

# Detailed Summary of Budget Reductions Not Included in the Proposed Budget

## Schedule IV

Department Name	Reduction Name	Scenario(s)	Reduction Description	Expenses	Revenue	FTE
Administrative	Reduce MAC Subsidy 10%	10% Cut	Reduce subsidy to Metro Action Commission 10% or \$153,500, from \$1,535,300 to \$1,381,800.	-153,500	0	0
Administrative	Reduce MTA Subsidy 15%	15% Cut	Reduce subsidy to MTA by \$1,758,100 from \$11,720,400 (\$11,870,400-\$150,000 nonrecurring) to \$9,962,300. This reduction would eliminate all weekend service as well as 7 additional holidays for Bus and ACCESSRIDE, non-ADA ACCESSRIDE service outside of 3/4 mile area from fixed route, and all weeknight service after 8:15 PM for Bus and ACCESSRIDE. This reduction would result in the loss of 816,467 passengers. It would also result in the elimination of 57 Operator positions, 12 Maintenance positions, and 16 Admin/Mgmt positions.	-1,758,100	0	0
Administrative	Reduce MAC Subsidy 15%	15% Cut	Reduce subsidy to Metro Action Commission \$30,300, from \$1,535,300 to \$1,305,000.	-30,300	0	0
Agricultural Extension	Staff Position Reduction-Custodian	10% Cut	Reduction of Custodian. The reduction would result in leaving professional staff with the responsibility of cleaning their office space.	-8,444	0	0
Agricultural Extension	Staff Position Reduction-Extension Agent 1	10% Cut	Reduction of Extension Agent. The reduction of this position could reduce the educational program offered to the youth of Davidson County by as much as 40%.	-24,900	0	-1
Agricultural Extension	Staff Fringe Benefit Reduction	10% Cut	Fringe Benefit Reductions	-7,300	0	0
Agricultural Extension	Staff Position Reduction-Extension Agent 1	10% Cut, 15% Cut	Reduction of Extension Agent. The reduction of this position could reduce the educational program offered to the youth of Davidson County by as much as 40%.	-24,900	0	-1
Arts Commission	Grants budget	10% Cut	Grant funding to local non-profit arts organizations and general non-profit organizations that provide arts programming.	-236,060	0	0
Arts Commission	Contribution for the Arts	Non-Recurring Adjustments	Non-recurring funding distributed to various community arts organizations.	-250,000	0	0
Assessor of Property	Budget Reduction	10% Cut, 15% Cut	The proposed budget which reflects a 10% cut includes a reduction of \$673,500 and 15 FTEs devoted to the reappraisal program. With the reduction the completion of the current reappraisal program will be delayed from 2005 until 2006 and future reappraisal programs will be extended from the current four (4) year cycle to a six (6) year cycle.	-673,500	0	-15
Assessor of Property	Budget Reduction by 5%	15% Cut	This proposed budget reflects a reduction of \$336,800 and 7 FTEs devoted to the reappraisal program. This reduction along with the previous modification of 10% will create a 15% reduction with a total of \$1,010,300 and 22 FTEs. With this reduction the completion of the current reappraisal program will be delayed from 2005 until 2006 and future reappraisal programs will be extended from the current four (4) year cycle to a six (6) year cycle.	-336,800	0	-7
Beer Board	Beer Inspector 2	10% Cut	Fund Beer Inspector for 4 1/2 months at \$13500. Reduces Fleet management and Radio expenses.	-36,100	0	-1
Beer Board	Beer Inspector 2	15% Cut	Eliminate 1 Beer Inspector and reduce radio shop and fleet management expenses.	-54,200	0	-1

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Circuit Court Clerk	Warrant Officer	10% Cut	Eliminate 1 Warrant Officer for 4 months which will result in a revenue reduction of \$80,872 in traffic fines.	-19,600	-80,872	-1
Circuit Court Clerk	Warrant Officer	10% Cut, 15% Cut	Eliminate 3 Warrant Officers which will result in a revenue reduction of \$727,854 in traffic fines.	-145,800	-727,854	-3
Circuit Court Clerk	Warrant Officer	15% Cut	Eliminate 3 Warrant Officers which will result in a revenue reduction of \$727,854 in traffic fines.	-142,300	-727,854	-3
Circuit Court Clerk	Warrant Officer	15% Cut	Eliminate 1 Warrant Officer for 8 months which will result in a revenue reduction of \$161,744 in traffic fines.	-32,600	-161,744	-1
Clerk and Master - Chancery	Budget Reduction 10%	10% Cut	A budget cut of 10% would result in a decrease or the elimination in the amount needed to pay for consulting services on the case management system, a decrease in the ability to conduct training for staff on case management and related court clerk areas and the inability to adequately reward staff through pay raises.	-134,200	0	0
Clerk and Master - Chancery	Budget Reduction 15%	15% Cut	A budget cut of 15% would result in the elimination of consulting services on the case management system, the decrease in the ability to conduct training for staff on case management and related court clerk areas, the inability to adequately reward staff through pay raises, and the reduction of workforce by 2 FTEs. The impact of these cuts would be decreased services to the public, possibly the back log of each Chancellor's caseload.	-202,200	0	-2
Codes Administration	10% & 15% Cuts - Property Standards Division	10% Cut, 15% Cut	Elimination of six (6) Property Standards Inspectors I; elimination of one (1) program supervisor (NOTICE program); and elimination of one (1) Office Support Representative III position -- Impact: these cuts would reduce the effectiveness of the division to handle neighborhood complaints by eliminating the "flex team" concept and the elimination of the NOTICE program (which is designed to train neighbors to work closely with the Codes Department to "police" their individual neighborhoods in cleaning up code violations	-372,800	0	-8
Codes Administration	10% & 15% Cuts - Plans Examination Division	10% Cut, 15% Cut	Elimination of one (1) vacant Plans Examiner II position	-60,200	0	-1
Codes Administration	10% and 15% cut - Administration Division	10% Cut, 15% Cut	Eliminate one (1) Administrative Specialist position	-55,200	0	-1
Codes Administration	10% & 15% Cut - Zoning Division	10% Cut, 15% Cut	Elimination of one (1) Zoning Examiner position -- Impact: Would hamper the flow of issuance of zoning information to general public and the efficient operation of the Board of Zoning Appeals	-55,200	0	-1
Codes Administration	10% & 15% Cuts - Electrical Division	10% Cut, 15% Cut	Elimination of one (1) Electrical Inspector I position - the elimination of this position would hamper the division's ability to meet the demand for electrical inspectors. Potential impact on electrical revenues	-46,500	-120,000	-1
Codes Administration	10% Cut & 15% Cut - Building Division	10% Cut, 15% Cut	Elimination of two (2) Building Inspector I positions. Potential impact on building revenues	-93,000	-500,000	-2

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Codes Administration	15% Cut - Property Standards Division	15% Cut	Elimination of an additional two (2) Property Standards Inspector I positions and one (1) Customer Service Supervisor position -- Impact: These additional cuts would cut this division in half. The "flex team" concept would be eliminated as well as the NOTICE program. These cuts would impact the division's ability to handle abandoned vehicles, the sign ordinance, structural demolition, the investigation of neighborhood property standards complaints, etc.	-149,900	0	-3
Codes Administration	15% Cut - Office Support Rep II	15% Cut	Elimination of one (1) Office Support Representative II - This position is critical in answering building permit telephone lines, relieving other building trade personnel (plumbing, electrical, gas/mechanical)	-32,200	0	-1
Codes Administration	15% Cut - Plumbing Division	15% Cut	Elimination of one (1) Plumbing Inspector I position -- Continued growth in construction hampers this division's ability to inspect all plumbing permits if this position is eliminated. Potential reduction in plumbing revenues	-46,500	-110,000	-1
Codes Administration	15% Cut - Electrical Division	15% Cut	Elimination of one (1) additional Electrical Inspector I position -- Impact: Inability of division to handle the inspection load for electrical permits. Potential impact on revenues -- further reduction in electrical revenues	-50,500	-100,000	-1
Codes Administration	15% Cut - Gas/Mechanical Inspector I	15% Cut	Elimination of one (1) Gas/Mechanical Inspector I position - Impact: This reduction would hamper the ability of the division to handle gas/mechanical inspections. Potential impact on revenues	-47,700	-100,000	-1
Codes Administration	15% Cut - Additional Expenses	15% Cut	Additional cuts to various object codes to meet 15% cut objective	-7,900	0	0
Convention Center	Broadway Security	10% Cut, 15% Cut	Eliminating an Ambassador I and Ambassador II would necessitate the closing the Broadway Entrance of the Convention Center, which means less security would be needed in that area.	-11,200	0	0
Convention Center	Thermal, Electric, & Power	10% Cut, 15% Cut	This modification request is based on projected savings in usage costs.	-10,000	0	0
Convention Center	Admin Dept: Executive Assistant Elimination	10% Cut, 15% Cut	Eliminate Executive Assistant position. These duties will transition to the Human Resources Coordinator, who was promoted to this position. HR activities will only be implemented on an "as needed basis".	-50,800	0	-1
Convention Center	Sales Dept: Sales Assistant Elimination	10% Cut, 15% Cut	The impact of the proposed 6.4 position elimination includes one position located in the Sales Department. Eliminating a Sales Assistant would slow down the daily communication and competent service to clients. The Sales Managers will have to divert attention away from prospective clients and handle a majority of administrative duties.	-39,900	0	-1
Convention Center	Admin Dept: Acct Payable Clerk Elimination	10% Cut, 15% Cut	Accounts Payable Clerk-These duties include processing invoices, communicating with vendors on a daily basis, ensuring payments and audit trail procedures are in accordance with standards. Elimination of this position will cause an impact with regard to paying our vendors in a timely manner.	-36,400	0	-1

