$(1,600)	0.0%

# 36 Soil & Water Conservation-Program Budgets

**Watershed Conservation Line of Business** – The purpose of Watershed Conservation Line of Business is to provide regional conservation, resource and land use information products to landowners, developers and public agencies so they can conduct business in a way that maintains or improves the watershed.

## Watershed Conservation

The purpose of the Watershed Conservation program is to provide regional conservation, resource and land use information products to landowners, developers and public agencies so they can conduct business in a way that maintains or improves the watershed.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$36,100	\$38,483	\$29,000	\$28,900	\$(100)	(0.3)%
<b>FTEs:</b>	GSD General Fund	0.34	0.34	0.34	0.34	0.00	0.0%
<b>Performance</b>							
Percentage of watersheds evaluated that maintained or improved baseline levels of the Environmental Integrity Index (water, sediment and recreational quality, aquatic habitat and physical integrity levels)		25%	25%	NR	NR		

**Technical Services Line of Business** – The purpose of the Technical Services Line of Business is to provide cost-share partnership and land/water management planning products to Landowners so they can institute best management practices in natural resource conservation.

## Technical Services

The purpose of the Technical Services program is to provide cost-share partnership and land/water management planning products to landowners so they can institute best management practices in natural resource conservation.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$33,300	\$30,995	\$26,200	\$26,100	\$(100)	(0.4)%
<b>FTEs:</b>	GSD General Fund	0.33	0.33	0.33	0.33	0.00	0.0%
<b>Performance</b>							
Percentage change in best-management-practices implemented		25%	25%	NR	NR		

**Educational Services Line of Business** – The purpose of the Educational Services Line of Business is to provide information and training products to students, businesses and the general public so they can make better decisions regarding the conservation of natural resources.

## Educational Services

The purpose of the Educational Services program is to provide information and training products to students, businesses and the general public so they can make better decisions regarding the conservation of natural resources.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$34,000	\$30,731	\$26,700	\$26,600	\$(100)	(0.4)%
<b>FTEs:</b>	GSD General Fund	0.33	0.33	0.33	0.33	0.00	0.0%
<b>Performance</b>							
Percentage of participants who say they have the information to make better decisions regarding the conservation of natural resources		65%	20%	NR	NR		

# 36 Soil & Water Conservation-Program Budgets

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**Administrative Line of Business** - The purpose of the Administrative Line of Business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

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## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in FY11.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$400	\$0	\$0	\$(5,900)	\$(5,900)	0.0%

# 45 Transportation Licensing-Program Budgets

**Enforcement Line of Business** - The purpose of the Enforcement Line of Business is to ensure that violations of statutes and rules under the jurisdiction and authority of the Commission are prosecuted in a timely effective manner.

## Enforcement

The purpose of the Enforcement program is to ensure that violations of statutes and rules under the jurisdiction and authority of the Commission are prosecuted in a timely effective manner.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$205,800	\$209,007	\$212,600	\$268,300	\$55,700	26.2%
<b>FTEs:</b>	GSD General Fund	2.30	2.30	2.30	3.30	1.00	43.5%

### Performance

Percentage of citations or disciplinary hearings resulting in convictions

NA NA NA 98%

**Inspection Line of Business** – The purpose of the Inspection Line of Business is to provide vehicle inspection products to vehicle owners, in order to promote public safety by assuring that regulated passenger vehicles for hire (PVH) meet the inspection standards necessary to transport the general public.

## Inspection

The purpose of the Inspection program is to provide vehicle inspection products to vehicle owners, in order to promote public safety by assuring that regulated passenger vehicles for hire (PVH) meet the inspection standards necessary to transport the general public.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$63,400	\$69,365	\$38,200	\$38,200	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	0.45	0.45	0.45	0.45	0.00	0.0%

### Performance

Percentage of PVH accidents caused vehicle defect/failure

0% 3.8% 0% 0%

**Permitting Line of Business** – The purpose of the Permitting Line of Business is to provide permitting and licensing products to regulated industries, in order to promote public safety by assuring that regulated companies and drivers meet the licensing/permitting standards necessary to transport vehicles and the general public.

## Permitting

The purpose of the Permitting program is to provide permitting and licensing products to regulated industries, in order to promote public safety by assuring that regulated companies and drivers meet the licensing/permitting standards necessary to transport vehicles and the general public.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$125,600	\$103,624	\$158,200	\$212,600	\$54,400	34.4%
<b>FTEs:</b>	GSD General Fund	1.25	1.25	1.25	2.25	1.00	80.0%

### Performance

Percentage of applicants who do not receive a license/permit (% screened from process)

2% 2.67% NA 3%

# 45 Transportation Licensing-Program Budgets

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**Administrative Line of Business** - The purpose of the Administrative Line of Business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

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## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in FY11.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$2,500	\$0	\$400	\$(6,400)	\$(6,800)	(1,700.0)%

# 37 Social Services-Program Budgets

**Family Support Services Line of Business** – The purpose of the Family Support Services Line of Business is to provide assessment, homemaker, nutrition, life management and burial assistance services to eligible residents of Davidson County to address or respond to their identified needs.

## Intake and Assessment

The purpose of the Metro Social Services Intake and Assessment program is to assist customers with identifying and obtaining community resources that would help them achieve immediate goals, promote opportunities for growth and stabilize crisis.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$212,600	\$189,969	\$202,000	\$201,700	\$(300)	(0.1)%
<b>FTEs:</b>	GSD General Fund	3.00	3.00	2.00	2.00	0.00	0.0%

### Performance

Percentage of customers who reduce their level of risk within 3-6 months of intervention

NA      NA      NA      85%

## Homemaker

The purpose of the Homemaker program is to provide light house keeping, personal care and essential errand services to eligible adults and families with children so they can have a safe, clean, protective and least restrictive home environment.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,649,200	\$1,603,864	\$1,534,400	\$1,454,000	\$(80,400)	(5.2)%
<b>FTEs:</b>	GSD General Fund	33.00	33.00	32.00	30.00	(2.00)	(6.3)%

### Performance

Percentage of customers that maintain a safe, clean protective home environment

NA      97%      80%      95%

## Nutrition

The purpose of the Metro Social Services Nutrition program is to provide daily allowance meals, nutrition supplements, nutrition education and socialization products to low income seniors and disabled persons so they can continue independent living.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,727,000	\$1,699,202	\$1,626,900	\$1,626,500	\$(400)	0.0%
<b>FTEs:</b>	GSD General Fund	16.12	16.12	14.25	14.25	0.00	0.0%

### Performance

Percent of congregate customers reporting an increase in socialization activities

80%      31%      NA      33%

# 37 Social Services-Program Budgets

## Family Support Services

The purpose of the Family Support Services program is to provide life management, information and brief counseling services to eligible Davidson County residents so they can develop or improve life skills, increase independence and/or improve family stability.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$969,500	\$956,806	\$853,500	\$794,100	\$(59,400)	(7.0)%
<b>FTEs:</b>	GSD General Fund	12.00	12.00	12.00	11.00	(1.00)	(8.3)%
<b>Performance</b>							
	Percentage of customers goals achieved	NA	85%	NR	80%		

## Burial Assistance

The purpose of the Burial Assistance program is to provide funeral services to the deceased and grief counseling services to their representatives so they can experience a respectful and safe burial and cremation.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$235,200	\$279,189	\$226,900	\$226,900	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
<b>Performance</b>							
	Percentage of applicants or representatives surveyed reporting the deceased received a respectful burial or cremation	NR	100%	80%	100%		

## Homeless Services

The purpose of the Homeless Services program is to provide assessment and intervention products to homeless individuals and those at risk of becoming homeless so they can obtain or maintain permanent supportive housing.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$456,600	\$461,340	\$423,800	\$422,800	\$(1,000)	(0.2)%
<b>FTEs:</b>	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
<b>Performance</b>							
	Percentage of customers served who achieve their goal of obtaining or maintaining housing	NA	90%	NR	NR		

# 37 Social Services-Program Budgets

**Planning and Coordination Line of Business** – The purpose of the Planning and Coordination Line of Business is to develop and annually update a Community Needs Evaluation and Long-term Community Social Service Plan to address unmet needs in Nashville and to provide consultation and information to support social/human services organizations in Nashville.

## Planning and Coordination

The purpose of the Planning and Coordination program is to provide current information, technical assistance and collaborative leadership for long-term social service planning so that evidenced-based services can be designed to meet current emerging needs.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$826,100	\$759,300	\$496,500	\$496,500	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
<b>Performance</b>							
	Percentage of community needs evaluation updates		NA	NA	NA	100%	

**Administrative Line of Business** – The purpose of the Administrative Line of Business is to provide leadership and support services to the department so it can efficiently and effectively deliver results for customers.

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental “to be determined” budget reductions are reported here. These adjustments will be allocated to individual programs by the department in FY11.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$0	\$0	\$0	\$25,400	\$25,400	0.0%

## Finance

The purpose of the Finance program is to provide financial management services to Metro Social Services so it can effectively manage its financial resources, meet the objectives of its programs and safeguard the assets of the government using best practices.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$245,200	\$244,093	\$200,000	\$200,000	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	3.00	3.00	2.00	2.00	0	0.0%
<b>Performance</b>							
	Percentage of budget variance	100%	80%	NR	75%		

# 37 Social Services-Program Budgets

## Human Resources

The purpose of the Human Resources unit is to provide information and employment services in order to ensure compliance and consistent application of all policies and procedures including local, state and federal laws, rules and regulations. The Human Resources unit strives to provide opportunities which promote the professional development of all staff.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$233,900	\$180,227	\$212,100	\$212,100	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
<b>Performance</b>							
	Percentage of satisfied employees	NA	NA	NA	85%		

## Continuous Quality Improvement

The purpose of the Continuous Quality Improvement Unit is to monitor, evaluate and provide oversight of MSS services, both direct and administrative services, to improve quality of services, improve cost effectiveness, ensure compliance with internal and external regulators and stakeholders, achieve and maintain high levels of customer satisfaction and ensure accountability for services and outcomes.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$251,200	\$254,293	\$241,100	\$241,100	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
<b>Performance</b>							
	Percentage of compliance with internal agency audit	NA	NA	NA	90%		

**Executive Line of Business** – The purpose of the Executive Line of Business is to provide leadership and support products to the department so it can efficiently and effectively deliver results for customers.

## Executive Leadership

The purpose of the Executive Leadership program is to provide business, policy and decision products to Metro Social Services so it can deliver results for customers.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$350,800	\$305,091	\$257,000	\$256,500	\$(500)	(0.2)%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
<b>Performance</b>							
	Percentage of departmental key results achieved	NA	100%	NR	90%		

## Systems Administration

The purpose of the Systems Administration program is to provide systems support services to this social service agency so it can efficiently and securely meet its business needs.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$175,200	\$102,471	\$65,200	\$65,200	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	1.00	1.00	0	0.0%
<b>Performance</b>							
	Percentage of employee IT problems successfully resolved	NA	NA	NA	95%		

# 38 Health Department-Program Budgets

**Finance and Administration Line of Business** - The purpose of the Finance and Administration Line of Business is to provide financial management and support services to the department so it can be a good steward of public resources.

## Records Management

The purpose of the Records Management program is to maintain departmental records and provide vital records, permits, and reports to qualified representatives so they can obtain the records they need.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$665,300	\$656,464	\$648,500	\$648,500	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	10.00	10.00	11.00	11.00	0.00	0.0%
<b>Performance</b>							
100% of persons who request certified birth and death records will receive them in accordance with the Tennessee Department of Health Handbook of Instructions for Local Registrars		100%	100%	100%	100%		

## Office of Forensic Medical Examiner

The purpose of the Office of Forensic Medical Examiner program is to perform forensic procedures, investigations, examinations, and death determinations for Metro Government so that the correct cause of death can be determined.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$4,067,800	\$4,072,542	\$0	\$0	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Performance</b>							
100% of cases will receive a valid cause of death in accordance with National Medical Association Guidelines		100%	100%	100%	100%		

## Correctional Health Services

The purpose of the Correctional Health Services program is to assure appropriate treatment and health care are provided to inmates in Nashville so that standards of care and contractual requirements can be met.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$10,429,000	\$10,707,005	\$252,100	\$252,100	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	4.00	4.00	2.50	2.50	0.00	0.0%
<b>Performance</b>							
98% of detainees seen in intake will receive a health assessment within 12 hours by a qualified health care professional		98%	99.8%	98%	98%		

# 38 Health Department-Program Budgets

## Information Technology

The purpose of the Information Technology program is to provide information technology support to the Metro Public Health Department so it can efficiently and securely meet its business needs.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,701,800	\$1,592,891	\$1,371,400	\$1,371,400	\$ 0	0.0%
	Special Purpose Funds	<u>928,000</u>	<u>934,027</u>	<u>875,300</u>	<u>841,700</u>	<u>(33,600)</u>	(3.8)%
	Total	\$2,629,800	\$2,526,918	\$2,246,700	\$2,213,100	\$(33,600)	(1.5)%
<b>FTEs:</b>	GSD General Fund	7.00	7.00	4.00	4.00	0.00	0.0%
	Special Purpose Funds	<u>1.00</u>	<u>1.00</u>	<u>7.00</u>	<u>7.00</u>	<u>0.00</u>	0.0%
	Total	8.00	8.00	11.00	11.00	0.00	0.0%

### Performance

90% of projects will be completed satisfactorily and on time (IT Committee sets priorities and timelines)

90%	100%	90%	90%
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## Facilities Management

The purpose of the Facilities Management program is to provide operational support products to the Metro Public Health Department so it can constantly function in a clean, safe, and operational work environment.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$2,182,900	\$1,977,592	\$2,077,600	\$2,032,300	\$(45,300)	(2.2)%
<b>FTEs:</b>	GSD General Fund	18.00	18.00	15.00	14.00	(1.00)	(6.7)%

### Performance

95% of customers surveyed will indicate satisfactory or higher ratings of housekeeping and maintenance services

95%	97%	95%	95%
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## Human Resources

The purpose of the Human Resources program is to provide recruiting, training, evaluation, and records maintenance for applicants and employees so the department will retain competent staff to carry out needed functions.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$487,300	\$500,426	\$480,800	\$480,800	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	4.00	4.00	6.00	6.00	0.00	0.0%

### Performance

80% of full time employees hired and not subject to lay off will still be employed by MPH after 12 months

80%	93.8%	80%	80%
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## Finance

The purpose of the Finance program is to provide financial management to the Metro Public Health Department so it can effectively manage its financial resources.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,098,300	\$1,145,640	\$1,032,200	\$970,200	\$(62,000)	(6.0)%
<b>FTEs:</b>	GSD General Fund	9.94	9.94	14.90	13.46	(1.44)	(9.7)%

### Performance

95-100% of MPH's operating budget will be expended during the fiscal year

100%	95%	100%	95%
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# 38 Health Department-Program Budgets

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in FY11.

Budget & Performance Summary		2009 Budget	2009 Actual	2010 Budget	2011 Budget	FY10-FY11 Difference	FY10-FY11 % Change
<b>Budget:</b>	GSD General Fund	\$135,500	\$ 0	\$367,100	\$450,400	\$83,300	22.7%
	Special Purpose Grant Fd	<u>64,700</u>	<u>42,980</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	Total	\$200,200	\$42,980	\$367,100	\$450,400	\$83,300	22.7%

**Environmental Health Line of Business** - The purpose of the Environmental Health Line of Business is to provide assessment and information to everyone in Nashville so they can experience healthy living conditions through clean air, safe food, and reduced exposure to environmental health and safety hazards.

## Air Quality

The purpose of the Air Quality program (includes Vehicle Inspection and Maintenance) is to provide assessment and information to everyone in Nashville so they can experience healthy living conditions through clean air and reduced exposure to environmental health and safety hazards.

Budget & Performance Summary		2009 Budget	2009 Actual	2010 Budget	2011 Budget	FY10-FY11 Difference	FY10-FY11 % Change
<b>Budget:</b>	GSD General Fund	\$ 778,000	\$ 932,626	\$ 720,600	\$ 720,600	\$ 0	0.0%
	Special Purpose Grant Fd	<u>557,000</u>	<u>494,675</u>	<u>530,000</u>	<u>526,000</u>	<u>(4,000)</u>	<u>(0.8)%</u>
	Total	\$1,335,000	\$1,427,301	\$1,250,600	\$1,246,600	\$(4,000)	(0.3)%
<b>FTEs:</b>	GSD General Fund	10.00	10.00	9.00	9.00	0.00	0.0%
	Special Purpose Grant Fd	<u>6.00</u>	<u>6.00</u>	<u>6.48</u>	<u>6.48</u>	<u>0.00</u>	<u>0.0%</u>
	Total	16.00	16.00	15.48	15.48	0.00	0.0%

## Performance

95% of days in the year, Nashville's air quality will be in the good or moderate range according to EPA's Air Quality Index (AQI)

95%      99.2%      95%      95%

## Food Protection Services

The purpose of the Food Protection Services program is to provide assessment and information to everyone in Nashville so they can enjoy safe food.

Budget & Performance Summary		2009 Budget	2009 Actual	2010 Budget	2011 Budget	FY10-FY11 Difference	FY10-FY11 % Change
<b>Budget:</b>	GSD General Fund	\$828,600	\$847,778	\$828,700	\$828,700	\$ 0	0.0%
	Special Purpose Grant Fd	<u>97,800</u>	<u>90,489</u>	<u>153,500</u>	<u>78,100</u>	<u>(75,400)</u>	<u>(49.1)%</u>
	Total	\$926,400	\$938,267	\$982,200	\$906,800	\$(75,400)	(7.7)%
<b>FTEs:</b>	GSD General Fund	13.00	13.00	15.00	15.00	0.00	0.0%
	Special Purpose Grant Fd	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.0%</u>
	Total	14.00	14.00	16.00	16.00	0.00	0.0%

## Performance

99% of the three critical CDC risk factors (hand washing, food temperatures, sanitation of work surfaces) identified will be abated

99%      100%      99%      99%

# 38 Health Department-Program Budgets

## Animal Care and Control

The purpose of the Animal Care and Control program is to provide field and shelter based animal control services and investigation and assessment, adoption, and information products to the public so that everyone can experience reduced risk of animal bites and rabies.

Budget & Performance Summary		2009 Budget	2009 Actual	2010 Budget	2011 Budget	FY10-FY11 Difference	FY10-FY11 % Change
<b>Budget:</b>	GSD General Fund	\$1,744,200	\$1,894,591	\$1,736,900	\$1,687,100	\$(49,800)	(2.9)%
	Special Purpose Grant Fd	44,100	16,748	59,100	59,100	0	0.0%
	Total	\$1,788,300	\$1,911,339	\$1,796,000	\$1,746,200	\$(49,800)	(2.8)%
<b>FTEs:</b>	GSD General Fund	31.00	31.00	28.00	27.00	(1.00)	(3.6)%

### Performance

90% of the time, Metro Animal Care and Control will respond to and properly abate priority incidents (person in danger, animal in danger, or urgent) within a two (2) hours response period

93%	93.2%	90%	90%
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## Environmental Engineering

The purpose of the Engineering program is to provide septic assessment, training, design, information services to property owners in Nashville so that all septic systems in Nashville operate safely.

Budget & Performance Summary		2009 Budget	2009 Actual	2010 Budget	2011 Budget	FY10-FY11 Difference	FY10-FY11 % Change
<b>Budget:</b>	GSD General Fund	\$823,800	\$821,224	\$710,200	\$593,400	\$(116,800)	(16.5)%
<b>FTEs:</b>	GSD General Fund	7.00	7.00	7.00	6.00	(1.00)	(14.3)%

### Performance

98% of failed septic systems will be properly abated

98%	100%	98%	98%
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## Public Facilities

The purpose of the Public Facilities program is to provide inspections, training, assessment, and information services to establishments frequented by the public so they can reduce environmental health and safety hazards.

Budget & Performance Summary		2009 Budget	2009 Actual	2010 Budget	2011 Budget	FY10-FY11 Difference	FY10-FY11 % Change
<b>Budget:</b>	GSD General Fund	\$401,800	\$387,829	\$396,700	\$396,700	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	14.75	14.75	7.00	7.00	0.00	0.0%

### Performance

90% of environmental complaints and violations identified will be abated

90%	94.8%	90%	90%
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## General Sanitation

The purpose of the General Sanitation program is to provide inspections, training, assessment, and information services to people in Davidson County so they can experience reduced exposure to environmental health and safety hazards.

Budget & Performance Summary		2009 Budget	2009 Actual	2010 Budget	2011 Budget	FY10-FY11 Difference	FY10-FY11 % Change
<b>Budget:</b>	GSD General Fund	\$471,400	\$467,105	\$399,300	\$399,300	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	14.75	14.75	6.00	6.00	0.00	0.0%

### Performance

80% of environmental complaints and violations identified will be abated

NA	NA	NA	80%
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# 38 Health Department-Program Budgets

## Pest Management Services

The purpose of the Pest Management Services program is to provide training, assessment, and information to people in Nashville so they can experience reduced risk of diseases from exposure to mosquitoes, rodents, and other pests.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$337,200	\$315,290	\$276,800	\$276,800	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	3.00	3.00	4.00	4.00	0.00	0.0%
<b>Performance</b>							
90% of identified pest threats will be successfully abated		90%	90%	90%	90%		

**Family, Youth, and Infant Health Line of Business** - The purpose of the Family, Youth, and Infant Health Line of Business is to provide assessment, intervention, and education for the families, youth, and infants in Davidson County so they can experience health and wellness.

## Oral Health Services

The purpose of the Oral Health Services program is to provide preventive, educational, clinical services, and outreach to K-8 children in high need schools so they are free from untreated oral disease.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$ 462,400	\$ 434,150	\$ 446,400	\$ 446,400	\$0	0.0%
	Special Purpose Grant Fd	<u>696,000</u>	<u>663,374</u>	<u>696,000</u>	<u>696,000</u>	<u>0</u>	0.0%
	Total	\$1,158,400	\$1,097,524	\$1,142,400	\$1,142,400	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Special Purpose Grant Fd	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>0.00</u>	0.0%
	Total	13.00	13.00	13.00	13.00	0.00	0.0%
<b>Performance</b>							
65% of K-8 children in high needs schools will be free from untreated oral disease		56%	74%	65%	65%		

## Home Visiting

The purpose of the Home Visiting program (includes Help Us Grow, Bright Beginnings, and Healthy Start) is to provide public health home visits to at risk families so that they may receive the health and/or social services that they need.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$ 536,900	\$ 503,536	\$ 522,300	\$ 522,300	\$ 0	0.0%
	Special Purpose Grant Fd	<u>2,031,000</u>	<u>1,599,382</u>	<u>1,826,900</u>	<u>1,650,900</u>	<u>(176,000)</u>	(9.6)%
	Total	\$2,567,900	\$2,102,918	\$2,349,200	\$2,173,200	\$(176,000)	(7.5)%
<b>FTEs:</b>	GSD General Fund	8.00	8.00	7.00	7.00	0.00	0.0%
	Special Purpose Grant Fd	<u>17.00</u>	<u>17.00</u>	<u>17.00</u>	<u>17.00</u>	<u>0.00</u>	0.0%
	Total	25.00	25.00	24.00	24.00	0.00	0.0%
<b>Performance</b>							
75% of eligible families referred to a MPHD home visiting program will receive a home visit within 15 working days		NA	NA	NA	75%		

# 38 Health Department-Program Budgets

## TENnderCare

The purpose of the TENnderCare Program is to provide outreach and information to children, parents and caregivers so that children can benefit from the detection of health problems.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$ 446,700	\$411,938	\$ 0	\$ 0	\$ 0	0.0%
	Special Purpose Grant Fd	<u>555,500</u>	<u>518,793</u>	<u>616,300</u>	<u>606,400</u>	<u>(9,900)</u>	(1.6)%
	Total	\$1,002,200	\$930,731	\$616,300	\$606,400	\$(9,900)	(1.6)%
<b>FTEs:</b>	GSD General Fund	8.48	8.48	0.00	0.00	0.00	0.0%
	Special Purpose Grant Fd	<u>10.25</u>	<u>10.25</u>	<u>13.22</u>	<u>13.22</u>	<u>0.00</u>	0.0%
	Total	18.73	18.73	13.22	13.22	0.00	0.0%

### Performance

30% of Davidson County children and youth (ages 0-20) will receive information regarding the importance of well child check

NR NR NR 30%

## Children's Special Services

The purpose of the Children's Special Services program is to provide payment for eligible medical expenses and care coordination services so that chronically ill children can obtain needed health care services and have a medical home.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$ 7,700	\$ 1,860	\$ 7,100	\$ 7,100	\$ 0	0.0%
	Special Purpose Grant Fd	<u>814,000</u>	<u>745,855</u>	<u>798,000</u>	<u>787,100</u>	<u>(10,900)</u>	(1.4)%
	Total	\$821,700	\$747,715	\$805,100	\$794,200	\$(10,900)	(1.4)%
<b>FTEs:</b>	Special Purpose Grant Fd	12.00	12.00	11.00	11.00	0.00	0.0%

### Performance

95% of Children's Special Services children will have a documented medical home within three months after enrolling or recertifying

95% 99.7% 95% 95%

## School Health

The purpose of the School Health program is to provide skilled nursing services for students with special health care needs so that they will be able to attend school.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Special Purpose Grant Fd	\$2,971,300	\$2,827,240	\$3,134,800	\$3,201,800	\$67,000	2.1%
<b>FTEs:</b>	Special Purpose Grant Fd	49.20	49.20	49.08	49.58	0.50	1.0%

### Performance

99.5% of provider ordered scheduled procedures will be completed

98% 99% 99.5% 99.5%

# 38 Health Department-Program Budgets

## Fetal Infant Mortality Initiatives

The purpose of the Fetal Infant Mortality Initiatives (FIMI) program is to provide information and education on infant health (to prevent infant deaths) to Davidson County providers and citizens so that they will be better informed and active in reducing risk factors that put infants at risk for early death.

Budget & Performance Summary		2009 Budget	2009 Actual	2010 Budget	2011 Budget	FY10-FY11 Difference	FY10-FY11 % Change
<b>Budget:</b>	GSD General Fund	\$438,400	\$439,608	\$ 436,100	\$ 379,700	\$(56,400)	(12.93)%
	Special Purpose Grant Fd	<u>202,200</u>	<u>112,987</u>	<u>1,107,800</u>	<u>1,107,800</u>	<u>0</u>	0.0%
	Total	\$640,600	\$552,595	\$1,543,900	\$1,487,500	\$(56,400)	(3.7)%
<b>FTEs:</b>	GSD General Fund	3.00	3.00	6.00	5.50	(0.50)	(8.3)%
	Special Purpose Grant Fd	<u>33.00</u>	<u>33.00</u>	<u>12.00</u>	<u>12.00</u>	<u>0.00</u>	0.0%
	Total	36.00	36.00	18.00	17.50	(0.50)	(2.8)%

### Performance

98% of fetal and infant deaths will be assessed by a review team within 6 months of fetal/infant death to identify factors contributing to the death

NA NA NA 98%

**Health Services Access Line of Business** - The purpose of the Health Services Access Line of Business is to provide nutrition information, food vouchers and boxes, health care services, and linkage to health care services for at risk populations (low-income families and individuals, uninsured, homeless, persons with HIV/AIDS and persons with mental health and/or substance abuse problems) so they can experience improved health status.

## Nutrition Services

The purpose of the Nutrition Services program is to provide nutrition education, assessment, intervention, and referral along with supplemental food products/vouchers to eligible residents in Davidson County so they can provide nutritional meals for their families.

Budget & Performance Summary		2009 Budget	2009 Actual	2010 Budget	2011 Budget	FY10-FY11 Difference	FY10-FY11 % Change
<b>Budget:</b>	GSD General Fund	\$ 63,100	\$ 70,127	\$ 75,500	\$ 75,500	\$ 0	0.0%
	Special Purpose Grant Fd	<u>2,399,400</u>	<u>2,357,839</u>	<u>2,914,900</u>	<u>2,998,900</u>	<u>84,000</u>	2.9%
	Total	\$2,462,500	\$2,427,966	\$2,990,400	\$3,074,400	\$84,000	2.8%
<b>FTEs:</b>	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Special Purpose Grant Fd	<u>33.00</u>	<u>33.00</u>	<u>44.48</u>	<u>48.48</u>	<u>4.00</u>	9.0%
	Total	34.00	34.00	45.48	49.48	4.00	8.8%

### Performance

70% of potentially eligible participants will receive WIC (Women, Infants, Children) vouchers

70% 94.8% 70% 70%

## Behavioral Health Services

The purpose of the Behavioral Health Services program is to provide screening, education, service linkage, and assurance of quality mental health and substance abuse treatment to qualifying participants so they may experience a healthier lifestyle.

Budget & Performance Summary		2009 Budget	2009 Actual	2010 Budget	2011 Budget	FY10-FY11 Difference	FY10-FY11 % Change
<b>Budget:</b>	GSD General Fund	\$210,600	\$278,691	\$338,200	\$304,000	\$(34,200)	(10.1)%
<b>FTEs:</b>	GSD General Fund	4.98	4.98	6.00	5.40	(0.60)	(10.0)%

### Performance

Percentage of behavioral health clients (A and D/co-occurring and mental health) will be linked with a community provider

80% 95.8% 70% 80%

# 38 Health Department-Program Budgets

## Health Care for the Homeless

The purpose of the Health Care for the Homeless program is to provide medical, dental, mental health, substance abuse, and social services to adults, families, and children who are homeless so they can have access to appropriate health care services designed to meet their needs.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$ 611,300	\$ 711,212	\$401,300	\$381,200	\$(20,100)	(5.0)%
	Special Purpose Grant Fd	<u>1,567,900</u>	<u>551,995</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0%
	Total	\$2,179,200	\$1,263,207	\$401,300	\$381,200	\$(20,100)	(5.0)%
<b>FTEs:</b>	GSD General Fund	7.00	7.00	0.00	0.00	0.00	0.0%
	Special Purpose Grant Fd	<u>15.50</u>	<u>15.50</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	0.0%
	Total	22.50	22.50	0.00	0.00	0.00	0.0%

### Performance

100% of homeless clients specified in the contract with United Health Services (UNHS) will receive mental health, substance abuse, and dental services at UNHS clinics

NA NA NA NR

## Health Care Access

The purpose of the Health Care Access program is to provide screening, referral, and linkage services to uninsured residents of Nashville so that they can obtain primary health care from a regular source.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,054,900	\$1,082,522	\$660,300	\$604,900	\$(55,400)	(8.4)%
	Special Purpose Grant Fd	<u>203,500</u>	<u>156,602</u>	<u>142,200</u>	<u>94,200</u>	<u>(48,000)</u>	(33.8)%
	Total	\$1,258,400	\$1,239,124	\$802,500	\$699,100	\$(103,400)	(12.9)%
<b>FTEs:</b>	GSD General Fund	7.00	7.00	5.00	4.50	(0.50)	(10.0)%
	Special Purpose Grant Fd	<u>1.00</u>	<u>1.00</u>	<u>1.48</u>	<u>1.48</u>	<u>0.00</u>	0.0%
	Total	8.00	8.00	6.48	5.98	(0.50)	(7.7)%

\* The decrease in budget is due to program changes in FY07

### Performance

4.5% of the estimated uninsured residents in Nashville will be linked to a source of primary care

NA NA NR NR

## Clinical Services and Immunization

The purpose of the Clinical Services and Immunization program is to provide comprehensive health screenings, care coordination, and intervention services to target populations of Davidson County in need of preventive health care so that they can experience the earliest possible detection of health indicators and protection against preventable disease.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$2,765,000	\$2,571,056	\$2,399,600	\$2,269,800	\$(129,800)	(5.4)%
	Special Purpose Grant Fd	<u>871,800</u>	<u>843,445</u>	<u>862,800</u>	<u>810,600</u>	<u>(52,200)</u>	(6.0)%
	Total	\$3,636,800	\$3,414,501	\$3,262,400	\$3,080,400	\$(182,000)	(5.6)%
<b>FTEs:</b>	GSD General Fund	48.98	49.98	35.00	33.00	(2.00)	(5.7)%
	Special Purpose Grant Fd	<u>8.00</u>	<u>8.00</u>	<u>11.48</u>	<u>11.48</u>	<u>0.00</u>	0.0%
	Total	56.98	56.98	46.48	44.48	(2.00)	(4.3)%

\* The decrease in budget is due to program changes for FY07

### Performance

90% of 24 month old children are adequately immunized against preventable disease

NA NA NR NR

# 38 Health Department-Program Budgets

**Population Health Line of Business** - The purpose of the Population Health Line of Business is to provide information, advocacy, clinical services, and service coordination products to people in Nashville so that everyone can enjoy healthier conditions, make healthier choices, and reduce their risk of communicable diseases, chronic diseases, and injury.

## Tuberculosis Elimination

The purpose of the Tuberculosis Elimination program is to provide education, screening, assessment, treatment, and referral products to anyone in Nashville with risk for tuberculosis infection (TB) or disease so that the community can be free from TB exposure.

Budget & Performance Summary		2009 Budget	2009 Actual	2010 Budget	2011 Budget	FY10-FY11 Difference	FY10-FY11 % Change
<b>Budget:</b>	GSD General Fund	\$ 779,700	\$ 778,942	\$ 730,300	\$ 730,300	\$ 0	0.0%
	Special Purpose Grant Fd	<u>1,478,600</u>	<u>1,340,190</u>	<u>1,479,700</u>	<u>1,372,400</u>	<u>(107,300)</u>	<u>(7.3)%</u>
	Total	\$2,258,300	\$2,119,132	\$2,210,000	\$2,102,700	\$(107,300)	(4.9)%
<b>FTEs:</b>	GSD General Fund	5.80	5.80	6.80	6.80	0.00	0.0%
	Special Purpose Grant Fd	<u>27.00</u>	<u>27.00</u>	<u>22.00</u>	<u>22.00</u>	<u>0.00</u>	<u>0.0%</u>
	Total	32.80	32.80	28.80	28.80	0.00	0.0%

### Performance

90% of treatment courses for active TB cases will be completed

90%      91.9%      90%      90%

50% of treatment courses for latent (non-infectious) TB cases will be completed

50%      53.7      50%      50%

## STD/HIV Prevention and Intervention

The purpose of the Sexually Transmitted Disease /Human Immuno-Deficiency Virus Prevention and Intervention program is to provide education, screening, assessment, treatment, and referral products to persons with sexually transmitted diseases and/or HIV infection.

Budget & Performance Summary		2009 Budget	2009 Actual	2010 Budget	2011 Budget	FY10-FY11 Difference	FY10-FY11 % Change
<b>Budget:</b>	GSD General Fund	\$ 677,100	\$ 706,692	\$ 670,900	\$ 670,900	\$ 0	0.0%
	Special Purpose Grant Fd	<u>4,865,800</u>	<u>4,681,620</u>	<u>5,562,800</u>	<u>5,507,100</u>	<u>(55,700)</u>	<u>(1.0)%</u>
	Total	\$5,542,900	\$5,388,312	\$6,233,700	\$6,178,000	\$(55,700)	(0.9)%
<b>FTEs:</b>	GSD General Fund	10.00	10.00	10.00	10.00	0.00	0.0%
	Special Purpose Grant Fd	<u>16.00</u>	<u>16.00</u>	<u>23.00</u>	<u>23.00</u>	<u>0.00</u>	<u>0.0%</u>
	Total	26.00	26.00	33.00	33.00	0.00	0.0%

### Performance

90% of reported cases of Chlamydia, Gonorrhea, and Syphilis will be appropriately treated

90%      98.5%      90%      90%

## Tobacco Control

The purpose of the Tobacco Control program is to provide health education sessions, information, policy related research, and tobacco compliance assessments to the Nashville community so it can be empowered to make healthy lifestyle choices by eliminating and avoiding the use of tobacco products.

Budget & Performance Summary		2009 Budget	2009 Actual	2010 Budget	2011 Budget	FY10-FY11 Difference	FY10-FY11 % Change
<b>Budget:</b>	Special Purpose Grant Fd	\$143,100	\$70,628	\$85,500	\$85,500	\$0	0.0%
<b>FTEs:</b>	Special Purpose Grant Fd	1.00	1.00	1.00	1.00	0.00	0.0%

### Performance

70% of patients, 13 years of age and older, seen in MPHD clinics will be screened for tobacco use

NA      NA      NA      70%

# 38 Health Department-Program Budgets

## Healthy Eating and Active Living

The purpose of the Healthy Eating and Active Living program is to provide health education sessions, information, and health risk assessments to the Nashville community so it can be empowered to make healthy lifestyle choices by increasing healthy eating and active living.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$359,800	\$306,169	\$259,900	\$ 9,800	\$ (250,100)	(96.2)%
	Special Purpose Grant Fd	<u>262,400</u>	<u>198,221</u>	<u>263,100</u>	<u>3,920,200</u>	<u>3,657,100</u>	1,390.0%
	Total	\$622,200	\$504,390	\$523,000	\$3,930,000	\$3,407,000	651.4%
<b>FTEs:</b>	GSD General Fund	1.00	1.00	6.00	1.50	(4.50)	(75.0)%
	Special Purpose Grant Fd	<u>2.00</u>	<u>2.00</u>	<u>4.00</u>	<u>10.10</u>	<u>6.10</u>	152.5%
	Total	3.00	3.00	10.00	11.60	1.60	16.0%

80% of Metro departments approached to implement new HEAL initiatives will successfully implement HEAL initiative.

NA NA 80% NR

**Executive Leadership Line of Business** – The purpose of the Executive Leadership Line of Business is to provide vision, leadership, and management support to the Health Department so it can efficiently and effectively deliver results for customers.

## Executive Leadership

The purpose of the Executive Leadership program is to provide business policy and decisions to the Metro Public Health Department so it can deliver results for customers.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$781,000	\$698,049	\$ 739,100	\$637,400	\$ (101,700)	(13.8)%
	Total	\$781,000	\$698,049	\$2,746,200	\$637,400	\$ (2,108,800)	(76.8)%
<b>FTEs:</b>	GSD General Fund	4.00	4.00	5.00	3.50	(1.50)	(30.0)%

### Performance

90% of departmental key result measures will be achieved

90% 90% 90% 90%

## Public Health Emergency Preparedness

The purpose of the Public Health Emergency Preparedness program is to provide planning, preparation, response, and recovery services to the residents of Davidson County in order to minimize the impact of natural and man-made public health emergencies.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$ 230,300	\$ 159,699	\$ 131,000	\$ 131,000	\$ 0	0.0%
	Special Purpose Grant Fd	<u>926,600</u>	<u>800,128</u>	<u>2,945,000</u>	<u>889,500</u>	<u>(2,055,500)</u>	(69.8)%
	Total	\$1,156,900	\$959,827	\$3,076,000	\$1,020,500	\$ (2,055,500)	(66.8)%
<b>FTEs:</b>	GSD General Fund	0.50	0.50	2.00	2.00	0.00	0.0%
	Special Purpose Grant Fd	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>0.00</u>	0.0%
	Total	7.50	7.50	9.00	9.00	0.00	0.0%

### Performance

100% of CDC emergency preparedness standards will be achieved

100% NR 100% NR

# 38 Health Department-Program Budgets

## Office of Civil Service Medical Examiner

The purpose of the Office of Civil Service Medical Examiner program is to provide physical examination reports and disability evaluation assessments in a timely manner so that accurate and comprehensive information is available to Metro Departments and Agencies upon which to make informed and appropriate employment and benefit decisions.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$709,500	\$501,979	\$385,700	\$385,700	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	8.50	8.50	5.00	5.00	0.00	0.0%

### Performance

100% of examinations and disability evaluation assessments will be provided in a timely manner (timely manner is the time frame established by department served)

90%      100%      100%      100%

## Epidemiology and Data

The purpose of the Epidemiology and Data program is to provide health information, data, and consultation, to the Director and community so they can create sound public health policy and assure best practices.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$ 528,400	\$409,500	\$411,900	\$394,100	\$ (17,800)	(4.3)%
	Special Purpose Grant Fd	477,900	414,336	169,400	0	(169,400)	(100.0)%
	Total	\$1,006,300	\$823,836	\$581,300	\$394,100	\$(187,200)	(32.2)%
<b>FTEs:</b>	GSD General Fund	6.00	6.00	4.00	3.75	(0.25)	(6.3)%
	Special Purpose Grant Fd	3.00	3.00	1.00	1.25	0.25	25.0%
	Total	9.00	9.00	5.00	5.00	0.00	0.0%

### Performance

95% of customers will say the information provided met their needs

95%      100%      95%      95%

# 44 Human Relations Commission-Program Budgets

**Multicultural Education Line of Business** - The purpose of the Multicultural Education Line of Business is to provide information, training, and facilitation products to Metro Government and the Nashville community so they can develop an awareness and appreciation for Nashville's increasing diversity.

