



FY 2022-2023 Budget Improvement Discussions

The Metropolitan Government of Nashville & Davidson County

John Cooper, Mayor

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March 2022

**FY23 Budget Improvement Discussions
March 7- April 22, 2022**

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FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
10101 - GSD General	401540 - Tax Summons Fee	53,456	42,809	78,900	22,708	80,800	75,000	(5,800)
	401541 - Tax summons fee-personaly	7,521	8,385	8,600	6,468	8,600	33,000	24,400
	407901 - Legal Services	6,563	4,343	6,100	2,015	5,400	6,300	900
	431100 - Transfer Legal Services	2,457,400	2,457,400	2,457,400	2,457,400	2,457,400	2,457,400	0
	Total - 10101 - GSD General	2,524,940	2,512,936	2,551,000	2,488,591	2,552,200	2,571,700	19,500
	Total	\$2,524,940	\$2,512,936	\$2,551,000	\$2,488,591	\$2,552,200	\$2,571,700	\$19,500

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	4,089,900	4,014,046	4,188,400	4,069,518	4,400,000	4,248,726	4,421,100	4,215,273	4,907,700	2,198,418
Fringe	1,278,800	1,307,886	1,298,500	1,296,763	1,340,900	1,235,200	1,345,100	1,208,967	1,486,600	672,153
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	826,800	763,053	670,500	621,291	686,700	642,125	679,400	602,058	1,052,600	385,407
Fund Total Expenditures	\$6,195,500	\$6,084,985	\$6,157,400	\$5,987,572	\$6,427,600	\$6,126,051	\$6,445,600	\$6,026,298	\$7,446,900	\$3,255,978
Fund Total Revenues	\$2,507,400	\$2,530,030	\$2,573,700	\$2,524,940	\$2,558,600	\$2,512,936	\$2,551,000	\$2,488,591	\$2,552,200	\$1,255,663

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
10101 - GSD General	48.00	48.00	48.00	47.50	50.50
Total	48.00	48.00	48.00	47.50	50.50

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Contract L-3083 with Washington Square	BudMod 001	1	Fulfillment of contractual requirements providing office space for our staff.	Mayor's Priority - Effective and Sustainable Government	Contractual Requirement	10101 - GSD General	0.00	0	0	6,100
Paralegal	BudMod 004	2	An additional paralegal is needed to manage an increased volume of work.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	64,800
Increase for Associate Metropolitan Attorneys.	BudMod 009	3	Right now only three of our attorneys are at or above the midpoint for the salary ranges that apply to them. The departures of several attorneys over the last 18 months, a few to other Metro positions and all for reasons that included compensation, have underlined the need to improve our competitiveness. We're not going to be able to match what the larger private firms pay. But bringing our average attorney salaries closer to the midpoint of the applicable ranges is a reasonable step and would help us retain our excellent employees.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	76,600
Funding to make current part-time Associate Metropolitan Attorney position full time.	BudMod 012	4	Right now only three of our attorneys are at or above the midpoint for the salary ranges that apply to them. The departures of several attorneys over the last 18 months, a few to other Metro positions and all for reasons that included compensation, have underlined the need to improve our competitiveness. We're not going to be able to match what the larger private firms pay. But bringing our average attorney salaries closer to the midpoint of the applicable ranges is a reasonable step and would help us retain our excellent employees.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.50	0	0	86,700
Increase for Assistant Metropolitan Attorneys 1, 2, 3, 4.	BudMod 010	5	Right now only three of our attorneys are at or above the midpoint for the salary ranges that apply to them. The departures of several attorneys over the last 18 months, a few to other Metro positions and all for reasons that included compensation, have underlined the need to improve our competitiveness. We're not going to be able to match what the larger private firms pay. But bringing our average attorney salaries closer to the midpoint of the applicable ranges is a reasonable step and would help us retain our excellent employees.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	288,500
Increase for Paralegals.	BudMod 011	6	A review by Metro HR determined that the pay range for our paralegals is below market. Metro HR will propose a change to the paralegal classification for FY23 that would effectively increase the range. This would be a welcome change, but the process of assigning paralegals to steps within the range may result in people with substantial differences in experience being paid the same. We are requesting this additional funding to more equitably slot employees into the new pay grade.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	40,300
Assistant Metropolitan Attorney 2	BudMod 003	7	Funding for an additional attorney position in our Client Advice section. This position can assist on teams for General Government or Public Safety team, and others if needed.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	148,400
Contract 443548 with West Publishing Corporation	BudMod 002	8	Fulfillment of contractual requirements providing electronic legal research, Westlaw, for all Metro departments to use.	Mayor's Priority - Effective and Sustainable Government	Contractual Requirement	10101 - GSD General	0.00	0	0	1,400
Additional Funding for Attorneys Professional Privilege Tax.	BudMod 005	9	Additional funds for Professional Privilege Tax.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	1,200
Specialized CLE	BudMod 006	10	Attorneys are required to obtain continuing legal education (CLE) hours each year. This funding would allow attorneys to receive specialized continuing legal education to help in the representation of their clients.	Mayor's Priority - Education	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	30,000
EdISCOVERY	BudMod 007	11	Electronic discovery (eDiscovery) is the process of identifying and delivering electronic information that is relevant in legal matters. It involves the preservation, collection, review, and exchange of information in electronic formats. As Metro Government, along with society, grows more reliant on electronic communication and documents and as social media continues to expand, eDiscovery has become increasingly important for the effective practice of law.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	100,000
2% Reduction	BudMod 008	12	The impact would be absorbed with FTE's at lower salaries and eliminating FTEs	Mayor's Priority - Effective and Sustainable Government	Two Percent Reduction Scenario	10101 - GSD General	-1.00	-1	0	(145,700)
Total 10101 - GSD General							1.50	1	0	698,300
Grand Total							1.50	1	\$0	\$698,300

Contract L-3083 with Washington Square
Priority: 1 Total Expense: \$6,100

BudMod 001	Contract L-3083 with Washington Square
Justification	Fulfilment of contractual requirements providing office space for our staff.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Funding of contractual obligations.
Equity Explanation	Obligated to pay increase based on contract.

Performance Impact	
Performance Impact	Contractual agreement allowing us to maintain current service.
Performance Metric	Total Attorney Hours per Attorney
Target Metric if Approved	175

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	06110110 - LAW Client Adv/Supp All Servic	505231 - Rent Building & Land	6,100
Total Other Expense Request			\$6,100

Paralegal**Priority: 2 Total Expense: \$64,800**

BudMod 004	Paralegal
Justification	An additional paralegal is needed to manage an increased volume of work.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	The Department added three new attorneys to our staff this fiscal year while the number of paralegals remained the same. The volume of the Department's work has grown along with the city, and the additional attorneys help the Department cover that additional work. An additional paralegal will restore the attorney/paralegal ratio the Department feels is most efficient.
Equity Explanation	Additional Paralegal position for our Litigation section,

Performance Impact	
Performance Impact	An additional Paralegal assigned to our Litigation section will assist the additional attorney positions approved last fiscal year.
Performance Metric	Total Attorney Hours per Attorney
Target Metric if Approved	175

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	06110310 - LAW Lit/Admin Hear All Service	07343 - Paralegal	FTE	1.00
			Headcount	1
			501101 - Regular Pay	41,800
			Requested Salary	\$41,800
			Requested Fringe	\$23,000
			FTE	1.00
			Headcount	1
			Requested Salary	\$41,800
			Requested Fringe	\$23,000
			Requested Salary and Fringe	\$64,800

Increase for Associate Metropolitan Attorneys.**Priority: 3 Total Expense: \$76,600**

BudMod 009	Increase for Associate Metropolitan Attorneys.
Justification	Right now only three of our attorneys are at or above the midpoint for the salary ranges that apply to them. The departures of several attorneys over the last 18 months, a few to other Metro positions and all for reasons that included compensation, have underlined the need to improve our competitiveness. We're not going to be able to match what the larger private firms pay. But bringing our average attorney salaries closer to the midpoint of the applicable ranges is a reasonable step and would help us retain our excellent employees.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	In order for the Law Department to compete in the job market and retain excellent attorneys, salaries need to be increased.
Equity Explanation	Salary increase helps in keeping experienced staff.

Performance Impact	
Performance Impact	Ability to provide salary increases and promotions helps in retaining current staff.
Performance Metric	Total Attorney Hours per Attorney.
Target Metric if Approved	175

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	06110110 - LAW Client Adv/Supp All Servic	501101 - Regular Pay	38,500
		501172 - Employer OASDI	2,400
		501173 - Employer SSN Medical	600
		501177 - Employer Pension	5,000
10101 - GSD General	06110310 - LAW Lit/Admin Hear All Service	501101 - Regular Pay	25,000
		501172 - Employer OASDI	1,500
		501173 - Employer SSN Medical	400
		501177 - Employer Pension	3,200
Total Other Expense Request			\$76,600

Funding to make current part-time Associate Metropolitan Attorney position full time.**Priority: 4 Total Expense: \$86,700**

BudMod 012	Funding to make current part-time Associate Metropolitan Attorney position full time.
Justification	Right now only three of our attorneys are at or above the midpoint for the salary ranges that apply to them. The departures of several attorneys over the last 18 months, a few to other Metro positions and all for reasons that included compensation, have underlined the need to improve our competitiveness. We're not going to be able to match what the larger private firms pay. But bringing our average attorney salaries closer to the midpoint of the applicable ranges is a reasonable step and would help us retain our excellent employees.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	In order for the Law Department to compete in the job market and retain excellent attorneys, salaries need to be increased.
Equity Explanation	Salary increase helps in keeping experienced staff.

Performance Impact	
Performance Impact	Ability to provide salary increases and promotions helps in retaining current staff.
Performance Metric	Total attorney hours per attorney.
Target Metric if Approved	175

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	06110110 - LAW Client Adv/Supp All Servic	07192 - Assoc Metropolitan Attorney	FTE	0.50
			501101 - Regular Pay	71,900
			Requested Salary	\$71,900
			Requested Fringe	\$14,800
			FTE	0.50
			Requested Salary	\$71,900
			Requested Fringe	\$14,800
			Requested Salary and Fringe	\$86,700

Increase for Assistant Metropolitan Attorneys 1, 2, 3, 4.**Priority: 5 Total Expense: \$288,500**

BudMod 010	Increase for Assistant Metropolitan Attorneys 1, 2, 3, 4.
Justification	Right now only three of our attorneys are at or above the midpoint for the salary ranges that apply to them. The departures of several attorneys over the last 18 months, a few to other Metro positions and all for reasons that included compensation, have underlined the need to improve our competitiveness. We're not going to be able to match what the larger private firms pay. But bringing our average attorney salaries closer to the midpoint of the applicable ranges is a reasonable step and would help us retain our excellent employees.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	In order for the Law Department to compete in the job market and retain excellent attorneys, salaries need to be increased.
Equity Explanation	Salary increase helps in keeping experienced staff.

Performance Impact	
Performance Impact	Ability to provide salary increases and promotions helps in retaining current staff.
Performance Metric	Total Attorney Hours per Attorney.
Target Metric if Approved	175

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	06110110 - LAW Client Adv/Supp All Servic	501101 - Regular Pay	85,000
		501172 - Employer OASDI	5,300
		501173 - Employer SSN Medical	1,200
		501177 - Employer Pension	10,900
10101 - GSD General	06110310 - LAW Lit/Admin Hear All Service	501101 - Regular Pay	154,400
		501172 - Employer OASDI	9,600
		501173 - Employer SSN Medical	2,200
		501177 - Employer Pension	19,900
Total Other Expense Request			\$288,500

Increase for Paralegals.
Priority: 6 Total Expense: \$40,300

BudMod 011	Increase for Paralegals.
Justification	A review by Metro HR determined that the pay range for our paralegals is below market. Metro HR will propose a change to the paralegal classification for FY23 that would effectively increase the range. This would be a welcome change, but the process of assigning paralegals to steps within the range may result in people with substantial differences in experience being paid the same. We are requesting this additional funding to more equitably slot employees into the new pay grade.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Metro HR compensation study determined the Paralegal classification pay grade should be increased, and funding is needed to equitably slot employees into the new grade.
Equity Explanation	Salary increase per recommendation of Metro HR compensation study.

Performance Impact	
Performance Impact	Ability to provide salary increases and promotions helps in retaining current staff.
Performance Metric	Total Attorney Hours per Attorney.
Target Metric if Approved	175

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	06110110 - LAW Client Adv/Supp All Servic	501101 - Regular Pay	4,900
		501172 - Employer OASDI	300
		501173 - Employer SSN Medical	100
		501177 - Employer Pension	600
10101 - GSD General	06110310 - LAW Lit/Admin Hear All Service	501101 - Regular Pay	28,500
		501172 - Employer OASDI	1,800
		501173 - Employer SSN Medical	400
		501177 - Employer Pension	3,700
Total Other Expense Request			\$40,300

Assistant Metropolitan Attorney 2
Priority: 7 Total Expense: \$148,400

BudMod 003	Assistant Metropolitan Attorney 2
Justification	Funding for an additional attorney position in our Client Advice section. This position can assist on teams for General Government or Public Safety team, and others if needed.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Funding this position will help the Department manage an increasing workload and respond more quickly to requests for advice from Metro Departments and Commissions.
Equity Explanation	Additional attorney position for our Client Advice section.

Performance Impact	
Performance Impact	An additional attorney assigned full time to our Client Advice section will allow more time be spent in areas of need without diverting legal resources from other clients.
Performance Metric	Total Attorney Hours per Attorney
Target Metric if Approved	175

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	06110110 - LAW Client Adv/Supp All Servic	10869 - Assistant Metropolitan Atty 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	85,000
			Requested Salary	\$85,000
			Requested Fringe	\$63,400
			FTE	1.00
			Headcount	1
			Requested Salary	\$85,000
			Requested Fringe	\$63,400
			Requested Salary and Fringe	\$148,400

Contract 443548 with West Publishing Corporation
Priority: 8 Total Expense: \$1,400

BudMod 002	Contract 443548 with West Publishing Corporation
Justification	Fulfilment of contractual requirements providing electronic legal research, Westlaw, for all Metro departments to use.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Funding of contractual obligations.
Equity Explanation	Obligated to pay increase based on contract.

Performance Impact	
Performance Impact	Contractual agreement for electronic research which is a vital tool in the practice of law. This agreement allows employees in departments throughout the government to use Westlaw services, including the Law Department.
Performance Metric	Total Attorney Hours per Attorney
Target Metric if Approved	175

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	06110110 - LAW Client Adv/Supp All Servic	503330 - Books/Magazines/Periodicals	1,400
Total Other Expense Request			\$1,400

Additional Funding for Attorneys Professional Privilege Tax.**Priority: 9 Total Expense: \$1,200**

BudMod 005	Additional Funding for Attorneys Professional Privilege Tax.
Justification	Additional funds for Professional Privilege Tax.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Attorneys required to pay annual fee for their Professional Privilege Tax.
Equity Explanation	Pay the attorneys Professional Privilege Tax.

Performance Impact	
Performance Impact	Paying for attorneys Professional Privilege Tax is a tool that helps in retaining attorneys.
Performance Metric	Total Attorney Hours per Attorney
Target Metric if Approved	175

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	06110110 - LAW Client Adv/Supp All Servic	505282 - Professional Privilege Tax	1,200
Total Other Expense Request			\$1,200

Specialized CLE
Priority: 10 Total Expense: \$30,000

BudMod 006	Specialized CLE
Justification	Attorneys are required to obtain continuing legal education (CLE) hours each year. This funding would allow attorneys to receive specialized continuing legal education to help in the representation of their clients.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Education
Mayoral Priority Explanation	This would permit Metro attorneys to receive specialized continuing legal education to help in the representation of their clients.
Equity Explanation	Pay for specialized continuing legal education for attorneys which will help in the representation of their clients.

Performance Impact	
Performance Impact	Pay Specialized CLE for attorneys.
Performance Metric	Total Attorney Hours per Attorney
Target Metric if Approved	175

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	06110110 - LAW Client Adv/Supp All Servic	502451 - Employee Out-of-town Travel	1,000
		502452 - Employee Air Travel	1,000
		502883 - Registration	26,000
		502884 - Membership Dues	2,000
Total Other Expense Request			\$30,000

EdISCOVERY**Priority: 11 Total Expense: \$100,000**

BudMod 007 EdISCOVERY	
Justification	Electronic discovery (eDiscovery) is the process of identifying and delivering electronic information that is relevant in legal matters. It involves the preservation, collection, review, and exchange of information in electronic formats. As Metro Government, along with society, grows more reliant on electronic communication and documents and as social media continues to expand, eDiscovery has become increasingly important for the effective practice of law.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	eDiscovery is costly and adding additional monies would allow Metro Legal to continue with dedicated contract for data storage and software.
Equity Explanation	Additional funds for eDiscovery. In FY2022 Metro Legal received \$300,000.

Performance Impact	
Performance Impact	Additional funding for eDiscovery. Allows attorneys greater control over eDiscovery work at a manageable and more predictable cost.
Performance Metric	Total Attorney Hours per Attorney
Target Metric if Approved	175

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	06110310 - LAW Lit/Admin Hear All Service	507455 - Computer Software	100,000
Total Other Expense Request			\$100,000

2% Reduction
Priority: 12 Total Expense: \$(145,700)

BudMod 008	2% Reduction
Justification	The impact would be absorbed with FTE's at lower salaries and eliminating FTEs
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	The department can absorb the 2% reduction without affecting the level of service that is provided.
Equity Explanation	Metro Legal will be able to maintain current level of service.

Performance Impact	
Performance Impact	Ability to fund future promotions will be affected with the possibility of losing experienced attorneys.
Performance Metric	Total Attorney Hours per Attorney
Target Metric if Approved	175

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	06110110 - LAW Client Adv/Supp All Servic	07192 - Assoc Metropolitan Attorney	501101 - Regular Pay	(15,400)
			Requested Salary	\$(15,400)
10101 - GSD General	06110310 - LAW Lit/Admin Hear All Service	10870 - Assistant Metropolitan Atty 3	FTE	-1.00
			Headcount	-1
			501101 - Regular Pay	(92,800)
			Requested Salary	\$(92,800)
			Requested Fringe	\$(37,500)
			FTE	-1.00
			Headcount	-1
			Requested Salary	\$(108,200)
			Requested Fringe	\$(37,500)
			Requested Salary and Fringe	\$(145,700)

This department does not generate general fund revenue.

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	1,464,300	1,310,832	1,559,100	1,356,728	1,896,800	1,789,998	1,899,600	1,868,798	2,057,000	947,019
Fringe	570,200	619,594	594,700	619,371	626,300	693,133	664,700	745,801	744,000	396,268
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	194,700	188,517	143,100	132,619	106,100	117,220	192,700	142,368	386,000	99,858
Fund Total Expenditures	\$2,229,200	\$2,118,943	\$2,296,900	\$2,108,718	\$2,629,200	\$2,600,351	\$2,757,000	\$2,756,967	\$3,187,000	\$1,443,145
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
10101 - GSD General	52.00	53.00	53.00	53.00	55.00
Total	52.00	53.00	53.00	53.00	55.00

This department has not submitted any investment requests.

FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
10101 - GSD General	404101 - Metro Courts-Fines & Costs	553,359	296,157	313,000	269,073	288,800	283,700	(5,100)
	404106 - DUI Fines	200,576	169,906	160,500	182,039	160,500	160,500	0
	404107 - Game/Fish Violation Fine	765	2,025	1,000	1,980	2,000	2,000	0
	404109 - Pre-Trial Diversion Cost	118	570	100	608	300	300	0
	404110 - Indigent Defendant Cost	83,108	56,301	60,000	49,832	55,800	45,000	(10,800)
	404200 - Court Clerks-Fines & Costs	197,146	181,040	180,500	169,778	166,000	161,500	(4,500)
	404211 - Impact Demo Prog Fee	0	0	100	214	100	100	0
	404244 - Return Prisoners Cost	1,828	142	300	1,412	300	5,000	4,700
	404350 - Breath Alc Conc Test Fee	2,066	2,322	2,500	2,602	2,500	2,500	0
	404451 - DUI Program	20,128	22,666	20,500	25,091	20,500	21,000	500
	404454 - CCC Probation Fees	26,726	20,099	20,000	29,054	20,000	20,000	0
	404600 - Litigation Tax	108,848	70,792	78,000	69,378	71,800	71,500	(300)
	404630 - Courtroom Security Enhanc Fee	19,766	13,752	16,500	12,704	16,000	15,000	(1,000)
	404635 - Courthouse Security Litig Tax	55,718	38,288	41,000	35,372	38,800	30,000	(8,800)
	404640 - Victims Assistance Assessment	5,453	3,743	4,000	3,411	3,900	3,900	0
	406415 - TN Cost Reimbursement	787,699	771,991	850,000	515,849	748,800	715,000	(33,800)
	407200 - Court Clerks-Comm & Fees	1,073,358	811,440	528,600	753,765	650,400	765,000	114,600
	409514 - Cost Reimbursement	5,925	5,357	0	3,846	0	0	0
	Total - 10101 - GSD General	3,142,587	2,466,590	2,276,600	2,126,008	2,246,500	2,302,000	55,500
30034 - Criminal Ct Clerk Computerizat	405471 - Interest-MIP	6,361	4,404	0	300	0	0	0
	405472 - Unrealized Gain/Loss MIP	2,190	516	0	173	0	0	0
	405473 - Realized Gain/Loss MIP	(906)	(640)	0	(75)	0	0	0
	407201 - Court Clerks-Computer Fee	34,011	24,818	29,000	19,867	26,500	25,000	(1,500)
	Total - 30034 - Criminal Ct Clerk Computerizat	41,656	29,097	29,000	20,265	26,500	25,000	(1,500)
30102 - DUI Offender	404106 - DUI Fines	95	95	0	95	0	0	0
	Total - 30102 - DUI Offender	95	95	0	95	0	0	0
33024 - Criminal Crt Clk Victims Asst	404640 - Victims Assistance Assessment	79,524	53,067	52,000	49,711	50,500	50,500	0
	405471 - Interest-MIP	259	315	0	13	0	0	0
	405472 - Unrealized Gain/Loss MIP	93	44	0	7	0	0	0
	405473 - Realized Gain/Loss MIP	(27)	(22)	0	(2)	0	0	0
	Total - 33024 - Criminal Crt Clk Victims Asst	79,849	53,404	52,000	49,728	50,500	50,500	0
	Total	\$3,264,187	\$2,549,186	\$2,357,600	\$2,196,096	\$2,323,500	\$2,377,500	\$54,000

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	4,308,000	4,049,236	4,427,700	4,238,553	4,631,600	4,462,000	4,493,400	4,459,750	4,863,500	2,352,435
Fringe	1,621,300	1,582,149	1,645,200	1,581,403	1,686,000	1,615,721	1,687,400	1,685,251	1,792,400	888,846
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	294,400	277,693	134,400	237,020	135,600	333,399	284,400	223,785	336,000	146,202
Fund Total Expenditures	\$6,223,700	\$5,909,078	\$6,207,300	\$6,056,977	\$6,453,200	\$6,411,120	\$6,465,200	\$6,368,785	\$6,991,900	\$3,387,483
Fund Total Revenues	\$5,130,900	\$4,466,950	\$3,960,000	\$3,142,587	\$3,818,200	\$2,466,590	\$2,276,600	\$2,126,008	\$2,246,500	\$879,999
30034 - Criminal Ct Clerk Computerizat										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	66,000	50,488	260,000	179,161	215,900	10,542	215,900	41,787	215,900	0
Fund Total Expenditures	\$66,000	\$50,488	\$260,000	\$179,161	\$215,900	\$10,542	\$215,900	\$41,787	\$215,900	\$0
Fund Total Revenues	\$66,000	\$58,528	\$60,000	\$41,656	\$55,900	\$29,097	\$29,000	\$20,265	\$26,500	\$9,650
33024 - Criminal Crt Clk Victims Asst										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	139,000	149,132	152,000	67,771	150,000	55,797	52,000	44,431	50,500	28,496
Fund Total Expenditures	\$139,000	\$149,132	\$152,000	\$67,771	\$150,000	\$55,797	\$52,000	\$44,431	\$50,500	\$28,496
Fund Total Revenues	\$139,000	\$149,132	\$152,000	\$79,849	\$150,000	\$53,404	\$52,000	\$49,728	\$50,500	\$21,531

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
10101 - GSD General	87.11	87.11	87.11	87.11	89.11
30034 - Criminal Ct Clerk Computerizat	0.00	0.00	0.00	0.00	0.00
33024 - Criminal Crt Clk Victims Asst	0.00	0.00	0.00	0.00	0.00
Total	87.11	87.11	87.11	87.11	89.11

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Leave Pay Increase - Pension Eligible Employees	BudMod 002	1	The Criminal Court Clerk has 14 employees who are pension eligible or who have given notice that they plan to leave during 2022 - 2023. As of January 2022, the total vacation payout for these 14 people totals \$204,000. CCC has already paid nearly 60k in vacation this FY, acknowledges that more payouts are forthcoming, and has not filled the two FTEs given this budget year to cover the cost of vacation payouts. Leave Pay was requested for this FY and denied, which impacted our ability to become fully staffed as needed.	Mayor's Priority - Effective and Sustainable Government	Contractual Requirement	10101 - GSD General	0.00	0	0	180,000
Salary Increases	BudMod 004	2	CCC is NOT on the Metro pay plan. This request funds the equivalent of step raises that other Metro employees receive. All employees are Open Range and raises can't be distributed without this funding.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	200,000
Request for one FTE - Expungement Clerk	BudMod 003	3	Increase expungement efforts in the community to aid the economically challenged with housing and employment.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	62,700
Two Percent Budget Reduction Scenario	BudMod 001	4	Required budget reduction scenario. It would be necessary for the Office of the Criminal Court Clerk to cut three FTEs to reduce our budget by 2% which is \$136,600.	Mayor's Priority - Public Safety and Justice	Two Percent Reduction Scenario	10101 - GSD General	-3.00	-3	0	(151,700)
Total 10101 - GSD General							-2.00	-2	0	291,000
Grand Total							-2.00	-2	\$0	\$291,000

Leave Pay Increase - Pension Eligible Employees
Priority: 1 Total Expense: \$180,000

BudMod 002		Leave Pay Increase - Pension Eligible Employees
Justification	The Criminal Court Clerk has 14 employees who are pension eligible or who have given notice that they plan to leave during 2022 - 2023. As of January 2022, the total vacation payout for these 14 people totals \$204,000. CCC has already paid nearly 60k in vacation this FY, acknowledges that more payouts are forthcoming, and has not filled the two FTEs given this budget year to cover the cost of vacation payouts. Leave Pay was requested for this FY and denied, which impacted our ability to become fully staffed as needed.	
Modification Type	Contractual Requirement	
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government	
Mayoral Priority Explanation	CCC is obligated to pay earned vacation time to employees who terminate their employment or retire.	
Equity Explanation	This is an obligation to pay employees vacation time earned that was not taken. Non payment will cause lawsuits, decrease employee moral, and affect Metro's ability to hire. It would not be equitable for some employees to receive vacation pay and others not dependent upon budget constraints of varying departments and offices.	

Performance Impact	
Performance Impact	Employees expect to receive pay for time earned. Metro is obligated to pay earned vacation time when employees leave or retire. Due to COVID and many employees working from home vacation requests have decreased causing increased accruals.
Performance Metric	None
Target Metric if Approved	None

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	24100100 - CCC Admin	501102 - Leave Pay	180,000
Total Other Expense Request			\$180,000

Other Financial Impacts	
Additional Fleet Explanation	N/A

Salary Increases
Priority: 2 Total Expense: \$200,000

BudMod 004	Salary Increases
Justification	CCC is NOT on the Metro pay plan. This request funds the equivalent of step raises that other Metro employees receive. All employees are Open Range and raises can't be distributed without this funding.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Employees of the Criminal Court Clerk are not on the Metro pay plan and do not automatically receive raises as do other Metro employees. Increases are needed for retention.
Equity Explanation	CCC would like to retain seasoned and trained employees. Salary equity through raise increases is necessary to prevent a high rate of turnover which decreases efficiency and affects effective government and customer service. Many of our clients are at or below poverty and they deserve assistance from a trained and qualified individual as their matters are often life altering.

Performance Impact	
Performance Impact	CCC would like to retain seasoned and trained employees. Salary equity through raise increases is necessary to prevent a high rate of turnover which decreases efficiency and affects effective government and customer service. Many of our clients are at or below poverty and they deserve assistance from a trained and qualified individual as their matters are often life altering.
Performance Metric	None
Target Metric if Approved	Retention

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	24100100 - CCC Admin	501101 - Regular Pay	200,000
Total Other Expense Request			\$200,000

Other Financial Impacts	
Additional Fleet Explanation	N/A

Request for one FTE - Expungement Clerk**Priority: 3 Total Expense: \$62,700**

BudMod 003	Request for one FTE - Expungement Clerk
Justification	Increase expungement efforts in the community to aid the economically challenged with housing and employment.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This is an effort to help economically challenged individuals who are negatively impacted by their criminal history especially when it comes to housing and employment. Additional community outreach could occur if another FTE was funded to help with the increased caseload.
Equity Explanation	This is an effort to help economically challenged individuals who are negatively impacted by their criminal history especially when it comes to housing and employment. Additional community outreach could occur if another FTE was funded to help with the increased caseload.

Performance Impact	
Performance Impact	Increased community outreach to aid persons with a criminal history could, over time, decrease homelessness and poverty in our Nashville community. Without an additional FTE the workload could not be absorbed.
Performance Metric	Expungement Processed
Target Metric if Approved	Increased number of expungements processed.

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	24100000 - CCC Criminal Court Clerk	06505 - Deputy Criminal Ct Clerk 4	FTE	1.00
			Headcount	1
			501101 - Regular Pay	40,000
			Requested Salary	\$40,000
			Requested Fringe	\$22,700
			FTE	1.00
			Headcount	1
			Requested Salary	\$40,000
			Requested Fringe	\$22,700
			Requested Salary and Fringe	\$62,700

Other Financial Impacts	
Additional Fleet Explanation	N/A

Two Percent Budget Reduction Scenario
Priority: 4 Total Expense: \$(151,700)

BudMod 001	Two Percent Budget Reduction Scenario
Justification	Required budget reduction scenario. It would be necessary for the Office of the Criminal Court Clerk to cut three FTEs to reduce our budget by 2% which is \$136,600.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Public safety and justice would be negatively impacted by cutting three (3) FTEs to accommodate this request. The Office of the Criminal Court Clerk is currently authorized for only 89 FTEs and a cut of three employees could result in shutting down one of three Warrant and Bond shifts affecting the release of defendants, as well impacting the operations of the Sheriff's Office and the Police Department. Currently the Warrant and Bond Office is a 24/7 operation.
Equity Explanation	Incarcerated persons are often economically challenged. Closing a shift of the Warrant and Bond Office would delay releases which negatively impacts defendants being able to return to work and their families. It's also possible that a delayed release could cause additional expenses to the defendant.

Performance Impact	
Performance Impact	The Office of the Criminal Court Clerk would become less efficient with the loss of three FTEs, which negatively impacts the Nashville community.
Performance Metric	None
Target Metric if Approved	None

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	24100000 - CCC Criminal Court Clerk	06506 - Deputy Criminal Ct Clerk 5	FTE	-3.00
			Headcount	-3
			501101 - Regular Pay	(90,000)
			Requested Salary	\$(90,000)
			Requested Fringe	\$(61,700)
			FTE	-3.00
			Headcount	-3
			Requested Salary	\$(90,000)
			Requested Fringe	\$(61,700)
			Requested Salary and Fringe	\$(151,700)

Other Financial Impacts	
Additional Fleet Explanation	N/A

Capital Detail	
Capital Project Name	None
CIB Number	None

FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
10101 - GSD General	407782 - Telephone-Non Metro	8,453	12,643	0	11,091	0	0	0
	Total - 10101 - GSD General	8,453	12,643	0	11,091	0	0	0
32226 - JUV Juv Court Grant Fund	406200 - Fed thru State PassThru	1,020,892	1,056,389	1,088,600	1,051,829	1,208,700	1,270,800	62,100
	406300 - Fed thru Other PassThru	3,353	683	0	0	0	0	0
	406401 - TN Funded Programs	582,830	551,517	209,000	580,353	708,600	718,400	9,800
	431400 - Transfer Local Match	536,591	551,451	560,800	557,827	629,800	662,900	33,100
	Total - 32226 - JUV Juv Court Grant Fund	2,143,665	2,160,039	1,858,400	2,190,008	2,547,100	2,652,100	105,000
	Total	\$2,152,118	\$2,172,683	\$1,858,400	\$2,201,099	\$2,547,100	\$2,652,100	\$105,000

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	5,709,000	5,286,439	5,852,600	5,261,681	6,095,000	5,299,082	5,872,600	5,317,775	6,214,400	2,765,450
Fringe	2,168,100	1,938,413	2,098,900	1,915,819	2,112,200	1,875,884	2,004,500	1,924,943	2,074,600	1,009,577
Transfers	572,300	526,302	568,100	532,853	568,100	551,451	630,000	557,827	630,000	282,231
All Other	4,286,500	4,934,361	4,341,700	5,115,657	4,686,600	5,614,595	5,662,000	5,569,649	5,879,700	2,651,303
Fund Total Expenditures	\$12,735,900	\$12,685,514	\$12,861,300	\$12,826,010	\$13,461,900	\$13,341,012	\$14,169,100	\$13,370,193	\$14,798,700	\$6,708,561
Fund Total Revenues	\$5,000	\$9,025	\$5,000	\$8,453	\$6,300	\$12,643	\$0	\$11,091	\$0	\$26,855
32226 - JUV Juv Court Grant Fund										
Salary	1,284,600	1,269,504	1,336,700	1,358,811	1,571,100	1,450,944	1,037,500	1,431,584	1,488,700	703,849
Fringe	479,000	441,003	496,300	468,509	566,500	477,215	441,800	491,878	624,400	253,786
Transfers	187,600	171,340	187,600	184,058	220,400	167,066	181,300	162,864	220,400	84,638
All Other	179,300	132,843	126,100	132,287	238,300	68,523	197,800	102,304	213,600	86,311
Fund Total Expenditures	\$2,130,500	\$2,014,690	\$2,146,700	\$2,143,665	\$2,596,300	\$2,163,749	\$1,858,400	\$2,188,629	\$2,547,100	\$1,128,583
Fund Total Revenues	\$2,130,500	\$2,016,263	\$2,146,700	\$2,143,665	\$2,596,300	\$2,160,039	\$1,858,400	\$2,190,008	\$2,547,100	\$1,027,797

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
10101 - GSD General	102.00	102.00	97.00	100.50	100.50
32226 - JUV Juv Court Grant Fund	27.20	27.20	26.20	29.70	29.70
Total	129.20	129.20	123.20	130.20	130.20

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Contract 6496896 with YOA for operation and management of juvenile detention facility	BudMod 001	1	Fulfillment of contractual requirement. Per diem of \$308.27 increases to \$317.52 per youth per day effective March 2, 2023.	Mayor's Priority - Public Safety and Justice	Contractual Requirement	10101 - GSD General	0.00	0	0	158,700
Add one uniformed armed security guard	BudMod 002	2	Juvenile Court needs one additional contracted armed security guard in order to securely admit attorneys and partner agency staff through the employee side entrance. Facility security staffing managed by DCSO.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	44,500
Match fund increase for Parental Assistance Court expansion.	BudMod 003	3	Adds 34% cash match funding to obtain 66% in additional TANF funding from TDHS to add two additional Probation Officer 1 positions to serve as Parental Assistance Court (PAC) Specialists. Match increase plus additional grant funding also funds mediation training for new staff.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	30,300
Two Percent Reduction Scenario	BudMod 004	4	A budget reduction in the amount of \$173,800 for Juvenile Court requires that needed staff positions must be forfeited in order to meet the reduction goal.	Mayor's Priority - Public Safety and Justice	Two Percent Reduction Scenario	10101 - GSD General	-3.00	0	0	(182,100)
Total 10101 - GSD General							-3.00	0	0	51,400
Grand Total							-3.00	0	\$0	\$51,400

Contract 6496896 with YOA for operation and management of juvenile detention facility
Priority: 1 Total Expense: \$158,700

BudMod 001	Contract 6496896 with YOA for operation and management of juvenile detention facility
Justification	Fulfillment of contractual requirement. Per diem of \$308.27 increases to \$317.52 per youth per day effective March 2, 2023.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Further community safety by detaining youthful offenders in a secure setting while also providing educational, rehabilitative, and other necessary and related services.
Equity Explanation	On a daily basis, 99% to 100% of juvenile detainees in the facility (averaging 46 youth per day) are minorities. Providing comprehensive services to detained youth serves to disrupt the school to prison pipeline.

Performance Impact	
Performance Impact	Maintains contracted management of juvenile detention facility at contracted amount without jeopardizing funding availability for other juvenile court programs.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	26111910 - JUV Juv Detention Key	502201 - Facilities Management	158,700
Total Other Expense Request			\$158,700

Other Financial Impacts	
Additional Fleet Explanation	N/A

Capital Detail	
Capital Project Name	N/A
CIB Number	N/A

Add one uniformed armed security guard
Priority: 2 Total Expense: \$44,500

BudMod 002	Add one uniformed armed security guard
Justification	Juvenile Court needs one additional contracted armed security guard in order to securely admit attorneys and partner agency staff through the employee side entrance. Facility security staffing managed by DCSO.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Maintains security at the Juvenile Justice facility and increases safe, efficient access to court activities and personnel.
Equity Explanation	Giving attorneys and partner agency staff a secure entrance into the facility separate from the main entrance promotes faster, more equitable access to services delivered to predominantly underprivileged and/or minority youth and families.

Performance Impact	
Performance Impact	Makes more efficient use of limited facility entrances by providing a guarded, secured entry for non-Metro personnel, such as attorneys and other agency staff affiliated with juvenile court services, separate from the often-crowded main entrance.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	26112325 - JUV Youth Violence CPF	502237 - Project Administration	44,500
Total Other Expense Request			\$44,500

Other Financial Impacts	
Additional Fleet Explanation	N/A

Capital Detail	
Capital Project Name	N/A
CIB Number	N/A

Match fund increase for Parental Assistance Court expansion.**Priority: 3 Total Expense: \$30,300**

BudMod 003	
Justification	Match fund increase for Parental Assistance Court expansion.
Modification Type	Adds 34% cash match funding to obtain 66% in additional TANF funding from TDHS to add two additional Probation Officer 1 positions to serve as Parental Assistance Court (PAC) Specialists. Match increase plus additional grant funding also funds mediation training for new staff.
Mayoral Priority	Departmental - Additional Investment
Mayoral Priority Explanation	Mayor's Priority - Public Safety and Justice
Equity Explanation	The addition of two more mediation - trained Probation Officer PAC Specialists assists Juvenile Court judicial officers in achieving a faster and often less contentious resolution to appropriate matters coming before the court significantly serves the interests of Public Safety.
	Paid mediation services are cost - prohibitive for the majority of Juvenile Court involved clients who are predominantly from a lower socio-economic group.

Performance Impact	
Performance Impact	Adding more mediation trained PAC Specialists at Juvenile Court will decrease the amount of formal court docket time needed to successfully resolve appropriate cases and for achieving resolutions that maintain longer without a need for further court intervention.
Performance Metric	Total number of visitation orders entered as a result of PAC mediations.
Target Metric if Approved	An increase of two additional PAC Specialists is projected to increase the number of PAC mediated visitation orders by at least 25% over FY22.

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	26111410 - JUV Case Support Key	531400 - Transfer Local Match	30,300
Total Other Expense Request			\$30,300

Other Financial Impacts	
Additional Fleet Explanation	N/A

Capital Detail	
Capital Project Name	N/A
CIB Number	N/A

Two Percent Reduction Scenario
Priority: 4 Total Expense: \$(182,100)

BudMod 004	Two Percent Reduction Scenario
Justification	A budget reduction in the amount of \$173,800 for Juvenile Court requires that needed staff positions must be forfeited in order to meet the reduction goal.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Funding for Juvenile Court positions serves the interests of Public Safety.
Equity Explanation	The majority of client youth and families served by Juvenile Court are from a lower socio-economic group receiving some form of public assistance, with majority also from minority ethnic groups.

Performance Impact	
Performance Impact	Any reduction in Juvenile Court Probation Officer positions and/or support staff positions negatively impacts the efficient operation of Juvenile Court programs.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	26111930 - JUV MSAC	04710 - Probation Officer 2	FTE	-1.00
			501101 - Regular Pay	(50,300)
			Requested Salary	\$(50,300)
			Requested Fringe	\$(24,700)
10101 - GSD General	26111930 - JUV MSAC	07405 - Social Work Tech	FTE	-1.00
			501101 - Regular Pay	(35,100)
			Requested Salary	\$(35,100)
			Requested Fringe	\$(21,600)
10101 - GSD General	26111960 - JUV SIA One	07375 - Probation Officer 1	FTE	-1.00
			501101 - Regular Pay	(41,800)

Positions				
Fund	Business Unit	Job	Object Account	FY23
			Requested Salary	\$(41,800)
			Requested Fringe	\$(8,600)
			FTE	-3.00
			Requested Salary	\$(127,200)
			Requested Fringe	\$(54,900)
			Requested Salary and Fringe	\$(182,100)

Other Financial Impacts	
Additional Fleet Explanation	N/A

Capital Detail	
Capital Project Name	N/A
CIB Number	N/A

FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
10101 - GSD General	404200 - Court Clerks-Fines & Costs	32,452	33,550	60,000	14,474	26,500	37,100	10,600
	404620 - Jail Construc/Upgrad Litigat	2,429	(2,429)	0	0	0	3,000	3,000
	404635 - Courthouse Security Litig Tax	27,537	27,451	40,000	22,441	21,200	29,400	8,200
	407200 - Court Clerks-Comm & Fees	353,353	272,550	58,000	244,238	217,300	316,500	99,200
	Total - 10101 - GSD General	415,770	331,122	158,000	281,153	265,000	386,000	121,000
30122 - Juvenile Court Clerk Computer	405471 - Interest-MIP	359	413	0	31	0	0	0
	405472 - Unrealized Gain/Loss MIP	119	45	0	19	0	0	0
	405473 - Realized Gain/Loss MIP	(66)	(60)	0	(8)	0	0	0
	407201 - Court Clerks-Computer Fee	15,198	12,052	16,000	6,692	9,600	11,600	2,000
	Total - 30122 - Juvenile Court Clerk Computer	15,611	12,450	16,000	6,734	9,600	11,600	2,000
	Total	\$431,381	\$343,572	\$174,000	\$287,887	\$274,600	\$397,600	\$123,000

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	1,273,800	1,229,835	1,356,600	1,267,016	1,410,500	1,373,483	1,468,000	1,428,511	1,548,500	763,700
Fringe	473,300	463,199	479,900	453,231	498,200	498,118	513,300	565,635	535,100	312,455
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	76,200	69,643	34,200	81,144	54,900	91,982	88,600	75,743	101,000	44,021
Fund Total Expenditures	\$1,823,300	\$1,762,677	\$1,870,700	\$1,801,391	\$1,963,600	\$1,963,582	\$2,069,900	\$2,069,889	\$2,184,600	\$1,120,176
Fund Total Revenues	\$465,000	\$374,625	\$450,000	\$415,770	\$450,000	\$331,122	\$158,000	\$281,153	\$265,000	\$163,571
30122 - Juvenile Court Clerk Computer										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	14,000	11,150	16,000	12,359	16,000	9,783	16,000	8,948	33,600	7,832
Fund Total Expenditures	\$14,000	\$11,150	\$16,000	\$12,359	\$16,000	\$9,783	\$16,000	\$8,948	\$33,600	\$7,832
Fund Total Revenues	\$14,000	\$13,962	\$16,000	\$15,611	\$16,000	\$12,450	\$16,000	\$6,734	\$9,600	\$5,038

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
10101 - GSD General	31.00	31.00	30.00	31.00	31.00
30122 - Juvenile Court Clerk Computer	0.00	0.00	0.00	0.00	0.00
Total	31.00	31.00	30.00	31.00	31.00

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Judicial/Court Specific Training for all JCC staff	BudMod 001	1	Allow all JCC staff to attend the TN Juvenile Court Service Employees Association Conference, or equivalent court specific training opportunity, with the intent of improving overall service and performance of the office.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	7,000
New Minute (Courtroom) Clerk Position	BudMod 002	2	Juvenile Court has made a request to change the status of their Safe Babies Court Magistrate from part-time to full-time. If this request is granted, it will be necessary for our office to staff this full-time magistrate with a full-time courtroom clerk.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	56,700
Two Percent Reduction - Juvenile Court Clerk Salary	BudMod 003	3	Reduce Juvenile Court Clerk Salary to meet 2% reduction target	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	(42,300)
Total 10101 - GSD General							1.00	1	0	21,400
Grand Total							1.00	1	\$0	\$21,400

Judicial/Court Specific Training for all JCC staff**Priority: 1 Total Expense: \$7,000**

BudMod 001	Judicial/Court Specific Training for all JCC staff
Justification	Allow all JCC staff to attend the TN Juvenile Court Service Employees Association Conference, or equivalent court specific training opportunity, with the intent of improving overall service and performance of the office.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Receiving job-specific training and the ability to network and share best practices with peers from other jurisdictions will give all JCC staff a better understanding of the judicial system and how it is changing and the ability to improve the service they provide to the public.
Equity Explanation	Although there are multiple factors for issues with retention of staff, adequate compensation being top of that list, the lack of investment in training our diverse staff team is another contributing factor. Compensation is an issue across most agencies in government and comes with a higher cost usually. This modest investment in training will be equally as impactful to improving the competency and moral of our staff team, which will be reflected in our retention and quality of the service we provide.

Performance Impact	
Performance Impact	Improved job-specific training should improve overall quality of service.
Performance Metric	# of staff receiving job-specific training from a court professional agency
Target Metric if Approved	31 staff trained by court professional agency

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	22101000 - JCC Admin	502883 - Registration	7,000
Total Other Expense Request			\$7,000

Other Financial Impacts	
Additional Fleet Explanation	n/a

Capital Detail	
Capital Project Name	n/a
CIB Number	n/a

New Minute (Courtroom) Clerk Position
Priority: 2 Total Expense: \$56,700

BudMod 002	New Minute (Courtroom) Clerk Position
Justification	Juvenile Court has made a request to change the status of their Safe Babies Court Magistrate from part-time to full-time. If this request is granted, it will be necessary for our office to staff this full-time magistrate with a full-time courtroom clerk.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This new position would directly impact the creation of an additional courtroom to hear neglect and dependent cases for youth age 0-3, and the clerk's office ability to staff this courtroom.
Equity Explanation	Safe Babies Court cases usually involved families with less resources and supports for raising a newborn. Making this court available full-time would help provide a connection to resources and supports for these families so the child involved can thrive.

Performance Impact	
Performance Impact	Increases juvenile courts ability to handle more safe-babies cases.
Performance Metric	# of Safe Babies Court hearings
Target Metric if Approved	45 more hearings

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	22101000 - JCC Admin	11041 - Office Support Rep Sr	FTE	1.00
			Headcount	1
			501101 - Regular Pay	35,100
			Requested Salary	\$35,100
			Requested Fringe	\$21,600
			FTE	1.00
			Headcount	1
			Requested Salary	\$35,100
			Requested Fringe	\$21,600
			Requested Salary and Fringe	\$56,700

Other Financial Impacts	
Additional Fleet Explanation	n/a

Capital Detail	
Capital Project Name	n/a
CIB Number	n/a

Two Percent Reduction - Juvenile Court Clerk Salary
Priority: 3 Total Expense: \$(42,300)

BudMod 003	Two Percent Reduction - Juvenile Court Clerk Salary
Justification	Reduce Juvenile Court Clerk Salary to meet 2% reduction target
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Juvenile Court Clerk provides public safety and justice services
Equity Explanation	Reductions in Juvenile Court Clerk funding would disproportionately effect minority populations

Performance Impact	
Performance Impact	Reduced Juvenile Court Clerk services
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	22100000 - JCC Juvenile Court Clerk	07083 - Juvenile Ct Clerk	501101 - Regular Pay	(35,000)
			Requested Salary	\$(35,000)
			Requested Fringe	\$(7,300)
			Requested Salary	\$(35,000)
			Requested Fringe	\$(7,300)
			Requested Salary and Fringe	\$(42,300)

Other Financial Impacts	
Additional Fleet Explanation	n/a

Capital Detail	
Capital Project Name	n/a
CIB Number	n/a

FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
10101 - GSD General	404302 - Traffic School Fee	979,380	674,827	800,000	533,124	535,000	540,000	5,000
	404303 - Driver's License Reinst Fee	224,645	0	0	0	0	0	0
	404455 - GSC Probation Fees	578,181	377,696	400,000	226,337	332,000	0	(332,000)
	404645 - Litigation Tax GSC Judges	88,635	69,618	82,000	56,421	64,000	58,000	(6,000)
	Total - 10101 - GSD General	\$1,870,840	\$1,122,141	\$1,282,000	\$815,882	\$931,000	\$598,000	\$(333,000)
30027 - General Sessions Drug Court Tr	404101 - Metro Courts-Fines & Costs	24,912	10,053	10,000	8,652	12,000	6,400	(5,600)
	405471 - Interest-MIP	789	706	0	61	0	0	0
	405472 - Unrealized Gain/Loss MIP	250	75	0	38	0	0	0
	405473 - Realized Gain/Loss MIP	(146)	(117)	0	(17)	0	0	0
	Total - 30027 - General Sessions Drug Court Tr	\$25,806	\$10,718	\$10,000	\$8,734	\$12,000	\$6,400	\$(5,600)
30102 - DUI Offender	404106 - DUI Fines	44,797	40,812	38,000	37,898	39,000	30,000	(9,000)
	404114 - Reckless Driving/Endangerment	19,643	11,337	13,000	6,824	13,000	10,000	(3,000)
	404116 - DUI Bond Conditions Adm/Supv	20	0	0	0	0	0	0
	Total - 30102 - DUI Offender	\$64,460	\$52,149	\$51,000	\$44,722	\$52,000	\$40,000	\$(12,000)
32227 - GSC Gen Sess Ct Grant Fund	406200 - Fed thru State PassThru	2,269	124,141	62,200	32,454	0	130,300	130,300
	406401 - TN Funded Programs	1,667	48,908	60,000	54,039	60,000	60,000	0
	409300 - Contribute-Group/Individual	56,991	80,291	85,400	57,670	85,400	85,400	0
	Total - 32227 - GSC Gen Sess Ct Grant Fund	\$60,927	\$253,339	\$207,600	\$144,162	\$145,400	\$275,700	\$130,300
32229 - GSC Veteran's Treatment Ct Ops	404912 - Vet Ct Assessment Fee	15,182	6,728	7,000	4,519	7,400	4,800	(2,600)
	405471 - Interest-MIP	356	66	0	6	0	0	0
	405472 - Unrealized Gain/Loss MIP	118	8	0	4	0	0	0
	405473 - Realized Gain/Loss MIP	(47)	(16)	0	(2)	0	0	0
	Total - 32229 - GSC Veteran's Treatment Ct Ops	\$15,609	\$6,786	\$7,000	\$4,527	\$7,400	\$4,800	\$(2,600)
	Total	\$2,037,642	\$1,445,133	\$1,557,600	\$1,018,027	\$1,147,800	\$924,900	\$(222,900)

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	8,511,900	8,247,380	8,703,500	8,396,223	9,062,900	8,401,650	8,901,000	8,533,298	9,419,200	4,422,488
Fringe	2,853,800	2,844,901	2,892,200	2,880,788	2,964,200	2,735,747	2,898,300	2,860,732	3,013,300	1,545,522
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	615,000	699,697	339,500	657,444	341,400	667,945	703,500	550,275	906,600	397,011
Fund Total Expenditures	\$11,980,700	\$11,791,978	\$11,935,200	\$11,934,455	\$12,368,500	\$11,805,342	\$12,502,800	\$11,944,304	\$13,339,100	\$6,365,022
Fund Total Revenues	\$2,898,000	\$2,775,540	\$2,664,400	\$1,870,840	\$1,719,400	\$1,122,141	\$1,282,000	\$815,882	\$931,000	\$368,827
30027 - General Sessions Drug Court Tr										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	55,000	52,971	52,000	31,654	30,000	6,623	14,300	2,178	12,000	4,772
Fund Total Expenditures	\$55,000	\$52,971	\$52,000	\$31,654	\$30,000	\$6,623	\$14,300	\$2,178	\$12,000	\$4,772
Fund Total Revenues	\$55,000	\$55,315	\$52,000	\$25,806	\$30,000	\$10,718	\$10,000	\$8,734	\$12,000	\$3,029
30102 - DUI Offender										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	95,000	84,358	83,000	66,315	58,000	35,727	51,000	8,266	52,000	3,166
Fund Total Expenditures	\$95,000	\$84,358	\$83,000	\$66,315	\$58,000	\$35,727	\$51,000	\$8,266	\$52,000	\$3,166
Fund Total Revenues	\$95,000	\$87,778	\$83,000	\$64,460	\$58,000	\$52,149	\$51,000	\$44,722	\$52,000	\$17,803
32227 - GSC Gen Sess Ct Grant Fund										
Salary	64,100	67,749	125,300	84,641	112,300	125,050	80,500	54,266	73,100	31,271
Fringe	12,800	13,687	36,400	17,561	33,800	36,307	18,000	17,168	14,600	9,294
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	8,500	0	22,700	12,542	60,600	100,271	109,100	108,106	57,700	42,513
Fund Total Expenditures	\$85,400	\$81,437	\$184,400	\$114,744	\$206,700	\$261,627	\$207,600	\$179,541	\$145,400	\$83,078
Fund Total Revenues	\$85,400	\$81,437	\$184,400	\$60,927	\$206,700	\$253,339	\$207,600	\$144,162	\$145,400	\$16,952
32229 - GSC Veteran's Treatment Ct Ops										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	20,000	27,791	28,000	27,597	17,500	12,803	7,000	2,042	7,400	(725)
Fund Total Expenditures	\$20,000	\$27,791	\$28,000	\$27,597	\$17,500	\$12,803	\$7,000	\$2,042	\$7,400	\$(725)
Fund Total Revenues	\$20,000	\$31,315	\$28,000	\$15,609	\$17,500	\$6,786	\$7,000	\$4,527	\$7,400	\$1,901

FY23 Budget Discussion - 5 Year Budget and Actual History

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
10101 - GSD General	131.92	131.92	127.26	127.26	128.34
30027 - General Sessions Drug Court Tr	0.00	0.00	0.00	0.00	0.00
30102 - DUI Offender	0.00	0.00	0.00	0.00	0.00
32227 - GSC Gen Sess Ct Grant Fund	0.87	1.00	1.00	1.00	0.00
32229 - GSC Veteran's Treatment Ct Ops	0.00	0.00	0.00	0.00	0.00
Total	132.79	132.92	128.26	128.26	128.34

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Judges' Cost of Living Adjustment (COLA)	BudMod 001	1	Cost of living increase - Metro Charter 14.07 and T.C.A. 16-15-5003	Mayor's Priority - Public Safety and Justice	Contractual Requirement	10101 - GSD General	0.00	0	0	110,000
Professional Liability Policy Premium Increase	BudMod 002	2	Upon the advice of Metro Legal, the professional liability policy has been increased to cover an additional nine employees who serve as commissioners and magistrates.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	15,800
Recovery Court Program Director Position Reclass	BudMod 003	3	Recovery Court has recently been awarded a \$350,000 grant to launch a new DUI specialty court program; this will allow the program director to be compensated in a manner that will reflect their increased workload and time demands, and retain a valuable employee.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	6,000
Contract Increase For Drug Testing Services	BudMod 004	4	Drug test costs have increased from \$15/test to \$17/test due to significant increase in rental costs for the vendor	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	15,200
Two Percent Reduction Scenario	BudMod 005	5	Departments have been asked to submit a modification which reflects a 2% reduction to the baseline budget	Mayor's Priority - Sustainability	Two Percent Reduction Scenario	10101 - GSD General	-3.00	-3	(35,000)	(261,300)
Total 10101 - GSD General							-3.00	-3	(35,000)	(114,300)
Grand Total							-3.00	-3	\$(35,000)	\$(114,300)

Judges' Cost of Living Adjustment (COLA)**Priority: 1 Total Expense: \$110,000**

BudMod 001	Judges' Cost of Living Adjustment (COLA)
Justification	Cost of living increase - Metro Charter 14.07 and T.C.A. 16-15-5003
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Funding the judges' COLA, which is mandated by Metro Charter and T.C.A., will prevent the department from being forced to make drastic cuts elsewhere within the budget, which would have a negative impact on the operations of the court
Equity Explanation	This will ensure that the judges' compensation is aligned with the State Trial Court judges, as mandated by Metro and State legislation; failure to cover this cost will force the department to drastically reduce services in other areas, negatively affecting justice-involved members of the public

Performance Impact	
Performance Impact	This modification will allow the department to maintain current levels of service; if not approved, significant cuts must be made to cover the statutorily required expense
Performance Metric	Without this modification, it can be assumed that all metrics will suffer as services are reduced to cover the statutorily required expense
Target Metric if Approved	This modification will help to prevent all metrics from worsening due to strain on resources

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	27101000 - GSC Judges	501101 - Regular Pay	96,200
		501173 - Employer SSN Medical	1,400
		501177 - Employer Pension	12,400
Total Other Expense Request			\$110,000

Professional Liability Policy Premium Increase
Priority: 2 Total Expense: \$15,800

BudMod 002	Professional Liability Policy Premium Increase
Justification	Upon the advice of Metro Legal, the professional liability policy has been increased to cover an additional nine employees who serve as commissioners and magistrates.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	This will allow the continued operation of night court and other special judges and commissioners, reducing legal liability from professional malpractice
Equity Explanation	This will ensure that all those within the department that are serving in the role of a judge, as well as Metro, will be covered in the event of legal exposure

Performance Impact	
Performance Impact	This will allow the department and it's staff to operate with reduced exposure to legal liability
Performance Metric	This will avoid a negative impact on the number of cases filed
Target Metric if Approved	72,000

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	27101000 - GSC Judges	505208 - Insurance-Liability/PropDmg	15,800
Total Other Expense Request			\$15,800

Recovery Court Program Director Position Reclass
Priority: 3 Total Expense: \$6,000

BudMod 003	Recovery Court Program Director Position Reclass
Justification	Recovery Court has recently been awarded a \$350,000 grant to launch a new DUI specialty court program; this will allow the program director to be compensated in a manner that will reflect their increased workload and time demands, and retain a valuable employee.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This will better compensate an employee that will be taking on additional workload and time demands and who has secured hundreds of thousands of dollars to rehabilitate those in the community struggling with addiction
Equity Explanation	This will compensate an employee inline with additional work and grant funding to help those within the community struggling with addiction; additional grant funding that has been secured will reduce cost barriers for those who will benefit from the new DUI specialty court services

Performance Impact	
Performance Impact	Recovery Court outreach will have improved numbers of contacts between staff and program participants
Performance Metric	Recovery Court - outreach
Target Metric if Approved	6,000

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	27117000 - GSC Drug Court	501101 - Regular Pay	5,000
		501172 - Employer OASDI	300
		501173 - Employer SSN Medical	100
		501177 - Employer Pension	600
Total Other Expense Request			\$6,000

Contract Increase For Drug Testing Services
Priority: 4 Total Expense: \$15,200

BudMod 004	Contract Increase For Drug Testing Services
Justification	Drug test costs have increased from \$15/test to \$17/test due to significant increase in rental costs for the vendor
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This will allow the Courts to maintain current levels of drug testing; without this modification, the number of drug tests will be reduced, increasing the difficulty of monitoring program participants and endangering public safety
Equity Explanation	This will allow Probation and the specialty courts to maintain current levels of service for those in need and avoid jeopardizing public safety

Performance Impact	
Performance Impact	This will allow Probation and the specialty courts to maintain current contact levels with program participants
Performance Metric	Veteran's Treatment Court, Mental Health Court, and Recovery Court outreach
Target Metric if Approved	6,000, 21,600, and 6,000, respectively

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	27103021 - GSC General Probation	503400 - Medical Supply	15,200
Total Other Expense Request			\$15,200

Two Percent Reduction Scenario
Priority: 5 Total Expense: \$(261,300)

BudMod 005	Two Percent Reduction Scenario
Justification	Departments have been asked to submit a modification which reflects a 2% reduction to the baseline budget
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Sustainability
Mayoral Priority Explanation	Reducing costs may improve Metro's sustainability, however, reduced funding may also lead to reduced services for the community
Equity Explanation	Controlling costs helps to ensure good stewardship of public funds

Performance Impact	
Performance Impact	A 2% reduction will necessitate eliminating positions, including a possible layoff, and reduced resources for other programs, such as Traffic School and specialty courts, all of which improve public safety
Performance Metric	All metrics may suffer following a 2% cut, especially since a significant portion of the budget is mandated salaries for elected officials; other resources will be stretched and services will be reduced or eliminated, endangering public safety
Target Metric if Approved	All metrics can be anticipated to be negatively affected

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
10101 - GSD General	27106011 - GSC Traffic School	404302 - Traffic School Fee		(35,000)
			Total Revenue	\$(35,000)

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	27103021 - GSC General Probation	07375 - Probation Officer 1	FTE	-2.00
			Headcount	-2
			501101 - Regular Pay	(83,500)
			Requested Salary	\$(83,500)
			Requested Fringe	\$(46,000)
10101 - GSD General	27103021 - GSC General Probation	10853 - Social Worker	FTE	-1.00
			Headcount	-1
			501101 - Regular Pay	(45,500)

Positions				
Fund	Business Unit	Job	Object Account	FY23
			Requested Salary	\$(45,500)
			Requested Fringe	\$(23,800)
			FTE	-3.00
			Headcount	-3
			Requested Salary	\$(129,000)
			Requested Fringe	\$(69,800)
			Requested Salary and Fringe	\$(198,800)

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	27103021 - GSC General Probation	505233 - Rent Equipment	(5,000)
10101 - GSD General	27106011 - GSC Traffic School	503350 - Educational Supply	(33,000)
10101 - GSD General	27116000 - GSC Administration	502229 - Management Consultant	(6,500)
		505233 - Rent Equipment	(8,000)
10101 - GSD General	27117000 - GSC Drug Court	503400 - Medical Supply	(5,000)
10101 - GSD General	27310200 - GSC Mental Health Court	503400 - Medical Supply	(5,000)
		Total Other Expense Request	\$(62,500)

FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
10101 - GSD General	403103 - Special Priv License	5,215	4,195	4,500	4,816	4,500	4,500	0
	406415 - TN Cost Reimbursement	10,200	14,400	13,800	13,600	18,600	18,600	0
	407606 - Garbage & Junk	465	297	0	1,401	0	0	0
	407654 - Concessions	252,053	104,899	137,500	46,489	121,500	128,000	6,500
	407655 - Re-sale Inventory	36,287	25,918	40,000	40,129	44,000	50,000	6,000
	407762 - Host Fee	815,345	490,798	750,000	33,333	750,000	600,000	(150,000)
	407801 - Admissions	4,931,193	3,644,669	6,762,500	3,697,455	4,440,500	5,376,500	936,000
	407803 - Athletic Fees	4,510,353	3,291,178	4,747,000	4,770,120	5,619,200	5,740,000	120,800
	407807 - Workshop/Seminar Fees	395,006	237,831	520,000	139,285	400,000	400,000	0
	407808 - Facility Use Fee	706,775	454,316	826,200	579,830	576,200	907,200	331,000
	407910 - Staff Services	862,070	635,970	793,000	231,764	793,000	563,000	(230,000)
	408603 - Gain(Loss) Equip/Other	0	1	0	1	0	0	0
	408702 - External Source Recovery	1,923	1,846	0	667	0	0	0
	408800 - Rent	454,263	330,796	350,600	381,974	350,600	365,000	14,400
	409514 - Cost Reimbursement	14,133	18,661	0	12,397	0	0	0
	418129 - Misc. Rebates	756	768	0	259	0	0	0
	431001 - Transfer Operational	1,230,761	401,393	725,000	219,310	725,000	825,000	100,000
	Total - 10101 - GSD General	\$14,226,799	\$9,657,936	\$15,670,100	\$10,172,830	\$13,843,100	\$14,977,800	\$1,134,700
	Total	\$14,226,799	\$9,657,936	\$15,670,100	\$10,172,830	\$13,843,100	\$14,977,800	\$1,134,700

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	23,102,000	21,015,685	24,026,400	21,928,272	25,459,300	20,400,004	24,779,800	20,814,289	27,687,400	11,290,407
Fringe	7,842,100	7,944,386	8,174,900	8,072,356	8,627,800	8,368,022	8,714,500	8,181,280	9,728,200	4,397,059
Transfers	298,100	247,178	244,100	226,641	228,700	244,573	229,700	199,242	200,900	94,450
All Other	8,722,700	8,887,991	7,771,300	9,378,995	8,126,200	9,049,554	9,597,200	10,574,906	11,022,000	5,583,085
Fund Total Expenditures	\$39,964,900	\$38,095,240	\$40,216,700	\$39,606,264	\$42,442,000	\$38,062,153	\$43,321,200	\$39,769,717	\$48,638,500	\$21,365,001
Fund Total Revenues	\$12,387,600	\$12,772,703	\$12,966,100	\$14,226,799	\$13,865,000	\$9,657,936	\$15,670,100	\$10,172,830	\$13,843,100	\$7,881,327

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
10101 - GSD General	641.35	642.35	593.88	592.43	646.17
Total	641.35	642.35	593.88	592.43	646.17

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Remaining Salaries for half year funded positions	BudMod 001	1	Positions were only funded for half year in FY22	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	652,400
M & R Worker Salary Adjustment	BudMod 002	2	Civil Service approved this position classification to be hired at step 3	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	173,700
disABILITIES expansion	BudMod 003	3	To continue the expansion of our adult disABILITIES program throughout the city. The impact on this is invaluable as families with disable adult family members will have more access for and recreational opportunities to a group of adults that otherwise have extremely limited options or support. The interaction with peer groups and health and wellness programming will positively affect their mental and physical health, overall increasing quality of life in an inclusive environment.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	4.88	8	0	275,800
Park Police-greenways patrol	BudMod 004	4	Bike unit dedicated to greenways patrol	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	5.00	5	0	391,900
Increase staff Greenways and Open Space Division	BudMod 005	5	This additional position will bring staff capacity to a level needed to develop greenways, acquire greenway right of way and new park acreage at a pace in line with rapid new development in the city.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	2.00	2	0	227,300
Napier Community Center Aquatics staff	BudMod 006	6	Currently neighborhoods in the downtown South Nashville area do not have access to a year round community pool	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	3.50	4	0	235,600
Community Centers-Antioch Area staffing	BudMod 007	7	Provides staffing for a rapid growing community. Staff is needed to expand teen programs and transportation needs.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	2.00	2	0	130,500
Community Centers-Antioch Area staffing	BudMod 008	8	Due to COVID outdoor sports has seen a dramatic increase in usage. Current staffing level does not meet the demand of the facility.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	60,600
Parks Maintenance Facility Repairs	BudMod 009	9	Positions needed for new parks and aging parks facilities. "Other" funding to cover inflation of goods/services needed to maintain parks. ARP HVAC Funds RS-2021-1262	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	2.00	2	0	418,000
Grounds Mowing Sessions	BudMod 010	10	Opening Mill Ridge & Ravenwood Parks. Both locations will be high use parks and require 7 day/week service for trash and restrooms with weekly mowing. "Other" funding to cover inflation of goods and services needed to maintain parks	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	6.00	6	0	441,600
Landscaping	BudMod 011	11	Opening Mill Ridge & Ravenwood Parks. Both locations will be high use parks. Irrigation and Landscaping Maintenance.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	2.00	2	0	113,800
Vegetation Control	BudMod 012	12	Between inflation and limitations due to supply chain issues it has become increasingly difficult to purchase the supplies needed to maintain our golf courses. In addition safer products are available but at a higher cost.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	138,500
Assistant Manager Position- Percy Warner Golf Course	BudMod 013	13	This facility does not have adequate staff to meet required operating hours. Currently no full-time staff at facility	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	69,300
Water-Utility Adjustment	BudMod 014	14	Increase to water utility needed due to golf course usage. Also McCabe Golf course water source was previously Richland creek and we no longer can utilize it. Therefore this course has to use Metro Water and has increased our water expense.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	130,000
Pool Chemicals	BudMod 015	15	We are required to meet Health Department standards for safety of swim participants. Water Chemistry balance is also critical for equipment and pool longevity	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	50,000
Maintenance & Repair Worker Sr-Golf	BudMod 016	16	Percy Warner is a much used 9 hole golf course. The man hours that are now there are insufficient to meet all of the turf maintenance needs of the facility. Having another 40 hours a week will allow us greater efficiencies and better turf maintenance.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	58,800
Maintenance & Repair Worker-Golf	BudMod 017	17	McCabe has a driving range and it also is by far the busiest golf course we have. This puts extra pressure on the Maintenance staff trying to get turf maintenance accomplished on a day to day basis. Another 40 hours a week is critical to be more efficient in our day to day operations.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	57,400
Seasonal For Golf Maintenance	BudMod 018	18	In the summer we are at our peak play and turf maintenance jobs to do. The seasonal help not only helps us get through these times, but also helps to provide summer jobs to the youth of Nashville	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	6.50	13	0	217,800
Planning Division Staff Increase	BudMod 019	19	Efficient and successful management of capital projects	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	2.00	2	0	179,900
Metro Parks Dance Seasonal Worker	BudMod 020	20	Provides instruction for Metro Dance Centennial Youth Ballet	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	0.20	1	0	6,600
Centennial Art Center and Centennial Performing Arts Studios Program Expansion	BudMod 021	21	Providing 2 staff will extend hours at two Cultural Arts Community Centers, provide visitors access to services, increase customer service capacity, security for patrons, staff and visitors, provide admin. support to current staff which will allow for expansion of FREE and paid Cultural Arts programs for the Nashville community.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	2.00	2	36,000	126,100
Human Resource Expansion/Safety Needs	BudMod 022	22	Growth and Continuity of personnel and administrative functions; Continuous improvement to promote continuity of effective, safe and sustainable staffing, environment and government	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	105,600
Cultural Arts Class Instructors	BudMod 023	23	These positions will allow FREE Youth and Senior Adult classes at Metro Parks Regional and neighborhood Community Centers AND also adds affordable revenue based classes for adults	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	3.00	3	59,500	214,200

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Sportsplex Concession	BudMod 024	24	We are open 7 days a week ranging from 5am-2am, we host 30 special events per year with 1,000+ participants/spectators, multiple youth and adult hockey leagues, figure skating, competitive and learn to swim programs, an adult disABILITIES program, and other services.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	5.86	10	100,000	273,100
Golf Clerk-Ted Rhodes Golf Course	BudMod 025	25	This golf course needs more staff to be able to meet their expected hours of operation.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	53,200
Golf Clerk-Two Rivers Golf Course	BudMod 026	26	Need additional staff to meet expected operating hours and increase revenues	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	53,200
2% Reduction	BudMod 027	27	2% Reduction as requested. This reduction will decrease services across the Parks Department system wide (maintenance service delays, reduced hours at Golf Courses, reduction to health and wellness programming in community centers.	Mayor's Priority - Neighborhoods	Two Percent Reduction Scenario	10101 - GSD General	-17.87	-31	(276,900)	(917,400)
Total 10101 - GSD General							36.07	38	(81,400)	3,937,500
Grand Total							36.07	38	\$(81,400)	\$3,937,500

Remaining Salaries for half year funded positions

Priority: 1 Total Expense: \$652,400

BudMod 001	Remaining Salaries for half year funded positions
Justification	Positions were only funded for half year in FY22
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Needed for an effective workforce
Equity Explanation	Needed for an effective workforce

Performance Impact	
Performance Impact	Various
Performance Metric	Various
Target Metric if Approved	Various

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	40101210 - PAR Grass Mowing Sessions	501101 - Regular Pay	146,300
		501172 - Employer OASDI	9,100
		501173 - Employer SSN Medical	2,100
		501174 - Employer Group Health	54,000
		501175 - Employer Dental Group	2,400
		501176 - Employer Group Life	1,200
		501177 - Employer Pension	18,800
10101 - GSD General	40101220 - PAR Facility Repair Sessions	501101 - Regular Pay	44,300
		501172 - Employer OASDI	2,700
		501173 - Employer SSN Medical	600
		501174 - Employer Group Health	13,500
		501175 - Employer Dental Group	600
		501176 - Employer Group Life	300
		501177 - Employer Pension	5,700

10101 - GSD General	40101230 - PAR Landscaping Sessions	501101 - Regular Pay	44,400
		501172 - Employer OASDI	2,800
		501173 - Employer SSN Medical	600
		501174 - Employer Group Health	13,500
		501175 - Employer Dental Group	600
		501176 - Employer Group Life	300
		501177 - Employer Pension	5,700
10101 - GSD General	40101240 - PAR Custodial Sessions	501101 - Regular Pay	32,500
		501172 - Employer OASDI	2,000
		501173 - Employer SSN Medical	500
		501174 - Employer Group Health	13,500
		501175 - Employer Dental Group	600
		501176 - Employer Group Life	300
		501177 - Employer Pension	4,200
10101 - GSD General	40104110 - PAR Comm Ctr Drop-in Activitie	501101 - Regular Pay	78,900
		501172 - Employer OASDI	4,900
		501173 - Employer SSN Medical	1,100
		501174 - Employer Group Health	27,000
		501175 - Employer Dental Group	1,200
		501176 - Employer Group Life	600
		501177 - Employer Pension	10,200
10101 - GSD General	40106210 - PAR Environmental Ed Prog	501101 - Regular Pay	20,900
		501172 - Employer OASDI	1,300
		501173 - Employer SSN Medical	300
		501174 - Employer Group Health	6,800
		501175 - Employer Dental Group	300
		501176 - Employer Group Life	200
		501177 - Employer Pension	2,700

10101 - GSD General	40106230 - PAR Environmental Ed Seasonal	501101 - Regular Pay	7,800
		501172 - Employer OASDI	500
		501173 - Employer SSN Medical	100
10101 - GSD General	40107310 - PAR Payment Approvals	501101 - Regular Pay	22,800
		501172 - Employer OASDI	1,400
		501173 - Employer SSN Medical	300
		501174 - Employer Group Health	6,800
		501175 - Employer Dental Group	300
		501176 - Employer Group Life	200
		501177 - Employer Pension	2,900
10101 - GSD General	40107710 - PAR Safety Inspections	501101 - Regular Pay	20,900
		501172 - Employer OASDI	1,300
		501173 - Employer SSN Medical	300
		501174 - Employer Group Health	6,800
		501175 - Employer Dental Group	300
		501176 - Employer Group Life	200
Total Other Expense Request			\$652,400

M & R Worker Salary Adjustment
Priority: 2 Total Expense: \$173,700

BudMod 002	M & R Worker Salary Adjustment
Justification	Civil Service approved this position classification to be hired at step 3
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Needed for an effective workforce
Equity Explanation	Needed for an effective workforce

Performance Impact	
Performance Impact	NA
Performance Metric	NA
Target Metric if Approved	NA

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	40101210 - PAR Grass Mowing Sessions	501101 - Regular Pay	55,200
		501172 - Employer OASDI	3,400
		501173 - Employer SSN Medical	800
		501177 - Employer Pension	7,100
10101 - GSD General	40101220 - PAR Facility Repair Sessions	501101 - Regular Pay	17,300
		501172 - Employer OASDI	1,000
		501173 - Employer SSN Medical	300
		501177 - Employer Pension	2,200
10101 - GSD General	40101230 - PAR Landscaping Sessions	501101 - Regular Pay	14,100
		501172 - Employer OASDI	900
		501173 - Employer SSN Medical	200
		501177 - Employer Pension	1,800

10101 - GSD General	40101240 - PAR Custodial Sessions	501101 - Regular Pay	14,100
		501172 - Employer OASDI	900
		501173 - Employer SSN Medical	200
		501177 - Employer Pension	1,800
10101 - GSD General	40150110 - PAR Ted Rhodes Golf Course	501101 - Regular Pay	8,400
		501172 - Employer OASDI	500
		501173 - Employer SSN Medical	100
		501177 - Employer Pension	1,100
10101 - GSD General	40150210 - PAR Harpeth Hills Golf Course	501101 - Regular Pay	8,500
		501172 - Employer OASDI	500
		501173 - Employer SSN Medical	100
		501177 - Employer Pension	1,100
10101 - GSD General	40150310 - PAR Two Rivers Golf Course	501101 - Regular Pay	5,600
		501172 - Employer OASDI	300
		501173 - Employer SSN Medical	100
		501177 - Employer Pension	700
10101 - GSD General	40150510 - PAR Warner Golf Course	501101 - Regular Pay	2,800
		501172 - Employer OASDI	200
		501173 - Employer SSN Medical	100
		501177 - Employer Pension	400
10101 - GSD General	40150610 - PAR McCabe Golf Course	501101 - Regular Pay	11,300
		501172 - Employer OASDI	700
		501173 - Employer SSN Medical	200
		501177 - Employer Pension	1,500
10101 - GSD General	40150710 - PAR Vinny Links Golf Course	501101 - Regular Pay	2,800
		501172 - Employer OASDI	200
		501177 - Employer Pension	400
10101 - GSD General	40151010 - PAR Sportsplex	501101 - Regular Pay	4,000
		501172 - Employer OASDI	200
		501173 - Employer SSN Medical	100
		501177 - Employer Pension	500
Total Other Expense Request			\$173,700

disABILITIES expansion
Priority: 3 Total Expense: \$275,800

BudMod 003	disABILITIES expansion
Justification	To continue the expansion of our adult disABILITIES program throughout the city. The impact on this is invaluable as families with disable adult family members will have more access for and recreational opportunities to a group of adults that otherwise have extremely limited options or support. The interaction with peer groups and health and wellness programming will positively affect their mental and physical health, overall increasing quality of life in an inclusive environment.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Decreasing the barrier to access inclusive programming, by increasing the amount of facilities that offer disABILITIES programming throughout the city. With many participants relying on public transportation, this is critical.
Equity Explanation	To provide recreation and wellness programming access to an underserved population.

Performance Impact	
Performance Impact	Increased Attendance due to expanded program into satellite facilities
Performance Metric	Number of Participants
Target Metric if Approved	60 New Participants

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	40151010 - PAR Sportsplex	00220 - Specialized Skills Instr	FTE	1.00
			Headcount	1
			501101 - Regular Pay	41,800
			Requested Salary	\$41,800
			Requested Fringe	\$23,000
10101 - GSD General	40151010 - PAR Sportsplex	05923 - Special Programs Coord	FTE	1.00
			Headcount	1
			501101 - Regular Pay	50,300
			Requested Salary	\$50,300
			Requested Fringe	\$24,700

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	40151010 - PAR Sportsplex	06880 - Recreation Leader	FTE	2.88
			Headcount	6
			501101 - Regular Pay	110,300
			Requested Salary	\$110,300
			Requested Fringe	\$22,600
			FTE	4.88
			Headcount	8
			Requested Salary	\$202,400
			Requested Fringe	\$70,300
			Requested Salary and Fringe	\$272,700

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	40151010 - PAR Sportsplex	503130 - Computer Hardware <\$10K	1,500
		503140 - Office Equipment < \$10K	1,000
		503160 - Printing Supply	600
		Total Other Expense Request	\$3,100

Park Police-greenways patrol
Priority: 4 Total Expense: \$391,900

BudMod 004	Park Police-greenways patrol
Justification	Bike unit dedicated to greenways patrol
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Increase safety to citizens who utilize greenways
Equity Explanation	Increase safety to citizens who utilize greenways

Performance Impact	
Performance Impact	Reduction of criminal active reported on the greenways.
Performance Metric	hours spent on the greenways
Target Metric if Approved	TBD

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	40103110 - PAR Park Police Patrols	06526 - Park Police Sergeant	FTE	1.00
			Headcount	1
			501101 - Regular Pay	62,400
			Requested Salary	\$62,400
			Requested Fringe	\$27,200
10101 - GSD General	40103110 - PAR Park Police Patrols	10127 - Park Police 2	FTE	4.00
			Headcount	4
			501101 - Regular Pay	191,600
			Requested Salary	\$191,600
			Requested Fringe	\$97,000
			FTE	5.00
			Headcount	5
			Requested Salary	\$254,000
			Requested Fringe	\$124,200
			Requested Salary and Fringe	\$378,200

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	40103110 - PAR Park Police Patrols	503110 - Law Enforcement Supply	11,200
		503320 - Uniforms/Work Related Items	2,500
Total Other Expense Request			\$13,700

Increase staff Greenways and Open Space Division

Priority: 5 Total Expense: \$227,300

BudMod 005	Increase staff Greenways and Open Space Division
Justification	This additional position will bring staff capacity to a level needed to develop greenways, acquire greenway right of way and new park acreage at a pace in line with rapid new development in the city.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Greenways are linear parks that provide barrier-free access and enhance neighborhoods of all Nashvillians by creating access to healthy living, connectivity, recreation, alternative transportation and conservation of public open space. Also conservation of public open space allows for development of parks and greenways that provide barrier-free access and enhance neighborhoods of all Nashvillians by creating access to healthy living, connectivity, recreation, alternative transportation and conservation of public open space.
Equity Explanation	Greenways are linear parks that provide barrier-free access and enhance neighborhoods of all Nashvillians by creating access to healthy living, connectivity, recreation, alternative transportation and conservation of public open space. Also conservation of public open space allows for development of parks and greenways that provide barrier-free access and enhance neighborhoods of all Nashvillians by creating access to healthy living, connectivity, recreation, alternative transportation and conservation of public open space.

Performance Impact	
Performance Impact	Staffing the Greenways and Open Space Commission sufficiently with a Senior Level Landscape Architect to drive projects forward at an accelerated rate to better match the dynamic growth of Nashville's built environment. The Metro Codes department issued more than 14,600 building permits in 2021, valued at nearly \$5.5 billion. Growth challenges include: balancing the growth of our built environment with significant additional development of greenways and green spaces to sustain the long-term desirability of the city's core as a place to live, health and safety of pedestrians and cyclists and accessibility (including first and last mile connectivity between parks and transit).
Performance Metric	Miles of greenway trails design or construction started or completed, open space or easement acquisition started or completed; Develop strategic plan for land acquisition along key greenway corridors including the City Central Greenway system. Coordinate with the consultant team currently working with the Greenways and Open Space Division to develop new policy for acquiring greenway right of way as property is developed along these key corridors, and have this new policy adopted in Metro's subdivision and zoning regulations.
Target Metric if Approved	Projects started.

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	40101410 - PAR Miles of Greenway Trails	06861 - Planner 3	FTE	2.00
			Headcount	2
			501101 - Regular Pay	158,000
			Requested Salary	\$158,000
			Requested Fringe	\$61,300
			FTE	2.00
			Headcount	2
			Requested Salary	\$158,000
			Requested Fringe	\$61,300
			Requested Salary and Fringe	\$219,300

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	40101410 - PAR Miles of Greenway Trails	502451 - Employee Out-of-town Travel	2,000
		502883 - Registration	1,000
		502884 - Membership Dues	1,000
		503120 - Computer Software	2,000
		505252 - Software License	2,000
Total Other Expense Request			\$8,000

Napier Community Center Aquatics staff
Priority: 6 Total Expense: \$235,600

BudMod 006	Napier Community Center Aquatics staff
Justification	Currently neighborhoods in the downtown South Nashville area do not have access to a year round community pool
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	The requested staff will allow us to operate the indoor pool at Napier Community Center year around. This investment will breath new life into an important community asset. The pool will be open year around for the first time in its history.
Equity Explanation	This investment would allow Parks to offer free swim lessons, water exercise classes (adults and seniors) and aquatic programs at Napier such as swim teams along speciality courses. This location would also be the "HUB" for lifeguard training/summer job opportunities for teens.

Performance Impact	
Performance Impact	The approval of these positions will enable Parks to offer recreational opportunities currently unavailable to this community. This is an opportunity for equitable investment to improve the health and quality of life for all members of the Napier/ Tony Sudekum community. These positions will allow for the first-time access to water fitness, water safety/ swim lessons, aquatic recreation/ kayaking, lifeguard training and career opportunities.
Performance Metric	Usage/attendance
Target Metric if Approved	Usage/attendance

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	40104140 - PAR Comm Pools Aquatics	05923 - Special Programs Coord	FTE	1.00
			Headcount	1
			501101 - Regular Pay	50,300
			Requested Salary	\$50,300
			Requested Fringe	\$24,700
10101 - GSD General	40104140 - PAR Comm Pools Aquatics	06880 - Recreation Leader	FTE	2.50
			Headcount	3
			501101 - Regular Pay	95,800
			Requested Salary	\$95,800
			Requested Fringe	\$62,800
			FTE	3.50
			Headcount	4
			Requested Salary	\$146,100
			Requested Fringe	\$87,500
			Requested Salary and Fringe	\$233,600

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	40104140 - PAR Comm Pools Aquatics	503320 - Uniforms/Work Related Items	1,000
		503900 - Recreation Supply	1,000
Total Other Expense Request			\$2,000

Community Centers-Antioch Area staffing

Priority: 7 Total Expense: \$130,500

BudMod 007	Community Centers-Antioch Area staffing
Justification	Provides staffing for a rapid growing community. Staff is needed to expand teen programs and transportation needs.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Currently students in the Antioch area are underserved by community centers due to limited transportation options to our facilities. The shortage of bus drivers in the community has crippled the youth attendance at Southeast and Antioch Community Center. These staff will be able to program for teens and provide transportation in the area as well as city-wide.
Equity Explanation	The addition of these position would allow Community Recreation to better support the community by expanding our enrollment and by providing access to working families in need of free afterschool programs and senior citizen programming events

Performance Impact	
Performance Impact	Approval of these positions will have an immediate impact on youth and afterschool programming by allowing us to expand our enrollment numbers, making our facilities more accessible to families in need of quality afterschool programs.
Performance Metric	Attendance
Target Metric if Approved	serve an average of 1400 children daily

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	40104110 - PAR Comm Ctr Drop-in Activitie	10850 - Recreation Leader - Senior	FTE	2.00
			Headcount	2
			501101 - Regular Pay	83,500
			Requested Salary	\$83,500
			Requested Fringe	\$46,000
			FTE	2.00
			Headcount	2
			Requested Salary	\$83,500
			Requested Fringe	\$46,000
			Requested Salary and Fringe	\$129,500

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	40104110 - PAR Comm Ctr Drop-in Activitie	505269 - Other License & Fees	1,000
Total Other Expense Request			\$1,000

Other Financial Impacts	
Additional Fleet Required	Yes
Additional Fleet Explanation	Requesting 25 passenger buses so that we can run routes to transport children from schools to free afterschool programs at community centers
4 % Association	Yes
4 % Items	160,000
24 seat Passenger Bus	160,000

Community Centers-Antioch Area staffing

Priority: 8 Total Expense: \$60,600

BudMod 008	Community Centers-Antioch Area staffing
Justification	Due to COVID outdoor sports has seen a dramatic increase in usage. Current staffing level does not meet the demand of the facility.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Addition of this staff will allow Hadley Tennis Center to expand its programming by providing free tennis camps, free tournaments for the community, extended hours of operation, and special event programming. Hadley Tennis Center is a crown jewel for the 37208 area code and has become one of Community Recreation's busiest tennis facilities.
Equity Explanation	The addition of this position will allow more accessibility and comprehensive programming to include (Youth/Senior) programming to better meet the needs of the whole community.

Performance Impact	
Performance Impact	Because of limited staff and high demand of court time the facility has had difficulty in offering community-based programs. This position will focus on growing and exposing the game of tennis to the underserved youth/seniors in the North Nashville community.
Performance Metric	Attendance
Target Metric if Approved	6000 (Youth/Senior) annual visits

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	40104110 - PAR Comm Ctr Drop-in Activitie	06880 - Recreation Leader	FTE	1.00
			Headcount	1
			501101 - Regular Pay	38,300
			Requested Salary	\$38,300
			Requested Fringe	\$22,300
			FTE	1.00
			Headcount	1
			Requested Salary	\$38,300
			Requested Fringe	\$22,300
			Requested Salary and Fringe	\$60,600

Other Financial Impacts	
Additional Fleet Required	Yes
Additional Fleet Explanation	Requesting 25 passenger buses so that we can run routes to transport children from schools to free afterschool programs at community centers
4 % Association	Yes
4 % Items	160,000
24 seat Passenger Bus	160,000

Parks Maintenance Facility Repairs

Priority: 9 Total Expense: \$418,000

BudMod 009	Parks Maintenance Facility Repairs
Justification	Positions needed for new parks and aging parks facilities. "Other" funding to cover inflation of goods/services needed to maintain parks. ARP HVAC Funds RS-2021-1262
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Backlog of deferred maintenance and construction projects parks system wide that will need project management and engineering services
Equity Explanation	Ability to maintain existing parks and facility operations systemwide so that services are not interrupted

Performance Impact	
Performance Impact	Parks has a backlog of deferred maintenance and construction projects. Both positions are needed to meet the increase demand for new projects as the park system ages.
Performance Metric	Percentage of work orders completed or Percentage of Projects completed
Target Metric if Approved	Work Orders completed in 90 days

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	40101220 - PAR Facility Repair Sessions	02230 - Bldg Maint Lead Mechanic	FTE	1.00
			Headcount	1
			501101 - Regular Pay	46,400
			Requested Salary	\$46,400
			Requested Fringe	\$24,000
10101 - GSD General	40101220 - PAR Facility Repair Sessions	03610 - Plumber	FTE	1.00
			Headcount	1
			501101 - Regular Pay	44,200
			Requested Salary	\$44,200
			Requested Fringe	\$23,400
			FTE	2.00
			Headcount	2
			Requested Salary	\$90,600
			Requested Fringe	\$47,400
			Requested Salary and Fringe	\$138,000

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	40101220 - PAR Facility Repair Sessions	502911 - Plumbing/HVAC Maintain Svc	80,000
		503600 - Repair & Maint Supply	200,000
Total Other Expense Request			\$280,000

Grounds Mowing Sessions
Priority: 10 Total Expense: \$441,600

BudMod 010	Grounds Mowing Sessions
Justification	Opening Mill Ridge & Ravenwood Parks. Both locations will be high use parks and require 7 day/week service for trash and restrooms with weekly mowing. "Other" funding to cover inflation of goods and services needed to maintain parks
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Mill Ridge and Ravenwood are new parks that are being developed in areas that are in underserved neighborhoods. Supports plan to play and community recreation
Equity Explanation	The new parks will be community parks but also destination parks for residents and visitors of Davidson county. Provides developed open space and recreational access to improve quality of life

Performance Impact	
Performance Impact	This is for two new parks that will require 7 days per week service for playgrounds, shelters basketball courts, restroom maintenance, mowing, trash collection, general maintenance and repairs. Without the positions the overall service to the public will decline system wide as resources will have to be re-assign to service the new parks.
Performance Metric	acres mowed
Target Metric if Approved	acres mowed per 2 week interval

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	40101210 - PAR Grass Mowing Sessions	10848 - Maintenance & Repair Worker	FTE	6.00
			Headcount	6
			501101 - Regular Pay	211,700
			Requested Salary	\$211,700
			Requested Fringe	\$129,900
			FTE	6.00
			Headcount	6
			Requested Salary	\$211,700
			Requested Fringe	\$129,900
			Requested Salary and Fringe	\$341,600

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	40101210 - PAR Grass Mowing Sessions	503600 - Repair & Maint Supply	100,000
Total Other Expense Request			\$100,000

Other Financial Impacts	
Additional Fleet Required	Yes
Additional Fleet Explanation	Mowing Equipment, Trucks to transport personnel and mowing equipment

Capital Detail	
Capital Project Association	Yes
Capital Project Name	Mill Ridge and Ravenwood Regional Parks
CIB Number	Mill Ridge 19PR0035; Ravenwood 19PR0037
Project Completion Date	12/31/22

Landscaping

Priority: 11 Total Expense: \$113,800

BudMod 011	Landscaping
Justification	Opening Mill Ridge & Ravenwood Parks. Both locations will be high use parks. Irrigation and Landscaping Maintenance.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Mill Ridge and Ravenwood are new parks that are being developed in areas that are in underserved neighborhoods. Supports plan to play and community recreation
Equity Explanation	The new parks will be community parks but also destination parks for residents and visitors of Davidson county. Provides developed open space and recreational access to improve quality of life

Performance Impact	
Performance Impact	Positions are needed to maintain two new parks (Mill Ridge and Ravenwood) These tow parks will be high use high maintenance parks requiring weekly landscaping and irrigation maintenance.
Performance Metric	Percentage of work orders completed
Target Metric if Approved	Work orders completed in 90 days

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	40101230 - PAR Landscaping Sessions	10848 - Maintenance & Repair Worker	FTE	2.00
			Headcount	2
			501101 - Regular Pay	70,500
			Requested Salary	\$70,500
			Requested Fringe	\$43,300
			FTE	2.00
			Headcount	2
			Requested Salary	\$70,500
			Requested Fringe	\$43,300
			Requested Salary and Fringe	\$113,800

Capital Detail	
Capital Project Association	Yes
Capital Project Name	Mill Ridge and Ravenwood Regional Parks
CIB Number	Mill Ridge 19PR0035; Ravenwood 19PR0037
Project Completion Date	12/31/22

Vegetation Control
Priority: 12 Total Expense: \$138,500

BudMod 012	Vegetation Control
Justification	Between inflation and limitations due to supply chain issues it has become increasingly difficult to purchase the supplies needed to maintain our golf courses. In addition safer products are available but at a higher cost.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Always trying to use the newest safest products available to us and best management practices
Equity Explanation	Playable Golf courses

Performance Impact	
Performance Impact	Increased 9 Hole Rounds Across all the courses because of better turf and playing conditions
Performance Metric	9 Hole Round
Target Metric if Approved	We anticipate an increase at all courses total of 56520 9 hole rounds

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	40150110 - PAR Ted Rhodes Golf Course	503501 - Vegetation Control Supply	22,500
10101 - GSD General	40150210 - PAR Harpeth Hills Golf Course	503501 - Vegetation Control Supply	19,000
10101 - GSD General	40150310 - PAR Two Rivers Golf Course	503501 - Vegetation Control Supply	30,000
10101 - GSD General	40150410 - PAR Shelby Park Golf Course	503501 - Vegetation Control Supply	15,000
10101 - GSD General	40150510 - PAR Warner Golf Course	503501 - Vegetation Control Supply	14,000
10101 - GSD General	40150610 - PAR McCabe Golf Course	503501 - Vegetation Control Supply	28,000
10101 - GSD General	40150710 - PAR Vinny Links Golf Course	503501 - Vegetation Control Supply	10,000
Total Other Expense Request			\$138,500

Assistant Manager Position- Percy Warner Golf Course**Priority: 13 Total Expense: \$69,300**

BudMod 013	Assistant Manager Position- Percy Warner Golf Course
Justification	This facility does not have adequate staff to meet required operating hours. Currently no full-time staff at facility
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	This facility doesn't adequate staff to meet required operating hours. By operating full hours, they will greatly increase revenues collected and improve our service to the community.
Equity Explanation	This facility has great significance when it comes to equity as it is the golf facility that has the lowest price point in the city and provides an affordable opportunity for golf.

Performance Impact	
Performance Impact	Increase the hours of operation back to normal
Performance Metric	9 Hole Round
Target Metric if Approved	Increase in rounds by 10,426

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	40150510 - PAR Warner Golf Course	00451 - Golf Course Asst Mgr	FTE	1.00
			Headcount	1
			501101 - Regular Pay	45,500
			Requested Salary	\$45,500
			Requested Fringe	\$23,800
			FTE	1.00
			Headcount	1
			Requested Salary	\$45,500
			Requested Fringe	\$23,800
			Requested Salary and Fringe	\$69,300

Water-Utility Adjustment
Priority: 14 Total Expense: \$130,000

BudMod 014	Water-Utility Adjustment
Justification	Increase to water utility needed due to golf course usage. Also McCabe Golf course water source was previously Richland creek and we no longer can utilize it. Therefore this course has to use Metro Water and has increased our water expense.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	This investment will pay for the water it takes to have the best turf conditions to the paying patron we can provide.
Equity Explanation	Our courses provide the lowest price access to golf in the Nashville area

Performance Impact	
Performance Impact	Increase in 9 Hole Rounds due to better turf conditions
Performance Metric	9 Hole Round
Target Metric if Approved	Increase rounds by 3,300

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	40150210 - PAR Harpeth Hills Golf Course	502102 - Water	30,000
10101 - GSD General	40150510 - PAR Warner Golf Course	502102 - Water	30,000
10101 - GSD General	40150610 - PAR McCabe Golf Course	502102 - Water	70,000
Total Other Expense Request			\$130,000

Pool Chemicals
Priority: 15 Total Expense: \$50,000

BudMod 015	Pool Chemicals
Justification	We are required to meet Health Department standards for safety of swim participants. Water Chemistry balance is also critical for equipment and pool longevity
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	To meet the Health Department and Parks Department standard in order to offer a safe place to swim year round. We have the only public Olympic size pool in Davidson County
Equity Explanation	To maintain a safe swim environment for the public

Performance Impact	
Performance Impact	Meeting Health Department standards
Performance Metric	Water Chemistry days within range
Target Metric if Approved	This investment request will allow us to maintain water chemistry on a daily basis, 365 days a year

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	40151010 - PAR Sportsplex	503220 - Water Treatment Chemicals	50,000
Total Other Expense Request			\$50,000

Maintenance & Repair Worker Sr- Golf**Priority: 16 Total Expense: \$58,800**

BudMod 016	Maintenance & Repair Worker Sr- Golf
Justification	Percy Warner is a much used 9 hole golf course. The man hours that are now there are insufficient to meet all of the turf maintenance needs of the facility. Having another 40 hours a week will allow us greater efficiencies and better turf maintenance.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Percy Warner services a wide spectrum of people from young first beginners to families that play together to high school golf matches that are played there. This all goes toward making a better neighborhood experience for all Nashvillans
Equity Explanation	The people that play at Percy Warner covers all groups. With the low amount of money It cost to play Percy Warner it is one of if not the most affordable access to golf in Nashville.

Performance Impact	
Performance Impact	Increase 9 hole Rounds Due to increased playability and turf conditions
Performance Metric	9 Hole Round
Target Metric if Approved	increase rounds by 2,650

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	40150510 - PAR Warner Golf Course	10849 - Maintenance & Repair Worker Se	FTE	1.00
			Headcount	1
			501101 - Regular Pay	36,400
			Requested Salary	\$36,400
			Requested Fringe	\$21,900
			FTE	1.00
			Headcount	1
			Requested Salary	\$36,400
			Requested Fringe	\$21,900
			Requested Salary and Fringe	\$58,300

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	40150510 - PAR Warner Golf Course	503320 - Uniforms/Work Related Items	500
		Total Other Expense Request	\$500

Maintenance & Repair Worker-Golf**Priority: 17 Total Expense: \$57,400**

BudMod 017	Maintenance & Repair Worker-Golf
Justification	McCabe has a driving range and it also is by far the busiest golf course we have. This puts extra pressure on the Maintenance staff trying to get turf maintenance accomplished on a day to day basis. Another 40 hours a week is critical to be more efficient in our day to day operations.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	McCabe sits in a dynamically active park and neighborhood. This investment will only enhance the area for the enjoyment of the park patrons.
Equity Explanation	With all the activity at this park from young to old to all different groups the diversity at this course is great to see and the enhancement to conditions will be enjoyed by all.

Performance Impact	
Performance Impact	Increase 9 hole Rounds Due to increased turf conditions
Performance Metric	9 Hole Round
Target Metric if Approved	increase rounds by 2,100

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	40150610 - PAR McCabe Golf Course	10848 - Maintenance & Repair Worker	FTE	1.00
			Headcount	1
			501101 - Regular Pay	35,300
			Requested Salary	\$35,300
			Requested Fringe	\$21,600
			FTE	1.00
			Headcount	1
			Requested Salary	\$35,300
			Requested Fringe	\$21,600
			Requested Salary and Fringe	\$56,900

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	40150610 - PAR McCabe Golf Course	503320 - Uniforms/Work Related Items	500
		Total Other Expense Request	\$500

Seasonal For Golf Maintenance
Priority: 18 Total Expense: \$217,800

BudMod 018	Seasonal For Golf Maintenance
Justification	In the summer we are at our peak play and turf maintenance jobs to do. The seasonal help not only helps us get through these times, but also helps to provide summer jobs to the youth of Nashville
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	This investment will help to provide jobs for the youth of Nashville and give them their first exposure to work in a structured environment.
Equity Explanation	The jobs will be recruited with the aim of getting youth from all walks of life and all economic groups

Performance Impact	
Performance Impact	Increase in 9 Hole Rounds do to better turf conditions and timely turf maintenance
Performance Metric	9 Hole Round
Target Metric if Approved	increase rounds by 4,400

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	40150120 - PAR Ted Rhodes Golf Seasonal	09105 - Seasonal Worker 3	FTE	1.00
			Headcount	2
			501101 - Regular Pay	27,600
			Requested Salary	\$27,600
			Requested Fringe	\$5,700
10101 - GSD General	40150220 - PAR Harpeth Hills Golf Seasona	09105 - Seasonal Worker 3	FTE	1.00
			Headcount	2
			501101 - Regular Pay	27,600
			Requested Salary	\$27,600
			Requested Fringe	\$5,700
10101 - GSD General	40150320 - PAR Two Rivers Golf Seasonal	09105 - Seasonal Worker 3	FTE	1.00

Positions				
Fund	Business Unit	Job	Object Account	FY23
			Headcount	2
			501101 - Regular Pay	27,600
			Requested Salary	\$27,600
			Requested Fringe	\$5,700
10101 - GSD General	40150420 - PAR Shelby Golf Seasonal	09105 - Seasonal Worker 3	FTE	1.00
			Headcount	2
			501101 - Regular Pay	27,600
			Requested Salary	\$27,600
			Requested Fringe	\$5,700
10101 - GSD General	40150520 - PAR Warner Golf Seasonal	09105 - Seasonal Worker 3	FTE	0.50
			Headcount	1
			501101 - Regular Pay	13,800
			Requested Salary	\$13,800
			Requested Fringe	\$2,900
10101 - GSD General	40150620 - PAR McCabe Golf Seasonal	09105 - Seasonal Worker 3	FTE	1.50
			Headcount	3
			501101 - Regular Pay	41,400
			Requested Salary	\$41,400
			Requested Fringe	\$8,500
10101 - GSD General	40150720 - PAR Vinny Links Golf Seasonal	09105 - Seasonal Worker 3	FTE	0.50
			Headcount	1
			501101 - Regular Pay	13,800
			Requested Salary	\$13,800
			Requested Fringe	\$2,900
			FTE	6.50
			Headcount	13
			Requested Salary	\$179,400
			Requested Fringe	\$37,100
			Requested Salary and Fringe	\$216,500

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	40150110 - PAR Ted Rhodes Golf Course	503320 - Uniforms/Work Related Items	200
10101 - GSD General	40150210 - PAR Harpeth Hills Golf Course	503320 - Uniforms/Work Related Items	200
10101 - GSD General	40150310 - PAR Two Rivers Golf Course	503320 - Uniforms/Work Related Items	200
10101 - GSD General	40150410 - PAR Shelby Park Golf Course	503320 - Uniforms/Work Related Items	200
10101 - GSD General	40150510 - PAR Warner Golf Course	503320 - Uniforms/Work Related Items	100
10101 - GSD General	40150610 - PAR McCabe Golf Course	503320 - Uniforms/Work Related Items	300
10101 - GSD General	40150710 - PAR Vinny Links Golf Course	503320 - Uniforms/Work Related Items	100
Total Other Expense Request			\$1,300

Planning Division Staff Increase
Priority: 19 Total Expense: \$179,900

BudMod 019	Planning Division Staff Increase
Justification	Efficient and successful management of capital projects
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Foster livable communities and quality of life
Equity Explanation	Foster livable communities and quality of life

Performance Impact	
Performance Impact	More efficient and successful delivery of Parks capital projects
Performance Metric	Increase in quantity simultaneous capital projects underway
Target Metric if Approved	Increase in quantity simultaneous capital projects underway

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	40101110 - PAR Design/Construction Project	07756 - Technical Specialist 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	55,400
			Requested Salary	\$55,400
			Requested Fringe	\$25,700
10101 - GSD General	40101110 - PAR Design/Construction Project	07757 - Technical Specialist 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	66,900
			Requested Salary	\$66,900
			Requested Fringe	\$28,100
			FTE	2.00
			Headcount	2
			Requested Salary	\$122,300
			Requested Fringe	\$53,800
			Requested Salary and Fringe	\$176,100

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	40101110 - PAR Design/Construction Project	502502 - Allowance-Cell/Mobile Devices	600
		502701 - Printing/Binding	200
		502883 - Registration	200
		502884 - Membership Dues	1,800
		505252 - Software License	1,000
Total Other Expense Request			\$3,800

Metro Parks Dance Seasonal Worker

Priority: 20 Total Expense: \$6,600

BudMod 020	Metro Parks Dance Seasonal Worker
Justification	Provides instruction for Metro Dance Centennial Youth Ballet
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Centennial Youth Ballet students represent various parts of Davidson County. Ballet is introduced to Metro Parks Community Center youth and potential for dance classes at Community Centers increases.
Equity Explanation	Dance opportunities are limited in many Nashville neighborhoods. For more than 50 years, Metro Dance and Centennial Youth Ballet has offered acclaimed, affordable ballet instruction for youth.

Performance Impact	
Performance Impact	This small request has a large impact by the instruction of the person provides to the Centennial youth ballet. Without this position, our limited Dance staff would be overloaded
Performance Metric	Attendance/registration/ticket sales
Target Metric if Approved	increase in the # of dances created / # of rehearsals led / # of live performances

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	40106130 - PAR Arts & History Seasonal	09106 - Seasonal Worker 4	FTE	0.20
			Headcount	1
			501101 - Regular Pay	5,500
			Requested Salary	\$5,500
			Requested Fringe	\$1,100
			FTE	0.20
			Headcount	1
			Requested Salary	\$5,500
			Requested Fringe	\$1,100
			Requested Salary and Fringe	\$6,600

Centennial Art Center and Centennial Performing Arts Studios Program Expansion

Priority: 21 Total Expense: \$126,100

BudMod 021	Centennial Art Center and Centennial Performing Arts Studios Program Expansion
Justification	Providing 2 staff will extend hours at two Cultural Arts Community Centers, provide visitors access to services, increase customer service capacity, security for patrons, staff and visitors, provide admin. support to current staff which will allow for expansion of FREE and paid Cultural Arts programs for the Nashville community.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	This investment adds 2 full time staff which allows the extension of operational hours to Saturdays at both locations. These staff will allow for the expansion of arts programs at neighborhood community centers.
Equity Explanation	Centennial Park visitors and students will gain access 6 days each week, Monday thru Saturday. Centennial Park is one of the most visited Parks in Nashville and has limited access for visitors inside these facilities due to lack of staff. Centennial Performing Arts Studios (CPAS) and Centennial Art Center (CAC) offer opportunities thru Dance, Music, Theater and Visual Arts. These classes and performances provide patrons and visitors the experience of an inclusive and equitable arts program that reflects the diversity of Nashville community

Performance Impact	
Performance Impact	These staff additions will allow students and visitors access 6 days each week to lobby space, restrooms, gallery, classrooms, gift shop. Each location has been without a FTE "desk" staff person for over 10 years. Addition of these staff will allow classes to be more equitably across Nashville.
Performance Metric	Registrations/attendance/revenue
Target Metric if Approved	10% increase in visitors, classes and student registrations. 10% increase in revenue.

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
10101 - GSD General	40106240 - PAR Instructors	407807 - Workshop/Seminar Fees	SS.GUESTCUL	36,000
			Total Revenue	\$36,000

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	40106110 - PAR Arts/History Classes	10123 - Office Support Spec 1	FTE	2.00
			Headcount	2
			501101 - Regular Pay	76,600
			Requested Salary	\$76,600
			Requested Fringe	\$44,500

Positions				
Fund	Business Unit	Job	Object Account	FY23
			FTE	2.00
			Headcount	2
			Requested Salary	\$76,600
			Requested Fringe	\$44,500
			Requested Salary and Fringe	\$121,100

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	40106110 - PAR Arts/History Classes	503900 - Recreation Supply	5,000
		Total Other Expense Request	\$5,000

Human Resource Expansion/Safety Needs

Priority: 22 Total Expense: \$105,600

BudMod 022	Human Resource Expansion/Safety Needs
Justification	Growth and Continuity of personnel and administrative functions; Continuous improvement to promote continuity of effective, safe and sustainable staffing, environment and government
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Development, Growth, Safety and Succession
Equity Explanation	Development, Growth, and Safety

Performance Impact	
Performance Impact	Facilitation of growth and continuity in the HR and payroll functions. The additional position of HRA 2 will allow flexibility and the maintenance of internal process and procedural knowledge given possible attrition, mitigating the loss of productivity and efficiency. Continuous improvement and development, especially toward a more DEI focused environment not only aligns with the Mayor's Office commitment of being an inclusive organization that leverages diversity and fosters equity and inclusion in all aspects, but it promotes continuity and innovation, helps diagnose risk areas and opportunities
Performance Metric	improved internal and external customer service, increased productivity, Safety training and equipment reduces IOD occurrences, increase job satisfaction and morale - reducing attrition, saving money and possibly saving lives.
Target Metric if Approved	20% to 30% increase in productivity,

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	40107210 - PAR Personnel Transactions	06931 - Human Resources Assistant 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	38,300
			Requested Salary	\$38,300
			Requested Fringe	\$22,300
			FTE	1.00
			Headcount	1
			Requested Salary	\$38,300
			Requested Fringe	\$22,300
			Requested Salary and Fringe	\$60,600

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	40107210 - PAR Personnel Transactions	503001 - Supplies & Materials	4,000
10101 - GSD General	40107310 - PAR Payment Approvals	502883 - Registration	18,000
10101 - GSD General	40107710 - PAR Safety Inspections	502920 - Other Rpr & Maint Svc	20,000
		503640 - Safety Supply	3,000
Total Other Expense Request			\$45,000

Cultural Arts Class Instructors
Priority: 23 Total Expense: \$214,200

BudMod 023	Cultural Arts Class Instructors
Justification	These positions will allow FREE Youth and Senior Adult classes at Metro Parks Regional and neighborhood Community Centers AND also adds affordable revenue based classes for adults
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	This staff expansion will provide over 45,000 student contact hours of free Arts instruction. These programs will connect youth and aging adults to early intervention and quality of life artistic opportunities in their neighborhoods.
Equity Explanation	This expansion will provide Cultural Arts programs in the community which offer dance, music, visual arts and theater activities. This additional staff will assist Cultural Arts in meeting the growing demands of Nashville's increasing population and expanding diversity, creating a more equitable Arts curriculum.

Performance Impact	
Performance Impact	Neighborhood participants thru the introduction of trained artists will lead youth and seniors at their neighborhood centers. Learning of music, dance, theater and visual arts create harmony in a time of stress, pandemic and suffering.
Performance Metric	attendance/registrations/revenue
Target Metric if Approved	15% increase in visitors, classes and student registrations. 15% increase in revenue.

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
10101 - GSD General	40106240 - PAR Instructors	407807 - Workshop/Seminar Fees	SS.GUESTCUL	59,500
			Total Revenue	\$59,500

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	40106110 - PAR Arts/History Classes	00220 - Specialized Skills Instr	FTE	3.00
			Headcount	3
			501101 - Regular Pay	125,300
			Requested Salary	\$125,300
			Requested Fringe	\$68,900
			FTE	3.00
			Headcount	3
			Requested Salary	\$125,300
			Requested Fringe	\$68,900
			Requested Salary and Fringe	\$194,200

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	40106110 - PAR Arts/History Classes	503900 - Recreation Supply	20,000
Total Other Expense Request			\$20,000

Sportsplex Concession
Priority: 24 Total Expense: \$273,100

BudMod 024	Sportsplex Concession
Justification	We are open 7 days a week ranging from 5am-2am, we host 30 special events per year with 1,000+ participants/spectators, multiple youth and adult hockey leagues, figure skating, competitive and learn to swim programs, an adult disABILITIES program, and other services.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	The expectations of the public at our multiuse sports facility, is that we should have options for concessions. There isn't a lot of time while programming is going on to leave the facility for food/drink options. Most athletes/participants only option are the vending machines with little variety or nutritional value. Parents then have to leave kids unattended in order to go get food.
Equity Explanation	To be able to provide similar amenities like the other ice rink facilities in Davidson County.