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Convention Center	Operating/Building: Operating Capital Items	10% Cut, 15% Cut	All major operating capital items such as replacement lighting, carpet cleaning, air wall maintenance, ceiling tiles, a lobby marquee, and the infrared scan of our electrical systems.	-89,000	0	0
Convention Center	Operating/Building Dept: Utilities	10% Cut, 15% Cut	Reduction in utilities which hinges on the weather and needs of our clients.	-87,100	0	0
Convention Center	Broadway Security at 15%	15% Cut	Eliminating an Ambassador I and Ambassador II would necessitate the closing the Broadway Entrance of the Convention Center, which reduces the need for security staff in that area.	-8,800	0	0
Convention Center	Admin Dept: Tuition	15% Cut	Employee Training Development Classes	-3,900	0	0
Convention Center	Sales Dept: Tuition	15% Cut	Employee Training Development Classes	-500	0	0
Convention Center	Event Dept: Personal Contractual	15% Cut	Temporary Labor purposes	-36,000	0	0
Convention Center	Event Dept: Cell phones	15% Cut	Elimination of Cell Phones	-600	0	0
Convention Center	Admin. Dept: Cell Phones	15% Cut	Elimination of Cell Phones	-600	0	0
Convention Center	Sales Dept: Cell Phone	15% Cut	Elimination of Cell Phone	-600	0	0
Convention Center	Event Dept. Advertising	15% Cut	Advertising in reference to posting positions.	-1,500	0	0
Convention Center	Operating/Building Dept; Landscaping Services	15% Cut	Elimination of perimeter Landscaping Services	-19,000	0	0
Convention Center	Oper/Bldg Dept: Reduction in Supplies	15% Cut	Reduction in supplies which includes office, electrical, plumbing, cleaning, and repair parts.	-15,000	0	0
Convention Center	Operating/Bldg Dept: Janitorial Contract	15% Cut	Reduction in frequency of cleaning lobbies, meeting rooms, and restrooms by contract services.	-83,300	0	0
County Clerk	Salary Reductions 10% Plan	10% Cut, 15% Cut	The proposed budget includes a reduction of \$314,500. This figure is based on the elimination of seven Seasonal/Part-time/Temporary Motor Vehicle positions and one Full Time Motor Vehicle Employee position. All positions proposed to be eliminated are Motor Vehicle title and registration clerks at our main office location, so anticipated wait time for taxpayers to title and/or register their vehicle is expected to significantly increase. While this reduction will increase the workload of other employees, this division will continue to strive to assist the taxpayers in a timely manner.	-314,500	0	-1

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Department Name	Reduction Name	Scenario(s)	Reduction Description	Expenses	Revenue	FTE
County Clerk	15% Reduction Plan Additional Staff Reductions	15% Cut	The proposed budget includes a reduction of \$507,800, which includes the elimination of not only the seven Seasonal/Part-time/Temporary positions and the one Full Time Employee position, but an additional six Full Time Employee positions. This reduction will omit 18% of our staff. The proposed budget would also include the elimination of three branch offices in the Motor Vehicle division. This reduction will force the employees at these locations to replace the employees at the main location in both the Motor Vehicle division and the Business Tax division. Those Motor Vehicle employees replacing the Business Tax employees will have to be trained enabling another employee to assist the taxpayers.	-193,300	0	-6
Criminal Court Clerk	10 % Reduction Proposal	10% Cut	The impact upon the operation of the Criminal Court Clerk's Office if a 10% cut were executed would be the following: A 10% cut would mean laying off 14 employees. Twelve of those employees would come from the Warrant and Bond Office. Currently the Warrant and Bond Office operates 24 hours a day, 7 days a week and incorporates 3 different shifts. In addition to Twelve employees in the Warrant and Bond office, I would also have to lay off an additional two employees from the cost collection unit of my Finance Division. The direct result from this action would be a severe drop in revenue the Criminal Court Clerk's Office Collects.	-472,200	0	-14
Criminal Court Clerk	15% Reduction Proposal	15% Cut	The impact upon the Criminal Court Clerk's Office if a 15% budget cut were implemented for Fiscal Year 2005 is as follows: Everything that was listed in the 10% Budget Cut would be included. To reach 15% in the budget cuts would necessitate laying off an additional six employees that would bring the total to 20. Those six individuals would be severed from the cost collection unit of my Finance Division. Their termination would completely delete the cost collection unit from my office and in the future the Criminal Court Clerk's Office would not collect any court costs or fines from criminal defendants but would be forced to turn over all collections of owed costs and fines to Professional Adjustment Services, who would collect a 23% commission on all revenue produced.	-708,200	0	-20
Criminal Justice Planning	CJP 15% budget proposal reduction	15% Cut	General Operations Reductions	-68,300	0	0
District Attorney	VINE "Non-Deployment"	10% Cut, 15% Cut	The VINE "Victims Notification Everyday" application is designed, operational, and ready for production deployment. This modification would "shelve" the service pending availability of funding to operate this service for victims of crime.	-64,400	0	0
District Attorney	Intake Programs Termination	10% Cut, 15% Cut	Eliminate staffing for the General Sessions Warrant Screening program "GS Intake", and the Juvenile Court intake program "JC Intake".	-282,100	0	-6
E911	Eliminate 24 Positions	10% Cut	A 10% reduction would eliminate 2 Assistant Supervisors (Sergeants), 7 ET2s (Radio Trainees) and 15 ET1s (Call Taker Trainees).	-936,300	0	-24

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E911	Eliminate 35 Positions	15% Cut	In addition to the 10% scenario, E911 would eliminate 2 Supervisors (Lieutenants), 6 more ET2s and 3 ET3s. A minimum of 153 fully trained line staff and supervision personnel working the dispatch floor to maintain our level of 9-1-1 call answering and radio dispatch service is needed.	-1,467,100	0	-35
Election Commission	Eliminate Poll Recruiter vacant position	10% Cut, 15% Cut	Eliminate one poll recruiter position that is vacant.	-48,600	0	-1
Election Commission	Reduce Working Hours 1/1/05	10% Cut, 15% Cut	We plan to save \$13,900 in regular pay and fringe benefits after the November 2004 election is complete and certified. After November 2004, no county-wide elections are scheduled for 18 months.	-13,900	0	0
Election Commission	Freeze staff increments	10% Cut, 15% Cut	Freeze increments effective 07/01/04.	-11,600	0	0
Election Commission	Eliminate Filled Positions Jan. 1, 2005	15% Cut	Elimination of 4 to 5 positions effective 1/1/05.	-95,000	0	-3
Farmer's Market	Advertising and Promotion	10% Cut	Eliminate Advertising Budget	-100,000	0	0
Farmer's Market	Electric	10% Cut	Electricity Reductions	-600	0	0
Farmer's Market	Repair and Maint Supply	10% Cut, 15% Cut	Supply Reductions	-10,000	0	0
Farmer's Market	Water Expense Reduction	10% Cut, 15% Cut	Water Expense Reductions	-13,600	0	0
Farmer's Market	Property Protection	15% Cut	Reduce Security Coverage	-42,800	0	0
Farmer's Market	refuse disposal	15% Cut	Disposal Cost Reductions	-2,800	0	0
Farmer's Market	Electric	15% Cut	Electricity Reductions	-10,000	0	0
Fire	Basic Life Support - Basic Fire/Rescue/Hazard Res	10% Cut	Reduction in work force: 73 Fire Fighter 2 @\$57,699 total personal services cost	-4,214,100	0	-73
Fire	USD Personal Protective Equipment Logistics	10% Cut, 15% Cut	Non-salary reduction of uniform allowance and uniform work related items	-272,200	0	0
Fire	Risk Management	10% Cut, 15% Cut	Reduction in work force: 1 Assistant Chief @\$88,990 total personal services cost and 3 District Chiefs @\$75,191 total personal service cost	-314,300	0	-4

