

Metropolitan Council

Administration Line of Business

The purpose of the Administration Line of Business is to provide support for the Metropolitan Council in performing its legislative function.

Administration Program

The purpose of the Administration Program is to provide support for the Metropolitan Council in performing its legislative function.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	2,301,500	2,108,718	2,685,900	2,678,400	-7,500	-0.3%
	Total	\$2,301,500	\$2,108,718	\$2,685,900	\$2,678,400	-\$7,500	-0.3%
FTEs:	GSD General Fund	53.00	53.00	53.00	53.00	0.00	0.0%
	Total	53.00	53.00	53.00	53.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-4,600	0	-56,700	0	56,700	-100.0%
	Total	-\$4,600	\$0	-\$56,700	\$0	\$56,700	-100.0%

Metropolitan Clerk

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department 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 the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-22,400	0	-23,400	0	23,400	-100.0%
	Total	-\$22,400	\$0	-\$23,400	\$0	\$23,400	-100.0%

Legislative Line of Business

The purpose of the Legislative Line of Business 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.

Legislative Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	696,800	580,909	690,700	686,600	-4,100	-0.6%
	Total	\$696,800	\$580,909	\$690,700	\$686,600	-\$4,100	-0.6%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

Records Management Line of Business

The purpose of the Records Management Line of Business 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.

Records Management Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	203,900	196,306	225,300	222,600	-2,700	-1.2%
	Total	\$203,900	\$196,306	\$225,300	\$222,600	-\$2,700	-1.2%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Mayor's Office

Executive Line of Business

The purpose of the Executive Line of Business is to oversee the departmental annual budget review, legislative/contract review and Metro Nashville's environmental sustainability efforts.

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	4,335,100	4,229,802	4,798,200	4,668,900	-129,300	-2.7%
Budget: Special Purpose Fund	388,700	40,429	209,900	49,300	-160,600	-76.5%
Total	\$4,723,800	\$4,270,231	\$5,008,100	\$4,718,200	-\$289,900	-5.8%
FTEs: Special Purpose Fund	2.00	2.00	2.00	0.00	-2.00	-100.0%
FTEs: GSD General Fund	32.00	32.00	32.00	32.00	0.00	0.0%
Total	34.00	34.00	34.00	32.00	-2.00	-5.9%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	10,500	0	-109,900	0	109,900	-100.0%
Total	\$10,500	\$0	-\$109,900	\$0	\$109,900	-100.0%

Election Commission

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department 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 the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-70,500	0	-74,400	0	74,400	-100.0%
	Total	-\$70,500	\$0	-\$74,400	\$0	\$74,400	-100.0%

Election Line of Business

The purpose of the Election Line of Business is to provide accurate and timely election preparation, information, results and services to the general public so they can have confidence in the election process.

Register to Vote Program

The purpose of the Register to Vote Program is to provide voter registration services to Davidson County residents in order to register to vote.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	2,981,100	2,535,637	3,059,700	3,094,900	35,200	1.2%
	Total	\$2,981,100	\$2,535,637	\$3,059,700	\$3,094,900	\$35,200	1.2%
FTEs:	GSD General Fund	35.00	35.00	33.00	33.00	0.00	0.0%
	Total	35.00	35.00	33.00	33.00	0.00	0.0%

Law

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department 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 the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-149,300	0	-161,100	0	161,100	-100.0%
	Total	-\$149,300	\$0	-\$161,100	\$0	\$161,100	-100.0%

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.

Client Advice and Support Program

The purpose of 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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	2,556,200	2,363,896	2,687,600	2,564,400	-123,200	-4.6%
	Total	\$2,556,200	\$2,363,896	\$2,687,600	\$2,564,400	-\$123,200	-4.6%
FTEs:	GSD General Fund	13.00	13.00	12.50	12.50	0.00	0.0%
	Total	13.00	13.00	12.50	12.50	0.00	0.0%

Contracts Program

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 execute contracts legally and in a timely fashion.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	84,500	80,986	87,700	87,700	0	0.0%
	Total	\$84,500	\$80,986	\$87,700	\$87,700	\$0	0.0%
FTEs:	GSD General Fund	2.36	2.36	2.36	2.36	0.00	0.0%
	Total	2.36	2.36	2.36	2.36	0.00	0.0%

Legislation Program

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 propose and pass legislation that accomplishes their goals.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	99,300	65,794	99,300	99,300	0	0.0%
	Total	\$99,300	\$65,794	\$99,300	\$99,300	\$0	0.0%
FTEs:	GSD General Fund	0.75	0.75	1.00	1.00	0.00	0.0%
	Total	0.75	0.75	1.00	1.00	0.00	0.0%

Litigation and Administrative Hearings Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	3,190,000	3,136,937	3,327,800	3,243,100	-84,700	-2.5%
	Total	\$3,190,000	\$3,136,937	\$3,327,800	\$3,243,100	-\$84,700	-2.5%
FTEs:	GSD General Fund	24.00	24.00	24.64	24.64	0.00	0.0%
	Total	24.00	24.00	24.64	24.64	0.00	0.0%

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 Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	242,200	223,940	247,000	245,600	-1,400	-0.6%
	Total	\$242,200	\$223,940	\$247,000	\$245,600	-\$1,400	-0.6%
FTEs:	GSD General Fund	6.08	6.08	6.00	6.00	0.00	0.0%
	Total	6.08	6.08	6.00	6.00	0.00	0.0%

Insurance Program

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 adequately protect their assets at the best value.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	134,500	116,019	139,300	138,400	-900	-0.6%
	Total	\$134,500	\$116,019	\$139,300	\$138,400	-\$900	-0.6%
FTEs:	GSD General Fund	0.81	0.81	1.00	1.00	0.00	0.0%
	Total	0.81	0.81	1.00	1.00	0.00	0.0%

Planning Commission

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department 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 the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-122,300	-1	-200,700	0	200,700	-100.0%
	Total	-\$122,300	-\$1	-\$200,700	\$0	\$200,700	-100.0%

Division of Transportation Planning

The purpose of the Division of Transportation Planning is to work with the Metro Public Works Division of Transportation (MDOT) to develop and implement the city's transportation vision through public and private sector projects, policies, and programs consistent with the General Plan.

Division of Transportation Planning

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Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	415,500	338,515	319,900	198,300	-121,600	-38.0%
	Total	\$415,500	\$338,515	\$319,900	\$198,300	-\$121,600	-38.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Travel Demand Model CMAQ

The purpose of Nashville Complete Trips is to be the comprehensive resource for commuters in Middle Tennessee by connecting commuters, employers, and other stakeholders to travel options that will shift residents away from relying on single-occupant car trips for work and services.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	657,000	364,993	941,000	728,300	-212,700	-22.6%
	Total	\$657,000	\$364,993	\$941,000	\$728,300	-\$212,700	-22.6%
FTEs:	Special Purpose Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

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.

Capital Planning & Research Program

The Capital Planning & Research Program leads the Planning Commission's role in assembling the annual Capital Improvements Budget and developing priorities based on Nashville's General Plan. The Program also supports coordination and planning among departments responsible for capital projects.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	190,200	180,767	394,900	391,800	-3,100	-0.8%
Total	\$190,200	\$180,767	\$394,900	\$391,800	-\$3,100	-0.8%
FTEs: GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
Total	0.00	0.00	0.00	0.00	0.00	0.0%

Executive Leadership Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	1,017,700	1,108,851	933,100	1,023,800	90,700	9.7%
Total	\$1,017,700	\$1,108,851	\$933,100	\$1,023,800	\$90,700	9.7%
FTEs: GSD General Fund	8.00	8.00	8.00	8.00	0.00	0.0%
Total	8.00	8.00	8.00	8.00	0.00	0.0%

GIS Information Services Line of Business

The Purpose of GIS 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 Data Maintenance Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	342,100	346,405	358,100	346,700	-11,400	-3.2%
Total	\$342,100	\$346,405	\$358,100	\$346,700	-\$11,400	-3.2%
FTEs: GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
Total	4.00	4.00	4.00	4.00	0.00	0.0%

GIS Services and Application Program

The purpose of GIS 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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	540,800	520,666	550,300	458,600	-91,700	-16.7%
Budget:	Special Purpose Fund	71,600	67,117	81,600	81,600	0	0.0%
	Total	\$612,400	\$587,783	\$631,900	\$540,200	-\$91,700	-14.5%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	4.00	4.00	4.00	5.00	1.00	25.0%
	Total	4.00	4.00	4.00	5.00	1.00	25.0%

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 Program

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 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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,374,700	1,260,649	1,428,300	1,427,800	-500	0.0%
Budget:	Special Purpose Fund	50,000	24,128	25,000	0	-25,000	-100.0%
	Total	\$1,424,700	\$1,284,777	\$1,453,300	\$1,427,800	-\$25,500	-1.8%
FTEs:	GSD General Fund	13.00	13.00	13.00	13.00	0.00	0.0%
	Total	13.00	13.00	13.00	13.00	0.00	0.0%

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.

Community Planning & Engagement Program

The purpose of the Community Planning & Engagement Program is to develop sustainable community and neighborhood plans and implementation strategies necessary to achieve comprehensive sustainable development.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	953,300	936,279	1,073,300	1,142,100	68,800	6.4%
Budget: Special Purpose Fund	50,000	12,932	50,000	190,000	140,000	280.0%
Total	\$1,003,300	\$949,211	\$1,123,300	\$1,332,100	\$208,800	18.6%
FTEs: GSD General Fund	18.00	18.00	18.00	18.00	0.00	0.0%
Total	18.00	18.00	18.00	18.00	0.00	0.0%

General Plan Update Program

The purpose of the General Plan Update Program is to update Nashville/Davidson County's General Plan at the request of Mayor Karl Dean. The update process, Nashville Next, began in 2012 and will be completed in 2015. NashvilleNext will create a unified, county-wide vision for Nashville/Davidson County's future well-being and prosperity. The planning effort will involve unprecedented levels of community input from residents, regional partners and Nashvillians with expertise in topics that will impact Nashville's success in the future.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	87,900	25,691	87,900	87,900	0	0.0%
Total	\$87,900	\$25,691	\$87,900	\$87,900	\$0	0.0%
FTEs: GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
Total	0.00	0.00	0.00	0.00	0.00	0.0%

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 Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: Special Purpose Fund	0	206,325	0	0	0	0.0%
Total	\$0	\$206,325	\$0	\$0	\$0	0.0%
FTEs: Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
Total	0.00	0.00	0.00	0.00	0.00	0.0%

Human Resources

Administration and Systems Support

The purpose of Administration and Systems Support Line of Business is to provide quality service and support to Metro departments and agencies with enterprise wide human resource and payroll systems; to maintain accurate personnel records; to assure compliance with policy and legal requirements; to maintain and provide appropriate and accurate Human Resource data as well as provide administrative support for central Human Resources. Administration and Systems Support contains the following areas: EBS, Payroll, Financials, Records Management, and HRIS.

Administration and Systems Support

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Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	1,924,500	1,688,250	1,965,100	1,814,800	-150,300	-7.6%
Total	\$1,924,500	\$1,688,250	\$1,965,100	\$1,814,800	-\$150,300	-7.6%
FTEs: GSD General Fund	12.00	12.00	13.00	13.00	0.00	0.0%
Total	12.00	12.00	13.00	13.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	-131,200	0	-141,500	0	141,500	-100.0%
Total	-\$131,200	\$0	-\$141,500	\$0	\$141,500	-100.0%

Benefits Administration, Benefit Board and Committees

The purpose of the Benefits Administration, Benefit Board and Committees Line of Business is to provide benefit services, employee relations, and workforce management services to Metro Nashville employees and retirees.

Benefit Services

The purpose of Benefit Services is to provide accurate, timely, quality benefit and resolution services to Metro employees and retirees; to ensure their health, retirement and other benefit services are satisfactory and that any concerns or issues are resolved in a timely manner. Benefit Services contains the following areas: Benefit Services and Compliance, Pension Services, Benefit Board, and Disability Services.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,294,700	1,120,907	1,394,500	1,374,100	-20,400	-1.5%
	Total	\$1,294,700	\$1,120,907	\$1,394,500	\$1,374,100	-\$20,400	-1.5%
FTEs:	GSD General Fund	26.50	26.50	25.49	25.49	0.00	0.0%
	Total	26.50	26.50	25.49	25.49	0.00	0.0%

Employee Relations

The purpose of Employee Relations is to provide training, consultation, policy development and interpretation, as well as providing administrative support and staff recommendations to the Employee Civil Service Commission in order to promote and maintain a professional, quality workforce with fair and equitable employment practices. Employee Relations contains the following areas: EEO, Training, Civil Service Commission, Veteran's Outreach, and Labor Relations.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	744,100	513,697	765,700	760,100	-5,600	-0.7%
	Total	\$744,100	\$513,697	\$765,700	\$760,100	-\$5,600	-0.7%
FTEs:	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

Workforce Management

The purpose of Workforce Management is to provide quality compensation products, career opportunities, staffing services, maintain classification and compensation systems as well as customer service and support to Metro departments and agencies in a timely and efficient manner, so they can meet and maintain their staffing needs while ensuring compliance with policy and legal requirements. The area of Workforce Management contains the following areas: Recruitment, Classification Compensation, and Risk Administration.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,598,600	1,794,381	1,669,400	1,659,300	-10,100	-0.6%
	Total	\$1,598,600	\$1,794,381	\$1,669,400	\$1,659,300	-\$10,100	-0.6%
FTEs:	GSD General Fund	17.00	17.00	18.00	18.00	0.00	0.0%
	Total	17.00	17.00	18.00	18.00	0.00	0.0%

General Services

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.

ADA Compliance Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	388,200	376,007	436,800	432,100	-4,700	-1.1%
	Total	\$388,200	\$376,007	\$436,800	\$432,100	-\$4,700	-1.1%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Design and Construction Program

The purpose of the Design and Construction program is to provide sustainable and customer-focused design and construction services for new and existing facilities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	39,800	33,246	32,200	29,900	-2,300	-7.1%
	Total	\$39,800	\$33,246	\$32,200	\$29,900	-\$2,300	-7.1%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Facilities Maintenance Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	21,512,400	20,688,081	22,617,000	22,312,100	-304,900	-1.3%
	Total	\$21,512,400	\$20,688,081	\$22,617,000	\$22,312,100	-\$304,900	-1.3%
FTEs:	GSD General Fund	27.00	27.00	27.00	27.00	0.00	0.0%
	Total	27.00	27.00	27.00	27.00	0.00	0.0%

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 Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	1,255,600	995,801	1,283,800	1,276,000	-7,800	-0.6%
Total	\$1,255,600	\$995,801	\$1,283,800	\$1,276,000	-\$7,800	-0.6%
FTEs: GSD General Fund	10.00	10.00	9.00	9.00	0.00	0.0%
Total	10.00	10.00	9.00	9.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: Enterprise Fund	0	0	0	38,800	38,800	100.0%
Budget: GSD General Fund	-643,000	0	-649,900	0	649,900	-100.0%
Budget: Internal Service Fund	-359,300	0	0	13,100	13,100	100.0%
Total	-\$1,002,300	\$0	-\$649,900	\$51,900	\$701,800	-108.0%

Business Support Line of Business

The purpose of the Business Support Line of Business is to provide administrative products to Metro agencies so they can improve business processes.

E-Bid Surplus Property Distribution Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: Enterprise Fund	1,050,300	928,399	1,126,300	1,120,600	-5,700	-0.5%
Total	\$1,050,300	\$928,399	\$1,126,300	\$1,120,600	-\$5,700	-0.5%
FTEs: Enterprise Fund	8.00	8.00	8.00	8.00	0.00	0.0%
Total	8.00	8.00	8.00	8.00	0.00	0.0%

Mail Services Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,094,900	885,795	1,094,400	1,090,100	-4,300	-0.4%
	Total	\$1,094,900	\$885,795	\$1,094,400	\$1,090,100	-\$4,300	-0.4%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

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.

Fleet Asset Management Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Internal Service Fund	616,100	17,228,778	619,700	616,600	-3,100	-0.5%
	Total	\$616,100	\$17,228,778	\$619,700	\$616,600	-\$3,100	-0.5%
FTEs:	Internal Service Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Fuel Supply Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Internal Service Fund	7,994,900	6,467,580	8,000,300	7,998,900	-1,400	0.0%
	Total	\$7,994,900	\$6,467,580	\$8,000,300	\$7,998,900	-\$1,400	0.0%
FTEs:	Internal Service Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Vehicle and Equipment Repair Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Internal Service Fund	13,566,600	14,450,561	13,400,700	15,812,800	2,412,100	18.0%
	Total	\$13,566,600	\$14,450,561	\$13,400,700	\$15,812,800	\$2,412,100	18.0%
FTEs:	Internal Service Fund	99.00	99.00	98.00	96.00	-2.00	-2.0%
	Total	99.00	99.00	98.00	96.00	-2.00	-2.0%

Sustainability Line of Business

The purpose of the Sustainability Line of Business is to integrate sustainable practices throughout the department's projects and operations with the goal to reduce energy, waste, carbon and greenhouse gas emissions while also educating Metro employees and the Nashville community about sustainability.

Sustainability Management and Consultation Program

The Division of Sustainability integrates sustainable practices throughout the department's projects and operations with the goal to reduce energy, waste, carbon and greenhouse gas emissions while also educating Metro employees and the Nashville community about sustainability.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	675,100	455,143	695,200	688,000	-7,200	-1.0%
	Total	\$675,100	\$455,143	\$695,200	\$688,000	-\$7,200	-1.0%
FTEs:	GSD General Fund	0.00	0.00	2.00	2.00	0.00	0.0%
	Total	0.00	0.00	2.00	2.00	0.00	0.0%

Historical Commission

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department 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 the upcoming fiscal year.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	-12,800	0	-28,900	0	28,900	-100.0%
Total	-\$12,800	\$0	-\$28,900	\$0	\$28,900	-100.0%

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, non-profit groups, and property owners so that 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 Program

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Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	416,400	349,984	410,400	406,500	-3,900	-1.0%
Budget: Special Purpose Fund	40,000	13,656	0	0	0	0.0%
Total	\$456,400	\$363,640	\$410,400	\$406,500	-\$3,900	-1.0%
FTEs: GSD General Fund	5.50	5.50	5.00	5.00	0.00	0.0%
Total	5.50	5.50	5.00	5.00	0.00	0.0%

Historic Zoning Line of Business

The purpose of the Historic Zoning Line of Business is to provide advisory, evaluative, permit and interpretive products to owners of properties with Local Historic Designation and to assist the City with the preservation of historic resources and fulfilling sustainability goals.

Historic Zoning Program

The purpose of the 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 properties.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	539,500	648,475	635,800	615,700	-20,100	-3.2%
Budget:	Special Purpose Fund	24,000	0	24,000	0	-24,000	-100.0%
	Total	\$563,500	\$648,475	\$659,800	\$615,700	-\$44,100	-6.7%
FTEs:	GSD General Fund	4.55	4.55	4.55	4.55	0.00	0.0%
	Total	4.55	4.55	4.55	4.55	0.00	0.0%

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 non-profit groups, citizens and students of, and visitors to, Nashville and Davidson County, 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 Program

The purpose of the Information, Education and Tourism Program is to provide education, publication, interpretive, and technical assistance products to citizens and students of, and visitors to, Nashville and Davidson County, so they can gain knowledge of history, historical places and architectural heritage that is useful in their professional, public or personal interests and activities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	169,500	114,068	126,000	114,500	-11,500	-9.1%
	Total	\$169,500	\$114,068	\$126,000	\$114,500	-\$11,500	-9.1%
FTEs:	GSD General Fund	1.95	1.95	1.95	1.95	0.00	0.0%
	Total	1.95	1.95	1.95	1.95	0.00	0.0%

Information Technology Service

Business Applications Solutions and Support Line of Business

The purpose of the Business Applications Solutions and Support Line of Business is to provide information via application, database, ERP, Procurement technology, and website services to Citizens, Metro Departments and Agencies so they can better serve and inform their customers.

Business Solutions Program

The purpose of the Business Solutions Program is to provide ERP and Procurement technology products to Metro departments and agencies so they can conduct business and improve their business processes.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Internal Service Fund	4,113,400	4,512,699	6,074,000	6,803,000	729,000	12.0%
	Total	\$4,113,400	\$4,512,699	\$6,074,000	\$6,803,000	\$729,000	12.0%
FTEs:	Internal Service Fund	18.00	18.00	12.00	12.00	0.00	0.0%
	Total	18.00	18.00	12.00	12.00	0.00	0.0%

Enterprise Applications and Database Solutions Program

The purpose of the Enterprise Application and Database Solutions program is to provide enterprise application and database support products to Metro Departments and Agencies so they can support their business processes and store, access, and share data.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Internal Service Fund	3,006,000	3,729,161	3,859,400	4,216,700	357,300	9.3%
	Total	\$3,006,000	\$3,729,161	\$3,859,400	\$4,216,700	\$357,300	9.3%
FTEs:	Internal Service Fund	5.00	5.00	11.00	11.00	0.00	0.0%
	Total	5.00	5.00	11.00	11.00	0.00	0.0%

ITS Service Applications Program

The purpose of the Service Applications program is to provide service applications development and support products to ITS, Metro departments and agencies so they can conduct business improve business processes.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Internal Service Fund	633,700	361,986	934,400	888,500	-45,900	-4.9%
	Total	\$633,700	\$361,986	\$934,400	\$888,500	-\$45,900	-4.9%
FTEs:	Internal Service Fund	4.00	4.00	6.00	6.00	0.00	0.0%
	Total	4.00	4.00	6.00	6.00	0.00	0.0%

Web Based Services Program

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 support their business processes using online communications and tools.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Internal Service Fund	810,200	994,560	842,600	993,000	150,400	17.8%
	Total	\$810,200	\$994,560	\$842,600	\$993,000	\$150,400	17.8%
FTEs:	Internal Service Fund	7.00	7.00	7.00	7.00	0.00	0.0%
	Total	7.00	7.00	7.00	7.00	0.00	0.0%

Business Operations Line of Business

The purpose of the Business Operations 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.

Employee and Account Care Program

The purpose of the Employee and Account Care Program is to provide internal business support functions throughout ITS and Metro Government departments and agencies so they can maintain business operations and improve service quality.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Internal Service Fund	1,377,500	1,700,763	1,405,400	1,399,600	-5,800	-0.4%
	Total	\$1,377,500	\$1,700,763	\$1,405,400	\$1,399,600	-\$5,800	-0.4%
FTEs:	Internal Service Fund	8.00	8.00	8.49	8.49	0.00	0.0%
	Total	8.00	8.00	8.49	8.49	0.00	0.0%

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and information security products to ITS so it can deliver results and retain service availability for customers.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Internal Service Fund	506,100	413,544	529,000	527,100	-1,900	-0.4%
	Total	\$506,100	\$413,544	\$529,000	\$527,100	-\$1,900	-0.4%
FTEs:	Internal Service Fund	4.00	4.00	6.00	6.00	0.00	0.0%
	Total	4.00	4.00	6.00	6.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: Internal Service Fund	-395,100	0	0	9,300	9,300	100.0%
Total	-\$395,100	\$0	\$0	\$9,300	\$9,300	100.0%

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.

Data Infrastructure Support Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: Internal Service Fund	354,800	292,660	365,200	588,000	222,800	61.0%
Total	\$354,800	\$292,660	\$365,200	\$588,000	\$222,800	61.0%
FTEs: Internal Service Fund	2.00	2.00	1.00	1.00	0.00	0.0%
Total	2.00	2.00	1.00	1.00	0.00	0.0%

Enterprise Server and Storage Services Program

The purpose of the Enterprise Server and Storage Services Program is to provide server & 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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: Internal Service Fund	1,709,200	1,367,272	1,769,200	1,916,700	147,500	8.3%
Total	\$1,709,200	\$1,367,272	\$1,769,200	\$1,916,700	\$147,500	8.3%
FTEs: Internal Service Fund	13.00	13.00	12.00	12.00	0.00	0.0%
Total	13.00	13.00	12.00	12.00	0.00	0.0%

Identity and Access Management Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Internal Service Fund	181,000	222,085	188,100	188,000	-100	-0.1%
	Total	\$181,000	\$222,085	\$188,100	\$188,000	-\$100	-0.1%
FTEs:	Internal Service Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Network Communication Services Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Internal Service Fund	5,236,200	4,977,188	5,191,700	5,974,300	782,600	15.1%
	Total	\$5,236,200	\$4,977,188	\$5,191,700	\$5,974,300	\$782,600	15.1%
FTEs:	Internal Service Fund	17.50	17.50	19.00	19.00	0.00	0.0%
	Total	17.50	17.50	19.00	19.00	0.00	0.0%

Physical Security Program

The purpose of the Physical Security Support Program is to provide systems infrastructure for cameras, cardkeys and key boxes for Metro Departments and agencies so they can provide reliable physical security programs that help protect Metro's employees and assets.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Internal Service Fund	602,100	477,802	775,100	749,000	-26,100	-3.4%
	Total	\$602,100	\$477,802	\$775,100	\$749,000	-\$26,100	-3.4%
FTEs:	Internal Service Fund	4.00	4.00	3.00	3.00	0.00	0.0%
	Total	4.00	4.00	3.00	3.00	0.00	0.0%

Security Assurance Program

The purpose of the Security Assurance Program is to provide security products to Metro departments and agencies so they can have reliable and secure access to protected facilities, data and applications.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Internal Service Fund	1,828,400	1,464,860	1,914,400	2,198,400	284,000	14.8%
	Total	\$1,828,400	\$1,464,860	\$1,914,400	\$2,198,400	\$284,000	14.8%
FTEs:	Internal Service Fund	7.00	7.00	8.00	8.00	0.00	0.0%
	Total	7.00	7.00	8.00	8.00	0.00	0.0%

System Lifecycle Management Program

The purpose of the System Lifecycle Management Program is to provide solutions to develop, update and support the processes used to build and monitor the health of the desktops, laptops, tablets and servers used by Metro Departments and Agencies so they can better serve and inform their customers.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Internal Service Fund	406,200	447,190	422,700	415,400	-7,300	-1.7%
	Total	\$406,200	\$447,190	\$422,700	\$415,400	-\$7,300	-1.7%
FTEs:	Internal Service Fund	4.00	4.00	3.00	3.00	0.00	0.0%
	Total	4.00	4.00	3.00	3.00	0.00	0.0%

Voice Communication Solutions Program

The purpose of the Voice Communications Solutions Program is to provide design, engineering, BC/DR planning, new installations, upgrades, troubleshooting, repairs, and structured wiring to Metro departments and Agencies so they can experience a full suite of voice telecommunication services.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Internal Service Fund	1,173,400	589,654	1,220,800	1,279,400	58,600	4.8%
	Total	\$1,173,400	\$589,654	\$1,220,800	\$1,279,400	\$58,600	4.8%
FTEs:	Internal Service Fund	6.00	6.00	5.00	5.00	0.00	0.0%
	Total	6.00	6.00	5.00	5.00	0.00	0.0%

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.