Performance Impact	
Performance Impact	Increased Revenue as a result of operating the concession stand.
Performance Metric	Revenue
Target Metric if Approved	\$100,000 annually

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
10101 - GSD General	40151010 - PAR Sportsplex	407654 - Concessions		100,000
			Total Revenue	\$100,000

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	40151010 - PAR Sportsplex	11035 - Concessions Clerk	FTE	5.86
			Headcount	10
			501101 - Regular Pay	188,700
			Requested Salary	\$188,700
			Requested Fringe	\$81,900
			FTE	5.86
			Headcount	10
			Requested Salary	\$188,700
			Requested Fringe	\$81,900
			Requested Salary and Fringe	\$270,600

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	40151010 - PAR Sportsplex	503130 - Computer Hardware <\$10K	1,500
		503320 - Uniforms/Work Related Items	1,000
Total Other Expense Request			\$2,500

Golf Clerk-Ted Rhodes Golf Course

Priority: 25 Total Expense: \$53,200

BudMod 025	Golf Clerk-Ted Rhodes Golf Course
Justification	This golf course needs more staff to be able to meet their expected hours of operation.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	This will allow the golf course to better serve the North Nashville community by being open for their full hours of operation.
Equity Explanation	This is a very important facility in this area as it has a legacy for being the home to the African American golfing community. It is also like a second home to many African American senior citizens who use this as a place to meet and socialize. I can't emphasize enough the importance of Ted Rhodes Golf Course to this community.

Performance Impact	
Performance Impact	Increase the hours of operation during the peak season which will increase 9 hole rounds played.
Performance Metric	9 hole rounds
Target Metric if Approved	increase rounds by 18,720

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	40150110 - PAR Ted Rhodes Golf Course	11035 - Concessions Clerk	FTE	1.00
			Headcount	1
			501101 - Regular Pay	32,200
			Requested Salary	\$32,200
			Requested Fringe	\$21,000
			FTE	1.00
			Headcount	1
			Requested Salary	\$32,200
			Requested Fringe	\$21,000
			Requested Salary and Fringe	\$53,200

Golf Clerk-Two Rivers Golf Course
Priority: 26 Total Expense: \$53,200

BudMod 026	Golf Clerk-Two Rivers Golf Course
Justification	Need additional staff to meet expected operating hours and increase revenues
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	This position will allow the course to operate it's full hours of expected operation which will improve customer service to the residents and visitors of Nashville.
Equity Explanation	This investment will assist in the expansion of hours allowing more access for affordable golf for the citizens of Nashville

Performance Impact	
Performance Impact	Increase the hours of operation during the peak season which will increase 9 hole rounds played.
Performance Metric	9 hole rounds
Target Metric if Approved	increase rounds by 18,720

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	40150310 - PAR Two Rivers Golf Course	11035 - Concessions Clerk	FTE	1.00
			Headcount	1
			501101 - Regular Pay	32,200
			Requested Salary	\$32,200
			Requested Fringe	\$21,000
			FTE	1.00
			Headcount	1
			Requested Salary	\$32,200
			Requested Fringe	\$21,000
			Requested Salary and Fringe	\$53,200

2% Reduction
Priority: 27 Total Expense: \$(917,400)

BudMod 027	2% Reduction
Justification	2% Reduction as requested. This reduction will decrease services across the Parks Department system wide (maintenance service delays, reduced hours at Golf Courses, reduction to health and wellness programming in community centers.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	NA
Equity Explanation	NA

Performance Impact	
Performance Impact	NA
Performance Metric	NA
Target Metric if Approved	NA

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
10101 - GSD General	40106240 - PAR Instructors	407801 - Admissions	SS.COMMCNTR	(10,600)
		407807 - Workshop/Seminar Fees	SS.GUESTCUL	(4,000)
	40150410 - PAR Shelby Park Golf Course	407803 - Athletic Fees	SS.GREEN	(258,900)
			SS.RENTAL	(3,400)
			Total Revenue	\$(276,900)

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	40101110 - PAR Design/Construction Project	07756 - Technical Specialist 1	FTE	-0.10
			501101 - Regular Pay	(5,500)
			Requested Salary	\$(5,500)
			Requested Fringe	\$(1,100)
10101 - GSD General	40101210 - PAR Grass Mowing Sessions	09105 - Seasonal Worker 3	FTE	-0.50
			Headcount	-1

Positions				
Fund	Business Unit	Job	Object Account	FY23
			501101 - Regular Pay	(13,800)
			Requested Salary	\$(13,800)
			Requested Fringe	\$(17,300)
10101 - GSD General	40101210 - PAR Grass Mowing Sessions	10848 - Maintenance & Repair Worker	FTE	-1.00
			Headcount	-1
			501101 - Regular Pay	(32,500)
			Requested Salary	\$(32,500)
			Requested Fringe	\$(21,100)
10101 - GSD General	40101230 - PAR Landscaping Sessions	09105 - Seasonal Worker 3	FTE	-0.50
			Headcount	-1
			501101 - Regular Pay	(13,800)
			Requested Salary	\$(13,800)
			Requested Fringe	\$(17,300)
10101 - GSD General	40101230 - PAR Landscaping Sessions	10848 - Maintenance & Repair Worker	FTE	-1.00
			Headcount	-1
			501101 - Regular Pay	(32,500)
			Requested Salary	\$(32,500)
			Requested Fringe	\$(21,100)
10101 - GSD General	40101240 - PAR Custodial Sessions	10832 - Custodian	FTE	-3.00
			Headcount	-3
			501101 - Regular Pay	(97,400)
			Requested Salary	\$(97,400)
			Requested Fringe	\$(63,100)
10101 - GSD General	40101410 - PAR Miles of Greenway Trails	07756 - Technical Specialist 1	FTE	-0.10
			501101 - Regular Pay	(6,000)
			Requested Salary	\$(6,000)
			Requested Fringe	\$(1,300)
10101 - GSD General	40103110 - PAR Park Police Patrols	06525 - Park Police 1	FTE	-1.00
			Headcount	-1

Positions				
Fund	Business Unit	Job	Object Account	FY23
			501101 - Regular Pay	(43,100)
			Requested Salary	\$(43,100)
			Requested Fringe	\$(23,300)
10101 - GSD General	40104110 - PAR Comm Ctr Drop-in Activitie	06034 - Program Coord	FTE	-1.00
			Headcount	-1
			501101 - Regular Pay	(45,500)
			Requested Salary	\$(45,500)
			Requested Fringe	\$(23,800)
10101 - GSD General	40104110 - PAR Comm Ctr Drop-in Activitie	06880 - Recreation Leader	FTE	-0.96
			Headcount	-2
			501101 - Regular Pay	(36,800)
			Requested Salary	\$(36,800)
			Requested Fringe	\$(2,800)
10101 - GSD General	40104110 - PAR Comm Ctr Drop-in Activitie	09102 - Part Time Worker 3	FTE	-3.36
			Headcount	-7
			501101 - Regular Pay	(69,500)
			Requested Salary	\$(69,500)
			Requested Fringe	\$(5,300)
10101 - GSD General	40106110 - PAR Arts/History Classes	10893 - Part-time Wkr 4	FTE	-0.48
			Headcount	-1
			501101 - Regular Pay	(11,200)
			Requested Salary	\$(11,200)
			Requested Fringe	\$(900)
10101 - GSD General	40106230 - PAR Environmental Ed Seasonal	09106 - Seasonal Worker 4	FTE	-0.80
			Headcount	-4
			501101 - Regular Pay	(22,100)
			Requested Salary	\$(22,100)
			Requested Fringe	\$(1,700)
10101 - GSD General	40107410 - PAR Purchasing Transactions	11038 - Equipment & Supply Clerk	FTE	-0.48

Positions				
Fund	Business Unit	Job	Object Account	FY23
			Headcount	-1
			501101 - Regular Pay	(16,900)
			Requested Salary	\$(16,900)
			Requested Fringe	\$(1,200)
10101 - GSD General	40150410 - PAR Shelby Park Golf Course	02280 - Golf Course Mgr	FTE	-1.00
			Headcount	-1
			501101 - Regular Pay	(55,400)
			Requested Salary	\$(55,400)
			Requested Fringe	\$(25,700)
10101 - GSD General	40150410 - PAR Shelby Park Golf Course	07327 - Maint & Repair Supv	FTE	-1.00
			Headcount	-1
			501101 - Regular Pay	(60,200)
			Requested Salary	\$(60,200)
			Requested Fringe	\$(26,700)
10101 - GSD General	40151010 - PAR Sportsplex	09104 - Seasonal Worker 2	FTE	-0.60
			Headcount	-2
			501101 - Regular Pay	(10,500)
			Requested Salary	\$(10,500)
			Requested Fringe	\$(900)
10101 - GSD General	40151010 - PAR Sportsplex	09105 - Seasonal Worker 3	FTE	-0.99
			Headcount	-3
			501101 - Regular Pay	(18,800)
			Requested Salary	\$(18,800)
			Requested Fringe	\$(1,500)
			FTE	-17.87
			Headcount	-31
			Requested Salary	\$(591,500)
			Requested Fringe	\$(256,100)
			Requested Salary and Fringe	\$(847,600)

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	40104410 - PAR Special Events Metro	502801 - Advertising & Promot'n	(10,000)
10101 - GSD General	40105110 - PAR Comm Info Service	502801 - Advertising & Promot'n	(10,000)
10101 - GSD General	40106110 - PAR Arts/History Classes	502311 - Bottled Water Service	(1,000)
		502357 - Internet Services	(1,500)
		505269 - Other License & Fees	(500)
10101 - GSD General	40107610 - PAR Dept Leadership Sessions	502302 - Security Services	(5,700)
		502331 - Temporary Service	(12,000)
10101 - GSD General	40150410 - PAR Shelby Park Golf Course	502233 - Software Consultant Fees	(2,700)
		502453 - Employee Local Travel/Park	(2,500)
		502920 - Other Rpr & Maint Srvc	(1,500)
		503100 - Offc & Admin Supply	(700)
		503200 - HHold & Jnitr Supply	(2,700)
		503210 - Food & Ice	(1,800)
		503500 - Ag & Animal Supply	(5,000)
		503501 - Vegetation Control Supply	(5,400)
		503600 - Repair & Maint Supply	(1,400)
		503900 - Recreation Supply	(1,200)
		505252 - Software License	(1,600)
		505269 - Other License & Fees	(2,600)
Total Other Expense Request			\$(69,800)

FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
10101 - GSD General	404300 - DUI & Safety Ed Prog Fee	147,621	70,721	335,000	37,049	335,000	335,000	0
	404750 - Confiscated Cash	118	483	0	0	0	0	0
	406150 - US Marshall Reimbursement	14,727	876,988	2,208,200	2,056,328	3,208,200	3,208,200	0
	406412 - Jail Inmate Reimbursment	2,257,615	933,817	2,075,000	6,465,888	9,764,200	9,764,200	0
	407719 - Background Check	4,320	19,350	5,000	9,390	5,000	5,000	0
	407721 - Supervision Fees	184,975	87,427	220,000	10,270	220,000	0	(220,000)
	407725 - Pre-Trial Release Service	43	0	0	21	0	0	0
	407788 - Serve Summons Cost	1,847,382	1,600,064	1,820,000	1,335,623	1,820,000	1,820,000	0
	407789 - Inmate Processing Fees	55,615	36,965	100,000	58,151	100,000	0	(100,000)
	407790 - Medical Co-Pay	20,408	16,000	21,000	17,304	21,000	0	(21,000)
	407791 - Inmate Board	22,033	13,417	9,000	3,340	9,000	0	(9,000)
	407793 - Out of County Processing Fee	644,399	608,777	530,000	501,474	530,000	530,000	0
	409504 - Telephone	0	104	0	0	0	0	0
	409513 - Finders Fee-Rtn SSI	43,000	33,200	100,000	31,700	100,000	100,000	0
	409518 - Other	2,670	2,146	25,000	12,632	25,000	25,000	0
	Total - 10101 - GSD General	\$5,244,926	\$4,299,459	\$7,448,200	\$10,539,169	\$16,137,400	\$15,787,400	\$(350,000)
30099 - COVID-19 Pandemic	417887 - Gates and Admissions	0	(79)	0	0	0	0	0
	Total - 30099 - COVID-19 Pandemic	\$0	\$(79)	\$0	\$0	\$0	\$0	\$0
30145 - Sheriff CCA Contract	406412 - Jail Inmate Reimbursment	13,936,359	15,148,968	17,046,100	3,135,800	0	0	0
	Total - 30145 - Sheriff CCA Contract	\$13,936,359	\$15,148,968	\$17,046,100	\$3,135,800	\$0	\$0	\$0
32230 - SHE Sheriff Grant Fund	406200 - Fed thru State PassThru	241,739	93,388	0	223,680	0	0	0
	Total - 32230 - SHE Sheriff Grant Fund	\$241,739	\$93,388	\$0	\$223,680	\$0	\$0	\$0
	Total	\$19,423,024	\$19,541,736	\$24,494,300	\$13,898,648	\$16,137,400	\$15,787,400	\$(350,000)

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	43,757,000	43,834,370	44,494,700	44,169,303	46,319,600	46,406,734	51,067,500	51,477,716	54,028,800	27,213,690
Fringe	16,760,900	17,054,777	17,233,200	16,512,373	17,623,300	17,176,107	19,505,500	19,063,791	20,751,600	10,375,017
Transfers	25,400	1,500	25,400	3,500	25,400	0	0	0	25,400	0
All Other	12,923,700	12,551,895	13,319,500	14,365,653	14,543,100	14,903,137	16,974,200	17,005,618	17,298,300	10,068,274
Fund Total Expenditures	\$73,467,000	\$73,442,542	\$75,072,800	\$75,050,829	\$78,511,400	\$78,485,977	\$87,547,200	\$87,547,124	\$92,104,100	\$47,656,981
Fund Total Revenues	\$4,819,000	\$5,335,904	\$4,967,000	\$5,244,926	\$5,312,000	\$4,299,459	\$7,448,200	\$10,539,169	\$16,137,400	\$183,278
30099 - COVID-19 Pandemic										
Salary	0	0	0	0	0	1,149,186	0	3,907,929	0	8,622
Fringe	0	0	0	0	0	222,244	0	722,039	0	1,810
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	171,135	0	404,545	0	0
Fund Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$1,542,565	\$0	\$5,034,513	\$0	\$10,432
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$(79)	\$0	\$0	\$0	\$0
30145 - Sheriff CCA Contract										
Salary	116,900	62,647	116,900	39,365	116,900	61,800	116,900	62,413	0	33,063
Fringe	53,000	11,999	53,000	13,034	53,000	27,906	53,000	30,728	0	17,035
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	16,876,200	15,759,524	16,876,200	14,392,558	16,876,200	16,436,700	16,876,200	4,780,131	0	98,654
Fund Total Expenditures	\$17,046,100	\$15,834,170	\$17,046,100	\$14,444,958	\$17,046,100	\$16,526,406	\$17,046,100	\$4,873,272	\$0	\$148,752
Fund Total Revenues	\$17,046,100	\$13,074,038	\$17,046,100	\$13,936,359	\$17,046,100	\$15,148,968	\$17,046,100	\$3,135,800	\$0	\$0
32230 - SHE Sheriff Grant Fund										
Salary	141,500	159,703	52,200	160,364	52,200	112,650	0	97,677	0	0
Fringe	38,500	39,328	10,600	39,469	10,600	10,688	0	19,193	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	133,000	81,589	54,900	71,243	54,900	67,676	0	63,020	0	(1,777)
Fund Total Expenditures	\$313,000	\$280,619	\$117,700	\$271,076	\$117,700	\$191,015	\$0	\$179,890	\$0	\$(1,777)
Fund Total Revenues	\$313,000	\$389,458	\$117,700	\$241,739	\$117,700	\$93,388	\$0	\$223,680	\$0	\$(5,449)

	FTEs				
Fund	FY18	FY19	FY20	FY21	FY22
10101 - GSD General	860.50	929.00	933.00	953.00	953.00
30099 - COVID-19 Pandemic	0.00	0.00	0.00	0.00	0.00
30145 - Sheriff CCA Contract	0.00	0.00	0.00	0.00	0.00
32230 - SHE Sheriff Grant Fund	4.00	4.00	0.00	0.00	0.00
Total	864.50	933.00	933.00	953.00	953.00

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Food Services Contract escalation	BudMod 001	1	Trinity Services Contract includes 2% annual price escalation	Mayor's Priority - Public Safety and Justice	Contractual Requirement	10101 - GSD General	0.00	0	0	72,100
Security contract escalation	BudMod 002	2	Allied security contract includes 1/5% annual price escalation	Mayor's Priority - Public Safety and Justice	Contractual Requirement	10101 - GSD General	0.00	0	0	73,600
Two Percent Reduction Scenario	BudMod 003	3	A two percent reduction would result in a loss of 30 positions.	Mayor's Priority - Public Safety and Justice	Two Percent Reduction Scenario	10101 - GSD General	0.00	0	0	(1,794,500)
Total 10101 - GSD General							0.00	0	0	(1,648,800)
Grand Total							0.00	0	\$0	\$(1,648,800)

Food Services Contract escalation
Priority: 1 Total Expense: \$72,100

BudMod 001	Food Services Contract escalation
Justification	Trinity Services Contract includes 2% annual price escalation
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Food services for all DCSO inmates
Equity Explanation	The only option it is giving me is Equity.

Performance Impact	
Performance Impact	Requested funding to cover upcoming price escalation per the contract
Performance Metric	Weekly meals reports and monthly invoices
Target Metric if Approved	Weekly meals and invoices

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	30122130 - SHE MC2 Offender Management	502201 - Facilities Management	72,100
Total Other Expense Request			\$72,100

Security contract escalation
Priority: 2 Total Expense: \$73,600

BudMod 002	Security contract escalation
Justification	Allied security contract includes 1/5% annual price escalation
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Contract covers security officers located at several Metro facilities including courthouses, clerks offices, etc.
Equity Explanation	The only option listed is Equity

Performance Impact	
Performance Impact	Requested funding to cover upcoming price escalation per contract
Performance Metric	Weekly timesheets and invoices
Target Metric if Approved	Weekly invoices and timesheets

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	30124910 - SHE Admin Support Svcs Key	502302 - Security Services	73,600
Total Other Expense Request			\$73,600

Two Percent Reduction Scenario
Priority: 3 Total Expense: \$(1,794,500)

BudMod 003	Two Percent Reduction Scenario
Justification	A two percent reduction would result in a loss of 30 positions.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	A reduction of this size will have an effect on the safety of inmates and staff
Equity Explanation	The only option is Equity

Performance Impact	
Performance Impact	A two percent reduction would result in a loss of 30 positions. A loss of this number of positions would cause higher inmate to officer ratios that are not up to standards. Segregation and separation of inmates due to classification and/or sickness would be more difficult leading to higher risks for both inmates and staff.
Performance Metric	Average Daily Population
Target Metric if Approved	Varies daily

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	30122130 - SHE MC2 Offender Management	501101 - Regular Pay	(1,794,500)
Total Other Expense Request			\$(1,794,500)

This department does not generate general fund revenue.

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	278,600	260,556	285,400	267,789	299,200	293,404	302,100	275,232	319,700	149,681
Fringe	81,300	76,122	82,600	82,199	85,300	75,143	85,900	82,221	89,500	46,630
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	145,300	160,516	128,500	144,787	136,300	152,153	133,300	161,290	145,600	59,735
Fund Total Expenditures	\$505,200	\$497,194	\$496,500	\$494,775	\$520,800	\$520,701	\$521,300	\$518,744	\$554,800	\$256,046
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
10101 - GSD General	4.00	4.00	4.00	4.00	4.00
Total	4.00	4.00	4.00	4.00	4.00

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
1 FTE: Compliance and Training Manager	BudMod 001	1	<p>While Nashville has gained almost 100,000 new residents over the last 10 years, the staff at the MHRC has stayed the same at 4 FTE's. Nashville has only become more diverse in that time and is projected to continue doing so at an even quicker pace for the foreseeable future. With the increasing demand for our services, support, and partnership, the MHRC staff has been overwhelmed and has had to triage where it can, which means the department isn't able to pursue a lot of important, necessary work.</p> <p>With our fellowship program that began last year, that point was proven by how much more we were able to accomplish when we have extra staff time.</p> <p>The main areas where we need support are: Compliance, Administration, and Public Information.</p> <p>This new FTE will allow us to create a more robust compliance training and technical assistance program to help departments with their Title VI grant needs, develop the annual Title VI report, manage complaints, deliver trainings focused on equity, inclusion, and cultural competence(including the Mobile Diversity Seminars), and provide resources to departments and the community to help them with their diversity and inclusion goals. The new FTE will also have administrative duties related to the daily work of the office as well as assist with informing the public of the existing and new programs and resources the MHRC has to offer.</p>	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	91,100
To Maintain Competitive Salaries for Staff	BudMod 005	2	As the Human Relations Commission's staff of three employees has faced high turnover rate increase in job duties, and low salaries, an increase is being requested.. The Professional Specialist Positions would become a Program Managers.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	15,700
Increase funding for Diversity Tours due to inflation and scope changes.	BudMod 003	3	The Mobile Diversity Seminar program that the MHRC initiated in partnership with the MNPd's Police Academy has grown by leaps and bounds since its inception over 5 years ago. At that time, we requested and received \$6,000 to cover 2 trainings a year. However, since then the trainings have grown in size and scope while prices for basic services (such as feeding the cadets throughout the day) have also increased. Therefore, we are requesting an extra \$7,000 to cover the increased expenses of these original two trainings.	Mayor's Priority - Public Safety and Justice	Contractual Requirement	10101 - GSD General	0.00	0	0	8,000
2 New Mobile Diversity Seminars for Police Cadets	BudMod 002	4	As mentioned in the other modification, the Mobile Diversity Seminar program has grown significantly since we started it over 5 years ago. The MNPd Police Academy has added 2 extra trainings per year to bring the annual Mobile Diversity Seminars to a total of 4. Therefore, we are requesting an investment of \$14,000 to cover our costs associated with these 2 new trainings per year.	Mayor's Priority - Public Safety and Justice	Contractual Requirement	10101 - GSD General	0.00	0	0	14,000
2% Reduction - Cancel Mobile Diversity Seminars for MNPd Cadets	BudMod 004	5	In order to accommodate a 2% reduction (\$10,700), the MHRC would have to stop providing its Mobile Diversity Seminars to the Police Academy. Currently, it's difficult to accommodate the program within the budget we already have. Therefore, we wouldn't be able to maintain if our funding was reduced.	Mayor's Priority - Public Safety and Justice	Two Percent Reduction Scenario	10101 - GSD General	0.00	0	0	(10,700)
Total 10101 - GSD General							1.00	1	0	118,100
Grand Total							1.00	1	\$0	\$118,100

1 FTE: Compliance and Training Manager**Priority: 1 Total Expense: \$91,100**

BudMod 001	1 FTE: Compliance and Training Manager
Justification	<p>While Nashville has gained almost 100,000 new residents over the last 10 years, the staff at the MHRC has stayed the same at 4 FTE's. Nashville has only become more diverse in that time and is projected to continue doing so at an even quicker pace for the foreseeable future. With the increasing demand for our services, support, and partnership, the MHRC staff has been overwhelmed and has had to triage where it can, which means the department isn't able to pursue a lot of important, necessary work.</p> <p>With our fellowship program that began last year, that point was proven by how much more we were able to accomplish when we have extra staff time.</p> <p>The main areas where we need support are: Compliance, Administration, and Public Information.</p> <p>This new FTE will allow us to create a more robust compliance training and technical assistance program to help departments with their Title VI grant needs, develop the annual Title VI report, manage complaints, deliver trainings focused on equity, inclusion, and cultural competence(including the Mobile Diversity Seminars), and provide resources to departments and the community to help them with their diversity and inclusion goals. The new FTE will also have administrative duties related to the daily work of the office as well as assist with informing the public of the existing and new programs and resources the MHRC has to offer.</p>
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	In order to create a more just and equitable city government, Metro employees must be given the requisite knowledge and resources to succeed. This position will create a more robust compliance program that includes trainings, toolkits, efficient complaint process, and other resources to ensure Metro employees and constituents are included and treated equitably.
Equity Explanation	<p>The MHRC's work is focused on equity, diversity, and inclusion. Therefore, equity is a priority for every staff member.</p> <p>For this position specifically, the central goal would be to ensure that departments have the requisite tools and knowledge to create and maintain an equitable and inclusive workplace for Metro employees.</p> <p>Resources and trainings will also be available to community organizations so Metro can assist them in their equity and inclusion goals.</p>

Performance Impact	
Performance Impact	This person who fills this position will be focused on building a more robust compliance training and resource program. Therefore, after the program is set up, this staff member's performance will be based on: how many trainings they do a year, the feedback they receive for those trainings, and the feedback they receive regarding the usefulness of the resource toolkit.
Performance Metric	<p>Trainings provided: a count of the trainings given in a fiscal year.</p> <p>Training feedback: pre and post surveys provided training attendees as well as a survey given to management 6 months after the training to assess how/if things have changed since in that time.</p> <p>Toolkit feedback: Survey given to departments and community organizations that utilize the toolkit to understand if it helped them and how; as well as what other information/tools could be added.</p>
Target Metric if Approved	<p>The trainings will need to be built out in FY1, so there will be fewer trainings. However, by FY2, the goal will be 20 trainings per fiscal year.</p> <p>75% positive feedback from the training post surveys</p> <p>75% positive feedback from the toolkit surveys given to departments and community organizations.</p>

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	44100110 - HRC Multicultural Education	07753 - Professional Spec	FTE	1.00
			Headcount	1
			501101 - Regular Pay	63,700
			Requested Salary	\$63,700
			Requested Fringe	\$27,400
			FTE	1.00
			Headcount	1
			Requested Salary	\$63,700
			Requested Fringe	\$27,400
			Requested Salary and Fringe	\$91,100

Other Financial Impacts	
4 % Association	Yes
4 % Items	1,500
Laptop	1,500

To Maintain Competitive Salaries for Staff**Priority: 2 Total Expense: \$15,700**

BudMod 005	To Maintain Competitive Salaries for Staff
Justification	As the Human Relations Commission's staff of three employees has faced high turnover rate increase in job duties, and low salaries, an increase is being requested.. The Professional Specialist Positions would become a Program Managers.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	To retain employees with the knowledge and skillset to continue operating a small department. With constant turnover, the current knowledge/skillset needs to be retained.
Equity Explanation	To retain a diverse, and knowledgeable staff that can maintain current operation levels and continue to take on more work.

Performance Impact	
Performance Impact	Maintaining current employee.
Performance Metric	The reason for leaving is not based on pay or lack of promotional opportunities.
Target Metric if Approved	Review the reasons why personnel are leaving.

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	44100310 - HRC Advoc Comp and Educ ACE	501101 - Regular Pay	13,000
		501172 - Employer OASDI	800
		501173 - Employer SSN Medical	200
		501177 - Employer Pension	1,700
Total Other Expense Request			\$15,700

Increase funding for Diversity Tours due to inflation and scope changes.**Priority: 3 Total Expense: \$8,000**

BudMod 003	
Increase funding for Diversity Tours due to inflation and scope changes.	
Justification	The Mobile Diversity Seminar program that the MHRC initiated in partnership with the MNPd's Police Academy has grown by leaps and bounds since its inception over 5 years ago. At that time, we requested and received \$6,000 to cover 2 trainings a year. However, since then the trainings have grown in size and scope while prices for basic services (such as feeding the cadets throughout the day) have also increased. Therefore, we are requesting an extra \$7,000 to cover the increased expenses of these original two trainings.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Mobile Diversity Seminars are specifically aimed at providing police cadets with the knowledge and relationships necessary to work and create positive relationships with diverse communities in Nashville.
Equity Explanation	The Mobile Diversity Seminars have proven to be an innovative approach to foster equitable treatment of diverse communities by newly commissioned Metro Police Officers. This program is, first and foremost, an investment in developing trust between MNPd and the communities they serve that leads to a more just public safety experience for all.

Performance Impact	
Performance Impact	Pre and post surveys are filled out by the cadets to better understand their needs before the training, what questions they have, what they learned from the training, and if they felt they gained knowledge that was important for their future careers as officers.
Performance Metric	The overall positive response of the post survey responses.
Target Metric if Approved	At least 75% overall positive response

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	44100310 - HRC Advoc Comp and Educ ACE	503050 - Host & Hostess	8,000
Total Other Expense Request			\$8,000

Other Financial Impacts	
4 % Association	Yes
4 % Items	1

2 New Mobile Diversity Seminars for Police Cadets**Priority: 4 Total Expense: \$14,000**

BudMod 002	2 New Mobile Diversity Seminars for Police Cadets
Justification	As mentioned in the other modification, the Mobile Diversity Seminar program has grown significantly since we started it over 5 years ago. The MNPD Police Academy has added 2 extra trainings per year to bring the annual Mobile Diversity Seminars to a total of 4. Therefore, we are requesting an investment of \$14,000 to cover our costs associated with these 2 new trainings per year.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Mobile Diversity Seminars are specifically aimed at providing police cadets with the knowledge and relationships necessary to work and create positive relationships with diverse communities in Nashville.
Equity Explanation	The Mobile Diversity Seminars have proven to be an innovative approach to foster equitable treatment of diverse communities by newly commissioned Metro Police Officers. This program is, first and foremost, an investment in developing trust between MNPD and the communities they serve that leads to a more just public safety experience for all.

Performance Impact	
Performance Impact	Pre and post surveys are filled out by the cadets to better understand their needs before the training, what questions they have, what they learned from the training, and if they felt they gained knowledge that was important for their future careers as officers.
Performance Metric	The overall positive response of the post survey responses.
Target Metric if Approved	At least 75% overall positive response

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	44100310 - HRC Advoc Comp and Educ ACE	503050 - Host & Hostess	14,000
Total Other Expense Request			\$14,000

2% Reduction - Cancel Mobile Diversity Seminars for MNPd Cadets
Priority: 5 Total Expense: \$(10,700)

BudMod 004	2% Reduction - Cancel Mobile Diversity Seminars for MNPd Cadets
Justification	In order to accommodate a 2% reduction (\$10,700), the MHRC would have to stop providing its Mobile Diversity Seminars to the Police Academy. Currently, it's difficult to accommodate the program within the budget we already have. Therefore, we wouldn't be able to maintain if our funding was reduced.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Mobile Diversity Seminars are specifically aimed at providing police cadets with the knowledge and relationships necessary to work and create positive relationships with diverse communities in Nashville.
Equity Explanation	Halting the Mobile Diversity Seminars would be a severe detriment to equity in our community. This is the one day that cadets devote to learning about and meeting the communities that simultaneously need their services and, yet, have the least trust in law enforcement due to a history of intolerance, ignorance, and apathy. One day really isn't enough to bridge the many divides that exist, but it's exponentially better than nothing at all.

Performance Impact	
Performance Impact	Pre and post surveys are filled out by the cadets to better understand their needs before the training, what questions they have, what they learned from the training, and if they felt they gained knowledge that was important for their future careers as officers.
Performance Metric	The overall positive response of the post survey responses.
Target Metric if Approved	At least 75% overall positive response

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	44100310 - HRC Advoc Comp and Educ ACE	503050 - Host & Hostess	(10,700)
Total Other Expense Request			\$(10,700)

This department does not generate general fund revenue.

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	255,400	223,405	256,500	238,736	265,700	251,619	256,700	257,519	270,400	117,704
Fringe	28,900	32,158	29,100	30,463	31,800	31,791	42,600	32,573	34,500	16,308
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	50,500	56,872	37,100	53,064	38,000	52,033	44,400	53,439	65,000	21,112
Fund Total Expenditures	\$334,800	\$312,434	\$322,700	\$322,263	\$335,500	\$335,444	\$343,700	\$343,532	\$369,900	\$155,124
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
10101 - GSD General	7.00	7.00	7.00	7.00	7.00
Total	7.00	7.00	7.00	7.00	7.00

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Fringe Adjustment For Partnership Employees	BudMod 002	1	The fringe associated with the "Partnership" Employees is scheduled to increase.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	3,000
Position Partnership with the University of Tennessee	BudMod 001	2	The University of Tennessee is looking to create a position partnership with Metro. UT will be contributing a salary of \$33,000 to this position and is requesting Metro to contribute \$7,000 in salary to help offset the cost. Fringe will be fully paid by UT.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	7,000
Summer Internship Program	BudMod 007	3	To allow for two summer interns (High School) to work with the Agricultural Extension. They assist with summer programs (Food Prep, Facilitation, Community Work will be part of their work experience)	Mayor's Priority - Education	Departmental - Additional Investment	10101 - GSD General	1.00	2	0	8,400
Master Gardening Supplies	BudMod 003	4	Davidson County has the oldest Master Gardener Program in the state. The funds would allow for the program to refocus/realign for community/school programming.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	2,000
Match Salary for Current Position	BudMod 005	5	For Ag Extension positions that are shared, the labor distribution has typically been 55% Metro and 45% UT. The Current Employee Distribution is 52.97% Metro and 47.03% UT.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	2,000
Two Percent Reduction Scenario	BudMod 004	6	Any budget reductions would impact our involvement with the School System and Master Gardening program. If FY22, the budget was made whole where we were not reliant on supplemental for our Fringe. If reduction occurs, we would need to examine our staffing needs.	Mayor's Priority - Sustainability	Two Percent Reduction Scenario	10101 - GSD General	0.00	0	0	(7,000)
Total 10101 - GSD General							2.00	3	0	15,400
Grand Total							2.00	3	\$0	\$15,400

Fringe Adjustment For Partnership Employees
Priority: 1 Total Expense: \$3,000

BudMod 002	Fringe Adjustment For Partnership Employees
Justification	The fringe associated with the "Partnership" Employees is scheduled to increase.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	To retain employees and continue the "partnership" with the University of Tennessee.
Equity Explanation	To retain the diverse workforce that impacts the school system through the horticulture classes as well as the community through the Master Gardener program. Also all residents of Davidson County, who need information on nutrition, SNAP , and gardening can utilize our services.

Performance Impact	
Performance Impact	Fringe adjustment to account for new rates and potential changes in benefit plan for new hires.
Performance Metric	Educational Contacts
Target Metric if Approved	Number of educational contacts made

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	35102100 - AGE Agriculture/Horticulture P	505490 - Pnsn-Other Systems	1,500
10101 - GSD General	35102200 - AGE 4H/Youth Dev Program	505490 - Pnsn-Other Systems	1,500
Total Other Expense Request			\$3,000

Other Financial Impacts	
Additional Fleet Explanation	N/A

Position Partnership with the University of Tennessee**Priority: 2 Total Expense: \$7,000**

BudMod 001	Position Partnership with the University of Tennessee
Justification	The University of Tennessee is looking to create a position partnership with Metro. UT will be contributing a salary of \$33,000 to this position and is requesting Metro to contribute \$7,000 in salary to help offset the cost. Fringe will be fully paid by UT.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Due to the current salary of this position, Ag Extension has experienced high turnover for their one Administrative Assistant with the primary reason being compensation. Supplementing their current salary from the University of Tennessee will assist in employee retention and consistent administrative support as the department expands.
Equity Explanation	The Department follows the State/Federal Guidelines on equity in hiring. This would allow us to attract and retrain a diverse employees.

Performance Impact	
Performance Impact	Employee retention and improved department clientele relations.
Performance Metric	Educational Contacts
Target Metric if Approved	Number of educational contacts made

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	35102000 - AGE Family and Consumer Sc Pro	00000 - TBD Title	FTE	1.00
			Headcount	1
			501101 - Regular Pay	7,000
			Requested Salary	\$7,000
			FTE	1.00
			Headcount	1
			Requested Salary	\$7,000
			Requested Salary and Fringe	\$7,000

Other Financial Impacts	
Additional Fleet Explanation	N/A

Summer Internship Program
Priority: 3 Total Expense: \$8,400

BudMod 007	Summer Internship Program
Justification	To allow for two summer interns (High School) to work with the Agricultural Extension. They assist with summer programs (Food Prep, Faciliation, Community Work will be part of their work experience)
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Education
Mayoral Priority Explanation	To bridge a gap between high school and real world experience by providing summer internships.
Equity Explanation	To provide even a more diverse workforce by creating summer internships focusing on a different age demographic that what is currently in the office.

Performance Impact	
Performance Impact	Metric will pertain to the success of the inviduals hired.
Performance Metric	Would fall under activities.
Target Metric if Approved	Number of activities per month

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	35102000 - AGE Family and Consumer Sc Pro	09020 - Seasonal/Part-time/Temporary	FTE	1.00
			Headcount	2
			501101 - Regular Pay	7,000
			Requested Salary	\$7,000
			Requested Fringe	\$1,400
			FTE	1.00
			Headcount	2
			Requested Salary	\$7,000
			Requested Fringe	\$1,400
			Requested Salary and Fringe	\$8,400

Master Gardening Supplies
Priority: 4 Total Expense: \$2,000

BudMod 003	Master Gardening Supplies
Justification	Davidson County has the oldest Master Gardener Program in the state. The funds would allow for the program to refocus/realign for community/school programming.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Will allow the programs to focus on "growing food" through the gardening program and nutrition program.
Equity Explanation	The additional resources will allow employees to focus on how to gardens/nutrition will impact neighborhoods and schools across the County.

Performance Impact	
Performance Impact	The Master Gardeners of Davidson County donated over 1400 volunteer hours in 2021. Their goal is to educate the residents of Davidson County about residential gardening and support projects and program that introduce these topics to your and communities at risk. number of residents impacted and amount produce grown.
Performance Metric	Would fall under activities.
Target Metric if Approved	Number of activities per month

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	35102100 - AGE Agriculture/Horticulture P	503100 - Offc & Admin Supply	2,000
Total Other Expense Request			\$2,000

Other Financial Impacts	
Additional Fleet Explanation	N/A

Match Salary for Current Position**Priority: 5 Total Expense: \$2,000**

BudMod 005	Match Salary for Current Position
Justification	For Ag Extension positions that are shared, the labor distribution has typically been 55% Metro and 45% UT. The Current Employee Distribution is 52.97% Metro and 47.03% UT.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	To retain the current workforce
Equity Explanation	To retain a current and diverse workforce

Performance Impact	
Performance Impact	Metric will pertain to retaining existing employees and compliance to UT policies
Performance Metric	Educational Contacts
Target Metric if Approved	Number of educational contacts made

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	35102200 - AGE 4H/Youth Dev Program	501101 - Regular Pay	2,000
Total Other Expense Request			\$2,000

Two Percent Reduction Scenario
Priority: 6 Total Expense: \$(7,000)

BudMod 004	Two Percent Reduction Scenario
Justification	Any budget reductions would impact our involvement with the School System and Master Gardening program. If FY22, the budget was made whole where we were not reliant on supplemental for our Fringe. If reduction occurs, we would need to examine our staffing needs.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Sustainability
Mayoral Priority Explanation	The fringe portion of partnership would be targeted as well as our office supplies.
Equity Explanation	With the potential of less employees,, residents of Davidson County would have less access to our diverse employees that impact their lives in the school system and community events (Master Gardener Program)

Performance Impact	
Performance Impact	Create a metric showing impact of less community involvement.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	35102100 - AGE Agriculture/Horticulture P	505490 - Pnsn-Other Systems	(3,500)
10101 - GSD General	35102200 - AGE 4H/Youth Dev Program	505490 - Pnsn-Other Systems	(3,500)
Total Other Expense Request			\$(7,000)

Other Financial Impacts	
Additional Fleet Explanation	N/A

FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
10101 - GSD General	403111 - Pet Registration	588,816	426,100	508,000	351,815	381,000	381,000	0
	403119 - Tattoo License	34,455	20,847	45,000	22,666	45,000	20,000	(25,000)
	403315 - Air Pollution Permit	142,313	146,499	130,000	165,229	140,000	165,000	25,000
	403328 - Pet Dogs Outdoor Dining Permit	1,680	1,340	1,000	2,020	1,000	1,000	0
	403329 - Chicken Permit	8,025	8,125	6,800	7,225	6,800	6,800	0
	404003 - Judgments Recovered	16,169	1,152	0	0	0	0	0
	404004 - Offender Program Income	130	0	1,000	0	1,000	1,000	0
	404210 - Civil Fines	4,150	790	2,500	340	2,500	0	(2,500)
	404212 - Tattoo Parlors-Civil Fine	2,975	375	1,000	425	1,000	500	(500)
	406120 - Federal Medicare	953	4	3,000	0	3,000	0	(3,000)
	406401 - TN Funded Programs	56,738	8,543	177,500	0	177,500	0	(177,500)
	406411 - Post Mortum Reimbursement	206,112	368,593	225,000	470,450	225,000	225,000	0
	406426 - TennCare	422,888	315,148	395,500	329,985	370,500	370,500	0
	407627 - Certificates-Vital Statistic	857,606	870,996	712,500	1,152,851	712,500	1,000,000	287,500
	407651 - Medical Reports	724	1,405	1,000	0	1,000	1,000	0
	407731 - Primary Clinic Fee Individua	163,670	98,665	155,500	84,012	141,500	141,500	0
	407732 - Pmry Clnc-Insurance	1,239	2,609	6,000	529	6,000	6,000	0
	407733 - Vehicle Emission Test	2,112,372	1,532,301	2,115,000	2,255,876	2,115,000	0	(2,115,000)
	407737 - State Inspection	1,536,468	874,160	1,500,000	988,306	1,500,000	1,500,000	0
	407739 - BTC Prescription Co-Pymts	53,523	16,316	25,000	15,742	25,000	25,000	0
	407740 - State Inspection-Summer Food	8,260	12,490	9,000	0	9,000	9,000	0
	407746 - Family Planning Fees	13,724	6,346	30,000	5,175	30,000	30,000	0
	407759 - Engineering Fee	55,092	52,465	31,000	64,188	31,000	31,000	0
	407775 - Boarding Fees-Educ/Welfare	0	0	0	(86)	0	0	0
	407783 - Impound/Boarding Fees	28,219	21,558	50,000	9,567	50,000	50,000	0
	409100 - Cash Contributions	0	5	0	0	0	0	0
	409300 - Contribute-Group/Individual	11,768	12,326	0	16,508	0	0	0
	409518 - Other	(195,290)	136	0	1,667	0	0	0
	Total - 10101 - GSD General	\$6,132,777	\$4,799,293	\$6,131,300	\$5,944,487	\$5,975,300	\$3,964,300	\$(2,011,000)
32200 - HEA Health Dept Grant Fund	406100 - Federal Direct	4,721,290	5,437,411	7,006,400	6,855,574	10,982,900	10,171,300	(811,600)
	406200 - Fed thru State PassThru	13,805,438	13,990,828	15,421,700	21,264,992	32,664,400	33,158,600	494,200
	406401 - TN Funded Programs	728,140	5,993	730,200	80	730,200	730,200	0
	407910 - Staff Services	0	0	53,200	0	53,200	53,200	0
	409300 - Contribute-Group/Individual	130,949	56,891	356,400	255,305	283,700	294,900	11,200
	417321 - Advertising	0	(303)	0	(614)	0	0	0
	431001 - Transfer Operational	0	0	0	0	1,000,000	800,000	(200,000)
	431150 - Transfer Health Services	4,749,729	4,915,600	9,752,200	5,642,576	9,766,500	10,538,900	772,400
	Total - 32200 - HEA Health Dept Grant Fund	\$24,135,546	\$24,406,420	\$33,320,100	\$34,017,914	\$55,480,900	\$55,747,100	\$266,200
	Total	\$30,268,323	\$29,205,713	\$39,451,400	\$39,962,401	\$61,456,200	\$59,711,400	\$(1,744,800)

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	13,353,900	12,349,813	13,642,600	12,603,817	14,242,100	13,028,481	13,919,700	12,335,762	15,012,200	6,373,087
Fringe	4,642,600	4,668,345	4,705,100	4,471,520	4,825,000	4,622,799	4,706,700	4,551,270	5,040,800	2,366,367
Transfers	132,400	165,652	132,400	160,146	132,400	132,400	0	0	0	0
All Other	4,554,900	4,538,316	4,740,200	5,383,574	4,750,500	6,156,102	5,350,300	4,864,095	8,149,200	3,620,042
Fund Total Expenditures	\$22,683,800	\$21,722,126	\$23,220,300	\$22,619,057	\$23,950,000	\$23,939,783	\$23,976,700	\$21,751,127	\$28,202,200	\$12,359,496
Fund Total Revenues	\$6,037,800	\$6,387,282	\$6,077,900	\$6,132,777	\$6,056,800	\$4,799,293	\$6,131,300	\$5,944,487	\$5,975,300	\$1,496,079
32200 - HEA Health Dept Grant Fund										
Salary	12,364,100	12,305,433	13,003,300	12,498,105	14,774,200	13,192,901	15,594,900	13,966,541	18,622,500	7,059,984
Fringe	5,270,000	4,865,191	5,227,300	4,873,801	5,289,400	5,008,727	5,423,200	5,399,214	6,579,400	2,875,939
Transfers	1,093,300	1,272,291	1,180,600	1,121,240	1,291,900	1,307,501	1,395,500	1,687,002	3,897,600	441,405
All Other	6,201,500	6,528,109	6,170,800	5,268,683	5,416,600	5,555,847	10,906,500	12,456,979	26,381,400	8,654,043
Fund Total Expenditures	\$24,928,900	\$24,971,023	\$25,582,000	\$23,761,828	\$26,772,100	\$25,064,975	\$33,320,100	\$33,509,735	\$55,480,900	\$19,031,370
Fund Total Revenues	\$24,928,900	\$24,281,451	\$25,557,900	\$24,135,546	\$26,772,100	\$24,406,420	\$33,320,100	\$34,017,914	\$55,480,900	\$3,538,758

	FTEs				
Fund	FY18	FY19	FY20	FY21	FY22
10101 - GSD General	234.72	235.52	231.51	235.58	243.58
32200 - HEA Health Dept Grant Fund	276.77	253.01	281.68	309.17	340.17
Total	511.49	488.53	513.19	544.75	583.75

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Funds to complete a Pay Equity Study for Metro Health Department Employees	BudMod 012	1	By request from the Board of Health, an analysis of MPHD salaries using accepted statistical analysis techniques to assess pay equity and the degree of variance relative to legitimate objective factors such as education, experience, tenure, training, and performance.	Mayor's Priority - Effective and Sustainable Government	FY23 One Time Funding Request	10101 - GSD General	0.00	0	0	35,000
One additional Office Support Specialist Staff for the Sexual Health Clinic	BudMod 002	2	Sexual Health Center sees the most patients of any single clinic within the health department. Between July 1st through December 30, 2021, the SHC saw 4,426 patients. Our office support specialist would help manage the clerical area, help manage our current paper chart system (including manual filing of labs and pertinent paperwork), fill in when staff are out, and find ways to effectively improve patient flow.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	60,600
One additional Public Health Nurse 1 and one Interpreter 1 Clinical Staff for the Woodbine Health Clinic	BudMod 003	3	Woodbine continues to be our largest volume preventive health clinic. Our patients have to wait longer to see a provider even with an appointment. A large percentage of our patients do not speak English, and so it takes longer to provide services. Currently, a nurse has to wait 10-15 minutes for a Spanish interpreter, and when she calls the interpreter line, the service is not efficient (at times words are not translated properly). Most of our patient population requires more time and teaching. With another nurse and Spanish Interpreter, we can provide more services and see patients in a timely manner.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	2.00	2	0	145,900
Addition of one Epidemiologist 2 to focus on the Opioid crisis in Davidson County	BudMod 011	4	The work of this epidemiologist is focused on the need to respond to the overdose and substance abuse crises in our community, including the continued increase in opioid overdose deaths and hospitalizations. MPHD is in the unique position of bringing together data sources and community stakeholders to understand and imagine programmatic directions around the drug use crisis in our community. Grant support has allowed us to implement surveillance and response projects in this sector, and a locally-funded position will allow continued emphasis on data needs for the multi-sectoral, multi-agency program development.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	109,600
3 additional Environmental Health Specialist 1 for the Food and Public Facilities division	BudMod 004	5	Health is requesting three additional Environmental Health Specialist I positions for the Division of Food and Public Facilities. The continued increase in the number of food service establishments, food trucks, hotels, and public swimming pools, is becoming increasingly difficult to conduct the statutorily required number of inspections at these facilities, a requirement under the terms of our contract with the Tennessee Department of Health. Turnover and recruitment continues to be a problem. The extended training period required before the environmental health specialists can work independently further exacerbates the problem.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	3.00	3	0	194,200
One additional Epidemiologist 1 position For the Partners in Care program	BudMod 007	6	Partners in Care Epi I: The work of this epidemiologist is focused on the new public-private project Partners in Care to improve response to behavioral health crises. Partners in Care uses a co-response model which pairs mental health clinicians with police officers in a patrol car in certain police precincts. The initial success of this project has resulted in the planned expansion into one additional precinct during the pilot year and move from the pilot phase to further expansion in the coming years to cover all precincts. In addition, Metro has applied for Federal technical assistance to expand Partners In Care to include the non-law enforcement component pairing a medic and mental health clinician. The Epidemiologist I will carry out MPHD's central role in collection and analysis of data for evaluation of project activities and outcomes and will contribute to the project's technical and programmatic leadership.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	102,400
Two additional Environmental Health Specialist 1 for the Air Pollution Division	BudMod 005	7	Due to increased cost of living, inflation on equipment, and stagnant federal funding levels over the last 20 years, the Air Pollution Control Program needs a local budget improvement in order to remain viable. MPHD's Air Pollution Control program operates a federally-mandated, ambient air monitoring network. The monitors, and corresponding ancillary equipment, require constant upkeep and replacement every 7-10 years. The requested Environmental Health Specialist positions will allow Air Pollution Control to maintain staffing levels and continue to meet all of its federal, state, and local responsibilities.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	2.00	2	0	207,500
Two additional Public Health LPN's	BudMod 008	8	Increasing clinic volume as a result of workforce growth in the departments served. Without the increase in staff times to hiring will increase causing an increase in open positions and overtime.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	2.00	2	0	121,100
One additional Animal Control Officer 1 and one additional Kennel Assistant 1 for Metro Animal Care and Control	BudMod 006	9	Health is requesting two additional positions for Metro Animal Care and Control: one additional Animal Control Officer and one additional Kennel Assistant. With the continued increase in population in Nashville/Davidson County, the animal/pet population also has increased, which in turn increases the number of calls and requests that require a response from an Animal Control Officer. Shelter occupancy always hovers near or above capacity, requiring additional care from the kennel staff. A 2018 report produced by National Animal Care Association stated that for a city the size of Nashville, Animal Care and Control should have 17 Animal Control Officers and 25 Kennel Assistants. MACC currently has 12 Animal Control Officers and 16 Kennel Assistants. Staff turnover and recruitment continues to be a problem; we have not been fully staffed for over a year. The extended training period required before the Animal Control Officers and Kennel Assistants can work independently further exacerbates the problem.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	2.00	2	0	113,800

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Training and Registration for Health Department Employees and Board of Health	BudMod 009	10	Training and Registration funds are needed to provide training and education on Diversity, Equity and Inclusion for Board of Health and Health Department employees.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	15,000
Increase of Cost supplies and goods due to inflation.	BudMod 010	11	Increase in cost of vaccines and Medical Services at MACC, Increase in cost Nursing Liability Insurance, and Medical Supplies in our clinical settings. Increase in printing, janitorial, cleaning supplies.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	200,300
Two Percent Reduction, Downgrade of Bureau Director 2 to Bureau Director 1; Downgrade of Health Manager 2 to Health Manager 1; Elimination of two Public Health Administrators; Elimination of one Public Health Nurse 2; Elimination of Information Systems Applications Analyst 3	BudMod 001	12	Two Percent Budget Reduction Request, Downgrades Bureau Director 2 to 1; Downgrades Health Manager 2 to 1; Eliminates 2 Public Health Administrators 1s; Eliminates Public Health Nurse 2 and Information Systems Applications Analyst 3	Mayor's Priority - Sustainability	Two Percent Reduction Scenario	10101 - GSD General	-5.00	-5	0	(562,800)
Total 10101 - GSD General							9.00	9	0	742,600
Grand Total							9.00	9	\$0	\$742,600

Funds to complete a Pay Equity Study for Metro Health Department Employees

Priority: 1 Total Expense: \$35,000

BudMod 012	Funds to complete a Pay Equity Study for Metro Health Department Employees
Justification	By request from the Board of Health, an analysis of MPHD salaries using accepted statistical analysis techniques to assess pay equity and the degree of variance relative to legitimate objective factors such as education, experience, tenure, training, and performance.
Modification Type	FY23 One Time Funding Request
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	to assess pay equity and the degree of variance relative to legitimate objective factors such as education, experience, tenure, training, and performance.
Equity Explanation	to assess pay equity and the degree of variance relative to legitimate objective factors such as education, experience, tenure, training, and performance

Performance Impact	
Performance Impact	Additional funding will allow Health to evaluate pay equity.
Performance Metric	Completed pay report
Target Metric if Approved	100%

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	38160810 - HEA ALOB Executive Leadersh	502229 - Management Consultant	35,000
Total Other Expense Request			\$35,000

One additional Office Support Specialist Staff for the Sexual Health Clinic

Priority: 2 Total Expense: \$60,600

BudMod 002	One additional Office Support Specialist Staff for the Sexual Health Clinic
Justification	Sexual Health Center sees the most patients of any single clinic within the health department. Between July 1st through December 30, 2021, the SHC saw 4,426 patients. Our office support specialist would help manage the clerical area, help manage our current paper chart system (including manual filing of labs and pertinent paperwork), fill in when staff are out, and find ways to effectively improve patient flow.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	To provide efficient customer services to patients.
Equity Explanation	Additional clerical staff requested for Sexual Health Clinic based on increasing patient numbers. The minority community is disproportionately affected by STDs/STIs.

Performance Impact	
Performance Impact	Allow to maintain current performance
Performance Metric	Decreased wait time for patients
Target Metric if Approved	4 patients processed per day

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	38151131 - HEA STD/HIV Prevent&Interventn	10123 - Office Support Spec 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	38,300
			Requested Salary	\$38,300
			Requested Fringe	\$22,300
			FTE	1.00
			Headcount	1
			Requested Salary	\$38,300
			Requested Fringe	\$22,300
			Requested Salary and Fringe	\$60,600

One additional Public Health Nurse 1 and one Interpreter 1 Clinical Staff for the Woodbine Health Clinic

Priority: 3 Total Expense: \$145,900

BudMod 003	One additional Public Health Nurse 1 and one Interpreter 1 Clinical Staff for the Woodbine Health Clinic
Justification	Woodbine continues to be our largest volume preventive health clinic. Our patients have to wait longer to see a provider even with an appointment. A large percentage of our patients do not speak English, and so it takes longer to provide services. Currently, a nurse has to wait 10-15 minutes for a Spanish interpreter, and when she calls the interpreter line, the service is not efficient (at times words are not translated properly). Most of our patient population requires more time and teaching. With another nurse and Spanish Interpreter , we can provide more services and see patients in a timely manner.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	To provide efficient customer services to the patients in the Woodbine community.
Equity Explanation	The population served at the Woodbine Clinic is predominantly low-income and non-English speaking customers.

Performance Impact	
Performance Impact	Allow to maintain current performance
Performance Metric	Reduction in Language line usage/costs
Target Metric if Approved	5% reduction in cost

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	38151032 - HEA Public Health Clinics	06641 - Interpreter 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	41,800
			Requested Salary	\$41,800
			Requested Fringe	\$23,000
10101 - GSD General	38151032 - HEA Public Health Clinics	10758 - Public Health Nurse 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	55,400
			Requested Salary	\$55,400
			Requested Fringe	\$25,700
			FTE	2.00
			Headcount	2
			Requested Salary	\$97,200
			Requested Fringe	\$48,700
			Requested Salary and Fringe	\$145,900

Addition of one Epidemiologist 2 to focus on the Opioid crisis in Davidson County

Priority: 4 Total Expense: \$109,600

BudMod 011	Addition of one Epidemiologist 2 to focus on the Opioid crisis in Davidson County
Justification	The work of this epidemiologist is focused on the need to respond to the overdose and substance abuse crises in our community, including the continued increase in opioid overdose deaths and hospitalizations. MPHD is in the unique position of bringing together data sources and community stakeholders to understand and imagine programmatic directions around the drug use crisis in our community. Grant support has allowed us to implement surveillance and response projects in this sector, and a locally-funded position will allow continued emphasis on data needs for the multi-sectoral, multi-agency program development.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	The work of this epidemiologist is focused on the need to respond to the overdose and substance abuse crises in our community
Equity Explanation	The Epidemiologist 2 will help service those with substance use issues who also are predominantly minority and low income population.

Performance Impact	
Performance Impact	Additional funding will allow Health to maintain current performance.
Performance Metric	Interpret data for opioid overdose to allow quicker response from those providing services
Target Metric if Approved	TBD

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	38151072 - HEA Epidemiology Research	10906 - Epidemiologist 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	79,000
			Requested Salary	\$79,000
			Requested Fringe	\$30,600
			FTE	1.00
			Headcount	1
			Requested Salary	\$79,000
			Requested Fringe	\$30,600
			Requested Salary and Fringe	\$109,600

3 additional Environmental Health Specialist 1 for the Food and Public Facilities division

Priority: 5 Total Expense: \$194,200

BudMod 004	3 additional Environmental Health Specialist 1 for the Food and Public Facilities division
Justification	Health is requesting three additional Environmental Health Specialist I positions for the Division of Food and Public Facilities. The continued increase in the number of food service establishments, food trucks, hotels, and public swimming pools, is becoming increasingly difficult to conduct the statutorily required number of inspections at these facilities, a requirement under the terms of our contract with the Tennessee Department of Health. Turnover and recruitment continues to be a problem. The extended training period required before the environmental health specialists can work independently further exacerbates the problem.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	To provide efficient customer service to the Food and Public Facility establishments in Davidson County.
Equity Explanation	These positions will help provide safe eating and public facility establishments to all citizens of Davidson County and the many visitors to our great city.

Performance Impact	
Performance Impact	Additional staff will allow Health to maintain current performance
Performance Metric	Completion of statutorily mandated facility inspections
Target Metric if Approved	98% inspection completion rate

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	38151233 - HEA Food & Public Fac Protectn	10901 - Enviromental Health Spec 1	FTE	3.00
			Headcount	3
			501101 - Regular Pay	125,300
			Requested Salary	\$125,300
			Requested Fringe	\$68,900
			FTE	3.00
			Headcount	3
			Requested Salary	\$125,300
			Requested Fringe	\$68,900
			Requested Salary and Fringe	\$194,200

One additional Epidemiologist 1 position For the Partners in Care program

Priority: 6 Total Expense: \$102,400

BudMod 007	One additional Epidemiologist 1 position For the Partners in Care program
Justification	Partners in Care Epi I: The work of this epidemiologist is focused on the new public-private project Partners in Care to improve response to behavioral health crises. Partners in Care uses a co-response model which pairs mental health clinicians with police officers in a patrol car in certain police precincts. The initial success of this project has resulted in the planned expansion into one additional precinct during the pilot year and move from the pilot phase to further expansion in the coming years to cover all precincts. In addition, Metro has applied for Federal technical assistance to expand Partners In Care to include the non-law enforcement component pairing a medic and mental health clinician. The Epidemiologist I will carry out MPHD's central role in collection and analysis of data for evaluation of project activities and outcomes and will contribute to the project's technical and programmatic leadership.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	The work of this epidemiologist is focused on the new public-private project Partners in Care to improve response to behavioral health crises
Equity Explanation	The Epidemiologist 1 will assist those in need of mental health care which has been chronically underfunded.

Performance Impact	
Performance Impact	Data analysis of the Partners in Care Program to identify additional precincts
Performance Metric	Data analysis of the Partners In Care Program
Target Metric if Approved	TBA

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	38151072 - HEA Epidemiology Research	10905 - Epidemiologist 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	73,000
			Requested Salary	\$73,000
			Requested Fringe	\$29,400
			FTE	1.00
			Headcount	1
			Requested Salary	\$73,000
			Requested Fringe	\$29,400
			Requested Salary and Fringe	\$102,400

Two additional Environmental Health Specialist 1 for the Air Pollution Division

Priority: 7 Total Expense: \$207,500

BudMod 005	Two additional Environmental Health Specialist 1 for the Air Pollution Division
Justification	Due to increased cost of living, inflation on equipment, and stagnant federal funding levels over the last 20 years, the Air Pollution Control Program needs a local budget improvement in order to remain viable. MPH's Air Pollution Control program operates a federally-mandated, ambient air monitoring network. The monitors, and corresponding ancillary equipment, require constant upkeep and replacement every 7-10 years. The requested Environmental Health Specialist positions will allow Air Pollution Control to maintain staffing levels and continue to meet all of its federal, state, and local responsibilities.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	To provide efficient customer service for Air Pollution control in Davidson County
Equity Explanation	To provide efficient customer service for all citizens of Davidson County.

Performance Impact	
Performance Impact	Additional staff will allow Health to maintain current performance
Performance Metric	Completion of facilities inspected
Target Metric if Approved	TBD

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	38151203 - HEA Air Pollution	10901 - Environmental Health Spec 1	FTE	2.00
			Headcount	2
			501101 - Regular Pay	83,500
			Requested Salary	\$83,500
			Requested Fringe	\$46,000
			FTE	2.00
			Headcount	2
			Requested Salary	\$83,500
			Requested Fringe	\$46,000
			Requested Salary and Fringe	\$129,500

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	38151203 - HEA Air Pollution	502920 - Other Rpr & Maint Svc	10,000
		503400 - Medical Supply	3,000
		503600 - Repair & Maint Supply	65,000
Total Other Expense Request			\$78,000

Other Financial Impacts	
4 % Association	Yes
4 % Items	60,000
<i>Air Monitoring Equip</i>	<i>60,000</i>

Two additional Public Health LPN's**Priority: 8 Total Expense: \$121,100**

BudMod 008	Two additional Public Health LPN's
Justification	Increasing clinic volume as a result of workforce growth in the departments served. Without the increase in staff times to hiring will increase causing an increase in open positions and overtime.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	To provide additional staffing for the Occupational Health Clinic that support all Metro Employees, especially Fire and Police.
Equity Explanation	These LPNs will be used to provide a quicker response in order to expedite in staffing Metro departments which would hopefully be an equity asset for everyone.

Performance Impact	
Performance Impact	Additional funding will allow Health to maintain current performance.
Performance Metric	Decrease wait time for Metro Employee Physicals
Target Metric if Approved	Decrease appointment turnaround by 10%

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	38151191 - HEA Civil Srvs Med Exam Clinic	06251 - Public Health LPN	FTE	2.00
			Headcount	2
			501101 - Regular Pay	76,600
			Requested Salary	\$76,600
			Requested Fringe	\$44,500
			FTE	2.00
			Headcount	2
			Requested Salary	\$76,600
			Requested Fringe	\$44,500
			Requested Salary and Fringe	\$121,100

One additional Animal Control Officer 1 and one additional Kennel Assistant 1 for Metro Animal Care and Control

Priority: 9 Total Expense: \$113,800

BudMod 006	One additional Animal Control Officer 1 and one additional Kennel Assistant 1 for Metro Animal Care and Control
Justification	Health is requesting two additional positions for Metro Animal Care and Control: one additional Animal Control Officer and one additional Kennel Assistant. With the continued increase in population in Nashville/Davidson County, the animal/pet population also has increased, which in turn increases the number of calls and requests that require a response from an Animal Control Officer. Shelter occupancy always hovers near or above capacity, requiring additional care from the kennel staff. A 2018 report produced by National Animal Care Association stated that for a city the size of Nashville, Animal Care and Control should have 17 Animal Control Officers and 25 Kennel Assistants. MACC currently has 12 Animal Control Officers and 16 Kennel Assistants. Staff turnover and recruitment continues to be a problem; we have not been fully staffed for over a year. The extended training period required before the Animal Control Officers and Kennel Assistants can work independently further exacerbates the problem.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	To provide efficient customer service at Metro Animal Care and Control and to the citizens of Davidson County
Equity Explanation	To provide efficient customer service to all citizens of Davidson County.

Performance Impact	
Performance Impact	Additional staff will allow Health to maintain current performance
Performance Metric	Number of live outcomes
Target Metric if Approved	90% save rate

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	38151222 - HEA Animal Services All Other	10779 - Animal Care & Con Ken Asst 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	32,200
			Requested Salary	\$32,200
			Requested Fringe	\$21,000
10101 - GSD General	38151222 - HEA Animal Services All Other	10782 - Animal Care & Con Officer 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	38,300

Positions				
Fund	Business Unit	Job	Object Account	FY23
			Requested Salary	\$38,300
			Requested Fringe	\$22,300
			FTE	2.00
			Headcount	2
			Requested Salary	\$70,500
			Requested Fringe	\$43,300
			Requested Salary and Fringe	\$113,800

Other Financial Impacts	
Additional Fleet Required	Yes
Additional Fleet Explanation	One additional truck for Animal Control Officer

Training and Registration for Health Department Employees and Board of Health

Priority: 10 Total Expense: \$15,000

BudMod 009	Training and Registration for Health Department Employees and Board of Health
Justification	Training and Registration funds are needed to provide training and education on Diversity, Equity and Inclusion for Board of Health and Health Department employees.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	To provide training for Metro Health employees and Board of Health relating to Diversity, Equity and Inclusion.
Equity Explanation	Funds will be used to training the public health workforce on diversity and equity.

Performance Impact	
Performance Impact	Additional funding will allow Health to enhance current performance.
Performance Metric	Number of employees trained
Target Metric if Approved	TBD

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	38160810 - HEA ALOB Executive Leadersh	502883 - Registration	15,000
Total Other Expense Request			\$15,000

Increase of Cost supplies and goods due to inflation.**Priority: 11 Total Expense: \$200,300**

BudMod 010	Increase of Cost supplies and goods due to inflation.
Justification	Increase in cost of vaccines and Medical Services at MACC, Increase in cost Nursing Liability Insurance, and Medical Supplies in our clinical settings. Increase in printing, janitorial, cleaning supplies.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	To provide needed funding to maintain current service level.
Equity Explanation	Funding will maintain current levels of services to all customers served at Metro Health Department facilities.

Performance Impact	
Performance Impact	Additional funding will allow Health to maintain current performance.
Performance Metric	Maintain current supply level
Target Metric if Approved	100%

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	38151032 - HEA Public Health Clinics	502221 - Medical Services	10,000
		503400 - Medical Supply	5,000
		505208 - Insurance-Liability/PropDmg	17,000
10101 - GSD General	38151051 - HEA Oral Health Svcs	503400 - Medical Supply	5,000
10101 - GSD General	38151121 - HEA Tuberculosis Elimination	503400 - Medical Supply	5,000
10101 - GSD General	38151131 - HEA STD/HIV Prevent&Interventn	503400 - Medical Supply	5,000
10101 - GSD General	38151173 - HEA Pharmacy	503401 - Drugs	10,000
10101 - GSD General	38151191 - HEA Civil Svc Med Exam Clinic	502221 - Medical Services	5,000

10101 - GSD General	38151222 - HEA Animal Services All Other	503200 - HHold & Jnitr Supply	5,000
		503400 - Medical Supply	3,000
		503401 - Drugs	20,000
10101 - GSD General	38160210 - HEA ALOB Facilities Mgmt	502101 - Electric	5,000
		502103 - Gas	3,000
		502520 - Postage & Delivery Srvc	7,300
		502701 - Printing/Binding	30,000
		503100 - Offc & Admin Supply	30,000
		503200 - HHold & Jnitr Supply	15,000
		503400 - Medical Supply	5,000
		503600 - Repair & Maint Supply	15,000
		Total Other Expense Request	\$200,300

Two Percent Reduction, Downgrade of Bureau Director 2 to Bureau Director 1; Downgrade of Health Manager 2 to Health Manager 1; Elimination of two Public Health Administrators; Elimination of one Public Health Nurse 2; Elimination of Information Systems Applications Analyst 3
Priority: 12 Total Expense: \$(562,800)

BudMod 001	Two Percent Reduction, Downgrade of Bureau Director 2 to Bureau Director 1; Downgrade of Health Manager 2 to Health Manager 1; Elimination of two Public Health Administrators; Elimination of one Public Health Nurse 2; Elimination of Information Systems Applications Analyst 3
Justification	Two Percent Budget Reduction Request, Downgrades Bureau Director 2 to 1; Downgrades Health Manager 2 to 1; Eliminates 2 Public Health Administrators 1s; Eliminates Public Health Nurse 2 and Information Systems Applications Analyst 3
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Sustainability
Mayoral Priority Explanation	Two Percent Budget Reduction Scenario
Equity Explanation	A significant number of users of MPHD's services are from underserved communities. . Two Percent Budget Reduction Scenario

Performance Impact	
Performance Impact	Reduced positions will impact performance
Performance Metric	Reduction in workforce to provided needed services
Target Metric if Approved	TBD

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	38151032 - HEA Public Health Clinics	10758 - Public Health Nurse 1	FTE	-1.00
			Headcount	-1
			501101 - Regular Pay	(55,400)
			Requested Salary	\$(55,400)
			Requested Fringe	\$(25,700)
10101 - GSD General	38151051 - HEA Oral Health Svcs	01461 - Dental Asst 1	FTE	-1.00
			Headcount	-1
			501101 - Regular Pay	(35,100)

Positions				
Fund	Business Unit	Job	Object Account	FY23
			Requested Salary	\$(35,100)
			Requested Fringe	\$(21,600)
10101 - GSD General	38151151 - HEA Community Develop and Plan	10742 - Health Manager 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	60,900
			Requested Salary	\$60,900
			Requested Fringe	\$26,900
10101 - GSD General	38151151 - HEA Community Develop and Plan	10743 - Health Manager 2	FTE	-1.00
			Headcount	-1
			501101 - Regular Pay	(74,400)
			Requested Salary	\$(74,400)
			Requested Fringe	\$(29,700)
10101 - GSD General	38151151 - HEA Community Develop and Plan	11081 - Public Health Administrator 1	FTE	-1.00
			Headcount	-1
			501101 - Regular Pay	(60,900)
			Requested Salary	\$(60,900)
			Requested Fringe	\$(26,900)
10101 - GSD General	38151172 - HEA Community Health Admin	10386 - Bureau Director	FTE	1.00
			Headcount	1
			501101 - Regular Pay	109,400
			Requested Salary	\$109,400
			Requested Fringe	\$36,900
10101 - GSD General	38151172 - HEA Community Health Admin	11049 - Bureau Director 2	FTE	-1.00
			Headcount	-1
			501101 - Regular Pay	(230,000)
			Requested Salary	\$(230,000)
			Requested Fringe	\$(61,600)

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	38160110 - HEA ALOB InformationTechnology	07783 - Info Systems App Analyst 3	FTE	-1.00
			Headcount	-1
			501101 - Regular Pay	(60,900)
			Requested Salary	\$(60,900)
			Requested Fringe	\$(26,900)
10101 - GSD General	38160810 - HEA ALOB Executive Leadersh	11081 - Public Health Administrator 1	FTE	-1.00
			Headcount	-1
			501101 - Regular Pay	(60,900)
			Requested Salary	\$(60,900)
			Requested Fringe	\$(26,900)
			FTE	-5.00
			Headcount	-5
			Requested Salary	\$(407,300)
			Requested Fringe	\$(155,500)
			Requested Salary and Fringe	\$(562,800)

This department does not generate general fund revenue.

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Hospital Authority Subsidy	52,141,000	48,141,000	46,112,100	44,006,005	43,112,100	43,112,100	43,112,100	42,983,929	49,560,000	22,464,545
Fund Total Expenditures	\$52,141,000	\$48,141,000	\$46,112,100	\$44,006,005	\$43,112,100	\$43,112,100	\$43,112,100	\$42,983,929	\$49,560,000	\$22,464,545
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
10101 - GSD General	406415 - TN Cost Reimbursement	24,362	8,576	21,700	423	21,700	21,700	0
	407601 - Photostat & Microfilm	1,384	113	1,500	1,240	1,500	1,500	0
	409514 - Cost Reimbursement	424,188	432,435	495,400	451,404	495,400	495,400	0
	Total - 10101 - GSD General	\$449,934	\$441,124	\$518,600	\$453,067	\$518,600	\$518,600	\$0
30101 - Metro Major Drug Program	404301 - Metro Major Drug Fees	9,314	8,136	236,800	8,203	236,800	194,800	(42,000)
	404750 - Confiscated Cash	(62,156)	0	379,000	0	379,000	311,700	(67,300)
	404780 - Sale-Confiscated Prop	25,200	101	284,200	5,226	284,200	233,800	(50,400)
	405471 - Interest-MIP	48,446	31,258	0	1,511	0	0	0
	405472 - Unrealized Gain/Loss MIP	16,421	3,420	0	765	0	0	0
	405473 - Realized Gain/Loss MIP	(7,315)	(3,654)	0	(288)	0	0	0
	Total - 30101 - Metro Major Drug Program	\$29,910	\$39,261	\$900,000	\$15,417	\$900,000	\$740,300	\$(159,700)
30103 - DA Fraud & Economic Crime	404010 - Fraud & Economic Crime Fine	20,674	12,174	60,000	13,739	60,000	57,500	(2,500)
	405471 - Interest-MIP	3,222	2,893	0	199	0	0	0
	405472 - Unrealized Gain/Loss MIP	1,115	330	0	122	0	0	0
	405473 - Realized Gain/Loss MIP	(513)	(394)	0	(53)	0	0	0
	409514 - Cost Reimbursement	0	15,000	0	0	0	0	0
	Total - 30103 - DA Fraud & Economic Crime	\$24,497	\$30,003	\$60,000	\$14,008	\$60,000	\$57,500	\$(2,500)
32219 - DA District Atty Grant Fund	406200 - Fed thru State PassThru	206,854	201,535	272,600	199,438	272,600	272,600	0
	431400 - Transfer Local Match	51,714	50,384	68,200	49,860	68,200	68,200	0
	Total - 32219 - DA District Atty Grant Fund	\$258,568	\$251,919	\$340,800	\$249,298	\$340,800	\$340,800	\$0
30104 - DA Special Operations	404750 - Confiscated Cash	10,904	9,635	10,000	6,067	10,000	500	(9,500)
	404780 - Sale-Confiscated Prop	0	0	30,000	0	30,000	1,500	(28,500)
	405471 - Interest-MIP	1,101	709	0	13	0	0	0
	405472 - Unrealized Gain/Loss MIP	359	78	0	1	0	0	0
	405473 - Realized Gain/Loss MIP	(171)	(96)	0	0	0	0	0
	Total - 30104 - DA Special Operations	\$12,192	\$10,325	\$40,000	\$6,080	\$40,000	\$2,000	\$(38,000)
30107 - DA EVAP Act	404020 - EVAP Act Violation Fine	0	0	10,000	0	10,000	0	(10,000)
	Total - 30107 - DA EVAP Act	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$(10,000)
	Total	\$775,101	\$772,633	\$1,869,400	\$737,870	\$1,869,400	\$1,659,200	\$(210,200)

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	4,647,700	4,579,152	4,757,200	4,699,781	5,355,600	5,271,016	5,770,800	5,604,457	6,409,900	3,041,285
Fringe	1,544,700	1,557,299	1,484,500	1,484,473	1,565,000	1,564,988	1,763,900	1,728,637	1,950,600	996,323
Transfers	39,600	38,908	39,600	39,579	63,100	50,384	68,200	49,860	68,200	11,927
All Other	1,120,500	1,175,105	1,115,900	1,173,260	1,160,600	1,245,143	1,331,700	1,253,242	1,563,800	740,171
Fund Total Expenditures	\$7,352,500	\$7,350,464	\$7,397,200	\$7,397,093	\$8,144,300	\$8,131,531	\$8,934,600	\$8,636,196	\$9,992,500	\$4,789,706
Fund Total Revenues	\$430,200	\$449,872	\$438,300	\$449,934	\$518,600	\$441,124	\$518,600	\$453,067	\$518,600	\$122,805
30107 - DA EVAP Act										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	10,000	0	10,000	0	10,000	0	10,000	0
Fund Total Expenditures	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0
Fund Total Revenues	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0
30103 - DA Fraud & Economic Crime										
Salary	5,000	0	5,000	1,390	5,000	0	5,000	0	5,000	0
Fringe	700	0	700	576	700	0	700	0	700	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	64,300	53,313	64,300	7,544	54,300	30,361	54,300	14,061	54,300	2,921
Fund Total Expenditures	\$70,000	\$53,313	\$70,000	\$9,510	\$60,000	\$30,361	\$60,000	\$14,061	\$60,000	\$2,921
Fund Total Revenues	\$70,000	\$50,770	\$70,000	\$24,497	\$60,000	\$30,003	\$60,000	\$14,008	\$60,000	\$4,583
32219 - DA District Atty Grant Fund										
Salary	137,300	132,634	200,100	175,088	215,400	188,598	226,700	180,309	228,700	91,672
Fringe	60,700	61,907	98,800	80,132	101,800	75,310	112,100	68,989	112,100	35,998
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	2,000	3,445	0	0	2,000	0	0	0
Fund Total Expenditures	\$198,000	\$194,540	\$300,900	\$258,665	\$317,200	\$263,907	\$340,800	\$249,298	\$340,800	\$127,670
Fund Total Revenues	\$198,000	\$194,540	\$300,900	\$258,568	\$317,200	\$251,919	\$340,800	\$249,298	\$340,800	\$59,633
30101 - Metro Major Drug Program										
Salary	901,100	564,344	901,100	430,081	468,800	408,636	463,800	241,034	468,800	118,535
Fringe	183,300	190,647	183,300	129,738	130,300	116,325	129,300	46,232	130,300	23,651
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	815,600	225,510	815,600	299,931	300,900	149,266	306,900	331,549	300,900	50,663
Fund Total Expenditures	\$1,900,000	\$980,501	\$1,900,000	\$859,749	\$900,000	\$674,226	\$900,000	\$618,814	\$900,000	\$192,849
Fund Total Revenues	\$1,900,000	\$681,593	\$1,900,000	\$29,910	\$900,000	\$39,261	\$900,000	\$15,417	\$900,000	\$22,608

FY23 Budget Discussion - 5 Year Budget and Actual History

30104 - DA Special Operations										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	75,000	21,691	75,000	52,214	40,000	52,774	40,000	16,801	40,000	1,944
Fund Total Expenditures	\$75,000	\$21,691	\$75,000	\$52,214	\$40,000	\$52,774	\$40,000	\$16,801	\$40,000	\$1,944
Fund Total Revenues	\$75,000	\$21,986	\$75,000	\$12,192	\$40,000	\$10,325	\$40,000	\$6,080	\$40,000	\$0

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
10101 - GSD General	92.80	92.80	83.22	89.22	93.22
18301 - USD General	0.00	0.00	0.00	0.00	0.00
30103 - DA Fraud & Economic Crime	0.00	2.00	2.00	2.00	2.00
32219 - DA District Atty Grant Fund	3.00	4.00	4.00	4.00	4.00
30101 - Metro Major Drug Program	0.00	3.50	3.50	3.50	3.50
30104 - DA Special Operations	0.00	0.00	0.00	0.00	0.00
Total	95.80	102.30	92.72	98.72	102.72

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Assistant District Attorney TCA-required Salary Adjustments	BudMod 001	1	Annual ADA salary increases pursuant to Tennessee Code Annotated 8-7-201 & 8-7-226. This request includes the step raise for each attorney as well as the 4% Statewide COLA recommended by the Governor. Metro ADAs are paid on the State's statutory pay scale and are NOT eligible for any Metro issued COLA salary adjustments. These requested adjustments are in lieu of Metro COLAs.	Mayor's Priority - Public Safety and Justice	Contractual Requirement	10101 - GSD General	0.00	0	0	328,300
RS2020-337 Washington Square Building Annual Lease Increase	BudMod 002	2	Pursuant to the office rental agreement (RS2020-337) the annual rate per square foot escalates on December 1st of each year. This investment request will fully fund the lease obligations for FY23.	Mayor's Priority - Public Safety and Justice	Contractual Requirement	10101 - GSD General	0.00	0	0	17,600
Body-Worn Camera Full Deployment Staffing	BudMod 003	3	Now that the Metro Police Department has fully deployed body-worn cameras (BWC) department-wide, the volume of video content requires additional staffing for the DA's office to manage and process the footage for prosecution and defense bar review. Included in this request is \$297,100 of one-time costs as well as recurring costs for staffing and housing of the BWC team.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	13.00	13	0	1,209,700
Communications Expense	BudMod 005	4	To bring budgeted levels in line with current expenditure levels.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	14,000
Fleet Addition - Victim/Witness Transport	BudMod 004	5	Annual operating expense for new vehicle requested through capital.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	3,400
2% Reduction Plan - Assistant District Attorneys	BudMod 006	6	To meet the \$193,300 reduction two assistant district attorneys in the Domestic Violence unit would be terminated.	Mayor's Priority - Public Safety and Justice	Two Percent Reduction Scenario	10101 - GSD General	-2.00	-2	0	(193,600)
Total 10101 - GSD General							11.00	11	0	1,379,400
Grand Total							11.00	11	\$0	\$1,379,400

Assistant District Attorney TCA-required Salary Adjustments

Priority: 1 Total Expense: \$328,300

BudMod 001	Assistant District Attorney TCA-required Salary Adjustments
Justification	Annual ADA salary increases pursuant to Tennessee Code Annotated 8-7-201 & 8-7-226. This request includes the step raise for each attorney as well as the 4% Statewide COLA recommended by the Governor. Metro ADAs are paid on the State's statutory pay scale and are NOT eligible for any Metro issued COLA salary adjustments. These requested adjustments are in lieu of Metro COLAs.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Abiding by statutory pay scales for assistant district attorneys allows for the fair and equitable compensation within Metro's criminal justice system.
Equity Explanation	Provides equitable treatment of attorneys' compensation relative to state-paid attorneys within the office.

Performance Impact	
Performance Impact	Funding of this modification will keep the DA's office in compliance with state statutes thereby honoring the compensation package given at hiring for each attorney.
Performance Metric	Maintain compliance with TCA Statutes
Target Metric if Approved	All attorneys fully funded and paid at proper level.

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	19101000 - DA Administration	501101 - Regular Pay	273,600
		501172 - Employer OASDI	17,000
		501173 - Employer SSN Medical	3,900
		501177 - Employer Pension	33,800
Total Other Expense Request			\$328,300

RS2020-337 Washington Square Building Annual Lease Increase**Priority: 2 Total Expense: \$17,600**

BudMod 002 RS2020-337 Washington Square Building Annual Lease Increase	
Justification	Pursuant to the office rental agreement (RS2020-337) the annual rate per square foot escalates on December 1st of each year. This investment request will fully fund the lease obligations for FY23.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Maintaining office space for the District Attorney's office, which is a key agency in the Public Safety and Justice area of government.
Equity Explanation	Funding will continue to provide adequate workspace for all employees of the DA's office.

Performance Impact	
Performance Impact	This increase will allow the budget to fully fund the contractually obligated lease payments. This contract and its annual increases are approved by the Metro Council.
Performance Metric	Maintain compliance with RS2020-337 lease agreement.
Target Metric if Approved	Annual lease fully funded.

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	19101000 - DA Administration	505231 - Rent Building & Land	17,600
Total Other Expense Request			\$17,600

Body-Worn Camera Full Deployment Staffing
Priority: 3 Total Expense: \$1,209,700

BudMod 003	Body-Worn Camera Full Deployment Staffing
Justification	Now that the Metro Police Department has fully deployed body-worn cameras (BWC) department-wide, the volume of video content requires additional staffing for the DA's office to manage and process the footage for prosecution and defense bar review. Included in this request is \$297,100 of one-time costs as well as recurring costs for staffing and housing of the BWC team.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This will allow staffing to handle the volume of video footage generated by the MNPd In-car and BWC deployment.
Equity Explanation	Video footage of arrests and crime scenes allow police and prosecutors to view circumstances without bias.

Performance Impact	
Performance Impact	The additional staff will allow the DA's Office to manage the volume of video footage to be processed.
Performance Metric	Avoid huge backlog of videos to be processed.
Target Metric if Approved	Videos processed.

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	19101000 - DA Administration	10470 - Information Sys Media Analys 1	FTE	13.00
			Headcount	13
			501101 - Regular Pay	654,000
			Requested Salary	\$654,000
			Requested Fringe	\$321,500
			FTE	13.00
			Headcount	13
			Requested Salary	\$654,000
			Requested Fringe	\$321,500
			Requested Salary and Fringe	\$975,500

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	19101000 - DA Administration	502501 - Telephone & Telegraph	18,500
		502701 - Printing/Binding	600
		502883 - Registration	6,500
		502957 - Telecmmnct'n Charge	26,000
		503100 - Offc & Admin Supply	4,900
		503150 - Furniture/Fixtures<\$10K	7,000
		505231 - Rent Building & Land	167,700
		505233 - Rent Equipment	3,000
Total Other Expense Request			\$234,200

Other Financial Impacts	
4 % Association	Yes
4 % Items	238,600
Modular furniture	153,000
Software Licenses	22,100
VoIP Telephone	10,400
Computers	49,500
Redaction software	3,600

Communications Expense
Priority: 4 Total Expense: \$14,000

BudMod 005	Communications Expense
Justification	To bring budgeted levels in line with current expenditure levels.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Maintaining the current level of telephonic communication access for both landline and cellphone service.
Equity Explanation	Provides ready access to the DA's Office for citizens and those involved in the Criminal Justice System.

Performance Impact	
Performance Impact	Allows full funding of telecommunications systems for access to call the DA's Office.
Performance Metric	Access to office staff.
Target Metric if Approved	Telecommunications

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	19101000 - DA Administration	502501 - Telephone & Telegraph	6,000
		502503 - Cell Phone Service	8,000
Total Other Expense Request			\$14,000

Fleet Addition - Victim/Witness Transport
Priority: 5 Total Expense: \$3,400

BudMod 004	Fleet Addition - Victim/Witness Transport
Justification	Annual operating expense for new vehicle requested through capital.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This vehicle helps to ensure that victims and witnesses are able to participate/appear in court proceedings.
Equity Explanation	Allows victims and witnesses who may not have the means to get to court with access to transportation.

Performance Impact	
Performance Impact	Facilitate access to the courts for victims and witnesses
Performance Metric	Assist victims and witnesses.
Target Metric if Approved	Fleet

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	19101000 - DA Administration	503801 - Auto Fuel	3,400
Total Other Expense Request			\$3,400

Other Financial Impacts	
Additional Fleet Required	Yes
Additional Fleet Explanation	DA Office investigators will use this vehicle to locate and transport victims and witnesses for prosecutorial and court proceedings.

2% Reduction Plan - Assistant District Attorneys
Priority: 6 Total Expense: \$(193,600)

BudMod 006	2% Reduction Plan - Assistant District Attorneys
Justification	To meet the \$193,300 reduction two assistant district attorneys in the Domestic Violence unit would be terminated.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Reduction in the prosecution of domestic violence cases.
Equity Explanation	Loss of these attorneys will cause higher workloads on remaining attorneys. The victims of domestic violence will also experience a decrease in services provided to them by the DA's Office.

Performance Impact	
Performance Impact	Slower processing of DV cases due to smaller number of prosecutors to handle cases.
Performance Metric	DV cases
Target Metric if Approved	Process DV cases

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	19101000 - DA Administration	00390 - Asst District Attorney	FTE	-2.00
			Headcount	-2
			501101 - Regular Pay	(136,300)
			Requested Salary	\$(136,300)
			Requested Fringe	\$(56,900)
			FTE	-2.00
			Headcount	-2
			Requested Salary	\$(136,300)
			Requested Fringe	\$(56,900)
			Requested Salary and Fringe	\$(193,200)

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	19101000 - DA Administration	505282 - Professional Privilege Tax	(400)
		Total Other Expense Request	\$(400)

FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
60152 - Farmers Market	408701 - Insurance Recovery	0	0	0	265,000	0	0	0
	409518 - Other	39,735	61,118	35,000	10,009	20,000	20,000	0
	417701 - Farm Mkt Interior Space	649,951	642,491	1,141,500	982,024	1,045,000	1,084,000	39,000
	417702 - Farm Mkt Utilities	0	0	7,000	0	0	0	0
	417703 - Farm Mkt Store Space	6,316	0	0	0	0	0	0
	417704 - Farm Mkt Flea Mkt	194,929	265,087	195,500	121,891	126,000	0	(126,000)
	417705 - Farm Mkt Rent	108,558	93,570	321,000	261,466	279,000	442,500	163,500
	417706 - Farm Mkt Re-sale Inventory	409	0	0	0	0	0	0
	418010 - Interest MIP	0	0	0	276	0	0	0
	418020 - Unrealized Gain/Loss MIP	0	0	0	122	0	0	0
	418030 - Realized Gain/Loss MIP	0	0	0	(54)	0	0	0
	431001 - Transfer Operational	900,000	1,000,000	352,300	350,000	82,300	350,000	267,700
	431005 - Transfer Proprietary Funds	125,017	1,492,223	0	225,733	0	0	0
	431170 - Transfer Farm Mkt Subsidy	0	0	0	0	494,300	0	(494,300)
	441603 - Gain (Loss) Equipment/Other	0	663	0	1,421	0	0	0
	Total - 60152 - Farmers Market	\$2,024,916	\$3,555,152	\$2,052,300	\$2,217,887	\$2,046,600	\$1,896,500	\$(150,100)
30260 - Farmers' Market Grant Fund	406401 - TN Funded Programs	0	0	250,000	250,000	0	0	0
	409514 - Cost Reimbursement	0	0	0	100,000	0	0	0
	418010 - Interest MIP	0	0	0	(33)	0	0	0
	418020 - Unrealized Gain/Loss MIP	0	0	0	33	0	0	0
	Total - 30260 - Farmers' Market Grant Fund	\$0	\$0	\$250,000	\$350,000	\$0	\$0	\$0
	Total	\$2,024,916	\$3,555,152	\$2,302,300	\$2,567,887	\$2,046,600	\$1,896,500	\$(150,100)

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
60152 - Farmers Market										
Salary	395,100	304,271	395,100	293,093	425,700	307,495	424,700	262,593	440,200	144,031
Fringe	174,300	74,235	174,300	58,558	150,200	83,136	150,000	208	153,200	41,248
Transfers	87,600	87,600	93,600	93,600	112,500	112,500	119,400	119,400	95,000	47,496
All Other (excl Depreciation)	1,295,700	1,437,552	1,289,700	1,393,269	1,363,900	1,536,241	1,358,200	1,283,622	1,358,200	648,055
Fund Total Expenditures	\$1,952,700	\$1,903,658	\$1,952,700	\$1,838,520	\$2,052,300	\$2,039,371	\$2,052,300	\$1,665,407	\$2,046,600	\$880,830
Fund Total Revenues	\$1,238,000	\$1,653,244	\$1,326,500	\$2,024,916	\$2,052,300	\$3,555,152	\$2,052,300	\$2,217,887	\$2,046,600	\$685,456

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
60152 - Farmers Market	7.48	7.48	7.48	7.48	7.48
Total	7.48	7.48	7.48	7.48	7.48

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Subsidy for FY23 Operating Budget	BudMod 003	1	Department will be using last of the reserve from the sale of the North Sheds and American Recovery Funds and will need additional funding from the General Fund. Subsidy request based on current budget and will need to be adjusted based on approved budget modifications.	Mayor's Priority - Economic Opportunity	Departmental - Additional Investment	60152 - Farmers Market	0.00	0	150,100	0
1 FTE Program Manager 1	BudMod 001	2	Position will develop rental program and manage the new commercial production kitchen and rebuilt food service kitchen and also pursue additional special event rentals in the Farm Sheds.	Mayor's Priority - Economic Opportunity	Departmental - Additional Investment	60152 - Farmers Market	1.00	1	60,000	81,100
Contract 402830 - Janitorial Expenses	BudMod 002	3	Historically over budget for this expense in all fiscal years reviewed FY17-FY22. Current budget not in line with vendor contract.	Mayor's Priority - Neighborhoods	Contractual Requirement	60152 - Farmers Market	0.00	0	0	65,000
Water Rate Increase	BudMod 005	4	Request to increase the budget associated with Water as expenses are expected to increase.	Mayor's Priority - Economic Opportunity	Departmental - Additional Investment	60152 - Farmers Market	0.00	0	0	22,100
2% Reduction Scenario	BudMod 004	5	Reduction to Other Repairs/Maintenance to meet the 2% Reduction Scenario	Mayor's Priority - Economic Opportunity	Two Percent Reduction Scenario	60152 - Farmers Market	0.00	0	0	(37,900)
Total 60152 - Farmers Market							1.00	1	210,100	130,300
Grand Total							1.00	1	\$210,100	\$130,300

Subsidy for FY23 Operating Budget**Priority: 1 Total Expense:**

BudMod 003	Subsidy for FY23 Operating Budget
Justification	Department will be using last of the reserve from the sale of the North Sheds and American Recovery Funds and will need additional funding from the General Fund. Subsidy request based on current budget and will need to be adjusted based on approved budget modifications.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Economic Opportunity
Mayoral Priority Explanation	Subsidy allows for continued operations of the Farmers' Market for Davidson County farmers, residents and small business owners as the department develops plan for self-sufficient operations.
Equity Explanation	Continue to offer a community space and business opportunities for Davidson County small businesses and residents centered around food and agriculture.

Performance Impact	
Performance Impact	Allows NFM to continue to offer services to businesses operating in Davidson County including indoor retail space rentals, outdoor market booth rentals, pop-up food service and kitchen production space rentals.
Performance Metric	Total number of businesses participating in NFM programs
Target Metric if Approved	200

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
60152 - Farmers Market	60511000 - FAR Facility Mgmt Program	431001 - Transfer Operational		150,100
			Total Revenue	\$150,100

1 FTE Program Manager 1
Priority: 2 Total Expense: \$81,100

BudMod 001	1 FTE Program Manager 1
Justification	Position will develop rental program and manage the new commercial production kitchen and rebuilt food service kitchen and also pursue additional special event rentals in the Farm Sheds.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Economic Opportunity
Mayoral Priority Explanation	Programs managed by this position allow Davidson County residents to pursue entrepreneurial opportunities and promotes small business development in Nashville.
Equity Explanation	Allows Davidson County residents to have access to low-barrier entrepreneurial opportunities for food, agricultural, and other businesses.

Performance Impact	
Performance Impact	Grow Local Production Kitchen Annual Revenue
Performance Metric	Total Kitchen Rental Revenue
Target Metric if Approved	60000

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
60152 - Farmers Market	60511000 - FAR Facility Mgmt Program	417705 - Farm Mkt Rent	SS.FARM	10,000
	60511400 - FAR Grow Local Kitchen	417701 - Farm Mkt Interior Space	SS.KITCHEN	50,000
			Total Revenue	\$60,000

Positions				
Fund	Business Unit	Job	Object Account	FY23
60152 - Farmers Market	60511400 - FAR Grow Local Kitchen	07376 - Program Mgr 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	55,400
			Requested Salary	\$55,400
			Requested Fringe	\$25,700
			FTE	1.00
			Headcount	1
			Requested Salary	\$55,400
			Requested Fringe	\$25,700
			Requested Salary and Fringe	\$81,100

Other Financial Impacts	
4 % Association	Yes
4 % Items	1,500

Contract 402830 - Janitorial Expenses**Priority: 3 Total Expense: \$65,000**

BudMod 002	Contract 402830 - Janitorial Expenses
Justification	Historically over budget for this expense in all fiscal years reviewed FY17-FY22. Current budget not in line with vendor contract.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Janitorial staff ensures a clean facility for a public building in a high-traffic area with thousands of visitors every year, both residents and tourists.
Equity Explanation	Provide a clean public facility to all visitors.

Performance Impact	
Performance Impact	Allow NFM to maintain the current facility cleanliness.
Performance Metric	Average Tenant and Customer Cleanliness Ratings
Target Metric if Approved	8/10

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
60152 - Farmers Market	60511000 - FAR Facility Mgmt Program	502335 - Janitorial Srvc	65,000
Total Other Expense Request			\$65,000

Water Rate Increase
Priority: 4 Total Expense: \$22,100

BudMod 005	Water Rate Increase
Justification	Request to increase the budget associated with Water as expenses are expected to increase.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Economic Opportunity
Mayoral Priority Explanation	To increase the budget for the utility, as the Department is expected to go overbudget.
Equity Explanation	To provide water for all business regardless of race, gender or sexual orientation.

Performance Impact	
Performance Impact	Allow the department to continue to offer services.
Performance Metric	Total utility revenue collected will be offset by expenses
Target Metric if Approved	75000

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
60152 - Farmers Market	60511000 - FAR Facility Mgmt Program	502102 - Water	22,100
Total Other Expense Request			\$22,100

2% Reduction Scenario
Priority: 5 Total Expense: \$(37,900)

BudMod 004	2% Reduction Scenario
Justification	Reduction to Other Repairs/Maintenance to meet the 2% Reduction Scenario
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Economic Opportunity
Mayoral Priority Explanation	N/A
Equity Explanation	N/A

Performance Impact	
Performance Impact	Any non-emergency maintenance will need to be deferred, may impact program operations and rental opportunities.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
60152 - Farmers Market	60511000 - FAR Facility Mgmt Program	502920 - Other Rpr & Maint Svc	(37,900)
Total Other Expense Request			\$(37,900)

FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
31500 - MAC Admin & Leasehold	405471 - Interest-MIP	0	0	0	(593)	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	0	0	1,261	0	0	0
	405473 - Realized Gain/Loss MIP	0	0	0	(761)	0	0	0
	408603 - Gain(Loss) Equip/Other	0	0	0	6,348	0	0	0
	417340 - Food & Beverage	390	0	0	0	0	0	0
	431001 - Transfer Operational	5,274,900	5,962,640	5,998,700	6,311,000	6,402,200	10,467,800	4,065,600
	431103 - Transfer Dept Indirect Admin	1,134,685	1,361,416	1,212,500	2,079,257	1,908,700	2,457,700	549,000
	Total - 31500 - MAC Admin & Leasehold	\$6,409,975	\$7,324,056	\$7,211,200	\$8,396,513	\$8,310,900	\$12,925,500	\$4,614,600
31501 - MAC Local Programs	405471 - Interest-MIP	28	19	0	1	0	0	0
	405472 - Unrealized Gain/Loss MIP	9	2	0	1	0	0	0
	405473 - Realized Gain/Loss MIP	(5)	(4)	0	0	0	0	0
	409300 - Contribute-Group/Individual	500	1,400	1,500	500	1,500	1,500	0
	Total - 31501 - MAC Local Programs	\$532	\$1,418	\$1,500	\$502	\$1,500	\$1,500	\$0
31502 - MAC Headstart Grant	406100 - Federal Direct	12,899,573	14,484,699	14,060,300	14,501,981	17,524,300	17,867,000	342,700
	406200 - Fed thru State PassThru	0	0	1,305,000	0	0	0	0
	408603 - Gain(Loss) Equip/Other	6,403	5,153	0	2,084	0	0	0
	431001 - Transfer Operational	3,635,392	2,896,061	4,664,600	3,001,512	5,416,000	5,416,000	0
	Total - 31502 - MAC Headstart Grant	\$16,541,368	\$17,385,913	\$20,029,900	\$17,505,577	\$22,940,300	\$23,283,000	\$342,700
31503 - MAC LIHEAP Grant	406200 - Fed thru State PassThru	5,054,153	4,864,899	9,599,600	6,815,330	7,065,000	9,888,800	2,823,800
	431001 - Transfer Operational	0	0	1,200	560	8,800	8,800	0
	Total - 31503 - MAC LIHEAP Grant	\$5,054,153	\$4,864,899	\$9,600,800	\$6,815,890	\$7,073,800	\$9,897,600	\$2,823,800
31504 - MAC CSBG Grant	406200 - Fed thru State PassThru	1,517,365	2,324,870	3,557,294	2,389,704	2,959,300	2,535,900	(423,400)
	431001 - Transfer Operational	0	187,097	13,000	46,814	47,600	47,600	0
	Total - 31504 - MAC CSBG Grant	\$1,517,365	\$2,511,967	\$3,570,294	\$2,436,518	\$3,006,900	\$2,583,500	\$(423,400)
31505 - MAC Summer Food Program	405471 - Interest-MIP	6,768	8,970	0	315	0	0	0
	405472 - Unrealized Gain/Loss MIP	2,759	1,178	0	465	0	0	0
	405473 - Realized Gain/Loss MIP	(624)	(1,697)	0	(193)	0	0	0
	406200 - Fed thru State PassThru	621,308	447,847	750,000	413,886	1,000,000	1,202,500	202,500
	431001 - Transfer Operational	0	0	700	0	0	0	0
	Total - 31505 - MAC Summer Food Program	\$630,210	\$456,298	\$750,700	\$414,473	\$1,000,000	\$1,202,500	\$202,500

FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
31506 - MAC CACFP	405471 - Interest-MIP	2,615	3,917	0	608	0	0	0
	405472 - Unrealized Gain/Loss MIP	680	443	0	337	0	0	0
	405473 - Realized Gain/Loss MIP	(415)	(916)	0	(115)	0	0	0
	406200 - Fed thru State PassThru	1,045,278	917,280	1,191,600	463,199	1,191,600	1,402,700	211,100
	431001 - Transfer Operational	118,709	700,000	28,800	30,000	52,700	53,900	1,200
	Total - 31506 - MAC CACFP	\$1,166,867	\$1,620,724	\$1,220,400	\$494,030	\$1,244,300	\$1,456,600	\$212,300
31508 - MAC BF/AF Care Program	405471 - Interest-MIP	9,594	9,969	0	682	0	0	0
	405472 - Unrealized Gain/Loss MIP	3,278	1,126	0	278	0	0	0
	405473 - Realized Gain/Loss MIP	(1,566)	(1,480)	0	(115)	0	0	0
	406200 - Fed thru State PassThru	114,723	285,513	135,000	0	350,000	550,000	200,000
	407712 - Day Care Services	240,574	144,138	201,800	15	350,000	750,000	400,000
	431001 - Transfer Operational	100,000	200,000	2,000	0	88,500	88,500	0
	Total - 31508 - MAC BF/AF Care Program	\$466,603	\$639,267	\$338,800	\$860	\$788,500	\$1,388,500	\$600,000
31511 - MAC Parent Club Federal Funds	405471 - Interest-MIP	67	67	0	4	0	0	0
	405472 - Unrealized Gain/Loss MIP	27	8	0	3	0	0	0
	405473 - Realized Gain/Loss MIP	(9)	(10)	0	(1)	0	0	0
	431001 - Transfer Operational	4,500	4,500	4,500	4,500	4,500	4,500	0
	Total - 31511 - MAC Parent Club Federal Funds	\$4,585	\$4,565	\$4,500	\$4,506	\$4,500	\$4,500	\$0
31512 - MAC Community Srvc Assistance	431001 - Transfer Operational	204,694	700,000	200,000	294,726	200,000	364,800	164,800
	Total - 31512 - MAC Community Srvc Assistance	\$204,694	\$700,000	\$200,000	\$294,726	\$200,000	\$364,800	\$164,800
31514 - MAC ComSrv Poverty Summit	405471 - Interest-MIP	333	359	0	31	0	0	0
	405472 - Unrealized Gain/Loss MIP	127	45	0	26	0	0	0
	405473 - Realized Gain/Loss MIP	(45)	(56)	0	(9)	0	0	0
	406200 - Fed thru State PassThru	25,050	25,050	25,100	25,050	25,100	25,100	0
	Total - 31514 - MAC ComSrv Poverty Summit	\$25,464	\$25,398	\$25,100	\$25,098	\$25,100	\$25,100	\$0
31519 - MAC Share the Warmth	405471 - Interest-MIP	2,297	1,916	0	123	0	0	0
	405472 - Unrealized Gain/Loss MIP	796	212	0	74	0	0	0
	405473 - Realized Gain/Loss MIP	(374)	(268)	0	(31)	0	0	0
	409300 - Contribute-Group/Individual	23,480	29,750	50,000	25,452	50,000	100,000	50,000
	Total - 31519 - MAC Share the Warmth	\$26,199	\$31,611	\$50,000	\$25,619	\$50,000	\$100,000	\$50,000

FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
31521 - MAC The Kresge Foundation Grant	405471 - Interest-MIP	0	2,385	0	352	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	407	0	206	0	0	0
	405473 - Realized Gain/Loss MIP	0	(558)	0	(69)	0	0	0
	409300 - Contribute-Group/Individual	0	250,000	250,000	260,000	250,000	0	(250,000)
	431001 - Transfer Operational	0	0	0	0	15,100	0	(15,100)
	Total - 31521 - MAC The Kresge Foundation Grant	\$0	\$252,234	\$250,000	\$260,489	\$265,100	\$0	\$(265,100)
31522 - MAC Youth Grant	405471 - Interest-MIP	0	0	0	705	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	0	0	855	0	0	0
	405473 - Realized Gain/Loss MIP	0	0	0	(408)	0	0	0
	406200 - Fed thru State PassThru	0	0	800,000	130,641	700,000	800,000	100,000
	409300 - Contribute-Group/Individual	0	0	400,000	340,000	400,000	425,000	25,000
	431001 - Transfer Operational	0	0	2,079,100	2,171,739	2,102,000	2,102,000	0
	Total - 31522 - MAC Youth Grant	\$0	\$0	\$3,279,100	\$2,643,531	\$3,202,000	\$3,327,000	\$125,000
31523 - MAC Workforce	405471 - Interest-MIP	0	0	0	101	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	0	0	83	0	0	0
	405473 - Realized Gain/Loss MIP	0	0	0	(8)	0	0	0
	406200 - Fed thru State PassThru	0	0	0	8,427	135,500	135,500	0
	409300 - Contribute-Group/Individual	0	0	90,000	0	0	0	0
	431001 - Transfer Operational	0	0	315,300	458,409	321,100	321,100	0
	Total - 31523 - MAC Workforce	\$0	\$0	\$405,300	\$467,011	\$456,600	\$456,600	\$0
31524 - MAC VOCA	406200 - Fed thru State PassThru	0	0	730,000	466,840	500,000	500,000	0
	431001 - Transfer Operational	0	0	125,000	0	4,100	4,100	0
	431400 - Transfer Local Match	0	0	0	125,000	125,000	125,000	0
	Total - 31524 - MAC VOCA	\$0	\$0	\$855,000	\$591,840	\$629,100	\$629,100	\$0
31525 - MAC CDBG-CV - MDHA	405471 - Interest-MIP	0	0	0	316	0	0	0
	406200 - Fed thru State PassThru	0	0	1,408,300	1,125,576	0	0	0
	Total - 31525 - MAC CDBG-CV - MDHA	\$0	\$0	\$1,408,300	\$1,125,892	\$0	\$0	\$0
31526 - MAC Federal COVID Rent-Utility Asst	405471 - Interest-MIP	0	0	0	4,939	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	0	0	10,201	0	0	0
	405473 - Realized Gain/Loss MIP	0	0	0	(6,279)	0	0	0

FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
	406100 - Federal Direct	0	0	0	4,934,315	0	0	0
	431001 - Transfer Operational	0	0	0	0	23,100	0	(23,100)
	Total - 31526 - MAC Federal COVID Rent-Utility Asst	\$0	\$0	\$0	\$4,943,176	\$23,100	\$0	\$(23,100)
31527 - MAC ERA II Emergency Rent Assistance	406100 - Federal Direct	0	0	0	0	23,045,400	0	(23,045,400)
	Total - 31527 - MAC ERA II Emergency Rent Assistance	\$0	\$0	\$0	\$0	\$23,045,400	\$0	\$(23,045,400)
31528 - MAC State Reallocated Funding	405471 - Interest-MIP	0	0	0	0	0	30,636,900	30,636,900
	Total - 31528 - MAC State Reallocated Funding	\$0	\$0	\$0	\$0	\$0	\$30,636,900	\$30,636,900
31529 - MAC CSBG CARES Grant	406100 - Federal Direct	0	0	0	0	0	250,000	250,000
	Total - 31529 - MAC CSBG CARES Grant	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
	Total	\$32,048,016	\$35,818,350	\$49,200,894	\$46,446,250	\$72,267,100	\$88,532,700	\$16,265,600

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
31500 - MAC Admin & Leasehold										
Salary	1,015,100	861,226	1,059,200	876,621	946,000	1,171,541	1,231,700	1,149,638	1,598,900	611,868
Fringe	429,500	290,487	412,800	255,605	285,800	332,390	347,300	362,217	603,600	203,540
Transfers	3,716,600	3,343,390	3,901,400	3,750,309	4,371,600	4,471,845	4,550,900	3,170,738	4,588,500	2,000,000
All Other	814,600	1,554,775	783,200	1,527,441	849,100	1,348,671	1,081,300	984,174	1,519,900	789,839
Fund Total Expenditures	\$5,975,800	\$6,049,877	\$6,156,600	\$6,409,975	\$6,452,500	\$7,324,446	\$7,211,200	\$5,666,766	\$8,310,900	\$3,605,247
Fund Total Revenues	\$5,975,800	\$6,049,877	\$6,156,600	\$6,409,975	\$6,452,500	\$7,324,056	\$7,211,200	\$8,396,513	\$8,310,900	\$4,533,249
31501 - MAC Local Programs										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	7,000	8,980	1,500	1,735	1,500	0	1,500	570	1,500	570
Fund Total Expenditures	\$7,000	\$8,980	\$1,500	\$1,735	\$1,500	\$0	\$1,500	\$570	\$1,500	\$(570)
Fund Total Revenues	\$0	\$2,267	\$1,500	\$532	\$1,500	\$1,418	\$1,500	\$502	\$1,500	\$551
31502 - MAC Headstart Grant										
Salary	9,150,900	8,953,325	9,586,300	9,375,635	10,524,500	9,884,101	11,442,500	9,694,562	12,806,300	5,314,032
Fringe	3,537,900	3,642,816	3,319,000	3,609,153	3,752,400	3,606,811	4,290,600	3,771,321	4,581,400	2,072,336
Transfers	477,300	634,145	464,500	642,523	514,500	1,101,320	707,800	677,285	943,100	652,871
All Other	2,581,600	2,757,511	2,763,200	2,914,056	2,840,700	2,793,680	3,589,000	3,362,409	4,609,500	2,273,442
Fund Total Expenditures	\$15,747,700	\$15,987,797	\$16,133,000	\$16,541,368	\$17,632,100	\$17,385,913	\$20,029,900	\$17,505,577	\$22,940,300	\$10,312,681
Fund Total Revenues	\$15,747,700	\$15,987,797	\$16,133,000	\$16,541,368	\$17,632,100	\$17,385,913	\$20,029,900	\$17,505,577	\$22,940,300	\$10,312,681
31503 - MAC LIHEAP Grant										
Salary	313,500	209,955	283,000	232,880	545,500	241,599	313,500	228,596	321,800	111,756
Fringe	128,300	87,491	134,500	90,855	125,500	91,636	129,700	95,929	130,000	46,321
Transfers	249,800	262,714	249,800	362,151	360,000	359,236	509,600	468,882	322,000	244,115
All Other	5,014,100	2,987,671	5,038,500	4,368,267	5,475,000	4,172,428	8,648,000	6,020,143	6,300,000	2,464,709
Fund Total Expenditures	\$5,705,700	\$3,547,831	\$5,705,800	\$5,054,153	\$6,506,000	\$4,864,899	\$9,600,800	\$6,813,550	\$7,073,800	\$2,866,901
Fund Total Revenues	\$5,705,700	\$3,547,831	\$5,705,800	\$5,054,153	\$6,506,000	\$4,864,899	\$9,600,800	\$6,815,890	\$7,073,800	\$2,864,560
31504 - MAC CSBG Grant										
Salary	562,400	569,342	553,100	654,849	616,300	906,996	942,500	551,422	987,100	316,620
Fringe	270,400	228,371	224,500	266,341	247,600	306,060	370,800	220,779	374,000	134,682
Transfers	120,000	154,648	135,000	165,084	160,000	286,277	483,041	327,003	457,100	106,049
All Other	343,100	367,043	383,300	431,091	708,800	1,012,635	1,773,953	1,337,314	1,188,700	316,303
Fund Total Expenditures	\$1,295,900	\$1,319,404	\$1,295,900	\$1,517,365	\$1,732,700	\$2,511,967	\$3,570,294	\$2,436,518	\$3,006,900	\$873,653

FY23 Budget Discussion - 5 Year Budget and Actual History

Fund Total Revenues	\$1,295,900	\$1,319,404	\$1,295,900	\$1,517,365	\$1,732,700	\$2,511,967	\$3,570,294	\$2,436,518	\$3,006,900	\$873,653
31505 - MAC Summer Food Program										
Salary	176,000	144,879	176,000	160,443	164,400	143,083	165,000	117,561	165,000	52,449
Fringe	57,200	47,029	56,600	41,133	43,600	45,226	43,700	30,190	43,000	9,772
Transfers	15,000	15,000	15,000	41,232	15,000	15,000	15,000	15,000	15,000	7,500
All Other	600,400	212,503	552,400	261,822	527,000	416,627	527,000	308,038	1,516,300	164,088
Fund Total Expenditures	\$848,600	\$419,411	\$800,000	\$422,166	\$750,000	\$619,936	\$750,700	\$470,789	\$1,739,300	\$233,809
Fund Total Revenues	\$848,600	\$680,038	\$800,000	\$630,210	\$750,100	\$456,298	\$750,700	\$414,473	\$1,000,000	\$180,068
31506 - MAC CACFP										
Salary	267,000	216,853	300,000	246,682	249,800	267,015	261,500	255,488	286,300	128,744
Fringe	154,700	83,280	105,700	80,003	85,900	93,026	79,500	99,000	80,900	40,959
Transfers	76,100	76,100	76,700	76,398	76,000	100,000	100,000	62,202	100,000	37,798
All Other	504,200	777,945	711,700	728,860	734,500	851,318	779,400	286,302	1,212,900	275,990
Fund Total Expenditures	\$1,002,000	\$1,154,178	\$1,194,100	\$1,131,943	\$1,146,200	\$1,311,360	\$1,220,400	\$702,991	\$1,680,100	\$483,492
Fund Total Revenues	\$1,002,000	\$1,023,306	\$1,194,100	\$1,166,867	\$1,146,400	\$1,620,724	\$1,220,400	\$494,030	\$1,244,300	\$237,442
31508 - MAC BF/AF Care Program										
Salary	194,400	196,900	179,000	251,127	247,400	207,208	172,000	86,506	390,800	42,232
Fringe	17,200	30,093	27,900	33,529	35,500	25,967	24,200	24,005	47,000	8,728
Transfers	42,500	32,660	50,000	39,421	40,000	50,000	309,500	250,000	0	808
All Other	18,700	16,554	18,000	6,252	13,900	100,779	405,300	93,785	727,500	1,780
Fund Total Expenditures	\$272,800	\$276,206	\$274,900	\$330,329	\$336,800	\$383,954	\$911,000	\$454,296	\$1,165,300	\$49,987
Fund Total Revenues	\$272,800	\$339,742	\$274,900	\$466,603	\$336,800	\$639,267	\$338,800	\$860	\$788,500	\$46,326
31511 - MAC Parent Club Federal Funds										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	4,512	0	4,585	0	4,565	0	1,512	0	0
All Other	4,500	27	4,500	0	4,500	0	4,500	2,994	4,500	0
Fund Total Expenditures	\$4,500	\$4,539	\$4,500	\$4,585	\$4,500	\$4,565	\$4,500	\$4,506	\$4,500	\$0
Fund Total Revenues	\$4,500	\$4,539	\$4,500	\$4,585	\$4,500	\$4,565	\$4,500	\$4,506	\$4,500	\$4,501
31512 - MAC Community Srvc Assistance										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	133,863	15,000	15,441	25,000	58,547	25,000	25,000	25,000	15,306
All Other	300,000	175,196	185,000	189,253	175,000	641,453	175,000	269,726	175,000	110,872
Fund Total Expenditures	\$300,000	\$309,059	\$200,000	\$204,694	\$200,000	\$700,000	\$200,000	\$294,726	\$200,000	\$126,178
Fund Total Revenues	\$300,000	\$309,059	\$200,000	\$204,694	\$200,000	\$700,000	\$200,000	\$294,726	\$200,000	\$364,161

FY23 Budget Discussion - 5 Year Budget and Actual History

31514 - MAC ComSrv Poverty Summit										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	2,500	2,500	2,500	3,250	2,500	2,500	2,500	2,638	2,500	0
All Other	22,600	29,789	22,600	12,688	22,600	11,813	22,600	45,345	22,600	0
Fund Total Expenditures	\$25,100	\$32,289	\$25,100	\$15,938	\$25,100	\$14,313	\$25,100	\$47,983	\$25,100	\$0
Fund Total Revenues	\$25,100	\$25,236	\$25,100	\$25,464	\$25,100	\$25,398	\$25,100	\$25,098	\$25,100	\$25,054
31519 - MAC Share the Warmth										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	40,000	17,353	50,000	9,164	50,000	50,107	50,000	31,875	148,900	13,940
Fund Total Expenditures	\$40,000	\$17,353	\$50,000	\$9,164	\$50,000	\$50,107	\$50,000	\$31,875	\$148,900	\$13,940
Fund Total Revenues	\$0	\$25,642	\$50,000	\$26,199	\$50,000	\$31,611	\$50,000	\$25,619	\$50,000	\$3,389
31521 - MAC The Kresge Foundation Grant										
Salary	0	0	0	0	0	0	140,000	201,314	344,200	122,444
Fringe	0	0	0	0	0	0	60,000	57,991	62,600	43,982
Transfers	0	0	0	0	0	1,457	25,000	25,000	25,000	22,984
All Other	0	0	0	0	250,000	11,637	25,000	8,058	25,000	58
Fund Total Expenditures	\$0	\$0	\$0	\$0	\$250,000	\$13,094	\$250,000	\$292,362	\$456,800	\$189,468
Fund Total Revenues	\$0	\$0	\$0	\$0	\$250,000	\$252,234	\$250,000	\$260,489	\$265,100	\$10,042
31522 - MAC Youth Grant										
Salary	0	0	0	0	0	14,975	1,933,900	388,479	1,906,300	230,566
Fringe	0	0	0	0	0	0	174,200	91,972	160,000	52,188
Transfers	0	0	0	0	0	0	108,600	186,597	380,300	124,041
All Other	0	0	0	0	0	0	1,062,400	846,108	755,400	626,862
Fund Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$14,975	\$3,279,100	\$1,513,156	\$3,202,000	\$1,033,657
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$3,279,100	\$2,643,531	\$3,202,000	\$1,295,948
31523 - MAC Workforce										
Salary	0	0	0	0	0	823	57,200	198,493	164,900	47,371
Fringe	0	0	0	0	0	0	119,200	91,277	100,100	24,499
Transfers	0	0	0	0	0	0	0	62,943	25,000	12,001
All Other	0	0	0	0	0	0	228,900	113,475	166,600	1,588
Fund Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$823	\$405,300	\$466,188	\$456,600	\$85,459
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$405,300	\$467,011	\$456,600	\$315,349
31524 - MAC VOCA										
Salary	0	0	0	0	0	0	81,600	51,672	85,400	10,769

FY23 Budget Discussion - 5 Year Budget and Actual History

Fringe	0	0	0	0	0	0	74,200	9,008	37,900	2,939
Transfers	0	0	0	0	0	0	0	67,885	67,900	16,982
All Other	0	0	0	0	0	0	574,200	454,985	437,900	217,763
Fund Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$730,000	\$583,550	\$629,100	\$248,453
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$855,000	\$591,840	\$629,100	\$296,534
31525 - MAC CDBG-CV - MDHA										
Salary	0	0	0	0	0	0	59,000	17,234	0	3,428
Fringe	0	0	0	0	0	0	26,100	7,981	0	1,678
Transfers	0	0	0	0	0	0	143,300	143,323	0	11,774
All Other	0	0	0	0	0	0	1,179,900	957,354	0	81,639
Fund Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$1,408,300	\$1,125,892	\$0	\$98,520
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$1,408,300	\$1,125,892	\$0	\$102,266
31526 - MAC Federal COVID Rent-Utility Asst										
Salary	0	0	0	0	0	0	510,000	164,176	519,200	239,506
Fringe	0	0	0	0	0	0	235,500	31,927	233,900	72,211
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	20,143,100	4,747,073	19,386,600	17,025,585
Fund Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$20,888,600	\$4,943,176	\$20,139,700	\$17,337,303
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,943,176	\$23,100	\$15,955,531
31527 - MAC ERA II Emergency Rent Assistance										
Salary	0	0	0	0	0	0	0	0	1,800,000	99,628
Fringe	0	0	0	0	0	0	0	0	0	24,900
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	0	0	21,245,400	15,823,175
Fund Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,045,400	\$15,947,702
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,045,400	\$23,047,051

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
31500 - MAC Admin & Leasehold	15.00	15.00	15.00	17.48	17.48
31501 - MAC Local Programs	0.00	0.00	0.00	0.00	0.00
31502 - MAC Headstart Grant	284.75	278.27	272.84	285.84	285.84
31503 - MAC LIHEAP Grant	3.00	3.00	3.00	3.00	3.00
31504 - MAC CSBG Grant	16.51	16.51	29.00	17.00	17.00
31505 - MAC Summer Food Program	8.01	6.99	5.95	7.40	7.40
31506 - MAC CACFP	8.00	8.00	8.00	9.00	9.00
31508 - MAC BF/AF Care Program	14.25	11.85	12.00	5.80	5.80
31511 - MAC Parent Club Federal Funds	0.00	0.00	0.00	0.00	0.00
31512 - MAC Community Srvc Assistance	0.00	0.00	0.00	0.00	0.00
31514 - MAC ComSrv Poverty Summit	0.00	0.00	0.00	0.00	0.00
31519 - MAC Share the Warmth	0.00	0.00	0.00	0.00	0.00
31521 - MAC The Kresge Foundation Grant	0.00	0.00	3.00	3.00	3.00
31522 - MAC Youth Grant	0.00	0.00	0.00	8.50	8.50
31523 - MAC Workforce	0.00	0.00	0.00	1.00	1.00
31524 - MAC VOCA	0.00	0.00	0.00	1.00	1.00
31525 - MAC CDBG-CV - MDHA	0.00	0.00	0.00	0.00	0.00
31526 - MAC Federal COVID Rent-Utility Asst	0.00	0.00	0.00	6.00	6.00
31527 - MAC ERA II Emergency Rent Assistance	0.00	0.00	0.00	0.00	0.00
Total	349.52	339.62	348.79	365.02	365.02

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Proposed 2% Reduction for FY23 Budget. The amount is \$155,900	BudMod 001	1	Reduce the Youth fund by the Proposed 2% reduction for FY23. This would be a decrease of \$ 155,900.	Mayor's Priority - Effective and Sustainable Government	Two Percent Reduction Scenario	31522 - MAC Youth Grant	0.00	0	0	(155,900)
Total 31522 - MAC Youth Grant							0.00	0	0	(155,900)
Grand Total							0.00	0	0	\$(155,900)

Proposed 2% Reduction for FY23 Budget. The amount is \$155,900

Priority: 1 Total Expense: \$(155,900)

BudMod 001	Proposed 2% Reduction for FY23 Budget. The amount is \$155,900
Justification	Reduce the Youth fund by the Proposed 2% reduction for FY23. This would be a decrease of \$ 155,900.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	FY23 2% reduction for the youth fund.
Equity Explanation	Proposed 2% Reduction for the FY23 Budget for the youth fund.