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Fire	Advanced Life Support & Emergency Medical Care	10% Cut, 15% Cut	Reduction in work force: 2 District Chiefs @ \$75,191 total personal service costs and 1 Administrative Services Officer 4 @ \$67,422 total personal services costs	-217,800	0	-3
Fire	Operational EMS Staffing	10% Cut, 15% Cut	Reduction in work force: 1 Assistant Chief @ 88,990 total personal services cost	-88,900	0	-1
Fire	Employee Training and Development	10% Cut, 15% Cut	Reduction in work force: 1 Deputy Chief @ \$122,733 total personal services cost, 4 Fire Instructors @ \$68,948 total personal services costs	-398,500	0	-5
Fire	Community Risk Reduction	10% Cut, 15% Cut	Reduction in work force: 1 Deputy Chief @ \$122,733 total personal services cost, 1 District Chief @ \$75,191 total personal services costs, 1 Assistant Fire Marshal @ \$68,948, 2 Fire Inspector 2 @ \$63,133	-393,200	0	-5
Fire	Fire Arson Event Analysis	10% Cut, 15% Cut	Reduction of work force: 1 Deputy Fire Marshal @ \$75,191 total personal services cost, 1 Assistant Fire Marshal @ \$68,948 total personal services cost, 2 Fire Inspector 2s @ \$63,133 total personal services cost	-270,400	0	-4
Fire	Advanced Rescue	10% Cut, 15% Cut	Reduction in work force: 1 Assistant Chief @ \$88,990 total personal services cost and 1 District Chief @ \$75,191 total personal services cost	-164,100	0	-2
Fire	Basic Life Support - Basic Fire/Rescue/Hazard Res	15% Cut	Reduction in work force: 148 Fire Fighter 2 @ \$57,699 total personal services cost	-8,543,600	0	-148
General Services	Repairs Program - Below the line reductions- OFM	10% Cut	Reduction in Repairs Program expenditures including \$158,600 in Repair and Maintenance Supply and \$123,100 in Auto Repair Parts, plus miscellaneous reductions in other below the line object accounts.	-521,800	0	0
General Services	Reduce Filled Positions- OFM	10% Cut	Reduce 6 FTEs.	-221,800	0	-6
General Services	Reduce Filled Positions- Metro Printing Services	10% Cut	Reduces 1.7 filled FTEs.	-67,000	0	-2
General Services	Reduce Filled Positions- Employee Parking	10% Cut	Reduce by 1 FTE.	-64,900	0	-1
General Services	Reduce Maint/Equip- Radio Comm Equip	10% Cut	Reduce repairs and maintenance supply	-39,800	0	0
General Services	Asset Management Program	10% Cut, 15% Cut	Reduction in Asset Management Program expenditures including \$50,000 reduction in operating capital budget and \$22,500 reduction in software licenses plus several other smaller reductions to below the line object accounts.	-95,300	0	0
General Services	Fuel Program	10% Cut, 15% Cut	Reduce amount of fuel purchased.	-59,000	0	0
General Services	Reduce Vacant Positions- Radio Comm	10% Cut, 15% Cut	Reduce 4 FTEs.	-141,300	0	-4

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General Services	Reduce Filled Positions-Metro Printing Services	15% Cut	Reduce 2.0 FTEs.	-100,500	0	-2
General Services	Reduce Filled Positions-Bldg Mech Sys Svcs	15% Cut	Reduce 4 filled FTE positions.	-174,900	0	-4
General Services	Reduce Filled Positions-Employee Parking	15% Cut	Reduce 2 FTEs.	-89,800	0	-2
General Services	Reduce Contracted Sec Svcs-Emp Prop Safety	15% Cut	Reduction of contracted security services.	-289,100	0	0
General Services	Reduce Filled Positions-Mail Services	15% Cut	Reduce 4 FTEs.	-136,300	0	-4
General Services	Reduce Filled Positions-Radio Comm	15% Cut	Reduce 2 FTEs.	-70,700	0	-2
General Services	Reduce Vacant Positions-Radio Comm	15% Cut	Reduce 2 FTEs.	-69,800	0	-2
General Sessions Court	Eliminate the State Licensed Alcohol Safety School	10% Cut, 15% Cut	Eliminate DUI School. An estimated 2000 court referred offenders attend the school annually. If the court did not administer a DUI School, then the Court would have to refer these offenders to qualified private or non-profit programs that are licensed by the State of Tennessee.	-456,420	-275,000	-10
General Sessions Court	Increase Probation Supervision Fees	10% Cut, 15% Cut, Other	Increase General Sessions Cr. Probation Supervision fee from \$20/month to \$24/month. This rate has not been changed since 1991. This proposal would generate an additional \$84,000 annually. The Criminal Court Clerk's office is the collection agent for this.	0	0	0
General Sessions Court	Eliminate the Traffic School Program	15% Cut	Eliminate Traffic School Program	-665,060	-1,225,000	-16
General Sessions Court	Eliminate the Saturday Jail Review Docket	15% Cut	Eliminate Saturday Jail Dock	-19,900	0	0
General Sessions Court	Eliminate the 3rd Shift of Night Court	15% Cut	Eliminate one (1) judicial commissioner position and the 11 pm. to 7 am. shift. Based on current CJIS statistics, 8000 defendants annually are issued warrants on this shift.	-79,200	0	-1
General Sessions Court	Eliminate Probation Dept's Drug Testing Program	15% Cut	If this court administered program is no longer funded by Metro, then this service would need to be contracted with an outside agency.	-40,000	-30,000	0
General Sessions Court	Eliminate the Electronic Monitoring Program	15% Cut	35-50 persons per day are on this "house arrest" program in lieu of being incarcerated. Jail incarceration costs would increase an estimated \$664,345 annually if these persons were to be in jail.	-160,700	-50,000	-2
Health	Public Health Surveillance/Medical Examiner	10% Cut, 15% Cut	Reduce Medical Examiner Contract.	-286,500	0	0

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Health	Health Equality/Health Care for Homeless	10% Cut, 15% Cut	Eliminate Annual Donation to the Campus for Human Development.	-200,000	0	0
Health	Prevention & Wellness/Commodity Supplemental Food	10% Cut, 15% Cut	Eliminate Commodity Supplemental Food Program by abolishing three locally funded positions and operating cost.	-258,700	-218,200	-3
Health	Communicable Disease Control/Tuberculosis Services	10% Cut, 15% Cut	Abolish Medical Doctor position in Tuberculosis Control Services.	-136,100	0	-1
Health	Environmental Health/Animal Services	10% Cut, 15% Cut	Abolish seven positions in Animal Control.	-241,700	0	-7
Health	Health Equality/Community Public Health Education	10% Cut, 15% Cut	Abolish two positions in the Community Public Health Education Program.	-101,400	0	-2
Health	Prevention & Wellness/Clinical Services	10% Cut, 15% Cut	Abolish two part time Public Health Nurse Practitioners, one full time Public Health Nurse Clinician.	-181,780	0	-2
Health	Environmental Health/Environmental Monitoring	10% Cut, 15% Cut	Abolish one Environmentalist 1 from the Environmental Monitoring Program.	-42,600	0	-1
Health	Environmental Health/Food Protection Services	10% Cut, 15% Cut	Abolish one Food Inspector 1 from the Food Protection Services Program.	-42,600	0	-1
Health	Health Equality/Employee Health & Wellness	10% Cut, 15% Cut	Abolish one Public Health Nurse Clinician and one Nursing Aide from the Employee Health and Wellness Program.	-89,900	0	-2
Health	Public Health Surveillance/Correctional Health	10% Cut, 15% Cut	Abolish two positions in the Correctional Health Services Program.	-108,500	0	-2
Health	Public Health Surveillance/Medical Examiner	15% Cut	Reduce Forensic Medical contract by an additional 5% for an overall decrease of 15%.	-143,300	0	0
Health	Prevention & Wellness/WIC Nutritional Services	15% Cut	Eliminate WIC Program and all nutritional services.	-449,800	-1,597,400	-8
Health	Health Equality/Health Care for Homeless	15% Cut	Eliminate Homeless Services	-277,000	-1,744,900	-4