## Multicultural Education

The purpose of the Multicultural Education program is to provide information, training, and facilitation products to Metro Government and the Nashville community so they can develop an awareness and appreciation for Nashville's increasing diversity.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$250,000	\$234,434	\$234,100	\$219,100	\$(15,000)	(6.4)%
<b>FTEs:</b>	GSD General Fund	2.70	2.70	1.70	1.70	0.00	(0.0)%
<b>Performance</b>							
Percentage of consumers who say they are aware and appreciate Nashville's increasing diversity		83%	NR	87%	NR		

**Compliance Line of Business** - The purpose of the Compliance Line of Business is to provide complaint resolution products to Metro Government and the Nashville community so they can have their problems resolved in an appropriate manner.

## Civil Rights Compliance

The purpose of the Civil Rights Compliance program is to provide complaint resolution products to Metro Government and the Nashville community so they can have their formal or informal claims resolved in an appropriate manner.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$192,500	\$190,077	\$153,100	\$153,100	\$0	(0.0)%
<b>FTEs:</b>	GSD General Fund	2.30	2.30	1.30	1.30	0.00	0.0%
<b>Performance</b>							
Percentage of customers who say their problem was resolved in an appropriate manner		83%	80%	87%	80%		

**Administrative Line of Business** - The purpose of the Administrative Line of Business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in FY11.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$0	\$0	\$0	\$49,100	\$49,100	0.0%

# 39 Library-Program Budgets

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**Reference Information Line of Business** - The purpose of the Reference Information Line of Business is to provide reference assistance & online information products to our customers so they can obtain reliable information anytime, anywhere.

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## Ask Your Librarian

The purpose of the Ask Your Librarian program is to provide information and search assistance products to information seekers of all ages so they can have their questions answered.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$2,318,200	\$2,299,359	\$1,982,900	\$1,936,700	\$(46,200)	(2.3)%
<b>FTEs:</b>	GSD General Fund	69.80	69.80	62.27	60.27	(2.00)	(3.2)%

### Performance

Percentage of customers who ask reference questions that receive the answers they seek

98%	NR	98%	98%
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## Virtual Information Services

The purpose of the Virtual Information Services program is to provide reliable online products to our online customers so they can utilize the resources and information they want anytime from anywhere.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$880,000	\$719,450	\$842,300	\$842,300	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%

### Performance

Per capita customer utilization of online resources

22.7%	NR	24.8%	19.99%
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**Library Materials Line of Business** - The purpose of the Library Materials Line of Business is to provide circulating, research and readers advisory products to individuals and the larger community so they can obtain the materials they want.

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## Local History and Special Collections

The purpose of the Local History and Special Collections program is to provide historical and specialized research products to our Nashville Room & Metro Archives customers so they can fulfill their specific research needs.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$503,800	\$563,816	\$349,600	\$349,600	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	12.15	12.15	9.66	9.66	0.00	0.0%
	Special Purpose Fund	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>	0.0%
	Total	16.15	16.15	13.66	13.66	0.00	0.0%

### Performance

Percentage of Nashville Room and Metro Archives customers who have their specific research needs fulfilled

95%	NR	98%	94%
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# 39 Library-Program Budgets

## Hands-On Reference

The purpose of the Hands-On Reference program is to provide essential reference products to on-site library users so they can find the materials they want at the time of their visit.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,086,200	\$793,109	\$911,900	\$911,900	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	6.00	6.00	4.00	4.00	0.00	0.0%
	Special Purpose Fund	<u>0.00</u>	<u>0.00</u>	<u>0.49</u>	<u>0.49</u>	<u>0.00</u>	0.0%
	Total	6.00	6.00	4.49	4.49	0.00	0.0%

### Performance

Percentage of on-site library users who find the materials they want at the time of their visit

94%	NR	94%	94%
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## Library Check-out

The purpose of the Library Check-out program is to provide circulating library material products to cardholders so they can receive materials requested in a reasonable timeframe.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$4,999,600	\$5,210,148	\$5,121,100	\$5,480,700	\$359,600	7.0%
<b>FTEs:</b>	GSD General Fund	140.29	140.29	133.41	133.41	0.00	0.0%

### Performance

Per capita check-out of library materials

30%	NR	NR	5.6%
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## Engaging the Reader

The purpose of the Engaging the Reader program is to provide readers advisory and enrichment products to current and potential library users so they can enhance their reading experience.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$616,100	\$584,163	\$608,600	\$608,600	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%

### Performance

Per capita patron visits at all library locations

NA	NR	NR	NR
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# 39 Library-Program Budgets

**Equal Access Line of Business** - The purpose of the Equal Access Line of Business is to provide materials, information & accessibility products to people involved with or experiencing vision, hearing or physical disabilities so they can receive access to library materials, services and programs.

## Equal Access

The purpose of the Equal Access program is to provide materials, information and accessibility products to people involved with or experiencing vision, hearing or physical disabilities so they can receive access to library materials, services and programs.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$379,000	\$385,016	\$338,100	\$338,100	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	5.50	5.50	4.50	4.50	0.00	0.0%
	Special Purpose Fund	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	0.0%
	<b>Total</b>	6.50	6.50	5.50	5.50	0.00	0.0%

### Performance

Percentage of people involved with or experiencing hearing disabilities who receive access to Deaf and Hard of Hearing materials, services and programs

14%      NR      12%      12%

**Education and Outreach Line of Business** - The purpose of the Education & Outreach Line of Business is to provide educational opportunities, cultural events and public information products to the Nashville Community so they can enjoy life-long learning.

## Public Events

The purpose of the Public Events program is to provide tailored content products to the Nashville community so they can participate in public forums and life-long learning activities.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$925,300	\$856,060	\$890,800	\$890,800	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	9.00	9.00	8.88	8.88	0.00	0.0%

### Performance

Percentage of customer attendance at public forums and life-long learning activities as compared to the library's official population served

40%      NR      39%      30%

## Computer Literacy

The purpose of the Computer Literacy program is to provide hands-on PC instruction products to people lacking essential computer skills so they can use the Internet and perform basic PC operations.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$504,300	\$465,325	\$504,300	504,300	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%

### Performance

Percentage of customers attending library instructional classes who acquire new computer literacy skills or improve any existing skills

98%      NR      97%      97%

# 39 Library-Program Budgets

## It's Your Library

The purpose of the It's Your Library program is to provide informational and promotional products to individuals and organizations in Davidson County so they can be fully informed of all available library products and services.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$427,400	\$436,790	\$418,400	\$418,400	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Special Purpose Fund	<u>1.90</u>	<u>1.90</u>	<u>2.90</u>	<u>2.90</u>	<u>0.00</u>	0.0%
	Total	5.90	5.90	6.90	6.90	0.00	0.0%

### Performance

Percentage of individuals who visit the library as a result of promotional materials

39%      NR      39%      39%

**Town Square Line of Business** - The purpose of the Town Square Line of Business is to provide gathering space products to the public so they can have a civic meeting place.

## Town Square

The purpose of the Town Square program is to provide community gathering and technical assistance products to individuals and groups so they can have a public place to come together.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$239,500	\$231,284	\$234,200	\$234,200	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%

### Performance

Percentage of available library meeting spaces hours utilized

18%      NR      18%      18%

**Library Customer Technical Support Line of Business** - The purpose of the Library Customer Technical Support Line of Business is to provide technical support products to library customers so they can enjoy reliable automated library service.

## Library Customer Technical Support

The purpose of the Library Customer Technical Support program is to provide technical support products to library customers so they can enjoy easily accessible automated library service.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$255,800	\$216,970	\$190,700	\$190,700	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	6.00	6.00	5.00	5.00	0.00	0.0%

### Performance

Percentage of library customers who enjoy easily accessible automated library service

95%      NR      95%      95%

# 39 Library-Program Budgets

**Administrative Line of Business** – The purpose of the Administrative Line of Business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental “to be determined” budget reductions are reported here. These adjustments will be allocated to individual programs by the department in FY11.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$76,800	\$0	\$48,900	\$284,400	\$235,500	481.6%

## Facilities Management

The purpose of the Facilities Management program is to provide operational support products to this Metro department so it can constantly function in a clean and operational work environment.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,454,100	\$1,324,748	\$1,162,800	\$1,162,800	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	4.00	4.00	4.84	4.84	0	0.0%

### Performance

Percentage of customer satisfaction with quality of custodial services

90%                      NR                      98%                      97%

## Administrative Services

The purpose of the Administrative Services program is to provide administrative services products to support library operations so it can deliver results for customers.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$5,414,300	\$5,863,753	\$5,344,300	\$5,180,900	\$(163,400)	(3.1)%
<b>FTEs:</b>	GSD General Fund	48.00	48.00	48.00	44.60	(3.40)	(7.1)%

### Performance

Percentage of department key results

NA                      NR                      NR                      NR

# 40 Parks & Recreation-Program Budgets

**Facilities Management and Development Line of Business** - The purpose of the Facilities Management and Development Line of Business is to provide greenways, parkland, and recreational facility products to residents and visitors of Nashville so they can experience safe, clean, and enhanced facilities to recreate in the activity of their choosing.

## Planning and Development

The purpose of the Planning and Development program is to provide recreational facilities and land products to residents and visitors of Nashville so they can recreate in a greater number and variety of new or enhanced facilities as recommended by the Parks Master Plan.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$113,800	\$226,670	\$105,900	\$105,900	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	13.00	13.00	13.00	13.00	0.00	0.0%
<b>Performance</b>							
Percentage change in facilities funded, planned, and completed as recommended in the Parks Master Plan		(11.8)%	5.1%	10%	5%		

## Parks and Facilities Maintenance

The purpose of the Parks and Facilities Maintenance program is to provide maintenance and repair products to facility operators so they can provide safe, clean and well-maintained facilities and parks for patrons.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10- FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$12,510,000	\$12,713,757	\$11,124,300	\$10,912,300	\$(212,000)	(1.9)%
<b>FTEs:</b>	GSD General Fund	144.86	144.86	121.86	116.82	(5.04)	(4.1)%
<b>Performance</b>							
Percentage of parks and facilities that are safe, clean, and well maintained		90%	NR	80%	NR		

## Parks Usage Permits

The purpose of the Parks Usage Permits program is to provide controlled fields, facilities (indoor/outdoor), and open space permits to residents and visitors of Nashville so they can reserve space for their desired purpose.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$80,900	\$151,645	\$102,000	\$102,000	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	2.05	2.05	2.05	2.05	0.00	0.0%
<b>Performance</b>							
Percentage of permits approved for the requested purpose		100%	NR	100%	NR		

## Greenways

The purpose of the Greenways program is to plan and provide a variety of passive recreation and alternative transportation products to residents of Nashville so they can experience convenient, multi-use trails and open spaces within 2 miles of their neighborhood.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$212,200	\$196,649	\$199,000	\$192,100	\$(6,900)	(3.5)%
<b>FTEs:</b>	GSD General Fund	3.25	3.25	3.25	3.25	0.00	0.0%
<b>Performance</b>							
Percentage of residential neighborhoods within 2 miles of a greenway		92%	57.4%	92.1%	57.4%		

# 40 Parks & Recreation-Program Budgets

**Metro Park Police Line of Business** - The purpose of the Metro Park Police Line of Business is to provide safety and security products to park visitors so they can recreate in a safe environment.

## Metro Park Police

The purpose of the Metro Park Police program is to provide safety and security products to park visitors so they can recreate in a safe environment.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,709,300	\$1,641,461	\$1,551,000	\$1,551,000	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	30.90	30.90	26.90	26.90	0.00	0.0%
<b>Performance</b>							
Percentage change in number of Part I crimes reported		(5)%	(20)%	(2.46)%	(25)%		

**Community Recreation Line of Business** - The purpose of the Community Recreation Line of Business is to provide age and needs appropriate skill development, sports, exercise, and entertainment products to residents and visitors of Nashville so they can use their leisure time to pursue the recreational activities of their choice.

## Recreation Center

The purpose of the Community Based Recreation program is to provide diverse recreation activity products to residents of Nashville so they can experience recreation based on individual, family, cultural, economic and neighborhood needs.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$5,062,000	\$6,012,064	\$4,828,300	\$4,351,000	\$(477,300)	(9.9)%
<b>FTEs:</b>	GSD General Fund	116.62	116.62	100.33	92.81	(7.52)	(7.5)%
<b>Performance</b>							
Percentage change in per capita participation in community programs		3%	18%	3%	21%		

## Organized Sports and Athletics

The Purpose of the Organized Sports and Athletics program is to provide Recreational and Competitive Sports products to residents and visitors of Nashville of various ages and ability levels so they can have the opportunity to participate in individual or team sports.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$566,500	\$558,396	\$422,300	\$422,300	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	14.85	14.85	13.85	13.85	0.00	0.0%
<b>Performance</b>							
Percentage change in per capita participation in sports leagues		NA	.84%	NR	.84%		

## Special Events

The purpose of the Special Events program is to provide Educational and Entertainment products to residents and visitors of Nashville so they can participate in a variety of entertainment options.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$173,500	\$223,125	\$88,900	\$86,600	\$(2,300)	(2.6)%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	1.00	1.00	0.00	0.0%
<b>Performance</b>							
Percentage change in customers who participate in a variety of community special events		27%	81.2%	10%	81.2%		

# 40 Parks & Recreation-Program Budgets

**Community Outreach and Resource Development Line of Business** - The purpose of the Community Outreach and Resource Development Line of Business is to provide information, education, volunteering, and partnership opportunity products to organizations, residents, and visitors so they can benefit from and/or contribute to an enhanced Parks and Recreational system.

## Community Information and Outreach

The purpose of the Community Information and Outreach program is to provide information and education products to residents and visitors of Nashville so they can be informed of the opportunity to participate in recreational, cultural and educational activities.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$264,600	\$326,447	\$258,600	\$308,300	\$49,700	19.2%
<b>FTEs:</b>	GSD General Fund	6.03	6.03	6.03	6.03	0.00	0.0%
<b>Performance</b>							
Percentage of participants that were made aware of the activities through outreach products		80%	60%	50%	70%		

**Natural and Cultural Resources Line of Business** – The purpose of the Natural and Cultural Resources Line of Business is to provide environmental and cultural education and recreation products to residents and visitors of Nashville so they can visit and participate in activities related to natural resource management, history, and arts.

## Arts and History

The purpose of the Arts and History program is to provide museum, history and art products to residents and visitors of Nashville so they can visit cultural and historic sites and experience and/or participate in cultural arts programming.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,227,100	\$1,042,389	\$784,000	\$768,600	\$(15,400)	(2.0)%
<b>FTEs:</b>	GSD General Fund	21.38	21.38	9.38	9.38	0.0	0.0%
<b>Performance</b>							
Per capita participation in cultural arts programming		.35%	.26%	.3%	.2%		

## Natural Resources

The purpose of the Natural Resources program is to provide resource management & protection, environmental education and outdoor recreation products to residents and visitors of Nashville so they can participate in natural resource programs and experience protected natural areas.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$615,100	\$694,231	\$614,300	\$593,700	\$(20,600)	(3.4)%
<b>FTEs:</b>	GSD General Fund	19.30	19.30	16.30	16.30	0.00	0.0%
<b>Performance</b>							
Percentage of Nashville residents who participate in environment and outdoor recreation programs		NA	NR	5%	NR		

# 40 Parks & Recreation-Program Budgets

**Support Services Line of Business** – The purpose of the Support Services Line of Business is to provide administrative support services to all of Parks and Recreation department divisions so they can effectively and efficiently deliver results to customers.

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental “to be determined” budget reductions are reported here. These adjustments will be allocated to individual programs by the department in FY11.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$548,800	\$641	\$721,600	\$746,300	\$24,700	3.4%

## Information Technology

The purpose of the Information Technology program is to provide information technology support products to this Metro department so it can efficiently and securely meet its business needs.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$881,700	\$920,258	\$676,000	\$626,000	\$(50,000)	(7.4)%
<b>FTEs:</b>	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
<b>Performance</b>							
	Percentage customer satisfaction with quality of IT services	100%	NR	90%	95%		

## Human Resources and Payroll

The purpose of the Human Resources and Payroll program is to provide employment products to department employees so they can receive their benefits and compensation equitably and accurately.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$163,200	\$170,638	\$157,600	\$131,400	\$(26,200)	(16.6)%
<b>FTEs:</b>	GSD General Fund	2.30	2.30	2.30	2.30	0.00	0.0%
<b>Performance</b>							
	Percentage employee turnover	.4%	1.53%	6%	1.25%		

## Finance and Accounting

The purpose of the Finance program is to provide financial management products to the Parks and Recreation Department so it can effectively manage its financial resources.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$281,600	\$228,830	\$251,700	\$199,500	\$(52,200)	(20.7)%
<b>FTEs:</b>	GSD General Fund	3.10	3.10	3.10	2.10	(1.00)	(32.3)%
<b>Performance</b>							
	Percentage budget variance	0%	(1.54)%	0%	1%		

# 40 Parks & Recreation-Program Budgets

## Records Management

The purpose of the Records Management program is to provide record management products to the Parks and Recreation Department so it can manage records compliant with legal and policy requirements.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$264,900	\$234,913	\$243,000	\$243,000	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Performance</b>							
Percentage of records managed in compliance with legal and policy requirements		100%	100%	100%	100%		

## Executive Leadership

The purpose of the Executive Leadership program is to provide business policy and decision products to the Parks and Recreation Department so it can deliver results for customers.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,109,100	\$1,006,690	\$960,800	\$921,600	\$(39,200)	(4.1)%
<b>FTEs:</b>	GSD General Fund	5.60	5.60	4.60	3.60	(1.00)	(21.7)%
<b>Performance</b>							
Percentage of departmental key results achieved		100%	NR	NR	NR		

## Safety Management

The purpose of the Safety Management program is to provide safety enhancement and risk management products to the Parks and Recreation Department so it can prevent accidents and injuries and effectively respond to accidents and injuries that occur.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$115,300	\$101,995	\$99,100	\$171,500	\$72,400	73.1%
<b>FTEs:</b>	GSD General Fund	1.30	1.30	1.30	1.30	0.00	0.0%
<b>Performance</b>							
Number of hours lost due to accidents		3,000	2,114	3,200	3,000		

**Revenue Producing Recreation Enhancement Line of Business** – The purpose of the Revenue Producing Recreation Enhancement Line of Business is to provide fee-based recreational opportunities, admissions, membership and retail products to members, residents, and visitors of Nashville so they can have an enriched recreational experience at Metro Park facilities.

## Ted Rhodes Golf Course

The purpose of the Ted Rhodes Golf Course program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Ted Rhodes Golf Course at an established rate.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$435,000	\$724,945	\$679,300	\$679,300	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	19.60	19.60	19.60	19.60	0.00	0.0%
<b>Performance</b>							
Percentage increase in rounds played		NA	(6)%	NR	1%		

# 40 Parks & Recreation-Program Budgets

## Harpeth Hills Golf Course

The purpose of the Harpeth Hills Golf Course program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Harpeth Hills Golf Course at an established rate.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$962,100	\$838,221	\$752,300	\$752,300	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	21.49	21.49	21.49	21.49	0.00	0.0%
<b>Performance</b>							
	Percentage increase in rounds played	NA	(8)%	NR	3%		

## Two Rivers Golf Course

The purpose of the Two Rivers Golf Course program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Two Rivers Golf Course at an established rate.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$971,870	\$738,605	\$691,100	\$691,100	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	20.49	20.49	20.49	20.49	0.00	0.0%
<b>Performance</b>							
	Percentage increase in rounds played	NA	(2.5)%	NR	5%		

## Shelby Golf Course

The purpose of the Shelby Golf Course program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Shelby Golf Course at an established rate.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$397,500	\$453,463	\$417,300	\$417,300	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	12.34	12.34	12.34	12.34	0.00	0.0%
<b>Performance</b>							
	Percentage increase in rounds played	NA	8%	NR	1%		

## Warner Golf Course

The purpose of the Warner Golf Course program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Warner Golf Course at an established rate.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$267,500	\$251,375	\$224,900	\$224,900	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	7.26	7.26	7.26	7.26	0.00	0.0%
<b>Performance</b>							
	Percentage increase in rounds played	NA	14.25%	NR	1%		

# 40 Parks & Recreation-Program Budgets

## McCabe Golf Course

The purpose of the McCabe Golf Course program is to provide affordable golf products to residents and visitors of Nashville so they can utilize McCabe Golf Course at an established rate.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$637,000	\$917,398	\$840,500	\$840,500	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	24.89	24.89	24.89	24.89	0.00	0.0%
<b>Performance</b>							
	Percentage increase in rounds played	NA	20.25%	NR	3%		

## VinnyLinks Golf Course

The purpose of the VinnyLinks Golf Course program is to provide educational programs through golf activities to Nashville's youth so they can enhance their character development and life skills.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$272,600	\$121,202	\$113,300	\$113,300	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	4.52	4.52	4.52	4.52	0.00	0.0%
<b>Performance</b>							
	Percentage increase in participation	NA	(12.25)%	NR	3%		

## Parthenon

The purpose of the Parthenon program is to provide an Art Museum and retail products to residents and visitors of Nashville so they can learn and enjoy various art collections at an established rate.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$513,836	\$512,614	\$478,900	\$470,200	\$(8,700)	(1.8)%
<b>FTEs:</b>	GSD General Fund	10.20	10.20	10.20	10.20	0.00	0.0%
<b>Performance</b>							
	Percentage increase in admissions	NA	(6.5)%	NR	3%		

## Wave Country

The purpose of the Wave Country program is to provide an affordable safe water park to residents and visitors of Nashville so they can utilize Wave Country at an established rate.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$631,200	\$435,804	\$395,000	\$395,000	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	40.68	40.68	40.68	40.68	0.00	0.0%
<b>Performance</b>							
	Percentage increase in admissions	NA	100.5%	NR	15%		

# 40 Parks & Recreation-Program Budgets

## SportSplex

The purpose of the Sportsplex program is to provide affordable fitness, hockey, ice-skating, and swimming products to residents and visitors of Nashville so they can utilize the Centennial Sportsplex at an established rate.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$845,600	\$1,171,761	\$1,024,800	\$1,166,000	\$141,200	13.8%
<b>FTEs:</b>	GSD General Fund	42.72	42.72	41.72	45.19	3.47	8.3%
<b>Performance</b>							
	Percentage increase in admissions	NA	(8.03)%	NR	10%		

## Tennis

The purpose of the Tennis program is to provide affordable tennis leagues, clinics, lessons, and tournaments to residents and visitors of Nashville so they can utilize the Centennial Sportsplex Tennis Center at an established rate.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$142,000	\$72,110	\$71,000	\$93,400	\$22,400	31.5%
<b>FTEs:</b>	GSD General Fund	4.16	4.16	4.16	4.78	0.62	14.9%
<b>Performance</b>							
	Percentage increase in league participation	NA	0%	NR	0%		

## Hamilton Creek Marina

The purpose of the Hamilton Creek Marina program is to provide sail boat slip rental and sailing programs to residents and visitors of Nashville so they can utilize Hamilton Creek Marina at an established rate.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$84,700	\$100,291	\$111,555	\$88,100	\$(23,455)	(21.0)%
<b>FTEs:</b>	GSD General Fund	1.50	1.50	1.50	1.50	0.00	0.0%
<b>Performance</b>							
	Percentage increase in slip rentals	NA	0%	NR	0%		

# 41 Metro Arts Commission-Program Budgets

**Public Art and Artist Development Line of Business** – The purpose of the Public Art and Artist Development Line of Business is to provide public art and educational products to residents, visitors and individual artists so they can interact with an enhanced civic environment and artists can improve their professional skills.

## Public Art and Artist Development

The purpose of the Public Art and Artist Development program is to provide public art and educational products to residents, visitors and individual artists so they can interact with an enhanced civic environment and artists can improve their professional skills.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$265,500	\$248,632	\$256,500	\$256,500	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	2.55	2.55	2.55	2.55	2.55	0.0%
<b>Performance</b>							
Number of Public Art project phases completed		NA	4	NR	44%		

**Arts Information Resources Line of Business** – The purpose of the Arts Information Resources Line of Business is to provide art resources products to artists, arts organizations, art enthusiasts, visitors and the community at large so they can be aware of arts offerings and opportunities in the community.

## Arts Information Resources

The purpose of the Arts Information Resources program is to provide art resources products to artists, arts organizations, art enthusiasts, visitors and the community at large so they can be aware of arts offerings and opportunities in the community.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$126,200	\$102,992	\$119,100	\$119,100	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	1.35	1.35	1.35	1.35	0.00	0.0%
<b>Performance</b>							
Number of local visual artists represented on the MNAC registry		NA	234	NA	309		

**Grants and Organizational Development Line of Business** – The purpose of the Grants and Organizational Development Line of Business is to provide grants and technical assistance products to non-profit arts organizations so they can build and expand their capacity to provide quality arts programming.

## Grants and Organizational Development

The purpose of the Grants and Organizational Development program is to provide grants and technical assistance products to non-profit arts organizations so they can build and expand their capacity to provide quality arts programming.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$2,244,300	\$2,204,234	\$2,079,200	\$2,011,300	\$(67,900)	(3.3)%
<b>FTEs:</b>	GSD General Fund	2.10	2.10	2.10	2.10	0.00	0.0%
<b>Performance</b>							
Number of grants awarded		NA	78	NR	100		

# 41 Metro Arts Commission-Program Budgets

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**Administrative Line of Business** - The purpose of the Administrative Line of Business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

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## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in FY11.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$0	\$6,322	\$0	\$54,000	\$54,000	0.0%

# 61 Municipal Auditorium-Program Budgets

**Business Development Line of Business** - The purpose of the Business Development Line of Business is to provide marketing and sales products to prospective event organizers and attendees so they can host and/or attend events at the Municipal Auditorium.

## Venue Booking

The purpose of the Venue Booking program is to provide sales and marketing products to prospective event organizers so they can book an event at the Municipal Auditorium.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Special Purpose Fund	\$192,800	\$356,550	\$120,000	\$120,000	0.00	0.0%
<b>FTEs:</b>	Special Purpose Fund	1.30	1.30	1.30	1.30	0.00	0.0%
<b>Performance</b>							
Percentage of events booked at the Municipal Auditorium		19%	34%	19%	25%		

**Operations Line of Business** – The purpose of the Operations Line of Business is to provide facility preparation and customer service support products to event organizers and attendees so they can experience a successful event.

## Facility Preparation

The purpose of the Facility Preparation program is to provide production support products to event organizers and attendees so they can experience a safe and well maintained facility.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Special Purpose Fund	\$947,900	\$842,547	\$833,600	\$833,600	0.00	0.0%
<b>FTEs:</b>	Special Purpose Fund	5.10	5.10	2.10	2.10	0.00	0.0%
<b>Performance</b>							
Percentage of attendees and event organizers who experience a safe and well maintained facility		85%	80%	90%	90%		

## Customer Service

The purpose of the Customer Service program is to provide information and event enhancement products to event attendees so that they can have a positive event experience.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Special Purpose Fund	\$601,900	\$447,060	\$591,400	\$591,400	\$0.00	0.0%
<b>FTEs:</b>	Special Purpose Fund	4.60	4.60	4.60	4.60	0.00	0.0%
<b>Performance</b>							
Percentage of attendees who say they had a positive event experience		NR	NR	NR	80%		

**Administration/Finance Line of Business** - The purpose of the Administration/Finance Line of Business is to provide human resource and financial accountability products to the operating departments of Nashville Municipal Auditorium so that they can service the internal and external customers of the Nashville Municipal Auditorium.

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in FY11.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Special Purpose Fund	\$144,000	\$157,629	\$136,800	\$128,100	\$(8,700)	(6.4)%

# 64 Metro Sports Authority-Program Budgets

**Facilities Management Line of Business** - The purpose of the Facilities Management line of business is to provide management, oversight, contractual and informational products to strategic partners and organizations so they can use the venues to generate revenue for economic development activities for our region.

## Facilities Management

The purpose of the Facilities Management Program is to provide management, oversight, contractual and informational products to strategic partners and organizations so they can use the venues to generate revenue for economic development activities for our region.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Special Purpose Fund	\$199,000	\$284,239	\$215,700	\$213,500	\$(2,200)	(1.0)%
<b>FTEs:</b>	Special Purpose Fund	2.00	2.00	2.00	2.00	0.00	0.0%
<b>Performance</b>							
Percent change in revenue over expenses for the organizations		NA	NR	0%	0%		
Percent change in revenue over expenses for the Sports Authority/Metro		NA	0%	NR	0%		
Percent change in revenue over expenses for the facilities		NA	NR	NR	0%		

**Administrative Line of Business** - The purpose of the Administrative Line of Business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in FY11.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Special Purpose Fund	\$261,300	\$10,178,995	\$261,200	\$268,700	\$7,500	2.9%

# 60 Farmers' Market-Program Budgets

**Facility Management Line of Business** – The purpose of the Facility Management Line of Business is to provide facility and safety products for our customers so they can shop in a clean and safe environment.

## Facility Management

The purpose of the Facility Management program is to provide facility and safety products for our customers so they can shop in a clean and safe environment.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Special Purpose Fund	\$1,079,200	\$910,402	\$1,078,000	\$1,081,400	\$3,400	0.3%
<b>FTEs:</b>	Special Purpose Fund	5.70	5.70	5.70	5.70	0.00	0.0%
<b>Performance</b>							
Percentage of shoppers that feel the Farmers' Market is a clean and safe environment.			NR	NR	NR	NA	NA

**Marketing Service Line of Business** – The purpose of Marketing Service Line of Business is to provide marketing guidance and business development products to Farmers' Market vendors so they can develop their business to their fullest potential to satisfy the Nashville shoppers.

## Marketing Service

The purpose of the Marketing Service program is to provide marketing guidance and business development products to Farmers' Market vendors so they can develop their business.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Special Purpose Fund	\$109,500	\$117,056	\$109,400	\$109,400	\$0	0.0%
<b>FTEs:</b>	Special Purpose Fund	1.30	1.30	1.30	1.30	0.00	0.0%
<b>Performance</b>							
Percentage of customers surveyed who say that they spent more money during the current year at the Farmers' Market than they did in the past year		NA	NR	NR	NR	NA	NA

**Administrative Line of Business** – The purpose of the Administrative Line of Business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in FY11.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Special Purpose Fund	\$0	\$127,044	\$0	\$68,100	\$68,100	0.0%

# 62 Tennessee State Fair-Program Budgets

**Tennessee State Fair Line of Business** – The purpose of Tennessee State Fair Line of Business is to provide Fair planning support products to competitors, vendors, and attendees so they can participate in the annual ten (10) day state fair.

## Tennessee State Fair

The purpose of the Tennessee State Fair program is to provide Fair planning support products to competitors, vendors, and attendees so they can participate in the annual ten (10) day state fair.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Enterprise Fund	\$3,655,700	\$2,312,296	\$1,469,100	\$0	\$(1,469,100)	(100.0)%
<b>FTEs:</b>	Enterprise Fund	10.18	10.18	13.18	0.00	(13.18)	(100.0)%
<b>Performance</b>							
	Revenue from carnival midway operator	NA	302,730	NA	NA		

**Flea Market Line of Business** – The purpose of the Flea Market Line of Business is to provide booth space/equipment and marketing products to prospective vendors so they can book booth space at the monthly Flea Market.

## Flea Market

The purpose of the Flea Market program is to provide booth space/equipment and marketing products to prospective vendors so they can book booth space at the monthly Flea Market.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Enterprise Fund	\$1,267,100	\$1,160,050	0	\$0	\$0	0.0%
<b>FTEs:</b>	Enterprise Fund	8.39	8.39	0.00	0.00	0.00	0.0%
<b>Performance</b>							
	Increase in booth space revenue at the Flea Market	NA	1,105,048	NA	NA		

**Corporate Sales Line of Business** – The purpose of the Corporate Sales Line of Business is to provide facilities/equipment rental and marketing products to prospective event organizers so they can book an event at the Tennessee State Fairgrounds.

## Corporate Sales

The purpose of the Corporate Sales program is to provide facilities/equipment rental and marketing products to prospective event organizers so they can book an event at the Tennessee State Fairgrounds.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Enterprise Fund	\$1,131,800	\$1,099,185	\$2,743,000	\$1,957,500	\$(785,500)	(28.6)%
<b>FTEs:</b>	Enterprise Fund	6.13	6.13	14.52	23.28	8.76	60.3%
<b>Performance</b>							
	Increase in building space revenue for rental events held at the fairgrounds	NA	NA	NA	NA		

**Administrative Line of Business** – The purpose of the Administrative Line of Business is to provide administrative support products to departments so they can effectively and efficiently deliver results to customers.

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in FY11.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Enterprise Fund	\$0	\$0	\$0	\$(36,800)	\$(36,800)	0.0%

# 63 Nashville Convention Ctr-Program Budgets

**Event and Building Services Line of Business** – The purpose of the Event and Building Services Line of Business is to provide event order products to exhibitors and meeting planners so that they can hold a successful conference.

## Event and Building Services

The purpose of the Event and Building Services program is to provide event order products to exhibitors and meeting planners so that they can hold a successful conference.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Special Purpose Fund	\$4,395,700	\$4,634,649	\$4,358,300	\$4,356,700	\$1,600	0.04%
<b>FTEs:</b>	Special Purpose Fund	37.40	37.40	36.60	36.60	0.0	0.00%
<b>Performance</b>							
Percentage of meeting planners who report a successful conference		NA	98.5%	92.5%	93%		

**Food and Beverage Line of Business** – The purpose of Food and Beverage Line of Business is to provide catering option products to meeting planners so they can accommodate the food and beverage needs of the convention center program attendees.

## Food and Beverage

The purpose of the Food and Beverage program is to provide catering option products to meeting planners so they can accommodate the food and beverage needs of the convention center program attendees.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Special Purpose Fund	\$59,200	\$100,514	\$59,800	\$59,800	\$0	0.0%
<b>FTEs:</b>	Special Purpose Fund	0.40	0.40	0.40	0.40	0.00	0.0%
<b>Performance</b>							
Percent change in catering sales		NA	(10.33)%	0%	0%		

**Sales and Marketing Line of Business** – The purpose of the Sales and Marketing Line of Business is to provide convention and meeting space products to convention, trade show and meeting planners so they can purchase meeting space and drive additional ancillary revenue for the Nashville Convention Center.

## Sales and Marketing

The purpose of the Sales and Marketing program is to provide convention and meeting space products to convention, trade show and meeting planners so they can purchase meeting space and drive additional ancillary revenue for the Nashville Convention Center.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Special Purpose Fund	\$859,900	\$782,307	\$841,400	\$841,400	\$0	0.0%
<b>FTEs:</b>	Special Purpose Fund	7.15	7.15	7.15	7.15	0.00	0.0%
<b>Performance</b>							
Percent of annual sales quota achieved		NA	96.2%	100%	100%		

# 63 Nashville Convention Ctr-Program Budgets

**Administration/Finance Line of Business** - The purpose of the Administration/Finance Line of Business is to provide human resource and financial accountability products to the operating departments of Nashville Convention Center so that they can service the internal and external customers of the Nashville Convention Center.

## Administration/Finance

The purpose of the Administration/Finance program is to provide financial accountability products to the operating departments of the Nashville Convention Center so that they can service the internal and external customers of the Nashville Convention Center.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Special Purpose Fund	\$729,300	\$1,932,068	\$581,100	\$581,100	\$0	0.0%
<b>FTEs:</b>	Special Purpose Fund	6.25	6.25	6.25	6.25	0.00	0.0%
<b>Performance</b>							
	Percent of accounts receivable dollars over 60 days		NA	27.04%	15%	20%	

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in FY11.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Special Purpose Fund	\$221,500	\$310,682	\$319,400	\$314,800	\$4,600	1.4%

# 65 Water & Sewer Services Funds-Program Budgets

**Customer Services Line of Business** - The purpose of the Customer Services Line of Business is to provide billing and collections, meter reading, lobby and cash operations, field activities, phone services, and permits/customer connection products to rate payers so they can conduct business with the utility.

## Billing and Collections

The purpose of the Billing and Collections Program is to provide billing and collections products to the utility so it can receive proper and timely payments for delivered products, reduce bad debt, and continue efficient operations for ratepayers.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Operations Fund	\$2,478,100	\$2,263,536	\$2,369,700	\$2,380,600	\$10,900	0.5%
<b>FTEs:</b>	Operations Fund	12.00	12.00	12.00	12.00	0.00	0.0%
<b>Performance</b>							
Percentage change in 60 day receivables		1%	9%	1%	2%		

## Meter Reading

The purpose of the Meter Reading Program is to provide meter readings to the Billing and Collections Program so they can provide utility customers with accurate and timely bills.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Operations Fund	\$667,000	\$897,998	\$722,700	\$711,800	\$(10,900)	(1.5)%
<b>FTEs:</b>	Operations Fund	20.00	20.00	20.00	20.00	0.00	0.0%
<b>Performance</b>							
Percentage of monthly bills issued on time		NA	97%	100%	98%		

## Lobby/Cash

The purpose of the Lobby/Cash Program is to provide customer assistance products to water and wastewater users so they can receive services and make payments using convenient customer assistance venues.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Operations Fund	\$700,700	\$991,343	\$690,100	\$656,700	\$(33,400)	(4.8)%
<b>FTEs:</b>	Operations Fund	7.00	7.00	7.00	7.00	0.00	0.0%
<b>Performance</b>							
Percentage of payments made through automated services		90%	87%	90%	90%		

# 65 Water & Sewer Services Funds-Program Budgets

## Permits/Customer Connection

The purpose of the Permits/Customer Connection Program is to provide infrastructure and connection assistance products to utility contractors and developers so they can connect to our water and wastewater systems in a timely manner and proceed with their desired projects.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Operations Fund	\$391,500	\$580,828	\$623,900	\$601,100	\$(22,800)	(3.7)%
<b>FTEs:</b>	Operations Fund	10.50	10.50	10.50	10.50	0.00	0.0%
<b>Performance</b>							
Percentage of customer requests, approved for permitting completed and billed within established guidelines		NA	100%	NA	NA		

## Phone Center

The purpose of the Phone Center Program is to provide customer assistance products to water and wastewater users so they can receive services and make payments using convenient telephone customer service methods.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Operations Fund	\$1,312,000	\$1,314,002	\$1,228,400	\$1,210,800	\$(17,600)	(1.4)%
<b>FTEs:</b>	Operations Fund	19.50	19.50	19.50	19.50	0.00	0.0%
<b>Performance</b>							
Percentage of phone center calls receiving information or services through automated systems		NA	57%	49%	58%		

## Field Activities

The purpose of the Field Activities Program is to provide meter information and maintenance products to the utility so it can issue accurate bills in a timely manner, respond to customer requests and provide uninterrupted water service.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Operations Fund	\$3,562,700	\$3,260,138	\$3,690,800	\$3,809,000	\$118,200	3.2%
<b>FTEs:</b>	Operations Fund	32.00	32.00	32.00	32.00	0.00	0.0%
<b>Performance</b>							
Percentage of work orders cleared in two days		NA	97%	98%	98%		

# 65 Water & Sewer Services Funds-Program Budgets

**Distribution and Collection Line of Business** - The purpose of the Distribution and Collection Line of Business is to provide planning and sewer and water maintenance products to the utility in order to deliver water and collect and transport wastewater.

## Planning

The purpose of the Planning Program is to provide field investigation and maintenance scheduling products to MWS, other utility personnel and contractors so they can provide scheduled maintenance and timely repairs to the distribution and collection systems.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Operations Fund	\$4,558,100	\$4,241,509	\$3,373,300	\$3,391,400	\$18,100	0.5%
<b>FTEs:</b>	Operations Fund	42.00	42.00	42.00	42.00	0.00	0.0%
<b>Performance</b>							
Percentage of Tennessee one-call tickets designations (marked) produced within timeframe		100%	15%	100%	15%		

## Sewer Maintenance

The purpose of the Sewer Maintenance Program is to provide sewer system repair and maintenance products to MWS (Metro Water Services) so it can provide maintenance at a competitive cost.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10Y11 % Change</b>
<b>Budget:</b>	Operations Fund	\$3,422,200	\$3,568,906	\$3,400,700	\$3,215,700	\$(185,000)	(5.4)%
<b>FTEs:</b>	Operations Fund	45.00	45.00	45.00	45.00	0.00	0.0%
<b>Performance</b>							
Percentage of sewer system activities preventive		NA	91%	NA	91%		

## Water Maintenance

The purpose of the Water Maintenance Program is to provide water system repair and maintenance products to MWS so it can minimize emergency repairs.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10Y11 Difference</b>	<b>FY10Y11 % Change</b>
<b>Budget:</b>	Operations Fund	\$5,226,000	\$6,452,716	\$7,100,500	\$7,313,500	\$213,000	3.0%
<b>FTEs:</b>	Operations Fund	80.00	80.00	80.00	80.00	0.00	0.0%
<b>Performance</b>							
Percentage of water system activities scheduled		70%	98%	70%	98%		

# 65 Water & Sewer Services Funds-Program Budgets

**Engineering Line of Business** - The purpose of the Engineering Line of Business is to provide new development review and approval, master planning, design, contract and construction administration, and customer advocacy products to customers requesting connection to our systems and to MWS so that they can connect to our systems and/or receive timely and accurate technical support.