Field Services Program

The purpose of the Field Services Program is to provide supported personal computing products to Metro departments and agencies so they can continuously access business data and applications to conduct business.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Internal Service Fund	1,550,200	1,399,586	1,614,700	1,601,600	-13,100	-0.8%
	Total	\$1,550,200	\$1,399,586	\$1,614,700	\$1,601,600	-\$13,100	-0.8%
FTEs:	Internal Service Fund	19.00	19.00	18.00	18.00	0.00	0.0%
	Total	19.00	19.00	18.00	18.00	0.00	0.0%

Technical Support Service Center Program

The purpose of the Technical Support Service Center Program is to provide 24x7 information technology assistance, monitoring, and notification products to Metro Departments and agencies so they can have availability of systems and infrastructure to support their day-to-day business operations.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Internal Service Fund	1,343,500	1,313,250	1,398,400	1,391,500	-6,900	-0.5%
	Total	\$1,343,500	\$1,313,250	\$1,398,400	\$1,391,500	-\$6,900	-0.5%
FTEs:	Internal Service Fund	15.00	15.00	16.00	16.00	0.00	0.0%
	Total	15.00	15.00	16.00	16.00	0.00	0.0%

Public, Education and Government Television Line of Business

The purpose of the Public, Education and Government Television Line of Business is to provide management and television production products to Metro Department and Agencies and Community Producers so they can better inform the citizens of Nashville.

Metro Nashville Network Program

The purpose of the Metro Nashville 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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Internal Service Fund	783,300	734,257	784,900	795,600	10,700	1.4%
	Total	\$783,300	\$734,257	\$784,900	\$795,600	\$10,700	1.4%
FTEs:	Internal Service Fund	9.00	9.00	8.00	8.00	0.00	0.0%
	Total	9.00	9.00	8.00	8.00	0.00	0.0%

Studio Management Program

The purpose of the Studio Management program is to provide management and oversight products to the users of Metro's Public Educational and Governmental television channels 9, 10, and 19 so they can produce and air arts, educational and community programs and services to the citizens of Nashville.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Internal Service Fund	212,000	347,228	220,500	224,500	4,000	1.8%
	Total	\$212,000	\$347,228	\$220,500	\$224,500	\$4,000	1.8%
FTEs:	Internal Service Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Finance

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 Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	554,100	515,476	569,700	566,100	-3,600	-0.6%
	Total	\$554,100	\$515,476	\$569,700	\$566,100	-\$3,600	-0.6%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

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.

Accounts Payable Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	782,800	754,643	838,600	830,200	-8,400	-1.0%
	Total	\$782,800	\$754,643	\$838,600	\$830,200	-\$8,400	-1.0%
FTEs:	GSD General Fund	10.00	10.00	10.00	10.00	0.00	0.0%
	Total	10.00	10.00	10.00	10.00	0.00	0.0%

Business Assistance Office Program

The purpose of the Business Assistance Office Program is to provide contract monitoring and business development/outreach products so that Metro can purchase products, services, and construction to ensure economic inclusion of small, minority-owned and woman-owned businesses and service-disabled veteran-owned.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	633,700	591,690	1,110,900	1,102,700	-8,200	-0.7%
	Total	\$633,700	\$591,690	\$1,110,900	\$1,102,700	-\$8,200	-0.7%
FTEs:	GSD General Fund	7.00	7.00	12.00	12.00	0.00	0.0%
	Total	7.00	7.00	12.00	12.00	0.00	0.0%

Cash Operations Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Internal Service Fund	298,200	297,548	327,400	324,100	-3,300	-1.0%
	Total	\$298,200	\$297,548	\$327,400	\$324,100	-\$3,300	-1.0%
FTEs:	Internal Service Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Financial Accounting and Reporting Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,457,500	1,385,847	1,601,900	1,586,900	-15,000	-0.9%
	Total	\$1,457,500	\$1,385,847	\$1,601,900	\$1,586,900	-\$15,000	-0.9%
FTEs:	GSD General Fund	17.00	17.00	17.00	17.00	0.00	0.0%
	Total	17.00	17.00	17.00	17.00	0.00	0.0%

Payroll Operations Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	578,800	564,873	590,600	585,300	-5,300	-0.9%
	Total	\$578,800	\$564,873	\$590,600	\$585,300	-\$5,300	-0.9%
FTEs:	GSD General Fund	7.00	7.00	8.00	8.00	0.00	0.0%
	Total	7.00	7.00	8.00	8.00	0.00	0.0%

Purchasing Program

The purpose of the Purchasing Program is to provide centralized contracting products so that Metro can purchase products, services, and construction in a cost-effective manner.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,182,500	1,095,192	1,300,700	1,294,300	-6,400	-0.5%
	Total	\$1,182,500	\$1,095,192	\$1,300,700	\$1,294,300	-\$6,400	-0.5%
FTEs:	GSD General Fund	14.00	14.00	15.00	15.00	0.00	0.0%
	Total	14.00	14.00	15.00	15.00	0.00	0.0%

Real Estate Management Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	523,500	477,796	519,800	418,200	-101,600	-19.5%
	Total	\$523,500	\$477,796	\$519,800	\$418,200	-\$101,600	-19.5%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

Tourism Tax Program

The purpose of the Tourism Tax Program is to collect taxes and fees related to Davidson County's tourism industry so funding obligations supported by these taxes and fees can be met.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	444,900	407,834	541,500	539,900	-1,600	-0.3%
	Total	\$444,900	\$407,834	\$541,500	\$539,900	-\$1,600	-0.3%
FTEs:	GSD General Fund	3.00	3.00	4.00	4.00	0.00	0.0%
	Total	3.00	3.00	4.00	4.00	0.00	0.0%

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 Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	1,567,000	1,252,810	1,591,000	1,493,500	-97,500	-6.1%
Total	\$1,567,000	\$1,252,810	\$1,591,000	\$1,493,500	-\$97,500	-6.1%
FTEs: GSD General Fund	12.25	12.25	12.25	12.25	0.00	0.0%
Total	12.25	12.25	12.25	12.25	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	-120,000	0	-242,000	0	242,000	-100.0%
Budget: Internal Service Fund	0	4,790	0	5,200	5,200	100.0%
Budget: Special Purpose Fund	8,600	4,786	52,600	2,600	-50,000	-95.1%
Total	-\$111,400	\$9,576	-\$189,400	\$7,800	\$197,200	-104.1%

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.

Budget Planning and Management Program

The purpose of the Budget Planning and Management Program is to provide budgetary assistance and information to the Mayor, Council, and Metro departments and agencies so they can make timely, well-informed budgetary decisions and to assist departments in effectively developing and managing their budgets and performance results.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	1,410,200	1,405,171	1,758,300	1,700,200	-58,100	-3.3%
Total	\$1,410,200	\$1,405,171	\$1,758,300	\$1,700,200	-\$58,100	-3.3%
FTEs: GSD General Fund	16.25	16.25	17.25	17.25	0.00	0.0%
Total	16.25	16.25	17.25	17.25	0.00	0.0%

Grants and Cost Management

The purpose of the Grants and Cost Management program is to provide grants, gifts and donations information, grants planning, assessment and technical products to Metro departments, agencies and decision-makers so they can be sure that grants, gifts and donations received by Metro Government are managed efficiently and effectively

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	328,000	315,323	335,400	332,900	-2,500	-0.7%
Total	\$328,000	\$315,323	\$335,400	\$332,900	-\$2,500	-0.7%
FTEs: GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
Total	3.00	3.00	3.00	3.00	0.00	0.0%

Investment Committee Support Program

The purpose of the Investment Committee Support Program is to provide administrative and operational support products to the Investment Committee so they can make informed decisions regarding the money manager's performance against benchmarks.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: Internal Service Fund	283,200	278,402	307,900	306,300	-1,600	-0.5%
Total	\$283,200	\$278,402	\$307,900	\$306,300	-\$1,600	-0.5%
FTEs: Internal Service Fund	2.00	2.00	2.00	2.00	0.00	0.0%
Total	2.00	2.00	2.00	2.00	0.00	0.0%

Investor Relations Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: Internal Service Fund	252,700	254,182	274,300	273,000	-1,300	-0.5%
Total	\$252,700	\$254,182	\$274,300	\$273,000	-\$1,300	-0.5%
FTEs: Internal Service Fund	2.00	2.00	2.00	2.00	0.00	0.0%
Total	2.00	2.00	2.00	2.00	0.00	0.0%

Assessor of Property

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department 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 the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-192,100	0	-203,000	0	203,000	-100.0%
	Total	-\$192,100	\$0	-\$203,000	\$0	\$203,000	-100.0%

Assessment Line of Business

The purpose of the Assessment Line of Business is to produce, provide, and maintain an annual assessment roll pursuant to all applicable laws, rules, and regulations.

Assessment Program

The purpose of the Assessment Program is to produce, provide, and maintain an annual assessment roll pursuant to all applicable laws, rules, and regulations.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	7,503,700	7,019,040	7,842,800	8,042,500	199,700	2.5%
	Total	\$7,503,700	\$7,019,040	\$7,842,800	\$8,042,500	\$199,700	2.5%
FTEs:	GSD General Fund	79.00	79.00	79.00	80.00	1.00	1.3%
	Total	79.00	79.00	79.00	80.00	1.00	1.3%

Board of Equalization Line of Business

The purpose of the Board of Equalization Line of Business 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.

Board of Equalization Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	20,000	3,117	20,000	20,000	0	0.0%
Total	\$20,000	\$3,117	\$20,000	\$20,000	\$0	0.0%
FTEs: GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
Total	0.00	0.00	0.00	0.00	0.00	0.0%

Hearing Officer Review Line of Business

The purpose of the Hearing Officer Review Line of Business 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.

Hearing Officer Review Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	40,000	4,441	40,000	82,000	42,000	105.0%
Total	\$40,000	\$4,441	\$40,000	\$82,000	\$42,000	105.0%
FTEs: GSD General Fund	1.50	1.50	1.50	4.00	2.50	166.7%
Total	1.50	1.50	1.50	4.00	2.50	166.7%

Personal Property Audit Line of Business

The purpose of the Personal Property Audit Line of Business is to perform audits in compliance with State requirements and to encourage all entities liable for tangible personal property taxes to report accurately.

Personal Property Audit Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	388,000	470,725	388,000	388,000	0	0.0%
	Total	\$388,000	\$470,725	\$388,000	\$388,000	\$0	0.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Trustee

Administration Line of Business

The purpose of the Administration Line of Business is to collect and process real property, utility and personalty taxes.

Administration Program

The purpose of the Administration program is to collect and process real property, utility and personalty taxes.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	2,381,500	2,056,835	2,430,600	2,344,700	-85,900	-3.5%
	Total	\$2,381,500	\$2,056,835	\$2,430,600	\$2,344,700	-\$85,900	-3.5%
FTEs:	GSD General Fund	25.20	25.20	25.20	25.20	0.00	0.0%
	Total	25.20	25.20	25.20	25.20	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-59,900	0	-63,500	0	63,500	-100.0%
	Total	-\$59,900	\$0	-\$63,500	\$0	\$63,500	-100.0%

County Clerk

Administration Line of Business

The purpose of the Administration Line of Business is to oversee the issuance of various licenses, such as vehicle registration, business tax, marriage, and notary commission. Local and state fees and taxes related to the various licenses are collected. Additionally, fees are collected for birth certificate and passport services.

Administration

The Administration Program collects certain State privilege license fees as well as other State and Local revenues, fees, commissions and taxes as required by law.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	4,790,800	4,371,713	4,995,700	4,843,600	-152,100	-3.0%
Budget:	Special Purpose Fund	50,000	23,244	50,000	60,000	10,000	20.0%
	Total	\$4,840,800	\$4,394,957	\$5,045,700	\$4,903,600	-\$142,100	-2.8%
FTEs:	GSD General Fund	78.35	78.35	76.35	76.35	0.00	0.0%
	Total	78.35	78.35	76.35	76.35	0.00	0.0%

Computer Program

The purpose of the Computer Program is the purchase or replacement of computer hardware and other usual and necessary computer related expenses from earmarked revenue for the County Clerk's Office.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	85,000	46,700	85,000	85,000	0	0.0%
	Total	\$85,000	\$46,700	\$85,000	\$85,000	\$0	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-113,000	0	-118,500	3,700	122,200	-103.1%
	Total	-\$113,000	\$0	-\$118,500	\$3,700	\$122,200	-103.1%

District Attorney

20th Judicial Drug Task Force Line of Business

The purpose of the 20th Judicial Drug Task Force Line of Business is to target major narcotic organizations that supply drugs to Davidson County. These investigations are complex, often multi year, and involve the use of advanced technical systems and investigative techniques.

20th Judicial Drug Task Force Program

The purpose of the 20th Judicial Drug Task Force Program is to target major narcotic organizations that supply drugs to Davidson County. These investigations are complex, often multi year, and involve the use of advanced technical systems and investigative techniques.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	1,900,000	859,749	900,000	900,000	0	0.0%
	Total	\$1,900,000	\$859,749	\$900,000	\$900,000	\$0	0.0%
FTEs:	Special Purpose Fund	5.00	5.00	3.50	3.50	0.00	0.0%
	Total	5.00	5.00	3.50	3.50	0.00	0.0%

Administration – Criminal Division Line of Business

The purpose of the Administration – Criminal Division Line of Business is to provide all activities necessary to support the mission of the office.

Administration – Criminal Division Program

The purpose of the Administration – Criminal Division Program is to provide all activities necessary to support the mission of the office.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	7,329,100	7,397,093	8,145,500	8,241,200	95,700	1.2%
	Total	\$7,329,100	\$7,397,093	\$8,145,500	\$8,241,200	\$95,700	1.2%
FTEs:	GSD General Fund	92.80	92.80	83.22	83.22	0.00	0.0%
	Total	92.80	92.80	83.22	83.22	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	68,100	0	-187,400	0	187,400	-100.0%
Budget: Special Purpose Fund	75,000	52,214	40,000	40,000	0	0.0%
Total	\$143,100	\$52,214	-\$147,400	\$40,000	\$187,400	-127.1%

DA Elderly & Vulnerable Adult

The purpose of the Elderly and Vulnerable Adult Line of Business is to protect those as outlined in the Tennessee Code Annotated 39-15-501.

DA Elderly & Vulnerable Adult

The purpose of the Elderly and Vulnerable Adult Program is to protect those who are identified as needing assistance per the Tennessee Code Annotated 39-15-501.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: Special Purpose Fund	10,000	0	10,000	10,000	0	0.0%
Total	\$10,000	\$0	\$10,000	\$10,000	\$0	0.0%

Family Violence Line of Business

The purpose of the Family Violence Line of Business is to provide services to families involved primarily with Child Sexual Abuse (CSA) and acts of Domestic Violence (DV).

Family Violence Program

The purpose of the Family Violence Program is to provide services to families involved primarily with Child Sexual Abuse (CSA) and acts of Domestic Violence (DV).

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: Special Purpose Fund	300,900	258,665	317,200	340,800	23,600	7.4%
Total	\$300,900	\$258,665	\$317,200	\$340,800	\$23,600	7.4%
FTEs: Special Purpose Fund	4.00	4.00	4.00	4.00	0.00	0.0%
Total	4.00	4.00	4.00	4.00	0.00	0.0%

Fraud and Economic Crime Line of Business

The purpose of the Fraud and Economic Crime Line of Business is to provide fraud and economic crime services.

Fraud and Economic Crime Program

The purpose of the Fraud and Economic Crime Program is to provide fraud and economic crime services.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	70,000	9,510	60,000	60,000	0	0.0%
	Total	\$70,000	\$9,510	\$60,000	\$60,000	\$0	0.0%
FTEs:	Special Purpose Fund	2.00	0.00	2.00	2.00	0.00	0.0%
	Total	2.00	0.00	2.00	2.00	0.00	0.0%

Public Defender

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.

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	856,100	903,868	907,500	1,077,100	169,600	18.7%
Total	\$856,100	\$903,868	\$907,500	\$1,077,100	\$169,600	18.7%
FTEs: Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs: GSD General Fund	6.00	6.00	8.00	8.00	0.00	0.0%
Total	6.00	6.00	8.00	8.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	-207,200	0	-222,600	0	222,600	-100.0%
Total	-\$207,200	\$0	-\$222,600	\$0	\$222,600	-100.0%

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.

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	314,600	309,024	329,100	321,400	-7,700	-2.3%
Total	\$314,600	\$309,024	\$329,100	\$321,400	-\$7,700	-2.3%
FTEs: GSD General Fund	8.50	8.50	10.50	10.50	0.00	0.0%
Total	8.50	8.50	10.50	10.50	0.00	0.0%

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.

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	4,341,900	4,017,007	4,502,500	4,411,800	-90,700	-2.0%
Total	\$4,341,900	\$4,017,007	\$4,502,500	\$4,411,800	-\$90,700	-2.0%
FTEs: GSD General Fund	42.00	42.00	42.00	42.00	0.00	0.0%
Total	42.00	42.00	42.00	42.00	0.00	0.0%

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.

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	2,233,600	1,996,665	2,694,600	2,643,800	-50,800	-1.9%
Total	\$2,233,600	\$1,996,665	\$2,694,600	\$2,643,800	-\$50,800	-1.9%
FTEs: GSD General Fund	26.99	26.99	26.99	26.99	0.00	0.0%
Total	26.99	26.99	26.99	26.99	0.00	0.0%

Juvenile Court Team

The purpose of the Juvenile Court Team is to provide constitutionally effective legal representation to indigent juvenile clients accused of committing a delinquent act or in need of a guardian ad litem.

Juvenile Court Team

The purpose of the Juvenile Court Team is to provide constitutionally effective legal representation to indigent juvenile clients accused of committing a delinquent act or in need of a guardian ad litem.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	958,500	924,419	978,400	959,800	-18,600	-1.9%
	Total	\$958,500	\$924,419	\$978,400	\$959,800	-\$18,600	-1.9%
FTEs:	GSD General Fund	9.00	9.00	9.00	9.00	0.00	0.0%
	Total	9.00	9.00	9.00	9.00	0.00	0.0%

Circuit Court Clerk

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department 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 the upcoming fiscal year.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	-83,600	0	-86,500	0	86,500	-100.0%
Total	-\$83,600	\$0	-\$86,500	\$0	\$86,500	-100.0%

Circuit Court Clerk's Office and General Sessions Civil Division Office Line of Business

The purpose of the Circuit Court Clerk's Office and General Sessions Civil Division Office Line of Business 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.

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

The purpose of the Circuit Court Clerk's Office and 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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	214,700	220,102	246,700	246,700	0	0.0%
Budget: Special Purpose Fund	0	6,378,633	0	0	0	0.0%
Total	\$214,700	\$6,598,734	\$246,700	\$246,700	\$0	0.0%
FTEs: GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
Total	0.00	0.00	0.00	0.00	0.00	0.0%

Probate Court Clerk's Office Line of Business

The purpose of the Probate Court Clerk's Office Line of Business is to file and maintain all records associated with cases filed in the Probate Court Clerk's Office.

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	13,700	13,897	13,700	13,700	0	0.0%
Total	\$13,700	\$13,897	\$13,700	\$13,700	\$0	0.0%
FTEs: GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
Total	0.00	0.00	0.00	0.00	0.00	0.0%

Traffic Violations Bureau Line of Business

The purpose of the Traffic Violations Bureau Line of Business 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, Airport Authority, Vanderbilt Police, Metro Parks and Bicentennial Park Police.

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, Airport Authority, Vanderbilt Police, Metro Parks and Bicentennial Park Police.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	3,200,400	2,712,442	3,291,500	3,169,400	-122,100	-3.7%
Total	\$3,200,400	\$2,712,442	\$3,291,500	\$3,169,400	-\$122,100	-3.7%
FTEs: GSD General Fund	44.00	44.00	43.45	43.45	0.00	0.0%
Total	44.00	44.00	43.45	43.45	0.00	0.0%

Clerk and Master - Chancery

Administration Line of Business

The purpose of the Administration Line of Business is to collect delinquent tax payments for Metropolitan Government.

Administration Program

The purpose of the Administration Program is to collect delinquent tax payments for Metropolitan Government.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,617,700	1,337,735	1,691,200	1,655,900	-35,300	-2.1%
	Total	\$1,617,700	\$1,337,735	\$1,691,200	\$1,655,900	-\$35,300	-2.1%
FTEs:	GSD General Fund	18.00	18.00	18.00	18.00	0.00	0.0%
	Total	18.00	18.00	18.00	18.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-38,400	0	-41,400	0	41,400	-100.0%
	Total	-\$38,400	\$0	-\$41,400	\$0	\$41,400	-100.0%

Juvenile Court

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 to customers.

Executive Leadership Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	735,100	681,461	821,500	813,800	-7,700	-0.9%
	Total	\$735,100	\$681,461	\$821,500	\$813,800	-\$7,700	-0.9%
FTEs:	GSD General Fund	5.00	5.00	6.00	6.00	0.00	0.0%
	Total	5.00	5.00	6.00	6.00	0.00	0.0%

Finance Program

The purpose of the Finance Program is to provide financial management to this Metro Department so it can effectively manage its financial resources.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	216,300	213,717	297,900	295,300	-2,600	-0.9%
	Total	\$216,300	\$213,717	\$297,900	\$295,300	-\$2,600	-0.9%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Human Resources Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	163,900	176,496	175,000	173,400	-1,600	-0.9%
	Total	\$163,900	\$176,496	\$175,000	\$173,400	-\$1,600	-0.9%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-285,500	0	-339,200	0	339,200	-100.0%
	Total	-\$285,500	\$0	-\$339,200	\$0	\$339,200	-100.0%

Records Management Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	191,600	200,435	215,000	213,800	-1,200	-0.6%
	Total	\$191,600	\$200,435	\$215,000	\$213,800	-\$1,200	-0.6%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Star Team Program

The purpose of the STAR team program is to provide data analysis, training and resource products to staff so they can deliver viable resources to children and families who come in contact with the Juvenile Court.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	204,200	247,397	166,200	163,600	-2,600	-1.6%
	Total	\$204,200	\$247,397	\$166,200	\$163,600	-\$2,600	-1.6%
FTEs:	GSD General Fund	3.00	3.00	2.00	2.00	0.00	0.0%
	Total	3.00	3.00	2.00	2.00	0.00	0.0%

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 they cannot only have their case (complaint) addressed, but that they can develop necessary skills to be a productive citizen.

Assessment Program

The purpose of the Assessment program is to provide assessment products to children and families so they can develop an individualized plan of intervention to treat and rehabilitate the child.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	529,800	443,786	0	0	0	0.0%
	Total	\$529,800	\$443,786	\$0	\$0	\$0	0.0%
FTEs:	GSD General Fund	6.00	6.00	0.00	0.00	0.00	0.0%
	Total	6.00	6.00	0.00	0.00	0.00	0.0%

Foster Care Review Board (FCRB) Program

The purpose of the Foster Care Review Board Program is to provide compliance review products to Davidson County foster care children so they can have their foster care status reviewed in a timely manner in order to achieve permanency status per State and Federal Law.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	418,800	429,912	456,500	451,400	-5,100	-1.1%
	Total	\$418,800	\$429,912	\$456,500	\$451,400	-\$5,100	-1.1%
FTEs:	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

Family Accountability Line of Business

The purpose of the Family Accountability Line of Business is to provide judicial consequences and case management products to children charged with status or delinquent offenses and their families so they can remain in/return to the community without compromising community safety.

Community Based Gang Probation Program

The purpose of the Community Based Gang Probation Program is to provide gang education and intensive probation monitoring products to Nashville children on supervised gang probation so they can decrease their gang involvement and drug activities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	356,400	348,183	379,300	376,300	-3,000	-0.8%
	Total	\$356,400	\$348,183	\$379,300	\$376,300	-\$3,000	-0.8%
FTEs:	GSD General Fund	5.00	5.00	4.00	4.00	0.00	0.0%
	Total	5.00	5.00	4.00	4.00	0.00	0.0%

Intake Program

The purpose of the intake program is to provide petition products to plaintiffs so they can have their case filed.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	527,000	423,180	647,600	641,000	-6,600	-1.0%
	Total	\$527,000	\$423,180	\$647,600	\$641,000	-\$6,600	-1.0%
FTEs:	GSD General Fund	8.00	8.00	9.00	9.00	0.00	0.0%
	Total	8.00	8.00	9.00	9.00	0.00	0.0%

Juvenile Recovery Court

The purpose of the Juvenile Recovery Court is to assess a youth's needs and effectively address substance abuse in order to decrease future offense/substance use and increase positive outcomes.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	197,600	191,903	302,500	299,500	-3,000	-1.0%
Total	\$197,600	\$191,903	\$302,500	\$299,500	-\$3,000	-1.0%
FTEs: GSD General Fund	3.00	3.00	5.00	5.00	0.00	0.0%
Total	3.00	3.00	5.00	5.00	0.00	0.0%

Metro Student Attendance Center (M-SAC) Program

The purpose of the Metro Student Attendance Center (M-SAC) program is to provide early intervention products to truant students so they can re-engage in regular school attendance.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	963,900	1,011,227	1,029,800	1,019,600	-10,200	-1.0%
Total	\$963,900	\$1,011,227	\$1,029,800	\$1,019,600	-\$10,200	-1.0%
FTEs: GSD General Fund	14.00	14.00	15.00	15.00	0.00	0.0%
Total	14.00	14.00	15.00	15.00	0.00	0.0%

Support Intervention Accountability (SIA) Program

The purpose of the SIA program is to provide support, intervention, and accountability products to children and families so they can avoid returning to the Juvenile Justice System.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	1,564,000	993,803	1,774,800	1,426,500	-348,300	-19.6%
Budget: Special Purpose Fund	443,300	337,747	443,300	9,000	-434,300	-98.0%
Total	\$2,007,300	\$1,331,551	\$2,218,100	\$1,435,500	-\$782,600	-35.3%
FTEs: Special Purpose Fund	6.00	6.00	6.00	6.00	0.00	0.0%
FTEs: GSD General Fund	22.00	22.00	17.00	17.00	0.00	0.0%
Total	28.00	28.00	23.00	23.00	0.00	0.0%

Judicial Actions Line of Business

The purpose of the Judicial Actions Line of Business is to provide court orders, adjudication, depositions and case review products to case participants so they can receive a timely, fair, and just resolution of their cases.