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Health	Prevention & Wellness/Behavioral Health Services	15% Cut	Eliminate Behavioral Health Services Program.	-257,600	-100,000	-4
Historical Commission	Historic Preservationist I position 10% cut	10% Cut, 15% Cut	This results in a loss of one staff person. This reduction affects workload in technical services, and results in loss of architectural training to assist property owners.	-54,000	0	-1
Historical Commission	Administrative operation 15%	15% Cut	General Operations Reductions	-6,200	0	0
Historical Commission	Staff/Commission Training	15% Cut	Removes training seminars, meetings and educational conferences for the staff.	-4,500	0	0
Historical Commission	Historic Zoning Commission	15% Cut	Elimination of newsletters	-3,900	0	0
Human Relations Commission	Compliance Services Reduction	15% Cut	The proposed budget includes a reduction of \$52,800 to the Compliance Services business. While this scenario may affect the Human Relations Commission's goal to increase the number of complaints registered with the Commission, the quality of service delivered by the Compliance Services division will not be diminished.	-52,800	0	0
Human Relations Commission	Education & Policy Advocacy Reduction	15% Cut	Reduction of \$5,800 to the Commission's Education & Policy Advocacy activities.	-7,900	0	0
Human Relations Commission	Marketing Reduction	15% Cut	The reduction will impact the community awareness plan. Its outreach may not be as wide reaching as anticipated, though the Commission will implement the plan.	-3,900	0	0
Human Resources	Reduction - HR Safety	10% Cut, 15% Cut	To meet 10% & 15% mandated budget reduction targets \$66,100 + \$1,000	-67,100	0	-1
Human Resources	Reduction - HR Boards & Commissions	10% Cut, 15% Cut	To meet 10% & 15% mandated budget reduction targets \$18,100 + \$1,200	-19,100	0	0
Human Resources	Reduction - HR Performance & Productivity Supp	10% Cut, 15% Cut	To meet 10% & 15% mandated budget reduction targets \$1,600 + \$64,800	-66,600	0	-1
Information Technology Services	Metro 3 - Reduce Employee Hours	10% Cut	Reduce the hours of 3 full-time employees to 38 hours per week. Non-meeting programs and meeting coverage will be somewhat diminished.	-12,400	0	0
Information Technology Services	ITS - Offsite Tape Storage	10% Cut, 15% Cut	Courier service for back-up storage	-4,000	0	0
Information Technology Services	ITS - Computer Software	10% Cut, 15% Cut	Software tools and licenses. Reduction will impact Project Management & Web Development	-10,000	0	0

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Information Technology Services	ITS - Computer Hardware < \$5,000	10% Cut, 15% Cut	Small equipment purchases. Reduction in this line item will impact Network Services and Server Support programs.	-15,000	0	0
Information Technology Services	ITS - Memberships	10% Cut, 15% Cut	We currently subscribe to Gartner for research purposes. Elimination of this line item will impact ability to get timely information regarding strategies surrounding technology issues.	-53,000	0	0
Information Technology Services	ITS - Consulting Services	10% Cut, 15% Cut	Elimination of consulting services will impact ability to quickly staff special projects and bring in qualified professionals for those areas of expertise that cannot be obtained from our existing staff.	-310,000	0	0
Justice Integration Services	Consult Svcs/Computer Upgrade & Repair Reduction	15% Cut	Reduce funding for outside consultants and parts for in-house computer upgrade or repair.	-12,000	0	0
Justice Integration Services	Consulting Services/Disaster Recovery Reduction	15% Cut	Reduce funding for outside consultants and expansion of redundant information systems.	-58,000	0	0
Justice Integration Services	Reduction of funds.	15% Cut	Reduce funding for services from vendor contract.	-329,900	0	0
Justice Integration Services	Small Equipment Supply reduction.	15% Cut	Reduce funding for small equipment purchases.	-1,000	0	0
Juvenile Court	Reduce the Juvenile Justice Center Security Team	10% Cut	Reduction for the Juvenile Justice Center's Security Team.	-38,900	0	-1
Juvenile Court	Reduce Supervised Probation Program	10% Cut	Reduction of 1.5 FTEs. This reduction will result in an increase in the individual probation officer caseloads. The average caseload for a Supervised Probation Officer is 35.	-64,700	0	-2
Juvenile Court	Eliminate the Community Service Work Program	10% Cut, 15% Cut	Eliminate 6 part-time Warrant Officer positions (3.00 FTEs).	-141,500	0	-3
Juvenile Court	Drug Court Program Reduction	10% Cut, 15% Cut	Reduction in the Juvenile and Family Drug Court Program and the elimination of 2 Probation Officers positions - 1 Warrant/Court Officer position and 1 Administrative Support position and funds for drug testing.	-210,700	0	-4
Juvenile Court	Reduce the Family Services Unit	10% Cut, 15% Cut	Reduction of 2 FTEs. The reduction would result in the loss of two Family Services case workers who manage cases of truancy and neglect/abuse/termination of parental rights.	-88,600	0	-2
Juvenile Court	Reduce the Juvenile Justice Center Security Team	15% Cut	Reduction for the Juvenile Justice Center's Security Team. The reduction would mean the elimination of 4 part-time Property Guard positions.	-62,600	0	-2

# Detailed Summary of Budget Reductions Not Included in the Proposed Budget

## Schedule IV

Department Name	Reduction Name	Scenario(s)	Reduction Description	Expenses	Revenue	FTE
Juvenile Court	Reduce the Supervised Probation Program	15% Cut	Reduction of 4 FTEs. Funds used from drug screens are also included in this modification. This reduction will result in an increase in the individual probation officer caseloads.	-180,500	0	-4
Juvenile Court	Reduce the Centralized Intake Unit	15% Cut	Reduction of 4 FTEs for the Centralized Intake Unit. The hours of operation -- 8:00 a.m. to 7:00 p.m. -- for the Intake Unit will be reduced to 8:00 a.m. to 4:30 p.m.	-156,100	0	-4
Juvenile Court Clerk	Reduce Staff - Records and In Court Clerks	15% Cut	Eliminate 1/2 FTEs from Records Department and 2 FTEs of In-Court Clerks.	-78,600	0	-3
Law	Eliminate Positions and reduce all other	15% Cut	Eliminate five positions and all other \$35,700.	-341,000	0	-5
Metro Action Commission	10%, 15% Reduction in Local Admin Fund	10% Cut, 15% Cut	Reduction in Operating Cost in Local Admin Fund	-69,100	-69,100	0
Metro Action Commission	10%, 15% Cut - Reduction in Head Start Staff	10% Cut, 15% Cut	Reduction in one Head Start staff position; Volunteer Service Coordinator	-36,400	-36,400	-1
Metro Action Commission	10%, 15% Reduction In State Class Staff +Opr. Costs	10% Cut, 15% Cut	Reduction in one State Classroom staff position; Teacher I. Reduction in funding for meal expense and child care certificate fees.	-48,000	-48,000	-1
Metro Action Commission	15% Reduction in Local Admin Fund	15% Cut	Reduction in Operational Cost in Local Admin Fund	-16,200	-16,200	0
Metro Action Commission	15% Reduction in LIHEAP Staff	15% Cut	Reduction in one LIHEAP staff position; Eligibility Counselor II	-30,700	-30,700	-1
Metro Action Commission	15% Reduction in BF/AF Care salary supplement	15% Cut	Reduction in one BF/AF Care salary supplemented position; Food Service Worker II.	-29,900	-29,900	-1
Metropolitan Clerk	Administrative	15% Cut	General Operations	-9,400	0	0
Metropolitan Clerk	Legislative Broadcast	15% Cut	The proposed budget includes a reduction of \$15,000 in the Legislative Division. This reduction would eliminate the broadcast of metro council meetings on Nashville Public Television, including the need for anchoring service. The effect of this reduction would be to limit accessibility to council meeting television broadcasts to cable TV subscribers in the local broadcast area.	-15,000	0	0
Metropolitan Clerk	Secure Records Destruction	15% Cut	The proposed budget includes a reduction of \$14,000 for the Secure Records Destruction program. This reduction would eliminate funding for centrally-managed Secure Destruction Services, through the Metro Records Center, of metro documents containing confidential, medical, and/or other secure information.	-14,000	0	0
Municipal Auditorium	Reduction in memberships	15% Cut	Reduction in memberships	-1,000	-10,000	0