Performance Impact	
Performance Impact	2% Reduction for FY 23 Budget.
Performance Metric	A One time 2% reduction for the FY23 Budget.
Target Metric if Approved	Once for FY23.

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
31522 - MAC Youth Grant	75311000 - MAC Youth Employment	501107 - Other Special Pay	(155,900)
Total Other Expense Request			\$(155,900)

FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
10101 - GSD General	405471 - Interest-MIP	701	399	0	25	0	0	0
	405472 - Unrealized Gain/Loss MIP	242	43	0	16	0	0	0
	405473 - Realized Gain/Loss MIP	(110)	(52)	0	(7)	0	0	0
	406603 - MDHA	0	0	0	30,000	0	0	0
	Total - 10101 - GSD General	\$832	\$390	\$0	\$30,034	\$0	\$0	\$0
30076 - Mayor's Office Donations	405471 - Interest-MIP	78	28	0	1	0	0	0
	405472 - Unrealized Gain/Loss MIP	29	2	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(12)	(2)	0	0	0	0	0
	409100 - Cash Contributions	5,000	0	0	0	0	0	0
	Total - 30076 - Mayor's Office Donations	\$5,095	\$28	\$0	\$1	\$0	\$0	\$0
32305 - MAY ECD Financial Empowerment	405471 - Interest-MIP	657	1,026	0	85	0	0	0
	405472 - Unrealized Gain/Loss MIP	250	110	0	52	0	0	0
	405473 - Realized Gain/Loss MIP	(141)	(138)	0	(22)	0	0	0
	409300 - Contribute-Group/Individual	93,750	20,000	0	0	0	0	0
	Total - 32305 - MAY ECD Financial Empowerment	\$94,516	\$20,998	\$0	\$115	\$0	\$0	\$0
	Total	\$100,443	\$21,416	\$0	\$30,150	\$0	\$0	\$0

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	3,011,300	2,643,612	2,989,600	2,723,308	3,351,300	2,842,446	3,374,200	3,007,134	3,656,100	1,556,866
Fringe	783,500	727,343	767,200	744,387	864,700	671,263	869,200	849,892	936,800	435,677
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	555,800	766,634	588,800	762,106	472,300	614,414	468,800	528,199	559,800	225,741
Fund Total Expenditures	\$4,350,600	\$4,137,589	\$4,345,600	\$4,229,802	\$4,688,300	\$4,128,123	\$4,712,200	\$4,385,225	\$5,152,700	\$2,218,283
Fund Total Revenues	\$0	\$107	\$0	\$832	\$0	\$390	\$0	\$30,034	\$0	\$6
32004 - Mayor's Office Grants										
Salary	125,000	113,702	126,800	0	125,000	0	18,500	0	0	0
Fringe	37,600	26,147	37,900	0	37,600	0	4,200	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	15,000	0	81,000	0	0	15,000	0	0	0	0
Fund Total Expenditures	\$177,600	\$139,848	\$245,700	\$0	\$162,600	\$15,000	\$22,700	\$0	\$0	\$0
Fund Total Revenues	\$177,600	\$177,600	\$245,700	\$0	\$162,600	\$0	\$0	\$0	\$0	\$0
32305 - MAY ECD Financial Empowerment										
Salary	36,000	0	74,000	24,361	20,000	(7,906)	18,000	0	0	0
Fringe	19,700	0	39,600	2,901	9,900	5,004	3,400	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	45,000	28,927	20,900	7,630	11,300	11,938	4,400	0	0	65,393
Fund Total Expenditures	\$100,700	\$28,927	\$134,500	\$34,891	\$41,200	\$9,037	\$25,800	\$0	\$0	\$65,393
Fund Total Revenues	\$75,700	\$8,129	\$135,000	\$94,516	\$41,200	\$20,998	\$0	\$115	\$0	\$15

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
10101 - GSD General	31.00	32.00	32.00	32.00	33.00
32004 - Mayor's Office Grants	1.00	1.00	1.00	0.00	0.00
32305 - MAY ECD Financial Empowerment	0.00	1.00	1.00	0.00	0.00
Total	32.00	34.00	34.00	32.00	33.00

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Press Secretary	BudMod 001	1	The press secretary serves as a liaison between the media, the public, and the Mayor's Office. This individual works directly with the Chief Communications Officer and other senior staff to ensure the successful launch and management of press activities and citywide communications. Primary duties include writing press releases, quotes, statements, talking points and fielding inquiries and media requests from local journalists and reporters. Other duties include media monitoring, op-ed writing, organizing press conferences, building and managing relationships with local media, supporting rapid response and reactive media strategy, and serving as an on-the-record spokesperson, as needed.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	110,900
Youth Workforce & Empowerment / Economic and Community Development	BudMod 002	2	To support the work of the Economic Development Coordinator with the youth workforce. This position would continue the Mayor's office work in the community with a focus on after school programs, future opportunities in the work space and liaison to the business community.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	122,900
Housing and Human Services / Economic and Community Development	BudMod 003	3	Our vulnerable populations need to be represented in pandemic/post pandemic and require coordination and engagement. This position would further address these needs and support the work of the homelessness and housing space. Additional involvement in Disabilities Council, Veterans Issues, Homelessness Planning Council, etc.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	116,800
3 mailers for the Bordeaux and North Nashville region - (Participatory Budgeting Program)	BudMod 004	4	Mailers were requested to the households with information on the Participatory Budgeting Program. The mailers are to encourage citizens to submit ideas, an important phase of the process. Second mailer will include the ballot with info about voting online or via mail.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	32,100
2% Reduction	BudMod 005	5	Reduction of 1 Boards and Commissions Liaison Position and additional funding from the current Deputy Mayor position.	Mayor's Priority - Effective and Sustainable Government	Two Percent Reduction Scenario	10101 - GSD General	-1.00	-1	0	(99,600)
Total 10101 - GSD General							2.00	2	0	283,100
Grand Total							2.00	2	\$0	\$283,100

Press Secretary
Priority: 1 Total Expense: \$110,900

BudMod 001	Press Secretary
Justification	The press secretary serves as a liaison between the media, the public, and the Mayor's Office. This individual works directly with the Chief Communications Officer and other senior staff to ensure the successful launch and management of press activities and citywide communications. Primary duties include writing press releases, quotes, statements, talking points and fielding inquiries and media requests from local journalists and reporters. Other duties include media monitoring, op-ed writing, organizing press conferences, building and managing relationships with local media, supporting rapid response and reactive media strategy, and serving as an on-the-record spokesperson, as needed.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Will support all areas
Equity Explanation	Will help communicate the important work of the Cooper administration in advancing equity.

Performance Impact	
Performance Impact	Mayor's Office will be able to effectively communicate progress regarding the initiatives that are managed in the different policy areas. Also, will help responding to media inquiries to keep the public informed both proactively and reactively.
Performance Metric	Tracker Commitments
Target Metric if Approved	Increase number of commitments completed

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	04101010 - MAY Administration	00000 - TBD Title	FTE	1.00
			Headcount	1
			501101 - Regular Pay	80,000
			Requested Salary	\$80,000
			Requested Fringe	\$30,900
			FTE	1.00
			Headcount	1
			Requested Salary	\$80,000
			Requested Fringe	\$30,900
			Requested Salary and Fringe	\$110,900

Youth Workforce & Empowerment / Economic and Community Development

Priority: 2 Total Expense: \$122,900

BudMod 002	Youth Workforce & Empowerment / Economic and Community Development
Justification	To support the work of the Economic Development Coordinator with the youth workforce. This position would continue the Mayor's office work in the community with a focus on after school programs, future opportunities in the work space and liaison to the business community.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Education and Economic Opportunity
Equity Explanation	Build sustained, targeted and effective support for vulnerable residents in the areas of workforce and youth.

Performance Impact	
Performance Impact	Mayor's Office efforts around this policy priority area will benefit from additional resources, delivering results effectively. Coordination with departments and agencies working on this policy area will be more efficient and will produce direct impact for the community that this initiative targets.
Performance Metric	Tracker Commitments
Target Metric if Approved	Increase number of commitments completed

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	04101010 - MAY Administration	00000 - TBD Title	FTE	1.00
			Headcount	1
			501101 - Regular Pay	90,000
			Requested Salary	\$90,000
			Requested Fringe	\$32,900
			FTE	1.00
			Headcount	1
			Requested Salary	\$90,000
			Requested Fringe	\$32,900
			Requested Salary and Fringe	\$122,900

Housing and Human Services / Economic and Community Development

Priority: 3 Total Expense: \$116,800

BudMod 003	Housing and Human Services / Economic and Community Development
Justification	Our vulnerable populations need to be represented in pandemic/post pandemic and require coordination and engagement. This position would further address these needs and support the work of the homelessness and housing space. Additional involvement in Disabilities Council, Veterans Issues, Homelessness Planning Council, etc.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Equitable emergency response, Economic Opportunity
Equity Explanation	Build sustained, targeted and effective support for vulnerable residents in the areas of housing and human services.

Performance Impact	
Performance Impact	Mayor's Office efforts around this policy priority area will benefit from additional resources, delivering results effectively. Coordination with departments and agencies working on this policy area will be more efficient and will produce direct impact for the community that this initiative targets.
Performance Metric	Tracker Commitments
Target Metric if Approved	Increase number of commitments completed

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	04101010 - MAY Administration	00000 - TBD Title	FTE	1.00
			Headcount	1
			501101 - Regular Pay	85,000
			Requested Salary	\$85,000
			Requested Fringe	\$31,800
			FTE	1.00
			Headcount	1
			Requested Salary	\$85,000
			Requested Fringe	\$31,800
			Requested Salary and Fringe	\$116,800

3 mailers for the Bordeaux and North Nashville region - (Participatory Budgeting Program)**Priority: 4 Total Expense: \$32,100**

BudMod 004	3 mailers for the Bordeaux and North Nashville region - (Participatory Budgeting Program)
Justification	Mailers were requested to the households with information on the Participatory Budgeting Program. The mailers are to encourage citizens to submit ideas, an important phase of the process. Second mailer will include the ballot with info about voting online or via mail.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Support for the Bordeaux and North Nashville Region
Equity Explanation	Create effective communication with the residents of Bordeaux and North Nashville

Performance Impact	
Performance Impact	Improve outreach capacity and increase program participation.
Performance Metric	PB public participation
Target Metric if Approved	Increase # of participants for second round of PB Pilot

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	04101010 - MAY Administration	502701 - Printing/Binding	32,100
Total Other Expense Request			\$32,100

2% Reduction
Priority: 5 Total Expense: \$(99,600)

BudMod 005	2% Reduction
Justification	Reduction of 1 Boards and Commissions Liaison Position and additional funding from the current Deputy Mayor position.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	N/A
Equity Explanation	N/A

Performance Impact	
Performance Impact	Reallocation of resources by reorganizing team, resulting in budgetary efficiencies.
Performance Metric	NA
Target Metric if Approved	NA

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	04101010 - MAY Administration	11132 - Boards and Comm Liaison/Spec Proj-MO	FTE	-1.00
			Headcount	-1
			501101 - Regular Pay	(50,000)
			Requested Salary	\$(50,000)
			Requested Fringe	\$(24,600)
10101 - GSD General	04101010 - MAY Administration	J11137 - Deputy Mayor/Chief of Staff	501101 - Regular Pay	(20,700)
			Requested Salary	\$(20,700)
			Requested Fringe	\$(4,300)
			FTE	-1.00
			Headcount	-1
			Requested Salary	\$(70,700)
			Requested Fringe	\$(28,900)
			Requested Salary and Fringe	\$(99,600)

FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
32051 - OFS Grant Fund	406100 - Federal Direct	153,514	233,192	252,500	229,901	252,500	63,000	(189,500)
	406200 - Fed thru State PassThru	332,926	250,483	922,200	712,455	811,500	736,500	(75,000)
	406300 - Fed thru Other PassThru	13,350	0	0	0	0	0	0
	409300 - Contribute-Group/Individual	0	0	5,000	5,000	0	0	0
	Total - 32051 - OFS Grant Fund	\$499,790	\$483,676	\$1,179,700	\$947,355	\$1,064,000	\$799,500	\$(264,500)
32104 - OFS Donations Fund	405471 - Interest-MIP	102	56	0	12	0	0	0
	405472 - Unrealized Gain/Loss MIP	37	8	0	8	0	0	0
	405473 - Realized Gain/Loss MIP	(15)	(13)	0	(3)	0	0	0
	409100 - Cash Contributions	0	205	0	3,059	0	0	0
	409300 - Contribute-Group/Individual	1,064	4,134	0	275	0	0	0
	Total - 32104 - OFS Donations Fund	\$1,188	\$4,390	\$0	\$3,351	\$0	\$0	\$0
32233 - Police VOCA OFS Grant	406200 - Fed thru State PassThru	649,178	447,665	0	(142,628)	0	0	0
	Total - 32233 - Police VOCA OFS Grant	\$649,178	\$447,665	\$0	\$(142,628)	\$0	\$0	\$0
	Total	\$1,150,156	\$935,730	\$1,179,700	\$808,078	\$1,064,000	\$799,500	\$(264,500)

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	636,900	556,669	846,100	807,018	1,143,300	1,095,132	1,213,700	1,151,021	1,544,800	653,905
Fringe	284,400	210,773	370,100	259,039	492,800	319,814	478,200	390,072	615,600	219,692
Transfers	0	0	0	12,135	0	0	0	0	0	0
All Other	373,100	346,801	543,300	602,272	722,900	743,813	139,000	136,221	898,100	91,337
Fund Total Expenditures	\$1,294,400	\$1,114,242	\$1,759,500	\$1,680,464	\$2,359,000	\$2,158,759	\$1,830,900	\$1,677,314	\$3,058,500	\$964,933
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$(130)
32051 - OFS Grant Fund										
Salary	288,200	209,562	470,500	238,192	395,400	333,669	672,000	647,919	655,700	236,592
Fringe	101,000	43,197	192,000	69,814	177,500	100,695	323,300	210,737	302,200	85,368
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	233,200	138,679	315,890	191,783	115,800	89,255	184,400	97,609	106,100	15,210
Fund Total Expenditures	\$622,400	\$391,439	\$978,390	\$499,790	\$688,700	\$523,620	\$1,179,700	\$956,265	\$1,064,000	\$337,171
Fund Total Revenues	\$622,400	\$391,439	\$978,390	\$499,790	\$688,700	\$483,676	\$1,179,700	\$947,355	\$1,064,000	\$101,549
32104 - OFS Donations Fund										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	119	0	16	0	1,283	0	6,065
Fund Total Expenditures	\$0	\$0	\$0	\$119	\$0	\$16	\$0	\$1,283	\$0	\$6,065
Fund Total Revenues	\$0	\$1,617	\$0	\$1,188	\$0	\$4,390	\$0	\$3,351	\$0	\$5,453
32233 - Police VOCA OFS Grant										
Salary	420,800	289,532	496,900	380,347	196,900	318,472	0	(72,268)	0	0
Fringe	222,700	71,985	240,500	120,039	109,400	106,575	0	(633)	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	162,500	129,616	51,000	65,622	8,500	36,701	0	(640)	0	(232)
Fund Total Expenditures	\$806,000	\$491,134	\$788,400	\$566,008	\$314,800	\$461,748	\$0	\$(73,541)	\$0	\$(232)
Fund Total Revenues	\$806,000	\$491,134	\$793,400	\$649,178	\$314,800	\$447,665	\$0	\$(142,628)	\$0	\$0

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
10101 - GSD General	12.00	18.00	21.00	22.00	27.00
32051 - OFS Grant Fund	16.00	18.00	8.00	14.40	14.40
32104 - OFS Donations Fund	0.00	0.00	0.00	0.00	0.00
32233 - Police VOCA OFS Grant	11.00	11.00	7.00	0.00	0.00
Total	39.00	47.00	36.00	36.40	41.40

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Grant Programs Administrator	BudMod 002	1	OFS is proud to be the recipient of 5 state and federal grants. Awards from these grants total \$2,984,325. These grants are 52% of the OFS budget and require stringent data collection, reporting, and programmatic outcome narratives. Additionally, OFS distributes Metro and ARP funds to nonprofit partners. \$200,000 is distributed through a CPF grant program to 5 nonprofits, \$544,000 is directly appropriated to 3 nonprofits, and \$2,778,980 has been awarded to meet community therapy needs under ARP. It is imperative that all of these grant programs we receive and/or allocate are closely managed and monitored. OFS does not currently have a single point of contact and responsibility position that manages the compliance of what constitutes 52% of our budget in addition to researching and applying for new grant opportunities to sustain services and programming. This position has been prioritized because any compliance findings can impact grant funding to other Metro departments such as MNPD. It is also important to note the process management and compliance monitoring of ARP, CPF, and Direct Appropriations grants now rest with our department rather than the Metro Finance's Division of Grants & Accountability.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	84,000
Community-Based Crisis Advocate	BudMod 001	2	Since opening the FSC, it has become clear that current outreach efforts must be expanded to include community-based crisis advocacy, risk assessment, and interpersonal violence education and response. While remote services have been effective in ensuring client access to services regardless of location, the digital divide and trust barriers for marginalized/underserved populations remains. These positions will be based in marginalized and underserved communities to ensure services are brought to high-risk victims to create the relationships and trust needed to visit the FSC, a governmental building attached to a police headquarters. The plan is to locate this position in north Nashville in community centers, libraries, and/or partner non-profits.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	69,300
Community-Based Crisis Advocate - Bilingual Spanish	BudMod 004	3	Since opening the FSC, it has become clear that current outreach efforts must be expanded to include community-based crisis advocacy, risk assessment, and interpersonal violence education and response. While remote services have been effective in ensuring client access to services regardless of location, the digital divide and trust barriers for marginalized/underserved populations remains. These positions will be based in marginalized and underserved communities to ensure services are brought to high-risk victims to create the relationships and trust needed to visit the FSC, a governmental building attached to a police headquarters. This position would be a native Spanish speaking community-based advocate.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	69,300
Funding for Nationally Affiliated Survivor Committee (Voices)	BudMod 005	4	All certified family justice centers are required to have a survivor committee to ensure survivor perspectives inform and improve service provision offered by Nashville's certified family justice centers. This Budget item is critical to ensure this program has meaningful activities to attract new members and engage victims in services.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	15,000
2% Reduction Scenario	BudMod 003	5	Eliminate OFS' Metro Outreach Coordinator position; This position focuses on marginalized and underserved populations including Nashville's immigrant and refugee service providers and clients. Eliminate OFS' Metro Outreach Coordinator position; This position focuses on marginalized and underserved populations including Nashville's immigrant and refugee service providers and clients.	Mayor's Priority - Public Safety and Justice	Two Percent Reduction Scenario	10101 - GSD General	-1.00	-1	0	(75,000)
Total 10101 - GSD General							2.00	2	0	162,600
Grand Total							2.00	2	\$0	\$162,600

Grant Programs Administrator
Priority: 1 Total Expense: \$84,000

BudMod 002	Grant Programs Administrator
Justification	OFS is proud to be the recipient of 5 state and federal grants. Awards from these grants total \$2,984,325. These grants are 52% of the OFS budget and require stringent data collection, reporting, and programmatic outcome narratives. Additionally, OFS distributes Metro and ARP funds to nonprofit partners. \$200,000 is distributed through a CPF grant program to 5 nonprofits, \$544,000 is directly appropriated to 3 nonprofits, and \$2,778,980 has been awarded to meet community therapy needs under ARP. It is imperative that all of these grant programs we receive and/or allocate are closely managed and monitored. OFS does not currently have a single point of contact and responsibility position that manages the compliance of what constitutes 52% of our budget in addition to researching and applying for new grant opportunities to sustain services and programming. This position has been prioritized because any compliance findings can impact grant funding to other Metro departments such as MNPD. It is also important to note the process management and compliance monitoring of ARP, CPF, and Direct Appropriations grants now rest with our department rather than the Metro Finance's Division of Grants & Accountability.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This position is essential for OFS' Grants and Budget management
Equity Explanation	To continue seeking ways to deliver and monitor and administer Grants and funding more efficiently.

Performance Impact	
Performance Impact	Additional staff will allow for more efficient grants management and program integrity.
Performance Metric	This investment would positively impact OFS performance metrics
Target Metric if Approved	7 days

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	51101000 - OFS Office of Family Safety	07244 - Admin Svcs Officer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	57,800
			Requested Salary	\$57,800
			Requested Fringe	\$26,200
			FTE	1.00
			Headcount	1
			Requested Salary	\$57,800
			Requested Fringe	\$26,200
			Requested Salary and Fringe	\$84,000

Community-Based Crisis Advocate
Priority: 2 Total Expense: \$69,300

BudMod 001	Community-Based Crisis Advocate
Justification	Since opening the FSC, it has become clear that current outreach efforts must be expanded to include community-based crisis advocacy, risk assessment, and interpersonal violence education and response. While remote services have been effective in ensuring client access to services regardless of location, the digital divide and trust barriers for marginalized/underserved populations remains. These positions will be based in marginalized and underserved communities to ensure services are brought to high-risk victims to create the relationships and trust needed to visit the FSC, a governmental building attached to a police headquarters. The plan is to locate this position in north Nashville in community centers, libraries, and/or partner non-profits.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This position is essential for victim safety, offender accountability and homicide and strangulation prevention.
Equity Explanation	Improve access of services to underserved and marginalized communities; ensure one-on-one immediate crisis assistance is accessible in a trauma responsive, timely, and efficient manner.

Performance Impact	
Performance Impact	Additional staff will allow for more efficient service and ensure the one-on-one immediate crisis help is done in a timely and efficient manner.
Performance Metric	This investment would positively impact OFS performance metrics.
Target Metric if Approved	4 Days

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	51101000 - OFS Office of Family Safety	10891 - Victim Advocate 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	45,500
			Requested Salary	\$45,500
			Requested Fringe	\$23,800
			FTE	1.00
			Headcount	1
			Requested Salary	\$45,500
			Requested Fringe	\$23,800
			Requested Salary and Fringe	\$69,300

Community-Based Crisis Advocate - Bilingual Spanish**Priority: 3 Total Expense: \$69,300**

BudMod 004	Community-Based Crisis Advocate - Bilingual Spanish
Justification	Since opening the FSC, it has become clear that current outreach efforts must be expanded to include community-based crisis advocacy, risk assessment, and interpersonal violence education and response. While remote services have been effective in ensuring client access to services regardless of location, the digital divide and trust barriers for marginalized/underserved populations remains. These positions will be based in marginalized and underserved communities to ensure services are brought to high-risk victims to create the relationships and trust needed to visit the FSC, a governmental building attached to a police headquarters. This position would be a native Spanish speaking community-based advocate.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This position is essential for victim safety, offender accountability and homicide and strangulation prevention.
Equity Explanation	Improve access of services to underserved and marginalized communities; ensure one-on-one immediate crisis assistance is accessible in a trauma responsive, timely, and efficient manner.

Performance Impact	
Performance Impact	Additional staff will greatly increase access to life-saving services for high-risk marginalized victims of interpersonal violence; allowing for one-on-one immediate crisis intervention and increasing accessibility in a trauma-responsive, timely, and efficient manner.
Performance Metric	This investment would positively impact OFS performance metrics
Target Metric if Approved	7 Days

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	51101000 - OFS Office of Family Safety	10891 - Victim Advocate 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	45,500
			Requested Salary	\$45,500
			Requested Fringe	\$23,800
			FTE	1.00
			Headcount	1
			Requested Salary	\$45,500
			Requested Fringe	\$23,800
			Requested Salary and Fringe	\$69,300

Funding for Nationally Affiliated Survivor Committee (Voices)

Priority: 4 Total Expense: \$15,000

BudMod 005	Funding for Nationally Affiliated Survivor Committee (Voices)
Justification	All certified family justice centers are required to have a survivor committee to ensure survivor perspectives inform and improve service provision offered by Nashville's certified family justice centers. This Budget item is critical to ensure this program has meaningful activities to attract new members and engage victims in services.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This funding is essential for victim safety, offender accountability and homicide and strangulation prevention.
Equity Explanation	A diverse survivor committee that is reflective of Nashville's most marginalized and underserved populations will by its very nature increase equitable service delivery and outreach.

Performance Impact	
Performance Impact	A diverse survivor committee will increase equitable service delivery and outreach.
Performance Metric	This investment would positively impact OFS performance metrics.
Target Metric if Approved	4 days

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	51101000 - OFS Office of Family Safety	502229 - Management Consultant	15,000
Total Other Expense Request			\$15,000

2% Reduction Scenario
Priority: 5 Total Expense: \$(75,000)

BudMod 003	2% Reduction Scenario
Justification	Eliminate OFS' Metro Outreach Coordinator position; This position focuses on marginalized and underserved populations including Nashville's immigrant and refugee service providers and clients. Eliminate OFS' Metro Outreach Coordinator position; This position focuses on marginalized and underserved populations including Nashville's immigrant and refugee service providers and clients.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	To continue seeking ways to deliver and administer services more efficiently and cost-effectively.
Equity Explanation	To continue seeking ways to deliver and administer services more efficiently and cost-effectively.

Performance Impact	
Performance Impact	50% reduction in outreach to marginalized and underserved populations including immigrant and refugee communities, drastically reducing the number of victims of interpersonal violence who learn and have access to services provided by Nashville's family justice centers.
Performance Metric	This reduction would negatively impact all OFS performance metrics.
Target Metric if Approved	7 days

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	51101000 - OFS Office of Family Safety	10892 - Victim Advocate 2	FTE	-1.00
			Headcount	-1
			501101 - Regular Pay	(50,300)
			Requested Salary	\$(50,300)
			Requested Fringe	\$(24,700)
			FTE	-1.00
			Headcount	-1
			Requested Salary	\$(50,300)
			Requested Fringe	\$(24,700)
			Requested Salary and Fringe	\$(75,000)

This department does not generate general fund revenue.

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	345,700	343,190	353,900	343,525	368,000	366,422	369,600	370,667	393,600	179,797
Fringe	116,600	123,608	118,200	96,468	121,000	113,813	121,400	118,243	126,300	55,955
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	68,200	57,605	54,100	64,998	55,000	63,596	54,800	50,101	67,800	27,761
Fund Total Expenditures	\$530,500	\$524,403	\$526,200	\$504,990	\$544,000	\$543,831	\$545,800	\$539,011	\$587,700	\$263,512
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
10101 - GSD General	4.00	4.00	4.00	4.00	4.00
Total	4.00	4.00	4.00	4.00	4.00

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Increase rent due to contractual obligation	BudMod 001	1	OA does not have enough to cover rent for FY23 and does not reflect amount of contractual obligation	Mayor's Priority - Public Safety and Justice	Contractual Requirement	10101 - GSD General	0.00	0	0	1,300
2% Reduction Scenario	BudMod 002	2	FY23 budget reduction scenario 2% (\$11,400) would leave an operating budget of only \$800. Reduction would eliminate 4 object accounts 502882,502920,503120, 503850 and reduce object account 503100 to \$800.	Mayor's Priority - Public Safety and Justice	Two Percent Reduction Scenario	10101 - GSD General	0.00	0	0	(11,400)
Total 10101 - GSD General							0.00	0	0	(10,100)
Grand Total							0.00	0	\$0	\$(10,100)

Increase rent due to contractual obligation**Priority: 1 Total Expense: \$1,300**

BudMod 001	Increase rent due to contractual obligation
Justification	OA does not have enough to cover rent for FY23 and does not reflect amount of contractual obligation
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Rent escalation cost
Equity Explanation	Washington Square location allows Criminal Justice Planning to be accessible to the criminal justice community and policymakers, while remaining separate to stay unbiased. Monthly meetings are held either within walking distance at the Birch Building or the Historic Courthouse. Contractually, \$25 per sq. ft. of space has also not been met.

Performance Impact	
Performance Impact	CJP will meet contractual obligation if \$25 sq. ft. for current office space
Performance Metric	Daily, Monthly, Quarterly, Annual and ad hoc reports created
Target Metric if Approved	565

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	47102000 - CJP Reporting Program	505231 - Rent Building & Land	1,300
Total Other Expense Request			\$1,300

2% Reduction Scenario
Priority: 2 Total Expense: \$(11,400)

BudMod 002	2% Reduction Scenario
Justification	FY23 budget reduction scenario 2% (\$11,400) would leave an operating budget of only \$800. Reduction would eliminate 4 object accounts 502882,502920,503120, 503850 and reduce object account 503100 to \$800.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Criminal Justice reports and data provide valuable resources to the entire Davidson county criminal justice community
Equity Explanation	If funds are removed services will diminish such as production of Ad hoc reports, crime by zip codes or race breakdowns per charge. CJP will also not have the resources to help produce other documentation that has helped programs such as Steering Clear and Pre-Trial release.

Performance Impact	
Performance Impact	Operational budget reduced to \$800
Performance Metric	Daily, Monthly, Quarterly, Annual and ad hoc reports created
Target Metric if Approved	565

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	47102000 - CJP Reporting Program	502882 - Tuition	(5,000)
		502920 - Other Rpr & Maint Srvs	(400)
		503100 - Offc & Admin Supply	(3,800)
		503120 - Computer Software	(1,500)
		503850 - Small Equipment Supply	(700)
Total Other Expense Request			\$(11,400)

FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
10101 - GSD General	407604 - Maps	542	205	600	48	600	300	(300)
	407609 - Code Books	0	0	100	0	100	100	0
	407708 - Zone Change	1,354,515	1,232,050	1,142,400	1,125,235	1,142,400	3,291,600	2,149,200
	407711 - Plnnd Unit Dev Review	259,350	206,675	257,200	189,800	257,200	298,500	41,300
	407728 - Subdivision Review Fee	361,750	382,450	353,700	369,950	353,700	582,000	228,300
	407769 - Comm Plan Amend Fees	46,000	35,000	46,000	14,000	46,000	163,400	117,400
	409518 - Other	61	90	0	0	0	0	0
	Total - 10101 - GSD General	\$2,022,218	\$1,856,470	\$1,800,000	\$1,699,033	\$1,800,000	\$4,335,900	\$2,535,900
	Total	\$2,022,218	\$1,856,470	\$1,800,000	\$1,699,033	\$1,800,000	\$4,335,900	\$2,535,900

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	3,351,300	3,237,459	3,434,800	3,234,885	3,600,200	3,368,617	3,849,600	3,432,968	4,766,300	1,905,689
Fringe	1,005,000	1,073,892	1,021,700	1,053,585	1,054,800	1,069,667	1,052,500	1,087,894	1,451,900	575,092
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	733,200	644,693	343,400	429,352	290,100	341,752	557,800	482,671	900,700	335,458
Fund Total Expenditures	\$5,089,500	\$4,956,044	\$4,799,900	\$4,717,823	\$4,945,100	\$4,780,036	\$5,459,900	\$5,003,534	\$7,118,900	\$2,816,240
Fund Total Revenues	\$2,000,000	\$1,823,692	\$2,000,000	\$2,022,218	\$1,800,000	\$1,856,470	\$1,800,000	\$1,699,033	\$1,800,000	\$1,038,500

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
10101 - GSD General	47.00	47.00	47.00	52.25	58.25
Total	47.00	47.00	47.00	52.25	58.25

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Design Director/City Architect	BudMod 002	1	Provides professional architectural services and design expertise for major building and infrastructure projects	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	225,300
2 each Planning Manager 1 positions FY 23	BudMod 003	2	Provide leadership for planning project teams in neighborhood planning - recommended by the 2022 staffing study	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	2.00	2	0	260,200
Planner 3 FY 23/2, FY 24/1	BudMod 005	3	Participate on Project teams in neighborhood planning, case reviews - recommend by the 2022 staffing study	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	2.00	2	0	262,100
5 Ea Planner 2, FY 23/5, FY 24/5, FY 25/4	BudMod 004	4	Participate on Project teams in neighborhood planning, case reviews, and zoning inspections - recommend by the 2022 staffing study	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	5.00	5	0	545,800
1 ea Planning Mgr 2 - Housing Assistant Director	BudMod 006	5	Build capacity of new Housing Division	Mayor's Priority - Affordable Housing	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	142,300
1 ea Planner 1 - Housing Response Coordinator	BudMod 007	6	Build capacity of new Housing Division	Mayor's Priority - Affordable Housing	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	98,700
1 ea Planner 1 - Housing Development Coordinator	BudMod 008	7	Build capacity of new Housing Division	Mayor's Priority - Affordable Housing	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	98,700
1 ea Planner 1 - Community Engagement Coordinator	BudMod 009	8	Build capacity of new Housing Division	Mayor's Priority - Affordable Housing	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	98,700
2% Reduction Scenario FY 23	BudMod 001	9	Requested 2% Reduction Scenario FY 23	Mayor's Priority - Effective and Sustainable Government	Two Percent Reduction Scenario	10101 - GSD General	-2.00	-2	0	(175,500)
Total 10101 - GSD General							12.00	12	0	1,556,300
Grand Total							12.00	12	\$0	\$1,556,300

Design Director/City Architect
Priority: 1 Total Expense: \$225,300

BudMod 002	Design Director/City Architect
Justification	Provides professional architectural services and design expertise for major building and infrastructure projects
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Enhance livability by applying good design principles and standards
Equity Explanation	Improve livability for all citizens especially in traditionally underserved neighborhoods

Performance Impact	
Performance Impact	Improve civic design increases quality of life/ project management role improves efficiency, cost, and delivery
Performance Metric	Long Range Projects
Target Metric if Approved	Hours/TBD

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	07112900 - PLA Executive Leadership	00000 - TBD Title	FTE	1.00
			Headcount	1
			501101 - Regular Pay	175,000
			Requested Salary	\$175,000
			Requested Fringe	\$50,300
			FTE	1.00
			Headcount	1
			Requested Salary	\$175,000
			Requested Fringe	\$50,300
			Requested Salary and Fringe	\$225,300

2 each Planning Manager 1 positions FY 23
Priority: 2 Total Expense: \$260,200

BudMod 003	2 each Planning Manager 1 positions FY 23
Justification	Provide leadership for planning project teams in neighborhood planning - recommended by the 2022 staffing study
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Enhance neighborhoods by developing plans with community input that support good land use policies, identifies capital investment needs, transportation options, economic opportunities, historic preservation and placemaking opportunities.
Equity Explanation	Enhance neighborhoods and improve livability for all citizens with a focus on traditionally underserved neighborhoods

Performance Impact	
Performance Impact	Increases capacity to conduct long range planning and infrastructure studies to improve the quality of development and life in the city
Performance Metric	Long Range Projects / Plan Amendments
Target Metric if Approved	Number hours / amendments/TBD

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	07111850 - PLA Planning Policy and Design	10129 - Planning Mgr 1	FTE	2.00
			Headcount	2
			501101 - Regular Pay	192,000
			Requested Salary	\$192,000
			Requested Fringe	\$68,200
			FTE	2.00
			Headcount	2
			Requested Salary	\$192,000
			Requested Fringe	\$68,200
			Requested Salary and Fringe	\$260,200

Planner 3 FY 23/2, FY 24/1
Priority: 3 Total Expense: \$262,100

BudMod 005	Planner 3 FY 23/2, FY 24/1
Justification	Participate on Project teams in neighborhood planning, case reviews - recommend by the 2022 staffing study
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Enhance neighborhoods by developing plans with community input that support good land use policies, identifies capital investment needs, transportation options, economic opportunities, historic preservation and placemaking opportunities.
Equity Explanation	Enhance neighborhoods and improve livability for all citizens with a focus on traditionally underserved neighborhoods

Performance Impact	
Performance Impact	Increases capacity to conduct planning studies and improve the case review process by reducing processing time, improve the zoning inspection process to ensure compliance
Performance Metric	Long Range Projects / Plan Amendments Rezoning / SP
Target Metric if Approved	Number hours / amendments / cases / TBD

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	07111850 - PLA Planning Policy and Design	06861 - Planner 3	FTE	2.00
			Headcount	2
			501101 - Regular Pay	193,600
			Requested Salary	\$193,600
			Requested Fringe	\$68,500
			FTE	2.00
			Headcount	2
			Requested Salary	\$193,600
			Requested Fringe	\$68,500
			Requested Salary and Fringe	\$262,100

5 Ea Planner 2, FY 23/5, FY 24/5, FY 25/4**Priority: 4 Total Expense: \$545,800**

BudMod 004	5 Ea Planner 2, FY 23/5, FY 24/5, FY 25/4
Justification	Participate on Project teams in neighborhood planning, case reviews, and zoning inspections - recommend by the 2022 staffing study
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Enhance neighborhoods by developing plans with community input that support good land use policies, identifies capital investment needs, transportation options, economic opportunities, historic preservation and placemaking opportunities.
Equity Explanation	Enhance neighborhoods and improve livability for all citizens with a focus on traditionally underserved neighborhoods

Performance Impact	
Performance Impact	Increases capacity to conduct planning studies and improve the case review process by reducing processing time, improve the zoning inspection process to ensure compliance
Performance Metric	Long Range Projects / Plan Amendments Rezoning / SP
Target Metric if Approved	Number hours / amendments / cases/TBD

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	07112850 - PLA Land Development	06862 - Planner 2	FTE	5.00
			Headcount	5
			501101 - Regular Pay	393,100
			Requested Salary	\$393,100
			Requested Fringe	\$152,700
			FTE	5.00
			Headcount	5
			Requested Salary	\$393,100
			Requested Fringe	\$152,700
			Requested Salary and Fringe	\$545,800

Other Financial Impacts	
Additional Fleet Required	Yes
Additional Fleet Explanation	1 vehicle for each new inspector position filled (4)

1 ea Planning Mgr 2 - Housing Assistant Director
Priority: 5 Total Expense: \$142,300

BudMod 006	1 ea Planning Mgr 2 - Housing Assistant Director
Justification	Build capacity of new Housing Division
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Affordable Housing
Mayoral Priority Explanation	Expand capacity to focus on new housing initiatives
Equity Explanation	Research and develop/revise policies and tools that address racial inequities in housing

Performance Impact	
Performance Impact	Improve affordability, stability and equity in housing that promotes affordable and inclusive neighborhoods for our citizens.
Performance Metric	Housing units created or preserved / Affordable housing units created or preserved / Hours spent on community engagement
Target Metric if Approved	Number units / Number of hours / TBD

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	07112860 - PLA Affordable Housing	06863 - Planning Mgr 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	106,100
			Requested Salary	\$106,100
			Requested Fringe	\$36,200
			FTE	1.00
			Headcount	1
			Requested Salary	\$106,100
			Requested Fringe	\$36,200
			Requested Salary and Fringe	\$142,300

1 ea Planner 1 - Housing Response Coordinator**Priority: 6 Total Expense: \$98,700**

BudMod 007	1 ea Planner 1 - Housing Response Coordinator
Justification	Build capacity of new Housing Division
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Affordable Housing
Mayoral Priority Explanation	Expand capacity to focus on response to housing displacement and natural disasters, to collaborate on permanent housing solutions for persons experiencing homelessness, and on streamlined pathways to connect residents to affordable housing opportunities
Equity Explanation	Provide a central contact for persons experiencing a crisis as a result of housing loss

Performance Impact	
Performance Impact	Improve affordability, stability and equity in housing that promotes affordable and inclusive neighborhoods for our citizens.
Performance Metric	Housing units created or preserved / Affordable housing units created or preserved / Hours spent on community engagement
Target Metric if Approved	Number units / Number of hours / TBD

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	07112860 - PLA Affordable Housing	06860 - Planner 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	70,000
			Requested Salary	\$70,000
			Requested Fringe	\$28,700
			FTE	1.00
			Headcount	1
			Requested Salary	\$70,000
			Requested Fringe	\$28,700
			Requested Salary and Fringe	\$98,700

1 ea Planner 1 - Housing Development Coordinator
Priority: 7 Total Expense: \$98,700

BudMod 008	1 ea Planner 1 - Housing Development Coordinator
Justification	Build capacity of new Housing Division
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Affordable Housing
Mayoral Priority Explanation	Expand capacity to focus on public property opportunities, streamlining processes for affordable housing developers, assisting with implementation of housing initiatives
Equity Explanation	Work with minority developers; use data to determine right-sized solutions to achieve equity through utilization of public property

Performance Impact	
Performance Impact	Improve affordability, stability and equity in housing that promotes affordable and inclusive neighborhoods for our citizens.
Performance Metric	Housing units created or preserved / Affordable housing units created or preserved / Hours spent on community engagement
Target Metric if Approved	Number units / Number of hours / TBD

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	07112860 - PLA Affordable Housing	06860 - Planner 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	70,000
			Requested Salary	\$70,000
			Requested Fringe	\$28,700
			FTE	1.00
			Headcount	1
			Requested Salary	\$70,000
			Requested Fringe	\$28,700
			Requested Salary and Fringe	\$98,700

1 ea Planner 1 - Community Engagement Coordinator
Priority: 8 Total Expense: \$98,700

BudMod 009	1 ea Planner 1 - Community Engagement Coordinator
Justification	Build capacity of new Housing Division
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Affordable Housing
Mayoral Priority Explanation	Expand capacity to coordinate community and stakeholder engagement and the dissemination of housing information to the public and to respond to constituent inquiries
Equity Explanation	Develop and implement plan to engage with underserved/neglected communities and make information accessible to persons with LEP, disabilities, etc.

Performance Impact	
Performance Impact	Improve housing affordability and equity through a community engagement program to educate the public on key housing issues and gather input from underrepresented groups and community members
Performance Metric	Housing units created or preserved / Affordable housing units created or preserved / Hours spent on community engagement
Target Metric if Approved	Number units / Number of hours / TBD

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	07112860 - PLA Affordable Housing	06860 - Planner 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	70,000
			Requested Salary	\$70,000
			Requested Fringe	\$28,700
			FTE	1.00
			Headcount	1
			Requested Salary	\$70,000
			Requested Fringe	\$28,700
			Requested Salary and Fringe	\$98,700

2% Reduction Scenario FY 23
Priority: 9 Total Expense: \$(175,500)

BudMod 001	2% Reduction Scenario FY 23
Justification	Requested 2% Reduction Scenario FY 23
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	This reduction will require a reduction in the number of Zoning/SP inspections to ensure that projects are being built in accordance with zoning / design standards for the project
Equity Explanation	Increases the risk of developments being out of compliance with zoning and design standards which could harm the community

Performance Impact	
Performance Impact	If approved, this reduction will reduce staff available to inspect approved SP Zoning applications for compliance.
Performance Metric	TBD
Target Metric if Approved	TBD

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	07112850 - PLA Land Development	06860 - Planner 1	FTE	-2.00
			Headcount	-2
			501101 - Regular Pay	(121,700)
			Requested Salary	\$(121,700)
			Requested Fringe	\$(53,800)
			FTE	-2.00
			Headcount	-2
			Requested Salary	\$(121,700)
			Requested Fringe	\$(53,800)
			Requested Salary and Fringe	\$(175,500)

FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
10101 - GSD General	405471 - Interest-MIP	0	0	0	(21)	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	0	0	65	0	0	0
	405473 - Realized Gain/Loss MIP	0	0	0	0	0	0	0
	406212 - EMSM-Medicaid/TNCAre thruState	612	0	0	0	0	0	0
	406213 - MARS-Medicaid/TNCAre thruState	2,080,886	337,999	0	0	0	0	0
	406214 - EMS-Medicaid Supplemental Prgm	1,416,044	1,077,691	1,103,300	721,003	1,103,300	1,103,300	0
	406215 - DTCH-Medicaid/TNCAre thruState	0	1,822,925	930,000	4,698,865	1,975,000	2,073,800	98,800
	406313 - MARS-Medicaid/TNCAre thruOther	532,461	137,667	0	0	0	0	0
	406314 - DTCH-Medicaid/TNCAre thruOther	0	369,737	2,000,000	575,986	175,000	183,800	8,800
	406323 - MARS-Medicare thru OtherPassT	7,308,377	1,162,283	0	0	0	0	0
	406324 - DTCH-Medicare thru OtherPassT	0	5,981,292	5,800,000	7,064,451	7,025,000	7,376,300	351,300
	406415 - TN Cost Reimbursement	88,800	123,200	112,200	120,000	232,200	232,200	0
	407606 - Garbage & Junk	643	23	0	0	0	0	0
	407773 - RRY EMS EMSM Collections	40,273	10,578	0	1,445	0	0	0
	407777 - ACSI EMS EMSM Collections	588,752	530,970	210,000	695,859	250,000	260,000	10,000
	407779 - MARS-Emergency Ambulance	8,075,759	2,106,916	0	(138,949)	0	0	0
	407879 - DTCH-Emergency Ambulance	0	6,855,907	8,700,000	9,677,024	8,800,000	9,152,000	352,000
	409100 - Cash Contributions	0	372,542	0	0	0	0	0
	Total - 10101 - GSD General	\$20,132,608	\$20,889,732	\$18,855,500	\$23,415,727	\$19,560,500	\$20,381,400	\$820,900
18301 - USD General	406415 - TN Cost Reimbursement	399,600	543,200	402,600	521,600	522,600	522,600	0
	407747 - Fire Protection	58,284	39,921	1,391,300	75,433	50,000	100,000	50,000
	Total - 18301 - USD General	\$457,884	\$583,121	\$1,793,900	\$597,033	\$572,600	\$622,600	\$50,000
30048 - FIR Fire Dept Donations	405471 - Interest-MIP	57	131	0	11	0	0	0
	405472 - Unrealized Gain/Loss MIP	20	17	0	7	0	0	0
	405473 - Realized Gain/Loss MIP	(14)	(21)	0	(4)	0	0	0
	409100 - Cash Contributions	7,100	2,000	0	1,050	0	0	0
	409300 - Contribute-Group/Individual	64,214	0	0	2,500	0	0	0
	Total - 30048 - FIR Fire Dept Donations	\$71,377	\$2,126	\$0	\$3,565	\$0	\$0	\$0
32232 - FIR Fire Grant Fund	406100 - Federal Direct	0	0	903,300	903,301	0	0	0
	406401 - TN Funded Programs	0	0	0	24,150	0	0	0
	409300 - Contribute-Group/Individual	190,933	23,954	0	0	0	0	0
	Total - 32232 - FIR Fire Grant Fund	\$190,933	\$23,954	\$903,300	\$927,451	\$0	\$0	\$0
30219 - FIR Titans Stadium Special Events	405471 - Interest-MIP	0	0	0	0	0	0	0

FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
	405472 - Unrealized Gain/Loss MIP	0	0	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	0	0	0	0	0	0
	409300 - Contribute-Group/Individual	0	0	0	30,576	200,000	0	(200,000)
	Total - 30219 - FIR Titans Stadium Special Events	\$0	\$0	\$0	\$30,576	\$200,000	\$0	\$(200,000)
	Total	\$20,852,802	\$21,498,933	\$21,552,700	\$24,974,352	\$20,333,100	\$21,004,000	\$670,900

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	36,287,900	36,244,551	38,739,500	37,754,831	40,513,400	39,947,757	40,326,200	39,600,123	47,061,600	21,979,825
Fringe	13,581,700	13,790,182	14,193,500	14,193,423	14,798,000	14,804,718	14,931,400	14,959,493	16,493,900	8,213,131
Transfers	0	0	0	9,662	0	0	0	0	0	0
All Other	7,090,700	6,924,335	6,624,400	7,599,407	6,969,900	7,528,756	5,761,600	6,457,384	6,630,400	3,781,467
Fund Total Expenditures	\$56,960,300	\$56,959,068	\$59,557,400	\$59,557,323	\$62,281,300	\$62,281,231	\$61,019,200	\$61,017,000	\$70,185,900	\$33,974,422
Fund Total Revenues	\$14,110,000	\$20,823,002	\$18,823,500	\$20,132,608	\$18,820,500	\$20,889,732	\$18,855,500	\$23,415,727	\$19,560,500	\$9,108,198
18301 - USD General										
Salary	51,584,600	51,555,671	48,536,800	48,045,330	50,886,600	50,894,937	51,172,600	51,172,600	56,578,200	27,254,048
Fringe	19,251,100	19,543,458	18,397,000	18,396,961	19,421,500	19,364,467	19,865,500	19,868,741	20,102,900	10,669,600
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	4,053,400	3,781,427	4,130,200	4,621,669	4,317,100	4,288,632	6,388,800	6,385,549	6,965,500	3,698,307
Fund Total Expenditures	\$74,889,100	\$74,880,557	\$71,064,000	\$71,063,960	\$74,625,200	\$74,548,036	\$77,426,900	\$77,426,891	\$83,646,600	\$41,621,955
Fund Total Revenues	\$477,800	\$527,247	\$421,000	\$457,884	\$457,900	\$583,121	\$1,793,900	\$597,033	\$572,600	\$62,602
30219 - FIR Titans Stadium Special Events										
Salary	0	0	0	0	0	0	0	24,064	200,000	124,791
Fringe	0	0	0	0	0	0	0	3,307	0	24,671
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	0	0	0	0
Fund Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,372	\$200,000	\$149,462
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,576	\$200,000	\$137,654
30048 - FIR Fire Dept Donations										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	2,500	45,737	0	64,314	0	0	0	3,550	0	0
Fund Total Expenditures	\$2,500	\$45,737	\$0	\$64,314	\$0	\$0	\$0	\$3,550	\$0	\$0
Fund Total Revenues	\$2,500	\$45,860	\$0	\$71,377	\$0	\$2,126	\$0	\$3,565	\$0	\$3
32232 - FIR Fire Grant Fund										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	24,800	2,000	213,900	190,933	0	23,954	903,300	927,451	0	0
Fund Total Expenditures	\$24,800	\$2,000	\$213,900	\$190,933	\$0	\$23,954	\$903,300	\$927,451	\$0	\$0
Fund Total Revenues	\$24,800	\$2,000	\$213,900	\$190,933	\$0	\$23,954	\$903,300	\$927,451	\$0	\$0

FY23 Budget Discussion - 5 Year Budget and Actual History

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
10101 - GSD General	524.50	547.47	551.47	553.97	626.97
18301 - USD General	727.50	704.50	703.49	709.49	729.49
30219 - FIR Titans Stadium Special Events	0.00	0.00	0.00	0.00	0.00
30048 - FIR Fire Dept Donations	0.00	0.00	0.00	0.00	0.00
32232 - FIR Fire Grant Fund	0.00	0.00	0.00	0.00	0.00
Total	1,252.00	1,251.97	1,254.96	1,263.46	1,356.46

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Full Funding for FY22 Positions	BudMod 001	1	Provide remaining 6 months of funding for the 4 EMTs , 6 Paramedics , and 15 Fire Fighter 2s with education pay and fringe which were partially funded in FY22 Budget.	Mayor's Priority - Public Safety and Justice	Contractual Requirement	10101 - GSD General	0.00	0	0	1,089,900
EMS 5 Additional Medic Units	BudMod 009	2	Addition of 5 Medic Units (ambulances with staff) to handle the increased volume of medical calls and reduce response times in Downtown and Hermitage. (40 Paramedics & 20 EMTs)	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	60.00	60	0	5,900,200
EMS 5 Additional Medic Units	BudMod 009	2	Addition of 5 Medic Units (ambulances with staff) to handle the increased volume of medical calls and reduce response times in Downtown and Hermitage. (40 Paramedics & 20 EMTs)	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	18301 - USD General	0.00	0	0	120,000
EMS Special Operations	BudMod 011	3	Specialty trained EMS personnel to respond to the ever increasing needs for UTV specialty care, provide full time coverage to get the UTV to the greenways, staff UTV on Broadway during nights to decrease response times, work as Rescue Task Force for special events decreasing the amount of OT required to cover them, responsible to get critical equipment to the scene of MCI's. 6 Paramedics & 4 EMTs	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	10.00	10	0	961,500
EMS Special Operations	BudMod 011	3	Specialty trained EMS personnel to respond to the ever increasing needs for UTV specialty care, provide full time coverage to get the UTV to the greenways, staff UTV on Broadway during nights to decrease response times, work as Rescue Task Force for special events decreasing the amount of OT required to cover them, responsible to get critical equipment to the scene of MCI's. 6 Paramedics & 4 EMTs	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	18301 - USD General	0.00	0	0	20,000
Fire Suppression Personnel	BudMod 003	4	To fund operational and support staffing vacancies and to meet the NFPA 1710 Standard. 32 Firefighter to reach full staffing of 5 per company; +18 Fire Fighters, 6 Engineers, and 6 Captains to staff new Engine at Station 40 (old Station 32) and Truck at new Station 32s. \$100,000 for recurring overtime to train all captains annually to Incident Safety Officer level to reduce incident related injuries	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	38.00	38	30,400	3,288,900
Fire Suppression Personnel	BudMod 003	4	To fund operational and support staffing vacancies and to meet the NFPA 1710 Standard. 32 Firefighter to reach full staffing of 5 per company; +18 Fire Fighters, 6 Engineers, and 6 Captains to staff new Engine at Station 40 (old Station 32) and Truck at new Station 32s. \$100,000 for recurring overtime to train all captains annually to Incident Safety Officer level to reduce incident related injuries	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	18301 - USD General	24.00	24	19,200	2,144,000
Fire Suppression Training - Non Recurring	BudMod 005	5	Advanced Incident Command and Specialized Event Fire Operations Tactics and Scene Operations Training will allow for OT backfill of position - Nonrecurring expense. Associated fringe included.	Mayor's Priority - Public Safety and Justice	FY23 One Time Funding Request	10101 - GSD General	0.00	0	0	904,000
In-Service Supplement	BudMod 006	6	State of TN pays eligible employees \$800 for successful completion of in-service education. NFD is a pass thru for these funds. This mod increases revenue and expense for the number of employees eligible for in-service. (\$18,000 GSD, \$174,400 USD)	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	18,000	18,000
In-Service Supplement	BudMod 006	6	State of TN pays eligible employees \$800 for successful completion of in-service education. NFD is a pass thru for these funds. This mod increases revenue and expense for the number of employees eligible for in-service. (\$18,000 GSD, \$174,400 USD)	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	18301 - USD General	0.00	0	174,400	174,400
Training Academy Instructor and Supplies	BudMod 002	7	Add 1 EMS Training Instructor due to simultaneous EMS and Fire Recruit classes needing EMS training. NFD experienced significant price increases for textbooks and training props (assuming 50 recruits annually). Increased cost of textbooks (\$31,300), Increased Cost of State Fire Academy Live Burn Class (\$7500), Increased cost of fire props used in recruit classes (\$13,000), Propane for new portable shower facility and fire prop tank (\$5,200)	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	172,200
Training Academy Instructor and Supplies	BudMod 002	7	Add 1 EMS Training Instructor due to simultaneous EMS and Fire Recruit classes needing EMS training. NFD experienced significant price increases for textbooks and training props (assuming 50 recruits annually). Increased cost of textbooks (\$31,300), Increased Cost of State Fire Academy Live Burn Class (\$7500), Increased cost of fire props used in recruit classes (\$13,000), Propane for new portable shower facility and fire prop tank (\$5,200)	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	18301 - USD General	0.00	0	0	2,000
Logistics - Medical & Safety Supplies, Preventative Equipment Maintenance	BudMod 007	8	The department's medical and safety supply costs have increased dramatically due to the increase in static units in service (10 ambulances and 5 FASTcars) as well as price increases. With 4% funding being irregular, this funding model cannot be sustained. Routine replacement of medical equipment such as back boards, splints, AEDs and associated parts; Preventative maintenance on medical equipment such as the power load stretchers and cardiac monitors; routine replacement of safety equipment such as SCBAs, thermal cameras, fire extinguishers, hose, and other suppression tools; annual testing of hose, ladder, and pumps as required by NFPA and OSHA.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	4,754,500
Fire Prevention Staffing	BudMod 018	9	Increase staffing by 9 Fire Inspectors, 2 Arson Investigators, 1 Administrative Officer, and 1 Financial Analyst in conjunction with external Fee Study being conducted by MGT. All positions are funded by the Fee Study. Includes \$150,000 for another phase of the Fee Study.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	8.00	8	4,800	1,160,700
Fire Prevention Staffing	BudMod 018	9	Increase staffing by 9 Fire Inspectors, 2 Arson Investigators, 1 Administrative Officer, and 1 Financial Analyst in conjunction with external Fee Study being conducted by MGT. All positions are funded by the Fee Study. Includes \$150,000 for another phase of the Fee Study.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	18301 - USD General	5.00	5	4,000	489,000

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Facilities Maintenance	BudMod 014	10	The number of work orders increase each year. Last year, we had 1,000 work orders on NFD Facilities. As the facilities age, the number of work orders will continue to increase. Due to limited staffing, we are unable to perform any preventative maintenance currently. Current staffing is 5.5 FTEs with 4.5 over the age of 60. HVAC supplies for the upgrades provided through 2022 ARP purchase \$20,400. Historically NFD contracted maintenance has been funded through 4% and this cannot be sustained. NFD facilities continue to age and annual repair costs average \$1.2M. NFD experienced significant price increases during FY22 for maintenance supplies and services. \$200,000 per Councilmember Syracuse's request for all NFD managed stations to utilize General Services contracts for lawncare and landscaping maintenance. 1 Full time and 1 Part Time requested.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	1.48	2	0	230,100
Facilities Maintenance	BudMod 014	10	The number of work orders increase each year. Last year, we had 1,000 work orders on NFD Facilities. As the facilities age, the number of work orders will continue to increase. Due to limited staffing, we are unable to perform any preventative maintenance currently. Current staffing is 5.5 FTEs with 4.5 over the age of 60. HVAC supplies for the upgrades provided through 2022 ARP purchase \$20,400. Historically NFD contracted maintenance has been funded through 4% and this cannot be sustained. NFD facilities continue to age and annual repair costs average \$1.2M. NFD experienced significant price increases during FY22 for maintenance supplies and services. \$200,000 per Councilmember Syracuse's request for all NFD managed stations to utilize General Services contracts for lawncare and landscaping maintenance. 1 Full time and 1 Part Time requested.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	18301 - USD General	0.00	0	0	4,000
Landscaping One Time Funding	BudMod 023	11	One time funding for landscaping needs to maintain the Fire stations.	Mayor's Priority - Public Safety and Justice	FY23 One Time Funding Request	10101 - GSD General	0.00	0	0	100,000
Occupational Health and Safety	BudMod 008	12	Increased cost of physicals, medical testing of existing employees, vaccinations along with the increased number of recruits being processed annually necessitate an increase in funding and 1 Paramedic position to provide the testing and vaccinations.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	195,400
Occupational Health and Safety	BudMod 008	12	Increased cost of physicals, medical testing of existing employees, vaccinations along with the increased number of recruits being processed annually necessitate an increase in funding and 1 Paramedic position to provide the testing and vaccinations.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	18301 - USD General	0.00	0	0	2,000
Special Operations	BudMod 013	13	The NFD has experienced a 35% increase in the past four years for personnel and equipment to participate in special events request from MNPd and Convention Visitors Bureau. The NFD provides Fire/ EMS and specialized services hazardous materials monitoring component resources for these events. There are several special events that NFD does not support and should be providing resources. NFD should increase the personnel resources based on 1 per 1000 capita with events serving alcohol. This mod also contains funding for USAR Canine Training and Certifications as well as needed props and materials for the training	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	386,500
IT Staffing	BudMod 019	14	A minimum of Two additional IT position is needed to support the growing importance and need for technology to support the Fire Department with Telestaff and other NFD software/hardware. Two key employees retired 12/2021 with 40+ years of experience creating a significant knowledge gap in the department. There are a total of four IT technicians who rotate on-call duties every four weeks. This frequency of on-call can have a debilitating affect on personnel. Work-life balance can be threatened which will result in burn-out and substandard work products. Mod includes \$40,000 for annual technical training for all NFD IT Staff on Image Trend, Telestaff, ESRI, and other NFD software allowing for cross training of employees to reduce knowledge gaps.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	2.00	2	0	222,600
IT Staffing	BudMod 019	14	A minimum of Two additional IT position is needed to support the growing importance and need for technology to support the Fire Department with Telestaff and other NFD software/hardware. Two key employees retired 12/2021 with 40+ years of experience creating a significant knowledge gap in the department. There are a total of four IT technicians who rotate on-call duties every four weeks. This frequency of on-call can have a debilitating affect on personnel. Work-life balance can be threatened which will result in burn-out and substandard work products. Mod includes \$40,000 for annual technical training for all NFD IT Staff on Image Trend, Telestaff, ESRI, and other NFD software allowing for cross training of employees to reduce knowledge gaps.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	18301 - USD General	0.00	0	0	4,000
Paid Family Leave	BudMod 004	15	Paid Family Leave costs continue to rise significantly. EMS and Fire Operations positions must be backfilled with overtime.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	331,600
Paid Family Leave	BudMod 004	15	Paid Family Leave costs continue to rise significantly. EMS and Fire Operations positions must be backfilled with overtime.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	18301 - USD General	0.00	0	0	1,024,500
Crisis Counselor	BudMod 022	16	Crisis Counselor to assist employees who experience trauma on the job	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	91,700
Crisis Counselor	BudMod 022	16	Crisis Counselor to assist employees who experience trauma on the job	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	18301 - USD General	0.00	0	0	500
GSD 2% Reduction Scenario	BudMod 020	17	2% reduction scenario	Mayor's Priority - Public Safety and Justice	Two Percent Reduction Scenario	10101 - GSD General	-16.00	-16	0	(1,374,800)

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
USD 2% Reduction Scenario	BudMod 021	18	2% reduction scenario	Mayor's Priority - Public Safety and Justice	Two Percent Reduction Scenario	18301 - USD General	-19.00	-19	0	(1,556,300)
Total 10101 - GSD General							106.48	107	53,200	18,433,000
Total 18301 - USD General							10.00	10	197,600	2,428,100
Grand Total							116.48	117	\$250,800	\$20,861,100

Full Funding for FY22 Positions
Priority: 1 Total Expense: \$1,089,900

BudMod 001	Full Funding for FY22 Positions
Justification	Provide remaining 6 months of funding for the 4 EMTs , 6 Paramedics , and 15 Fire Fighter 2s with education pay and fringe which were partially funded in FY22 Budget.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Nashville Fire Department is a Public Safety agency.
Equity Explanation	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of the situation. Due to the nature of our industry the NFD does not discriminate when providing services. When we are dispatched to a call, we send the same response no matter who is making the call for service.

Performance Impact	
Performance Impact	1 Medic Unit and 1 Fire Company will be closed due to layoffs which may increase response times.
Performance Metric	Response Times
Target Metric if Approved	3. Medical First Responder Response, 4. Medical First Responder Time, 5. Fire Medical Incident Response Time 8. Medical First Responder 9. Medical First Responder Response Time 10. Residential Structure Fire Response, 11. Residential Structure Fire first unit response time, 12. Residential Structure Fire Resonse Time all responders 13. Residential / Commerical Structure Fire 14. Residential Structure Fire Response Time

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	32115410 - FIR GSD EMS Operations	00000 - TBD Title	501101 - Regular Pay	299,800
			Requested Salary	\$299,800
			Requested Fringe	\$157,000
10101 - GSD General	32115510 - FIR GSD Fire Operations	00000 - TBD Title	501101 - Regular Pay	397,900
			Requested Salary	\$397,900
			Requested Fringe	\$235,200
			Requested Salary	\$697,700
			Requested Fringe	\$392,200
			Requested Salary and Fringe	\$1,089,900

EMS 5 Additional Medic Units
Priority: 2 Total Expense: \$6,020,200

BudMod 009	EMS 5 Additional Medic Units
Justification	Addition of 5 Medic Units (ambulances with staff) to handle the increased volume of medical calls and reduce response times in Downtown and Hermitage. (40 Paramedics & 20 EMTs)
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Nashville Fire Department is a Public Safety agency.
Equity Explanation	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of the situation. Due to the nature of our industry the NFD does not discriminate when providing services. When we are dispatched to a call, we send the same response no matter who is making the call for service.

Performance Impact	
Performance Impact	Response times should decrease with 5 additional medic units in service
Performance Metric	Response Times
Target Metric if Approved	1. EMS Incidents, 2. Average EMS Response Time, 3. Total EMS Incident Time

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	32115410 - FIR GSD EMS Operations	01818 - Emerg Medical Tech 2	FTE	20.00
			Headcount	20
			501101 - Regular Pay	1,062,800
			501106 - Shift Differential Pay	32,000
			Requested Salary	\$1,094,800
			Requested Fringe	\$512,800
10101 - GSD General	32115410 - FIR GSD EMS Operations	07344 - Paramedic 2	FTE	40.00
			Headcount	40
			501101 - Regular Pay	2,582,000
			501106 - Shift Differential Pay	64,000
			Requested Salary	\$2,646,000
			Requested Fringe	\$1,119,200
			FTE	60.00
			Headcount	60
			Requested Salary	\$3,740,800
			Requested Fringe	\$1,632,000
			Requested Salary and Fringe	\$5,372,800

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	32114510 - FIR GSD Logistics	503400 - Medical Supply	80,000
		503640 - Safety Supply	348,000
10101 - GSD General	32114710 - FIR GSD Training	505269 - Other License & Fees	4,900
10101 - GSD General	32160110 - FIR GSD IT Systems	502503 - Cell Phone Service	2,100
		503120 - Computer Software	26,100
		503130 - Computer Hardware <\$10K	66,300
18301 - USD General	32196010 - FIR USD Administration	503310 - Uniforms - Allowance	30,000
		503320 - Uniforms/Work Related Items	90,000
Total Other Expense Request			\$647,400

Other Financial Impacts	
Additional Fleet Required	Yes
Additional Fleet Explanation	5 ambulances requested from General Services - Fleet

EMS Special Operations
Priority: 3 Total Expense: \$981,500

BudMod 011	EMS Special Operations
Justification	Specialty trained EMS personnel to respond to the ever increasing needs for UTV specialty care, provide full time coverage to get the UTV to the greenways, staff UTV on Broadway during nights to decrease response times, work as Rescue Task Force for special events decreasing the amount of OT required to cover them, responsible to get critical equipment to the scene of MCIs. 6 Paramedics & 4 EMTs
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Nashville Fire Department is a Public Safety agency.
Equity Explanation	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of the situation. Due to the nature of our industry the NFD does not discriminate when providing services. When we are dispatched to a call, we send the same response no matter who is making the call for service.

Performance Impact	
Performance Impact	Response times should decrease with UTV's in service downtown
Performance Metric	Response Times
Target Metric if Approved	1. EMS Incidents, 2. Average EMS Response Time, 3. Total EMS Incident Time

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	32115410 - FIR GSD EMS Operations	01818 - Emerg Medical Tech 2	FTE	4.00
			Headcount	4
			501101 - Regular Pay	212,300
			501106 - Shift Differential Pay	6,400
			Requested Salary	\$218,700
			Requested Fringe	\$102,600
10101 - GSD General	32115410 - FIR GSD EMS Operations	07344 - Paramedic 2	FTE	6.00
			Headcount	6
			501101 - Regular Pay	387,200
			501106 - Shift Differential Pay	9,600
			Requested Salary	\$396,800
			Requested Fringe	\$167,900
			FTE	10.00
			Headcount	10
			Requested Salary	\$615,500
			Requested Fringe	\$270,500
			Requested Salary and Fringe	\$886,000

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	32114510 - FIR GSD Logistics	503400 - Medical Supply	12,000
		503640 - Safety Supply	58,000
10101 - GSD General	32114710 - FIR GSD Training	503350 - Educational Supply	4,300
		505269 - Other License & Fees	900
10101 - GSD General	32160110 - FIR GSD IT Systems	503120 - Computer Software	300
18301 - USD General	32196010 - FIR USD Administration	503310 - Uniforms - Allowance	5,000
		503320 - Uniforms/Work Related Items	15,000
Total Other Expense Request			\$95,500

Fire Suppression Personnel
Priority: 4 Total Expense: \$5,432,900

BudMod 003	Fire Suppression Personnel
Justification	To fund operational and support staffing vacancies and to meet the NFPA 1710 Standard. 32 Firefighter to reach full staffing of 5 per company; +18 Fire Fighters, 6 Engineers, and 6 Captains to staff new Engine at Station 40 (old Station 32) and Truck at new Station 32s. \$100,000 for recurring overtime to train all captains annually to Incident Safety Officer level to reduce incident related injuries
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Nashville Fire Department is a Public Safety agency.
Equity Explanation	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of the situation. Due to the nature of our industry the NFD does not discriminate when providing services. When we are dispatched to a call, we send the same response no matter who is making the call for service.

Performance Impact	
Performance Impact	Response times should decrease as each company will be fully staffed with 5 and 2 new apparatus will be deployed in the high volume area of Hermitage
Performance Metric	Response Times
Target Metric if Approved	3. Medical First Responder Response, 4. Medical First Responder Time, 5. Fire Medical Incident Response Time 8. Medical First Responder 9. Medical First Responder Response Time 10. Residential Structure Fire Response, 11. Residential Structure Fire first unit response time, 12. Residential Structure Fire Resonse Time all responders 13. Residential / Commerical Structure Fire 14. Residential Structure Fire Response Time

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
10101 - GSD General	32115510 - FIR GSD Fire Operations	406415 - TN Cost Reimbursement		30,400
18301 - USD General	32195510 - FIR USD Fire Operations	406415 - TN Cost Reimbursement		19,200
			Total Revenue	\$49,600

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	32115510 - FIR GSD Fire Operations	07305 - Fire Captain	FTE	6.00
			Headcount	6
			501101 - Regular Pay	436,500
			Requested Salary	\$436,500
			Requested Fringe	\$176,000

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	32115510 - FIR GSD Fire Operations	07307 - Fire Engineer	FTE	6.00
			Headcount	6
			501101 - Regular Pay	387,200
			Requested Salary	\$387,200
			Requested Fringe	\$165,900
10101 - GSD General	32115510 - FIR GSD Fire Operations	07309 - Fire Fighter 2	FTE	26.00
			Headcount	26
			501101 - Regular Pay	1,379,400
			Requested Salary	\$1,379,400
			Requested Fringe	\$657,600
18301 - USD General	32195510 - FIR USD Fire Operations	07309 - Fire Fighter 2	FTE	24.00
			Headcount	24
			501101 - Regular Pay	1,273,300
			Requested Salary	\$1,273,300
			Requested Fringe	\$607,000
			FTE	62.00
			Headcount	62
			Requested Salary	\$3,476,400
			Requested Fringe	\$1,606,500
			Requested Salary and Fringe	\$5,082,900

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	32114710 - FIR GSD Training	502883 - Registration	12,400
		503350 - Educational Supply	38,800
		505269 - Other License & Fees	4,700
10101 - GSD General	32115510 - FIR GSD Fire Operations	501110 - In-Service Train Supp	30,400
18301 - USD General	32195510 - FIR USD Fire Operations	501104 - Overtime Pay	100,000
		501110 - In-Service Train Supp	19,200
		501174 - Employer Group Health	20,500
18301 - USD General	32196010 - FIR USD Administration	503310 - Uniforms - Allowance	31,000
		503320 - Uniforms/Work Related Items	93,000
		Total Other Expense Request	\$350,000

Other Financial Impacts	
Additional Fleet Required	Yes
Additional Fleet Explanation	1 Truck and 1 engine requested from General Services - Fleet

Fire Suppression Training - Non Recurring
Priority: 5 Total Expense: \$904,000

BudMod 005	Fire Suppression Training - Non Recurring
Justification	Advanced Incident Command and Specialized Event Fire Operations Tactics and Scene Operations Training will allow for OT backfill of position - Nonrecurring expense. Associated fringe included.
Modification Type	FY23 One Time Funding Request
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Nashville Fire Department is a Public Safety agency.
Equity Explanation	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of the situation. Due to the nature of our industry the NFD does not discriminate when providing services. When we are dispatched to a call, we send the same response no matter who is making the call for service.

Performance Impact	
Performance Impact	Response times should decrease as each company will be fully staffed with 5 and 2 new apparatus will be deployed in the high volume area of Hermitage
Performance Metric	Response Times
Target Metric if Approved	10. Residential Structure Fire Response, 11. Residential Structure Fire first unit response time, 12. Residential Structure Fire Response Time all responders

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	32115510 - FIR GSD Fire Operations	501104 - Overtime Pay	750,000
		501177 - Employer Pension	154,000
Total Other Expense Request			\$904,000

In-Service Supplement
Priority: 6 Total Expense: \$192,400

BudMod 006	In-Service Supplement
Justification	State of TN pays eligible employees \$800 for successful completion of in-service education. NFD is a pass thru for these funds. This mod increases revenue and expense for the number of employees eligible for in-service. (\$18,000 GSD, \$174,400 USD)
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Nashville Fire Department is a Public Safety agency.
Equity Explanation	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of the situation. Due to the nature of our industry the NFD does not discriminate when providing services. When we are dispatched to a call, we send the same response no matter who is making the call for service.

Performance Impact	
Performance Impact	In discussion with Office of Performance Management about the impact.
Performance Metric	In discussion with Office of Performance Management about the impact.
Target Metric if Approved	In discussion with Office of Performance Management about the impact.

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
10101 - GSD General	32115510 - FIR GSD Fire Operations	406415 - TN Cost Reimbursement		18,000
18301 - USD General	32195510 - FIR USD Fire Operations	406415 - TN Cost Reimbursement		174,400
			Total Revenue	\$192,400

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	32115510 - FIR GSD Fire Operations	501110 - In-Service Train Supp	18,000
18301 - USD General	32195510 - FIR USD Fire Operations	501110 - In-Service Train Supp	174,400
			Total Other Expense Request
			\$192,400

Training Academy Instructor and Supplies
Priority: 7 Total Expense: \$174,200

BudMod 002	Training Academy Instructor and Supplies
Justification	Add 1 EMS Training Instructor due to simultaneous EMS and Fire Recruit classes needing EMS training. NFD experienced significant price increases for textbooks and training props (assuming 50 recruits annually). Increased cost of textbooks (\$31,300), Increased Cost of State Fire Academy Live Burn Class (\$7500), Increased cost of fire props used in recruit classes (\$13,000), Propane for new portable shower facility and fire prop tank (\$5,200)
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Nashville Fire Department is a Public Safety agency.
Equity Explanation	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of the situation. Due to the nature of our industry the NFD does not discriminate when providing services. When we are dispatched to a call, we send the same response no matter who is making the call for service.

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

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	32114710 - FIR GSD Training	06834 - Fire Instructor	FTE	1.00
			Headcount	1
			501101 - Regular Pay	72,800
			501106 - Shift Differential Pay	1,600
			Requested Salary	\$74,400
			Requested Fringe	\$29,700
			FTE	1.00
			Headcount	1
			Requested Salary	\$74,400
			Requested Fringe	\$29,700
			Requested Salary and Fringe	\$104,100

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	32114510 - FIR GSD Logistics	503400 - Medical Supply	2,000
		503640 - Safety Supply	5,800
10101 - GSD General	32114710 - FIR GSD Training	502883 - Registration	7,500
		503350 - Educational Supply	31,800
		503850 - Small Equipment Supply	18,200
		505269 - Other License & Fees	100
10101 - GSD General	32160110 - FIR GSD IT Systems	503120 - Computer Software	300
		503130 - Computer Hardware <\$10K	2,400
18301 - USD General	32196010 - FIR USD Administration	503310 - Uniforms - Allowance	500
		503320 - Uniforms/Work Related Items	1,500
Total Other Expense Request			\$70,100

Logistics - Medical & Safety Supplies, Preventative Equipment Maintenance**Priority: 8 Total Expense: \$4,754,500**

BudMod 007	Logistics - Medical & Safety Supplies, Preventative Equipment Maintenance
Justification	The department's medical and safety supply costs have increased dramatically due to the increase in static units in service (10 ambulances and 5 FASTcars) as well as price increases. With 4% funding being irregular, this funding model cannot be sustained. Routine replacement of medical equipment such as back boards, splints, AEDs and associated parts; Preventative maintenance on medical equipment such as the power load stretchers and cardiac monitors; routine replacement of safety equipment such as SCBAs, thermal cameras, fire extinguishers, hose, and other suppression tools; annual testing of hose, ladder, and pumps as required by NFPA and OSHA.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Nashville Fire Department is a Public Safety agency.
Equity Explanation	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of the situation. Due to the nature of our industry the NFD does not discriminate when providing services. When we are dispatched to a call, we send the same response no matter who is making the call for service.

Performance Impact	
Performance Impact	Lack of properly maintained equipment and necessary supplies could negatively impact patient care
Performance Metric	Documented work orders
Target Metric if Approved	1. EMS Incidents, 2. Total EMS Incident Time, 3. Medical First Responder Rspnse, 4. Residential Structure Fire, 5. Residential / Commerical Structure Fires, 6. Fire Special Operations Incidents

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	32114510 - FIR GSD Logistics	502920 - Other Rpr & Maint Srvs	249,300
		503400 - Medical Supply	2,498,500
		503640 - Safety Supply	1,516,500
		503850 - Small Equipment Supply	490,200
Total Other Expense Request			\$4,754,500

Fire Prevention Staffing
Priority: 9 Total Expense: \$1,649,700

BudMod 018	Fire Prevention Staffing
Justification	Increase staffing by 9 Fire Inspectors, 2 Arson Investigators, 1 Administrative Officer, and 1 Financial Analyst in conjunction with external Fee Study being conducted by MGT. All positions are funded by the Fee Study. Includes \$150,000 for another phase of the Fee Study.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Nashville Fire Department is a Public Safety agency.
Equity Explanation	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of the situation. Due to the nature of our industry the NFD does not discriminate when providing services. When we are dispatched to a call, we send the same response no matter who is making the call for service.

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

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
10101 - GSD General	32116310 - FIR GSD Fire Prevention	406415 - TN Cost Reimbursement		4,800
18301 - USD General	32196310 - FIR USD Fire Prevention	406415 - TN Cost Reimbursement		4,000
			Total Revenue	\$8,800

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	32116310 - FIR GSD Fire Prevention	02534 - Fire Inspector 2	FTE	4.00
			Headcount	4
			501101 - Regular Pay	258,200
			Requested Salary	\$258,200
			Requested Fringe	\$110,600
10101 - GSD General	32116310 - FIR GSD Fire Prevention	07244 - Admin Svcs Officer 3	FTE	1.00
			Headcount	1

Positions				
Fund	Business Unit	Job	Object Account	FY23
			501101 - Regular Pay	50,300
			Requested Salary	\$50,300
			Requested Fringe	\$24,700
10101 - GSD General	32116310 - FIR GSD Fire Prevention	10839 - Fire Arson Investigator	FTE	2.00
			Headcount	2
			501101 - Regular Pay	136,800
			Requested Salary	\$136,800
			Requested Fringe	\$56,900
10101 - GSD General	32160810 - FIR GSD Admin	10151 - Finance Officer 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	50,300
			Requested Salary	\$50,300
			Requested Fringe	\$24,700
18301 - USD General	32196310 - FIR USD Fire Prevention	02534 - Fire Inspector 2	FTE	5.00
			Headcount	5
			501101 - Regular Pay	322,700
			Requested Salary	\$322,700
			Requested Fringe	\$138,300
			FTE	13.00
			Headcount	13
			Requested Salary	\$818,300
			Requested Fringe	\$355,200
			Requested Salary and Fringe	\$1,173,500

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	32114510 - FIR GSD Logistics	503801 - Auto Fuel	36,000
		505229 - Vehicle Rent	350,400
10101 - GSD General	32116310 - FIR GSD Fire Prevention	501110 - In-Service Train Supp	4,800

10101 - GSD General	32160110 - FIR GSD IT Systems	502503 - Cell Phone Service	8,500
		503120 - Computer Software	3,700
		503130 - Computer Hardware <\$10K	36,800
10101 - GSD General	32160810 - FIR GSD Admin	502229 - Management Consultant	8,000
18301 - USD General	32196010 - FIR USD Administration	503310 - Uniforms - Allowance	6,000
		503320 - Uniforms/Work Related Items	18,000
18301 - USD General	32196310 - FIR USD Fire Prevention	501110 - In-Service Train Supp	4,000
Total Other Expense Request			\$476,200

Other Financial Impacts	
Additional Fleet Required	Yes
Additional Fleet Explanation	2 unmarked sedans requested from General Services - Fleet for Arson
4 % Association	Yes
4 % Items	150,000

Facilities Maintenance
Priority: 10 Total Expense: \$234,100

BudMod 014	Facilities Maintenance
Justification	The number of work orders increase each year. Last year, we had 1,000 work orders on NFD Facilities. As the facilities age, the number of work orders will continue to increase. Due to limited staffing, we are unable to perform any preventative maintenance currently. Current staffing is 5.5 FTEs with 4.5 over the age of 60. HVAC supplies for the upgrades provided through 2022 ARP purchase \$20,400. Historically NFD contracted maintenance has been funded through 4% and this cannot be sustained. NFD facilities continue to age and annual repair costs average \$1.2M. NFD experienced significant price increases during FY22 for maintenance supplies and services. \$200,000 per Councilmember Syracuse's request for all NFD managed stations to utilize General Services contracts for lawncare and landscaping maintenance. 1 Full time and 1 Part Time requested.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Nashville Fire Department is a Public Safety agency.
Equity Explanation	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of the situation. Due to the nature of our industry the NFD does not discriminate when providing services. When we are dispatched to a call, we send the same response no matter who is making the call for service.

Performance Impact	
Performance Impact	Preventative Maintenance can be performed to keep facilities in working order
Performance Metric	work orders
Target Metric if Approved	In discussion with Office of Performance Management about the impact.

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	32160210 - FIR GSD Facilities Maint	10840 - Fire Maintenance Worker	FTE	1.48
			Headcount	2
			501101 - Regular Pay	68,200
			Requested Salary	\$68,200
			Requested Fringe	\$23,900
			FTE	1.48
			Headcount	2
			Requested Salary	\$68,200
			Requested Fringe	\$23,900
			Requested Salary and Fringe	\$92,100

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	32114510 - FIR GSD Logistics	503801 - Auto Fuel	36,000
10101 - GSD General	32160110 - FIR GSD IT Systems	502503 - Cell Phone Service	1,400
		503120 - Computer Software	600
10101 - GSD General	32160210 - FIR GSD Facilities Maint	502920 - Other Rpr & Maint Srvc	100,000
18301 - USD General	32196010 - FIR USD Administration	503310 - Uniforms - Allowance	1,000
		503320 - Uniforms/Work Related Items	3,000
Total Other Expense Request			\$142,000

Occupational Health and Safety
Priority: 12 Total Expense: \$197,400

BudMod 008	Occupational Health and Safety
Justification	Increased cost of physicals, medical testing of existing employees, vaccinations along with the increased number of recruits being processed annually necessitate an increase in funding and 1 Paramedic position to provide the testing and vaccinations.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Nashville Fire Department is a Public Safety agency.
Equity Explanation	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of the situation. Due to the nature of our industry the NFD does not discriminate when providing services. When we are dispatched to a call, we send the same response no matter who is making the call for service.

Performance Impact	
Performance Impact	NFD Safety Office request one additional FTE position to have an immediate impact on administering vital interaction with personnel regarding Injury on Duty, physical agility testing, vaccinations / innoculations.
Performance Metric	Exposure control and IOD documentation
Target Metric if Approved	1. EMS Incidents, 2. Total EMS Incident Time, 3. Medical First Responder Rspnse, 4. Residential Structure Fire, 5. Residential / Commerical Structure Fires, 6. Fire Special Operations Incidents

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	32160710 - FIR GSD Occup Health & Safety	07344 - Paramedic 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	64,500
			501106 - Shift Differential Pay	1,600
			Requested Salary	\$66,100
			Requested Fringe	\$28,000
			FTE	1.00
			Headcount	1
			Requested Salary	\$66,100
			Requested Fringe	\$28,000
			Requested Salary and Fringe	\$94,100

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	32114710 - FIR GSD Training	503350 - Educational Supply	500
10101 - GSD General	32160110 - FIR GSD IT Systems	502503 - Cell Phone Service	700
		503130 - Computer Hardware <\$10K	3,200
10101 - GSD General	32160710 - FIR GSD Occup Health & Safety	502221 - Medical Services	75,700
		503400 - Medical Supply	10,500
		503850 - Small Equipment Supply	5,800
		505254 - Drug Test Fee	4,900
18301 - USD General	32196010 - FIR USD Administration	503310 - Uniforms - Allowance	500
		503320 - Uniforms/Work Related Items	1,500
Total Other Expense Request			\$103,300

Special Operations
Priority: 13 Total Expense: \$386,500

BudMod 013	Special Operations
Justification	The NFD has experienced a 35% increase in the past four years for personnel and equipment to participate in special events request from MNPd and Convention Visitors Bureau. The NFD provides Fire/ EMS and specialized services hazardous materials monitoring component resources for these events. There are several special events that NFD does not support and should be providing resources. NFD should increase the personnel resources based on 1 per 1000 capita with events serving alcohol. This mod also contains funding for USAR Canine Training and Certifications as well as needed props and materials for the training
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Nashville Fire Department is a Public Safety agency.
Equity Explanation	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of the situation. Due to the nature of our industry the NFD does not discriminate when providing services. When we are dispatched to a call, we send the same response no matter who is making the call for service.

Performance Impact	
Performance Impact	Personnel will have a higher level of training associated with incidents involving hazardous materials, explosives and chemicals.
Performance Metric	incident response
Target Metric if Approved	1. Fire Special Operations Incidents, 2. Fire Special Operations Response Time

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	32114510 - FIR GSD Logistics	502883 - Registration	6,000
		503640 - Safety Supply	5,500
10101 - GSD General	32115210 - FIR GSD Specialized Services	501104 - Overtime Pay	375,000
Total Other Expense Request			\$386,500

IT Staffing

Priority: 14 Total Expense: \$226,600

BudMod 019	IT Staffing
Justification	A minimum of Two additional IT position is needed to support the growing importance and need for technology to support the Fire Department with Telestaff and other NFD software/hardware. Two key employees retired 12/2021 with 40+ years of experience creating a significant knowledge gap in the department. There are a total of four IT technicians who rotate on-call duties every four weeks. This frequency of on-call can have a debilitating affect on personnel. Work-life balance can be threatened which will result in burn-out and substandard work products. Mod includes \$40,000 for annual technical training for all NFD IT Staff on Image Trend, Telestaff, ESRI, and other NFD software allowing for cross training of employees to reduce knowledge gaps.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Nashville Fire Department is a Public Safety agency.
Equity Explanation	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of the situation. Due to the nature of our industry the NFD does not discriminate when providing services. When we are dispatched to a call, we send the same response no matter who is making the call for service.

Performance Impact	
Performance Impact	additional IT Staff will provide resources for NFD Software/hardware as well as desktop support
Performance Metric	help desk tickets
Target Metric if Approved	Incident & Service Request

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	32160110 - FIR GSD IT Systems	07783 - Info Systems App Analyst 3	FTE	2.00
			Headcount	2
			501101 - Regular Pay	121,700
			Requested Salary	\$121,700
			Requested Fringe	\$53,800
			FTE	2.00
			Headcount	2
			Requested Salary	\$121,700
			Requested Fringe	\$53,800
			Requested Salary and Fringe	\$175,500

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	32160110 - FIR GSD IT Systems	502503 - Cell Phone Service	1,400
		502883 - Registration	40,000
		503120 - Computer Software	600
		503130 - Computer Hardware <\$10K	5,100
18301 - USD General	32196010 - FIR USD Administration	503310 - Uniforms - Allowance	1,000
		503320 - Uniforms/Work Related Items	3,000
Total Other Expense Request			\$51,100

Paid Family Leave
Priority: 15 Total Expense: \$1,356,100

BudMod 004	Paid Family Leave
Justification	Paid Family Leave costs continue to rise significantly. EMS and Fire Operations positions must be backfilled with overtime.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Nashville Fire Department is a Public Safety Agency.
Equity Explanation	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of the situation. Due to the nature of our industry the NFD does not discriminate when providing services. When we are dispatched to a call, we send the same response no matter who is making the call for service.

Performance Impact	
Performance Impact	The impact of funding Paid Family Leave would reduce budget shortfalls for overtime and associated fringe.
Performance Metric	% of overtime hours due to Paid Family Leave
Target Metric if Approved	% of overtime hours due to Paid Family Leave

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	32115410 - FIR GSD EMS Operations	501104 - Overtime Pay	275,000
		501172 - Employer OASDI	17,100
		501173 - Employer SSN Medical	4,000
		501177 - Employer Pension	35,500
18301 - USD General	32195510 - FIR USD Fire Operations	501104 - Overtime Pay	850,000
		501172 - Employer OASDI	52,700
		501173 - Employer SSN Medical	12,300
		501177 - Employer Pension	109,500
Total Other Expense Request			\$1,356,100

Crisis Counselor
Priority: 16 Total Expense: \$92,200

BudMod 022	Crisis Counselor
Justification	Crisis Counselor to assist employees who experience trauma on the job
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Nashville Fire Department is a public safety agency
Equity Explanation	The Nashville Fire Department is committed to responding to all calls for service with hte same focus on quality care and professional handling of the situation. Due to the nature of our industry the NFD does not discriminate when providing services. When we are dispatched to a call, we send the same response no matter who is making the call for service.

Performance Impact	
Performance Impact	The addition of a Crisis Counselor will provide an additional mental health resource for employees.
Performance Metric	In discussion with Office of Performance Management about the impact.
Target Metric if Approved	In discussion with Office of Performance Management about the impact.

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	32160810 - FIR GSD Admin	07245 - Admin Svcs Officer 4	FTE	1.00
			Headcount	1
			501101 - Regular Pay	60,900
			Requested Salary	\$60,900
			Requested Fringe	\$26,900
			FTE	1.00
			Headcount	1
			Requested Salary	\$60,900
			Requested Fringe	\$26,900
			Requested Salary and Fringe	\$87,800

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	32160110 - FIR GSD IT Systems	502503 - Cell Phone Service	700
		503120 - Computer Software	300
		503130 - Computer Hardware <\$10K	2,900
18301 - USD General	32196010 - FIR USD Administration	503310 - Uniforms - Allowance	500
Total Other Expense Request			\$4,400

GSD 2% Reduction Scenario
Priority: 17 Total Expense: \$(1,374,800)

BudMod 020	GSD 2% Reduction Scenario
Justification	2% reduction scenario
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Nashville Fire Department is a Public Safety agency.
Equity Explanation	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of the situation. Due to the nature of our industry the NFD does not discriminate when providing services. When we are dispatched to a call, we send the same response no matter who is making the call for service.

Performance Impact	
Performance Impact	A 2% reduction in the USD would result in the elimination of 11 Paramedics and 5 EMTs closing 1 ambulance permanently and possibly closing a second ambulance if overtime is not available. This could increase response times and negatively impact patient care for medical calls.
Performance Metric	Response Times
Target Metric if Approved	1. EMS Incidents, 2. Average EMS Response Time, 3. Total EMS Incident Time, 9. Medical First Responder Response Time 10. Residential Structure Fire Response, 11. Residential Structure Fire first unit response time, 12. Residential Structure Fire Response Time all responders 13. Residential / Commerical Structure Fire 14. Residential Structure Fire Response Time

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	32115410 - FIR GSD EMS Operations	01818 - Emerg Medical Tech 2	FTE	-5.00
			Headcount	-5
			501101 - Regular Pay	(256,700)
			Requested Salary	\$(256,700)
			Requested Fringe	\$(124,700)
10101 - GSD General	32115410 - FIR GSD EMS Operations	07344 - Paramedic 2	FTE	-11.00
			Headcount	-11
			501101 - Regular Pay	(686,900)
			Requested Salary	\$(686,900)
			Requested Fringe	\$(299,500)
			FTE	-16.00
			Headcount	-16
			Requested Salary	\$(943,600)
			Requested Fringe	\$(424,200)
			Requested Salary and Fringe	\$(1,367,800)

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	32114510 - FIR GSD Logistics	503400 - Medical Supply	(7,000)
Total Other Expense Request			\$(7,000)

USD 2% Reduction Scenario
Priority: 18 Total Expense: \$(1,556,300)

BudMod 021	USD 2% Reduction Scenario
Justification	2% reduction scenario
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Nashville Fire Department is a public safety agency
Equity Explanation	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of the situation. Due to the nature of our industry the NFD does not discriminate when providing services. When we are dispatched to a call, we send the same response no matter who is making the call for service.

Performance Impact	
Performance Impact	A 2% reduction in the GSD would result in the elimination of 16 Fire Fighters, 3 Engineers and 1 Captain closing 2 Fire Companies. This could increase response times to incidents.
Performance Metric	Response Times
Target Metric if Approved	1. EMS Incidents, 2. Average EMS Response Time, 3. Total EMS Incident Time, 9. Medical First Responder Response Time 10. Residential Structure Fire Response, 11. Residential Structure Fire first unit response time, 12. Residential Structure Fire Resonse Time all responders 13. Residential / Commerical Structure Fire 14. Residential Structure Fire Response Time

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
18301 - USD General	32195510 - FIR USD Fire Operations	07305 - Fire Captain	FTE	-1.00
			Headcount	-1
			501101 - Regular Pay	(70,400)
			Requested Salary	\$(70,400)
			Requested Fringe	\$(28,900)
18301 - USD General	32195510 - FIR USD Fire Operations	07307 - Fire Engineer	FTE	-3.00
			Headcount	-3
			501101 - Regular Pay	(187,300)
			Requested Salary	\$(187,300)

Positions				
Fund	Business Unit	Job	Object Account	FY23
			Requested Fringe	\$(81,600)
18301 - USD General	32195510 - FIR USD Fire Operations	07309 - Fire Fighter 2	FTE	-15.00
			Headcount	-15
			501101 - Regular Pay	(770,100)
			Requested Salary	\$(770,100)
			Requested Fringe	\$(374,100)
			FTE	-19.00
			Headcount	-19
			Requested Salary	\$(1,027,800)
			Requested Fringe	\$(484,600)
			Requested Salary and Fringe	\$(1,512,400)

Other Expenses			
Fund	Business Unit	Object Account	FY23
18301 - USD General	32195510 - FIR USD Fire Operations	501172 - Employer OASDI	(43,900)
		Total Other Expense Request	\$(43,900)

FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
10101 - GSD General	408603 - Gain(Loss) Equip/Other	0	0	0	175	0	0	0
	Total - 10101 - GSD General	\$0	\$0	\$0	\$175	\$0	\$0	\$0
32250 - OEM Grant Fund	406100 - Federal Direct	33,420	531,189	336,900	180,116	337,500	337,500	0
	406200 - Fed thru State PassThru	671,597	730,643	1,115,600	15,497	588,600	339,800	(248,800)
	406401 - TN Funded Programs	10,724	15,454	0	0	0	0	0
	409100 - Cash Contributions	10,000	0	0	0	0	0	0
	431400 - Transfer Local Match	188,350	188,400	188,400	188,350	159,900	159,900	0
	Total - 32250 - OEM Grant Fund	\$914,091	\$1,465,686	\$1,640,900	\$383,963	\$1,086,000	\$837,200	\$(248,800)
	Total	\$914,091	\$1,465,686	\$1,640,900	\$384,138	\$1,086,000	\$837,200	\$(248,800)

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	234,300	171,871	247,800	280,052	271,400	88,677	261,400	264,356	628,200	339,633
Fringe	153,600	120,082	156,300	78,854	161,000	105,509	159,900	182,447	301,600	117,252
Transfers	188,400	188,400	188,400	188,350	188,400	188,400	131,400	188,350	188,400	0
All Other	216,500	273,099	185,300	230,407	300,700	310,358	387,500	361,096	377,000	138,235
Fund Total Expenditures	\$792,800	\$753,452	\$777,800	\$777,663	\$921,500	\$692,944	\$940,200	\$996,249	\$1,495,200	\$595,120
Fund Total Revenues	\$0	\$514	\$0	\$0	\$0	\$0	\$0	\$175	\$0	\$221
32250 - OEM Grant Fund										
Salary	200,300	295,398	206,100	221,230	380,300	323,732	374,000	171,109	0	0
Fringe	93,000	71,000	93,000	122,917	15,400	69,420	13,700	1,552	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	1,191,354	619,332	1,655,751	531,725	1,278,000	598,813	1,253,200	975,632	1,086,000	(26,297)
Fund Total Expenditures	\$1,484,654	\$985,730	\$1,954,851	\$875,872	\$1,673,700	\$991,965	\$1,640,900	\$1,148,293	\$1,086,000	\$(26,297)
Fund Total Revenues	\$1,484,654	\$1,003,095	\$1,954,851	\$914,091	\$1,673,700	\$1,465,686	\$1,640,900	\$383,963	\$1,086,000	\$28

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
10101 - GSD General	13.00	12.96	12.96	12.96	16.96
32250 - OEM Grant Fund	0.00	0.00	0.00	0.00	0.00
Total	13.00	12.96	12.96	12.96	16.96

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Funds to fund our Local Transfer Match line item	BudMod 001	1	To fully fund our budget by fully funding our Local Transfer Match line item and returning the budgeted amount to where it was originally moved from, Regular Pay	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	189,500
Command One Internet/Satellite Service	BudMod 002	2	To fully fund the payment of this service due to change in vendor and increased technology prices	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	7,300
Uniforms	BudMod 003	3	Uniforms for 75 employees/Emergency Support Unit employees	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	26,300
Grant Writer	BudMod 004	4	We believe we cannot find any qualified applicant at base, so we need to be at midpoint so we can find a qualified applicant.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	99,800
Funds for yearly projector svc/maintenance in EOC	BudMod 005	5	Funding for repair and maintenance service to keep the critical functions of the EOC up and running	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	3,200
Weather Sentry Annual fee	BudMod 006	6	Cutting edge weather sentry system allows updated information on weather, lightning, time expectations, pavement conditions, surface temperature sensors, etc. This will replace the basic system we currently use which is limited and will be useful in protecting citizens of Nashville	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	4,200
2% Reduction Scenario	BudMod 008	7	2% Reduction Scenario	Mayor's Priority - Public Safety and Justice	Two Percent Reduction Scenario	10101 - GSD General	0.00	0	0	(22,000)
Total 10101 - GSD General							1.00	1	0	308,300
Grand Total							1.00	1	\$0	\$308,300

Funds to fund our Local Transfer Match line item
Priority: 1 Total Expense: \$189,500

BudMod 001	Funds to fund our Local Transfer Match line item
Justification	To fully fund our budget by fully funding our Local Transfer Match line item and returning the budgeted amount to where it was originally moved from, Regular Pay
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Further safety by meeting the needs of our field responders and emergency managers.
Equity Explanation	This addition will ensure that the county has full coverage by members having all necessary equipment to keep the county safe.

Performance Impact	
Performance Impact	To make operating budget whole in the event the EMPG grant ever goes away.
Performance Metric	Not asking for a Supplemental Appropriation or depending solely on the EMPG grant to complete the fiscal year.
Target Metric if Approved	Coming in under budget

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	49101000 - OEM Administration	501101 - Regular Pay	188,400
		531400 - Transfer Local Match	1,100
Total Other Expense Request			\$189,500

Capital Detail	
CIB Number	N/A

Command One Internet/Satellite Service
Priority: 2 Total Expense: \$7,300

BudMod 002	Command One Internet/Satellite Service
Justification	To fully fund the payment of this service due to change in vendor and increased technology prices
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Maintain Current Service
Equity Explanation	This addition will ensure that the county has full coverage by members having all necessary equipment to keep the county safe.

Performance Impact	
Performance Impact	To fully fund this service due to increase in price of upgraded technology/inflation and changing vendors.
Performance Metric	Making sure that the Command Van is always operational.
Target Metric if Approved	Grant funding increase

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	49101000 - OEM Administration	502851 - Subscriptions	7,300
Total Other Expense Request			\$7,300

Other Financial Impacts	
Additional Fleet Explanation	N/A

Capital Detail	
CIB Number	N/A

Uniforms

Priority: 3 Total Expense: \$26,300

BudMod 003	Uniforms
Justification	Uniforms for 75 employees/Emergency Support Unit employees
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	To further by by meeting the needs of our first responders and emergency managers
Equity Explanation	This addition will ensure that all employees and volunteers are adequately uniformed to properly represent OEM.

Performance Impact	
Performance Impact	This addition will ensure that all employees and volunteers are adequately uniformed to properly represent OEM.
Performance Metric	Full representation of OEM
Target Metric if Approved	N /A

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	49101000 - OEM Administration	503100 - Offc & Admin Supply	26,300
Total Other Expense Request			\$26,300

Other Financial Impacts	
Additional Fleet Explanation	N/A

Capital Detail	
Capital Project Name	N/A
CIB Number	N/A

Grant Writer**Priority: 4 Total Expense: \$99,800**

BudMod 004	Grant Writer
Justification	We believe we cannot find any qualified applicant at base, so we need to be at midpoint so we can find a qualified applicant.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	To research, apply, monitor grants that would further the cause of Office of Emergency Management and to better protect the citizens and visitors of Davidson County
Equity Explanation	This person will enable us to find more grants for our department to be able to serve the public more effectively.