## Comm. and Contract Administration

The purpose of the Comm. and Contract Administration Program is to provide contract administration, property rights, acquisitions, customer advocacy, and technical/legislative support products to citizens, elected officials, government agencies and the development community so they can have cost-effective, environmentally safe and reliable water and wastewater systems.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Operations Fund	\$642,900	\$598,633	\$676,100	\$694,500	\$18,400	2.7%
<b>FTEs:</b>	Operations Fund	9.00	9.00	0.00	0.00	0.00	0.0%
<b>Performance</b>							
Percentage change in the duration of rain induced sewer pump station bypasses							
		10%	(.35)%	10%	.5%		

## Design and Development Review

The purpose of the Design and Development Review Program is to provide engineering design and technical guidance products to MWS' Engineering Inspections Program and developers so they can build projects within established timelines and according to specified plans.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Operations Fund	\$515,800	\$498,823	\$243,900	\$242,900	\$(1,000)	(0.4)%
<b>FTEs:</b>	Operations Fund	4.00	4.00	4.00	4.00	0.00	0.0%
<b>Performance</b>							
Percentage of project designs completed within established timeframes							
		NA	90%	NA	90%		

## Inspection

The purpose of the Inspection Program is to provide construction management products to MWS infrastructure and maintenance so they can have properly functioning new collection and distribution facilities delivered within the time and contract budget.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Operations Fund	\$626,800	\$425,309	\$560,300	\$568,100	\$7,800	1.4%
<b>FTEs:</b>	Operations Fund	5.00	5.00	5.00	5.00	0.00	0.0%
<b>Performance</b>							
Percentage change in project cost due to change orders							
		3%	3%	3%	3%		

# 65 Water & Sewer Services Funds-Program Budgets

## System Improvements and Planning

The purpose of the System Improvements and Planning Program is to provide system improvements, analysis, and mapping products to other MWS divisions and to current and future utility customers so they can have safe and reliable quantity of water and safe and reliable capacity of wastewater services.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Operations Fund	\$383,700	\$679,177	\$622,400	\$623,400	\$1,000	0.2%
<b>FTEs:</b>	Operations Fund	6.00	6.00	6.00	6.00	0.00	0.0%
<b>Performance</b>							
Percentage change in water flow capacity in Water Infrastructure Rehabilitation project areas							
		100%	1306%	55%	50%		

**Stormwater Line of Business** - The purpose of the Stormwater Line of Business is to provide development review and permitting, master planning, routine and remedial maintenance, and improved watershed water quality products to residents of Davidson County (excluding incorporated cities inside Metro) so that they can have a reduced potential for property damage, safe roadways and improved stream water quality.

## Development Review and Permitting

The purpose of the Development Review and Permitting Program is to provide information, technical guidance/feedback, and regulatory oversight products to the development community so they can obtain approvals and permits in a timely manner to pursue development according to Metro Stormwater guidelines.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Stormwater Fund	\$1,070,500	\$916,640	\$1,096,000	\$1,113,300	\$17,300	1.6%
<b>FTEs:</b>	Stormwater Fund	12.00	12.00	12.00	12.00	0.00	0.0%
<b>Performance</b>							
Percentage of plans submitted that have been reviewed within 14 working days							
		80%	97.5%	80%	NA		

## Routine Maintenance

The purpose of the Routine Maintenance Program is to provide existing stormwater system cleaning and repair products to the community so they can enjoy safe roadways and reduced property damage through proactive mitigation of stormwater system impairments.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Stormwater Fund	\$3,361,900	\$3,235,675	\$3,269,600	\$3,269,900	\$300	0.0%
<b>FTEs:</b>	Stormwater Fund	31.00	31.00	63.00	63.00	0.00	0.0%
<b>Performance</b>							
Percentage of maintenance that is preventative							
		NA	1985%	NA	15%		

# 65 Water & Sewer Services Funds-Program Budgets

## Water Quality

The purpose of the Water Quality Program is to provide compliance with the Phase I Metro NPDES (National Pollution Discharge Elimination System) and MS4 (Municipal Separated Storm Sewer System) permit to the Tennessee Department of Environment and Conservation (TDEC) so they can be assured that Metro is in compliance with the NPDES (National Pollution Discharge Elimination System) permit.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Stormwater Fund	\$1,347,600	\$1,323,764	\$1,248,200	\$1,243,200	\$(5,000)	(0.4)%
<b>FTEs:</b>	Stormwater Fund	14.00	14.00	14.00	14.00	0.00	0.0%
<b>Performance</b>							
Percentage of time Metro is in compliance with the National Pollution Discharge Elimination System permit							
		100%	100%	100%	100%		

## Remedial Maintenance

The purpose of the Remedial Maintenance Program is to provide system repair and additional products to the community so they can enjoy safe roadways and reliable performance of the stormwater system.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Stormwater Fund	\$1,727,800	\$1,951,160	\$2,866,200	\$4,908,600	\$2,037,400	71.1%
<b>FTEs:</b>	Stormwater Fund	33.00	33.00	0.00	0.00	0.00	0.0%
<b>Performance</b>							
Percentage change in median severity score for remediation projects investigated within fiscal year							
		NA	NA	NA	NA		

**Wastewater Operations Line of Business** - The purpose of the Wastewater Operations Line of Business is to provide treatment, maintenance, security and laboratory services to MWS and its customers so that they can have safe water resources.

## Collection Systems Operations and Maintenance

The purpose of the Collection Systems Operations and Maintenance Program is to provide operations and technical maintenance products to MWS Operations, Engineering and System Services Divisions so they can provide wastewater collection and treatment services for MWS customers.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Operations Fund	\$6,750,800	\$6,955,283	\$7,036,000	\$7,281,800	\$245,800	3.5%
<b>FTEs:</b>	Operations Fund	40.00	40.00	40.00	40.00	0.00	0.0%
<b>Performance</b>							
Percentage of total overflows caused by equipment failure							
		0%	.9%	0%	0%		

# 65 Water & Sewer Services Funds-Program Budgets

## Wastewater Plant Maintenance

The purpose of the Wastewater Plant Maintenance Program is to provide preventive and corrective maintenance products to MWS Operations so they can have plants that operate at optimum required capacity.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Operations Fund	\$5,625,900	\$5,287,418	\$6,434,700	\$5,715,500	\$(719,200)	(11.2)%
<b>FTEs:</b>	Operations Fund	64.00	64.00	64.00	64.00	0.00	0.0%
<b>Performance</b>							
Percentage of equipment available versus equipment required to meet capacity							
		NA	100%	NA	100%		

## Wastewater Plant Operation

The purpose of the Wastewater Plant Operation Program is to provide wastewater treatment products for the community so they can be assured of fishable and swimmable water resources.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Operations Fund	\$18,244,400	\$20,917,876	\$21,677,900	\$21,237,600	\$(440,300)	(2.0)%
<b>FTEs:</b>	Operations Fund	78.00	78.00	78.00	78.00	0.00	0.0%
<b>Performance</b>							
Percentage of compliance with National Pollution Discharge Elimination System permit requirements							
		NA	99.8%	NA	100%		

## Laboratory Compliance Wastewater

The purpose of the Laboratory Compliance Wastewater Program is to provide water quality and compliance reports, analytical data and support products to MWS (Metro Water Services) so they can have timely and accurate data that enables them to operate efficiently and in compliance with regulations.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Operations Fund	\$2,387,600	\$1,869,921	\$1,853,200	\$1,865,100	\$11,900	0.6%
<b>FTEs:</b>	Operations Fund	30.00	30.00	30.00	30.00	0.00	0.0%
<b>Performance</b>							
Percentage of Environmental Protection Agency defined time requirements for reports that are met							
		NA	100%	NA	100%		

## Security Wastewater

The purpose of the Security Wastewater Program is to provide security and protection products to MWS so they can continue operations to provide safe drinking water and wastewater treatment free of security breaches.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Operations Fund	\$987,000	\$1,024,667	\$1,087,300	\$1,120,400	\$33,100	3.0%
<b>FTEs:</b>	Operations Fund	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Performance</b>							
Percentage of days free from security breaches							
		NA	100%	NA	100%		

# 65 Water & Sewer Services Fd-Program Budgets

**Water Operations Line of Business** - The purpose of the Water Operations Line of Business is to provide treatment, maintenance, security and laboratory services to MWS and its customers so that they can have a safe drinking water supply of reliable quantity with sufficient water pressure.

## Distribution Facilities Operations and Maintenance

The purpose of the Distribution Facilities Operations and Maintenance Program is to provide operations, technical maintenance services and monitoring of the distribution system to MWS Operations, Engineering and System Services Divisions so they can provide safe drinking water of reliable quantity for Metro Water Services' customers.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Operations Fund	\$2,872,500	\$4,238,569	\$4,080,400	\$4,742,300	\$661,900	16.2%
<b>FTEs:</b>	Operations Fund	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Performance</b>							
Percentage of customer hours that system demand exceeded capacity due to facility failure		0%	0%	0%	0%		

## Laboratory Compliance Water

The purpose of the Laboratory Compliance Water Program is to provide water quality and compliance reports, analytical data and support products to MWS (Metro Water Services) so they can have timely and accurate data that enables them to operate efficiently and in compliance with regulations.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Operations Fund	\$48,700	\$517,315	\$586,200	\$600,200	\$14,000	2.4%
<b>FTEs:</b>	Operations Fund	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Performance</b>							
Percentage of Environmental Protection Agency defined time requirements for reports that are met		NA	100%	NA	100%		

## Water Plant Maintenance

The purpose of the Water Plant Maintenance Program is to provide preventive and corrective maintenance products to MWS Operations and Maintenance so they can have plants that operate at optimum required capacity.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Operations Fund	\$2,760,400	\$2,212,538	\$2,351,300	\$2,362,400	\$11,100	0.5%
<b>FTEs:</b>	Operations Fund	32.00	32.00	32.00	32.00	0.00	0.0%
<b>Performance</b>							
Percentage of equipment available versus equipment required to meet capacity		100%	100%	NA	100%		

# 65 Water & Sewer Services Fd-Program Budgets

## Water Treatment Plant Operations

The purpose of the Water Treatment Plant Operations Program is to provide a safe supply of drinking water for community use and fire protection to all MWS customers so they can have potable and aesthetically pleasing water of reliable quantity and pressure.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Operations Fund	\$10,870,900	\$12,144,416	\$13,114,900	\$13,341,300	\$226,400	1.7%
<b>FTEs:</b>	Operations Fund	54.00	54.00	54.00	54.00	0.00	0.0%
<b>Performance</b>							
Percentage of days in compliance with water quality standards of the Safe Drinking Water Act							
		100%	100%	100%	100%		

## Security Water Program

The purpose of the Security Water Program is to provide protection of critical assets and employees for MWS (Metro Water Services) in order to continue to provide safe drinking water and wastewater treatment.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Operations Fund	\$571,000	\$577,760	\$582,400	\$605,000	\$22,600	3.9%
<b>FTEs:</b>	Operations Fund	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Performance</b>							
Percentage of days free of security breaches							
		NA	100%	NA	100%		

**Administrative Line of Business** – The purpose of the Administrative Line of Business is to provide administrative support services to departments so they can efficiently and effectively deliver results for customers.

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in FY11.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Operations Fund	\$ 0	\$ 0	\$(854,700)	\$(201,100)	\$ 653,600	76.5%
	Stormwater	<u>3,927,300</u>	<u>1,988,530</u>	<u>5,175,000</u>	<u>3,300,000</u>	<u>(1,875,000)</u>	<u>(36.2)%</u>
	Total	\$3,927,300	\$1,988,530	\$4,320,300	\$3,300,000	\$(1,875,000)	(43.4)%

## Operations Administration

The purpose of the Operations Administration Program is to provide management information products to Metro Water Services employees so they can produce quality water and wastewater products.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Operations Fund	\$984,400	\$814,260	\$703,900	\$710,400	\$6,500	0.9%
<b>FTEs:</b>	Operations Fund	11.50	11.50	45.50	45.50	0.00	0.0%
<b>Performance</b>							
Percentage of compliance with federal and state regulatory requirements pertaining to safe drinking water and clean wastewater							
		100%	99.9%	100%	100%		

# 65 Water & Sewer Services Fd-Program Budgets

## IT Applications Support

The purpose of the IT Applications Support program is to provide business recommendations, applications, and project reporting products to MWS Divisions so they can use technologies and technology applications to improve their business processes.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Operations Fund	\$2,935,700	\$2,423,880	\$2,160,600	\$2,001,100	\$(159,500)	(7.4)%
<b>FTEs:</b>	Operations Fund	13.00	13.00	16.00	16.00	0.00	0.0%
<b>Performance</b>							
Percentage of IT problems resolved in a timely and effective manner		98%	98%	95%	98%		

## Human Resources

The purpose of the Human Resources Program is to provide employment products to department employees so they can receive adequate training, equitable benefits, accurate compensation, safety enhancement and appropriate safety products that are designed to prevent accidents and injuries and effectively respond to accidents and injuries that occur.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Operations Fund	\$221,900	\$182,737	\$153,300	\$153,300	\$0	0.0%
<b>FTEs:</b>	Operations Fund	4.50	4.50	4.50	4.50	0.00	0.0%
<b>Performance</b>							
Percentage compliance with mandated training		97%	91%	97%	92%		

## Finance

The purpose of the Finance Program is to provide financial management products to this Metro department so it can effectively manage its financial resources.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Operations Fund	\$2,344,200	\$2,449,618	\$2,288,100	\$2,409,800	\$121,700	5.3%
<b>FTEs:</b>	Operations Fund	14.50	14.50	14.50	14.50	0.00	0.0%
<b>Performance</b>							
Percentage of payroll authorizations filed accurately and timely		99.9%	100%	100%	100%		

## Procurement

The purpose of the Procurement Program is to provide purchasing transaction support products to this Metro department so it can obtain needed goods and services in a timely and efficient manner.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Operations Fund	\$409,400	\$297,886	\$513,600	\$504,200	\$(9,400)	(1.8)%
<b>FTEs:</b>	Operations Fund	6.50	6.50	6.50	6.50	0.00	0.0%
<b>Performance</b>							
Percentage of vendors paid on or before due date		87%	82%	85%	87%		

# 65 Water & Sewer Services Fd-Program Budgets

## Executive Leadership

The purpose of the Executive Leadership Program is to provide business policy and decision products to this Metro department so it can deliver results for customers.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Operations Fund	\$15,006,700	\$9,244,765	\$8,159,500	\$9,508,400	\$1,348,900	16.5%
<b>FTEs:</b>	Operations Fund	10.00	10.00	12.00	12.00	0.00	0.0%
<b>Performance</b>							
Percentage of departmental key results achieved		NA	NA	95%	NA		

## Facilities Management

The purpose of the Facilities Management Program is to provide ongoing management for the daily activities of all facilities within the Metro Water Services Department.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Operations Fund	\$389,100	\$356,346	\$448,300	\$462,100	\$13,800	3.1%
<b>FTEs:</b>	Operations Fund	0.00	0.00	12.00	12.00	0.00	0.0%
<b>Performance</b>							
Percentage of departmental key results achieved		NA	NA	NA	NA		

## Risk Management

The purpose of the Risk Management Program is to provide continuous management of processes and activities with a focus on the safety of the employees and facilities within the Metro Water Services Department.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Operations Fund	\$423,900	\$464,506	\$367,900	\$367,900	\$0	0.0%
<b>FTEs:</b>	Operations Fund	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Performance</b>							
Percentage of departmental key results achieved		NA	NA	NA	NA		

# 75 Metro Action Commission-Program Budgets

**Community Empowerment Line of Business** – The purpose of the Community Empowerment Line of Business is to provide poverty information, response and coordination products to poor residents and groups so they can seek solutions to improve the conditions of their community and neighborhood.

## Community Advocacy

The purpose of the Community Advocacy program is to provide community forum products for community residents provide feedback on services needed in their community.

Budget & Performance Summary		2009 Budget	2009 Actual	2010 Budget	2011 Budget	FY10-FY11 Difference	FY10-FY11 % Change
<b>Budget:</b>	Special Purpose Fund	\$25,000	\$25,746	\$25,000	\$25,000	\$0	0.0%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%

### Performance

Percentage of poor residents who attend community forums

10%	10%	10%	10%
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**Child and Family Development Line of Business** – The purpose of the Child Family Development Line of Business is to provide school readiness, health and social services products to eligible children ages 3 to 5 so they can demonstrate proficiency in educational and social skill outcomes at the end of the year.

## Educational Child Development

The purpose of the Educational Child Development program is to provide readiness and life skills products to eligible children ages three to five years so they can demonstrate proficiency in educational and social skill outcomes at the end of one year.

*Footnote: Head Start is a federal educational, health, and nutritional program serving low-income children.*

Budget & Performance Summary		2009 Budget	2009 Actual	2010 Budget	2011 Budget	FY10-FY11 Difference	FY10-FY11 % Change
<b>Budget:</b>	Special Purpose Fund	\$13,590,100	\$12,260,067	\$14,331,500	\$12,781,500	\$(1,550,000)	(10.8)%
<b>FTEs:</b>	Special Purpose Fund	264.48	264.48	261.48	270.00	8.52	3.3%

### Performance

Percent of children who can follow three-step directions

84%	84%	84%	84%
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## Nutrition Services

The purpose of the Nutrition Services program is to provide individualized assessment, meal planning, educational and wellness products to children enrolled in Head Start and their families so they can make food choices that benefit them and facilitate healthy lifestyle.

Budget & Performance Summary		2009 Budget	2009 Actual	2010 Budget	2011 Budget	FY10-FY11 Difference	FY10-FY11 % Change
<b>Budget:</b>	Special Purpose Fund	\$1,743,800	\$2,031,411	\$1,674,100	\$1,853,700	\$179,600	10.7%
<b>FTEs:</b>	Special Purpose Fund	28.48	28.48	26.98	49.96	22.98	85.2%

### Performance

Percent of children who can identify healthy food

100%	100%	100%	100%
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\*This can be measured by a 24-hour recall along with computer-generated programs that are age appropriate and the 5-A Day Program. Currently we use recall, teacher identification, and will supply a standards assessment of 1 to 10 items.

# 75 Metro Action Commission-Program Budgets

## Families and Communities as Partners

The purpose of the Families and Communities as Partners program is to provide training, educational, and resource products to eligible families and caregivers so they better provide for children.

Budget & Performance Summary		2009 Budget	2009 Actual	2010 Budget	2011 Budget	FY10-FY11 Difference	FY10-FY11 % Change
<b>Budget:</b>	Special Purpose Fund	\$521,000	\$530,636	\$721,000	\$593,900	\$(127,100)	(17.6)%
<b>FTEs:</b>	Special Purpose Fund	17.50	17.50	17.50	14.88	(2.62)	(15.0)%

### Performance

Percent of respondents who said that the information received would help them better provide for children

100%      85%      100%      90%

## Child Health and Wellness

The purpose of the Child Health and Wellness program is to provide disability services, health and mental health products to children enrolled in Head Start so they can experience a reduction in learning barriers and health problems to enable them to fully participate in school.

Budget & Performance Summary		2009 Budget	2009 Actual	2010 Budget	2011 Budget	FY10-FY11 Difference	FY10-FY11 % Change
<b>Budget:</b>	Special Purpose Fund	\$102,000	\$102,399	\$102,000	\$0	\$(102,000)	(100.0)%
<b>FTEs:</b>	Special Purpose Fund	3.00	3.00	3.00	0.00	(3.00)	(100.0)%

### Performance

Percent of children who received follow-up health services within 30 days of health screenings

100%      100%      100%      100%

**Self-Sufficiency Line of Business** – The purpose of the Self-Sufficiency Line of Business is to provide financial assistance, adult education, and health products to income eligible residents of Davidson County so they can maintain independent living and improve self-sufficiency.

## Low-Income Home Energy and Emergency Assistance

The purpose of the Low-Income Home Energy and Emergency Assistance program is to provide household counseling and financial assistance products to income eligible households of Davidson County so they can maintain independent living and improve self-sufficiency.

Budget & Performance Summary		2009 Budget	2009 Actual	2010 Budget	2011 Budget	FY10-FY11 Difference	FY10-FY11 % Change
<b>Budget:</b>	Special Purpose Fund	\$3,915,700	\$6,599,485	\$7,292,100	\$5,475,800	\$(1,816,300)	(24.9)%
<b>FTEs:</b>	Special Purpose Fund	16.00	16.00	15.00	18.00	3.00	20.0%

### Performance

Percentage of clients who do not return after 1 year

20%      20%      15%      10%

# 75 Metro Action Commission-Program Budgets

## Adult Education, Career Development and Support

The purpose of the Adult Education, Career Development, and Support program is to provide General Equivalency Degree, job readiness, and college preparation products to economically and educationally disadvantaged individuals of Davidson County so they can increase their household income and education levels

Budget & Performance Summary		2009 Budget	2009 Actual	2010 Budget	2011 Budget	FY10-FY11 Difference	FY10-FY11 % Change
<b>Budget:</b>	Special Purpose Fund	\$408,500	\$409,494	\$430,400	\$364,800	\$(65,600)	(15.2)%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	2.00	0.00	(2.00)	(100.0)%
<b>Performance</b>							
Percentage of individuals who increase educational levels and maintain income over 12 months		42.6%	42.6%	34.8%	55%		

## Health Improvement

The purpose of the Health Improvement program is to provide dental, mental, and vision products for income eligible residents of Davidson County who are 17 years or older so they can receive basic health services to fulfill their medical needs.

Budget & Performance Summary		2009 Budget	2009 Actual	2010 Budget	2011 Budget	FY10-FY11 Difference	FY10-FY11 % Change
<b>Budget:</b>	Special Purpose Fund	\$12,000	\$27	\$0	\$0	\$0	0.0%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Performance</b>							
Percentage of eligible customers receiving needed health services		1.40%	2%	.70%	2%		

**Community Partnership Line of Business** – The purpose of the Community Partnership Line of Business is to provide service coordination and expanded resource products to poor residents to assist them in achieving family and individual goals.

## Service Coordination

The purpose of the Service Coordination program is to provide comprehensive case management products to customers so they can achieve family and individual goals.

Budget & Performance Summary		2009 Budget	2009 Actual	2010 Budget	2011 Budget	FY10-FY11 Difference	FY10-FY11 % Change
<b>Budget:</b>	Special Purpose Fund	\$57,000	\$45,896	\$57,000	\$57,000	\$0	0.0%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Performance</b>							
Percentage of clients assisted by multiple agencies through use of a centralized customer intake system		NA	NA	NA	NA		

# 75 Metro Action Commission-Program Budgets

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**Administrative Line of Business** – The purpose of the Administrative Line of Business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

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## Administration and Leasehold

The purpose of the Administration and Leasehold program is to provide administrative products for management, general administration, operations, and facilities so they can account for general cost and successfully manage the agency as a whole.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY19-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Special Purpose Fund	\$2,663,100	\$2,748,224	\$2,549,200	\$2,314,600	\$(234,600)	(9.2)%
<b>FTEs:</b>	Special Purpose Fund	16.00	16.00	14.00	11.00	(3.00)	(21.4)%

# 76 Nashville Career Adv Ctr-Program Budgets

**Employment Resources Career Center Line of Business** - The purpose of the Employment Resources Career Center Line of Business is to provide information, skill enhancement and employment connection products to Middle Tennessee job seekers and employers so they can achieve their employment goals.

## Job Seeker

The purpose of the Job Seeker program is to provide skill enhancement and employment products to Middle Tennessee job seekers so they can acquire and retain employment.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Special Purpose Fund	\$8,989,000	\$8,484,020	\$11,500,000	\$8,042,200	\$(3,457,800)	(30.1)%
<b>FTEs:</b>	Special Purpose Fund	42.65	42.65	42.65	42.65	0.0	0.0%

## Performance

Percentage of Middle Tennessee job seekers receiving skill enhancement products who acquire a job and stay in the workforce for at least six months

84.5%	91%	85%	85%
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# 78 Metro Transit Authority-Program Budgets

**Service Improvement Line of Business** - The purpose of the Service Improvement Line of Business is to provide transportation services and information products to our community, its leaders and visitors so that greater mobility will be achieved.

## Board of Directors Information

The purpose of the Board of Directors Information program is to provide information products to the MTA Board of Directors so they are better able to provide leadership because of the information they receive.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$196,700	\$203,400	\$172,300	\$231,100	\$ 58,800	34.1%
	Other Funding	<u>267,500</u>	<u>273,500</u>	<u>208,800</u>	<u>255,000</u>	<u>46,200</u>	<u>22.1%</u>
	Total	\$464,200	\$476,900	\$381,100	\$486,100	\$105,000	27.6%
<b>FTEs:</b>	All Funding Sources	2.00	2.00	2.75	2.75	0.00	0.0%

### Performance

Percentage of Board members who responded they are better able to provide leadership because of information provided to them

100%      96%      100%      100%

## Convenient Alternative Transportation

The purpose of the Convenient Alternative Transportation program is to provide transit service products to everyone so they can reduce their dependence on automobiles.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10- FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$ 4,247,700	\$ 4,481,800	\$ 4,961,500	\$ 5,467,700	\$ 506,200	10.2%
	Other Funding	<u>5,775,200</u>	<u>6,028,400</u>	<u>6,251,400</u>	<u>6,032,600</u>	<u>(218,800)</u>	<u>(3.5)%</u>
	Total	\$10,022,900	\$10,510,200	\$11,212,900	\$11,500,300	\$ 287,400	2.6%
<b>FTEs:</b>	All Funding Sources	252.50	252.50	265.50	265.5	0.00	0.0%

### Performance

Percentage increase in the number of people using public transit

0.5%      (6.5)%      2.0%      2.0%

## Service Improvement

The purpose of the Service Improvement program is to provide planning recommendation and grant application products to decision makers so they can make informed decisions on allocation of MTA funds.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$123,200	\$135,000	\$164,100	\$168,100	\$ 4,000	2.4%
	Other Funding	<u>167,500</u>	<u>181,500</u>	<u>198,700</u>	<u>185,500</u>	<u>(13,200)</u>	<u>(6.6)%</u>
	Total	\$290,700	\$316,500	\$362,800	\$353,600	\$ (9,200)	(2.5)%
<b>FTEs:</b>	All Funding Sources	9.00	9.00	11.00	11.00	0.00	0.0%

### Performance

Percentage of recommendations from the master plan that are approved by the Board and implemented

100%      100%      100%      100%

# 78 Metro Transit Authority-Program Budgets

**Customer Care Line of Business** - The purpose of the Customer Care Line of Business is to provide transportation, equipment and amenity products to our passengers and potential passengers so they can have a consistently high quality transit experience.

## Customer Care

The purpose of the Customer Care program is to provide amenity products to transit users so they can board at a furnished stop.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$202,600	\$260,100	\$361,300	\$451,200	\$ 89,900	24.9%
	Other Funding	<u>275,400</u>	<u>349,900</u>	<u>437,600</u>	<u>497,800</u>	<u>60,200</u>	<u>13.8%</u>
	Total	\$478,000	\$610,000	\$798,900	\$949,000	\$150,100	18.8%
<b>FTEs:</b>	All Funding Sources	9.00	9.00	9.00	9.00	0.00	0.0%
<b>Performance</b>							
	Percentage of passengers who board at furnished stops	68%	67.6%	68%	68%		

## Vehicle Preparation and Readiness

The purpose of the Vehicle Preparation and Readiness program is to provide maintenance, repair, training and information products to MTA so it can transport passengers in safe vehicles free from mechanical failure.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$ 4,697,700	\$3,538,500	\$4,219,800	\$4,330,100	\$110,300	2.6%
	Other Funding	<u>6,164,200</u>	<u>4,759,800</u>	<u>4,831,000</u>	<u>4,777,400</u>	<u>(53,600)</u>	<u>(1.1)%</u>
	Total	\$10,861,900	\$8,298,300	\$9,050,800	\$9,107,500	\$56,700	0.6%
<b>FTEs:</b>	All Funding Sources	72.00	72.00	77.00	77.00	0.00	0.0%
<b>Performance</b>							
	Percentage of passengers transported in safe vehicles free from mechanical failures	100%	100%	100%	100%		

## Passenger Safety

The purpose of the Passenger Safety program is to provide safety products to our employees so that passengers can safely reach their destinations.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$366,800	\$350,300	\$431,500	\$ 507,400	\$ 75,900	17.6%
	Other Funding	<u>498,800</u>	<u>471,100</u>	<u>522,600</u>	<u>559,900</u>	<u>37,300</u>	<u>7.1%</u>
	Total	\$865,600	\$821,400	\$954,100	\$1,067,300	\$113,200	11.9%
<b>FTEs:</b>	All Funding Sources	6.00	6.00	6.00	6.00	0.00	0.0%
<b>Performance</b>							
	Percentage of MTA passengers that safety reach their destinations	100%	100%	100%	100%		

# 78 Metro Transit Authority-Program Budgets

## Getting Around in Nashville

The purpose of the Getting Around in Nashville program is to provide Transit Information to MTA Customers and Potential Customers so they can ride the right bus at the right time.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$388,700	\$410,200	\$ 499,600	\$ 517,900	\$ 18,300	3.7%
	Other Funding	<u>528,600</u>	<u>551,700</u>	<u>605,100</u>	<u>571,400</u>	<u>(33,700)</u>	<u>(5.6)%</u>
	Total	\$917,300	\$961,900	\$1,104,700	\$1,089,300	\$ (15,400)	(1.4)%
<b>FTEs:</b>	All Funding Sources	22.00	22.00	24.25	24.25	0.00	0.0%
<b>Performance</b>							
	Percentage of customers who use MTA information products successfully	90%	92%	90%	90%		

## Logistics

The purpose of the Logistics program is to provide information, training and equipment products to MTA so buses can leave the garage on time.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$167,700	\$163,500	\$209,100	\$229,300	\$20,200	9.7%
	Other Funding	<u>227,900</u>	<u>219,900</u>	<u>253,400</u>	<u>253,100</u>	<u>(300)</u>	<u>(0.1)%</u>
	Total	\$395,600	\$383,400	\$462,500	\$482,400	\$19,900	4.3%
<b>FTEs:</b>	All Funding Sources	33.00	33.00	33.00	33.00	0.00	0.0%
<b>Performance</b>							
	Percentage of on-time pull-outs made	100%	100%	100%	100%		

## Access To All

The purpose of the Access to All program is to provide Alternative Mobility products to the Mobility Challenged so they can get to where they need to be in less than 90 minutes.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,121,600	\$1,039,600	\$1,373,100	\$1,468,100	\$ 95,000	6.9%
	Other Funding	<u>1,524,900</u>	<u>1,398,300</u>	<u>1,663,200</u>	<u>1,619,700</u>	<u>(43,500)</u>	<u>(2.6)%</u>
	Total	\$2,646,500	\$2,437,900	\$3,036,300	\$3,087,800	\$ 51,500	1.7%
<b>FTEs:</b>	All Funding Sources	54.00	54.00	54.00	54.00	0.00	0.0%
<b>Performance</b>							
	Percentage of mobility challenged customers getting to where they need to be in less than 90 minutes	95.0%	98.3%	95%	95%		

# 78 Metro Transit Authority-Program Budgets

**Asset Management Line of Business** - The purpose of the Asset Management Line of Business is to provide financial and risk management products to MTA's decision-makers so that they can manage effectively.

## Financial and Asset Management

The purpose of the Financial and Asset Management program is to provide Financial and Analytical Reporting products to MTA Management so they can make informed decisions and stay within approved budget.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$244,300	\$229,900	\$268,700	\$255,400	\$(13,300)	(4.9)%
	Other Funding	<u>332,200</u>	<u>309,200</u>	<u>325,500</u>	<u>281,700</u>	<u>(43,800)</u>	<u>(13.5)%</u>
	Total	\$576,500	\$539,100	\$594,200	\$537,100	\$(57,100)	(9.6)%
<b>FTEs:</b>	All Funding Sources	6.00	8.00	8.00	8.00	0.00	0.0%
<b>Performance</b>							
	Percentage of managers who stay within approved budget	80%	53.3%	80%	80%		

## Sales

The purpose of the Sales program is to provide Revenue Generating products to MTA so it can increase non-fare revenue.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$224,700	\$ 192,700	\$242,100	\$255,400	\$ 13,300	5.5%
	Other Funding	<u>305,600</u>	<u>259,100</u>	<u>293,300</u>	<u>281,800</u>	<u>(11,500)</u>	<u>(3.9)%</u>
	Total	\$530,300	\$ 451,800	\$535,400	\$537,200	\$ 1,800	0.3%
<b>FTEs:</b>	All Funding Sources	4.00	4.00	4.00	4.00	0.00	0.0%
<b>Performance</b>							
	Percentage of total revenue coming from non-fare sources	3.0%	2.9%	3.0%	3.0%		

## Business Protection

The purpose of the Business Protection program is to provide risk management products to MTA so it can minimize financial liability exposure.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$ 803,900	\$ 790,400	\$ 928,100	\$ 972,600	\$ 44,500	4.8%
	Other Funding	<u>1,093,100</u>	<u>1,063,100</u>	<u>1,124,300</u>	<u>1,073,100</u>	<u>(51,200)</u>	<u>(4.6)%</u>
	Total	\$1,897,000	\$1,853,500	\$2,052,400	\$2,045,700	\$(6,700)	(0.3)%
<b>FTEs:</b>	All Funding Sources	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Performance</b>							
	Percentage of dollars spent on liability expenditures	4.5%	4.2%	4.5%	4.5%		

# 78 Metro Transit Authority-Program Budgets

**Support Services Line of Business** - The purpose of the Support Services Line of Business is to provide human resources and information technology products to MTA so that it can achieve results through a qualified and appropriately equipped workforce.

## Employment Services

The purpose of the Employment Services Program is to provide recruitment, benefit and development products to MTA so it can recruit and retain a qualified workforce to meet its business objectives.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10- FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$4,220,400	\$5,091,100	\$ 5,212,300	\$ 6,187,300	\$ 975,000	18.7%
	Other Funding	<u>5,738,300</u>	<u>6,847,800</u>	<u>6,313,900</u>	<u>6,826,600</u>	<u>512,700</u>	<u>8.1%</u>
	Total	\$9,958,700	\$11,938,900	\$11,526,200	\$13,013,900	\$1,487,700	12.9%
<b>FTEs:</b>	All Funding Sources	2.25	2.25	2.25	2.25	0.00	0.0%
<b>Performance</b>							
	Percentage of qualified workforce retained to meet business objectives	100%	93%	100%	100%		

## Human Resources

The purpose of the Human Resources program is to provide compliance products to MTA staff so they can maintain a workplace compliant with applicable laws and agreements.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$ 855,700	\$ 924,500	\$1,004,500	\$1,113,500	\$109,000	10.9%
	Other Funding	<u>1,163,500</u>	<u>1,243,500</u>	<u>1,216,700</u>	<u>1,228,500</u>	<u>11,800</u>	<u>1.0%</u>
	Total	\$2,019,200	\$2,168,000	\$2,221,200	\$2,342,000	\$120,800	5.4%
<b>FTEs:</b>	All Funding Sources	2.25	2.25	2.25	2.25	0.00	0.0%
<b>Performance</b>							
	Percentage increase in favorable rulings	100%	100%	100%	100%		

## Internal Support

The purpose of the Internal Support program is to provide Communications, Information Technology and support products to MTA's Administrative employees so they can have all the appropriate equipment necessary to perform their job duties.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	GSD General Fund	\$ 550,900	\$498,200	\$ 664,500	\$725,600	\$61,100	9.2%
	Other Funding	<u>748,900</u>	<u>670,200</u>	<u>804,900</u>	<u>800,500</u>	<u>(4,400)</u>	<u>(0.5)%</u>
	Total	\$1,299,800	\$1,168,400	\$1,469,400	\$1,526,100	\$56,700	3.9%
<b>FTEs:</b>	All Funding Sources	2.00	2.00	2.00	2.00	0.00	0.0%
<b>Performance</b>							
	Percentage of Administrative employees who have the right equipment to do their jobs	100%	100%	100%	100%		

# 78 Metro Transit Authority-Program Budgets

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**Administrative Line of Business** - The purpose of the Administrative Line of Business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

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## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in FY11.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Other Funding	\$273,800	\$242,400	\$280,600	\$294,200	\$13,600	4.8%

# 70 Community Education Comm-Program Budgets

## Community Education Services

The Community Education Services program provides literacy training, job preparation, recreational programs, and cultural classes to citizens of all ages.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Special Purpose Fund	\$1,150,700	\$1,088,837	\$593,000	\$325,500	\$(267,500)	(45.1%)
<b>FTEs:</b>	Special Purpose Fund	14.00	14.00	8.00	4.75	(3.25)	(40.6%)

### Performance

Performance measures will be established through action of the Community Education Commission

# 34100 PEG/34150 NECAT -Program Budgets

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## Public and Government Access TV

The purpose of the Public and Government Access TV program is to provide public and government access television.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>	Public, Education, Gov Fd	\$139,200	\$80,530	\$100,000	\$0	\$0	0%
<b>FTEs:</b>	Public, Education, Gov Fd	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Performance</b>							
	Number of citizens served	NA		NA			

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## Nashville Education, Community, and Arts TV

The purpose of the Nashville Education, Community, and Arts TV program is to provide .

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
<b>Budget:</b>		\$0	\$0	\$0	\$100,000	\$100,000	0%
<b>FTEs:</b>		0.00	0.00	0.00	0.00	0.00	0.0%
<b>Performance</b>							

# 68201 District Energy System-Program Budgets

**Steam Generation and Distribution Line of Business** – The purpose of the Steam Generation and Distribution Line of Business is to provide steam products to customers so they can heat their facility spaces and support their business functions.

## Steam Generation and Distribution

The purpose of the Steam Generation and Distribution program is to provide steam products to customers so they can heat their facility spaces and support their business functions.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
Budget:	<b>DES Enterprise Fund</b>	\$10,734,400	\$11,247,486	\$10,059,000	\$9,748,700	\$(310,300)	(3.1)%
FTEs:	<b>DES Enterprise Fund</b>	0.00	0.00	0.00	0.00	0.00	0.0%

### Performance

Percentage of steam generated and distributed that meets contractual requirements

100%      100%      100%      100%

**Chilled Water Generation and Distribution Line of Business** – The purpose of the Chilled Water Generation and Distribution Line of Business is to provide chilled water products to customers so they can cool their facility spaces and support their business functions.

## Chilled Water Generation and Distribution

The purpose of the Chilled Water Generation and Distribution program is to provide chilled water products to customers so they can cool their facility spaces and support their business functions.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
Budget:	<b>DES Enterprise Fund</b>	\$11,629,000	\$12,184,778	\$10,897,200	\$10,561,200	\$(336,000)	(3.1)%
FTEs:	<b>DES Enterprise Fund</b>	0.00	0.00	0.00	0.00	0.00	0.0%

### Performance

Percentage of chilled water generated and distributed that meets contractual requirements

100%      100%      100%      100%

**Administrative Line of Business** – The purpose of the Administrative Line of Business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental “to be determined” budget reductions are reported here. These adjustments will be allocated to individual programs by the department in FY11.

<b>Budget &amp; Performance Summary</b>		<b>2009 Budget</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>FY10-FY11 Difference</b>	<b>FY10-FY11 % Change</b>
Budget:	GSD General Fund	\$0	\$0	\$0	\$(300)	\$(300)	(100.00)%



## Appendix 1: Financial Schedules

Appendix 1 presents financial information in different ways to facilitate comparison between departments and over time. It includes three schedules. Any schedule's footnote references are described below.

### **SCHEDULE 1 - SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES**

This schedule summarizes the revenues and expenditures of each of the six budgetary (primary tax-supported) funds, from actual FY 2007 data through the FY 2011 budget. It also shows how revenues and expenditures contribute to fund balances in each fund. Notes include:

FY 2010 ending fund balances are based on the budget. They assume that, when the ledgers are closed for FY 2010, actual revenues and expenditures will match the budget. Actual data for FY 2010 is not available as this book goes to press, and the government does not formally project estimated revenues and expenditures at the level of detail shown in these tables until the Comprehensive Annual Financial Report (CAFR) is published. Actual data for FY 2010 will be published in the CAFR for the Fiscal Year Ended June 30, 2010, when that document is released this winter.

### **SCHEDULE 2 - FY 2010 DEPARTMENTAL BUDGET BY FUND TYPE**

This schedule presents each department's combined FY 2011 expenditure budgets by fund type. This table allows you to view all expenditures for a department regardless of the fund type in which those expenditures are budgeted.

Note, however, that even though this table combines the budgets of various funds that a department uses, the budget of one fund usually cannot be commingled with or substituted for the budget of another fund, even within the same department.

### **SCHEDULE 3 - HISTORICAL EXPENDITURES**

This schedule shows trends in expenditures and full-time equivalent positions (FTEs) for each department and fund, from FY 2008 through FY 2011 (recommended).

\* Gross total dollar amounts include duplications due to interfund transfers.