# Detailed Summary of Budget Reductions Not Included in the Proposed Budget

## Schedule IV

Department Name	Reduction Name	Scenario(s)	Reduction Description	Expenses	Revenue	FTE
Municipal Auditorium	Reduction in registrations	15% Cut	Reduction in registrations	-1,000	-10,000	0
Municipal Auditorium	Reduction in tuitions	15% Cut	Reduction in tuitions	-250	-10,000	0
Municipal Auditorium	Reduction in equipment rental	15% Cut	Reduction in equipment rental	-1,000	0	0
Municipal Auditorium	Reduction in cleaning supplies	15% Cut	Reduction in cleaning supplies	-4,000	-7,500	0
Municipal Auditorium	Reduction in advertising	15% Cut	Reduction in advertising	-13,700	-10,000	0
Municipal Auditorium	Reduction in out of town expense	15% Cut	Reduction in out of town expense	-6,000	-10,000	0
Municipal Auditorium	Reduction in air travel	15% Cut	Reduction in air travel	-2,000	-7,500	0
Municipal Auditorium	Elimination of building insurance	15% Cut	Elimination of building insurance	-1,000	0	0
Municipal Auditorium	Reduction in printing	15% Cut	Reduction in printing	-801	-10,000	0
Municipal Auditorium	Elimination of marketing position	15% Cut	Elimination of marketing position	-50,800	-60,000	-1
Municipal Auditorium	Elimination of maintenance mechanic	15% Cut	Elimination of maintenance mechanic	-39,900	0	-1
Municipal Auditorium	Reduction in paint	15% Cut	Reduction in paint	0	0	0
Municipal Auditorium	Reduction in repairs	15% Cut	Reduction in repairs	0	0	0
Municipal Auditorium	Reduction in janitorial services	15% Cut	Reduction in janitorial services	0	0	0
Parks	Recreation - Warner Park - 10%	10% Cut	Warner Park Reduction	-120,040	0	-3
Parks	Special Services - Community Pools - 10%	10% Cut	Eliminates two full-time positions as well as seasonal positions and one part-time position.	-174,798	0	-8
Parks	Special Services - Sportsplex Aquatic Center 10%	10% Cut	Eliminates part-time and seasonal employee employees. With this reduction the Aquatics/Fitness center will close on Sundays. Also, the Summer Sports camp program will not be offered.	-78,749	-8,000	-3

# Detailed Summary of Budget Reductions Not Included in the Proposed Budget

## Schedule IV

Department Name	Reduction Name	Scenario(s)	Reduction Description	Expenses	Revenue	FTE
Parks	Special Services - Sportsplex Ice Rink - 10%	10% Cut	Eliminates part-time and seasonal employees. Ice Rink Facility will remain open but strategically adjust operating hours that will permit the departments' ability to continue to provide all services.	-40,932	0	-2
Parks	Special Services - Wave Country - 10%	10% Cut	Eliminates seasonal positions only.	-46,665	0	-3
Parks	Park Rangers - 10%	10% Cut	This modification reduces overtime pay by 10,000 and reduces Police SEU security services by \$39,000.	-57,300	0	0
Parks	Special Services - Shelby Golf Course - 10/15%	10% Cut, 15% Cut	Eliminates 5 full-time positions and 5 part-time positions. Shelby Golf Course will close at the end of September.	-282,300	-135,600	0
Parks	Shelby Golf Course Resale Impact 10%/15%	10% Cut, 15% Cut	Revenue Impact to Modification 23	0	-31,700	0
Parks	Spec Svcs Golf Gen Reductions 15% Resale	15% Cut	Revenue Impact to Modification 23	0	-15,000	0
Parks	Maintenance - Landscaping - 15%	15% Cut	In addition to 10% reductions, this modification will eliminate one full-time maintenance worker and one additional seasonal worker. Reduction in "all other" accounts is reduced by \$15,500. Additional impacts include: Reduced maintenance on select color flower installations in several parks; Reduced maintenance on selected roadway plantings. Replacement of downtown trees will be delayed; Turf planting will replace shrubs in some areas.	-124,060	0	-5
Parks	Maintenance - Grounds - 15%	15% Cut	In addition to the 10% items, eliminate 4 additional Maintenance and Repair Workers positions. In addition to the impact in the 10%, this will require: Reducing the trail maintenance cycle to every two-weeks on Greenways; Selected "least-used" open areas would go from a 14-day mowing cycle to a 21-day cycle; Reduce the number of Port-A-Johns from 85 to 25 primarily, in areas not programmed by Parks and those placed as a convenience.	-510,972	0	-15
Parks	Maintenance - Structures 15%	15% Cut	In addition to the 10% items, four additional positions will be eliminated. The deletion of one Carpenter will result in longer response time to requests and a restriction of work to routine repairs. One Electrician will be eliminated, leaving a crew of two. This will necessitate discontinuing repairs on non-park ball-fields, etc. Parks will no longer provide electricians for non-Park special events. One Maintenance and Repair Worker will be eliminated from the construction crew. The maintenance office staff will be reduced by one position. Associated "all other" amounts have also been reduced.	-594,000	0	-6

# Detailed Summary of Budget Reductions Not Included in the Proposed Budget

## Schedule IV

Department Name	Reduction Name	Scenario(s)	Reduction Description	Expenses	Revenue	FTE
Parks	Recreation - Community Centers - 15 %	15% Cut	Eliminate 16 Part-time Recreation Leaders; 3 District Recreation Center Mangers; 2 Part-time Custodians and one full-time Custodian; and 3 Recreation Center Managers. Hadley will close due to construction. Centers will be closed on Saturdays. There will be no weekend facility reservations made for outside groups. Operating hours may be adjusted in other centers in times of short staff due to vacations, sick leave, etc.	-494,160	0	-15
Police	Violent Crimes Task Forces 139/146	10% Cut	Drug Task Force reduction in police officer salary, fringe benefits, radio shop charges, vehicle charges, and uniform allowance.	-74,700	0	-1
Police	Human Resources 36/37	10% Cut	Medical Services Reduction	-80,000	0	0
Police	OPA 118/119	10% Cut	Reduction of one OPA investigator and part-time tech and vehicle.	-125,600	0	-2
Police	Strategic 4/5	10% Cut	Reduction in salaries, out of town travel, air travel, subscriptions, vehicle, law enforcement supply and uniform allowance.	-77,600	0	-1
Police	Traffic 92/93	10% Cut	Reduction in 4 police officer salaries, radio and vehicle charges, and uniform allowance.	-226,700	0	-4
Police	Tactical 85/86	10% Cut	Reduction in salaries, longevity, purchased services, travel, membership dues, mechanical repairs and material supplies	-342,000	0	-4
Police	Swat 100/101	10% Cut	Reduction in ammunition	-31,000	0	0
Police	Recruit Training 137/138	10% Cut	Recruit Training reduction of 4 Trainee positions, and uniform items.	-178,900	0	-4
Police	Training 40/43	10% Cut	Reduction of 2 sworn and 1 civilian positions; radio shop charges, and uniform allowance.	-170,200	0	-3
Police	Vice 65/66	10% Cut	Reduction of 7 police officer positions related salaries, benefits, office supplies and maintenance services.	-420,500	0	-7
Police	Youth Services 67/68	10% Cut	Reduction of 3 civilian positions, 2 sworn positions; vehicle charges and uniform allowance.	-303,100	0	-5
Police	Domestic Violence 72/73	10% Cut	Civilian Salary Reduction	-23,700	0	-1
Police	Warrants 107/108	10% Cut	Reduction of 3 civilian positions	-112,500	0	-3
Police	Property & Evidence 111/112	10% Cut	Reduction in civilian salary	-91,300	0	-2
Police	Records 30/31	10% Cut	Reduction in civilian salaries	-308,400	0	-9
Police	Property Crimes 70/71	10% Cut	Reduction in officer salary, longevity, radio shop charges, vehicle and uniform allowance	-454,200	0	-7
Police	Intelligence 125/126	10% Cut	Reduction in clothing allowance for new officers.	-1,200	0	0
Police	Identification Division 127/128	10% Cut	Identification Program Reductions	0	0	0
Police	Identification Division 127/128	10% Cut	Identification Program Reductions	-572,000	0	-11
Police	Personal Crimes 74/75	10% Cut	Reduction in salaries, vehicle charges and uniform allowance.	-514,200	0	-8
Police	Case Preparation 28/29	10% Cut	Civilian Salary Reduction	-59,200	0	-1
Police	Central Patrol 10/11	10% Cut	Reduction of 27 sworn	-1,479,900	0	-27
Police	East Patrol 12/13	10% Cut	Reduction of 7 personnel	-377,500	0	-7