Performance Impact	
Performance Impact	This will assist the Office of Emergency Management to find and apply for more grants related to our function to be able to more efficiently serve our community
Performance Metric	Amount of funding increase for the department
Target Metric if Approved	Number of grants funded

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	49101000 - OEM Administration	07377 - Program Mgr 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	70,900
			Requested Salary	\$70,900
			Requested Fringe	\$28,900
			FTE	1.00
			Headcount	1
			Requested Salary	\$70,900
			Requested Fringe	\$28,900
			Requested Salary and Fringe	\$99,800

Other Financial Impacts	
4 % Association	Yes

Funds for yearly projector svc/maintenance in EOC
Priority: 5 Total Expense: \$3,200

BudMod 005	Funds for yearly projector svc/maintenance in EOC
Justification	Funding for repair and maintenance service to keep the critical functions of the EOC up and running
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	To maintain current services and ensure that the equipment in the Emergency Operation Center is always functional for events.
Equity Explanation	This addition will fund the yearly service and maintenance for the projector in the Emergency Operations Center which is the core piece of equipment in this area.

Performance Impact	
Performance Impact	This addition will ensure that the core function of the Emergency Operations Center remains functional.
Performance Metric	Fully functional Emergency Operations Center with no down time.
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	49101000 - OEM Administration	502851 - Subscriptions	3,200
Total Other Expense Request			\$3,200

Capital Detail	
Capital Project Name	N/A
CIB Number	N/A

Weather Sentry Annual fee
Priority: 6 Total Expense: \$4,200

BudMod 006	Weather Sentry Annual fee
Justification	Cutting edge weather sentry system allows updated information on weather, lightning, time expectations, pavement conditions, surface temperature sensors, etc. This will replace the basic system we currently use which is limited and will be useful in protecting citizens of Nashville
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	To be able to access the most current and accurate weather event information so that all interested parties and citizens can be made aware in a timely manner and get to safety
Equity Explanation	To further safety by improving response and meeting the needs of our citizens, first responders and emergency managers

Performance Impact	
Performance Impact	Faster and more accurate access to weather information.
Performance Metric	Faster and more accurate information to provide to the public
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	49101000 - OEM Administration	502851 - Subscriptions	4,200
Total Other Expense Request			\$4,200

2% Reduction Scenario
Priority: 7 Total Expense: \$(22,000)

BudMod 008	2% Reduction Scenario
Justification	2% Reduction Scenario
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	2% Reduction Scenario
Equity Explanation	2% Reduction Scenario as requested

Performance Impact	
Performance Impact	Losing these funds will affect the operations of the organization in the area of keeping the command van with internet service, affecting the maintenance budget of the sirens or the projectors in the Emergency Operations Center
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	49101000 - OEM Administration	502920 - Other Rpr & Maint Srvc	(22,000)
Total Other Expense Request			\$(22,000)

FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
51137 - Information Technology Service	417000 - Internal Service Operations	24,207,010	26,102,609	32,289,800	30,383,994	37,431,300	37,431,300	0
	417100 - Internal Srv to Ext Agency	1,592,251	1,546,250	0	1,929,911	0	0	0
	418010 - Interest MIP	86,298	77,305	0	4,097	0	0	0
	418020 - Unrealized Gain/Loss MIP	32,319	10,225	0	4,137	0	0	0
	418030 - Realized Gain/Loss MIP	(13,213)	(11,215)	0	(1,776)	0	0	0
	Total - 51137 - Information Technology Service	\$25,904,665	\$27,725,173	\$32,289,800	\$32,320,363	\$37,431,300	\$37,431,300	\$0
	Total	\$25,904,665	\$27,725,173	\$32,289,800	\$32,320,363	\$37,431,300	\$37,431,300	\$0

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
51137 - Information Technology Service										
Salary	10,728,900	10,336,368	11,010,000	10,244,440	11,634,200	11,149,586	11,681,400	10,990,836	13,334,900	5,947,808
Fringe	3,572,700	3,552,603	3,572,700	3,411,810	3,710,100	3,646,835	3,719,800	3,760,407	4,172,100	2,099,976
Transfers	0	0	0	0	0	0	0	0	0	0
All Other (excl Depreciation)	10,247,000	9,610,981	10,849,400	11,689,495	14,166,200	14,618,103	16,900,500	17,637,551	19,924,300	10,785,577
Fund Total Expenditures	\$24,548,600	\$23,499,952	\$25,432,100	\$25,345,745	\$29,510,500	\$29,414,524	\$32,301,700	\$32,388,795	\$37,431,300	\$18,833,361
Fund Total Revenues	\$24,548,600	\$25,485,377	\$25,432,100	\$25,904,665	\$27,510,500	\$27,725,173	\$32,289,800	\$32,320,363	\$37,431,300	\$18,544,261

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
51137 - Information Technology Service	147.50	147.50	148.49	148.49	157.99
Total	147.50	147.50	148.49	148.49	157.99

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Non-Discretionary Contractual Licensing and Support Price Escalations	BudMod 003	1	Contractually-obligated price escalations and/or licensing increases that, if not fulfilled, will place Metro in default resulting in loss of use for mission-critical hardware/software putting Metro at a risk level unacceptable to ITS and customers	Mayor's Priority - Effective and Sustainable Government	Contractual Requirement	51137 - Information Technology Service	0.00	0	1,267,100	1,267,100
Critical Services Support and Maintenance	BudMod 004	2	Renewal of these contracts for critical services enables ITS to expediently respond to issues in core systems and reliably provide critical services to departmental customers and thus the public that our departments serve	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	51137 - Information Technology Service	0.00	0	1,558,700	1,558,700
Increase in Internet Bandwidth	BudMod 005	3	This increase is required primarily due to recent MNPDP body worn camera implementations which have significantly increased Internet traffic. This includes upgrading the primary and backup circuits and the associated security services.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	51137 - Information Technology Service	0.00	0	130,000	130,000
CDR-Supporting CityWorks positions (2) App Analyst 3	BudMod 006	4	As the implementation phase of the CDR (Community Development & Regulation) program approaches in FY23, these two new positions are critical to support the new enterprise CityWorks Asset Management module and will support NDOT, Water Services, Parks, etc. with an estimated 200+ users at maturity.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	30370 - ITS Technology Fund	2.00	2	200,300	200,300
CDR - Supporting GIS Specialist - IS Advisor 1	BudMod 007	5	As the implementation phase of CDR (Community Development & Regulation) Program approaches in FY23, this position would be dedicated to supporting the Esri GIS integrations with the CityWorks implementation, which is a critical and foundational component of the project. Additionally this position will increase ITS' capacity to 1) develop and support all application integrations with the GIS platform, 2) provide mapping services to Metro departments, and 3) investigate Metro's digital twin use cases, with plan for implementation to be provided for FY24 budget requests.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	30370 - ITS Technology Fund	1.00	1	121,500	121,500
External Cybersecurity Penetration Testing Services	BudMod 008	6	Third party penetration testing is a requirement for Metro to be PCI-DSS compliant, and has been recommended as a next step in both HIPAA compliance and Information Security Program assessments. The tests emulate an external cyber threat actor attacking the Metro network and will be conducted by a third party. The outcome is third party validation of the security controls protecting Metro, identification of any vulnerabilities that could be exploited by threat actors and meeting our PCI-DSS requirements.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	51137 - Information Technology Service	0.00	0	50,000	50,000
Comcast Local Franchise External Audit	BudMod 009	7	Metro's local cable franchise with Comcast expires in January 2023 and as in prior renewal negotiations, an audit by a specialized external audit firm will provide data required to validate compensation, services and customers support provided by the franchisee.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	51137 - Information Technology Service	0.00	0	66,000	66,000
Identity and Access Management - IS Advisor 1	BudMod 010	8	The cybersecurity position will implement and support technical controls that improve Metro's protection capabilities, which reduce risk of cyber security incidents and improve application deployment to workstations. These particular controls reflect a change in technology from using group policy based controls to mobile device management/mobile application management controls. This transition will be a significant project and the ongoing support will require this position.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	51137 - Information Technology Service	1.00	1	121,500	121,500
Enterprise Analytics Platform - Tableau	BudMod 011	9	Multiple departments including the Mayor's Office, NDOT, MNPDP, Health, Social Services, WeGo, etc. have expressed a need for this tool set, and without a centralized service offering, departments either do not have this capability, or are each using different tools. By adding Tableau analytics as an enterprise service offering, we can support the needs of all Metro departments through the use of a centralized, consistent analytics tool. This investment request is contingent on funding for a position to support this new service (BM-014-019).	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	51137 - Information Technology Service	0.00	0	225,000	225,000
Enterprise Data Leader- IS Advisor 2	BudMod 012	10	Multiple departments including NDOT, Planning, Water, Codes, WeGo, Social Services and Health have all expressed a need for a centralized data platform that will bring together disparate data sets from across Metro into a solution that will enable the ability to conduct cross departmental analysis and lead to better decisions. This need was further stressed (again by multiple departments) in the recent Intelligent Ecosystem Collaborative workshops. Metro departments understand that an enterprise data platform would provide much richer insights than what can be gleaned from siloed data today, and they are ready to collaborate in a centralized data platform. This position will be responsible for developing and implementing a plan for an enterprise data solution, enterprise visualization tools, for Metro's Open Data Platform, and for leading data governance efforts for Metro. They will work closely with the requested Enterprise Analytics Lead (BM-14-019).	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	51137 - Information Technology Service	1.00	1	144,000	144,000
Enterprise Financial and HR Technical Specialist - App Analyst 3	BudMod 013	11	This position will join the technical lead engineer to provide development and integration support for all the enterprise applications within Business Solutions (Cloud EPM, HCM Cloud, Kronos, R12 and 3rd party applications like API Wizard and SplashBI as well as Oracle hosting). It eliminates a single point of failure in technical support for the mentioned enterprise wide systems.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	51137 - Information Technology Service	1.00	1	100,200	100,200

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Enterprise Analytics Lead - IS Advisor 1	BudMod 014	12	This position will be responsible for leading the implementation of a data analytics solution, to be added to ITS's line of enterprise service offerings. Departments will see a benefit by having an ITS supported enterprise analytics platform that they can use to for internal and public facing analytics and dashboards. This position will be responsible for all aspects of the Tableau administration, including setting technical and operational strategies, onboarding new users, maintaining up to date license and volume usage, and by coordinating training for end users. This position will also work closely with the leaders of the enterprise GIS and data teams to integrate the analytics tool into those strategies.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	51137 - Information Technology Service	1.00	1	121,500	121,500
Telephone Services Senior Engineer - IS Advisor 2	BudMod 015	13	This functions of this critical senior level position are currently performed by a single contractor, without backup, leaving Metro in a fragile state for critical telephone services. This position is responsible for system architecture and high level troubleshooting for all Telephone/Unified Communications. Metro's telephony infrastructure includes over 6,000 analog telephone lines, VOIP phones, Jabber, Webex, and various Contact Centers (ex. County Clerk, hubNashville, and the Courts).	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	51137 - Information Technology Service	1.00	1	144,000	144,000
Senior Fiber Engineer - IS Advisor 2	BudMod 016	14	In FY22-23 the amount of fiber Metro owns and manages will nearly double. This position will manage the ongoing support of over 60 miles of outside fiber and the installation and support of an additional 50+ miles of fiber currently funded. This work is currently managed by a contractor without proper backup. Metro's fiber infrastructure is critical to the NDOT transportation plan and MNPd safety camera programs but all of Metro employees benefit since the fiber plant is critical to providing IT services throughout Metro.	Mayor's Priority - Transportation	Departmental - Additional Investment	51137 - Information Technology Service	1.00	1	144,000	144,000
Salesforce Dedicated Business Analyst - App Analyst 3	BudMod 017	15	hubNashville and other Salesforce-based services have become critical for Metro department while the staff supporting them has not increased in 4 years. At the same time, critical needs continue to arise for expansion of those services. This new FTE will support the Salesforce Cloud modules of hubNashville 311, Public Records Requests, Metro Action Commission programs and HR Benefits Call center. For this continually growing and expanding Salesforce system, we need a dedicated Administrator to properly support it, otherwise we lose our ability to respond to new requirements and support of these existing systems in a timely manner.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	51137 - Information Technology Service	1.00	1	100,200	100,200
MS Office 365 Technical Specialist - IS Advisor 1	BudMod 018	16	Outlook email, SharePoint, OneDrive and other Microsoft tools are integral parts of Metro's business processes. The M365 team supporting General Government has single points of failure on these Office 365 products. At the same time have seen an increase of 116% in SharePoint sites created in the past 12 months and over 17 million files in OneDrive as well as an increase of over 25% in support tickets.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	51137 - Information Technology Service	1.00	1	121,500	121,500
Information Security Assurance - Advisor 1	BudMod 019	17	This position will handle improve Metro's detect, response and recover capabilities at the workstation level, which will reduce time to respond to cyber security incidents and reduce the impact of those incidents. The technical controls this position will administer aids Metro in addressing Federal recommendations with regards to the deployment of advanced EDR (endpoint detect and response) solutions and are key to addressing the ever increasing threats to Metro.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	51137 - Information Technology Service	1.00	1	121,500	121,500
R12 Financial Systems Business Analyst - App Analyst 3	BudMod 020	18	This position will support the Oracle R12 financial modules and related integrated systems due to recent growth with newly implemented iReceivables module for Finance Collections, Cloud EPM budgeting system and pending Cash management and ACFR projects. The current financial BA needs a full backup for her areas as well as primary for new/expanding modules.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	51137 - Information Technology Service	1.00	1	100,200	100,200
Video Infrastructure Support - IS Advisor 1	BudMod 021	19	This position is required to effectively support the enterprise Video Management infrastructure that has increased over 50% over the last three years and is continuing to increase. This system is used Metro-wide and requires significant resources to implement and maintain at a secure level of operation.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	51137 - Information Technology Service	1.00	1	121,500	121,500
Oracle Cloud Business Analyst - App Analyst 3	BudMod 022	20	This new FTE position to support the Performance Management and online training (LMS) and within our enterprise wide HCM (Human Capital Management) Cloud system and related integrations into R12 due to recent growth and new and planned enterprise implementations of Performance management module. To support the demand these continually growing and expanding modules, ITS requires a dedicated BA resource to properly provide the services.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	51137 - Information Technology Service	1.00	1	100,200	100,200
Network Engineer - IS Comm Analyst 1	BudMod 023	21	Over the last 2 years, changes to the network and telephone systems have increased by 80% and support calls have increased by 20% creating significant strain on the supporting team. Additionally, as network equipment continues to age, there have been multiple emergency changes due to equipment failures, needed upgrades, or security vulnerabilities. Without additional support, we will continue to experience issues that may lead to significant network outages or delays in projects that support new government services.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	51137 - Information Technology Service	1.00	1	85,600	85,600

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Digital Inclusion Lead - IS Advisor 1	BudMod 024	22	This Metro position will lead the currently disjointed coordination of digital inclusion services across departments and agencies. This responsibility includes convening/coordinating external stakeholders (vendors such as Dell and Comcast) as identified in the Digital Inclusion survey of 2021. In addition to facilitating the provision of 1:1 information, support, and guidance by Metro and external partners to help families enter the digital age, find skills training, etc., this will also allow for a focus on helping unemployed and underemployed people enhance their digital skills to help them return to the workforce. The goal is for 80% of this position to be paid for by small grants from major participants in digital inclusion funding in Davidson Co, with 20% paid for through the Metro budget.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	51137 - Information Technology Service	1.00	1	121,500	121,500
Vendor Security Risk Management Security Assessment Solution	BudMod 025	23	This solution involves a third party assessment and monitoring for vendor hosted solutions that store sensitive information or provides critical services to Metro departments and agencies. This service will not only provide a "security score" (think of it like a credit score) for vendors, but will also proactively inform Metro of any concerns with a vendor, including breach notifications involving the vendor. This type of assessment is a capability that is increasingly needed as more services are fully vendor hosted. "	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	51137 - Information Technology Service	0.00	0	50,000	50,000
Transfer of Salesforce/HubNashville License Support Budgets to ITS	BudMod 026	24	This is to establish the enterprise wide Salesforce/HubNashville service and budget within ITS so this is just a transfer from HR (10,000), Metro Clerk (20,000) and DEC (184,400) budgets to ITS budget for FY23 for allocation and billing through rate model going forward.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	51137 - Information Technology Service	0.00	0	214,400	214,400
Expansion of Telecom Auditing Services	BudMod 001	25	This increase is required due to the addition of cellular invoices which causes Metro to exceed the maximum dollar amount of telecom related invoices that are being audited within the Tango system.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	51137 - Information Technology Service	0.00	0	9,600	9,600
2% Reduction	BudMod 002	26	Reduction scenario submitted represents 2% of the ITS Budget and is spread across all areas of Metro IT.	Mayor's Priority - Effective and Sustainable Government	Two Percent Reduction Scenario	51137 - Information Technology Service	0.00	0	(596,400)	(596,400)
Part 2 of 2% Reduction - Transfer of PEG/NECAT to Library	BudMod 027	27	Nashville Public Library will be taking over the programming and management of the Public Educational and Government Television (PEG)/NECAT RS2022-1364	Mayor's Priority - Education	Two Percent Reduction Scenario	51137 - Information Technology Service	-2.00	-2	(149,300)	(149,300)
Transfer of CityWorks enterprise agreement for licensing, support, and maintenance with an additional increase request.	BudMod 028	28	This is to transfer City Works enterprise agreement for licensing, support, and maintenance associated with the Technology Fund in the amount of \$800,000 and a \$60,000 increase request for FY23.	Mayor's Priority - Effective and Sustainable Government	Contractual Requirement	51137 - Information Technology Service	0.00	0	(800,000)	(800,000)
Transfer of CityWorks enterprise agreement and request for licensing and PLL	BudMod 029	29	This is to transfer City Works enterprise agreement for licensing, support, and maintenance associated with the Technology Fund in the amount of \$800,000 and a \$60,000 increase request for FY23. \$357,500 additional licensing, \$2,500,000 for implementation.	Mayor's Priority - Effective and Sustainable Government	Contractual Requirement	30370 - ITS Technology Fund	0.00	0	3,717,500	3,717,500
Transfer of salary and benefits associated with FTEs that support the new Technology fund.	BudMod 030	30	Transfer of salary and benefits associated with FTEs that support the Technology Fund. This request includes salaries and benefits.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	51137 - Information Technology Service	-5.00	-5	(536,000)	(536,000)
Transfer of salary and benefits associated with FTEs that support the new Technology fund.	BudMod 031	31	Transfer of salary and benefits associated with FTEs that support the Technology Fund. This request includes salaries and benefits.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	30370 - ITS Technology Fund	5.00	5	536,000	536,000
						Total 30370 - ITS Technology Fund	8.00	8	4,575,300	4,575,300
						Total 51137 - Information Technolo	7.00	7	3,136,500	3,136,500
						Grand Total	15.00	15	\$7,711,800	\$7,711,800

Non-Discretionary Contractual Licensing and Support Price Escalations

Priority: 1 Total Expense: \$1,267,100

BudMod 003	Non-Discretionary Contractual Licensing and Support Price Escalations
Justification	Contractually-obligated price escalations and/or licensing increases that, if not fulfilled, will place Metro in default resulting in loss of use for mission-critical hardware/software putting Metro at a risk level unacceptable to ITS and customers
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	ITS procures and manages contracts for critical Metro-wide technology infrastructure services and applications which support all Metro Government departments and initiatives. Through the contracting process it is industry standard practice to include annual licensing and in some cases product support escalation percentages which are specified in contract. Thus, these annual escalations provide licensing to continue use of products as well as ability to gain product support for critical IT services in order to respond to issues, prevent delays or outages in services, as well as secure against data or network security compromises.
Equity Explanation	ITS procures and manages contracts for critical Metro-wide technology infrastructure services and applications which support all Metro Government departments and initiatives. These annual escalations provide licensing to continue use of products as well as ability to gain product support for critical IT services in order to respond to issues, prevent delays or outages in services, as well as secure against data or network security compromises throughout the county.

Performance Impact	
Performance Impact	The impact of this investment is that ITS will be able to continue to provide core critical services to departmental customers and thus the public that our departments provide service to throughout the county. The impact of this investment request is more easily seen in terms of what the lack of payment of these contractual obligations will create. Without paying for licensing for services we will not be able to continue to use the hardware and software products that are covered, which include services such as the Metro wired and wireless network, our R12 ERP and budgeting systems, our Codes and NDOT permitting, land and licensing systems, as well as Oracle services that underpin systems in use by Water Services, JIS and MNPd among others.
Performance Metric	Critical Systems Licensing Compliance
Target Metric if Approved	100%

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	1,267,100
Total Revenue				\$1,267,100

Other Expenses			
Fund	Business Unit	Object Account	FY23
51137 - Information Technology Service	14521011 - ITS Enterprise Applications	505252 - Software License	56,000
51137 - Information Technology Service	14521014 - ITS Business Solutions	502233 - Software Consultant Fees	37,500
		505252 - Software License	152,800
51137 - Information Technology Service	14521017 - ITS Service Applications	505252 - Software License	159,100
51137 - Information Technology Service	14521071 - ITS Security Assurance	505252 - Software License	106,500
51137 - Information Technology Service	14521101 - ITS Enterprise Server&Storage	505252 - Software License	85,000
51137 - Information Technology Service	14521121 - ITS Network Comm Svcs	502357 - Internet Services	130,700
		502920 - Other Rpr & Maint Svc	222,400
51137 - Information Technology Service	14521123 - ITS Public Safety Radio System	502920 - Other Rpr & Maint Svc	281,400
51137 - Information Technology Service	14521131 - ITS Voice Comm Solutions	502920 - Other Rpr & Maint Svc	34,200
51137 - Information Technology Service	14521180 - ITS Data GIS and Analytics	502920 - Other Rpr & Maint Svc	1,500
Total Other Expense Request			\$1,267,100

Critical Services Support and Maintenance**Priority: 2 Total Expense: \$1,558,700**

BudMod 004	Critical Services Support and Maintenance
Justification	Renewal of these contracts for critical services enables ITS to expediently respond to issues in core systems and reliably provide critical services to departmental customers and thus the public that our departments serve
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	ITS procures and manages critical Metro-wide technology infrastructure services and applications which support all Metro Government departments and initiatives. For these critical services it is important that we maintain high availability so that our departmental customers using our services can meet their obligations to the public. Thus, when not included in a mission critical product contract, we procure support and maintenance for those systems, in some regard as insurance against extended outages or time to fix issues. Each of the components of this request for continuing support contract allows us to get product support for critical IT services in order to maintain high availability of services, respond to issues, prevent delays or outages in services, as well as secure against data or network security compromises.
Equity Explanation	"ITS procures and manages critical Metro-wide technology infrastructure services and applications which support all Metro Government departments and initiatives. For these critical services it is important that we maintain high availability so that our departmental customers using our services can meet their obligations to the public. Thus, when not included in a mission critical product contract, we procure support and maintenance for those systems, in some regard as insurance against extended outages or time to fix issues. Each of the components of this request for continuing support contract allows us to get product support for critical IT services in order to maintain high availability of services, respond to issues, prevent delays or outages in services, as well as secure against data or network security compromises throughout the county." "

Performance Impact	
Performance Impact	The impact of this investment is that ITS will be able to continue to reliably provide core critical services to departmental customers and thus the public that our departments provide service to throughout the county. For these critical services it is important that we maintain high availability so that our departmental customers using our services can meet their obligations to the public. Thus, when not included in a mission critical product contract, we procure support and maintenance for those systems, in some regard as insurance against extended outages or time to fix issues. Each of the components of this request for continuing support contract allows us to get product support for critical IT services in order to maintain high availability of services, respond to issues, prevent delays or outages in services, as well as secure against data or network security compromises throughout the county.
Performance Metric	Critical Systems Support and Maintenance Coverage
Target Metric if Approved	100%

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	1,558,700
			Total Revenue	\$1,558,700

Other Expenses			
Fund	Business Unit	Object Account	FY23
51137 - Information Technology Service	14521014 - ITS Business Solutions	502229 - Management Consultant	1,160,600
51137 - Information Technology Service	14521021 - ITS Web Based Services	502229 - Management Consultant	50,000
51137 - Information Technology Service	14521051 - ITS Technical Support Center	502920 - Other Rpr & Maint Svc	600
51137 - Information Technology Service	14521071 - ITS Security Assurance	502337 - DP-Outside Metro	25,000
		505252 - Software License	18,000
51137 - Information Technology Service	14521092 - ITS M365 Applications and Services	502920 - Other Rpr & Maint Svc	3,500
		505252 - Software License	4,500
51137 - Information Technology Service	14521101 - ITS Enterprise Server&Storage	502920 - Other Rpr & Maint Svc	58,800
51137 - Information Technology Service	14521121 - ITS Network Comm Svcs	502351 - Network Services	2,000
		502920 - Other Rpr & Maint Svc	189,200
51137 - Information Technology Service	14521131 - ITS Voice Comm Solutions	502920 - Other Rpr & Maint Svc	1,200
51137 - Information Technology Service	14521180 - ITS Data GIS and Analytics	502920 - Other Rpr & Maint Svc	1,000
		505252 - Software License	44,300
Total Other Expense Request			\$1,558,700

Increase in Internet Bandwidth
Priority: 3 Total Expense: \$130,000

BudMod 005	Increase in Internet Bandwidth
Justification	This increase is required primarily due to recent MNPB body worn camera implementations which have significantly increased Internet traffic. This includes upgrading the primary and backup circuits and the associated security services.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	The primary and backup Internet circuits are used by every Metro department. This increase is required to ensure that MNPB can continue to import body worn and car camera video and to ensure that Metro departments can continue access to applications such as MS Office 365, Oracle R12, hubNashville, and other Internet based applications and services.
Equity Explanation	This investment request will further equity throughout the county by helping to ensure that Metro departments are able to meet their missions by reducing the risk of a service outage critical to day to day business.

Performance Impact	
Performance Impact	If this request is approved, it allow departments to continue to use Internet based services and help to avoid degraded services due to too much traffic for the current bandwidth to absorb.
Performance Metric	Average Utilization of Internet Circuits
Target Metric if Approved	Less than 80% of total combined available bandwidth

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	130,000
			Total Revenue	\$130,000

Other Expenses			
Fund	Business Unit	Object Account	FY23
51137 - Information Technology Service	14521121 - ITS Network Comm Svcs	502357 - Internet Services	130,000
		Total Other Expense Request	\$130,000

CDR-Supporting CityWorks positions (2) App Analyst 3
Priority: 4 Total Expense: \$200,300

BudMod 006	CDR-Supporting CityWorks positions (2) App Analyst 3
Justification	As the implementation phase of the CDR (Community Development & Regulation) program approaches in FY23, these two new positions are critical to support the new enterprise CityWorks Asset Management module and will support NDOT, Water Services, Parks, etc. with an estimated 200+ users at maturity.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	The CDR program will revitalize the permitting, licensing, land and asset management functions of Metro. Expanding CityWorks as an enterprise solutions requires 2 new positions to support departments from the rollout effectively and sustainably.
Equity Explanation	This position will further equity throughout the county by being able to maintain and support key systems and services used by departments that are part of CDR processes in support of their public commitments for our residents and visitors.

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

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
30370 - ITS Technology Fund	14700100 - ITS Community Development Regulation	407819 - Technology Fee		200,300
			Total Revenue	\$200,300

Positions				
Fund	Business Unit	Job	Object Account	FY23
30370 - ITS Technology Fund	14700100 - ITS Community Development Regulation	07783 - Info Systems App Analyst 3	FTE	2.00
			Headcount	2
			501101 - Regular Pay	140,000
			Requested Salary	\$140,000
			Requested Fringe	\$57,500
			FTE	2.00
			Headcount	2
			Requested Salary	\$140,000
			Requested Fringe	\$57,500
			Requested Salary and Fringe	\$197,500

Other Expenses			
Fund	Business Unit	Object Account	FY23
30370 - ITS Technology Fund	14700100 - ITS Community Development Regulation	503130 - Computer Hardware <\$10K	2,800
Total Other Expense Request			\$2,800

Capital Detail	
Capital Project Association	Yes
Capital Project Name	1. Increase Server and Storage Space Within Metro Data Center - In Support for the Replacement/Reconfiguration of GIS/CityWorks Infrastructure. 2. Asset Management System Upgrade Preparation
CIB Number	1. 19IT0012 2. 19IT0004
Project Completion Date	6/30/26

CDR - Supporting GIS Specialist - IS Advisor 1**Priority: 5 Total Expense: \$121,500**

BudMod 007	CDR - Supporting GIS Specialist - IS Advisor 1
Justification	As the implementation phase of CDR (Community Development & Regulation) Program approaches in FY23, this position would be dedicated to supporting the Esri GIS integrations with the CityWorks implementation, which is a critical and foundational component of the project. Additionally this position will increase ITS' capacity to 1) develop and support all application integrations with the GIS platform, 2) provide mapping services to Metro departments, and 3) investigate Metro's digital twin use cases, with plan for implementation to be provided for FY24 budget requests.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	The CDR program will revitalize the permitting, licensing, land and asset management functions of Metro. The expansion of CityWorks, which is integrally tied to Esri GIS, as an enterprise solution requires this new position to support reliable integrations and will allow for expansion of other GIS data initiatives as well.
Equity Explanation	Geographic Information Systems provide insights into patterns of inequality and can provide common understanding across communities to affect positive change. By expanding the capacity of the GIS and Data Insights Division, we are expanding our capacity to understand equity in our community and make more equitable decisions.

Performance Impact	
Performance Impact	If this request is approved, it will increase the scope of support that the GIS team can provide. It will allow GIS to provide direct support to the CDR project, and will eliminate the risk of having a single person supporting all of the application interfaces and integrations into the GIS platform.
Performance Metric	Employee Performance Reviews
Target Metric if Approved	2

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
30370 - ITS Technology Fund	14700100 - ITS Community Development Regulation	407819 - Technology Fee		121,500
			Total Revenue	\$121,500

Positions				
Fund	Business Unit	Job	Object Account	FY23
30370 - ITS Technology Fund	14700100 - ITS Community Development Regulation	07234 - Information Systems Advisor 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	87,700
			Requested Salary	\$87,700
			Requested Fringe	\$32,400

Positions				
Fund	Business Unit	Job	Object Account	FY23
			FTE	1.00
			Headcount	1
			Requested Salary	\$87,700
			Requested Fringe	\$32,400
			Requested Salary and Fringe	\$120,100

Other Expenses				
Fund	Business Unit	Object Account		FY23
30370 - ITS Technology Fund	14700100 - ITS Community Development Regulation	503130 - Computer Hardware <\$10K		1,400
		Total Other Expense Request		\$1,400

Capital Detail	
Capital Project Association	Yes
Capital Project Name	1. Increase Server and Storage Space Within Metro Data Center - In Support for the Replacement/Reconfiguration of GIS/CityWorks Infrastructure. 2. Asset Management System Upgrade Preparation
CIB Number	1. 19IT0012 2. 19IT0004
Project Completion Date	6/30/26

External Cybersecurity Penetration Testing Services

Priority: 6 Total Expense: \$50,000

BudMod 008	External Cybersecurity Penetration Testing Services
Justification	Third party penetration testing is a requirement for Metro to be PCI-DSS compliant, and has been recommended as a next step in both HIPAA compliance and Information Security Program assessments. The tests emulate an external cyber threat actor attacking the Metro network and will be conducted by a third party. The outcome is third party validation of the security controls protecting Metro, identification of any vulnerabilities that could be exploited by threat actors and meeting our PCI-DSS requirements.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This service benefits all of Metro by identifying security vulnerabilities to be addressed. Those departments include Fire, Police, DEC, Health, etc., where the impact of a security incident would be significant.
Equity Explanation	This investment request will further equity throughout the county by reducing the risk of a security incident which might impact the ability of departments providing services to underserved communities to meet their missions.

Performance Impact	
Performance Impact	Third party penetration testing is a requirement to be PCI-DSS compliant, and has been recommended as a next step in both HIPAA compliance and Information Security Program assessments. The outcome is third party validation of the security controls protecting Metro, identification of any vulnerabilities that could be exploited by threat actors and meeting our PCI-DSS requirements.
Performance Metric	Test Findings
Target Metric if Approved	5 findings to be addressed

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	50,000
			Total Revenue	\$50,000

Other Expenses			
Fund	Business Unit	Object Account	FY23
51137 - Information Technology Service	14521071 - ITS Security Assurance	502229 - Management Consultant	50,000
		Total Other Expense Request	\$50,000

Comcast Local Franchise External Audit
Priority: 7 Total Expense: \$66,000

BudMod 009	Comcast Local Franchise External Audit
Justification	Metro's local cable franchise with Comcast expires in January 2023 and as in prior renewal negotiations, an audit by a specialized external audit firm will provide data required to validate compensation, services and customers support provided by the franchisee.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	The Comcast cable franchise provides over \$7 million annually to the General Fund, and an audit validates the franchisee's compliance with franchise obligations. The last audit showed over \$1.8MM in unpaid franchise fees and interest on those unpaid fees.
Equity Explanation	The audit works to ensure that the benefits to Metro's resident subscribers (provision of cable services, PEG support funds, franchise fees) are received according to the agreement. These benefits allow for the distribution of content and support Metro departments providing services to underserved communities to meet their missions.

Performance Impact	
Performance Impact	The Comcast cable franchise provides over \$7 million annually to the General Fund, and an audit validates the franchisee's compliance with franchise obligations.
Performance Metric	Franchise revenue received
Target Metric if Approved	% recovery of audit results

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	66,000
			Total Revenue	\$66,000

Other Expenses			
Fund	Business Unit	Object Account	FY23
51137 - Information Technology Service	14521061 - ITS Employee & Account Care	502229 - Management Consultant	66,000
		Total Other Expense Request	\$66,000

Identity and Access Management - IS Advisor 1**Priority: 8 Total Expense: \$121,500**

BudMod 010	Identity and Access Management - IS Advisor 1
Justification	The cybersecurity position will implement and support technical controls that improve Metro's protection capabilities, which reduce risk of cyber security incidents and improve application deployment to workstations. These particular controls reflect a change in technology from using group policy based controls to mobile device management/mobile application management controls. This transition will be a significant project and the ongoing support will require this position.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	The solutions this cybersecurity professional will maintain and administer are used by all of Metro general government in order to prevent against significant cyber incidents and the costs associated with them (financial, operational, reputational, etc.)
Equity Explanation	This investment request will further equity throughout the county by reducing the risk of a security incident which might impact the ability of departments providing services to underserved communities to meet their missions.

Performance Impact	
Performance Impact	The technical controls this position will handle improve Metro's protection capabilities, which will reduce risk of cyber security incidents and improve application deployment to workstations. Impact of cyber security incidents include loss of productivity due to lack of availability of IT resources, costs associated with regulatory fines, costs associated with incident handling (forensic services, notifications, identity monitoring), etc.
Performance Metric	Employee Performance Reviews
Target Metric if Approved	2

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	121,500
			Total Revenue	\$121,500

Positions				
Fund	Business Unit	Job	Object Account	FY23
51137 - Information Technology Service	14521071 - ITS Security Assurance	07234 - Information Systems Advisor 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	87,700
			Requested Salary	\$87,700
			Requested Fringe	\$32,400

Positions				
Fund	Business Unit	Job	Object Account	FY23
			FTE	1.00
			Headcount	1
			Requested Salary	\$87,700
			Requested Fringe	\$32,400
			Requested Salary and Fringe	\$120,100

Other Expenses			
Fund	Business Unit	Object Account	FY23
51137 - Information Technology Service	14521071 - ITS Security Assurance	503130 - Computer Hardware <\$10K	1,400
Total Other Expense Request			\$1,400

Enterprise Analytics Platform - Tableau

Priority: 9 Total Expense: \$225,000

BudMod 011	Enterprise Analytics Platform - Tableau
Justification	Multiple departments including the Mayor's Office, NDOT, MNPd, Health, Social Services, WeGo, etc. have expressed a need for this tool set, and without a centralized service offering, departments either do not have this capability, or are each using different tools. By adding Tableau analytics as an enterprise service offering, we can support the needs of all Metro departments through the use of a centralized, consistent analytics tool. This investment request is contingent on funding for a position to support this new service (BM-014-019).
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	The priority of the GIS and Data Analytics program is to support the Mayor's priorities, and does so by providing mapping and analytics services across Metro.
Equity Explanation	This investment request will further equity throughout the county by providing a tool for Metro departments to analyze what initiatives are producing results that increase equity in our county as well as identify areas that are not performing up to the metrics identified for their program. This will also allow Metro to produce analytic dashboards to provide transparency to the public.

Performance Impact	
Performance Impact	If this request is approved, it will allow ITS to support an enterprise data analytics solution that all Metro departments can utilize to produce analytic dashboards for internal and external use. Departments could utilize this new service offering to measure their performance across their various initiatives.
Performance Metric	The number of departments who are using Tableau for analytics and/or visualizations
Target Metric if Approved	10

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	225,000
			Total Revenue	\$225,000

Other Expenses			
Fund	Business Unit	Object Account	FY23
51137 - Information Technology Service	14521180 - ITS Data GIS and Analytics	505252 - Software License	225,000
		Total Other Expense Request	\$225,000

Enterprise Data Leader- IS Advisor 2**Priority: 10 Total Expense: \$144,000**

BudMod 012	Enterprise Data Leader- IS Advisor 2
Justification	Multiple departments including NDOT, Planning, Water, Codes, WeGo, Social Services and Health have all expressed a need for a centralized data platform that will bring together disparate data sets from across Metro into a solution that will enable the ability to conduct cross departmental analysis and lead to better decisions. This need was further stressed (again by multiple departments) in the recent Intelligent Ecosystem Collaborative workshops. Metro departments understand that an enterprise data platform would provide much richer insights than what can be gleaned from siloed data today, and they are ready to collaborate in a centralized data platform. This position will be responsible for developing and implementing a plan for an enterprise data solution, enterprise visualization tools, for Metro's Open Data Platform, and for leading data governance efforts for Metro. They will work closely with the requested Enterprise Analytics Lead (BM-14-019).
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Data is critical to making informed business decisions and Metro's data is currently siloed in departments and agencies. This position will lead the Metro-wide data program both from a technical and governance perspective to bridge those silos and let data be shared appropriately.
Equity Explanation	A primary issue for governmental entities is that much of their data never gets used. Implementing a solution that can bring together disparate sets of data across multiple departments is a fundamental component of being able to further analyze the data and glean insights that can highlight areas where metro is positively impacting equity, as well as areas where we need to apply additional resources to bridge gaps in equity.

Performance Impact	
Performance Impact	If this request is approved, it will allow ITS to support the development and implementation of an enterprise data platform that can bring together disparate sets of data across multiple departments. This will ultimately increase performance through additional insights gleaned from the enhanced data usage, allowing more process efficiencies to be implemented.
Performance Metric	Employee Performance Reviews
Target Metric if Approved	2

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	144,000
			Total Revenue	\$144,000

Positions				
Fund	Business Unit	Job	Object Account	FY23
51137 - Information Technology Service	14521180 - ITS Data GIS and Analytics	07407 - Information Systems Advisor 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	106,400
			Requested Salary	\$106,400
			Requested Fringe	\$36,200

Positions				
Fund	Business Unit	Job	Object Account	FY23
			FTE	1.00
			Headcount	1
			Requested Salary	\$106,400
			Requested Fringe	\$36,200
			Requested Salary and Fringe	\$142,600

Other Expenses				
Fund	Business Unit	Object Account		FY23
51137 - Information Technology Service	14521180 - ITS Data GIS and Analytics	503130 - Computer Hardware <\$10K		1,400
		Total Other Expense Request		\$1,400

Enterprise Financial and HR Technical Specialist - App Analyst 3**Priority: 11 Total Expense: \$100,200**

BudMod 013	Enterprise Financial and HR Technical Specialist - App Analyst 3
Justification	This position will join the technical lead engineer to provide development and integration support for all the enterprise applications within Business Solutions (Cloud EPM, HCM Cloud, Kronos, R12 and 3rd party applications like API Wizard and SplashBI as well as Oracle hosting). It eliminates a single point of failure in technical support for the mentioned enterprise wide systems.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Single-points of failure jeopardize critical enterprise applications including Oracle Cloud EPM, HCM Cloud, Kronos, Oracle R12 and 3rd party applications like API Wizard and SplashBI as well as Oracle hosting.
Equity Explanation	This position will further equity throughout the county by being able to maintain and support key systems and services used by departments to support their public commitments for our residents and visitors.

Performance Impact	
Performance Impact	If this request is approved it will allow us to respond to tickets, problems and any issues that would impact our customers, Metro, in a timely manner ensuring technical support is available when needed of our enterprise wide systems.
Performance Metric	Employee Performance Reviews
Target Metric if Approved	2

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	100,200
			Total Revenue	\$100,200

Positions				
Fund	Business Unit	Job	Object Account	FY23
51137 - Information Technology Service	14521014 - ITS Business Solutions	07783 - Info Systems App Analyst 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	70,100
			Requested Salary	\$70,100
			Requested Fringe	\$28,700
			FTE	1.00
			Headcount	1
			Requested Salary	\$70,100
			Requested Fringe	\$28,700
			Requested Salary and Fringe	\$98,800

Other Expenses			
Fund	Business Unit	Object Account	FY23
51137 - Information Technology Service	14521014 - ITS Business Solutions	503130 - Computer Hardware <\$10K	1,400
Total Other Expense Request			\$1,400

Enterprise Analytics Lead - IS Advisor 1**Priority: 12 Total Expense: \$121,500**

BudMod 014	Enterprise Analytics Lead - IS Advisor 1
Justification	This position will be responsible for leading the implementation of a data analytics solution, to be added to ITS's line of enterprise service offerings. Departments will see a benefit by having an ITS supported enterprise analytics platform that they can use to for internal and public facing analytics and dashboards. This position will be responsible for all aspects of the Tableau administration, including setting technical and operational strategies, onboarding new users, maintaining up to date license and volume usage, and by coordinating training for end users. This position will also work closely with the leaders of the enterprise GIS and data teams to integrate the analytics tool into those strategies.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	The priority of the GIS and Data Analytics program is to support the Mayor's priorities, and does so by providing mapping and analytics services across Metro.
Equity Explanation	This investment request will further equity throughout the county by providing a tool for Metro departments to analyze what initiatives are producing results that increase equity in our county as well as identify areas that are not performing up to the metrics identified for their program. This will also allow Metro to produce analytic dashboards to provide transparency to the public.

Performance Impact	
Performance Impact	If this request is approved, it will allow ITS to support an enterprise data analytics solution that all Metro departments can utilize to produce analytic dashboards for internal and external use. Departments could utilize this new service offering to measure their performance across their various initiatives.
Performance Metric	Employee Performance Reviews
Target Metric if Approved	2

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	121,500
			Total Revenue	\$121,500

Positions				
Fund	Business Unit	Job	Object Account	FY23
51137 - Information Technology Service	14521180 - ITS Data GIS and Analytics	07234 - Information Systems Advisor 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	87,700
			Requested Salary	\$87,700
			Requested Fringe	\$32,400

Positions				
Fund	Business Unit	Job	Object Account	FY23
			FTE	1.00
			Headcount	1
			Requested Salary	\$87,700
			Requested Fringe	\$32,400
			Requested Salary and Fringe	\$120,100

Other Expenses				
Fund	Business Unit	Object Account		FY23
51137 - Information Technology Service	14521180 - ITS Data GIS and Analytics	503130 - Computer Hardware <\$10K		1,400
		Total Other Expense Request		\$1,400

Telephone Services Senior Engineer - IS Advisor 2**Priority: 13 Total Expense: \$144,000**

BudMod 015	Telephone Services Senior Engineer - IS Advisor 2
Justification	This functions of this critical senior level position are currently performed by a single contractor, without backup, leaving Metro in a fragile state for critical telephone services. This position is responsible for system architecture and high level troubleshooting for all Telephone/Unified Communications. Metro's telephony infrastructure includes over 6,000 analog telephone lines, VOIP phones, Jabber, Webex, and various Contact Centers (ex. County Clerk, hubNashville, and the Courts).
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Maintaining Metro's telephony infrastructure and associated services is imperative to Metro conducting business successfully.
Equity Explanation	This investment request will further equity throughout the county by helping to ensure that Metro departments are able to meet their missions by reducing the risk of a service outage critical to day to day business.

Performance Impact	
Performance Impact	If this request is approved it will allow current response to project requests, changes and updates in service, and response to service issues to improve.
Performance Metric	Employee Performance Reviews
Target Metric if Approved	2

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	144,000
			Total Revenue	\$144,000

Positions				
Fund	Business Unit	Job	Object Account	FY23
51137 - Information Technology Service	14521131 - ITS Voice Comm Solutions	07407 - Information Systems Advisor 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	106,400
			Requested Salary	\$106,400
			Requested Fringe	\$36,200

Positions				
Fund	Business Unit	Job	Object Account	FY23
			FTE	1.00
			Headcount	1
			Requested Salary	\$106,400
			Requested Fringe	\$36,200
			Requested Salary and Fringe	\$142,600

Other Expenses			
Fund	Business Unit	Object Account	FY23
51137 - Information Technology Service	14521131 - ITS Voice Comm Solutions	503130 - Computer Hardware <\$10K	1,400
Total Other Expense Request			\$1,400

Senior Fiber Engineer - IS Advisor 2
Priority: 14 Total Expense: \$144,000

BudMod 016	Senior Fiber Engineer - IS Advisor 2
Justification	In FY22-23 the amount of fiber Metro owns and manages will nearly double. This position will manage the ongoing support of over 60 miles of outside fiber and the installation and support of an additional 50+ miles of fiber currently funded. This work is currently managed by a contractor without proper backup. Metro's fiber infrastructure is critical to the NDOT transportation plan and MNPD safety camera programs but all of Metro employees benefit since the fiber plant is critical to providing IT services throughout Metro.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Transportation
Mayoral Priority Explanation	Much of the increase in fiber communications results from installation and maintenance of the fiber required to implement the Mayor's transportation plan.
Equity Explanation	This investment request will further equity throughout the county by helping to ensure that Metro departments are able to meet their missions by reducing the risk of a service outage critical to day to day business.

Performance Impact	
Performance Impact	This position will allow us to eliminate a single point of failure for the support and installation of fiber installations throughout the county.
Performance Metric	Employee Performance Reviews
Target Metric if Approved	2

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	144,000
			Total Revenue	\$144,000

Positions				
Fund	Business Unit	Job	Object Account	FY23
51137 - Information Technology Service	14521122 - ITS Cabling Infr Srvcs Support	07407 - Information Systems Advisor 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	106,400
			Requested Salary	\$106,400
			Requested Fringe	\$36,200

Positions				
Fund	Business Unit	Job	Object Account	FY23
			FTE	1.00
			Headcount	1
			Requested Salary	\$106,400
			Requested Fringe	\$36,200
			Requested Salary and Fringe	\$142,600

Other Expenses			
Fund	Business Unit	Object Account	FY23
51137 - Information Technology Service	14521122 - ITS Cabling Infr Srvcs Support	503130 - Computer Hardware <\$10K	1,400
		Total Other Expense Request	\$1,400

Salesforce Dedicated Business Analyst - App Analyst 3
Priority: 15 Total Expense: \$100,200

BudMod 017	Salesforce Dedicated Business Analyst - App Analyst 3
Justification	hubNashville and other Salesforce-based services have become critical for Metro department while the staff supporting them has not increased in 4 years. At the same time, critical needs continue to arise for expansion of those services. This new FTE will support the Salesforce Cloud modules of hubNashville 311, Public Records Requests, Metro Action Commission programs and HR Benefits Call center. For this continually growing and expanding Salesforce system, we need a dedicated Administrator to properly support it, otherwise we lose our ability to respond to new requirements and support of these existing systems in a timely manner.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Expanding systems and volume requires additional support and a dedicated administrator to support the Salesforce Cloud modules of hubNashville 311, Public Records Requests, Metro Action Commission programs and HR Benefits Call center.
Equity Explanation	This position will further equity throughout the county by being able to maintain and support key systems and services used by departments to support their public commitments for our residents and visitors.

Performance Impact	
Performance Impact	If this request is approved, it will allow us ensuring support is available when needed of our Salesforce system and modules and to thus respond to tickets, problems, new requests and any issues that would impact our customers, in a timely manner.
Performance Metric	Employee Performance Reviews
Target Metric if Approved	2

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	100,200
			Total Revenue	\$100,200

Positions				
Fund	Business Unit	Job	Object Account	FY23
51137 - Information Technology Service	14521017 - ITS Service Applications	07783 - Info Systems App Analyst 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	70,100
			Requested Salary	\$70,100
			Requested Fringe	\$28,700

Positions				
Fund	Business Unit	Job	Object Account	FY23
			FTE	1.00
			Headcount	1
			Requested Salary	\$70,100
			Requested Fringe	\$28,700
			Requested Salary and Fringe	\$98,800

Other Expenses				
Fund	Business Unit	Object Account		FY23
51137 - Information Technology Service	14521017 - ITS Service Applications	503130 - Computer Hardware <\$10K		1,400
		Total Other Expense Request		\$1,400

MS Office 365 Technical Specialist - IS Advisor 1**Priority: 16 Total Expense: \$121,500**

BudMod 018	MS Office 365 Technical Specialist - IS Advisor 1
Justification	Outlook email, SharePoint, OneDrive and other Microsoft tools are integral parts of Metro's business processes. The M365 team supporting General Government has single points of failure on these Office 365 products. At the same time have seen an increase of 116% in SharePoint sites created in the past 12 months and over 17 million files in OneDrive as well as an increase of over 25% in support tickets.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	This position will support critical tools such as email and OneDrive file storage in use by Metro General Government, and provide reliability via a backup for roles with a single point of failure.
Equity Explanation	This position will further equity throughout the county by being able to maintain and support key tools used by departments to support their public commitments for our residents and visitors.

Performance Impact	
Performance Impact	If this request is approved it will allow us ensuring support is available when needed of our M365 Outlook email, SharePoint, OneDrive and related software and to thus respond to tickets, problems, and any issues that would impact our customers, in a timely manner.
Performance Metric	Employee Performance Reviews
Target Metric if Approved	2

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	121,500
			Total Revenue	\$121,500

Positions				
Fund	Business Unit	Job	Object Account	FY23
51137 - Information Technology Service	14521092 - ITS M365 Applications and Services	07234 - Information Systems Advisor 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	87,700
			Requested Salary	\$87,700
			Requested Fringe	\$32,400

Positions				
Fund	Business Unit	Job	Object Account	FY23
			FTE	1.00
			Headcount	1
			Requested Salary	\$87,700
			Requested Fringe	\$32,400
			Requested Salary and Fringe	\$120,100

Other Expenses			
Fund	Business Unit	Object Account	FY23
51137 - Information Technology Service	14521092 - ITS M365 Applications and Services	503130 - Computer Hardware <\$10K	1,400
Total Other Expense Request			\$1,400

Information Security Assurance - Advisor 1**Priority: 17 Total Expense: \$121,500**

BudMod 019	Information Security Assurance - Advisor 1
Justification	This position will handle improve Metro's detect, response and recover capabilities at the workstation level, which will reduce time to respond to cyber security incidents and reduce the impact of those incidents. The technical controls this position will administer aids Metro in addressing Federal recommendations with regards to the deployment of advanced EDR (endpoint detect and response) solutions and are key to addressing the ever increasing threats to Metro.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	The solutions this cybersecurity professional will maintain and administer are used by all of Metro general government in order to prevent against significant cyber incidents and the costs associated with them (financial, operational, reputational, etc.)
Equity Explanation	This investment request will further equity throughout the county by reducing the risk of a security incident which might impact the ability of departments providing services to underserved communities to meet their missions.

Performance Impact	
Performance Impact	The solutions this cybersecurity professional will maintain and administer are used by all of Metro general government in order to prevent against significant cyber incidents and the costs associated with them (financial, operational, reputational, etc.)
Performance Metric	Employee Performance Reviews
Target Metric if Approved	2

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	121,500
			Total Revenue	\$121,500

Positions				
Fund	Business Unit	Job	Object Account	FY23
51137 - Information Technology Service	14521071 - ITS Security Assurance	07234 - Information Systems Advisor 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	87,700
			Requested Salary	\$87,700
			Requested Fringe	\$32,400

Positions				
Fund	Business Unit	Job	Object Account	FY23
			FTE	1.00
			Headcount	1
			Requested Salary	\$87,700
			Requested Fringe	\$32,400
			Requested Salary and Fringe	\$120,100

Other Expenses			
Fund	Business Unit	Object Account	FY23
51137 - Information Technology Service	14521071 - ITS Security Assurance	503130 - Computer Hardware <\$10K	1,400
Total Other Expense Request			\$1,400

R12 Financial Systems Business Analyst - App Analyst 3**Priority: 18 Total Expense: \$100,200**

BudMod 020	R12 Financial Systems Business Analyst - App Analyst 3
Justification	This position will support the Oracle R12 financial modules and related integrated systems due to recent growth with newly implemented iReceivables module for Finance Collections, Cloud EPM budgeting system and pending Cash management and ACFR projects. The current financial BA needs a full backup for her areas as well as primary for new/expanding modules.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	New systems and modules in existing systems of iReceivables, Cloud EPM budgeting system, Cash management and ACFR require a new position to effectively and sustainably support those systems and to reduce reliance on contractor staff.
Equity Explanation	This position will further equity throughout the county by being able to maintain and support key systems and services used by departments to support their public commitments for our residents and visitors.

Performance Impact	
Performance Impact	If this request is approved it will allow us to respond to tickets, problems and any issues that would impact our customers, Metro, in a timely manner ensuring support is available when needed of our enterprise wide financial systems and modules.
Performance Metric	Employee Performance Reviews
Target Metric if Approved	2

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	100,200
			Total Revenue	\$100,200

Positions				
Fund	Business Unit	Job	Object Account	FY23
51137 - Information Technology Service	14521014 - ITS Business Solutions	07783 - Info Systems App Analyst 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	70,100
			Requested Salary	\$70,100
			Requested Fringe	\$28,700

Positions				
Fund	Business Unit	Job	Object Account	FY23
			FTE	1.00
			Headcount	1
			Requested Salary	\$70,100
			Requested Fringe	\$28,700
			Requested Salary and Fringe	\$98,800

Other Expenses			
Fund	Business Unit	Object Account	FY23
51137 - Information Technology Service	14521014 - ITS Business Solutions	503130 - Computer Hardware <\$10K	1,400
Total Other Expense Request			\$1,400

Video Infrastructure Support - IS Advisor 1

Priority: 19 Total Expense: \$121,500

BudMod 021	Video Infrastructure Support - IS Advisor 1
Justification	This position is required to effectively support the enterprise Video Management infrastructure that has increased over 50% over the last three years and is continuing to increase. This system is used Metro-wide and requires significant resources to implement and maintain at a secure level of operation.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Safety cameras are a critical element in the safety programs protecting both citizens and Metro employees.
Equity Explanation	This investment request will further equity throughout the county by helping to ensure that this element of safety programs is available for Public Safety agencies as well as other Metro departments.

Performance Impact	
Performance Impact	If this request is approved it will allow current response to project requests, changes and updates in service, and response to service issues to improve.
Performance Metric	Employee Performance Reviews
Target Metric if Approved	2

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	121,500
			Total Revenue	\$121,500

Positions				
Fund	Business Unit	Job	Object Account	FY23
51137 - Information Technology Service	14521072 - ITS Physical Security Support	07234 - Information Systems Advisor 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	87,700
			Requested Salary	\$87,700
			Requested Fringe	\$32,400
			FTE	1.00
			Headcount	1
			Requested Salary	\$87,700
			Requested Fringe	\$32,400
			Requested Salary and Fringe	\$120,100

Other Expenses			
Fund	Business Unit	Object Account	FY23
51137 - Information Technology Service	14521072 - ITS Physical Security Support	503130 - Computer Hardware <\$10K	1,400
Total Other Expense Request			\$1,400

Oracle Cloud Business Analyst - App Analyst 3
Priority: 20 Total Expense: \$100,200

BudMod 022	Oracle Cloud Business Analyst - App Analyst 3
Justification	This new FTE position to support the Performance Management and online training (LMS) and within our enterprise wide HCM (Human Capital Management) Cloud system and related integrations into R12 due to recent growth and new and planned enterprise implementations of Performance management module. To support the demand these continually growing and expanding modules, ITS requires a dedicated BA resource to properly provide the services.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Expanding systems and integrations require additional support and a new dedicated BA position to effectively support and sustain the HCM Cloud modules of LMS and Performance Management and related integrations into R12.
Equity Explanation	This position will further equity throughout the county by being able to maintain and support key systems and services used by departments to support their public commitments for our residents and visitors.

Performance Impact	
Performance Impact	If this request is approved it will allow us to respond to tickets, problems and any issues that would impact our customers, Metro, in a timely manner ensuring support is available when needed of our HCM Cloud system and modules.
Performance Metric	Employee Performance Reviews
Target Metric if Approved	2

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	100,200
			Total Revenue	\$100,200

Positions				
Fund	Business Unit	Job	Object Account	FY23
51137 - Information Technology Service	14521014 - ITS Business Solutions	07783 - Info Systems App Analyst 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	70,100
			Requested Salary	\$70,100
			Requested Fringe	\$28,700

Positions				
Fund	Business Unit	Job	Object Account	FY23
			FTE	1.00
			Headcount	1
			Requested Salary	\$70,100
			Requested Fringe	\$28,700
			Requested Salary and Fringe	\$98,800

Other Expenses			
Fund	Business Unit	Object Account	FY23
51137 - Information Technology Service	14521014 - ITS Business Solutions	503130 - Computer Hardware <\$10K	1,400
Total Other Expense Request			\$1,400

Network Engineer - IS Comm Analyst 1

Priority: 21 Total Expense: \$85,600

BudMod 023	Network Engineer - IS Comm Analyst 1
Justification	Over the last 2 years, changes to the network and telephone systems have increased by 80% and support calls have increased by 20% creating significant strain on the supporting team. Additionally, as network equipment continues to age, there have been multiple emergency changes due to equipment failures, needed upgrades, or security vulnerabilities. Without additional support, we will continue to experience issues that may lead to significant network outages or delays in projects that support new government services.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Network communications is a critical service for all Metro departments. Interruptions in service could be crippling for Metro's day to day business.
Equity Explanation	This investment request will further equity throughout the county by helping to ensure that Metro departments are able to meet their missions by reducing the risk of a service outage critical to day to day business..

Performance Impact	
Performance Impact	If this request is approved it will allow current response to project requests, changes and updates in service, and response to service issues to improve.
Performance Metric	Employee Performance Reviews
Target Metric if Approved	2

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	85,600
			Total Revenue	\$85,600

Positions				
Fund	Business Unit	Job	Object Account	FY23
51137 - Information Technology Service	14521121 - ITS Network Comm Srvcs	06918 - Info Sys Comm Analyst 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	57,900
			Requested Salary	\$57,900
			Requested Fringe	\$26,300
			FTE	1.00
			Headcount	1
			Requested Salary	\$57,900
			Requested Fringe	\$26,300
			Requested Salary and Fringe	\$84,200

Other Expenses			
Fund	Business Unit	Object Account	FY23
51137 - Information Technology Service	14521121 - ITS Network Comm Srvcs	503130 - Computer Hardware <\$10K	1,400
Total Other Expense Request			\$1,400

Digital Inclusion Lead - IS Advisor 1
Priority: 22 Total Expense: \$121,500

BudMod 024	Digital Inclusion Lead - IS Advisor 1
Justification	This Metro position will lead the currently disjointed coordination of digital inclusion services across departments and agencies. This responsibility includes convening/coordinating external stakeholders (vendors such as Dell and Comcast) as identified in the Digital Inclusion survey of 2021. In addition to facilitating the provision of 1:1 information, support, and guidance by Metro and external partners to help families enter the digital age, find skills training, etc., this will also allow for a focus on helping unemployed and underemployed people enhance their digital skills to help them return to the workforce. The goal is for 80% of this position to be paid for by small grants from major participants in digital inclusion funding in Davidson Co, with 20% paid for through the Metro budget.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	The focus for this position is to equip the citizens with knowledge and skills that will enable them to enter the digital age and enter/re-enter the workforce.
Equity Explanation	If this position is approved, allow for the provision of 1:1 information, support and guidance to help families enter the digital age, find skills training, etc. as well as allowing for the focus on helping unemployed or underemployed people enhance their digital skills to get them back into the workforce.

Performance Impact	
Performance Impact	If this position is approved, it will provide for coordination among Metro departments and external stakeholders to facilitate the provision of 1:1 information, support and guidance to help families enter the digital age, find skills training, etc. as well as allowing for the focus on helping unemployed or underemployed people enhance their digital skills to get them back into the workforce.
Performance Metric	Employee Performance Reviews
Target Metric if Approved	2

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	121,500
			Total Revenue	\$121,500

Positions				
Fund	Business Unit	Job	Object Account	FY23
51137 - Information Technology Service	14521180 - ITS Data GIS and Analytics	07234 - Information Systems Advisor 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	87,700
			Requested Salary	\$87,700
			Requested Fringe	\$32,400

Positions				
Fund	Business Unit	Job	Object Account	FY23
			FTE	1.00
			Headcount	1
			Requested Salary	\$87,700
			Requested Fringe	\$32,400
			Requested Salary and Fringe	\$120,100

Other Expenses				
Fund	Business Unit	Object Account		FY23
51137 - Information Technology Service	14521180 - ITS Data GIS and Analytics	503130 - Computer Hardware <\$10K		1,400
		Total Other Expense Request		\$1,400

Vendor Security Risk Management Security Assessment Solution

Priority: 23 Total Expense: \$50,000

BudMod 025	Vendor Security Risk Management Security Assessment Solution
Justification	This solution involves a third party assessment and monitoring for vendor hosted solutions that store sensitive information or provides critical services to Metro departments and agencies. This service will not only provide a "security score" (think of it like a credit score) for vendors, but will also proactively inform Metro of any concerns with a vendor, including breach notifications involving the vendor. This type of assessment is a capability that is increasingly needed as more services are fully vendor hosted. "
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This service benefits all of Metro by identifying security gaps. Those departments include Fire, Police, DEC, Health, etc., where the impact of a security incident would be significant.
Equity Explanation	This investment request will further equity throughout the county by reducing the risk of a security incident which might impact the ability of departments providing services to underserved communities to meet their missions.

Performance Impact	
Performance Impact	This solution involves a third party assessment and monitoring for vendor hosted solutions that store sensitive information or provides critical services to Metro departments and agencies. This service will not only provide a "security score" (think of it like a credit score) for vendors, but will also proactively inform Metro of any concerns with a vendor, including breach notifications involving the vendor. This type of assessment is a capability that is increasingly needed as more services are fully vendor hosted.
Performance Metric	Critical Vendors with Security Score Below 80
Target Metric if Approved	0%

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	50,000
			Total Revenue	\$50,000

Other Expenses			
Fund	Business Unit	Object Account	FY23
51137 - Information Technology Service	14521071 - ITS Security Assurance	502229 - Management Consultant	50,000
		Total Other Expense Request	\$50,000

Transfer of Salesforce/HubNashville License Support Budgets to ITS

Priority: 24 Total Expense: \$214,400

BudMod 026	Transfer of Salesforce/HubNashville License Support Budgets to ITS
Justification	This is to establish the enterprise wide Salesforce/HubNashville service and budget within ITS so this is just a transfer from HR (10,000), Metro Clerk (20,000) and DEC (184,400) budgets to ITS budget for FY23 for allocation and billing through rate model going forward.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	To consolidate funding of the enterprise Salesforce/HubNashville funding into ITS to allow for enterprise management of the budget.
Equity Explanation	ITS procures and manages contracts for critical Metro-wide technology infrastructure services and applications which support all Metro Government departments and initiatives. This is to just move the budget from individual departments to enterprise wide service.

Performance Impact	
Performance Impact	This is merely a transfer between HR, Metro Clerk and DEC budgets to enterprise wide budget in ITS.
Performance Metric	Licensing Compliance
Target Metric if Approved	100%

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	214,400
			Total Revenue	\$214,400

Other Expenses			
Fund	Business Unit	Object Account	FY23
51137 - Information Technology Service	14521017 - ITS Service Applications	505252 - Software License	214,400
		Total Other Expense Request	\$214,400

Expansion of Telecom Auditing Services**Priority: 25 Total Expense: \$9,600**

BudMod 001	Expansion of Telecom Auditing Services
Justification	This increase is required due to the addition of cellular invoices which causes Metro to exceed the maximum dollar amount of telecom related invoices that are being audited within the Tangoe system.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	This service benefits Metro agencies by enhancing the telecom auditing process by including the auditing of cellular invoices received to ensure their accuracy for Metro.
Equity Explanation	This investment request will further equity throughout the county by helping to ensure that Metro departments are able to meet their missions by ensuring the accuracy of the telecom bills processed by Metro.

Performance Impact	
Performance Impact	If this request is approved it will allow current auditing services to be expanded to include the auditing of cellular invoices in addition to land-line invoices.
Performance Metric	Telecom Billing Audits Performed
Target Metric if Approved	60

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	9,600
			Total Revenue	\$9,600

Other Expenses			
Fund	Business Unit	Object Account	FY23
51137 - Information Technology Service	14521121 - ITS Network Comm Srvcs	502337 - DP-Outside Metro	9,600
			Total Other Expense Request
			\$9,600

2% Reduction
Priority: 26 Total Expense: \$(596,400)

BudMod 002	2% Reduction
Justification	Reduction scenario submitted represents 2% of the ITS Budget and is spread across all areas of Metro IT.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Reduction scenario submitted represents 2% of the ITS Budget and is spread across all areas of Metro IT. As noted in impact group, these would change delivery and level of services so ITS would become less effective and sustainable.
Equity Explanation	Reduction scenario submitted represents 2% of the ITS Budget and is spread across all areas of Metro IT and therefore throughout the county.

Performance Impact	
Performance Impact	Reduction scenario submitted represents 2% of the ITS Budget and is spread across all areas of Metro IT and therefore throughout the county. However, to the extent that some of these are planned changes in services our current performance would be able to continue.
Performance Metric	Reduction scenario submitted represents 2% of the ITS Budget and is spread across all areas of Metro IT.
Target Metric if Approved	Reduction scenario submitted represents 2% of the ITS Budget and is spread across all areas of Metro IT.

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	(596,400)
			Total Revenue	\$(596,400)

Other Expenses			
Fund	Business Unit	Object Account	FY23
51137 - Information Technology Service	14521011 - ITS Enterprise Applications	502229 - Management Consultant	(15,300)
		505252 - Software License	(375,000)
51137 - Information Technology Service	14521014 - ITS Business Solutions	502233 - Software Consultant Fees	(100,100)
51137 - Information Technology Service	14521021 - ITS Web Based Services	505252 - Software License	(106,000)
			Total Other Expense Request
			\$(596,400)

Part 2 of 2% Reduction - Transfer of PEG/NECAT to Library
Priority: 27 Total Expense: \$(149,300)

BudMod 027	Part 2 of 2% Reduction - Transfer of PEG/NECAT to Library
Justification	Nashville Public Library will be taking over the programming and management of the Public Educational and Government Television (PEG)/NECAT RS2022-1364
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Education
Mayoral Priority Explanation	Transferring PEG/NECAT will provide Library more programming via online and television.
Equity Explanation	NPL agreed to take over PEG/NECAT RS2022-1364

Performance Impact	
Performance Impact	Part of 2% reductions, funds transferring to Library for PEG/NECAT
Performance Metric	Transfer of PEG/NECAT
Target Metric if Approved	Transfer of PEG/NECAT

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	(149,300)
			Total Revenue	\$(149,300)

Positions				
Fund	Business Unit	Job	Object Account	FY23
51137 - Information Technology Service	14521016 - ITS PEG Studio Management	10473 - Information Sys Media Tech 1	FTE	-2.00
			Headcount	-2
			501101 - Regular Pay	(83,500)
			Requested Salary	\$(83,500)
			Requested Fringe	\$(46,000)
			FTE	-2.00
			Headcount	-2
			Requested Salary	\$(83,500)
			Requested Fringe	\$(46,000)
			Requested Salary and Fringe	\$(129,500)

Other Expenses			
Fund	Business Unit	Object Account	FY23
51137 - Information Technology Service	14521016 - ITS PEG Studio Management	502335 - Janitorial Srvc	(2,000)
		502920 - Other Rpr & Maint Srvc	(8,500)
		503850 - Small Equipment Supply	(5,300)
		505252 - Software License	(4,000)
Total Other Expense Request			\$(19,800)

Transfer of CityWorks enterprise agreement for licensing, support, and maintenance with an additional increase request.

Priority: 28 Total Expense: \$(800,000)

BudMod 028	Transfer of CityWorks enterprise agreement for licensing, support, and maintenance with an additional increase request.
Justification	This is to transfer City Works enterprise agreement for licensing, support, and maintenance associated with the Technology Fund in the amount of \$800,000 and a \$60,000 increase request for FY23.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	ITS procures and manages contracts for critical Metro-wide technology infrastructure services and applications which support all Metro Government departments and initiatives. Through the contracting process it is industry standard practice to include annual licensing and in some cases product support escalation percentages which are specified in contract. Thus, these annual escalations provide licensing to continue use of products as well as ability to gain product support for critical IT services in order to respond to issues, prevent delays or outages in services, as well as secure against data or network security compromises.
Equity Explanation	ITS procures and manages contracts for critical Metro-wide technology infrastructure services and applications which support all Metro Government departments and initiatives. These annual escalations provide licensing to continue use of products as well as ability to gain product support for critical IT services in order to respond to issues, prevent delays or outages in services, as well as secure against data or network security compromises throughout the county.

Performance Impact	
Performance Impact	The impact of this investment is that ITS will be able to continue to provide core critical services to departmental customers and thus the public that our departments provide service to throughout the county. The impact of this investment request is more easily seen in terms of what the lack of payment of these contractual obligations will create. Without paying for licensing for services we will not be able to continue to use the hardware and software products that are covered, which include services such as permitting, land and licensing systems.
Performance Metric	Critical Systems Licensing Compliance
Target Metric if Approved	100%

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	(800,000)
			Total Revenue	\$(800,000)

Other Expenses			
Fund	Business Unit	Object Account	FY23
51137 - Information Technology Service	14521011 - ITS Enterprise Applications	505252 - Software License	(800,000)
		Total Other Expense Request	\$(800,000)

Transfer of CityWorks enterprise agreement and request for licensing and PLL**Priority: 29 Total Expense: \$3,717,500**

BudMod 029	Transfer of CityWorks enterprise agreement and request for licensing and PLL
Justification	This is to transfer City Works enterprise agreement for licensing, support, and maintenance associated with the Technology Fund in the amount of \$800,000 and a \$60,000 increase request for FY23. \$357,500 additional licensing, \$2,500,000 for implementation.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	ITS procures and manages contracts for critical Metro-wide technology infrastructure services and applications which support all Metro Government departments and initiatives. Through the contracting process it is industry standard practice to include annual licensing and in some cases product support escalation percentages which are specified in contract. Thus, these annual escalations provide licensing to continue use of products as well as ability to gain product support for critical IT services in order to respond to issues, prevent delays or outages in services, as well as secure against data or network security compromises.
Equity Explanation	ITS procures and manages contracts for critical Metro-wide technology infrastructure services and applications which support all Metro Government departments and initiatives. These annual escalations provide licensing to continue use of products as well as ability to gain product support for critical IT services in order to respond to issues, prevent delays or outages in services, as well as secure against data or network security compromises throughout the county.

Performance Impact	
Performance Impact	The impact of this investment is that ITS will be able to continue to provide core critical services to departmental customers and thus the public that our departments provide service to throughout the county. The impact of this investment request is more easily seen in terms of what the lack of payment of these contractual obligations will create. Without paying for licensing for services we will not be able to continue to use the hardware and software products that are covered, which include services such as permitting, land and licensing systems.
Performance Metric	Critical Systems Licensing Compliance
Target Metric if Approved	100%

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
30370 - ITS Technology Fund	14700100 - ITS Community Development Regulation	407819 - Technology Fee		3,717,500
			Total Revenue	\$3,717,500

Other Expenses			
Fund	Business Unit	Object Account	FY23
30370 - ITS Technology Fund	14700100 - ITS Community Development Regulation	502229 - Management Consultant	2,500,000
		505252 - Software License	1,217,500
Total Other Expense Request			\$3,717,500

Transfer of salary and benefits associated with FTEs that support the new Technology fund.**Priority: 30 Total Expense: \$(536,000)**

BudMod 030	Transfer of salary and benefits associated with FTEs that support the new Technology fund.
Justification	Transfer of salary and benefits associated with FTEs that support the Technology Fund. This request includes salaries and benefits.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	The CDR program will revitalize the permitting, licensing, land and asset management functions of Metro. Expanding CityWorks as an enterprise solutions requires these positions to be transferred to support departments from the rollout effectively and sustainably.
Equity Explanation	Transferring these FTEs will further equity throughout the county by being able to maintain and support key systems and services used by departments that are part of CDR processes in support of their public commitments for our residents and visitors.

Performance Impact	
Performance Impact	Will provide transfer of FTEs to implement and then provide ongoing support of CityWorks, which is the core system of Metro's enterprise CDR program. The CDR program will revitalize the permitting, licensing, land and asset management functions of Metro.
Performance Metric	Employee Performance Reviews
Target Metric if Approved	5

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	(536,000)
			Total Revenue	\$(536,000)

Positions				
Fund	Business Unit	Job	Object Account	FY23
51137 - Information Technology Service	14521011 - ITS Enterprise Applications	07407 - Information Systems Advisor 2	FTE	-1.00
			Headcount	-1
			501101 - Regular Pay	(104,500)
			Requested Salary	\$(104,500)
			Requested Fringe	\$(34,400)
51137 - Information Technology Service	14521011 - ITS Enterprise Applications	07780 - Info Systems App Analyst 2	FTE	-2.00

Positions				
Fund	Business Unit	Job	Object Account	FY23
			Headcount	-2
			501101 - Regular Pay	(115,500)
			Requested Salary	\$(115,500)
			Requested Fringe	\$(51,100)
51137 - Information Technology Service	14521011 - ITS Enterprise Applications	07783 - Info Systems App Analyst 3	FTE	-2.00
			Headcount	-2
			501101 - Regular Pay	(129,800)
			Requested Salary	\$(129,800)
			Requested Fringe	\$(52,500)
			FTE	-5.00
			Headcount	-5
			Requested Salary	\$(349,800)
			Requested Fringe	\$(138,000)
			Requested Salary and Fringe	\$(487,800)

Other Expenses			
Fund	Business Unit	Object Account	FY23
51137 - Information Technology Service	14521011 - ITS Enterprise Applications	501101 - Regular Pay	(36,400)
		501172 - Employer OASDI	(2,300)
		501173 - Employer SSN Medical	(500)
		501174 - Employer Group Health	(3,400)
		501175 - Employer Dental Group	(600)
		501176 - Employer Group Life	(300)
		501177 - Employer Pension	(4,700)
Total Other Expense Request			\$(48,200)

Transfer of salary and benefits associated with FTEs that support the new Technology fund.

Priority: 31 Total Expense: \$536,000

BudMod 031	Transfer of salary and benefits associated with FTEs that support the new Technology fund.
Justification	Transfer of salary and benefits associated with FTEs that support the Technology Fund. This request includes salaries and benefits.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	The CDR program will revitalize the permitting, licensing, land and asset management functions of Metro. Expanding CityWorks as an enterprise solutions requires these positions to be transferred to support departments from the rollout effectively and sustainably.
Equity Explanation	Transferring these FTEs will further equity throughout the county by being able to maintain and support key systems and services used by departments that are part of CDR processes in support of their public commitments for our residents and visitors.

Performance Impact	
Performance Impact	Will provide transfer of FTEs to implement and then provide ongoing support of CityWorks, which is the core system of Metro's enterprise CDR program. The CDR program will revitalize the permitting, licensing, land and asset management functions of Metro.
Performance Metric	Employee Performance Reviews
Target Metric if Approved	5

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
30370 - ITS Technology Fund	14700100 - ITS Community Development Regulation	407819 - Technology Fee		536,000
			Total Revenue	\$536,000

Positions				
Fund	Business Unit	Job	Object Account	FY23
30370 - ITS Technology Fund	14700100 - ITS Community Development Regulation	07407 - Information Systems Advisor 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	104,500
			Requested Salary	\$104,500
			Requested Fringe	\$34,400
30370 - ITS Technology Fund	14700100 - ITS Community Development Regulation	07780 - Info Systems App Analyst 2	FTE	2.00

Positions				
Fund	Business Unit	Job	Object Account	FY23
			Headcount	2
			501101 - Regular Pay	115,500
			Requested Salary	\$115,500
			Requested Fringe	\$51,100
30370 - ITS Technology Fund	14700100 - ITS Community Development Regulation	07783 - Info Systems App Analyst 3	FTE	2.00
			Headcount	2
			501101 - Regular Pay	129,800
			Requested Salary	\$129,800
			Requested Fringe	\$52,500
			FTE	5.00
			Headcount	5
			Requested Salary	\$349,800
			Requested Fringe	\$138,000
			Requested Salary and Fringe	\$487,800

Other Expenses			
Fund	Business Unit	Object Account	FY23
30370 - ITS Technology Fund	14700100 - ITS Community Development Regulation	501101 - Regular Pay	36,400
		501172 - Employer OASDI	2,300
		501173 - Employer SSN Medical	500
		501174 - Employer Group Health	3,400
		501175 - Employer Dental Group	600
		501176 - Employer Group Life	300
		501177 - Employer Pension	4,700
Total Other Expense Request			\$48,200

FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
10101 - GSD General	409100 - Cash Contributions	6,506	14,639	0	10,859	0	0	0
	409300 - Contribute-Group/Individual	0	6,153	0	5,657	0	0	0
	Total - 10101 - GSD General	\$6,506	\$20,792	\$0	\$16,517	\$0	\$0	\$0
30007 - Social Services Donations	405471 - Interest-MIP	402	487	0	39	0	0	0
	405472 - Unrealized Gain/Loss MIP	142	62	0	26	0	0	0
	405473 - Realized Gain/Loss MIP	(65)	(77)	0	(11)	0	0	0
	409100 - Cash Contributions	2,416	4,492	0	4,444	0	0	0
	409300 - Contribute-Group/Individual	5,436	3,828	0	1,000	0	0	0
	Total - 30007 - Social Services Donations	\$8,330	\$8,791	\$0	\$5,498	\$0	\$0	\$0
30137 - SOC MHC Special Donations	405471 - Interest-MIP	(239)	2,627	0	1,117	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	705	0	999	0	0	0
	405473 - Realized Gain/Loss MIP	0	(1,692)	0	(407)	0	0	0
	409100 - Cash Contributions	21,165	17,805	0	13,804	0	0	0
	409300 - Contribute-Group/Individual	0	0	10,000	0	0	0	0
	Total - 30137 - SOC MHC Special Donations	\$20,926	\$19,445	\$10,000	\$15,512	\$0	\$0	\$0
32137 - Social Srv Homelessness Grant	406100 - Federal Direct	0	64,022	638,100	139,341	344,400	344,400	0
	406200 - Fed thru State PassThru	94,815	0	0	0	0	0	0
	406300 - Fed thru Other PassThru	99,306	214,688	157,800	215,550	541,000	0	(541,000)
	Total - 32137 - Social Srv Homelessness Grant	\$194,121	\$278,709	\$795,900	\$354,891	\$885,400	\$344,400	\$(541,000)
32237 - Social Services Grant Fund	406300 - Fed thru Other PassThru	843,181	841,238	1,608,000	2,476,764	576,300	1,148,000	571,700
	406330 - GNRC Transportation	70,000	52,230	70,000	41,672	0	0	0
	406500 - Other TN Gov't Agencies	107,274	109,743	131,400	65,006	0	0	0
	407786 - Liquid Nutrition Program	18,938	17,266	0	11,044	0	0	0
	409100 - Cash Contributions	11,244	7,122	4,200	4,624	0	0	0
	431001 - Transfer Operational	709,600	709,600	600,300	223,765	600,300	0	(600,300)
	431400 - Transfer Local Match	0	0	109,300	54,650	109,300	0	(109,300)
	Total - 32237 - Social Services Grant Fund	\$1,760,237	\$1,737,199	\$2,523,200	\$2,877,525	\$1,285,900	\$1,148,000	\$(137,900)
	Total	\$1,990,120	\$2,064,935	\$3,329,100	\$3,269,943	\$2,171,300	\$1,492,400	\$(678,900)

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	3,345,200	3,068,452	3,405,600	2,951,412	3,545,100	2,977,598	3,477,100	2,777,413	3,910,900	1,615,458
Fringe	1,126,400	1,085,770	1,138,500	1,037,873	1,166,400	1,012,713	1,127,600	954,172	1,287,900	545,252
Transfers	709,600	709,600	709,600	709,600	709,600	709,600	709,600	278,415	709,600	0
All Other	2,033,500	2,058,251	2,036,100	2,183,465	2,058,700	2,161,486	1,626,100	1,588,993	2,174,700	756,665
Fund Total Expenditures	\$7,214,700	\$6,922,073	\$7,289,800	\$6,882,350	\$7,479,800	\$6,861,398	\$6,940,400	\$5,598,993	\$8,083,100	\$2,917,374
Fund Total Revenues	\$0	\$15,798	\$0	\$6,506	\$0	\$20,792	\$0	\$16,517	\$0	\$9,163
30007 - Social Services Donations										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	10,000	5,888	0	0	0	774	0	0	0	0
Fund Total Expenditures	\$10,000	\$5,888	\$0	\$0	\$0	\$774	\$0	\$0	\$0	\$0
Fund Total Revenues	\$0	\$3,819	\$0	\$8,330	\$0	\$8,791	\$0	\$5,498	\$0	\$3,432
30137 - SOC MHC Special Donations										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	63,000	3,853	19,000	13,847	15,600	6,602	10,000	(755)	0	0
Fund Total Expenditures	\$63,000	\$3,853	\$19,000	\$13,847	\$15,600	\$6,602	\$10,000	\$(755)	\$0	\$0
Fund Total Revenues	\$18,000	\$22,801	\$19,000	\$20,926	\$15,600	\$19,445	\$10,000	\$15,512	\$0	\$683
32137 - Social Srv Homelessness Grant										
Salary	0	0	108,700	36,479	123,500	81,436	183,000	95,777	218,500	102,585
Fringe	0	0	23,700	6,733	61,700	22,793	96,900	30,938	127,200	39,855
Transfers	0	5,711	23,500	6,635	23,700	29,435	49,100	8,599	50,700	0
All Other	127,500	357,748	202,900	142,856	292,600	171,065	466,900	136,445	489,000	253,408
Fund Total Expenditures	\$127,500	\$363,460	\$358,800	\$192,704	\$501,500	\$304,729	\$795,900	\$271,759	\$885,400	\$395,849
Fund Total Revenues	\$127,500	\$363,460	\$358,800	\$194,121	\$501,500	\$278,709	\$795,900	\$354,891	\$885,400	\$234,484
32237 - Social Services Grant Fund										
Salary	502,300	502,286	502,300	458,416	502,300	472,140	498,500	473,899	172,600	201,378
Fringe	223,800	241,814	223,800	212,554	223,800	142,865	189,000	125,936	62,700	62,923
Transfers	195,100	172,123	195,100	335,119	222,400	222,400	382,100	275,300	98,000	0
All Other	749,900	746,587	833,000	754,148	805,700	741,852	1,453,600	963,690	952,600	482,422
Fund Total Expenditures	\$1,671,100	\$1,662,811	\$1,754,200	\$1,760,237	\$1,754,200	\$1,579,257	\$2,523,200	\$1,838,825	\$1,285,900	\$746,722
Fund Total Revenues	\$1,671,100	\$1,662,811	\$1,754,200	\$1,760,237	\$1,754,200	\$1,737,199	\$2,523,200	\$2,877,525	\$1,285,900	\$858,401

FY23 Budget Discussion - 5 Year Budget and Actual History

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
10101 - GSD General	54.98	54.98	52.98	53.76	59.76
30007 - Social Services Donations	0.00	0.00	0.00	0.00	0.00
30137 - SOC MHC Special Donations	0.00	0.00	0.00	0.00	0.00
32137 - Social Srv Homelessness Grant	0.00	2.00	3.00	4.75	4.75
32237 - Social Services Grant Fund	14.76	13.90	13.90	16.43	16.43
Total	69.74	70.88	69.88	74.94	80.94

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Public Information Officer	BudMod 001	1	Social Services added a Public Information Officer in FY22 without any additional funding since we were able to cover the cost in our current budget. This would be adding in the salary and fringe to an already approved position.	Mayor's Priority - Economic Opportunity	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	87,800
Moving Nutrition Grant Positions to Metro	BudMod 002	2	The nutrition grant Social Services has had with GNRC currently partially funds 16 positions. The grant is currently \$1,068,000 and Metro matches \$709,600. GNRC has given us approval to fully move the positions to Metro and have the grant only fund the program manager and all of the meals. This would greatly simplify the grant for our office and GNRC. It would cost Metro no additional dollars to what is already allocated for the grant/	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	12.40	15	0	0
Additional Social Workers - Family Support	BudMod 003	3	Metro Social Services continues to remain open and providing social services since the beginning of the pandemic. MSS is also required to staff and operate the cold weather overflow shelter and for the last two years operated the COVID19 shelter. The demand for services has increased by 25% specifically in the areas of mental health and substance abuse. MSS does not have the staff capacity to continue to meet the growing demand and continue to provide the mandatory services that we are governed by.	Mayor's Priority - Economic Opportunity	Departmental - Additional Investment	10101 - GSD General	2.00	2	0	138,500
Additional Social Work Seniors - Family Support	BudMod 004	4	Metro Social Services continues to remain open and providing social services since the beginning of the pandemic. MSS is also required to staff and operate the cold weather overflow shelter and for the last two years operated the COVID19 shelter. The demand for services has increased by 25% specifically in the areas of mental health and substance abuse. MSS does not have the staff capacity to continue to meet the growing demand and continue to provide the mandatory services that we are governed by.	Mayor's Priority - Economic Opportunity	Departmental - Additional Investment	10101 - GSD General	2.00	2	0	150,100
Coordinated Entry Positions - Homeless Impact Division	BudMod 008	5	These two positions are currently grant funded and assist our community in aligning with HUD and National Best practices for an identified process for Coordinated Entry into our HMIS data base. These community-based positions will engage participants at Shelters, Nashville Rescue Mission, Room In The Inn, Libraries, hospitals and provide connection to the necessary resources and services for securing housing	Mayor's Priority - Affordable Housing	Departmental - Additional Investment	10101 - GSD General	2.00	2	0	129,500
Street Outreach - Homeless Impact Division	BudMod 009	6	As street level homelessness is increasing, these four positions will allow support in four quadrants of the city. This will allow for seamless partnership with MNPd, coordinate outreach efforts of service providers, and offer encampment support by coordinating other Metro department service delivery needs.	Mayor's Priority - Affordable Housing	Departmental - Additional Investment	10101 - GSD General	4.00	4	0	259,000
Street Outreach Manager - Homeless Impact Division	BudMod 010	7	As street level homelessness is increasing, this positions will manage support in four quadrants of the city. This will allow for seamless partnership with MNPd, coordinate outreach efforts of service providers, and offer encampment support by coordinating other Metro department service delivery needs.	Mayor's Priority - Affordable Housing	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	75,000
Administrative Assistant - Homeless Impact Division	BudMod 011	8	This position will resolve internal office needs such as ordering supplies, organizing, taking tactical meeting minutes, providing reminders and follow-ups. External office assistance will be preparing and posting documents, agendas, and minutes. They will hold the calendar of the Director and Assistant Director while working closely with the PIO requested below.	Mayor's Priority - Affordable Housing	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	69,300
Landlord Engagement Specialist - Homeless Impact Division	BudMod 012	9	This position currently grant funded with the grant expiring in September of 2022. This request is to move the position from a grant funded program to a permanent position with the other team member, both focusing on landlord /housing unit retention, landlord cultivation. They will host community trainings and celebrations for landlords, service providers, and participants. They will implement process and procedures, compile and update a database, and partner with agencies including MDHA, United Way, Rooftops, and other community service providers.	Mayor's Priority - Ensure Emergency Response to Pandemic	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	75,000
Geographic Information Systems Specialist - Planning and Coordination	BudMod 005	10	Geographic Information Systems (GIS) represent a 21st century tool that provides visualizations that allow elected officials, community leaders, and other stakeholders with the ability to make informed policy and investment decisions. Metropolitan Social Services (MSS) conducts a wide range of analysis on the complex and changing social and economic characteristics of Nashville's population, each with a major spatial component. Metropolitan Social Services analyzes detailed data at Census Tract, Council District, and other micro-geography units. Integrating GIS into ongoing research of major topics such as Smart Growth, educational attainment, gentrification of neighborhoods, commuting patterns, and others is critical to this analysis. Additionally, spatial analyses of natural disasters, floods, and climate-related phenomena are increasingly relevant for socioeconomic research. As a tool, GIS is instrumental in completing critical reports and enhances our research capacity to fully understanding of social and economic spatial patterns and trends through maps, reports, and visualizations. The ability of Metropolitan Social Services to produce reports will be incomplete without the use of GIS analysis tools.	Mayor's Priority - Economic Opportunity	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	81,100

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Emergency & Logistics Planning Associate - Planning and Coordination	BudMod 006	11	Emergency logistics refers to the logistics activities caused by emergencies, including emergency logistics demand generated by emergencies and emergency logistics supply activities to meet these logistics needs, pursuing the purpose of maximizing time efficiency and minimizing disaster losses. Metro Social Services continues to be relied on by the city to provide emergency sheltering for the COVID19 Homeless Shelter and the Cold Weather Overflow Shelter. Most recently, MSS received additional funding to provide emergency sheltering including cold, heat, tornadoes and flooding. Currently, there is not a dedicated position to organize, plan and coordinate this effort.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	117,000
Economic & Social Well Being Associate - Planning and Coordination	BudMod 007	12	Addressing poverty and wellbeing requires a unified effort. Every element of household life connects to others. Aligning approaches to build meaningful opportunity involves innovation and commitment to real sustained change. All of society pays the price, directly or indirectly for those that experience inadequate social and economic well being. Metropolitan Social Services helps Nashvillians who are experiencing economic hardship and a persistent inability to make ends meet because of structural poverty. This form of poverty can be multidimensional and result from long-term processes of inequality, persistent exclusion, concentration of economic power, access to wealth-building and social capital, as well as broad transformations in work and society. The Strategic Planning and Research division of Metropolitan Social Services develops and implements research programs that analyze and communicate the issues of structural poverty in the Nashville context. These activities focus on emerging research, data and approaches that define and address poverty.	Mayor's Priority - Economic Opportunity	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	117,000
Financial Assistance	BudMod 016	13	Metro Social Services identified and redirected financial resources in the amount of \$30,000 in the current budget year to provide motel vouchers to individuals and families experiencing a housing loss or waiting to be placed in housing due to the lack of affordable housing. This is an identified gap in service that other organizations struggle to fill and MSS does not have an identified line-item budget to address this growing need. The \$30,000 was implemented July 2021 and the fund was depleted by December 2021. Metro Social Services continues to address the major need of financial assistance	Mayor's Priority - Affordable Housing	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	60,000
Additional Computer Equipment	BudMod 013	14	With additional staffing and to meet current demands of the department we need additional laptops, monitors and printers.	Mayor's Priority - Affordable Housing	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	6,000
Additional Uniforms for Employees	BudMod 014	15	This will allow our staff to have Metro Social Services shirts and other identifiers when out in the community working	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	5,000
2% Budget Reduction Scenario	BudMod 015	16	Social Services would need to decrease the direct appropriation to Room in the Inn from \$450,000 to \$306,600	Mayor's Priority - Affordable Housing	Two Percent Reduction Scenario	10101 - GSD General	0.00	0	0	(143,400)
Total 10101 - GSD General							29.40	32	0	1,226,900
Grand Total							29.40	32	\$0	\$1,226,900

Public Information Officer
Priority: 1 Total Expense: \$87,800

BudMod 001	Public Information Officer
Justification	Social Services added a Public Information Officer in FY22 without any additional funding since we were able to cover the cost in our current budget. This would be adding in the salary and fringe to an already approved position.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Economic Opportunity
Mayoral Priority Explanation	A PIO is vital to our operation given the amount of emergency shelters we operate. They are able to alert all parties involved for shelters stemming from cold, floods, tornadoes and anything else that can arise. They are also the first step for media request around some of the important matters Social Services works on, mainly homeless issues.
Equity Explanation	This will help spread the word to all of our potential clients though traditional media, social media and direct contact to those who might have missed in the past.

Performance Impact	
Performance Impact	Allows for continuation of current services
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	37125200 - SOC Executive Leadership	10132 - Pub Info Coord	FTE	1.00
			Headcount	1
			501101 - Regular Pay	60,900
			Requested Salary	\$60,900
			Requested Fringe	\$26,900
			FTE	1.00
			Headcount	1
			Requested Salary	\$60,900
			Requested Fringe	\$26,900
			Requested Salary and Fringe	\$87,800

Moving Nutrition Grant Positions to Metro
Priority: 2 Total Expense: \$0

BudMod 002	Moving Nutrition Grant Positions to Metro
Justification	The nutrition grant Social Services has had with GNRC currently partially funds 16 positions. The grant is currently \$1,068,000 and Metro matches \$709,600. GNRC has given us approval to fully move the positions to Metro and have the grant only fund the program manager and all of the meals. This would greatly simplify the grant for our office and GNRC. It would cost Metro no additional dollars to what is already allocated for the grant/
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	This would allow our nutrition program to run more streamlined and have a greater impact on low income seniors around Davidson County.
Equity Explanation	This would allow our nutrition program to run more streamlined and have a greater impact on low income seniors around Davidson County.

Performance Impact	
Performance Impact	Allows for continuation of current services more efficiently.
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	37122300 - SOC Nutrition Program	06771 - Nutrition Site Coord	FTE	6.40
			Headcount	9
			501101 - Regular Pay	206,100
			Requested Salary	\$206,100
			Requested Fringe	\$84,100
10101 - GSD General	37122300 - SOC Nutrition Program	07379 - Program Spec 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	41,800
			Requested Salary	\$41,800
			Requested Fringe	\$23,000

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	37122300 - SOC Nutrition Program	07381 - Program Supv	FTE	1.00
			Headcount	1
			501101 - Regular Pay	50,300
			Requested Salary	\$50,300
			Requested Fringe	\$24,700
10101 - GSD General	37122300 - SOC Nutrition Program	07760 - Van Driver	FTE	3.00
			Headcount	3
			501101 - Regular Pay	97,400
			Requested Salary	\$97,400
			Requested Fringe	\$63,100
10101 - GSD General	37122300 - SOC Nutrition Program	10123 - Office Support Spec 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	38,300
			Requested Salary	\$38,300
			Requested Fringe	\$22,300
			FTE	12.40
			Headcount	15
			Requested Salary	\$433,900
			Requested Fringe	\$217,200
			Requested Salary and Fringe	\$651,100

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	37122300 - SOC Nutrition Program	531001 - Transfer Operational	(600,400)
		531400 - Transfer Local Match	(50,700)
Total Other Expense Request			\$(651,100)

Additional Social Workers - Family Support

Priority: 3 Total Expense: \$138,500

BudMod 003	Additional Social Workers - Family Support
Justification	Metro Social Services continues to remain open and providing social services since the beginning of the pandemic. MSS is also required to staff and operate the cold weather overflow shelter and for the last two years operated the COVID19 shelter. The demand for services has increased by 25% specifically in the areas of mental health and substance abuse. MSS does not have the staff capacity to continue to meet the growing demand and continue to provide the mandatory services that we are governed by.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Economic Opportunity
Mayoral Priority Explanation	This would allow our staff to be able to reach and serve more individuals benefiting all of Davidson County
Equity Explanation	This would allow our staff to be able to reach and serve more individuals benefiting all of Davidson County

Performance Impact	
Performance Impact	Allows for expansion of services to families and individuals
Performance Metric	Families and Individuals Assisted
Target Metric if Approved	20/ month

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	37122400 - SOC Family Services	10853 - Social Worker	FTE	2.00
			Headcount	2
			501101 - Regular Pay	91,100
			Requested Salary	\$91,100
			Requested Fringe	\$47,400
			FTE	2.00
			Headcount	2
			Requested Salary	\$91,100
			Requested Fringe	\$47,400
			Requested Salary and Fringe	\$138,500

Additional Social Work Seniors - Family Support

Priority: 4 Total Expense: \$150,100

BudMod 004	Additional Social Work Seniors - Family Support
Justification	Metro Social Services continues to remain open and providing social services since the beginning of the pandemic. MSS is also required to staff and operate the cold weather overflow shelter and for the last two years operated the COVID19 shelter. The demand for services has increased by 25% specifically in the areas of mental health and substance abuse. MSS does not have the staff capacity to continue to meet the growing demand and continue to provide the mandatory services that we are governed by.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Economic Opportunity
Mayoral Priority Explanation	This would allow our staff to be able to reach and serve more individuals benefiting all of Davidson County
Equity Explanation	This would allow our staff to be able to reach and serve more individuals benefiting all of Davidson County

Performance Impact	
Performance Impact	Allows for expansion of services to families and individuals
Performance Metric	Families and Individuals Assisted
Target Metric if Approved	20/ month

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	37122400 - SOC Family Services	10854 - Social Worker Senior	FTE	2.00
			Headcount	2
			501101 - Regular Pay	100,600
			Requested Salary	\$100,600
			Requested Fringe	\$49,500
			FTE	2.00
			Headcount	2
			Requested Salary	\$100,600
			Requested Fringe	\$49,500
			Requested Salary and Fringe	\$150,100

Coordinated Entry Positions - Homeless Impact Division

Priority: 5 Total Expense: \$129,500

BudMod 008	Coordinated Entry Positions - Homeless Impact Division
Justification	These two positions are currently grant funded and assist our community in aligning with HUD and National Best practices for an identified process for Coordinated Entry into our HMIS data base. These community-based positions will engage participants at Shelters, Nashville Rescue Mission, Room In The Inn, Libraries, hospitals and provide connection to the necessary resources and services for securing housing
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Affordable Housing
Mayoral Priority Explanation	These positions are essential in connecting homeless individuals with secure shelter and housing
Equity Explanation	These positions are essential in connecting homeless individuals with secure shelter and housing

Performance Impact	
Performance Impact	Allow for use to help and house additional individuals experiencing homelessness
Performance Metric	Families by last name
Target Metric if Approved	10/ month

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	37121200 - SOC Homeless Impact Division	07379 - Program Spec 2	FTE	2.00
			Headcount	2
			501101 - Regular Pay	83,500
			Requested Salary	\$83,500
			Requested Fringe	\$46,000
			FTE	2.00
			Headcount	2
			Requested Salary	\$83,500
			Requested Fringe	\$46,000
			Requested Salary and Fringe	\$129,500

Street Outreach - Homeless Impact Division

Priority: 6 Total Expense: \$259,000

BudMod 009	Street Outreach - Homeless Impact Division
Justification	As street level homelessness is increasing, these four positions will allow support in four quadrants of the city This will allow for seamless partnership with MNPd, coordinate outreach efforts of service providers, and offer encampment support by coordinating other Metro department service delivery needs.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Affordable Housing
Mayoral Priority Explanation	These positions will allow for more outreach with the homeless community
Equity Explanation	These positions will allow for more outreach with the homeless community

Performance Impact	
Performance Impact	Allow for use to help and house additional individuals experiencing homelessness
Performance Metric	Families by last name
Target Metric if Approved	10/ month

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	37121200 - SOC Homeless Impact Division	07379 - Program Spec 2	FTE	4.00
			Headcount	4
			501101 - Regular Pay	167,100
			Requested Salary	\$167,100
			Requested Fringe	\$91,900
			FTE	4.00
			Headcount	4
			Requested Salary	\$167,100
			Requested Fringe	\$91,900
			Requested Salary and Fringe	\$259,000

Street Outreach Manager - Homeless Impact Division

Priority: 7 Total Expense: \$75,000

BudMod 010	Street Outreach Manager - Homeless Impact Division
Justification	As street level homelessness is increasing, this positions will manage support in four quadrants of the city This will allow for seamless partnership with MNPD, coordinate outreach efforts of service providers, and offer encampment support by coordinating other Metro department service delivery needs.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Affordable Housing
Mayoral Priority Explanation	This position will allow for more outreach with the homeless community
Equity Explanation	This position will allow for more outreach with the homeless community

Performance Impact	
Performance Impact	Allow for use to help and house additional individuals experiencing homelessness
Performance Metric	Families by last name
Target Metric if Approved	5/ month

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	37121200 - SOC Homeless Impact Division	07380 - Program Spec 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	50,300
			Requested Salary	\$50,300
			Requested Fringe	\$24,700
			FTE	1.00
			Headcount	1
			Requested Salary	\$50,300
			Requested Fringe	\$24,700
			Requested Salary and Fringe	\$75,000

Administrative Assistant - Homeless Impact Division

Priority: 8 Total Expense: \$69,300

BudMod 011	Administrative Assistant - Homeless Impact Division
Justification	This position will resolve internal office needs such as ordering supplies, organizing, taking tactical meeting minutes, providing reminders and follow-ups. External office assistance will be preparing and posting documents, agendas, and minutes. They will hold the calendar of the Director and Assistant Director while working closely with the PIO requested below.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Affordable Housing
Mayoral Priority Explanation	This position will allow the Homeless Impact Division to better serve the homeless community
Equity Explanation	This position will allow the Homeless Impact Division to better serve the homeless community

Performance Impact	
Performance Impact	n/a
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	37121200 - SOC Homeless Impact Division	07241 - Admin Asst	FTE	1.00
			Headcount	1
			501101 - Regular Pay	45,500
			Requested Salary	\$45,500
			Requested Fringe	\$23,800
			FTE	1.00
			Headcount	1
			Requested Salary	\$45,500
			Requested Fringe	\$23,800
			Requested Salary and Fringe	\$69,300

Landlord Engagement Specialist - Homeless Impact Division**Priority: 9 Total Expense: \$75,000**

BudMod 012	Landlord Engagement Specialist - Homeless Impact Division
Justification	This position currently grant funded with the grant expiring in September of 2022. This request is to move the position from a grant funded program to a permanent position with the other team member, both focusing on landlord /housing unit retention, landlord cultivation. They will host community trainings and celebrations for landlords, service providers, and participants. They will implement process and procedures, compile and update a database, and partner with agencies including MDHA, United Way, Rooftops, and other community service providers.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Ensure Emergency Response to Pandemic
Mayoral Priority Explanation	This position is crucial in developing relationships with landlords to utilize funding for getting low-income individuals housing
Equity Explanation	This position is crucial in developing relationships with landlords to utilize funding for getting low-income individuals housing

Performance Impact	
Performance Impact	Allow for the continuation of current level of services
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	37121200 - SOC Homeless Impact Division	07380 - Program Spec 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	50,300
			Requested Salary	\$50,300
			Requested Fringe	\$24,700
			FTE	1.00
			Headcount	1
			Requested Salary	\$50,300
			Requested Fringe	\$24,700
			Requested Salary and Fringe	\$75,000

Geographic Information Systems Specialist - Planning and Coordination**Priority: 10 Total Expense: \$81,100**

BudMod 005	Geographic Information Systems Specialist - Planning and Coordination
Justification	<p>Geographic Information Systems (GIS) represent a 21st century tool that provides visualizations that allow elected officials, community leaders, and other stakeholders with the ability to make informed policy and investment decisions.</p> <p>Metropolitan Social Services (MSS) conducts a wide range of analysis on the complex and changing social and economic characteristics of Nashville's population, each with a major spatial component. Metropolitan Social Services analyzes detailed data at Census Tract, Council District, and other micro-geography units. Integrating GIS into ongoing research of major topics such as Smart Growth, educational attainment, gentrification of neighborhoods, commuting patterns, and others is critical to this analysis. Additionally, spatial analyses of natural disasters, floods, and climate-related phenomena are increasingly relevant for socioeconomic research. As a tool, GIS is instrumental in completing critical reports and enhances our research capacity to fully understanding of social and economic spatial patterns and trends through maps, reports, and visualizations.</p> <p>The ability of Metropolitan Social Services to produce reports will be incomplete without the use of GIS analysis tools.</p>
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Economic Opportunity
Mayoral Priority Explanation	This position will allow Social Services to better understand the demographic changes of Nashville to make better informed decisions
Equity Explanation	This position will allow Social Services to better understand the demographic changes of Nashville to make better informed decisions

Performance Impact	
Performance Impact	This will allow for more and better information on the socio-economic reports produced by the department
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	37123000 - SOC Planning & Coordination Pr	07780 - Info Systems App Analyst 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	55,400
			Requested Salary	\$55,400
			Requested Fringe	\$25,700
			FTE	1.00
			Headcount	1
			Requested Salary	\$55,400
			Requested Fringe	\$25,700
			Requested Salary and Fringe	\$81,100

Emergency & Logistics Planning Associate - Planning and Coordination**Priority: 11 Total Expense: \$117,000**

BudMod 006	Emergency & Logistics Planning Associate - Planning and Coordination
Justification	Emergency logistics refers to the logistics activities caused by emergencies, including emergency logistics demand generated by emergencies and emergency logistics supply activities to meet these logistics needs, pursuing the purpose of maximizing time efficiency and minimizing disaster losses. Metro Social Services continues to be relied on by the city to provide emergency sheltering for the COVID19 Homeless Shelter and the Cold Weather Overflow Shelter. Most recently, MSS received additional funding to provide emergency sheltering including cold, heat, tornadoes and flooding. Currently, there is not a dedicated position to organize, plan and coordinate this effort.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	This position will help with emergencies across all of Nashville
Equity Explanation	This position will help with emergencies across all of Nashville

Performance Impact	
Performance Impact	This will allow our department to be better prepared for emergency situations that require Social Services assistance such as temporary shelters
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	37123000 - SOC Planning & Coordination Pr	07734 - Contract Admin	FTE	1.00
			Headcount	1
			501101 - Regular Pay	85,100
			Requested Salary	\$85,100
			Requested Fringe	\$31,900
			FTE	1.00
			Headcount	1
			Requested Salary	\$85,100
			Requested Fringe	\$31,900
			Requested Salary and Fringe	\$117,000

Economic & Social Well Being Associate - Planning and Coordination**Priority: 12 Total Expense: \$117,000**

BudMod 007	Economic & Social Well Being Associate - Planning and Coordination
Justification	Addressing poverty and wellbeing requires a unified effort. Every element of household life connects to others. Aligning approaches to build meaningful opportunity involves innovation and commitment to real sustained change. All of society pays the price, directly or indirectly for those that experience inadequate social and economic well being. Metropolitan Social Services helps Nashvillians who are experiencing economic hardship and a persistent inability to make ends meet because of structural poverty. This form of poverty can be multidimensional and result from long-term processes of inequality, persistent exclusion, concentration of economic power, access to wealth-building and social capital, as well as broad transformations in work and society. The Strategic Planning and Research division of Metropolitan Social Services develops and implements research programs that analyze and communicate the issues of structural poverty in the Nashville context. These activities focus on emerging research, data and approaches that define and address poverty.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Economic Opportunity
Mayoral Priority Explanation	This position will work directly with individuals and families dealing with economic hardships
Equity Explanation	This position will work directly with individuals and families dealing with economic hardships

Performance Impact	
Performance Impact	This will allow for more and better information on the socio-economic reports produced by the department
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	37123000 - SOC Planning & Coordination Pr	07734 - Contract Admin	FTE	1.00
			Headcount	1
			501101 - Regular Pay	85,100
			Requested Salary	\$85,100
			Requested Fringe	\$31,900
			FTE	1.00
			Headcount	1
			Requested Salary	\$85,100
			Requested Fringe	\$31,900
			Requested Salary and Fringe	\$117,000

Financial Assistance
Priority: 13 Total Expense: \$60,000

BudMod 016	Financial Assistance
Justification	Metro Social Services identified and redirected financial resources in the amount of \$30,000 in the current budget year to provide motel vouchers to individuals and families experiencing a housing loss or waiting to be placed in housing due to the lack of affordable housing. This is an identified gap in service that other organizations struggle to fill and MSS does not have an identified line-item budget to address this growing need. The \$30,000 was implemented July 2021 and the fund was depleted by December 2021. Metro Social Services continues to address the major need of financial assistance
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Affordable Housing
Mayoral Priority Explanation	This money will be used for temporary housing in hotels due to a variety of reasons.
Equity Explanation	This money will be used for temporary housing in hotels due to a variety of reasons.