# Appendix 1: Financial Schedules

## SCHEDULE 1 - SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES

GENERAL FUND - GSD	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
	ACTUAL	ACTUAL	ACTUAL	BUDGET	REC. BUDGET
<b>REVENUES:</b>					
Property taxes	434,593,970	427,679,185	435,605,556	346,779,600	363,941,700
Local option sales tax	94,234,544	94,605,207	86,346,221	88,034,900	83,853,400
Other taxes, licenses and permits	100,085,098	107,221,918	98,494,812	83,113,800	85,105,200
Fines, forfeits and penalties	14,100,396	13,323,712	13,325,113	13,751,700	13,718,300
Revenues from the use of money or property	2,770,783	2,351,064	1,053,155	581,300	0
Revenues from other governmental agencies	87,945,024	92,509,134	89,947,232	73,377,700	72,391,000
Commissions and fees	26,156,439	29,070,315	16,599,245	13,855,500	13,171,500
Charges for current services	27,264,419	29,704,119	29,213,374	28,273,400	24,828,200
Compensation for loss, sale or damage to property	611,348	377,878	314,660	333,000	361,100
Contributions and gifts	669,329	690,744	604,355	613,900	601,000
Miscellaneous	1,414,910	1,520,969	1,615,211	1,203,600	1,403,600
<b>TOTAL REVENUES:</b>	<b>789,846,260</b>	<b>799,054,245</b>	<b>773,118,934</b>	<b>649,917,900</b>	<b>659,375,000</b>
<b>EXPENDITURES:</b>					
General government	82,595,477	85,432,451	89,043,263	137,501,900	151,765,900
Fiscal administration	15,777,516	16,472,712	24,112,437	23,192,100	23,545,300
Administration of justice	63,883,484	65,699,378	56,871,162	55,806,400	54,779,900
Law enforcement and care of prisoners	210,992,633	222,550,295	211,373,327	196,092,500	196,165,400
Fire prevention and control	112,717,674	119,648,604	107,034,837	45,677,300	44,953,400
Regulation and inspection	8,351,652	8,581,612	7,951,586	19,654,300	27,837,300
Conservation of natural resources	444,857	456,284	407,442	557,900	534,400
Public welfare	9,059,595	8,368,409	7,460,432	8,084,600	7,998,400
Public health and hospitals	85,715,255	85,557,855	83,419,885	76,153,400	77,764,000
Public library system	20,988,942	21,830,610	19,891,826	18,917,200	19,334,400
Public works, highways and streets	36,583,000	37,832,716	33,787,255	46,926,100	54,827,800
Recreational and cultural	36,748,546	38,852,055	35,539,361	39,181,000	41,175,900
Education	0	0	0	0	0
Miscellaneous	51,967,639	44,480,259	40,260,803	0	0
Debt Service	0	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>735,826,270</b>	<b>755,763,240</b>	<b>717,153,616</b>	<b>667,744,700</b>	<b>700,682,100</b>
Excess (deficiency) of revenues over expenditures	54,019,990	43,291,005	55,965,318	(17,826,800)	(41,307,100)
<b>OTHER FINANCING SOURCES (USES):</b>					
Transfers in	15,850,393	16,696,087	21,859,528	17,826,800	41,307,100
Transfers out	(56,218,467)	(57,455,113)	(61,216,302)	0	0
Miscellaneous	0	0	0	0	0
<b>TOTAL OTHER FINANCING:</b>	<b>(40,368,074)</b>	<b>(40,759,026)</b>	<b>(39,356,774)</b>	<b>17,826,800</b>	<b>41,307,100</b>
Net change in fund balances	13,651,916	2,531,979	16,608,544	0	0
<b>FUND BALANCES, beginning of year</b>	<b>46,934,078</b>	<b>60,585,994</b>	<b>63,117,973</b>	<b>14,616,000</b>	<b>28,000,000</b>
<b>FUND BALANCES, end of year</b>	<b>60,585,994</b>	<b>63,117,973</b>	<b>79,726,517</b>	<b>14,616,000</b>	<b>28,000,000</b>

(See explanations of all footnotes on the first page of this appendix.)

# Appendix 1: Financial Schedules

## SCHEDULE 1 - SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES

DEBT SERVICE - GSD					FY 2011
	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	REC. BUDGET
<b>REVENUES:</b>					
Property taxes	75,698,532	76,890,560	78,481,091	77,741,800	80,437,300
Local option sales tax	2,638,882	1,735,938	2,918,925	2,710,000	1,600,000
Other taxes, licenses and permits	0	0	126,816	0	0
Fines, forfeits and penalties	604,993	559,348	434,021	533,000	522,500
Revenues from the use of money or property	2,514	0	0	0	0
Revenues from other governmental agencies	4,213,884	2,170,724	2,052,471	2,185,000	1,350,800
Commissions and fees	0	0	0	0	0
Charges for current services	228,712	1,001,783	838,699	892,900	975,300
Compensation for loss, sale or damage to property	0	0	0	0	0
Contributions and gifts	0	0	0	0	0
Miscellaneous	0	653,218	896,925	0	0
<b>TOTAL REVENUES:</b>	<b>83,387,517</b>	<b>83,011,571</b>	<b>85,748,948</b>	<b>84,062,700</b>	<b>84,885,900</b>
<b>EXPENDITURES:</b>					
General government	0	0	0	0	0
Fiscal administration	0	0	0	0	0
Administration of justice	0	0	0	0	0
Law enforcement and care of prisoners	0	0	0	0	0
Fire prevention and control	0	0	0	0	0
Regulation and inspection	0	0	0	0	0
Conservation of natural resources	0	0	0	0	0
Public welfare	0	0	0	0	0
Public health and hospitals	0	0	0	0	0
Public library system	0	0	0	0	0
Public works, highways and streets	0	0	0	0	0
Recreational and cultural	0	0	0	0	0
Education	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Debt Service	93,710,239	96,177,859	95,271,078	98,218,400	90,029,800
<b>TOTAL EXPENDITURES:</b>	<b>93,710,239</b>	<b>96,177,859</b>	<b>95,271,078</b>	<b>98,218,400</b>	<b>90,029,800</b>
Excess (deficiency) of revenues over expenditures	(10,322,722)	(13,166,288)	(9,522,130)	(14,155,700)	(5,143,900)
<b>OTHER FINANCING SOURCES (USES):</b>					
Transfers in	13,322,513	16,103,170	11,229,867	14,155,700	5,143,900
Transfers out	(30)	(7,771,000)	(4,010,200)	0	0
Miscellaneous	498,256	0	240,000	0	0
<b>TOTAL OTHER FINANCING:</b>	<b>13,820,739</b>	<b>8,332,170</b>	<b>7,459,667</b>	<b>14,155,700</b>	<b>5,143,900</b>
Net change in fund balances	3,498,017	(4,834,118)	(2,062,463)	0	0
<b>FUND BALANCES, beginning of year</b>	<b>4,506,155</b>	<b>8,004,172</b>	<b>3,170,054</b>	<b>527,800</b>	<b>2,000,000</b>
<b>FUND BALANCES, end of year</b>	<b>8,004,172</b>	<b>3,170,054</b>	<b>1,107,591</b>	<b>527,800</b>	<b>2,000,000</b>

(See explanations of all footnotes on the first page of this appendix.)

# Appendix 1: Financial Schedules

## SCHEDULE 1 - SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES

GENERAL PURPOSE SCHOOL FUND	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
	ACTUAL	ACTUAL	ACTUAL	BUDGET	REC. BUDGET
<b>REVENUES:</b>					
Property taxes	216,478,294	215,229,838	219,768,805	217,108,500	226,738,900
Local option sales tax	171,377,172	171,454,343	159,185,602	179,421,700	167,706,700
Other taxes, licenses and permits	4,626,584	4,826,627	4,686,354	4,848,000	4,700,600
Fines, forfeits and penalties	6,295	5,909	4,180	6,200	6,200
Revenues from the use of money or property	900,134	1,266,738	0	350,000	0
Revenues from other governmental agencies	179,194,857	192,945,930	196,755,040	201,066,200	207,367,400
Commissions and fees	0	0	0	0	0
Charges for current services	846,094	894,948	685,736	660,000	660,000
Compensation for loss, sale or damage to property	428,954	394,110	359,806	353,000	353,000
Contributions and gifts	487,852	1,534,216	1,356,139	840,000	300,000
Miscellaneous	96,419	85,403	117,927	5,100	5,100
<b>TOTAL REVENUES:</b>	<b>574,442,655</b>	<b>588,638,062</b>	<b>582,919,589</b>	<b>604,658,700</b>	<b>607,837,900</b>
<b>EXPENDITURES:</b>					
General government	0	0	0	0	0
Fiscal administration	0	0	0	0	0
Administration of justice	0	0	0	0	0
Law enforcement and care of prisoners	0	0	0	0	0
Fire prevention and control	0	0	0	0	0
Regulation and inspection	0	0	0	0	0
Conservation of natural resources	0	0	0	0	0
Public welfare	0	0	0	0	0
Public health and hospitals	0	0	0	0	0
Public library system	0	0	0	0	0
Public works, highways and streets	0	0	0	0	0
Recreational and cultural	0	0	0	0	0
Education	542,115,723	579,337,022	608,269,836	620,762,100	633,342,600
Miscellaneous	0	0	0	0	0
Debt Service	0	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>542,115,723</b>	<b>579,337,022</b>	<b>608,269,836</b>	<b>620,762,100</b>	<b>633,342,600</b>
Excess (deficiency) of revenues over expenditures	32,326,932	9,301,040	(25,350,247)	(16,103,400)	(25,504,700)
<b>OTHER FINANCING SOURCES (USES):</b>					
Transfers in	4,327,188	3,842,007	11,229,867	3,672,000	25,504,700
Transfers out	(6,723,739)	(8,780,956)	(4,010,200)	0	0
Miscellaneous	0	0	240,000	0	0
<b>TOTAL OTHER FINANCING:</b>	<b>(2,396,551)</b>	<b>(4,938,949)</b>	<b>7,459,667</b>	<b>3,672,000</b>	<b>25,504,700</b>
Net change in fund balances	29,930,381	4,362,091	(17,890,580)	(12,431,400)	0
<b>FUND BALANCES, beginning of year</b>	<b>38,431,783</b>	<b>68,362,164</b>	<b>72,724,255</b>	<b>42,740,700</b>	<b>23,000,000</b>
<b>FUND BALANCES, end of year</b>	<b>68,362,164</b>	<b>72,724,255</b>	<b>54,833,675</b>	<b>30,309,300</b>	<b>23,000,000</b>

(See explanations of all footnotes on the first page of this appendix.)

# Appendix 1: Financial Schedules

## SCHEDULE 1 - SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES

SCHOOL DEBT SERVICE	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 REC. BUDGET
<b>REVENUES:</b>					
Property taxes	27,616,119	27,209,344	27,800,290	27,453,900	28,779,600
Local option sales tax	17,007,900	17,688,200	16,122,202	2,651,600	0
Other taxes, licenses and permits	0	0	0	0	0
Fines, forfeits and penalties	0	0	0	0	0
Revenues from the use of money or property	2,771,334	2,269,286	770,181	1,230,000	0
Revenues from other governmental agencies	0	0	0	0	0
Commissions and fees	0	0	0	0	0
Charges for current services	0	0	0	0	0
Compensation for loss, sale or damage to property	0	0	0	0	0
Contributions and gifts	0	0	0	0	0
Miscellaneous	0	143,357	9,733	0	0
<b>TOTAL REVENUES:</b>	<b>47,395,353</b>	<b>47,310,187</b>	<b>44,702,406</b>	<b>31,335,500</b>	<b>28,779,600</b>
<b>EXPENDITURES:</b>					
General government	0	0	0	0	0
Fiscal administration	0	0	0	0	0
Administration of justice	0	0	0	0	0
Law enforcement and care of prisoners	0	0	0	0	0
Fire prevention and control	0	0	0	0	0
Regulation and inspection	0	0	0	0	0
Conservation of natural resources	0	0	0	0	0
Public welfare	0	0	0	0	0
Public health and hospitals	0	0	0	0	0
Public library system	0	0	0	0	0
Public works, highways and streets	0	0	0	0	0
Recreational and cultural	0	0	0	0	0
Education	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Debt Service	57,042,260	60,275,173	59,088,791	58,169,200	32,417,300
<b>TOTAL EXPENDITURES:</b>	<b>57,042,260</b>	<b>60,275,173</b>	<b>59,088,791</b>	<b>58,169,200</b>	<b>32,417,300</b>
Excess (deficiency) of revenues over expenditures	(9,646,907)	(12,964,986)	(14,386,385)	(26,833,700)	(3,637,700)
<b>OTHER FINANCING SOURCES (USES):</b>					
Transfers in	4,006,048	3,980,001	1,530,450	3,268,700	3,637,700
Transfers out		(140,763)	0	0	0
Miscellaneous	85,880	0	0	0	0
<b>TOTAL OTHER FINANCING:</b>	<b>4,091,928</b>	<b>3,839,238</b>	<b>1,530,450</b>	<b>3,268,700</b>	<b>3,637,700</b>
Net change in fund balances	(5,554,979)	(9,125,748)	(12,855,935)	(23,565,000)	0
<b>FUND BALANCES, beginning of year</b>	<b>66,092,796</b>	<b>60,537,817</b>	<b>51,412,069</b>	<b>38,340,100</b>	<b>13,000,000</b>
<b>FUND BALANCES, end of year</b>	<b>60,537,817</b>	<b>51,412,069</b>	<b>38,556,134</b>	<b>14,775,100</b>	<b>13,000,000</b>

(See explanations of all footnotes on the first page of this appendix.)

# Appendix 1: Financial Schedules

## SCHEDULE 1 - SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES

### GENERAL FUND - USD

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 REC. BUDGET
<b>REVENUES:</b>					
Property taxes	86,333,459	83,493,517	84,263,384	80,823,700	84,770,000
Local option sales tax	0	0	0	0	0
Other taxes, licenses and permits	15,079,705	17,446,619	16,568,259	16,173,400	15,762,700
Fines, forfeits and penalties	0	0	0	0	0
Revenues from the use of money or property	602,003	481,979	144,323	107,800	0
Revenues from other governmental agencies	4,784,355	5,823,824	7,402,785	4,883,400	4,260,400
Commissions and fees	0	0	0	0	0
Charges for current services	901,395	977,048	940,032	875,700	825,900
Compensation for loss, sale or damage to property	0	0	0	100,000	100,000
Contributions and gifts	0	0	0	0	0
Miscellaneous	0	0	0	0	0
<b>TOTAL REVENUES:</b>	<b>107,700,917</b>	<b>108,222,987</b>	<b>109,318,783</b>	<b>102,964,000</b>	<b>105,719,000</b>
<b>EXPENDITURES:</b>					
General government	20,994,458	2,096,883	20,986,529	24,953,300	26,252,500
Fiscal administration	0	0	0	0	0
Administration of justice	0	0	0	0	0
Law enforcement and care of prisoners	0	0	0	481,000	481,000
Fire prevention and control	64,415,242	68,649,951	63,438,311	58,619,200	59,394,700
Regulation and inspection	0	0	0	1,299,600	1,459,100
Conservation of natural resources	0	0	0	0	0
Public welfare	0	0	0	0	0
Public health and hospitals	0	0	0	0	0
Public library system	0	0	0	0	0
Public works, highways and streets	8,987,201	9,168,439	8,100,575	17,199,000	17,124,000
Recreational and cultural	0	0	0	411,900	228,200
Education	0	0	0	0	0
Miscellaneous	795,704	1,331,594	1,364,535	0	0
Debt Service	0	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>95,192,605</b>	<b>81,246,867</b>	<b>93,889,950</b>	<b>102,964,000</b>	<b>104,939,500</b>
Excess (deficiency) of revenues over expenditures	12,508,312	26,976,120	15,428,833	0	779,500
<b>OTHER FINANCING SOURCES (USES):</b>					
Transfers in	0	0	161,000	0	0
Transfers out	(8,588,300)	(10,757,200)	(6,919,500)	0	(779,500)
Miscellaneous	0	0	0	0	0
<b>TOTAL OTHER FINANCING:</b>	<b>(8,588,300)</b>	<b>(10,757,200)</b>	<b>(6,758,500)</b>	<b>0</b>	<b>(779,500)</b>
Net change in fund balances	3,920,012	16,218,920	8,670,333	0	0
<b>FUND BALANCES, beginning of year</b>	<b>12,246,660</b>	<b>16,166,672</b>	<b>13,513,632</b>	<b>10,664,400</b>	<b>8,000,000</b>
<b>FUND BALANCES, end of year</b>	<b>16,166,672</b>	<b>32,385,592</b>	<b>22,183,965</b>	<b>10,664,400</b>	<b>8,000,000</b>

(See explanations of all footnotes on the first page of this appendix.)

# Appendix 1: Financial Schedules

## SCHEDULE 1 - SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES

DEBT SERVICE - USD	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 REC. BUDGET
<b>REVENUES:</b>					
Property taxes	7,402,479	9,848,407	12,293,769	12,920,100	14,395,300
Local option sales tax	0	0	0	0	0
Other taxes, licenses and permits	0	0	0	0	0
Fines, forfeits and penalties	0	0	0	0	0
Revenues from the use of money or property	150,426	16,727	0	80,000	0
Revenues from other governmental agencies	0	0	0	0	0
Commissions and fees	0	0	0	0	0
Charges for current services	0	0	0	0	0
Compensation for loss, sale or damage to property	0	0	0	0	0
Contributions and gifts	0	0	0	0	0
Miscellaneous	0	0	1,497,260	0	0
<b>TOTAL REVENUES:</b>	<b>7,552,905</b>	<b>9,865,134</b>	<b>13,791,029</b>	<b>13,000,100</b>	<b>14,395,300</b>
<b>EXPENDITURES:</b>					
General government	0	0	0	0	0
Fiscal administration	0	0	0	0	0
Administration of justice	0	0	0	0	0
Law enforcement and care of prisoners	0	0	0	0	0
Fire prevention and control	0	0	0	0	0
Regulation and inspection	0	0	0	0	0
Conservation of natural resources	0	0	0	0	0
Public welfare	0	0	0	0	0
Public health and hospitals	0	0	0	0	0
Public library system	0	0	0	0	0
Public works, highways and streets	0	0	0	0	0
Recreational and cultural	0	0	0	0	0
Education	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Debt Service	18,709,344	19,706,925	16,531,248	17,828,500	15,427,000
<b>TOTAL EXPENDITURES:</b>	<b>18,709,344</b>	<b>19,706,925</b>	<b>16,531,248</b>	<b>17,828,500</b>	<b>15,427,000</b>
Excess (deficiency) of revenues over expenditures	(11,156,439)	(9,841,791)	(2,740,219)	(4,828,400)	(1,031,700)
<b>OTHER FINANCING SOURCES (USES):</b>					
Transfers in	583,516	9,645,929	4,817,750	4,828,400	1,031,700
Transfers out		(10,414)	0	0	0
Miscellaneous	3,764	0	0	0	0
<b>TOTAL OTHER FINANCING:</b>	<b>587,280</b>	<b>9,635,515</b>	<b>4,817,750</b>	<b>4,828,400</b>	<b>1,031,700</b>
Net change in fund balances	(10,569,159)	(206,276)	2,077,531	0	0
<b>FUND BALANCES, beginning of year</b>	<b>12,996,611</b>	<b>2,427,452</b>	<b>2,221,176</b>	<b>3,062,600</b>	<b>5,000,000</b>
<b>FUND BALANCES, end of year</b>	<b>2,427,452</b>	<b>2,221,176</b>	<b>4,298,707</b>	<b>3,062,600</b>	<b>5,000,000</b>

(See explanations of all footnotes on the first page of this appendix.)

# Appendix 1: Financial Schedules

## SCHEDULE 1 - SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES

### TOTAL - ALL BUDGETARY FUNDS

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 REC. BUDGET
<b>REVENUES:</b>					
Property taxes	848,122,853	840,350,851	858,212,895	762,827,600	799,062,800
Local option sales tax	285,258,498	285,483,688	264,572,950	272,818,200	253,160,100
Other taxes, licenses and permits	119,791,387	129,495,164	119,876,241	104,135,200	105,568,500
Fines, forfeits and penalties	14,711,684	13,888,969	13,763,314	14,290,900	14,247,000
Revenues from the use of money or property	7,197,194	6,385,794	1,967,659	2,349,100	0
Revenues from other governmental agencies	276,138,120	293,449,612	296,157,528	281,512,300	285,369,600
Commissions and fees	26,156,439	29,070,315	16,599,245	13,855,000	13,171,500
Charges for current services	29,240,620	32,577,898	31,677,841	30,702,000	27,289,400
Compensation for loss, sale or damage to property	1,040,302	771,988	674,466	786,000	814,100
Contributions and gifts	1,157,181	2,224,960	1,960,494	1,453,900	901,000
Miscellaneous	1,511,329	2,402,947	4,137,056	1,208,700	1,408,700
<b>TOTAL REVENUES:</b>	<b>1,610,325,607</b>	<b>1,636,102,186</b>	<b>1,609,599,689</b>	<b>1,485,938,900</b>	<b>1,500,992,700</b>
<b>EXPENDITURES:</b>					
General government	103,589,935	87,529,334	110,029,792	162,455,200	178,018,400
Fiscal administration	15,777,516	16,472,712	24,112,437	23,192,100	23,545,300
Administration of justice	63,883,484	65,699,378	56,871,162	55,806,400	54,779,900
Law enforcement and care of prisoners	210,992,633	222,550,295	211,373,327	196,573,500	196,646,400
Fire prevention and control	177,132,916	188,298,555	170,473,148	104,296,500	104,348,100
Regulation and inspection	8,351,652	8,581,612	7,951,586	20,953,900	29,296,400
Conservation of natural resources	444,857	456,284	407,442	557,900	534,400
Public welfare	9,059,595	8,368,409	7,460,432	8,084,600	7,998,400
Public health and hospitals	85,715,255	85,557,855	83,419,885	76,153,400	77,764,000
Public library system	20,988,942	21,830,610	19,891,826	18,917,200	19,334,400
Public works, highways and streets	45,570,201	47,001,155	41,887,830	64,125,100	71,951,800
Recreational and cultural	36,748,546	38,852,055	35,539,361	39,592,900	41,404,100
Education	542,115,723	579,337,022	608,269,836	620,762,100	633,342,600
Miscellaneous	52,763,343	45,811,853	41,625,338	0	0
Debt Service	169,461,843	176,159,957	170,891,117	174,216,100	137,874,100
<b>TOTAL EXPENDITURES:</b>	<b>1,542,596,441</b>	<b>1,592,507,086</b>	<b>1,590,204,519</b>	<b>1,565,686,900</b>	<b>1,576,838,300</b>
Excess (deficiency) of revenues over expenditures	67,729,166	43,595,100	19,395,170	(79,748,000)	(75,845,600)
<b>OTHER FINANCING SOURCES (USES):</b>					
Transfers in	38,089,658	50,267,194	50,828,462	43,751,600	76,625,100
Transfers out	(71,530,536)	(84,915,446)	(76,156,202)	0	(779,500)
Miscellaneous	587,900	0	480,000	0	0
<b>TOTAL OTHER FINANCING:</b>	<b>(32,852,978)</b>	<b>(34,648,252)</b>	<b>(24,847,740)</b>	<b>43,751,600</b>	<b>75,845,600</b>
Net change in fund balances	34,876,188	8,946,848	(5,452,570)	(35,996,400)	0
<b>FUND BALANCES, beginning of year</b>	<b>181,208,083</b>	<b>216,084,271</b>	<b>206,159,159</b>	<b>109,951,600</b>	<b>79,000,000</b>
<b>FUND BALANCES, end of year</b>	<b>216,084,271</b>	<b>225,031,119</b>	<b>200,706,589</b>	<b>73,955,200</b>	<b>79,000,000</b>

(See explanations of all footnotes on the first page of this appendix.)

# Appendix 1: Financial Schedules

## SCHEDULE 2 - FY2011 RECOMMENDED DEPARTMENTAL BUDGET BY FUND TYPE

Department	FY11 Budgetary GSD Funds	Budgetary USD Funds	Special Revenue Funds	Enterprise Funds	Interfund Transfer	Dept. Total
001 Administrative Expenditures (with details)	228,874,400	28,719,300	42,630,000	-	(3,200,000)	297,023,700
01101104 ADM County Retire Match	3,501,900					3,501,900
01101107 ADM Cnty Teach Retire Match	6,900,400					6,900,400
01101109 ADM Health Insurance Match	33,032,300					33,032,300
01101110 ADM Death Benefit Payments	200,000					200,000
01101113 ADM Pens IOD Medical Expense	3,702,500					3,702,500
01101114 ADM Unemployment Compensation	861,200					861,200
01101115 ADM Life Insurance Match	1,686,700					1,686,700
01101117 ADM Regional Transit Authority	141,000					141,000
01101118 ADM Econ/Job Incentives	1,300,000					1,300,000
01101120 ADM Employee IOD Med Expense	7,155,000					7,155,000
01101127 ADM Contingency FacilityRental	1,000,000					1,000,000
01101129 ADM MDHA Homeless Com Transfer	1,354,300					1,354,300
01101131 ADM Study Formulating Comm	100,000					100,000
01101140 ADM Benefit Adjustments	12,076,900					12,076,900
01101204 ADM Metro Action Commission	3,189,100					3,189,100
01101213 ADM NCAC Local Match	94,900					94,900
01101218 ADM District Energy System	2,444,100					2,444,100
01101221 ADM Subsidy Nashville Arena	7,351,500					7,351,500
01101222 ADM Stadium Maintenance	1,000,000					1,000,000
01101224 ADM Contingency Subrogation	100,000					100,000
01101225 ADM GSD Debt Transfer-Stadium	3,200,000				(3,200,000)	-
01101230 ADM Stormwater Fees Conting	100,000					100,000
01101233 ADM Subsidy Farmer's Mkt	89,900					89,900
01101237 ADM Commuter Rail	1,500,000					1,500,000
01101298 ADM Contingency Local Match	50,000					50,000
01101301 ADM Insurance Reserve	1,233,300					1,233,300
01101302 ADM Surety Bonds	17,300					17,300
01101303 ADM Corp Dues/Contribution	350,000					350,000
01101304 ADM Subsidy MTA	23,020,600					23,020,600
01101308 ADM Judgments and Losses	884,600					884,600
01101309 ADM Contingency Account	50,000					50,000
01101315 ADM PayPlan Improvements	11,122,300					11,122,300
01101326 ADM Property Tax Relief Progrm	1,947,900					1,947,900
01101396 ADM Travel	225,000					225,000
01101412 ADM Post Audit	1,100,000					1,100,000
01101416 ADM Subsidy Advance Planning	135,400					135,400
01101424 ADM Greer Stadium Maintenance	250,000					250,000
01101426 ADM Subsidy Hospital Authority	43,190,700					43,190,700
01101428 ADM Subsidy Muni Auditorium	558,300					558,300
01101481 ADM Cont'g Vacant Space Ops	1,467,800					1,467,800
01101485 ADM Cont'g ADA Operations	475,700					475,700
01101499 ADM GSD General Revenue	29,213,000					29,213,000
01101502 ADM Contr Nashville Symphony	15,000					15,000
01101503 ADM Contr Adventure Sci Ctr	200,000					200,000
01101506 ADM Contr Partnership 2K	300,000					300,000
01101508 ADM Contr Sports Council	125,000					125,000
01101509 ADM Country Music Hall of Fame	100,000					100,000
01101521 ADM Contr Humane Assoc	12,500					12,500

(See explanations of all footnotes on the first page of this appendix.)

# Appendix 1: Financial Schedules

## SCHEDULE 2 - FY2011 RECOMMENDED DEPARTMENTAL BUDGET BY FUND TYPE

Department	FY11 Budgetary GSD Funds	Budgetary USD Funds	Special Revenue Funds	Enterprise Funds	Interfund Transfer	Dept. Total
01101534 ADM Contr Sister Citys	40,000					40,000
01101566 ADM Contingency Utility Incr	727,900					727,900
01101587 ADM Contr Alignment Nashville	100,000					100,000
01101590 ADM Contr Indepndt Med Exams	8,300					8,300
01101591 ADM Domestic Violence Progrms	675,000					675,000
01101592 ADM Educ and AfterSchool Prgs	675,000					675,000
01101593 ADM Misc CommAgencies/Service	450,000					450,000
01101602 ADM Subsidy Community Ed	325,500					325,500
01101613 ADM Correctional Healthcare	11,145,100					11,145,100
01101614 ADM Forensic Medical Examiner	4,369,800					4,369,800
01101616 ADM NashvilleAfterZonesAllian	600,000					600,000
01101617 ADM Office of Sustainability	150,000					150,000
01101635 ADM Mid Tenn eHealth Connect	500,000					500,000
01101636 ADM Poverty Adult Literacy Ini	175,000					175,000
01101637 ADM Music Ent Econ Developmt	150,000					150,000
01101638 ADM TSU Foundation	50,000					50,000
01102150 ADM Schools Internal Support	606,700					606,700
01103200 ADM HOT General Fund 1%			5,094,500			5,094,500
01103250 ADM HOT Convention Ctr 1% Tax			5,094,500			5,094,500
01103255 ADM HOT Conv Ctr 2007 1% Tax			3,820,900			3,820,900
01103260 ADM HOT 2007 1% Secondary TDZ			1,273,600			1,273,600
01103280 ADM HOT Tourist Promotion			10,189,000			10,189,000
01103290 ADM HOT Tourist Related			5,094,500			5,094,500
01103310 ADM HOT Conv Ctr 2007 \$2 Tax			8,500,000			8,500,000
01103510 ADM HOT Event and MarketingTax			1,800,000			1,800,000
01191102 ADM Police/Fire Retire Match		8,873,000				8,873,000
01191103 ADM Civil Service Retire Match		5,424,700				5,424,700
01191106 ADM Teacher Pens Match		4,592,400				4,592,400
01191109 ADM Health Ins Match		1,994,900				1,994,900
01191112 ADM Pensioner IOD		312,500				312,500
01191113 ADM Employee IOD		1,076,900				1,076,900
01191115 ADM Life Ins Match		82,100				82,100
01191140 ADM Benefit Adjustments		1,708,600				1,708,600
01191224 ADM Contingency Subrogation		100,000				100,000
01191301 ADM Insurance and Reserve		64,300				64,300
01191308 ADM Judgments and Losses		4,800				4,800
01191309 ADM Contingency Account		50,000				50,000
01191315 ADM PayPlan Improvements		1,035,400				1,035,400
01191326 ADM Property Tax Relief		228,200				228,200
01191499 ADM USD General Revenue		2,238,600				2,238,600
01191566 ADM Contingency Utility Incr		932,900				932,900
01701000 ADM Cntrl Business Imp Distrct			1,497,200			1,497,200
01781000 ADM Gulch Cntrl Business ImpDt			265,800			265,800
DES-District Energy System				20,309,600		20,309,600
002 Metropolitan Council	1,746,900					1,746,900
003 Metropolitan Clerk	1,018,400					1,018,400
004 Mayor's Office	2,986,000		2,487,000			5,473,000
005 Election Commission	3,453,900					3,453,900
006 Law	5,154,500					5,154,500
007 Planning Commission	3,841,200		4,544,000			8,385,200

(See explanations of all footnotes on the first page of this appendix.)

# Appendix 1: Financial Schedules

## SCHEDULE 2 - FY2011 RECOMMENDED DEPARTMENTAL BUDGET BY FUND TYPE

Department	FY11 Budgetary GSD Funds	Budgetary USD Funds	Special Revenue Funds	Enterprise Funds	Interfund Transfer	Dept. Total
008 Human Resources	4,260,100					4,260,100
009 Register of Deeds	324,500		175,000			499,500
010 General Services	1,238,900		37,999,000	967,400		40,205,300
011 Historical Commission	593,000		20,000			613,000
014 Information Technology Service	758,400		14,694,500			15,452,900
015 Finance	8,703,500		748,800			9,452,300
016 Assessor of Property	7,096,900					7,096,900
017 Trustee	2,201,200					2,201,200
018 County Clerk	4,320,800					4,320,800
019 District Attorney	4,774,200		2,377,100			7,151,300
021 Public Defender	5,524,600		168,400			5,693,000
022 Juvenile Court Clerk	1,487,700					1,487,700
023 Circuit Court Clerk	3,986,500					3,986,500
024 Criminal Court Clerk	5,226,500		75,000			5,301,500
025 Clerk and Master - Chancery	1,603,600					1,603,600
026 Juvenile Court	11,769,900		1,209,600			12,979,500
027 General Sessions Court	10,163,400		317,500			10,480,900
028 State Trial Courts	7,767,600		2,499,200			10,266,800
029 Justice Integration Services	2,072,900					2,072,900
030 Sheriff	56,071,100		16,345,200			72,416,300
031 Police	140,094,300	481,000	17,013,900	2,302,900	(481,000)	159,411,100
032 Fire	44,953,400	59,394,700				104,348,100
033 Codes Administration	7,635,800		155,000			7,790,800
034 Beer Board	329,600					329,600
035 Agricultural Extension	308,700					308,700
036 Soil and Water Conservation	75,700					75,700
037 Social Services	6,222,800		78,500			6,301,300
038 Health	19,058,400		25,233,300			44,291,700
039 Public Library	19,334,400		1,040,200			20,374,600
040 Parks	28,364,500		2,810,900			31,175,400
041 Arts Commission	2,440,900					2,440,900
042 Public Works	30,166,200	17,124,000	33,383,600			80,673,800
044 Human Relations Commission	421,300					421,300
045 Transportation Licensing	512,700					512,700
047 Criminal Justice Planning	403,000					403,000
048 Internal Audit	1,222,900					1,222,900
060 Farmer's Market				1,258,900		1,258,900
061 Municipal Auditorium				1,673,100		1,673,100
062 State Fair Board				1,920,700		1,920,700
063 Convention Center				6,153,800		6,153,800
064 Sports Authority	482,200			482,200		964,400
065 Water and Sewer				396,467,000		396,467,000
070 Community Education Commission				325,500		325,500
075 Metro Action Commission			23,466,300			23,466,300
076 NCAC			8,042,200			8,042,200
080 MNPS	633,342,600		136,323,867	1,180,000		770,846,467
091 ECC Emergency Comm Center	11,634,700					11,634,700
General Fund Debt Service	90,029,800	15,427,000				105,456,800
School Fund Debt Service	32,417,300					32,417,300
<b>TOTAL</b>	<b>1,456,471,800</b>	<b>121,146,000</b>	<b>373,838,067</b>	<b>433,041,100</b>	<b>(3,681,000)</b>	<b>2,380,815,967</b>

(See explanations of all footnotes on the first page of this appendix.)

# Appendix 1: Financial Schedules

## SCHEDULE 3 - HISTORICAL EXPENDITURES

	FY 2008 Actuals	FY 2009 Budget	FY 2010 Budget	FY2011 Recommended Budget	FTE FY09	FTE FY10	FTE FY11(Rec)
001 Administrative:							
01101104 ADM County Retire Match	3,532,000	3,501,900	3,501,900	3,501,900	0.00	0.00	0.00
01101107 ADM Cnty Teach Retire Match	6,959,700	6,900,400	6,900,400	6,900,400	0.00	0.00	0.00
01101109 ADM Health Insurance Match	27,996,172	29,887,900	30,132,800	33,032,300	0.00	0.00	0.00
01101110 ADM Death Benefit Payments	201,700	200,000	200,000	200,000	0.00	0.00	0.00
01101113 ADM Pens IOD Medical Expense	-	3,447,800	3,339,300	3,702,500	0.00	0.00	0.00
01101114 ADM Unemployment Compensation	234,872	500,000	501,500	861,200	0.00	0.00	0.00
01101115 ADM Life Insurance Match	1,408,956	1,561,300	1,624,200	1,686,700	0.00	0.00	0.00
01101117 ADM Regional Transit Authorit	58,227	-	-	141,000	0.00	0.00	0.00
01101118 ADM Econ/Job Incentives	1,412,400	1,800,000	1,800,000	1,300,000	0.00	0.00	0.00
01101120 ADM Employee IOD Med Expense	-	6,129,100	6,773,700	7,155,000	0.00	0.00	0.00
01101127 ADM Contingency FacilityRenta	1,245,222	1,220,100	1,100,000	1,000,000	0.00	0.00	0.00
01101128 ADM Sick/Backup Child Care	170,600	-	-	-	0.00	0.00	0.00
01101129 ADM MDHA Homeless Com Transfe	837,533	1,149,200	1,354,300	1,354,300	0.00	0.00	0.00
01101131 ADM Study Formulating Comm	-	-	-	100,000	0.00	0.00	0.00
01101140 ADM Benefit Adjustments	3,676,300	2,901,000	2,748,400	12,076,900	0.00	0.00	0.00
01101180 ADM Relocation Metro Agencies	141,308	140,300	140,300	-	0.00	0.00	0.00
01101204 ADM Metro Action Commission	4,506,800	3,682,100	3,281,900	3,189,100	0.00	0.00	0.00
01101213 ADM NCAC Local Match	311,900	244,100	96,800	94,900	0.00	0.00	0.00
01101218 ADM District Energy System	1,214,050	2,256,100	2,444,100	2,444,100	0.00	0.00	0.00
01101221 ADM Subsidy Nashville Arena	817,200	-	-	7,351,500	0.00	0.00	0.00
01101222 ADM Stadium Maintenance	849,035	1,000,000	1,000,000	1,000,000	0.00	0.00	0.00
01101224 ADM Contingency Subrogation	900	81,294	76,545	100,000	0.00	0.00	0.00
01101225 ADM GSD Debt Transfer-Stadium	3,227,500	3,200,000	3,200,000	3,200,000	0.00	0.00	0.00
01101230 ADM Stormwater Fees Conting	-	-	250,000	100,000	0.00	0.00	0.00
01101233 ADM Subsidy Farmer's Mkt	-	-	-	89,900	0.00	0.00	0.00
01101235 ADM Managing for Results	26,900	-	-	-	0.00	0.00	0.00
01101237 ADM Commuter Rail	291,400	-	-	1,500,000	0.00	0.00	0.00
01101298 ADM Contingency Local Match	2,316	-	-	50,000	0.00	0.00	0.00
01101299 ADM Contingency Fed/State Pro	36,500	-	-	-	0.00	0.00	0.00
01101301 ADM Insurance Reserve	-	1,429,900	897,700	1,233,300	0.00	0.00	0.00
01101302 ADM Surety Bonds	-	17,300	17,300	17,300	0.00	0.00	0.00
01101303 ADM Corp Dues/Contribution	322,601	350,000	364,478	350,000	0.00	0.00	0.00
01101304 ADM Subsidy MTA	18,165,100	17,512,600	19,062,500	23,020,600	0.00	0.00	0.00
01101305 ADM MTA Magnet Schools Transp	-	200,000	-	-	0.00	0.00	0.00
01101307 ADM Wilkerson Hearing/Speech	4,845	-	-	-	0.00	0.00	0.00
01101308 ADM Judgments and Losses	-	1,175,100	737,800	884,600	0.00	0.00	0.00
01101309 ADM Contingency Account	-	-	-	50,000	0.00	0.00	0.00
01101313 ADM Contingency EMS Collectio	9,900	-	-	-	0.00	0.00	0.00
01101315 ADM PayPlan Improvements	13,400	256,000	337,300	11,122,300	0.00	0.00	0.00
01101323 ADM Contingency RTA Membershi	400	-	-	-	0.00	0.00	0.00
01101326 ADM Property Tax Relief Progr	1,291,000	1,690,000	1,941,900	1,947,900	0.00	0.00	0.00
01101331 ADM * Contr CodesDemolitionFd	100,000	-	-	-	0.00	0.00	0.00
01101396 ADM Travel	-	-	350,000	225,000	0.00	0.00	0.00
01101412 ADM Post Audit	1,431,757	1,500,000	1,500,000	1,100,000	0.00	0.00	0.00
01101416 ADM Subsidy Advance Planning	61,817	145,200	145,200	135,400	0.00	0.00	0.00
01101422 ADM Subsidy Radio Shop	11,504	-	-	-	0.00	0.00	0.00
01101424 ADM Greer Stadium Maintenance	252,200	250,000	250,000	250,000	0.00	0.00	0.00
01101426 ADM Subsidy Hospital Authorit	49,797,100	47,307,200	43,929,900	43,190,700	0.00	0.00	0.00
01101428 ADM Subsidy Muni Auditorium	495,200	-	-	558,300	0.00	0.00	0.00
01101481 ADM Cont'g Vacant Space Ops	1,327,298	1,619,700	1,322,100	1,467,800	0.00	0.00	0.00
01101485 ADM Cont'g ADA Operations	675,000	588,700	599,600	475,700	0.00	0.00	0.00
01101499 ADM GSD General Revenue	28,238,904	28,079,600	28,074,900	29,213,000	0.00	0.00	0.00
01101502 ADM Contr Nashville Symphony	15,000	40,000	15,000	15,000	0.00	0.00	0.00
01101503 ADM Contr Adventure Sci Ctr	-	-	-	200,000	0.00	0.00	0.00
01101505 ADM Contr Legal Aid Society	20,300	165,465	149,500	-	0.00	0.00	0.00
01101506 ADM Contr Partnership 2K	300,000	-	-	300,000	0.00	0.00	0.00
01101508 ADM Contr Sports Council	-	-	-	125,000	0.00	0.00	0.00
01101509 ADM Country Music Hall of Fam	-	-	-	100,000	0.00	0.00	0.00
01101510 ADM * Contr Guest House	120,000	-	-	-	0.00	0.00	0.00
01101513 ADM * Contr InterMinisterial	50,000	-	-	-	0.00	0.00	0.00
01101516 ADM Contr Adult Literacy	36,900	60,000	-	-	0.00	0.00	0.00
01101519 ADM * Contr CATV	53,800	-	-	-	0.00	0.00	0.00
01101521 ADM Contr Humane Assoc	11,200	12,500	12,500	12,500	0.00	0.00	0.00
01101531 ADM Project N'hood Aftercare	569,000	300,079	-	-	0.00	0.00	0.00
01101534 ADM Contr Sister Cities	-	-	-	40,000	0.00	0.00	0.00
01101540 ADM * Contr Dom Viol Interv	129,800	-	-	-	0.00	0.00	0.00
01101541 ADM * Contr KM Smith	40,500	-	-	-	0.00	0.00	0.00
01101549 ADM * Contr Ujima House Inc	45,000	-	-	-	0.00	0.00	0.00
01101552 ADM Contr YWCA Domestic Viole	361,000	196,170	256,100	-	0.00	0.00	0.00
01101553 ADM * Contr United Way Fami	332,000	-	-	-	0.00	0.00	0.00
01101555 ADM Contr Second Harvest	202,500	202,500	80,800	-	0.00	0.00	0.00
01101559 ADM Contr Metro Ed Access	51,800	51,800	-	-	0.00	0.00	0.00
01101562 ADM Mary Parrish Center	52,600	77,100	32,000	-	0.00	0.00	0.00
01101564 ADM Renewal House	13,800	-	-	-	0.00	0.00	0.00
01101565 ADM Jefferson ST United Partn	45,000	-	-	-	0.00	0.00	0.00
01101566 ADM Contingency Utility Incr	-	1,103,400	1,198,100	727,900	0.00	0.00	0.00
01101568 ADM Contr Children's Theatre	29,700	50,000	-	-	0.00	0.00	0.00
01101569 ADM * Contr Reconc Ministries	30,600	-	-	-	0.00	0.00	0.00
01101571 ADM TN Voices for Children	-	93,967	-	-	0.00	0.00	0.00
01101576 ADM Contr Morningstar Dom Vio	50,000	165,495	140,200	-	0.00	0.00	0.00
01101580 ADM * Contr Hands on Nashvill	67,500	-	-	-	0.00	0.00	0.00
01101582 ADM Contr Neighborhood ResCtr	23,000	36,658	-	-	0.00	0.00	0.00
01101584 ADM * Contr NEON (N Edgewood)	37,767	-	-	-	0.00	0.00	0.00

(See explanations of all footnotes on the first page of this appendix.)