# Detailed Summary of Budget Reductions Not Included in the Proposed Budget

## Schedule IV

Department Name	Reduction Name	Scenario(s)	Reduction Description	Expenses	Revenue	FTE
Police	Hermitage Patrol 18/19	10% Cut	Reduction of 18 sworn	-985,600	0	-18
Police	North Patrol 20/21	10% Cut	Reduction of 13 sworn	-700,300	0	-13
Police	South Patrol 16/17	10% Cut	Reduction of 14 sworn	-752,200	0	-14
Police	West Patrol 14/15	10% Cut	Reduction of 30 sworn	-1,625,600	0	-30
Police	Behavioral Health 133/134	10% Cut, 15% Cut	Officer salary reduction (Chaplain position)	-126,000	0	-2
Police	Strategic 4/5	10% Cut, 15% Cut	Reduction in officer salary	-63,800	0	-1
Police	Domestic Violence 72/73	10% Cut, 15% Cut	Civilian Salary Reduction	-238,900	0	-4
Police	Fugitives 69/70	10% Cut, 15% Cut	1 Officer salary reduction Longevity Radio Shop Vehicle, and Uniform Allowance Reductions	-68,400	0	-1
Police	Intelligence 125/126	10% Cut, 15% Cut	Reduction in Officer salaries	-203,300	0	-3
Police	Billing and Collections 7/8 1A	10% Cut, 15% Cut	Officer Salary Reduction. Officers will be replaced by three new part time civilians to drive the shuttle van. See modification #1 for improvement details.	-128,400	0	-2
Police	Human Resources 36/37	15% Cut	Medical Services Reduction	-113,700	0	0
Police	Behavioral Health 133/134	15% Cut	Civilian Salary Reduction	-55,200	0	-1
Police	OPA 118/119	15% Cut	Reduction in salaries, out of town travel, subscriptions, radio shop charges, vehicle, office supplies and uniform allowance.	-174,000	0	-3
Police	Strategic 4/5	15% Cut	Reduction in salaries, out of town travel, air travel, subscriptions, vehicle, law enforcement supply, and uniform allowance	-123,000	0	-2
Police	Traffic 92/93	15% Cut	Reduction in 6 police officer salaries, fringe benefits, radio and vehicle charges, and uniform allowance.	-341,700	0	-6
Police	Tactical 85/86	15% Cut	Reduction in salaries, longevity, purchases services, travel, membership dues, mechanical repair and material supplies	-512,300	0	-6
Police	Swat 100/101	15% Cut	Reduction in ammunition and small equipment supply	-46,500	0	0
Police	Recruit Training 137/138	15% Cut	Recruit Training reduction of 6 Trainee positions, radio shop charges, and uniform items.	-279,700	0	-6
Police	Training 40/43	15% Cut	Reduction of 3 sworn and 1 civilian positions, radio shop charges, and uniform allowance.	-232,600	0	-4
Police	Vice 65/66	15% Cut	Reduction of 10 sworn positions' salaries, fringe, office supplies, and maintenance services.	-628,000	0	-10
Police	Youth Services 67/68	15% Cut	Reduction of 7 civilian positions and printing costs.	-411,900	0	-7
Police	Domestic Violence 72/73	15% Cut	Salary Reductions	-94,100	0	-2
Police	Domestic Violence 72/73	15% Cut	Operating Reductions - Officer	-15,200	0	0

# Detailed Summary of Budget Reductions Not Included in the Proposed Budget

## Schedule IV

Department Name	Reduction Name	Scenario(s)	Reduction Description	Expenses	Revenue	FTE
Police	Fugitives 69/70	15% Cut	1 Civilian Salary Reduction	-61,200	0	-2
Police	Warrants 107/108	15% Cut	Reduction of 3 civilian positions and 1 Sergeant position	-186,900	0	-4
Police	Property & Evidence 111/112	15% Cut	Reduction in civilian salary.	-130,600	0	-3
Police	Records 30/31	15% Cut	Reduction in civilian salaries	-420,500	0	-11
Police	Property Crimes 70/71	15% Cut	Reduction in salaries, longevity, radio shop charges, vehicle and uniform allowance.	-659,800	0	-10
Police	Intelligence 125/126	15% Cut	Reduction Lt. salary, radio shop charge, vehicle and clothing allowance.	-105,900	0	-1
Police	Identification Division 127/128	15% Cut	Identification Program Reductions	-673,900	0	-11
Police	Personal Crimes 74/75	15% Cut	Reduction in salaries, longevity, vehicle charges and uniform allowance.	-658,500	0	-12
Police	Case Preparation 28/29	15% Cut	Civilian Salary Reduction	-90,700	0	-2
Police	Executive Leadership 23/24	15% Cut	Reduction of consultant/professional fees	-320,400	0	0
Police	Central Patrol 10/11	15% Cut	Reduction of 37 sworn	-2,010,400	0	-37
Police	East Patrol 12/13	15% Cut	Reduction of 16 sworn	-856,000	0	-16
Police	Hermitage Patrol 18/19	15% Cut	Reduction of 25 sworn	-1,359,800	0	-25
Police	North Patrol 20/21	15% Cut	Reduction of 21 sworn	-1,126,200	0	-21
Police	South Patrol 16/17	15% Cut	Reduction of 21 sworn	-1,126,200	0	-21
Police	West Patrol 14/15	15% Cut	Reduction of 37 sworn	-1,996,700	0	-37
Public Defender	Criminal Court Representation	10% Cut	Reduce the Criminal Court unit staff by four attorney positions.	-230,000	0	-4
Public Defender	Guardian ad Litem Services	15% Cut	Reduction of 1 FTE.	-57,400	0	-1
Public Library	10% Cut - Information Technology	10% Cut	Anticipated reductions in staff and expenses in the Information Technology Program based on a 10% reduction scenario.	-42,890	0	0
Public Library	10% Cut - Facilities Management	10% Cut	Anticipated reductions in staff and expenses in the Facilities Management Program based on a 10% reduction scenario.	-117,350	0	-3
Public Library	10% Cut - Human Resources	10% Cut	Anticipated reductions in staff and expenses in the Human Resources Program based on a 10% reduction scenario.	-39,550	0	-1
Public Library	10% Cut - Procurement	10% Cut	Anticipated reductions in staff and expenses in the Procurement Program based on a 10% reduction scenario.	-38,900	0	-1
Public Library	10% Cut - Executive Leadership	10% Cut	Anticipated reductions in staff and expenses in the Executive Leadership Program based on a 10% reduction scenario.	-29,330	0	-1
Public Library	10% Cut - Ask Your Librarian	10% Cut	Anticipated reductions in staff and expenses in the Ask Your Librarian Program based on a 10% reduction scenario.	-207,882	0	-5
Public Library	10% Cut - Virtual Information Services	10% Cut	Anticipated reductions in staff, expenses and revenues in the Virtual Information Services Program based on a 10% reduction scenario.	-75,415	-12,600	-1

# Detailed Summary of Budget Reductions Not Included in the Proposed Budget

## Schedule IV

Department Name	Reduction Name	Scenario(s)	Reduction Description	Expenses	Revenue	FTE
Public Library	10% Cut - Local History and Special Collections	10% Cut	Anticipated reductions in staff, expenses and revenues in the Local History and Special Collections Program based on a 10% reduction scenario.	-11,184	-1,400	0
Public Library	10% Cut - Hands-On Reference	10% Cut	Anticipated reductions in staff and expenses in the Hands-On Reference Program based on a 10% reduction scenario.	-61,926	0	-1
Public Library	10% Cut - Library Check-Out	10% Cut	Anticipated reductions in staff, expenses and revenues in the Library Check-Out Program based on a 10% reduction scenario.	-830,723	-81,500	-25
Public Library	10% Cut - Engaging The Reader	10% Cut	Anticipated reductions in staff and expenses in the Engaging The Reader Program based on a 10% reduction scenario.	-65,697	0	-1
Public Library	10% Cut - Equal Access	10% Cut	Anticipated reductions in staff and expenses in the Equal Access Program based on a 10% reduction scenario.	0	0	0
Public Library	10% Cut - Public Events	10% Cut	Anticipated reductions in staff and expenses in the Public Events Program based on a 10% reduction scenario.	-93,978	0	-2
Public Library	10% Cut - Computer Literacy	10% Cut	Anticipated reductions in staff and expenses in the Computer Literacy Program based on a 10% reduction scenario.	-76,395	0	-2
Public Library	10% Cut - It's Your Library	10% Cut	Anticipated reductions in staff and expenses in the It's Your Library Program based on a 10% reduction scenario.	-26,460	0	-1
Public Library	10% Cut - Town Square	10% Cut	Anticipated reductions in staff, expenses and revenues in the Town Square Program based on a 10% reduction scenario.	-67,540	-2,700	-2
Public Library	10% Cut - Library Automation Customer Support	10% Cut	Anticipated reductions in staff and expenses in the Library Automation Customer Support Program based on a 10% reduction scenario.	-74,470	0	-2
Public Library	15% Cut - Information Technology	15% Cut	Anticipated reductions in staff and expenses in the Information Technology Program based on a 15% reduction scenario.	-55,690	0	0
Public Library	15% Cut - Facilities Management	15% Cut	Anticipated reductions in staff and expenses in the Facilities Management Program based on a 15% reduction scenario.	-117,350	0	-3
Public Library	15% Cut - Human Resources	15% Cut	Anticipated reductions in staff and expenses in the Human Resources Program based on a 15% reduction scenario.	-39,650	0	-1
Public Library	15% Cut - Procurement	15% Cut	Anticipated reductions in staff and expenses in the Procurement Program based on a 15% reduction scenario.	-38,900	0	-1
Public Library	15% Cut - Executive Leadership	15% Cut	Anticipated reductions in staff and expenses in the Executive Leadership Program based on a 15% reduction scenario.	-29,130	0	-1
Public Library	15% Cut - Ask Your Librarian	15% Cut	Anticipated reductions in staff and expenses in the Ask Your Librarian Program based on a 15% reduction scenario.	-442,949	0	-11
Public Library	15% Cut - Virtual Information Services	15% Cut	Anticipated reductions in staff, expenses and revenues in the Virtual Information Services Program based on a 15% reduction scenario.	-127,560	-18,900	-2
Public Library	15% Cut - Local History and Special Collections	15% Cut	Anticipated reductions in staff, expenses and revenues in the Local History and Special Collections Program based on a 15% reduction scenario.	-89,078	-2,100	-2