Judicial Actions Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	1,166,900	1,126,336	1,190,100	981,900	-208,200	-17.5%
Budget: Special Purpose Fund	69,400	255,760	307,500	200,000	-107,500	-35.0%
Total	\$1,236,300	\$1,382,096	\$1,497,600	\$1,181,900	-\$315,700	-21.1%
FTEs: GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
FTEs: Special Purpose Fund	2.20	2.20	2.20	2.20	0.00	0.0%
Total	8.20	8.20	8.20	8.20	0.00	0.0%

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.

Community Outreach/Youth Court

The purpose of the community outreach/youth court program is to provide community outreach and restorative justice products to first time offenders so they can have their case reconciled by peers who assume the role as court officials.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	397,000	337,227	319,700	317,100	-2,600	-0.8%
Budget: Special Purpose Fund	0	3,353	0	0	0	0.0%
Total	\$397,000	\$340,580	\$319,700	\$317,100	-\$2,600	-0.8%
FTEs: GSD General Fund	4.00	4.00	6.00	6.00	0.00	0.0%
Total	4.00	4.00	6.00	6.00	0.00	0.0%

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 Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	4,038,300	4,570,578	4,462,900	5,295,900	833,000	18.7%
Total	\$4,038,300	\$4,570,578	\$4,462,900	\$5,295,900	\$833,000	18.7%
FTEs: GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
Total	0.00	0.00	0.00	0.00	0.00	0.0%

Parentage and Child Support Line of Business

The purpose of the Parentage and 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 and Child Support Program

The purpose of the Parentage and 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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	560,800	525,914	560,800	622,700	61,900	11.0%
Budget: Special Purpose Fund	1,634,000	1,546,806	1,845,500	1,649,400	-196,100	-10.6%
Total	\$2,194,800	\$2,072,719	\$2,406,300	\$2,272,100	-\$134,200	-5.6%
FTEs: Special Purpose Fund	19.00	19.00	18.00	18.00	0.00	0.0%
Total	19.00	19.00	18.00	18.00	0.00	0.0%

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 Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	703,100	671,094	760,800	756,600	-4,200	-0.6%
	Total	\$703,100	\$671,094	\$760,800	\$756,600	-\$4,200	-0.6%
FTEs:	GSD General Fund	10.00	10.00	11.00	11.00	0.00	0.0%
	Total	10.00	10.00	11.00	11.00	0.00	0.0%

Service of Process Program

The purpose of the Service of Process Program is to provide statutorily required personal legal notice products to individuals with business before the court so they can participate effectively in the court process.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	212,100	233,359	240,700	239,500	-1,200	-0.5%
	Total	\$212,100	\$233,359	\$240,700	\$239,500	-\$1,200	-0.5%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

General Sessions Court

Administration Line of Business

The purpose of the Administration Line of Business is to manage the fiscal/personnel management for the Court's entire operation and coordination of court interpretation and office automation support.

Administration Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	1,527,300	1,660,926	1,692,800	1,755,600	62,800	3.7%
Total	\$1,527,300	\$1,660,926	\$1,692,800	\$1,755,600	\$62,800	3.7%
FTEs: GSD General Fund	18.00	18.00	20.00	20.00	0.00	0.0%
Total	18.00	18.00	20.00	20.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	-294,500	0	-312,700	0	312,700	-100.0%
Total	-\$294,500	\$0	-\$312,700	\$0	\$312,700	-100.0%

General Probation Line of Business

The purpose of the General Probation Line of Business is to monitor enforcement and adherence to court orders and conditions of a sentence.

General Probation Program

The purpose of the General Probation program is to monitor enforcement and adherence to court orders and conditions of a sentence.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	2,812,200	2,641,392	2,872,700	2,709,100	-163,600	-5.7%
Total	\$2,812,200	\$2,641,392	\$2,872,700	\$2,709,100	-\$163,600	-5.7%
FTEs: GSD General Fund	36.44	36.44	34.00	34.00	0.00	0.0%
Total	36.44	36.44	34.00	34.00	0.00	0.0%

Judges Line of Business

The purpose of the Judicial Administration Line of Business 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.

Judges Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	6,259,600	6,293,381	6,472,000	6,489,100	17,100	0.3%
	Total	\$6,259,600	\$6,293,381	\$6,472,000	\$6,489,100	\$17,100	0.3%
FTEs:	GSD General Fund	52.76	52.76	55.96	55.96	0.00	0.0%
	Total	52.76	52.76	55.96	55.96	0.00	0.0%

Specialty Courts and Treatment Programs

The purpose of the Specialty Courts and Treatment Programs Line of Business is to help addicted, non-violent drug offenders receive treatment for their addictions through Recovery Court; link the needs of clients to community programs offering psychiatric care and medication stabilization through Mental Health Court; provide specialized judicial services to veterans through Veteran's Treatment Court; and create restorative justice for individuals aged 18-26 with a program called C.A.R.E. (Creating Avenues of Restoration and Empowerment) through Music City Community Court, Division VIII.

Mental Health Court

The purpose of the Mental Health Court is to link the needs of identified clients to community programs offering psychiatric care and medication stabilization.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	557,700	523,988	567,100	565,200	-1,900	-0.3%
Budget:	Special Purpose Fund	41,500	39,949	29,000	25,500	-3,500	-12.1%
	Total	\$599,200	\$563,937	\$596,100	\$590,700	-\$5,400	-0.9%
FTEs:	GSD General Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

Traffic School Line of Business

The purpose of the Traffic School Line of Business is to offer traffic safety education curriculum to address the needs of persons cited with traffic and motoring violations.

Traffic School Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	912,300	663,273	912,300	728,600	-183,700	-20.1%
	Total	\$912,300	\$663,273	\$912,300	\$728,600	-\$183,700	-20.1%
FTEs:	GSD General Fund	14.72	14.72	7.30	7.30	0.00	0.0%
	Total	14.72	14.72	7.30	7.30	0.00	0.0%

State Trial Courts

Alternative Felony Supervision Line of Business

The purpose of the Alternative Felony Supervision Line of Business is to monitor the court ordered compliance of convicted offenders through the Criminal Courts.

Alternative Felony Supervision Program

The purpose of the Alternative Felony Supervision program is to monitor the court ordered compliance of convicted offenders through the Criminal Courts.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	278,900	232,324	283,900	225,300	-58,600	-20.6%
Budget:	Special Purpose Fund	1,545,300	1,491,136	1,545,300	1,545,300	0	0.0%
	Total	\$1,824,200	\$1,723,460	\$1,829,200	\$1,770,600	-\$58,600	-3.2%
FTEs:	Special Purpose Fund	24.00	24.00	23.00	23.00	0.00	0.0%
	Total	24.00	24.00	23.00	23.00	0.00	0.0%

Drug Court Line of Business

The purpose of the Drug Court Line of Business is to reduce and eliminate addictive and criminal behaviors while reintegrating adult non-violent offenders into the community by providing substance abuse treatment with continuous judicial supervision.

Drug Court Program

The purpose of the Drug Court program is to reduce and eliminate addictive and criminal behaviors while reintegrating adult non-violent offenders into the community by providing substance abuse treatment with continuous judicial supervision.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	1,530,500	1,440,677	1,422,300	1,309,400	-112,900	-7.9%
	Total	\$1,530,500	\$1,440,677	\$1,422,300	\$1,309,400	-\$112,900	-7.9%
FTEs:	Special Purpose Fund	32.94	32.94	21.90	21.90	0.00	0.0%
	Total	32.94	32.94	21.90	21.90	0.00	0.0%

Trial Court Administrative Services Line of Business

The purpose of the Trial Court Administrative Services Line of Business is to provide support services, juries, probation services, and security to facilitate the effective operation of the Chancery, Criminal and Circuit Courts.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	-213,100	0	-232,000	0	232,000	-100.0%
Total	-\$213,100	\$0	-\$232,000	\$0	\$232,000	-100.0%

Trial Court Administrative Services Program

The purpose of the Trial Court Administrative Services program is to provide support services, juries, probation services, and security to facilitate the effective operation of the Chancery, Criminal and Circuit Courts.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	8,768,100	8,503,520	9,154,100	8,927,000	-227,100	-2.5%
Budget: Special Purpose Fund	738,000	630,262	618,300	668,300	50,000	8.1%
Total	\$9,506,100	\$9,133,782	\$9,772,400	\$9,595,300	-\$177,100	-1.8%
FTEs: Special Purpose Fund	4.00	4.00	9.49	9.49	0.00	0.0%
FTEs: GSD General Fund	96.00	96.00	96.47	96.47	0.00	0.0%
Total	100.00	100.00	105.96	105.96	0.00	0.0%

Justice Integration Services

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide administrative products to JIS program employees so they can have the resources needed to perform their duties.

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide administrative products to JIS program employees so they can have the resources needed to perform their duties.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	853,900	829,366	2,833,500	2,799,600	-33,900	-1.2%
	Total	\$853,900	\$829,366	\$2,833,500	\$2,799,600	-\$33,900	-1.2%
FTEs:	GSD General Fund	1.50	1.50	19.50	19.50	0.00	0.0%
	Total	1.50	1.50	19.50	19.50	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-57,800	0	-66,300	0	66,300	-100.0%
	Total	-\$57,800	\$0	-\$66,300	\$0	\$66,300	-100.0%

Applications Line of Business

The purpose of the Applications Line of Business is to provide connectivity and justice integration solution products to Metro Nashville Justice Agencies so they can receive and utilize continuous access to critical information services.

Applications Program

The purpose of the Applications Program is to provide analysis, strategic recommendations and enhancement products to Metro Nashville Justice Agencies so they can implement new and/or improved services.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,628,700	1,650,940	0	0	0	0.0%
	Total	\$1,628,700	\$1,650,940	\$0	\$0	\$0	0.0%
FTEs:	GSD General Fund	14.00	14.00	0.00	0.00	0.00	0.0%
	Total	14.00	14.00	0.00	0.00	0.00	0.0%

Customer Support Line of Business

The purpose of the Customer Support Line of Business 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.

Customer Support Program

The purpose of the Customer Support Program is to deliver hardware solutions, maintain hardware infrastructure, and provide preventative hardware maintenance to Metro Nashville Justice Agencies so they can perform their duties with minimal disruption.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	465,100	409,559	0	0	0	0.0%
	Total	\$465,100	\$409,559	\$0	\$0	\$0	0.0%
FTEs:	GSD General Fund	4.00	4.00	0.00	0.00	0.00	0.0%
	Total	4.00	4.00	0.00	0.00	0.00	0.0%

Sheriff

Administration Line of Business

The purpose of the Administration Line of Business is to provide policy, reporting and decision products to the DCSO so it can be the leader in the field of corrections, service of civil process, and innovative community-based programs.

Administrative Support Services Program

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 Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	12,130,600	15,037,076	13,296,200	13,832,600	536,400	4.0%
Budget: Special Purpose Fund	0	1,796	0	0	0	0.0%
Total	\$12,130,600	\$15,038,872	\$13,296,200	\$13,832,600	\$536,400	4.0%
FTEs: Special Purpose Fund	2.00	2.00	0.00	0.00	0.00	0.0%
FTEs: GSD General Fund	7.00	7.00	64.00	64.00	0.00	0.0%
Total	9.00	9.00	64.00	64.00	0.00	0.0%

Executive Leadership Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	982,200	827,514	942,000	936,300	-5,700	-0.6%
Total	\$982,200	\$827,514	\$942,000	\$936,300	-\$5,700	-0.6%
FTEs: GSD General Fund	18.00	18.00	4.00	4.00	0.00	0.0%
Total	18.00	18.00	4.00	4.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	-469,400	0	-636,300	0	636,300	-100.0%
Budget: Special Purpose Fund	117,700	88,980	117,700	0	-117,700	-100.0%
Total	-\$351,700	\$88,980	-\$518,600	\$0	\$518,600	-100.0%

Armed Services Line of Business

The purpose of the Armed Services Line of Business is to provide inmate transportation and facility security products to county hospitals and courts so they can access these facilities in a safe manner.

Security Services Program

The purpose of the Security Services Program is to provide security products to county hospitals and courthouses so those using these facilities can be in a safe environment.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	2,423,300	4,721,279	5,000,100	4,965,200	-34,900	-0.7%
	Total	\$2,423,300	\$4,721,279	\$5,000,100	\$4,965,200	-\$34,900	-0.7%
FTEs:	GSD General Fund	34.00	34.00	104.00	104.00	0.00	0.0%
	Total	34.00	34.00	104.00	104.00	0.00	0.0%

Transportation Program

The purpose of the Transportation Program is to provide inmate transportation products to DCSO inmates so they can arrive at their destination safely.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	3,680,800	5,403,794	5,657,100	5,602,000	-55,100	-1.0%
	Total	\$3,680,800	\$5,403,794	\$5,657,100	\$5,602,000	-\$55,100	-1.0%
FTEs:	GSD General Fund	52.00	52.00	69.00	69.00	0.00	0.0%
	Total	52.00	52.00	69.00	69.00	0.00	0.0%

Civil Warrant Line of Business

The purpose of the Civil Warrant Line of Business is to provide civil process products to users of the court system so they can access their rights to due process.

Civil Warrant Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	5,049,800	4,370,065	4,654,100	4,596,400	-57,700	-1.2%
	Total	\$5,049,800	\$4,370,065	\$4,654,100	\$4,596,400	-\$57,700	-1.2%
FTEs:	GSD General Fund	73.00	73.00	56.00	56.00	0.00	0.0%
	Total	73.00	73.00	56.00	56.00	0.00	0.0%

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-F Inmate Management Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	412,400	540,179	578,300	571,800	-6,500	-1.1%
Total	\$412,400	\$540,179	\$578,300	\$571,800	-\$6,500	-1.1%
FTEs: GSD General Fund	86.00	86.00	86.00	86.00	0.00	0.0%
Total	86.00	86.00	86.00	86.00	0.00	0.0%

CDC-F Program Management and Support Services Program

The purpose of the Correctional Development Center-Female (CDC-F) Program Management and Support Services Program is to provide behavior modification products to CDC-F inmates so they can contribute to strong families and safer communities.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	4,900	162,681	174,500	171,800	-2,700	-1.5%
Total	\$4,900	\$162,681	\$174,500	\$171,800	-\$2,700	-1.5%
FTEs: GSD General Fund	0.00	0.00	2.00	2.00	0.00	0.0%
Total	0.00	0.00	2.00	2.00	0.00	0.0%

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 Inmate Management Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	7,732,800	6,054,235	5,888,100	5,878,200	-9,900	-0.2%
Total	\$7,732,800	\$6,054,235	\$5,888,100	\$5,878,200	-\$9,900	-0.2%
FTEs: GSD General Fund	97.00	97.00	97.00	97.00	0.00	0.0%
Total	97.00	97.00	97.00	97.00	0.00	0.0%

CDC-M Program Management and Support Services Program

The purpose of the Correctional Development Center-Male (CDC-M) Program Management and Support Services Program is to provide behavior modification products to CDC-M inmates so they can contribute to strong families and safer communities.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	1,567,000	4,469,475	4,726,300	4,681,300	-45,000	-1.0%
Total	\$1,567,000	\$4,469,475	\$4,726,300	\$4,681,300	-\$45,000	-1.0%
FTEs: GSD General Fund	11.50	11.50	75.00	75.00	0.00	0.0%
Total	11.50	11.50	75.00	75.00	0.00	0.0%

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: DSCO employees and inmates so they can receive needed products in a timely manner and Metro residents and community groups so they can achieve desired project results.

Correctional Services Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	1,966,800	2,407,059	2,513,400	2,490,600	-22,800	-0.9%
Budget: Special Purpose Fund	0	180,300	0	0	0	0.0%
Total	\$1,966,800	\$2,587,359	\$2,513,400	\$2,490,600	-\$22,800	-0.9%
FTEs: GSD General Fund	30.00	30.00	37.00	37.00	0.00	0.0%
Total	30.00	30.00	37.00	37.00	0.00	0.0%

Laundry Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	276,700	313,506	326,700	322,900	-3,800	-1.2%
Total	\$276,700	\$313,506	\$326,700	\$322,900	-\$3,800	-1.2%
FTEs: GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
Total	4.00	4.00	4.00	4.00	0.00	0.0%

Maintenance Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	982,800	1,024,166	1,027,700	1,012,800	-14,900	-1.4%
	Total	\$982,800	\$1,024,166	\$1,027,700	\$1,012,800	-\$14,900	-1.4%
FTEs:	GSD General Fund	12.00	12.00	14.00	14.00	0.00	0.0%
	Total	12.00	12.00	14.00	14.00	0.00	0.0%

Warehouse Program

The purpose of the Warehouse Program is to provide facility supply products to the DCSO so it can receive needed materials when requested.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,369,000	1,250,052	1,385,300	1,379,400	-5,900	-0.4%
	Total	\$1,369,000	\$1,250,052	\$1,385,300	\$1,379,400	-\$5,900	-0.4%
FTEs:	GSD General Fund	34.00	34.00	5.00	5.00	0.00	0.0%
	Total	34.00	34.00	5.00	5.00	0.00	0.0%

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 criminal defendants so they can experience due process and CJC inmates so they can safely and productively experience their confinement.

Booking and Releasing Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	6,897,900	8,768,150	9,226,800	9,142,500	-84,300	-0.9%
	Total	\$6,897,900	\$8,768,150	\$9,226,800	\$9,142,500	-\$84,300	-0.9%
FTEs:	GSD General Fund	80.00	80.00	105.00	105.00	0.00	0.0%
	Total	80.00	80.00	105.00	105.00	0.00	0.0%

CJC Inmate Management Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	13,123,500	6,992,491	7,854,800	9,060,600	1,205,800	15.4%
	Total	\$13,123,500	\$6,992,491	\$7,854,800	\$9,060,600	\$1,205,800	15.4%
FTEs:	GSD General Fund	196.00	162.00	21.00	41.00	20.00	95.2%
	Total	196.00	162.00	21.00	41.00	20.00	95.2%

CJC Program Management and Support Services Program

The purpose of the Criminal Justice Center (CJC) Program Management and Support Services Program is to provide required products to CJC inmates so they can experience fair and just living conditions while incarcerated.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	3,486,600	345,560	386,600	381,500	-5,100	-1.3%
	Total	\$3,486,600	\$345,560	\$386,600	\$381,500	-\$5,100	-1.3%
FTEs:	GSD General Fund	4.00	3.50	4.00	4.00	0.00	0.0%
	Total	4.00	3.50	4.00	4.00	0.00	0.0%

Downtown Detention Center (DDC) Line of Business

The purpose of the Downtown Detention Center (DDC) Line of Business it provide offender management and support services to DCSO employees and inmates at the downtown facility.

DDC Offender Management

The purpose of the Downtown Detention Center (DDC) Offender Management Program is to provide required services to DDC inmates so they can experience fair and just living conditions while incarcerated.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	0	4,856,700	4,856,700	100.0%
	Total	\$0	\$0	\$0	\$4,856,700	\$4,856,700	100.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	9.00	9.00	100.0%
	Total	0.00	0.00	0.00	9.00	9.00	100.0%

DDC Support

The purpose of the Downtown Detention Center (DDC) Support Program is to provide support services to DDC.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	0	1,039,300	1,039,300	100.0%
	Total	\$0	\$0	\$0	\$1,039,300	\$1,039,300	100.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	17.00	17.00	100.0%
	Total	0.00	0.00	0.00	17.00	17.00	100.0%

DUI Safety School Line of Business

The purpose of the DUI Safety School Line of Business is to provide alcohol and drug education or referral to a licensed treatment center for offenders.

DUI Safety School Program

The purpose of the DUI Safety School Program is to provide alcohol and drug education or referral to a licensed treatment center for offenders.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,217,900	2,021,509	2,157,800	2,131,000	-26,800	-1.2%
	Total	\$1,217,900	\$2,021,509	\$2,157,800	\$2,131,000	-\$26,800	-1.2%
FTEs:	GSD General Fund	6.00	6.00	37.00	37.00	0.00	0.0%
	Total	6.00	6.00	37.00	37.00	0.00	0.0%

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 Inmate Management Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	4,709,900	3,569,917	3,886,900	0	-3,886,900	-100.0%
	Total	\$4,709,900	\$3,569,917	\$3,886,900	\$0	-\$3,886,900	-100.0%
FTEs:	GSD General Fund	108.00	108.00	9.00	0.00	-9.00	-100.0%
	Total	108.00	108.00	9.00	0.00	-9.00	-100.0%

HDC Program Management and Support Services Program

The purpose of the Hill Detention Center (HDC) Program Management and Support Services Program is to provide required products to HDC inmates so they can experience fair and just living conditions while incarcerated.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	479,600	980,245	1,061,500	0	-1,061,500	-100.0%
	Total	\$479,600	\$980,245	\$1,061,500	\$0	-\$1,061,500	-100.0%
FTEs:	GSD General Fund	5.00	5.00	17.00	0.00	-17.00	-100.0%
	Total	5.00	5.00	17.00	0.00	-17.00	-100.0%

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 DCSO so it can ensure compliance with the MDF contract to house locally sentenced felons on behalf of the State of Tennessee.

MDF Contract Management Program

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	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	17,046,100	14,444,958	17,046,100	17,046,100	0	0.0%
	Total	\$17,046,100	\$14,444,958	\$17,046,100	\$17,046,100	\$0	0.0%
FTEs:	Special Purpose Fund	2.00	2.00	0.00	0.00	0.00	0.0%
	Total	2.00	2.00	0.00	0.00	0.00	0.0%

Offender Information Services Line of Business

The purpose of the Offender Information Services Line of Business is to provide custody information to the public and service agencies, and mail, money, and visit products to the offender population.

Offender Information Services Program

The purpose of the Offender Information Services Program is to provide custody information to the public and service agencies, and mail, money, and visit products to the offender population.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,700,500	1,459,578	1,570,500	1,549,000	-21,500	-1.4%
	Total	\$1,700,500	\$1,459,578	\$1,570,500	\$1,549,000	-\$21,500	-1.4%
FTEs:	GSD General Fund	0.00	0.00	20.00	20.00	0.00	0.0%
	Total	0.00	0.00	20.00	20.00	0.00	0.0%

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 Inmate Management Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	2,617,800	2,483,357	2,651,200	2,624,100	-27,100	-1.0%
	Total	\$2,617,800	\$2,483,357	\$2,651,200	\$2,624,100	-\$27,100	-1.0%
FTEs:	GSD General Fund	37.00	37.00	37.00	37.00	0.00	0.0%
	Total	37.00	37.00	37.00	37.00	0.00	0.0%

ORC Program Management and Support Services Program

The purpose of the Offender Reentry Center (ORC) Program Management and Support Services Program is to provide access to ORC offenders so they can reenter the community gainfully employed.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,889,300	391,771	434,100	427,900	-6,200	-1.4%
	Total	\$1,889,300	\$391,771	\$434,100	\$427,900	-\$6,200	-1.4%
FTEs:	GSD General Fund	32.50	32.50	32.00	32.00	0.00	0.0%
	Total	32.50	32.50	32.00	32.00	0.00	0.0%

Training and Staff Development Line of Business

The purpose of the Training and Staff Development Line of Business is to provide educational and coaching products to DCSO employees so they can deliver improved individual and organizational performance.

Training and Staff Development Program

The purpose of the Training and Staff Development Program is to provide educational and coaching products to DCSO employees so they can deliver improved individual and organizational performance.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	814,700	1,457,169	1,560,400	1,548,300	-12,100	-0.8%
	Total	\$814,700	\$1,457,169	\$1,560,400	\$1,548,300	-\$12,100	-0.8%
FTEs:	GSD General Fund	2.00	2.00	34.00	34.00	0.00	0.0%
	Total	2.00	2.00	34.00	34.00	0.00	0.0%

Police

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.

Departmental Executive Leadership Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	3,678,700	3,625,573	4,027,900	4,004,500	-23,400	-0.6%
Total	\$3,678,700	\$3,625,573	\$4,027,900	\$4,004,500	-\$23,400	-0.6%
FTEs: GSD General Fund	95.48	95.48	28.96	28.96	0.00	0.0%
Total	95.48	95.48	28.96	28.96	0.00	0.0%

Finance Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	2,413,000	2,180,052	2,525,100	2,511,900	-13,200	-0.5%
Budget: Special Purpose Fund	20,000	8,910	20,000	20,000	0	0.0%
Total	\$2,433,000	\$2,188,962	\$2,545,100	\$2,531,900	-\$13,200	-0.5%
FTEs: GSD General Fund	17.00	17.00	18.27	18.27	0.00	0.0%
Total	17.00	17.00	18.27	18.27	0.00	0.0%

Human Resources Program

The Human Resource Division is responsible for the implementation and interpretation of departmental and civil service related policies, programs, and procedures. In addition, this division ensures that all employees, in the Nashville Metropolitan Police Department, receive fair and equal treatment according to state and federal guidelines.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	7,293,500	7,592,754	8,324,900	8,309,600	-15,300	-0.2%
Budget: USD General Fund	481,000	481,000	481,000	481,000	0	0.0%
Total	\$7,774,500	\$8,073,754	\$8,805,900	\$8,790,600	-\$15,300	-0.2%
FTEs: Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs: GSD General Fund	19.00	19.00	26.99	26.99	0.00	0.0%
Total	19.00	19.00	26.99	26.99	0.00	0.0%

Information Technology Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	8,840,800	9,220,129	9,822,100	9,800,300	-21,800	-0.2%
	Total	\$8,840,800	\$9,220,129	\$9,822,100	\$9,800,300	-\$21,800	-0.2%
FTEs:	GSD General Fund	31.00	31.00	39.00	39.00	0.00	0.0%
	Total	31.00	31.00	39.00	39.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-1,572,300	9,038	-1,993,000	0	1,993,000	-100.0%
Budget:	Special Purpose Fund	5,500	1,574	5,500	5,500	0	0.0%
	Total	-\$1,566,800	\$10,612	-\$1,987,500	\$5,500	\$1,993,000	-100.3%

Records Management Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	3,199,600	3,457,782	3,353,100	3,329,900	-23,200	-0.7%
Budget:	Special Purpose Fund	12,000	803	12,000	12,000	0	0.0%
	Total	\$3,211,600	\$3,458,585	\$3,365,100	\$3,341,900	-\$23,200	-0.7%
FTEs:	GSD General Fund	59.00	59.00	61.00	61.00	0.00	0.0%
	Total	59.00	59.00	61.00	61.00	0.00	0.0%

Risk Management Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	219,600	117,900	224,800	222,700	-2,100	-0.9%
	Total	\$219,600	\$117,900	\$224,800	\$222,700	-\$2,100	-0.9%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

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.