# Appendix 1: Financial Schedules

## SCHEDULE 3 - HISTORICAL EXPENDITURES

	FY 2008 Actuals	FY 2009 Budget	FY 2010 Budget	FY2011 Recommended Budget	FTE FY09	FTE FY10	FTE FY11(Rec)
01101587 ADM Contr Alignment Nashville	100,000	100,000	100,000	100,000	0.00	0.00	0.00
01101590 ADM Contr Indepndt Med Exams	-	10,000	9,000	8,300	0.00	0.00	0.00
01101591 ADM Domestic Violence Progrms	-	-	-	675,000	0.00	0.00	0.00
01101592 ADM Educ and AfterSchool Prgs	-	-	-	675,000	0.00	0.00	0.00
01101593 ADM Misc CommAgencies/Service	-	-	-	450,000	0.00	0.00	0.00
01101594 ADM Contr FamilyChildrensSrvc	-	48,600	97,200	-	0.00	0.00	0.00
01101595 ADM Contr Nurses for Newborns	-	97,170	-	-	0.00	0.00	0.00
01101596 ADM Contr Bethlehem Center	-	29,070	44,600	-	0.00	0.00	0.00
01101597 ADM Contr Bookem for Literacy	-	11,034	-	-	0.00	0.00	0.00
01101598 ADM Contr FannieBattleDayHome	-	20,500	-	-	0.00	0.00	0.00
01101599 ADM Contr RapeSexualAbuse Ctr	-	50,000	-	-	0.00	0.00	0.00
01101602 ADM Subsidy Community Ed	741,000	597,100	318,000	325,500	0.00	0.00	0.00
01101604 ADM Contr GirlScoutsofMidTN	-	20,000	-	-	0.00	0.00	0.00
01101605 ADM Contr Homework Hotline	-	10,000	-	-	0.00	0.00	0.00
01101606 ADM Contr McNeillyCtrforChild	-	124,817	-	-	0.00	0.00	0.00
01101607 ADM Contr Nashville Ballet	-	2,000	-	-	0.00	0.00	0.00
01101608 ADM Contr StLukesCommyHouse	-	20,000	-	-	0.00	0.00	0.00
01101609 ADM Contr St Mary Villa CDC	-	10,000	-	-	0.00	0.00	0.00
01101610 ADM Contr UnitedCerebralPalsy	-	90,000	-	-	0.00	0.00	0.00
01101611 ADM Contr YouthEncouragement	-	37,500	-	-	0.00	0.00	0.00
01101612 ADM Contr Nashville CARES	-	56,875	27,900	-	0.00	0.00	0.00
01101613 ADM Correctional Healthcare	-	-	10,645,100	11,145,100	0.00	0.00	0.00
01101614 ADM Forensic Medical Examiner	-	-	4,215,800	4,369,800	0.00	0.00	0.00
01101616 ADM NashvilleAfterZonesAllian	-	-	400,000	600,000	0.00	0.00	0.00
01101617 ADM Office of Sustainability	-	-	150,000	150,000	0.00	0.00	0.00
01101618 ADM Contr Belmont Unv PresDeb	-	125,000	-	-	0.00	0.00	0.00
01101619 ADM Contr Backfield In Motion	-	-	105,900	-	0.00	0.00	0.00
01101620 ADM Contr Boy Girls Club	-	-	38,600	-	0.00	0.00	0.00
01101621 ADM Contr League Deaf Hard He	-	-	73,900	-	0.00	0.00	0.00
01101622 ADM Contr Martha OBryan Cente	-	-	80,900	-	0.00	0.00	0.00
01101623 ADM Contr Monroe Harding Inc	-	-	143,900	-	0.00	0.00	0.00
01101624 ADM Contr Pencil Foundation	-	-	50,600	-	0.00	0.00	0.00
01101625 ADM Contr Rockettown of Mid TN	-	-	49,400	-	0.00	0.00	0.00
01101626 ADM Contr Salama Urban Minist	-	-	54,600	-	0.00	0.00	0.00
01101627 ADM Contr YMCA of Mid TN	-	-	32,600	-	0.00	0.00	0.00
01101628 ADM Contr Big Brothers Nashvi	-	-	72,800	-	0.00	0.00	0.00
01101629 ADM Contr Conexon Americas	-	-	24,600	-	0.00	0.00	0.00
01101630 ADM Contr NashAmericanRedCros	-	-	29,100	-	0.00	0.00	0.00
01101631 ADM Contr Fifty Foward	-	-	74,400	-	0.00	0.00	0.00
01101632 ADM Contr Arc of Davidson Co	-	-	80,800	-	0.00	0.00	0.00
01101633 ADM Contr Urban Housing Solut	-	-	13,600	-	0.00	0.00	0.00
01101634 ADM Contr United Way Metro Na	-	-	46,000	-	0.00	0.00	0.00
01101635 ADM Mid Tenn eHealth Connect	-	-	-	500,000	0.00	0.00	0.00
01101636 ADM Poverty Adult Literacy In	-	-	-	175,000	0.00	0.00	0.00
01101637 ADM Music Ent Econ Developmt	-	-	-	150,000	0.00	0.00	0.00
01101638 ADM TSU Foundation	-	-	-	50,000	0.00	0.00	0.00
01102100 ADM Non-Profits Int Support	32,400	-	-	-	0.00	0.00	0.00
01102150 ADM Schools Internal Support	3,428,399	691,500	646,600	606,700	0.00	0.00	0.00
01102160 ADM Operating Xfer Debt Servi	-	-	7,365,600	-	0.00	0.00	0.00
002 Metropolitan Council	1,920,691	1,988,000	1,788,500	1,746,900	48.30	48.30	48.30
003 Metropolitan Clerk	1,269,459	1,162,700	1,142,400	1,018,400	5.00	4.00	4.00
004 Mayor's Office	3,585,274	3,582,200	3,163,100	2,986,000	37.50	32.00	31.00
005 Election Commission	4,095,076	4,345,900	2,547,100	3,453,900	33.90	26.45	30.05
006 Law	4,998,169	5,382,200	5,341,000	5,154,500	51.00	49.00	48.00
007 Planning Commission	4,284,610	3,914,100	3,713,700	3,841,200	52.00	47.98	48.47
008 Human Resources	-	4,812,600	4,577,700	4,260,100	56.00	51.00	52.00
009 Register of Deeds	2,893,847	389,300	333,300	324,500	0.00	0.00	0.00
010 General Services	-	1,356,000	1,182,400	1,238,900	12.00	11.00	10.00
011 Historical Commission	694,814	672,300	646,300	593,000	8.50	8.00	8.00
014 Information Technology Service	665,393	684,900	640,400	758,400	9.00	9.00	12.00
015 Finance	1,343,583	10,009,500	8,832,000	8,703,500	113.00	105.50	105.00
016 Assessor of Property	7,233,876	7,430,400	7,198,900	7,096,900	91.50	93.00	84.50
017 Trustee	2,945,804	2,048,600	2,069,800	2,201,200	26.50	25.50	25.20
018 County Clerk	4,950,950	4,689,700	4,260,800	4,320,800	85.00	82.00	80.00
019 District Attorney	5,227,194	5,004,800	4,890,100	4,774,200	87.00	87.00	85.80
021 Public Defender	5,712,401	5,637,200	5,639,000	5,524,600	70.50	70.50	70.50
022 Juvenile Court Clerk	1,816,175	1,627,700	1,536,000	1,487,700	32.00	30.00	28.72
023 Circuit Court Clerk	10,156,096	4,406,300	4,124,700	3,986,500	54.00	50.00	48.40
024 Criminal Court Clerk	6,202,971	5,785,400	5,417,400	5,226,500	89.00	83.00	80.60
025 Clerk and Master - Chancery	1,882,220	1,845,600	1,742,100	1,603,600	21.00	20.00	20.00
026 Juvenile Court	11,689,983	12,145,900	11,635,400	11,769,900	107.04	106.04	104.64
027 General Sessions Court	11,953,995	10,943,300	10,416,600	10,163,400	118.20	115.88	115.88
028 State Trial Courts	8,816,525	9,615,600	8,139,300	7,767,600	98.00	98.00	98.00
029 Justice Integration Services	2,288,450	2,264,500	2,102,600	2,072,900	21.00	19.00	19.00
030 Sheriff	60,080,998	57,724,800	56,924,200	56,071,100	838.50	856.50	853.50
031 Police	150,450,785	143,673,600	140,335,900	140,094,300	1,698.54	1,698.54	1,706.54
032 Fire	51,038,435	44,350,230	45,699,972	44,953,400	449.00	433.00	426.00
033 Codes Administration	7,825,584	8,125,100	7,657,200	7,635,800	97.00	87.00	87.00
034 Beer Board	358,992	369,200	362,100	329,600	4.00	4.00	4.00
035 Agricultural Extension	336,058	370,100	324,800	308,700	9.00	8.00	8.00
036 Soil and Water Conservation	120,226	103,800	81,900	75,700	1.00	1.00	1.00
037 Social Services	7,882,689	7,332,500	6,339,400	6,222,800	88.12	82.25	79.25
038 Health	35,890,305	36,815,700	19,914,500	19,058,400	263.18	232.20	217.90
039 Public Library	21,830,610	20,080,400	18,948,900	19,334,400	308.74	288.56	283.16
040 Parks	36,183,252	32,060,506	28,988,355	28,364,500	597.39	535.10	524.63

(See explanations of all footnotes on the first page of this appendix.)

# Appendix 1: Financial Schedules

## SCHEDULE 3 - HISTORICAL EXPENDITURES

	FY 2008 Actuals	FY 2009 Budget	FY 2010 Budget	FY2011 Recommended Budget	FTE FY09	FTE FY10	FTE FY11(Rec)
041 Arts Commission	2,661,741	2,636,000	2,454,800	2,440,900	6.00	6.00	6.00
042 Public Works	38,941,679	34,965,400	27,731,600	30,166,200	264.00	250.00	252.00
044 Human Relations Commission	488,903	442,500	387,200	421,300	5.00	3.00	3.00
045 Transportation Licensing	397,035	397,300	409,400	512,700	4.00	4.00	6.00
047 Criminal Justice Planning	474,581	445,400	420,100	403,000	4.00	3.75	3.75
048 Internal Audit	-	1,481,600	1,262,000	1,222,900	13.00	12.00	11.00
064 Sports Authority	261,800	460,300	476,900	482,200	0.00	0.00	0.00
091 ECC Emergency Comm Center	12,143,019	12,219,100	11,724,700	11,634,700	182.00	168.75	168.75
10101 GSD General	702,342,331	692,428,430	670,397,050	700,682,100	6,159.41	5,945.80	5,899.54
20115 GSD Debt Service	103,948,858	97,556,100	98,218,400	92,129,800	0.00	0.00	0.00
25104 MNPS Debt Service	60,415,937	60,426,200	58,169,200	33,572,300	0.00	0.00	0.00
35131 MNPS General Purpose	588,117,978	622,776,600	620,762,100	633,342,600	0.00	0.00	0.00
TOTAL GSD BUDGETARY	1,454,825,104	1,473,187,330	1,447,546,750	1,459,726,800	6,159.41	5,945.80	5,899.54
URBAN SERVICES DISTRICT:							
001 Administrative							
01191102 ADM Police/Fire Retire Match	8,873,000	8,873,000	8,873,000	8,873,000	0.00	0.00	0.00
01191103 ADM Civil Service Retire Matc	5,424,700	5,424,700	5,424,700	5,424,700	0.00	0.00	0.00
01191104 ADM MTA Subsidy	-	50,000	-	-	0.00	0.00	0.00
01191106 ADM Teacher Pens Match	4,592,400	4,592,400	4,592,400	4,592,400	0.00	0.00	0.00
01191109 ADM Health Ins Match	1,989,136	2,120,500	2,125,600	1,994,900	0.00	0.00	0.00
01191111 ADM Direct Pension Payments	4,050	-	-	-	0.00	0.00	0.00
01191112 ADM Pensioner IOD	-	383,100	308,800	312,500	0.00	0.00	0.00
01191113 ADM Employee IOD	-	885,400	978,500	1,076,900	0.00	0.00	0.00
01191115 ADM Life Ins Match	85,557	93,700	103,700	82,100	0.00	0.00	0.00
01191140 ADM Benefit Adjustments	-	830,900	1,152,200	1,708,600	0.00	0.00	0.00
01191224 ADM Contingency Subrogation	-	100,000	100,000	100,000	0.00	0.00	0.00
01191301 ADM Insurance and Reserve	-	75,400	47,300	64,300	0.00	0.00	0.00
01191308 ADM Judgments and Losses	-	6,500	4,100	4,800	0.00	0.00	0.00
01191309 ADM Contingency Account	-	-	-	50,000	0.00	0.00	0.00
01191315 ADM PayPlan Improvements	-	13,800	13,800	1,035,400	0.00	0.00	0.00
01191326 ADM Property Tax Relief	417,318	357,700	411,900	228,200	0.00	0.00	0.00
01191499 ADM USD General Revenue	914,276	843,400	1,299,600	2,238,600	0.00	0.00	0.00
01191566 ADM Contingency Utility Incr	-	152,600	462,700	932,900	0.00	0.00	0.00
031 Police	481,000	481,000	481,000	481,000	0.00	0.00	0.00
032 Fire	68,649,951	63,438,311	59,260,000	59,394,700	701.00	708.00	706.00
042 Public Works	19,444,639	13,350,200	17,324,700	17,124,000	32.00	30.00	27.00
18301 Total USD General Fund	110,876,027	102,072,611	102,964,000	105,719,000	733.00	738.00	733.00
28315 USD Debt Service	19,717,339	17,096,900	17,828,500	15,672,000	0.00	0.00	0.00
TOTAL USD BUDGETARY	130,593,366	119,169,511	120,792,500	121,391,000	733.00	738.00	733.00
GROSS BUDGETARY FUNDS*	1,585,418,470	1,592,356,841	1,568,339,250	1,581,117,800	6,892.41	6,683.80	6,632.54
Less Intradistrict Transfers	(13,009,041)	(13,352,400)	(19,034,700)	(46,392,400)			
Less Interdistrict Transfers	(481,000)	(4,491,200)	(4,489,500)	(7,162,900)			
NET BUDEETARY FUNDS	1,571,928,429	1,574,513,241	1,544,815,050	1,527,562,500	6,892.41	6,683.80	6,632.54
SPECIAL REVENUE, WORKING CAPITAL, & OTHER FUNDS:							
27312 W&S Debt Service	24,824,229	52,781,200	52,500,000	52,083,700	0.00	0.00	0.00
27313 W&S Debt Service Reserve	48,735,870	-	-	-	0.00	0.00	0.00
28201 DES Debt Service	5,982,860	-	-	-	0.00	0.00	0.00
28202 DES Debt Service Reserve	109,854	-	-	-	0.00	0.00	0.00
28315 USD Debt Service	19,717,339	17,096,900	17,828,500	15,672,000	0.00	0.00	0.00
30004 Register's Computer	12,765	276,000	230,000	175,000	0.00	0.00	0.00
30005 Central Business Imp District	1,104,871	1,162,700	1,376,200	1,497,200	0.00	0.00	0.00
30006 Animal Control Donations	13,410	15,000	30,000	30,000	0.00	0.00	0.00
30007 Social Services Donations	1,104	800	800	800	0.00	0.00	0.00
30008 * Hotel Occupancy	25,486,480	-	-	-	0.00	0.00	0.00
30020 State Trial Court Drug Enforce	856,848	775,000	475,000	467,500	61.50	61.50	62.50
30021 * Hurricane Katrina Resps/Rel	15,976	-	-	-	0.00	0.00	0.00
30023 POL * 2005 JAG Grant	157,594	-	-	-	0.00	0.00	0.00
30024 * Tornado 4/7/06 Resps/Relief	1,286	-	-	-	0.00	0.00	0.00
30026 * Tornado 2/08 Response/Relief	42,906	-	-	-	0.00	0.00	0.00
30027 General Sessions Drug Court Tr	-	95,000	93,200	21,500	0.00	0.00	0.00
30028 * Police 2006 JAG Grant	127,615	60,000	40,000	-	0.00	0.00	0.00
30029 Police 2007 JAG Grant	282,454	329,500	363,263	38,863	0.00	0.00	0.00
30030 Juvenile Court Accountability	126,165	46,000	92,700	30,900	2.65	0.00	0.00
30031 Hotel Occ Convention Ctr 2007	242,289	-	-	8,500,000	0.00	0.00	0.00
30032 Hotel Oc GaylordTouristDevZone	-	-	399,600	-	0.00	0.00	0.00
30034 Criminal Ct Clerk Computerizat	-	31,000	24,300	25,000	0.00	0.00	0.00
30037 Police 2008 JAG Grant	-	104,400	146,704	112,604	0.00	0.00	0.00
30041 Event and Marketing	-	-	-	1,800,000	0.00	0.00	0.00
30042 Hotel Occ Conv Ctr 1% Tax	-	8,232,400	5,094,500	5,094,500	0.00	0.00	0.00
30043 Hotel Occ Conv Ctr 2007 1% Tax	-	66,600	5,094,500	3,820,900	0.00	0.00	0.00
30044 Hotel Tourist Promotion	-	11,008,100	10,189,000	10,189,000	0.00	0.00	0.00

(See explanations of all footnotes on the first page of this appendix.)

# Appendix 1: Financial Schedules

## SCHEDULE 3 - HISTORICAL EXPENDITURES

	FY 2008 Actuals	FY 2009 Budget	FY 2010 Budget	FY2011 Recommended Budget	FTE FY09	FTE FY10	FTE FY11(Rec)
30045 Hotel Occupancy Tourist Relate	-	3,300,400	5,095,300	5,094,500	0.00	0.00	0.00
30046 Hotel Occupancy General Fnd 1%	-	5,504,100	5,094,500	5,094,500	0.00	0.00	0.00
30047 Hotel Occ 2007 1% SecondaryTDZ	-	-	-	1,273,600	0.00	0.00	0.00
30050 CATV Administrative	-	10,000	10,000	10,000	0.00	0.00	0.00
30053 POL ARRA 2009 JAG Grant	-	-	3,817,000	3,143,300	0.00	0.00	1.00
30079 NTTC Surplus Fund	132,419	-	-	-	0.00	0.00	0.00
30101 Metro Major Drug Program	1,719,757	1,797,400	1,801,800	1,800,000	0.00	0.00	0.00
30102 DUI Offender	81,792	150,000	150,000	296,000	0.00	0.00	0.00
30103 DA Fraud & Economic Crime	40,896	65,000	50,000	65,000	0.00	0.00	0.00
30104 DA Special Operations	6,742	-	-	-	0.00	0.00	0.00
30130 DA Mediation Services Fund	7,190	86,900	149,100	149,100	0.00	0.00	0.00
30145 Sheriff CCA Contract	15,575,458	16,015,700	16,015,700	16,015,700	0.00	0.00	0.00
30146 Police Unauth Substance Abuse	8,725	34,000	70,300	4,700	0.00	0.00	0.00
30147 Police Drug Enforcement	2,196,616	2,975,600	2,975,600	2,987,600	0.00	0.00	0.00
30148 Police Secondary Employment	1,302,830	1,221,100	2,153,700	2,153,700	5.00	5.00	5.00
30149 Police Federal Drug Enforcemen	-	550,000	550,000	950,000	0.00	0.00	0.00
30150 Police Education Foundation	2,680	5,200	5,200	5,200	0.00	0.00	0.00
30151 Victim Witness Protection	997	5,800	5,800	5,800	0.00	0.00	0.00
30154 POL State Felony Forfeiture	81,168	164,000	164,000	82,000	0.00	0.00	0.00
30155 POL State Gambling Forfeiture	613,661	1,212,300	1,212,300	1,212,300	1.00	1.00	1.00
30156 Police Federal Forfeitures	-	413,500	450,000	471,000	0.00	0.00	0.00
30157 Police Sex Offender Registrati	28,590	33,700	46,800	46,800	0.00	0.00	0.00
30160 Police Special Events	-	-	850,000	-	0.00	0.00	0.00
30200 Police Task Force Fund	720,615	806,400	724,600	839,700	6.00	6.00	6.00
30204 Health Title V Clean Air Act	-	25,000	25,000	25,000	0.00	0.00	0.00
30276 SA Pub Fac Arena Revenue 98	8,275,639	-	-	-	0.00	0.00	0.00
30277 SA Stadium Capital	2,200,000	-	-	-	0.00	0.00	0.00
30278 SA Stadium Insurance Recovery	11,014	-	-	-	0.00	0.00	0.00
30300 PW FastTrack Infrass Dev Prog	714,152	-	-	-	0.00	0.00	0.00
30401 Library Services	444,277	709,800	594,800	338,900	6.90	8.39	8.39
30403 Talking Library	-	4,000	200	200	0.00	0.00	0.00
30404 Library Special Projects	408,708	787,675	713,700	701,100	0.00	0.00	0.00
30501 Solid Waste Operations	24,107,761	22,229,400	20,830,000	21,661,100	84.00	83.00	84.00
30502 Solid Waste Grant	773,807	85,000	680,000	680,000	0.00	0.00	0.00
30509 PW Surplus Parking Fund	107,473	161,800	154,000	3,629,300	0.00	0.00	0.00
30510 Public Works ARRA Grant Fund	-	-	-	7,413,200	0.00	0.00	0.00
30600 Demolition Fund	115,417	155,000	269,000	155,000	0.00	0.00	0.00
30601 Council Infrastructure	200,086	951,487	-	-	0.00	0.00	0.00
30702 Advance Planning & Research	1,302,465	50,000	50,000	50,000	0.00	0.00	0.00
30704 Planning Grant Fund	51,322	38,000	4,400	-	0.00	0.00	0.00
30705 Congestion Mitigation Air Qual	274,791	200,000	50,000	19,000	0.00	0.00	0.00
30706 Regional Transportation Plan'g	63,148	2,849,200	3,208,500	4,269,600	0.00	0.00	0.00
30764 Metro Area Computer Mapping	185,140	191,000	205,400	205,400	0.00	0.00	0.00
30801 Parks Special Projects	375,324	861,800	1,529,315	777,200	0.00	0.00	1.40
30802 Parks Resale Inventory	938,529	1,090,200	1,060,000	998,200	0.00	0.00	0.00
NCAC (All Funds)	8,163,225	8,989,000	11,500,000	8,042,200	42.65	42.65	42.65
31282 SA Pub Imp Stadium Revenue 04	4,799,528	-	-	-	0.00	0.00	0.00
31500 MAC Admin & Leasehold	1,414,519	2,663,100	2,549,200	2,314,600	16.00	14.00	11.00
31501 MAC Local Programs	42,742	30,000	30,000	30,000	0.00	0.00	0.00
31502 MAC Headstart Grant	12,366,562	13,578,600	13,580,000	12,664,000	264.48	261.48	261.00
31503 MAC LIHEAP Grant	2,761,128	2,799,900	4,314,600	4,303,600	0.00	0.00	0.00
31504 MAC CSBG Grant	1,260,260	1,115,800	1,147,600	1,147,600	16.00	15.00	15.00
31505 MAC Summer Food Program	651,278	401,500	400,000	684,200	12.00	12.00	34.96
31506 MAC CACFP	1,476,808	1,342,300	1,274,100	1,169,500	16.48	14.98	15.00
31507 MAC Watt Ad Program	36,921	27,000	27,000	27,000	0.00	0.00	0.00
31508 MAC BF/AF Care Program	491,983	516,500	516,500	389,400	17.50	17.50	14.88
31509 MAC State Classroom	102,764	102,000	102,000	-	3.00	3.00	0.00
31511 MAC Parent Club Federal Funds	4,545	4,500	4,500	4,500	0.00	0.00	0.00
31512 MAC Community Srvc Assistance	526,589	408,500	430,400	364,800	0.00	2.00	0.00
31514 MAC ComSrv Poverty Summit	25,016	25,000	25,000	25,000	0.00	0.00	0.00
31515 MAC Early Childhood Math Proj	36,231	23,500	-	-	0.00	0.00	0.00
31517 MAC ARRA CSBG Grant	-	-	1,829,900	24,600	0.00	0.00	3.00
31518 MAC ARRA Headstart Grant	-	-	751,500	117,500	0.00	0.00	3.00
31519 MAC Share the Warmth	-	-	200,000	200,000	0.00	0.00	0.00
32015 FIN NCCI/Traiblazer Grant	4,131	8,600	2,300	-	0.00	0.00	0.00
32021 PDF Indigent DefenderReliefGr	-	-	-	92,400	0.00	0.00	1.00
32031 POL JAG 2009 Tech Grant	-	-	933,300	496,500	0.00	0.00	0.00
32032 Fire Emergency Services Grant	-	-	269,100	-	0.00	0.00	0.00
32037 Social Services ARRA Grants	-	-	155,500	77,700	0.00	0.00	0.00
32110 GSR ARRA Energy Eff/Cons Grant	-	-	250,000	-	0.00	0.00	0.00
32200 HEA Health Dept Grant Fund	20,383,406	22,089,500	24,139,000	25,149,200	207.95	241.22	252.07
32201 HEA Donations Fund	20,382	29,100	29,100	29,100	0.00	0.00	0.00
32204 *MAY Offc Child & Youth Grants	58	3,100	-	-	0.00	0.00	0.00
32205 ELE Elections Grant Fund	1,773	135,000	-	-	0.00	0.00	0.00
32211 HIS Historical Comm Grant Fund	145	20,000	20,000	20,000	0.00	0.00	0.00
32219 DA District Atty Grant Fund	218,499	180,600	296,500	234,100	4.00	4.00	4.00
32221 PDF Pub Defender Grant Fund	-	-	-	62,000	0.00	0.00	1.00
32226 JUV Juv Court Grant Fund	1,230,123	1,131,500	1,190,900	1,178,700	22.50	24.65	24.65
32228 STC St Trial Ct Grant Fund	2,621,391	1,297,700	2,743,300	2,031,700	0.00	0.00	0.00
32230 SHE Sheriff Grant Fund	966,980	-	240,000	240,000	3.00	2.00	5.00
32231 Police Grant Fund	1,859,199	1,553,600	3,587,100	4,843,000	2.00	52.00	52.00
32232 FIR Fire Grant Fund	30,681	38,899	23,600	-	0.00	0.00	0.00
32241 ART Arts Commission Grant Fund	101,656	112,400	122,100	-	0.00	0.00	0.00
32250 OEM Grant Fund	782,932	5,490,505	3,935,900	2,487,000	0.00	2.00	3.00
32300 PAR Parks Dept Grant Fund	262,054	1,268,520	1,175,796	501,300	0.00	0.00	4.40

(See explanations of all footnotes on the first page of this appendix.)

# Appendix 1: Financial Schedules

## SCHEDULE 3 - HISTORICAL EXPENDITURES

	FY 2008 Actuals	FY 2009 Budget	FY 2010 Budget	FY2011 Recommended Budget	FTE FY09	FTE FY10	FTE FY11(Rec)
33000 PAR Parks Master Plan	425,678	-	348,200	308,400	0.00	0.00	5.00
33024 Criminal Crt Clk Victims Asst	-	-	36,000	50,000	0.00	0.00	0.00
34100 Public & Gov't Access TV	173,222	139,200	100,000	-	0.00	0.00	0.00
34150 Nashville Educ Comm & Arts TV	-	-	-	100,000	0.00	0.00	0.00
35119 MNPS Special Projects	2,042,090	-	207,774	-	0.00	0.00	0.00
35131 MNPS General Purpose	588,117,978	622,776,600	620,762,100	633,342,600	0.00	0.00	0.00
35132 * MNPS Federal/State Grants	-	67,049,300	115,395,800	87,679,500	0.00	0.00	0.00
35133 MNPS Unemployment Comp	235,521	-	-	-	0.00	0.00	0.00
35135 MNPS Charter School	3,576,398	4,066,000	9,720,000	12,279,600	0.00	0.00	0.00
35137 MNPS IDEA	15,990,713	17,602,283	56,941,275	-	0.00	0.00	0.00
35154 MNPS Title I	23,681,636	35,446,273	66,367,467	-	0.00	0.00	0.00
35158 MNPS School Lunchroom	32,917,860	33,840,600	35,534,100	36,238,400	0.00	0.00	0.00
35160 MNPS Other Title Grants	4,952,354	11,064,717	18,088,262	-	0.00	0.00	0.00
35164 MNPS ROTC	340,823	-	385,900	-	0.00	0.00	0.00
35200 MNPS Other State Grants	3,901,138	-	4,305,975	-	0.00	0.00	0.00
35300 MNPS Other Federal Grants	7,386,145	3,948,950	6,166,411	-	0.00	0.00	0.00
35400 MNPS Other Federal Direct	2,922,824	349,698	-	-	0.00	0.00	0.00
37100 Stormwater	10,498,236	11,435,100	1,000,000	150,000	90.00	0.00	0.00
47335 W&S Extension & Replacement	52,705,043	27,639,700	40,413,400	45,259,700	0.00	0.00	0.00
50109 Property Loss	2,055,806	-	-	-	0.00	0.00	0.00
50110 * Safety and Risk Management	13,379,083	-	-	-	0.00	0.00	0.00
50122 Metro Self-Insured Liability	2,097,222	-	-	-	0.00	0.00	0.00
50135 Employee ProfessionalLiability	1,392,754	-	-	-	0.00	0.00	0.00
50165 Self-Insured Death Benefit	100,000	-	-	-	0.00	0.00	0.00
50267 Judgments & Losses	855,926	-	-	-	0.00	0.00	0.00
51100 * Real Property Services	1,932,297	-	-	-	0.00	0.00	0.00
51108 * Human Resources	5,591,821	-	-	-	0.00	0.00	0.00
51110 * Payment Services	1,087,263	-	-	-	0.00	0.00	0.00
51111 * Shared Business Office	2,157,220	-	-	-	0.00	0.00	0.00
51112 * Customer Call Center	897,226	-	-	-	0.00	0.00	0.00
51113 Facilities Maint & Security	19,791,136	21,628,700	18,504,500	18,708,200	54.00	33.00	33.00
51114 BOSS Construction Services	-	658,900	410,400	386,200	4.00	4.00	4.00
51115 * Finance Services	7,547,454	-	-	-	0.00	0.00	0.00
51137 Information Technology Service	22,790,273	21,488,600	13,769,500	14,584,500	121.00	114.00	112.00
51138 ITS Technology Revolving	1,550,090	-	-	-	0.00	0.00	0.00
51148 * Internal Audit Services	736,457	-	-	-	0.00	0.00	0.00
51151 Postal Service	835,869	1,007,300	965,700	985,200	4.00	4.00	4.00
51153 Radio Shop	3,672,779	3,301,300	2,898,700	2,775,500	18.00	16.00	16.00
51154 Office of Fleet Management	33,544,600	18,327,100	15,605,600	15,143,900	94.00	89.00	89.00
51180 Treasury Management	1,243,960	1,209,000	1,128,000	748,800	8.00	8.00	8.00
52177 Employees Med Benefit Trust	68,903,249	-	-	-	0.00	0.00	0.00
52180 Cigna Choice Fund	33,992,963	-	-	-	0.00	0.00	0.00
52200 IOD Network (Injured-On-Duty)	12,974,034	-	-	-	0.00	0.00	0.00
55142 MNPS Central Storeroom	1,307,661	2,000,000	1,400,000	-	0.00	0.00	0.00
55143 MNPS Self-Insured Liability	493,928	-	-	-	0.00	0.00	0.00
55145 MNPS Prof Employees Trust	64,516,200	66,539,000	73,000,000	-	0.00	0.00	0.00
55146 MNPS Print Shop	970,326	1,700,000	1,200,000	1,180,000	0.00	0.00	0.00
60002 MTA-Component Unit	244,797	-	-	-	1.00	1.00	1.00
60008 Sports Authority - CU	15,036,331	460,300	476,900	482,200	2.00	2.00	2.00
60152 Farmers Market	1,203,294	1,188,700	1,217,400	1,258,900	7.00	7.00	7.00
60156 State Fair	4,486,122	6,054,600	4,389,100	1,920,700	24.70	27.70	23.28
60161 Municipal Auditorium	2,099,598	1,886,600	1,681,800	1,673,100	11.00	8.00	8.00
60162 Convention Center	7,712,530	6,265,600	6,160,000	6,153,800	59.00	57.00	57.00
60170 Community Education Commission	-	-	-	325,500	0.00	8.00	8.00
60180 MNPS Community Education Alli	1,250,722	1,150,700	593,000	-	14.00	0.00	0.00
60287 SA Arena Working Capital	4,469,377	-	-	-	0.00	0.00	0.00
61190 Surplus Property Auction	1,066,113	1,090,800	930,800	967,400	7.00	7.00	7.00
61200 Police Impound	2,274,478	2,716,500	2,302,900	2,302,900	29.00	29.00	29.00
62269 General Hospital	42,106,492	-	-	-	0.00	0.00	0.00
62270 Bordeaux Long Term Care	40,261,608	40,591,745	39,924,879	-	0.00	0.00	0.00
62271 Knowles Home	4,250,708	4,246,162	3,972,521	-	0.00	0.00	0.00
67311 W&S Revenue	(76,122,119)	169,315,100	186,911,000	185,000,000	0.00	0.00	0.00
67331 W&S Operating	101,942,998	98,322,000	98,047,600	100,207,200	659.00	692.00	692.00
67332 W&S Operating Reserve	-	632,200	-	86,400	0.00	0.00	0.00
67431 W&S SW Stormwater Operating	-	-	12,655,000	13,680,000	0.00	90.00	90.00
68200 DES Revenue Account (Oper)	(10,947,106)	-	-	-	0.00	0.00	0.00
68201 DES Oper General Acct	21,305,210	22,363,400	20,956,200	20,309,600	0.00	0.00	0.00

(See explanations of all footnotes on the first page of this appendix.)

## Appendix 2: Glossary

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The annual operating budget contains specialized and technical terminology. This glossary defines some of the more common and more important of these terms.

**Account Code** - The combination of a business unit and object account that classifies all revenues and expenditures within a fund.

**Accrual Accounting** - A basis of accounting in which revenues are recognized in the period in which they are earned and become measurable, and expenses are recognized in the period incurred instead of when cash is actually received or spent. In such a system, revenue earned in June but received on July 10 is recorded as being received June 30.

**Active Position** - A position that is budgeted and funded, whether filled or not.

**Actual** – Actual (as opposed to budgeted) revenues and expenditures for the fiscal year indicated.

**Accountability** – The state of being answerable; it is demonstrated by being willing and able to tell taxpayers what they are getting for their money in terms of results.

**Accounting System** - The total set of records and procedures that are used to record, classify, and report information on financial status and operations.

**Activity** - An organizational process or system that converts inputs (money, staffing, technology, and other resources) into outputs (services and other things of value to customers, stakeholders, and citizens); the work performed by an organization to carry out a program for which it is responsible.

**Adjusted Budget** or **Adjusted Final Budget** - The final budget passed by the Council with detail adjusted by departments to show how they will operate within the fund-wide and department-wide numbers approved in that budget.

**Agency** – See **Department**.

**Allot** - To divide an appropriation into amounts that may be encumbered or expended during an allotment period.

**Allotment** - A part of an appropriation that may be encumbered or expended during an allotment period.

**Allotment Period** - A period of time less than one fiscal year in length during which an allotment is effective. Metro generally uses quarterly allotment periods, although some departments use monthly allotments as a management tool.

**Annual Budget** - A budget for a fiscal year.

**Appraise** - To estimate value, particularly of property. If the property is valued for purposes of taxation, the term "assess" means the same thing.

**Appraisal** - A valuation of property based on current market values.

**Appraisal Ratio** - The ratio between the appraised value of property and its market value, or the appraised value as a percentage of the market value. A house appraised at \$80,000 with a current market value of \$100,000 has an appraisal ratio of 80% (80,000/100,000). Using statistical techniques, the state recalculates appraisal ratios for the entire county every two years.

**Appropriation** - A legal authorization granted by the Council to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended. Metro general fund appropriations lapse (expire) at the end of each fiscal year.

**Appropriation Ordinance** - An ordinance by which the budget appropriations are given legal effect, usually the budget ordinance.

**Assess** - To value property officially for the purpose of taxation.

**Assessment** - The portion of a property's appraised value that is taxed, determined by multiplying the appraised value of a property by its assessment rate. For example, a residence appraised at \$100,000 has an assessment of \$25,000 (25% x \$100,000).

**Assessment rate** – The constitutional percentage that is multiplied by the appraised value to determine the assessment (25% of the appraised value for residential property, 40% for commercial).

**Available (Undesignated) Fund Balance** - The funds remaining from the prior fiscal year that are available for appropriation and expenditure in the current year.

**Authorized Positions** - Number of positions authorized in the final budget. This is not a formal part of the budget ordinance, but an implicit management tool to control salary expenditures. Some agencies and elected offices are subject to legal constraints on the numbers of authorized and filled positions.

**Balanced Budget** -- All funds are required to balance. As such, total anticipated revenues must equal the sum of budgeted expenditures for each fund. Revenues are derived from four sources: current revenue charges; increases in existing revenue charges; new revenue sources; and unallocated reserves carried forward from prior years.

**Baseline Budget** - An estimate of the funding required to continue existing programs at the currently-budgeted levels of service from one fiscal year to the next. It includes various adjustments made to the prior year's budget as appropriate for salary increments, pay plan, longevity, inflation, etc.

**Bond** - A written promise to pay a specified sum of money (the face value or principal amount) at a specified date or dates in the future (the maturity date) together with periodic interest at a specified rate. Metro issues (sells) bonds as one way to finance capital projects. Maturity dates may extend as far as twenty or thirty years after the bonds are issued.

## Appendix 2: Glossary

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**Bond, General Obligation** - A bond that is secured by the full faith, credit, and taxing power of the city.

**Bond, Revenue** - A bond that is paid from the earnings of an enterprise fund.

**Bonded Debt** - That portion of indebtedness represented by outstanding bonds.

**Budget** - A plan of financial operation containing an estimate of proposed expenditures for a given period (usually a fiscal year) and the proposed means of financing them. Since the budget process includes many "budgets", it is necessary to specify whether the budget being discussed is projected, recommended, final (approved by the Council), or current.