# Detailed Summary of Budget Reductions Not Included in the Proposed Budget

## Schedule IV

Department Name	Reduction Name	Scenario(s)	Reduction Description	Expenses	Revenue	FTE
Public Library	15% Cut - Hands-On Reference	15% Cut	Anticipated reductions in staff and expenses in the Hands-On Reference Program based on a 15% reduction scenario.	-125,370	0	-3
Public Library	15% Cut - Library Check-Out	15% Cut	Anticipated reductions in staff, expenses and revenues in the Library Check-Out Program based on a 15% reduction scenario.	-1,092,565	-122,200	-32
Public Library	15% Cut - Engaging The Reader	15% Cut	Anticipated reductions in staff and expenses in the Engaging The Reader Program based on a 15% reduction scenario.	-145,668	0	-4
Public Library	15% Cut - Equal Access	15% Cut	Anticipated reductions in staff and expenses in the Equal Access Program based on a 15% reduction scenario.	-35,700	0	-1
Public Library	15% Cut - Public Events	15% Cut	Anticipated reductions in staff and expenses in the Public Events Program based on a 15% reduction scenario.	-160,417	0	-4
Public Library	15% Cut - Computer Literacy	15% Cut	Anticipated reductions in staff and expenses in the Computer Literacy Program based on a 15% reduction scenario.	-114,555	0	-3
Public Library	15% Cut - It's Your Library	15% Cut	Anticipated reductions in staff and expenses in the It's Your Library Program based on a 15% reduction scenario.	-29,240	0	-1
Public Library	15% Cut - Town Square	15% Cut	Anticipated reductions in staff, expenses and revenues in the Town Square Program based on a 15% reduction scenario.	-67,540	-4,000	-2
Public Library	15% Cut - Library Automation Customer Support	15% Cut	Anticipated reductions in staff and expenses in the Library Automation Customer Support Program based on a 15% reduction scenario.	-78,110	0	-2
Public Works	GSD ROW Sign Maint and Marking Program	10% Cut	Sign expenditure reductions	-6,500	0	0
Public Works	GSD ALOB Finance	10% Cut	Reduced by one position.	-55,600	0	-1
Public Works	WM Metro Waste Collection	10% Cut	This program will eliminate 14 vacant positions and leaf collection. Leaves will be collected with the trash. This is feasible because WM continues to refine its operation, restructure routes, use more efficient equipment, and is taking over the Metro Building Recycling program from the contractor.	-291,600	0	-14
Public Works	GSD ENG Street Construction	10% Cut	This program was reduced by four positions. The Street Construction program will be reduced in its capacity to provide inspection services and design capabilities that impact the existing ROW. This will also reduce the ability to maintain a standard level of service for resurfacing.	-170,800	0	-4
Public Works	USD ROW Roadway Maintenance	10% Cut	This program has been reduced by ten positions. This will impact the central business district night crew and will drop the level of service from 7 nights a week to 5 nights a week. This will also reduce the alley cleaning level of service from 3 times a year to twice a year. Sweeping expenditures have been reduced by \$313K dropping the level of service from twice a month to once a month.	-656,400	0	-10
Public Works	GSD ENG Right of Way Permit Program	10% Cut, 15% Cut	Reduce one filled position. This will moderately increase response time in issuing permits.	-39,400	0	-1

# Detailed Summary of Budget Reductions Not Included in the Proposed Budget

## Schedule IV

Department Name	Reduction Name	Scenario(s)	Reduction Description	Expenses	Revenue	FTE
Public Works	GSD ENG Traffic Engineering	10% Cut, 15% Cut	This program was reduced by one position. This will increase the amount of time elapsing prior to investigating complaints of unsafe conditions and will cause the conditions to go uncorrected for unacceptable lengths of time.	-56,000	0	-1
Public Works	GSD ENG Consultant Services	10% Cut, 15% Cut	This program was reduced by four positions, three vacant and one filled. This cut will reduce metro's ability to provide inspection services to new developments that impact the existing and future ROW and will eliminate the ability of the Department to provide an employee to participate in the proposed one-stop planning and development process.	-216,800	0	-4
Public Works	GSD ALOB Human Resources	15% Cut	Reduced by two positions, both currently filled. This will adversely affect PW internal training programs and the tracking and processing of performance reviews.	-108,700	0	-2
Public Works	GSD ENG Parking	15% Cut	This program was reduced by two positions. This will result in decreased enforcement of on street parking regulations causing an estimated loss of \$100K in revenue. This decrease will also increase response time to customer requests and will impact the overall availability of public parking space.	-69,300	-100,000	-2
Public Works	GSD ROW Traffic Signal Maintenance Program	15% Cut	This program was reduced by four positions. This will eliminate the traffic signal program.	-131,800	0	-4
Public Works	GSD ENG Street Construction	15% Cut	This program was reduced by six positions. The Street Construction program will be reduced in its capacity to provide inspection services and design capabilities that impact the existing ROW. This will also reduce the ability to maintain a standard level of service for resurfacing and delay achievement of road surface improvements.	-281,400	0	-6
Public Works	GSD ROW Roadway Maintenance Program	15% Cut	This program reduced 32 positions which will discontinue the two vacant lot clean up crews. This will also eliminate two median maintenance crews and lower the level of mowing service from every two weeks to once a month and reduction of sidewalk cleaning. One concrete crew will also be eliminated which will delay response time for sidewalk repairs and hazards. Sweeping expenditures were reduced by \$360K which reduces the level of service from twice a month to once a month. Construction supply will be reduced by \$167K, and stone/gravel/sand by \$102K which will impact roadway & bridge installation, maintenance and repair.	-1,940,400	0	-32
Public Works	USD ROW Roadway Maintenance	15% Cut	This program has been reduced by 20 positions. This will impact the central business district night crew and will drop the level of service from 7 nights a week to 5 nights a week. This will also totally eliminate the alley cleaning program. Sweeping expenditures have been reduced by \$270K dropping the level of service from twice a month to once a month.	-984,600	0	-20
Sheriff	Education Programs	10% Cut	The purpose of the Jail to Work program is to provide job readiness and vocational education products to offenders in Davidson County correctional programs so they can re-enter the community as a person engaged in gainful employment.	-164,300	0	-2

# Detailed Summary of Budget Reductions Not Included in the Proposed Budget

## Schedule IV

Department Name	Reduction Name	Scenario(s)	Reduction Description	Expenses	Revenue	FTE
Sheriff	Compliance	10% Cut	The purpose of the Compliance program is to provide data, reporting, and reimbursement products to outside agencies so they can ensure compliance with and accountability to standards.	-321,600	0	-7
Sheriff	New Avenues/ Save Programs	15% Cut	The purpose of the New Horizon program is to provide behavior modification products to offenders so they can contribute to strong families and safer neighborhoods.	-223,800	0	-5
Sheriff	Day Reporting Center	15% Cut	The purpose of the New Horizon program is to provide behavior modification products to offenders so they can contribute to strong families and safer neighborhoods.	-859,100	0	-15
Social Services	Training, Travel, Membership Reduction	10% Cut, 15% Cut	General Operations Improvements	-41,200	0	0
Social Services	Disability Information Assistance Reduction	10% Cut, 15% Cut	This modification will result in one of the two staff members in this office going to a part-time (80%) status and the reduction of the non-personnel costs that support that activity. This will result in approximately 10% of callers (350 persons with a disability or their family member) who may experience an increase in response time to their call.	-10,340	0	0
Social Services	Knowles Home Resident Care Service Reduction	10% Cut, 15% Cut	This modification will reduce non-personnel related costs that support the direct care of the residents at the Knowles Assisted Living Facility.	-43,900	0	0
Social Services	Advanced Training Reductions	15% Cut	This modification will further reduce funding for training, memberships and travel.	-12,300	0	0
Social Services	Child Care Center Supplies Reduction	15% Cut	This modification will further reduce non-personnel related items used to provide services at the Child Care Center.	-5,100	0	0
Social Services	RV Home Services Repair Service Reduction	15% Cut	This modification will eliminate repair service costs from the Home Services Unit budget.	-2,000	0	0
Social Services	RV Community Services Academic Program Reductions	15% Cut	This modification will eliminate 4 group care worker 2 positions at Richland Village.	-173,000	0	-4
Social Services	Nutrition Site Closure	15% Cut	This modification will eliminate another (active) nutrition site coordinator and the office assistant 1 that coordinates the reporting for the program.	-45,759	0	-1
Social Services	Adult Homemaker Additional Reductions	15% Cut	This modification will eliminate an additional adult homemaker position. The loss of an additional Homemaker position would mean that approximately 15 – 21 customers (120-140 hours of service a month) will not receive homemaker services or personal care assistance in their homes.	-38,400	0	-1
Social Services	Family Assistance Grant Reductions	15% Cut	This modification will reduce the amount available for family assistance grants by 9% and reduce other non-personnel costs that could impact the delivery of services. Reduction of financial assistance grants would mean that approximately 120 households would not receive financial assistance that allow persons to maintain their housing.	-59,900	0	0