Central Precinct Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	10,552,800	10,798,729	10,993,000	10,929,800	-63,200	-0.6%
Budget: Special Purpose Fund	3,000	0	3,000	3,000	0	0.0%
Total	\$10,555,800	\$10,798,729	\$10,996,000	\$10,932,800	-\$63,200	-0.6%
FTEs: GSD General Fund	114.00	114.00	122.00	122.00	0.00	0.0%
Total	114.00	114.00	122.00	122.00	0.00	0.0%

Drill and Ceremony Team

The Metropolitan Nashville Police Drill and Ceremony Team (DCT) is a team of officers formed to honor the lives and memories of those killed in the line of duty.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	25,000	37,315	25,000	25,000	0	0.0%
Total	\$25,000	\$37,315	\$25,000	\$25,000	\$0	0.0%

East Precinct Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	11,437,700	10,617,765	11,742,400	11,693,500	-48,900	-0.4%
Budget: Special Purpose Fund	120,000	127,523	120,000	120,000	0	0.0%
Total	\$11,557,700	\$10,745,289	\$11,862,400	\$11,813,500	-\$48,900	-0.4%
FTEs: GSD General Fund	121.00	121.00	125.00	125.00	0.00	0.0%
Total	121.00	121.00	125.00	125.00	0.00	0.0%

Emergency Contingency Program

The Emergency Contingency Program provides 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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	1,275,600	1,337,887	1,311,000	1,300,200	-10,800	-0.8%
Total	\$1,275,600	\$1,337,887	\$1,311,000	\$1,300,200	-\$10,800	-0.8%
FTEs: GSD General Fund	12.00	12.00	12.00	12.00	0.00	0.0%
Total	12.00	12.00	12.00	12.00	0.00	0.0%

Field Training Officer Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	140,800	214,573	177,600	176,500	-1,100	-0.6%
Total	\$140,800	\$214,573	\$177,600	\$176,500	-\$1,100	-0.6%
FTEs: GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
Total	2.00	2.00	2.00	2.00	0.00	0.0%

Hermitage Precinct Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	13,753,400	13,472,721	14,109,400	14,037,400	-72,000	-0.5%
Budget: Special Purpose Fund	120,000	131,707	120,000	120,000	0	0.0%
Total	\$13,873,400	\$13,604,429	\$14,229,400	\$14,157,400	-\$72,000	-0.5%
FTEs: GSD General Fund	146.00	146.00	154.00	154.00	0.00	0.0%
Total	146.00	146.00	154.00	154.00	0.00	0.0%

Madison Precinct Program

The purpose of the Madison 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 Madison Precinct.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	10,593,700	10,634,273	10,910,600	10,859,100	-51,500	-0.5%
Total	\$10,593,700	\$10,634,273	\$10,910,600	\$10,859,100	-\$51,500	-0.5%
FTEs: GSD General Fund	109.00	109.00	116.00	116.00	0.00	0.0%
Total	109.00	109.00	116.00	116.00	0.00	0.0%

Mid-Town Precinct Program

The purpose of the Mid-Town 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 8th Precinct.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	11,578,500	11,861,261	12,087,300	12,032,800	-54,500	-0.5%
Total	\$11,578,500	\$11,861,261	\$12,087,300	\$12,032,800	-\$54,500	-0.5%
FTEs: GSD General Fund	125.00	125.00	134.00	134.00	0.00	0.0%
Total	125.00	125.00	134.00	134.00	0.00	0.0%

North Precinct Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	11,072,400	11,187,150	11,380,500	11,328,000	-52,500	-0.5%
	Total	\$11,072,400	\$11,187,150	\$11,380,500	\$11,328,000	-\$52,500	-0.5%
FTEs:	GSD General Fund	114.00	114.00	122.00	122.00	0.00	0.0%
	Total	114.00	114.00	122.00	122.00	0.00	0.0%

Park Police Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	160,900	159,784	170,900	169,700	-1,200	-0.7%
	Total	\$160,900	\$159,784	\$170,900	\$169,700	-\$1,200	-0.7%
FTEs:	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Patrol Task Force Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	934,000	802,769	1,129,000	934,000	-195,000	-17.3%
	Total	\$934,000	\$802,769	\$1,129,000	\$934,000	-\$195,000	-17.3%
FTEs:	Special Purpose Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

S.W.A.T. Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,605,400	1,646,140	1,652,300	1,641,300	-11,000	-0.7%
	Total	\$1,605,400	\$1,646,140	\$1,652,300	\$1,641,300	-\$11,000	-0.7%
FTEs:	GSD General Fund	13.00	13.00	13.00	13.00	0.00	0.0%
	Total	13.00	13.00	13.00	13.00	0.00	0.0%

School Crossing Guard Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	2,813,300	2,229,762	2,947,300	2,923,700	-23,600	-0.8%
	Total	\$2,813,300	\$2,229,762	\$2,947,300	\$2,923,700	-\$23,600	-0.8%
FTEs:	GSD General Fund	91.05	91.05	88.47	88.47	0.00	0.0%
	Total	91.05	91.05	88.47	88.47	0.00	0.0%

School Resources Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	6,706,600	6,653,283	6,869,100	6,804,600	-64,500	-0.9%
Budget:	Special Purpose Fund	0	-16,034	0	0	0	0.0%
	Total	\$6,706,600	\$6,637,249	\$6,869,100	\$6,804,600	-\$64,500	-0.9%
FTEs:	GSD General Fund	74.00	74.00	74.00	74.00	0.00	0.0%
	Total	74.00	74.00	74.00	74.00	0.00	0.0%

South Precinct Program

The purpose of the South Precinct Program is to provide community patrols, investigative assistance, rapid first response, proactive enforcement, and community based policing products to the public, so they can enjoy a safe and peaceful environment through a partnership of trust within the South Precinct.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	14,504,800	14,359,878	14,945,100	14,875,400	-69,700	-0.5%
	Total	\$14,504,800	\$14,359,878	\$14,945,100	\$14,875,400	-\$69,700	-0.5%
FTEs:	GSD General Fund	148.00	148.00	157.00	157.00	0.00	0.0%
	Total	148.00	148.00	157.00	157.00	0.00	0.0%

Special Events Program

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 ensure a safe and secure event for all participants, and to limit disruptions to normal community and business operations.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	5,288,600	9,688,222	5,343,000	5,338,800	-4,200	-0.1%
	Total	\$5,288,600	\$9,688,222	\$5,343,000	\$5,338,800	-\$4,200	-0.1%
FTEs:	GSD General Fund	11.00	11.00	13.00	13.00	0.00	0.0%
	Total	11.00	11.00	13.00	13.00	0.00	0.0%

Tactical Investigations Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	4,178,500	3,884,135	4,274,700	4,253,500	-21,200	-0.5%
Budget: Special Purpose Fund	40,400	15,000	6,400	0	-6,400	-100.0%
Total	\$4,218,900	\$3,899,135	\$4,281,100	\$4,253,500	-\$27,600	-0.6%
FTEs: GSD General Fund	34.00	34.00	34.00	34.00	0.00	0.0%
Total	34.00	34.00	34.00	34.00	0.00	0.0%

Traffic Program

The purpose of the Traffic Program is to provide investigative and enforcement products to the public so they can experience safe and timely travel.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	3,066,400	2,610,311	3,126,800	3,106,200	-20,600	-0.7%
Budget: Special Purpose Fund	433,000	356,694	892,000	433,000	-459,000	-51.5%
Total	\$3,499,400	\$2,967,005	\$4,018,800	\$3,539,200	-\$479,600	-11.9%
FTEs: Special Purpose Fund	0.00	0.00	1.00	1.00	0.00	0.0%
FTEs: GSD General Fund	29.00	29.00	29.00	29.00	0.00	0.0%
Total	29.00	29.00	30.00	30.00	0.00	0.0%

West Precinct Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	10,949,300	10,507,753	11,157,800	11,098,700	-59,100	-0.5%
Total	\$10,949,300	\$10,507,753	\$11,157,800	\$11,098,700	-\$59,100	-0.5%
FTEs: GSD General Fund	111.00	111.00	120.00	120.00	0.00	0.0%
Total	111.00	111.00	120.00	120.00	0.00	0.0%

Investigative Services Line of Business

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.

Crime Lab Program

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 so to assist in case resolution, victim/suspect identification and DNA profiling.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	7,093,600	6,220,961	7,276,400	7,251,200	-25,200	-0.3%
	Total	\$7,093,600	\$6,220,961	\$7,276,400	\$7,251,200	-\$25,200	-0.3%
FTEs:	GSD General Fund	60.00	60.00	61.24	61.24	0.00	0.0%
	Total	60.00	60.00	61.24	61.24	0.00	0.0%

Criminal Investigations Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	5,158,000	5,100,876	5,347,300	5,293,700	-53,600	-1.0%
Budget:	Special Purpose Fund	477,400	444,398	477,400	477,400	0	0.0%
	Total	\$5,635,400	\$5,545,275	\$5,824,700	\$5,771,100	-\$53,600	-0.9%
FTEs:	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
FTEs:	GSD General Fund	58.00	58.00	58.96	58.96	0.00	0.0%
	Total	59.00	59.00	59.96	59.96	0.00	0.0%

Domestic Violence Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	4,136,300	4,032,638	4,294,200	4,263,700	-30,500	-0.7%
Budget:	Special Purpose Fund	431,800	138,253	431,300	431,300	0	0.0%
	Total	\$4,568,100	\$4,170,891	\$4,725,500	\$4,695,000	-\$30,500	-0.6%
FTEs:	Special Purpose Fund	3.00	3.00	2.00	2.00	0.00	0.0%
FTEs:	GSD General Fund	42.29	42.29	43.36	43.36	0.00	0.0%
	Total	45.29	45.29	45.36	45.36	0.00	0.0%

Forensic Services Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	2,203,800	2,252,943	2,310,400	2,293,000	-17,400	-0.8%
	Total	\$2,203,800	\$2,252,943	\$2,310,400	\$2,293,000	-\$17,400	-0.8%
FTEs:	GSD General Fund	23.48	23.48	23.48	23.48	0.00	0.0%
	Total	23.48	23.48	23.48	23.48	0.00	0.0%

Fugitives Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	848,300	801,025	874,300	866,200	-8,100	-0.9%
Budget: Special Purpose Fund	45,400	55,366	45,400	45,400	0	0.0%
Total	\$893,700	\$856,391	\$919,700	\$911,600	-\$8,100	-0.9%
FTEs: GSD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
Total	7.00	7.00	7.00	7.00	0.00	0.0%

Special Investigations Program

The purpose of the Special Investigations 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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	8,074,600	8,251,683	8,511,800	8,451,200	-60,600	-0.7%
Budget: Special Purpose Fund	5,067,000	2,400,664	5,067,000	4,243,100	-823,900	-16.3%
Total	\$13,141,600	\$10,652,346	\$13,578,800	\$12,694,300	-\$884,500	-6.5%
FTEs: Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
FTEs: GSD General Fund	80.48	80.48	81.48	81.48	0.00	0.0%
Total	81.48	81.48	82.48	82.48	0.00	0.0%

Warrants Program

The purpose of the Warrants Program is to provide housing, modification and warrant service products to the MNP, citizens and other law enforcement agencies both within and outside of Davidson County.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	2,049,800	2,065,701	2,154,700	2,132,900	-21,800	-1.0%
Total	\$2,049,800	\$2,065,701	\$2,154,700	\$2,132,900	-\$21,800	-1.0%
FTEs: GSD General Fund	20.00	20.00	20.00	20.00	0.00	0.0%
Total	20.00	20.00	20.00	20.00	0.00	0.0%

Youth Services Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	3,172,100	3,105,798	3,309,400	3,285,300	-24,100	-0.7%
Total	\$3,172,100	\$3,105,798	\$3,309,400	\$3,285,300	-\$24,100	-0.7%
FTEs: GSD General Fund	36.00	36.00	36.96	36.96	0.00	0.0%
Total	36.00	36.00	36.96	36.96	0.00	0.0%

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.

Accreditation Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	374,900	208,749	381,500	378,800	-2,700	-0.7%
	Total	\$374,900	\$208,749	\$381,500	\$378,800	-\$2,700	-0.7%
FTEs:	GSD General Fund	3.00	3.00	2.00	2.00	0.00	0.0%
	Total	3.00	3.00	2.00	2.00	0.00	0.0%

Behavioral Health Services Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	942,900	886,439	994,400	989,100	-5,300	-0.5%
Budget:	Special Purpose Fund	562,000	499,603	656,600	562,000	-94,600	-14.4%
	Total	\$1,504,900	\$1,386,042	\$1,651,000	\$1,551,100	-\$99,900	-6.1%
FTEs:	Special Purpose Fund	6.00	6.00	6.00	6.00	0.00	0.0%
FTEs:	GSD General Fund	8.00	8.00	11.00	11.00	0.00	0.0%
	Total	14.00	14.00	17.00	17.00	0.00	0.0%

Case Preparation Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	685,000	685,717	714,600	708,200	-6,400	-0.9%
	Total	\$685,000	\$685,717	\$714,600	\$708,200	-\$6,400	-0.9%
FTEs:	GSD General Fund	9.00	9.00	9.00	9.00	0.00	0.0%
	Total	9.00	9.00	9.00	9.00	0.00	0.0%

Crime Analysis Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	534,900	423,028	557,400	554,600	-2,800	-0.5%
	Total	\$534,900	\$423,028	\$557,400	\$554,600	-\$2,800	-0.5%
FTEs:	GSD General Fund	5.00	5.00	4.00	4.00	0.00	0.0%
	Total	5.00	5.00	4.00	4.00	0.00	0.0%

Facility Security Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,419,000	1,298,965	1,535,800	1,527,700	-8,100	-0.5%
	Total	\$1,419,000	\$1,298,965	\$1,535,800	\$1,527,700	-\$8,100	-0.5%
FTEs:	GSD General Fund	21.00	21.00	21.00	21.00	0.00	0.0%
	Total	21.00	21.00	21.00	21.00	0.00	0.0%

Inspections Program

The purpose of the Safety and 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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	829,500	799,094	851,100	843,300	-7,800	-0.9%
	Total	\$829,500	\$799,094	\$851,100	\$843,300	-\$7,800	-0.9%
FTEs:	GSD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
	Total	7.00	7.00	7.00	7.00	0.00	0.0%

Office of Professional Accountability Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,443,900	1,349,568	1,492,500	1,480,700	-11,800	-0.8%
	Total	\$1,443,900	\$1,349,568	\$1,492,500	\$1,480,700	-\$11,800	-0.8%
FTEs:	GSD General Fund	13.00	13.00	14.00	14.00	0.00	0.0%
	Total	13.00	13.00	14.00	14.00	0.00	0.0%

Property and Evidence Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,406,200	1,340,253	1,467,700	1,451,800	-15,900	-1.1%
	Total	\$1,406,200	\$1,340,253	\$1,467,700	\$1,451,800	-\$15,900	-1.1%
FTEs:	GSD General Fund	16.00	16.00	15.00	15.00	0.00	0.0%
	Total	16.00	16.00	15.00	15.00	0.00	0.0%

Strategic Development Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	572,700	555,523	598,800	593,100	-5,700	-1.0%
Total	\$572,700	\$555,523	\$598,800	\$593,100	-\$5,700	-1.0%
FTEs: GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
Total	5.00	5.00	5.00	5.00	0.00	0.0%

Training Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	14,238,800	11,494,734	14,508,000	16,189,700	1,681,700	11.6%
Budget: Special Purpose Fund	1,259,900	469,985	955,400	752,300	-203,100	-21.3%
Total	\$15,498,700	\$11,964,719	\$15,463,400	\$16,942,000	\$1,478,600	9.6%
FTEs: Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs: GSD General Fund	29.00	29.00	29.48	29.48	0.00	0.0%
Total	29.00	29.00	29.48	29.48	0.00	0.0%

Vehicle Storage Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: Enterprise Fund	375,000	375,000	375,000	375,000	0	0.0%
Budget: GSD General Fund	512,700	495,696	533,100	527,700	-5,400	-1.0%
Total	\$887,700	\$870,696	\$908,100	\$902,700	-\$5,400	-0.6%
FTEs: GSD General Fund	5.00	5.00	6.00	6.00	0.00	0.0%
Total	5.00	5.00	6.00	6.00	0.00	0.0%

Fire

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.

Administration Program

The purpose of the Administration Program is to provide business policy and decision products to the Nashville Fire Department so it can deliver results for customers.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	1,970,500	1,636,828	1,906,300	1,872,900	-33,400	-1.8%
Budget: USD General Fund	691,100	660,158	701,100	701,100	0	0.0%
Total	\$2,661,600	\$2,296,986	\$2,607,400	\$2,574,000	-\$33,400	-1.3%
FTEs: GSD General Fund	16.49	25.00	17.49	17.49	0.00	0.0%
Total	16.49	25.00	17.49	17.49	0.00	0.0%

Facilities Management Program

The purpose of the Facilities Management Program is to provide operational support products to the Nashville Fire Department so it can constantly function in a clean and operational work environment.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	1,750,200	1,826,066	1,796,800	1,791,500	-5,300	-0.3%
Budget: USD General Fund	48,100	278,385	48,100	48,100	0	0.0%
Total	\$1,798,300	\$2,104,451	\$1,844,900	\$1,839,600	-\$5,300	-0.3%
FTEs: GSD General Fund	6.49	5.00	5.49	5.49	0.00	0.0%
Total	6.49	5.00	5.49	5.49	0.00	0.0%

Information Technology Program

The purpose of the Information Technology Program is to provide information technology support products to the Nashville Fire Department so it can efficiently and securely meet its business needs.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	2,423,000	2,426,876	2,418,700	2,348,600	-70,100	-2.9%
Total	\$2,423,000	\$2,426,876	\$2,418,700	\$2,348,600	-\$70,100	-2.9%
FTEs: GSD General Fund	5.00	7.00	6.00	6.00	0.00	0.0%
Total	5.00	7.00	6.00	6.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	386,400	0	-586,300	0	586,300	-100.0%
Budget:	Special Purpose Fund	0	64,314	0	0	0	0.0%
Budget:	USD General Fund	630,200	0	0	0	0	0.0%
	Total	\$1,016,600	\$64,314	-\$586,300	\$0	\$586,300	-100.0%

Safety Program

The purpose of the Safety Program is to provide safety enhancements and risk management to the Nashville Fire Department employees so it can prevent accidents and injuries and effectively respond to accidents and injuries that do occur.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	650,400	586,724	574,700	569,000	-5,700	-1.0%
	Total	\$650,400	\$586,724	\$574,700	\$569,000	-\$5,700	-1.0%
FTEs:	GSD General Fund	6.00	6.00	4.00	4.00	0.00	0.0%
	Total	6.00	6.00	4.00	4.00	0.00	0.0%

Emergency Operations Logistics Line of Business

The purpose of the Emergency Operations Logistics Line of Business is to provide support, staffing, supplies and training products to the Nashville Fire Department so it can mitigate the loss of life and property as a result of fire, illness, or injury.

EMS Support Program

The purpose of the EMS Support Program is to provide scheduling and assignment information products to the Nashville Fire Department administrative staff so they can assure the appropriate levels of EMS resources are available at each EMS response per workload management staffing.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	2,321,800	2,226,221	2,354,200	2,342,400	-11,800	-0.5%
	Total	\$2,321,800	\$2,226,221	\$2,354,200	\$2,342,400	-\$11,800	-0.5%
FTEs:	GSD General Fund	14.00	15.00	15.00	15.00	0.00	0.0%
	Total	14.00	15.00	15.00	15.00	0.00	0.0%

Fire Support Program

The purpose of the Fire Support Program is to provide scheduling and assignment information products to the Nashville Fire Department administrative staff so they can assure the appropriate levels of fire resources are available at each fire response per work load management guidelines.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	755,700	958,718	1,060,200	1,053,700	-6,500	-0.6%
	Total	\$755,700	\$958,718	\$1,060,200	\$1,053,700	-\$6,500	-0.6%
FTEs:	GSD General Fund	8.00	9.00	8.00	8.00	0.00	0.0%
	Total	8.00	9.00	8.00	8.00	0.00	0.0%

Logistics Program

The purpose of the Logistics Program is to provide equipment and supply products to the employees of the Nashville Fire Department so they can have their orders processed in a timely manner.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	3,939,600	4,194,899	3,755,900	3,839,100	83,200	2.2%
Budget:	USD General Fund	3,995,100	4,285,113	3,588,400	3,582,900	-5,500	-0.2%
	Total	\$7,934,700	\$8,480,011	\$7,344,300	\$7,422,000	\$77,700	1.1%
FTEs:	USD General Fund	7.00	6.50	7.00	7.00	0.00	0.0%
FTEs:	GSD General Fund	10.00	15.00	12.00	12.00	0.00	0.0%
	Total	17.00	21.50	19.00	19.00	0.00	0.0%

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 products so they can receive scene stabilization in a timely manner.

EMS Operations Program

The purpose of the EMS Operations Program is to provide emergency medical care products to the citizens and visitors within our community so they can receive quality advanced patient care.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	29,597,500	30,121,060	31,109,100	31,239,600	130,500	0.4%
Budget:	Special Purpose Fund	188,900	165,933	0	0	0	0.0%
	Total	\$29,786,400	\$30,286,993	\$31,109,100	\$31,239,600	\$130,500	0.4%
FTEs:	GSD General Fund	326.00	328.50	337.00	337.00	0.00	0.0%
	Total	326.00	328.50	337.00	337.00	0.00	0.0%

Fire Operations Program

The purpose of the Fire Operations Program is to provide emergency mitigation products to the citizens and visitors within our community so they can have emergencies mitigated within a reasonable time frame.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	11,983,900	11,475,564	11,704,500	11,324,500	-380,000	-3.2%
Budget: USD General Fund	63,641,000	63,911,203	65,640,800	66,110,300	469,500	0.7%
Total	\$75,624,900	\$75,386,767	\$77,345,300	\$77,434,800	\$89,500	0.1%
FTEs: USD General Fund	677.00	670.00	684.00	684.00	0.00	0.0%
FTEs: GSD General Fund	115.00	105.00	111.00	111.00	0.00	0.0%
Total	792.00	775.00	795.00	795.00	0.00	0.0%

Specialized Services Program

The purpose of the Specialized Services Program is to provide scene stabilization products to the citizens and visitors within our community so they can have minimal disruption to any critical systems.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	514,700	775,940	825,500	796,200	-29,300	-3.5%
Total	\$514,700	\$775,940	\$825,500	\$796,200	-\$29,300	-3.5%
FTEs: GSD General Fund	7.49	4.00	7.49	7.49	0.00	0.0%
Total	7.49	4.00	7.49	7.49	0.00	0.0%

Training Program

The purpose of the Training Program is to provide professional development products to the employees of the Nashville Fire Department so they can be knowledgeable on handling the various types of emergencies encountered in our city and/or knowledgeable in handling assigned administrative duties.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	1,688,900	1,715,652	1,709,900	1,692,200	-17,700	-1.0%
Total	\$1,688,900	\$1,715,652	\$1,709,900	\$1,692,200	-\$17,700	-1.0%
FTEs: GSD General Fund	17.00	18.00	17.00	17.00	0.00	0.0%
Total	17.00	18.00	17.00	17.00	0.00	0.0%

Prevention and Risk Reduction Line of Business

The purpose of the Prevention and Risk Reduction Line of Business is to provide information, inspection and prevention products to the Nashville Fire Department so it can reduce loss of life, environmental hazards, and property loss associated with fire as well as promote information associated with health and safety.

Fire Prevention Program

The purpose of the Fire Prevention Program is to provide NFPA/IFC code enforcement products to the business owners within our community so they can eliminate code violations in their work environment that can create fire and/or other dangers for employees and patrons.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,558,300	1,597,172	1,695,300	1,684,000	-11,300	-0.7%
Budget:	Special Purpose Fund	25,000	25,000	0	0	0	0.0%
Budget:	USD General Fund	1,829,100	1,717,353	2,202,400	2,189,000	-13,400	-0.6%
	Total	\$3,412,400	\$3,339,525	\$3,897,700	\$3,873,000	-\$24,700	-0.6%
FTEs:	USD General Fund	18.50	18.50	22.49	22.49	0.00	0.0%
FTEs:	GSD General Fund	16.00	17.00	16.00	16.00	0.00	0.0%
	Total	34.50	35.50	38.49	38.49	0.00	0.0%

Public Education Program

The purpose of the Public Education Program is to provide hazard prevention products to the citizens and visitors within our community so they can eliminate hazards in their home and work environment that can lead to an accident, fire, or medical emergency.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	16,500	15,603	16,500	16,500	0	0.0%
Budget:	USD General Fund	229,400	211,749	244,400	243,200	-1,200	-0.5%
	Total	\$245,900	\$227,352	\$260,900	\$259,700	-\$1,200	-0.5%
FTEs:	USD General Fund	2.00	2.50	3.00	3.00	0.00	0.0%
	Total	2.00	2.50	3.00	3.00	0.00	0.0%

Codes Administration

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 Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	573,000	510,628	625,300	619,800	-5,500	-0.9%
Budget:	Special Purpose Fund	275,000	96,487	275,000	275,000	0	0.0%
	Total	\$848,000	\$607,115	\$900,300	\$894,800	-\$5,500	-0.6%
FTEs:	GSD General Fund	2.05	2.05	2.05	2.05	0.00	0.0%
	Total	2.05	2.05	2.05	2.05	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-276,800	-1	-287,900	0	287,900	-100.0%
	Total	-\$276,800	-\$1	-\$287,900	\$0	\$287,900	-100.0%

Alarm Registration Line of Business

The purpose of the Alarm Registration Line of Business 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.