Performance Impact	
Performance Impact	This would allow for Social Services to temporarily house individuals for a variety of reasons
Performance Metric	Number of nights housed
Target Metric if Approved	480

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	37122400 - SOC Family Services	505303 - Contribute/Grant Person	60,000
Total Other Expense Request			\$60,000

Additional Computer Equipment
Priority: 14 Total Expense: \$6,000

BudMod 013	Additional Computer Equipment
Justification	With additional staffing and to meet current demands of the department we need additional laptops, monitors and printers.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Affordable Housing
Mayoral Priority Explanation	These items will help staff be more mobile and have better access to work with clients
Equity Explanation	These items will help staff be more mobile and have better access to work with clients

Performance Impact	
Performance Impact	n/a
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	37125200 - SOC Executive Leadership	503130 - Computer Hardware <\$10K	6,000
Total Other Expense Request			\$6,000

Additional Uniforms for Employees
Priority: 15 Total Expense: \$5,000

BudMod 014	Additional Uniforms for Employees
Justification	This will allow our staff to have Metro Social Services shirts and other identifiers when out in the community working
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	These items will help with our staff being more visible when out working
Equity Explanation	These items will help with our staff being more visible when out working

Performance Impact	
Performance Impact	n/a
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	37125200 - SOC Executive Leadership	503100 - Offc & Admin Supply	5,000
Total Other Expense Request			\$5,000

2% Budget Reduction Scenario
Priority: 16 Total Expense: \$(143,400)

BudMod 015	2% Budget Reduction Scenario
Justification	Social Services would need to decrease the direct appropriation to Room in the Inn from \$450,000 to \$306,600
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Affordable Housing
Mayoral Priority Explanation	Social Services would need to decrease the direct appropriation to Room in the Inn from \$450,000 to \$306,600
Equity Explanation	Social Services would need to decrease the direct appropriation to Room in the Inn from \$450,000 to \$306,600

Performance Impact	
Performance Impact	n/a
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	37121200 - SOC Homeless Impact Division	502239 - Subcontractors Cost	(143,400)
Total Other Expense Request			\$(143,400)

FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
60156 - State Fair	407659 - Data Processing Fee	0	0	0	0	0	15,500	15,500
	407743 - Parking	0	0	0	0	0	26,000	26,000
	408602 - Gain(Loss) Fixed Assets	0	(3,990)	0	0	0	0	0
	408603 - Gain(Loss) Equip/Other	0	0	0	6,552	0	0	0
	408800 - Rent	0	0	0	200,000	200,000	200,000	0
	417806 - Main Concessions	171,748	134,166	150,000	18,549	0	182,000	182,000
	417807 - Main Concessions-Pass Thru	18,092	41,962	35,000	17,190	0	31,700	31,700
	417816 - Motor Raceway Facility	281,264	(21,875)	67,000	45	0	37,500	37,500
	417821 - Creative Arts Building	83,094	0	0	0	0	0	0
	417822 - Agriculture Building	63,044	0	0	0	0	0	0
	417823 - Banquet Hall	39,569	0	0	0	0	0	0
	417824 - Exhibitors Building	65,409	2,800	0	0	0	0	0
	417825 - Building Rental	0	313,614	0	(7,730)	0	0	0
	417826 - Annex	14,968	0	0	0	0	0	0
	417827 - Trailer Park/Outside	40,065	22,952	21,000	18,451	0	18,400	18,400
	417829 - Wilson Hall	9,570	0	0	0	0	0	0
	417830 - Outside Space	30,068	21,093	70,500	86,477	0	36,300	36,300
	417831 - Sports Arena	51,285	5,229	0	0	0	0	0
	417834 - Vaughan Building	83,044	0	0	0	0	0	0
	417835 - Fan Fair Building	129,698	89,102	85,000	3,250	0	0	0
	417836 - Show Arena/Barn	3,750	1,000	0	0	0	0	0
	417837 - Rentals Parking Fees	261,013	219,425	193,500	26,880	0	196,200	196,200
	417838 - Expo 1	0	6,769	387,600	0	0	197,100	197,100
	417839 - Expo 2	0	0	80,000	0	0	124,400	124,400
	417840 - Expo 3	0	(185)	89,000	0	0	182,900	182,900
	417842 - Sheds	0	200	0	1,000	0	9,500	9,500
	417851 - Tables and Chairs	110,733	38,084	82,000	680	0	78,200	78,200
	417852 - Drapes/Phones/Booths	40,080	9,895	20,000	2,257	0	41,500	41,500
	417871 - Flea Market Parking Fees	169,137	113,030	230,000	(10,327)	0	174,200	174,200
	417872 - Flea Market Booth Rent	1,237,590	797,405	1,400,000	33,398	0	1,000,000	1,000,000
	417881 - Sponsorships	0	0	0	10,000	10,000	35,000	25,000
	417883 - NAME Concessions	0	0	0	0	0	12,000	12,000
	417884 - NAME Midway Rides	0	0	0	0	0	150,000	150,000
	417885 - Advertising Sales	12,417	12,432	20,000	11,700	10,800	10,800	0
	417886 - Entry Fees	0	0	0	0	0	13,000	13,000
	417887 - Gates and Admissions	0	0	0	0	0	186,000	186,000
	417888 - Booths Rental	0	0	0	0	0	25,000	25,000

FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
	417896 - Miscellaneous	8,135	7,036	190,800	886	0	6,000	6,000
	418010 - Interest MIP	4,477	0	0	593	0	0	0
	418020 - Unrealized Gain/Loss MIP	1,153	0	0	234	0	0	0
	418030 - Realized Gain/Loss MIP	(847)	0	0	(368)	0	0	0
	431005 - Transfer Proprietary Funds	25,900,596	11,055,542	0	534,571	0	0	0
	431180 - Transfer State Fair Subsidy	300,000	1,374,200	0	2,321,100	2,952,900	2,952,900	0
	Total - 60156 - State Fair	29,129,153	14,239,887	3,121,400	3,275,388	3,173,700	5,942,100	2,768,400
30262 - BFC Grants/Sponsorships	407654 - Concessions	0	0	0	0	0	13,000	13,000
	Total - 30262 - BFC Grants/Sponsorships	0	0	0	0	0	13,000	13,000
	Total	\$29,129,153	\$14,239,887	\$3,121,400	\$3,275,388	\$3,173,700	\$5,955,100	\$2,781,400

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
60156 - State Fair										
Salary	1,119,300	1,127,859	1,119,300	996,335	1,130,200	1,026,153	1,046,600	881,834	1,145,500	368,329
Fringe	438,300	445,027	438,300	389,159	438,300	417,635	394,700	182,805	428,900	158,308
Transfers	241,500	241,500	193,500	193,500	229,100	229,100	229,100	229,100	229,100	114,552
All Other (excl Depreciation)	1,654,300	1,770,963	1,539,200	1,686,775	1,499,800	1,271,777	1,451,000	937,246	1,370,200	497,730
Fund Total Expenditures	\$3,453,400	\$3,585,349	\$3,290,300	\$3,265,769	\$3,297,400	\$2,944,666	\$3,121,400	\$2,230,985	\$3,173,700	\$1,138,920
Fund Total Revenues	\$3,032,200	\$4,416,969	\$3,332,200	\$29,129,153	\$3,297,400	\$14,239,887	\$3,121,400	\$3,275,388	\$3,173,700	\$1,948,867

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
60156 - State Fair	38.21	27.05	24.31	24.31	25.31
Total	38.21	27.05	24.31	24.31	25.31

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Divisional Fair Funding	BudMod 001	1	To host a divisional fair is mandated by the Charter	Mayor's Priority - Education	Departmental - Additional Investment	60156 - State Fair	2.53	9	0	1,074,300
Salary and Fringe Funding	BudMod 002	2	To increase seasonal workers allocation and for equity adjustments	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	60156 - State Fair	0.00	0	0	177,600
Security Services Costs	BudMod 004	3	To maintain safety and security as event attendance increases and to provide adequate traffic officers to assist with large scale events. Rate increases are anticipated.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	60156 - State Fair	0.00	0	0	25,000
Utility Costs	BudMod 003	4	To maintain current service level as rates have increased	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	60156 - State Fair	0.00	0	0	48,000
2% Reduction	BudMod 005	5	Reduction to Advertising, Temporary Services, and other expenses related to below the line (Not Salary/Fringe) to meet the requirement.	Mayor's Priority - Effective and Sustainable Government	Two Percent Reduction Scenario	60156 - State Fair	0.00	0	0	(53,300)
Total 60156 - State Fair							2.53	9	0	1,271,600
Grand Total							2.53	9	\$0	\$1,271,600

Divisional Fair Funding
Priority: 1 Total Expense: \$1,074,300

BudMod 001	Divisional Fair Funding
Justification	To host a divisional fair is mandated by the Charter
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Education
Mayoral Priority Explanation	Charter describes the fair as providing educational opportunities to the people that highlight state and county industry, enterprise, and resources.
Equity Explanation	Invest in charter-required divisional fair to provide a welcoming, family-friendly, and educational event that appeals to a diverse audience and is not cost-prohibitive to attend.

Performance Impact	
Performance Impact	Compliance with Charter mandate; Number of people served
Performance Metric	Number of admission tickets sold
Target Metric if Approved	50,000

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
60156 - State Fair	62507000 - BFC Tennessee State Fair Prog	09020 - Seasonal/Part-time/Temporary	FTE	1.53
			Headcount	8
			501101 - Regular Pay	39,400
			Requested Salary	\$39,400
			Requested Fringe	\$3,000
60156 - State Fair	62507000 - BFC Tennessee State Fair Prog	11040 - Office Support Rep	FTE	1.00
			Headcount	1
			501101 - Regular Pay	32,200
			Requested Salary	\$32,200
			Requested Fringe	\$2,500
			FTE	2.53
			Headcount	9
			Requested Salary	\$71,600
			Requested Fringe	\$5,500
			Requested Salary and Fringe	\$77,100

Other Expenses			
Fund	Business Unit	Object Account	FY23
60156 - State Fair	62507000 - BFC Tennessee State Fair Prog	502221 - Medical Services	8,500
		502229 - Management Consultant	40,000
		502232 - Entertainment Service	150,000
		502302 - Security Services	105,000
		502303 - Refuse Disposal	24,000
		502331 - Temporary Service	193,900
		502451 - Employee Out-of-town Travel	33,000
		502520 - Postage & Delivery Srvc	12,000
		502701 - Printing/Binding	15,000
		502702 - Sign Printing	18,000
		502801 - Advertising & Promot'n	175,000
		502851 - Subscriptions	1,000
		502883 - Registration	1,800
		502884 - Membership Dues	2,000
		503050 - Host & Hostess	10,000
		503100 - Offc & Admin Supply	5,000
		503500 - Ag & Animal Supply	14,000
		503700 - Construction Supply	9,000
		503801 - Auto Fuel	1,000
		505200 - Insurance Premiums	5,000
		505233 - Rent Equipment	40,000
		505252 - Software License	4,000
		505330 - Awrd Rwrđ Royalty	130,000
Total Other Expense Request			\$997,200

Other Financial Impacts	
4 % Association	Yes
4 % Items	285,000
Support Divisional Fair	285,000
Room Dividers (New)	75,000
Passenger Shuttles (New)	100,000
Storage Trailers (New)	10,000
Garbage Truck (Replacement)	100,000

Salary and Fringe Funding
Priority: 2 Total Expense: \$177,600

BudMod 002	Salary and Fringe Funding
Justification	To increase seasonal workers allocation and for equity adjustments
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Recruit and retain qualified employees to operate the Fairgrounds as an enterprise fund.
Equity Explanation	Ensure job opportunities provide a livable and competitive wage and internal equity between like positions.

Performance Impact	
Performance Impact	Employee morale and longevity
Performance Metric	NA
Target Metric if Approved	NA

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
60156 - State Fair	62507200 - BFC Corporate Sales Program	00000 - TBD Title	501101 - Regular Pay	165,000
			Requested Salary	\$165,000
			Requested Fringe	\$12,600
			Requested Salary	\$165,000
			Requested Fringe	\$12,600
			Requested Salary and Fringe	\$177,600

Security Services Costs
Priority: 3 Total Expense: \$25,000

BudMod 004	Security Services Costs
Justification	To maintain safety and security as event attendance increases and to provide adequate traffic officers to assist with large scale events. Rate increases are anticipated.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Providing safe access onto the Fairgrounds property from public roadways; maintain a safe and welcoming environment; securing the facility and its contents during events.
Equity Explanation	Providing a safe and welcoming environment for all Fairgrounds visitors and protect investments

Performance Impact	
Performance Impact	Minimizes risk of vandalism, theft while increasing guest, pedestrian and vehicular safety entering and on Fairgrounds property.
Performance Metric	NA
Target Metric if Approved	NA

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
60156 - State Fair	62507200 - BFC Corporate Sales Program	502302 - Security Services	25,000
Total Other Expense Request			\$25,000

Utility Costs
Priority: 4 Total Expense: \$48,000

BudMod 003	Utility Costs
Justification	To maintain current service level as rates have increased
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Ensuring the Fairgrounds can continue to provide services to the public as required by Charter.
Equity Explanation	Ensure safe and reliable services are provided to all users of the Fairgrounds.

Performance Impact	
Performance Impact	Keep utility services in good standing for reliable service.
Performance Metric	NA
Target Metric if Approved	NA

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
60156 - State Fair	62507200 - BFC Corporate Sales Program	502101 - Electric	12,000
		502102 - Water	34,000
		502111 - Stormwater	2,000
Total Other Expense Request			\$48,000

2% Reduction
Priority: 5 Total Expense: \$(53,300)

BudMod 005	2% Reduction
Justification	Reduction to Advertising, Temporary Services, and other expenses related to below the line (Not Salary/Fringe) to meet the requirement.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Compliance with budgeting requirement
Equity Explanation	Reduction could impact services required to effectively operate the Fairgrounds especially as attentions are focused on rebounding from closure due to the pandemic.

Performance Impact	
Performance Impact	Reducing temporary staffing may impact service level in revenue generating areas. Reduction in construction supply may result in delayed repairs which may impact safety or building operation; reduction in advertising may impact ability to fully advertise flea market rent relief program and the venue
Performance Metric	NA
Target Metric if Approved	NA

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
60156 - State Fair	62507200 - BFC Corporate Sales Program	502233 - Software Consultant Fees	(2,500)
		502331 - Temporary Service	(36,300)
		502801 - Advertising & Promot'n	(10,000)
		503130 - Computer Hardware <\$10K	(2,000)
		503700 - Construction Supply	(2,500)
Total Other Expense Request			\$(53,300)

This department does not generate general fund revenue.

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	0	0	89,800	37,018	745,700	669,667	752,900	648,103	801,400	321,240
Fringe	0	0	34,200	5,247	276,100	175,271	277,500	213,260	287,600	101,579
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	251,000	21,507	515,900	248,102	482,600	150,197	476,800	109,856
Fund Total Expenditures	\$0	\$0	\$375,000	\$63,772	\$1,537,700	\$1,093,039	\$1,513,000	\$1,011,559	\$1,565,800	\$532,675
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
10101 - GSD General	0.00	10.00	10.00	10.00	10.00
Total	0.00	10.00	10.00	10.00	10.00

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Additional Investigators	BudMod 001	1	The addition of two investigators is essential for the timely completion of complaint investigations of MNPD officers. At least one investigator will be bilingual, and this increase of the investigator staff will deliver a speedy resolution for both the Complainant and Officer.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	2.00	2	0	175,500
Social Worker for intake process	BudMod 002	2	The addition of a Social Worker will enhance the services of the COB by providing individuals who have experienced a negative encounter with the police the opportunity to have a needs assessment at intake.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	75,000
Legal Assistant	BudMod 003	3	The addition of a Legal Assistant would assist in the preparation and timely completion of Proposed Resolution Reports.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	87,800
Public Information Coordinator	BudMod 004	4	The Public Information Coordinator will manage media contacts, develop social media campaigns, and improve communications from the Board.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	87,800
Special Assistant to the Director	BudMod 005	5	The Special Assistant to the Director would allow for more effective supervision of staff and create a pathway for professional growth and leadership opportunity.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	102,400
Professional Specialist	BudMod 006	6	A Professional Specialist would be tasked with auditing and monitoring Body Worn Cameras and License Plate Readers to ensure both programs are in compliance.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	81,100
Administrative Services Manager	BudMod 007	7	An Administrative Services Manager would be responsible for coordinating community focused and administrative responsibilities of the COB. This position will provide supervision of the community liaison, public information coordinator, and social worker.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	102,400
Executive Assistant to the Executive Director	BudMod 008	8	The Executive Assistant will assist the Director with the day-to-day operations of the COB and provide an efficient response to the needs of the Community.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	75,000
Expenses related to staff increase	BudMod 009	9	With the increase of staff positions the COB will need additional funding for rent, supplies, travel, tuition, and dues.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	186,200
Two Percent Reduction Scenario	BudMod 010	10	Two Percent Initiative	Mayor's Priority - Public Safety and Justice	Two Percent Reduction Scenario	10101 - GSD General	0.00	0	0	(30,600)
Total 10101 - GSD General							9.00	9	0	942,600
Grand Total							9.00	9	\$0	\$942,600

Additional Investigators
Priority: 1 Total Expense: \$175,500

BudMod 001	Additional Investigators
Justification	The addition of two investigators is essential for the timely completion of complaint investigations of MNPd officers. At least one investigator will be bilingual, and this increase of the investigator staff will deliver a speedy resolution for both the Complainant and Officer.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This modification falls in line with the Mayor's priority of public safety and justice by ensuring citizen complaints are addressed independently, thoroughly, and timely. This allows for more transparency and accountability.
Equity Explanation	The additional investigators are essential for delivering services to Complainants who are disproportionately people of color and low income.

Performance Impact	
Performance Impact	This budget modification would allow the COB to take in more complaints, speed up the investigative process, and bring quicker resolutions for the Complainant and police officers.
Performance Metric	Average age of open civilian complaints
Target Metric if Approved	Less than 60 days

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	52100100 - COB Community Oversight Board	07245 - Admin Svcs Officer 4	FTE	2.00
			Headcount	2
			501101 - Regular Pay	121,700
			Requested Salary	\$121,700
			Requested Fringe	\$53,800
			FTE	2.00
			Headcount	2
			Requested Salary	\$121,700
			Requested Fringe	\$53,800
			Requested Salary and Fringe	\$175,500

Social Worker for intake process
Priority: 2 Total Expense: \$75,000

BudMod 002	Social Worker for intake process
Justification	The addition of a Social Worker will enhance the services of the COB by providing individuals who have experienced a negative encounter with the police the opportunity to have a needs assessment at intake.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This modification falls in line with the Mayor's priority of public safety and justice by providing a personalized needs assessment to Complainants who may be experiencing distress or trauma as a result of a police encounter.
Equity Explanation	A Social Worker will provide intervention for individuals who have experienced trauma or distress. The Social Worker will do a needs assessment at intake, make referrals to providers, and maintain contact with Complainants throughout the investigation process. This type of wrap-around service can mitigate the long-term health ramifications that Researchers say exist after police mistreatment.

Performance Impact	
Performance Impact	This budget modification would enable the COB Social Worker to assist by using a trauma-informed approach to intervention and mitigation.
Performance Metric	Completion of a needs assessment for every intake complaint
Target Metric if Approved	100%

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	52100100 - COB Community Oversight Board	10854 - Social Worker Senior	FTE	1.00
			Headcount	1
			501101 - Regular Pay	50,300
			Requested Salary	\$50,300
			Requested Fringe	\$24,700
			FTE	1.00
			Headcount	1
			Requested Salary	\$50,300
			Requested Fringe	\$24,700
			Requested Salary and Fringe	\$75,000

Legal Assistant
Priority: 3 Total Expense: \$87,800

BudMod 003	Legal Assistant
Justification	The addition of a Legal Assistant would assist in the preparation and timely completion of Proposed Resolution Reports.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This modification falls in line with the Mayor's priority of public safety and justice by assisting the investigative staff with the timely completion of complex investigative reports and/or evidence summaries.
Equity Explanation	The Legal Assistant would be responsible for the evaluation of investigative reports and preparing resolution reports which are the public findings of misconduct complaints of police officers. Complainants and officers expect fair and timely investigations of police misconduct. People seeking COB services are disproportionately people of color and lower income.

Performance Impact	
Performance Impact	The Legal Assistant would be key in reducing a bottleneck in the investigative process and improve the services offered to the Nashville community.
Performance Metric	Average age of open civilian complaints
Target Metric if Approved	Less than 60 days

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	52100100 - COB Community Oversight Board	07245 - Admin Svcs Officer 4	FTE	1.00
			Headcount	1
			501101 - Regular Pay	60,900
			Requested Salary	\$60,900
			Requested Fringe	\$26,900
			FTE	1.00
			Headcount	1
			Requested Salary	\$60,900
			Requested Fringe	\$26,900
			Requested Salary and Fringe	\$87,800

Public Information Coordinator
Priority: 4 Total Expense: \$87,800

BudMod 004	Public Information Coordinator
Justification	The Public Information Coordinator will manage media contacts, develop social media campaigns, and improve communications from the Board.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This modification falls in line with the Mayor's priority of public safety and justice by playing an integral role in educating the public of the Community Oversight Board's mission through social media campaigns, press releases and media contacts.
Equity Explanation	Coordinator will work with the Community Liaison to ensure the Community is informed on how to file complaints and develop outreach through social media, radio, and video outlets. This role will have a significant impact on bringing the Community Oversight Board's mission and services to those who are at the highest risk of police contact. Research has shown those individuals are disproportionately communities of color and lower income earners.

Performance Impact	
Performance Impact	The Public Information Coordinator would have an integral role in sharing the Community Oversight Board's mission and services through multiple media platforms.
Performance Metric	Total social media impressions per month
Target Metric if Approved	Greater than 25,000 (average for 2021)

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	52100100 - COB Community Oversight Board	07245 - Admin Svcs Officer 4	FTE	1.00
			Headcount	1
			501101 - Regular Pay	60,900
			Requested Salary	\$60,900
			Requested Fringe	\$26,900
			FTE	1.00
			Headcount	1
			Requested Salary	\$60,900
			Requested Fringe	\$26,900
			Requested Salary and Fringe	\$87,800

Special Assistant to the Director
Priority: 5 Total Expense: \$102,400

BudMod 005	Special Assistant to the Director
Justification	The Special Assistant to the Director would allow for more effective supervision of staff and create a pathway for professional growth and leadership opportunity.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This modification falls in line with the Mayor's priority of public safety and justice by focusing on the internal roles of the staff and providing management of the research and technological roles of the department.
Equity Explanation	The Special Assistant to the Director will supervise the research and technology roles of the MNCO which will consolidate administrative and supervisory roles. This will allow for more resources to focus on oversight work that will benefit and meet the community's expectations.

Performance Impact	
Performance Impact	The Special Assistant to the Director would supervise the research and auditing team and free up resources to allow for more oversight to meet the needs of the community.
Performance Metric	Policy Advisory reports annually
Target Metric if Approved	Two reports

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	52100100 - COB Community Oversight Board	05945 - Special Asst To The Dir	FTE	1.00
			Headcount	1
			501101 - Regular Pay	73,000
			Requested Salary	\$73,000
			Requested Fringe	\$29,400
			FTE	1.00
			Headcount	1
			Requested Salary	\$73,000
			Requested Fringe	\$29,400
			Requested Salary and Fringe	\$102,400

Professional Specialist
Priority: 6 Total Expense: \$81,100

BudMod 006	Professional Specialist
Justification	A Professional Specialist would be tasked with auditing and monitoring Body Worn Cameras and License Plate Readers to ensure both programs are in compliance.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This modification falls in line with the Mayor's priority of public safety and justice by conducting audits of the Body Worn Cameras and License Plate Reader programs to determine if policies are followed and ensuring that racial minorities and lower income earners are not disproportionately impacted by their use.
Equity Explanation	The Professional Specialist will provide auditing and monitoring of Metro Nashville Police Department's Body Worn Camera and License Plate Reader programs to proactively ensure that policies and standards are being met, and that racial minorities and lower income earners are not impacted disproportionately.

Performance Impact	
Performance Impact	The Professional Specialist would audit and monitor BWCs and LPRs to assess whether there are systemic issues in police policies and procedures.
Performance Metric	Quarterly audit reports completed
Target Metric if Approved	Two per quarter; one for BWC and one for LPRs

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	52100100 - COB Community Oversight Board	07753 - Professional Spec	FTE	1.00
			Headcount	1
			501101 - Regular Pay	55,400
			Requested Salary	\$55,400
			Requested Fringe	\$25,700
			FTE	1.00
			Headcount	1
			Requested Salary	\$55,400
			Requested Fringe	\$25,700
			Requested Salary and Fringe	\$81,100

Administrative Services Manager
Priority: 7 Total Expense: \$102,400

BudMod 007	Administrative Services Manager
Justification	An Administrative Services Manager would be responsible for coordinating community focused and administrative responsibilities of the COB. This position will provide supervision of the community liaison, public information coordinator, and social worker.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This modification falls in line with the Mayor's priority of public safety and justice by strengthening the COB's community engagement and providing a pathway towards reaching communities that are at risk for police misconduct because of disproportionate contact with racial minority and low income earners.
Equity Explanation	The Administrative Services Manager will assist with the strategic outreach and communications plan focuses on equity and inclusion in every aspect of the COB's work.

Performance Impact	
Performance Impact	The Administrative Services Manager would provide internal management to the COB's communications and outreach department.
Performance Metric	Residents reached through community engagement
Target Metric if Approved	Greater than 150 per month (2021 average)

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	52100100 - COB Community Oversight Board	07242 - Admin Svcs Mgr	FTE	1.00
			Headcount	1
			501101 - Regular Pay	73,000
			Requested Salary	\$73,000
			Requested Fringe	\$29,400
			FTE	1.00
			Headcount	1
			Requested Salary	\$73,000
			Requested Fringe	\$29,400
			Requested Salary and Fringe	\$102,400

Executive Assistant to the Executive Director**Priority: 8 Total Expense: \$75,000**

BudMod 008	Executive Assistant to the Executive Director
Justification	The Executive Assistant will assist the Director with the day-to-day operations of the COB and provide an efficient response to the needs of the Community.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This modification falls in line with the Mayor's priority of public safety and justice by assisting the department head with day to day operations and meeting the demands of the community.
Equity Explanation	The Executive Assistant will assist and manage the directors schedule and assist with the Board and Community expectations which improves the efficiency of the COB office.

Performance Impact	
Performance Impact	The Executive Assistant will meet the demands of community by answering calls, setting up meetings, creating documents, and assisting with the day-to-day operations of the agency.
Performance Metric	Average age of open civilian complaints
Target Metric if Approved	Less than 60 days

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	52100100 - COB Community Oversight Board	07244 - Admin Svcs Officer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	50,300
			Requested Salary	\$50,300
			Requested Fringe	\$24,700
			FTE	1.00
			Headcount	1
			Requested Salary	\$50,300
			Requested Fringe	\$24,700
			Requested Salary and Fringe	\$75,000

Expenses related to staff increase
Priority: 9 Total Expense: \$186,200

BudMod 009	Expenses related to staff increase
Justification	With the increase of staff positions the COB will need additional funding for rent, supplies, travel, tuition, and dues.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This modification is to provide enhanced services to the community which will provide equity and justice through the citizen complaint process.
Equity Explanation	The additional funding will assist with the enhanced and specialized services provided by the COB staff that will promote equity through the complaint process.

Performance Impact	
Performance Impact	This modification will provide the community with enhanced and specialized services and decrease the overall completion time of the resolution of complaints.
Performance Metric	Average age of citizens complaints
Target Metric if Approved	Less than 60

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	52100100 - COB Community Oversight Board	502451 - Employee Out-of-town Travel	22,500
		502452 - Employee Air Travel	22,500
		502453 - Employee Local Travel/Park	9,000
		502503 - Cell Phone Service	9,000
		502882 - Tuition	9,000
		502883 - Registration	11,300
		502884 - Membership Dues	4,500
		503100 - Offc & Admin Supply	9,000
		505231 - Rent Building & Land	89,400
Total Other Expense Request			\$186,200

Two Percent Reduction Scenario
Priority: 10 Total Expense: \$(30,600)

BudMod 010	Two Percent Reduction Scenario
Justification	Two Percent Initiative
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Two Percent Reduction
Equity Explanation	This reduction will assist the overall target and assist with long term fiscal responsibility

Performance Impact	
Performance Impact	2%
Performance Metric	2%
Target Metric if Approved	2%

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	52100100 - COB Community Oversight Board	502220 - Other Professional Svc	(10,000)
		502223 - Legal Services	(5,000)
		502229 - Management Consultant	(5,000)
		502801 - Advertising & Promot'n	(5,000)
		505252 - Software License	(5,600)
Total Other Expense Request			\$(30,600)

This department does not generate general fund revenue.

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	1,331,700	1,107,816	1,361,700	1,083,579	1,410,400	1,190,677	1,339,600	1,307,256	1,508,700	572,760
Fringe	424,100	415,546	430,100	391,075	439,900	411,536	438,400	414,234	487,000	216,296
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	684,900	681,310	529,800	582,181	516,800	544,681	830,600	717,773	878,100	408,460
Fund Total Expenditures	\$2,440,700	\$2,204,673	\$2,321,600	\$2,056,835	\$2,367,100	\$2,146,894	\$2,608,600	\$2,439,264	\$2,873,800	\$1,197,516
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
10101 - GSD General	25.20	25.20	25.20	24.20	25.20
Total	25.20	25.20	25.20	24.20	25.20

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Computer Software	BudMod 001	1	ITS propose for FY23 is that the budget for the eGov tax system be moved out of ITS budget and into the Trustee's budget.	Mayor's Priority - Effective and Sustainable Government	Contractual Requirement	10101 - GSD General	0.00	0	0	322,200
Increase communication	BudMod 002	2	Additional outreach to target taxpayers on the verge of delinquency and promote Tax relief and Tax Freeze Programs..	Mayor's Priority - Affordable Housing	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	100,700
Training	BudMod 003	3	The goal is to provide additional training for the Metropolitan Trustee and staff on the changes to technology and refresher on the current policies and procedures related to customer service and tax collection.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	1,500
Total 10101 - GSD General							0.00	0	0	424,400
Grand Total							0.00	0	\$0	\$424,400

Computer Software
Priority: 1 Total Expense: \$322,200

BudMod 001	Computer Software
Justification	ITS propose for FY23 is that the budget for the eGov tax system be moved out of ITS budget and into the Trustee's budget.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Funding of obligations for tax collection software
Equity Explanation	This is a reclassification from ITS budget to Trustee office budget. This change should not impact the performance of the office's goals.

Performance Impact	
Performance Impact	This is a reclassification from ITS budget to Trustee office budget. This change should not impact the performance of the office's goals.
Performance Metric	This budget modification is not linked to a performance metric. This request is a reclassification from ITS budget to the Trustee's Office Budget.
Target Metric if Approved	This budget modification is not linked to a performance metric. This request is a reclassification from ITS budget to the Trustee's Office Budget.

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	17101000 - TRU Administration	503120 - Computer Software	322,200
Total Other Expense Request			\$322,200

Increase communication
Priority: 2 Total Expense: \$100,700

BudMod 002	Increase communication
Justification	Additional outreach to target taxpayers on the verge of delinquency and promote Tax relief and Tax Freeze Programs..
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Affordable Housing
Mayoral Priority Explanation	Funding of preserving of housing options for the vulnerable citizens in unserved communities.
Equity Explanation	Investment request will further economic equity by focusing on the the vulnerable citizens in unserved communities.

Performance Impact	
Performance Impact	The impact on performance will be increase participation in Tax Relief and Tax Freeze programs.
Performance Metric	Measures New and Renewal applicants. Tax Relief for the Elderly, Disabled and Disabled Veterans. Measures New and Renewal applicants. Freezes Appraised Value of property date application is approved. Real Property Taxes due and payable annually. Personalty Taxes due and payable annually. Public Utility Taxes due and payable annually.
Target Metric if Approved	This Budget Modification will further the goals of the Metropolitan Trustee of increasing the number of communication to the unserved taxpayers about the tax relief and tax freeze programs with additional reminders of outstanding tax balances.

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	17101000 - TRU Administration	502373 - Interpretation Services	2,500
		502502 - Allowance-Cell/Mobile Devices	900
		502520 - Postage & Delivery Srvc	60,000
		502701 - Printing/Binding	35,000
		502801 - Advertising & Promot'n	2,000
		502851 - Subscriptions	300
Total Other Expense Request			\$100,700

Training

Priority: 3 Total Expense: \$1,500

BudMod 003	Training
Justification	The goal is to provide additional training for the Metropolitan Trustee and staff on the changes to technology and refresher on the current policies and procedures related to customer service and tax collection.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	The office will use this investment to promote learning and innovation. The office plans to use this investment to retain qualified talent and learn best practices from industry leaders from around the country to provide better services for Nashville and Davidson County Taxpayers.
Equity Explanation	Investment request will further equity by focusing on the serving the community with great service.

Performance Impact	
Performance Impact	The office plans to use this investment to retain qualified talent and learn best practices from industry leaders from around the country to provide better services for Nashville and Davidson County Taxpayers.
Performance Metric	Positive feedback from taxpayers and stakeholders
Target Metric if Approved	Positive feedback from taxpayers and stakeholders

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	17101000 - TRU Administration	502883 - Registration	1,000
		502884 - Membership Dues	500
Total Other Expense Request			\$1,500

FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
61200 - Police Impound	408601 - Abndnd Vehicl Auct'n	2,183	0	0	4,946	0	0	0
	417311 - URT Base Police Impound	500,000	500,000	475,000	500,000	475,000	475,000	0
	418010 - Interest MIP	12,369	9,078	0	350	0	0	0
	418020 - Unrealized Gain/Loss MIP	4,303	594	0	244	0	0	0
	418030 - Realized Gain/Loss MIP	(2,004)	(591)	0	(113)	0	0	0
	Total - 61200 - Police Impound	\$516,851	\$509,082	\$475,000	\$505,428	\$475,000	\$475,000	\$0
10101 - GSD General	404780 - Sale-Confiscated Prop	552	8,754	6,000	14,356	6,000	6,000	0
	404900 - Court Ordered Restitutions	0	(24)	0	0	0	0	0
	406415 - TN Cost Reimbursement	812,375	1,045,417	1,145,000	1,041,055	1,145,000	1,145,000	0
	407601 - Photostat & Microfilm	95,848	86,601	160,300	44,149	160,300	160,300	0
	407719 - Background Check	0	0	5,000	0	5,000	5,000	0
	407730 - Police Secondary Employ	6,294,573	5,614,688	6,533,400	4,198,521	7,215,900	6,548,800	(667,100)
	407736 - Police Investigation Fee	6,751	5,206	3,000	3,598	6,500	6,500	0
	407749 - Spec Police Commiss'n	13,880	12,405	15,400	10,765	14,000	14,000	0
	408702 - External Source Recovery	35	7	0	0	0	0	0
	409514 - Cost Reimbursement	450	350	0	460	0	0	0
	Total - 10101 - GSD General	\$7,224,464	\$6,773,405	\$7,868,100	\$5,312,904	\$8,552,700	\$7,885,600	\$(667,100)
30039 - Flood 2010	409518 - Other	0	304	0	0	0	0	0
	Total - 30039 - Flood 2010	\$0	\$304	\$0	\$0	\$0	\$0	\$0
30058 - FEMA Flood Revenue	406200 - Fed thru State PassThru	946,528	0	0	0	0	0	0
	406401 - TN Funded Programs	210,102	0	0	0	0	0	0
	Total - 30058 - FEMA Flood Revenue	\$1,156,630	\$0	\$0	\$0	\$0	\$0	\$0
30068 - POL 2015 JAG GRANT	405471 - Interest-MIP	1,751	0	0	(7)	0	0	0
	405472 - Unrealized Gain/Loss MIP	618	0	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(150)	0	0	0	0	0	0
	Total - 30068 - POL 2015 JAG GRANT	\$2,219	\$0	\$0	\$(7)	\$0	\$0	\$0
30075 - POL 2016 JAG Grant	405471 - Interest-MIP	2,545	1,190	0	7	0	0	0
	405472 - Unrealized Gain/Loss MIP	836	91	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(454)	1	0	0	0	0	0
	Total - 30075 - POL 2016 JAG Grant	\$2,927	\$1,282	\$0	\$7	\$0	\$0	\$0
30084 - POL 2017 JAG Grant	405471 - Interest-MIP	2,849	3,848	0	0	0	0	0

FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
	405472 - Unrealized Gain/Loss MIP	1,116	427	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(590)	(485)	0	0	0	0	0
	406100 - Federal Direct	487,362	0	349,900	0	0	0	0
	Total - 30084 - POL 2017 JAG Grant	\$490,737	\$3,790	\$349,900	\$0	\$0	\$0	\$0
30086 - POL JAG Grant 2018	405471 - Interest-MIP	1,348	6,732	0	385	0	0	0
	405472 - Unrealized Gain/Loss MIP	138	719	0	217	0	0	0
	405473 - Realized Gain/Loss MIP	(716)	(852)	0	(81)	0	0	0
	406100 - Federal Direct	495,317	0	402,400	0	42,000	0	(42,000)
	Total - 30086 - POL JAG Grant 2018	\$496,086	\$6,599	\$402,400	\$521	\$42,000	\$0	\$(42,000)
30089 - Hurricane Dorian 2019	406200 - Fed thru State PassThru	0	10,911	0	0	0	0	0
	Total - 30089 - Hurricane Dorian 2019	\$0	\$10,911	\$0	\$0	\$0	\$0	\$0
30090 - POL 2019 JAG Grant	406100 - Federal Direct	0	108,238	481,600	373,347	373,300	139,800	(233,500)
	Total - 30090 - POL 2019 JAG Grant	\$0	\$108,238	\$481,600	\$373,347	\$373,300	\$139,800	\$(233,500)
30091 - POL DNA CEBR Program Grant	406100 - Federal Direct	0	0	250,000	250,000	480,900	132,300	(348,600)
	Total - 30091 - POL DNA CEBR Program Grant	\$0	\$0	\$250,000	\$250,000	\$480,900	\$132,300	\$(348,600)
30121 - Nashville 12/2020 Bombing	406200 - Fed thru State PassThru	0	0	0	1,301,955	0	0	0
	Total - 30121 - Nashville 12/2020 Bombing	\$0	\$0	\$0	\$1,301,955	\$0	\$0	\$0
30146 - Police Unauth Substance Abuse	405471 - Interest-MIP	43	38	0	3	0	0	0
	405472 - Unrealized Gain/Loss MIP	15	4	0	2	0	0	0
	405473 - Realized Gain/Loss MIP	(7)	(5)	0	(1)	0	0	0
	Total - 30146 - Police Unauth Substance Abuse	\$51	\$37	\$0	\$4	\$0	\$0	\$0
30147 - Police Drug Enforcement	404750 - Confiscated Cash	1,890,526	820,263	2,275,000	921,635	1,650,000	1,035,000	(615,000)
	404780 - Sale-Confiscated Prop	189,546	90,330	300,000	85,912	150,000	150,000	0
	405471 - Interest-MIP	37,648	20,703	0	1,009	0	0	0
	405472 - Unrealized Gain/Loss MIP	13,035	1,551	0	628	0	0	0
	405473 - Realized Gain/Loss MIP	(5,504)	(2,337)	0	(220)	0	0	0
	408701 - Insurance Recovery	3,987	0	0	0	0	0	0
	Total - 30147 - Police Drug Enforcement	\$2,129,239	\$930,511	\$2,575,000	\$1,008,963	\$1,800,000	\$1,185,000	\$(615,000)

FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
30149 - Police Federal Drug Enforcemen	405471 - Interest-MIP	817	2,031	0	151	0	0	0
	405472 - Unrealized Gain/Loss MIP	344	306	0	39	0	0	0
	405473 - Realized Gain/Loss MIP	(159)	(439)	0	(17)	0	0	0
	406111 - Federal (DOJ) Rev Sharing	91,692	183,982	300,000	3,219	300,000	300,000	0
	Total - 30149 - Police Federal Drug Enforcemen	\$92,695	\$185,880	\$300,000	\$3,392	\$300,000	\$300,000	\$0
30151 - Victim Witness Protection	405471 - Interest-MIP	432	384	0	27	0	0	0
	405472 - Unrealized Gain/Loss MIP	149	45	0	16	0	0	0
	405473 - Realized Gain/Loss MIP	(68)	(55)	0	(7)	0	0	0
	Total - 30151 - Victim Witness Protection	\$513	\$374	\$0	\$36	\$0	\$0	\$0
30154 - POL State Felony Forfeiture	404780 - Sale-Confiscated Prop	1,722	3,397	30,000	8,873	30,000	30,000	0
	404783 - State Felony Forfeiture	97,426	3,651	57,000	0	57,000	57,000	0
	405471 - Interest-MIP	3,466	2,411	0	148	0	0	0
	405472 - Unrealized Gain/Loss MIP	1,276	226	0	87	0	0	0
	405473 - Realized Gain/Loss MIP	(499)	(316)	0	(37)	0	0	0
	Total - 30154 - POL State Felony Forfeiture	\$103,390	\$9,370	\$87,000	\$9,071	\$87,000	\$87,000	\$0
30155 - POL State Gambling Forfeiture	404780 - Sale-Confiscated Prop	1,559	13,241	10,000	17,661	10,000	10,000	0
	404782 - Gambling Forfeitures	141,711	183,069	950,000	132,274	950,000	555,000	(395,000)
	405471 - Interest-MIP	10,131	7,979	0	415	0	0	0
	405472 - Unrealized Gain/Loss MIP	3,462	839	0	303	0	0	0
	405473 - Realized Gain/Loss MIP	(1,597)	(844)	0	(131)	0	0	0
	Total - 30155 - POL State Gambling Forfeiture	\$155,267	\$204,285	\$960,000	\$150,523	\$960,000	\$565,000	\$(395,000)
30156 - Police Federal Forfeitures	405471 - Interest-MIP	617	357	0	19	0	0	0
	405472 - Unrealized Gain/Loss MIP	215	31	0	13	0	0	0
	405473 - Realized Gain/Loss MIP	(96)	(33)	0	(5)	0	0	0
	406112 - Federal (Treas) Rev Sharing	3,651	0	220,000	3,655	100,000	10,000	(90,000)
	Total - 30156 - Police Federal Forfeitures	\$4,387	\$355	\$220,000	\$3,680	\$100,000	\$10,000	\$(90,000)
30157 - Police Sex Offender Registrati	404004 - Offender Program Income	93,900	123,150	120,500	102,000	120,500	120,500	0
	405471 - Interest-MIP	4,445	4,351	0	346	0	0	0
	405472 - Unrealized Gain/Loss MIP	1,499	513	0	210	0	0	0
	405473 - Realized Gain/Loss MIP	(749)	(698)	0	(93)	0	0	0

FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
	Total - 30157 - Police Sex Offender Registrati	\$99,095	\$127,317	\$120,500	\$102,463	\$120,500	\$120,500	\$0
30158 - Police Donations Fund	405471 - Interest-MIP	472	240	0	20	0	0	0
	405472 - Unrealized Gain/Loss MIP	156	31	0	13	0	0	0
	405473 - Realized Gain/Loss MIP	(63)	(38)	0	(6)	0	0	0
	Total - 30158 - Police Donations Fund	\$565	\$233	\$0	\$27	\$0	\$0	\$0
30159 - Police StateAnti-Human Traffic	404750 - Confiscated Cash	0	0	25,000	0	25,000	25,000	0
	404780 - Sale-Confiscated Prop	0	0	15,000	0	15,000	15,000	0
	Total - 30159 - Police StateAnti-Human Traffic	\$0	\$0	\$40,000	\$0	\$40,000	\$40,000	\$0
30200 - Police Task Force Fund	405471 - Interest-MIP	0	(583)	0	0	0	0	0
	406100 - Federal Direct	307,953	409,176	583,300	579,388	613,300	613,300	0
	406200 - Fed thru State PassThru	151,904	51,648	68,800	22,371	68,800	68,800	0
	406603 - MDHA	743,118	775,153	862,000	694,626	862,000	862,000	0
	431001 - Transfer Operational	171,866	129,916	147,700	151,125	147,700	147,700	0
	Total - 30200 - Police Task Force Fund	\$1,374,840	\$1,365,311	\$1,661,800	\$1,447,510	\$1,691,800	\$1,691,800	\$0
30201 - POL 2020 JAG Grant	405471 - Interest-MIP	0	0	0	99	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	0	0	50	0	0	0
	405473 - Realized Gain/Loss MIP	0	0	0	(115)	0	0	0
	406100 - Federal Direct	0	0	449,900	449,935	0	389,000	389,000
	Total - 30201 - POL 2020 JAG Grant	\$0	\$0	\$449,900	\$449,968	\$0	\$389,000	\$389,000
30319 - POL COVID-19 2020 Emergency Supplement	406100 - Federal Direct	0	0	0	240,444	1,551,700	1,311,300	(240,400)
	Total - 30319 - POL COVID-19 2020 Emergency Supplement	\$0	\$0	\$0	\$240,444	\$1,551,700	\$1,311,300	\$(240,400)
32231 - Police Grant Fund	406200 - Fed thru State PassThru	497,264	484,911	784,200	580,453	784,200	803,600	19,400
	406401 - TN Funded Programs	579,521	658,648	783,700	696,929	883,700	791,500	(92,200)
	431001 - Transfer Operational	111,239	45,720	167,900	192,610	167,900	167,900	0
	431400 - Transfer Local Match	13,600	0	13,600	13,600	13,600	13,600	0
	Total - 32231 - Police Grant Fund	\$1,201,624	\$1,189,279	\$1,749,400	\$1,483,591	\$1,849,400	\$1,776,600	\$(72,800)
32233 - Police VOCA OFS Grant	406200 - Fed thru State PassThru	162,425	138,034	186,000	(39,483)	0	0	0
	Total - 32233 - Police VOCA OFS Grant	\$162,425	\$138,034	\$186,000	\$(39,483)	\$0	\$0	\$0
	Total	\$15,214,005	\$11,564,595	\$18,176,600	\$12,604,342	\$18,424,300	\$16,108,900	\$(2,315,400)

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	132,038,200	128,847,414	134,160,300	131,457,102	140,583,800	137,829,322	144,663,500	136,823,217	157,562,300	75,926,316
Fringe	44,552,300	45,814,009	45,292,800	45,718,402	46,289,900	46,479,305	46,941,200	48,718,848	50,421,100	26,259,455
Transfers	260,000	345,432	302,500	448,527	422,800	188,144	412,500	357,334	382,500	115,134
All Other (excl Depreciation)	21,798,800	21,267,179	19,718,000	21,849,532	19,925,600	22,177,437	22,093,700	22,527,990	30,761,700	10,923,046
Fund Total Expenditures	\$198,649,300	\$196,274,033	\$199,473,600	\$199,473,564	\$207,222,100	\$206,674,208	\$214,110,900	\$208,427,389	\$239,127,600	\$113,223,950
Fund Total Revenues	\$6,824,000	\$6,248,340	\$6,652,300	\$7,224,464	\$7,612,100	\$6,773,405	\$7,868,100	\$5,312,904	\$8,552,700	\$2,116,698
18301 - USD General										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	481,000	481,000	481,000	481,000	481,000	481,000	481,000	481,000	481,000	240,400
All Other (excl Depreciation)	0	0	0	0	0	0	0	0	0	0
Fund Total Expenditures	\$481,000	\$481,000	\$481,000	\$481,000	\$481,000	\$481,000	\$481,000	\$481,000	\$481,000	\$240,400
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funds										
Salary	901,000	794,824	845,000	761,790	1,693,800	855,718	1,129,900	1,076,908	1,592,000	430,167
Fringe	365,300	280,517	360,900	295,102	587,400	308,044	479,900	391,200	534,700	156,529
Transfers	290,300	0	378,000	20,191	593,500	16,233	483,000	36,464	262,500	0
All Other (excl Depreciation)	192,200	146,504	1,085,100	371,049	2,582,800	506,364	2,065,100	1,155,558	1,951,500	786,379
Fund Total Expenditures	\$1,748,800	\$1,221,845	\$2,669,000	\$1,448,131	\$5,457,500	\$1,686,360	\$4,157,900	\$2,660,130	\$4,340,700	\$1,373,075
Fund Total Revenues	\$1,458,500	\$1,230,659	\$2,375,300	\$2,350,872	\$5,168,800	\$1,445,940	\$3,869,200	\$2,758,387	\$4,297,300	\$126,338
Special Funds										
Salary	1,300,900	792,615	1,336,900	969,453	1,500,100	989,026	1,413,500	1,095,974	1,400,500	634,525
Fringe	387,600	296,443	390,600	344,846	411,300	341,170	394,100	382,749	370,100	222,152
Transfers	224,000	189,048	219,000	177,148	202,700	199,772	112,000	91,495	179,000	86,192
All Other (excl Depreciation)	5,232,900	2,021,617	4,589,800	2,258,675	4,617,200	2,095,544	4,062,800	1,201,102	3,167,800	548,458
Fund Total Expenditures	\$7,145,400	\$3,299,722	\$6,536,300	\$3,750,123	\$6,731,300	\$3,625,512	\$5,982,400	\$2,771,320	\$5,117,400	\$1,491,328
Fund Total Revenues	\$7,145,400	\$3,686,609	\$6,520,500	\$3,959,477	\$6,713,200	\$2,823,438	\$5,964,300	\$2,725,642	\$5,099,300	\$965,848

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
10101 - GSD General	1,924.78	1,926.78	1,948.65	1,948.65	1,999.65
Grant Funds	10.00	10.00	10.00	12.00	10.00
Special Funds	7.00	7.00	7.00	7.00	7.00
Total	1,941.78	1,943.78	1,965.65	1,967.65	2,016.65

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
9th Precinct	BudMod 001	1	This recommendation is for 46.00 FTE, and related uniform allowances, in order to continue to fund and staff the new 9th Precinct. The remaining positions and Non-Salary needed for the 9th Precinct will continue be staggered over the 1-2 years it will take to get the infrastructure completed and staff trained for this project.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	46.00	46	0	4,596,600
Body Worn Cameras	BudMod 002	2	This request is for 1 Media Analyst to help configure Body Worn Camera/In Car Camera applications and functions on all officer smartphones, 1 Operations Coordinator for administrative support for the Police Captain that is over the Body Worn Camera/In Car Camera Program, 16 Police Sergeants, and related uniform allowances, to supervise 8 precincts (two shifts per precinct) related to continued Body Worn Camera implementation, and supplies and software needed for the Body Worn Camera/In Car Camera Program. MNPD received 8 Sergeants in the FY22 budget, which only covered one shift per precinct.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	18.00	18	0	2,131,400
Entertainment & Event Safety	BudMod 003	3	This request is for overtime funding related to both the Entertainment District Initiative and Special Events. Overtime Expenditures have seen a large increase in these areas over the last several months due to expanded security and coverage of the Entertainment District that includes Broadway/Downtown and Midtown, as well as an increase in the number of Special Events that are being staffed by MNPD. Each of these areas play a key part in maintaining public safety for Greater Nashville residents as well as out of town visitors, but the additional coverage needed continues to put a heavy financial strain on the overall Police Department.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	8,638,000
Behavioral Health	BudMod 004	4	This request is for 1 Police Crisis Counselor for the purpose of helping current counselors' caseloads that are exceeding industry standards. Current policing issues are driving up a need for services, but the current wait time is not allowing counselors to offer services efficiently. In addition, funding is also being requested for Rent Building and Land to support an increase in lease costs and operating expenses in addition to possible additional rental space due to behavioral health program growth. There is not enough space/desks for the 15 personnel at BHS and the confidentiality we must guarantee sworn and civilian personnel is at immediate risk.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	241,700
University Internship Program	BudMod 005	5	This program is a recruitment effort in conjunction with the Tennessee Board of Regents that is to employ graduates from the 13 Tennessee Community Colleges, that may be younger than 21 years of age, to work in the criminal justice field while also gaining valuable experience.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	50.00	50	0	2,660,800
Vehicle Retention	BudMod 006	6	This request is to support the MNPD Vehicle Retention Program that pays a portion of the cost to restore older officer vehicles, a program which was put into place by MNPD in order to combat the overall vehicle shortage experienced by the department. A small, additional portion of this cost is for vehicle contamination cleaning.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	203,000
Crime Prevention & Analysis	BudMod 007	7	This request is for 8 Professional Specialists for tactical, administrative, and strategic crime analysis using crime analysis and GIS processes to identify and predict crime trends, series, and patterns for ongoing Crime Analysis capacity and improvement, 1 Administrative Services Officer 3 to be the Forensic Services Division Director's assistant, and 6 Crime Scene Investigator 3s to address the workload increase in the Evidence Processing Unit (EPU) and expansion of the EPU to Evidence Processing and Technical Support Unit (EPTSU) to include CSI technological advancements and implementation of CSI accreditation standards.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	15.00	15	0	1,354,200
Compensation Equity	BudMod 008	8	This request is to bring the average rate for School Crossing Guards and School Crossing Guard Supervisors to a more equitable pay rate as compared to MNPS School Bus Drivers to aid with retention and hiring issues, to recoup salary and fringe money not funded in the FY22 Pay Plan that would cover reclassification costs for Police Sergeants and Lieutenants, and funding for an equity adjustment for current Police Officers that are currently below Step 3. This adjustment would bring officers to a PO2 step 3 pay and would impact 317 active PO2s at steps 1 and 2, and a projected 82 PO1s that will be promoted to PO2s annually. The total equity adjustment cost with fringes (FICA and Pension) are estimated at \$1,632,300. This estimate does not include any impact to active PO2s at steps above step 3, Sergeants, Lieutenants, and Captains.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	2,811,400
Technology	BudMod 009	9	This request is for 2 IS Communications Analyst 2's for installation/repair of technology systems in Police patrol vehicles, 1 IS Communications Analyst 3 to support Police Safetykam cameras and all Police Video Management Server and storage, 1 IS Advisor 1 to create, enhance, and deliver web applications for public and internal law enforcement apps, and non-salary funding for RMS development, system maintenance, smartphone and communication costs, patrol vehicle upgrades, software licensing, and to aid with NES costs related overt camera electrical services.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	4.00	4	0	1,532,100
Property and Evidence	BudMod 010	10	This request is for 4 Police Operations Analyst 1's to assist with the vast increase of work related to the acquisition of property. Since 2008, the amount of pieces of property in the property room needed to be processed has more than doubled. In addition, this request is for 1 Administrative Assistant to cover administrative duties within Property & Evidence.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	5.00	5	0	362,200

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Family Intervention	BudMod 011	11	This request for five Administrative Services Officer 3s and three Police Crisis Counselors that are currently filled with employees on a grant. Reclassifying them to General Fund FTEs will boost employee morale and allow them to engage in MNPd activities that are not limited by grant restrictions.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	8.00	8	0	694,400
Outreach & Advertising	BudMod 012	12	This request is for billboards in Nashville to help attract local candidates to MNPd and for the new Grill Guardian program for community outreach and neighborhood events for needed MNPd promotional items, which supports the formation of the Nashville Police Activities League. Advertising and Outreach are vital as MNPd moves forward to get the name and branding of the new MNPd out to the city.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	230,000
Rent, Supplies, & Asset Replacement	BudMod 013	13	This request is to cover the annual cost of rent for the stables at Ellington, annual operating expense for the T7 Taser Certification Program, cost increase of ammunition, also for food, veterinary services, and replacement costs for canines, and for initial issue, replacement items, and also flight suits for civilian pilots.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	1,115,400
Uniform Allowance	BudMod 014	14	This request is for funding for the remaining sworn personnel uniforms related to the 47 sworn FTE approved for the 2021-22 Fiscal Year.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	23,500
2% Reduction Scenario	BudMod 015	15	The 2% Reduction Scenario would be accomplished by cutting 43.00 Police Officer 2 FTEs spread across the Precincts and, as a result, one training class totaling 70 Police Officer Trainees would be lost due to the attrition rate of 30% for trainees. Overall, this reduction would negatively impact response times in the precincts, thereby reducing the safety of the city.	Mayor's Priority - Public Safety and Justice	Two Percent Reduction Scenario	10101 - GSD General	-43.00	-43	0	(4,469,700)
Total 10101 - GSD General							104.00	104	0	22,125,000
Grand Total							104.00	104	0	\$22,125,000

9th Precinct
Priority: 1 Total Expense: \$4,596,600

BudMod 001	9th Precinct
Justification	This recommendation is for 46.00 FTE, and related uniform allowances, in order to continue to fund and staff the new 9th Precinct. The remaining positions and Non-Salary needed for the 9th Precinct will continue be staggered over the 1-2 years it will take to get the infrastructure completed and staff trained for this project.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	The MNPd is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.
Equity Explanation	Providing new FTE's for the 9th Precinct would allow for a more equitable distribution of resources to ensure service delivery in all areas.

Performance Impact	
Performance Impact	Accounts for 46 full-time sworn employees to continue to fund and staff the new 9th Precinct. The funding for this precinct allows for additional personnel to be added to the department instead of pulling existing resources as previously done. Providing new FTEs assists the department in achieving its goal of improving services provided to the Nashville community and will help improve call response times, clearance rates, and build community trust. The 9th Precinct will continue to be funded over the 1-2 years it will take to get the infrastructure completed and staff trained.
Performance Metric	% reduction in Part I offenses and Case Closure Rate.
Target Metric if Approved	FTE's (particularly those assigned to the Community Services Bureau) have the largest impact on the ability of the MNPd to reach its target goals of Crime Reduction, Case Clearance, and response time to calls for service. Full staffing of the 9th precinct can impact service delivery by 10%.

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	31122313 - POL Precinct 9	07355 - Police Lieutenant	FTE	1.00
			Headcount	1
			501101 - Regular Pay	99,500
			Requested Salary	\$99,500
			Requested Fringe	\$34,800
10101 - GSD General	31122313 - POL Precinct 9	07356 - Police Officer 2	FTE	36.00
			Headcount	36
			501101 - Regular Pay	2,372,400
			Requested Salary	\$2,372,400
			Requested Fringe	\$1,005,500

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	31122313 - POL Precinct 9	07366 - Police Sergeant	FTE	9.00
			Headcount	9
			501101 - Regular Pay	773,100
			Requested Salary	\$773,100
			Requested Fringe	\$288,300
			FTE	46.00
			Headcount	46
			Requested Salary	\$3,245,000
			Requested Fringe	\$1,328,600
			Requested Salary and Fringe	\$4,573,600

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	31160810 - POL ALOB Executive Leadersh	503310 - Uniforms - Allowance	23,000
		Total Other Expense Request	\$23,000

Other Financial Impacts	
Additional Fleet Required	Yes
Additional Fleet Explanation	Ford Interceptor SUVs for 46 New Sworn FTEs 9th Precinct - \$55,000 per vehicle x 46 = \$2,530,000
4 % Association	Yes
4 % Items	736,000
46 SUVs	736,000

Capital Detail	
Capital Project Association	Yes
Capital Project Name	Southeast Police Precinct (Murfreesboro Rd)
CIB Number	19GS0006
Project Completion Date	6/30/24

Body Worn Cameras
Priority: 2 Total Expense: \$2,131,400

BudMod 002	Body Worn Cameras
Justification	This request is for 1 Media Analyst to help configure Body Worn Camera/In Car Camera applications and functions on all officer smartphones, 1 Operations Coordinator for administrative support for the Police Captain that is over the Body Worn Camera/In Car Camera Program, 16 Police Sergeants, and related uniform allowances, to supervise 8 precincts (two shifts per precinct) related to continued Body Worn Camera implementation, and supplies and software needed for the Body Worn Camera/In Car Camera Program. MNPd received 8 Sergeants in the FY22 budget, which only covered one shift per precinct.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	The MNPd is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.
Equity Explanation	Maintaining the Body Worn Camera/In Car Camera systems supports MNPd's efforts in providing accountability and ensures Nashville's communities are receiving equitable treatment and services.

Performance Impact	
Performance Impact	Complete the funding for the promotion of 16 additional sergeants for two patrol shifts in all eight precincts due to the implementation of the Body Worn Cameras. (One sergeant for all eight precincts was provided in the FY22 budget.) These sergeants will significantly reduce the additional workload created by the Body Worn Camera Program and supervise their officers while maintaining a manageable administrative workload. Additional civilian staffing, supplies, and software are needed to properly maintain the Body Worn Camera/In Car Camera Systems that has proven to be instrumental in building and maintaining positive relationships with the Nashville community.
Performance Metric	# of Body Worn Camera recordings processed.
Target Metric if Approved	Establishing benchmark: Reduce backlog of video review of Body Worn Cameras and maintain supervisory availability to officers in the field.

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	31160110 - POL ALOB Information and Technology	07364 - Police Operations Coord 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	47,300
			Requested Salary	\$47,300
			Requested Fringe	\$24,100
10101 - GSD General	31160110 - POL ALOB Information and Technology	10472 - Information Sys Media Analys 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	70,000
			Requested Salary	\$70,000
			Requested Fringe	\$28,700

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	31160810 - POL ALOB Executive Leadersh	07366 - Police Sergeant	FTE	16.00
			Headcount	16
			501101 - Regular Pay	1,374,400
			Requested Salary	\$1,374,400
			Requested Fringe	\$512,500
			FTE	18.00
			Headcount	18
			Requested Salary	\$1,491,700
			Requested Fringe	\$565,300
			Requested Salary and Fringe	\$2,057,000

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	31160110 - POL ALOB Information and Technology	503100 - Offc & Admin Supply	10,000
		505252 - Software License	56,400
10101 - GSD General	31160810 - POL ALOB Executive Leadersh	503310 - Uniforms - Allowance	8,000
Total Other Expense Request			\$74,400

Other Financial Impacts	
Additional Fleet Required	Yes
Additional Fleet Explanation	Sedans for 16 New Sworn FTEs Body Worn Camera Project - \$33,000 per vehicle x 16 = \$528,000
4 % Association	Yes
4 % Items	256,000
16 sedans	256,000

Entertainment & Event Safety
Priority: 3 Total Expense: \$8,638,000

BudMod 003	Entertainment & Event Safety
Justification	This request is for overtime funding related to both the Entertainment District Initiative and Special Events. Overtime Expenditures have seen a large increase in these areas over the last several months due to expanded security and coverage of the Entertainment District that includes Broadway/Downtown and Midtown, as well as an increase in the number of Special Events that are being staffed by MNPd. Each of these areas play a key part in maintaining public safety for Greater Nashville residents as well as out of town visitors, but the additional coverage needed continues to put a heavy financial strain on the overall Police Department.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	The MNPd is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.
Equity Explanation	Maintaining proper staffing of these efforts ensures patrol officers remain available to respond to calls for service in all other areas of Nashville. This allows for resources allocated to underserved communities to not be pulled away/redirectioned from those efforts.

Performance Impact	
Performance Impact	This influx of people and special events at Broadway/Downtown and Midtown has created a hardship on Central and Midtown Precincts and caused an increase in MNPd overtime staffing. The Entertainment District Initiative (EDI) utilizes officers in an overtime capacity to address issues on Broadway/Downtown and Midtown areas instead of relying on patrol units to respond to incidents occurring in these areas. Lack of funding would cause a reduction in manpower in these areas and would negatively impact the response time to calls for service, lead to increases in criminal activity, safety concerns for citizens and officers in those areas, and the potential to negatively impact tourism and future special events.
Performance Metric	# of Calls for Service (Incidents) completed by EDI personnel. Number of Manhours Assigned to EDI.
Target Metric if Approved	Establishing benchmark: Continue to provide security services for businesses and events for Broadway/Downtown and Midtown areas.

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	31121458 - POL Entertainment District Initiative	501104 - Overtime Pay	3,311,600
		501172 - Employer OASDI	205,300
		501173 - Employer SSN Medical	48,000
		501177 - Employer Pension	426,600
10101 - GSD General	31123051 - POL Special Events Prog Key	501104 - Overtime Pay	3,855,000
		501172 - Employer OASDI	239,000
		501173 - Employer SSN Medical	55,900
		501177 - Employer Pension	496,600
Total Other Expense Request			\$8,638,000

Other Financial Impacts	
Additional Fleet Explanation	N/A

Behavioral Health
Priority: 4 Total Expense: \$241,700

BudMod 004	Behavioral Health
Justification	This request is for 1 Police Crisis Counselor for the purpose of helping current counselors' caseloads that are exceeding industry standards. Current policing issues are driving up a need for services, but the current wait time is not allowing counselors to offer services efficiently. In addition, funding is also being requested for Rent Building and Land to support an increase in lease costs and operating expenses in addition to possible additional rental space due to behavioral health program growth. There is not enough space/desks for the 15 personnel at BHS and the confidentiality we must guarantee sworn and civilian personnel is at immediate risk.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	The MNPd is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.
Equity Explanation	Maintaining proper personnel wellbeing supports the MNPd's mission of providing quality police products equitably to all of Nashville's citizens.

Performance Impact	
Performance Impact	Due to an increase in officers involved critical incidents, BHS needs a civilian FTE Police Crisis Counselor. Reduction in workload per counselor will allow for services to be provided to employees and their families more efficiently. When employees cannot receive services in a timely manner, community police relationships may be negatively affected. Prioritizing the mental and emotional wellbeing of our officers allows them to be in the right state of mind when interacting with the community. Prioritizing officer wellbeing has led to a general increase in the BHS staff and the need for additional rental space to ensure continued functionality and ability to guarantee confidentiality to civilian and sworn personnel.
Performance Metric	# of counseling services provided.
Target Metric if Approved	Increase counseling services delivered by 10%.

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	31121051 - POL Behav Hea Svcs Key	10851 - Police Crisis Counselor	FTE	1.00
			Headcount	1
			501101 - Regular Pay	63,700
			Requested Salary	\$63,700
			Requested Fringe	\$27,400
			FTE	1.00
			Headcount	1
			Requested Salary	\$63,700
			Requested Fringe	\$27,400
			Requested Salary and Fringe	\$91,100

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	31121051 - POL Behav Hea Svcs Key	505231 - Rent Building & Land	150,600
Total Other Expense Request			\$150,600

Other Financial Impacts	
Additional Fleet Explanation	N/A

University Internship Program
Priority: 5 Total Expense: \$2,660,800

BudMod 005	University Internship Program
Justification	This program is a recruitment effort in conjunction with the Tennessee Board of Regents that is to employ graduates from the 13 Tennessee Community Colleges, that may be younger than 21 years of age, to work in the criminal justice field while also gaining valuable experience.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	The MNPDP is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.
Equity Explanation	Filling these internship positions will further MNPDP's mission for the diversity of the department to match that of the community we serve. This also supports providing equal opportunity for a career in law enforcement to the Nashville community.

Performance Impact	
Performance Impact	Provides 50 full-time employees for the University Internship Program. MNPDP continues to innovate its recruiting techniques and abilities to increase MNPDP staffing and diversity to better reflect the community we serve and meet its needs.
Performance Metric	# of intern positions that lead to filling full-time MNPDP positions.
Target Metric if Approved	Fill 50% of open positions in the first 6 months.

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	31160310 - POL ALOB Human Resources	06871 - Police Intern	FTE	50.00
			Headcount	50
			501101 - Regular Pay	1,610,300
			Requested Salary	\$1,610,300
			Requested Fringe	\$1,050,500
			FTE	50.00
			Headcount	50
			Requested Salary	\$1,610,300
			Requested Fringe	\$1,050,500
			Requested Salary and Fringe	\$2,660,800

Other Financial Impacts	
Additional Fleet Explanation	N/A

Vehicle Retention
Priority: 6 Total Expense: \$203,000

BudMod 006	Vehicle Retention
Justification	This request is to support the MNPDP Vehicle Retention Program that pays a portion of the cost to restore older officer vehicles, a program which was put into place by MNPDP in order to combat the overall vehicle shortage experienced by the department. A small, additional portion of this cost is for vehicle contamination cleaning.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	The MNPDP is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.
Equity Explanation	Maintaining proper supplies will support the MNPDP's mission of providing quality police products equitably to all of Nashville's citizens.

Performance Impact	
Performance Impact	MNPDP's vehicle fleet has been continuing to decline. As a result, Vehicle Operations is working diligently to keep older vehicles in operation longer through the Vehicle Retention Program. This funding will also account for vehicles requiring decontamination due to the COVID pandemic. When officers test positive for COVID, their vehicles may need to remain in service while they are quarantined or recovering, and keeping those vehicles in service is dependent upon decontamination. Keeping vehicles operational and in service will have a direct impact on response time and crime reduction initiatives.
Performance Metric	# of MNPDP Vehicles available for service. The number of allocated MNPDP vehicles that are out of service.
Target Metric if Approved	Establishing benchmark: Increase the number of MNPDP vehicles available for service.

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	31121260 - POL Vehicle Operations	503110 - Law Enforcement Supply	3,000
		503600 - Repair & Maint Supply	200,000
Total Other Expense Request			\$203,000

Other Financial Impacts	
Additional Fleet Explanation	N/A

Crime Prevention & Analysis
Priority: 7 Total Expense: \$1,354,200

BudMod 007		Crime Prevention & Analysis
Justification	This request is for 8 Professional Specialists for tactical, administrative, and strategic crime analysis using crime analysis and GIS processes to identify and predict crime trends, series, and patterns for ongoing Crime Analysis capacity and improvement, 1 Administrative Services Officer 3 to be the Forensic Services Division Director's assistant, and 6 Crime Scene Investigator 3s to address the workload increase in the Evidence Processing Unit (EPU) and expansion of the EPU to Evidence Processing and Technical Support Unit (EPTSU) to include CSI technological advancements and implementation of CSI accreditation standards.	
Modification Type	Departmental - Additional Investment	
Mayoral Priority	Mayor's Priority - Public Safety and Justice	
Mayoral Priority Explanation	The MNPd is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.	
Equity Explanation	These analysts will assist the department in identifying areas of focus using GIS processes to predict crime trends with the goal of crime reduction to improve the quality of life for all of Nashville's varying communities and ensure equitable dispersal of MNPd's resources.	

Performance Impact	
Performance Impact	Increase in civilian FTE's as Professional Specialists to be experts on tactical, administrative, and strategic crime analysis. These analysts will assist the department in identifying areas of focus using GIS processes to predict crime trends with the goal of crime reduction to improve the quality of life for Nashville's community. Increase staffing for Crime Scene Investigators to address the increased workload of evidence processing. This unit strives to expand to include Technical Support focusing on technological advancements and implementation. Keeping our forensic capability state of the art allows the department to maintain its independence in evidence processing. The ability to process evidence in house and in a timely manner directly impacts the department's clearance rates which would be negatively impacted without this funding. During the reorganization of the Forensics Division, the Forensic Services Division Director lost their assistant. Filling this position is vital in supporting the Director in their mission to effectively run and manage the day-to-day responsibilities of the Forensic Services Division.
Performance Metric	% Reduction in Part I offenses. Case Closure Rate.
Target Metric if Approved	Reduce workload per person by 10%. Maintain current clearance rate for all Part I.

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	31121301 - POL Crime Analysis Key	07753 - Professional Spec	FTE	8.00
			Headcount	8
			501101 - Regular Pay	509,600
			Requested Salary	\$509,600
			Requested Fringe	\$219,800

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	31121751 - POL Forensic Services Key	11046 - Crime Scene Investigator 3	FTE	6.00
			Headcount	6
			501101 - Regular Pay	376,800
			Requested Salary	\$376,800
			Requested Fringe	\$163,800
10101 - GSD General	31121760 - POL Crime Lab	07244 - Admin Svcs Officer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	57,900
			Requested Salary	\$57,900
			Requested Fringe	\$26,300
			FTE	15.00
			Headcount	15
			Requested Salary	\$944,300
			Requested Fringe	\$409,900
			Requested Salary and Fringe	\$1,354,200

Other Financial Impacts	
Additional Fleet Explanation	N/A

Compensation Equity
Priority: 8 Total Expense: \$2,811,400

BudMod 008	Compensation Equity
Justification	This request is to bring the average rate for School Crossing Guards and School Crossing Guard Supervisors to a more equitable pay rate as compared to MNPS School Bus Drivers to aid with retention and hiring issues, to recoup salary and fringe money not funded in the FY22 Pay Plan that would cover reclassification costs for Police Sergeants and Lieutenants, and funding for an equity adjustment for current Police Officers that are currently below Step 3. This adjustment would bring officers to a PO2 step 3 pay and would impact 317 active PO2s at steps 1 and 2, and a projected 82 PO1s that will be promoted to PO2s annually. The total equity adjustment cost with fringes (FICA and Pension) are estimated at \$1,632,300. This estimate does not include any impact to active PO2s at steps above step 3, Sergeants, Lieutenants, and Captains.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	The MNPd is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.
Equity Explanation	Maintaining proper levels of personnel is vital in supporting the MNPd's mission of providing quality police products equitably to all of Nashville's citizens.

Performance Impact	
Performance Impact	School Crossing Guards provide a vital function to MNPS and our students. This funding will allow School Crossings Guards pay to reflect the importance of the service they provide MNPS and our students and will also aid in retention and hiring. School Crossing Guards staffing has suffered significantly in recent years causing school zones to go unmanned which creates a significant safety risk to our students due to vehicle traffic. This increase will also complete the funding necessary for the FY22 Pay Plan reclass for Police Sergeants and Lieutenants and fund an adjustment to bring officers to a PO2 step 3 that are currently at PO1 or PO2 step 1 or 2 status.
Performance Metric	# of employees resigning/retiring, current staffing, and vacancies. The number of locations staffed by School Crossing Guards.
Target Metric if Approved	Improve employee satisfaction and help with retention. Increase staffing by 10%. Maintain current level of safety for school children at assigned Crossing Guard intersections.

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	31121951 - POL School Cross Guard Key	501101 - Regular Pay	1,026,100
		501172 - Employer OASDI	63,600
		501173 - Employer SSN Medical	14,900
		501177 - Employer Pension	20,400
10101 - GSD General	31160810 - POL ALOB Executive Leadersh	501101 - Regular Pay	1,399,200
		501172 - Employer OASDI	86,800
		501173 - Employer SSN Medical	20,300
		501177 - Employer Pension	180,100
Total Other Expense Request			\$2,811,400

Other Financial Impacts	
Additional Fleet Explanation	N/A

Technology
Priority: 9 Total Expense: \$1,532,100

BudMod 009	Technology
Justification	This request is for 2 IS Communications Analyst 2's for installation/repair of technology systems in Police patrol vehicles, 1 IS Communications Analyst 3 to support Police Safetykam cameras and all Police Video Management Server and storage, 1 IS Advisor 1 to create, enhance, and deliver web applications for public and internal law enforcement apps, and non-salary funding for RMS development, system maintenance, smartphone and communication costs, patrol vehicle upgrades, software licensing, and to aid with NES costs related overt camera electrical services.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	The MNPd is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.
Equity Explanation	FTE's to analyze the Safetykam and Body Worn Camera/In Car Camera systems will support those programs in showing the Nashville community that the MNPd is equitable in their treatment of all Nashvillians and others our officers encounter.

Performance Impact	
Performance Impact	Additional analysts are needed to maintain the Body Worn and In Car Camera System applications, the increase in Police Safetykam cameras and support of the Police Video Management Server and storage, and to perform inhouse installation and repairs of Police technology systems in patrol vehicles allowing vehicles to return to service more quickly and assist the department's efforts to reduce calls for service response times. This funding provides an additional Info Sys Advisor needed to create, enhance, and deliver web applications for public and internal law enforcement apps, and adds administrative support for the Police Captain over the Body Worn Camera/In Car Camera Program. Supports RMS development, system maintenance, smartphone and communication costs, patrol vehicle upgrades, Body Worn Camera/In Car Camera support, and software licensing.
Performance Metric	# of allocated MNPd vehicles that are out of service due to camera and technology maintenance.
Target Metric if Approved	Reduce the amount of time vehicles are out of service for installation or repair by 10%, reduce the workload for SafetyKam analysts, and continue to develop and maintain MNPd systems and software.

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	31160110 - POL ALOB Information and Technology	07234 - Information Systems Advisor 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	87,700
			Requested Salary	\$87,700
			Requested Fringe	\$32,400

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	31160110 - POL ALOB Information and Technology	07265 - Info Sys Comm Analyst 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	70,000
			Requested Salary	\$70,000
			Requested Fringe	\$28,700
10101 - GSD General	31160110 - POL ALOB Information and Technology	07769 - Info Sys Comm Analyst 2	FTE	2.00
			Headcount	2
			501101 - Regular Pay	127,400
			Requested Salary	\$127,400
			Requested Fringe	\$54,900
			FTE	4.00
			Headcount	4
			Requested Salary	\$285,100
			Requested Fringe	\$116,000
			Requested Salary and Fringe	\$401,100

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	31160110 - POL ALOB Information and Technology	502229 - Management Consultant	88,000
		502357 - Internet Services	2,000
		502501 - Telephone & Telegraph	86,000
		502503 - Cell Phone Service	208,000
		502920 - Other Rpr & Maint Srv	727,700
		503130 - Computer Hardware <\$10K	10,000
10101 - GSD General	31160420 - POL ALOB Fiscal Affairs	502101 - Electric	9,300
Total Other Expense Request			\$1,131,000

Other Financial Impacts	
Additional Fleet Explanation	N/A

Property and Evidence
Priority: 10 Total Expense: \$362,200

BudMod 010	Property and Evidence
Justification	This request is for 4 Police Operations Analyst 1's to assist with the vast increase of work related to the acquisition of property. Since 2008, the amount of pieces of property in the property room needed to be processed has more than doubled. In addition, this request is for 1 Administrative Assistant to cover administrative duties within Property & Evidence.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	The MNPDP is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.
Equity Explanation	Providing additional FTE's will allow for better service to the Nashville community and will support the police department in their overall mission to provide equal services to all of Nashville's communities.

Performance Impact	
Performance Impact	Property and Evidence has doubled the number of pieces held since 2008. This increase has caused unmanageable workloads on the Property Room staff. Increasing the number of Police Operations Analysts will assist in bringing this workload to a more manageable level.
Performance Metric	# of items processed. Average time for items to be processed.
Target Metric if Approved	Decrease backlog by 25% and reduce time items wait to be processed.

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	31121801 - POL Property & Evidence Key	07241 - Admin Asst	FTE	1.00
			Headcount	1
			501101 - Regular Pay	51,600
			Requested Salary	\$51,600
			Requested Fringe	\$25,000
10101 - GSD General	31121801 - POL Property & Evidence Key	07358 - Police Operations Analyst 1	FTE	4.00
			Headcount	4
			501101 - Regular Pay	189,200
			Requested Salary	\$189,200
			Requested Fringe	\$96,400
			FTE	5.00
			Headcount	5
			Requested Salary	\$240,800
			Requested Fringe	\$121,400
			Requested Salary and Fringe	\$362,200

Other Financial Impacts	
Additional Fleet Explanation	N/A

Family Intervention
Priority: 11 Total Expense: \$694,400

BudMod 011	Family Intervention
Justification	This request for five Administrative Services Officer 3s and three Police Crisis Counselors that are currently filled with employees on a grant. Reclassifying them to General Fund FTEs will boost employee morale and allow them to engage in MNPd activities that are not limited by grant restrictions.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	The MNPd is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.
Equity Explanation	Reclassification of these employees maintains the services they provide supporting the MNPd's overall mission to provide equitable police services to Nashville's varying communities.

Performance Impact	
Performance Impact	Family Intervention plays a vital role in supporting MNPd's mission to reduce interpersonal crime and support victims by providing services and outreach. This transitions employees on grant funding to civilian FTE's and will positively impact the morale of those involved in this initiative and allow them to engage in MNPd activities that would not be limited by grant funding.
Performance Metric	# of counseling services provided.
Target Metric if Approved	Establishing benchmark: Improve employee satisfaction and quality of work product. Maintain counseling services provided.

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	31121456 - POL Family Intervention Program	07244 - Admin Svcs Officer 3	FTE	5.00
			Headcount	5
			501101 - Regular Pay	289,500
			Requested Salary	\$289,500
			Requested Fringe	\$131,400
10101 - GSD General	31121456 - POL Family Intervention Program	10851 - Police Crisis Counselor	FTE	3.00
			Headcount	3
			501101 - Regular Pay	191,100
			Requested Salary	\$191,100
			Requested Fringe	\$82,400
			FTE	8.00
			Headcount	8
			Requested Salary	\$480,600
			Requested Fringe	\$213,800
			Requested Salary and Fringe	\$694,400

Other Financial Impacts	
Additional Fleet Explanation	N/A

Outreach & Advertising
Priority: 12 Total Expense: \$230,000

BudMod 012	Outreach & Advertising
Justification	This request is for billboards in Nashville to help attract local candidates to MNPd and for the new Grill Guardian program for community outreach and neighborhood events for needed MNPd promotional items, which supports the formation of the Nashville Police Activities League. Advertising and Outreach are vital as MNPd moves forward to get the name and branding of the new MNPd out to the city.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	The MNPd is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.
Equity Explanation	Ensures the diversity of the department better reflects that of our community and provides additional ways for officers to reach underserved areas of our communities to build new relationships.

Performance Impact	
Performance Impact	Recruitment is crucial to the growth and success of the MNPd, and our Grill Guardian program will continue to host neighborhood events and support other units in their efforts as part of the department's efforts to innovate community outreach, including the formation of the Police Activities League (PAL). Billboards will also be utilized as a recruitment tool to get our name and branding out to the public. This request should also have a positive impact on MNPd recruitment efforts.
Performance Metric	# of events conducted.
Target Metric if Approved	Establishing benchmark: Increase number of events for FY22-23.

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	31160310 - POL ALOB Human Resources	502801 - Advertising & Promot'n	180,000
10101 - GSD General	31160810 - POL ALOB Executive Leadersh	502801 - Advertising & Promot'n	25,000
		503050 - Host & Hostess	25,000
Total Other Expense Request			\$230,000

Other Financial Impacts	
Additional Fleet Explanation	N/A

Rent, Supplies, & Asset Replacement
Priority: 13 Total Expense: \$1,115,400

BudMod 013	Rent, Supplies, & Asset Replacement
Justification	This request is to cover the annual cost of rent for the stables at Ellington, annual operating expense for the T7 Taser Certification Program, cost increase of ammunition, also for food, veterinary services, and replacement costs for canines, and for initial issue, replacement items, and also flight suits for civilian pilots.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	The MNPDP is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.
Equity Explanation	Maintaining proper facilities, supplies, and training will support the MNPDP's mission of providing quality police products equitably to all of Nashville's citizens.

Performance Impact	
Performance Impact	It is important for the department's facilities, supplies, and assets to be maintained. The FY23 cost of rent for the stables at Ellington is a new cost that MNPDP will pay to the State of Tennessee. The ongoing, annual expense for the T7 Taser Certification Program will provide a solution that will offer increased opportunity and training on De-Escalation Techniques which will continue to promote the concept of utilizing all options available to personnel before going to force. The cost of ammunition has increased between 1% and 7% over the last two years. Along with the increase in firearms training, this has created a significant cost increase. The increase in funding will allow for firearms training to continue to increase to ensure officers maintain the expected level of proficiency held by the department and the state of Tennessee. This funding will also support the purchase of dogs for the K9 Unit and uniforms for Aviation, including pilots and TFO's.
Performance Metric	# of training sessions for firearms, # of dogs active in the K9 Unit
Target Metric if Approved	Establishing benchmark: Maintain or increase current number of firearms training and qualification sessions

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	31121251 - POL Training Recruits	503110 - Law Enforcement Supply	729,500
10101 - GSD General	31121252 - POL Training Personnel/In-Serv	503115 - Ammunition	151,100
10101 - GSD General	31122051 - POL Tactical Inves Key	502364 - Care of Animals	7,000
		503320 - Uniforms/Work Related Items	6,500
		503500 - Ag & Animal Supply	20,000
10101 - GSD General	31122151 - POL SWAT Key	503115 - Ammunition	23,800
10101 - GSD General	31122415 - POL Mounted Patrol	502920 - Other Rpr & Maint Srvs	177,500
Total Other Expense Request			\$1,115,400

Other Financial Impacts	
Additional Fleet Explanation	N/A

Uniform Allowance
Priority: 14 Total Expense: \$23,500

BudMod 014	Uniform Allowance
Justification	This request is for funding for the remaining sworn personnel uniforms related to the 47 sworn FTE approved for the 2021-22 Fiscal Year.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	The MNPd is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.
Equity Explanation	Maintaining proper supplies will support the MNPd's mission of providing quality police products equitably to all of Nashville's citizens.

Performance Impact	
Performance Impact	Due to the unpredictability of policing, officers' uniforms inevitably suffer extreme wear and tear or damage. Providing funding for uniform allowance allows officers to replace uniforms as needed without having to come out of pocket. This also allows officers to maintain a professional appearance.
Performance Metric	Maintain professional appearance standards.
Target Metric if Approved	Establishing benchmark: Maintaining professional appearance standards.

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	31160810 - POL ALOB Executive Leadersh	503310 - Uniforms - Allowance	23,500
Total Other Expense Request			\$23,500

Other Financial Impacts	
Additional Fleet Explanation	N/A

2% Reduction Scenario
Priority: 15 Total Expense: \$(4,469,700)

BudMod 015	2% Reduction Scenario
Justification	The 2% Reduction Scenario would be accomplished by cutting 43.00 Police Officer 2 FTEs spread across the Precincts and, as a result, one training class totaling 70 Police Officer Trainees would be lost due to the attrition rate of 30% for trainees. Overall, this reduction would negatively impact response times in the precincts, thereby reducing the safety of the city.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	The MNPDP is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.
Equity Explanation	The MNPDP's ability to equitably provide services to the Nashville community would suffer significantly by a reduction in budget. A reduction in personnel would increase calls for service response times, decrease case closure rates, and increase crime. The areas that would be most affected will be low income and typically underserved communities that are usually plagued by higher crime rates already.

Performance Impact	
Performance Impact	Approximately 90% of the police department's budget is made up of salary. As a result, a 2% reduction could only realistically be achieved through a reduction in manpower. This could be accomplished with the loss of 43 Police Officer 2's spread across eight precincts, and one training class totaling 70 Police Officer Trainees, based on the average academy attrition rate of 30%. This significant reduction in manpower would have lasting negative impacts on the department and the city that would be felt for years to come. The safety of the city depends on the number of MNPDP officers on the street answering calls, investigating crimes, and following up with services for our victims. Our call response time would increase, leading to less apprehensions, more victims, and an overall less safe and peaceful Nashville. With the significant safety concerns created by a diminished police department there is a greater chance tourism would also be negatively impacted. With less tourism and less revenue being brought to the city through large scale events, Nashville's economy and its citizens would suffer. According to the most recent report submitted by the FBI, the average per capita rate of officers per 10,000 residents for cities 500,000 and above is 24/10,000. There is no data available for cities above that population at the time of this report. MNPDP currently has a per capita rate of available officers to 10,000 residents of 12.53/10,000. At a time where the population is approaching 700,000. It is no secret that the population of Davidson County is growing at an astounding rate. Both in residents and businesses. It should be noted that it takes approximately 1 year from the time a new police recruit enters the MNPDP Training Academy, before that individual is completely trained and released as a POII and available as an individual officer available to respond to calls for service. FTE's (particularly those assigned to Community Services Bureau) have the largest impact on the ability of the MNPDP to reach its target goals of Crime Reduction, Case Clearance, and response time to calls for service. Any loss in staffing levels has an exponential negative impact on service delivery.
Performance Metric	% Reduction in Part I offenses. Case Closure Rates, and response times to calls for service (Both Emergency and Non-Emergency).
Target Metric if Approved	Equal to or less than the national average of Part 1 offenses for cities with 500K and above population (-4%)

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	31160810 - POL ALOB Executive Leadersh	07356 - Police Officer 2	FTE	-43.00
			Headcount	-43
			FTE	-43.00
			Headcount	-43

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	31121251 - POL Training Recruits	501101 - Regular Pay	(2,799,900)
		501172 - Employer OASDI	(173,600)
		501173 - Employer SSN Medical	(40,600)
		501174 - Employer Group Health	(556,600)
		501175 - Employer Dental Group	(25,500)
		501176 - Employer Group Life	(8,500)
		501177 - Employer Pension	(360,700)
		503110 - Law Enforcement Supply	(470,100)
		503320 - Uniforms/Work Related Items	(34,200)
Total Other Expense Request			\$(4,469,700)

Other Financial Impacts	
Additional Fleet Explanation	N/A

FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
10101 - GSD General	401531 - Attorney Fee-C&M	385,947	319,947	349,900	481,393	340,400	403,300	62,900
	404600 - Litigation Tax	24,801	23,192	25,500	21,932	21,400	22,000	600
	404635 - Courthouse Security Litig Tax	19,810	18,572	20,400	17,505	17,100	17,500	400
	407200 - Court Clerks-Comm & Fees	948,955	857,392	1,052,600	883,210	879,600	1,155,300	275,700
	Total - 10101 - GSD General	1,379,512	1,219,103	1,448,400	1,404,040	1,258,500	1,598,100	339,600
	Total	\$1,379,512	\$1,219,103	\$1,448,400	\$1,404,040	\$1,258,500	\$1,598,100	\$339,600

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	1,082,400	941,768	1,107,200	909,320	1,144,000	973,489	1,106,900	923,800	1,167,100	499,538
Fringe	355,400	311,806	360,400	305,305	367,800	324,212	360,300	327,611	372,600	176,380
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	152,900	130,332	111,700	123,111	138,000	146,097	202,400	187,611	205,000	113,906
Fund Total Expenditures	\$1,590,700	\$1,383,906	\$1,579,300	\$1,337,735	\$1,649,800	\$1,443,798	\$1,669,600	\$1,439,022	\$1,744,700	\$789,824
Fund Total Revenues	\$1,009,700	\$1,459,951	\$1,312,100	\$1,379,512	\$1,359,100	\$1,219,103	\$1,448,400	\$1,404,040	\$1,258,500	\$667,435

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
10101 - GSD General	18.00	18.00	18.00	18.00	18.00
Total	18.00	18.00	18.00	18.00	18.00

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
2% Reduction Scenario Request	BudMod 001	1	A position will be forfeited if a 2% reduction occurs. This office is limited to collection of costs and fees based on existing statutes.	Mayor's Priority - Public Safety and Justice	Two Percent Reduction Scenario	10101 - GSD General	-1.00	-1	0	(55,600)
Total 10101 - GSD General							-1.00	-1	0	-55,600
Grand Total							-1.00	-1	\$0	\$(55,600)

2% Reduction Scenario Request
Priority: 1 Total Expense: \$(55,600)

BudMod 001	2% Reduction Scenario Request
Justification	A position will be forfeited if a 2% reduction occurs. This office is limited to collection of costs and fees based on existing statutes.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This modification would be under the priority of Public Safety and Justice due to the Clerk and Master is the clerk's office in support of the Chancery Court and staff.
Equity Explanation	A 2% reduction would eliminate a staff position. This could reduce diversity of current staff and likely precludes hiring a bilingual staff member to address service barrier to large number of Spanish speaking constituents.

Performance Impact	
Performance Impact	Staff reduction would impair efficiency to collect revenue and perform mandated clerk's office functions.
Performance Metric	Fees Collected.
Target Metric if Approved	2%

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	25100100 - CHA Admin	06302 - Deputy Clerk & Master I	FTE	-1.00
			Headcount	-1
			501101 - Regular Pay	(34,200)
			Requested Salary	\$(34,200)
			Requested Fringe	\$(21,400)
			FTE	-1.00
			Headcount	-1
			Requested Salary	\$(34,200)
			Requested Fringe	\$(21,400)
			Requested Salary and Fringe	\$(55,600)

This department does not generate general fund revenue.

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	3,110,800	2,785,474	3,197,100	2,906,435	3,390,000	3,004,143	3,291,100	2,915,729	3,733,500	1,679,690
Fringe	996,400	1,009,954	1,013,600	1,027,781	1,052,200	1,054,365	1,173,400	1,031,570	1,305,600	605,414
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	1,335,000	1,326,901	1,220,000	1,183,019	1,211,000	1,322,114	1,374,900	1,292,731	1,590,000	750,249
Fund Total Expenditures	\$5,442,200	\$5,122,329	\$5,430,700	\$5,117,235	\$5,653,200	\$5,380,621	\$5,839,400	\$5,240,030	\$6,629,100	\$3,035,353
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
10101 - GSD General	61.50	61.50	62.49	64.49	67.49
Total	61.50	61.50	62.49	64.49	67.49

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Increase in System Support for Annual Enrollment - CSS/R12 Support	BudMod 007	1	Annual enrollment each year required to administer the benefits of all Metro Employees. The system support for this activity will be increasing this year. We have been advised by Metro ITS that Metro Human Resources will need to request a budget increase annually to pay for CSS support (Metro's IT consultant for R12) required to administer the annual enrollment processes for our employees and pensioners in the R12 system. For fiscal year 23, the amount is \$5,000. We were advised at the R12 go live that annual enrollment would require extra consultant support each year even if there are no significant changes. Since this is a legally required business function and the support is required, we are requesting the additional required budget submission and funding to maintain insurance enrollments for our members.	Mayor's Priority - Sustainability	Contractual Requirement	10101 - GSD General	0.00	0	0	5,000
Medical Plan Changes (BL2021-781) CSS/R12 Support	BudMod 008	2	HR is now required by law to transition all Medicare eligible pensioners into Metro's Medicare Advantage plan for the fiscal year 2023. Additional funding is needed for upcoming medical plan changes that were legislatively approved to transition all Medicare eligible pensioners into Metro's Medicare Advantage plan.	Mayor's Priority - Effective and Sustainable Government	Contractual Requirement	10101 - GSD General	0.00	0	0	345,000
BL2020-387 Metro Council members Benefits/New Tier Structures CSS/R12 Support	BudMod 009	3	Legislative changes were enacted with BL2020-387 to provide Metro Council Members with Benefits and Tier Structures. Funding is being requested to program the R12 system to be able to administer the legislative changes passed regarding upcoming Council members benefits/new tier structures. The amount being requested to fulfill this requirement is \$75,000.	Mayor's Priority - Effective and Sustainable Government	Contractual Requirement	10101 - GSD General	0.00	0	0	75,000
Human Resources/Workforce Diversity, Equity, and Inclusion Team	BudMod 003	4	The Mayor's Office has prioritized DEI as a leading initiative of the Metropolitan Government of Nashville and Davidson County. Human Resources is proposing the hiring of three new positions to sustain and fulfill the Workforce Diversity vision.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	3.00	3	0	271,300
Human Resources Training Analysts	BudMod 004	5	Conscious Inclusion and Unconscious Bias Training at the request of the Metropolitan Council. This is the to fulfill the need to educate employees in this area.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	2.00	2	0	189,000
BL2021-781 Human Resources Analyst 3 - Benefits	BudMod 005	6	In order to meet the needs of the Benefits Division to administer Metro's Medicare Advantage Plan and the upcoming Metro Council members benefits/new tier structures	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	87,800
Employee Relations 2 Human Resources Analyst 3s for Field Visits	BudMod 006	7	The Employee Relations Team is tasked with : Developing, providing guidance and ensuring compliance with Civil Service Rules and Policies. The Division is also the connection between the Employee and the Employer. This make many field visits necessary by the team to reach thousands of employees that work for government.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	2.00	2	0	175,500
Mayor's 2% Reduction	BudMod 001	8	The combination of the 2% Reduction is made up reductions taken across a spectrum of Business Units and codes.	Mayor's Priority - Sustainability	Two Percent Reduction Scenario	10101 - GSD General	0.00	0	0	(84,700)
2% Reduction in Software Licenses	BudMod 002	9	Part of the 2% Reduction, these funds will be transferred to the ITS Department for the Software Licenses	Mayor's Priority - Sustainability	Two Percent Reduction Scenario	10101 - GSD General	0.00	0	0	(6,000)
Total 10101 - GSD General							8.00	8	0	1,057,900
Grand Total							8.00	8	\$0	\$1,057,900

Increase in System Support for Annual Enrollment - CSS/R12 Support**Priority: 1 Total Expense: \$5,000**

BudMod 007		Increase in System Support for Annual Enrollment - CSS/R12 Support
Justification	Annual enrollment each year required to administer the benefits of all Metro Employees. The system support for this activity will be increasing this year. We have been advised by Metro ITS that Metro Human Resources will need to request a budget increase annually to pay for CSS support (Metro's IT consultant for R12) required to administer the annual enrollment processes for our employees and pensioners in the R12 system. For fiscal year 23, the amount is \$5,000. We were advised at the R12 go live that annual enrollment would require extra consultant support each year even if there are no significant changes. Since this is a legally required business function and the support is required, we are requesting the additional required budget submission and funding to maintain insurance enrollments for our members.	
Modification Type	Contractual Requirement	
Mayoral Priority	Mayor's Priority - Sustainability	
Mayoral Priority Explanation	Sustainability	
Equity Explanation	To continue to provide the necessary annual enrollment of benefits to all.	

Performance Impact	
Performance Impact	Continued System support for all employees benefits.
Performance Metric	Continued Coverage and system support for all all employees.
Target Metric if Approved	Employees

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	08126500 - HR Benefits Program	502229 - Management Consultant	5,000
Total Other Expense Request			\$5,000

Medical Plan Changes (BL2021-781) CSS/R12 Support
Priority: 2 Total Expense: \$345,000

BudMod 008 Medical Plan Changes (BL2021-781) CSS/R12 Support	
Justification	HR is now required by law to transition all Medicare eligible pensioners into Metro's Medicare Advantage plan for the fiscal year 2023. Additional funding is needed for upcoming medical plan changes that were legislatively approved to transition all Medicare eligible pensioners into Metro's Medicare Advantage plan.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Sustainability and alignment with the objectives of the Metropolitan Council.
Equity Explanation	This is to better serve the pensioners and the Metropolitan Government.

Performance Impact	
Performance Impact	Total transition of pensioners to the Metro's Medicare Advantage Plan.
Performance Metric	Completed transition.
Target Metric if Approved	Pensioners and Retires transition complete.

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	08126500 - HR Benefits Program	502229 - Management Consultant	345,000
Total Other Expense Request			\$345,000

BL2020-387 Metro Council members Benefits/New Tier Structures CSS/R12 Support**Priority: 3 Total Expense: \$75,000**

BudMod 009	BL2020-387 Metro Council members Benefits/New Tier Structures CSS/R12 Support
Justification	Legislative changes were enacted with BL2020-387 to provide Metro Council Members with Benefits and Tier Structures. Funding is being requested to program the R12 system to be able to administer the legislative changes passed regarding upcoming Council members benefits/new tier structures. The amount being requested to fulfill this requirement is \$75,000.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Sustainability
Equity Explanation	Legislation of the Metro Council

Performance Impact	
Performance Impact	Fulfillment of Council Legislation
Performance Metric	Plans Implementation
Target Metric if Approved	Council Benefit and Tier Structure is completed.

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	08126500 - HR Benefits Program	502229 - Management Consultant	75,000
Total Other Expense Request			\$75,000

Human Resources/Workforce Diversity, Equity, and Inclusion Team

Priority: 4 Total Expense: \$271,300

BudMod 003	Human Resources/Workforce Diversity, Equity, and Inclusion Team
Justification	The Mayor's Office has prioritized DEI as a leading initiative of the Metropolitan Government of Nashville and Davidson County. Human Resources is proposing the hiring of three new positions to sustain and fulfill the Workforce Diversity vision.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Alignment with Mayor's and Metropolitan Government's Priorities
Equity Explanation	By aligning with the mayor's priorities for Diversity, Equity, and Inclusion, the vision for the city will not only be realized but the workforce, neighborhoods, outlying communities, and the state at large will be enhanced.

Performance Impact	
Performance Impact	The hiring and development of workforce, through retention, recruitment, and the management of data.
Performance Metric	Recruitment data, retention markers and other data.
Target Metric if Approved	Retention numbers and the trends of recruitment.

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	08126400 - HR Workforce Management	06874 - Human Resources Analyst 3	FTE	3.00
			Headcount	3
			501101 - Regular Pay	182,600
			Requested Salary	\$182,600
			Requested Fringe	\$80,600
			FTE	3.00
			Headcount	3
			Requested Salary	\$182,600
			Requested Fringe	\$80,600
			Requested Salary and Fringe	\$263,200

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	08126100 - HR Employees Relations	503100 - Offc & Admin Supply	8,100
		Total Other Expense Request	\$8,100

Human Resources Training Analysts

Priority: 5 Total Expense: \$189,000

BudMod 004	Human Resources Training Analysts
Justification	Conscious Inclusion and Unconscious Bias Training at the request of the Metropolitan Council. This is the to fulfill the need to educate employees in this area.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Sustainability
Equity Explanation	To train employees of the Metropolitan Government in the area of Conscious Inclusion and Unconscious Bias.

Performance Impact	
Performance Impact	The number of employees trained will directly impact the increased level of knowledge in this subject matter.
Performance Metric	Classes held
Target Metric if Approved	The number of employees that participate in the classes.

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	08126400 - HR Workforce Management	06874 - Human Resources Analyst 3	FTE	2.00
			Headcount	2
			501101 - Regular Pay	121,700
			Requested Salary	\$121,700
			Requested Fringe	\$53,800
			FTE	2.00
			Headcount	2
			Requested Salary	\$121,700
			Requested Fringe	\$53,800
			Requested Salary and Fringe	\$175,500

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	08126400 - HR Workforce Management	502220 - Other Professional Svc	3,800
		503130 - Computer Hardware <\$10K	7,000
10101 - GSD General	08126500 - HR Benefits Program	503140 - Office Equipment < \$10K	2,700
		Total Other Expense Request	\$13,500

BL2021-781 Human Resources Analyst 3 - Benefits**Priority: 6 Total Expense: \$87,800**

BudMod 005	BL2021-781 Human Resources Analyst 3 - Benefits
Justification	In order to meet the needs of the Benefits Division to administer Metro's Medicare Advantage Plan and the upcoming Metro Council members benefits/new tier structures
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Sustainability
Equity Explanation	To administer new benefits across the board for Council and Employees.

Performance Impact	
Performance Impact	A successful implementation of the referenced program.
Performance Metric	Employees served.
Target Metric if Approved	Employees and council members.

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	08126500 - HR Benefits Program	06874 - Human Resources Analyst 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	60,900
			Requested Salary	\$60,900
			Requested Fringe	\$26,900
			FTE	1.00
			Headcount	1
			Requested Salary	\$60,900
			Requested Fringe	\$26,900
			Requested Salary and Fringe	\$87,800

Employee Relations 2 Human Resources Analyst 3s for Field Visits

Priority: 7 Total Expense: \$175,500

BudMod 006	Employee Relations 2 Human Resources Analyst 3s for Field Visits
Justification	The Employee Relations Team is tasked with : Developing, providing guidance and ensuring compliance with Civil Service Rules and Policies. The Division is also the connection between the Employee and the Employer. This make many field visits necessary by the team to reach thousands of employees that work for government.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Sustainability
Equity Explanation	To provide stronger ties in the Employer/Employee Relationship individual cases and not collectively. This allows for a more concentrated effort to build equity.

Performance Impact	
Performance Impact	Increased visits in the field which provide increased Equity and greater internal stakeholder values.
Performance Metric	Increase field visits
Target Metric if Approved	Employees impacted.

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	08126100 - HR Employees Relations	06874 - Human Resources Analyst 3	FTE	2.00
			Headcount	2
			501101 - Regular Pay	121,700
			Requested Salary	\$121,700
			Requested Fringe	\$53,800
			FTE	2.00
			Headcount	2
			Requested Salary	\$121,700
			Requested Fringe	\$53,800
			Requested Salary and Fringe	\$175,500

Mayor's 2% Reduction
Priority: 8 Total Expense: \$(84,700)

BudMod 001	Mayor's 2% Reduction
Justification	The combination of the 2% Reduction is made up reductions taken across a spectrum of Business Units and codes.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Sustainability
Mayoral Priority Explanation	Annual reduction request from the Mayor's Office
Equity Explanation	By taking reductions in other areas the Mayor's Office can further allocate funds for additional projects.

Performance Impact	
Performance Impact	Reduction in Department level services to employees.
Performance Metric	Employees award functions
Target Metric if Approved	Employees served

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	08126100 - HR Employees Relations	503050 - Host & Hostess	(700)
		503350 - Educational Supply	(4,000)
		505252 - Software License	(200)
10101 - GSD General	08126400 - HR Workforce Management	501109 - Longevity	(2,500)
		503350 - Educational Supply	(10,000)
10101 - GSD General	08126500 - HR Benefits Program	501109 - Longevity	(9,000)
		502229 - Management Consultant	(10,000)
		503100 - Offc & Admin Supply	(1,500)
10101 - GSD General	08126600 - HR Admin & Customer Sv Program	501109 - Longevity	(1,000)
		503100 - Offc & Admin Supply	(5,000)
		503140 - Office Equipment < \$10K	(2,000)
		505233 - Rent Equipment	(1,500)
		505252 - Software License	(1,300)
10101 - GSD General	08126700 - HR Veterans Affairs Officer	501101 - Regular Pay	(36,000)
Total Other Expense Request			\$(84,700)

2% Reduction in Software Licenses
Priority: 9 Total Expense: \$(6,000)

BudMod 002	2% Reduction in Software Licenses
Justification	Part of the 2% Reduction, these funds will be transferred to the ITS Department for the Software Licenses
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Sustainability
Mayoral Priority Explanation	Annual reduction request from the Mayor's Office
Equity Explanation	By taking reductions in other areas the Mayor's Office can further allocate funds to other areas.

Performance Impact	
Performance Impact	Funds transferring to ITS Department.
Performance Metric	Employees
Target Metric if Approved	Number of Licenses

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	08126100 - HR Employees Relations	505252 - Software License	(6,000)
Total Other Expense Request			\$(6,000)

FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
10101 - GSD General	407778 - Gen Services Support	995,197	930,185	1,013,300	1,016,086	1,123,100	1,129,900	6,800
	Total - 10101 - GSD General	\$995,197	\$930,185	\$1,013,300	\$1,016,086	\$1,123,100	\$1,129,900	\$6,800
51154 - Office of Fleet Management	407606 - Garbage & Junk	6,479	2,224	0	193	0	0	0
	408602 - Gain(Loss) Fixed Assets	(89,175)	(317,898)	0	(293,702)	0	0	0
	408603 - Gain(Loss) Equip/Other	13,026	3,463	0	38,180	0	0	0
	408701 - Insurance Recovery	1,360	12,566	0	34,593	0	0	0
	408703 - Subrogation Recovery	331,634	360,083	0	232,693	0	0	0
	417000 - Internal Service Operations	21,421,200	21,630,100	23,474,400	22,968,300	25,590,100	25,592,600	2,500
	417100 - Internal Srv to Ext Agency	14,700	8,200	1,400	4,107	3,600	1,100	(2,500)
	418010 - Interest MIP	82,060	95,189	0	8,137	0	0	0
	418020 - Unrealized Gain/Loss MIP	30,951	11,164	0	7,464	0	0	0
	418030 - Realized Gain/Loss MIP	(14,304)	(16,813)	0	(3,504)	0	0	0
	431005 - Transfer Proprietary Funds	22,694,258	19,072,854	0	11,219,732	0	0	0
	Total - 51154 - Office of Fleet Management	\$44,492,188	\$40,861,134	\$23,475,800	\$34,216,192	\$25,593,700	\$25,593,700	\$0
61190 - Surplus Property Auction	408601 - Abndnd Vehicl Auct'n	17,620	3,220	0	5,890	0	0	0
	408699 - Auction Cash Clearing	371,696	668,958	0	850,807	0	0	0
	417000 - Internal Service Operations	298,500	321,100	333,100	310,300	366,100	335,900	(30,200)
	417661 - E-Bid Auction Operations	512,115	253,846	831,000	338,011	853,600	883,800	30,200
	418010 - Interest MIP	47,911	30,813	0	2,073	0	0	0
	418020 - Unrealized Gain/Loss MIP	16,631	3,494	0	1,294	0	0	0
	418030 - Realized Gain/Loss MIP	(7,987)	(3,981)	0	(598)	0	0	0
	Total - 61190 - Surplus Property Auction	\$1,256,486	\$1,277,450	\$1,164,100	\$1,507,777	\$1,219,700	\$1,219,700	\$0
	Total	\$46,743,871	\$43,068,769	\$25,653,200	\$36,740,055	\$27,936,500	\$27,943,300	\$6,800

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	3,091,900	2,501,596	3,149,000	2,437,184	3,388,900	2,768,164	3,385,500	2,817,894	3,996,100	1,581,056
Fringe	1,081,800	894,613	1,093,300	874,319	1,153,800	954,052	1,153,300	1,010,125	1,301,000	581,878
Transfers	0	0	0	0	0	0	0	0	0	0
All Other (excl Depreciation)	20,323,700	19,259,784	20,080,700	20,122,569	20,966,800	20,036,719	21,374,200	19,744,833	20,868,800	10,014,469
Fund Total Expenditures	\$24,497,400	\$22,655,994	\$24,323,000	\$23,434,073	\$25,509,500	\$23,758,935	\$25,913,000	\$23,572,853	\$26,165,900	\$12,177,403
Fund Total Revenues	\$997,400	\$1,031,216	\$990,500	\$995,197	\$951,400	\$930,185	\$1,013,300	\$1,016,086	\$1,123,100	\$495,988
51154 - Office of Fleet Management										
Salary	5,265,300	4,029,727	5,318,300	3,634,382	5,404,600	3,239,322	3,647,900	2,885,182	3,822,500	1,366,167
Fringe	2,178,800	1,658,997	2,182,200	1,548,855	2,186,800	1,382,630	1,645,800	1,252,974	1,681,400	633,383
Transfers	0	0	0	0	0	0	0	0	0	0
All Other (excl Depreciation)	15,265,100	14,894,939	14,317,800	16,293,733	15,179,300	16,375,045	19,183,800	16,108,634	20,089,800	7,559,295
Fund Total Expenditures	\$22,709,200	\$20,583,663	\$21,818,300	\$21,476,970	\$22,770,700	\$20,996,997	\$24,477,500	\$20,246,790	\$25,593,700	\$9,558,844
Fund Total Revenues	\$22,709,200	\$39,911,783	\$21,818,300	\$44,492,188	\$22,020,700	\$40,861,134	\$23,475,800	\$34,216,192	\$25,593,700	\$18,289,014
61190 - Surplus Property Auction										
Salary	405,500	406,442	411,000	331,932	425,000	375,301	424,200	394,626	450,600	201,778
Fringe	174,900	162,445	175,300	139,772	178,100	186,641	177,900	102,435	183,400	100,006
Transfers	296,100	296,100	312,400	312,400	352,200	1,352,200	389,000	389,000	395,900	197,952
All Other (excl Depreciation)	156,600	73,710	151,600	144,296	171,000	139,668	173,000	143,430	189,800	60,638
Fund Total Expenditures	\$1,033,100	\$938,697	\$1,050,300	\$928,399	\$1,126,300	\$2,053,810	\$1,164,100	\$1,029,491	\$1,219,700	\$560,374
Fund Total Revenues	\$1,033,100	\$2,105,118	\$1,050,300	\$1,256,486	\$1,126,300	\$1,277,450	\$1,164,100	\$1,507,777	\$1,219,700	\$853,301

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
10101 - GSD General	49.00	49.00	50.00	50.00	52.00
51154 - Office of Fleet Management	106.00	106.00	105.00	63.00	63.00
61190 - Surplus Property Auction	8.00	8.00	8.00	8.00	8.00
Total	163.00	163.00	163.00	121.00	123.00

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
ARP grant additional vehicles OFM	BudMod 008	1	This request covers maintenance, parts, and fuel expenses for 142 additions to Metro's fleet.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	51154 - Office of Fleet Management	0.00	0	550,300	550,300
OFM new positions and upgrade positions	BudMod 001	2	This request is for additional positions and position upgrades for the Office of Fleet Management and is based on a standard industry organizational structure for fleet operations. These additions/upgrades will enable OFM to process the growing fleet and reduce repair turnaround times for Metro agencies.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	51154 - Office of Fleet Management	8.00	8	826,400	826,400
General Fund new positions and upgrades	BudMod 004	3	This request is for additional positions and position upgrades needed to meet the department's commitment to equity and supporting Metro agencies.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	6.00	6	0	943,100
General Fund contract escalations	BudMod 006	4	This request reflects a 2.5%-5% contract price escalation for various contracts including janitorial services, general facility maintenance, and grass/grounds maintenance.	Mayor's Priority - Effective and Sustainable Government	Contractual Requirement	10101 - GSD General	0.00	0	0	954,000
Building Maint and repair parts increase	BudMod 011	5	This request is needed to meet the price increases for facility repair parts and services.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	1,747,900
OFM contract escalations	BudMod 012	6	This request reflects price increases for vehicle/equipment repair services and parts.	Mayor's Priority - Effective and Sustainable Government	Contractual Requirement	51154 - Office of Fleet Management	0.00	0	216,700	216,700
Funds for new buildings	BudMod 007	7	This request covers facility operating expenses, such as janitorial, maintenance, and utilities, for facilities not currently managed by General Services.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	1,339,700
Building Operations ARP related operating request	BudMod 003	8	This request is for additional parts, supplies, and maintenance of upgraded HVAC systems to meet CDC standards for air quality.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	220,000
Transfer utilities to Admin Energy BU	BudMod 005	9	This request transfers the utility budgets for several General Services' managed facilities to the administrative energy BU. As energy improvements are made, through the capital energy revolving fund, utility savings are captured in this BU to be reinvested in energy upgrades in additional facilities.	Mayor's Priority - Sustainability	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	(932,700)
Energy Fund set up for reinvestment	BudMod 013	10	This request is to set up a fund so that utility savings from energy revolving fund investments can be used for additional energy improvements.	Mayor's Priority - Sustainability	Departmental - Additional Investment	51155 - General Services Energy	0.00	0	40,000	40,000
OFM 2% reduction	BudMod 002	11	This request is to reduce the parts budget to stop reclassing expenses to 4% funds, thereby increasing funding for vehicles/equipment. It also includes a reduction in fuel.	Mayor's Priority - Effective and Sustainable Government	Two Percent Reduction Scenario	51154 - Office of Fleet Management	0.00	0	(499,700)	(499,700)
eBid 2% reduction	BudMod 010	12	This request reduces funding for temporary services used by eBid when there are large and/or urgent projects.	Mayor's Priority - Effective and Sustainable Government	Two Percent Reduction Scenario	61190 - Surplus Property Auction	0.00	0	(14,900)	(14,900)
General Fund 2% reduction	BudMod 009	13	This request reduces janitorial services across all General Services' managed facilities and will result in customer/employee complaints, inability to respond to COVID or other health-related requests for cleaning, and increased future costs for facility disrepair.	Mayor's Priority - Effective and Sustainable Government	Two Percent Reduction Scenario	10101 - GSD General	0.00	0	0	(510,800)
OFM additions to the fleet	BudMod 014	14	This request is to cover operating expenses (fuel, maintenance, and parts) for the additional fleet requested by Metro agencies.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	51154 - Office of Fleet Management	0.00	0	3,381,700	3,381,700
Total 10101 - GSD General							6.00	6	0	3,761,200
Total 51154 - Office of Fleet Manag							8.00	8	4,475,400	4,475,400
Total 51155 - General Services Ene							0.00	0	40,000	40,000
Total 61190 - Surplus Property Auc							0.00	0	(14,900)	(14,900)
Grand Total							14.00	14	\$4,500,500	\$8,261,700

ARP grant additional vehicles OFM
Priority: 1 Total Expense: \$550,300

BudMod 008	ARP grant additional vehicles OFM
Justification	This request covers maintenance, parts, and fuel expenses for 142 additions to Metro's fleet.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Vehicle availability is critical to the priority of public safety and justice.
Equity Explanation	Adequate funding for vehicle/equipment maintenance, parts, and fuel is essential to carrying out the various missions of Metro agencies.