**Budgetary Basis** - This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: GAAP, cash, or modified accrual.

**Budget Calendar** - The schedule that is followed in preparing, adopting, and administering a budget.

**Budgetary Control** - The control or management of an organization in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenue.

**Budgetary Fund** – Any of the primary tax-supported funds:

- GSD General Fund (10101),
- USD General Fund (18301),
- GSD Debt Service Fund (20115),
- USD Debt Service Fund (28315),
- GSD Schools Operating Fund (35131), and
- Schools Debt Service Fund (25104).

The sum of their expenditures, less transfers between them, is usually cited as the total size of the budget.

**Budget Message** - The Mayor's message generally explaining the budget, describing its important features, outlining proposed financial policies, and explaining the reason for significant budgetary changes. This may take the form of a letter, speech, or presentation.

**Budget Method** – A code that presents whether and how Metro budgets each fund. Common codes are:

- ANN – Annually budgeted governmental (except capital projects), enterprise, and internal service funds with a fiscal year that is the same as Metro's July 1 – June 30 standard.
- MYB – Multi-year budgeted funds, often grants, whose fiscal year crosses Metro's July 1 – June 30 standard fiscal year and which typically are not included in this document.
- NOB – Other funds whose spending is authorized by something other than the operating budget.

**Budget Ordinance** - The legal document that sets the annual operating budget for a fiscal year.

**Budgeted Positions** - The number of full- and part-time positions funded in June, plus the number of seasonal positions funded at any time in the fiscal year.

**Budget Projection** - A projection of revenues and/or expenditures for the coming fiscal year(s).

**Business Unit** – Generally, an eight-digit code that describes an organizational, programmatic, or service unit within a department and fund.

**CAFR (Comprehensive Annual Financial Report)** - The audited annual financial report of the government, showing financial position and results of operations for the fiscal year, along with schedules detailing other financial matters. The CAFR is prepared in accordance with governmental GAAP, so it is not strictly comparable to the budget ordinance.

**Capital Budget** - A plan of proposed capital outlays and the means of financing them. Metro's Capital Improvements Budget (CIB) is compiled by the Finance Department and Planning Commission, and approved by the Mayor and Council. It is only a planning document and does not authorize expenditures on its own.

**Capital Improvements** – Expenditures that are related to the acquisition, expansion, or rehabilitation of an element of the physical plant of the government; sometimes referred to as infrastructure.

**Capital Outlays** - Expenditures for the acquisition of capital assets such as heavy equipment, machinery, buildings, etc.

**Capital Spending Plan** – The annual process of selecting and funding a package of specific capital projects to be authorized by the Council.

**Capital Program** - A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or otherwise. It sets forth each project or other contemplated expenditure in which the government is to have a part and specifies the full resources estimated to be available to finance the projected expenditures.

**Certified Tax Rate** – After reappraisal, the property tax rate that equates total current property tax revenues to those of the previous year's receipts plus normal growth. TCA 67-5-1701 provides that reappraisals cannot by themselves increase Metro's revenues. So, for years in which a reappraisal is implemented, the certified rate forms a basis for gauging the amount of any tax increases. This assures that tax increases are not hidden within post-reappraisal tax rates, but will be known to the public. The certified rate is calculated using state forms and guidelines, and is approved by the state Board of Equalization and the Council.

**CBER** - The University of Tennessee's Center for Business and Economic Research, which has assisted the Department of Finance in forecasting certain revenues for the budget.

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**CBO** - The federal Congressional Budget Office.

**Class Code** - A code number assigned to positions within the city's classification and compensation plan.

**Commercial Paper** - a form of **note** (q.v.) with generally a shorter term and more flexible terms of issuance and payment.

**Component Unit** – An organization that is legally separate from Metro, but for whom Metro has the ultimate financial responsibility (i.e. if there was financial trouble, Metro would have to step in). They are not generally presented as part of the overall Metro budget, either in the budget ordinance or in this book. Component units include:

- Nashville District Management Corporation
- Sports Authority
- Metropolitan Development and Housing Agency (MDHA)
- Electric Power Board (Nashville Electric Service, NES)
- Metropolitan Transit Agency (MTA)
- Nashville Thermal Transfer Corporation
- Metropolitan Nashville Airport Authority
- Metropolitan Nashville Hospital Authority (General and Bordeaux Hospitals)
- Emergency Communications District
- Industrial Development Board

More information on these component units is available in Note 1 of the CAFR.

**Constant or Real Dollars** - The presentation of dollar amounts adjusted for inflation to reflect the real purchasing power of money as compared to a certain past point in time.

**Contingency Account** - Funds set apart to provide for unforeseen expenditures or for anticipated purposes of uncertain amounts.

**Contingency for State, Federal, or Other Reimbursable Program Funds** – An account in the budget ordinance that allows transfer of new, unbudgeted grant and other reimbursable funds into General Fund departments' budgets without separate Council appropriation. It is budgeted in expenditure account 01101299.590000 and offset by estimated revenue in revenue object Account 406100.

**Continuation Budget** - A budget at a level of funding required to maintain current service levels during the coming year.

**Cost** – The amount of resources required for a business program, product, activity or service to produce an output, regardless of where the resources are accounted for.

- **Direct costs** can be identified specifically with a particular final cost objective (e.g. direct service, program or product), and usually appear in the budget of the program that provides the product or service.
- **Indirect costs** are incurred for a common or joint purpose benefiting more than one cost

objective (e.g. direct service, program or product), but are not readily assignable to the cost objectives specifically benefited; they may be found elsewhere in the budget of the department that provides the product or service, or in the budgets of other departments that support that department.

- **Full cost or total cost** is comprised of the allowable direct cost of the program, plus its allocable portion of allowable indirect costs, less applicable credits.

**Cost Allocation Plan** - The documentation that identifies, accumulates, and allocates or develops billing rates based on the allowable costs of centralized services. The costs of these services may be allocated or billed to users or funding sources (such as grantors). A departmental cost allocation plan allocates a department's central costs to its programs. A local government cost allocation plan, or LOCAP, allocates the costs of central governmental units to other departments and agencies within the government that the central units serve.

**Current Year** - The fiscal year in progress.

**Debt Service** - (1) Repayment of principal and interest on outstanding debt (bonds, notes, and commercial paper). (2) The amount of money required for such repayments.

**Debt Service Fund** - A fund established to account for the accumulation of resources for, and the payment of, debt service.

**Deficit** - (1) The excess of the liabilities of a fund over its assets. (2) The excess of expenditures over revenues (or, in for proprietary funds, the excess of expense over income) during a fiscal period.

**Department** - The highest organizational and administrative unit with overall management responsibility for goals, objectives, divisions, operations, programs, and activities within a functional area. The word generally includes boards, commissions, agencies, and elective offices.

**Direct Cost** – see **Cost**.

**EBS** – The government's integrated financial and administrative computer system. EBS encompasses most budgeting, accounting, purchasing, payroll, human resources, and benefit activities for Metro.

**Encumbrances** - The commitment of appropriated funds to an unperformed contract for goods or services. It is an estimate of the expenditures that will result when the contracts are completed.

**Enterprise Fund** - A fund established to account for a business-like operation in which services are provided to non-Metro customers for a fee. Such fees or user charges cover most or all costs of the fund. Examples include the Convention Center Fund and the Farmers' Market Fund. See also **internal service fund**.

**Estimated Revenue** - The amount of revenue that is projected to be collected during the fiscal year.

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**Expenditures** - Decreases in net financial resources. Expenditures include current operating expenses that require the current or future use of net current assets, debt service, and capital outlays. This term designates the cost of goods delivered or services rendered, whether paid or unpaid, including expenses, provision for debt retirement not reported as a liability of the fund from which retired, and capital outlays.

**Final Budget** - The budget appropriations approved by the Council, usually based on:

- The Mayor's recommended budget, or
- A substitute budget containing changes to the Mayor's budget and replacing that budget, and/or
- Amendments to one of the above.

Accounting statements in the CAFR prepared pursuant to GASB Statement 34 call this the "original budget."

**Fiscal Year** - A twelve-month period of time to which the budget applies and at the end of which a governmental unit determines its financial position and the results of its operations. The Metro and state fiscal years begin July 1 and end June 30; the federal fiscal year runs October 1 to September 30.

**Four Percent Reserve Fund** - see **general fund reserve fund**.

**Fringe Benefits** - Benefits to employees paid by Metro in addition to salaries, including Social Security (FICA), pension, life insurance, health insurance, workers compensation, and unemployment compensation. Benefit costs for active employees are included in the departments' operating budgets, while other benefits in the general funds are grouped in the Employee Benefit accounts.

**Full-Time Equivalent (FTE)** - A measure of effective authorized positions, indicating the percentage of time a position or group of positions is funded. For an individual position, 1.00 FTE is usually equal to 2,080 hours of work per year. FTE takes into account the number of hours per week and portion of the year the position is funded.  $FTE = (\text{hours worked per week} / 40) \times (\text{months funded} / 12)$ . A year-around full-time position has an FTE of 1.00. A full-time position funded for 6 months (1/2 year) has an FTE of 0.5, as does a 20-hour-per-week year-around position.

**Function** - A group of Metro departments that performs similar activities or delivers like services (e.g., the Law Enforcement function includes the Sheriff and Police Departments).

**Fund** - A set of interrelated accounts to record revenues and expenditures associated with a specific purpose. A fund has its own revenues, expenditures, assets, liabilities, and equity (fund balance). In Metro, revenues and appropriations cannot be transferred between funds during the fiscal year.

**Fund Balance** - A term used to express the equity (assets minus liabilities) of governmental fund types and trust funds. A fund balance is the excess of cumulative revenues and other sources of funds over cumulative expenditures and other uses of funds.

**GAAP (Generally Accepted Accounting Principles)** - Nationally-recognized uniform principles, standards, and guidelines for financial accounting and reporting, governing the form and content of many financial statements of an entity. GAAP encompasses the conventions, rules, and procedures that define accepted accounting principles at a particular time, including both broad guidelines and detailed practices and procedures. Governmental GAAP is determined by the Governmental Accounting Standards Board (GASB) and, to a lesser extent, by the Financial Accounting Standards Board (FASB), the American Institute of Certified Public Accountants, and other professional organizations.

**GAGAS (Generally Accepted Governmental Auditing Standards)** - Standards for conducting governmental audits as determined by the latest revision of the booklet *Government Auditing Standards* (the "yellow book") published by the Comptroller General of the United States through the GAO.

**GAO** - The federal General Accounting Office.

**GASB (Governmental Accounting Standards Board)** - The oversight body that establishes governmental GAAP, equivalent to the private-sector FASB.

**General Fund** - The general operating funds are used to account for all resources except those required to be accounted for in another fund. Metro has separate general funds for the General Services District and the Urban Services District.

**General Fund Reserve Fund (Four Percent Reserve Fund)** - A capital projects fund for relatively small or short-lived capital expenditures. Four percent of the gross original GSD general fund revenue is deposited into this fund. These funds are appropriated by resolution in the capital spending plan for the purchase of equipment or repairs for any department funded by the GSD General Fund.

**General Obligation (GO) debt** - Bonds and notes used to borrow money, backed by the full faith, credit, and taxing power of the Metropolitan Government. Compare to **Revenue Debt**.

**Governmental Fund** - A fund used to account for the acquisition, use and balances of expendable financial resources and the related current liabilities -- except those accounted for in proprietary funds and fiduciary funds. Governmental funds include general, special revenue, debt service, and capital projects funds.

**Grant** - A contribution by a government or other organization, generally to support a particular program or activity. Any receipts from any state or federal agency and certain non-profit organizations are considered grants unless specifically excluded by the Division of Accounts.

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**Grant Match** - Costs or in-kind services required to match grantors' shares of grant program costs.

**GSD (General Services District)** - All of Davidson County. See also **Services Districts**.

**Holiday Bonus** – See **Longevity**.

**Impoundments** - Executive decisions not to spend (obligate or expend) monies budgeted and appropriated by the Council. There are two types of impoundments.

- **Administrative impoundments** are simple unallotments of funds; the funds remain in the department's appropriation but are not available for expenditure.
- **Charter impoundments** are actual reductions of budget appropriations in accordance with §6.09 of the Charter.

**Independent Audit** - An audit conducted by auditors who are independent of the government. The annual audit is conducted by one or more public accounting (CPA) firms.

**Indirect Costs** - Indirect costs are those (a) incurred for a common or joint purpose benefiting more than one cost objective, and (b) not readily assignable to the cost objectives specifically benefited. See **Cost**.

**Infrastructure** - The basic installations and facilities necessary for the continuance and growth of the city, such as roads, schools, transportation, utility, and similar systems.

**Internal Service Fund** - A fund established to finance and account for goods and services furnished by one department to another department on a cost reimbursement basis so that the original fund capital remains intact. Examples include the Fleet Management and the Information Technology Services funds.

**Lapse** - The automatic termination of an appropriation. Except for indeterminate or continuing appropriations, or as otherwise provided by law, any unexpended balance of an appropriation lapses and the authority to spend ends at the end of the fiscal year.

**Levy** - In reference to the budget as a whole, either the total amount of taxes due, or (sometimes) the tax rate. In reference to a specific piece of property, the amount of tax due on that property.

**Liability** - Debt or other legal obligations arising out of transactions in the past which must be liquidated, renewed or refunded at some future date. The term does not include encumbrances.

**Line-Item Budget** - A budget that is presented entirely or primarily based on objects of expenditure. The Metro budget ordinance and supporting detail are prepared on a line-item basis.

**Line of Business** – a group of programs with a common purpose that produce key results for citizens.

**LOCAP** – See **Cost Allocation Plan**.

**Longevity** - Monetary payments to Metro employees who have been in the employment of Metro for a minimum of five years. Per resolution RS2001-642, these payments range from a minimum of \$110 after five years of service to a maximum of \$935 for twenty or more years.

**Long-Term Debt** - Debt that matures more than one year after it is issued.

**Mayor's Recommended Budget** - The budget proposed to the Council by the Mayor.

**Measures** - Statistical or workload data that quantifies the activities, outputs, or outcomes of program activities and expenditures.

**Mission** - A clear, concise purpose for an entire agency, focusing on the broad yet distinct results that it will achieve for its customers.

**Modified Accrual Basis** - The basis of accounting in which revenues are recognized when they become both measurable and available to finance expenditures of the current period, and expenditures are recognized when incurred, i.e.; when the related fund liability is incurred except for:

- inventories of materials and supplies which may be considered expenditures either when purchased or used;
- prepaid insurance and similar items which need not be reported;
- accumulated unpaid vacation, sick pay, and other employee benefit amounts which need not be recognized in the current period, but for which larger-than-normal accumulations must be disclosed in the notes to the financial statements;
- interest on special assessment indebtedness which may be recorded when due rather than accrued, if approximately offset by interest earnings on special assessment levies; and
- principal and interest on long-term debt which are generally recognized when due.

All governmental funds and expendable trust funds are accounted for using modified accrual accounting; internal service and enterprise funds utilize full accrual accounting similar to that found in private sector businesses. The CAFR has more information on this subject and its use in Metro.

**MSA (Metropolitan Statistical Area)** - A group of relatively freestanding but socially and economically linked metropolitan area counties, usually as a central city surrounded by non-metropolitan counties. The Nashville MSA included Davidson, Cheatham, Dickson, Robertson, Rutherford, Sumner, Williamson, and Wilson Counties. The new Nashville-Davidson-Murfreesboro MSA, designated by the federal Office of Management and Budget, adds Macon, Trousdale, Smith, Cannon, and Hickman counties.

**Note** – A form of debt that is shorter in term than bonds, and often used for short-term capital project financing in anticipation of a future bond package with terms more advantageous for the government. TCA 9-21-505 provides that, "notes shall be issued for a period not to

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exceed two (2) years from the date of issue; provided, that with the approval of the state director [of local finance] the notes may be extended or renewed for not more than two (2) additional periods not exceeding two (2) years each."

**Object Account** – A code that describes a specific expenditure or revenue item.

**Objective** - A desired specific output-oriented accomplishment that can be achieved within a given time frame. Its achievement advances both the activity and organization toward a corresponding goal.

**OMB** – Office of Management and Budget, a unit of the Metro Department of Finance. When modified by the word "federal", a unit of the executive branch of the United States government.

**OMB Circular A-87** - The federal OMB circular that describes allowable and unallowable costs for calculation of federal grant costs.

**OMB Circular A-128** - The federal OMB circular that describes the procedures for audits of grants under the Single Audit Act.

**Open Position** – See **Vacant position**.

**Operating Budget** - A plan of current expenditures and the proposed means of financing them. The annual operating budget is the primary means to control most of the financing, spending, and service delivery activities of a government. The use of annual operating budgets is required by §6.01 of the Charter.

**Ordinance** – Legislation that is approved on three readings by the Council and signed by the Mayor.

**Original revenues** - The revenues from which 4% is transferred to the General Fund Reserve Fund (Four Percent Reserve Fund). This includes all revenues to the GSD General Fund except transfers, interdepartmental payments and receipts, federal and state financial assistance (except Medicaid and Medicare payments), and compensation for loss, sale, or damage to property.

**Overdraft** - The amount by which requisitions, purchase orders, or audited vouchers (i.e., expenditures and encumbrances) exceed the current allotment to which they are chargeable. This creates a negative balance in the unencumbered allotments.

**Part-time Employee** - For the purpose of budgeting, a part-time employee is any employee who regularly works less than 40 hours per week. This interpretation differs from that used by the Employee Benefit Board (less than 20 hours per week) or the Personnel Department (less than 32 hours).

**Pay Plan** - A schedule of each classification used by the Civil Service Commission, along with the pay grades, rates, ranges, and longevity-based steps for each class.

**Performance Budget** - A budget that focuses on activities rather than line items. Expenditures are related

to workload and performance measures to assess the efficiency of services, and budget decisions incorporate measurable performance of activities and work programs. A performance budget may also incorporate other bases of expenditure classifications, such as character and object class, but these are given a subordinate status to activity performance.

**Performance Indicators** - Specific quantitative measures of a division's, program's, or activity's work performed or results obtained toward meeting an objective. They measure demand, workload, efficiency, effectiveness, quality, achievement, or outcomes.

**Position** - A tracking unit representing the authority to hire an employee. May be full-time (funded all day every workday), part-time (funded less than all day every workday), or seasonal (full- or part-time for only a portion of the year, with that portion recurring year after year).

**Position Headcount** - The number of authorized positions funded by a budget. As used in Metro budgeting, this is the sum of positions that are:

- Full-time and funded in June, plus
- Part-time and funded in June, plus
- Seasonal, regardless of months funded.

**Prior Year** - The fiscal year immediately preceding the current year.

**Prior-Year Encumbrances** - Obligations from previous fiscal years in the form of purchase orders, contracts or salary commitments.

**Product** - A countable deliverable that a customer receives from the agency. It is something that one or more customers receive, not processes the agency does. "Circulating library books" is a process; a library book checked out is a product; "library book check-outs" is an output or demand measure of what is delivered to customers.

**Program** - A group of products with a common purpose or result.

**Program Budget** - A budget where expenditures are based primarily on programs of work related to the goals and objectives of an organization, and secondarily on character and object.

**Property Tax** - An ad valorem (value-based) tax levied on real and personal property according to the property's assessed valuation and the tax rate.

**Reappraisal** - A county-wide revaluation of real property based on current market values. See **Certified Tax Rate**.

**Reserve** - An account used to indicate that a portion of a fund's assets are legally restricted for a specific purpose and is, therefore, not available for further appropriation or expenditure.

**Revenue** - Funds that the government receives as income to support expenditures.

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**Revenue Code** - A numerical code used to break down revenues into definable areas such as taxes, licenses, user fees, etc.

**Revenue Debt** - Bonds and notes used to borrow money, backed only by certain revenues (usually from the project built with proceeds from the debt) and not the full faith and credit of the government.

**Revenue, Nonrecurring** - Revenues that are not expected to repeat over time, and generally should not be used to support ongoing expenditures.

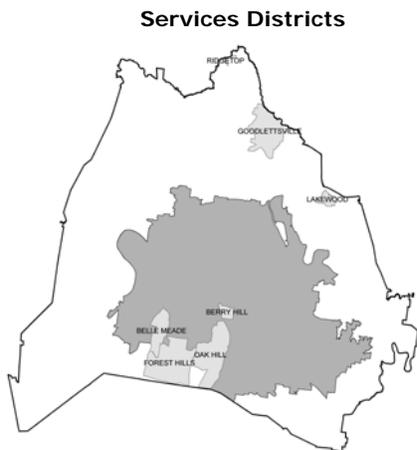
**Satellite Cities** – The seven smaller cities and towns totally or partly in Davidson County that were incorporated prior to Metro being formed in 1963. These smaller cities receive some Metro county-wide GSD services, but also provide their own city services instead of or in addition to GSD services (see table below). Their citizens pay the GSD property tax rate plus any rate set by the satellite city. The information presented in this book does not include any revenues, expenditures, or services of the satellite cities themselves.

Satellite City	Zoning	Building Permits	Streets	Trash Collection	Brush / Chipper	City Court	Police	Fire	Parks & Recreation	Utilities	Tourism	2004 City Property Tax Rate
Ridgetop	.	.	.	.	.	.	.	.	.	.	.	\$ 0.85
Goodlettsville	.	.	.	.	.	.	.	.	.	.	.	0.66
Lakewood	.	.	.	.	.	.	.	.	.	.	.	-
Berry Hill	.	.	.	.	.	.	.	.	.	.	.	-
Oak Hill	.	.	.	.	.	.	.	.	.	.	.	-
Forest Hills	.	.	.	.	.	.	.	.	.	.	.	-
Belle Meade	.	.	.	.	.	.	.	.	.	.	.	0.35

“.” means the satellite city reported that it provides some level of this service.

This table is not a legal document. Metro makes no representations as to the accuracy of this information; it is not guaranteed and is subject to change or correction without notice. Contact each city for information about its budget, taxes, and the services it provides.

**Services Districts** – The two districts established by state law and the Charter for budgeting and administering services within the Metro Government (see diagram below). The General Services District (GSD) is all of Davidson County. The Urban Services District (USD) is the former City of Nashville plus annexed areas within the GSD, it receives more services in return for paying a higher property tax rate. In the map, the USD is the large darker-shaded area within the GSD.



**Single Audit Act** - The federal law requiring a comprehensive government-wide audit of all federal financial assistance. In Metro, this is performed as an integral part of the annual independent audit.

**Special Revenue Fund** - A fund used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or for major capital projects) that are legally restricted to expenditure for specified purposes. Examples are the Schools General Purpose Fund (35131) and the General Fund Four Percent Reserve Fund (30003).

**Stakeholder** - Any person or entity that has an interest in the activities or objectives of an organization, including such groups as citizens, customers, suppliers, and regulators.

**Strategic goal** – A significant result to be achieved by an agency over the next two to five years.

**Structural Balance** - The situation in which recurring revenues are sufficient to finance expected expenditures for the foreseeable future.

**Subledger** – An optional additional level of detail for account codes. It is typically used to identify a revenue source or the fund number of an interfund transfer. For example, the number of the resolution that approved a grant might be entered as the subledger for the grant revenue account code.

**Subsidiary** - An optional additional level of detail for account codes. It is used to add more detailed information below the object account level.

**Supplemental Appropriation** - A resolution appropriating funds (increasing budget authority) above and beyond previously-approved levels.

**Target Budget** - A budget built by adjusting detailed budget items to a departmental total, instead of building the total budget by adding together detailed line-item projections.

**Tax Levy** - The total tax dollars assessed on property, calculated by multiplying the tax rate per one hundred dollars by the tax base. The term can also refer to the tax rate itself.

**TCA** - Tennessee Code Annotated; state law.

**Transfer, Budget** - A transfer of an unused portion of an appropriation to another purpose or activity within a department's budget.

**Transfer, Operating** - All interfund transfers other than residual equity transfers (which are nonrecurring or non-routine transfers of equity between funds), quasi-external transactions, reimbursements, loans, or advances. The typical operating transfer is a legally authorized transfer from a fund receiving revenue to another fund through which the resources are to be expended. The budget treats this as if it were an expenditure of the first fund and revenue to the second.

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**Unencumbered Allotment** - also **unencumbered balance**. That portion of an allotment not yet expended or encumbered. The focus of budgetary control, as §6.08 of the Charter provides that, "... no expenditure shall be made or encumbrance created, but in pursuance of an allotment, and within the otherwise unencumbered balance of such allotment."

**Unencumbered Appropriation** - That portion of an appropriation not yet expended or encumbered.

**Unexpended Allotment** - That portion of an allotment not yet expended.

**Unexpended Appropriation** - That portion of an appropriation not yet expended.

**Unreserved Fund Balance** - The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

**USD (Urban Services District)** - The former City of Nashville plus annexed areas, which receive more services in compensation for paying a higher property tax rate. See also **Services Districts**.

**Vacant Position** - A position that is active (available and funded) but unoccupied.

**WeBudget** – The Metropolitan Government's web-based intranet budget preparation system.

**Working Capital** – A financial measure which represents the amount of day-by-day operating liquidity available to the government.

## Appendix 3: The Law and the Budget

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Many of the government's financial affairs are set by the Metropolitan Charter and other laws, resolutions, and rules. Budget-related sections of some of those documents are reproduced below, beginning with Article 6 of the Charter. Other sections of the Charter and laws may delegate finance-related powers and responsibilities to other departments. Text in *italics* summarizes certain long sections.

### METROPOLITAN CHARTER ARTICLE 6. THE BUDGETS AND FINANCIAL MATTERS

**Section 6.01. Fiscal Year.** -- The fiscal year of the metropolitan government shall begin on the 1st day of July of each year and shall end on the 30th day of June next following. Said fiscal year shall constitute the budget year and the year for financial accounting and reporting of each and every office, department, institution, activity and agency of the metropolitan government; but the aforesaid provision shall be in addition to, and not in lieu of, any accounting and reporting required of any official or agency by state or federal laws.

**Section 6.02. Preparation of Annual Operating Budget.** -- The director of finance shall obtain from all officers, departments, boards, commissions and other agencies for which appropriations are made by the metropolitan government, or which collect revenues for such government, such information as shall be necessary for him to compile the annual operating budget; and it shall be the duty of all such officers, departments, boards, commissions and agencies to furnish the director such information as he may require at such time or times and in such form as the director may prescribe.

Not later than March 1st prior to the end of each fiscal year, said director shall distribute to each of the agencies identified in the preceding paragraph all forms necessary for the preparation of the operating budget for the succeeding fiscal year. Such forms shall be returned to the director with the information desired not later than two months prior to the end of the current fiscal year. On the basis of the information so received and otherwise secured by him, said director shall prepare and transmit to the mayor a proposed operating budget for the next fiscal year of the kind and scope set forth in section 6.03 hereof. In preparing the proposed budget, the director may revise, as he may deem necessary, the estimates or requests made by the various officers, departments, boards, commissions and agencies, but any such agency shall be entitled to a hearing before the director with reference to any contemplated changes in its budget requests or estimates.

**Section 6.03. Scope of the Annual Operating Budget.** -- Section I of the annual operating budget shall apply only to the general services district and shall deal with those services and functions

appertaining to the general services district as set out by this charter, or by ordinance of the council. Section II of the annual operating budget shall apply only to the urban services district and shall deal with those services and functions appertaining to such urban services district as set out in this charter, or by ordinance of the council.

Each of the above described sections of the annual operating budget shall contain with respect to each of the operating funds of the metropolitan government to which they are applicable:

(a) An estimate of the unencumbered fund balance or deficit at the beginning of the ensuing fiscal year, and the amount of any reserves for designated purposes or activities includable in the operating budget.

(b) A reasonable estimate of revenues to be received during the ensuing year, classified according to source; but the estimated revenues from current and from delinquent property taxes shall not exceed the percentage of the total receivable from each such source collected during the last completed fiscal year; or the current fiscal year.

(c) Proposed expenditures for each organizational unit and activity in accordance with the established classification of accounts, including those capital outlays which are to be financed from the revenues of the ensuing year, and including all debt service requirements in full for such fiscal year payable from such fund.

In no event shall the total proposed expenditures from any fund exceed the total anticipated revenues plus the estimated unappropriated surplus, or fund balance, and applicable reserves and less any estimated deficit at the end of the current fiscal year.

### **Section 6.04. Review and Revision of Operating Budget by Mayor; Submission to Council; Budget as Public Record; Distribution of Copies.**

-- The mayor shall review the operating budget submitted to him by the director of finance, and may make any revisions in such budget as he may deem necessary or desirable, before it is submitted to the council for consideration.

Not later than May 1<sup>st</sup>, the mayor shall submit to the metropolitan council the operating budget as approved by him in the form and with the contents specified in section 6.03 hereof, together with a message explaining such budget, describing its important features, and outlining the proposed financial policies of the metropolitan government for the ensuing fiscal year and setting forth the reasons for any significant changes in policy or budgetary allocations. The mayor shall promptly cause copies of the budget and budget message to be prepared for distribution to interested persons, and a summary of the budget shall be published in each of the daily newspapers in the area of the metropolitan government. The operating budget, as well as the

## Appendix 3: The Law and the Budget

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capital improvements budget hereinafter provided for, the budget message, and all supporting schedules shall be public records in the office of the metropolitan clerk and shall be open to public inspection.

**Section 6.05. Hearings by Council.** -- After the council shall have passed the budget ordinance on first reading, it shall hold hearings on the proposed operating budget, as well as on the capital improvements budget as provided in section 6.13 hereof, but the hearing on the capital improvements budget shall be heard prior to those on the proposed operating budget, and the hearings on either budget may be adjourned from time to time. Budget hearings shall be advertised in a daily newspaper of general circulation published in the area of the metropolitan government at least seven days prior to the date or dates set for the beginning of such public hearings.

**Section 6.06. Action by Council on Operating Budget.** -- After the conclusion of the public hearings, the council may amend the operating budget proposed by the mayor except, that the budget as finally amended and adopted must provide for all expenditures required by law or by other provisions of this charter and for all debt service requirements for the ensuing fiscal year as certified by the director of finance. Neither shall the council alter the estimates of receipts or other fund availability included in the budget document except to correct errors and omissions, in which event a full explanation shall be spread on the minutes of the council. In no event shall the total appropriations from any fund exceed the estimated fund balance, reserves, and revenues, constituting the fund availability of such fund.

The council shall finally adopt an operating budget for the ensuing fiscal year not later than the 30th day of June, and it shall be effective for the fiscal year beginning on the following July 1st. Such adoption shall take the form of an ordinance setting out the estimated revenues in detail by source and making appropriations according to fund and by organizational unit, purpose or activity as set out in the budget document. If the council shall fail to adopt a budget prior to the beginning of any fiscal year, it shall be conclusively presumed to have adopted the budget as submitted by the mayor.

A copy of the adopted budget, certified by the metropolitan clerk, shall be filed in the office of the director of finance.

The amount set out in the adopted operating budget for each organizational unit, purpose or activity shall constitute the annual appropriation for such item, and no expenditure shall be made or encumbrance created in excess of the otherwise unencumbered balance of the appropriation, or allotment thereof, to which it is chargeable. This shall not preclude the impoundment of funds or additional appropriations as provided herein.

**Section 6.07. Property Tax Levies.** -- The council shall levy an annual tax on real and personal property and merchants' ad valorem in the general services district, and the tax levy ordinance shall be the next order of business of the council after the adoption of the operating budget. The tax rate set by such ordinance shall be in two (2) parts; the general tax rate and the school tax rate.

The general tax rate set by such ordinance shall be such that a reasonable estimate of revenue from the levy shall at least be sufficient, together with other anticipated revenues, fund balances, and applicable reserves, to equal the total amount appropriated with the exception of the amount appropriated for schools and to provide in addition, a reasonable amount of working capital for each of the several funds.

The school tax rate set by the ordinance shall be such that a reasonable estimate of revenue from the levy shall at least be sufficient, together with other anticipated revenues, fund balances, and applicable reserves, to equal the total amount appropriated for schools and to provide in addition, a reasonable amount of working capital.

After the council has approved the annual operating budget of the urban services district, said council shall determine and declare the amount of revenue which must be produced from a tax levy upon the real and personal property and merchants' ad valorem within the urban services district. The urban council shall thereupon convene and it shall have a mandatory obligation by resolution to levy a property tax adequate with other available funds to finance the budget for urban services, as determined by the council; subject, however, to the requirements of section 1.04 of this Charter with respect to the tax on property in the newly annexed areas.

The willingness and ability of citizens to bear the burden of tax increases should always be considered. Therefore, notwithstanding any provisions above, real property tax rates shall not exceed the maximum rates approved by the voters of the county in a referendum. Such referendum may be authorized either by the Mayor or by a majority vote of the Council no more than once each calendar year pursuant to Tennessee Code Annotated Section 2-3-204. The referendum shall read "The maximum real property tax rates for Davidson County shall be increased to:" followed by a list of rates. Voters shall be provided the two choices of FOR and AGAINST. The real property tax rates in effect as of November 7, 2006 shall be the maximum rates allowed until the first referendum occurs.

**Section 6.08. Allotments of Appropriations.** -- All appropriations contained in the current operating budget shall be allotted by the director of finance on a quarterly basis, and it shall be his duty to make such allotments promptly at the beginning of each quarter of the fiscal year. Such allotments shall be based upon estimated needs, and in the determina-

## Appendix 3: The Law and the Budget

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tion of such need the director of finance may require all spending agencies to submit allotments requests on such forms as he may prescribe. Such allotments shall constitute authorizations for expenditure or encumbrance, and no expenditure shall be made or encumbrance created, but in pursuance of an allotment, and within the otherwise unencumbered balance of such allotment.

**Section 6.09. Impoundment of Funds.** -- Upon certification of the director of finance that the revenues or other resources actually realized with respect to any fund are less than was anticipated and are insufficient to meet the amounts appropriated from such fund, it shall be the duty of the mayor to impound such appropriations as may be necessary to prevent deficit operation.

**Section 6.10. Additional Appropriations.** -- The metropolitan council may make appropriations in addition to those contained in the current operating budget, at any regular or special meeting called for such purpose, but any such additional appropriation may be made only from an existing unappropriated surplus in the fund to which it applies.

**Section 6.11. Transfer of Appropriations.** -- On request of any department head, and with his consent, the mayor may transfer the unencumbered balance of any appropriation, or any portion thereof, for any purpose or activity to the appropriation for any other purpose or activity within the same department, but the same shall not be available for encumbrance or expenditure until it shall have been allotted by the director of finance.

At the request of the mayor, but only at the end of any quarter of the fiscal year, the council may by resolution approved by a majority of the membership of the council transfer the unencumbered balance of any appropriation, or any portion thereof, to another appropriation within the same section of the budget and within the same fund. However, the council shall not make transfers of appropriations at any time between the general services district and the urban services district, or transfer moneys from any operating fund to another fund. Provided, however, that this stipulation shall not apply to the discharge of obligations existing between governmental agencies financed from one fund and those financed through another fund, nor to the transfer of moneys from operating funds to agency or trust funds covering collections to be expended through such agency or trust funds, nor to the transfer of the unappropriated surplus in bond funds to the debt service funds set up to retire such bond, nor to such other transfers between funds as may be authorized by law.

**Section 6.12. Lapse of Appropriations.** -- All unencumbered balances of appropriations in the current operating budget at the end of the fiscal year shall lapse into the unappropriated surplus or reserves of the fund or funds from which such appropriations were made.

**Section 6.13. Capital Improvements Budget.** -- The director of finance shall obtain annually from all officers, departments, boards and commissions and other agencies requesting funds from the metropolitan government for capital improvements, such information as the planning commission shall require to enable it to prepare the capital improvements budget. This data shall be delivered to the planning commission not later than four months prior to the end of the fiscal year. The capital improvements budget shall include a program of proposed capital expenditures for the ensuing fiscal year and the next five fiscal years thereafter, accompanied by the report and recommendations of the metropolitan planning commission with respect to the program. Section I of the capital improvements budget shall present proposed general services district projects. Section II shall present proposed urban services district projects. The mayor shall submit the capital improvements budget to the council not later than May 15th and shall recommend those projects to be undertaken during the ensuing fiscal year and the method of financing them, noting the impact on the debt structure of the metropolitan government and shall include in the appropriate current operating budget any projects to be financed from current revenues for the ensuing fiscal year.

The council shall have power to accept, with or without amendment, or reject, the proposed program and proposed means of financing. The council shall not authorize an expenditure for the construction of any building, structure, work or improvement, unless the appropriation for such project is included in its capital improvements budget, except to meet a public emergency threatening the lives, health or property of the inhabitants, when passed by two-thirds vote of the membership of the council. The capital improvements budget must be acted upon finally by the council not later than the 15th day of June following its submission.

The mayor may submit amendments to the capital improvements budget at any time during the year, accompanied by the recommendation thereon of the planning commission, which amendments shall become effective when adopted by a two-thirds vote of the membership of the council.

**Section 6.14. General Fund Reserve.** -- From all original moneys collected during any year, before making a budget ordinance, there shall be deducted four (4%) percent of the gross amount of the general fund revenue of the general services district, which sum shall be placed in an account to be known as the general fund reserve and shall be kept separate and apart from other funds of the metropolitan government.

The mayor and council may by resolution make appropriations from said funds for the purchase of equipment for any department of the metropolitan government or for repairs to any building owned by any department of the metropolitan government; provided, however, that no appropriations shall be

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made from this fund to any department not deriving its operating funds from the general fund budget.

From all moneys collected during any year, and after making provisions for the four (4%) percent of the gross amount of the general fund revenue that shall establish the general fund reserve of the metropolitan government, there shall be next provided a sufficient amount, not to be less than fifty thousand (\$50,000) dollars, to be placed in and constituted the metropolitan government advance planning and research fund for the use of the metropolitan planning commission of the metropolitan government in the preparation, in advance, of plans for capital projects, and for the making of such studies and the doing of such research as is by the metropolitan planning commission deemed necessary in the performance of the duties and responsibilities given it by the Metropolitan Charter and general law. No expenditures shall be made from said fund except by resolution of the metropolitan planning commission, and in no case shall expenditures be made therefrom for the payment of budgetary items or matters not concerned with research and advance planning. The resolution of the metropolitan planning commission as to capital projects shall precisely define the projects concerned and amounts expended in the planning of such projects shall be provided for in the financing of construction of same and, upon the commencement of construction, the metropolitan government advance planning and research fund shall be repaid those sums and moneys expended from it in the advanced planning of such project. From all moneys collected during any year, and after the making of provision for the four (4%) percent of the gross amount of the metropolitan government's general fund revenue flowing into the general fund reserve of the metropolitan government, there shall next be provided a sufficient amount, as of the first day of each fiscal year, to bring the unencumbered balance on hand in the metropolitan government advance planning and research fund created herein to the minimum sum of fifty thousand (\$50,000) dollars.

By ordinance, the council may create a contingent reserve fund not to exceed four (4%) percent of the general fund revenue of the urban services district. The mayor and council may by resolution make appropriations from said fund for the purchase of equipment for any department of the metropolitan government or for repairs to any building owned by any department of the metropolitan government which equipment or buildings are used primarily for the furnishing of services herein defined as urban services; provided, however, that no appropriations shall be made from this fund to any department not deriving its operating funds from the general fund of the urban services district current operating budget.

**Section 6.15. Post Audit.** -- The council shall provide annually for an independent audit of the accounts and other evidences of financial transactions of the metropolitan government and of its every department, office and agency. The audit shall

be made by an accountant or an accounting firm, the members of which have no personal interest, direct or indirect, in the fiscal affairs of the metropolitan government or of any to its departments, offices, or agencies. The designated accountant shall be a certified public accountant, or, if an accounting firm is employed, the members thereof shall be so certified and thoroughly qualified by training and experience in governmental accounting to perform the audit.

The independent audit shall be made by a firm chosen by a three member audit board. This board shall consist of the presiding officer of the council, the chairman of the finance committee of the council, and the chairman of the metropolitan board of education.

The audit may be conducted on a quarterly or continuing basis and the final report of the annual audit shall be completed as soon as practicable after the close of the fiscal year, and in no event later than four months after the close of the fiscal year. The audit report shall be available to the public and to the press.

The council may at any time order an examination or special audit of any department, office or agency of the government.

### ARTICLE 5 - METROPOLITAN COUNTY MAYOR & VICE-MAYOR

**Section 5.04. Mayor's veto power; veto of items in appropriations and budget.** -- The mayor is authorized to approve or to disapprove ordinances and resolutions adopted by the council and no ordinance or resolution shall become effective without his approval except as herein provided. Every ordinance or resolution adopted by the council shall be presented to the mayor for his consideration. If he approves, he shall sign the same, and it shall become effective according to the terms thereof. If he disapproves, he shall return the same to the council without his signature, which return may be accompanied by a message indicating the reasons for his disapproval. Any resolution or ordinance so disapproved shall become effective when subsequent to its return it shall be adopted by two-thirds (2/3rds) of all the members to which the council is entitled, with the ayes and noes and the names of the councilmen voting for and against the same entered on the minutes. Every resolution or ordinance shall become effective unless the same be approved or disapproved by the mayor and returned to the council at or prior to the next regular meeting of the council occurring ten (10) days or more subsequent to the date when the same was delivered to his office for consideration.