Alarm Registration Program

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. An alarm permit begins and expires in April of each year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	271,700	194,844	279,900	279,300	-600	-0.2%
	Total	\$271,700	\$194,844	\$279,900	\$279,300	-\$600	-0.2%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

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 Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	2,851,900	2,439,088	3,195,000	2,929,100	-265,900	-8.3%
	Total	\$2,851,900	\$2,439,088	\$3,195,000	\$2,929,100	-\$265,900	-8.3%
FTEs:	GSD General Fund	19.50	19.50	21.50	21.50	0.00	0.0%
	Total	19.50	19.50	21.50	21.50	0.00	0.0%

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 Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	3,331,400	3,408,346	3,592,500	3,568,300	-24,200	-0.7%
	Total	\$3,331,400	\$3,408,346	\$3,592,500	\$3,568,300	-\$24,200	-0.7%
FTEs:	GSD General Fund	29.45	29.45	29.45	29.45	0.00	0.0%
	Total	29.45	29.45	29.45	29.45	0.00	0.0%

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 Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	497,000	365,946	471,900	471,500	-400	-0.1%
	Total	\$497,000	\$365,946	\$471,900	\$471,500	-\$400	-0.1%
FTEs:	GSD General Fund	11.25	11.25	11.25	11.25	0.00	0.0%
	Total	11.25	11.25	11.25	11.25	0.00	0.0%

Construction and Land Use Line of Business

The purpose of the Construction and 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 and Land Use Program

The purpose of the Construction and 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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	2,202,600	2,033,720	2,354,600	2,288,300	-66,300	-2.8%
	Total	\$2,202,600	\$2,033,720	\$2,354,600	\$2,288,300	-\$66,300	-2.8%
FTEs:	GSD General Fund	24.15	24.15	24.15	24.15	0.00	0.0%
	Total	24.15	24.15	24.15	24.15	0.00	0.0%

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 Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	92,400	73,528	105,900	105,900	0	0.0%
	Total	\$92,400	\$73,528	\$105,900	\$105,900	\$0	0.0%
FTEs:	GSD General Fund	2.60	2.60	2.60	2.60	0.00	0.0%
	Total	2.60	2.60	2.60	2.60	0.00	0.0%

Information Sharing Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,247,300	967,500	1,289,100	1,286,800	-2,300	-0.2%
	Total	\$1,247,300	\$967,500	\$1,289,100	\$1,286,800	-\$2,300	-0.2%
FTEs:	GSD General Fund	23.70	23.70	23.70	23.70	0.00	0.0%
	Total	23.70	23.70	23.70	23.70	0.00	0.0%

Beer Board

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department 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 the upcoming fiscal year.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	5,900	3,151	-11,200	0	11,200	-100.0%
Total	\$5,900	\$3,151	-\$11,200	\$0	\$11,200	-100.0%

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 Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	215,400	82,240	273,600	267,700	-5,900	-2.2%
Total	\$215,400	\$82,240	\$273,600	\$267,700	-\$5,900	-2.2%
FTEs: GSD General Fund	2.75	2.75	3.23	3.23	0.00	0.0%
Total	2.75	2.75	3.23	3.23	0.00	0.0%

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 Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	223,900	359,723	242,100	236,000	-6,100	-2.5%
	Total	\$223,900	\$359,723	\$242,100	\$236,000	-\$6,100	-2.5%
FTEs:	GSD General Fund	2.25	2.25	2.25	2.25	0.00	0.0%
	Total	2.25	2.25	2.25	2.25	0.00	0.0%

Agricultural Extension

4-H and Youth Development Line of Business

The purpose of the 4-H and Youth Development Line of Business is to provide life skills training to youth so they can develop career decision making skills.

4-H and Youth Development Program

The purpose of the 4-H and Youth Development Program is to provide life skills training to youth so they can develop career decision making skills.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	73,000	63,948	74,200	72,200	-2,000	-2.7%
	Total	\$73,000	\$63,948	\$74,200	\$72,200	-\$2,000	-2.7%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department 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 the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-8,600	0	-8,700	0	8,700	-100.0%
	Total	-\$8,600	\$0	-\$8,700	\$0	\$8,700	-100.0%

Agriculture and Horticulture Line of Business

The purpose of Agriculture and 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 and Horticulture Program

The purpose of the Agriculture and Horticulture Program is to provide gardening and horticultural education products to customers so they increase gardening production and horticultural job skills.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	174,500	169,367	183,800	174,800	-9,000	-4.9%
	Total	\$174,500	\$169,367	\$183,800	\$174,800	-\$9,000	-4.9%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

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 Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	83,800	88,949	82,100	80,100	-2,000	-2.4%
	Total	\$83,800	\$88,949	\$82,100	\$80,100	-\$2,000	-2.4%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Social Services

Executive Leadership Line of Business

The purpose of the Executive Leadership Line of Business is to provide business, policy and decision products to MSS so it can deliver results for customers.

Executive Leadership Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	904,000	906,391	961,900	946,500	-15,400	-1.6%
Total	\$904,000	\$906,391	\$961,900	\$946,500	-\$15,400	-1.6%
FTEs: GSD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
Total	7.00	7.00	7.00	7.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	-185,600	0	-192,800	0	192,800	-100.0%
Total	-\$185,600	\$0	-\$192,800	\$0	\$192,800	-100.0%

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.

Burial Assistance Program

The purpose of the Burial Assistance Program is to provide burial/cremation services to representatives of the decedent so they can experience a respectful and safe burial or cremation.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	351,900	429,523	351,900	451,900	100,000	28.4%
Total	\$351,900	\$429,523	\$351,900	\$451,900	\$100,000	28.4%
FTEs: GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
Total	1.00	1.00	1.00	1.00	0.00	0.0%

Extreme Weather Overflow Shelter

The Homeless Impact Division of Metro Social Services serves as the Metro coordination entity to bring partners together and plan that in extreme cold weather situations all people have access to shelter. If necessary, Metro Social Services in partnership with other Metro departments (including as needed Metro Parks, the Office of Emergency Management, Mayor's Office, WeGo, Sheriff's Office, Metro Police, and Public Works) operates an extreme cold weather shelter.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	51,500	69,638	51,500	51,500	0	0.0%
	Total	\$51,500	\$69,638	\$51,500	\$51,500	\$0	0.0%
FTEs:	GSD General Fund	0.98	0.98	0.98	0.98	0.00	0.0%
	Total	0.98	0.98	0.98	0.98	0.00	0.0%

Family Support Services Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	2,293,700	2,049,061	2,432,100	2,142,800	-289,300	-11.9%
	Total	\$2,293,700	\$2,049,061	\$2,432,100	\$2,142,800	-\$289,300	-11.9%
FTEs:	GSD General Fund	27.00	27.00	26.00	26.00	0.00	0.0%
	Total	27.00	27.00	26.00	26.00	0.00	0.0%

Homeless Services Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	547,100	414,391	545,000	541,900	-3,100	-0.6%
	Total	\$547,100	\$414,391	\$545,000	\$541,900	-\$3,100	-0.6%
FTEs:	GSD General Fund	7.00	7.00	5.00	5.00	0.00	0.0%
	Total	7.00	7.00	5.00	5.00	0.00	0.0%

Nutrition Program

The purpose of the Nutrition Program is to provide nutritionally sound meals, nutrition supplements, nutrition education and socialization products to low income seniors and disabled persons so they can continue independent living.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	709,600	709,600	709,600	709,600	0	0.0%
Budget:	Special Purpose Fund	1,754,200	1,760,237	1,754,200	709,600	-1,044,600	-59.5%
	Total	\$2,463,800	\$2,469,837	\$2,463,800	\$1,419,200	-\$1,044,600	-42.4%
FTEs:	Special Purpose Fund	13.90	13.90	13.90	13.90	0.00	0.0%
	Total	13.90	13.90	13.90	13.90	0.00	0.0%

Planning and Coordination Line of Business

The purpose of the Planning and Coordination Line of Business is to establish partnerships, provide information and processes for the long-term planning, community awareness and implementation of evidenced-based social services to the community.

Homeless Impact Division Program

The Homeless Impact Division of Metro Social Services has an unwavering commitment to a single vision: to end homelessness in Nashville. Together with community partners including people who have experienced homelessness, we lead efforts to create, implement, fund, and advocate for programs and policies that generate measurable results and lead to a clear, 30-day path out of homelessness that provides housing stability for individuals, families, and unaccompanied youth. The Metro Homeless Impact Division serves as the Nashville-Davidson County Continuum of Care Homeless Management Information System (HMIS) Lead as part of this work, the Homeless Impact Division supports initiatives of the Continuum of Care Homelessness Planning Council as it relates to ending homelessness.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	2,058,700	1,838,642	2,062,200	1,494,000	-568,200	-27.6%
Budget: Special Purpose Fund	377,800	206,550	501,500	0	-501,500	-100.0%
Total	\$2,436,500	\$2,045,192	\$2,563,700	\$1,494,000	-\$1,069,700	-41.7%
FTEs: Special Purpose Fund	2.00	2.00	3.00	2.00	-1.00	-33.3%
FTEs: GSD General Fund	10.00	10.00	9.00	9.00	0.00	0.0%
Total	12.00	12.00	12.00	11.00	-1.00	-8.3%

Strategic Planning and Research Program

The purpose of the Strategic Planning and Research unit is to benefit the community by anticipating future issues and service needs based on the evolving community and providing information to facilitate development of the most effective and coordinated social/human service infrastructure for Davidson County

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	558,900	465,105	558,400	554,900	-3,500	-0.6%
Total	\$558,900	\$465,105	\$558,400	\$554,900	-\$3,500	-0.6%
FTEs: GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
Total	4.00	4.00	4.00	4.00	0.00	0.0%

Health

Clinic Operations Line of Business

The purpose of the Clinical Operations Line of Business is to provide immunizations for children and adults, family planning services, head lice evaluations, newborn screening, and pregnancy testing and referral to those who need the services.

Clinical Operations Program

The purpose of the Clinical Services Program is to provide immunizations for children and adults, family planning services, head lice evaluations, newborn screening, and pregnancy testing and referral to those who need the services.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	2,798,400	2,784,600	-13,800	-0.5%
Budget:	Special Purpose Fund	0	0	1,187,600	1,187,600	0	0.0%
	Total	\$0	\$0	\$3,986,000	\$3,972,200	-\$13,800	-0.3%
FTEs:	Special Purpose Fund	0.00	0.00	12.28	12.28	0.00	0.0%
FTEs:	GSD General Fund	0.00	0.00	31.00	31.00	0.00	0.0%
	Total	0.00	0.00	43.28	43.28	0.00	0.0%

Clinical Services Line of Business

The purpose of the Clinical Services Line of Business is to provide Pharmacy Services, Occupational Health and Wellness Services, Civil Service Medical Examiner services, and to provide oversight of Correctional Care services

Correctional Health Services Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	216,300	215,700	-600	-0.3%
	Total	\$0	\$0	\$216,300	\$215,700	-\$600	-0.3%
FTEs:	GSD General Fund	0.00	0.00	3.00	3.00	0.00	0.0%
	Total	0.00	0.00	3.00	3.00	0.00	0.0%

Occupational Health & Wellness Services

The purpose of the Occupational Health and Welllness Program is to provide pre-employment and annual wellness physicals, immunizations and Fit-for-Duty exams to Metro Government Departments upon which an informed an appropriate employment and benefit decision can be made.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	765,500	763,600	-1,900	-0.2%
	Total	\$0	\$0	\$765,500	\$763,600	-\$1,900	-0.2%
FTEs:	Special Purpose Fund	0.00	0.00	1.00	1.00	0.00	0.0%
FTEs:	GSD General Fund	0.00	0.00	7.00	7.00	0.00	0.0%
	Total	0.00	0.00	8.00	8.00	0.00	0.0%

Pharmacy Services Program

The purpose of the Pharmacy Services Program is to provide medications to MPH D Clinics and patients.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	197,000	196,600	-400	-0.2%
	Total	\$0	\$0	\$197,000	\$196,600	-\$400	-0.2%
FTEs:	GSD General Fund	0.00	0.00	1.48	1.48	0.00	0.0%
	Total	0.00	0.00	1.48	1.48	0.00	0.0%

Communicable Disease and Emergency Preparedness Line of Business

The purpose of the Communicable Disease and Emergency Preparedness Line of Business is to provide disease prevention and emergency preparation services.

Immunizations Program

The purpose of the Immunization Program is to identify individuals with needed immunizations, coordinate immunization delivery, and provide completed immunization certificates citizens of Davidson County.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	0	0	667,500	667,500	0	0.0%
	Total	\$0	\$0	\$667,500	\$667,500	\$0	0.0%
FTEs:	Special Purpose Fund	0.00	0.00	6.70	6.70	0.00	0.0%
	Total	0.00	0.00	6.70	6.70	0.00	0.0%

Public Health Emergency Preparedness Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	469,500	366,900	-102,600	-21.9%
Budget:	Special Purpose Fund	0	0	834,300	882,100	47,800	5.7%
	Total	\$0	\$0	\$1,303,800	\$1,249,000	-\$54,800	-4.2%
FTEs:	Special Purpose Fund	0.00	0.00	7.00	7.00	0.00	0.0%
FTEs:	GSD General Fund	0.00	0.00	4.00	4.00	0.00	0.0%
	Total	0.00	0.00	11.00	11.00	0.00	0.0%

STD and HIV Prevention and Intervention Program

The purpose of the STD and HIV 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	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	0	0	1,362,300	1,362,300	0	0.0%
	Total	\$0	\$0	\$1,362,300	\$1,362,300	\$0	0.0%
FTEs:	Special Purpose Fund	0.00	0.00	20.00	20.00	0.00	0.0%
	Total	0.00	0.00	20.00	20.00	0.00	0.0%

Tuberculosis Elimination Program

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	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	626,400	623,100	-3,300	-0.5%
Budget:	Special Purpose Fund	0	0	1,627,600	1,563,600	-64,000	-3.9%
	Total	\$0	\$0	\$2,254,000	\$2,186,700	-\$67,300	-3.0%
FTEs:	Special Purpose Fund	0.00	0.00	17.60	17.60	0.00	0.0%
FTEs:	GSD General Fund	0.00	0.00	6.00	6.00	0.00	0.0%
	Total	0.00	0.00	23.60	23.60	0.00	0.0%

Community Health Line of Business

The purpose of the Community Health Line of Business is to provide direct services and improve service delivery systems for preventive care, supplemental nutrition, and medical care for people in need so that they can be healthier.

Community Health Admin Program

not established

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	309,300	307,200	-2,100	-0.7%
	Total	\$0	\$0	\$309,300	\$307,200	-\$2,100	-0.7%
FTEs:	GSD General Fund	0.00	0.00	2.00	2.00	0.00	0.0%
	Total	0.00	0.00	2.00	2.00	0.00	0.0%

Nutrition Services Program

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	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	0	0	0	0.0%
Budget:	Special Purpose Fund	0	0	4,716,800	4,716,800	0	0.0%
	Total	\$0	\$0	\$4,716,800	\$4,716,800	\$0	0.0%
FTEs:	Special Purpose Fund	0.00	0.00	68.30	68.30	0.00	0.0%
	Total	0.00	0.00	68.30	68.30	0.00	0.0%

Oral Health Services Program

The purpose of the Oral Health Services Program is to provide preventive, educational, clinical and outreach services to the citizens of Davidson County so they can enjoy optimal oral health.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	730,800	693,700	-37,100	-5.1%
Budget:	Special Purpose Fund	0	0	902,100	902,100	0	0.0%
	Total	\$0	\$0	\$1,632,900	\$1,595,800	-\$37,100	-2.3%
FTEs:	Special Purpose Fund	0.00	0.00	9.25	9.25	0.00	0.0%
FTEs:	GSD General Fund	0.00	0.00	7.60	7.60	0.00	0.0%
	Total	0.00	0.00	16.85	16.85	0.00	0.0%

School Health Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	938,600	935,700	-2,900	-0.3%
Budget:	Special Purpose Fund	0	0	5,134,600	5,280,500	145,900	2.8%
	Total	\$0	\$0	\$6,073,200	\$6,216,200	\$143,000	2.4%
FTEs:	Special Purpose Fund	0.00	0.00	63.55	63.55	0.00	0.0%
FTEs:	GSD General Fund	0.00	0.00	10.93	10.93	0.00	0.0%
	Total	0.00	0.00	74.48	74.48	0.00	0.0%

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 Program

The purpose of the Air Quality Program 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	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	293,600	289,900	-3,700	-1.3%
Budget:	Special Purpose Fund	0	0	907,000	908,000	1,000	0.1%
	Total	\$0	\$0	\$1,200,600	\$1,197,900	-\$2,700	-0.2%
FTEs:	Special Purpose Fund	0.00	0.00	11.00	11.00	0.00	0.0%
FTEs:	GSD General Fund	0.00	0.00	3.00	3.00	0.00	0.0%
	Total	0.00	0.00	14.00	14.00	0.00	0.0%

Animal Care and Control Program

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	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	2,864,600	2,757,800	-106,800	-3.7%
Budget:	Special Purpose Fund	0	0	113,300	122,800	9,500	8.4%
	Total	\$0	\$0	\$2,977,900	\$2,880,600	-\$97,300	-3.3%
FTEs:	GSD General Fund	0.00	0.00	36.50	36.50	0.00	0.0%
	Total	0.00	0.00	36.50	36.50	0.00	0.0%

Environmental Engineering Program

The purpose of the Engineering Program is to provide septic assessment, training, design, and information services to property owners in Nashville so that all septic systems in Nashville operate safely.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	224,600	221,000	-3,600	-1.6%
	Total	\$0	\$0	\$224,600	\$221,000	-\$3,600	-1.6%
FTEs:	GSD General Fund	0.00	0.00	3.00	3.00	0.00	0.0%
	Total	0.00	0.00	3.00	3.00	0.00	0.0%

Food and Public Facilities Program

The purpose of the Food Public Facilities Program is to provide inspections, training, assessment, and information services to hotels, pools, tattoo studios, day care centers, schools (K – 12), campgrounds and Bed & Breakfasts that are frequented by the public so they can reduce environmental health and safety hazards.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	0	0	1,816,000	1,803,500	-12,500	-0.7%
Budget: Special Purpose Fund	0	0	104,500	6,000	-98,500	-94.3%
Total	\$0	\$0	\$1,920,500	\$1,809,500	-\$111,000	-5.8%
FTEs: GSD General Fund	0.00	0.00	26.00	26.00	0.00	0.0%
Total	0.00	0.00	26.00	26.00	0.00	0.0%

Office of Environmental Health

The purpose of the Office of Environmental Health is to provide administration services for the environmental programs.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	0	0	186,600	186,600	0	0.0%
Total	\$0	\$0	\$186,600	\$186,600	\$0	0.0%
FTEs: GSD General Fund	0.00	0.00	2.00	2.00	0.00	0.0%
Total	0.00	0.00	2.00	2.00	0.00	0.0%

Pest Management Services Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	0	0	296,200	292,000	-4,200	-1.4%
Budget: Special Purpose Fund	0	0	0	0	0	0.0%
Total	\$0	\$0	\$296,200	\$292,000	-\$4,200	-1.4%
FTEs: GSD General Fund	0.00	0.00	4.00	4.00	0.00	0.0%
Total	0.00	0.00	4.00	4.00	0.00	0.0%

Vehicle Inspection Program

The purpose of the Vehicle Inspection Program is to reduce the emission of harmful pollutants produced by motor vehicles by determining which vehicles have malfunctioning exhaust systems. Emissions testing leads to reduced exposure to environmental pollution in the ambient air for all citizens of Nashville.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	0	0	306,200	212,200	-94,000	-30.7%
Total	\$0	\$0	\$306,200	\$212,200	-\$94,000	-30.7%
FTEs: GSD General Fund	0.00	0.00	3.00	3.00	0.00	0.0%
Total	0.00	0.00	3.00	3.00	0.00	0.0%

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.

Epidemiology and Data Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	0	0	659,100	655,100	-4,000	-0.6%
Total	\$0	\$0	\$659,100	\$655,100	-\$4,000	-0.6%
FTEs: GSD General Fund	0.00	0.00	6.00	6.00	0.00	0.0%
Total	0.00	0.00	6.00	6.00	0.00	0.0%

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to the Metro Health Department so it can deliver results for customers.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	0	0	1,544,700	1,531,000	-13,700	-0.9%
Total	\$0	\$0	\$1,544,700	\$1,531,000	-\$13,700	-0.9%
FTEs: GSD General Fund	0.00	0.00	14.00	14.00	0.00	0.0%
Total	0.00	0.00	14.00	14.00	0.00	0.0%

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.

Facilities Management Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	0	0	1,766,800	1,756,000	-10,800	-0.6%
Total	\$0	\$0	\$1,766,800	\$1,756,000	-\$10,800	-0.6%
FTEs: GSD General Fund	0.00	0.00	14.00	14.00	0.00	0.0%
Total	0.00	0.00	14.00	14.00	0.00	0.0%

Finance Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	0	0	1,440,500	1,227,300	-213,200	-14.8%
Budget: Special Purpose Fund	0	0	725,200	725,200	0	0.0%
Total	\$0	\$0	\$2,165,700	\$1,952,500	-\$213,200	-9.8%
FTEs: Special Purpose Fund	0.00	0.00	9.12	9.12	0.00	0.0%
FTEs: GSD General Fund	0.00	0.00	10.00	10.00	0.00	0.0%
Total	0.00	0.00	19.12	19.12	0.00	0.0%

Health Care for the Homeless Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	0	0	355,200	355,200	0	0.0%
Total	\$0	\$0	\$355,200	\$355,200	\$0	0.0%

Human Resources Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	0	0	462,800	458,800	-4,000	-0.9%
Total	\$0	\$0	\$462,800	\$458,800	-\$4,000	-0.9%
FTEs: GSD General Fund	0.00	0.00	5.00	5.00	0.00	0.0%
Total	0.00	0.00	5.00	5.00	0.00	0.0%

Information Technology Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	0	0	2,097,000	1,986,000	-111,000	-5.3%
Total	\$0	\$0	\$2,097,000	\$1,986,000	-\$111,000	-5.3%
FTEs: GSD General Fund	0.00	0.00	5.00	5.00	0.00	0.0%
Total	0.00	0.00	5.00	5.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	-560,000	49,000	609,000	-108.8%
	Total	\$0	\$0	-\$560,000	\$49,000	\$609,000	-108.8%

Office of Forensic Medical Examiner Program

The purpose of the Office of Forensic Medical Examiner is to perform forensic procedures, investigations, examinations, and death determinations for Metro Government so that the correct cause of death can be determined.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	0	0	0	0.0%
	Total	\$0	\$0	\$0	\$0	\$0	0.0%

Vital and Medical Records Program

The purpose of the Vital and Medical Records Program is to maintain departmental records and provide vital records, permits, and reports to qualified representatives so they can obtain the records they need.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	852,700	846,800	-5,900	-0.7%
	Total	\$0	\$0	\$852,700	\$846,800	-\$5,900	-0.7%
FTEs:	GSD General Fund	0.00	0.00	10.00	10.00	0.00	0.0%
	Total	0.00	0.00	10.00	10.00	0.00	0.0%

Population Health Line of Business

The purpose of the Population Health Line of Business is to provide awareness, advocacy, education, and care coordination services to individuals and communities in Nashville so that everyone can have the necessary support and opportunities for healthy living.