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

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
51154 - Office of Fleet Management	10510010 - OFM Light Veh/Equip Repairs	417000 - Internal Service Operations		275,100
	10510410 - OFM Fuel	417000 - Internal Service Operations		275,200
			Total Revenue	\$550,300

Other Expenses			
Fund	Business Unit	Object Account	FY23
51154 - Office of Fleet Management	10510010 - OFM Light Veh/Equip Repairs	502930 - Automotive Repair Service	220,100
		503804 - Auto Repair Parts	55,000
51154 - Office of Fleet Management	10510410 - OFM Fuel	503801 - Auto Fuel	275,200
		Total Other Expense Request	\$550,300

OFM new positions and upgrade positions**Priority: 2 Total Expense: \$826,400**

BudMod 001	OFM new positions and upgrade positions
Justification	This request is for additional positions and position upgrades for the Office of Fleet Management and is based on a standard industry organizational structure for fleet operations. These additions/upgrades will enable OFM to process the growing fleet and reduce repair turnaround times for Metro agencies.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Additional and upgraded staffing for the Office of Fleet Management will contribute to an effective and sustainable government by making vehicles and equipment more readily available for Metro agencies.
Equity Explanation	Additional and upgraded staffing for the Office of Fleet Management will advance equity through promotion, recruitment, and job assignments

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

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
51154 - Office of Fleet Management	10510030 - OFM Heavy Veh/Equip Repairs	417000 - Internal Service Operations		553,600
	10510610 - OFM Asset Management	417000 - Internal Service Operations		272,800
			Total Revenue	\$826,400

Positions				
Fund	Business Unit	Job	Object Account	FY23
51154 - Office of Fleet Management	10510030 - OFM Heavy Veh/Equip Repairs	07302 - Equip Mechanic-Certified	FTE	4.00
			Headcount	4
			501101 - Regular Pay	184,200
			Requested Salary	\$184,200
			Requested Fringe	\$95,400

Positions				
Fund	Business Unit	Job	Object Account	FY23
51154 - Office of Fleet Management	10510030 - OFM Heavy Veh/Equip Repairs	07304 - Equip Servicer	FTE	2.00
			Headcount	2
			501101 - Regular Pay	85,100
			Requested Salary	\$85,100
			Requested Fringe	\$46,300
51154 - Office of Fleet Management	10510030 - OFM Heavy Veh/Equip Repairs	07312 - General Svcs Div Mgr	FTE	1.00
			Headcount	1
			501101 - Regular Pay	106,400
			Requested Salary	\$106,400
			Requested Fringe	\$36,200
51154 - Office of Fleet Management	10510610 - OFM Asset Management	07312 - General Svcs Div Mgr	FTE	1.00
			Headcount	1
			501101 - Regular Pay	106,400
			Requested Salary	\$106,400
			Requested Fringe	\$36,200
			FTE	8.00
			Headcount	8
			Requested Salary	\$482,100
			Requested Fringe	\$214,100
			Requested Salary and Fringe	\$696,200

Other Expenses			
Fund	Business Unit	Object Account	FY23
51154 - Office of Fleet Management	10510610 - OFM Asset Management	501101 - Regular Pay	108,000
		501172 - Employer OASDI	6,700
		501173 - Employer SSN Medical	1,600
		501177 - Employer Pension	13,900
Total Other Expense Request			\$130,200

General Fund new positions and upgrades
Priority: 3 Total Expense: \$943,100

BudMod 004	General Fund new positions and upgrades
Justification	This request is for additional positions and position upgrades needed to meet the department's commitment to equity and supporting Metro agencies.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	As a support agency to other Metro agencies, adequate staffing in General Services is essential to an effective and sustainable government.
Equity Explanation	Additional and upgrades staffing will advance equity through promotion, recruitment, and job assignments. This will also ensure safe and healthy facilities for Metro employees and visitors.

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

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	10103210 - GSR BOSS Support Services	07312 - General Svcs Div Mgr	FTE	1.00
			Headcount	1
			501101 - Regular Pay	106,400
			Requested Salary	\$106,400
			Requested Fringe	\$36,200
10101 - GSD General	10103220 - GSR BOSS Building Services	07312 - General Svcs Div Mgr	FTE	1.00
			Headcount	1
			501101 - Regular Pay	106,400
			Requested Salary	\$106,400
			Requested Fringe	\$36,200
10101 - GSD General	10170100 - GSR Business Office	07245 - Admin Svcs Officer 4	FTE	1.00
			Headcount	1
			501101 - Regular Pay	70,000
			Requested Salary	\$70,000
			Requested Fringe	\$28,700

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	10170100 - GSR Business Office	07762 - Special Projects Mgr	FTE	2.00
			Headcount	2
			501101 - Regular Pay	261,400
			Requested Salary	\$261,400
			Requested Fringe	\$82,500
10101 - GSD General	10170100 - GSR Business Office	10108 - Finance Admin	FTE	1.00
			Headcount	1
			501101 - Regular Pay	87,700
			Requested Salary	\$87,700
			Requested Fringe	\$32,400
			FTE	6.00
			Headcount	6
			Requested Salary	\$631,900
			Requested Fringe	\$216,000
			Requested Salary and Fringe	\$847,900

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	10170100 - GSR Business Office	501101 - Regular Pay	78,900
		501172 - Employer OASDI	4,900
		501173 - Employer SSN Medical	1,200
		501177 - Employer Pension	10,200
Total Other Expense Request			\$95,200

General Fund contract escalations
Priority: 4 Total Expense: \$954,000

BudMod 006	General Fund contract escalations
Justification	This request reflects a 2.5%-5% contract price escalation for various contracts including janitorial services, general facility maintenance, and grass/grounds maintenance.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Properly maintained facilities are critical to employee/visitor health and safety as well as effective management of Metro's assets.
Equity Explanation	Adequate funding for facility maintenance is necessary for ensuring safe and healthy facilities for Metro employees and visitors.

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

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	10103210 - GSR BOSS Support Services	505252 - Software License	32,000
10101 - GSD General	10103220 - GSR BOSS Building Services	502227 - Landscaping Srvc	13,600
		502335 - Janitorial Srvc	722,600
		502346 - Grass/Grounds Maintenance	20,200
		502920 - Other Rpr & Maint Srvc	165,600
Total Other Expense Request			\$954,000

Building Maint and repair parts increase
Priority: 5 Total Expense: \$1,747,900

BudMod 011	Building Maint and repair parts increase
Justification	This request is needed to meet the price increases for facility repair parts and services.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Properly maintained facilities are critical to employee/visitor health and safety as well as effective management of Metro's assets.
Equity Explanation	Adequate funding for facility maintenance is necessary for ensuring safe and healthy facilities for Metro employees and visitors.

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

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	10103220 - GSR BOSS Building Services	502920 - Other Rpr & Maint Srvc	1,414,100
		503600 - Repair & Maint Supply	333,800
Total Other Expense Request			\$1,747,900

OFM contract escalations
Priority: 6 Total Expense: \$216,700

BudMod 012	OFM contract escalations
Justification	This request reflects price increases for vehicle/equipment repair services and parts.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Vehicle availability is critical to an effective and sustainable government.
Equity Explanation	Adequate funding for vehicle/equipment maintenance, parts, and fuel is essential to carrying out the various missions of Metro agencies.

Performance Impact	
Performance Impact	Increased preventive work orders; decreased on-demand work orders
Performance Metric	Percentage of vehicles/equipment available to Metro agencies for operations.
Target Metric if Approved	95%

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
51154 - Office of Fleet Management	10510030 - OFM Heavy Veh/Equip Repairs	417000 - Internal Service Operations		216,700
			Total Revenue	\$216,700

Other Expenses			
Fund	Business Unit	Object Account	FY23
51154 - Office of Fleet Management	10510030 - OFM Heavy Veh/Equip Repairs	502930 - Automotive Repair Service	216,700
		Total Other Expense Request	\$216,700

Funds for new buildings
Priority: 7 Total Expense: \$1,339,700

BudMod 007	Funds for new buildings
Justification	This request covers facility operating expenses, such as janitorial, maintenance, and utilities, for facilities not currently managed by General Services.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Properly maintained facilities are critical to employee/visitor health and safety as well as effective management of Metro's assets.
Equity Explanation	Adequate funding for facility maintenance is necessary for ensuring safe and healthy facilities for Metro employees and visitors.

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

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	10103220 - GSR BOSS Building Services	502227 - Landscaping Srvc	41,700
		502303 - Refuse Disposal	4,700
		502335 - Janitorial Srvc	372,600
		502346 - Grass/Grounds Maintenance	33,200
		502920 - Other Rpr & Maint Srvc	341,500
10101 - GSD General	10103230 - GSR BOSS Utilities	502101 - Electric	425,900
		502102 - Water	49,000
		502103 - Gas	69,000
		502111 - Stormwater	2,100
Total Other Expense Request			\$1,339,700

Building Operations ARP related operating request
Priority: 8 Total Expense: \$220,000

BudMod 003	Building Operations ARP related operating request
Justification	This request is for additional parts, supplies, and maintenance of upgraded HVAC systems to meet CDC standards for air quality.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Adequate funding for HVAC parts, supplies, and maintenance is necessary for ensuring safe, healthy, and efficient facilities for Metro employees and visitors.
Equity Explanation	Adequate funding for HVAC parts, supplies, and maintenance is necessary for ensuring safe and healthy facilities for Metro employees and visitors.

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

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	10103220 - GSR BOSS Building Services	502920 - Other Rpr & Maint Srvc	220,000
Total Other Expense Request			\$220,000

Transfer utilities to Admin Energy BU
Priority: 9 Total Expense: \$(932,700)

BudMod 005	Transfer utilities to Admin Energy BU
Justification	This request transfers the utility budgets for several General Services' managed facilities to the administrative energy BU. As energy improvements are made, through the capital energy revolving fund, utility savings are captured in this BU to be reinvested in energy upgrades in additional facilities..
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Sustainability
Mayoral Priority Explanation	Investments in energy reduction are critical to the priority of sustainability.
Equity Explanation	Equity in sustainability initiatives is critical to ensuring a safe and healthy facilities for Metro employees and visitors.

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

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	10103230 - GSR BOSS Utilities	502101 - Electric	(830,200)
		502103 - Gas	(102,500)
Total Other Expense Request			\$(932,700)

Energy Fund set up for reinvestment
Priority: 10 Total Expense: \$40,000

BudMod 013	Energy Fund set up for reinvestment
Justification	This request is to set up a fund so that utility savings from energy revolving fund investments can be used for additional energy improvements.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Sustainability
Mayoral Priority Explanation	Investments in energy reduction are critical to the priority of sustainability.
Equity Explanation	Equity in sustainability initiatives is critical to ensuring a safe and healthy facilities for Metro employees and visitors.

Performance Impact	
Performance Impact	Decreased average EUI for GS-managed facilities.
Performance Metric	The monthly average energy utilization index for all fully constructed GS-managed facilities.
Target Metric if Approved	Average EUI below 12

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
51155 - General Services Energy	10501110 - GSR Energy	431001 - Transfer Operational		40,000
			Total Revenue	\$40,000

Other Expenses			
Fund	Business Unit	Object Account	FY23
51155 - General Services Energy	10501110 - GSR Energy	502920 - Other Rpr & Maint Svc	40,000
		Total Other Expense Request	\$40,000

OFM 2% reduction
Priority: 11 Total Expense: \$(499,700)

BudMod 002	OFM 2% reduction
Justification	This request is to reduce the parts budget to stop reclassing expenses to 4% funds, thereby increasing funding for vehicles/equipment. It also includes a reduction in fuel.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	A reduction in funding for fuel could negatively impact the priority of effective and sustainable government if fuel prices and demand exceed the budget.
Equity Explanation	Adequate funding for fuel is essential to carrying out the various missions of Metro agencies.

Performance Impact	
Performance Impact	Decreased vehicle/equipment availability to Metro agencies for operations.
Performance Metric	Percentage of vehicles/equipment available to Metro agencies for operations.
Target Metric if Approved	90%

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
51154 - Office of Fleet Management	10510010 - OFM Light Veh/Equip Repairs	417000 - Internal Service Operations		(90,000)
	10510030 - OFM Heavy Veh/Equip Repairs	417000 - Internal Service Operations		(292,400)
	10510410 - OFM Fuel	417000 - Internal Service Operations		(117,300)
			Total Revenue	\$(499,700)

Other Expenses			
Fund	Business Unit	Object Account	FY23
51154 - Office of Fleet Management	10510010 - OFM Light Veh/Equip Repairs	503804 - Auto Repair Parts	(90,000)
51154 - Office of Fleet Management	10510030 - OFM Heavy Veh/Equip Repairs	503804 - Auto Repair Parts	(292,400)
51154 - Office of Fleet Management	10510410 - OFM Fuel	503801 - Auto Fuel	(117,300)
		Total Other Expense Request	\$(499,700)

eBid 2% reduction
Priority: 12 Total Expense: \$(14,900)

BudMod 010	eBid 2% reduction
Justification	This request reduces funding for temporary services used by eBid when there are large and/or urgent projects.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	A reduction in funding for temporary services will negatively impact the priority of effective and sustainable government when large and/or urgent projects arise.
Equity Explanation	A reduction in eBid funding could delay surplus property services to Metro agencies.

Performance Impact	
Performance Impact	Decrease in percentage of surplus property projects completed based on customer schedule.
Performance Metric	% of surplus property projects that meet customer schedule
Target Metric if Approved	95%

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
61190 - Surplus Property Auction	10517310 - GSR eBid Surplus Prop Distr	417661 - E-Bid Auction Operations		(14,900)
			Total Revenue	\$(14,900)

Other Expenses			
Fund	Business Unit	Object Account	FY23
61190 - Surplus Property Auction	10517310 - GSR eBid Surplus Prop Distr	502331 - Temporary Service	(14,900)
		Total Other Expense Request	\$(14,900)

General Fund 2% reduction
Priority: 13 Total Expense: \$(510,800)

BudMod 009		General Fund 2% reduction
Justification	This request reduces janitorial services across all General Services' managed facilities and will result in customer/employee complaints, inability to respond to COVID or other health-related requests for cleaning, and increased future costs for facility disrepair.	
Modification Type	Two Percent Reduction Scenario	
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government	
Mayoral Priority Explanation	A reduction in funding for janitorial services will negatively impact the employee/visitor experience in Metro facilities and will increase future costs for facility disrepair.	
Equity Explanation	Adequate fundng for janitorial services is necessary for ensuring safe and healthy facilities for Metro employees and visitors.	

Performance Impact	
Performance Impact	Increased on-demand work orders
Performance Metric	Preventive work orders as compared to on-demand
Target Metric if Approved	55%

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	10103220 - GSR BOSS Building Services	502335 - Janitorial Srvc	(510,800)
Total Other Expense Request			\$(510,800)

OFM additions to the fleet
Priority: 14 Total Expense: \$3,381,700

BudMod 014	OFM additions to the fleet
Justification	This request is to cover operating expenses (fuel, maintenance, and parts) for the additional fleet requested by Metro agencies.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Additional vehicles are needed for emergency response by various Metro agencies.
Equity Explanation	Adequate vehicles/equipment are necessary to ensure the various Metro agencies can fulfill their missions .

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

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
51154 - Office of Fleet Management	10510010 - OFM Light Veh/Equip Repairs	417000 - Internal Service Operations		1,158,700
	10510030 - OFM Heavy Veh/Equip Repairs	417000 - Internal Service Operations		768,500
	10510410 - OFM Fuel	417000 - Internal Service Operations		1,454,500
			Total Revenue	\$3,381,700

Other Expenses			
Fund	Business Unit	Object Account	FY23
51154 - Office of Fleet Management	10510010 - OFM Light Veh/Equip Repairs	502930 - Automotive Repair Service	811,100
		503804 - Auto Repair Parts	347,600
51154 - Office of Fleet Management	10510030 - OFM Heavy Veh/Equip Repairs	502930 - Automotive Repair Service	537,900
		503804 - Auto Repair Parts	230,600
51154 - Office of Fleet Management	10510410 - OFM Fuel	503801 - Auto Fuel	1,454,500
		Total Other Expense Request	\$3,381,700

Other Financial Impacts	
Additional Fleet Required	Yes
Additional Fleet Explanation	This request is for 785 additional vehicles in various types for various departments. Most are for Public Safety Departments
4 % Association	Yes
4 % Items	704

Capital Detail	
Capital Project Association	Yes
Capital Project Name	OFM Fleet Additions
CIB Number	20GS0003
Project Completion Date	6/30/23

FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
10101 - GSD General	407300 - Elctd Offcls-Comm & Fees	3,639,418	2,414,117	2,526,400	4,740,184	2,500,000	5,000,000	2,500,000
	Total - 10101 - GSD General	\$3,639,418	\$2,414,117	\$2,526,400	\$4,740,184	\$2,500,000	\$5,000,000	\$2,500,000
30004 - Register's Computer	405471 - Interest-MIP	51	37	0	3	0	0	0
	405472 - Unrealized Gain/Loss MIP	16	4	0	2	0	0	0
	405473 - Realized Gain/Loss MIP	(8)	(5)	0	(1)	0	0	0
	Total - 30004 - Register's Computer	\$58	\$36	\$0	\$3	\$0	\$0	\$0
	Total	\$3,639,476	\$2,414,153	\$2,526,400	\$4,740,187	\$2,500,000	\$5,000,000	\$2,500,000

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	266,000	257,403	267,100	254,753	262,800	251,785	253,700	243,598	293,200	141,433
Fund Total Expenditures	\$266,000	\$257,403	\$267,100	\$254,753	\$262,800	\$251,785	\$253,700	\$243,598	\$293,200	\$141,433
Fund Total Revenues	\$2,000,000	\$2,000,000	\$2,250,000	\$3,639,418	\$2,250,000	\$2,414,117	\$2,526,400	\$4,740,184	\$2,500,000	\$2,693,960

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
10101 - GSD General	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Postage & Delivery Srvc	BudMod 001	1	2% Budget Reduction Scenario	Mayor's Priority - Effective and Sustainable Government	Two Percent Reduction Scenario	10101 - GSD General	0.00	0	0	(3,100)
Total 10101 - GSD General							0.00	0	0	(3,100)
Grand Total							0.00	0	\$0	\$(3,100)

Postage & Delivery Srvc
Priority: 1 Total Expense: \$(3,100)

BudMod 001	Postage & Delivery Srvc
Justification	2% Budget Reduction Scenario
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	2% Reduction Scenario
Equity Explanation	2% Budget Reduction Scenario

Performance Impact	
Performance Impact	If this \$3,100 was removed from our budget it would take away from an essential part of our operation. We have a large amount of mail needing postage.
Performance Metric	Our Performance Metric is the Privilege tax collected.. We look at the forecast of the Real Estate Market, the Federal interest rates and Nashville economy to arrive at the metric used to set our budget
Target Metric if Approved	We are only looking to submit the 2% savings to reduce the budget amount based on our performance metric

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	09101000 - REG Admin	502520 - Postage & Delivery Srvc	(3,100)
Total Other Expense Request			\$(3,100)

FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
51180 - Treasury Management	417000 - Internal Service Operations	810,723	885,043	914,400	848,624	1,166,600	1,166,600	0
	418010 - Interest MIP	949	1,113	0	113	0	0	0
	418020 - Unrealized Gain/Loss MIP	318	206	0	69	0	0	0
	418030 - Realized Gain/Loss MIP	(130)	(211)	0	(33)	0	0	0
	Total - 51180 - Treasury Management	\$811,860	\$886,151	\$914,400	\$848,774	\$1,166,600	\$1,166,600	\$0
	Total	\$811,860	\$886,151	\$914,400	\$848,774	\$1,166,600	\$1,166,600	\$0

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	6,461,100	5,938,956	6,556,800	5,901,631	7,507,000	6,745,109	7,496,200	6,708,839	8,641,000	3,934,124
Fringe	1,975,800	1,961,580	1,979,800	1,906,931	2,247,900	2,069,304	2,187,700	2,108,442	2,519,800	1,218,158
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	1,276,400	1,091,171	806,400	958,094	761,500	794,545	1,075,400	1,293,097	1,156,200	375,884
Fund Total Expenditures	\$9,713,300	\$8,991,707	\$9,343,000	\$8,766,656	\$10,516,400	\$9,608,959	\$10,759,300	\$10,110,378	\$12,317,000	\$5,528,167
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51180 - Treasury Management										
Salary	593,600	583,538	596,200	598,781	625,800	612,407	625,300	619,196	752,800	313,080
Fringe	167,300	187,134	168,500	194,276	211,400	200,599	211,400	191,086	251,400	105,199
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	65,500	45,230	69,400	41,864	72,400	47,493	77,700	61,593	162,400	24,895
Fund Total Expenditures	\$826,400	\$815,902	\$834,100	\$834,921	\$909,600	\$860,499	\$914,400	\$871,875	\$1,166,600	\$443,174
Fund Total Revenues	\$826,400	\$817,064	\$834,100	\$811,860	\$875,400	\$886,151	\$914,400	\$848,774	\$1,166,600	\$301,862

	FTEs				
Fund	FY18	FY19	FY20	FY21	FY22
10101 - GSD General	98.00	98.50	107.50	108.50	115.50
51180 - Treasury Management	7.00	7.00	7.00	7.00	8.00
Total	105.00	105.50	114.50	115.50	123.50

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Contractual Increase in Payroll Division for Software and Consultant Management	BudMod 002	1	This budget request is for the annual increase per contract #431276 for the payroll tax Q series service software from Vertex [\$3,300], and contract #400471 consultant services for year-end services [\$2,800]. This is the fulfillment of a contractual requirement, maintains regulatory required tax compliance and is the continuance of a current program	Mayor's Priority - Effective and Sustainable Government	Contractual Requirement	10101 - GSD General	0.00	0	0	6,100
Telecommunication Increases for Finance Department	BudMod 003	2	Expenses are trending higher due to inflationary increases in fiscal year 2023	Mayor's Priority - Effective and Sustainable Government	Contractual Requirement	10101 - GSD General	0.00	0	0	10,000
Postage & Delivery Service for Deceased Employee's Last Check in Payroll Division	BudMod 004	3	This budget request is for postage / delivery of a deceased employee's last check. The benefit to the public is enhancing services and expanding the current program	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	1,000
Disparity Study for Business Assistance Office	BudMod 005	4	The Equal Business Opportunity Program supports the economic growth and development of minority and woman owned business by promoting inclusion in Metro's purchasing process. Last study was completed in 2018 and best practice is to update this study at least every five years	Mayor's Priority - Economic Opportunity	FY23 One Time Funding Request	10101 - GSD General	0.00	0	0	235,000
Treasury Management System Implementation	BudMod 006	5	Request to implement a Treasury Management System to stay in compliance with standards. Fully encrypted platform with automation and real-time fraud screening. Encrypted bank connectivity, format transformation, and payment tracking. Centralized on-demand daily visibility and automated cash positioning, with automated forecasts. Systematic posting and reconciliation of cash and financial transaction activity with reportable audit trail. Workflows to centrally track all bank accounts	Mayor's Priority - Effective and Sustainable Government	FY23 One Time Funding Request	51180 - Treasury Management	0.00	0	193,500	193,500
Treasury Management System Annual Maintenance and License	BudMod 007	6	Annual maintenance and license cost for the Treasury Management System post implementation to allow the Treasury Division to stay in compliance with standards, system automation to provide real-time fraud screening, encrypted bank connectivity to improve cyber security, and other functionality such as format transformation, and payment tracking	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	51180 - Treasury Management	0.00	0	98,000	98,000
Consultant Services	BudMod 008	7	Consultant fees for various special projects identified during the fiscal year. Services may include best practice reviews, financial analysis and other general consultant activities	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	250,000
Professional Training and Development for Finance GSD Staff	BudMod 009	8	Request includes professional memberships, CPE training for Finance Department GSD staff	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	150,000
Professional Training and Development for Treasury Staff	BudMod 010	9	Request includes professional memberships, CPE training for Treasury staff	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	51180 - Treasury Management	0.00	0	5,000	5,000
Mentor Protege Program for Business Assistance Office	BudMod 011	10	The Equal Business Opportunity Program supports the economic growth and development of minority and woman owned business by promoting inclusion in Metro's purchasing process	Mayor's Priority - Economic Opportunity	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	50,000
Accountant 3 Position for Division of Accounts	BudMod 012	11	This budget request is needed due to increased workloads and the necessity for cross training within the division of accounts. There are many integral tasks, such as the monthly property tax proration, that are only known by one person in the department. Cross training increases efficiency, increases workforce sustainability, increases internal controls and decreases risk. The benefit to the public is enhancing services and expanding the current program	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	87,800
Adobe Pro DC for Finance Operations Division	BudMod 013	12	This budget request is for Adobe Pro DC licenses for the Division of Accounts and Accounts Payable. This allows the division to be paperless and provide proper documentation and back up for the annual audit. This also allows the division to be more efficient and productive. The benefit to the public is enhancing services and expanding the current program	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	1,600
Application Technician 2 Position for Accounts Payable	BudMod 014	13	This budget request is needed due to increased workloads and the necessity for cross training within Accounts Payable. A back-up is needed for the Address Book and iSupplier. Timekeeper for the Finance department, returned electronic and check payments and will assist with Accounts Payable vendor and department inquiries. The benefit to the public is enhancing services and expanding the current program	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	64,800
Salary Market Equity Adjustment for Finance GSD Staff	BudMod 015	14	Recommendation for salary [\$500,000] and fringe [\$102,700] equity adjustment for all Finance staff to be allocated at a future date. This modification is included because we have not received preliminary compensation study result from central HR	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	602,700
Salary Market Equity Adjustment for Finance Treasury Staff	BudMod 016	15	Recommendation for salary [\$50,000] and fringes [\$10,200] equity adjustment for all Finance staff to be allocated at a future date. This modification is included because we have not received preliminary compensation study result from central HR	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	51180 - Treasury Management	0.00	0	60,200	60,200
2% Reduction Scenario GSD Fund	BudMod 017	16	Reductions of 3 vacant positions. Positions selected will be dependent upon vacancies in the department at the time of the budget reduction to minimize operational impacts. If there are no vacancies available at the time of the decision, the department will need to implement a reduction in force plan	Mayor's Priority - Effective and Sustainable Government	Two Percent Reduction Scenario	10101 - GSD General	-3.00	-3	0	(237,900)
2% Reduction Scenario Treasury Management Fund	BudMod 018	17	Reductions in salary and fringes account, may require to look at below the line budget to meet the target	Mayor's Priority - Effective and Sustainable Government	Two Percent Reduction Scenario	51180 - Treasury Management	0.00	0	(22,700)	(22,700)
Total 10101 - GSD General							-1.00	-1	0	1,221,100
Total 51180 - Treasury Management							0.00	0	334,000	334,000
Grand Total							-1.00	-1	\$334,000	\$1,555,100

Contractual Increase in Payroll Division for Software and Consultant Management

Priority: 1 Total Expense: \$6,100

BudMod 002	Contractual Increase in Payroll Division for Software and Consultant Management
Justification	This budget request is for the annual increase per contract #431276 for the payroll tax Q series service software from Vertex [\$3,300], and contract #400471 consultant services for year-end services [\$2,800]. This is the fulfilment of a contractual requirement, maintains regulatory required tax compliance and is the continuance of a current program
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Software contract is necessary for taxation compliance and consultant support helps Payroll division meet IRS compliance regulations
Equity Explanation	Approval of this request maintains the current payroll tax Q series, and consultant support necessary for payroll year-end process for the production of 1099s and W2s for all Metro employees and pensioners. This request also provides an inflationary increase for support of the enterprise accounting system

Performance Impact	
Performance Impact	Inflationary/contractual increase to maintain services. Contractual increases are tax accounting and software services. If not granted, the department will have to discontinue other services to cover for this increase because we do not have discretion to delay timely and accurate payroll processing for employees
Performance Metric	Accuracy and efficiency of payroll processing
Target Metric if Approved	Accuracy and efficiency of payroll processing

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	15102610 - FIN OPER Payroll	502229 - Management Consultant	2,800
		505252 - Software License	3,300
Total Other Expense Request			\$6,100

Telecommunication Increases for Finance Department
Priority: 2 Total Expense: \$10,000

BudMod 003	Telecommunication Increases for Finance Department
Justification	Expenses are trending higher due to inflationary increases in fiscal year 2023
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	To maintain our service quality, additional funding is needed to address the increasing telecommunication charges
Equity Explanation	This funding request is to address the inflationary rate increase in charges as we are continuing to provide equal access to telecommunications for our staff both in office and working from home

Performance Impact	
Performance Impact	Inflationary/contractual increase to maintain services. Contractual increases in telecommunication charges
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	15160810 - FIN Executive Leadership	502957 - Telecommnct'n Charge	10,000
Total Other Expense Request			\$10,000

Postage & Delivery Service for Deceased Employee's Last Check in Payroll Division

Priority: 3 Total Expense: \$1,000

BudMod 004	Postage & Delivery Service for Deceased Employee's Last Check in Payroll Division
Justification	This budget request is for postage / delivery of a deceased employee's last check. The benefit to the public is enhancing services and expanding the current program
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Delivery of a deceased employee's last check to their proper beneficiaries in a timely manner
Equity Explanation	This increase will allow Metro Payroll to deliver a deceased employee's last check to their proper beneficiaries in a timely manner that will help with funeral or other emergency expenses the family might need

Performance Impact	
Performance Impact	Timeliness of remitting last check for deceased employees
Performance Metric	Timeliness of remitting last check for deceased employees
Target Metric if Approved	Timeliness of remitting last check for deceased employees

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	15102610 - FIN OPER Payroll	502520 - Postage & Delivery Srvc	1,000
Total Other Expense Request			\$1,000

Disparity Study for Business Assistance Office

Priority: 4 Total Expense: \$235,000

BudMod 005	Disparity Study for Business Assistance Office
Justification	The Equal Business Opportunity Program supports the economic growth and development of minority and woman owned business by promoting inclusion in Metro's purchasing process. Last study was completed in 2018 and best practice is to update this study at least every five years
Modification Type	FY23 One Time Funding Request
Mayoral Priority	Mayor's Priority - Economic Opportunity
Mayoral Priority Explanation	The Equal Business Opportunity Program supports the economic growth and development of minority and woman owned business by promoting inclusion in Metro's purchasing process
Equity Explanation	The disparity study will serve as a tool to help the Equal Business Opportunity program to set and update participation goals on projects for minority-owned business firm

Performance Impact	
Performance Impact	This is a continued effort to make sure we identify and address gaps, and continue to strengthen our procurement practices across all departments and proved an enhanced platform for future equity-based policies
Performance Metric	Increase in spend with black, brown, and women-owned firms
Target Metric if Approved	Quarterly KPI and Annual Equal Business Opportunity reports. There is historical data showing that the currently EBO has increased Metro's spend with black, brown, and women-owned businesses

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	15117150 - FIN SS Business Assistance Ofc	502229 - Management Consultant	235,000
Total Other Expense Request			\$235,000

Treasury Management System Implementation

Priority: 5 Total Expense: \$193,500

BudMod 006	Treasury Management System Implementation
Justification	Request to implement a Treasury Management System to stay in compliance with standards. Fully encrypted platform with automation and real-time fraud screening. Encrypted bank connectivity, format transformation, and payment tracking. Centralized on-demand daily visibility and automated cash positioning, with automated forecasts. Systematic posting and reconciliation of cash and financial transaction activity with reportable audit trail. Workflows to centrally track all bank accounts
Modification Type	FY23 One Time Funding Request
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Adding visibility, compliance, controls and audits to the Treasury Management process
Equity Explanation	This system will facilitate access to data that does not get compromised by employee/manual entry. Employees will not be individually scrutinized/marginalized from the lack of controls and for having access to financial transactions

Performance Impact	
Performance Impact	Request to implement a Treasury Management System to stay in compliance with standards. Fully encrypted platform with automation and real-time fraud screening. Encrypted bank connectivity, format transformation, and payment tracking
Performance Metric	Compliance with standard
Target Metric if Approved	Compliance with standard

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
51180 - Treasury Management	15515110 - FIN TRE Cash Operations	417000 - Internal Service Operations		64,500
	15515210 - FIN TRE InvestmentCmteeSupport	417000 - Internal Service Operations		64,500
	15515310 - FIN TRE Debt Management	417000 - Internal Service Operations		64,500
			Total Revenue	\$193,500

Other Expenses			
Fund	Business Unit	Object Account	FY23
51180 - Treasury Management	15515110 - FIN TRE Cash Operations	502229 - Management Consultant	64,500
51180 - Treasury Management	15515210 - FIN TRE InvestmentCmteeSupport	502229 - Management Consultant	64,500
51180 - Treasury Management	15515310 - FIN TRE Debt Management	502229 - Management Consultant	64,500
			Total Other Expense Request
			\$193,500

Treasury Management System Annual Maintenance and License
Priority: 6 Total Expense: \$98,000

BudMod 007	Treasury Management System Annual Maintenance and License
Justification	Annual maintenance and license cost for the Treasury Management System post implementation to allow the Treasury Division to stay in compliance with standards, system automation to provide real-time fraud screening, encrypted bank connectivity to improve cyber security, and other functionality such as format transformation, and payment tracking
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Adding visibility, compliance, controls and audits to the Treasury Management process
Equity Explanation	This system will facilitate fair access to data that does not get compromised by employee/manual entry. Employees will not be individually scrutinized/marginalized from the lack of controls and for having access to financial transactions

Performance Impact	
Performance Impact	Annual maintenance and license cost for the Treasury Management System post implementation to allow the Treasury Division to stay in compliance with standards, system automation to provide real-time fraud screening, encrypted bank connectivity to improve cyber security, and other functionality such as format transformation, and payment tracking
Performance Metric	Compliance with standard
Target Metric if Approved	Compliance with standard

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
51180 - Treasury Management	15515110 - FIN TRE Cash Operations	417000 - Internal Service Operations		32,700
	15515210 - FIN TRE InvestmentCmteeSupport	417000 - Internal Service Operations		32,700
	15515310 - FIN TRE Debt Management	417000 - Internal Service Operations		32,600
			Total Revenue	\$98,000

Other Expenses			
Fund	Business Unit	Object Account	FY23
51180 - Treasury Management	15515110 - FIN TRE Cash Operations	505252 - Software License	32,700
51180 - Treasury Management	15515210 - FIN TRE InvestmentCmteeSupport	505252 - Software License	32,700
51180 - Treasury Management	15515310 - FIN TRE Debt Management	505252 - Software License	32,600
Total Other Expense Request			\$98,000

Consultant Services
Priority: 7 Total Expense: \$250,000

BudMod 008	Consultant Services
Justification	Consultant fees for various special projects identified during the fiscal year. Services may include best practice reviews, financial analysis and other general consultant activities
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	It is crucial for Finance Department to have funding available to retain specialized consultants and subject matter experts for highly complicated projects
Equity Explanation	Consultant services are necessary for the success of highly complicated projects that will benefit all Nashville residents

Performance Impact	
Performance Impact	Efficiency of operations
Performance Metric	Will vary depending on the project
Target Metric if Approved	Will vary depending on the project

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	15160810 - FIN Executive Leadership	502229 - Management Consultant	250,000
Total Other Expense Request			\$250,000

Professional Training and Development for Finance GSD Staff

Priority: 8 Total Expense: \$150,000

BudMod 009	Professional Training and Development for Finance GSD Staff
Justification	Request includes professional memberships, CPE training for Finance Department GSD staff
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Competent staff will help Finance Department to sustain our quality services in public finance
Equity Explanation	Promote equitable opportunities for staff to professionally grow and to be eligible for promotional opportunities when presented

Performance Impact	
Performance Impact	Professional development
Performance Metric	Number of classes attended
Target Metric if Approved	Number of classes attended

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	15160810 - FIN Executive Leadership	502451 - Employee Out-of-town Travel	74,000
		502883 - Registration	70,000
		502884 - Membership Dues	6,000
Total Other Expense Request			\$150,000

Professional Training and Development for Treasury Staff

Priority: 9 Total Expense: \$5,000

BudMod 010	Professional Training and Development for Treasury Staff
Justification	Request includes professional memberships, CPE training for Treasury staff
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Competent staff will help Finance Department to sustain our quality services in public finance
Equity Explanation	Promote equitable opportunities for staff to professionally grow and to be eligible for promotional opportunities when presented

Performance Impact	
Performance Impact	Professional development
Performance Metric	Number of classes attended
Target Metric if Approved	Number of classes attended

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
51180 - Treasury Management	15515110 - FIN TRE Cash Operations	417000 - Internal Service Operations		5,000
			Total Revenue	\$5,000

Other Expenses			
Fund	Business Unit	Object Account	FY23
51180 - Treasury Management	15515110 - FIN TRE Cash Operations	502451 - Employee Out-of-town Travel	1,000
		502883 - Registration	1,000
		502884 - Membership Dues	3,000
Total Other Expense Request			\$5,000

Mentor Protege Program for Business Assistance Office
Priority: 10 Total Expense: \$50,000

BudMod 011	Mentor Protege Program for Business Assistance Office
Justification	The Equal Business Opportunity Program supports the economic growth and development of minority and woman owned business by promoting inclusion in Metro's purchasing process
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Economic Opportunity
Mayoral Priority Explanation	The Equal Business Opportunity Program supports the economic growth and development of minority and woman owned business by promoting inclusion in Metro's purchasing process
Equity Explanation	The initiative is intended to provide on-the-job training and to assist with technical supports for all emerging businesses including minority and women business enterprises

Performance Impact	
Performance Impact	The division of purchases has shown that, when given the resources, we can deliver results. In fiscal year 2021, \$224 million was awarded to black, brown, and women owned subcontractors via the Equal Business Opportunity (EBO) program. This is up from \$49 million in fiscal year 2020 and \$32 million in fiscal year 2019. Adding a mentor-protege program would allow us to expand the results and up-skill existing subcontractors to perform at the prime level
Performance Metric	Suppliers completing the mentor-protégé cohort will be the performance metric
Target Metric if Approved	If approved, within one (1) year, five suppliers would be enrolled. Within two (2) years, 10 suppliers would be enrolled. Within three (3) years, 15 suppliers would be enrolled, with five (5) successfully completing the three (3) year cohort

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	15117150 - FIN SS Business Assistance Ofc	502229 - Management Consultant	50,000
Total Other Expense Request			\$50,000

Accountant 3 Position for Division of Accounts**Priority: 11 Total Expense: \$87,800**

BudMod 012	Accountant 3 Position for Division of Accounts
Justification	This budget request is needed due to increased workloads and the necessity for cross training within the division of accounts. There are many integral tasks, such as the monthly property tax proration, that are only known by one person in the department. Cross training increases efficiency, increases workforce sustainability, increases internal controls and decreases risk. The benefit to the public is enhancing services and expanding the current program
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	More qualified staff to help the Finance Department maintain its service quality
Equity Explanation	This request will result in the ability to cross train for integral tasks, increase efficiency and internal controls while providing opportunities for employee advancement, and internal promotion

Performance Impact	
Performance Impact	Efficiency of operations
Performance Metric	Timeliness and accuracy of accounting transactions
Target Metric if Approved	Timeliness and accuracy of accounting transactions

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	15102210 - FIN OPER Acctg and Reporting	10862 - Accountant 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	60,900
			Requested Salary	\$60,900
			Requested Fringe	\$26,900
			FTE	1.00
			Headcount	1
			Requested Salary	\$60,900
			Requested Fringe	\$26,900
			Requested Salary and Fringe	\$87,800

Adobe Pro DC for Finance Operations Division**Priority: 12 Total Expense: \$1,600**

BudMod 013	Adobe Pro DC for Finance Operations Division
Justification	This budget request is for Adobe Pro DC licenses for the Division of Accounts and Accounts Payable. This allows the division to be paperless and provide proper documentation and back up for the annual audit. This also allows the division to be more efficient and productive. The benefit to the public is enhancing services and expanding the current program
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Adobe is required in today's accounting environment to be efficient and paperless. This is a necessary tool to be able to document and provide necessary accounting information
Equity Explanation	Provides the technology needed in a paperless financial environment. Promotes equity by standardizing and increasing technology opportunities for employees in the division and those who the division serves

Performance Impact	
Performance Impact	Standardizing the same technology opportunities for all employees in the division and efficiency of operations
Performance Metric	Timeliness of completing transactions
Target Metric if Approved	Timeliness of completing transactions

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	15102110 - FIN OPER Accounts Payable	503120 - Computer Software	200
10101 - GSD General	15102210 - FIN OPER Acctg and Reporting	503120 - Computer Software	1,400
Total Other Expense Request			\$1,600

Application Technician 2 Position for Accounts Payable

Priority: 13 Total Expense: \$64,800

BudMod 014	Application Technician 2 Position for Accounts Payable
Justification	This budget request is needed due to increased workloads and the necessity for cross training within Accounts Payable. A back-up is needed for the Address Book and iSupplier, Timekeeper for the Finance department, returned electronic and check payments and will assist with Accounts Payable vendor and department inquiries. The benefit to the public is enhancing services and expanding the current program
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	More qualified staff to help the Finance Department maintain its service quality
Equity Explanation	This request will result in the ability to cross train for integral tasks, increase efficiency and internal controls while providing opportunities for employee advancement, and internal promotion

Performance Impact	
Performance Impact	Efficiency of operations
Performance Metric	Timeliness and accuracy of accounts payable transactions
Target Metric if Approved	Timeliness and accuracy of accounts payable transactions

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	15102110 - FIN OPER Accounts Payable	10102 - Application Tech 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	41,800
			Requested Salary	\$41,800
			Requested Fringe	\$23,000
			FTE	1.00
			Headcount	1
			Requested Salary	\$41,800
			Requested Fringe	\$23,000
			Requested Salary and Fringe	\$64,800

Salary Market Equity Adjustment for Finance GSD Staff

Priority: 14 Total Expense: \$602,700

BudMod 015	Salary Market Equity Adjustment for Finance GSD Staff
Justification	Recommendation for salary [\$500,000] and fringe [\$102,700] equity adjustment for all Finance staff to be allocated at a future date. This modification is included because we have not received preliminary compensation study result from central HR
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Successful and effective organization due to being able to recruit and retain top talents
Equity Explanation	Equitable and comparable salaries will help the Finance Department remain competitive in the job market and maintain a diverse workforce. It also can help improve staff morale with a sense of self-worth from an adequate compensation package

Performance Impact	
Performance Impact	Recruitment and retention for qualified workforce
Performance Metric	Turnover rate and time to complete a recruitment
Target Metric if Approved	Turnover rate and time to complete a recruitment

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	15160810 - FIN Executive Leadership	501101 - Regular Pay	500,000
		501172 - Employer OASDI	31,000
		501173 - Employer SSN Medical	7,300
		501177 - Employer Pension	64,400
Total Other Expense Request			\$602,700

Salary Market Equity Adjustment for Finance Treasury Staff
Priority: 15 Total Expense: \$60,200

BudMod 016	Salary Market Equity Adjustment for Finance Treasury Staff
Justification	Recommendation for salary [\$50,000] and fringes [\$10,200] equity adjustment for all Finance staff to be allocated at a future date. This modification is included because we have not received preliminary compensation study result from central HR
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Successful and effective organization due to being able to recruit and retain top talents
Equity Explanation	Equitable and comparable salaries will help the Finance Department remain competitive in the job market and maintain a diverse workforce. It also can help improve staff morale with a sense of self-worth from an adequate salary offered

Performance Impact	
Performance Impact	Recruitment and retention for qualified workforce
Performance Metric	Turnover rate and time to complete a recruitment
Target Metric if Approved	Turnover rate and time to complete a recruitment

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
51180 - Treasury Management	15515110 - FIN TRE Cash Operations	417000 - Internal Service Operations		60,200
			Total Revenue	\$60,200

Other Expenses			
Fund	Business Unit	Object Account	FY23
51180 - Treasury Management	15515110 - FIN TRE Cash Operations	501101 - Regular Pay	50,000
		501172 - Employer OASDI	3,100
		501173 - Employer SSN Medical	700
		501177 - Employer Pension	6,400
Total Other Expense Request			\$60,200

2% Reduction Scenario GSD Fund
Priority: 16 Total Expense: \$(237,900)

BudMod 017	2% Reduction Scenario GSD Fund
Justification	Reductions of 3 vacant positions. Positions selected will be dependent upon vacancies in the department at the time of the budget reduction to minimize operational impacts. If there are no vacancies available at the time of the decision, the department will need to implement a reduction in force plan
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Efficiency of operations
Equity Explanation	Would reduce the department's ability to retain a qualified and diverse pool of employees and impact service delivery

Performance Impact	
Performance Impact	Impact on turnover rate and time it takes to backfill vacancies
Performance Metric	Turnover rate and time it takes to backfill vacancies
Target Metric if Approved	Turnover rate and time it takes to backfill vacancies

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	15103110 - FIN OMB Budget Planning & Mgmt	10152 - Finance Officer 3	FTE	-1.00
			Headcount	-1
			501101 - Regular Pay	(60,900)
			Requested Salary	\$(60,900)
			Requested Fringe	\$(27,000)
10101 - GSD General	15103110 - FIN OMB Budget Planning & Mgmt	10874 - Management & Budget Analyst 2	FTE	-1.00
			Headcount	-1
			501101 - Regular Pay	(50,300)
			Requested Salary	\$(50,300)
			Requested Fringe	\$(24,700)

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	15108000 - FIN Treasury Collections	10151 - Finance Officer 2	FTE	-1.00
			Headcount	-1
			501101 - Regular Pay	(50,300)
			Requested Salary	\$(50,300)
			Requested Fringe	\$(24,700)
			FTE	-3.00
			Headcount	-3
			Requested Salary	\$(161,500)
			Requested Fringe	\$(76,400)
			Requested Salary and Fringe	\$(237,900)

2% Reduction Scenario Treasury Management Fund
Priority: 17 Total Expense: \$(22,700)

BudMod 018	2% Reduction Scenario Treasury Management Fund
Justification	Reductions in salary and fringes account, may require to look at below the line budget to meet the target
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Efficiency of operations
Equity Explanation	Would reduce the department's ability to retain a qualified and diverse pool of employees and impact service delivery

Performance Impact	
Performance Impact	Impact on turnover rate and time its take to backfill vacancies
Performance Metric	Turnover rate and time it takes to backfill vacancies
Target Metric if Approved	Turnover rate and time it takes to backfill vacancies

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
51180 - Treasury Management	15515210 - FIN TRE InvestmentCmteeSupport	417000 - Internal Service Operations		(11,100)
	15515310 - FIN TRE Debt Management	417000 - Internal Service Operations		(11,600)
			Total Revenue	\$(22,700)

Other Expenses			
Fund	Business Unit	Object Account	FY23
51180 - Treasury Management	15515210 - FIN TRE InvestmentCmteeSupport	501101 - Regular Pay	(9,100)
		501177 - Employer Pension	(2,000)
51180 - Treasury Management	15515310 - FIN TRE Debt Management	501101 - Regular Pay	(9,500)
		501177 - Employer Pension	(2,100)
		Total Other Expense Request	\$(22,700)

FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
10101 - GSD General	406401 - TN Funded Programs	21,197	21,132	21,000	20,145	17,300	17,000	(300)
	407601 - Photostat & Microfilm	0	0	200	0	0	0	0
	Total - 10101 - GSD General	\$21,197	\$21,132	\$21,200	\$20,145	\$17,300	\$17,000	\$(300)
	Total	\$21,197	\$21,132	\$21,200	\$20,145	\$17,300	\$17,000	\$(300)

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	4,696,400	4,170,315	4,637,000	4,244,847	4,834,200	4,430,283	4,918,600	4,422,561	5,287,900	2,274,857
Fringe	1,609,800	1,615,085	1,616,400	1,638,005	1,655,800	1,694,613	1,685,200	1,676,732	1,776,100	879,724
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	1,662,100	1,235,210	1,506,200	1,614,471	1,597,800	1,014,085	1,927,500	1,694,989	2,146,200	801,720
Fund Total Expenditures	\$7,968,300	\$7,020,609	\$7,759,600	\$7,497,323	\$8,087,800	\$7,138,981	\$8,531,300	\$7,794,283	\$9,210,200	\$3,956,300
Fund Total Revenues	\$20,700	\$21,523	\$21,400	\$21,197	\$21,800	\$21,132	\$21,200	\$20,145	\$17,300	\$16,113

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
10101 - GSD General	84.00	80.50	80.50	84.00	85.00
Total	84.00	80.50	80.50	84.00	85.00

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Appraisal Staffing	BudMod 003	1	With the record breaking increase in the number of parcels, permits issued, and deed transfers, the workload has increased by approximately 15-20%.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	11.00	11	0	749,900
Consultant Contracts	BudMod 002	2	Funds needed for contracts with consultants whose expertise and institutional knowledge are critical to defending and completing complex appeals to the State Board of Equalization due to the 2021 Reappraisal.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	205,000
Appraisal and Negotiation Contract Service	BudMod 001	3	Funds needed to hire expert appraisers for numerous commercial appeals before the State Board of Equalization due to the 2021 Reappraisal.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	250,000
Accounting Services	BudMod 008	4	Contractual increase for tangible personal property audit State mandated program.	Mayor's Priority - Effective and Sustainable Government	Contractual Requirement	10101 - GSD General	0.00	0	0	5,900
Eagleview Contractual Obligation (#437561)	BudMod 006	5	Funds need to be replaced to cover our contractual obligation with Eagleview (contract #437561). We are obligated to pay our portion every other year. The funds were taken out to meet our 2% reduction scenario for FY22.	Mayor's Priority - Effective and Sustainable Government	Contractual Requirement	10101 - GSD General	0.00	0	0	165,000
Postage	BudMod 004	6	Funds needed to cover additional postage for 82,000 plus mailings at an average cost of \$.80 cents per piece. Our current budget provides \$57,000 for postage and mailing. We are asking for an additional \$13,000 for a total budget of \$70,000.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	13,000
Office Supplies	BudMod 005	7	Funds for general office supplies, paper, and identifying field uniform shirts to keep appraisers safe in the field.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	5,000
Subscription Services	BudMod 007	8	Increase costs to various subscription services used in assisting with valuation.	Mayor's Priority - Effective and Sustainable Government	Contractual Requirement	10101 - GSD General	0.00	0	0	6,000
2% Budget Reduction Scenario	BudMod 009	9	Required proposed 2% budget reduction scenario	Mayor's Priority - Effective and Sustainable Government	Two Percent Reduction Scenario	10101 - GSD General	-1.86	-3	0	(162,900)
Total 10101 - GSD General							9.14	8	0	1,236,900
Grand Total							9.14	8	\$0	\$1,236,900

Appraisal Staffing
Priority: 1 Total Expense: \$749,900

BudMod 003	Appraisal Staffing
Justification	With the record breaking increase in the number of parcels, permits issued, and deed transfers, the workload has increased by approximately 15-20%.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	We must review every building permit issued by Codes, which includes measuring and listing every commercial and residential building in the city. Building permits for new single family homes alone exceeded 4800 in 2021, or a 9% increase from 2020. Per State regulations, all deeds must be processed by our office, and there was a 9.65% increase in the number of deeds for 2021. New appraisers need to begin training now for the 2025 Reappraisal. New appraisers must complete lengthy, vigorous training in order to list and measure homes, and competently assist in the 2025 Reappraisal.
Equity Explanation	This will increase the diversity of the office's workforce.

Performance Impact	
Performance Impact	More Deputy Assessors are needed to keep up with the increased growth of permits and building structures in the county.
Performance Metric	Deputy Assessors and support staff
Target Metric if Approved	Cannot be determined at this time

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	16102000 - ASR Assessment	02670 - Appraiser 2	FTE	5.00
			Headcount	5
			501101 - Regular Pay	208,800
			Requested Salary	\$208,800
			Requested Fringe	\$114,800
10101 - GSD General	16102000 - ASR Assessment	04400 - Appraiser 4	FTE	1.00
			Headcount	1
			501101 - Regular Pay	60,900
			Requested Salary	\$60,900
			Requested Fringe	\$26,900

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	16102000 - ASR Assessment	07244 - Admin Svcs Officer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	50,300
			Requested Salary	\$50,300
			Requested Fringe	\$24,700
10101 - GSD General	16102000 - ASR Assessment	07247 - Appraiser 3	FTE	2.00
			Headcount	2
			501101 - Regular Pay	100,600
			Requested Salary	\$100,600
			Requested Fringe	\$49,500
10101 - GSD General	16102000 - ASR Assessment	11041 - Office Support Rep Sr	FTE	2.00
			Headcount	2
			501101 - Regular Pay	70,200
			Requested Salary	\$70,200
			Requested Fringe	\$43,200
			FTE	11.00
			Headcount	11
			Requested Salary	\$490,800
			Requested Fringe	\$259,100
			Requested Salary and Fringe	\$749,900

Other Financial Impacts	
Additional Fleet Required	Yes
Additional Fleet Explanation	Need at least 5 additional vehicles so appraisers can conduct field assessments.

Consultant Contracts
Priority: 2 Total Expense: \$205,000

BudMod 002	Consultant Contracts
Justification	Funds needed for contracts with consultants whose expertise and institutional knowledge are critical to defending and completing complex appeals to the State Board of Equalization due to the 2021 Reappraisal.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	The ability to complete complex commercial appeals before the State Board of Equalization with current staff and other recently retired, whose institutional knowledge is beneficial to defending our values before the State Board of Equalization and to prepare for the 2025 reappraisal program.
Equity Explanation	This will give us the ability to retain the institutional knowledge of employees who will be retiring by the end of calendar year 2022. Their knowledge is critical to completing and defending appeals before the State Board of Equalization and to prepare for the 2025 reappraisal program.

Performance Impact	
Performance Impact	The ability to retain institutional knowledge by contracting with staff who plan to retire by the end of calendar year 2022. Their knowledge is critical to defending and completing assessment appeals before the State Board of Equalization and to prepare for the 2025 reappraisal program.
Performance Metric	Number of consultants needed
Target Metric if Approved	Cannot determine at this time

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	16102000 - ASR Assessment	502229 - Management Consultant	205,000
Total Other Expense Request			\$205,000

Appraisal and Negotiation Contract Service**Priority: 3 Total Expense: \$250,000**

BudMod 001	Appraisal and Negotiation Contract Service
Justification	Funds needed to hire expert appraisers for numerous commercial appeals before the State Board of Equalization due to the 2021 Reappraisal.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Property owners have a legal right to appeal the valuation of their property. Complex commercial assessment appeals before the State Board of Equalization continue to increase.
Equity Explanation	We need additional staff/contractors to defend our assessments before the State Board of Equalization. All property owners, throughout the county have a right to appeal and we need the additional human resources to respond accordingly.

Performance Impact	
Performance Impact	The ability to hire expert appraisers to defend our assessment values in commercial property appeal hearings before the State Board of Equalization.
Performance Metric	Appeals to the State Board of Equalization
Target Metric if Approved	Cannot determine at this time

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	16102000 - ASR Assessment	502222 - Apprsl & Ngtn Srvc	250,000
Total Other Expense Request			\$250,000

Accounting Services
Priority: 4 Total Expense: \$5,900

BudMod 008	Accounting Services
Justification	Contractual increase for tangible personal property audit State mandated program.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Contractual obligation for tangible personal property audit program.
Equity Explanation	To meet contractual obligation in compliance with the rules and regulations of the State Board of Equalization.

Performance Impact	
Performance Impact	To meet contractual obligation for a tangible personal property audit program.
Performance Metric	Comply with contractual obligation
Target Metric if Approved	\$5900

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	16106000 - ASR Personal Property Audit	502224 - Accounting Service	5,900
Total Other Expense Request			\$5,900

Eagleview Contractual Obligation (#437561)**Priority: 5 Total Expense: \$165,000**

BudMod 006	Eagleview Contractual Obligation (#437561)
Justification	Funds need to be replaced to cover our contractual obligation with Eagleview (contract #437561). We are obligated to pay our portion every other year. The funds were taken out to meet our 2% reduction scenario for FY22.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Contractual obligation for digital ortho aerial images.
Equity Explanation	Ortho aerial images will be updated professionally across the county.

Performance Impact	
Performance Impact	To meet our contractual obligation for ortho aerial images.
Performance Metric	Comply with contractual obligation
Target Metric if Approved	\$165,000

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	16102000 - ASR Assessment	502920 - Other Rpr & Maint Svc	165,000
Total Other Expense Request			\$165,000

Postage**Priority: 6 Total Expense: \$13,000**

BudMod 004	Postage
Justification	Funds needed to cover additional postage for 82,000 plus mailings at an average cost of \$.80 cents per piece. Our current budget provides \$57,000 for postage and mailing. We are asking for an additional \$13,000 for a total budget of \$70,000.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Increase cost of postage and the increased number of notices required to be mailed.
Equity Explanation	This cost applies to notices required to be sent to all citizens of the county.

Performance Impact	
Performance Impact	We are required to send property owners notices regarding their assessment values as well as determinations of any appeals.
Performance Metric	Notices of assessments
Target Metric if Approved	82,000 potential mailings

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	16102000 - ASR Assessment	502520 - Postage & Delivery Srvc	13,000
Total Other Expense Request			\$13,000

Office Supplies
Priority: 7 Total Expense: \$5,000

BudMod 005	Office Supplies
Justification	Funds for general office supplies, paper, and identifying field uniform shirts to keep appraisers safe in the field.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Additional funding is needed due to increase in building structures throughout the county. Appropriate identifying uniform shirts, hats and jackets are needed as field appraisers are visiting properties for assessment purposes.
Equity Explanation	This cost will aid in the public's perception and reception of field appraisers when they are visiting properties throughout the county.

Performance Impact	
Performance Impact	Increasing administrative costs to complete all job assignments.
Performance Metric	Office and administrative supplies
Target Metric if Approved	Amount of additional supplies and field uniforms

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	16102000 - ASR Assessment	503100 - Offc & Admin Supply	5,000
Total Other Expense Request			\$5,000

Subscription Services
Priority: 8 Total Expense: \$6,000

BudMod 007	Subscription Services
Justification	Increase costs to various subscription services used in assisting with valuation.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Contractual obligations connected with various subscription services used by the staff for assistance in valuations.
Equity Explanation	We have several subscription services that are used as tools for valuation. The costs of these services have increased. This benefits citizens countywide.

Performance Impact	
Performance Impact	We have several subscriptions that are used as tools in valuing property, finding addresses, etc.
Performance Metric	Comply with contractual obligations
Target Metric if Approved	\$6,000

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	16102000 - ASR Assessment	502851 - Subscriptions	6,000
Total Other Expense Request			\$6,000

2% Budget Reduction Scenario
Priority: 9 Total Expense: \$(162,900)

BudMod 009	2% Budget Reduction Scenario
Justification	Required proposed 2% budget reduction scenario
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Reduction reflected- 1 Info Systems App Analyst position; 2 permanent part time positions (0.86 FTEs); and savings from the amended contract with Eagleview.
Equity Explanation	N/A

Performance Impact	
Performance Impact	To meet requirement for 2% budget reduction scenario
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	16102000 - ASR Assessment	07780 - Info Systems App Analyst 2	FTE	-1.00
			Headcount	-1
			501101 - Regular Pay	(55,500)
			Requested Salary	\$(55,500)
			Requested Fringe	\$(25,700)
10101 - GSD General	16102000 - ASR Assessment	09020 - Seasonal/Part-time/Temporary	FTE	-0.86
			Headcount	-2
			501101 - Regular Pay	(34,600)
			Requested Salary	\$(34,600)
			Requested Fringe	\$(7,100)
			FTE	-1.86
			Headcount	-3
			Requested Salary	\$(90,100)
			Requested Fringe	\$(32,800)
			Requested Salary and Fringe	\$(122,900)

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	16102000 - ASR Assessment	502920 - Other Rpr & Maint Svc	(40,000)
Total Other Expense Request			\$(40,000)

FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
10101 - GSD General	403104 - Taxicab License	229,905	197,085	187,400	23,440	15,700	18,000	2,300
	403106 - Gen Wrecker License	8,650	5,950	8,000	9,650	10,000	9,500	(500)
	403107 - Emrgncy Wrckr License	19,610	19,880	19,900	18,840	18,400	16,000	(2,400)
	403112 - Pedi Vehicle License	3,220	1,900	3,800	5,580	3,800	3,000	(800)
	403113 - Low Speed Vehicle License	3,705	265	5,500	2,325	2,500	7,500	5,000
	403123 - Horse-Drawn Carriage License	2,635	4,345	1,700	5,205	1,900	3,000	1,100
	403124 - Booting Service License	9,010	8,120	10,400	12,470	10,000	7,500	(2,500)
	403125 - Other PVH Company Certificates	46,180	14,145	43,000	49,225	30,800	31,000	200
	403303 - Taxicab Driver Permit	28,725	23,020	33,000	10,285	17,900	20,000	2,100
	403304 - Wrecker Permit	11,900	10,775	3,600	8,750	2,500	7,000	4,500
	403308 - Excavation Permit	1,844,199	1,695,045	990,800	2,735,426	1,400,000	4,000,000	2,600,000
	403312 - Sidewalk & ROW Permit	200	200	0	0	0	0	0
	403319 - Meter Occupancy Permit	101,381	230,135	115,000	513,987	250,000	300,000	50,000
	403320 - Temp Street Close Permit	2,686,780	3,215,157	1,929,600	3,276,753	2,800,000	3,500,000	700,000
	403321 - Event & Film Permit	94,495	60,600	49,100	34,954	55,200	60,500	5,300
	403324 - Other PVH Vehicle Permit	2,715	1,400	3,500	1,075	3,500	3,000	(500)
	403325 - Other PVH Driver Permit	31,105	11,695	18,100	16,430	9,800	15,000	5,200
	403334 - Pedi Vehicle Permit	3,415	760	0	3,876	0	2,000	2,000
	403335 - Low Speed Vehicle Permit	10,180	4,375	0	3,355	0	2,500	2,500
	403336 - Shared Urban Mobility D	130,750	0	51,300	52,500	150,000	241,500	91,500
	403338 - Smart Zone Parking Fees	0	0	0	979	0	5,000	5,000
	406605 - E911	0	4,900	0	4,900	0	0	0
	406606 - ECD	4,900	0	4,900	0	4,900	4,900	0
	407601 - Photostat & Microfilm	2	0	0	0	0	0	0
	407606 - Garbage & Junk	8,577	161	1,000	0	0	10,000	10,000
	407655 - Re-sale Inventory	0	645	0	0	0	0	0
	407743 - Parking	1,052,142	766,449	1,000,000	792,425	700,000	1,650,000	950,000
	407744 - St & Alley Map Amend	19,050	13,750	15,000	7,050	10,000	7,000	(3,000)
	407763 - Residential Permit Parking	4,955	5,734	5,000	4,140	4,900	5,000	100
	407764 - Loading Zone Permits	25,360	30,751	25,000	19,825	10,000	30,000	20,000
	407765 - Valet Parking Permits	3,396	4,500	4,200	1,200	3,300	20,000	16,700
	407774 - Green Parking Permit	725	545	0	375	0	0	0
	407804 - Sidewalk Waiver Reviews	0	14,760	110,000	59,475	65,000	60,000	(5,000)
	408702 - External Source Recovery	0	0	0	17,718	0	0	0
	Total - 10101 - GSD General	\$6,387,867	\$6,347,047	\$4,638,800	\$7,692,214	\$5,580,100	\$10,038,900	\$4,458,800
18301 - USD General	407756 - Back Door Garbage	59,274	78,602	67,200	67,471	56,000	0	(56,000)
	Total - 18301 - USD General	\$59,274	\$78,602	\$67,200	\$67,471	\$56,000	\$0	\$(56,000)
	Total	\$6,447,140	\$6,425,649	\$4,706,000	\$7,759,685	\$5,636,100	\$10,038,900	\$4,402,800

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	14,468,800	13,663,203	14,685,300	14,060,004	15,376,400	14,417,555	15,143,600	13,924,668	19,468,800	8,042,022
Fringe	5,542,100	5,478,425	5,585,900	5,525,015	5,762,000	5,741,634	5,633,300	5,675,442	7,416,300	3,262,979
Transfers	5,772,300	5,741,000	5,715,300	5,715,300	5,769,900	5,769,900	7,524,600	7,524,600	3,870,200	1,935,100
All Other	6,360,800	5,764,232	5,360,300	5,798,895	5,499,900	6,360,316	6,181,700	6,401,533	9,945,500	4,288,519
Fund Total Expenditures	\$32,144,000	\$30,646,860	\$31,346,800	\$31,099,215	\$32,408,200	\$32,289,404	\$34,483,200	\$33,526,244	\$40,700,800	\$17,528,620
Fund Total Revenues	\$4,893,100	\$7,297,074	\$7,279,400	\$6,387,867	\$5,841,100	\$6,347,047	\$4,638,800	\$7,692,214	\$5,580,100	\$5,913,044
18301 - USD General										
Salary	1,222,700	1,026,680	1,236,800	1,050,548	1,273,700	1,087,899	1,271,300	1,102,900	1,336,700	479,247
Fringe	532,600	417,880	535,400	456,519	542,800	455,147	542,300	495,752	555,600	215,708
Transfers	14,494,800	14,494,800	14,606,300	14,606,300	15,704,800	15,704,800	20,480,900	20,480,900	20,736,800	10,368,400
All Other	8,398,100	8,008,734	8,301,800	8,173,968	8,268,900	8,259,326	8,352,200	7,774,122	8,318,600	4,216,148
Fund Total Expenditures	\$24,648,200	\$23,948,094	\$24,680,300	\$24,287,335	\$25,790,200	\$25,507,173	\$30,646,700	\$29,853,673	\$30,947,700	\$15,279,503
Fund Total Revenues	\$2,563,000	\$176,609	\$67,000	\$59,274	\$88,000	\$78,602	\$67,200	\$67,471	\$56,000	\$0
30501 - Solid Waste Operations										
Salary	5,524,900	5,190,438	5,725,300	5,494,515	6,215,200	5,634,937	6,217,600	5,582,701	0	(30,514)
Fringe	2,113,600	2,195,881	2,119,100	2,253,230	2,393,500	2,320,835	2,394,200	2,374,040	0	0
Transfers	636,800	636,800	636,800	636,800	636,800	636,800	636,800	636,800	0	26,700
All Other	18,460,500	18,509,968	20,854,300	20,744,924	20,743,100	22,035,461	24,803,900	24,123,935	0	(705,597)
Fund Total Expenditures	\$26,735,800	\$26,533,087	\$29,335,500	\$29,129,469	\$29,988,600	\$30,628,033	\$34,052,500	\$32,717,476	\$0	\$(709,412)
Fund Total Revenues	\$25,735,800	\$27,135,655	\$26,252,600	\$26,957,801	\$28,138,600	\$28,239,629	\$34,052,500	\$36,207,840	\$0	\$235,311

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
10101 - GSD General	279.50	279.50	279.00	286.50	364.00
18301 - USD General	31.00	31.00	31.00	31.00	23.00
30501 - Solid Waste Operations	123.50	123.50	137.50	132.48	0.00
Total	434.00	434.00	447.50	449.98	387.00

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense	
Salary Adjustment Equity	BudMod 016	1	Provide adequate compensation to recruit and maintain staffing levels to support needs of the department.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	297,600	
Salary Adjustment Equity	BudMod 016	1	Provide adequate compensation to recruit and maintain staffing levels to support needs of the department.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	18301 - USD General	0.00	0	0	3,100	
Contractual Increases & Software License Maintenance Increases	BudMod 017	2	Increase in costs to maintain and support departmental software: Routesmart Software Maintenance: Truck Routing for Operations \$10.1k, Bluebeam Software Maintenance: Design/Build for Engineering \$1.8k, Maintenance for custom applications for capital projects: Capital Funds Mgmt, Bridge Maintenance, Underground Storage Tank, Roadway Project Mgmt, Mobile Field Inspection, Street Centerline Maintenance \$178.3k	Mayor's Priority - Effective and Sustainable Government	Contractual Requirement	10101 - GSD General	0.00	0	0	190,200	
Transportation Licensing	BudMod 006	3	Expanding staff services for regulation and compliance related to Shared Urban Mobility Devices (SUMD) and transportation as required by legislation. Implements Vision Zero by regulating safe curbside use.	Mayor's Priority - Transportation	Departmental - Additional Investment	10101 - GSD General	4.00	4	0	326,300	
Marking & Sign Maintenance Program	BudMod 005	4	NDOT must comply with the Manual on Uniform Traffic Control Devices (MUTCD) guidelines for Retroreflectivity (reflectivity for nighttime visibility) in signs and pavement markings. Request is for additional crew to replace/maintain signage and to bring pavement marking into the operating budget (reducing capital costs).	Mayor's Priority - Transportation	Departmental - Additional Investment	10101 - GSD General	6.00	6	0	1,381,400	
Right of Way Alley Maintenance Crew	BudMod 003	5	Adding crew will allow to add extra focus on those areas with complaints which are often in disadvantaged areas. This will improve quality of life and implement portions of Vision Zero through ensuring safe passage through alleyways.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	8.00	8	0	494,800	
Right of Way Litter Removal Crews	BudMod 008	6	Additional staff increases ability to keep litter out of the right of way improving pedestrian and bicycle safety. Also prevents litter from entering storm drains and polluting waterways and groundwater in more areas throughout the county.	Mayor's Priority - Transportation	Departmental - Additional Investment	10101 - GSD General	8.00	8	0	612,000	
Transportation Design & Development Services	BudMod 010	7	These positions will focus on deploying the guiding principles and themes of NDOT's Vision Zero Plan through Traffic Safety and other related projects.	Mayor's Priority - Transportation	Departmental - Additional Investment	10101 - GSD General	3.00	3	0	353,100	
Transportation Planning & Development Services	BudMod 011	8	Additional staff to enhance NDOT's Geographic Information Systems (GIS Mapping capabilities in support of transportation planning services for all multimodal infrastructure projects.	Mayor's Priority - Transportation	Departmental - Additional Investment	10101 - GSD General	8.00	8	0	902,500	
Memberships and Training	BudMod 015	9	Organizational memberships, training opportunities to provide additional resources and knowledge to support the NDOT transportation system. This includes the American Public Works Association Accreditation (60K).	Mayor's Priority - Transportation	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	175,000	
Protected Bike Lane Maintenance Crew	BudMod 001	10	This crew will remove the larger debris that the bike lane sweeper cannot handle ahead of the route, bringing efficiency to the operation allowing for more lane miles cleaned. Approximately 10.6 miles of bikeways will be constructed in FY 2022 and 8.06 miles in FY 2023. Through intensive engagement as part of the Vision Zero planning effort and the 2022 WalknBike update, the community has identified a priority for safe, protected, and connected bikeways.	Mayor's Priority - Transportation	Departmental - Additional Investment	10101 - GSD General	2.00	2	0	108,800	
Communications	BudMod 018	11	Additional staff to increase NDOT's ability to provide information to and interact with the public regarding departmental activities and delivery of service.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	2.00	2	0	176,100	
Brush Rotation Increase	BudMod 007	12	Additional staff to increase the brush pickup rotation from four (4) times annually to six (6) rotations, and provide additional brush support for storm response. This request is demand driven and encourages residential ROW responsibility.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	12.00	12	0	770,200	
Infrared Patching	BudMod 004	13	Provide additional crew and resources to respond to pothole repair requests, reducing reliance on capital investment. Allows for a permanent patch repair witing crosswalks and bike lanes. Implement Vision zero by increased mobility and and reduced vehicular risk.	Mayor's Priority - Transportation	Departmental - Additional Investment	10101 - GSD General	3.00	3	0	178,500	
Traffic Engineering	BudMod 014	14	Staffing to provide oversight and engineering services support for NDOT's Lighting Program.	Mayor's Priority - Transportation	Departmental - Additional Investment	18301 - USD General	1.00	1	0	131,700	
Sidewalk & Gap Repair Crew	BudMod 009	15	Additional staff increases ability to repair sidewalks and gaps greatly improving pedestrian and bicycle safety along NDOT's right of way. Crew will assist in responding to the high volume of service requests and complaints received for broken or damaged sidewalks and curbs.	Mayor's Priority - Transportation	Departmental - Additional Investment	10101 - GSD General	7.00	7	0	432,200	
Paving Construction Inspection	BudMod 013	16	Additional staff to conduct paving construction inspections. In-house inspectors would reduce current costs (up to 20%) for outside consultants.	Mayor's Priority - Transportation	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	83,500	
hubNashville Reduction	BudMod 020	17	hubNashville program has transferred to the Department of Emergency Communications. This transfer centralizes all types of requests received by Metro Government at one location allowing for more efficient management.	Mayor's Priority - Effective and Sustainable Government	Two Percent Reduction Scenario	10101 - GSD General	0.00	0	0	(705,300)	
Emergency Traffic Control	BudMod 021	18	Uniformed police officers are required for immediate assistance in the right of way during emergencies and equipment failure. Secondary Employment can efficiently fulfill this need.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	50,000	
Salary Transfer for Previously Transferred Positions	BudMod 022	19	Approximately eight (8) positions transferred from USD to GSD during transition of Solid Waste Division to Water Services at start of FY22. This transfer will move the salaries and fringe associated with these positions.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	512,300	
Salary Transfer for Previously Transferred Positions	BudMod 022	19	Approximately eight (8) positions transferred from USD to GSD during transition of Solid Waste Division to Water Services at start of FY22. This transfer will move the salaries and fringe associated with these positions.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	18301 - USD General	0.00	0	0	(512,300)	
Street Sweeping	BudMod 023	20	NDOT proposes to take on Street Sweeping responsibilities from Stormwater. This will align and consolidate already in-process street sweeping duties (downtown and bike lanes). Additionally, it provided NDOT better coordination in the Right-of-Way.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	1,500,000	
							Total 10101 - GSD General	64.00	64	0	7,839,200
							Total 18301 - USD General	1.00	1	0	377,500
							Grand Total	65.00	65	\$0	\$7,461,700

Salary Adjustment Equity
Priority: 1 Total Expense: \$300,700

BudMod 016	Salary Adjustment Equity
Justification	Provide adequate compensation to recruit and maintain staffing levels to support needs of the department.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Provide adequate compensation to support staffing requirements and needs of employees.
Equity Explanation	Continue emphasis on equity in hiring practices and compensation.

Performance Impact	
Performance Impact	Employee retention
Performance Metric	Retention of entry level employees past 2 years
Target Metric if Approved	80%

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	42142110 - PW GSD Roadway Maintenance	10837 - Equipment Operator	501101 - Regular Pay	91,900
			Requested Salary	\$91,900
			Requested Fringe	\$18,800
10101 - GSD General	42142110 - PW GSD Roadway Maintenance	10838 - Equipment Operator Senior	501101 - Regular Pay	40,100
			Requested Salary	\$40,100
			Requested Fringe	\$8,300
10101 - GSD General	42142110 - PW GSD Roadway Maintenance	10848 - Maintenance & Repair Worker	501101 - Regular Pay	114,900
			Requested Salary	\$114,900
			Requested Fringe	\$23,600
18301 - USD General	42192170 - PW USD Roadway All Other	10848 - Maintenance & Repair Worker	501101 - Regular Pay	2,600
			Requested Salary	\$2,600
			Requested Fringe	\$500
			Requested Salary	\$249,500
			Requested Fringe	\$51,200
			Requested Salary and Fringe	\$300,700

Contractual Increases & Software License Maintenance Increases**Priority: 2 Total Expense: \$190,200**

BudMod 017 Contractual Increases & Software License Maintenance Increases	
Justification	Increase in costs to maintain and support departmental software: Routesmart Software Maintenance: Truck Routing for Operations \$10.1k, Bluebeam Software Maintenance: Design/Build for Engineering \$1.8k, Maintenance for custom applications for capital projects: Capital Funds Mgmt, Bridge Maintenance, Underground Storage Tank, Roadway Project Mgmt, Mobile Field Inspection, Street Centerline Maintenance \$178.3k
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Contractual obligation for these increases as part of long-term contracts.
Equity Explanation	Contractual obligation for these increases as part of long-term contracts. Allows department to maintain level of service provided to all areas equally.

Performance Impact	
Performance Impact	Allows department to continue maintenance and support for software used to track capital projects (CFMS), truck routing for operations (RouteSmart) and design-build for engineering (Bluebeam).
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	42141110 - PW GSD Developer Services	505252 - Software License	1,800
10101 - GSD General	42142110 - PW GSD Roadway Maintenance	505252 - Software License	10,100
10101 - GSD General	42146020 - PW GSD Active Transportation	503120 - Computer Software	178,300
Total Other Expense Request			\$190,200

Transportation Licensing
Priority: 3 Total Expense: \$326,300

BudMod 006	Transportation Licensing
Justification	Expanding staff services for regulation and compliance related to Shared Urban Mobility Devices (SUMD) and transportainment as required by legislation. Implements Vision Zero by regulating safe curbside use.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Transportation
Mayoral Priority Explanation	Comply with new legislation and protect and maintain public safety within the transportation system through regulation and enforcement.
Equity Explanation	Continue emphasis on equity in hiring practices. Regulation of Shared Urban Mobility Devices (SUMD) and Transportainment industries increases safety to those most impacted by these industries.

Performance Impact	
Performance Impact	Expanding staff services will allow enhanced public safety as well as improved enforcement of laws, including street-level interaction and constituent complaints.
Performance Metric	Number of Contacts, Permits, Enforcement Tickets
Target Metric if Approved	TBD

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	42145210 - PW TL Enforcement	07732 - Compliance Inspector 2	FTE	3.00
			Headcount	3
			501101 - Regular Pay	136,600
			Requested Salary	\$136,600
			Requested Fringe	\$71,300
10101 - GSD General	42145210 - PW TL Enforcement	10888 - Operations Manager	FTE	1.00
			Headcount	1
			501101 - Regular Pay	85,100
			Requested Salary	\$85,100
			Requested Fringe	\$31,900
			FTE	4.00
			Headcount	4
			Requested Salary	\$221,700
			Requested Fringe	\$103,200
			Requested Salary and Fringe	\$324,900

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	42145210 - PW TL Enforcement	502314 - Pre-Employment Checks	100
		502503 - Cell Phone Service	200
		502957 - Telecmmnct'n Charge	800
		503325 - Safety Shoes	300
Total Other Expense Request			\$1,400

Other Financial Impacts	
Additional Fleet Required	Yes
Additional Fleet Explanation	Four (4) 1/2 ton pickup trucks \$28,000 each: initial purchase cost \$112,000; annual operating cost \$4,500 each = \$18,000.
4 % Association	Yes
4 % Items	6,000
Laptops = 4	6,000
Compliance Inspectors [3 FTE]	4,500
Operations Manager [1 FTE]	1,500

Marking & Sign Maintenance Program
Priority: 4 Total Expense: \$1,381,400

BudMod 005	Marking & Sign Maintenance Program
Justification	NDOT must comply with the Manual on Uniform Traffic Control Devices (MUTCD) guidelines for Retroreflectivity (reflectivity for nighttime visibility) in signs and pavement markings. Request is for additional crew to replace/maintain signage and to bring pavement marking into the operating budget (reducing capital costs).
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Transportation
Mayoral Priority Explanation	Improve sign visibility, enhance pedestrian and vehicular safety and maintain the more than 105,500 traffic signs currently installed throughout Davidson County.
Equity Explanation	Continue emphasis on equity in hiring practices. Increased ability to install and maintain signs for across multimodal jurisdiction without exception, to ensure all neighborhoods receive equal attention. Use mapping to conducted assessments to ensure traditionally under-represented areas receive focus.

Performance Impact	
Performance Impact	Ability to establish assessment plan to improve sign visibility, enhance pedestrian and vehicular safety and ensure compliance with recently adopted regulations.
Performance Metric	Signs repaired and signs installed
Target Metric if Approved	additional 1200 Signs repairs, and 400 installed annually

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	42142710 - PW GSD Traffic Signal Maint	10837 - Equipment Operator	FTE	6.00
			Headcount	6
			501101 - Regular Pay	218,300
			Requested Salary	\$218,300
			Requested Fringe	\$131,200
			FTE	6.00
			Headcount	6
			Requested Salary	\$218,300
			Requested Fringe	\$131,200
			Requested Salary and Fringe	\$349,500

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	42142710 - PW GSD Traffic Signal Maint	502314 - Pre-Employment Checks	200
		502347 - Uniform Cleaning Service	2,300
		502920 - Other Rpr & Maint Svc	1,000,000
		503325 - Safety Shoes	500
		503600 - Repair & Maint Supply	25,000
		503640 - Safety Supply	3,700
		505254 - Drug Test Fee	200
Total Other Expense Request			\$1,031,900

Other Financial Impacts	
Additional Fleet Required	Yes
Additional Fleet Explanation	Three (3) sign trucks \$122,000 each: initial purchase cost \$366,000; annual operating cost \$6,300 each = \$18,900; One (1) flat bed truck \$72,000 each: initial purchase cost \$72,000; annual operating cost \$9,000 each = \$9,000; One (1) thermo melter \$22,000 each: initial purchase cost \$22,000; annual operating cost \$4,500 each = \$4,500; One (1) thermo hand liner \$18,000 each: initial purchase cost \$18,000; annual operating cost \$3,500 each = \$3,500.

Right of Way Alley Maintenance Crew
Priority: 5 Total Expense: \$494,800

BudMod 003	Right of Way Alley Maintenance Crew
Justification	Adding crew will allow to add extra focus on those areas with complaints which are often in disadvantaged areas. This will improve quality of life and implement portions of Vision Zero though ensuring safe passage through alleyways.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Provide safer pedestrian and vehicular mobility through our alleys by adding extra focus to areas that receive the most complaints.
Equity Explanation	Continue emphasis on equity in hiring practices. Addresses alleyways more frequently allowing for more attention to pedestrian safety

Performance Impact	
Performance Impact	Ability to increase the frequency with which alleys are cleaned, from three (3) to four (4) rotations.
Performance Metric	Miles of alleys cleaned
Target Metric if Approved	500 Miles

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	42142110 - PW GSD Roadway Maintenance	10837 - Equipment Operator	FTE	2.00
			Headcount	2
			501101 - Regular Pay	72,800
			Requested Salary	\$72,800
			Requested Fringe	\$43,800
10101 - GSD General	42142110 - PW GSD Roadway Maintenance	10838 - Equipment Operator Senior	FTE	2.00
			Headcount	2
			501101 - Regular Pay	80,800
			Requested Salary	\$80,800
			Requested Fringe	\$45,400

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	42142110 - PW GSD Roadway Maintenance	10847 - Maintenance & Repair Leader	FTE	2.00
			Headcount	2
			501101 - Regular Pay	88,700
			Requested Salary	\$88,700
			Requested Fringe	\$47,000
10101 - GSD General	42142110 - PW GSD Roadway Maintenance	10848 - Maintenance & Repair Worker	FTE	2.00
			Headcount	2
			501101 - Regular Pay	64,900
			Requested Salary	\$64,900
			Requested Fringe	\$42,100
			FTE	8.00
			Headcount	8
			Requested Salary	\$307,200
			Requested Fringe	\$178,300
			Requested Salary and Fringe	\$485,500

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	42142110 - PW GSD Roadway Maintenance	502314 - Pre-Employment Checks	300
		502347 - Uniform Cleaning Service	3,100
		503325 - Safety Shoes	700
		503640 - Safety Supply	4,900
		505254 - Drug Test Fee	300
Total Other Expense Request			\$9,300

Other Financial Impacts	
Additional Fleet Required	Yes
Additional Fleet Explanation	Two (2) tri-axle dump trucks \$320,000 each: initial purchase cost \$640,000 ; annual operating cost \$18,000 each = \$36,000. Two (2) loaders \$150,000 each: initial purchase cost \$300,000; annual operating cost \$22,000 each = \$44,000. Two (2) crew cab trucks \$52,000 each: initial purchase cost \$104,000; annual operating cost \$6,500 each = \$13,000.

Right of Way Litter Removal Crews
Priority: 6 Total Expense: \$612,000

BudMod 008	Right of Way Litter Removal Crews
Justification	Additional staff increases ability to keep litter out of the right of way improving pedestrian and bicycle safety. Also prevents litter from entering storm drains and polluting waterways and groundwater in more areas throughout the county.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Transportation
Mayoral Priority Explanation	Keep litter out of the right of way improving pedestrian and bicycle safety. In addition, increases ability to prevent litter from entering storm drains and polluting waterways and groundwater in more areas throughout the county.
Equity Explanation	Continue emphasis on equity in hiring practices. Litter pick ups will be concentrated in neighborhoods where litter and debris have been identified as chronic issues.

Performance Impact	
Performance Impact	Additional staff increases ability to keep litter out of the right of way as well as from entering storm drains and polluting waterways and groundwater in more areas throughout the county.
Performance Metric	Tons of debris and Number of miles litter removed
Target Metric if Approved	additional 2000 tons of debris, and 2K miles covered

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	42142110 - PW GSD Roadway Maintenance	10847 - Maintenance & Repair Leader	FTE	2.00
			Headcount	2
			501101 - Regular Pay	88,700
			Requested Salary	\$88,700
			Requested Fringe	\$47,000
10101 - GSD General	42142110 - PW GSD Roadway Maintenance	10848 - Maintenance & Repair Worker	FTE	6.00
			Headcount	6
			501101 - Regular Pay	194,800
			Requested Salary	\$194,800
			Requested Fringe	\$126,400
			FTE	8.00
			Headcount	8
			Requested Salary	\$283,500
			Requested Fringe	\$173,400
			Requested Salary and Fringe	\$456,900

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	42142110 - PW GSD Roadway Maintenance	502314 - Pre-Employment Checks	200
		502347 - Uniform Cleaning Service	500
		502801 - Advertising & Promot'n	150,000
		503325 - Safety Shoes	500
		503640 - Safety Supply	3,700
		505254 - Drug Test Fee	200
Total Other Expense Request			\$155,100

Other Financial Impacts	
Additional Fleet Required	Yes
Additional Fleet Explanation	Two (2) crew cab trucks \$52,000 each: initial purchase cost \$104,000; annual operating cost \$6,500 each = \$13,000.

Transportation Design & Development Services
Priority: 7 Total Expense: \$353,100

BudMod 010	Transportation Design & Development Services
Justification	These positions will focus on deploying the guiding principles and themes of NDOT's Vision Zero Plan through Traffic Safety and other related projects.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Transportation
Mayoral Priority Explanation	Supports the Draft Vision Zero Plan which outlines a series of actions aimed at deploying traffic safety engineering project across Davidson county on the identified High Injury Network.
Equity Explanation	Continue emphasis on equity in hiring practices. Implementation and coordination of NDOT's Vision Zero Plan deploying ensuring areas identified with disproportionate roadway fatalities/injuries receive concentrated efforts.

Performance Impact	
Performance Impact	Ability to better deploy traffic safety engineering projects across Davidson county on the identified High Injury Network and connect with best practices on Vision Zero efforts nation wide.
Performance Metric	Safety Audits; Projects deployed
Target Metric if Approved	TBD

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	42141710 - PW GSD ITS Construction	06606 - Engineer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	106,400
			Requested Salary	\$106,400
			Requested Fringe	\$36,200
10101 - GSD General	42141710 - PW GSD ITS Construction	07245 - Admin Svcs Officer 4	FTE	1.00
			Headcount	1
			501101 - Regular Pay	70,000
			Requested Salary	\$70,000
			Requested Fringe	\$28,700

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	42141710 - PW GSD ITS Construction	07296 - Engineer In Training	FTE	1.00
			Headcount	1
			501101 - Regular Pay	78,600
			Requested Salary	\$78,600
			Requested Fringe	\$30,500
			FTE	3.00
			Headcount	3
			Requested Salary	\$255,000
			Requested Fringe	\$95,400
			Requested Salary and Fringe	\$350,400

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	42141710 - PW GSD ITS Construction	502314 - Pre-Employment Checks	100
		502503 - Cell Phone Service	200
		502884 - Membership Dues	900
		502957 - Telecmmnct'n Charge	600
		503325 - Safety Shoes	300
		505269 - Other License & Fees	600
		Total Other Expense Request	\$2,700

Other Financial Impacts	
4 % Association	Yes
4 % Items	4,500
Laptops = 3	4,500
Engineer [1 FTE]	1,500
Engineer in Training [1 FTE]	1,500
Admin Svcs Officer [1 FTE]	1,500

Transportation Planning & Development Services

Priority: 8 Total Expense: \$902,500

BudMod 011	Transportation Planning & Development Services
Justification	Additional staff to enhance NDOT's Geographic Information Systems (GIS Mapping capabilities in support of transportation planning services for all multimodal infrastructure projects.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Transportation
Mayoral Priority Explanation	Support transportation planning services for all multimodal infrastructure projects within Davidson County. Increase NDOT's ability to be data-driven and transparency in delivery of services.
Equity Explanation	Continue emphasis on equity in hiring practices. Increase NDOT's ability to be data-driven and transparency in delivery of services.

Performance Impact	
Performance Impact	Ability to better manage planning and development services with the development community and the public at large.
Performance Metric	TIP deadlines achieved, Grant Award Received, Planning Cases & Building Permits Reviewed
Target Metric if Approved	95-100%

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	42141110 - PW GSD Developer Services	06606 - Engineer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	106,400
			Requested Salary	\$106,400
			Requested Fringe	\$36,200
10101 - GSD General	42141110 - PW GSD Developer Services	07244 - Admin Svcs Officer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	57,800
			Requested Salary	\$57,800
			Requested Fringe	\$26,200
10101 - GSD General	42141110 - PW GSD Developer Services	07245 - Admin Svcs Officer 4	FTE	2.00
			Headcount	2
			501101 - Regular Pay	140,000
			Requested Salary	\$140,000
			Requested Fringe	\$57,500

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	42141110 - PW GSD Developer Services	07294 - Engineer 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	87,700
			Requested Salary	\$87,700
			Requested Fringe	\$32,400
10101 - GSD General	42141110 - PW GSD Developer Services	07295 - Engineer 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	96,800
			Requested Salary	\$96,800
			Requested Fringe	\$34,300
10101 - GSD General	42141110 - PW GSD Developer Services	07757 - Technical Specialist 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	78,600
			Requested Salary	\$78,600
			Requested Fringe	\$30,500
10101 - GSD General	42141110 - PW GSD Developer Services	10889 - Technical Services Administrat	FTE	1.00
			Headcount	1
			501101 - Regular Pay	83,500
			Requested Salary	\$83,500
			Requested Fringe	\$31,500
			FTE	8.00
			Headcount	8
			Requested Salary	\$650,800
			Requested Fringe	\$248,600
			Requested Salary and Fringe	\$899,400

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	42141110 - PW GSD Developer Services	502314 - Pre-Employment Checks	300
		502503 - Cell Phone Service	400
		502957 - Telecmmnct'n Charge	1,600
		505269 - Other License & Fees	800
Total Other Expense Request			\$3,100

Other Financial Impacts	
4 % Association	Yes
4 % Items	12,000
Laptops = 8	12,000
Engineers [3 FTE]	4,500
Admin Svcs Officers [3 FTE]	4,500
Technical Specialist [1 FTE]	1,500
Technical Services Administrator [1 FTE]	1,500

Memberships and Training
Priority: 9 Total Expense: \$175,000

BudMod 015	Memberships and Training
Justification	Organizational memberships, training opportunities to provide additional resources and knowledge to support the NDOT transportation system. This includes the American Public Works Association Accreditation (60K).
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Transportation
Mayoral Priority Explanation	Provide additional resources, knowledge and support to the recently developed NDOT and the approved transportation plan.
Equity Explanation	Prioritize training for employees. Enhance NDOT's ability to understand best practices in evaluating and included DEI in delivery of transportation services.

Performance Impact	
Performance Impact	Provide additional resources, knowledge and support to the recently developed NDOT and the approved transportation plan.
Performance Metric	Average trainings/webinars attended by employees; regional/national contacts; Committee memberships
Target Metric if Approved	Average 2 per employee

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	42146010 - PW GSD Transport Systems Development	502884 - Membership Dues	175,000
Total Other Expense Request			\$175,000

Protected Bike Lane Maintenance Crew
Priority: 10 Total Expense: \$108,800

BudMod 001	Protected Bike Lane Maintenance Crew
Justification	This crew will remove the larger debris that the bike lane sweeper cannot handle ahead of the route, bringing efficiency to the operation allowing for more lane miles cleaned. Approximately 10.6 miles of bikeways will be constructed in FY 2022 and 8.06 miles in FY 2023. Through intensive engagement as part of the Vision Zero planning effort and the 2022 WalknBike update, the community has identified a priority for safe, protected, and connected bikeways.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Transportation
Mayoral Priority Explanation	Maintenance is critical in implementing Vision Zero to ensure that protected bikeways remain accessible, functional, and safe.
Equity Explanation	Continue emphasis on equity in hiring practices. Consider underserved areas where debris may amass without attention.

Performance Impact	
Performance Impact	More resources would be available ensuring a timely response to service the bike lane infrastructure throughout the County.
Performance Metric	Miles cleaned
Target Metric if Approved	90% to 100%

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	42142110 - PW GSD Roadway Maintenance	10848 - Maintenance & Repair Worker	FTE	2.00
			Headcount	2
			501101 - Regular Pay	64,900
			Requested Salary	\$64,900
			Requested Fringe	\$42,100
			FTE	2.00
			Headcount	2
			Requested Salary	\$64,900
			Requested Fringe	\$42,100
			Requested Salary and Fringe	\$107,000

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	42142110 - PW GSD Roadway Maintenance	502314 - Pre-Employment Checks	100
		502347 - Uniform Cleaning Service	200
		503325 - Safety Shoes	200
		503640 - Safety Supply	1,200
		505254 - Drug Test Fee	100
Total Other Expense Request			\$1,800

Other Financial Impacts	
Additional Fleet Required	Yes
Additional Fleet Explanation	Two (2) crew cab trucks \$52,000 each: initial purchase cost \$104,000; annual operating cost \$6,500 each = \$13,000. Two (2) trailers \$12,000 each: initial purchase cost \$24,000; annual operating cost \$3,000 each = \$6,000.

Communications
Priority: 11 Total Expense: \$176,100

BudMod 018	Communications
Justification	Additional staff to increase NDOT's ability to provide information to and interact with the public regarding departmental activities and delivery of service.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Increase NDOT's ability to provide information to and interact with the public regarding departmental activities and delivery of service.
Equity Explanation	Continue emphasis on equity in hiring practices. Increase NDOT's ability to provide information to and interact with hard to reach populations segments regarding departmental activities and delivery of service.

Performance Impact	
Performance Impact	Increase NDOT's ability to provide information to and interact with the public regarding departmental activities and delivery of service. Community interaction will increase and social media presence will be enhanced so that information about NDOT activities are more available.
Performance Metric	Number of engagement activities; community reach as defined through social media impacts
Target Metric if Approved	TBD

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	42161110 - PW GSD Administration	10132 - Pub Info Coord	FTE	2.00
			Headcount	2
			501101 - Regular Pay	121,700
			Requested Salary	\$121,700
			Requested Fringe	\$53,800
			FTE	2.00
			Headcount	2
			Requested Salary	\$121,700
			Requested Fringe	\$53,800
			Requested Salary and Fringe	\$175,500

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	42161110 - PW GSD Administration	502314 - Pre-Employment Checks	100
		502503 - Cell Phone Service	100
		502957 - Telecmmnct'n Charge	400
Total Other Expense Request			\$600

Other Financial Impacts	
4 % Association	Yes
4 % Items	3,000
Laptops = 2	3,000
Public Info Coordinators [2 FTE]	3,000

Brush Rotation Increase
Priority: 12 Total Expense: \$770,200

BudMod 007	Brush Rotation Increase
Justification	Additional staff to increase the brush pickup rotation from four (4) times annually to six (6) rotations, and provide additional brush support for storm response. This request is demand driven and encourages residential ROW responsibility.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Additional brush pickups will improve the appearance of neighborhoods and enhance quality of life for the residents throughout the county.
Equity Explanation	Continue emphasis on equity in hiring practices. Reach out to lesser served areas of the County to ensure they are aware of the service, respond on time, to develop trust in the service.

Performance Impact	
Performance Impact	Ability to increase the frequency with which brush is picked up annually, from four (4) to six (6) rotations.
Performance Metric	Tons of brush
Target Metric if Approved	21000 tons pf brush collected

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	42143700 - PW GSD Brush Collection	10838 - Equipment Operator Senior	FTE	12.00
			Headcount	12
			501101 - Regular Pay	484,600
			Requested Salary	\$484,600
			Requested Fringe	\$272,200
			FTE	12.00
			Headcount	12
			Requested Salary	\$484,600
			Requested Fringe	\$272,200
			Requested Salary and Fringe	\$756,800

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	42143700 - PW GSD Brush Collection	502314 - Pre-Employment Checks	400
		503310 - Uniforms - Allowance	4,200
		503325 - Safety Shoes	1,000
		503640 - Safety Supply	7,400
		505254 - Drug Test Fee	400
Total Other Expense Request			\$13,400

Other Financial Impacts	
Additional Fleet Required	Yes
Additional Fleet Explanation	Eight (8) knuckle (straight) trucks \$155,000 each: initial purchase cost \$1,240,000; annual operating cost \$18,000 each = \$144,000. Four (4) knuckle (split) trucks \$175,000 each: initial purchase cost \$700,000; annual operating cost \$20,000 each = \$80,000.

Infrared Patching
Priority: 13 Total Expense: \$178,500

BudMod 004	Infrared Patching
Justification	Provide additional crew and resources to respond to pothole repair requests, reducing reliance on capital investment. Allows for a permanent patch repair witing crosswalks and bike lanes. Implement Vision zero by increased mobility and and reduced vehicular risk.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Transportation
Mayoral Priority Explanation	Increases mobility in road infrastructure. Allows for a permanent patch repair within the right of way for smoother joint transitions and a safer multimodal transportation system.
Equity Explanation	Continue emphasis on equity in hiring practices. Consider mapping complaints and conducting assessments to ensure traditionally under-represented areas receive focus.

Performance Impact	
Performance Impact	Allows for a permanent patch repair within the right of way for smoother joint transitions and a safer multimodal transportation system.
Performance Metric	Square yards patched
Target Metric if Approved	2000 Sq yds

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	42142110 - PW GSD Roadway Maintenance	10847 - Maintenance & Repair Leader	FTE	1.00
			Headcount	1
			501101 - Regular Pay	44,400
			Requested Salary	\$44,400
			Requested Fringe	\$23,500
10101 - GSD General	42142110 - PW GSD Roadway Maintenance	10848 - Maintenance & Repair Worker	FTE	2.00
			Headcount	2
			501101 - Regular Pay	64,900
			Requested Salary	\$64,900
			Requested Fringe	\$42,100
			FTE	3.00
			Headcount	3
			Requested Salary	\$109,300
			Requested Fringe	\$65,600
			Requested Salary and Fringe	\$174,900

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	42142110 - PW GSD Roadway Maintenance	502314 - Pre-Employment Checks	100
		502347 - Uniform Cleaning Service	1,200
		503325 - Safety Shoes	300
		503640 - Safety Supply	1,900
		505254 - Drug Test Fee	100
Total Other Expense Request			\$3,600

Other Financial Impacts	
Additional Fleet Required	Yes
Additional Fleet Explanation	One (1) infrared \$275,000 each: initial purchase cost \$275,000; annual operating cost \$25,000 each = \$25,000.

Traffic Engineering
Priority: 14 Total Expense: \$131,700

BudMod 014	Traffic Engineering
Justification	Staffing to provide oversight and engineering services support for NDOT's Lighting Program.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Transportation
Mayoral Priority Explanation	Provide oversight on an LED retro fit project for all existing and proposed roadway lighting installations within Davidson county.
Equity Explanation	Continue emphasis on equity in hiring practices. Manage LED retro fit project to ensure all neighborhoods receive equal attention.

Performance Impact	
Performance Impact	Ability to perform in-house roadway lighting designs and oversee consultant supported lighting projects.
Performance Metric	Lighting designs completed
Target Metric if Approved	TBD

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
18301 - USD General	42192170 - PW USD Roadway All Other	07295 - Engineer 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	96,800
			Requested Salary	\$96,800
			Requested Fringe	\$34,300
			FTE	1.00
			Headcount	1
			Requested Salary	\$96,800
			Requested Fringe	\$34,300
			Requested Salary and Fringe	\$131,100

Other Expenses			
Fund	Business Unit	Object Account	FY23
18301 - USD General	42192170 - PW USD Roadway All Other	502503 - Cell Phone Service	100
		502884 - Membership Dues	300
		503325 - Safety Shoes	200
Total Other Expense Request			\$600

Other Financial Impacts	
4 % Association	Yes
4 % Items	1,500
Laptops = 1	1,500
Engineer [1 FTE]	1,500

Sidewalk & Gap Repair Crew
Priority: 15 Total Expense: \$432,200

BudMod 009	Sidewalk & Gap Repair Crew
Justification	Additional staff increases ability to repair sidewalks and gaps greatly improving pedestrian and bicycle safety along NDOT's right of way. Crew will assist in responding to the high volume of service requests and complaints received for broken or damaged sidewalks and curbs.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Transportation
Mayoral Priority Explanation	Additional staff increases ability to repair sidewalks and gaps greatly improving pedestrian and bicycle safety along NDOT's right of way. Crew will assist in responding to the high volume of service requests and complaints received for broken or damaged sidewalks and curbs.
Equity Explanation	Continue emphasis on equity in hiring practices. Repairs will be concentrated in neighborhoods where broken concrete and sidewalk gaps have been identified as significant issues.

Performance Impact	
Performance Impact	Additional service will improve transportation along sidewalks and help reduce the growing number of trips and fall hazards reported within Nashville, Davidson County. Crew will assist in responding to the high volume of service requests and complaints received for broken or damaged sidewalks and curbs.
Performance Metric	Square feet of sidewalk repaired
Target Metric if Approved	2500 Feet of Sidewalks, responding to 60 Complaints

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	42142110 - PW GSD Roadway Maintenance	07327 - Maint & Repair Supv	FTE	1.00
			Headcount	1
			501101 - Regular Pay	51,500
			Requested Salary	\$51,500
			Requested Fringe	\$24,900
10101 - GSD General	42142110 - PW GSD Roadway Maintenance	10837 - Equipment Operator	FTE	2.00
			Headcount	2
			501101 - Regular Pay	72,800
			Requested Salary	\$72,800

Positions				
Fund	Business Unit	Job	Object Account	FY23
			Requested Fringe	\$43,800
10101 - GSD General	42142110 - PW GSD Roadway Maintenance	10838 - Equipment Operator Senior	FTE	2.00
			Headcount	2
			501101 - Regular Pay	80,800
			Requested Salary	\$80,800
			Requested Fringe	\$45,400
10101 - GSD General	42142110 - PW GSD Roadway Maintenance	10848 - Maintenance & Repair Worker	FTE	2.00
			Headcount	2
			501101 - Regular Pay	64,900
			Requested Salary	\$64,900
			Requested Fringe	\$42,100
			FTE	7.00
			Headcount	7
			Requested Salary	\$270,000
			Requested Fringe	\$156,200
			Requested Salary and Fringe	\$426,200

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	42142110 - PW GSD Roadway Maintenance	502314 - Pre-Employment Checks	200
		502347 - Uniform Cleaning Service	600
		503325 - Safety Shoes	600
		503640 - Safety Supply	4,300
		505254 - Drug Test Fee	300
Total Other Expense Request			\$6,000

Other Financial Impacts	
Additional Fleet Required	Yes
Additional Fleet Explanation	<p>One (1) utility crew cab truck \$74,500 each: initial purchase cost \$74,500 ; annual operating cost \$8,000 each = \$8,000; Two (2) tri-axle dump trucks \$320,000 each: initial purchase cost \$640,000 ; annual operating cost \$18,000 each = \$36,000; One (1) mini excavator \$100,000 each: initial purchase cost \$100,000 ; annual operating cost \$10,000 each = \$10,000; One (1) trailer \$14,000 each: initial purchase cost \$14,000 ; annual operating cost \$3,000 each = \$3,000; One (1) 1/2 ton pickup truck \$28,000 each: initial purchase cost \$28,000; annual operating cost \$4,500 each = \$4,500.</p>

Paving Construction Inspection
Priority: 16 Total Expense: \$83,500

BudMod 013	Paving Construction Inspection
Justification	Additional staff to conduct paving construction inspections. In-house inspectors would reduce current costs (up to 20%) for outside consultants.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Transportation
Mayoral Priority Explanation	Creating institutional knowledge through staffing would result improved resolution time for paving requests.
Equity Explanation	Continue emphasis on equity in hiring practices. Review and map requests and ensure underserved areas are given priority attention for paving.

Performance Impact	
Performance Impact	In-house staff inspectors would reduce costs currently incurred when utilizing contracted inspectors.
Performance Metric	Number of paving requests and inspections resolved within 30 days
Target Metric if Approved	95 to 100%

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	42141510 - PW GSD Street Construction	10836 - Engineer Technician Senior	FTE	1.00
			Headcount	1
			501101 - Regular Pay	57,000
			Requested Salary	\$57,000
			Requested Fringe	\$26,000
			FTE	1.00
			Headcount	1
			Requested Salary	\$57,000
			Requested Fringe	\$26,000
			Requested Salary and Fringe	\$83,000

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	42141510 - PW GSD Street Construction	502503 - Cell Phone Service	100
		502957 - Telecmmnct'n Charge	200
		503310 - Uniforms - Allowance	100
		503325 - Safety Shoes	100
Total Other Expense Request			\$500

Other Financial Impacts	
Additional Fleet Required	Yes
Additional Fleet Explanation	One (1) 1/2 ton pickup truck \$28,000 each: initial purchase cost \$28,000; annual operating cost \$4,500 each = \$4,500.
4 % Association	Yes
4 % Items	1,500
Laptops = 1	1,500
Engineer Technician Senior [1 FTE]	1,500

hubNashville Reduction
Priority: 17 Total Expense: \$(705,300)

BudMod 020	hubNashville Reduction
Justification	hubNashville program has transferred to the Department of Emergency Communications. This transfer centralizes all types of requests received by Metro Government at one location allowing for more efficient management.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	hubNashville transferring to the Department of Emergency Communications centralizes all types of requests received by Metro Government at one location allowing for more efficient management.
Equity Explanation	Increases ability to prioritize and deploy resources in a timely manner.

Performance Impact	
Performance Impact	Gathering and utilizing data from all requests becomes more efficient. Increases ability to prioritize and deploy resources in a timely manner.
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	42144110 - PW GSD Cust Serv Resp & Supp	501101 - Regular Pay	(488,700)
		501104 - Overtime Pay	(6,000)
		501109 - Longevity	(3,200)
		501172 - Employer OASDI	(30,300)
		501173 - Employer SSN Medical	(7,100)
		501174 - Employer Group Health	(95,600)
		501175 - Employer Dental Group	(4,200)
		501176 - Employer Group Life	(1,700)
		501177 - Employer Pension	(63,000)
		502503 - Cell Phone Service	(500)
		502957 - Telecmmnct'n Charge	(5,000)
Total Other Expense Request			\$(705,300)

Emergency Traffic Control
Priority: 18 Total Expense: \$50,000

BudMod 021	Emergency Traffic Control
Justification	Uniformed police officers are required for immediate assistance in the right of way during emergencies and equipment failure. Secondary Employment can efficiently fulfill this need.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Protecting residents from emergency situations occurring in the right of way.
Equity Explanation	To be responsive to emergency conditions throughout the County, including underserved populations.

Performance Impact	
Performance Impact	Accidents occurring as a result of equipment failure or emergencies in the right of way.
Performance Metric	Accidents
Target Metric if Approved	0

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	42142210 - PW GSD Emergency Response	502302 - Security Services	50,000
Total Other Expense Request			\$50,000

Salary Transfer for Previously Transferred Positions

Priority: 19 Total Expense: \$0

BudMod 022	Salary Transfer for Previously Transferred Positions
Justification	Approximately eight (8) positions transferred from USD to GSD during transition of Solid Waste Division to Water Services at start of FY22. This transfer will move the salaries and fringe associated with these positions.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Properly aligns budget with actual positions, salary and fringe benefits for more accuracy of information.
Equity Explanation	Continue emphasis on equity in hiring practices and compensation. Properly aligns budget with actual positions, salary and fringe benefits for more accuracy of information.

Performance Impact	
Performance Impact	Properly aligns budget with actual positions, salary and fringe benefits for more accuracy of information.
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	42142110 - PW GSD Roadway Maintenance	501101 - Regular Pay	381,100
		501104 - Overtime Pay	20,300
		501105 - Out of Class Pay	600
		501106 - Shift Differential Pay	5,700
		501109 - Longevity	1,000
		501172 - Employer OASDI	10,600
		501173 - Employer SSN Medical	2,500
		501174 - Employer Group Health	66,100
		501175 - Employer Dental Group	1,600
		501176 - Employer Group Life	700
		501177 - Employer Pension	22,100

18301 - USD General	42192170 - PW USD Roadway All Other	501101 - Regular Pay	(381,100)
		501104 - Overtime Pay	(20,300)
		501105 - Out of Class Pay	(600)
		501106 - Shift Differential Pay	(5,700)
		501109 - Longevity	(1,000)
		501172 - Employer OASDI	(10,600)
		501173 - Employer SSN Medical	(2,500)
		501174 - Employer Group Health	(66,100)
		501175 - Employer Dental Group	(1,600)
		501176 - Employer Group Life	(700)
		501177 - Employer Pension	(22,100)
		Total Other Expense Request	\$0

Street Sweeping
Priority: 20 Total Expense: \$1,500,000

BudMod 023	Street Sweeping
Justification	NDOT proposes to take on Street Sweeping responsibilities from Stormwater. This will align and consolidate already in-process street sweeping duties (downtown and bike lanes). Additionally, it provided NDOT better coordination in the Right-of-Way.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Provides one location for street sweeping finding efficiencies in management and process.
Equity Explanation	Provide service throughout the city and allows us to focus on areas that are complaint driven.