The mayor, while approving other portions of an ordinance, may reduce or disapprove the sum of money appropriated by any one or more items, or parts of items, in any ordinance appropriating money, except for debt service, employee benefits or independent audits, such power to be exercised with

# Appendix 3: The Law and the Budget

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return of the ordinance to the council within the time prescribed for disapproval of ordinances generally, accompanied by written explanation of the reasons for disapproval or reduction. The one or more items or parts of items disapproved or reduced shall be void to the extent that they have been disapproved or reduced unless any such item or parts of items so disapproved or reduced shall be restored to the ordinance in the original amount and become effective by adoption by the council according to the rules and limitations prescribed for the passage of other ordinances over the mayor's veto.

## ARTICLE 7 - BOND ISSUES

**Overview - Bond Issues** -- *Although bond issues affect the budget through debt service payments, they are not directly involved in the budget process. The more significant sections of the Article are:*

- 7.01. Bonds authorized by metropolitan council; purposes of issue.
- 7.04. General tax bonds and urban tax bonds.
- 7.05. When bond referendum not required; notice of issue.
- 7.07. Issuance of bonds under general law.
- 7.08. Limitations on urban bonds.
- 7.09. Amount and purpose; obligations; form issuance.
- 7.10. Metropolitan bonds negotiable & tax exempt.
- 7.12. Sale.
- 7.13. Temporary financing.
- 7.17. Revenue bonds.
- 7.20. Debt service funds.

## ARTICLE 8 - METROPOLITAN DEPARTMENTS

**Overview** -- *This article creates and empowers certain departments and divisions in the Government. Those sections related to financial matters are outlined below:*

- 8.101 Department of metropolitan finance created; functions.
- 8.102 Director of finance - Qualifications, appointment and compensation.
- 8.103 Same - Powers and duties.
- 8.104 Division of budgets created; functions of budget officer.
- 8.105 Division of accounts created; duties of chief accountant.
- 8.106 Division of treasury created; duties of metropolitan treasurer.
- 8.107 Division of collections created; duties of collections officer.
- 8.108 Division of purchases created; appointment and qualification of purchasing agent.
- 8.109 Function of division of purchases.
- 8.110 Powers and duties of purchasing agent.
- 8.111 Competitive bidding for purchases or sales.
- 8.112 Division of public property administration

8.113 - 8.120 Related fiscal provisions (tax assessor, trustee, county clerk, and the collection of ad valorem taxes).

**Section 8.104. Division of budgets created; functions of budget officer.** -- There shall be in the department of finance a division of budgets, which shall consist of the budget officer and such other officers and employees, organized into such units, as may be provided by ordinance or by the director of finance consistent with ordinance. ... The budget officer shall compile, under the supervision of the director of finance, the departmental estimates and other data necessary or useful to the mayor and the director of finance, and assist in the preparation of the budgets. He shall examine from time to time the departments, boards, commissions, officers, and agencies of the metropolitan government in relation to their organization, personnel, and other requirements; ascertain the manner in which their respective budgets are carried out and their functions performed; call the attention of the department heads and the mayor to any improvements or economies which might be made in their administrative practices and cooperate with the heads thereof in the preparation of their budget estimates for the ensuing fiscal year....

**Section 8.105. Division of accounts created; duties of chief accountant.** -- There shall be in the department of finance a division of accounts.... The chief accountant shall maintain (1) a general accounting system and such cost accounting records as shall be required by the director of finance, and (2) budgetary control records designed to prevent expenditures in excess of appropriations or allotments....

**Section 8.121. Division of metropolitan audit.** A.) There shall be, as an independent agency of the Metropolitan Government, a division of metropolitan audit, the director of which is designated as the metropolitan auditor. The metropolitan auditor shall be a person: (1) with a well founded reputation in government or public finance and the audit function as may be exhibited by a record of exceptional performance for at least five (5) years as a financial officer of a government or business; (2) who has, thorough education and experience as an accountant, auditor, CFO, controller or principal accounting officer of a governmental entity or private business an understanding of Generally Accepted Accounting Principles, Governmental Auditing Standards Board standards, financial statements, internal controls and procedures for financial reporting, and the audit functions of a governmental entity...

## ARTICLE 9 - PUBLIC SCHOOLS

**Section 9.04. Same - Duties; referendum as to school budget.**

*Subsection 3 of this lengthy section, not reproduced here, provides a process for the Metropolitan Board*

## Appendix 3: The Law and the Budget

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*of Public Education (MBOE) to initiate a referendum to levy additional property taxes for schools.*

**Section 9.11. No diversion of funds.** -- No funds which have been appropriated for the use of, or transferred to, the metropolitan school system shall be diverted from that use for any other purpose.

**Section 9.12. Transfer of school funds within school budget.** -- The board shall have power at any time to transfer funds within the major items of its budget. It shall also have power to make transfers of funds to, from or between major items in its budget, provided such transfers are not inconsistent with the general law.

**Section 9.13. Transfers to school fund from general funds; borrowing money.** -- The metropolitan council by resolution approved by the mayor, may transfer funds to the school fund from the general fund or general accounts of the metropolitan government, or may issue short term anticipation notes to provide such funds if in its judgment it is necessary and proper to provide temporary advances or transfers for the maintenance and operation of the schools. Such temporary advances or transfers shall be repaid or restored out of school funds during the ensuing year.

### OTHER RELATED ARTICLES

**Section 13.05. Duties of metropolitan employee benefit board.** -- In addition to other duties imposed by this Charter or by general law, it shall be the duty of the board to:

...(f) Advise the mayor and the council of the anticipated financial requirements of each employee benefit plan adopted by the metropolitan government, as well as the retirement plans listed in Section 13.09(a)-(c) of this article so that such financial requirements shall be included in the budget and tax levy ordinances for the ensuing fiscal year.

### METROPOLITAN COUNCIL RULES OF PROCEDURE (2007-2011)

**Rule 14** - All ordinances must be referred to the appropriate committee by the Vice Mayor of the Council after first reading, and except for zoning matters, budget, revenue service charges or tax measures, no ordinance may be amended after second reading. No motion to amend the Capital Improvements Budget for the ensuing fiscal year shall be entertained by the Council unless such amendment has been submitted to the Budget and Finance Committee for a recommendation.

All resolutions shall be referred to the appropriate committee or committees of the Council by the Vice Mayor. The committee assignment shall be indicated on the Council agenda. No vote will be taken on any resolution or on any ordinance on third and final reading until a committee has made a recommendation regarding the legislation.

The committee to which an ordinance or resolution has been referred shall make a report to the Council at the next regular meeting after its referral.

**Rule 15** - No resolution or ordinance involving the appropriation or expenditure of money, upon being filed, shall be placed upon the agenda by the Metropolitan Clerk until the Director of Finance has furnished a statement as to the availability of funds.

**Rule 16** - No resolution or ordinance proposing to expend or appropriate funds or to authorize the borrowing of funds for capital improvement projects (including the issuance of bonds or notes), upon being filed, shall be placed upon the agenda by the Metropolitan Clerk unless and until said legislation shall list the projects to be funded and the estimated cost of each project.

**Rule 27** - A resolution appropriating funds from the general fund reserve shall not be placed on the agenda for consideration, unless previously deferred, except for the second meeting occurring in each month.

No resolution or ordinance involving the appropriation or expenditure of funds may be considered by the Metropolitan Council if the department, agency or office benefiting from the appropriation or expenditure has failed for thirty or more days to respond to information requested by the Metropolitan Council or any committee of the Metropolitan Council.

**Rule 33** - At any meeting wherein the operating budget for the ensuing fiscal year is being debated on third reading, the following provisions shall apply, any rule contained in these rules to the contrary notwithstanding:

No motion to amend the operating budget or a substitute operating budget ordinance may be entertained by the Council, unless such amendment or substitute budget has been submitted to the Budget and Finance Committee for a recommendation.

A second substitute budget ordinance may not be amended but must be acted upon as filed and presented.

A motion to table the budget ordinance or a substitute budget ordinance cannot be made until the proponents or opponents have been allowed at least fifteen minutes of debate. Provided however, when a motion is made to table any amendment proposed to the budget ordinance or substitute budget ordinance, the spokesperson for such amendment may divide a total of twelve minutes among other members speaking in support of the motion.

### FINANCIAL MANAGEMENT RESOLUTION

In 1991, the Council passed a financial management resolution that set policy for the government in two areas: minimum fund balances to be maintained in

## Appendix 3: The Law and the Budget

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the two general funds and the Schools fund, and restricting the use of non-recurring revenue to fund recurring expenditures.

### RESOLUTION NO. R89-959

**A resolution affirming the mayor's financial management policy on the maintenance of fund balances and the use of nonrecurring funds.**  
*(adopted November 21, 1991)*

WHEREAS, it is deemed to be in the best interest of the Metropolitan Government to maintain sufficient reserves in the GSD and USD general funds and the Schools operating fund to protect against unforeseen circumstances; and

WHEREAS, several sources have recommended the adoption of a formal policy dealing with fund balance; and

WHEREAS, Resolution No. R89-828 requested that the Vice Mayor appoint a five member committee of the Metropolitan Council to work with the Director of Finance to establish budgetary guidelines; and

WHEREAS, the Director of Finance has submitted a proposed policy dealing with maintenance of fund balance and the use of nonrecurring funds, which has been approved by the Mayor; and

WHEREAS, said policy has been reviewed and approved by the special Council committee.

NOW, THEREFORE, BE IT RESOLVED by the Council Of The Metropolitan Government Of Nashville and Davidson County:

SECTION 1: That the Metropolitan Council goes on record supporting, to the extent of its authority, the attached Financial Management Policy which has been implemented by the Mayor.

SECTION 2: That this Resolution shall take effect from and after its adoption, the welfare of The Metropolitan Government of Nashville and Davidson County requiring it.

### FINANCIAL MANAGEMENT POLICY

Maintenance of Fund Balance and Restriction of Use of Non-Recurring Revenue

It shall be the policy of the Metropolitan Government of Nashville-Davidson County to maintain sufficient reserves in fund balances, to protect the financial position of this government in the event of unexpected emergencies or unforeseen downturns in revenue collection. Based on input from various

sources it is hereby established that an amount equal to 5% of the three operating funds' budget (the GSD and USD General Funds and the General Purpose School Fund) shall be maintained in fund balance as a reserve.

It is the intention of the Metropolitan Government of Nashville-Davidson County to achieve these reserves by the conclusion of fiscal year 1993. In order to accomplish this goal, it is the intent to make no appropriation of fund balance in the three operating funds until such time as fund balances equal 5% of that fund's operating budget. In addition, all alternatives to increase fund balances will be explored, including implementation of the efficiency study recommendations where possible; revenue raising options; ongoing review of services and service levels; and utilization of expenditure controls.

It shall also be the policy of the Metropolitan Government of Nashville-Davidson County to refrain from using nonrecurring revenue to fund ongoing operations of the three operating funds. Nonrecurring revenue shall be those funds not normally accrued to the benefit of the operating funds each year, including transfers from special, enterprise, and internal service funds. Any nonrecurring revenue received shall be utilized to fund activities which do not require ongoing funding or to build reserves.

### TENNESSEE CODE ANNOTATED 9-1-116 Programs and services limited to extent funds available.

(a) Notwithstanding any other provision of the law ... availability of programs and services to people in this state shall be limited to the extent that funds are appropriated by the general assembly or the appropriate governing body of a political subdivision.

(b) No person shall be entitled to ... any program or any services provided by or through the state, its departments, agencies or political subdivisions unless funds remain available for such program or service from moneys appropriated for that purpose by the general assembly or the appropriate governing body of a political subdivision.

### TENNESSEE CODE ANNOTATED 7-3-314 Financial assistance to nonprofit organizations.

This section, not reproduced here, governs contributions by Metropolitan Governments to qualified nonprofit organizations.

# Appendix 4: About Nashville

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## Welcome to Nashville!

Nashville, located in the rolling hills of middle Tennessee, is a great place to live, work, or visit.

Fort Nashborough was founded on the banks of the Cumberland River on Christmas Day in 1779. In 1784 the community changed its name to Nashville, which incorporated as a town in 1806 and was permanently established as the capital of Tennessee in 1843. The town developed as a prosperous river city. Its growing population, business, and industry helped develop it as a center of transportation, publishing, finance, and education.



**The Founding of Nashville**  
Statue of Nashville's founders at Ft. Nashborough

The Nashville and Davidson County governments consolidated into a single entity under the Metropolitan Charter effective April 1, 1963. The city's 533 square miles is home to more than 600,000 residents.

Nashville has been named one of the 15 best U.S. cities for work and family by Fortune Magazine. The area offers a low cost of living (94% of the national average), a variety of residential opportunities, abundant recreational and tourist opportunities, a lively cultural base, diverse economy closely mirroring that of the nation, a regional hub for health care, and many institutions of higher education. Transportation is available by air, train, water, and road – 50% of the nation's population lives within 650 miles via one of the three interstate highways that converge in the city. Although it has a diverse and balanced economy with manufacturing, transportation, education, financial, healthcare, and other services, Nashville may be best known as the home of country music – Music City USA.

The climate is delightfully seasonal. Summer highs average in the upper 80s and winter lows average around 30 with only occasional light snows. Spring and fall include wonderful displays of natural color.

Residents and visitors alike can enjoy a wide variety of cultural offerings. Galleries include:

- Cheekwood Botanical Gardens and Museum of Art – <http://www.cheekwood.org/>
- Fisk University Galleries (Aaron Douglas and Carl Van Vechten galleries) - <http://www.fisk.edu/CampusLife/FiskUniversityGalleries.aspx>
- Frist Center for the Visual Arts – <http://www.fristcenter.org/>
- The Parthenon - <http://www.nashville.gov/parthenon/>
- Tennessee Performing Arts Center - <http://www.tpac.org/>

- Tennessee State Museum - <http://www.tnmuseum.org/>
- Country Music Hall of Fame Museum - <http://www.countrymusicHalloffame.org/>

Historic sites in or near Nashville include:

- Bicentennial Mall State Park – <http://www.tn.gov/environment/parks/Bicentennial/>
- Belle Meade Plantation - <http://www.bellemeadeplantation.com/>
- Belmont Mansion - <http://belmontmansion.com/>
- Carnton Plantation - <http://www.carnton.org/>
- Carter House - [carterhouse.comhttp://www.carter-house.org/](http://www.carter-house.org/)
- Fort Nashborough <http://www.nashville.gov/parks/historic/fortnashborough.asp>
- The Battle of Nashville/Fort Negley - <http://www.bonps.org/>
- The Hermitage: Home of Andrew Jackson - <http://www.thehermitage.com/>
- Tennessee State Capitol – <http://www.bonps.org/tour/capitol.htm>
- Travellers Rest Historic House/Grounds - <http://www.travellersrestplantation.org/>

And, of course, entertainment includes all kinds of music, including the Grand Ole Opry, the Country Music Hall of Fame, and the Nashville Symphony. Up-to-date information for conventions and visitors is available at [www.nashvillecvb.com](http://www.nashvillecvb.com).

## What Others Are Saying About Nashville

Over the past few years the Nashville area has been recognized as one of the best places in the country to work, live and raise a family. The following are just a few of the most recent recognitions:

- Nashville was ranked six in Black Enterprise magazine's "Top 10 Best Cities for African Americans in 2009." *Black Enterprise*, November, 2009.
- The Society of American Travel Writer's ranked Nashville four for Best North American Cities for Live Music. Ranking is based on poll of its members comprised of largest organization of professional travel journalists and photographers. *The Society of American Travel Writers*, October, 2009.

## Appendix 4: About Nashville

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- Travel & Leisure has selected Nashville as America's Friendliest City. The publication asks readers to rate 30 U. S. cities based on culture, shopping, restaurants, nightlife and more. Nashville also ranked second in nation for live music and concerts, and fourth as an affordable getaway. *Travel & Leisure, October, 2009.*
- Three area schools landed in the top 20 on lists in the U.S. News and World Report annual rankings of the nation's best colleges and universities: Belmont University, David Lipscomb University, and Vanderbilt University. *U.S. News & World Report, August 2009.*
- *Forbes magazine* has ranked Nashville 13th out of 350 of the country's metropolitan statistical areas (MSAs) in their listing of the Best Places to Begin a Career. *Forbes, July 2009.*
- Nashville was ranked in the Top 10 Greatest Low-tax Places to Retire by U.S. News & World Report.

The magazine sifted through more than 2,000 U.S. places to find locales that have relatively low taxes but also offer amenities important to retirees, such as a reasonable cost of living and fine recreational and cultural choices. *U.S. News & World Report, January, 2009.*

- Nashville ranked 8<sup>th</sup> on MarketWatch's second ranking of the best U.S. metro areas for business. *MarketWatch, December, 2008.*

For more information about opportunities, visit the Chamber of Commerce web site at [www.nashvillechamber.com](http://www.nashvillechamber.com). More information about the Metro Government is available at [www.nashville.gov](http://www.nashville.gov) and [www.nashvilleareainfo.com](http://www.nashvilleareainfo.com). Our history is reviewed at [www.nashville.gov/mhc/timeline.htm](http://www.nashville.gov/mhc/timeline.htm).

# Appendix 4: About Nashville

## Demographic Statistics

### Population

2008	612,664 (U.S. Census and Metro Planning)
2007	605,972 (U.S. Census and Metro Planning)
2006	604,953 (U.S. Census and Metro Planning)
2005	607,413
2004	595,805
2002	570,785 (Census estimate)
2001	565,352 (Census estimate)
2000	569,891 (U.S. Census)
1999	541,500
1998	538,796
1997	537,535
1996	533,714
1995	529,892
1990	510,784 (U.S. Census)
1980	477,811 (U.S. Census)
1970	447,877
1960	399,743

### Racial Composition (American Community Survey and U.S. Census Bureau) 2008

White	65.7%
Black	26.9%
Asian	3.1%
Other (including Native American & Pacific)	2.8%
Multi-racial	1.5%
Total (Includes 7.9 % Hispanic or Latino)	100.0%

### Age Composition (2008)

0 - 9 years:	14.5%
10 - 19 years:	12.2%
20 - 34 years:	20.3%
35 - 44 years:	15.7%
45 - 54 years:	15.1%
55 - 64 years:	11.2%
> 65:	10.9%

### Households

Number of households:	257,193
Owner Occupied:	158,670
Renter Occupied:	98,523
Marriage License (2009):	4,662

### Climate

#### Average Temperatures (degrees Fahrenheit)

	Average	Avg High	Avg Low
Annual	59.2	69.8	48.5
Spring (March-May)	59.9	70.0	47.7
Summer (June-August)	78.0	88.7	67.3
Fall (Sept-Nov)	60.3	71.5	49.1
Winter (Dec-Feb)	39.4	49.1	29.7
Humidity	70%		
Annual Average Precipitation	59.5"		
Annual Average Snowfall	11.1"		
Elevation	550' above sea level		

## Elections

Registered Voters:	381,833
Votes cast last election: (November 2008 State General Election)	265,656
% voting last city election:	69.6%

## Education

State and Local Industrial/Vocational Training Available Schools (K-12): 139 Public; 59 Private & Parochial in MSA  
Public Schools:

Elementary	72	Alternative	3
Middle School	34		
High School	21	Charter School	5
Special Education	4	Middle College	1

Colleges: 42, including 2 Medical Schools

Nashville Public Library:

1,670,715 cataloged collection total FY 08-09  
4,144,374 circulation total for FY 08-09

## Household Income

Per capita income: \$27,950 (U.S. Census and Metro Planning, 2008 estimate)  
Median household income: \$46,359 (U.S. Census and Metro Planning, 2008 estimate)

## Medical Care

Facilities: 30 Hospitals, 165 Clinics  
2 Veterans Medical Centers  
Doctors: Over 2,800 licensed MD's  
Dentists: 440

## Houses of Worship

More than 800

## Economic Statistics

(MSA = Metropolitan Statistical Area)

### Building Permits

Year	Number	Value in millions
2009	8,235	956
2008	9,305	1,304
2007	10,557	1,556
2006	10,937	1,846
2005	10,507	1,663
2004	9,745	1,429
2003	9,653	1,193
2002	9,431	1,076
2001	9,196	1,227
2000	9,376	1,323
1999	10,087	1,622
1998	10,798	1,268
1997	10,087	1,151
1996	9,926	992
1995	10,361	1,009
1994	10,524	1,039

# Appendix 4: About Nashville

## Unemployment Rate (%)

	<u>Nashville</u>	<u>U.S.</u>		<u>Nashville</u>	<u>U.S.</u>
2008	5.2	6.0			
2007	4.2	4.6			
2006	4.2	4.6	1999	2.6	4.2
2005	4.5	5.1	1998	2.7	4.5
2004	3.4	6.1	1997	3.2	4.9
2003	3.6	6.1	1996	3.0	5.7
2002	3.8	6.1	1995	3.1	6.0
2001	3.1	4.7	1990	3.5	5.1
2000	2.7	4.5	1985	3.9	7.2

State of Tennessee Department of Labor and Workforce Development  
2008

## Employment by Industry (MSA)\*

Education & Health Services	15.50%
Financial Activities	6.40%
Government	13.90%
Information	6.49%
Leisure & Hospitality	11.50%
Manufacturing	10.30%
Professional & Business Services	14.20%
Trade, Transportation, Utilities	21.80%

\*Source: Tennessee Department of Labor and Workforce Development

## Top Area Employers (excluding government agencies)

Vanderbilt University and Medical Center	18,968
Nissan North America	10,000
HCA	8,703
St. Thomas Health Services	8,200
Bridgestone Americas Holding	4,900
Ingram Industries	4,900
Dell Computers	4,500
Wal-Mart Stores	4,500
CBRL Group	4,478
Shoney's	4,000
Saturn Corporation	3,500
Gaylord Entertainment	3,462
Electrolux Home Products	3,300
Century II	3,000
Randstad Work Solutions	2,975
Asurion	2,900
YMCA of Middle Tennessee	2,650
Kroger	2,641
AT&T	2,100
Verizon Wireless	2,100

## Cost of Living Index

United States Average	100.0
Nashville	88.1

## Housing

Average Home Residential Price	\$236,814
Average Apartment Monthly Rent	\$687

## Taxes

State Sales Tax Rate	7.00%
State Food Tax	6.00%
Local Option Sales Tax Rate	2.25%
Property Tax (per \$100 of assessed value)	
General Services District	3.56
Urban Services District	4.13
Income Tax on Salaries and Wages	None
Lottery	Yes

## Area Transportation

Nashville is within 650 miles of half the U.S. population and 75% of its major markets. It is served by:

Three major interstates (I-24, I-40, & I-65)

Aviation access via Nashville International Airport (BNA) plus eleven general aviation airports in the area.

Nashville International has 4 runways up to 11,000 ft long. Daily flights include 375 average daily flights to more than 74 markets on the following airlines:

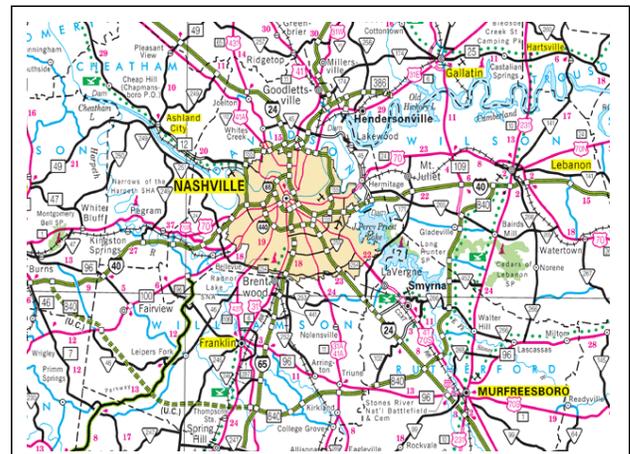
Air Canada	Delta Ct.	Southwest
American	Delta	United Express
American Eagle	Frontier	US Airway
American Ct.	Northwest	US Airways Express
Continental Express		Skyway/Midwest Express

More than 140+ freight carriers and more than 150+ truck terminals

Major regional center for FedEx Ground and River barge access to the Gulf of Mexico. CSX Railroad with 90 trains daily linking to 23 states

Intercity bus lines, downtown trolleys, and commuter rail

Nashville area transportation



Map extracted from the Tennessee 2002 Official Highway Map, used by permission of the Tennessee Department of Transportation, TDOT makes their Official State Highway maps available to the public free of charge at test areas and through the TDOT Map Sales Department.

# Appendix 4: About Nashville

## FY 2009 Service Statistics

### Police Protection

Ratio of officers per 1000 Nashvillians	2.17
# of Emergency calls received	38,546
# of Non-emergency calls received	1,533,315
Average Urgent call, proceed directly to scene (Use emergency equipment) (receive to arrive time in minutes)	9.0
Average Urgent call, proceed directly to scene (No emergency equipment) (receive to arrive time in minutes)	24.3
Average Routine call (receive to arrive time in minutes)	39.2

### Fire Protection

	<u>GSD</u>	<u>USD</u>
Square mileage covered	362	171
Stations	9	28
Average Response Time (minutes)	4:59	5:53
Employees (full-time)	435	706
Total Responses	16,203	159,594

### Public Works

Roads maintained (lane miles)	5,740
Signs in Metro	96,493
Signalized locations	912
Street lights	53,164
Total parking citations income	\$758,000

### Water & Sewer

Treated Water Source:	Cumberland River
Daily capacity:	180,000,000 gallons
Average daily consumption:	97,600,000 gallons
Sewage Treatment type:	Activated Sludge
Daily average capacity:	151,300,000 gallons
Daily peak capacity:	465,000,000 gallons
Average daily treatment:	151,200,000 gallons

### Nashville Electric Service (NES)

NES is one of the twelve largest public distributions of electricity in the nation, serving more than 357,431 customers.

#### NES Average Costs:

Small Commercial/Industrial	9.41¢ per kwh
Large Industrial	6.86¢ per kwh
Residential	8.14¢ per kwh

### Nashville Gas Company

Furnishes gas to 150,000+ customers  
 2007 Residential price per therm: \$1.28728 Nov-Mar

\$1.23728 Apr-Oct

### Parks, Recreation and Tourist Attractions

Metro Parks and Greenways:	115 (11,200 acres)
Greenway Trails (completed)	40 miles
Greenway Trails – under development	3 miles
Golf Courses	7 Public, 8 Private
Swimming pools (7 indoor/3 outdoor)	10
Bowling alleys	11
Lakes (non-metro)(with boating & camping)	2
Centennial Sportsplex	
Ice Rinks	2
Fitness Center	1
Swimming Pools	2
Tennis Courts	170
Indoor Tennis Centers	2 (8 Courts)
Neighborhood Community Centers	18
Regional Community Centers	4
Senior Centers	1
Playgrounds	114
Water Spray Parks	2
Wave Country Water Park	
Two Rivers Skate Park	
Dog Parks (off leash)	3
Athletic Fields:	
Baseball/softball	107 (89 in Parks & Rec.)
Soccer	31
Football	7
Picnic Shelters	(Reservable) 44
Parthenon Museum	
Two Rivers Mansion	
Centennial Art Center and Gallery	
Centennial Art Activity Center	
Warner Park Nature Center	
Fort Negley Visitors' Center and Historic Site	
Shelby Bottoms Nature Center in Shelby Bottoms Park	
Beaman Nature Center in Beaman Park	
Bells Bend Nature Center in Bells Bend Park	
Warner Equestrian Center in Percy Warner Park	
Horse Trails throughout Percy Warner Park	
Cross Country Running Courses in Percy Warner Park	
Hamilton Creek Sailboat Marina (164 slips)	
Fort Nashborough Historic Site	
Stone Hall Historic Site	
State Fair Grounds	
Nashville Zoo	
Sommet Center	
Nashville Arena	
Model Airplane Flying Fields	3
Frisbee Disc Golf Courses	3
Professional Sports:	
NHL Hockey (Nashville Predators)	
NFL Football (Tennessee Titans)	
AAA Baseball (Nashville Sounds)	
Soccer (The Nashville Metros)	
Women's Professional Football League (Nashville Dream)	
Hotels/Motel rooms (Davidson County)	22,900
Largest Meeting Room Capacity	55,314 sq.ft.
Restaurants	2,700

## Appendix 5: Comparative Analytical Statistics

Budget comparisons over time may be more meaningful when adjusted to real (inflation-adjusted) or per capita terms. This table presents statistical information that can be used to adjust annual numbers for such comparisons.

Calendar Year	National Economic Price Indices			Metro Nashville / Davidson County Statistics					
	GDP Price Index	GDP State & Local Govt Purchases	Consumer Price Index CPI-U	Davidson County Area	Area Inside USD	Area Outside USD	Davidson County Population	Estimated USD Population	Estimated Non-USD Population
	2005=100	2005=100	1982-84=100	Square miles (less large bodies of water)			Population		
1964	19.57	13.29	31.0	501.0	72.0	429.0			
1965	19.93	13.66	31.5	501.0	72.0	429.0			
1966	20.49	14.33	32.4	501.0	72.0	429.0			
1967	21.12	15.14	33.4	501.0	72.0	429.0			
1968	22.02	15.95	34.8	501.0	72.0	429.0			
1969	23.11	17.01	36.7	501.0	72.0	429.0			
1970	24.33	18.41	38.8	501.0	72.0	429.0	448,000	232,000	216,000
1971	25.55	19.72	40.5	501.0	72.0	429.0	451,000	233,554	217,446
1972	26.65	20.90	41.8	501.0	72.0	429.0	454,000	235,107	218,893
1973	28.12	22.50	44.4	501.0	86.7	414.3	457,000	246,200	210,800
1974	30.67	24.97	49.3	501.0	111.7	389.3	460,000	283,460	176,540
1975	33.58	27.41	53.8	501.0	111.7	389.3	463,000	285,309	177,691
1976	35.51	29.11	56.9	501.0	112.1	388.9	466,000	288,186	177,814
1977	37.76	31.01	60.6	501.0	150.7	350.3	469,000	337,924	131,076
1978	40.41	33.04	65.2	501.0	150.7	350.3	472,000	340,086	131,914
1979	43.77	35.98	72.6	501.0	150.7	350.3	475,000	342,248	132,752
1980	47.78	40.00	82.4	501.0	150.7	350.3	477,811	344,273	133,538
1981	52.28	43.98	90.9	501.0	150.7	350.3	482,207	347,094	135,113
1982	55.47	46.79	96.5	501.0	151.0	350.0	486,604	349,915	136,689
1983	57.66	48.86	99.6	501.0	151.0	350.0	491,000	352,736	138,264
1984	59.82	51.03	103.9	501.0	151.0	350.0	495,397	355,557	139,839
1985	61.63	53.00	107.6	501.0	151.0	350.0	499,793	358,379	141,414
1986	63.00	54.58	109.6	501.0	151.0	350.0	501,991	359,789	142,202
1987	64.76	56.85	113.6	501.0	151.0	350.0	504,189	361,200	142,990
1988	66.99	58.62	118.3	501.0	151.0	350.0	506,388	362,610	143,777
1989	69.52	60.65	124.0	501.0	171.0	330.0	510,234	368,897	141,337
1990	72.21	63.47	130.7	501.0	171.0	330.0	510,784	370,469	140,315
1991	74.76	65.44	136.2	501.0	171.0	330.0	514,321	373,035	141,286
1992	76.54	66.86	140.3	501.0	171.0	330.0	517,859	375,600	142,259
1993	78.22	68.49	144.5	501.0	171.0	330.0	521,396	378,166	143,230
1994	79.87	70.35	148.2	501.0	171.0	330.0	524,934	380,732	144,202
1995	81.53	72.25	152.4	501.0	170.0	331.0	528,471	383,297	145,174
1996	83.08	73.81	156.9	501.0	170.0	331.0	532,008	385,863	146,145
1997	84.55	75.22	160.5	501.0	170.0	331.0	535,546	388,428	147,118
1998	85.51	76.32	163.0	501.0	170.0	331.0	539,083	390,994	148,089
1999	86.77	79.04	166.6	501.0	170.0	331.0	542,376	393,383	148,993
2000	88.65	82.48	172.2	501.0	170.0	331.0	569,891	393,907	175,984
2001	90.65	85.02	177.1	501.0	170.0	331.0	578,832	397,141	181,691
2002	92.11	86.81	179.9	501.0	170.0	331.0	582,346	398,165	184,181
2003	94.10	90.43	184.0	501.0	170.0	331.0	588,512	401,005	187,507
2004	96.77	94.06	188.9	501.0	170.0	331.0	597,263	407,314	189,949
2005	100.00	100.00	195.3	501.0	170.0	331.0	607,413	411,680	195,733
2006	103.26	105.28	201.6	525.0	184.0	341.0	614,200	418,220	195,980
2007	106.22	110.62	207.3	525.0	184.0	341.0	620,267	422,352	197,915
2008	108.48	116.64	215.3	525.0	184.0	341.0	626,144	424,696	201,448
2009	109.75	***	216.7	525.0	184.0	341.0	629,211	431,371	197,840

Sources: GDP: Dept of Commerce BEA (<http://www.bea.gov/>). CPI: Dept of Labor BLS (<http://www.bls.gov/cpi/#/tables>)  
Area & Population: UC Census Bureau & Nashville Area MPO Estimates

\*\*\* GDP State & Local Government index for 2009 was not available at time book was printed

GDP Price Index and Implicit Price Deflator data reflect prices in the domestic economy as a whole. State & Local data reflects the price of goods purchased by state & local governments (not specifically Metro). CPI data reflects the price of a market basket of goods and services bought by urban consumers.

The GDP Price Index and GDP State & Local Government Purchases reflect base year change from 2000 to 2005. The percentage change in prices from one year to another is the difference in indices for those years divided by the index for the earlier year. Increases must be compounded, not simply averaged, across multiple years.

## Appendix 6: Pay Grades and Rates

This table presents Civil Service and non Civil Service pay grades used by many departments, each grade's minimum and maximum annual salaries, number of steps in grade, and number of months at each step. It does not include other positions whose salaries are set by state law or by letter of agreement

Grade	Annual Salary		Steps	Months	Grade	Annual Salary		Steps	Months
	Min	Max				Min	Max		
CM01	--	15,000	0	--	PS09	80,189	125,093	Open Range	12
CO01	30,349	41,481	10	12	PS10	94,762	155,384	Open Range	12
CO02	33,724	46,088	10	12	PS11	111,464	189,460	Open Range	12
CO03	37,351	51,046	10	12	SP1*	5,430	5,784	3	10
CO04	41,257	56,382	10	12	SR02	17,672	24,151	10	12-24
DP01	49,916	105,276	Open Range	12	SR03	19,886	27,148	10	12-24
DP02	84,068	162,171	Open Range	12	SR04	21,679	29,632	10	12-24
DP03	114,993	230,676	Open Range	12	SR05	24,336	33,257	10	12-24
HD01	30,356	39,476	Open Range	12	SR06	27,226	37,214	10	12-24
HD02	37,359	49,327	Open Range	12	SR07	30,349	41,481	10	12-24
HD03	41,261	55,287	Open Range	12	SR08	33,724	46,088	10	12-24
HD04	47,210	64,225	Open Range	12	SR09	37,351	51,046	10	12-24
HD05	51,174	71,132	Open Range	12	SR10	41,257	56,382	10	12-24
HD06	55,138	78,296	Open Range	12	SR11	45,432	62,086	10	12-24
HD07	66,236	95,368	Open Range	12	SR12	49,916	64,893	Open Range	12
HD08	68,445	99,956	Open Range	12	SR13	59,825	84,002	Open Range	12
HD09	78,688	116,462	Open Range	12	SR14	71,142	105,584	Open Range	12
HD10	93,903	140,865	Open Range	12	SR15	84,068	131,528	Open Range	12
HD11	111,789	169,950	Open Range	12	SR16	98,884	162,643	Open Range	12
HD12	121,730	187,473	Open Range	12	SS1*	12,480	13,296	3	10
HS03	16,786	26,541	Open Range	12	TG02	20,304	24,483	5	6-24
HS04	17,576	27,747	Open Range	12	TG03	22,744	27,432	5	6-24
HS05	18,741	30,410	Open Range	12	TG04	24,992	30,212	5	6-24
HS06	20,093	31,096	Open Range	12	TG05	26,626	34,115	5	6-24
HS07	20,738	32,552	Open Range	12	TG06	28,239	34,115	5	6-24
HS08	22,506	35,256	Open Range	12	TG07	29,830	36,216	5	6-24
HS09	24,190	37,918	Open Range	12	TG08	31,421	37,998	5	6-24
HS10	25,189	39,894	Open Range	12	TG09	33,118	39,886	5	6-24
HS11	26,021	41,080	Open Range	12	TG10	34,582	41,859	5	6-24
HS12	26,832	42,411	Open Range	12	TG11	36,216	43,663	5	6-24
HS13	28,350	44,574	Open Range	12	TG12	37,764	45,551	5	6-24
HS14	29,931	47,008	Open Range	12	TG13	39,250	47,503	5	6-24
HS15	31,762	49,858	Open Range	12	TG14	40,841	49,370	5	6-24
HS16	33,675	53,290	Open Range	12	TG15	42,474	51,534	5	6-24
HS17	35,464	55,952	Open Range	12	TG16	44,087	53,231	5	6-24
HS18	37,627	59,259	Open Range	12	TL03	24,971	30,169	5	6-24
HS19	39,894	62,754	Open Range	12	TL05	29,321	37,467	5	6-24
HS20	42,224	66,685	Open Range	12	TL06	31,081	37,467	5	6-24
HS21	44,283	69,722	Open Range	12	TL07	32,779	39,759	5	6-24
HS22	47,466	74,298	Open Range	12	TL08	34,582	41,859	5	6-24
HS23	50,565	79,477	Open Range	12	TL09	36,385	43,896	5	6-24
HS24	56,368	88,691	Open Range	12	TL10	38,040	46,166	5	6-24
HS25	59,051	92,789	Open Range	12	TL11	39,907	48,139	5	6-24
HS26	61,506	96,678	Open Range	12	TL12	41,562	50,197	5	6-24
HS27	64,626	101,816	Open Range	12	TL13	43,323	52,319	5	6-24
HS28	67,454	106,122	Open Range	12	TL14	45,020	54,292	5	6-24
HS29	71,677	112,757	Open Range	12	TL16	48,415	58,556	5	6-24
HS30	74,464	117,437	Open Range	12	TS02	32,651	39,738	5	6-24
HS41	101,109	159,765	Open Range	12	TS03	34,412	41,414	5	6-24
JS01	35,855	46,607	Open Range	12	TS04	35,919	43,429	5	6-24
JS02	46,202	54,119	Open Range	12	TS05	37,467	45,211	5	6-24
JS03	49,820	56,769	Open Range	12	TS06	39,101	47,397	5	6-24
MM	136,500	136,500	Open Range	12	TS07	40,756	49,136	5	6-24
PD	--	141,640	Open Range	12	TS08	42,199	51,088	5	6-24
PD01	45,432	81,318	Open Range	12	TS09	43,917	53,040	5	6-24
PD02	71,142	131,147	Open Range	12	TS10	45,423	54,949	5	6-24
PS02	34,208	46,748	10	12	TS11	47,163	56,816	5	6-24
PS03	38,012	51,949	10	12	TS12	48,733	58,959	5	6-24
PS04	42,102	57,535	10	12	TS13	51,003	61,484	5	6-24
PS05	46,504	63,554	10	12	TS14	53,613	64,818	5	6-24
PS06	51,211	69,988	10	12	TS15	56,901	68,655	5	6-24
PS07	56,265	76,901	10	12	TS16	60,593	73,238	5	6-24
PS08	67,438	92,166	10	12	VM	17,000	17,000	0	--

\* Works less than 40 hours per week

# Appendix 7: FTMS

## Financial Trend Monitoring System Indicators

In managing municipal finances, it is important to understand past financial trends and their effects on the present and future. To accomplish this, Metro has developed a Financial Trend Monitoring System (FTMS). This system is based on the FTMS developed by the International City/County Management Association (ICMA) and outlined by ICMA in its *Evaluating Financial Condition – A Handbook for Local Governments*, but slightly modified to meet the needs of Metro.

The trend system consists of measurable factors that reflect and influence Metro's financial condition – its ability to finance current services on a continuing basis. These factors include the national economy, population levels, federal and state mandates, the local business climate, and the internal fiscal policies of the local government.

This analysis measures trends in five specific types of financial indicators:

- Revenue,
- important revenue benchmarks,
- the effect of population on revenue and expenditures,
- user charge coverage, and
- overall operating position.

This evaluation reviews financial data dating in the general funds of the General Services District (GSD) and the Urban Services District (USD) from FY 1998 to FY 2008. The evaluation does not include the Schools fund and the debt service funds.