Behavioral Health Services Program

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 that they may experience a healthy life.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	1,083,600	984,500	-99,100	-9.1%
Budget:	Special Purpose Fund	0	0	480,900	449,600	-31,300	-6.5%
	Total	\$0	\$0	\$1,564,500	\$1,434,100	-\$130,400	-8.3%
FTEs:	Special Purpose Fund	0.00	0.00	3.00	3.00	0.00	0.0%
FTEs:	GSD General Fund	0.00	0.00	7.00	7.00	0.00	0.0%
	Total	0.00	0.00	10.00	10.00	0.00	0.0%

Community Development and Planning Program

The purpose of the Community Development and Planning Program is to provide health education sessions, information, health risk assessments and policy related research and advice to the Nashville community to promote physical activity, access to healthy foods, lactation support and tobacco free environments.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	278,100	274,500	-3,600	-1.3%
Budget:	Special Purpose Fund	0	0	256,000	299,300	43,300	16.9%
	Total	\$0	\$0	\$534,100	\$573,800	\$39,700	7.4%
FTEs:	Special Purpose Fund	0.00	0.00	3.80	3.80	0.00	0.0%
FTEs:	GSD General Fund	0.00	0.00	3.00	3.00	0.00	0.0%
	Total	0.00	0.00	6.80	6.80	0.00	0.0%

Community Health Access and Navigation in TN (CHANT) Program

The purpose of CHANT is to identify and address risk factors at both the individual and community population level. This is done by engaging and navigating families through appropriate pathways to assure that the needs of children and families are adequately met.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	0	0	2,150,700	2,150,700	0	0.0%
	Total	\$0	\$0	\$2,150,700	\$2,150,700	\$0	0.0%
FTEs:	Special Purpose Fund	0.00	0.00	28.58	28.58	0.00	0.0%
	Total	0.00	0.00	28.58	28.58	0.00	0.0%

Maternal Child and Adolescent Health Program

The Division of Maternal, Child and Adolescent Health (MCAH) works to eliminate maternal, child and adolescent health inequities related to infant mortality, child fatality and reproductive morbidity.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	0	0	700,100	607,500	-92,600	-13.2%
Budget: Special Purpose Fund	0	0	1,801,700	1,801,700	0	0.0%
Total	\$0	\$0	\$2,501,800	\$2,409,200	-\$92,600	-3.7%
FTEs: Special Purpose Fund	0.00	0.00	17.50	17.50	0.00	0.0%
FTEs: GSD General Fund	0.00	0.00	7.00	7.00	0.00	0.0%
Total	0.00	0.00	24.50	24.50	0.00	0.0%

Population Health Admin Program

The purpose of the Population Health Bureau is to provide awareness, advocacy, education, and care coordination services to individuals and communities in Nashville so that everyone can have the necessary support and opportunities for healthy living.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	0	0	229,800	225,600	-4,200	-1.8%
Total	\$0	\$0	\$229,800	\$225,600	-\$4,200	-1.8%
FTEs: GSD General Fund	0.00	0.00	2.00	2.00	0.00	0.0%
Total	0.00	0.00	2.00	2.00	0.00	0.0%

Ryan White Program

The Ryan White program provides HIV-related services to residents of thirteen counties of Middle Tennessee. The program serves person with HIV disease who do not have sufficient health care coverage or financial resources for coping with HIV disease and fills gaps in care not met by other payers.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: Special Purpose Fund	0	0	3,925,100	3,925,100	0	0.0%
Total	\$0	\$0	\$3,925,100	\$3,925,100	\$0	0.0%
FTEs: Special Purpose Fund	0.00	0.00	6.00	6.00	0.00	0.0%
Total	0.00	0.00	6.00	6.00	0.00	0.0%

Public Library

Administrative Line of Business

The Administrative Line of Business provides executive direction and administrative support services for the Nashville Public Library

Administrative Support Program

The purpose of the Administrative Support program is to provide finance, procurement and human resources support services for the library.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	1,984,000	1,907,048	2,042,400	2,016,800	-25,600	-1.3%
Budget: Special Purpose Fund	0	1,733	0	0	0	0.0%
Total	\$1,984,000	\$1,908,781	\$2,042,400	\$2,016,800	-\$25,600	-1.3%
FTEs: Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs: GSD General Fund	17.75	17.75	17.75	17.75	0.00	0.0%
Total	17.75	17.75	17.75	17.75	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	-353,700	0	-812,200	0	812,200	-100.0%
Total	-\$353,700	\$0	-\$812,200	\$0	\$812,200	-100.0%

Operations and Maintenance Program

The purpose of the Operations and Maintenance program is to provide maintenance, custodial and landscaping services for the library system.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	3,745,800	4,285,817	3,836,600	3,811,700	-24,900	-0.6%
Budget: Special Purpose Fund	1,900	1,306	1,900	1,900	0	0.0%
Total	\$3,747,700	\$4,287,122	\$3,838,500	\$3,813,600	-\$24,900	-0.6%
FTEs: GSD General Fund	42.00	42.00	40.00	40.00	0.00	0.0%
Total	42.00	42.00	40.00	40.00	0.00	0.0%

Production Services

The library department that oversees the audiovisual conservation initiative as well as providing AV at live events at the Main Library and overseeing maintenance of AV system wide.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	147,000	216,361	153,000	153,000	0	0.0%
	Total	\$147,000	\$216,361	\$153,000	\$153,000	\$0	0.0%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Public Relations Program

The purpose of the Public Relations program is to provide marketing internal/external communications, Media Relations and Public Relations services.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	390,700	317,116	403,200	401,900	-1,300	-0.3%
	Total	\$390,700	\$317,116	\$403,200	\$401,900	-\$1,300	-0.3%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

Research and Special Projects Program

The purpose of the Research and Special Projects program is to provide special projects support services include the T.O.T.A.L. Program, and other special projects, linking NPL to other organizations and partnerships in the city and county.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	154,500	203,285	182,000	178,300	-3,700	-2.0%
Budget:	Special Purpose Fund	93,400	108,661	0	0	0	0.0%
	Total	\$247,900	\$311,946	\$182,000	\$178,300	-\$3,700	-2.0%
FTEs:	Special Purpose Fund	1.76	1.76	1.00	1.00	0.00	0.0%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	3.76	3.76	3.00	3.00	0.00	0.0%

Branch Library Line of Business

The purpose of the Branch Library Line of Business is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities in Davidson County.

Bellevue Library Program

The purpose of the Bellevue Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	864,200	938,022	897,600	833,000	-64,600	-7.2%
Budget: Special Purpose Fund	7,000	7,647	7,000	5,000	-2,000	-28.6%
Total	\$871,200	\$945,668	\$904,600	\$838,000	-\$66,600	-7.4%
FTEs: GSD General Fund	18.97	18.97	17.48	17.48	0.00	0.0%
Total	18.97	18.97	17.48	17.48	0.00	0.0%

Bordeaux Library Program

The purpose of the Bordeaux Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	712,200	667,238	737,800	733,200	-4,600	-0.6%
Budget: Special Purpose Fund	2,200	2,598	1,300	300	-1,000	-76.9%
Total	\$714,400	\$669,836	\$739,100	\$733,500	-\$5,600	-0.8%
FTEs: GSD General Fund	11.00	11.00	10.00	10.00	0.00	0.0%
Total	11.00	11.00	10.00	10.00	0.00	0.0%

Donelson Library Program

The purpose of the Donelson Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	363,000	342,955	377,400	373,800	-3,600	-1.0%
Budget: Special Purpose Fund	5,300	600	4,000	3,000	-1,000	-25.0%
Total	\$368,300	\$343,554	\$381,400	\$376,800	-\$4,600	-1.2%
FTEs: GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
Total	6.00	6.00	6.00	6.00	0.00	0.0%

East Library Program

The purpose of the East Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	210,600	261,676	218,600	216,900	-1,700	-0.8%
Budget: Special Purpose Fund	1,500	1,822	1,500	500	-1,000	-66.7%
Total	\$212,100	\$263,498	\$220,100	\$217,400	-\$2,700	-1.2%
FTEs: GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
Total	4.00	4.00	4.00	4.00	0.00	0.0%

Edgehill Library Program

The purpose of the Edgehill Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	199,300	244,378	207,300	205,700	-1,600	-0.8%
Budget: Special Purpose Fund	4,200	704	4,200	3,200	-1,000	-23.8%
Total	\$203,500	\$245,082	\$211,500	\$208,900	-\$2,600	-1.2%
FTEs: GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
Total	4.00	4.00	4.00	4.00	0.00	0.0%

Edmondson Pike Library Program

The purpose of the Edmondson Pike Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	770,400	843,371	797,100	792,300	-4,800	-0.6%
Budget: Special Purpose Fund	9,100	2,535	8,200	7,200	-1,000	-12.2%
Total	\$779,500	\$845,907	\$805,300	\$799,500	-\$5,800	-0.7%
FTEs: GSD General Fund	16.96	16.96	15.96	15.96	0.00	0.0%
Total	16.96	16.96	15.96	15.96	0.00	0.0%

Goodlettsville Library Program

The purpose of the Goodlettsville Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	535,500	509,295	554,900	539,900	-15,000	-2.7%
Budget: Special Purpose Fund	6,300	4,664	5,400	4,400	-1,000	-18.5%
Total	\$541,800	\$513,960	\$560,300	\$544,300	-\$16,000	-2.9%
FTEs: GSD General Fund	10.47	10.47	9.47	9.47	0.00	0.0%
Total	10.47	10.47	9.47	9.47	0.00	0.0%

Green Hills Library Program

The purpose of the Green Hills Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	1,272,600	1,170,245	1,320,600	1,247,300	-73,300	-5.6%
Budget: Special Purpose Fund	11,900	37,791	11,000	10,000	-1,000	-9.1%
Total	\$1,284,500	\$1,208,036	\$1,331,600	\$1,257,300	-\$74,300	-5.6%
FTEs: GSD General Fund	19.96	19.96	18.96	18.96	0.00	0.0%
Total	19.96	19.96	18.96	18.96	0.00	0.0%

Hadley Park Library Program

The purpose of the Hadley Park Library program is to provide materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	143,400	168,250	148,800	147,700	-1,100	-0.7%
Budget: Special Purpose Fund	1,500	2,127	700	200	-500	-71.4%
Total	\$144,900	\$170,376	\$149,500	\$147,900	-\$1,600	-1.1%
FTEs: GSD General Fund	3.00	3.00	2.00	2.00	0.00	0.0%
Total	3.00	3.00	2.00	2.00	0.00	0.0%

Hermitage Library Program

The purpose of the Hermitage Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	857,400	932,181	886,900	831,900	-55,000	-6.2%
Budget: Special Purpose Fund	6,900	6,578	5,000	4,000	-1,000	-20.0%
Total	\$864,300	\$938,759	\$891,900	\$835,900	-\$56,000	-6.3%
FTEs: GSD General Fund	14.49	14.49	14.49	14.49	0.00	0.0%
Total	14.49	14.49	14.49	14.49	0.00	0.0%

Inglewood Library Program

The purpose of the Inglewood Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	325,800	386,783	337,600	335,100	-2,500	-0.7%
Budget: Special Purpose Fund	5,200	2,461	3,500	3,000	-500	-14.3%
Total	\$331,000	\$389,244	\$341,100	\$338,100	-\$3,000	-0.9%
FTEs: GSD General Fund	6.49	6.49	6.00	6.00	0.00	0.0%
Total	6.49	6.49	6.00	6.00	0.00	0.0%

Looby Library Program

The purpose of the Looby Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	248,600	199,062	256,400	254,400	-2,000	-0.8%
Budget: Special Purpose Fund	1,700	1,752	1,700	700	-1,000	-58.8%
Total	\$250,300	\$200,813	\$258,100	\$255,100	-\$3,000	-1.2%
FTEs: GSD General Fund	3.00	3.00	2.00	2.00	0.00	0.0%
Total	3.00	3.00	2.00	2.00	0.00	0.0%

Madison Library Program

The purpose of the Madison Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	848,800	879,430	879,700	809,200	-70,500	-8.0%
Budget: Special Purpose Fund	3,000	3,649	1,200	200	-1,000	-83.3%
Total	\$851,800	\$883,080	\$880,900	\$809,400	-\$71,500	-8.1%
FTEs: GSD General Fund	13.98	13.98	12.98	12.98	0.00	0.0%
Total	13.98	13.98	12.98	12.98	0.00	0.0%

North Library Program

The purpose of the North Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	138,000	189,818	143,100	141,500	-1,600	-1.1%
Budget: Special Purpose Fund	1,500	2,200	1,500	500	-1,000	-66.7%
Total	\$139,500	\$192,018	\$144,600	\$142,000	-\$2,600	-1.8%
FTEs: GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
Total	3.00	3.00	3.00	3.00	0.00	0.0%

Old Hickory Library Program

The purpose of the Old Hickory Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	214,400	146,335	222,500	220,400	-2,100	-0.9%
Budget: Special Purpose Fund	1,600	1,556	600	600	0	0.0%
Total	\$216,000	\$147,891	\$223,100	\$221,000	-\$2,100	-0.9%
FTEs: GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
Total	3.00	3.00	3.00	3.00	0.00	0.0%

Pruitt Library Program

The purpose of the Pruitt Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	192,500	233,294	199,400	197,800	-1,600	-0.8%
Budget: Special Purpose Fund	1,400	100	1,400	400	-1,000	-71.4%
Total	\$193,900	\$233,394	\$200,800	\$198,200	-\$2,600	-1.3%
FTEs: GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
Total	3.00	3.00	3.00	3.00	0.00	0.0%

Richland Park Library Program

The purpose of the Richland Park Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	360,100	339,259	374,600	370,600	-4,000	-1.1%
Budget: Special Purpose Fund	7,400	4,210	6,500	6,400	-100	-1.5%
Total	\$367,500	\$343,469	\$381,100	\$377,000	-\$4,100	-1.1%
FTEs: GSD General Fund	5.99	5.99	6.50	6.50	0.00	0.0%
Total	5.99	5.99	6.50	6.50	0.00	0.0%

Southeast Library Program

The purpose of the Southeast Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	922,300	781,965	956,100	908,300	-47,800	-5.0%
Budget: Special Purpose Fund	2,900	4,598	3,900	1,900	-2,000	-51.3%
Total	\$925,200	\$786,562	\$960,000	\$910,200	-\$49,800	-5.2%
FTEs: GSD General Fund	16.97	16.97	14.50	14.50	0.00	0.0%
Total	16.97	16.97	14.50	14.50	0.00	0.0%

Thompson Lane Library Program

The purpose of the Thompson Lane Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	304,300	372,579	315,700	313,400	-2,300	-0.7%
Budget: Special Purpose Fund	4,600	645	3,000	2,000	-1,000	-33.3%
Total	\$308,900	\$373,224	\$318,700	\$315,400	-\$3,300	-1.0%
FTEs: GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
Total	6.00	6.00	6.00	6.00	0.00	0.0%

Watkins Park Library Program

The purpose of the Watkins Park Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	73,200	106,258	76,100	75,200	-900	-1.2%
Budget: Special Purpose Fund	1,400	865	1,400	400	-1,000	-71.4%
Total	\$74,600	\$107,123	\$77,500	\$75,600	-\$1,900	-2.5%
FTEs: GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
Total	2.00	2.00	2.00	2.00	0.00	0.0%

Community Outreach Line of Business

The purpose of the Outreach Line of Business is to provide outreach services and programs to adults, teens and children in Davidson County.

Digital Inclusion

Community-wide educational initiative that promotes computer relevancy and literacy as well as providing and encouraging Internet use.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	103,700	99,078	228,100	228,100	0	0.0%
Total	\$103,700	\$99,078	\$228,100	\$228,100	\$0	0.0%
FTEs: GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
Total	1.00	1.00	1.00	1.00	0.00	0.0%

Nashville After-Zones Alliance Program

The purpose of the Nashville AfterZone Alliance Program is to support a coordinated network of high-quality afterschool programs for high-need middle-school students, which increases access for students and efficiencies for Metro and for the afterschool providers.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	3,110,000	3,067,497	3,118,900	3,116,900	-2,000	-0.1%
Budget: Special Purpose Fund	0	33,598	99,900	99,900	0	0.0%
Total	\$3,110,000	\$3,101,095	\$3,218,800	\$3,216,800	-\$2,000	-0.1%
FTEs: Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
FTEs: GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
Total	3.00	3.00	3.00	3.00	0.00	0.0%

Performing Arts Program

Produces sophisticated, award-winning, literature-based, puppetry storytelling for children.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	251,300	298,472	262,800	262,800	0	0.0%
Total	\$251,300	\$298,472	\$262,800	\$262,800	\$0	0.0%
FTEs: GSD General Fund	4.00	4.00	5.00	5.00	0.00	0.0%
Total	4.00	4.00	5.00	5.00	0.00	0.0%

Emerging Technologies Line of Business

The purpose of the Emerging Technologies Line of Business is to provide Provides technology support services and leading edge technology planning for library services.

Interlibrary Loan Program

The purpose of the Interlibrary Loan program is to provide material loaning services for special or unique library materials.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	63,500	67,902	66,000	64,300	-1,700	-2.6%
	Total	\$63,500	\$67,902	\$66,000	\$64,300	-\$1,700	-2.6%
FTEs:	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Limitless Libraries Program

The purpose of the Limitless Libraries program is to provide school based circulation and student programming services through Limitless Libraries and the main library to MNPS teachers and students.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,914,500	1,843,984	1,931,100	1,789,400	-141,700	-7.3%
	Total	\$1,914,500	\$1,843,984	\$1,931,100	\$1,789,400	-\$141,700	-7.3%
FTEs:	GSD General Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

Shared Systems Program

The purpose of the Shared Systems Program is to manage the systems and technology necessary to allow students and teachers, across the city, access to shared library materials, records and services, through system integration.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	412,400	592,864	428,200	362,100	-66,100	-15.4%
	Total	\$412,400	\$592,864	\$428,200	\$362,100	-\$66,100	-15.4%
FTEs:	GSD General Fund	6.00	6.00	4.88	4.88	0.00	0.0%
	Total	6.00	6.00	4.88	4.88	0.00	0.0%

Technical Service Program

The purpose of the Technical Services program is to provide materials selection, acquisition, cataloging and collection development planning for library services.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	3,496,900	3,424,863	3,504,600	3,496,500	-8,100	-0.2%
Budget:	Special Purpose Fund	373,200	672,391	800	0	-800	-100.0%
	Total	\$3,870,100	\$4,097,254	\$3,505,400	\$3,496,500	-\$8,900	-0.3%
FTEs:	GSD General Fund	16.00	16.00	16.00	16.00	0.00	0.0%
	Total	16.00	16.00	16.00	16.00	0.00	0.0%

Virtual Information Services

not established

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	0	5,936	0	0	0	0.0%
	Total	\$0	\$5,936	\$0	\$0	\$0	0.0%

Web and ILS Program

The purpose of the Web, Computer Literacy and ILS program is to provide technology services to support the library's public website, computer literacy and the library's integrated library automation system.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	841,500	714,769	878,600	873,100	-5,500	-0.6%
	Total	\$841,500	\$714,769	\$878,600	\$873,100	-\$5,500	-0.6%
FTEs:	GSD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
	Total	7.00	7.00	7.00	7.00	0.00	0.0%

Literacy Community Enhancement

not established

Literacy Community Enhancement

not established

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	200,000	200,000	200,000	0	-200,000	-100.0%
	Total	\$200,000	\$200,000	\$200,000	\$0	-\$200,000	-100.0%

Main Library Line of Business

The purpose of the Main Library Line of Business is to provide public services at the Main Library.

Bringing Books to Life

A preschool literacy outreach program, centered on the Library's literature-based puppet shows, that promotes a whole-child approach to learning with components for children, their teachers, and families.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	142,400	151,254	149,000	149,000	0	0.0%
	Total	\$142,400	\$151,254	\$149,000	\$149,000	\$0	0.0%
FTEs:	GSD General Fund	2.00	2.00	3.00	3.00	0.00	0.0%
	Total	2.00	2.00	3.00	3.00	0.00	0.0%

Children's Services Program

The purpose of the Children's Services program is to provide children's circulation and children's programming services for the public at the Main Library.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	518,000	412,993	535,500	480,500	-55,000	-10.3%
	Total	\$518,000	\$412,993	\$535,500	\$480,500	-\$55,000	-10.3%
FTEs:	GSD General Fund	8.47	8.47	7.47	7.47	0.00	0.0%
	Total	8.47	8.47	7.47	7.47	0.00	0.0%

Circulation Program

The purpose of the Circulations program is to provide popular materials, patron account, fiction and non-fiction support services for the public at the Main Library.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,081,300	496,687	1,117,800	1,028,900	-88,900	-8.0%
Budget:	Special Purpose Fund	51,900	51,900	800	800	0	0.0%
	Total	\$1,133,200	\$548,587	\$1,118,600	\$1,029,700	-\$88,900	-7.9%
FTEs:	GSD General Fund	9.50	9.50	8.00	8.00	0.00	0.0%
	Total	9.50	9.50	8.00	8.00	0.00	0.0%

Conference Center Program

The purpose of the Conference Center program is to provide conference and meeting room support services for the public at the Main Library.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	221,200	199,088	228,500	226,200	-2,300	-1.0%
Budget:	Special Purpose Fund	20,000	6,378	20,000	20,000	0	0.0%
	Total	\$241,200	\$205,466	\$248,500	\$246,200	-\$2,300	-0.9%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Equal Access Program

The purpose of the Equal Access program is to provide library support services for the public with visual and hearing disabilities.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	336,300	314,935	349,400	345,200	-4,200	-1.2%
Budget: Special Purpose Fund	97,000	88,000	97,000	9,000	-88,000	-90.7%
Total	\$433,300	\$402,935	\$446,400	\$354,200	-\$92,200	-20.7%
FTEs: Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
FTEs: GSD General Fund	4.49	4.49	4.49	4.49	0.00	0.0%
Total	5.49	5.49	5.49	5.49	0.00	0.0%

Public Technology Services Program

The purpose of the Public Technology Service Program is to provide public computer access, technology and digital literacy training and online job search help for the public at the Main Library.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	136,000	179,762	141,900	141,900	0	0.0%
Total	\$136,000	\$179,762	\$141,900	\$141,900	\$0	0.0%
FTEs: GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
Total	4.00	4.00	4.00	4.00	0.00	0.0%

Reference Services Program

The purpose of the Reference Services program is to provide reference, reader's advisory and public computer support services for the public at the Main Library.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	1,279,000	1,012,080	1,326,800	1,144,400	-182,400	-13.7%
Total	\$1,279,000	\$1,012,080	\$1,326,800	\$1,144,400	-\$182,400	-13.7%
FTEs: GSD General Fund	17.43	17.43	14.94	14.94	0.00	0.0%
Total	17.43	17.43	14.94	14.94	0.00	0.0%

Special Collections Program

The purpose of the Special Collections program is to provide special collections support services for the public at the Main Library.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	837,000	681,980	848,200	843,600	-4,600	-0.5%
Total	\$837,000	\$681,980	\$848,200	\$843,600	-\$4,600	-0.5%
FTEs: Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs: GSD General Fund	10.00	10.00	10.00	10.00	0.00	0.0%
Total	10.00	10.00	10.00	10.00	0.00	0.0%

Studio NPL

NPL's initiative to provide youth with free access to 21st century digital and creative technology and STEAM programming supported by skilled and caring mentors.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	214,500	232,390	223,900	223,900	0	0.0%
	Total	\$214,500	\$232,390	\$223,900	\$223,900	\$0	0.0%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Teen Services Program

The purpose of the Teen Services program is to provide a welcoming space for teens to receive developmentally appropriate support to create, collaborate, learn, access library materials, and attend workshops and programs at the Main Library.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	226,200	300,845	234,600	234,600	0	0.0%
	Total	\$226,200	\$300,845	\$234,600	\$234,600	\$0	0.0%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

Metro Archives Line of Business

The purpose of the Metro Archives Line of Business is to provide archival preservation, storage and public display services for the permanent Metro Government records.

Metro Archives Program

The purpose of the Metro Archives program is to provide archival preservation, storage and public display services for the permanent Metro Government records.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	271,600	348,681	283,200	281,500	-1,700	-0.6%
Budget:	Special Purpose Fund	300	2,299	1,000	1,000	0	0.0%
	Total	\$271,900	\$350,980	\$284,200	\$282,500	-\$1,700	-0.6%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

Parks

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 Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	135,400	110,561	141,400	140,500	-900	-0.6%
	Total	\$135,400	\$110,561	\$141,400	\$140,500	-\$900	-0.6%
FTEs:	GSD General Fund	1.00	1.00	2.00	2.00	0.00	0.0%
	Total	1.00	1.00	2.00	2.00	0.00	0.0%

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.

Organized Sports and Athletics Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	34,500	8,391	34,500	34,500	0	0.0%
Budget:	Special Purpose Fund	2,500	0	0	0	0	0.0%
	Total	\$37,000	\$8,391	\$34,500	\$34,500	\$0	0.0%
FTEs:	GSD General Fund	1.62	1.62	9.12	9.12	0.00	0.0%
	Total	1.62	1.62	9.12	9.12	0.00	0.0%

Recreation Center Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	8,553,400	7,160,652	9,425,900	9,007,400	-418,500	-4.4%
Budget: Special Purpose Fund	222,800	287,675	209,200	202,200	-7,000	-3.3%
Total	\$8,776,200	\$7,448,327	\$9,635,100	\$9,209,600	-\$425,500	-4.4%
FTEs: Special Purpose Fund	1.67	1.67	1.67	1.67	0.00	0.0%
FTEs: GSD General Fund	191.00	191.00	170.86	170.86	0.00	0.0%
Total	192.67	192.67	172.53	172.53	0.00	0.0%

Special Events Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	477,500	1,098,125	494,300	493,600	-700	-0.1%
Budget: Special Purpose Fund	0	0	1,500	0	-1,500	-100.0%
Total	\$477,500	\$1,098,125	\$495,800	\$493,600	-\$2,200	-0.4%
FTEs: GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
Total	2.00	2.00	2.00	2.00	0.00	0.0%

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.

Greenways Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	169,900	131,678	174,900	173,800	-1,100	-0.6%
Total	\$169,900	\$131,678	\$174,900	\$173,800	-\$1,100	-0.6%
FTEs: Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs: GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
Total	1.00	1.00	1.00	1.00	0.00	0.0%

Parks and Facilities Maintenance Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	14,516,900	14,504,000	15,023,300	14,726,800	-296,500	-2.0%
Budget:	Special Purpose Fund	0	43,167	0	0	0	0.0%
	Total	\$14,516,900	\$14,547,167	\$15,023,300	\$14,726,800	-\$296,500	-2.0%
FTEs:	GSD General Fund	167.58	167.58	161.58	161.58	0.00	0.0%
	Total	167.58	167.58	161.58	161.58	0.00	0.0%

Parks Usage Permits Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	260,600	252,461	275,900	274,800	-1,100	-0.4%
Budget:	Special Purpose Fund	4,600	2,661	2,500	0	-2,500	-100.0%
	Total	\$265,200	\$255,122	\$278,400	\$274,800	-\$3,600	-1.3%
FTEs:	Special Purpose Fund	0.20	0.20	0.21	0.21	0.00	0.0%
FTEs:	GSD General Fund	3.48	3.48	3.48	3.48	0.00	0.0%
	Total	3.68	3.68	3.69	3.69	0.00	0.0%

Planning and Development Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	340,900	344,511	365,000	363,400	-1,600	-0.4%
Budget:	Special Purpose Fund	268,700	201,848	275,100	268,700	-6,400	-2.3%
	Total	\$609,600	\$546,359	\$640,100	\$632,100	-\$8,000	-1.2%
FTEs:	Special Purpose Fund	4.00	4.00	4.00	4.00	0.00	0.0%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	7.00	7.00	7.00	7.00	0.00	0.0%

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 Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	1,941,100	1,775,497	2,179,900	2,161,600	-18,300	-0.8%
Total	\$1,941,100	\$1,775,497	\$2,179,900	\$2,161,600	-\$18,300	-0.8%
FTEs: GSD General Fund	23.96	23.96	23.98	23.98	0.00	0.0%
Total	23.96	23.96	23.98	23.98	0.00	0.0%

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 cultural arts.

Arts and History Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	1,294,900	1,207,374	1,326,900	1,273,300	-53,600	-4.0%
Budget: Special Purpose Fund	23,300	17,427	19,900	0	-19,900	-100.0%
Total	\$1,318,200	\$1,224,801	\$1,346,800	\$1,273,300	-\$73,500	-5.5%
FTEs: Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs: GSD General Fund	13.88	13.88	12.23	12.23	0.00	0.0%
Total	13.88	13.88	12.23	12.23	0.00	0.0%

Natural Resources Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	1,321,100	1,344,617	1,388,800	1,368,400	-20,400	-1.5%
Budget: Special Purpose Fund	162,400	123,535	53,300	46,000	-7,300	-13.7%
Total	\$1,483,500	\$1,468,152	\$1,442,100	\$1,414,400	-\$27,700	-1.9%
FTEs: Special Purpose Fund	3.71	3.71	2.63	2.63	0.00	0.0%
FTEs: GSD General Fund	19.55	19.55	19.02	19.02	0.00	0.0%
Total	23.26	23.26	21.65	21.65	0.00	0.0%

Revenue Producing Recreation Enhancement Line of Business

The purpose of the Revenue Producing Recreation 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.