Performance Impact	
Performance Impact	Provides one location for street sweeping finding efficiencies in management and process. Provide service throughout the city and allows us to focus on areas that are complaint driven.
Performance Metric	Number of Miles Swept and Tons of Debris Collected
Target Metric if Approved	1700 miles swept, 300 tons of debris

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	42142110 - PW GSD Roadway Maintenance	502920 - Other Rpr & Maint Svc	1,500,000
Total Other Expense Request			\$1,500,000

FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
10101 - GSD General	406606 - ECD	448,815	572,043	542,200	448,839	545,400	545,400	0
	409518 - Other	640	2,123	0	4,520	1,300	3,000	1,700
	Total - 10101 - GSD General	449,454	574,166	542,200	453,358	546,700	548,400	1,700
	Total	\$449,454	\$574,166	\$542,200	\$453,358	\$546,700	\$548,400	\$1,700

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	10,899,000	10,210,648	11,015,300	10,089,444	11,424,500	10,648,043	11,495,900	11,277,978	12,282,900	5,874,857
Fringe	3,688,200	3,690,154	3,711,400	3,506,467	3,793,100	3,553,476	3,814,600	4,085,661	4,096,900	2,182,716
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	722,500	744,431	585,100	750,146	738,200	927,827	926,900	873,703	1,509,600	772,899
Fund Total Expenditures	\$15,309,700	\$14,645,234	\$15,311,800	\$14,346,057	\$15,955,800	\$15,129,346	\$16,237,400	\$16,237,342	\$17,889,400	\$8,830,472
Fund Total Revenues	\$471,300	\$448,162	\$471,300	\$449,454	\$574,400	\$574,166	\$542,200	\$453,358	\$546,700	\$192,281

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
10101 - GSD General	190.00	190.00	191.00	191.00	191.00
Total	190.00	190.00	191.00	191.00	191.00

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
311 hubNashville Transfer from Nashville Department of Transportation (NDOT) to the Department of Emergency Communications (DEC)	BudMod 001	1	The Department of Emergency Communications partnered with hubNashville in Spring 2020 to focus on public health orders associated with the Covid-19 pandemic and extended to include public safety requests during the Christmas Day bombing in Dec. 2020. This reduces ringing phone calls into the Communications Center, allowing public safety dispatchers the opportunity to answer voice calls from those relying on voice solely to request service, while enhancing reporting options for citizens and visitors. This transfer aligns similar program services (call center operations) creating an improved response outcome, improving efficiencies in call processing and enhancing administrative support to Metro-managed three-digit numbers.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	10.00	10	0	705,300
Create 911 Call-taker/Dispatcher	BudMod 002	2	The DEC strives to meet national standards relative to 9-1-1 call processing. To do so, the DEC requires 1 dispatcher per 7 emergency calls received per hour. Typical call volumes on day and evening shifts are closer to 15-18 emergency calls per hour per dispatcher. Adding 40 dispatchers allows the DEC to assign additional call-takers to day and evening shifts triaging calls within national compliance, while also processing calls received on non-emergency lines.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	40.00	40	16,000	3,001,600
Create Human Resources Analyst 1	BudMod 003	3	The constant need for recruitment, as well as the additional staffing escalated the level of ongoing H.R. related duties. The impact of having another position allows the workload to be distributed evenly to ensure more consistent recruitment and other human resources related functions; having direct impact on public safety.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	1.00	1	400	64,800
BL2019-9 with Metropolitan Nashville Airport Authority for Rent Increase	BudMod 004	4	Emergency Communication Back-Up Center rent increase. Facility provides redundancy in the case of disaster to maintain the uninterrupted delivery of service to Police, Fire, citizens and visitors of Nashville Davidson County	Mayor's Priority - Public Safety and Justice	Contractual Requirement	10101 - GSD General	0.00	0	3,300	3,300
Salesforce License Transfer to Information Technology Services (ITS)	BudMod 005	5	Allows the Department of Emergency Communications to submit and receive information related to non-emergency public safety requests via hubNashville. Information Technology Services manages this software licenses. This transfer allows ITS to cover the license cost and is associated with Budget Modification 91-001.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	(184,400)
Eliminate Emergency Telecom Officer 1	BudMod 006	6	Reduce the total amount of Emergency Telecom Officer 1 positions by 5. This reduction may lead to an increase in the average 9-1-1 answer time and a delay of response to our public safety partners.	Mayor's Priority - Public Safety and Justice	Two Percent Reduction Scenario	10101 - GSD General	-5.00	-5	(2,000)	(342,500)
Total 10101 - GSD General							46.00	46	17,700	3,248,100
Grand Total							46.00	46	\$17,700	\$3,248,100

311 hubNashville Transfer from Nashville Department of Transportation (NDOT) to the Department of Emergency Communications (DEC)

Priority: 1 Total Expense: \$705,300

BudMod 001	311 hubNashville Transfer from Nashville Department of Transportation (NDOT) to the Department of Emergency Communications (DEC)
Justification	The Department of Emergency Communications partnered with hubNashville in Spring 2020 to focus on public health orders associated with the Covid-19 pandemic and extended to include public safety requests during the Christmas Day bombing in Dec. 2020. This reduces ringing phone calls into the Communications Center, allowing public safety dispatchers the opportunity to answer voice calls from those relying on voice solely to request service, while enhancing reporting options for citizens and visitors. This transfer aligns similar program services (call center operations) creating an improved response outcome, improving efficiencies in call processing and enhancing administrative support to Metro-managed three-digit numbers.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This partnership increases community engagement regarding public safety response, connecting citizens and visitors with the most appropriate response solution, leaving patrol officers free to respond to life-safety or time-sensitive emergencies.
Equity Explanation	The DEC's partnership with hubNashville, implementing an online solution allowing those who have smart phones or internet access to submit non-emergency requests for service without placing a voice call, should allow public safety dispatchers to more quickly and efficiently answer voice calls from those who must rely solely on voice calls to request assistance.

Performance Impact	
Performance Impact	Utilizing hubNashville to receive non-emergency requests for public safety response allows public safety dispatchers the opportunity to focus more consistently on answering 9-1-1 calls, aligning call answer times with national standards.
Performance Metric	Call answer times are assessed monthly to determine compliance with national standards.
Target Metric if Approved	Consistently maintain monthly call answering times consistent with national standards (90% of 9-1-1 calls answered within 15 seconds; 95% of 9-1-1 calls answered within 20 seconds)

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	91100300 - ECC hub Cust Serv Info Response & Supprt	07244 - Admin Svcs Officer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	50,300
			Requested Salary	\$50,300
			Requested Fringe	\$10,300

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	91100300 - ECC hub Cust Serv Info Response & Supprt	07245 - Admin Svcs Officer 4	FTE	1.00
			Headcount	1
			501101 - Regular Pay	60,900
			Requested Salary	\$60,900
			Requested Fringe	\$12,500
10101 - GSD General	91100300 - ECC hub Cust Serv Info Response & Supprt	11044 - 311 Call Center Specialist	FTE	2.00
			Headcount	2
			501101 - Regular Pay	76,600
			Requested Salary	\$76,600
			Requested Fringe	\$44,500
10101 - GSD General	91100300 - ECC hub Cust Serv Info Response & Supprt	11045 - 311 Call Center Specialist Sr	FTE	6.00
			Headcount	6
			501101 - Regular Pay	250,600
			Requested Salary	\$250,600
			Requested Fringe	\$124,100
			FTE	10.00
			Headcount	10
			Requested Salary	\$438,400
			Requested Fringe	\$191,400
			Requested Salary and Fringe	\$629,800

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	91100300 - ECC hub Cust Serv Info Response & Supprt	501101 - Regular Pay	50,300
		501104 - Overtime Pay	6,000
		501109 - Longevity	3,200
		501172 - Employer OASDI	3,200
		501173 - Employer SSN Medical	800
		501177 - Employer Pension	6,500
		502503 - Cell Phone Service	500
		502957 - Telecmmnct'n Charge	5,000
		Total Other Expense Request	\$75,500

Create 911 Call-taker/Dispatcher
Priority: 2 Total Expense: \$3,001,600

BudMod 002	Create 911 Call-taker/Dispatcher
Justification	The DEC strives to meet national standards relative to 9-1-1 call processing. To do so, the DEC requires 1 dispatcher per 7 emergency calls received per hour. Typical call volumes on day and evening shifts are closer to 15-18 emergency calls per hour per dispatcher. Adding 40 dispatchers allows the DEC to assign additional call-takers to day and evening shifts triaging calls within national compliance, while also processing calls received on non-emergency lines.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Additional personnel increases community engagement regarding public safety response, reducing response times for those calling 9-1-1, connecting them more quickly and efficiently to life-safety or time-sensitive responses from law enforcement, fire or medical responders.
Equity Explanation	MNDEC data suggests 29.9% of 9-1-1 calls originate in areas of high poverty, 46.6% of 9-1-1 calls originate in areas where minorities make up 45% or more of the population, 61.9% of 9-1-1 calls originate in areas of low educational attainment, and 52.3% of 9-1-1 calls originate in areas identified as C or D neighborhoods as classified by the Home Owner's Loan Corporation (HOLC) ranking system (redlining). These populations may represent historically or recently marginalized populations in terms of race or economic inequity. By aligning call volumes with available staffing, the DEC can reduce adverse impacts of these communities relying on 9-1-1 to assist in emergency incidents.

Performance Impact	
Performance Impact	Utilizing additional dispatchers to triage 9-1-1 and non-emergency requests for public safety response allows public safety dispatchers the opportunity to focus more consistently on answering 9-1-1 calls, aligning call answer times with national standards.
Performance Metric	Call answer times are assessed monthly to determine compliance with national standards.
Target Metric if Approved	Consistently maintain monthly call answering times consistent with national standards (90% of 9-1-1 calls answered within 15 seconds; 95% of 9-1-1 calls answered within 20 seconds)

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
10101 - GSD General	91112010 - ECC Leadership & Accreditation	406606 - ECD		16,000
			Total Revenue	\$16,000

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	91110410 - ECC Operations Pub Life Safety	10410 - Emer Telecommunications Off 4	FTE	40.00
			Headcount	40
			501101 - Regular Pay	2,012,400
			Requested Salary	\$2,012,400

Positions				
Fund	Business Unit	Job	Object Account	FY23
			Requested Fringe	\$989,200
			FTE	40.00
			Headcount	40
			Requested Salary	\$2,012,400
			Requested Fringe	\$989,200
			Requested Salary and Fringe	\$3,001,600

Create Human Resources Analyst 1
Priority: 3 Total Expense: \$64,800

BudMod 003	Create Human Resources Analyst 1
Justification	The constant need for recruitment, as well as the additional staffing escalated the level of ongoing H.R. related duties. The impact of having another position allows the workload to be distributed evenly to ensure more consistent recruitment and other human resources related functions; having direct impact on public safety.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	A central component to meeting the needs of our first responders is eliminating obstacles so they can focus on request for service response, which is enhanced through timely HR service.
Equity Explanation	Promote 911 call-taker/dispatcher career opportunities to Metro public schools, community colleges, and HBCUs within Davidson County in order to reach historically marginalized populations.

Performance Impact	
Performance Impact	More productive recruitment process and increased efficiency in the new hire onboarding process for call-taker/dispatchers and the production of other HR services.
Performance Metric	Decrease in the number of days that it takes to onboard a new call-taker/dispatcher.
Target Metric if Approved	5 week onboarding process for call-takers/dispatchers

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
10101 - GSD General	91112010 - ECC Leadership & Accreditation	406606 - ECD		400
			Total Revenue	\$400

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	91112210 - ECC Admin	02730 - Human Resources Analyst 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	41,800
			Requested Salary	\$41,800
			Requested Fringe	\$23,000
			FTE	1.00
			Headcount	1
			Requested Salary	\$41,800
			Requested Fringe	\$23,000
			Requested Salary and Fringe	\$64,800

BL2019-9 with Metropolitan Nashville Airport Authority for Rent Increase

Priority: 4 Total Expense: \$3,300

BudMod 004	BL2019-9 with Metropolitan Nashville Airport Authority for Rent Increase
Justification	Emergency Communication Back-Up Center rent increase. Facility provides redundancy in the case of disaster to maintain the uninterrupted delivery of service to Police, Fire, citizens and visitors of Nashville Davidson County
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Maintaining a functional and sufficiently equipped back-up emergency communications center furthers safety and response times and supports first responders and emergency managers through all disasters - whether manmade or natural.
Equity Explanation	MNDEC data suggests 29.9% of 9-1-1 calls originate in areas of high poverty, 46.6% of 9-1-1 calls originate in areas where minorities make up 45% or more of the population, 61.9% of 9-1-1 calls originate in areas of low educational attainment, and 52.3% of 9-1-1 calls originate in areas identified as C or D neighborhoods as classified by the Home Owner's Loan Corporation (HOLC) ranking system (redlining). These populations may represent historically or recently marginalized populations in terms of race or economic inequity. This back-up emergency communications center ensures continuity of service to these populations in the event of a manmade or natural disaster.

Performance Impact	
Performance Impact	It is necessary to have a redundant facility to relocate emergency communication to maintain the uninterrupted delivery of service. The site can be operated simultaneously with the main site during elevated emergency response or inclement weather.
Performance Metric	The frequency with which we utilize the Back-Up Center
Target Metric if Approved	100% single or simultaneous use as needed

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
10101 - GSD General	91112010 - ECC Leadership & Accreditation	406606 - ECD		3,300
			Total Revenue	\$3,300

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	91112010 - ECC Leadership & Accreditation	505231 - Rent Building & Land	3,300
		Total Other Expense Request	\$3,300

Salesforce License Transfer to Information Technology Services (ITS)

Priority: 5 Total Expense: \$(184,400)

BudMod 005	Salesforce License Transfer to Information Technology Services (ITS)
Justification	Allows the Department of Emergency Communications to submit and receive information related to non-emergency public safety requests via hubNashville. Information Technology Services manages this software licenses. This transfer allows ITS to cover the license cost and is associated with Budget Modification 91-001.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This partnership increases community engagement regarding public safety response, connecting citizens and visitors with the most appropriate response solution, leaving patrol officers free to respond to life-safety or time-sensitive emergencies. This modification supports Budget Modification 91-001.
Equity Explanation	The DEC's partnership with hubNashville implementing an online solution allowing those who have smart phones or internet access to submit non-emergency requests for service without placing a voice call should allow public safety dispatchers to more quickly and efficiently answer voice calls from those who must rely solely on voice calls to request assistance.

Performance Impact	
Performance Impact	N/A
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	91110010 - ECC 911 Comm Sys Key Product	505252 - Software License	(184,400)
Total Other Expense Request			\$(184,400)

Eliminate Emergency Telecom Officer 1
Priority: 6 Total Expense: \$(342,500)

BudMod 006	Eliminate Emergency Telecom Officer 1
Justification	Reduce the total amount of Emergency Telecom Officer 1 positions by 5. This reduction may lead to an increase in the average 9-1-1 answer time and a delay of response to our public safety partners.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Due in large part to a partnership with the Davidson County Emergency Communications District, which covers most All Other cost, about 93% of our Metro budget directly funds personnel. The Department of Emergency Communications has no significant opportunity to reduce expenses without losing people. This reduction may decrease the DEC's ability to engage with the community, likely reduce response times for non-emergency requests for service as well as the ability to support daily operational needs of first responders and emergency managers.
Equity Explanation	MNDEC data suggests 29.9% of 9-1-1 calls originate in areas of high poverty, 46.6% of 9-1-1 calls originate in areas where minorities make up 45% or more of the population, 61.9% of 9-1-1 calls originate in areas of low educational attainment, and 52.3% of 9-1-1 calls originate in areas identified as C or D neighborhoods as classified by the Home Owner's Loan Corporation (HOLC) ranking system (redlining). These populations may represent historically or recently marginalized populations in terms of race or economic inequity. A reduction in staffing could negatively impact our ability to process 9-1-1 calls quickly which may have an adverse impact on calls originating from these areas.

Performance Impact	
Performance Impact	May increase average 911 answer times; delay response of our public safety partners, which may result in the loss of life and increased Metro liability. Would have a direct impact on CALEA and NFPA Accreditations.
Performance Metric	Would increase workload allocation
Target Metric if Approved	N/A

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
10101 - GSD General	91112010 - ECC Leadership & Accreditation	406606 - ECD		(2,000)
			Total Revenue	\$(2,000)

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	91110410 - ECC Operations Pub Life Safety	10407 - Emer Telecommunications Off 1	FTE	-5.00
			Headcount	-5
			501101 - Regular Pay	(224,400)
			Requested Salary	\$(224,400)

Positions				
Fund	Business Unit	Job	Object Account	FY23
			Requested Fringe	\$(118,100)
			FTE	-5.00
			Headcount	-5
			Requested Salary	\$(224,400)
			Requested Fringe	\$(118,100)
			Requested Salary and Fringe	\$(342,500)

FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
10101 - GSD General	404105 - Trffc Violat'n Admn Fee	27,089	14,991	16,000	9,884	6,500	9,000	2,500
	404108 - Environmental Court Fine	27,370	16,182	16,000	37,804	44,000	15,000	(29,000)
	404111 - Traffic Violation Fine	1,912,607	1,567,564	1,500,000	1,639,972	1,300,000	1,300,000	0
	404502 - Environmntl Court Pnlty	223,939	232,248	235,000	167,878	185,000	150,000	(35,000)
	404600 - Litigation Tax	242,034	181,414	195,000	188,385	174,000	159,000	(15,000)
	404620 - Jail Construc/Upgrad Litigat	79,783	(79,783)	0	0	0	59,000	59,000
	404630 - Courtroom Security Enhanc Fee	13,505	19,155	12,700	9,576	11,200	9,000	(2,200)
	404635 - Courthouse Security Litig Tax	776,858	623,032	707,500	527,854	493,500	512,500	19,000
	407200 - Court Clerks-Comm & Fees	1,400,000	1,000,000	780,000	0	0	300,000	300,000
	Total - 10101 - GSD General	4,703,185	3,574,803	3,462,200	2,581,352	2,214,200	2,513,500	299,300
30035 - Circuit Court Clerk Fees	407200 - Court Clerks-Comm & Fees	6,378,633	9,443,580	0	5,828,718	0	0	0
	Total - 30035 - Circuit Court Clerk Fees	6,378,633	9,443,580	0	5,828,718	0	0	0
	Total	\$11,081,818	\$13,018,383	\$3,462,200	\$8,410,070	\$2,214,200	\$2,513,500	\$299,300

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	2,138,300	1,869,112	2,162,900	1,819,534	2,236,200	1,923,796	2,139,300	1,807,926	2,198,300	912,469
Fringe	829,800	758,091	834,700	722,841	849,300	777,860	847,300	753,890	845,400	386,089
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	422,800	424,281	347,600	404,066	379,900	326,986	460,000	340,555	451,300	139,217
Fund Total Expenditures	\$3,390,900	\$3,051,483	\$3,345,200	\$2,946,440	\$3,465,400	\$3,028,641	\$3,446,600	\$2,902,371	\$3,495,000	\$1,437,775
Fund Total Revenues	\$6,442,400	\$7,041,398	\$5,828,400	\$4,703,185	\$3,806,200	\$3,574,803	\$3,462,200	\$2,581,352	\$2,214,200	\$1,051,573

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
10101 - GSD General	44.00	44.00	43.45	43.45	42.45
Total	44.00	44.00	43.45	43.45	42.45

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Reduction Proposal 1 of 2	BudMod 001	1	This is an Office Support Representative Position in the pay grade of ST05 (Position ID - 23103000.11040.0009). This would remain unfilled for FY23 to effectuate budget savings for our department.	Mayor's Priority - Effective and Sustainable Government	Two Percent Reduction Scenario	10101 - GSD General	-1.00	-1	0	(53,200)
Reduction Proposal 2 of 2	BudMod 002	2	This is an Office Support Representative Position in the pay grade of ST05 (Position ID - 23103000.11040.0005) that is currently budgeted for 23 weeks. This would remain unfilled for FY23 to effectuate budget savings for our department.	Mayor's Priority - Effective and Sustainable Government	Two Percent Reduction Scenario	10101 - GSD General	-0.45	-1	0	(31,900)
Total 10101 - GSD General							-1.45	-2	0	-85,100
Grand Total							-1.45	-2	\$0	\$(85,100)

Reduction Proposal 1 of 2
Priority: 1 Total Expense: \$(53,200)

BudMod 001	Reduction Proposal 1 of 2
Justification	This is an Office Support Representative Position in the pay grade of ST05 (Position ID - 23103000.11040.0009). This would remain unfilled for FY23 to effectuate budget savings for our department.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	This was chosen as an option since this reduction will aid in delivering a structurally balanced budget to the citizens of Nashville, which benefits all citizens.
Equity Explanation	This was chosen as an option since this reduction will aid in delivering a structurally balanced budget to the citizens of Nashville, which benefits all citizens.

Performance Impact	
Performance Impact	2% Reduction Scenario
Performance Metric	2%
Target Metric if Approved	2%

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	23101000 - CIR Non Allocated Fin Tran	11040 - Office Support Rep	FTE	-1.00
			Headcount	-1
			501101 - Regular Pay	(32,200)
			Requested Salary	\$(32,200)
			Requested Fringe	\$(21,000)
			FTE	-1.00
			Headcount	-1
			Requested Salary	\$(32,200)
			Requested Fringe	\$(21,000)
			Requested Salary and Fringe	\$(53,200)

Reduction Proposal 2 of 2
Priority: 2 Total Expense: \$(31,900)

BudMod 002	Reduction Proposal 2 of 2
Justification	This is an Office Support Representative Position in the pay grade of ST05 (Position ID - 23103000.11040.0005) that is currently budgeted for 23 weeks. This would remain unfilled for FY23 to effectuate budget savings for our department.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	This was chosen as an option since this reduction will aid in delivering a structurally balanced budget to the citizens of Nashville, which benefits all citizens.
Equity Explanation	This was chosen as an option since this reduction will aid in delivering a structurally balanced budget to the citizens of Nashville, which benefits all citizens.

Performance Impact	
Performance Impact	2% Reduction Scenario
Performance Metric	2%
Target Metric if Approved	2%

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	23101000 - CIR Non Allocated Fin Tran	11040 - Office Support Rep	FTE	-0.45
			Headcount	-1
			501101 - Regular Pay	(14,500)
			Requested Salary	\$(14,500)
			Requested Fringe	\$(17,400)
			FTE	-0.45
			Headcount	-1
			Requested Salary	\$(14,500)
			Requested Fringe	\$(17,400)
			Requested Salary and Fringe	\$(31,900)

FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
10101 - GSD General	403205 - Beer Permit Priv Tax	184,792	210,558	215,000	244,848	215,000	220,000	5,000
	403309 - Beer Permit	115,100	93,133	62,100	105,063	100,000	86,000	(14,000)
	404104 - Beer Law Violat'n Fine	118,400	255,684	260,000	440,989	314,000	400,000	86,000
	407601 - Photostat & Microfilm	432	3,240	300	2,314	500	2,500	2,000
	409300 - Contribute-Group/Individual	0	0	0	0	0	4,700	4,700
	Total - 10101 - GSD General	418,725	562,616	537,400	793,214	629,500	713,200	83,700
	Total	\$418,725	\$562,616	\$537,400	\$793,214	\$629,500	\$713,200	\$83,700

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	265,700	272,521	276,700	273,350	333,200	344,393	338,500	347,843	372,900	181,910
Fringe	102,200	107,172	109,800	119,376	137,400	137,355	128,000	127,889	146,100	69,244
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	60,600	48,066	58,700	52,388	69,600	58,385	91,700	82,387	97,000	43,817
Fund Total Expenditures	\$428,500	\$427,759	\$445,200	\$445,114	\$540,200	\$540,133	\$558,200	\$558,120	\$616,000	\$294,971
Fund Total Revenues	\$454,600	\$482,922	\$517,200	\$418,725	\$592,100	\$562,616	\$537,400	\$793,214	\$629,500	\$433,331

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
10101 - GSD General	5.00	5.00	5.48	5.48	5.48
Total	5.00	5.00	5.48	5.48	5.48

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Beer Permit Inspector 1	BudMod 002	1	Additional bilingual Beer Permit Inspector 1 needed for implementation of mobile beer permits and increased underage enforcement operations.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	1.00	1	21,500	65,800
Office Support Specialist 1	BudMod 003	2	Additional Office Support Specialist 1 needed to replace employee who transitioned into the Inspections team.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	61,600
Annual staff salary increases	BudMod 004	3	Additional funding for annual staff promotions.	Mayor's Priority - Sustainability	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	51,700
Two percent reduction scenario	BudMod 001	4	To reduce baseline budget by two percent. The reduction would have to be made in alcohol sting operations, and cutting this program would reduce enforcement efforts in reducing underage alcohol consumption.	Mayor's Priority - Effective and Sustainable Government	Two Percent Reduction Scenario	10101 - GSD General	0.00	0	(100,000)	(10,700)
Total 10101 - GSD General							2.00	2	(78,500)	168,400
Grand Total							2.00	2	\$(78,500)	\$168,400

Beer Permit Inspector 1
Priority: 1 Total Expense: \$65,800

BudMod 002	Beer Permit Inspector 1
Justification	Additional bilingual Beer Permit Inspector 1 needed for implementation of mobile beer permits and increased underage enforcement operations.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Additional staff will improve enforcement efforts with increased accountability for permit holders.
Equity Explanation	To ensure safer communities and increased awareness and accountability for businesses serving alcohol.

Performance Impact	
Performance Impact	Additional staff will improve number of inspections per month
Performance Metric	Total # of inspections
Target Metric if Approved	100

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
10101 - GSD General	34102000 - BBD Permit Application Program	403309 - Beer Permit		21,500
			Total Revenue	\$21,500

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	34102100 - BBD Inspection Program	07251 - Beer Permit Inspector 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	41,800
			Requested Salary	\$41,800
			Requested Fringe	\$23,000
			FTE	1.00
			Headcount	1
			Requested Salary	\$41,800
			Requested Fringe	\$23,000
			Requested Salary and Fringe	\$64,800

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	34102000 - BBD Permit Application Program	502503 - Cell Phone Service	600
10101 - GSD General	34102100 - BBD Inspection Program	502957 - Telecmmnct'n Charge	300
		503100 - Offc & Admin Supply	100
Total Other Expense Request			\$1,000

Other Financial Impacts	
Additional Fleet Required	Yes
Additional Fleet Explanation	One additional vehicle needed for Beer Permit Inspector 1.
4 % Association	Yes
4 % Items	2,000
Laptop Equipment	2,000

Office Support Specialist 1
Priority: 2 Total Expense: \$61,600

BudMod 003	Office Support Specialist 1
Justification	Additional Office Support Specialist 1 needed to replace employee who transitioned into the Inspections team.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Current office staff recently moved to the Inspections team, leaving the Beer Board without an admin staff. This position is needed to facilitate Board activities and office operations.
Equity Explanation	Ensures that all existing and potential permit holders receive quality customer service and that the Board administrative functions are maintained.

Performance Impact	
Performance Impact	While many factors are involved in processing time for applications, dedicating a person to focusing on applications and answering the phones will contribute to decreasing the average length of time to process an application.
Performance Metric	Average processing time for applications Total number of temporary permits issued
Target Metric if Approved	While metric is being developed, a potential target is reduction in number of days lapsing between an application being submitted and being accepted in the system.

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	34102000 - BBD Permit Application Program	10123 - Office Support Spec 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	38,300
			Requested Salary	\$38,300
			Requested Fringe	\$22,300
			FTE	1.00
			Headcount	1
			Requested Salary	\$38,300
			Requested Fringe	\$22,300
			Requested Salary and Fringe	\$60,600

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	34102000 - BBD Permit Application Program	502503 - Cell Phone Service	600
		502957 - Telecmmnct'n Charge	300
		503100 - Offc & Admin Supply	100
Total Other Expense Request			\$1,000

Other Financial Impacts	
4 % Association	Yes
4 % Items	2,000
Laptop Equip	2,000

Annual staff salary increases
Priority: 3 Total Expense: \$51,700

BudMod 004	Annual staff salary increases
Justification	Additional funding for annual staff promotions.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Sustainability
Mayoral Priority Explanation	To promote and retain quality employees.
Equity Explanation	Annual staff increases to promote and retain dedicated and qualified employees facilitates continued high performance levels and customer service.

Performance Impact	
Performance Impact	All performance metrics are positively impacted with retention efforts of qualified and dedicated staff.
Performance Metric	All metrics
Target Metric if Approved	All metrics will be improved with annual increases for dedicated staff.

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	34102000 - BBD Permit Application Program	501101 - Regular Pay	33,500
		501177 - Employer Pension	6,800
10101 - GSD General	34102100 - BBD Inspection Program	501101 - Regular Pay	9,500
		501177 - Employer Pension	1,900
Total Other Expense Request			\$51,700

Two percent reduction scenario
Priority: 4 Total Expense: \$(10,700)

BudMod 001	Two percent reduction scenario
Justification	To reduce baseline budget by two percent. The reduction would have to be made in alcohol sting operations, and cutting this program would reduce enforcement efforts in reducing underage alcohol consumption.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	To deliver services more efficiently and offset investments with savings.
Equity Explanation	To contribute to overall savings for the general fund.

Performance Impact	
Performance Impact	A two percent reduction will reduce all levels of performance, especially for alcohol sting operations and general staff morale associated with salary budget reduction.
Performance Metric	Violations
Target Metric if Approved	With less enforcement funding available, less violations and associated civil penalty revenue will be reduced.

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
10101 - GSD General	34102100 - BBD Inspection Program	404104 - Beer Law Violat'n Fine		(100,000)
			Total Revenue	\$(100,000)

Other Expenses				
Fund	Business Unit	Object Account		FY23
10101 - GSD General	34102100 - BBD Inspection Program	501218 - Witness Fees		(10,700)
			Total Other Expense Request	\$(10,700)

FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
67311 - W&S Revenue	408701 - Insurance Recovery	0	3,136	0	19,189	0	0	0
	408702 - External Source Recovery	0	5,955	0	5,220	0	0	0
	417503 - ResidPump Maintenance Fee	365,200	45,640	200,000	22,000	50,000	140,000	90,000
	417518 - Bad Debt Recovery	74,096	73,925	0	78,389	0	0	0
	417520 - Straight Line Fees	2,520	1,340	0	2,600	0	0	0
	417523 - Hydrants (2) Testing Fee	287,660	117,786	207,100	86,900	205,000	150,000	(55,000)
	417561 - W&S Operations	224,881,132	260,663,628	289,900,000	309,150,720	320,775,000	347,405,000	26,630,000
	417570 - Util Repair Insurance Comm	(98,957)	1,002,189	0	35,335	0	0	0
	418010 - Interest MIP	3,797,527	3,472,718	1,000,000	356,357	250,000	250,000	0
	418020 - Unrealized Gain/Loss MIP	1,331,279	376,807	0	257,580	0	0	0
	418030 - Realized Gain/Loss MIP	(626,935)	(577,294)	0	(116,435)	0	0	0
	421101 - Deposit CR-Pay Agent	32	0	0	8,336	0	0	0
	431001 - Transfer Operational	(363,160,289)	(673,565,917)	0	(538,104,725)	0	0	0
	431500 - Transfer Debt Service	0	0	0	77	0	0	0
	440250 - Intrst-LGIP-TDOT	14,445	2,533	0	1,408	0	0	0
	441006 - W&S Ind User Fine-Hear Auth	0	3,000	0	1,463	0	0	0
	441100 - W&S NonOperating Fees	153,600	242,450	130,000	142,690	138,000	140,000	2,000
	441105 - W&S Plan Review Fees	162,806	209,475	600,000	629,535	180,000	215,000	35,000
	441603 - Gain (Loss) Equipment/Other	13,921	5,090	10,000	12,774	10,000	10,000	0
	441606 - W&S Junk & Recycle Sales	15,976	21,879	10,000	32,541	20,000	20,000	0
	441702 - External Source Recovery	12,843	2,836	10,000	0	20,000	20,000	0
	441800 - W&S Rent NonOperating	76,488	79,154	77,000	78,507	80,000	80,000	0
	441850 - W&S Connect Fees	2,196,024	1,776,466	1,710,000	2,078,877	1,870,000	1,820,000	(50,000)
	Total - 67311 - W&S Revenue	\$(130,500,633)	\$(406,037,203)	\$293,854,100	\$(225,220,662)	\$323,598,000	\$350,250,000	\$26,652,000
27312 - W&S Debt Service	406050 - Cont'b Bond Int Tax Credit	5,005,565	5,031,069	0	5,035,145	0	0	0
	431500 - Transfer Debt Service	78,625,454	71,016,242	72,048,600	76,799,179	75,859,000	80,531,100	4,672,100
	440400 - Intrst-Trust Agent	154,198	1,276,517	0	0	0	0	0
	Total - 27312 - W&S Debt Service	\$83,785,217	\$77,323,829	\$72,048,600	\$81,834,324	\$75,859,000	\$80,531,100	\$4,672,100
67331 - W&S Operating	431001 - Transfer Operational	129,576,200	133,394,530	147,108,900	147,108,900	152,715,100	152,715,100	0
	Total - 67331 - W&S Operating	\$129,576,200	\$133,394,530	\$147,108,900	\$147,108,900	\$152,715,100	\$152,715,100	\$0
67332 - W&S Operating Reserve	431001 - Transfer Operational	46,600	32,960	668,300	668,348	224,000	0	(224,000)
	Total - 67332 - W&S Operating Reserve	\$46,600	\$32,960	\$668,300	\$668,348	\$224,000	\$0	\$(224,000)

FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
47335 - W&S Extension & Replacement	417501 - Capacity Fees	0	0	0	18,375	0	0	0
	431001 - Transfer Operational	28,314,056	35,896,125	74,028,300	125,051,740	94,799,900	117,003,800	22,203,900
	431005 - Transfer Proprietary Funds	0	239,892,890	0	187,546,876	0	0	0
	431580 - Transfer Capital Assets	126,597,979	53,954	0	0	0	0	0
	441850 - W&S Connect Fees	10,919,201	18,715,179	18,200,000	32,402,244	21,300,000	25,000,000	3,700,000
	441852 - W&S New Inspection Fees	368,884	435,627	650,000	1,047,806	450,000	600,000	150,000
	441853 - W&S Nolensville Particip Fees	6,623	6,304	5,000	6,224	5,000	5,000	0
	441855 - W&S Contribute in Aid	29,000	48,000	0	34,000	0	30,000	30,000
	441860 - W&S Contribute In Kind	13,819,130	12,347,530	11,825,000	16,979,940	11,825,000	11,825,000	0
	441865 - W&S State Grants	(4,549,433)	(4,549,433)	0	(4,549,433)	(4,550,000)	(4,550,000)	0
	441868 - Participation Agreements	0	0	0	969,750	0	0	0
	Total - 47335 - W&S Extension & Replacement	\$175,505,440	\$302,846,177	\$104,708,300	\$359,507,522	\$123,829,900	\$149,913,800	\$26,083,900
67411 - W&S SW Stormwater Revenue	417401 - Stormwater Fees	35,757,373	33,844,938	35,948,800	38,952,427	36,236,000	36,240,000	4,000
	417420 - SW Environmental Fine	43,793	36,390	44,700	28,447	45,000	45,000	0
	417431 - SW Mgmt Appeals	8,375	6,615	8,500	10,000	9,000	10,000	1,000
	417432 - SW Plan Review Fees	189,639	289,938	400,000	741,257	600,000	600,000	0
	417433 - SW SF Plan Review Fees	0	189,200	0	548,020	375,000	400,000	25,000
	417434 - SW Grading Permits	292,374	423,991	298,300	1,016,533	600,000	700,000	100,000
	417435 - SW Miscellaneous	0	2,550	0	35,975	0	0	0
	417518 - Bad Debt Recovery	2,599	4,403	0	411	0	0	0
	418010 - Interest MIP	523,691	612,848	101,100	51,455	70,000	40,000	(30,000)
	418020 - Unrealized Gain/Loss MIP	172,916	75,631	0	29,911	0	0	0
	418030 - Realized Gain/Loss MIP	(89,594)	(106,967)	0	(15,441)	0	0	0
	431099 - Transfer - Eliminations	(24,439,148)	(24,936,000)	0	(28,256,792)	0	0	0
	Total - 67411 - W&S SW Stormwater Revenue	\$12,462,018	\$10,443,536	\$36,801,400	\$13,142,203	\$37,935,000	\$38,035,000	\$100,000
67431 - W&S SW Stormwater Operating	417518 - Bad Debt Recovery	0	0	0	4,031	0	0	0
	418010 - Interest MIP	61,840	67,468	0	4,105	0	0	0
	418020 - Unrealized Gain/Loss MIP	19,957	8,981	0	2,948	0	0	0
	418030 - Realized Gain/Loss MIP	(12,489)	(12,285)	0	(1,139)	0	0	0
	431001 - Transfer Operational	24,439,148	24,936,000	27,696,200	28,256,792	28,688,800	28,688,800	0
	441702 - External Source Recovery	0	(78,394)	0	0	0	0	0
	Total - 67431 - W&S SW Stormwater Operating	\$24,508,456	\$24,921,770	\$27,696,200	\$28,266,737	\$28,688,800	\$28,688,800	\$0

FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
30501 - Solid Waste Operations	407606 - Garbage & Junk	0	0	0	0	90,500	121,000	30,500
	407655 - Re-sale Inventory	0	0	0	0	125,000	135,000	10,000
	407707 - Plans Examination	0	0	0	0	0	40,000	40,000
	407755 - Dumping	0	0	0	0	3,035,000	2,900,000	(135,000)
	407756 - Back Door Garbage	0	0	0	0	0	20,000	20,000
	407757 - Refuse Hndlr Inspection	0	0	0	0	200,000	200,000	0
	407758 - Disposal Fee	0	0	0	0	3,100,000	3,100,000	0
	407776 - Disposal Svc-Excess Carts	0	0	0	0	6,000	6,000	0
	409518 - Other	0	0	0	0	156,000	100,000	(56,000)
	431120 - Transfer Solid Waste	0	0	0	0	24,607,000	24,607,000	0
	Total - 30501 - Solid Waste Operations	\$0	\$0	\$0	\$0	\$31,319,500	\$31,229,000	\$(90,500)
	Total	\$295,383,299	\$142,925,600	\$682,885,800	\$405,307,372	\$774,169,300	\$831,362,800	\$57,193,500

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
67331 - W&S Operating										
Salary	35,540,700	33,455,344	36,102,000	33,534,850	36,251,700	35,644,086	36,899,000	35,380,169	38,863,300	18,237,794
Fringe	14,485,500	13,649,409	14,597,500	14,350,159	14,719,000	13,778,803	15,051,600	3,919,559	16,661,300	7,271,686
Transfers	12,010,400	11,110,513	12,127,200	10,992,455	12,332,700	10,508,287	12,710,300	10,790,070	13,579,800	3,783,254
All Other	66,374,600	63,836,210	66,749,500	61,683,665	67,096,800	71,977,522	82,448,000	75,719,416	83,610,700	40,773,993
Fund Total Expenditures	\$128,411,200	\$122,051,476	\$129,576,200	\$120,561,129	\$130,400,200	\$131,908,698	\$147,108,900	\$125,809,213	\$152,715,100	\$70,066,727
Fund Total Revenues	\$128,411,200	\$128,411,200	\$129,576,200	\$129,576,200	\$130,400,200	\$133,394,530	\$147,108,900	\$147,108,900	\$152,715,100	\$76,357,550
67431 - W&S SW Stormwater Operating										
Salary	5,643,900	5,275,170	5,879,800	5,767,208	5,879,800	6,043,783	6,421,000	5,752,142	6,509,500	3,183,209
Fringe	2,420,200	2,122,137	2,746,000	2,597,545	2,746,000	2,339,836	2,752,400	714,204	2,904,100	1,279,205
Transfers	7,287,800	6,028,366	4,854,200	5,942,136	5,669,500	5,599,500	7,933,700	7,863,700	7,854,100	3,989,652
All Other	19,270,300	7,973,437	10,690,600	8,416,871	10,640,700	8,813,489	10,589,100	9,059,903	11,421,100	2,259,648
Fund Total Expenditures	\$34,622,200	\$21,399,109	\$24,170,600	\$22,723,760	\$24,936,000	\$22,796,607	\$27,696,200	\$23,389,949	\$28,688,800	\$10,711,714
Fund Total Revenues	\$34,622,200	\$4,263,543	\$24,170,600	\$24,508,456	\$24,936,000	\$24,921,770	\$27,696,200	\$28,266,737	\$28,688,800	\$11,065,257
30501 - Solid Waste Operations										
Salary	0	0	0	0	0	0	0	76,981	5,790,800	2,560,330
Fringe	0	0	0	0	0	0	0	0	2,230,100	1,058,212
Transfers	0	0	0	0	0	0	0	0	636,800	305,816
All Other	0	0	0	0	0	0	0	0	22,661,800	9,498,450
Fund Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76,981	\$31,319,500	\$13,422,808
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,319,500	\$13,036,087

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
67331 - W&S Operating	724.00	724.00	727.00	741.00	758.00
67431 - W&S SW Stormwater Operating	93.00	97.00	114.00	118.00	120.00
30501 - Solid Waste Operations	0.00	0.00	0.00	0.00	121.00
Total	817.00	821.00	841.00	859.00	999.00

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Hire above base - step increases	BudMod 021	101	In the current job market, attracting and retaining employees is a challenge. The ability to bring employees in at a higher rate of pay is key in both attracting and retaining them.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	67331 - W&S Operating	0.00	0	0	410,000
Development Services Audit Positions	BudMod 011	102	Positions recommended as a result of the audit.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	67331 - W&S Operating	2.00	2	0	928,900
Electricity	BudMod 016	103	The Dry Creek WWTP is bringing Ultraviolet Disinfection online during this fiscal year which will reduce significant environmental risk, but but will increase its electrical usage. A NES rate increase is also anticipated for this year	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	67331 - W&S Operating	0.00	0	0	600,000
Sludge Disposal - Dry Creek	BudMod 028	104	Landfill rate is increasing significantly this year. We will need increase to continue operation.	Mayor's Priority - Effective and Sustainable Government	Contractual Requirement	67331 - W&S Operating	0.00	0	0	100,000
Contractual Increases - Security	BudMod 020	105	During FY22, the contracted security company was acquired by another company. The company has already increased pricing and is anticipated to increase pricing through escalation in FY23. The Department will require additional funding to fully staff secured areas.	Mayor's Priority - Effective and Sustainable Government	Contractual Requirement	67331 - W&S Operating	0.00	0	0	100,000
Contractual Increases - Security	BudMod 020	105	During FY22, the contracted security company was acquired by another company. The company has already increased pricing and is anticipated to increase pricing through escalation in FY23. The Department will require additional funding to fully staff secured areas.	Mayor's Priority - Effective and Sustainable Government	Contractual Requirement	67431 - W&S SW Stormwater Operating	0.00	0	0	5,000
Lab New Positions	BudMod 008	106	Sampling activities are dictated (and required) by TDEC and they are associated with population. It is anticipated that sampling will increase due to increased population. Impending Lead/Copper rules may also require additional sampling. Additionally, this request resolves the lack of redundancy for regulatory required field sampling and field investigations.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	67331 - W&S Operating	2.00	2	0	129,600
New Positions Water Treatment	BudMod 001	107	Supervisory positions are required to provide redundancy/resiliency due to complexity of processes, increasing storm events, and monitoring the distribution/collection system. Upgraded technology, instrumentation that has been added requiring additional support to maintain operations. These positions will ensure redundancy and transfer technological reliance away from outside consultants (cost avoidance).	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	67331 - W&S Operating	3.00	3	0	236,900
Fleet Positions	BudMod 004	108	Water and Waste Services has a unique and ever growing fleet. One position is needed due to the age of Water Services Fleet. Two positions are needed to address this equipment and help keep Waste Services rolling.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	30501 - Solid Waste Operations	2.00	2	0	126,200
Fleet Positions	BudMod 004	108	Water and Waste Services has a unique and ever growing fleet. One position is needed due to the age of Water Services Fleet. Two positions are needed to address this equipment and help keep Waste Services rolling.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	67331 - W&S Operating	1.00	1	0	63,100
Human Resources New Positions	BudMod 007	109	The addition of Waste Services emphasizes existing needs for support in transaction processes, Health/Wellness, Safety investigations, and training. At 1000+ budgeted employees, more Human Resources Support is needed for Water and Waste Services.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	30501 - Solid Waste Operations	1.00	1	0	75,000
Human Resources New Positions	BudMod 007	109	The addition of Waste Services emphasizes existing needs for support in transaction processes, Health/Wellness, Safety investigations, and training. At 1000+ budgeted employees, more Human Resources Support is needed for Water and Waste Services.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	67331 - W&S Operating	2.00	2	0	129,600
Apprentice Program	BudMod 002	110	To be added to the Pay Plan, coordination with Central HR to provide opportunities to "grow our own" in technical fields	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	67331 - W&S Operating	2.00	2	0	107,000
New Positions Route Services	BudMod 003	111	Due to increased equipment, including solar panels across the Department, additional resources for operations and maintenance is needed	Mayor's Priority - Sustainability	Departmental - Additional Investment	67331 - W&S Operating	2.00	2	0	139,800
System Services Positions	BudMod 005	112	Continued increased volume of activities in the Right-of-Way requires additional support for Utility Markings coordination as well as 3rd Party billing activities for damages.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	67331 - W&S Operating	1.00	1	0	64,800
Business & Finance New Position	BudMod 009	113	Increased emphasis on metrics and data driven performance lend itself to an employee focused on statistics, comparison, and data analytics.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	67331 - W&S Operating	1.00	1	0	87,800
Development Services New Positions	BudMod 010	114	Provides additional support in the Deeds and Bonds program, plans review, and inspections. Demand in these areas continues to grow as a result of sustainable development in Nashville. These positions will reduce MWS reliance on outside consultants for these services	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	67331 - W&S Operating	6.00	6	0	471,000
Engineering Position Upgrade	BudMod 006	115	Provide opportunity for growth in the division and increase design output	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	67331 - W&S Operating	0.00	0	0	7,400
Wastewater Capital Positions	BudMod 015	116	Complete refurbishment of 8 clarifiers to support the Central WWTP Optimization project required by the Consent Decree. Would capitalize salaries rather than pay a contractor resulting in less total costs	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	67331 - W&S Operating	6.00	6	0	19,600
2% Reduction - Water and Sewer	BudMod 025	117	This will minimize our staffing and response to emergencies as well as inspections for water/wastewater system allowing for greater numbers of breaks and overflows. Customer Service and Development Center wait times would be dramatically increased. Odor control chemical feed and grass cutting would be reduced.	Mayor's Priority - Effective and Sustainable Government	Two Percent Reduction Scenario	67331 - W&S Operating	0.00	0	0	(2,346,800)
Debt Increase Stormwater	BudMod 023	201	Stormwater pays it debt as an operating expense	Mayor's Priority - Effective and Sustainable Government	Contractual Requirement	67431 - W&S SW Stormwater Operating	0.00	0	0	375,000

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Stormwater Building	BudMod 024	202	Continuation from FY22- The currently underway stormwater building will remove employees from trailers and give a sustainable working environment. The garage portion of the building will house specialized vehicles and equipment providing a longer life, reducing replacement costs.	Mayor's Priority - Effective and Sustainable Government	Contractual Requirement	67411 - W&S SW Stormwater Revenue	0.00	0	0	7,500,000
Development Services Stormwater Audit Positions	BudMod 012	203	Positions recommended as a result of the audit.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	67431 - W&S SW Stormwater Operating	0.00	0	0	323,800
Stormwater Routine Maintenance Positions	BudMod 013	204	Establishes clear lead positions (promotional) for the field crews, matching the organizational structure at SSD. With increased funding, the size/scope of capital projects, as well as investigations related to C projects has grown to need additional support.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	67431 - W&S SW Stormwater Operating	7.00	7	0	553,600
2% Reduction - Stormwater	BudMod 026	205	This will limit the number of small construction projects increasing the backflow of customer requests and needs.	Mayor's Priority - Effective and Sustainable Government	Two Percent Reduction Scenario	67431 - W&S SW Stormwater Operating	0.00	0	0	(396,000)
Contractual Trash Collection Services	BudMod 017	301	The instability of the current contractual environment, anticipated rate increases and two new contracts require significant investment. If Red River stops perform at current levels emergency rates will go into effect to address municipal solid waste.	Mayor's Priority - Neighborhoods	Contractual Requirement	30501 - Solid Waste Operations	0.00	0	0	6,703,100
Rental Equipment - Waste Services	BudMod 019	302	It is anticipated that waste services will continue to have equipment issues. This amount will supplement our fleet .	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	30501 - Solid Waste Operations	0.00	0	0	1,000,000
Contractual increases - Waste Services	BudMod 018	303	Waste Services updated the contract for engineering services an increase from the previous contract. Additionally, regulatory compliance requires bushhogging certain areas twice annually. This cost is not currently included in the budget due to transition.	Mayor's Priority - Effective and Sustainable Government	Contractual Requirement	30501 - Solid Waste Operations	0.00	0	0	232,000
Waste Services Positions	BudMod 014	304	Development plan review for trash collection. Another position would support the landfill monitoring program, and enforcement of private collection permits, dumpster violations, etc., assisting underserved areas. Recycling Coordinator - education and outreach activities to support the Zero Waste Masterplan.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	30501 - Solid Waste Operations	3.00	3	0	224,600
2% Reduction - Waste Services	BudMod 027	305	This will impact the city's ability to collect trash and recycling.	Mayor's Priority - Effective and Sustainable Government	Two Percent Reduction Scenario	30501 - Solid Waste Operations	0.00	0	0	(555,500)
ROW Litter Removal	BudMod 022	306	To address the increase in visible litter, Metro Waste Services is engaging a contractor/s to provide regular litter removal along Metro maintained roadways.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	30501 - Solid Waste Operations	0.00	0	0	2,350,000
Total 30501 - Solid Waste Operatio							6.00	6	0	10,155,400
Total 67331 - W&S Operating							28.00	28	0	1,248,700
Total 67411 - W&S SW Stormwater							0.00	0	0	7,500,000
Total 67431 - W&S SW Stormwater							7.00	7	0	861,400
Grand Total							41.00	41	\$0	\$19,765,500

Hire above base - step increases
Priority: 101 Total Expense: \$410,000

BudMod 021	Hire above base - step increases
Justification	In the current job market, attracting and retaining employees is a challenge. The ability to bring employees in at a higher rate of pay is key in both attracting and retaining them.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Provide adequate compensation to support staffing requirements and needs of employees.
Equity Explanation	Continue emphasis on equity in hiring practices and compensation.

Performance Impact	
Performance Impact	Ability to attract and retain staff.
Performance Metric	Entry level employee retention Past 2 years
Target Metric if Approved	80%

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
67331 - W&S Operating	65555610 - W&S Safety Train Session	501101 - Regular Pay	410,000
Total Other Expense Request			\$410,000

Development Services Audit Positions
Priority: 102 Total Expense: \$928,900

BudMod 011	Development Services Audit Positions
Justification	Positions recommended as a result of the audit.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Meet established demands at the development center
Equity Explanation	Continue emphasis on equity in hiring practices. Maintain responsiveness to developers and allowing time to help underserved, less experienced developer with the process.

Performance Impact	
Performance Impact	Positions recommended as a result of the audit. This will assist in meeting the demand at the development center
Performance Metric	Meter/backflow inspections, Residential meters issued
Target Metric if Approved	n/a

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
67331 - W&S Operating	65557110 - W&S Devel Review Key	07244 - Admin Svcs Officer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	50,300
			Requested Salary	\$50,300
			Requested Fringe	\$24,700
67331 - W&S Operating	65558530 - W&S Environmental Compliance	10962 - Utility Envir Comp Officer 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	41,800
			Requested Salary	\$41,800
			Requested Fringe	\$23,000
			FTE	2.00
			Headcount	2
			Requested Salary	\$92,100
			Requested Fringe	\$47,700
			Requested Salary and Fringe	\$139,800

Other Expenses			
Fund	Business Unit	Object Account	FY23
67331 - W&S Operating	65557110 - W&S Devel Review Key	501101 - Regular Pay	789,100
Total Other Expense Request			\$789,100

Electricity
Priority: 103 Total Expense: \$600,000

BudMod 016	Electricity
Justification	The Dry Creek WWTP is bringing Ultraviolet Disinfection online during this fiscal year which will reduce significant environmental risk, but but will increase its electrical usage. A NES rate increase is also anticipated for this year
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	UV Disinfection eliminates the use of chlorine gas and reduces significant environmental risk.
Equity Explanation	Risk Avoidance. The UV project reduced the environmental risk associated with DCWWTP which adversely impacts those in the surrounding neighborhoods.

Performance Impact	
Performance Impact	Eliminate the use of chlorine gas for disinfection.
Performance Metric	Violations
Target Metric if Approved	0

Operating Budget Financial Impact

Fund	Business Unit	Object Account	FY23
67331 - W&S Operating	65558310 - W&S Wastewater Dry Creek Key	502101 - Electric	600,000
Total Other Expense Request			\$600,000

Sludge Disposal - Dry Creek
Priority: 104 Total Expense: \$100,000

BudMod 028	Sludge Disposal - Dry Creek
Justification	Landfill rate is increasing significantly this year. We will need increase to continue operation.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Ability to dispose of sludge is dependent on this contract.
Equity Explanation	Provide Wastewater treatment to all residents.

Performance Impact	
Performance Impact	This impacts the Department's ability to treat wastewater.
Performance Metric	Violations
Target Metric if Approved	0

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
67331 - W&S Operating	65558310 - W&S Wastewater Dry Creek Key	502303 - Refuse Disposal	100,000
Total Other Expense Request			\$100,000

Contractual Increases - Security
Priority: 105 Total Expense: \$105,000

BudMod 020	Contractual Increases - Security
Justification	During FY22, the contracted security company was acquired by another company. The company has already increased pricing and is anticipated to increase pricing through escalation in FY23. The Department will require additional funding to fully staff secured areas.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Water and Wastewater Treatment Plants are considered critical assets by Homeland security. Security is required to reduce risk of interrupted operation.
Equity Explanation	Provide safe drinking water and wastewater treatment to all residents without exception.

Performance Impact	
Performance Impact	Secure Facilities
Performance Metric	N/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
67331 - W&S Operating	65555520 - W&S Admin Security	502302 - Security Services	5,000
67331 - W&S Operating	65556440 - W&S Cust Svcs Gen Admin	502302 - Security Services	5,000
67331 - W&S Operating	65556530 - W&S System Svcs Gen Admin	502302 - Security Services	15,000
67331 - W&S Operating	65558310 - W&S Wastewater Dry Creek Key	502302 - Security Services	5,000
67331 - W&S Operating	65558320 - W&S Wastewater Central Key	502302 - Security Services	30,000
67331 - W&S Operating	65558330 - W&S Wastewater Whites Cr Key	502302 - Security Services	5,000
67331 - W&S Operating	65559030 - W&S Reservoir General	502302 - Security Services	10,000
67331 - W&S Operating	65560210 - W&S Omohundro Operations	502302 - Security Services	15,000
67331 - W&S Operating	65560270 - W&S KR Harrington Operations	502302 - Security Services	10,000
67431 - W&S SW Stormwater Operating	65581800 - W&S SW Gen Admin	502302 - Security Services	5,000
Total Other Expense Request			\$105,000

Lab New Positions
Priority: 106 Total Expense: \$129,600

BudMod 008	Lab New Positions
Justification	Sampling activities are dictated (and required) by TDEC and they are associated with population. It is anticipated that sampling will increase due to increased population. Impending Lead/Copper rules may also require additional sampling. Additionally, this request resolves the lack of redundancy for regulatory required field sampling and field investigations.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Meeting regulatory requirements and ensures redundancy in emergency situations.
Equity Explanation	Continue emphasis on equity in hiring practices. Provide consistent safe drinking water to all residences without exception.

Performance Impact	
Performance Impact	Regulatory Compliance
Performance Metric	Violations
Target Metric if Approved	0

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
67331 - W&S Operating	65558520 - W&S Laboratory Analysis	10990 - Utility Water Qual Analyst 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	41,800
			Requested Salary	\$41,800
			Requested Fringe	\$23,000
67331 - W&S Operating	65558530 - W&S Environmental Compliance	10962 - Utility Envir Comp Officer 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	41,800
			Requested Salary	\$41,800
			Requested Fringe	\$23,000
			FTE	2.00
			Headcount	2
			Requested Salary	\$83,600
			Requested Fringe	\$46,000
			Requested Salary and Fringe	\$129,600

New Positions Water Treatment
Priority: 107 Total Expense: \$236,900

BudMod 001	New Positions Water Treatment
Justification	Supervisory positions are required to provide redundancy/resiliency due to complexity of processes, increasing storm events, and monitoring the distribution/collection system. Upgraded technology, instrumentation that has been added requiring additional support to maintain operations. These positions will ensure redundancy and transfer technological reliance away from outside consultants (cost avoidance).
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Ensuring redundancy to key essential services (water production and monitoring) and establishes inside technical skills to react in extraordinary circumstances.
Equity Explanation	Continue emphasis on equity in hiring practices. Provide consistent safe drinking water to all residences without exception.

Performance Impact	
Performance Impact	Ensuring redundancy to key essential services (water production and monitoring) and establishes inside technical skills to react in extraordinary circumstances.
Performance Metric	Violations
Target Metric if Approved	0

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
67331 - W&S Operating	65560210 - W&S Omohundro Operations	07803 - Treatment Plant Shift Supv	FTE	2.00
			Headcount	2
			501101 - Regular Pay	118,900
			Requested Salary	\$118,900
			Requested Fringe	\$53,200
67331 - W&S Operating	65560210 - W&S Omohundro Operations	10987 - Utility Technician Specialist 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	41,800
			Requested Salary	\$41,800
			Requested Fringe	\$23,000
			FTE	3.00
			Headcount	3
			Requested Salary	\$160,700
			Requested Fringe	\$76,200
			Requested Salary and Fringe	\$236,900

Fleet Positions
Priority: 108 Total Expense: \$189,300

BudMod 004	Fleet Positions
Justification	Water and Waste Services has a unique and ever growing fleet. One position is needed due to the age of Water Services Fleet. Two positions are needed to address this equipment and help keep Waste Services rolling.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Maintain fleet to provide essential services
Equity Explanation	Continue emphasis on equity in hiring practices. Increase fleet operability so that less visible neighborhoods receive consistent garbage service

Performance Impact	
Performance Impact	Maintain fleet to provide essential services
Performance Metric	Fleet operational Status
Target Metric if Approved	<60%

Operating Budget Financial Impact

Fund	Business Unit	Job	Object Account	FY23
67331 - W&S Operating	65556520 - W&S Fleet Svcs Coordinator	10838 - Equipment Operator Senior	FTE	1.00
			Headcount	1
			501101 - Regular Pay	40,400
			Requested Salary	\$40,400
			Requested Fringe	\$22,700
30501 - Solid Waste Operations	65803100 - WS WM Metro Collection	10838 - Equipment Operator Senior	FTE	2.00
			Headcount	2
			501101 - Regular Pay	80,800
			Requested Salary	\$80,800
			Requested Fringe	\$45,400
			FTE	3.00
			Headcount	3
			Requested Salary	\$121,200
			Requested Fringe	\$68,100
			Requested Salary and Fringe	\$189,300

Human Resources New Positions
Priority: 109 Total Expense: \$204,600

BudMod 007	Human Resources New Positions
Justification	The addition of Waste Services emphasizes existing needs for support in transaction processes, Health/Wellness, Safety investigations, and training. At 1000+ budgeted employees, more Human Resources Support is needed for Water and Waste Services.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Supports our most valuable resource, our employees, through training, wellness, and employee relations
Equity Explanation	Continue emphasis on equity in hiring practices. Provide safety education and training for all employees, especially those that may not have had access/experience in other areas.

Performance Impact	
Performance Impact	Trained, safer employees, on time transactions, reduced back pay situations
Performance Metric	Avg safety training received per employee
Target Metric if Approved	2

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
67331 - W&S Operating	65555210 - W&S General Administration	02730 - Human Resources Analyst 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	41,800
			Requested Salary	\$41,800
			Requested Fringe	\$23,000
67331 - W&S Operating	65555210 - W&S General Administration	10124 - Office Support Spec 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	41,800
			Requested Salary	\$41,800
			Requested Fringe	\$23,000

Positions				
Fund	Business Unit	Job	Object Account	FY23
30501 - Solid Waste Operations	65861110 - WS WM Administration	10156 - Safety Inspector 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	50,300
			Requested Salary	\$50,300
			Requested Fringe	\$24,700
			FTE	3.00
			Headcount	3
			Requested Salary	\$133,900
			Requested Fringe	\$70,700
			Requested Salary and Fringe	\$204,600

Apprentice Program
Priority: 110 Total Expense: \$107,000

BudMod 002	Apprentice Program
Justification	To be added to the Pay Plan, coordination with Central HR to provide opportunities to "grow our own" in technical fields
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Continue emphasis on equity in hiring practices. Provides opportunities to new employees who may not have had opportunities to gather experience, but would be a good fit.
Equity Explanation	Creating a sustainable hiring/retention stream to ensure future generations of W/WW employees.

Performance Impact	
Performance Impact	Allows the Department to obtain new hires with the ability to perform work required, but not the skill level. Department will develop the skill level needed.
Performance Metric	Entry level employee retention past 2 years
Target Metric if Approved	80%

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
67331 - W&S Operating	65557930 - W&S Sewer Pump Stat Maint	10977 - Utility Maintenance Tech	FTE	2.00
			Headcount	2
			501101 - Regular Pay	64,900
			Requested Salary	\$64,900
			Requested Fringe	\$42,100
			FTE	2.00
			Headcount	2
			Requested Salary	\$64,900
			Requested Fringe	\$42,100
			Requested Salary and Fringe	\$107,000

New Positions Route Services
Priority: 111 Total Expense: \$139,800

BudMod 003	New Positions Route Services
Justification	Due to increased equipment, including solar panels across the Department, additional resources for operations and maintenance is needed
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Sustainability
Mayoral Priority Explanation	Advancing sustainable energy practices such as Solar, this position will help maintain the growing solar arrays on MWS campuses.
Equity Explanation	Continue emphasis on equity in hiring practices. Provide consistent safe drinking water and waste water service to all residences without exception.

Performance Impact	
Performance Impact	Advancing sustainable energy practices such as Solar, this position will help maintain the growing solar arrays on MWS campuses.
Performance Metric	Design energy production from Solar panels
Target Metric if Approved	90%

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
67331 - W&S Operating	65557930 - W&S Sewer Pump Stat Maint	06224 - Indust Electrician 1	FTE	2.00
			Headcount	2
			501101 - Regular Pay	92,100
			Requested Salary	\$92,100
			Requested Fringe	\$47,700
			FTE	2.00
			Headcount	2
			Requested Salary	\$92,100
			Requested Fringe	\$47,700
			Requested Salary and Fringe	\$139,800

System Services Positions
Priority: 112 Total Expense: \$64,800

BudMod 005	System Services Positions
Justification	Continued increased volume of activities in the Right-of-Way requires additional support for Utility Markings coordination as well as 3rd Party billing activities for damages.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Ensure right of way and infrastructure is maintained
Equity Explanation	Continue emphasis on equity in hiring practices. Ensure underserved neighborhoods right-of-way is equally protected from invasive/damaging development of infrastructure.

Performance Impact	
Performance Impact	Ensure right of way and infrastructure is maintained
Performance Metric	Watermain Breaks as as result of mismarking
Target Metric if Approved	0

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
67331 - W&S Operating	65556810 - W&S Water Maint Key Day Crew	10957 - Utility Compliance Insp 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	41,800
			Requested Salary	\$41,800
			Requested Fringe	\$23,000
			FTE	1.00
			Headcount	1
			Requested Salary	\$41,800
			Requested Fringe	\$23,000
			Requested Salary and Fringe	\$64,800

Business & Finance New Position
Priority: 113 Total Expense: \$87,800

BudMod 009	Business & Finance New Position
Justification	Increased emphasis on metrics and data driven performance lend itself to an employee focused on statistics, comparison, and data analytics.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Position will provide data for department to use resources wisely.
Equity Explanation	Continue emphasis on equity in hiring practices. Develop and manage performance on equity goals and objectives

Performance Impact	
Performance Impact	Consistent Metrics and Dashboards
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
67331 - W&S Operating	65555330 - W&S General Accounting	07245 - Admin Svcs Officer 4	FTE	1.00
			Headcount	1
			501101 - Regular Pay	60,900
			Requested Salary	\$60,900
			Requested Fringe	\$26,900
			FTE	1.00
			Headcount	1
			Requested Salary	\$60,900
			Requested Fringe	\$26,900
			Requested Salary and Fringe	\$87,800

Development Services New Positions**Priority: 114 Total Expense: \$471,000**

BudMod 010	Development Services New Positions
Justification	Provides additional support in the Deeds and Bonds program, plans review, and inspections. Demand in these areas continues to grow as a result of sustainable development in Nashville. These positions will reduce MWS reliance on outside consultants for these services
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Meet established demands at the development center
Equity Explanation	Continue emphasis on equity in hiring practices. Maintain responsiveness to developers and allowing time to help underserved, less experienced developer with the process.

Performance Impact	
Performance Impact	Meet customer demand in deeds and bonds, plans reviews, and inspections.
Performance Metric	Meter/backflow inspections, Residential meters issued
Target Metric if Approved	n/a

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
67331 - W&S Operating	65557110 - W&S Devel Review Key	06606 - Engineer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	85,100
			Requested Salary	\$85,100
			Requested Fringe	\$31,900
67331 - W&S Operating	65557110 - W&S Devel Review Key	07296 - Engineer In Training	FTE	1.00
			Headcount	1
			501101 - Regular Pay	66,900
			Requested Salary	\$66,900
			Requested Fringe	\$28,100

Positions				
Fund	Business Unit	Job	Object Account	FY23
67331 - W&S Operating	65557110 - W&S Devel Review Key	10835 - Engineer Technician	FTE	1.00
			Headcount	1
			501101 - Regular Pay	41,800
			Requested Salary	\$41,800
			Requested Fringe	\$23,000
67331 - W&S Operating	65557110 - W&S Devel Review Key	10962 - Utility Envir Comp Officer 1	FTE	3.00
			Headcount	3
			501101 - Regular Pay	125,300
			Requested Salary	\$125,300
			Requested Fringe	\$68,900
			FTE	6.00
			Headcount	6
			Requested Salary	\$319,100
			Requested Fringe	\$151,900
			Requested Salary and Fringe	\$471,000

Engineering Position Upgrade
Priority: 115 Total Expense: \$7,400

BudMod 006	Engineering Position Upgrade
Justification	Provide opportunity for growth in the division and increase design output
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Replaces aging infrastructure in system.
Equity Explanation	Continue emphasis on equity in hiring practices.

Performance Impact	
Performance Impact	Replaces aging infrastructure in system.
Performance Metric	Age of Infrastructure
Target Metric if Approved	100% less than 50 years

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
67331 - W&S Operating	65557020 - W&S Engineering Admin	06606 - Engineer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	85,100
			Requested Salary	\$85,100
			Requested Fringe	\$31,900
67331 - W&S Operating	65557020 - W&S Engineering Admin	07295 - Engineer 2	FTE	-1.00
			Headcount	-1
			501101 - Regular Pay	(79,000)
			Requested Salary	\$(79,000)
			Requested Fringe	\$(30,600)
			Requested Salary	\$6,100
			Requested Fringe	\$1,300
			Requested Salary and Fringe	\$7,400

Wastewater Capital Positions
Priority: 116 Total Expense: \$19,600

BudMod 015	Wastewater Capital Positions
Justification	Complete refurbishment of 8 clarifiers to support the Central WWTP Optimization project required by the Consent Decree. Would capitalize salaries rather than pay a contractor resulting in less total costs
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Cost avoidance and employee retention over the next three years.
Equity Explanation	Continue emphasis on equity in hiring practices. Cost avoidance to best use Rate Payer's to be used in other projects such as distribution system efforts.

Performance Impact	
Performance Impact	Complete refurbishment of 8 clarifiers to support the Central WWTP Optimization project required by the Consent Decree. Would capitalize salaries rather than pay a contractor, for less total costs
Performance Metric	Violations
Target Metric if Approved	0

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
67331 - W&S Operating	65558020 - W&S Central Repairs Key	06184 - Indust Mechanic 1	FTE	6.00
			Headcount	6
			501101 - Regular Pay	13,200
			Requested Salary	\$13,200
			Requested Fringe	\$6,400
			FTE	6.00
			Headcount	6
			Requested Salary	\$13,200
			Requested Fringe	\$6,400
			Requested Salary and Fringe	\$19,600

2% Reduction - Water and Sewer
Priority: 117 Total Expense: \$(2,346,800)

BudMod 025	2% Reduction - Water and Sewer
Justification	This will minimize our staffing and response to emergencies as well as inspections for water/wastewater system allowing for greater numbers of breaks and overflows. Customer Service and Development Center wait times would be dramatically increased. Odor control chemical feed and grass cutting would be reduced.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	This reduction will adversely impact neighborhoods and response times.
Equity Explanation	All customers should have access to safe drinking water and wastewater treatment services.

Performance Impact	
Performance Impact	This will minimize our staffing and response to emergencies as well as inspections for water/wastewater system allowing for greater numbers of breaks and overflows, therefore adversely affecting our customers and increase our operating budget. Customer Service and Development Center wait times would also be dramatically increased.
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
67331 - W&S Operating	65555910 - W&S Billing & Collections/Lobby	501101 - Regular Pay	(50,000)
67331 - W&S Operating	65556310 - W&S Phone Center Key	501101 - Regular Pay	(200,000)
67331 - W&S Operating	65556410 - W&S W&S Field Activ Key	501101 - Regular Pay	(500,000)
67331 - W&S Operating	65556610 - W&S Sewer Maint Key Day Cre	501101 - Regular Pay	(250,000)
67331 - W&S Operating	65556810 - W&S Water Maint Key Day Crew	501101 - Regular Pay	(506,800)
67331 - W&S Operating	65557110 - W&S Devel Review Key	501101 - Regular Pay	(200,000)

67331 - W&S Operating	65557910 - W&S Sewer Pump Stat Operations	503220 - Water Treatment Chemicals	(500,000)
67331 - W&S Operating	65557930 - W&S Sewer Pump Stat Maint	502346 - Grass/Grounds Maintenance	(25,000)
67331 - W&S Operating	65558020 - W&S Central Repairs Key	502346 - Grass/Grounds Maintenance	(25,000)
67331 - W&S Operating	65558030 - W&S Whites Creek Repairs Key	502346 - Grass/Grounds Maintenance	(10,000)
67331 - W&S Operating	65559030 - W&S Reservoir General	502346 - Grass/Grounds Maintenance	(50,000)
67331 - W&S Operating	65559040 - W&S Water Pump Station Maint	502346 - Grass/Grounds Maintenance	(10,000)
67331 - W&S Operating	65560010 - W&S Omohundro Plant MaintKey	502346 - Grass/Grounds Maintenance	(10,000)
67331 - W&S Operating	65560270 - W&S KR Harrington Operations	502346 - Grass/Grounds Maintenance	(10,000)
Total Other Expense Request			\$(2,346,800)

Debt Increase Stormwater
Priority: 201 Total Expense: \$375,000

BudMod 023	Debt Increase Stormwater
Justification	Stormwater pays it debt as an operating expense
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Must pay debt
Equity Explanation	Generally Debt is a result of projects that are dispersed equitably throughout the Council Districts.

Performance Impact	
Performance Impact	Stormwater's principle and interest are paid.
Performance Metric	N/a
Target Metric if Approved	N/a

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
67431 - W&S SW Stormwater Operating	65581800 - W&S SW Gen Admin	531510 - Transfer Self Fund Debt	375,000
Total Other Expense Request			\$375,000

Stormwater Building
Priority: 202 Total Expense: \$7,500,000

BudMod 024	Stormwater Building
Justification	Continuation from FY22- The currently underway stormwater building will remove employees from trailers and give a sustainable working environment. The garage portion of the building will house specialized vehicles and equipment providing a longer life, reducing replacement costs.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	The current stormwater buildings are obsolete and/or transitional.
Equity Explanation	All Metro Employee should have a safe place to work

Performance Impact	
Performance Impact	Completion of Project
Performance Metric	Completion
Target Metric if Approved	FY23

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
67411 - W&S SW Stormwater Revenue	65582500 - W&S SW Non-Infrastructure FAs	507500 - Infrastructure	7,500,000
Total Other Expense Request			\$7,500,000

Development Services Stormwater Audit Positions**Priority: 203 Total Expense: \$323,800**

BudMod 012	Development Services Stormwater Audit Positions
Justification	Positions recommended as a result of the audit.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Meet demand at the development center
Equity Explanation	Continue emphasis on equity in hiring practices. Maintain responsiveness to developers and allowing time to help underserved, less experienced developer with the process.

Performance Impact	
Performance Impact	Positions recommended as a result of the audit. This will assist in meeting the demand at the development center
Performance Metric	Weeks turn around time for plans reviewed
Target Metric if Approved	15 days

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
67431 - W&S SW Stormwater Operating	65581810 - W&S SW Devel Review & Permit	501101 - Regular Pay	259,000
67431 - W&S SW Stormwater Operating	65581840 - W&S SW Water Quality	501101 - Regular Pay	64,800
Total Other Expense Request			\$323,800

Stormwater Routine Maintenance Positions

Priority: 204 Total Expense: \$553,600

BudMod 013	Stormwater Routine Maintenance Positions
Justification	Establishes clear lead positions (promotional) for the field crews, matching the organizational structure at SSD. With increased funding, the size/scope of capital projects, as well as investigations related to C projects has grown to need additional support.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Respond to the existing demand related to stormwater complaints.
Equity Explanation	Continue emphasis on equity in hiring practices. Provides supervision to increase productivity and better server areas where stormwater needs are the greatest.

Performance Impact	
Performance Impact	Establishes clear lead positions (promotional) for the field crews, matching the organizational structure at SSD. With increased funding, the size/scope of capital projects, as well as investigations related to C projects has grown to need additional support.
Performance Metric	Stormwater "Class C" Projects PO Issued
Target Metric if Approved	n/a

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
67431 - W&S SW Stormwater Operating	65581830 - W&S SW Routine Maint	07296 - Engineer In Training	FTE	1.00
			Headcount	1
			501101 - Regular Pay	66,900
			Requested Salary	\$66,900
			Requested Fringe	\$28,100
67431 - W&S SW Stormwater Operating	65581830 - W&S SW Routine Maint	10975 - Utility Maintenance Supv 1	FTE	6.00
			Headcount	6
			501101 - Regular Pay	308,800
			Requested Salary	\$308,800
			Requested Fringe	\$149,800
			FTE	7.00
			Headcount	7
			Requested Salary	\$375,700
			Requested Fringe	\$177,900
			Requested Salary and Fringe	\$553,600

2% Reduction - Stormwater
Priority: 205 Total Expense: \$(396,000)

BudMod 026	2% Reduction - Stormwater
Justification	This will limit the number of small construction projects increasing the backflow of customer requests and needs.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	This reduction will adversely impact neighborhoods and response times.
Equity Explanation	All customers should have needed stormwater projects completed.

Performance Impact	
Performance Impact	This will limit the number of small construction projects increasing the backflow of customer requests and needs.
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
67431 - W&S SW Stormwater Operating	65581860 - W&S SW RM C Class Projects	502904 - Storm Drain Rpr & Maint Srv	(300,000)
67431 - W&S SW Stormwater Operating	65581870 - W&S SW Street Sweeping Program	502369 - Sweeping	(96,000)
Total Other Expense Request			\$(396,000)

Contractual Trash Collection Services
Priority: 301 Total Expense: \$6,703,100

BudMod 017	Contractual Trash Collection Services
Justification	The instability of the current contractual environment, anticipated rate increases and two new contracts require significant investment. If Red River stops perform at current levels emergency rates will go into effect to address municipal solid waste.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Ability to pick up trash on-time is dependent on these contracts. Trash Pick up is a visible service seen by each and every residential neighborhood in the USD.
Equity Explanation	Provide consistent trash collection to all residents in the USD without exception.

Performance Impact	
Performance Impact	These contractual services ensure that trash is picked up throughout the county
Performance Metric	On time ratio
Target Metric if Approved	95%

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
30501 - Solid Waste Operations	65803100 - WS WM Metro Collection	502250 - Collection Serv (Trash)	6,703,100
Total Other Expense Request			\$6,703,100

Rental Equipment - Waste Services
Priority: 302 Total Expense: \$1,000,000

BudMod 019	Rental Equipment - Waste Services
Justification	It is anticipated that waste services will continue to have equipment issues. This amount will supplement our fleet .
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Ability to pick up trash and recycling is dependent on Waste Services having the needed equipment to do so.
Equity Explanation	Provide trash and recycling collection to all residents in the USD without exception.

Performance Impact	
Performance Impact	Ability to pick up trash and recycling is dependent on Waste Services having the needed equipment.
Performance Metric	On time ratio
Target Metric if Approved	95%

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
30501 - Solid Waste Operations	65803100 - WS WM Metro Collection	505233 - Rent Equipment	1,000,000
Total Other Expense Request			\$1,000,000

Contractual increases - Waste Services

Priority: 303 Total Expense: \$232,000

BudMod 018	Contractual increases - Waste Services
Justification	Waste Services updated the contract for engineering services an increase from the previous contract. Additionally, regulatory compliance requires bushhogging certain areas twice annually. This cost is not currently included in the budget due to transition.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Maintenance of these landfills is a regulatory requirement- one that encourages long-term sustainability. This increase will allow Waste Services to maintain these requirements.
Equity Explanation	Failure to maintain compliance at these landfills could result in adverse impact on disadvantaged areas close to the closed landfills.

Performance Impact	
Performance Impact	Contracts allow for us to provide landfill management services and fill positions on a temporary basis
Performance Metric	Violations
Target Metric if Approved	0

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
30501 - Solid Waste Operations	65801300 - WS WM Education/Pub Relations	502331 - Temporary Service	40,000
30501 - Solid Waste Operations	65804520 - WS WM Convenience/Recycle Ctrs	502331 - Temporary Service	10,000
30501 - Solid Waste Operations	65805200 - WS WM Landfill Engineering	502226 - Engineering Srvc	182,000
Total Other Expense Request			\$232,000

Waste Services Positions
Priority: 304 Total Expense: \$224,600

BudMod 014	Waste Services Positions
Justification	Development plan review for trash collection. Another position would support the landfill monitoring program, and enforcement of private collection permits, dumpster violations, etc., assisting underserved areas. Recycling Coordinator - education and outreach activities to support the Zero Waste Masterplan.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Would address key goals such as clean community and increase recycling visibility.
Equity Explanation	Continue emphasis on equity in hiring practices. Often dumpsters are overlooked in underserved areas, targeted enforcement in these areas to address previous inequity. Review data to determine where recycling actions are the least and help initially educate in those areas.

Performance Impact	
Performance Impact	"Regulatory Compliance at landfills; and increased compliance with municipal code regarding waste collection, and increased education and decreased contaminated recycling "
Performance Metric	Contaminated Recycling
Target Metric if Approved	<40%

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
30501 - Solid Waste Operations	65801300 - WS WM Education/Pub Relations	07243 - Admin Svcs Officer 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	41,800
			Requested Salary	\$41,800
			Requested Fringe	\$23,000
30501 - Solid Waste Operations	65805200 - WS WM Landfill Engineering	07296 - Engineer In Training	FTE	1.00
			Headcount	1
			501101 - Regular Pay	66,900

Positions				
Fund	Business Unit	Job	Object Account	FY23
			Requested Salary	\$66,900
			Requested Fringe	\$28,100
30501 - Solid Waste Operations	65861110 - WS WM Administration	07731 - Compliance Inspector 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	41,800
			Requested Salary	\$41,800
			Requested Fringe	\$23,000
			FTE	3.00
			Headcount	3
			Requested Salary	\$150,500
			Requested Fringe	\$74,100
			Requested Salary and Fringe	\$224,600

2% Reduction - Waste Services
Priority: 305 Total Expense: \$(555,500)

BudMod 027	2% Reduction - Waste Services
Justification	This will impact the city's ability to collect trash and recycling.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	This reduction will adversely impact neighborhoods and response times.
Equity Explanation	All citizens should have access to weekly trash pickup. Without this service, illegal dumping would increase, which occurs more often in neighborhoods of less investment and historically of color.

Performance Impact	
Performance Impact	This will impact the city's ability to collect trash and recycling.
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
30501 - Solid Waste Operations	65803100 - WS WM Metro Collection	502250 - Collection Serv (Trash)	(555,500)
Total Other Expense Request			\$(555,500)

ROW Litter Removal
Priority: 306 Total Expense: \$2,350,000

BudMod 022	ROW Litter Removal
Justification	To address the increase in visible litter, Metro Waste Services is engaging a contractor/s to provide regular litter removal along Metro maintained roadways.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Litter removal is an important quality of life issue for neighborhoods and the contractor will be creating routes to ensure that all Metro maintained roads have litter picked up at least once/month.
Equity Explanation	Routes will be reviewed and considered to address those neighborhoods most adversely impacted by consistent litter issues, which is often neighborhoods of less investment and historically of color.

Performance Impact	
Performance Impact	Litter addressed throughout the county
Performance Metric	Ton of litter taken to Landfill
Target Metric if Approved	8000 tons

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
30501 - Solid Waste Operations	65861110 - WS WM Administration	502303 - Refuse Disposal	2,350,000
Total Other Expense Request			\$2,350,000

FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
68201 - DES Oper General Acct	405498 - Intrst-Short Term	94,550	80,996	0	0	0	0	0
	431001 - Transfer Operational	21,027,219	18,281,649	19,009,200	16,765,213	19,672,900	20,491,400	818,500
	431005 - Transfer Proprietary Funds	152,515	166,534	0	537,304	0	0	0
	Total - 68201 - DES Oper General Acct	\$21,274,284	\$18,529,179	\$19,009,200	\$17,302,517	\$19,672,900	\$20,491,400	\$818,500
	Total	\$21,274,284	\$18,529,179	\$19,009,200	\$17,302,517	\$19,672,900	\$20,491,400	\$818,500

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
68201 - DES Oper General Acct										
Salary	152,100	136,817	162,600	160,085	0	0	0	0	0	0
Fringe	87,800	48,342	78,800	49,737	0	3,408	0	60,959	0	0
Transfers	5,753,700	6,080,648	5,706,100	6,096,390	5,366,800	4,955,750	5,389,900	5,293,769	5,444,600	2,158,920
All Other (excl Depreciation)	15,294,500	13,408,234	14,844,900	13,477,513	15,022,200	12,243,794	13,619,300	11,078,525	14,228,300	5,132,213
Fund Total Expenditures	\$21,288,100	\$19,674,040	\$20,792,400	\$19,783,725	\$20,389,000	\$17,202,952	\$19,009,200	\$16,311,335	\$19,672,900	\$7,291,133
Fund Total Revenues	\$21,288,100	\$19,424,282	\$20,389,000	\$21,274,284	\$20,389,000	\$18,529,179	\$19,009,200	\$17,302,517	\$19,672,900	\$6,229,759

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
68201 - DES Oper General Acct	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

This department has not submitted any investment requests.

This department does not generate general fund revenue.

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
MTA Subsidy	48,635,900	48,635,900	48,635,900	48,635,900	48,635,900	48,635,900	27,315,700	27,315,700	51,835,900	47,500,000
Commuter Rail Subsidy	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	500,000	500,000	1,500,000	88,271
Regional Transit Authority (RTA) Subsidy	320,200	320,200	320,200	320,200	320,200	320,200	320,200	320,200	320,200	320,200
Fund Total Expenditures	\$50,456,100	\$50,456,100	\$50,456,100	\$50,456,100	\$50,456,100	\$50,456,100	\$28,135,900	\$28,135,900	\$53,656,100	\$47,908,471
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60002 - MTA-Component Unit										
Salary & Fringe	54,713,300	55,649,000	56,662,100	55,968,800	57,147,700	58,812,100	60,102,900	62,752,400	65,423,500	33,001,297
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	26,948,900	26,116,600	27,661,000	25,506,900	27,996,000	25,868,300	29,441,100	25,374,500	27,914,300	12,237,960
Fund Total Expenditures	\$81,662,200	\$81,765,600	\$84,323,100	\$81,475,700	\$85,143,700	\$84,680,400	\$89,544,000	\$88,126,900	\$93,337,800	\$45,239,257
Fund Total Revenues	\$81,662,200	\$81,731,500	\$84,323,100	\$83,351,600	\$85,143,700	\$85,394,600	\$89,544,000	\$86,834,500	\$93,337,800	\$46,287,330

Fund	FTEs*				
	FY18	FY19	FY20	FY21	FY22
60002 - MTA-Component Unit	1.00	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00	1.00

* The operating fund has only one employee. The majority of MTA personnel are provided by the Davidson Transit Organization (“DTO”). DTO is a section 501(c)(3) not-for-profit organization that was formed for the purpose of providing all the necessary labor for the operation of MTA’s transit system.



FY2022-23
Submission to Metro Nashville Department of Finance
Operating Budget Appropriation Proposal
February 11, 2022

The Board of Directors and Staff of WeGo Public Transit understand and appreciate the unprecedented challenges that Metro Nashville has faced over the past two plus years. We also recognize the pro-active steps the Cooper Administration has applied to restore the City's fiscal standing and resilience. Toward that end, we were very pleased that Metro was able to restore MTA and RTA annual subsidies plus inflation for the current FY2021-22 fiscal year after the City had to reduce its funding to WeGo Public Transit services (those of the MTA & RTA) by a cumulative \$23,820,200 in the previous FY2020-21 operating budget. We were able to help balance Metro's FY2020-21 budget without disastrous impacts to our citizens through the availability of one-time Federal CARES Act funds. The one-time American Recovery Plan funding further assisted Metro in MTA's ability to utilize capital dollars on high priority capital projects that would have historically been allocated to operating dollars through preventive maintenance for our facilities and fleet. Residual Federal pandemic relief funding remains available to support Metro and WeGo Public Transit in advancing the broad goals outlined in Mayor Cooper's Metro Nashville Transportation Plan. However, these funds are a diminishing resource, and we will need to be very cautious in their application to assure continuity of service and continued progress toward the Mayor's vision of a "Nashville for All" moving forward.

To this end and based on discussions with the Mayor's Office and Metro Finance during last year's budget formulation, the Board of Directors of the Metropolitan Transit Authority allocated funding from the American Rescue Plan Act to the FY2021-22 Operating Budget to jump start the Better Bus service improvements called for in Mayor Cooper's "Metro Nashville Transportation Plan," adopted by the Council in December of 2020. This investment amounts to a 7% increase in public transportation service on an annual basis. This year's budget request rolls this service expansion into our baseline budget request. This request also seeks funding to support the opening of the new Hillsboro Transit Center, scheduled for March 2022. In addition, we are proposing additional investment funding to initiate the next phases of the Better Bus plan, resulting in an addition 8% increase in service hours to be rolled out in 2 phases in FY2022-23 – October 2022 and April 2023.

Public Transportation: Crucial To Advancing Metro Nashville Priorities

The leadership of the Cooper Administration has positioned Nashville well as we emerge from the pandemic. Metro Nashville's financial support of WeGo Public Transit services align with all the City's priorities for investment, sustaining equitable emergency response to the pandemic and overall recovery, as identified in OMB's budget submission guidance:

- ✓ **Education** – On a typical pre-pandemic school day, 5,000 Metro Nashville Public School students used WeGo Public Transit to travel to and from school at no charge through the StriDe bus pass program. This program allows students from almost every neighborhood of Nashville access to the wide variety of neighborhood, magnet and charter schools under the direction of Metro Nashville Public Schools (MNPS). In the upcoming year, WeGo Public Transit will open its new Green Hills/Hillsboro Neighborhood Transit Center. Several years in the making, this project is a partnership between WeGo Public Transit and MNPS, as it is being built on Hillsboro High School property and had been incorporated into the District's planning for a major renovation of Hillsboro High School that will culminate this year.
- ✓ **Public Safety and Justice** – WeGo Public Transit has enjoyed a long and productive relationship with the Metro Nashville Police Department (MNPd) to enhance the safety and security of transit riders and the general public. On an annual basis, WeGo Public Transit spends over \$5 million for services related to safety and security, including \$890,000 in direct payments to MNPd. Our extensive on-board and in-station digital video surveillance systems have been instrumental in both deterring criminal activity and in providing necessary evidence to MNPd and prosecutors in the enhancement of public safety. Following the tragic Christmas Day bombing last year, WeGo Public Transit, at the request of OEM, transported those affected in the 2nd Avenue neighborhood to temporary shelter. This is but one example of the public safety and social justice partnerships we have with partners ranging from OEM to the Homeless Impact Division of Metro Social Services to the Metro Nashville Department of Public Health.
- ✓ **Economic Opportunity** – Metro is asking that proposals build sustained targeted and effective support for our youth, vulnerable citizens, essential workers, small businesses and neighborhoods to ensure their participation in the recovery and future growth of Nashville. During the height of the pandemic, the impact on public transportation was epic. The 5,000 MNPS students who use our system transitioned to learn from home. Downtown Office employees learned to work remotely, and the public just generally traveled less. Overall ridership on WeGo Public Transit declined by over half, with downtown commuter-oriented services dropping by 90% in those early days of the pandemic. Still, over 12,000 Nashvillians each day rode WeGo Public Transit. We are quite certain that they would have preferred to stay home like everyone else. However, they are the construction workers, the hospital custodians, the physician's assistants, the grocery store clerks and fast-food workers who kept Nashville running while most of us stayed "Safer at Home." In this powerful statement, we do not even mention the over 500 heroic WeGo Public Transit front line employees who operate our buses, maintain our fleet and clean our facilities. Without

the continuous, uninterrupted operation of our services, Nashville would not have slowed to a crawl as it did – it would have ground to a halt. And with it, the economic hope of the thousands of Nashvillians who rely on our services as their only means of accessing economic opportunity. On the horizon, we are in the design phase for the exciting North Nashville Transit Center project. This strong commitment to North Nashville will provide expanded economic opportunity to this chronically underserved neighborhood. Within ¼ mile of the Center, 38% of the households live in poverty. The expanded access this facility (and related connecting transit services built into the Better Bus service improvement program) will increase the number of jobs accessible within a 45-minute transit commute to neighborhood residents by over 100,000 – more than double those available now. It is now, more important than ever to have a robust public transit system that has economic opportunity options for people to get back to work. Through the new “Budget Equity Tool” developed by the Mayor’s Office of Diversity, Equity and Inclusion; we provide additional illustrations of the key role that public transportation services provide in advancing economic opportunity for our traditionally underserved populations.

- ✓ **Transportation** – In December 2020, Mayor Cooper’s Office culminated a year-long effort with the adoption of the Metro Nashville Transportation Plan by the Metropolitan Council. It was our pleasure to partner with the Mayor’s Office and the (now so designated) Nashville Department of Transportation in creating a realistic multi-modal transportation investment blueprint. This is our second budget submission since adoption of the plan and the baseline operating assistance request, supplemental operating investment request and capital improvements budget proposals reflect the goals of the Administration in developing that plan.
- ✓ **Affordable Housing** – Investments in public transportation services support the city’s affordable housing goals in three key respects. First, for most households, housing and transportation costs represent the two single largest line items of spending in their budgets. To the extent households of any income level can reduce their auto ownership expense profile, they will save money. Second, as extremely low-income households are forced further and further away from key centers of economic opportunity, public transportation (for many people) is the only way they can connect to life. Finally, the strategic partnerships we have formed with the Homeless Impact Division of Metro Social Services in supporting our most vulnerable residents – those without permanent housing - are both life essential and life improving. Programs like the adverse weather bus pass program and emergency shuttle service to overflow shelters are literal life savers for those who live on the streets when temperatures get extremely low. The “Drive to End Chronic Homelessness” program spearheaded by the Homeless Impact Division puts permanent bus passes into the hands of the chronically homeless as an inducement for them to enter longer-term support programs to help them find permanent housing. This program has demonstrated an impressive success rate over the past few years. With funding recently approved by Metro in the Capital Spending Plan, we will be advancing planning and preliminary design on a bus rapid transit project in the Murfreesboro Pike Corridor. Already, we have met with (and committed to partner with) MDHA in the development of this plan to 1) assure that the project is

compatible with the needs of the residents in the Sudekum-Napier development along the project alignment, and 2) maximize approaches that retain the highest possible level of workforce and affordable housing in the overall corridor.

- ✓ **Neighborhoods** – At WeGo Public Transit, we simply state our mission as “Connecting People to Life.” For thousands of Nashvillians, we are the preferred (or even the only) choice to access jobs, school, medical care, social services, and entertainment. Like our street network, our network of transit services is a system that connects our neighborhoods. Thanks in large part to Mayor Coopers Transportation Plan, we are taking this neighborhood focus several steps further as we advance the development and construction of a network of neighborhood transit centers. This March, our first such center will open in Green Hills and by later this summer our second (in North Nashville) will be under construction. These centers will serve as “neighborhood mobility hubs” where multiple bus routes connect, but much more. They will be focal points for improved pedestrian connections, interfaces with other mobility carriers such as taxis, Lyft and Uber; micromobility options like scooters and bikeshare. And, we hope to make them beacons for neighborhood pride and activity. In each case, we partner with the surrounding neighbors, neighborhood (and that neighborhood’s elected Council Representative) to develop a center that fits into the aesthetic and “vibe” of a particular location. In the case of the Hillsboro/Green Hills Transit Center, that meant developing a partnership with Metro Nashville Public Schools to assure that the design of the center was compatible with the design of their multi-million-dollar upgrade to Hillsboro High School. Through this partnership, we shared design teams and even construction contractors to assure both a compatible design and the savings of tens of thousands of dollars to taxpayers. We partnered with Council Member Russ Pulley and the Green Hills Alliance to advance various iterations of the design through an active public engagement process to help with both design and to communicate mutual expectations with respect to ongoing operations. One of the outcomes here, was to establish a wifi enabled and climate-controlled waiting area where Hillsboro High School Students could access the internet. With respect to the North Nashville Transit Center, we worked with Council Members Toombs and Taylor to form a neighborhood design advisory committee to support our overall public engagement process and advise us on specific cultural design aspects of the Center. We think all of Nashville (but especially the residents of North Nashville) will be proud of the result, which will include a plaza commemorating the role of the Freedom Riders (and specifically the residents of North Nashville who participated in the Freedom Rides) to advance the cause of civil rights. At WeGo Public Transit, we connect people to life, but we also connect neighborhoods.
- ✓ **Fiscal Sustainability and Strengthening** – Metro Nashville’s investments in public transportation and neighborhoods through WeGo Public Transit provide Nashvillians with some of the highest returns on investment of any line item in the City’s \$2 billion operating budget. With respect to the operating budget, every dollar spent by Metro returns \$2 in other transit operating funds, and every \$1 in Capital support leverages \$2 - \$10 from outside funding. The CARES Act funds received last year are a glaring example of the massive return on investment Metro receives. This does not even scratch the surface of the

full return on transit investments. Various economic impact analyses typically peg the total return on investment for public transit in the 4:1 range, through the benefits that good public transit affords the citizens of the communities it serves. Specifically, the cost-benefit study that WeGo Public Transit commissioned supporting various funding applications for the North Nashville Transit Center pegged the Benefit to Cost Ratio for this project at \$7.76:\$1, using USDOT approved methodologies. As Nashville (and the world) emerges from the pandemic, a strong and resilient public transportation system will be crucial to support the expanded economic activity that we can expect. With the recent passage of the Infrastructure Investment and Jobs Act at the Federal level, an unprecedented amount of Federal transportation funding will enter the economy. Many of these programs will be competitive nationwide, and many of these competitions will be won by the cities and regions that demonstrate the strongest local financial commitment to public transportation and public transportation funding. For Nashville to take maximum advantage of this generational opportunity, WeGo Public Transit will be required to demonstrate a firm and substantial commitment of local funds.

While addressing Metro challenges head-on, the Cooper Administration developed an aggressive – and appropriately sized – transportation plan to support a future mobility infrastructure that works for ALL Nashvillians. It was our pleasure to partner with Metro in the development of this plan (overwhelmingly approved by the Metro Council in 2020), which calls for the long-term expanded investment of \$825.9 million in capital projects for public transportation, and system service expansion of approximately 30%, with additional annual operating funding of \$35.2 million. Mayor Cooper’s extremely well-developed plan for transportation priorities underwent exhaustive analysis and public scrutiny. In the end, this plan – the first truly multi-modal transportation plan in the city’s history – demonstrated the critical nature of public transportation by programming just over half of the total capital project value into projects under the direction of WeGo Public Transit, and well over 80% of increased operating budget support for services operated by WeGo Public Transit. Over the past two years, Metro’s capital spending plan allocations have committed \$14.3 million toward these capital projects. If approved, this year’s operating budget request (including both the Baseline and Supplemental Investment requests) would move Metro to almost 25% of that target for annual operating support.

In many ways, however, the Mayor’s aggressive transportation system goals are merely “means to an end” for broader policy objectives in the areas of sustainability, education, affordable housing, and neighborhoods.

In 2021, the Mayor’s Sustainability Advisory Committee published its recommendations. Their aggressive proposals to mitigate the impacts of climate change rely heavily on expanded investments in public transportation. With respect to affordable housing and neighborhoods, programmed service improvements and planned neighborhood transit center projects will expand access to economic opportunity and a multitude of housing options for Nashvillians in almost all neighborhoods – whether or not they have access to an automobile.

FY2022-23 WeGo Public Transit Operating Budget Proposal

Addressing the guidance from the Metro Office of Management and Budget, the following represents WeGo Public Transit's specific responses. The information below reflects both funding for the Metropolitan Transit Authority services, and services operated by the Regional Transportation Authority (and managed by the MTA). You will recall that in addition to WeGo seeing its subsidies restored back up from the one-time adjustments taken two years ago plus inflation, WeGo requested an investment in the next phase of the 5-year transportation plan of \$3.2 million for a partial year (\$4.3 million annualized) which Metro was unable to fund. At the request of Metro, the MTA Board approved seeding this phase with some of the federal relief funding with the understanding that the full \$4.3 million would be included in the new baseline budget for FY2022-23. As requested, this submission reflects the adjusted baseline budget with inflation of approximately 5% plus the \$4.3 million for the requested appropriation for FY2022-23 and the percentage change in major line items.

✓ **Baseline Operating Budget Request:**

	FY2021-22	FY2022-23		
	Baseline	Baseline		
	Operating	Operating		
	Budget	Budget	Increase/	Percent
		Request	(Decrease)	Change
<u>Metropolitan Transit Authority</u>				
Metro Operating Subsidy	51,835,900	58,710,900	6,875,000	13.3%
Total Operating Expenses	93,337,800	101,969,900	8,632,100	9.2%
Program Revenues				
Operating Income	8,145,900	9,966,200	1,820,300	22.3%
Federal Grant Revenues	20,181,700	20,657,800	476,100	2.4%
One- Time Federal Relief Seed Funding - Better Bus	3,121,510	-	(3,121,510)	-100.0%
One-time Federal Relief Funding	3,618,135	6,102,625	2,484,490	68.7%
State Operating Assistance	5,098,600	5,170,200	71,600	1.4%
<u>Regional Transportation Authority</u>				
Metro Operating Subsidy	1,820,200	1,820,200	-	0.0%
Total Operating Expense	10,757,800	11,059,200	301,400	2.8%
Program Revenues				
Operating Income	810,718	810,718	-	0.0%
Federal Grant Revenue	6,325,750	6,568,200	242,450	3.8%
State Operating Assistance	633,400	642,300	8,900	1.4%

Approval of the Baseline Budget Request will permit WeGo Public Transit to sustain current services at pre-pandemic levels plus the expanded service related to the transportation plan previously discussed that is scheduled for implementation April 2022 as well as the enhanced operating practices we developed in concert with Metro Public Health to better support pandemic resilience. In addition, these funds will support the additional operating expense necessitated by the opening of the new Hillsboro Transit Center in March 2022. Based on current ridership trends which have recovered to approximately 75% of pre-pandemic levels for MTA, we anticipate ridership to continue to recover as overall travel activity moves closer to long-term “post-pandemic norms.” Current fare levels would be retained without increase and fare capping (which has now been introduced as the “QuickTicket” advanced fare collection system comes completely on-line) can be sustained. Approval will also support the supplemental operating expenses associated with ongoing maintenance of the expanded shelter program funded in the Capital Spending Plan and our nascent “WeGo Link” first mile/last mile partnership with Uber.

✓ **Performance Metrics:**

Proposed performance metrics for the upcoming year will continue to reflect the transition to post-pandemic recovery. On the positive side, these objectives reflect a gradual return of ridership as reflected in both the overall ridership and active paratransit customers categories. We also project that we will sustain the high level of service reliability performance we saw in FY2021-22 in the area of trip completion percentage. This was accomplished through upgraded maintenance practices, some progress in filling out the Bus Operator ranks, as well as the strategic deployment of “helper” buses to enhance social distancing objectives. Objectives with respect to bus on time performance continues to reflect a “middle ground” between the increased congestion we are seeing from the return of some businesses and students during the past year and the significantly improved performance we observed during the height of the pandemic in FY2020-21. On time performance is also negatively impacted by traffic congestion and route disruptions resulting from special event road closures. As the region continues to emerge from the pandemic, we anticipate an increase in both sources of service disruption. One of the risks we face with respect to service reliability metrics are the ongoing supply chain issues. As a result, we have observed significant delays in the delivery of new buses, and sporadic disruptions in the delivery of materials and supplies for ongoing vehicle and facility maintenance.

Metric Title	Metric Description	FY2022 Proposed	First 6 months FY2022 Actual	FY2023 Proposed
Active Paratransit Customers	Average number of individuals who use WeGo Access Paratransit Services at least once monthly.	1,500	1,427	1,750
On-time Performance Regional Bus	Measures on-time departures for Regional Bus: no more than 59 seconds early and no later than 5 minutes, 59 seconds after the scheduled departure.	88.5%	86.0%	87.0%

Metric Title	Metric Description	FY2022 Proposed	First 6 months FY2022 Actual	FY2023 Proposed
On-time Performance Train	Measures on-time departures for Train: arrival at the final destination within 6 minutes (before or after) from the scheduled time.	96.0%	97.7%	96.0%
On-time Performance WeGo MTA	Measures on-time departures for MTA: no more than 59 seconds early and no later than 5 minutes, 59 seconds after the scheduled departure.	90.0%	88.4%	90.0%
Ridership	Total number of average monthly passengers boarding on fixed route, and Access services; directly operated and contracted. Includes MTA, Train, and Bus passengers.	450,000	513,234	550,000
Trip Completion	Percentage of one-way fixed route vehicles and fixed guideway trips completed. Includes MTA, Train, and Bus passengers.	99.7%	99.9%	99.8%

✓ **Investment Requests:**

Mayor Cooper’s “Metro Nashville Transportation Plan” (adopted by the Metro Council in December 2020) highlights his commitment to improving public transportation in Nashville by, first and foremost, upgrading the bus system. This is reflected in the proposal to increase service hours by approximately 30% overall, with a major focus on:

- Extending service hours on almost all routes, but with a specific focus on the targeted “Frequent Service Network,” the 9 corridors in the WeGo Public Transit Network that carry over 70% of current riders. These routes would operate from 4:15am – 1:15am Monday through Friday; 5:15am – 1:15am on Saturday and 5:15am – 11:15pm on Sunday.
- Upgrading mid-day, evening and weekend service through improved service frequency on higher ridership routes.
- Improving peak frequency on many routes and assuring that all 9 frequent transit network corridors have peak frequency of 10 – 15 minutes.
- Expanding the availability of the WeGo Link First Mile/Last Mile service to up to 8 zones in outlying areas of Davidson County.
- Strategic route extensions to new transit centers, further enhancing access to economic opportunity.
- Creation of new crosstown and circulator services (such as a Trinity Lane Crosstown route connecting the new North Nashville Transit Center to the Gallatin Road Corridor via Trinity Lane).

- Expanded WeGo Access services for persons with disabilities.
- Additional trips on the WeGo Star commuter train (following necessary capital investments to accommodate these trips).

Overall, the service expansion called for in Mayor Cooper's plan would add \$35.2 million in current year 2020 annual operating expense. Realistically, an immediate and complete service expansion of this magnitude does not make sense. As a result, WeGo Public Transit (in cooperation with its Better Bus Advisory Committee) has developed a logical sequencing plan to increase services incrementally over a 5-year period:

FY2021-22 - \$3,200,000 to extend service hours on core routes. Route extensions to serve the new Green Hills/Hillsboro Neighborhood Transit Center. This figure represents partial year funding, originally assumed to start in October 2021, but was delayed until April 2022 due to bus operator workforce shortages. This will be seed funded using one-time federal relief funding with the assumption of including the annualized \$4.3 million in MTA's FY2022-23 baseline budget request.

FY2022-23 - \$5,200,000 to improve off-peak (evening and weekend) service frequency, expand Access on Demand Service hours, expand WeGo Link Mobility on Demand zones. This figure, again, would be requested on a partial year funding request (\$3.9 million) reflecting a planned start in October 2022.

FY2023-24 - \$6,700,000 to add service span expansion on more routes, improved frequency on core service and local routes, route extensions to serve the new North Nashville/Clarksville Pike Neighborhood Transit Center, additional mobility on demand zones. This figure is also dependent on capital funding for fleet expansion as identified in the Capital Improvements Budget.

FY2024-25 - \$5,500,000 improve frequency during peak and off-peak hours for more routes, new crosstown service and improved service on existing crosstown service, continued expansion of WeGo Link Mobility on Demand.

FY2025-26 - \$8,400,000 to complete implementation of remaining service enhancements identified in Mayor Cooper's Metro Nashville Transportation Plan.

Further delineation of the specific proposals and associated benefits of these service proposals can be found in Chapter 1 of Mayor Cooper's Metro Nashville Transportation Plan, titled "Our Transportation Priorities."

Specifically, for the FY2022-23 Operating Budget, WeGo Public Transit is seeking the following operating budget appropriations from Metro Nashville:

	Baseline Funding	Investment Request	Total FY2022-23 Request
Metro Transit Authority	\$58,710,900	\$3,900,000	\$62,610,900
Regional Transportation Authority	\$1,820,200	\$0	\$1,820,200
Total	\$60,531,100	\$3,900,000	\$64,431,100

✓ **Reduction Scenarios:**

The specific application of budget reduction scenarios would ultimately depend on the nature of pending reductions as to whether the cut is expected to be structural (ie: permanent) or temporary, with an expectation of full restoration at some point in the near future.

Possible scenarios could play out like this:

1. First, our assumption is that any reduction to the baseline funding scenario is that there would be no new investment funding, so we would anticipate that the service enhancements identified in the Mayor's Transportation Plan would be deferred for (at least) one year.
2. Using the baseline funding figure of \$60,531,100 for MTA and RTA services, a 2% reduction would amount to a funding cut of approximately \$1.2 million. If this cut were "transitional" (ie: expected to be restored following economic recovery after a year or two) the agencies could sustain the cut without detriment to current customers by utilizing residual CARES Act funds (for both MTA and RTA) to fill the gap. If the cut were structural, we would need to look at some structured combination of potential fee (fare increases) and service hour reductions to address the structural deficit. With significant residual Federal pandemic relief funding, these impacts on customers could be stretched out over a longer time period in an effort to minimize impacts and allow specific customers the maximum time possible to identify travel alternatives. However, these funds would have to be redirected from their current purpose to advance key capital projects in Mayor Cooper's Transportation Plan. All of these assessments would take place under the umbrella of WeGo Public Transit's Title VI policies (described in some detail within the Budget Equity Tool) to assure that a disproportionate share of negative impacts did not befall those with lower incomes, those of different abilities, or communities of color. Significant budget reductions are difficult to absorb in our environment without an impact on customers due to the relatively high level of fixed expense associated with system assets. Other factors that play into the agency's ability to absorb budget reductions are reflected in factors largely outside our direct short-term control, at least in the short-term. Examples include significant budget line items such as fuel costs (driven by global market conditions), employee healthcare expenses (driven by the regional and national healthcare market and overall trending in employee healthcare claims) and necessary pension contributions (driven by overall financial market performance impacting pension fund valuation).

FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
10101 - GSD General	406415 - TN Cost Reimbursement	2,379,700	2,436,800	2,481,100	2,481,100	2,510,900	2,661,200	150,300
	409300 - Contribute-Group/Individual	505	0	0	0	0	0	0
	Total - 10101 - GSD General	2,380,205	2,436,800	2,481,100	2,481,100	2,510,900	2,661,200	150,300
	Total	\$2,380,205	\$2,436,800	\$2,481,100	\$2,481,100	\$2,510,900	\$2,661,200	\$150,300

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	5,901,200	5,639,868	6,029,000	5,644,663	6,510,000	5,957,085	6,764,600	6,136,789	7,463,700	3,348,633
Fringe	1,856,800	1,846,468	1,882,300	1,803,317	2,025,400	1,873,767	2,127,600	2,008,220	2,355,500	1,106,623
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	802,800	685,137	586,200	703,003	702,600	716,507	1,066,100	703,321	1,021,700	425,195
Fund Total Expenditures	\$8,560,800	\$8,171,472	\$8,497,500	\$8,150,983	\$9,238,000	\$8,547,359	\$9,958,300	\$8,848,330	\$10,840,900	\$4,880,452
Fund Total Revenues	\$2,330,800	\$2,333,495	\$2,379,700	\$2,380,205	\$2,379,700	\$2,436,800	\$2,481,100	\$2,481,100	\$2,510,900	\$1,255,450

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
10101 - GSD General	86.49	86.49	88.49	92.99	99.49
Total	86.49	86.49	88.49	92.99	99.49

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Positions to Address Workload	BudMod 001	1	A year of pandemic related court closures and case continuances has resulted in a compressed workload that threatens to swamp the capacity of our existing Criminal Court Attorney staff. Additional staff will help alleviate the caseload of existing staff.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	7.00	7	0	637,700
Rent Increase	BudMod 002	2	To provide funding for increases in the office space lease agreement. Metro's lease agreement for our space in Parkway Towers contains a rent increase in each of the last five years of the lease which expires on August 31, 2023. The five year cumulative rent increase is \$42,900. The FY 23 increase is \$8,900.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	8,900
Two Percent Reduction Scenario	BudMod 003	3	A reduction scenario is submitted as required by the Administration.	Mayor's Priority - Public Safety and Justice	Two Percent Reduction Scenario	10101 - GSD General	-2.75	-5	0	(214,000)
Total 10101 - GSD General							4.25	2	0	432,600
Grand Total							4.25	2	\$0	\$432,600

Positions to Address Workload
Priority: 1 Total Expense: \$637,700

BudMod 001	Positions to Address Workload
Justification	A year of pandemic related court closures and case continuances has resulted in a compressed workload that threatens to swamp the capacity of our existing Criminal Court Attorney staff. Additional staff will help alleviate the caseload of existing staff.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	The Public Defender's Office is one of the judicial agencies within Metro government that helps ensure the proper administration of justice within Metro Nashville. As required by the United States Constitution and the Tennessee Constitution, public defenders and their staff provide legal representation at trial and through the state appellate process for indigent adults and children charged with the commission of a crime.
Equity Explanation	Additional attorneys are needed to provide ethical representation to clients without delays while also addressing workload concerns. The need is more imperative due to the global pandemic. Delays result in lengthier incarceration and longer process times from arrest to trial, an expense to the city. These delays also widen the racial and economic equity gap for our clients who are disproportionately represented in the legal system. Addressing this need will minimize the potential for infringement on the Constitutional rights of the accused and will enhance our quality of representation for our clients. Our investigator shortage and workload concerns will be addressed, and we will have enhanced resources to do independent investigations as promptly as possible. Additional positions will allow us to increase our recruiting efforts to attract and retain diverse candidates.

Performance Impact	
Performance Impact	Adding attorneys will ensure the Public Defender is continuously able to provide ethical representation of clients without delay. Judicial process delays mean lengthier incarceration periods and longer process time frames from arrest to trial resulting in increased costs to the city. This investment will minimize potential infringement on Constitutional rights of the accused. This investment will also allow the Public Defender to address and monitor workloads in compliance with the Metro Audit findings. The National Legal Aid and Defender Association sets standards that include the requirement that, "Counsel has a duty to conduct an independent investigation regardless of the accused's admissions or statements to the lawyer of facts constituting guilt. The investigation should be conducted as promptly as possible." An additional Criminal Investigator will help us comply with this standard. An additional Legal Secretary 2 will provide administrative support for the additional staff.
Performance Metric	Total Cases Managed
Target Metric if Approved	9,170

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	21101200 - PDF Criminal Court Team	07279 - Criminal Investigator	FTE	2.00
			Headcount	2
			501101 - Regular Pay	100,600
			Requested Salary	\$100,600
			Requested Fringe	\$49,500

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	21101200 - PDF Criminal Court Team	07322 - Legal Secretary 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	41,800
			Requested Salary	\$41,800
			Requested Fringe	\$23,000
10101 - GSD General	21101200 - PDF Criminal Court Team	10864 - Assistant Public Defender 1	FTE	4.00
			Headcount	4
			501101 - Regular Pay	267,600
			Requested Salary	\$267,600
			Requested Fringe	\$112,600
			FTE	7.00
			Headcount	7
			Requested Salary	\$410,000
			Requested Fringe	\$185,100
			Requested Salary and Fringe	\$595,100

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	21101200 - PDF Criminal Court Team	502451 - Employee Out-of-town Travel	6,000
		502503 - Cell Phone Service	1,200
		502883 - Registration	3,000
		502884 - Membership Dues	1,600
		502957 - Telecmmnct'n Charge	2,100
		503100 - Offc & Admin Supply	2,200
		505231 - Rent Building & Land	20,400
		505233 - Rent Equipment	1,700
		505252 - Software License	2,800
		505282 - Professional Privilege Tax	1,600
Total Other Expense Request			\$42,600

Other Financial Impacts	
4 % Association	Yes
4 % Items	35,400
<i>Equipment for New Employees</i>	<i>35,400</i>
<i>Telecommunications (Phones)</i>	<i>4,200</i>
<i>Laptops/Dvd</i>	<i>9,100</i>
<i>Desktop Computers & Printer</i>	<i>1,700</i>
<i>Printer</i>	<i>800</i>
<i>Desktop Computer</i>	<i>900</i>
<i>Phone and Computer Connections</i>	<i>4,200</i>
<i>Office Furniture</i>	<i>16,200</i>

Rent Increase
Priority: 2 Total Expense: \$8,900

BudMod 002	Rent Increase
Justification	To provide funding for increases in the office space lease agreement. Metro's lease agreement for our space in Parkway Towers contains a rent increase in each of the last five years of the lease which expires on August 31, 2023. The five year cumulative rent increase is \$42,900. The FY 23 increase is \$8,900.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	The Public Defender's Office is one of the judicial agencies within Metro government that helps ensure the proper administration of justice within Metro Nashville. As required by the United States Constitution and the Tennessee Constitution, public defenders and their staff provide legal representation at trial and through the state appellate process for indigent adults and children charged with the commission of a crime.
Equity Explanation	Funding this increase will allow our current budgeted dollars to be used to support the provision of services to our clients. Decreases to the public defender budget has an overall effect on the quality of representation we can provide to our clients, widening the resource disparities that exist for indigent defendants in the criminal legal system.