## Accounting Changes

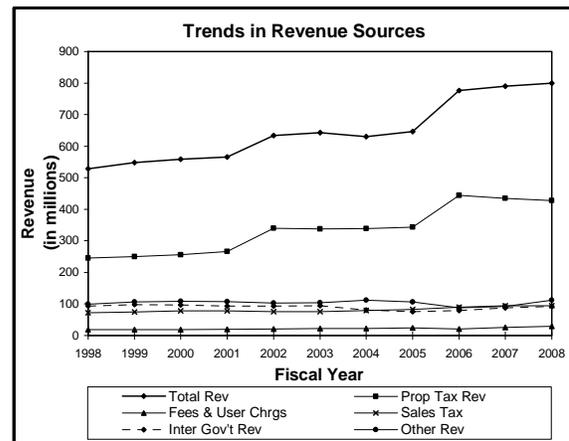
Metro has implemented Governmental Accounting Standards Board Statements 33 (*Accounting and Financial Reporting for Nonexchange Transactions*) and 34 (*Basic Financial Statements—and Management's Discussion and Analysis—for State and Local Governments*). GASB 33 affects how some revenues (sales taxes, the local share of the state's Hall income tax, and some other revenues) are accrued to different fiscal years. The one-time effect of this change was implemented by restating fund balances at June 30, 2001, and had no significant effect on the annual revenues used in this analysis. Ongoing effects will be immaterial.

## Revenue Indicators

The revenue indicators reflect Metro's ability to produce sufficient revenue to support current service levels, meet existing obligations and plan for future initiatives.

## Trends in Revenue Sources

**Description:** This graph reveals trends in the largest sources of revenue received by Metro, grouped into six categories: total revenue, property taxes, sales taxes, fees & user charges, revenue from other governments, and other revenue.<sup>1</sup> The composition of these revenues helps determine the Metropolitan Government's potential dependence on one revenue source in order to respond to changing economic situations and service demands.



**Commentary:** Total revenues have grown from \$487 million in FY 1998 to \$789 million in FY 2008. The predominant source of revenue, property tax, has grown over the period from \$217 million in FY 1998 to \$434 million in FY 2008.

Property tax increases are due to a steady increase in the tax base and periodic increases in the rate. Increases in property tax revenue collections occurred when rates were increased in FY1998, FY2001, and FY2006. The rate increases are detailed in the property tax discussion in Section A of this book. The tax base has grown moderately but consistently over the period. Assessments have increased due to periodic reappraisals but, in keeping with state law, they have been offset by reductions in the certified tax rates, so that total tax revenues would not be inflated.

Intergovernmental revenue – revenue received from other governments – evidenced a steady decline beginning with FY 2002. There was a small increase in FY2006; however, the longer term trend is downward. Overall, the trends indicate that Metro is taking measures to ensure that it is not too dependent on revenues from other governmental entities. As funding for programs has been reduced or curtailed, Metro has made the difficult choices of

<sup>1</sup> This indicator differs from the format offered by ICMA by comparing large sources of revenue on one graph.

## Appendix 7: FTMS

either supplementing it with local funds or cutting the program.

Local option sales tax is the primary source of elastic revenue because it responds to changes in inflation and the economic base. The total sales tax rate in Davidson County is 9.25%. In 2002 a 1% increase to all items except unprepared foods put the state portion of the sales tax rate at 7%, plus the 2.25% local option rate levied by the county. Over the 10-year period studied, total local option sales tax revenue has increased, but as a percentage of total revenues it declined in years of property tax rate increases.

Overall, fees and user charge collections have risen, but still make up only a small portion of total revenue. Revenue from fees and user charges reduces the burden on other sources to support constant service levels. Some fees have increased, including parking fees, planned unit development fees, codes permits, dog registrations, golf green fees, and emergency ambulance and rescue service fees.

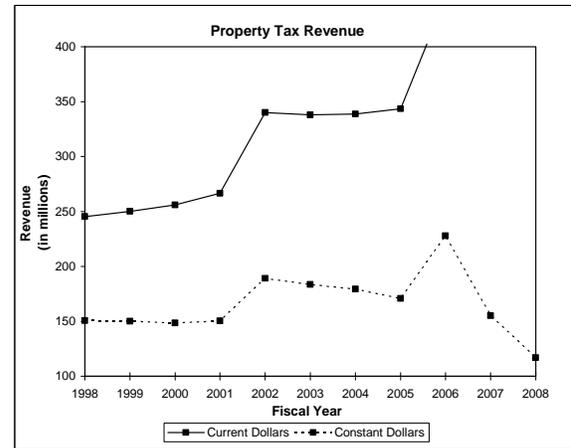
The category of other revenue refers to commissions and fees; other taxes, licenses and permits (the largest of the group); fines, forfeits and penalties; revenue from the use of money or property; compensation for loss, sale or damage to property; and miscellaneous revenue.

**Analysis:** There are no significant long-term trends indicating a significantly greater or lesser reliance on one type of revenue compared to another. Potential threats to the viability of revenue sources in the future include the general weakness in the national economy in general, and uncertainty with regard to the stability of revenues related to the tourism industry in particular.

### Property Tax

Metro relies heavily on the property tax as its single largest revenue source. The tax constitutes between 45% and 54% of total revenues for the years shown in this analysis.

**Analysis:** The graph displays property tax revenue in both current and constant dollars to show the effect of inflation on revenue. Large increases occurred in FY 1998 following a \$0.21 tax increase; and in FY 2002 following an \$0.88 tax increase. In FY2006 there was a property reappraisal as required by state law and an increase to the adjusted tax rate of \$0.67. The tax increase of FY 1998 clearly netted greater revenues; however, in FY 1999 \$0.01 was shifted to debt service that yielded only a 0.5% increase in actual dollars for the general funds. During the 2001-2002 time period, property tax revenue increased from \$266,534,541 to \$340,182,082, a 27.6% increase. When inflation is accounted for, this increase amounts to just over 25%. This significant increase is due to the 2001 reappraisal and the aforementioned rate increase.



**Commentary:** The property tax, a reasonably stable funding source, should mirror the effects of inflation to ensure that dollars collected have consistent buying power year to year. For the analysis period, the buying power of the property tax levy had ranged from a low of \$136 million in 1997 to a high of \$189 million in 2002, the year following a significant increase in the tax levy. The FY2007 increase in the tax levy decreased the buying power of property tax revenues to \$155 million in constant dollars. This followed FY2005 in which the buying power in constant dollars had eroded approximately 10% from the 2002 value yet FY2006 increased approximately 7%.

### Appraised Property Value

**Description:** Appraised value of property measures the market value of taxable real, personal, and utility property in Metro. Ideally, market and appraised values are the same – indicated by an appraisal ratio of 1.00. When a gap exists between market and appraised values, some property owners are paying less than a fair share of property taxes while others may be overburdened with taxes on properties of declining values.

Appraised values and appraisal ratios (the state-estimated ratio between appraised and market values, updated every two years) are presented in Section A of this book.

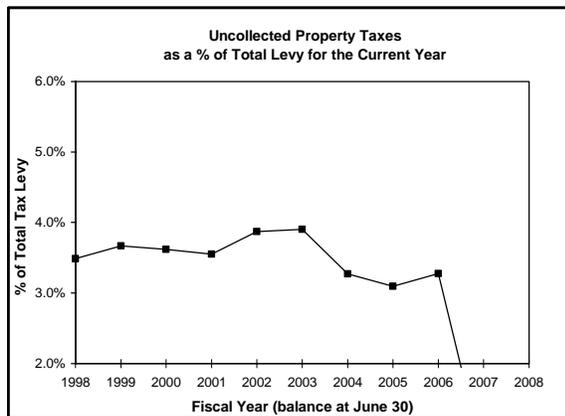
# Appendix 7: FTMS

**Analysis:** Appraised values of property have trended steadily upward, with bigger increases in years of county-wide reappraisals. Since those reappraisals are now done every four years, the ratios have remained above 90%; that is, appraised values generally are at least 90% of market values.

**Commentary:** Regular reappraisals should help keep appraisals balanced with market values. All taxable real property is appraised every four years by Metro's Assessor of Property.

## Uncollected Property Taxes

**Description:** Each year, some property owners have difficulty paying their property taxes. An increase in this percentage can indicate an overall decline in local government's economic health. Delinquent and back property tax collections constitute a significant portion of annual property tax revenue. The largest portion of delinquent taxes consists of the prior year's assessments.

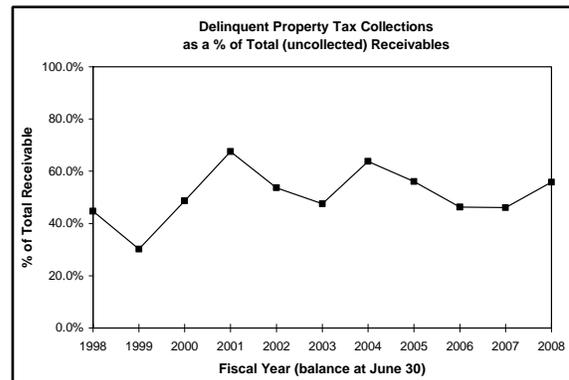


**Analysis:** Between FY 1997 and FY 1998, uncollected property taxes rose to 3.5% of total receivables and have averaged 3.6% between FY 1998 and FY 2003. In FY 2002, uncollected property taxes amounted to \$22,354,504, which equaled 3.9% of the tax levy. This is an increase from FY 2001, when \$15,936,299 comprised 3.6% of the total tax levy. The increase evidenced in FY 2002 likely reflects a difficulty with regard to a small proportion of Davidson County residents in meeting the financial demands inherent in the property reappraisal and tax increase that were implemented in FY 2001. Uncollected property taxes in FY 2007 increased to 0.67% of the total levy, a significant change from the 3.28% of the prior year.

**Commentary:** In FY 2006, Metro entered into an agreement to sell its outstanding property tax receivable.

## Delinquent Collections

**Commentary:** Delinquent property collections as a percentage of uncollected receivables have varied during the period studied. In FY 1998, 70% of receivables were recovered. While collections represented only 30.2% of receivables in FY 1999, a positive trend is noted in FY 2000 and FY 2001 when 48.7% and 67.6%, respectively, were posted. For FY2007, there was a 22% increase from the previous year's 24.9%.



**Analysis:** The fluctuations in delinquent property tax collections could be explained by inconsistent collection processes. A noteworthy improvement occurred in FY 1997 when 70% of delinquencies were recovered. This may be attributed to a strong effort by the legal department to pursue delinquencies as well as by no new property tax being levied since FY 1994. Total outstanding tax receivable increased by 27% from FY 1998 to FY 1999 but the collection rate dropped to 30.2% in FY 1999. This negative trend might partly be explained by the \$0.21 tax increase in FY 1998 causing some property owners to slip into tax delinquency. A similar phenomenon is evident with regard to the marked decrease evident from FY2001 to FY2003, when the total receivables increased 45%, while the collection rate dropped 20%. After a spike in FY2004, declines in FY2005 and FY2006 returned the percentage to more typical levels given the period reviewed.

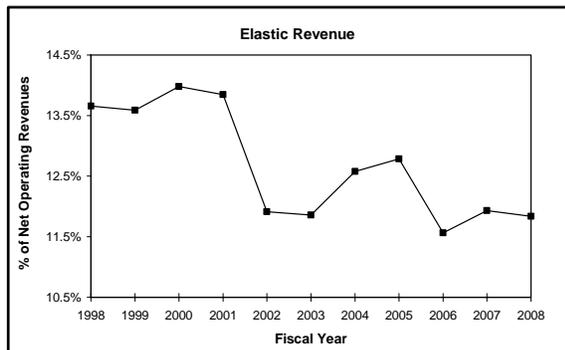
## Elastic Revenue

**Description:** Elastic revenue refers to revenue that responds to changes or fluctuations in inflation and the economy. In this study, the elastic revenue analyzed is the local option sales tax.

**Commentary:** In FY 1997, sales tax began decreasing, to 13.7% of net operating revenue in FY 1998. The trend reversed and averaged 13.6% from 1998 to 2001 partly because of the FY 1998 property tax increase. Despite a \$0.01 shift in GSD property tax to debt service in FY 1999, sales tax did not gain a greater share of net operating revenues in the general fund until FY 2000 when it rose to 14%. In

## Appendix 7: FTMS

FY 2001, sales tax fell as a percentage of total revenue to 13.8%. This percentage decreased to 11.9% in FY 2002 due to the increase in total revenues from the property tax increase in 2001. The cyclical nature of Metro's property reappraisals and tax rate increases is evident here, with the percentage increase from FY2003 to FY2005 – but dropping sharply in FY2006 then an 11% increase in FY2007 as the revenue mix changed to reflect a greater influx of property tax revenues from the rate increase.



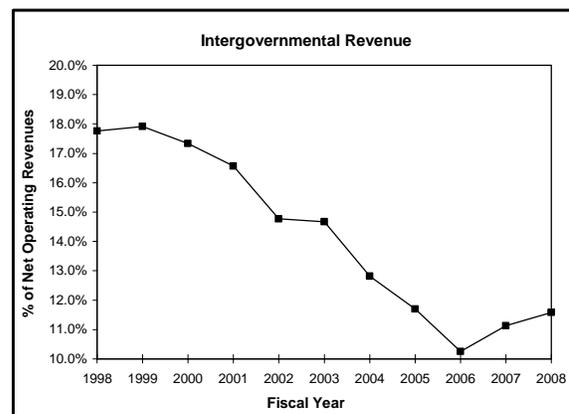
**Analysis:** During inflation, a high percentage of sales tax revenue compared to total revenue helps maintain purchasing power. The 1998 property tax increase was a key reason that a lower percentage of total revenues accrued from the sales tax. In FY 2001, sales tax revenue increased by the nominal amount of 0.03%. The nationwide economic recession was the major factor impacting local sales taxes. The significant increase in property tax collections accounts for the significant drop in the sales tax as a percentage of total revenues to 11.9% in FY 2002. In 2004, a slight recovery in the economy boosted sales tax collections, which continued through FY2005. For FY2007, increase was due largely to an increase in the property tax rate, which increased the portion of the total revenue stream coming from sales tax.

### Intergovernmental Revenue

**Description:** Intergovernmental revenue consists of funds from federal, state, other governmental entities, and non-profit groups. Often these funds are designated for specific uses. Too much dependence on intergovernmental revenue is risky; if funds are withdrawn, the local government may need to fill the gap or reduce services provided by the funding.

**Analysis:** Between FY 1998 and FY 2008, intergovernmental revenues have ranged from 17.6% to 10.13% of total revenues. In FY 1999 and 2000, there were marked increases in the state income tax allocation and normal growth in the state sales tax allocation. During this time period, \$4.2 million in grants was moved out of the general fund to a

special grant fund. This trend continued in FY 2000 and FY2001 when more grant funds were accounted for in the special grants fund, presenting a decline in intergovernmental revenue as a percentage of net operating revenue. The decline has continued over the past three years with a severe drop in FY 2004 due primarily to the reduction in state shared taxes. Intergovernmental revenues were reduced by \$19 million to \$82.8 million in FY 2005, and by another \$7 million to \$89.7 million in FY 2006. In FY 2008, another increase of approximately \$2 million occurred from FY 2006.



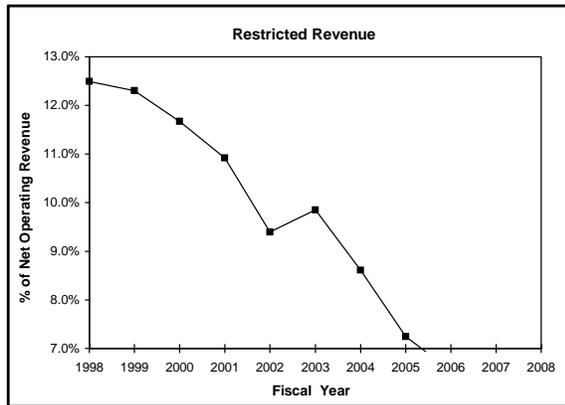
**Commentary:** Intergovernmental revenue has steadily declined as a percentage of total revenues over this analysis period. In part, this is due to property tax increases which increased the percentage of revenue raised by the property tax and reduced the percentages from other sources. However, there has been a recent trend of reductions in intergovernmental transfers from state and federal sources due to budget reductions at the state level and shifting of resources out of federal grant programs. A \$9.2 million reduction in state shared taxes and grants was the primary reason for the steep decline from FY 2003 to FY 2004. However, even with restoration of the state shared taxes amount, the percentage of Metro's revenue that is intergovernmental continued to decline. This trend is expected to continue.

### Revenue Benchmarks

Revenue benchmarks serve as important symbols of the flexibility found in spending restrictions within the Metropolitan Government. These trends may reveal implementation of cost controls or fiscal policies.

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## Restricted Revenue



**Description:** Restricted revenue is legally designated for a specific use, often spelled out in state or federal laws, bond covenants or grant contracts. Specifically, restricted revenue includes revenue from other governments and governmental agencies, excluding the state income tax allocation and the state sales tax funds. An increased percentage of restricted revenue as a percentage of total operating revenues can hinder the government’s ability to modify spending priorities in response to changing service needs and demands.

**Commentary:** The restricted revenue graph closely resembles the intergovernmental revenue graph: The state sales tax allocation and the income tax on dividends and interest are not included in the restricted revenue calculation. Restricted revenues as a percentage of total revenue reached its lowest point for the period reviewed at 5.3% in FY 2008. This is primarily due to the loss of an estimated \$17.4 million in state shared taxes and grants.

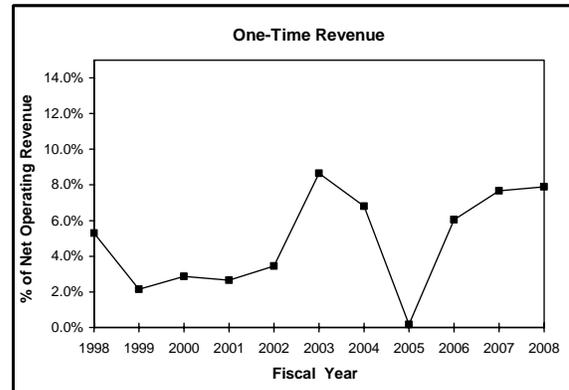
While grants do allow local governments the opportunity to expand certain programs, it is a good idea to keep the percentage relatively low so that a government does not become overly reliant on grant funding from sources that cannot be guaranteed from year to year. As a percentage of total revenues, restricted revenues have not exceeded 14.4% during the period reviewed.

## One-Time Revenue

**Description:** A one-time revenue or temporary revenue source is one that is not expected to be a continuous funding source, such as a portion of fund balance reserves or a one-time grant.

Continual use of one-time revenue to balance the budget may indicate that the revenue base is not sufficient to support current service levels. For this study, a one-time revenue source refers to funds appropriated from fund balance. The warning trend

for this indicator is an increasing use of one-time operating revenue as a percentage of net operating revenues.



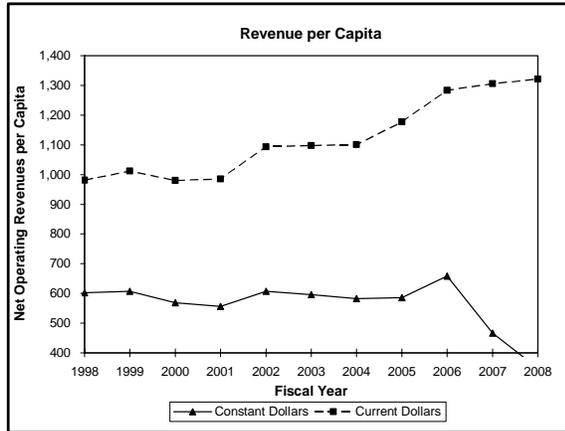
**Analysis:** A negative trend is evident in FY 1999 and FY 1998 when 6.4% and 5.3% were appropriated respectively. Since then, Metro’s reliance on one-time revenues has varied. In FY 2000 and FY 2001 only 2.9% and 2.7%, respectively, of net operating revenues were derived from fund balance. This measure slightly exceeded 3% in FY 2002, indicating a continued trend of diminished reliance on one-time revenue. The use of one-time revenue peaked in FY 2003 at 8.6%. This increase was due to the use of over \$68 million of unreserved fund balances in FY 2003. In FY2005 – the year before a property reappraisal and tax rate change – the percentage dropped to 0.2%. In FY2008, the percentage increased again to 7.67%.

**Commentary:** In FY 2005, the Metro Nashville operating budget stayed essentially flat from FY2004. Department budgets experienced significant reductions. This was due in no small part to the cycle of property reappraisal and tax rate changes, both of which took place in FY2006. Metro guards its fund balances carefully, monitors its use, and avoids appropriating fund balances to fund on-going operating expenses.

# Appendix 7: FTMS

## Revenues per Capita

**Description:** This indicator assumes that services and revenues will increase proportionately with growth in the population and that the level of per capita revenues will stay at least constant in real terms. In most years of this analysis, Davidson County population has grown by about 1% or less.

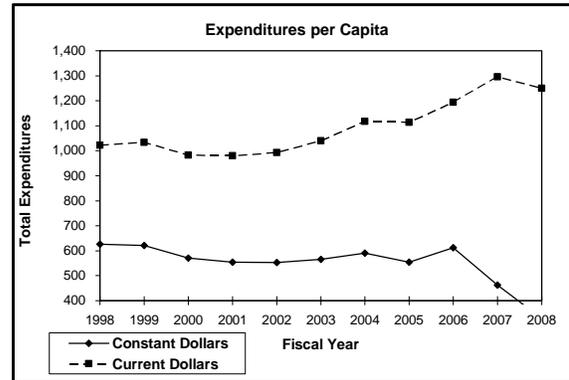


**Analysis:** When adjusted for inflation, revenues per capita climbed noticeably in FY1998, FY2002 and FY2006 largely because of property tax increases. Minor decreases may be attributed to a lackluster economy. The very visible decrease in revenues per capita in constant dollars in FY 2000 is probably a result of the 2000 census population figure being 5.2% higher than the estimate of FY 1999.

**Commentary:** The increase between FY 2005 and FY 2006 is the product of fairly healthy increases in both sales tax and property tax due to growth and property tax rate increases. In terms of actual revenue collected, Metro's revenue increased by \$159 million, which accounts for the increase seen in the graph. A 2.4% reduction occurred in FY 2007 due to overall economy changes.

## Expenditures per Capita

**Description:** This indicator assumes that changes in per capita expenditures reflect fluctuations in the population, and compares growth to inflation. The graph compares nominal (current dollar) and real (constant dollar) data.



**Analysis:** The graph illustrates that in constant dollars, Metro's expenditures per capita have remained relatively stable during the period of analysis.

In FY 2000, a deliberate effort to control expenses is evident. Departments' expenses were projected at the same level as the prior year and then trimmed by 5% in response to a slowdown in the economy and because \$0.01 of general fund property tax was shifted to debt service. The marked increase in expenditures per capita evidenced in 2002 is likely the result of a combination of the leveling off of the Davidson County population and the property tax increase and reappraisal implemented in 2001. In FY2005, as a result of structural issues connected with the timing of property reappraisal and Metro's traditional adjustment to property tax rates in conjunction with reappraisal, department budgets were sharply reduced – the average reduction was 7%. The increase in FY2007 is related to the restoration of selected expenses and the increased availability of revenues from the property tax rate increase.

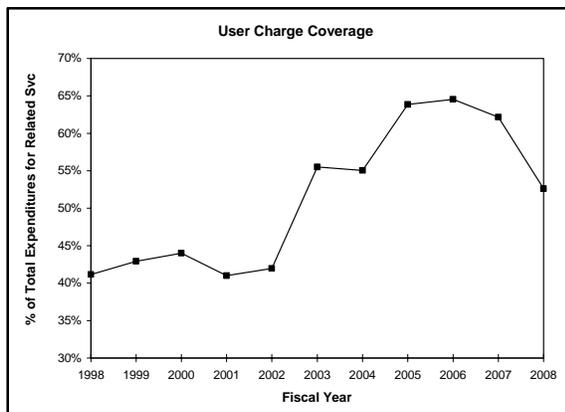
**Commentary:** The graph illustrates that between FY 1998 and FY 2002, in constant dollars, actual expenditures per capita decreased slightly. In constant dollars, expenditures per capita have stayed between \$550 and \$625 over the period reviewed. The marked increase in 2003 is a result increases in pay and fringe benefit costs for Metro employees (including a 40% increase in pension costs) as well as increased expenditures for Metro Schools and an extra day of service (Fridays) for Metro Libraries. Total expenditures increased in FY 2004 by \$30 million due to pay plan and benefit adjustments as well as expenses related to relocating offices during the courthouse renovation.

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## User Charge Coverage

**Description:** User charge coverage refers to the ability to cover the cost of providing a service, in terms of total departmental expenditures. When charges cover the whole cost, the coverage is 100%. If coverage is below 100%, the burden increases on other revenues to support services.

The following departments are included in the user charge coverage analysis: Planning Commission, Codes Administration, Emergency Medical Services, Municipal Auditorium, Traffic & Parking, Parks & Recreation, Beer Board, and Transportation Licensing.



**Analysis:** User charge coverage has increased significantly over the review period, from 42% in FY 1997 to 64.5% in FY 2006 then dropping 2.4% in FY 2007.

The marked increase from FY 2002 to FY 2003 occurred because ambulance services were no longer considered a user charge funded operation for purposes of this analysis, and both the revenues and expenses were removed from the calculation.

User charges increased from \$22.1 million in FY 2003 to \$28.4 million in FY 2006. Much of this increase was due to a combination of new rates for Codes permits, set as a result of a rate study, and a robust construction economy in Nashville.

Ambulance fees increased by \$1.5 million after trip fees increased from \$125 to \$280 in January 1996. Golf revenues increased after a golf surcharge for course improvements was imposed through calendar year 1995 and green fees were increased then and in FY 1997. The connection between the economy and user charge coverage is clear as revenue collections for construction permits increased particularly between 1997 and FY 1999. Other notable increases through FY 2000 included TennCare transportation reimbursements, alarm permits and Municipal Auditorium revenues.

upward trend of revenues from user charge

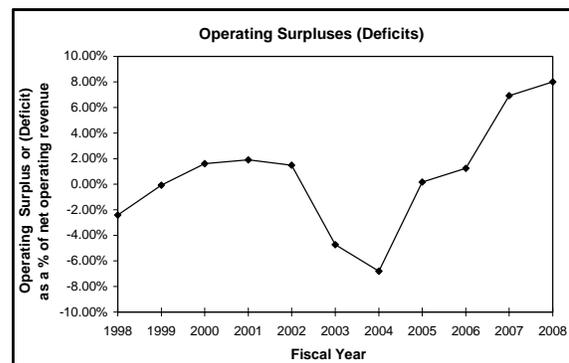
Commentary: Growth through FY 2006 is a positive sign that the selected services have become increasingly self-supporting. Several cost studies have been conducted to understand the cost of service provision, and rates have been adjusted to more closely match those costs. The decrease in FY 2007 may indicate a revenue adjustment period.

## Operating Position

The term operating position refers to a government's ability to (1) balance its budget on a current basis, (2) maintain reserves for emergencies, and (3) have sufficient liquidity to pay its bills on time.

## Operating Deficits

**Description:** An operating deficit occurs when current expenditures exceed current revenues. This does not necessarily mean that the budget will be out of balance since reserves from prior years may be used to cover the difference. However, credit rating firms regard a current-year operating deficit as a minor warning signal. Two consecutive years of such deficits indicate that current revenues are not supporting current expenditures and require more attention.



**Analysis:** In FY 1998, Metro had an operating deficit of (0.33%) the operating deficit reversed in FY 1998 to (2.4%) despite a 1.5% across-the-board operating budget cut.

The FY 1998 budget included significant increases in several departments, particularly Public Works for operation of the Solid Waste Disposal Fund, Sheriff for additional inmate beds, and Fire for 40 new fire department positions. Also, Metro provided one-time funds of \$1.5 million to the Sports Authority related to a new stadium and \$645,000 for completion of the new Farmer's Market. In FY 1998, a major expense was the first year of the employee pay plan costing \$11.9 million. In FY 2003 and 2004, the operating deficit increased substantially due to a stabilizing revenue stream coupled with increased costs associated with pay plan allocations (the second of a three-year plan to increase salaries as recommended

# Appendix 7: FTMS

through the Mercer Study) and significant increases in medical and pension costs.

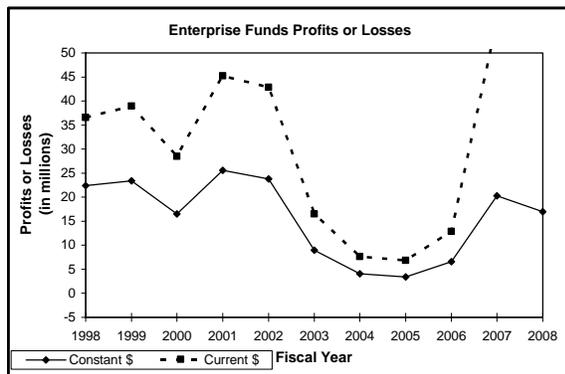
**Commentary:** There are two negative trends to look for with this indicator. The first is two or more consecutive years of operating fund deficits. This occurred in FY 1996 - FY 1998 (1996 not shown) and FY 2001 - FY 2004. The FY 1996 - FY 1998 operating deficits reveal that Metro relied on fund balance to implement service enhancements as well as to fund some one-time projects. Transfers out of the general fund beginning in FY 1997 were used to finance the new stadium. All of these have had an effect on the delicate balance between obligations and revenues to finance them. In FY 2002, a minimal decrease in this indicator was evidenced, driven by an undesignated fund balance usage of \$25 million appropriated to the debt service and schools debt service fund. The operating deficits in FY 2003 and 2004 are a result of the planned use of fund balances to balance the operational budget.

The second negative indicator is a current operating fund deficit greater than the previous year. In previous years, this fund balance appropriation was covered by expenditure savings and surplus revenues; in FY 1996, not all of the appropriation was so covered, resulting in fund balance being used.

Though an operating deficit still occurred in FY 1997, it had been reduced to only (0.3%) or (\$1.6) million. An improvement is noted in FY 2000, when an operating surplus of 1.6% occurred. A further improvement is evidenced with regard to FY 2002. The planned use of fund balances in FY 2003 and 2004 account for the reduced operating deficits shown in the graph. As expected, in FY 2005 the use of fund balance dropped to near zero.

## Enterprise Fund Profits

**Description:** Enterprise fund programs are expected to operate as if they were privately operated "for profit" entities, rather than government "not for profit" entities. Services or goods provided to the public are paid for by user charges. Since enterprise funds operate under the laws of supply and demand, rate increases may decrease revenues because customers may limit their use of the goods or services.

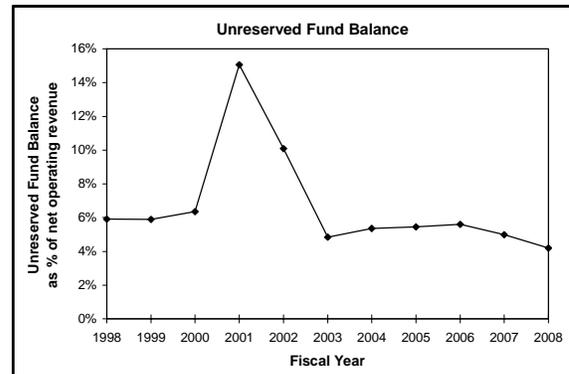


**Analysis:** The Department of Water Services transferred funding to form the new Stormwater Fund in FY 2003. This was a significant contributor to the decline in profits for that year.

**Commentary:** Overall costs for providing most enterprise funds' goods and services have been recovered from user fees, a positive trend.

## Fund Balances

**Description:** Fund balances can be thought of as reserves. Since some fund balances may be designated for specific projects, it is necessary to differentiate between reserved and unreserved fund balance. Unreserved fund balance is the indicator in this case. Unreserved fund balances enable a government to meet future emergencies. A warning occurs when unreserved fund balances decline as a percentage of net operating revenues. This may show an inability to fund emergencies.



**Analysis:** In FY 1998, unreserved fund balance fell to 8.1%, when \$11.8 million was appropriated during the year, including funding for public works infrastructure projects, airport noise mitigation, and completion of the Nashville Arena. Unreserved fund balance further declined to 5.9% in FY 1998 where it remained in FY 1999. In FY 2000, fund balance regained a more positive position when it rose to 6.4%. FY 2001 and 2002 evidenced a highly positive position, although a 33% decline in fund balance was observed over the 2001-2002 time period. Fund balance declined in FY 2003 and 2004 due to the planned use of fund balance to balance the operating budget. Fund balance for FY 2007 decreased (0.62)%.

## Commentary:

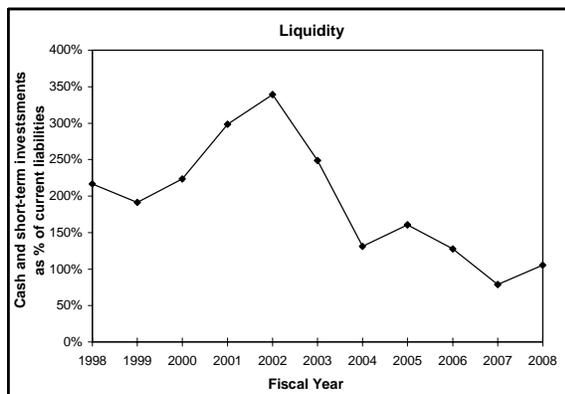
Fund balance as a percentage of operating revenue has fluctuated significantly over the second half of the time period of analysis, but has not dropped below the 4% threshold. In FY 2001, the property tax reappraisal coupled with a property tax increase caused the unreserved fund balance to exceed 15%.

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In subsequent years, fund balances declined due to the planned use of fund balance to offset operating expenses. Over the 10 year analysis, fund balance has not dipped below 4.85% of net operating revenues. In FY 2008, fund balances were at 4.98% of net operating revenues.

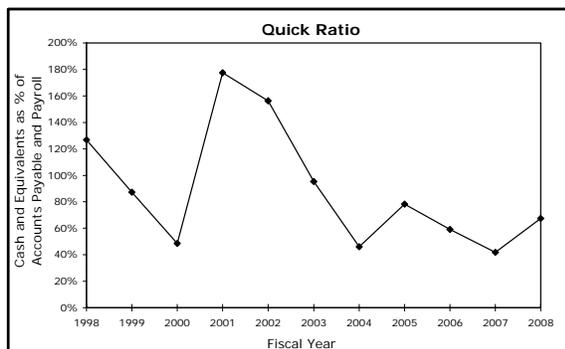
## Liquidity

**Description:** Liquidity measures a government’s ability to pay its short-term obligations. Insufficient liquidity will make a government insolvent. In these graphs, **Liquidity** is determined by taking current assets and dividing by current liabilities – a measure known in financial analysis as the current ratio. The other graph, the **Quick Ratio**, is defined as current assets expected to be converted into cash quickly divided by current liabilities. In this case, it is determined by dividing cash and cash equivalents by accounts payable and accrued payroll.



**Commentary:** The liquidity quick ratio has ranged from a high of 350% in FY 2001 to a low of 78.9% in FY 2007.

**Analysis:** Credit rating firms consider liquidity of less than 100% to be a negative factor. Liquidity has not fallen below 100% at any point in the history of this analysis. A positive liquidity position indicates that Metro is not overextended in its obligations.

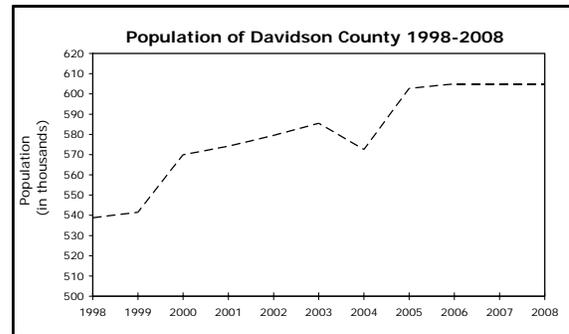


The quick ratio fluctuated sharply in FY 1994 and FY 1997 due in large part to changes in accounting for cash and cash equivalents. A positive quick ratio, particularly in more recent years, indicates that Metro has had adequate cash reserves for immediate contingencies. Though the trend slips somewhat in FY 1998 and FY 1999, Metro’s ability to acquire cash during those years was certainly satisfactory. What this graph represents is the planned use of fund balances in the years immediately following an increase in the property tax rate. The precipitous decline in the quick ratio in the years 2001 through 2004 mirrors the decline shown in the years 1997 through 2000.

## Demographic Trends

Municipal fiscal health is related to needs and resources that are often reflected in economic and demographic indicators.

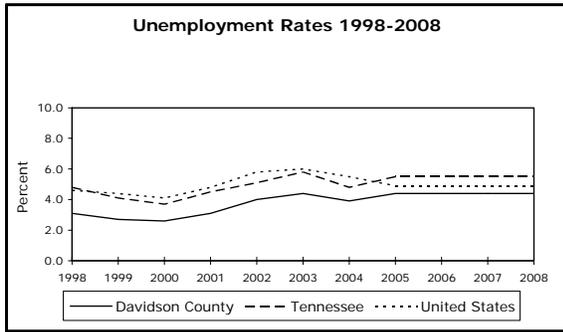
A greater variety of current demographic information is presented in Appendix 4, “About Nashville.”



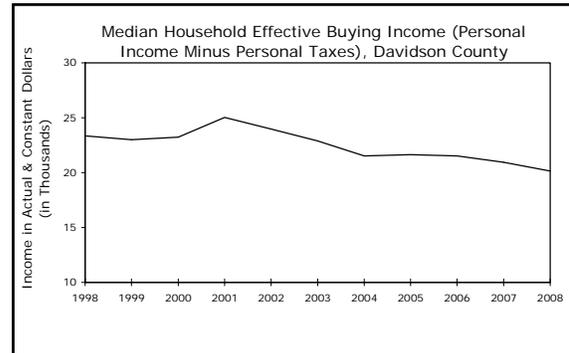
**Population:** Population growth has a significant impact on the quantity of city services demanded. The population of Davidson County has increased steadily over the past decade, from 510,800 in 1990 to 569,891 in 2000, a gain of 11.6%. The U. S. Census population projection for Davidson County in 2008 was 605,972.

**Unemployment:** Over the past decade Davidson County has maintained low unemployment rates that are parallel to, but lower than, national and state-wide figures. The County’s unemployment rate during the last decade has ranged from a low of

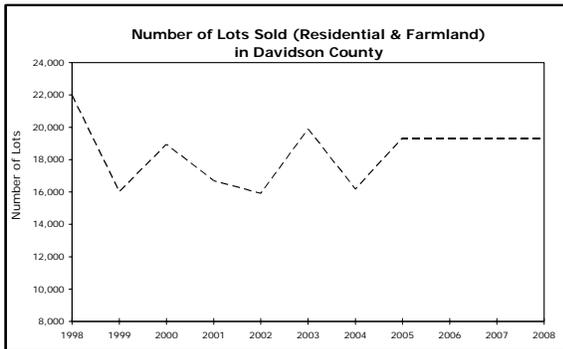
# Appendix 7: FTMS



2.6% in FY 2000 to a high of 4.6% in 2003, compared with a range of 3.7% to 5.8% for the state and 4.1% to 6.6% nationally during the same periods. Unemployment rates at the local, state, and national level declined in FY 2004 after trending upward from 2000 to 2003. Davidson County's steady economic base is likely to continue to be healthy due to its economic diversification. Some key factors that maintain low relative unemployment locally include commercial and residential construction and growth in service sector jobs.



**Median Household Income:** Another factor in assessing the economic health of a region is the median household effective buying income (EBI), which subtracts personal taxes and contributions to social insurance (employee contributions to FICA and Medicare.) from total personal income. The constant dollar figure adjusts the household income for inflation. Using data compiled from the Nashville *Sales & Marketing Management*, the graph shows that the median household EBI for Nashville has increased by 1% in constant dollars from FY 1999 to FY 2000, while the state's EBI gained 2%.



In constant dollars, EBI has decreased by an average of 3.5% each year since FY 2000. The Nashville MSA, however, gained 5% (not shown), an important contrast – the distribution of income in the Nashville MSA does not appear to favor Davidson County; many higher income households are in the MSA but in live in counties other than Davidson. This could signal a continuing demand for services while Metro's tax base is eroding. Median income remained relatively flat from FY 2005 to FY 2008.

**Occupancy Rates:** With the city's steady population and low unemployment rates, Nashville's occupancy rates -- both residential and commercial - have remained consistently high over the past decade.

18,951 deed transfers were filed in 2000 according to data from the Assessor of Property, up 18% from the previous year. This surge in lots sold reflects lower interest rates than in 1999 and the effects of a still soaring economy that encouraged both housing developers and individuals to invest in the real estate market. Similarly, there was a spike in deed transfers in FY 2003 when sales of lots increased by 25% over FY 2002, then decreased by 18% in FY 2004. Lot sales increased by 19.6% from FY 2004 to FY 2005 and remained stable from FY 2005 to FY 2007.



Request for ADA accommodations, please contact Kimberly Northern at

615-880-1710 or by email at [kimberly.northern@nashville.gov](mailto:kimberly.northern@nashville.gov)