Hamilton Creek Marina Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	199,400	182,603	212,600	211,500	-1,100	-0.5%
	Total	\$199,400	\$182,603	\$212,600	\$211,500	-\$1,100	-0.5%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Harpeth Hills Golf Program

The purpose of the Harpeth Hills Golf 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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,119,200	1,069,622	1,129,100	1,056,200	-72,900	-6.5%
	Total	\$1,119,200	\$1,069,622	\$1,129,100	\$1,056,200	-\$72,900	-6.5%
FTEs:	GSD General Fund	22.12	22.12	19.30	19.30	0.00	0.0%
	Total	22.12	22.12	19.30	19.30	0.00	0.0%

McCabe Golf Program

The purpose of the McCabe Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize McCabe Golf Course at an established rate.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,416,700	1,301,327	1,381,500	1,328,700	-52,800	-3.8%
	Total	\$1,416,700	\$1,301,327	\$1,381,500	\$1,328,700	-\$52,800	-3.8%
FTEs:	GSD General Fund	25.61	25.61	23.23	23.23	0.00	0.0%
	Total	25.61	25.61	23.23	23.23	0.00	0.0%

Parthenon Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	874,200	793,751	980,200	968,300	-11,900	-1.2%
Budget:	Special Purpose Fund	35,000	31,269	0	0	0	0.0%
	Total	\$909,200	\$825,020	\$980,200	\$968,300	-\$11,900	-1.2%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	10.19	10.19	12.83	12.83	0.00	0.0%
	Total	10.19	10.19	12.83	12.83	0.00	0.0%

Shelby Golf Program

The purpose of the Shelby Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Shelby Golf Course at an established rate.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	562,900	560,595	593,400	580,300	-13,100	-2.2%
	Total	\$562,900	\$560,595	\$593,400	\$580,300	-\$13,100	-2.2%
FTEs:	GSD General Fund	11.36	11.36	10.86	10.86	0.00	0.0%
	Total	11.36	11.36	10.86	10.86	0.00	0.0%

Sportsplex Program

The purpose of the Sportsplex Program is to provide affordable fitness, hockey, ice-skating, and swimming products to residents and visitors so they can utilize the Centennial Sportsplex at an established rate.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	2,849,300	2,769,273	2,929,600	2,748,800	-180,800	-6.2%
Budget:	Special Purpose Fund	0	36,201	0	0	0	0.0%
	Total	\$2,849,300	\$2,805,474	\$2,929,600	\$2,748,800	-\$180,800	-6.2%
FTEs:	Special Purpose Fund	0.50	0.50	0.50	0.50	0.00	0.0%
FTEs:	GSD General Fund	46.79	46.79	35.92	35.92	0.00	0.0%
	Total	47.29	47.29	36.42	36.42	0.00	0.0%

Ted Rhodes Golf Program

The purpose of the Ted Rhodes Golf 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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	846,600	742,429	853,100	803,800	-49,300	-5.8%
	Total	\$846,600	\$742,429	\$853,100	\$803,800	-\$49,300	-5.8%
FTEs:	GSD General Fund	13.86	13.86	15.86	15.86	0.00	0.0%
	Total	13.86	13.86	15.86	15.86	0.00	0.0%

Two Rivers Golf Program

The purpose of the Two Rivers Golf 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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	860,100	884,062	890,000	853,500	-36,500	-4.1%
	Total	\$860,100	\$884,062	\$890,000	\$853,500	-\$36,500	-4.1%
FTEs:	GSD General Fund	17.72	17.72	16.87	16.87	0.00	0.0%
	Total	17.72	17.72	16.87	16.87	0.00	0.0%

VinnyLinks Golf Program

The purpose of the VinnyLinks Golf Program is to provide educational programs through golf activities to Nashville's youth so they can enhance their character development and life skills.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	128,200	108,120	144,400	110,300	-34,100	-23.6%
	Total	\$128,200	\$108,120	\$144,400	\$110,300	-\$34,100	-23.6%
FTEs:	GSD General Fund	1.50	1.50	2.18	2.18	0.00	0.0%
	Total	1.50	1.50	2.18	2.18	0.00	0.0%

Warner Golf Program

The purpose of the Warner Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Warner Golf Course at an established rate.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	304,900	243,415	289,900	275,600	-14,300	-4.9%
	Total	\$304,900	\$243,415	\$289,900	\$275,600	-\$14,300	-4.9%
FTEs:	GSD General Fund	6.99	6.99	6.36	6.36	0.00	0.0%
	Total	6.99	6.99	6.36	6.36	0.00	0.0%

Wave Country Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	590,200	668,820	591,200	570,600	-20,600	-3.5%
	Total	\$590,200	\$668,820	\$591,200	\$570,600	-\$20,600	-3.5%
FTEs:	GSD General Fund	42.66	42.66	24.72	24.72	0.00	0.0%
	Total	42.66	42.66	24.72	24.72	0.00	0.0%

Support Services Line of Business

The purpose of the Support Services Line of Business is to provide administrative support services to all of the Parks and Recreation Department divisions so they can effectively and efficiently deliver results to customers.

Executive Leadership Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	637,800	551,888	660,000	656,600	-3,400	-0.5%
Total	\$637,800	\$551,888	\$660,000	\$656,600	-\$3,400	-0.5%
FTEs: GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
Total	3.00	3.00	3.00	3.00	0.00	0.0%

Finance and Accounting Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	1,400,200	1,422,640	1,599,300	1,594,600	-4,700	-0.3%
Budget: Special Purpose Fund	1,935,000	2,455,844	2,000,000	2,150,000	150,000	7.5%
Total	\$3,335,200	\$3,878,484	\$3,599,300	\$3,744,600	\$145,300	4.0%
FTEs: GSD General Fund	6.48	6.48	6.48	6.48	0.00	0.0%
Total	6.48	6.48	6.48	6.48	0.00	0.0%

Human Resources and Payroll Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	242,000	216,800	252,000	249,900	-2,100	-0.8%
Total	\$242,000	\$216,800	\$252,000	\$249,900	-\$2,100	-0.8%
FTEs: GSD General Fund	3.00	3.00	4.00	4.00	0.00	0.0%
Total	3.00	3.00	4.00	4.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	-1,024,100	335	-1,065,000	0	1,065,000	-100.0%
Budget: Special Purpose Fund	0	150	0	0	0	0.0%
Total	-\$1,024,100	\$485	-\$1,065,000	\$0	\$1,065,000	-100.0%

Safety Management Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	162,900	152,717	169,900	169,000	-900	-0.5%
	Total	\$162,900	\$152,717	\$169,900	\$169,000	-\$900	-0.5%
FTEs:	GSD General Fund	1.00	1.00	2.00	2.00	0.00	0.0%
	Total	1.00	1.00	2.00	2.00	0.00	0.0%

Arts Commission

Community Engagement Line of Business

The purpose of the Community Engagement Line of Business is to manage a series of programs that increase citizen and visitor access to quality community arts.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-95,900	1	-97,300	0	97,300	-100.0%
	Total	-\$95,900	\$1	-\$97,300	\$0	\$97,300	-100.0%

Special Projects Program

The purpose of the Special Projects Program is to lead month long program and series of events that increases citizen and visitor access to quality art and art performances.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	184,000	188,990	243,000	227,400	-15,600	-6.4%
Budget:	Special Purpose Fund	110,100	109,535	34,600	0	-34,600	-100.0%
	Total	\$294,100	\$298,526	\$277,600	\$227,400	-\$50,200	-18.1%
FTEs:	GSD General Fund	1.55	1.55	2.05	2.05	0.00	0.0%
	Total	1.55	1.55	2.05	2.05	0.00	0.0%

Grants Coordination Line of Business

The purpose of the Grants Coordination Line of Business is to provide funds to community agencies that increase citizen and visitor access to quality art, artists and art participation. Particular emphasis is placed on engaging typically underserved populations, such as economically at risk youth and adults, senior citizens, people of color, and those with disabilities.

Metro Arts Grants Program

Metro Arts Grants support a diverse range of artistic and cultural activities from theatrical, dance and musical productions, visual arts activities and exhibits, neighborhood festivals, film, after-school arts education and more. All grants are required to demonstrate alignment with three of the Commission's impact areas; Expanding and improving the creative workforce, increasing availability and participation in creative activities, enhancing the creative quality and innovation. Potential grantees must have strong organizational foundations and be committed to demonstrable community results with special emphasis on engaging underserved populations, such as senior citizens, at-risk youth and people of color, people with disabilities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	2,673,900	2,646,899	2,686,900	1,437,700	-1,249,200	-46.5%
	Total	\$2,673,900	\$2,646,899	\$2,686,900	\$1,437,700	-\$1,249,200	-46.5%
FTEs:	GSD General Fund	2.20	2.20	2.20	2.20	0.00	0.0%
	Total	2.20	2.20	2.20	2.20	0.00	0.0%

Public Art Line of Business

The purpose of the Public Art and Artist Development Line of Business is to increase new public art installations, develop the skills and quality of local public artists and produce companion educational materials about the role of public art in city design and development for citizens and visitors.

Public Art & Placemaking Program

The purpose of the Public Art & Placemaking Program is to develop community partnerships, programs and educational materials that support new public art installations and develop education opportunities, lectures and externships designed to help more local artists transition from studio to public art.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	900,400	729,094	866,500	781,900	-84,600	-9.8%
Budget:	Special Purpose Fund	85,000	0	85,000	0	-85,000	-100.0%
	Total	\$985,400	\$729,094	\$951,500	\$781,900	-\$169,600	-17.8%
FTEs:	Special Purpose Fund	4.50	4.50	4.00	4.00	0.00	0.0%
FTEs:	GSD General Fund	3.50	3.50	3.50	3.50	0.00	0.0%
	Total	8.00	8.00	7.50	7.50	0.00	0.0%

Public Works

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.

Administrative Program

The purpose of the Administrative Program is to provide IT support, facilities management, HR support, financial management support, procurement support, records retention support, safety and risk management support, and leadership support products to the operational divisions of Public Works so they can focus on operational issues while still having their administrative needs met.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	11,281,700	10,870,776	11,674,800	13,368,900	1,694,100	14.5%
Budget: USD General Fund	14,824,700	14,784,892	15,872,700	20,597,000	4,724,300	29.8%
Budget: Waste Management Fu	5,316,000	5,134,900	5,350,500	5,856,500	506,000	9.5%
Total	\$31,422,400	\$30,790,568	\$32,898,000	\$39,822,400	\$6,924,400	21.0%
FTEs: Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs: Waste Management Fu	9.00	9.00	23.00	23.00	0.00	0.0%
FTEs: USD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs: GSD General Fund	20.50	20.50	23.50	23.50	0.00	0.0%
Total	29.50	29.50	46.50	46.50	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	-660,000	59,831	-686,400	0	686,400	-100.0%
Budget: Special Purpose Fund	2,250,000	3,522,892	2,865,000	2,905,000	40,000	1.4%
Budget: USD General Fund	1,700	1	0	0	0	0.0%
Budget: Waste Management Fu	0	0	0	800	800	100.0%
Total	\$1,591,700	\$3,582,724	\$2,178,600	\$2,905,800	\$727,200	33.4%

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 Program

The purpose of the Customer Response and Support Program is to answer 311, Waste Management and Streets and Roads calls.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	504,600	393,759	626,500	622,900	-3,600	-0.6%
	Total	\$504,600	\$393,759	\$626,500	\$622,900	-\$3,600	-0.6%
FTEs:	GSD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
	Total	7.00	7.00	7.00	7.00	0.00	0.0%

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 Program

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

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,391,100	1,086,080	1,398,900	1,390,900	-8,000	-0.6%
	Total	\$1,391,100	\$1,086,080	\$1,398,900	\$1,390,900	-\$8,000	-0.6%
FTEs:	GSD General Fund	13.00	13.00	13.00	13.00	0.00	0.0%
	Total	13.00	13.00	13.00	13.00	0.00	0.0%

Intelligent Transportation System (ITS) Program

The purpose of the Intelligent Transportation System (ITS) Program is to maintain traffic control equipment within the ITS systems.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	251,800	253,235	265,200	264,100	-1,100	-0.4%
	Total	\$251,800	\$253,235	\$265,200	\$264,100	-\$1,100	-0.4%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Parking Program

The purpose of the Parking Program is to monitor Metro garage operations and monitor on-street parking in Metro Davidson County.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	1,187,700	1,516,863	1,226,200	1,217,600	-8,600	-0.7%
Budget: Special Purpose Fund	9,875,700	7,835,327	12,606,800	12,883,100	276,300	2.2%
Total	\$11,063,400	\$9,352,190	\$13,833,000	\$14,100,700	\$267,700	1.9%
FTEs: Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs: GSD General Fund	9.00	9.00	9.00	9.00	0.00	0.0%
Total	9.00	9.00	9.00	9.00	0.00	0.0%

Right of Way Permit Program

The purpose of the Right of Way Permit Program is to provide excavation and lane closure permits.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	609,200	406,475	645,400	639,900	-5,500	-0.9%
Total	\$609,200	\$406,475	\$645,400	\$639,900	-\$5,500	-0.9%
FTEs: GSD General Fund	8.00	8.00	8.00	8.00	0.00	0.0%
Total	8.00	8.00	8.00	8.00	0.00	0.0%

Sidewalk Construction Program

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

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	90,900	29,019	81,400	81,400	0	0.0%
Budget: Special Purpose Fund	300,000	638,763	685,000	685,000	0	0.0%
Total	\$390,900	\$667,782	\$766,400	\$766,400	\$0	0.0%
FTEs: GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
Total	1.00	1.00	1.00	1.00	0.00	0.0%

Street Construction Program

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

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	1,224,000	1,297,878	1,297,700	1,289,400	-8,300	-0.6%
Total	\$1,224,000	\$1,297,878	\$1,297,700	\$1,289,400	-\$8,300	-0.6%
FTEs: GSD General Fund	11.50	11.50	11.50	11.50	0.00	0.0%
Total	11.50	11.50	11.50	11.50	0.00	0.0%

Traffic Engineering Program

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

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	946,800	1,078,089	916,000	908,200	-7,800	-0.9%
Total	\$946,800	\$1,078,089	\$916,000	\$908,200	-\$7,800	-0.9%
FTEs: GSD General Fund	16.00	16.00	16.00	16.00	0.00	0.0%
Total	16.00	16.00	16.00	16.00	0.00	0.0%

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.

Emergency Response Program

The purpose of the Emergency Response Program is to provide timely emergency response products to the public so their homeland security is enhanced and their exposure to any man made or natural incident that may pose a threat to their ability to safely travel upon Metro roadways or designated emergency routes is minimized.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	329,900	314,229	341,300	338,800	-2,500	-0.7%
Total	\$329,900	\$314,229	\$341,300	\$338,800	-\$2,500	-0.7%
FTEs: GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
Total	4.00	4.00	4.00	4.00	0.00	0.0%

Roadway Maintenance Program

The purpose of the Roadway Maintenance Program is to provide roadway and bridge installation, maintenance and repair products to the traveling public so they can travel in right of ways with a minimum of exposures to pavement defects or other hazards.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	10,982,200	10,431,814	11,279,100	10,546,400	-732,700	-6.5%
Budget: Special Purpose Fund	4,000,000	5,005,913	4,000,000	4,000,000	0	0.0%
Budget: USD General Fund	9,853,900	9,502,443	9,917,500	9,903,100	-14,400	-0.1%
Total	\$24,836,100	\$24,940,170	\$25,196,600	\$24,449,500	-\$747,100	-3.0%
FTEs: USD General Fund	31.00	31.00	31.00	31.00	0.00	0.0%
FTEs: GSD General Fund	155.50	155.50	152.00	152.00	0.00	0.0%
Total	186.50	186.50	183.00	183.00	0.00	0.0%

Traffic Sign and Marking Program

The purpose of the Traffic Sign and Marking Program is to provide traffic sign and street marking installation, maintenance and repair products to the traveling public so they can travel in a safe traffic system and receive timely and accurate traffic information, instructions and warnings.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	851,300	1,032,691	892,900	883,800	-9,100	-1.0%
	Total	\$851,300	\$1,032,691	\$892,900	\$883,800	-\$9,100	-1.0%
FTEs:	GSD General Fund	10.00	10.00	10.00	10.00	0.00	0.0%
	Total	10.00	10.00	10.00	10.00	0.00	0.0%

Traffic Signal Program

The purpose of the Traffic Signal Program is to provide traffic signal installation, maintenance and repair products to the traveling public so they can travel in a system that is well maintained.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,812,600	1,801,970	1,903,900	1,895,500	-8,400	-0.4%
	Total	\$1,812,600	\$1,801,970	\$1,903,900	\$1,895,500	-\$8,400	-0.4%
FTEs:	GSD General Fund	18.00	18.00	18.00	18.00	0.00	0.0%
	Total	18.00	18.00	18.00	18.00	0.00	0.0%

Transportation Licensing Line of Business

The purpose of the Transportation Licensing Line of Business is to provide permitting, inspection and enforcement services to wrecker and passenger vehicle for hire industries operating in Nashville/Davidson County so they can safely transport vehicles and the general public.

Transportation Licensing Program

The purpose of the Transportation Licensing Program is to provide permitting, inspection and enforcement services to wrecker and passenger vehicle for hire industries operating in Nashville/Davidson County so they can safely transport vehicles and the general public.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	543,000	526,508	545,300	540,900	-4,400	-0.8%
	Total	\$543,000	\$526,508	\$545,300	\$540,900	-\$4,400	-0.8%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

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.

Drop-Off and Convenience Centers Program

The purpose of the Drop-Off and Convenience Centers Program is to provide residents of Davidson County with additional opportunities to recycle and dispose of waste.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: Special Purpose Fund	85,000	279,040	85,000	85,000	0	0.0%
Budget: Waste Management Fu	3,700,300	4,137,104	3,761,000	6,433,200	2,672,200	71.1%
Total	\$3,785,300	\$4,416,144	\$3,846,000	\$6,518,200	\$2,672,200	69.5%
FTEs: Waste Management Fu	21.00	21.00	21.00	21.00	0.00	0.0%
Total	21.00	21.00	21.00	21.00	0.00	0.0%

Environmental Education Program

The purpose of the Environmental Education Program is to provide waste handling information products to people in Davidson County so they can receive more cost efficient services due to their compliance with proper procedures.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: Special Purpose Fund	0	84,291	0	0	0	0.0%
Budget: Waste Management Fu	366,600	228,613	371,900	371,900	0	0.0%
Total	\$366,600	\$312,904	\$371,900	\$371,900	\$0	0.0%
FTEs: Waste Management Fu	1.00	1.00	1.00	1.00	0.00	0.0%
Total	1.00	1.00	1.00	1.00	0.00	0.0%

Waste Collection Program

The purpose of the Waste Collection Program is to collect waste from Davidson County citizens and business in the Urban Services district.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: Special Purpose Fund	120,400	125,650	125,700	126,000	300	0.2%
Budget: Waste Management Fu	19,604,700	19,172,365	20,151,200	20,966,400	815,200	4.0%
Total	\$19,725,100	\$19,298,015	\$20,276,900	\$21,092,400	\$815,500	4.0%
FTEs: Waste Management Fu	91.50	91.50	91.50	91.50	0.00	0.0%
Total	91.50	91.50	91.50	91.50	0.00	0.0%

Waste Disposal Program

The purpose of the Waste Disposal Program is to provide an environmentally safe and efficient means to dispose of Municipal Solid Waste in Davidson County.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: Waste Management Fu	347,900	456,487	354,000	352,900	-1,100	-0.3%
Total	\$347,900	\$456,487	\$354,000	\$352,900	-\$1,100	-0.3%
FTEs: Waste Management Fu	1.00	1.00	1.00	1.00	0.00	0.0%
Total	1.00	1.00	1.00	1.00	0.00	0.0%

Human Relations Commission

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department 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 the upcoming fiscal year.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	-12,300	0	-13,100	0	13,100	-100.0%
Total	-\$12,300	\$0	-\$13,100	\$0	\$13,100	-100.0%

Advocacy, Compliance, and Education Line of Business

The purpose of the Advocacy, Compliance, and Education Line of Business is to support the Commissions strategic goals encompassed by the Advocacy, Compliance, and Education program.

Advocacy, Compliance, and Education Program

The goal of the Advocacy, Compliance, and Education Program is to 1) engage in data-gathering to produce and support evidence-based policy recommendations related to human and civil rights, including in the areas of employment, housing, financial services, commercial transactions, public accommodations, and the provision of city activities and services; 2) to receive and investigate inquiries, allegations, and complaints of perceived discrimination and discriminatory misconduct in the general services area and by metropolitan government employees; and 3) to promote and foster improved human relations through educational programming.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	508,800	494,775	527,400	514,900	-12,500	-2.4%
Total	\$508,800	\$494,775	\$527,400	\$514,900	-\$12,500	-2.4%
FTEs: GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
Total	4.00	4.00	4.00	4.00	0.00	0.0%

Criminal Justice Planning

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department 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 the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-12,800	0	-13,800	0	13,800	-100.0%
	Total	-\$12,800	\$0	-\$13,800	\$0	\$13,800	-100.0%

Reporting Line of Business

The purpose of the 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.

Reporting Program

The purpose of the 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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	539,000	504,990	557,800	539,500	-18,300	-3.3%
	Total	\$539,000	\$504,990	\$557,800	\$539,500	-\$18,300	-3.3%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Internal Audit

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department 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 the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-37,800	0	-40,200	0	40,200	-100.0%
	Total	-\$37,800	\$0	-\$40,200	\$0	\$40,200	-100.0%

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 Program

The purpose of the Advisory Services Program is to provide operational evaluation and advisory products to departments and agencies so they can improve their processes.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	129,900	60,813	129,900	129,900	0	0.0%
	Total	\$129,900	\$60,813	\$129,900	\$129,900	\$0	0.0%
FTEs:	GSD General Fund	0.50	0.50	0.50	0.50	0.00	0.0%
	Total	0.50	0.50	0.50	0.50	0.00	0.0%

Audit Assurance Services Program

The purpose of the Audit Assurance Services Program is to provide audit assurance and implementation monitoring products to policymakers, and departments and agencies so they can measurably improve their efficiency, operational results, internal controls and effectiveness of operations.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,185,400	1,207,890	1,236,800	1,186,800	-50,000	-4.0%
	Total	\$1,185,400	\$1,207,890	\$1,236,800	\$1,186,800	-\$50,000	-4.0%
FTEs:	GSD General Fund	8.50	8.50	8.50	8.50	0.00	0.0%
	Total	8.50	8.50	8.50	8.50	0.00	0.0%

Integrity Hotline and Innovation Suggestion Box Program

The purpose of the Integrity Hotline and 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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	248,400	124,582	248,400	248,400	0	0.0%
	Total	\$248,400	\$124,582	\$248,400	\$248,400	\$0	0.0%
FTEs:	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Office of Emergency Management

Office of Emergency Management Line of Business

The purpose of the Office of Emergency Management Line of Business is to 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 disaster mitigation and preparedness.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-6,300	0	-7,900	0	7,900	-100.0%
	Total	-\$6,300	\$0	-\$7,900	\$0	\$7,900	-100.0%

Office of Emergency Management

The purpose of the Office of Emergency Management is to 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 disaster mitigation and preparedness.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	784,100	777,663	929,400	912,600	-16,800	-1.8%
Budget:	Special Purpose Fund	1,954,851	875,872	754,100	142,100	-612,000	-81.2%
	Total	\$2,738,951	\$1,653,536	\$1,683,500	\$1,054,700	-\$628,800	-37.4%
FTEs:	GSD General Fund	12.96	13.00	12.96	12.96	0.00	0.0%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	12.96	13.00	12.96	12.96	0.00	0.0%

Office of Family Safety

Office of Family Safety

The mission of Metropolitan Government of Nashville-Davidson County's Office of Family Safety is to improve victim safety and offender accountability through the coordination of services provided to domestic violence and sexual assault victims by Metropolitan Government, its Family Justice Centers and nonprofit partners.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-44,300	0	-46,300	0	46,300	-100.0%
	Total	-\$44,300	\$0	-\$46,300	\$0	\$46,300	-100.0%

Office of Family Safety

The mission of Metropolitan Government of Nashville-Davidson County's Office of Family Safety is to improve victim safety and offender accountability through the coordination of services provided to domestic violence and sexual assault victims by Metropolitan Government, its Family Justice Centers and nonprofit partners.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,803,800	1,680,464	2,405,300	1,793,600	-611,700	-25.4%
Budget:	Special Purpose Fund	1,766,790	1,065,917	1,003,500	348,700	-654,800	-65.3%
	Total	\$3,570,590	\$2,746,381	\$3,408,800	\$2,142,300	-\$1,266,500	-37.2%
FTEs:	Special Purpose Fund	18.00	16.00	15.00	15.00	0.00	0.0%
FTEs:	GSD General Fund	18.00	18.00	21.00	22.00	1.00	4.8%
	Total	36.00	34.00	36.00	37.00	1.00	2.8%

Community Oversight Board

Community Oversight Board

The mission of the Board is to provide in Metro a respectful and effective forum for community participation in the investigation and resolution of complaints of Metropolitan Nashville Police Department ("MNPD") misconduct; to examine and issue policy advisory recommendations regarding local law enforcement policies and practices; to encourage open and constructive communication and cooperation between local law enforcement and Metro's residents; and to protect civilians' rights and promote professionalism and best practices in the MNPD, enhancing community-police relations and creating a safer Nashville.

Community Oversight Board

The mission of the Board is to provide in Metro a respectful and effective forum for community participation in the investigation and resolution of complaints of Metropolitan Nashville Police Department ("MNPD") misconduct; to examine and issue policy advisory recommendations regarding local law enforcement policies and practices; to encourage open and constructive communication and cooperation between local law enforcement and Metro's residents; and to protect civilians' rights and promote professionalism and best practices in the MNPD, enhancing community-police relations and creating a safer Nashville.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	375,000	63,772	1,537,700	1,500,000	-37,700	-2.5%
	Total	\$375,000	\$63,772	\$1,537,700	\$1,500,000	-\$37,700	-2.5%
FTEs:	GSD General Fund	10.00	0.00	10.00	10.00	0.00	0.0%
	Total	10.00	0.00	10.00	10.00	0.00	0.0%

Farmer's Market

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department 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 the upcoming fiscal year.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: Enterprise Fund	0	292,749	3,000	16,100	13,100	436.7%
Total	\$0	\$292,749	\$3,000	\$16,100	\$13,100	436.7%

Facility Management Line of Business

The purpose of the Facility Management Line of Business is to provide facility and safety products and services for our customers so they can shop in a clean and safe environment.