# Detailed Summary of Budget Reductions Not Included in the Proposed Budget

## Schedule IV

Department Name	Reduction Name	Scenario(s)	Reduction Description	Expenses	Revenue	FTE
Social Services	Knowles Facility Reduction in Available Rooms	15% Cut	This modification will eliminate 2 group care worker positions, one cook's assistant and two custodians (1.43 FTE) and some non-personnel related costs.	-170,416	0	-4
Soil and Water Conservation	Tuition - 502882	10% Cut	Reduce tuition	-7,300	0	0
Soil and Water Conservation	Educational Supply - 503350	10% Cut	Reduce educational supply	-500	0	0
Sports Authority	Employee Out of town travel	15% Cut	Impact: The administrative staff will not benefit from the knowledge of other professionals in the industry. Staff will not be able to attend conferences in- or out-of-town.	-1,500	0	0
Sports Authority	Employee Local Travel	15% Cut	Impact: The administrative staff will lose the ability to attend meetings, host functions and represent the Sports Authority.	-4,100	0	0
Sports Authority	Postage and Delivery	15% Cut	Impact: This reduction would greatly affect the quantity of distribution from the administrative office.	-100	0	0
Sports Authority	Advertising and Promotion	15% Cut	Impact: A reduction in this line item would create a problem with advertisement for public meetings. The Sports Authority is eliminating two committee meetings per month. However, a 15% cut will prohibit the advertisement of specially-called meetings	-2,600	0	0
Sports Authority	Subscriptions	15% Cut	Impact: The administrative office will lose the benefit of collecting resources of industry information, which would prohibit professional growth.	-300	0	0
Sports Authority	Tuition	15% Cut	Impact: The administrative staff will not benefit from other professionals in the industry at conferences, which would prohibit professional growth.	-2,000	0	0
Sports Authority	Registration	15% Cut	Impact: The administrative staff would not benefit from other professionals in the industry at conferences, which would prohibit professional growth.	-1,700	0	0
Sports Authority	Membership Dues	15% Cut	Impact: The administrative staff would not benefit from the resources provided by professional organizations.	-500	0	0
Sports Authority	Postal Service Charge	15% Cut	This modification represents a postal service increase.	100	0	0
Sports Authority	Office Supply	15% Cut	Impact: This reduction would affect the quality of output in the administrative office. The administrative office will be limited in copied material and other significant supplies.	-600	0	0
Sports Authority	Repair and Maint	15% Cut	Impact: This reduction would prohibit the administrative office from purchasing upgrades for office equipment.	-600	0	0
Sports Authority	Staff Reduction	15% Cut	Staff Reduction - Administrative Services Officer 3. Work week reduction of ten hours. Impact: Administrative Staff's work hours would be reduced. This would effect the quality of the operations of the administrative office and to the Sports Authority's Board members.	-11,400	0	0
State Fair Board	Overall Reduction in Corporate Sales Expenses	10% Cut	Overall reduction in Corporate Sales expenses.	-70,500	0	-1

# Detailed Summary of Budget Reductions Not Included in the Proposed Budget

## Schedule IV

Department Name	Reduction Name	Scenario(s)	Reduction Description	Expenses	Revenue	FTE
State Fair Board	Overall Reduction in Flea Market Expenses	10% Cut	Overall reduction in Flea Market expenses.	-40,900	0	0
State Fair Board	Overall Reduction in annual State Fair Expenses	15% Cut	Overall reduction in annual State Fair expenses.	-273,500	0	0
State Fair Board	Overall Reduction in Administration Expenses	15% Cut	Overall reduction in Administration expenses.	-143,100	0	0
State Fair Board	Overall Reduction in Flea Market Expenses	15% Cut	Overall reduction in Flea Market expenses.	-39,300	0	0
State Trial Courts	Salary 10% Reduction Proposal	10% Cut	A 10% (\$510,290) cut in our budget of \$5,102,900 would have a crippling impact on the administration of justice in Davidson County. The State Trial Courts would be required to eliminate 6 full time employees (savings of \$363,710) and lose virtually all local support (\$129,900) for our nationally recognized Drug Court program. The loss of 6 positions, precisely the number assigned to each Criminal Court, at a time when the two new Criminal Courts and the new Chancery Court are just beginning to realize their full potential in terms of case disposition, would effectively eliminate the effectiveness of one of the new courts. The implications for jail overcrowding and speedy trial issues are ominous, particularly during a period of heightened arrests many of which will hit the trial courts just as the proposed cuts take effect. In sum, the imposition of a 10% reduction to our budget will create a crisis and we respectfully submit that such a reduction should not be imposed.	-359,500	0	-6
State Trial Courts	Other 10% Reduction Proposal	10% Cut	A 10% (\$510,290) cut in our budget of \$5,102,900 would have a crippling impact on the administration of justice in Davidson County. The State Trial Courts would be required to eliminate 6 full time employees (savings of \$363,710) and lose virtually all local support (\$129,900) for our nationally recognized Drug Court program. The remaining \$21,600 in cuts will adversely impact on the courts' operations but not impose as severe restrictions. In sum, the imposition of a 10% reduction to our budget will create a crisis and we respectfully submit that such a reduction should not be imposed.	-21,600	0	0

# Detailed Summary of Budget Reductions Not Included in the Proposed Budget

## Schedule IV

Department Name	Reduction Name	Scenario(s)	Reduction Description	Expenses	Revenue	FTE
State Trial Courts	15% Salary Reduction Proposal	15% Cut	A 15% (\$765,401) cut in our budget of \$5,102,900 would have a crippling impact on the administration of justice in Davidson County. The State Trial Courts would be required to eliminate 9 full time employees (savings of \$578,685) and lose virtually all local support (\$129,200) for our nationally recognized Drug Court program. The other major cut comes from the elimination of \$20,300 in drug testing funds appropriated for the first time this year. The elimination of 9 full time employees would impede our ability to operate all of our courts among the three buildings in MetroCenter and virtually eliminate any advantage gained with the addition of the two new Criminal Courts. Movement of prisoners between buildings would be much more difficult than it now is and the transport of jurors, already complicated, would become a major problem.	-581,300	0	-9
State Trial Courts	Other 15% Reduction Proposal	15% Cut	A 15% (\$765,401) cut in our budget of \$5,102,900 would have a crippling impact on the administration of justice in Davidson County. The State Trial Courts would be required to eliminate 9 full time employees (savings of \$578,685) and lose virtually all local support (\$129,900) for our nationally recognized Drug Court program. The other major cut comes from the elimination of \$20,300 in drug testing funds appropriated for the first time this year. The loss of \$20,300 for drug testing impacts most heavily on the Criminal and Family Courts. Funds in this account are provided for the purpose of testing criminal defendants and litigants in divorce proceedings. The balance of these cuts, \$37,216, can be absorbed with relatively little effect assuming that the cuts outlined above must be implemented. In sum, the imposition of a 15% reduction to our budget will create a crisis and we respectfully submit that such a reduction should not be imposed.	-54,900	0	0
Transportation Licensing	Elimination of Inspector Position	10% Cut, 15% Cut	Eliminate a staff position.	-54,800	-12,800	-1
Trustee	Property Protection	10% Cut, 15% Cut	Cutting the Armored Car Service will create a security risk for an employee transporting tax collection deposits to bank.	-3,300	0	0
Trustee	Seasonal Part-Time	10% Cut, 15% Cut	The loss of Seasonal Part-Time employees would create a backlog in posting and updating tax collections from October through March and the operations of the State of Tennessee and Metro Government Tax Relief Program for the elderly.	-62,300	0	-1
Trustee	Regular Pay	10% Cut, 15% Cut	The reduction of 2 full-time positions plus all seasonal employees would result in a 10 day backlog in posting and updating tax collections. The end of February tax collections could not be processed in a timely manner, and it would take until approximately the end of March to complete the heavy volume.	-96,100	0	-2
Trustee	Regular Pay	15% Cut	The reduction of an additional 2.5 full-time positions and all part-time employees to meet a 15% budget cut would result in a two to three week backlog in posting and updating tax collections. The end of February tax collections could not be processed in a timely manner, and it would take until approximately the middle of April to process the heavy volume.	-95,400	0	-3