Facility Management Program

The purpose of the Facility Management Program is to provide facility and safety products and services for our customers so they can shop in a clean and safe environment.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: Enterprise Fund	1,704,700	1,741,738	1,782,900	1,772,300	-10,600	-0.6%
Total	\$1,704,700	\$1,741,738	\$1,782,900	\$1,772,300	-\$10,600	-0.6%
FTEs: Enterprise Fund	6.48	6.48	7.48	7.48	0.00	0.0%
Total	6.48	6.48	7.48	7.48	0.00	0.0%

Marketing Service Line of Business

The purpose of the Marketing Service Line of Business is to provide marketing guidance and support to Farmers' Market vendors so they can develop their business and increase foot traffic to the market and its merchants.

Marketing Service Program

The purpose of the Marketing Service Program is to provide marketing guidance and support to Farmers' Market vendors to promote their business and increase foot traffic to the market and its merchants.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Enterprise Fund	248,000	96,782	266,400	263,900	-2,500	-0.9%
	Total	\$248,000	\$96,782	\$266,400	\$263,900	-\$2,500	-0.9%
FTEs:	Enterprise Fund	1.00	1.00	0.00	0.00	0.00	0.0%
	Total	1.00	1.00	0.00	0.00	0.00	0.0%

Municipal Auditorium

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department 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 the upcoming fiscal year.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: Enterprise Fund	0	0	0	23,500	23,500	100.0%
Total	\$0	\$0	\$0	\$23,500	\$23,500	100.0%

Operations Line of Business

The purpose of the Operations Line of Business is to provide marketing, customer service, event management and administration products to event organizers and attendees so they can experience a successful event.

Administration Program

The purpose of the Administration Program is to provide marketing, customer service, event management and administration products to the internal and external customers of the Municipal Auditorium so that all attendees and event organizers can have a positive event experience.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: Enterprise Fund	1,986,000	2,271,873	1,960,100	1,976,500	16,400	0.8%
Total	\$1,986,000	\$2,271,873	\$1,960,100	\$1,976,500	\$16,400	0.8%
FTEs: Enterprise Fund	9.00	9.00	9.00	9.00	0.00	0.0%
Total	9.00	9.00	9.00	9.00	0.00	0.0%

Board of Fair Commissioners

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 that they can book an event at the Nashville Expo Center. In addition, the purpose of the Corporate Sales line of business is to provide space/equipment and marketing products to prospective vendors so they can book booth space at the monthly Flea Market.

Corporate Sales Program

The purpose of the Corporate Sales line of business is to provide facilities/equipment rental for events at the Nashville Expo Center. Produce a monthly Flea Market.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Enterprise Fund	3,290,300	3,265,769	3,297,400	3,121,400	-176,000	-5.3%
	Total	\$3,290,300	\$3,265,769	\$3,297,400	\$3,121,400	-\$176,000	-5.3%
FTEs:	Enterprise Fund	27.05	27.05	24.31	24.31	0.00	0.0%
	Total	27.05	27.05	24.31	24.31	0.00	0.0%

Sports Authority

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department 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 the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Enterprise Fund	-22,300	0	-18,800	54,800	73,600	-391.5%
	Total	-\$22,300	\$0	-\$18,800	\$54,800	\$73,600	-391.5%

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 Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Enterprise Fund	865,500	825,862	876,900	853,700	-23,200	-2.6%
Budget:	GSD General Fund	843,200	843,200	846,700	846,700	0	0.0%
	Total	\$1,708,700	\$1,669,062	\$1,723,600	\$1,700,400	-\$23,200	-1.3%
FTEs:	Enterprise Fund	3.00	3.00	4.00	4.00	0.00	0.0%
	Total	3.00	3.00	4.00	4.00	0.00	0.0%

Water and Sewer

Administration Line of Business

The purpose of the Administration Line of Business is to provide administrative support services to departments so they can efficiently and effectively deliver results for customers.

Executive Leadership Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Operations Fund	9,817,600	10,092,282	9,958,600	22,067,200	12,108,600	121.6%
	Total	\$9,817,600	\$10,092,282	\$9,958,600	\$22,067,200	\$12,108,600	121.6%
FTEs:	Operations Fund	8.00	8.00	14.00	28.00	14.00	100.0%
	Total	8.00	8.00	14.00	28.00	14.00	100.0%

Finance Program

The purpose of the Finance Program is to provide financial management to this Metro Department so it can effectively manage its financial resources.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Operations Fund	2,987,600	2,559,172	3,088,500	3,077,400	-11,100	-0.4%
	Total	\$2,987,600	\$2,559,172	\$3,088,500	\$3,077,400	-\$11,100	-0.4%
FTEs:	Operations Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

Human Resources Program

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 training products that are designed to prevent accidents and injuries more effectively and respond to accidents and injuries that occur.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Operations Fund	592,300	571,692	798,100	795,500	-2,600	-0.3%
	Total	\$592,300	\$571,692	\$798,100	\$795,500	-\$2,600	-0.3%
FTEs:	Operations Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

IT Applications Support Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Operations Fund	4,585,900	3,937,071	4,873,700	4,559,600	-314,100	-6.4%
	Total	\$4,585,900	\$3,937,071	\$4,873,700	\$4,559,600	-\$314,100	-6.4%
FTEs:	Operations Fund	10.00	10.00	10.00	10.00	0.00	0.0%
	Total	10.00	10.00	10.00	10.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Operations Fund	5,000	14,744	5,000	534,400	529,400	10588.0%
	Total	\$5,000	\$14,744	\$5,000	\$534,400	\$529,400	10588.0%

Operations Administration Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Operations Fund	2,122,100	1,321,336	2,130,200	2,118,400	-11,800	-0.6%
	Total	\$2,122,100	\$1,321,336	\$2,130,200	\$2,118,400	-\$11,800	-0.6%
FTEs:	Operations Fund	18.50	18.50	18.50	18.50	0.00	0.0%
	Total	18.50	18.50	18.50	18.50	0.00	0.0%

Procurement Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Operations Fund	375,500	366,261	415,900	3,463,100	3,047,200	732.7%
	Total	\$375,500	\$366,261	\$415,900	\$3,463,100	\$3,047,200	732.7%
FTEs:	Operations Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Customer Service Line of Business

The purpose of the Customer Service 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 Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: Operations Fund	1,958,100	1,974,625	1,859,100	1,849,700	-9,400	-0.5%
Total	\$1,958,100	\$1,974,625	\$1,859,100	\$1,849,700	-\$9,400	-0.5%
FTEs: Operations Fund	15.00	15.00	15.00	15.00	0.00	0.0%
Total	15.00	15.00	15.00	15.00	0.00	0.0%

Field Activities Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: Operations Fund	4,116,300	3,589,581	4,110,500	4,082,900	-27,600	-0.7%
Total	\$4,116,300	\$3,589,581	\$4,110,500	\$4,082,900	-\$27,600	-0.7%
FTEs: Operations Fund	17.50	17.50	17.50	17.50	0.00	0.0%
Total	17.50	17.50	17.50	17.50	0.00	0.0%

Lobby and Cash Program

The purpose of the Lobby and 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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: Operations Fund	381,900	306,175	365,900	357,500	-8,400	-2.3%
Total	\$381,900	\$306,175	\$365,900	\$357,500	-\$8,400	-2.3%
FTEs: Operations Fund	36.00	36.00	36.00	36.00	0.00	0.0%
Total	36.00	36.00	36.00	36.00	0.00	0.0%

Meter Reading Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: Operations Fund	537,500	582,681	856,800	850,800	-6,000	-0.7%
Total	\$537,500	\$582,681	\$856,800	\$850,800	-\$6,000	-0.7%
FTEs: Operations Fund	10.00	10.00	10.00	10.00	0.00	0.0%
Total	10.00	10.00	10.00	10.00	0.00	0.0%

Permits and Customer Connections Program

The purpose of the Permits and Customer Connections 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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: Operations Fund	0	-241	0	0	0	0.0%
Total	\$0	-\$241	\$0	\$0	\$0	0.0%

Phone Center Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: Operations Fund	2,102,300	1,557,198	1,897,100	1,886,300	-10,800	-0.6%
Total	\$2,102,300	\$1,557,198	\$1,897,100	\$1,886,300	-\$10,800	-0.6%
FTEs: Operations Fund	40.00	40.00	40.00	40.00	0.00	0.0%
Total	40.00	40.00	40.00	40.00	0.00	0.0%

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 Program

The purpose of the Distribution and Collection 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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: Operations Fund	16,906,800	13,734,912	16,240,100	16,226,900	-13,200	-0.1%
Total	\$16,906,800	\$13,734,912	\$16,240,100	\$16,226,900	-\$13,200	-0.1%
FTEs: Operations Fund	10.50	10.50	10.50	10.50	0.00	0.0%
Total	10.50	10.50	10.50	10.50	0.00	0.0%

Sewer Maintenance Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Operations Fund	2,893,500	2,985,633	3,372,000	4,140,800	768,800	22.8%
	Total	\$2,893,500	\$2,985,633	\$3,372,000	\$4,140,800	\$768,800	22.8%
FTEs:	Operations Fund	52.00	52.00	52.00	52.00	0.00	0.0%
	Total	52.00	52.00	52.00	52.00	0.00	0.0%

Water Maintenance Program

The purpose of the Water Maintenance Program is to provide water system repair and maintenance products to MWS so it can minimize emergency repairs.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Operations Fund	8,229,300	7,778,616	8,116,500	8,031,300	-85,200	-1.0%
	Total	\$8,229,300	\$7,778,616	\$8,116,500	\$8,031,300	-\$85,200	-1.0%
FTEs:	Operations Fund	105.50	105.50	105.50	105.50	0.00	0.0%
	Total	105.50	105.50	105.50	105.50	0.00	0.0%

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.

Contract Administration Program

The purpose of the 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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Operations Fund	1,912,800	1,156,745	1,676,500	1,631,100	-45,400	-2.7%
	Total	\$1,912,800	\$1,156,745	\$1,676,500	\$1,631,100	-\$45,400	-2.7%
FTEs:	Operations Fund	36.00	36.00	36.00	36.00	0.00	0.0%
	Total	36.00	36.00	36.00	36.00	0.00	0.0%

Design and Development Review Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: Operations Fund	861,700	665,733	1,362,300	1,337,100	-25,200	-1.8%
Total	\$861,700	\$665,733	\$1,362,300	\$1,337,100	-\$25,200	-1.8%
FTEs: Operations Fund	18.00	18.00	18.00	18.00	0.00	0.0%
Total	18.00	18.00	18.00	18.00	0.00	0.0%

Inspection Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: Operations Fund	0	981	0	0	0	0.0%
Total	\$0	\$981	\$0	\$0	\$0	0.0%

System Improvements and Planning Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: Operations Fund	0	0	0	0	0	0.0%
Total	\$0	\$0	\$0	\$0	\$0	0.0%

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 Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Stormwater Fund	1,773,700	1,848,741	1,773,700	1,765,300	-8,400	-0.5%
	Total	\$1,773,700	\$1,848,741	\$1,773,700	\$1,765,300	-\$8,400	-0.5%
FTEs:	Stormwater Fund	21.00	21.00	21.00	21.00	0.00	0.0%
	Total	21.00	21.00	21.00	21.00	0.00	0.0%

Master Planning Program

The purpose of the Master Planning Program is to provide non-structural and structural flood mitigation products to the community so they can enjoy safe roadways and reduced property damage through improved capacity of the major stormwater system.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Stormwater Fund	280,300	276,647	280,300	280,300	0	0.0%
	Total	\$280,300	\$276,647	\$280,300	\$280,300	\$0	0.0%
FTEs:	Stormwater Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Stormwater Fund	422,300	157,974	421,100	469,400	48,300	11.5%
	Total	\$422,300	\$157,974	\$421,100	\$469,400	\$48,300	11.5%

Remedial Maintenance Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Stormwater Fund	11,782,200	11,119,944	12,548,800	15,300,300	2,751,500	21.9%
	Total	\$11,782,200	\$11,119,944	\$12,548,800	\$15,300,300	\$2,751,500	21.9%
FTEs:	Stormwater Fund	14.00	14.00	8.00	12.00	4.00	50.0%
	Total	14.00	14.00	8.00	12.00	4.00	50.0%

Routine Maintenance Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Stormwater Fund	7,185,300	6,777,546	7,185,300	7,161,300	-24,000	-0.3%
	Total	\$7,185,300	\$6,777,546	\$7,185,300	\$7,161,300	-\$24,000	-0.3%
FTEs:	Stormwater Fund	57.00	57.00	57.00	57.00	0.00	0.0%
	Total	57.00	57.00	57.00	57.00	0.00	0.0%

Water Quality Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Stormwater Fund	2,726,800	2,542,907	2,726,800	2,719,600	-7,200	-0.3%
	Total	\$2,726,800	\$2,542,907	\$2,726,800	\$2,719,600	-\$7,200	-0.3%
FTEs:	Stormwater Fund	18.00	18.00	18.00	18.00	0.00	0.0%
	Total	18.00	18.00	18.00	18.00	0.00	0.0%

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 Facilities Operations and Maintenance Program

The purpose of the Collection Facilities 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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Operations Fund	8,996,300	9,978,712	9,330,500	9,300,700	-29,800	-0.3%
	Total	\$8,996,300	\$9,978,712	\$9,330,500	\$9,300,700	-\$29,800	-0.3%
FTEs:	Operations Fund	37.50	37.50	37.50	37.50	0.00	0.0%
	Total	37.50	37.50	37.50	37.50	0.00	0.0%

Laboratory Compliance Program

The purpose of the Laboratory Compliance 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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Operations Fund	2,530,000	2,389,129	2,418,500	2,548,100	129,600	5.4%
	Total	\$2,530,000	\$2,389,129	\$2,418,500	\$2,548,100	\$129,600	5.4%
FTEs:	Operations Fund	40.50	40.50	40.50	40.50	0.00	0.0%
	Total	40.50	40.50	40.50	40.50	0.00	0.0%

Plant Maintenance Program

The purpose of the 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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Operations Fund	7,111,000	6,058,493	7,083,500	7,040,300	-43,200	-0.6%
	Total	\$7,111,000	\$6,058,493	\$7,083,500	\$7,040,300	-\$43,200	-0.6%
FTEs:	Operations Fund	99.00	99.00	99.00	99.00	0.00	0.0%
	Total	99.00	99.00	99.00	99.00	0.00	0.0%

Security Program

The purpose of the Security 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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Operations Fund	0	-261	0	0	0	0.0%
	Total	\$0	-\$261	\$0	\$0	\$0	0.0%
FTEs:	Operations Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Wastewater Treatment Plant Operation Program

The purpose of the Wastewater Treatment Plant Operation Program is to provide wastewater treatment products for the community so they can be assured of fishable and swimmable water resources.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Operations Fund	24,774,400	24,712,225	24,512,500	25,346,800	834,300	3.4%
	Total	\$24,774,400	\$24,712,225	\$24,512,500	\$25,346,800	\$834,300	3.4%
FTEs:	Operations Fund	49.00	49.00	49.00	49.00	0.00	0.0%
	Total	49.00	49.00	49.00	49.00	0.00	0.0%

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 Program

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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: Operations Fund	4,917,600	4,980,381	4,845,900	4,843,500	-2,400	0.0%
Total	\$4,917,600	\$4,980,381	\$4,845,900	\$4,843,500	-\$2,400	0.0%
FTEs: Operations Fund	15.00	15.00	15.00	15.00	0.00	0.0%
Total	15.00	15.00	15.00	15.00	0.00	0.0%

Laboratory Compliance Program

The purpose of the Laboratory Compliance 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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: Operations Fund	860,400	876,152	989,800	989,800	0	0.0%
Total	\$860,400	\$876,152	\$989,800	\$989,800	\$0	0.0%
FTEs: Operations Fund	15.00	15.00	15.00	15.00	0.00	0.0%
Total	15.00	15.00	15.00	15.00	0.00	0.0%

Plant Maintenance Program

The purpose of the 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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: Operations Fund	2,874,800	2,416,446	2,831,800	2,815,000	-16,800	-0.6%
Total	\$2,874,800	\$2,416,446	\$2,831,800	\$2,815,000	-\$16,800	-0.6%
FTEs: Operations Fund	42.00	42.00	42.00	42.00	0.00	0.0%
Total	42.00	42.00	42.00	42.00	0.00	0.0%

Water Treatment Plant Operation Program

The purpose of the Water Treatment Plant Operation 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.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: Operations Fund	17,125,500	15,954,657	17,260,900	17,214,700	-46,200	-0.3%
Total	\$17,125,500	\$15,954,657	\$17,260,900	\$17,214,700	-\$46,200	-0.3%
FTEs: Operations Fund	33.00	33.00	33.00	33.00	0.00	0.0%
Total	33.00	33.00	33.00	33.00	0.00	0.0%

DES-District Energy System

Steam Generation and Chilled Water Generation Distribution Program

The purpose of the Steam Generation and Chilled Water Distribution Program is to provide power for heating and cooling to the facilities of their customers in order to support their business functions.

Steam Generation and Chilled Water Generation Distribution Program

The purpose of the Steam Generation and Chilled Water Distribution Program is to provide power for heating and cooling to the facilities of their customers in order to support their business functions.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Enterprise Fund	20,792,400	19,783,725	20,389,000	19,009,200	-1,379,800	-6.8%
	Total	\$20,792,400	\$19,783,725	\$20,389,000	\$19,009,200	-\$1,379,800	-6.8%

Community Education Commission

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department 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 the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-12,100	0	-12,800	0	12,800	-100.0%
	Total	-\$12,100	\$0	-\$12,800	\$0	\$12,800	-100.0%

Community Education and Development Line of Business

The purpose of the Community Education and Development Line of Business is to provide educational and social opportunities to adult learners and the community so they can increase their knowledge in their fields of interest.

Community Education and Development Program

The purpose of the Community Education and Development Program is to provide educational and social opportunities to adult learners and the community so they can increase their knowledge in their fields of interest.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	499,600	478,319	534,400	0	-534,400	-100.0%
Budget:	Special Purpose Fund	318,000	41,121	288,000	275,100	-12,900	-4.5%
	Total	\$817,600	\$519,440	\$822,400	\$275,100	-\$547,300	-66.5%
FTEs:	GSD General Fund	4.00	4.00	4.00	0.00	-4.00	-100.0%
	Total	4.00	4.00	4.00	0.00	-4.00	-100.0%

Metro Action Commission

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Administration and Leasehold Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	6,116,100	1,411,995	6,702,500	7,444,800	742,300	11.1%
	Total	\$6,116,100	\$1,411,995	\$6,702,500	\$7,444,800	\$742,300	11.1%
FTEs:	Special Purpose Fund	15.00	15.00	18.00	18.00	0.00	0.0%
	Total	15.00	15.00	18.00	18.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	40,500	0	0	0	0	0.0%
	Total	\$40,500	\$0	\$0	\$0	\$0	0.0%

Child and Family Development Line of Business

The purpose of the Child and Family Development Line of Business is to provide school readiness, health and social services products to eligible children ages birth to 5 so they can demonstrate proficiency in educational and social skill outcomes at the end of the year.

Child Health and Wellness Program

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/Early Head Start so they can experience a reduction in learning barriers and health problems to enable them to fully participate in school.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	1,800,600	1,645,126	1,891,000	0	-1,891,000	-100.0%
	Total	\$1,800,600	\$1,645,126	\$1,891,000	\$0	-\$1,891,000	-100.0%
FTEs:	Special Purpose Fund	14.25	14.25	17.00	17.00	0.00	0.0%
	Total	14.25	14.25	17.00	17.00	0.00	0.0%

Educational Child Development Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	14,607,300	15,226,571	16,077,900	336,800	-15,741,100	-97.9%
	Total	\$14,607,300	\$15,226,571	\$16,077,900	\$336,800	-\$15,741,100	-97.9%
FTEs:	Special Purpose Fund	275.87	275.87	267.84	267.84	0.00	0.0%
	Total	275.87	275.87	267.84	267.84	0.00	0.0%

Families and Communities as Partners Program

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 can better provide for children.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	4,500	4,585	4,500	4,500	0	0.0%
	Total	\$4,500	\$4,585	\$4,500	\$4,500	\$0	0.0%
FTEs:	Special Purpose Fund	16.51	16.51	0.00	0.00	0.00	0.0%
	Total	16.51	16.51	0.00	0.00	0.00	0.0%

Nutrition Services Program

The purpose of the Nutrition Services Program is to provide individualized assessment, meal planning, educational and wellness products to children enrolled in HeadStart/Early Head Start and their families so they can make food choices that benefit them and facilitate a healthy lifestyle.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	1,994,100	1,554,109	1,896,200	1,967,700	71,500	3.8%
	Total	\$1,994,100	\$1,554,109	\$1,896,200	\$1,967,700	\$71,500	3.8%
FTEs:	Special Purpose Fund	14.99	14.99	13.95	13.95	0.00	0.0%
	Total	14.99	14.99	13.95	13.95	0.00	0.0%

Community Empowerment Line of Business

The purpose of the Community Empowerment Line of Business is to provide poverty information, response and coordination products to individuals with low incomes and groups so they can seek solutions to improve the conditions of their community and neighborhood.

Community Advocacy Program

The purpose of the Community Advocacy Program is to mobilize individuals with low incomes to engage in activities that support and promote their own wellbeing and that of their community.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: Special Purpose Fund	75,100	25,102	75,100	75,100	0	0.0%
Total	\$75,100	\$25,102	\$75,100	\$75,100	\$0	0.0%
FTEs: Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
Total	0.00	0.00	0.00	0.00	0.00	0.0%

Community Partnership and Linkages Line of Business

The purpose of the Community Partnership and Linkages Line of Business is to provide service coordination and expanded resource products to residents with low incomes to assist them in achieving family and individual goals.

Service Coordination Program

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 Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: Special Purpose Fund	1,500	1,735	1,500	1,500	0	0.0%
Total	\$1,500	\$1,735	\$1,500	\$1,500	\$0	0.0%
FTEs: Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
Total	0.00	0.00	0.00	0.00	0.00	0.0%

Self-Sufficiency Line of Business

The purpose of the Self-Sufficiency Line of Business is to provide financial assistance, adult education and training, 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 Program

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	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	7,201,700	6,776,212	8,438,700	8,386,500	-52,200	-0.6%
	Total	\$7,201,700	\$6,776,212	\$8,438,700	\$8,386,500	-\$52,200	-0.6%
FTEs:	Special Purpose Fund	3.00	3.00	32.00	32.00	0.00	0.0%
	Total	3.00	3.00	32.00	32.00	0.00	0.0%

Emergency Communications

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.

Leadership and Accreditation Program

The purpose of the Leadership and Accreditation Program is to provide key results and accreditation products as well as education and community involvement products to the public so their needs are met using the highest industry standards.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	848,400	888,558	1,026,800	1,028,800	2,000	0.2%
	Total	\$848,400	\$888,558	\$1,026,800	\$1,028,800	\$2,000	0.2%
FTEs:	GSD General Fund	2.30	2.30	0.00	0.00	0.00	0.0%
	Total	2.30	2.30	0.00	0.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-139,100	0	-174,000	0	174,000	-100.0%
	Total	-\$139,100	\$0	-\$174,000	\$0	\$174,000	-100.0%

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 1st responder partners so they can deliver quick, appropriate emergency and non-emergency assistance to the public.

911 Communications Systems and Equipment Management Program

The purpose of the 911 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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	862,600	777,846	882,000	794,500	-87,500	-9.9%
	Total	\$862,600	\$777,846	\$882,000	\$794,500	-\$87,500	-9.9%
FTEs:	GSD General Fund	8.15	8.15	191.00	191.00	0.00	0.0%
	Total	8.15	8.15	191.00	191.00	0.00	0.0%

HR, Payroll & Financial Services Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	341,200	338,604	361,700	361,700	0	0.0%
	Total	\$341,200	\$338,604	\$361,700	\$361,700	\$0	0.0%
FTEs:	GSD General Fund	3.65	3.65	0.00	0.00	0.00	0.0%
	Total	3.65	3.65	0.00	0.00	0.00	0.0%

Quality Assurance Program

The purpose of the 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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	441,000	409,514	460,700	460,700	0	0.0%
	Total	\$441,000	\$409,514	\$460,700	\$460,700	\$0	0.0%
FTEs:	GSD General Fund	4.80	4.80	0.00	0.00	0.00	0.0%
	Total	4.80	4.80	0.00	0.00	0.00	0.0%

Training Academy Program

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 1st responder partners, and other emergency communications professionals so they can deliver quick, appropriate emergency and non-emergency assistance to the public.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	391,400	419,613	400,600	346,400	-54,200	-13.5%
	Total	\$391,400	\$419,613	\$400,600	\$346,400	-\$54,200	-13.5%
FTEs:	GSD General Fund	2.80	2.80	0.00	0.00	0.00	0.0%
	Total	2.80	2.80	0.00	0.00	0.00	0.0%

Information and Non-Emergency Services Line of Business

The purpose of the Information and Non-Emergency Services 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 Program

The purpose of the Non-Emergency Services 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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	6,290,400	5,755,485	6,506,300	6,429,500	-76,800	-1.2%
	Total	\$6,290,400	\$5,755,485	\$6,506,300	\$6,429,500	-\$76,800	-1.2%
FTEs:	GSD General Fund	84.15	84.15	0.00	0.00	0.00	0.0%
	Total	84.15	84.15	0.00	0.00	0.00	0.0%

Life Safety Line of Business

The purpose of the Life Safety 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 Program

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.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	6,275,900	5,756,437	6,491,700	6,415,400	-76,300	-1.2%
	Total	\$6,275,900	\$5,756,437	\$6,491,700	\$6,415,400	-\$76,300	-1.2%
FTEs:	GSD General Fund	84.15	84.15	0.00	0.00	0.00	0.0%
	Total	84.15	84.15	0.00	0.00	0.00	0.0%