Performance Impact	
Performance Impact	Funding this increase will allow our current budgeted dollars to be used to support the provision of services to our clients.
Performance Metric	Average annual rent cost per position will not exceed \$4,371.24
Target Metric if Approved	\$4,371.24

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	21101000 - PDF Administration	505231 - Rent Building & Land	900
10101 - GSD General	21101100 - PDF General Sessions Team	505231 - Rent Building & Land	2,700
10101 - GSD General	21101200 - PDF Criminal Court Team	505231 - Rent Building & Land	5,000
10101 - GSD General	21101300 - PDF Appellate Court Team	505231 - Rent Building & Land	300
Total Other Expense Request			\$8,900

Two Percent Reduction Scenario
Priority: 3 Total Expense: \$(214,000)

BudMod 003	Two Percent Reduction Scenario
Justification	A reduction scenario is submitted as required by the Administration.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	The Public Defender's Office is one of the judicial agencies within Metro government that helps ensure the proper administration of justice within Metro Nashville. As required by the United States Constitution and the Tennessee Constitution, public defenders and their staff provide legal representation at trial and through the state appellate process for indigent adults and children charged with the commission of a crime.
Equity Explanation	Fewer resources will diminish indigent client service levels, levels of staff support, and client and community outreach opportunities. These diminished resources affect the overall quality of services provided to Public Defender clients, widening the resource disparities that exist for indigent defendants in the criminal legal system.

Performance Impact	
Performance Impact	There will be less operational resources for client and staff support and less information technology resources to assist with data, body camera support, technical software, equipment, program support and evaluation of security risks. Opportunity Now interns will not be available to assist lawyers with investigations, legal research and writing. Client and community outreach will be diminished.
Performance Metric	Total Cases Managed
Target Metric if Approved	9,170

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	21101000 - PDF Administration	07265 - Info Sys Comm Analyst 3	FTE	-1.00
			Headcount	-1
			501101 - Regular Pay	(60,900)
			Requested Salary	\$(60,900)
			Requested Fringe	\$(26,900)
10101 - GSD General	21101000 - PDF Administration	07384 - Public Info Rep	FTE	-1.00
			Headcount	-1
			501101 - Regular Pay	(50,300)
			Requested Salary	\$(50,300)
			Requested Fringe	\$(24,700)

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	21101200 - PDF Criminal Court Team	09020 - Seasonal/Part-time/Temporary	FTE	-0.75
			Headcount	-3
			501101 - Regular Pay	(15,000)
			Requested Salary	\$(15,000)
			Requested Fringe	\$(1,500)
			FTE	-2.75
			Headcount	-5
			Requested Salary	\$(126,200)
			Requested Fringe	\$(53,100)
			Requested Salary and Fringe	\$(179,300)

Other Expenses				
Fund	Business Unit	Object Account		FY23
10101 - GSD General	21101000 - PDF Administration	502920 - Other Rpr & Maint Svc		(500)
		503140 - Office Equipment < \$10K		(500)
		505233 - Rent Equipment		(400)
10101 - GSD General	21101100 - PDF General Sessions Team	502920 - Other Rpr & Maint Svc		(1,000)
		503140 - Office Equipment < \$10K		(3,500)
		503150 - Furniture/Fixtures<\$10K		(12,100)
		505233 - Rent Equipment		(800)
10101 - GSD General	21101200 - PDF Criminal Court Team	502335 - Janitorial Svc		(1,600)
		502501 - Telephone & Telegraph		(1,000)
		502920 - Other Rpr & Maint Svc		(500)
		503140 - Office Equipment < \$10K		(10,800)
		505233 - Rent Equipment		(1,200)
10101 - GSD General	21101300 - PDF Appellate Court Team	502920 - Other Rpr & Maint Svc		(100)
		505233 - Rent Equipment		(200)
10101 - GSD General	21101400 - PDF Juvenile Court Team	502920 - Other Rpr & Maint Svc		(100)
		505233 - Rent Equipment		(400)
		Total Other Expense Request		\$(34,700)

This department does not generate general fund revenue.

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	738,000	725,608	756,900	747,114	794,600	786,175	784,900	752,558	891,100	436,009
Fringe	261,600	252,862	271,700	271,647	296,700	296,719	274,600	293,318	320,900	149,858
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	113,100	88,744	84,000	93,766	80,400	88,728	102,100	115,683	137,100	35,915
Fund Total Expenditures	\$1,112,700	\$1,067,214	\$1,112,600	\$1,112,527	\$1,171,700	\$1,171,622	\$1,161,600	\$1,161,558	\$1,349,100	\$621,782
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
10101 - GSD General	12.00	12.00	11.50	11.50	12.50
Total	12.00	12.00	11.50	11.50	12.50

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
1 Metro Historical Commission staff position HP1 -- Archaeologist	BudMod 001	1	An archaeology position will allow us to provide better and comprehensive assessments of archaeology-related historic resources, especially as it relates to city-owned properties known to be associated with Native Americans, the Civil War, and early African American neighborhoods, e.g. Fort Negley, Aattifama', Two Rivers Mansion and Bells Bend. In addition, this position will manage the Nashville City Cemetery and 500+ rural cemeteries in the county. The position would coordinate our work and findings with the State Archaeologist's Office and the Tennessee Historical Commission and would assist with the assessment of historic resources for the countywide survey, allowing us to build relationships with archaeology programs at VU and MTSU and encourage student work that would benefit the city. This will make us a better candidate for archaeology related grant opportunities.	Mayor's Priority - Sustainability	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	87,800
.5 Metro Historical Commission staff position--HP1	BudMod 002	2	A .5 staff position allows us to create a full-time position with our current .5 HP1 position that is dedicated only to historical commission work in contrast to the historic zoning program that utilizes most staff time. It will allow us to be more efficient and improve the MHC-related services, which maintains a backlog of requests from Council Members, Administration, and the public. It will allow us to better maintain and update county historic resource survey assessments, review of Section 106 projects and Planning Commission proposals. MHC is responsible for maintaining the county's survey of historic resources, however, we are behind in 5 year reassessments. This position will allow us to allocate more time to historic assessment surveys, ultimately providing better/more current info to Metro departments, Council, and the public. Finally, it will allow us to dedicate more time to our Nashville Sites project and maintain and update educational brochures, our website, and social media platforms.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	0.50	0	0	51,000
Vehicle lease for Metro Historical Zoning Commission inspector	BudMod 003	3	MHZC staff is responsible for work progress inspections to ensure compliance when a preservation permit has been issued for improvements to properties in local historic districts. Due to the increase in the number of locally designated properties, the annual permits issued and their increased work scope, value and complexity, we dedicated an employee solely to this task. They are responsible for reviewing projects during construction to ensure compliance with MHZC's approved conditions. Most projects require 2-5 site visits during this process, which includes checks to approve the building's location, foundation, framing, and completion. This staff member is driving more than 450 miles per month. A vehicle will allow us to reduce our mileage reimbursement funding by approximately \$3,000.	Mayor's Priority - Sustainability	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	11,600
Office Cleaning/Housekeeping Services - contracting services for once per week cleaning	BudMod 004	4	Staff currently shares responsibilities for our weekly office cleaning, which includes the cleaning of three bathrooms, a kitchen, five shared office spaces, a library/conference room and a separate building used mainly for storage of publications. Prior to the pandemic, the weekly cleaning, which at minimum included cleaning of plumbing fixtures and floors (hardwood and carpet) was done gratis by the Davidson County Sheriff's Office, but for the foreseeable future that is no longer an option. As such, valuable professional staff time is being allocated each week for these chores. Hiring a once-per-week cleaning service will allow for more staff time to be dedicated to skilled professional work related to our department's mission.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	3,200
Continuing Education for Staff and Commissioners	BudMod 005	5	Reinstating funding for continuing education allows us to provide training for staff maintaining their planning certification, and it allows two staff and/or commissioners to attend a professional training conference, i.e. National Alliance of Preservation Commissions, National Trust for Historic Preservation, or National Preservation Institute. The MHC is designated a Certified Local Government (CLG) by the State Historic Preservation Office. This gives the MHC priority status when applying for federal preservation grants and when seeking technical assistance and services. In addition, it allows us to comment on Section 106 projects. Maintaining CLG status requires participation in regular professional training/education, and this funding allows us to meet this requirement.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	5,100
2% Reduction Scenario	BudMod 006	6	Removing \$19,000 from Nashville City Cemetery will limit the amount spent annually for repairs and maintenance, which is likely to cause a backlog of repairs and deferred maintenance. However, if the funds requested in the CIB are approved, there would be no effect until after the project is finished. 2,600 from mileage savings- With a leased vehicle, we should minimally be able to save \$2,600, and it should also keep our mileage reimbursement charges from increasing as they have done steadily over the last 5 years. If \$4,100 is taken from Printing/Brochures, we will not be able to promote heritage tourism, educate the public on our city's history and its historic and cultural resources, and educate owners of historic buildings on appropriate renovations and available incentives for rehab.	Mayor's Priority - Effective and Sustainable Government	Two Percent Reduction Scenario	10101 - GSD General	0.00	0	0	(25,700)
Total 10101 - GSD General							1.50	1	0	133,000
Grand Total							1.50	1	\$0	\$133,000

1 Metro Historical Commission staff position HP1 -- Archaeologist**Priority: 1 Total Expense: \$87,800**

BudMod 001	1 Metro Historical Commission staff position HP1 -- Archaeologist
Justification	An archaeology position will allow us to provide better and comprehensive assessments of archaeology-related historic resources, especially as it relates to city-owned properties known to be associated with Native Americans, the Civil War, and early African American neighborhoods, e.g. Fort Negley, Aattifama', Two Rivers Mansion and Bells Bend. In addition, this position will manage the Nashville City Cemetery and 500+ rural cemeteries in the county. The position would coordinate our work and findings with the State Archaeologist's Office and the Tennessee Historical Commission and would assist with the assessment of historic resources for the countywide survey, allowing us to build relationships with archaeology programs at VU and MTSU and encourage student work that would benefit the city. This will make us a better candidate for archaeology related grant opportunities.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Sustainability
Mayoral Priority Explanation	With this position, the Metro Historical Commission and our city will gain a better understanding of historic sites in the county that were shaped by its early settlers and their impacts on the land. This additional knowledge will guide the city in making better decisions with the use and development of parcels.
Equity Explanation	As a whole, little is known about the early history of the county as it relates to Native Americans, African Americans, and other minority communities. This position would be able to explore these histories in more detail.

Performance Impact	
Performance Impact	With the position of HP1 (Archaeologist), we will be able to provide thorough and comprehensive assessments of archaeology-related historic resources/sites, especially as it relates to city-owned properties that are known to be associated with Native Americans, the Civil War, and early African American neighborhoods, etc.
Performance Metric	Number of projects reviewed involving archaeological assessments
Target Metric if Approved	20

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	11105100 - HIS Govt & Public Partner Prog	06123 - Historic Preservationist 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	60,900
			Requested Salary	\$60,900
			Requested Fringe	\$26,900
			FTE	1.00
			Headcount	1
			Requested Salary	\$60,900
			Requested Fringe	\$26,900
			Requested Salary and Fringe	\$87,800

.5 Metro Historical Commission staff position--HP1**Priority: 2 Total Expense: \$51,000**

BudMod 002	.5 Metro Historical Commission staff position--HP1
Justification	A .5 staff position allows us to create a full-time position with our current .5 HP1 position that is dedicated only to historical commission work in contrast to the historic zoning program that utilizes most staff time. It will allow us to be more efficient and improve the MHC-related services, which maintains a backlog of requests from Council Members, Administration, and the public. It will allow us to better maintain and update county historic resource survey assessments, review of Section 106 projects and Planning Commission proposals. MHC is responsible for maintaining the county's survey of historic resources, however, we are behind in 5 year reassessments. This position will allow us to allocate more time to historic assessment surveys, ultimately providing better/more current info to Metro departments, Council, and the public. Finally, it will allow us to dedicate more time to our Nashville Sites project and maintain and update educational brochures, our website, and social media platforms.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	With this position, the department will be able to provide the timely historic assessment information to the city government and the public, allowing for better decision making with development proposals and allow us to expand educational offerings.
Equity Explanation	Additional staffing allows our department to spend more time in researching and writing histories of sites and its former citizens, but especially for the histories of those groups that are underrepresented such as women, Native Americans and other minorities. That information can be incorporated in historical markers, educational brochures and our Nashville Sites tours.

Performance Impact	
Performance Impact	The additional Metro Historical Commission staff member will allow us to effectively maintain and update the countywide survey, respond in a more timely manner to requests for information on historic resources from Metro departments, Council Members and the public and applications that require Section 106 Review, and it will allow us to provide the most current information on the county's historic resources through more accessible channels or platforms, allowing more informed decisions.
Performance Metric	Properties surveyed
Target Metric if Approved	2,200

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	11105100 - HIS Govt & Public Partner Prog	06123 - Historic Preservationist 1	FTE	0.50
			501101 - Regular Pay	30,400
			Requested Salary	\$30,400
			Requested Fringe	\$20,600
			FTE	0.50
			Requested Salary	\$30,400
			Requested Fringe	\$20,600
			Requested Salary and Fringe	\$51,000

Vehicle lease for Metro Historical Zoning Commission inspector**Priority: 3 Total Expense: \$11,600**

BudMod 003	
Vehicle lease for Metro Historical Zoning Commission inspector	
Justification	MHZC staff is responsible for work progress inspections to ensure compliance when a preservation permit has been issued for improvements to properties in local historic districts. Due to the increase in the number of locally designated properties, the annual permits issued and their increased work scope, value and complexity, we dedicated an employee solely to this task. They are responsible for reviewing projects during construction to ensure compliance with MHZC's approved conditions. Most projects require 2-5 site visits during this process, which includes checks to approve the building's location, foundation, framing, and completion. This staff member is driving more than 450 miles per month. A vehicle will allow us to reduce our mileage reimbursement funding by approximately \$3,000.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Sustainability
Mayoral Priority Explanation	Requiring employees to use their own vehicle puts constraints on the employees who can do inspections, especially as some don't want additional wear and tear on their personal vehicle. Additionally, it causes us to require car ownership for employees who do this work, and therefore limits us on who can be assigned this task.
Equity Explanation	Requiring employees to use their vehicle puts constraints on the employee or employees we can hire to do this work and can unfairly affect our hiring of future employees who may not have the financial resources to own a personal vehicle.

Performance Impact	
Performance Impact	It is an equity/inclusion issue. Requiring employees to use their vehicle puts constraints on the employee or employees we can hire to do this work and can unfairly affect our hiring of future employees who may not have the financial resources to own a personal vehicle.
Performance Metric	Miles driven
Target Metric if Approved	450 miles

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	11105000 - HIS Historic Zoning Program	505233 - Rent Equipment	11,600
Total Other Expense Request			\$11,600

Office Cleaning/Housekeeping Services - contracting services for once per week cleaning**Priority: 4 Total Expense: \$3,200**

BudMod 004	Office Cleaning/Housekeeping Services - contracting services for once per week cleaning
Justification	Staff currently shares responsibilities for our weekly office cleaning, which includes the cleaning of three bathrooms, a kitchen, five shared office spaces, a library/conference room and a separate building used mainly for storage of publications. Prior to the pandemic, the weekly cleaning, which at minimum included cleaning of plumbing fixtures and floors (hardwood and carpet) was done gratis by the Davidson County Sheriff's Office, but for the foreseeable future that is no longer an option. As such, valuable professional staff time is being allocated each week for these chores. Hiring a once-per-week cleaning service will allow for more staff time to be dedicated to skilled professional work related to our department's mission.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Using professional staff for the weekly cleaning of our office is not an efficient use of those staff, who are educated, skilled professionals.
Equity Explanation	In general, the duties assigned to employees should equate to their education and experience.

Performance Impact	
Performance Impact	Using professional staff for the weekly cleaning of our office is not an efficient use of those staff, who are educated, skilled professionals.
Performance Metric	Number of hours that were utilized for cleaning
Target Metric if Approved	100

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	11105100 - HIS Govt & Public Partner Prog	503200 - HHold & Jnitr Supply	3,200
Total Other Expense Request			\$3,200

Continuing Education for Staff and Commissioners

Priority: 5 Total Expense: \$5,100

BudMod 005 Continuing Education for Staff and Commissioners	
Justification	Reinstating funding for continuing education allows us to provide training for staff maintaining their planning certification, and it allows two staff and/or commissioners to attend a professional training conference, i.e. National Alliance of Preservation Commissions, National Trust for Historic Preservation, or National Preservation Institute. The MHC is designated a Certified Local Government (CLG) by the State Historic Preservation Office. This gives the MHC priority status when applying for federal preservation grants and when seeking technical assistance and services. In addition, it allows us to comment on Section 106 projects. Maintaining CLG status requires participation in regular professional training/education, and this funding allows us to meet this requirement.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Continuing education for staff and its commission members is key in maintaining CLG status. CLG status benefits the department through federally funded grant opportunities. In addition, a staff and commission need professional growth to be able to make the best decisions in their review of projects that both allow our city to continue to grow at the same time as we balance historic preservation and the unique sense of place it provides for its residents.
Equity Explanation	Continuing education for staff and our commission allows us to stay up-to-date on the latest issues facing our city, especially as it relates to minority and low-income communities that are being impacted by development and growth.

Performance Impact	
Performance Impact	Continuing education for staff and our commission allows us to stay up-to-date on the latest issues facing our city, especially as it relates to minority and low-income communities that are being impacted by development and growth.
Performance Metric	Hours of training for staff receiving continuing education
Target Metric if Approved	60

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	11105100 - HIS Govt & Public Partner Prog	502885 - Employee Tuition Reimburse	5,100
Total Other Expense Request			\$5,100

2% Reduction Scenario
Priority: 6 Total Expense: \$(25,700)

BudMod 006		2% Reduction Scenario
Justification	<p>Removing \$19,000 from Nashville City Cemetery will limit the amount spent annually for repairs and maintenance, which is likely to cause a backlog of repairs and deferred maintenance. However, if the funds requested in the CIB are approved, there would be no effect until after the project is finished.</p> <p>2,600 from mileage savings- With a leased vehicle, we should minimally be able to save \$2,600, and it should also keep our mileage reimbursement charges from increasing as they have done steadily over the last 5 years.</p> <p>If \$4,100 is taken from Printing/Brochures, we will not be able to promote heritage tourism, educate the public on our city's history and its historic and cultural resources, and educate owners of historic buildings on appropriate renovations and available incentives for rehab.</p>	
Modification Type	Two Percent Reduction Scenario	
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government	
Mayoral Priority Explanation	N/A	
Equity Explanation	N/A	

Performance Impact	
Performance Impact	N/A
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	11105000 - HIS Historic Zoning Program	502453 - Employee Local Travel/Park	(2,600)
10101 - GSD General	11105200 - HIS Info Educ & Tourism Prog	502701 - Printing/Binding	(4,100)
		503850 - Small Equipment Supply	(19,000)
Total Other Expense Request			\$(25,700)

FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
10101 - GSD General	403114 - Arborist License	200	225	100	100	100	100	0
	403120 - Adult Entertainment Lic	31,928	27,916	25,000	32,471	25,000	29,000	4,000
	403305 - Building Permit	14,644,901	15,105,009	9,125,600	18,027,549	13,567,000	16,610,200	3,043,200
	403306 - Electrical Permit	2,434,000	2,870,937	1,628,900	3,308,720	2,350,000	2,730,200	380,200
	403307 - Plumbing Permit	1,975,304	2,111,305	1,228,600	2,556,897	2,007,300	2,346,700	339,400
	403310 - Gas Code Permit	2,291,534	2,254,890	1,333,700	2,624,715	2,314,000	2,696,900	382,900
	403311 - Alarm Device Permit	1,125,975	1,042,278	368,900	1,037,184	1,200,000	1,390,800	190,800
	403333 - Short-term Rental Permit	285,393	1,659,359	1,545,900	1,608,281	1,662,900	1,927,300	264,400
	404304 - Codes Offender School Fee	5,400	1,260	6,000	0	6,000	6,000	0
	407613 - Build Permit Data	2	0	100	0	0	0	0
	407701 - Appeals-Codes	305,369	210,722	284,000	237,690	284,000	362,300	78,300
	407705 - Small Wireless Facility Fee	0	44,406	54,000	(1,759)	54,000	62,600	8,600
	407707 - Plans Examination	1,924,474	2,047,526	1,176,200	2,331,214	2,297,700	2,663,000	365,300
	407709 - Code Enforcement	0	110	0	0	0	0	0
	407724 - FHA-VA Inspection	0	0	100	0	0	0	0
	407755 - Dumping	3,675	3,665	2,700	3,795	2,700	0	(2,700)
	407797 - Landlord Registration Fees	64,760	63,040	63,000	47,192	63,000	73,000	10,000
	Total - 10101 - GSD General	\$25,092,914	\$27,442,649	\$16,842,800	\$31,814,049	\$25,833,700	\$30,898,100	\$5,064,400
	Total	\$25,092,914	\$27,442,649	\$16,842,800	\$31,814,049	\$25,833,700	\$30,898,100	\$5,064,400

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	6,641,700	5,892,580	6,732,300	6,067,893	7,080,500	6,295,432	7,082,500	6,345,143	7,792,400	3,381,115
Fringe	2,218,000	2,294,243	2,236,500	2,301,531	2,331,200	2,315,465	2,332,000	2,502,666	2,750,800	1,367,217
Transfers	200,000	200,000	200,000	200,000	200,000	200,000	200,000	50,000	0	0
All Other	2,014,000	1,542,236	1,621,700	1,424,176	2,014,600	1,881,229	2,111,700	2,078,199	2,786,900	1,328,663
Fund Total Expenditures	\$11,073,700	\$9,929,060	\$10,790,500	\$9,993,600	\$11,626,300	\$10,692,126	\$11,726,200	\$10,976,008	\$13,330,100	\$6,076,995
Fund Total Revenues	\$20,500,000	\$23,307,178	\$22,875,300	\$25,092,914	\$23,860,000	\$27,442,649	\$16,842,800	\$31,814,049	\$25,833,700	\$16,060,919

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
10101 - GSD General	112.70	112.70	114.70	114.70	124.70
Total	112.70	112.70	114.70	114.70	124.70

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Administrative Services Officer 4 - MGT Recommendation	BudMod 001	1	Additional 2 Administrative Services Officer 4's to aid in stabilizing overall customer service as recommended by MGT consultants.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	2.00	2	0	90,800
Administrative Services Officer 2 U&O - MGT Recommendation	BudMod 003	2	Additional 2 Administrative Services Officer 2's for Use & Occupancy section to aid in stabilizing overall customer service as recommended by MGT consultants.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	2.00	2	0	67,000
Trades Inspectors - MGT Recommendation	BudMod 004	3	Additional Building Inspector 1, 3 Electrical Inspector 1's, 2 Mechanical/Gas Inspector 1's, and 3 Plumbing Inspector 1's to aid in stabilizing overall customer service as recommended by MGT consultants.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	9.00	9	0	407,000
Plans Examiner 2 - MGT Recommendation	BudMod 005	4	Additional 3 Plans Examiner 2's to aid in stabilizing overall customer service as recommended by MGT consultants.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	3.00	3	0	147,200
Zoning Examiners and Administrative Services Officer 2 Zoning - MGT Recommendation	BudMod 006	5	Additional 5 Zoning Examiners and 2 Administrative Services Officer 2's to aid in stabilizing overall customer service as recommended by MGT consultants.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	7.00	7	0	277,100
Urban Forester - MGT Recommendation	BudMod 007	6	Additional 3 Urban Foresters to aid in stabilizing overall customer service as recommended by MGT consultants.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	3.00	3	0	129,300
Development Concierge - MGT Recommendation	BudMod 008	7	Additional 2 Program Manager 1's, Engineer 2, and 2 Engineer 3's to aid in stabilizing overall customer service as recommended by MGT consultants.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	5.00	5	0	279,400
Property Standards Inspections Chief	BudMod 009	8	Additional Property Standards Inspections Chief to enhance enforcement and compliance with the property standards code for neighborhoods.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	98,200
Two Percent Reduction	BudMod 002	9	Reduction of 3 full-time vacancies (Electrical Inspector, Mechanical/Gas Inspector, Property Standards Inspections Chief) and holding 1 vacant position (Property Standards Inspector) for 3 months in order to fulfill the 2% reduction amount.	Mayor's Priority - Sustainability	Two Percent Reduction Scenario	10101 - GSD General	-3.00	-3	0	(241,900)
Total 10101 - GSD General							29.00	29	0	1,254,100
Grand Total							29.00	29	\$0	\$1,254,100

Administrative Services Officer 4 - MGT Recommendation

Priority: 1 Total Expense: \$90,800

BudMod 001	Administrative Services Officer 4 - MGT Recommendation
Justification	Additional 2 Administrative Services Officer 4's to aid in stabilizing overall customer service as recommended by MGT consultants.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Additional Administrative Services Officer 4's will facilitate more efficient operations for department as we seek to keep up with the untenable demands on staff due to the ongoing increase in development in Nashville.
Equity Explanation	Additional Administrative staff provides more effective central management of the department as a whole as we seek to keep up with increased demand for customer service and ongoing growth in development across the city.

Performance Impact	
Performance Impact	Additional Administrative positions to aid in central management of the department benefits all programs and all performance metrics.
Performance Metric	All metrics will be improved with increased Administrative staff.
Target Metric if Approved	All metrics will be improved with the growth of Administrative staff levels.

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	33120610 - COD Admin Payroll Authorizatio	07245 - Admin Svcs Officer 4	FTE	2.00
			Headcount	2
			501101 - Regular Pay	62,700
			Requested Salary	\$62,700
			Requested Fringe	\$27,300
			FTE	2.00
			Headcount	2
			Requested Salary	\$62,700
			Requested Fringe	\$27,300
			Requested Salary and Fringe	\$90,000

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	33120610 - COD Admin Payroll Authorizatio	502957 - Telecmmnct'n Charge	600
		503100 - Offc & Admin Supply	200
Total Other Expense Request			\$800

Other Financial Impacts	
4 % Association	Yes
4 % Items	4,000

Administrative Services Officer 2 U&O - MGT Recommendation

Priority: 2 Total Expense: \$67,000

BudMod 003	Administrative Services Officer 2 U&O - MGT Recommendation
Justification	Additional 2 Administrative Services Officer 2's for Use & Occupancy section to aid in stabilizing overall customer service as recommended by MGT consultants.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Additional Administrative Services Officer 2's will facilitate more efficient operations for department as we seek to keep up with the untenable demands on staff due to the ongoing increase in development in Nashville.
Equity Explanation	Additional Administrative staff provides more effective administration of the final Use and Occupancy division necessary to occupy structures.

Performance Impact	
Performance Impact	Additional Administrative staff in the Use & Occupancy division will improve U&O Turnaround times.
Performance Metric	U&O Turnaround
Target Metric if Approved	1 day

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	33120310 - COD Building Code Inspections	07243 - Admin Svcs Officer 2	FTE	2.00
			Headcount	2
			501101 - Regular Pay	43,000
			Requested Salary	\$43,000
			Requested Fringe	\$23,200
			FTE	2.00
			Headcount	2
			Requested Salary	\$43,000
			Requested Fringe	\$23,200
			Requested Salary and Fringe	\$66,200

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	33120310 - COD Building Code Inspections	502957 - Telecmmnct'n Charge	600
		503100 - Offc & Admin Supply	200
Total Other Expense Request			\$800

Other Financial Impacts	
4 % Association	Yes
4 % Items	4,000

Trades Inspectors - MGT Recommendation

Priority: 3 Total Expense: \$407,000

BudMod 004	Trades Inspectors - MGT Recommendation
Justification	Additional Building Inspector 1, 3 Electrical Inspector 1's, 2 Mechanical/Gas Inspector 1's, and 3 Plumbing Inspector 1's to aid in stabilizing overall customer service as recommended by MGT consultants.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Additional Trades Inspectors will facilitate more efficient operations for department as we seek to keep up with the untenable demands on staff due to the ongoing increase in development in Nashville.
Equity Explanation	Additional inspection staff provides more effective administration of the inspection division necessary to ensure safe occupancy of structures.

Performance Impact	
Performance Impact	Additional Trades Inspectors facilitate increase in building and trade inspections performed annually and faster inspection turnaround times.
Performance Metric	Building and Trades Inspections and Building Inspections Turnaround time
Target Metric if Approved	159,000 annual inspections and reduced turnaround time to 1 day

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	33120310 - COD Building Code Inspections	06810 - Bldg Inspector 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	23,400
			Requested Salary	\$23,400
			Requested Fringe	\$11,900
10101 - GSD General	33120310 - COD Building Code Inspections	06821 - Electrical Inspector 1	FTE	3.00
			Headcount	3
			501101 - Regular Pay	70,300
			Requested Salary	\$70,300
			Requested Fringe	\$36,000
10101 - GSD General	33120310 - COD Building Code Inspections	06868 - Plumbing Inspector 1	FTE	3.00
			Headcount	3
			501101 - Regular Pay	70,300
			Requested Salary	\$70,300
			Requested Fringe	\$36,000

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	33120310 - COD Building Code Inspections	06910 - Mech/Gas Inspector 1	FTE	2.00
			Headcount	2
			501101 - Regular Pay	46,900
			Requested Salary	\$46,900
			Requested Fringe	\$24,000
			FTE	9.00
			Headcount	9
			Requested Salary	\$210,900
			Requested Fringe	\$107,900
			Requested Salary and Fringe	\$318,800

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	33120310 - COD Building Code Inspections	502503 - Cell Phone Service	9,900
		502957 - Telecmmnct'n Charge	2,700
		503100 - Offc & Admin Supply	900
		503310 - Uniforms - Allowance	1,800
		503325 - Safety Shoes	900
		505229 - Vehicle Rent	72,000
		Total Other Expense Request	\$88,200

Other Financial Impacts	
4 % Association	Yes
4 % Items	18,000

Plans Examiner 2 - MGT Recommendation

Priority: 4 Total Expense: \$147,200

BudMod 005	Plans Examiner 2 - MGT Recommendation
Justification	Additional 3 Plans Examiner 2's to aid in stabilizing overall customer service as recommended by MGT consultants.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Additional Plans Examiner 2's will facilitate more efficient operations for department as we seek to keep up with the untenable demands on staff due to the ongoing increase in development in Nashville.
Equity Explanation	Additional plans examiner staff provides more effective administration of the plans review division necessary to ensure full compliance with all regulatory codes.

Performance Impact	
Performance Impact	Additional Plans Examiners will increase the annual number of plan reviews conducted.
Performance Metric	Plan Reviews
Target Metric if Approved	7200

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	33120110 - COD Const'n/Land Use Key Produ	04702 - Plans Examiner 2	FTE	3.00
			Headcount	3
			501101 - Regular Pay	103,300
			Requested Salary	\$103,300
			Requested Fringe	\$42,700
			FTE	3.00
			Headcount	3
			Requested Salary	\$103,300
			Requested Fringe	\$42,700
			Requested Salary and Fringe	\$146,000

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	33120110 - COD Const'n/Land Use Key Produ	502957 - Telecmmnct'n Charge	900
		503100 - Offc & Admin Supply	300
Total Other Expense Request			\$1,200

Other Financial Impacts	
4 % Association	Yes
4 % Items	6,000

Zoning Examiners and Administrative Services Officer 2 Zoning - MGT Recommendation

Priority: 5 Total Expense: \$277,100

BudMod 006	Zoning Examiners and Administrative Services Officer 2 Zoning - MGT Recommendation
Justification	Additional 5 Zoning Examiners and 2 Administrative Services Officer 2's to aid in stabilizing overall customer service as recommended by MGT consultants.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Additional Zoning Examiners and Administrative Services Officers 2's will facilitate more efficient operations for department as we seek to keep up with the untenable demands on staff due to the ongoing increase in development in Nashville.
Equity Explanation	Additional zoning and administrative staff provides more effective administration of the zoning division necessary to ensure full compliance with our zoning regulations.

Performance Impact	
Performance Impact	Additional Zoning Examiners and Administrative Services Officer 2's facilitate increased efficiency and improved turnaround time for building permit application review and issuance as well as strengthen departmental customer service.
Performance Metric	Building Permit Turnaround Time
Target Metric if Approved	20 days

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	33120110 - COD Const'n/Land Use Key Produ	07243 - Admin Svcs Officer 2	FTE	2.00
			Headcount	2
			501101 - Regular Pay	43,000
			Requested Salary	\$43,000
			Requested Fringe	\$23,200
10101 - GSD General	33120110 - COD Const'n/Land Use Key Produ	07421 - Zoning Examiner	FTE	5.00
			Headcount	5
			501101 - Regular Pay	142,700
			Requested Salary	\$142,700
			Requested Fringe	\$65,400
			FTE	7.00
			Headcount	7
			Requested Salary	\$185,700
			Requested Fringe	\$88,600
			Requested Salary and Fringe	\$274,300

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	33120110 - COD Const'n/Land Use Key Produ	502957 - Telecmmnct'n Charge	2,100
		503100 - Offc & Admin Supply	700
Total Other Expense Request			\$2,800

Other Financial Impacts	
4 % Association	Yes
4 % Items	14,000

Urban Forester - MGT Recommendation

Priority: 6 Total Expense: \$129,300

BudMod 007	Urban Forester - MGT Recommendation
Justification	Additional 3 Urban Foresters to aid in stabilizing overall customer service as recommended by MGT consultants.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Additional Urban Foresters will facilitate more efficient operations for department as we seek to keep up with the untenable demands on staff due to the ongoing increase in development in Nashville.
Equity Explanation	Additional urban forestry staff provides more effective administration of our regulations related to tree planting and maintenance.

Performance Impact	
Performance Impact	Additional Urban Foresters improve Building Permits turnaround time as the Urban Forestry team conducts landscaping reviews as part of permit issuance process.
Performance Metric	Building Permits Turnaround Time
Target Metric if Approved	20 days

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	33120110 - COD Const'n/Land Use Key Produ	06902 - Urban Forester	FTE	3.00
			Headcount	3
			501101 - Regular Pay	85,600
			Requested Salary	\$85,600
			Requested Fringe	\$39,200
			FTE	3.00
			Headcount	3
			Requested Salary	\$85,600
			Requested Fringe	\$39,200
			Requested Salary and Fringe	\$124,800

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	33120110 - COD Const'n/Land Use Key Produ	502503 - Cell Phone Service	3,300
		502957 - Telecmmnct'n Charge	900
		503100 - Offc & Admin Supply	300
Total Other Expense Request			\$4,500

Other Financial Impacts	
4 % Association	Yes
4 % Items	6,000

Development Concierge - MGT Recommendation

Priority: 7 Total Expense: \$279,400

BudMod 008	Development Concierge - MGT Recommendation
Justification	Additional 2 Program Manager 1's, Engineer 2, and 2 Engineer 3's to aid in stabilizing overall customer service as recommended by MGT consultants.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Additional Development Services concierge staff will facilitate more efficient operations for department as we seek to keep up with the untenable demands on staff due to the ongoing increase in development in Nashville.
Equity Explanation	Additional staff provides a new service recommended by MGT consultants to more effectively shepherd projects and permit applications across multiple development services departments resulting in faster turnaround time to final use and occupancy.

Performance Impact	
Performance Impact	Development Services concierge staff will improve Use & Occupancy issuance times.
Performance Metric	U&O Turnaround Time
Target Metric if Approved	1 day

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	33120110 - COD Const'n/Land Use Key Produ	06606 - Engineer 3	FTE	2.00
			Headcount	2
			501101 - Regular Pay	91,200
			Requested Salary	\$91,200
			Requested Fringe	\$33,100
10101 - GSD General	33120110 - COD Const'n/Land Use Key Produ	07295 - Engineer 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	49,300
			Requested Salary	\$49,300
			Requested Fringe	\$17,600

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	33120110 - COD Const'n/Land Use Key Produ	07376 - Program Mgr 1	FTE	2.00
			Headcount	2
			501101 - Regular Pay	57,100
			Requested Salary	\$57,100
			Requested Fringe	\$26,100
			FTE	5.00
			Headcount	5
			Requested Salary	\$197,600
			Requested Fringe	\$76,800
			Requested Salary and Fringe	\$274,400

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	33120110 - COD Const'n/Land Use Key Produ	502503 - Cell Phone Service	3,000
		502957 - Telecmmnct'n Charge	1,500
		503100 - Offc & Admin Supply	500
		Total Other Expense Request	\$5,000

Other Financial Impacts	
4 % Association	Yes
4 % Items	10,000

Property Standards Inspections Chief

Priority: 8 Total Expense: \$98,200

BudMod 009	Property Standards Inspections Chief
Justification	Additional Property Standards Inspections Chief to enhance enforcement and compliance with the property standards code for neighborhoods.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Additional Property Standards Chief will facilitate more property standards code enforcement and safer, more livable neighborhoods.
Equity Explanation	Additional Property Standards Chief promotes compliance and safer, more livable neighborhoods for all citizens in Metro Nashville.

Performance Impact	
Performance Impact	An additional Property Standards Inspections Chief will improve the Property Standards Violations corrections ratio, and facilitate overall safer and more livable neighborhoods.
Performance Metric	Correction Ratio: Property Standards Violations
Target Metric if Approved	60% of the total Property Standards Violations corrected over the total number of PS Violations initiated.

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	33120210 - COD Better N'hoods Key Product	06542 - Property Standards Insp Chief	FTE	1.00
			Headcount	1
			501101 - Regular Pay	62,700
			Requested Salary	\$62,700
			Requested Fringe	\$27,700
			FTE	1.00
			Headcount	1
			Requested Salary	\$62,700
			Requested Fringe	\$27,700
			Requested Salary and Fringe	\$90,400

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	33120210 - COD Better N'hoods Key Product	502503 - Cell Phone Service	1,100
		502957 - Telecmmnct'n Charge	300
		503100 - Offc & Admin Supply	100
		503310 - Uniforms - Allowance	200
		503325 - Safety Shoes	100
		505229 - Vehicle Rent	6,000
Total Other Expense Request			\$7,800

Other Financial Impacts		
4 % Association	Yes	
4 % Items	2,000	

Two Percent Reduction
Priority: 9 Total Expense: \$(241,900)

BudMod 002	Two Percent Reduction
Justification	Reduction of 3 full-time vacancies (Electrical Inspector, Mechanical/Gas Inspector, Property Standards Inspections Chief) and holding 1 vacant position (Property Standards Inspector) for 3 months in order to fulfill the 2% reduction amount.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Sustainability
Mayoral Priority Explanation	Two percent reduction to promote department savings and efficiency.
Equity Explanation	Two percent reduction facilitates both department and Metro-wide savings and efficiency.

Performance Impact	
Performance Impact	Elimination of Electrical and Mechanical/Gas Inspector vacancies reduces performance in Building and Trades Inspections along with Inspections Turnaround time. With fewer inspectors the workload will be heavier for existing staff, #of inspections reduced, and turnaround times longer. With one less Property Standards Inspections Chief and holding one PS Inspector vacancy open for 3 months, there will be less management for PS Inspectors and less enforcement of the Property Standards and Zoning Codes.
Performance Metric	Building and Trade Inspections, Building Inspections Turnaround Time, Correction Ratio: Property Standards Violations
Target Metric if Approved	Building and Trades Inspections, Building Inspections TAT, and Correction Ratio: Property Standards Violations will be impacted negatively.

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	33120210 - COD Better N'hoods Key Product	06542 - Property Standards Insp Chief	FTE	-1.00
			Headcount	-1
			501101 - Regular Pay	(60,900)
			Requested Salary	\$(60,900)
			Requested Fringe	\$(26,900)
10101 - GSD General	33120310 - COD Building Code Inspections	06821 - Electrical Inspector 1	FTE	-1.00
			Headcount	-1
			501101 - Regular Pay	(45,500)
			Requested Salary	\$(45,500)
			Requested Fringe	\$(23,800)

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	33120310 - COD Building Code Inspections	06910 - Mech/Gas Inspector 1	FTE	-1.00
			Headcount	-1
			501101 - Regular Pay	(45,500)
			Requested Salary	\$(45,500)
			Requested Fringe	\$(23,800)
			FTE	-3.00
			Headcount	-3
			Requested Salary	\$(151,900)
			Requested Fringe	\$(74,500)
			Requested Salary and Fringe	\$(226,400)

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	33120210 - COD Better N'hoods Key Product	501101 - Regular Pay	(10,000)
		501177 - Employer Pension	(5,500)
		Total Other Expense Request	\$(15,500)

This department does not generate general fund revenue.

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	508,700	495,884	520,400	448,597	545,300	476,493	548,300	449,734	696,500	269,913
Fringe	172,000	173,924	174,300	158,617	179,400	157,373	180,100	164,300	224,400	106,880
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	2,971,600	2,919,885	2,967,700	2,957,769	2,974,400	2,773,980	2,728,600	2,698,593	3,146,400	2,150,254
Fund Total Expenditures	\$3,652,300	\$3,589,693	\$3,662,400	\$3,564,983	\$3,699,100	\$3,407,846	\$3,457,000	\$3,312,627	\$4,067,300	\$2,527,047
Fund Total Revenues	\$0	\$70	\$0	\$782	\$0	\$568	\$0	\$0	\$0	\$(9)

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
10101 - GSD General	7.25	7.25	7.75	7.30	9.78
Total	7.25	7.25	7.75	7.30	9.78

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Increase Equity and Restorative Practices Coordinator Position to FTE	BudMod 001	1	This position will support the operations, development and expansion of Equity programs for the agency. This would increase current approved Equity and Restorative Practices Coordinator position from a .48 PTE to a full-time position.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.52	0	0	40,500
Impact and Data Specialist Position	BudMod 003	2	The Community Impact and Data Projects Coordinator is responsible for the coordination and maintenance of Metro Arts' agency-wide data collection and evaluation systems. The position supports and promotes cultural equity practices and the mission of the agency to Drive an equitable and vibrant community through the arts through the identification of gaps in access and support and the implementation of evidence-based solutions.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	75,000
Equity Related Programs	BudMod 004	3	Due to an increase in delivery of racial equity programs and increased requests for funding we request additional program dollars that will support target goals of 75 applications for equity programs, 300 participants in equity programming (virtual and in person), and 200 hours of program planning for racial equity work.300 participants in equity programming (virtual and in person), and 200 hours of program planning for racial equity work.	Mayor's Priority - Sustainability	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	25,000
Cultural Institutions Investment	BudMod 005	4	\$1,000,000 requested to increase arts and cultural nonprofit operating support grants within Metro Arts operational budget. 100% will be invested Nashville arts nonprofits. Increase will support all metrics and ensure survival for arts and culture nonprofits in Nashville.	Mayor's Priority - Economic Opportunity	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	1,000,000
Neighborhood Arts Investments (Additional THRIVE Funds)	BudMod 006	5	\$75,000 investment request to expand THRIVE neighborhood arts programming. Additional funds would expand direct arts programming in neighborhoods, creating an professional development generator fund.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	75,000
2% Budget Reduction Scenario	BudMod 008	6	Decreases % of funding for total requests and support for arts and cultural nonprofits	Mayor's Priority - Effective and Sustainable Government	Two Percent Reduction Scenario	10101 - GSD General	0.00	0	0	(80,300)
Total 10101 - GSD General							1.52	1	0	1,135,200
Grand Total							1.52	1	\$0	\$1,135,200

Increase Equity and Restorative Practices Coordinator Position to FTE

Priority: 1 Total Expense: \$40,500

BudMod 001	Increase Equity and Restorative Practices Coordinator Position to FTE
Justification	This position will support the operations, development and expansion of Equity programs for the agency. This would increase current approved Equity and Restorative Practices Coordinator position from a .48 PTE to a full-time position.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Expands administration of the Metro Art's Equity Programs
Equity Explanation	We are requesting an FT AS02 to support the administration, development, implementation, and evaluation of racial equity programs to ensure adequate delivery and effectiveness; racial equity work is best done in teams this ensure adequate distributions of labor and mitigates blindspots

Performance Impact	
Performance Impact	Will support racial equity arts impact in community and agency efficiency, community-based participatory research and youth development. This and additional program dollars will support target 300 training and support hours provided to restorative arts providers (25% increase). Equity and Restorative Practices is a new program for Metro Arts. Developing additional performance metrics to match new outcomes.
Performance Metric	# funding applications received for racial equity programs; #equity program participants, # hours engaged in direct service and program planning of racial equity work. Equity and Restorative Practices is a new program for Metro Arts. Developing additional performance metrics to match new outcomes.
Target Metric if Approved	Equity and Restorative Practices is a new program for Metro Arts. Developing additional performance metrics to match new outcomes.

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	41106100 - ART Cultural Vitality Index	07243 - Admin Svcs Officer 2	FTE	0.52
			501101 - Regular Pay	21,700
			Requested Salary	\$21,700
			Requested Fringe	\$18,800
			FTE	0.52
			Requested Salary	\$21,700
			Requested Fringe	\$18,800
			Requested Salary and Fringe	\$40,500

Impact and Data Specialist Position

Priority: 2 Total Expense: \$75,000

BudMod 003	Impact and Data Specialist Position
Justification	The Community Impact and Data Projects Coordinator is responsible for the coordination and maintenance of Metro Arts' agency-wide data collection and evaluation systems. The position supports and promotes cultural equity practices and the mission of the agency to Drive an equitable and vibrant community through the arts through the identification of gaps in access and support and the implementation of evidence-based solutions.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Position analyzes program effectiveness and determines appropriate areas of investments.
Equity Explanation	The request of a FT Data Coordinator will help the agency identify gaps in access and service through the use of data-driven tools already developed by 2Sigma with already collected data collected in closeout reports and applications

Performance Impact	
Performance Impact	Position analyzes program effectiveness and determines appropriate areas of investments. Tied to all Metro Arts measures.
Performance Metric	Measures the documented number of participants from all funded activities.
Target Metric if Approved	If funded for FY23, Total Target: 8,500,000 Additional \$1M would equate to additional: 2,500,000 participants

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	41106250 - ART Organizational Development	07244 - Admin Svcs Officer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	50,300
			Requested Salary	\$50,300
			Requested Fringe	\$24,700
			FTE	1.00
			Headcount	1
			Requested Salary	\$50,300
			Requested Fringe	\$24,700
			Requested Salary and Fringe	\$75,000

Equity Related Programs
Priority: 3 Total Expense: \$25,000

BudMod 004 Equity Related Programs	
Justification	Due to an increase in delivery of racial equity programs and increased requests for funding we request additional program dollars that will support target goals of 75 applications for equity programs, 300 participants in equity programming (virtual and in person), and 200 hours of program planning for racial equity work. 300 participants in equity programming (virtual and in person), and 200 hours of program planning for racial equity work.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Sustainability
Mayoral Priority Explanation	These funds will be used to expand Diversity in Arts Leadership internship (DIAL) program and expand Racial Equity in Arts Leadership (REAL) trainings.
Equity Explanation	These funds will be used to expand Diversity in Arts Leadership internship (DIAL) program and expand Racial Equity in Arts Leadership (REAL) trainings.

Performance Impact	
Performance Impact	Measures the number of training hours provided to Equity program participants. Equity and Restorative Practices is a new program for Metro Arts. Developing additional performance metrics to match new outcomes.
Performance Metric	Measures the number of training hours provided to Equity program participants. Equity and Restorative Practices is a new program for Metro Arts. Developing additional performance metrics to match new outcomes.
Target Metric if Approved	Equity and Restorative Practices is a new program for Metro Arts. Developing additional performance metrics to match new outcomes.

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	41106100 - ART Cultural Vitality Index	502229 - Management Consultant	25,000
Total Other Expense Request			\$25,000

Cultural Institutions Investment
Priority: 4 Total Expense: \$1,000,000

BudMod 005	Cultural Institutions Investment
Justification	\$1,000,000 requested to increase arts and cultural nonprofit operating support grants within Metro Arts operational budget. 100% will be invested Nashville arts nonprofits. Increase will support all metrics and ensure survival for arts and culture nonprofits in Nashville.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Economic Opportunity
Mayoral Priority Explanation	A \$1,000,000 (4.32%) in increased funding for total grants funding will better meet the total requests for support (48% currently, 57.8% requested). This increased support should increase arts and cultural activity locations from 1,000 to 2500 (including virtual/schools), and student interactions with arts from 300,000 to 500,000 (including virtual) as well as result in a steady geographic impact resulting in 100% of Council Districts served.
Equity Explanation	The additional investment would decrease the disparity between funding request vs. grant awards. With the additional \$'s we would be able to increase the size of grant awards.

Performance Impact	
Performance Impact	arts and culture activity locations, arts activated Council Districts, Student Interactions
Performance Metric	# of cultural participants, # of locations with arts/culture activities, # of Council Districts with arts activities/public art, # of student interactions
Target Metric if Approved	If funded for FY23, Total Target: 8,500,000 Additional \$1M would equate to additional: 2,500,000 participants

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	41105000 - ART Basic Grants	505320 - Contribute/Grant Agency	1,000,000
Total Other Expense Request			\$1,000,000

Neighborhood Arts Investments (Additional THRIVE Funds)

Priority: 5 Total Expense: \$75,000

BudMod 006	Neighborhood Arts Investments (Additional THRIVE Funds)
Justification	\$75,000 investment request to expand THRIVE neighborhood arts programming. Additional funds would expand direct arts programming in neighborhoods, creating an professional development generator fund.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Would expand direct arts programming in neighborhoods, creating an professional development generator fund.
Equity Explanation	Would expand direct arts programming in neighborhoods, creating an professional development generator fund.

Performance Impact	
Performance Impact	arts and culture activity locations, arts activated Council Districts, Student Interactions
Performance Metric	# of cultural participants, # of locations with arts/culture activities, # of Council Districts with arts activities/public art, # of student interactions
Target Metric if Approved	If funded for FY23, Total Target: 6187500 Additional \$75,000 would equate to additional: 187,500 participants

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	41106000 - ART Public Art & Artist Devel	502220 - Other Professional Svc	75,000
Total Other Expense Request			\$75,000

2% Budget Reduction Scenario
Priority: 6 Total Expense: \$(80,300)

BudMod 008	2% Budget Reduction Scenario
Justification	Decreases % of funding for total requests and support for arts and cultural nonprofits
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Arts and cultural organizations support our city's recovery, vibrancy and economic vitality of the city, as well as directly support more than 5,000 jobs.
Equity Explanation	This would create a reduction in cultural participation/interactions, arts and cultural activity locations, student interactions and fewer Council Districts served

Performance Impact	
Performance Impact	A reduction in our grants budget will decrease percentage of funding for total requests for support to 50% from 51%. This will decrease cultural participation/interactions, arts and cultural activity locations, and student interactions with arts as well as have a geographic/neighborhood impact resulting in fewer Council Districts served.
Performance Metric	Percentage of Basic grant requests funded by Arts commission, cultural participation
Target Metric if Approved	50%, 5M

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	41105000 - ART Basic Grants	505320 - Contribute/Grant Agency	(80,300)
Total Other Expense Request			\$(80,300)

FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
10101 - GSD General	403331 - Commercial Solicitation Permit	660	600	500	735	500	500	0
	403332 - Permitted Solicitor Badge Fee	1,920	2,080	1,100	3,947	1,800	1,800	0
	407601 - Photostat & Microfilm	319	530	200	46	0	0	0
	407718 - Lobbyist Registration	12,450	16,450	11,500	29,850	20,000	20,000	0
	407719 - Background Check	0	0	0	4,914	0	0	0
	Total - 10101 - GSD General	15,349	19,660	13,300	39,492	22,300	22,300	0
	Total	\$15,349	\$19,660	\$13,300	\$39,492	\$22,300	\$22,300	\$0

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	407,800	337,062	416,300	384,627	434,500	369,068	434,800	380,001	578,200	220,593
Fringe	169,600	124,712	171,200	151,237	174,900	112,183	175,000	129,897	232,200	76,246
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	321,300	279,192	290,800	241,351	283,200	244,408	313,500	318,324	345,400	93,291
Fund Total Expenditures	\$898,700	\$740,967	\$878,300	\$777,215	\$892,600	\$725,659	\$923,300	\$828,222	\$1,155,800	\$390,131
Fund Total Revenues	\$11,600	\$15,075	\$13,300	\$15,349	\$13,300	\$19,660	\$13,300	\$39,492	\$22,300	\$7,903

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
10101 - GSD General	7.00	7.00	7.00	7.00	9.00
Total	7.00	7.00	7.00	7.00	9.00

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Parking Validation Budget Increase	BudMod 001	1	The Metro Council adopted Resolution RS2022-1323, requesting that free parking to be provided for all public meetings held at the Historic Metropolitan Courthouse. The Metro Clerk already provides free parking validations for Council meetings, so this would be an expansion of our existing parking budget.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	10,000
HubNashville License Transfer	BudMod 002	2	Transferring funds for licenses to ITS to manage	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	(20,900)
Total 10101 - GSD General							0.00	0	0	(10,900)
Grand Total							0.00	0	\$0	\$(10,900)

Parking Validation Budget Increase
Priority: 1 Total Expense: \$10,000

BudMod 001	Parking Validation Budget Increase
Justification	The Metro Council adopted Resolution RS2022-1323, requesting that free parking to be provided for all public meetings held at the Historic Metropolitan Courthouse. The Metro Clerk already provides free parking validations for Council meetings, so this would be an expansion of our existing parking budget.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Metro Government can be more effective when more citizens are engaged and involved in our public meetings.
Equity Explanation	Our hope is that this will alleviate the potential barrier that parking fees may impose on those wishing to participate in Metro Government meetings and allow for more diverse and increased participation.

Performance Impact	
Performance Impact	There will be an increase in the number of invoices for our office to process as well as an increased amount of time spent preparing parking validation tickets for each meeting.
Performance Metric	The performance could be measured by tracking the number of public meetings held in the Historic Metro Courthouse and comparing the number of validations charged for each meeting date.
Target Metric if Approved	We have no specific target since we have no past data for the number of public meetings held and the meeting attendance.

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	03101000 - MCL Administration	502453 - Employee Local Travel/Park	10,000
Total Other Expense Request			\$10,000

HubNashville License Transfer
Priority: 2 Total Expense: \$(20,900)

BudMod 002	HubNashville License Transfer
Justification	Transferring funds for licenses to ITS to manage
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Software Licenses can be managed more effectively within the ITS department.
Equity Explanation	n/a

Performance Impact	
Performance Impact	n/a
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	03101000 - MCL Administration	505252 - Software License	(20,900)
Total Other Expense Request			\$(20,900)

This department does not generate general fund revenue.

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other (excl Depreciation)	859,100	859,100	843,200	843,200	846,700	846,700	896,600	896,600	1,519,600	660,450
Fund Total Expenditures	\$859,100	\$859,100	\$843,200	\$843,200	\$846,700	\$846,700	\$896,600	\$896,600	\$1,519,600	\$660,450
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60008 - SPA Sports Authority - CU										
Salary	213,900	189,165	219,300	192,957	228,900	204,319	230,100	174,397	240,700	91,761
Fringe	80,600	85,030	81,100	82,376	82,900	85,829	83,100	75,270	85,200	38,909
Transfers	0	0	0	0	0	0	0	0	0	0
All Other (excl Depreciation)	564,600	535,517	542,800	550,530	546,300	552,885	1,056,600	1,045,826	1,193,700	591,035
Fund Total Expenditures	\$859,100	\$809,712	\$843,200	\$825,862	\$858,100	\$843,034	\$1,369,800	\$1,295,494	\$1,519,600	\$721,705
Fund Total Revenues	\$859,100	\$859,635	\$843,200	\$851,864	\$876,900	\$852,936	\$849,000	\$899,178	\$1,519,600	\$661,569

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
10101 - GSD General	0.00	0.00	0.00	0.00	0.00
60008 - SPA Sports Authority - CU	3.00	3.00	4.00	4.00	4.00
Total	3.00	3.00	4.00	4.00	4.00

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
2% Reduction Scenario	BudMod 001	1	Funding Reduction.	Mayor's Priority - Effective and Sustainable Government	Two Percent Reduction Scenario	60008 - SPA Sports Authority - CU	0.00	0	0	(7,500)
Total 60008 - SPA Sports Authority							0.00	0	0	(7,500)
Grand Total							0.00	0	\$0	\$(7,500)

2% Reduction Scenario
Priority: 1 Total Expense: \$(7,500)

BudMod 001	2% Reduction Scenario
Justification	Funding Reduction.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Funding Reduction
Equity Explanation	Funding Reduction

Performance Impact	
Performance Impact	Reduction will not affect ability to deliver services
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
60008 - SPA Sports Authority - CU	64303000 - SPA Facilities Management	501109 - Longevity	(900)
		502801 - Advertising & Promot'n	(1,000)
		502851 - Subscriptions	(600)
		502883 - Registration	(800)
		502884 - Membership Dues	(800)
		503050 - Host & Hostess	(200)
		503120 - Computer Software	(3,200)
Total Other Expense Request			\$(7,500)

FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
10101 - GSD General	407601 - Photostat & Microfilm	105,409	81,224	95,000	1,475	95,000	95,000	0
	407815 - Library Fees	65,038	49,446	87,200	39,016	87,200	87,200	0
	409300 - Contribute-Group/Individual	0	15	0	0	0	0	0
	Total - 10101 - GSD General	170,447	130,685	182,200	40,491	182,200	182,200	0
	Total	\$170,447	\$130,685	\$182,200	\$40,491	\$182,200	\$182,200	\$0

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	15,830,200	15,148,172	15,913,200	15,008,475	16,663,100	14,855,764	16,225,600	14,621,095	18,398,600	7,927,428
Fringe	5,638,100	5,974,014	5,898,900	5,898,876	5,862,800	5,934,728	5,646,200	5,812,915	6,615,000	3,074,372
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	9,572,400	9,671,525	9,470,100	10,374,790	9,244,400	10,578,768	9,893,500	10,217,461	9,646,700	4,502,646
Fund Total Expenditures	\$31,040,700	\$30,793,711	\$31,282,200	\$31,282,141	\$31,770,300	\$31,369,260	\$31,765,300	\$30,651,471	\$34,660,300	\$15,504,446
Fund Total Revenues	\$189,200	\$190,844	\$182,200	\$170,447	\$182,200	\$130,685	\$182,200	\$40,491	\$182,200	\$30,893

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
10101 - GSD General	366.40	357.92	342.86	346.99	390.97
Total	366.40	357.92	342.86	346.99	390.97

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
LIB Second half of salary & benefits for FY22 positions	BudMod 014	1	Requesting the second half of the salary and benefits for the positions received in FY22.	Mayor's Priority - Education	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	681,000
LIB Nashville Education Community and Arts Television Positions and Expenses	BudMod 003	2	Nashville Public Library is taking over the programming and management of the Public Educational and Government Television Studio previously handled by Metro's Department of Information Technology Services.	Mayor's Priority - Education	Departmental - Additional Investment	10101 - GSD General	3.00	3	0	230,300
LIB Security Guards - Four Positions	BudMod 002	3	With increasing security incidents, Nashville Public Library would like Library Security Personnel to be able to respond to incidents and have enough security staff to send to branch locations.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	4.00	4	0	228,300
LIB Facility Coordinator - Technical Specialist 2	BudMod 005	4	NPL currently has an embedded contract employee working in this capacity. The cost for these contracted services is upward of \$140,000 annually. By adding this position, Metro will save approximately \$40,000 annually. Additionally, this position is responsible for coordinating facility interiors as well as facility special projects such as interior renovations, specifications for flooring, furniture and design as well as project management.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	101,200
LIB HVAC Operating Cost for upgraded ventilation system	BudMod 007	5	Per General Services, the Library needs an additional \$39,600 per year in operating cost related to the ARP funding received in RS2021-1262.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	39,600
LIB Building Maintenance Mechanic	BudMod 020	6	NPL has many aging facilities. NPL maintains 21 of our 23 facilities. As our buildings continue to age, there is a need for more and regular preventative maintenance. This position would help reduce overtime for our current employees and allow faster repairs to be made. Additionally, NPL would be able to do more in-house repairs rather than seeking vendors who may not be as familiar with the quirks of our buildings. This position would also help NPL stay compliant with state boiler regulations. This position will help with more frequent inspections of our boilers, and maintaining the inspection logs.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	72,000
LIB Grounds Maintenance - Maintenance & Repair Worker Senior	BudMod 006	7	NPL maintains 21 of our 23 facilities. This position is needed to help maintain grounds (lawns, plant beds, trees, bushes, etc.) and will reduce the need for contract services to perform these duties. This position will also help maintain NPL irrigation systems.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	58,700
LIB Conference Center Custodian	BudMod 013	8	Nashville Public Library is increasing special events. Special events, especially after hours, tax existing staff with deliveries, cleaning, setup and teardown. Nashville Public Library currently uses a temp custodian to help existing staff. The temp custodian has been on board full-time since 2021. Nashville Public Library is starting to have larger special events such as String City, weddings, Mayor's State of Metro address, Nashville Public Library Foundation Gala, Jr. League events require more people power than we currently have on staff.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	54,000
LIB Finance Officer II - Grants	BudMod 001	9	The Library's grant funding totals over a million dollars and climbing. The increased grant requirements for documentation and the process to get grants approved requires more focused attention than our current staff can provide.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	75,000
LIB Human Resources Analyst 2	BudMod 004	10	A HR Analyst 2 is needed to help the current NPL HR team with increasing needs of staff. Especially since 2020, it has been vital to operations that HR staff have been available to address HR issues evenings until 8:00 pm and weekends. This availability is a result of staff working 55 plus hours a week. 1) NPL has increased headcount to 407 with an anticipated additional 10 grant funded positions in FY23. 2) NPL has increased hours of operations when fully staffed all branches will be open 6 days a week other than Regional branches and Main which are open 7 days a week. 3) Need for availability of HR support for staff 7 days a week and evenings. 4) Increased needs by employees for support in the workplace (staff and management). 5) Ad additional HR analyst will help expedite employee relations response time. 6) An additional HR analyst will allow the NPL HR dept. to be more proactive than reactionary.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	75,000
LIB Branch Custodian	BudMod 021	11	This position is needed to better accomplish daily cleaning of ALL NPL branch facilities. Currently, there are not enough staff to clean every branch daily. This position would allow NPL to clean all branches on a daily basis which will help stop the spread of any infectious diseases and help better maintain cleaner, more welcoming facilities.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	54,000
LIB Votes for Women Program Coordinator	BudMod 008	12	This position is currently Nashville Public Library Foundation funded. However, this program is vital to the library and the Votes for Women room. Nashville Public Library would like to bring this position into Metro for continuity.	Mayor's Priority - Education	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	69,300
LIB Digital Inclusion - Two Positions	BudMod 022	13	Digital Inclusion programs and classes provide valuable educational opportunities for residents, especially senior and babybooms of Davidson County. This program has become a vital and essential programing and classes for NPL. Bringing the positions into Metro would help sustain the program.	Mayor's Priority - Education	Departmental - Additional Investment	10101 - GSD General	2.00	2	0	129,500
LIB Archives Program Coordinator	BudMod 024	14	This position is currently NPLF funded. However, this program is vital to the library and the Archives by providing a subject expert in digitizing archival materials. NPL would like to bring this position into Metro for continuity.	Mayor's Priority - Education	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	69,300
LIB Equal Access - Captioner - Program Specialist 1	BudMod 015	15	NPL is in violation of the ADA by not making all of our online programming accessible. In addition to captioning, there needs to be transcripts posted with each podcast and possibly audio description added to any movies posted.	Mayor's Priority - Education	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	56,700

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
LIB Equal Access - IS Media Technician 1- Part Time	BudMod 018	16	Accessibility. Historically, the Talking Library has had 2 positions to perform the job duties that we currently have one person doing alone. If NPL's current Information Systems Media Technician goes on leave, there is no other NPL employee to do the job and we have to hire an outside expert. Hiring the PT position would help ensure that NPL can continue to offer the service and relieve one person from shouldering the responsibility that should be carried by two people.	Mayor's Priority - Education	Departmental - Additional Investment	10101 - GSD General	0.49	1	0	24,700
LIB Equal Access IS Media Tech 1 to IS Tech Specialist 1 Upgrade	BudMod 019	17	Upgrade the current Information Systems Media Technician position to a Technical Specialist 1 to supervise the new employee and take on added responsibilities.	Mayor's Priority - Education	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	4,500
LIB NAZA Summer Programming Funds for June 2023	BudMod 011	18	Summer programming funds request- estimated \$1,355 for a 4 week program (estimated 5 days per week/8 hours per day). Total of 1100 slots to be targeted for June 2023. Total request will be \$1,490,500. In the following years this request will be increased to cover 3-4 more weeks for July programming as well as provide more summer slots. Making NAZA funding year around was one of our commitments in the past 5 year strategic plan (2016-2021) and in our communication to funders who supported summer pilots past 2-3 years, we committed to start building Metro summer funding for more sustainability starting FY 2023.	Mayor's Priority - Education	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	1,490,500
LIB NAZA Transporation Middle School Students 10-12 sites	BudMod 012	19	Transportation support for afternoon school pick up and community -based program site drop off for middle school youth in estimated 10-12 sites-\$120,000	Mayor's Priority - Education	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	120,000
LIB NAZA Increase Per Student Slot rate cost by 10%	BudMod 010	20	Afterschool per slot rate-proposed increase of 10%. Many programs' actual cost is more than NAZA's current per slot funding rate. Our current per slot rate is \$1,232 and the 10% increase will make it \$1,355.Total of \$135,520 increase will be requested for the current number of slots (1100).	Mayor's Priority - Education	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	135,500
LIB Utility Cost Increase	BudMod 009	21	The Library's utility cost have been increasing over the last few years without an increase in funding to cover the higher costs.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	100,000
LIB Main Library Extended Hours - Two days a week	BudMod 017	22	Nashville Public Library would like to offer extended evening hours at the Main Library in an effort to make the library more accessible for users in the evening as benefit the growing number of downtown residents. Later hours will provide families and individuals that work through the day a greater opportunity to take advantage of Main Library's programs and services.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	3.96	6	0	186,100
LIB Main Library Parking for Staff	BudMod 016	23	The current parking situation causes issues for staff due to the numerous times the stadium parking lot is unavailable for use, shuttle hours, and the bus stop distance from the library. This is a safety issue for staff walking to and from the bus stop and the stadium parking lot.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	338,400
LIB 2% Reduction Scenario	BudMod 023	24	Requested 2% reduction scenario: Cut curbside service positions and curbside service software.	Mayor's Priority - Education	Two Percent Reduction Scenario	10101 - GSD General	-11.49	-12	0	(646,700)
Total 10101 - GSD General							11.96	14	0	3,746,900
Grand Total							11.96	14	\$0	\$3,746,900

LIB Second half of salary & benefits for FY22 positions
Priority: 1 Total Expense: \$681,000

BudMod 014	LIB Second half of salary & benefits for FY22 positions
Justification	Requesting the second half of the salary and benefits for the positions received in FY22.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Education
Mayoral Priority Explanation	NPL received half a year's funding for positions in FY22. This is to cover the remaining half year's funding needed.
Equity Explanation	This funding will continue the curbside program started during the first of the pandemic. This program helps greatly with those Davidson County residents that have young children and find it harder to enter a facility to get needed materials or for those with ambulatory issues and cannot easily come into a building to check out materials. Additionally, this funding also allowed small community branches that were still closed on Fridays to remain open so those communities will have access to library services and materials on Fridays.

Performance Impact	
Performance Impact	With this budget modification, NPL can continue providing curbside services and the remaining community branches that were previously closed on Friday can remain open on Fridays.
Performance Metric	Circulation, Computer Use, Programs, Reference and Visits
Target Metric if Approved	4,600,000; 110,000; 160,000; 155,000 and 900,000

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	39102000 - LIB Operation and Maintenance	501101 - Regular Pay	16,300
		501172 - Employer OASDI	1,000
		501173 - Employer SSN Medical	200
		501174 - Employer Group Health	6,800
		501175 - Employer Dental Group	300
		501176 - Employer Group Life	200
		501177 - Employer Pension	2,100

10101 - GSD General	39103304 - LIB Edmondson Branch	501101 - Regular Pay	32,200
		501172 - Employer OASDI	2,000
		501173 - Employer SSN Medical	400
		501174 - Employer Group Health	13,500
		501175 - Employer Dental Group	600
		501176 - Employer Group Life	300
		501177 - Employer Pension	4,200
10101 - GSD General	39103305 - LIB Bellevue	501101 - Regular Pay	49,800
		501172 - Employer OASDI	3,100
		501173 - Employer SSN Medical	700
		501174 - Employer Group Health	20,300
		501175 - Employer Dental Group	900
		501176 - Employer Group Life	500
		501177 - Employer Pension	6,500
10101 - GSD General	39103310 - LIB Bordeaux	501101 - Regular Pay	16,100
		501172 - Employer OASDI	1,000
		501173 - Employer SSN Medical	200
		501174 - Employer Group Health	6,800
		501175 - Employer Dental Group	300
		501176 - Employer Group Life	200
		501177 - Employer Pension	2,100
10101 - GSD General	39103315 - LIB North Library	501101 - Regular Pay	33,700
		501172 - Employer OASDI	2,100
		501173 - Employer SSN Medical	500
		501174 - Employer Group Health	13,500
		501175 - Employer Dental Group	600
		501176 - Employer Group Life	300
		501177 - Employer Pension	4,400
10101 - GSD General	39103325 - LIB East	501101 - Regular Pay	33,700
		501172 - Employer OASDI	2,100
		501173 - Employer SSN Medical	500
		501174 - Employer Group Health	13,500

		501175 - Employer Dental Group	600
		501176 - Employer Group Life	300
		501177 - Employer Pension	4,400
10101 - GSD General	39103330 - LIB Edgehill	501101 - Regular Pay	17,600
		501172 - Employer OASDI	1,100
		501173 - Employer SSN Medical	300
		501174 - Employer Group Health	6,800
		501175 - Employer Dental Group	300
		501176 - Employer Group Life	200
		501177 - Employer Pension	2,300
10101 - GSD General	39103340 - LIB Green Hills	501101 - Regular Pay	65,900
		501172 - Employer OASDI	4,100
		501173 - Employer SSN Medical	900
		501174 - Employer Group Health	27,000
		501175 - Employer Dental Group	1,200
		501176 - Employer Group Life	600
		501177 - Employer Pension	8,600
10101 - GSD General	39103345 - LIB Hadley Park	501101 - Regular Pay	25,600
		501172 - Employer OASDI	1,600
		501173 - Employer SSN Medical	400
		501174 - Employer Group Health	13,500
		501175 - Employer Dental Group	600
		501176 - Employer Group Life	300
		501177 - Employer Pension	3,300
10101 - GSD General	39103355 - LIB Looby	501101 - Regular Pay	33,700
		501172 - Employer OASDI	2,100
		501173 - Employer SSN Medical	500
		501174 - Employer Group Health	13,500
		501175 - Employer Dental Group	600
		501176 - Employer Group Life	300
		501177 - Employer Pension	4,400
10101 - GSD General	39103365 - LIB Old Hickory	501101 - Regular Pay	33,700

		501172 - Employer OASDI	2,100
		501173 - Employer SSN Medical	500
		501174 - Employer Group Health	13,500
		501175 - Employer Dental Group	600
		501176 - Employer Group Life	300
		501177 - Employer Pension	4,400
10101 - GSD General	39103370 - LIB Pruitt	501101 - Regular Pay	38,900
		501172 - Employer OASDI	2,400
		501173 - Employer SSN Medical	500
		501174 - Employer Group Health	13,500
		501175 - Employer Dental Group	600
		501176 - Employer Group Life	300
		501177 - Employer Pension	5,000
10101 - GSD General	39103390 - LIB Watkins Park	501101 - Regular Pay	17,600
		501172 - Employer OASDI	1,100
		501173 - Employer SSN Medical	300
		501174 - Employer Group Health	6,800
		501175 - Employer Dental Group	300
		501176 - Employer Group Life	200
		501177 - Employer Pension	2,300
		Total Other Expense Request	\$681,000

LIB Nashville Education Community and Arts Television Positions and Expenses

Priority: 2 Total Expense: \$230,300

BudMod 003	LIB Nashville Education Community and Arts Television Positions and Expenses
Justification	Nashville Public Library is taking over the programming and management of the Public Educational and Government Television Studio previously handled by Metro's Department of Information Technology Services.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Education
Mayoral Priority Explanation	Educational Programming and instructional tasks associated with NPL acquisition of the Nashville Education Community and Arts Television (NECAT).
Equity Explanation	These positions were privately funded. NPL agreed to take over NECAT and bring the public access TV channels under the NPL umbrella per Resolution RS2022-1364.

Performance Impact	
Performance Impact	With this budget modification, NPL will provide more programming in the form of on-line and television formats.
Performance Metric	Programs
Target Metric if Approved	165,000

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	39102500 - LIB NECAT	10472 - Information Sys Media Analys 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	60,900
			Requested Salary	\$60,900
			Requested Fringe	\$26,900
10101 - GSD General	39102500 - LIB NECAT	10474 - Information Sys Media Tech 2	FTE	2.00
			Headcount	2
			501101 - Regular Pay	91,100
			Requested Salary	\$91,100
			Requested Fringe	\$47,400
			FTE	3.00
			Headcount	3
			Requested Salary	\$152,000
			Requested Fringe	\$74,300
			Requested Salary and Fringe	\$226,300

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	39102500 - LIB NECAT	502920 - Other Rpr & Maint Svc	1,700
		505252 - Software License	2,300
Total Other Expense Request			\$4,000

LIB Security Guards - Four Positions**Priority: 3 Total Expense: \$228,300**

BudMod 002	LIB Security Guards - Four Positions
Justification	With increasing security incidents, Nashville Public Library would like Library Security Personnel to be able to respond to incidents and have enough security staff to send to branch locations.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	To allow NPL additional Security Officers to provide security at branch locations and after hours events.
Equity Explanation	Adding these positions will allow NPL Security Officers to rotate out to branches which gives branch libraries added safety and security. Security Officers are mainly assigned to the Main Library. Being able to rotate out, will allow all branches to feel more secure in the event of incidents.

Performance Impact	
Performance Impact	With this budget modification, NPL could provide more secure, safe and welcoming facilities which attract more customers for all NPL performance metrics: Circulation, Computer Use, Programs, Reference and Visits.
Performance Metric	Circulation, Computer Use, Programs, Reference and Visits
Target Metric if Approved	4,600,000; 110,000; 160,000; 155,000 and 900,000

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	39101010 - LIB Administrative Support	10855 - Security Guard	FTE	4.00
			Headcount	4
			501101 - Regular Pay	140,500
			Requested Salary	\$140,500
			Requested Fringe	\$86,400
			FTE	4.00
			Headcount	4
			Requested Salary	\$140,500
			Requested Fringe	\$86,400
			Requested Salary and Fringe	\$226,900

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	39101010 - LIB Administrative Support	503320 - Uniforms/Work Related Items	1,400
		Total Other Expense Request	\$1,400

LIB Facility Coordinator - Technical Specialist 2**Priority: 4 Total Expense: \$101,200**

BudMod 005	LIB Facility Coordinator - Technical Specialist 2
Justification	NPL currently has an embedded contract employee working in this capacity. The cost for these contracted services is upward of \$140,000 annually. By adding this position, Metro will save approximately \$40,000 annually. Additionally, this position is responsible for coordinating facility interiors as well as facility special projects such as interior renovations, specifications for flooring, furniture and design as well as project management.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	To allow NPL to add the Project Manager and Facilities Coordinator as a Metro employee saving money annually and to help keep NPL facilities presentable, welcoming and a destination space for Davidson County residents and visitors alike.
Equity Explanation	Adding this position would allow NPL to make needed changes quicker, update facilities, address safety concerns e.g. carpet torn up causing a tripping hazard, adding additional reading or computer tables so patrons have more opportunities to sit and read, study or learn, rearranging furniture so travel through library spaces is easier and more manageable for those with ambulatory issues.

Performance Impact	
Performance Impact	With this budget modification, NPL would be able to keep facilities up-to-date, relevant, safe and attractive which would help with all NPL performance metrics: Circulation, Computer Use, Programs, Reference and Visits.
Performance Metric	Circulation, Computer Use, Programs, Reference and Visits
Target Metric if Approved	4,600,000; 110,000; 160,000; 155,000 and 900,000

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	39102000 - LIB Operation and Maintenance	07757 - Technical Specialist 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	72,000
			Requested Salary	\$72,000
			Requested Fringe	\$29,200
			FTE	1.00
			Headcount	1
			Requested Salary	\$72,000
			Requested Fringe	\$29,200
			Requested Salary and Fringe	\$101,200

LIB HVAC Operating Cost for upgraded ventilation system
Priority: 5 Total Expense: \$39,600

BudMod 007	LIB HVAC Operating Cost for upgraded ventilation system
Justification	Per General Services, the Library needs an additional \$39,600 per year in operating cost related to the ARP funding received in RS2021-1262.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	NPL received ARP funding to help clean HVAC systems and put on special equipment to clean the air coming into facilities. GS estimated needing \$39,600 in additional operating funds for system maintenance systemwide.
Equity Explanation	Adding this funding will ensure that HVAC upgrades for safer air made to HVAC systems at all NPL facilities can be maintained.

Performance Impact	
Performance Impact	With this budget modification, NPL would be able to provide a healthy and safer environment that would help with all NPL performance metrics: Circulation, Computer Use, Programs, Reference and Visits.
Performance Metric	Circulation, Computer Use, Programs, Reference and Visits
Target Metric if Approved	4,600,000; 110,000; 160,000; 155,000 and 900,000

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	39102000 - LIB Operation and Maintenance	502920 - Other Rpr & Maint Svc	39,600
Total Other Expense Request			\$39,600

LIB Building Maintenance Mechanic**Priority: 6 Total Expense: \$72,000**

BudMod 020	LIB Building Maintenance Mechanic
Justification	NPL has many aging facilities. NPL maintains 21 out of our 23 facilities. As our buildings continue to age, there is a need for more and regular preventative maintenance. This position would help reduce overtime for our current employees and allow faster repairs to be made. Additionally, NPL would be able to do more in-house repairs rather than seeking vendors who may not be as familiar with the quirks of our buildings. This position would also help NPL stay compliant with state boiler regulations. This position will help with more frequent inspections of our boilers, and maintaining the inspection logs.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Additional Building Maintenance Mechanic is needed to help maintain 21 of our 23 facilities.
Equity Explanation	Adding this position will ensure that all NPL can better maintain and address facilities issues quicker. It will also allow NPL to do more preventative maintenance work and to be proactive at all NPL facilities rather than reactionary to ensure all NPL facilities are inviting, comfortable and safe to enter.

Performance Impact	
Performance Impact	With this budget modification, NPL would be able to keep facilities in good repair, make needed repairs more timely and provide more preventative maintenance which would help with all NPL performance metrics: Circulation, Computer Use, Programs, Reference and Visits.
Performance Metric	Circulation, Computer Use, Programs, Reference and Visits
Target Metric if Approved	4,600,000; 110,000; 160,000; 155,000 and 900,000

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	39102000 - LIB Operation and Maintenance	10104 - Building Maintenance Mechanic - Certified	FTE	1.00
			Headcount	1
			501101 - Regular Pay	44,200
			Requested Salary	\$44,200
			Requested Fringe	\$23,400
			FTE	1.00
			Headcount	1
			Requested Salary	\$44,200
			Requested Fringe	\$23,400
			Requested Salary and Fringe	\$67,600

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	39101010 - LIB Administrative Support	503320 - Uniforms/Work Related Items	400
10101 - GSD General	39102500 - LIB NECAT	502920 - Other Rpr & Maint Svc	1,700
		505252 - Software License	2,300
Total Other Expense Request			\$4,400

Other Financial Impacts	
Additional Fleet Required	Yes
Additional Fleet Explanation	A truck will be needed along with any equipment to go between facilities to make repairs, check buildings, etc.. NPL maintains 21 out of our 23 facilities and buildings are located throughout Davidson County.

LIB Grounds Maintenance - Maintenance & Repair Worker Senior

Priority: 7 Total Expense: \$58,700

BudMod 006	LIB Grounds Maintenance - Maintenance & Repair Worker Senior
Justification	NPL maintains 21 of our 23 facilities. This position is needed to help maintain grounds (lawns, plant beds, trees, bushes, etc.) and will reduce the need for contract services to perform these duties. This position will also help maintain NPL irrigation systems.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	An additional grounds person is needed to help maintain the grounds for 21 of our 23 facilities.
Equity Explanation	Adding this position will ensure that all NPL have well maintained grounds, trees are kept, plant beds are not overrun, facilities are inviting and safe to walk around.

Performance Impact	
Performance Impact	With this budget modification, NPL would be able to keep facilities up-to-date, relevant, safe and attractive which would help with all NPL performance metrics: Circulation, Computer Use, Programs, Reference and Visits.
Performance Metric	Circulation, Computer Use, Programs, Reference and Visits
Target Metric if Approved	4,600,000; 110,000; 160,000; 155,000 and 900,000

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	39102000 - LIB Operation and Maintenance	10849 - Maintenance & Repair Worker Se	FTE	1.00
			Headcount	1
			501101 - Regular Pay	36,400
			Requested Salary	\$36,400
			Requested Fringe	\$21,900
			FTE	1.00
			Headcount	1
			Requested Salary	\$36,400
			Requested Fringe	\$21,900
			Requested Salary and Fringe	\$58,300

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	39101010 - LIB Administrative Support	503320 - Uniforms/Work Related Items	400
Total Other Expense Request			\$400

LIB Conference Center Custodian

Priority: 8 Total Expense: \$54,000

BudMod 013	LIB Conference Center Custodian
Justification	Nashville Public Library is increasing special events. Special events, especially after hours, tax existing staff with deliveries, cleaning, setup and teardown. Nashville Public Library currently uses a temp custodian to help existing staff. The temp custodian has been on board full-time since 2021. Nashville Public Library is starting to have larger special events such as String City, weddings, Mayor's State of Metro address, Nashville Public Library Foundation Gala, Jr. League events require more people power than we currently have on staff.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	An additional Conference Center custodian is needed for setup, teardown and cleaning for conference center events.
Equity Explanation	Adding this position will allow the Main Library Conference Center to add events for the downtown community which has grown substantially over the past 10 years.

Performance Impact	
Performance Impact	With this budget modification, NPL can provide more special events which would increase programs and attendance.
Performance Metric	Programs and Visits
Target Metric if Approved	160,000 and 900,000

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	39101050 - LIB Conference Center	10832 - Custodian	FTE	1.00
			Headcount	1
			501101 - Regular Pay	32,500
			Requested Salary	\$32,500
			Requested Fringe	\$21,100
			FTE	1.00
			Headcount	1
			Requested Salary	\$32,500
			Requested Fringe	\$21,100
			Requested Salary and Fringe	\$53,600

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	39101010 - LIB Administrative Support	503320 - Uniforms/Work Related Items	400
		Total Other Expense Request	\$400

LIB Finance Officer II - Grants
Priority: 9 Total Expense: \$75,000

BudMod 001	LIB Finance Officer II - Grants
Justification	The Library's grant funding totals over a million dollars and climbing. The increased grant requirements for documentation and the process to get grants approved requires more focused attention than our current staff can provide.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Position will manage the current grant process as well as search for more grant funding options.
Equity Explanation	Adding this position would allow NPL to search for more grant opportunities that target programs or resources to underserved communities. Materials that help ESL Learners, digital resources for those without access or connectivity, etc.

Performance Impact	
Performance Impact	With this budget modification, NPL could search for and possibly find more grant opportunities to provide a variety of more diverse and educational programming, and more materials for check-out.
Performance Metric	Programs
Target Metric if Approved	160,000

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	39101010 - LIB Administrative Support	10151 - Finance Officer 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	50,300
			Requested Salary	\$50,300
			Requested Fringe	\$24,700
			FTE	1.00
			Headcount	1
			Requested Salary	\$50,300
			Requested Fringe	\$24,700
			Requested Salary and Fringe	\$75,000

Other Financial Impacts	
4 % Association	Yes
4 % Items	1,200

LIB Human Resources Analyst 2
Priority: 10 Total Expense: \$75,000

BudMod 004	LIB Human Resources Analyst 2
Justification	A HR Analyst 2 is needed to help the current NPL HR team with increasing needs of staff. Especially since 2020, it has been vital to operations that HR staff have been available to address HR issues evenings until 8:00 pm and weekends. This availability is a result of staff working 55 plus hours a week. 1) NPL has increased headcount to 407 with an anticipated additional 10 grant funded positions in FY23. 2) NPL has increased hours of operations when fully staffed all branches will be open 6 days a week other than Regional branches and Main which are open 7 days a week. 3) Need for availability of HR support for staff 7 days a week and evenings. 4) Increased needs by employees for support in the workplace (staff and management). 5) Ad additional HR analyst will help expedite employee relations response time. 6) An additional HR analyst will allow the NPL HR dept. to be more proactive than reactionary.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	A HR Analyst 2 is needed to help the current NPL HR team with increasing needs of staff. NPL has increased headcount to 407. NPL is anticipating 10 additional grant funded positions in FY23. An additional HR analyst will allow NPL HR to be more proactive than reactionary.
Equity Explanation	Adding this position would allow NPL staff to have their HR needs met more quickly allowing them to return to work, focus and provide services needed by all communities NPL serves.

Performance Impact	
Performance Impact	With this budget modification, NPL would be able to provide better and more productivity with all NPL Performance metrics: Circulation, Computer Use, Programs, Reference and Visits.
Performance Metric	Circulation, Computer Use, Programs, Reference and Visits
Target Metric if Approved	4,600,000; 110,000; 160,000; 155,000 and 900,000

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	39101010 - LIB Administrative Support	03455 - Human Resources Analyst 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	50,300
			Requested Salary	\$50,300
			Requested Fringe	\$24,700
			FTE	1.00
			Headcount	1
			Requested Salary	\$50,300
			Requested Fringe	\$24,700
			Requested Salary and Fringe	\$75,000

LIB Branch Custodian
Priority: 11 Total Expense: \$54,000

BudMod 021	LIB Branch Custodian
Justification	This position is needed to better accomplish daily cleaning of ALL NPL branch facilities. Currently, there are not enough staff to clean every branch daily. This position would allow NPL to clean all branches on a daily basis which will help stop the spread of any infectious diseases and help better maintain cleaner, more welcoming facilities.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	NPL maintains 17 of our 19 branches. However, due to staffing, Community Branches are not cleaned daily but on a rotating basis. This position would help realign routes so ALL branches can be cleaned daily.
Equity Explanation	Adding this position will ensure that all community branches are cleaned on a daily basis. Currently these smaller, community branches are cleaned 2-3 times a week which means they are not as clean as they could be. We would like all NPL buildings to be as clean as possible so they can be enjoyed by the communities in which they reside.

Performance Impact	
Performance Impact	With this budget modification, NPL would be able to keep all facilities cleaner, safe and attractive which would help with all NPL performance metrics: Circulation, Computer Use, Programs, Reference and Visits.
Performance Metric	Circulation, Computer Use, Programs, Reference and Visits
Target Metric if Approved	4,600,000; 110,000; 160,000; 155,000 and 900,000

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	39102000 - LIB Operation and Maintenance	10832 - Custodian	FTE	1.00
			Headcount	1
			501101 - Regular Pay	32,500
			Requested Salary	\$32,500
			Requested Fringe	\$21,100
			FTE	1.00
			Headcount	1
			Requested Salary	\$32,500
			Requested Fringe	\$21,100
			Requested Salary and Fringe	\$53,600

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	39101010 - LIB Administrative Support	503320 - Uniforms/Work Related Items	400
Total Other Expense Request			\$400

Other Financial Impacts	
Additional Fleet Required	Yes
Additional Fleet Explanation	Custodians are assigned 2-3 branches to clean on a daily basis. They must carry equipment and supplies and drive between their assigned branches.

LIB Votes for Women Program Coodinator

Priority: 12 Total Expense: \$69,300

BudMod 008	LIB Votes for Women Program Coodinator
Justification	This position is currently Nashville Public Library Foundation funded. However, this program is vital to the library and the Votes for Women room. Nashville Public Library would like to bring this position into Metro for continuity.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Education
Mayoral Priority Explanation	The Votes for Women room is providing valuable educational opportunities for residents and students of Davidson County. This program has become a vital and essential programing for NPL. Bring the position into Metro would help sustain the program.
Equity Explanation	Bringing this position into Metro will help sustain the vital history programming of women's suffrage to continue being experienced and taught. This will bring continuity with other programming positions.

Performance Impact	
Performance Impact	With this budget modification, NPL could provide sustained Votes for Women programming which could lead to an increase NPL performance metrics: Circulation, Programs and Visits.
Performance Metric	Circulation, Programs and Visits
Target Metric if Approved	4,600,000; 160,000 and 900,000

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	39101010 - LIB Administrative Support	06034 - Program Coord	FTE	1.00
			Headcount	1
			501101 - Regular Pay	45,500
			Requested Salary	\$45,500
			Requested Fringe	\$23,800
			FTE	1.00
			Headcount	1
			Requested Salary	\$45,500
			Requested Fringe	\$23,800
			Requested Salary and Fringe	\$69,300

LIB Digital Inclusion - Two Positions**Priority: 13 Total Expense: \$129,500**

BudMod 022	LIB Digital Inclusion - Two Positions
Justification	Digital Inclusion programs and classes provide valuable educational opportunities for residents, especially senior and babybooms of Davidson County. This program has become a vital and essential programming and classes for NPL. Bringing the positions into Metro would help sustain the program.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Education
Mayoral Priority Explanation	Digital Inclusion programs and classes provide valuable educational opportunities for residents, especially seniors and babyboomers of Davidson County. This program has become a vital and essential programming and classes for NPL. Bringing the positions into Metro would help sustain the program.
Equity Explanation	Adding these 2 positions will allow NPL to continue providing much needed digital classes and instruction for those Davidson County residents most in need and being left behind to technical advances and resources.

Performance Impact	
Performance Impact	With this budget modification, NPL could provide sustained Digital Inclusion programming which could lead to an increase NPL performance metrics: Programs and Visits.
Performance Metric	Programs and Visits
Target Metric if Approved	160,000 and 900,000

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	39103212 - LIB Digital Inclusion	07379 - Program Spec 2	FTE	2.00
			Headcount	2
			501101 - Regular Pay	83,500
			Requested Salary	\$83,500
			Requested Fringe	\$46,000
			FTE	2.00
			Headcount	2
			Requested Salary	\$83,500
			Requested Fringe	\$46,000
			Requested Salary and Fringe	\$129,500

LIB Archives Program Coordinator**Priority: 14 Total Expense: \$69,300**

BudMod 024	LIB Archives Program Coordinator
Justification	This position is currently NPLF funded. However, this program is vital to the library and the Archives by providing a subject expert in digitizing archival materials. NPL would like to bring this position into Metro for continuity.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Education
Mayoral Priority Explanation	The Archives provides the citizens of Davidson County unique, historical records. By digitizing these records, the material will be more easily searched by the public. However, because of the nature of the records, it takes special knowledge to digitize these records properly.
Equity Explanation	Adding this position will allow the Archives to continue the process of digitizing archived materials so there will be easier access to needed research and historical records by whomever may wish to access them.

Performance Impact	
Performance Impact	With this budget modification, NPL could provide sustained digitization of Archive collections to better serve the research needs of Davidson County residents.
Performance Metric	Circulation, Programs, Reference and Visits
Target Metric if Approved	4,600,000; 160,000; 155,000 and 900,000

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	39103401 - LIB Archives	06034 - Program Coord	FTE	1.00
			Headcount	1
			501101 - Regular Pay	45,500
			Requested Salary	\$45,500
			Requested Fringe	\$23,800
			FTE	1.00
			Headcount	1
			Requested Salary	\$45,500
			Requested Fringe	\$23,800
			Requested Salary and Fringe	\$69,300

LIB Equal Access - Captioner - Program Specialist 1**Priority: 15 Total Expense: \$56,700**

BudMod 015	LIB Equal Access - Captioner - Program Specialist 1
Justification	NPL is in violation of the ADA by not making all of our online programming accessible. In addition to captioning , there needs to be transcripts posted with each podcast and possibly audio description added to any movies posted.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Education
Mayoral Priority Explanation	In-house captioner for all NPL on-line programs, podcasts and movies to ensure NPL is ADA compliant.
Equity Explanation	This funding will allow NPL to properly caption on-line programs, podcasts and movies so that citizens experiencing hearing loss can have meaningful access to these library resources.

Performance Impact	
Performance Impact	With this budget modification, NPL can ensure that any programming provided via on-line, television, or podcast is captioned so all citizens regardless of ability to hear can enjoy or learn from those programs.
Performance Metric	Programs and Visits
Target Metric if Approved	160,000 and 900,000

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	39104061 - LIB Equal Access	07378 - Program Spec 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	35,100
			Requested Salary	\$35,100
			Requested Fringe	\$21,600
			FTE	1.00
			Headcount	1
			Requested Salary	\$35,100
			Requested Fringe	\$21,600
			Requested Salary and Fringe	\$56,700

LIB Equal Access - IS Media Technician 1- Part Time**Priority: 16 Total Expense: \$24,700**

BudMod 018	LIB Equal Access - IS Media Technician 1- Part Time
Justification	Accessibility. Historically, the Talking Library has had 2 positions to perform the job duties that we currently have one person doing alone. If NPL's current Information Systems Media Technician goes on leave, there is no other NPL employee to do the job and we have to hire an outside expert. Hiring the PT position would help ensure that NPL can continue to offer the service and relieve one person from shouldering the responsibility that should be carried by two people.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Education
Mayoral Priority Explanation	To provide continued accessibility for the Talking Library broadcast.
Equity Explanation	This funding will allow NPL to continue providing Talking Library broadcast programs to citizens who otherwise would not have access to news, books and other entertainment due to visual impairment.

Performance Impact	
Performance Impact	With this budget modification, NPL can provide more Talking Library broadcasts and continue broadcasting in the event of staff absences.
Performance Metric	Programs
Target Metric if Approved	160,000

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	39104061 - LIB Equal Access	10473 - Information Sys Media Tech 1	FTE	0.49
			Headcount	1
			501101 - Regular Pay	20,500
			Requested Salary	\$20,500
			Requested Fringe	\$4,200
			FTE	0.49
			Headcount	1
			Requested Salary	\$20,500
			Requested Fringe	\$4,200
			Requested Salary and Fringe	\$24,700

LIB Equal Access IS Media Tech 1 to IS Tech Specialist 1 Upgrade

Priority: 17 Total Expense: \$4,500

BudMod 019	LIB Equal Access IS Media Tech 1 to IS Tech Specialist 1 Upgrade
Justification	Upgrade the current Information Systems Media Technician position to a Technical Specialist 1 to supervise the new employee and take on added responsibilities.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Education
Mayoral Priority Explanation	To upgrade IS Media Tech for providing supervision and added broadcast responsibilities.
Equity Explanation	This funding will allow NPL to continue providing Talking Library broadcast programs to citizens who otherwise would not have access to news, books and other entertainment due to visual impairment.

Performance Impact	
Performance Impact	With this budget modification, NPL can provide more Talking Library broadcasts and continue broadcasting in the event of staff absences.
Performance Metric	Programs
Target Metric if Approved	160,000

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	39104061 - LIB Equal Access	10473 - Information Sys Media Tech 1	FTE	-1.00
			Headcount	-1
			501101 - Regular Pay	(41,800)
			Requested Salary	\$(41,800)
			Requested Fringe	\$(23,000)
10101 - GSD General	39104061 - LIB Equal Access	10474 - Information Sys Media Tech 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	45,500
			Requested Salary	\$45,500
			Requested Fringe	\$23,800
			Requested Salary	\$3,700
			Requested Fringe	\$800
			Requested Salary and Fringe	\$4,500

LIB NAZA Summer Programming Funds for June 2023

Priority: 18 Total Expense: \$1,490,500

BudMod 011	LIB NAZA Summer Programming Funds for June 2023
Justification	Summer programming funds request- estimated \$1,355 for a 4 week program (estimated 5 days per week/8 hours per day). Total of 1100 slots to be targeted for June 2023. Total request will be \$1,490,500. In the following years this request will be increased to cover 3-4 more weeks for July programming as well as provide more summer slots. Making NAZA funding year around was one of our commitments in the past 5 year strategic plan (2016-2021) and in our communication to funders who supported summer pilots past 2-3 years, we committed to start building Metro summer funding for more sustainability starting FY 2023.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Education
Mayoral Priority Explanation	To increase NAZA programming to summer months. Many middle school students do not have continued learning and enhancement opportunities when school is not in session. This will help these students be better prepared for returning the school in the fall.
Equity Explanation	This funding will expand summer programming to middle school age students that otherwise would not have afterschool enrichment opportunities in their neighborhoods or communities.

Performance Impact	
Performance Impact	With this budget modification, NPL can offer summer NAZA programs which could lead to an increase in program attendance.
Performance Metric	Programs
Target Metric if Approved	160,000

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	39104121 - LIB Nash After-Zones Alliance	502362 - Personal Contract Service	1,490,500
Total Other Expense Request			\$1,490,500

LIB NAZA Transporation Middle School Students 10-12 sites
Priority: 19 Total Expense: \$120,000

BudMod 012	LIB NAZA Transporation Middle School Students 10-12 sites
Justification	Transportation support for afternoon school pick up and community -based program site drop off for middle school youth in estimated 10-12 sites-\$120,000
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Education
Mayoral Priority Explanation	Increase in NAZA funding for greatly increased transportation costs.
Equity Explanation	This funding will expand slots to middle school age students that otherwise would not have afterschool enrichment opportunities in their neighborhoods or communities.

Performance Impact	
Performance Impact	With this budget modification, NPL can increase support to NAZA providers for transportation which could lead to an increased number of slots being filled by providers which would lead to an increase in programs.
Performance Metric	Programs
Target Metric if Approved	160,000

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	39104121 - LIB Nash After-Zones Alliance	502401 - Transport Non-employee	120,000
Total Other Expense Request			\$120,000

LIB NAZA Increase Per Student Slot rate cost by 10%**Priority: 20 Total Expense: \$135,500**

BudMod 010	LIB NAZA Increase Per Student Slot rate cost by 10%
Justification	Afterschool per slot rate-proposed increase of 10%. Many programs' actual cost is more than NAZA's current per slot funding rate. Our current per slot rate is \$1,232 and the 10% increase will make it \$1,355.Total of \$135,520 increase will be requested for the current number of slots (1100).
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Education
Mayoral Priority Explanation	To increase the per slot cost to providers who have increased costs for staffing, facilities, transportation, programs, etc.
Equity Explanation	This funding will expand slots to middle school age students that otherwise would not have afterschool enrichment opportunities in their neighborhoods or communities.

Performance Impact	
Performance Impact	With this budget modification, NPL can increase support to NAZA providers which could lead to an increased number of slots being filled by providers which would lead to an increase in programs.
Performance Metric	Programs
Target Metric if Approved	160,000

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	39104121 - LIB Nash After-Zones Alliance	502362 - Personal Contract Service	135,500
Total Other Expense Request			\$135,500

LIB Utility Cost Increase
Priority: 21 Total Expense: \$100,000

BudMod 009	LIB Utility Cost Increase
Justification	The Library's utility cost have been increasing over the last few years without an increase in funding to cover the higher costs.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Over the last 20 years, increases in utility costs have continued to rise. NPL has not asked for an increase for these costs. However, NPL can no longer absorb these increases without effecting other areas of operation.
Equity Explanation	Adding this funding will ensure funding for utilities is not taken from other resources in the operational budget.

Performance Impact	
Performance Impact	With this budget modification, NPL can keep up with increased utility costs which will keep our facilities safe, temperate and comfortable which could lead to an increase in all NPL performance metrics: Circulation, Computer Use, Programs, Reference and Visits.
Performance Metric	Circulation, Computer Use, Programs, Reference and Visits
Target Metric if Approved	4,600,000; 110,000; 160,000; 155,000 and 900,000

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	39102000 - LIB Operation and Maintenance	502101 - Electric	80,000
		502102 - Water	10,000
		502103 - Gas	10,000
Total Other Expense Request			\$100,000

LIB Main Library Extended Hours - Two days a week**Priority: 22 Total Expense: \$186,100**

BudMod 017	LIB Main Library Extended Hours - Two days a week
Justification	Nashville Public Library would like to offer extended evening hours at the Main Library in an effort to make the library more accessible for users in the evening as benefit the growing number of downtown residents. Later hours will provide families and individuals that work through the day a greater opportunity to take advantage of Main Library's programs and services.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	As downtown Nashville's residential population has grown significantly over the last few years, the Main Library's users are no longer primarily commuters who leave the downtown area each evening. The Main Library would like to extend operating hours two evenings a week until 8pm to be more accessible to the growing downtown community as branch libraries are in their communities.
Equity Explanation	Adding this funding will allow the Main Library to open 2 evenings a week allowing those residents in the downtown corridor access to materials and programming that other communities, where their branch is open into the evening, enjoy.

Performance Impact	
Performance Impact	With this budget modification, NPL can provide needed services in the evenings 2 nights a week which would provide increases in all NPL performance metrics.
Performance Metric	Circulation, Computer Use, Programs, Reference and Visits
Target Metric if Approved	4,600,000; 110,000; 160,000; 155,000 and 900,000

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	39102000 - LIB Operation and Maintenance	10832 - Custodian	FTE	1.00
			Headcount	1
			501101 - Regular Pay	32,500
			Requested Salary	\$32,500
			Requested Fringe	\$21,100
10101 - GSD General	39102000 - LIB Operation and Maintenance	10855 - Security Guard	FTE	1.00
			Headcount	1
			501101 - Regular Pay	35,100

Positions				
Fund	Business Unit	Job	Object Account	FY23
			Requested Salary	\$35,100
			Requested Fringe	\$21,600
10101 - GSD General	39103206 - LIB BW Children's Services	04630 - Library Assoc 1	FTE	0.49
			Headcount	1
			501101 - Regular Pay	17,200
			Requested Salary	\$17,200
10101 - GSD General	39103207 - LIB Reference Services	04630 - Library Assoc 1	FTE	1.47
			Headcount	3
			501101 - Regular Pay	51,600
			Requested Salary	\$51,600
			FTE	3.96
			Headcount	6
			Requested Salary	\$136,400
			Requested Fringe	\$42,700
			Requested Salary and Fringe	\$179,100

Other Expenses				
Fund	Business Unit	Object Account		FY23
10101 - GSD General	39102000 - LIB Operation and Maintenance	502302 - Security Services		7,000
		Total Other Expense Request		\$7,000

LIB Main Library Parking for Staff
Priority: 23 Total Expense: \$338,400

BudMod 016	LIB Main Library Parking for Staff
Justification	The current parking situation causes issues for staff due to the numerous times the stadium parking lot is unavailable for use, shuttle hours, and the bus stop distance from the library. This is a safety issue for staff walking to and from the bus stop and the stadium parking lot.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	To ensure staff have a place to park. With more and more events taking place at Nissan stadium, parking options are becoming limited for staff that do not already have garage parking. Additionally, if the Main Library extends operating hours on Tuesday and Thursdays, there is not safe options to get to Nissan stadium because shuttles do not run that late into the evening.
Equity Explanation	By adding this funding, NPL will be able to retain current employees and better incentivize potential new employees. This would be an incentive for a potential downtown employee where other companies would either have free or employer paid parking. Metro, as are most other industries, is having issues finding qualified, good employees. Often, the Main Library misses out on being able to hire qualified employees because of the cost to park anywhere downtown. Additionally, those employees that choose to park in either Lot F (Metro employee lot) or Lot A (arrangement worked out with the Downtown Partnership for Nissan Stadium parking) limits when an employee can get a shuttle to and from those parking lots especially when Nashville has major downtown events and NPL has an after hour event. Without access to shuttles, the employee must walks a great distance to their vehicle which can be unsafe depending on the hour in which they are walking.

Performance Impact	
Performance Impact	With this budget modification, NPL can ensure staff have a safe place to park in order to provide services and programs to Davidson County residents.
Performance Metric	Circulation, Computer Use, Programs, Reference and Visits
Target Metric if Approved	4,600,000; 110,000; 160,000; 155,000 and 900,000

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	39101010 - LIB Administrative Support	502453 - Employee Local Travel/Park	338,400
Total Other Expense Request			\$338,400

LIB 2% Reduction Scenario
Priority: 24 Total Expense: \$(646,700)

BudMod 023	LIB 2% Reduction Scenario
Justification	Requested 2% reduction scenario: Cut curbside service positions and curbside service software.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Education
Mayoral Priority Explanation	Requested 2% reduction scenario as instructed.
Equity Explanation	Decreasing funding would end the curbside program started during the first of the pandemic. This program helps greatly with those Davidson County residents that have young children and find it harder to enter a facility to get needed materials or for those with ambulatory issues and cannot easily come into a building to check out materials.

Performance Impact	
Performance Impact	With this budget modification, NPL would have to suspend curbside services.
Performance Metric	Circulation
Target Metric if Approved	4,200,000

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	39101010 - LIB Administrative Support	07378 - Program Spec 1	FTE	-11.00
			Headcount	-11
			501101 - Regular Pay	(386,300)
			Requested Salary	\$(386,300)
			Requested Fringe	\$(237,800)
10101 - GSD General	39101010 - LIB Administrative Support	11034 - Circulation Assistant	FTE	-0.49
			Headcount	-1
			501101 - Regular Pay	(15,800)
			Requested Salary	\$(15,800)
			Requested Fringe	\$(3,200)

Positions				
Fund	Business Unit	Job	Object Account	FY23
			FTE	-11.49
			Headcount	-12
			Requested Salary	\$(402,100)
			Requested Fringe	\$(241,000)
			Requested Salary and Fringe	\$(643,100)

Other Expenses				
Fund	Business Unit	Object Account		FY23
10101 - GSD General	39101010 - LIB Administrative Support	502851 - Subscriptions		(3,600)
		Total Other Expense Request		\$(3,600)

This department does not generate general fund revenue.

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	822,400	790,992	842,700	767,930	883,700	640,126	887,500	714,418	935,700	427,480
Fringe	293,900	271,297	298,000	242,182	306,200	200,530	307,000	221,570	316,900	124,065
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	429,400	219,046	385,200	383,173	385,000	300,487	372,800	293,001	380,600	86,477
Fund Total Expenditures	\$1,545,700	\$1,281,335	\$1,525,900	\$1,393,285	\$1,574,900	\$1,141,142	\$1,567,300	\$1,228,989	\$1,633,200	\$638,022
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
10101 - GSD General	10.00	10.00	10.00	10.00	10.00
Total	10.00	10.00	10.00	10.00	10.00

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Two Additional Staff Members	BudMod 003	1	The Metropolitan Government of Nashville is a very large, complex entity with a plethora of objectives, deliverables and risk. The Office of Internal Audit has a staff of 10 employees. An additional 2 employees will allow our office produce approximately 4-6 additional audits per year. This allow us more audit coverage to provide assurance that government services are being delivered, effectively, equitably and efficiency.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	2.00	2	0	150,100
Recover Travel Amounts for Training	BudMod 002	2	Relevant, quality training is critical for our office to be able to produce relevant, quality audits. Additionally, the Metropolitan Charter requires that our office perform audits in accordance with Yellow Book standards. These standards require staff to have sufficient knowledge of the subject being audited and obtained a minimum amount of training each year. The ability to travel to various training and seminars greatly enhances our ability to ensure government services are being delivered, effectively, equitably and efficiency.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	6,000
Parkway Towers Rent Escalation	BudMod 001	3	The contract with Parkway Towers (Commonwealth Commercial) requires us to pay \$60,275.12 for FY 2023. The current budgeted amount for rent is \$45,000. The Office of Internal Audit is requesting an additional \$15,300 to adjust for this discrepancy.	Mayor's Priority - Effective and Sustainable Government	Contractual Requirement	10101 - GSD General	0.00	0	0	15,300
Software Escalation	BudMod 005	4	The contracts for two software applications require an increase in cost. These two applications are critical to the operation of our office. Specifically, ACL Analytics increases by \$777 and Highbond AUDit Workpaper Licenses increases by \$1,428 for a total of \$2,205 escalation.	Mayor's Priority - Effective and Sustainable Government	Contractual Requirement	10101 - GSD General	0.00	0	0	2,200
Potential 2% Reduction Scenario	BudMod 004	5	Required budget modification	Mayor's Priority - Effective and Sustainable Government	Two Percent Reduction Scenario	10101 - GSD General	0.00	0	0	(31,600)
Total 10101 - GSD General							2.00	2	0	142,000
Grand Total							2.00	2	\$0	\$142,000

Two Additional Staff Members
Priority: 1 Total Expense: \$150,100

BudMod 003	Two Additional Staff Members
Justification	The Metropolitan Government of Nashville is a very large, complex entity with a plethora of objectives, deliverables and risk. The Office of Internal Audit has a staff of 10 employees. An additional 2 employees will allow our office produce approximately 4-6 additional audits per year. This allow us more audit coverage to provide assurance that government services are being delivered, effectively, equitably and efficiency
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	The Metropolitan Government of Nashville is a very large, complex entity with a plethora of objectives, deliverables and risk. The Office of Internal Audit has a staff of 10 employees. An additional 2 employees will allow our office produce approximately 6-10 additional audits per year. This allow us more audit coverage to provide assurance that government services are being delivered, effectively, equitably and efficiency.
Equity Explanation	The Metropolitan Government of Nashville is a very large, complex entity with a plethora of objectives, deliverables and risk. The Office of Internal Audit has a staff of 10 employees. An additional 2 employees will allow our office produce approximately 6-10 additional audits per year. This allow us more audit coverage to provide assurance that government services are being delivered, effectively, equitably and efficiency.

Performance Impact	
Performance Impact	The Metropolitan Government of Nashville is a very large, complex entity with a plethora of objectives, deliverables and risk. The Office of Internal Audit has a staff of 10 employees. An additional 2 employees will allow our office produce approximately 6-10 additional audits per year. This allow us more audit coverage to provide assurance that government services are being delivered, effectively, equitably and efficiency.
Performance Metric	Number of Audit Projects Completed
Target Metric if Approved	\$150,100

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	48109310 - IA Audit Assurance Services	10550 - Internal Auditor 1	FTE	2.00
			Headcount	2
			501101 - Regular Pay	100,600
			Requested Salary	\$100,600
			Requested Fringe	\$49,500
			FTE	2.00
			Headcount	2
			Requested Salary	\$100,600
			Requested Fringe	\$49,500
			Requested Salary and Fringe	\$150,100

Recover Travel Amounts for Training

Priority: 2 Total Expense: \$6,000

BudMod 002		Recover Travel Amounts for Training
Justification	Relevant, quality training is critical for our office to be able to produce relevant, quality audits. Additionally, the Metropolitan Charter requires that our office perform audits in accordance with Yellow Book standards. These standards require staff to have sufficient knowledge of the subject being audited and obtained a minimum amount of training each year. The ability to travel to various training and seminars greatly enhances our ability to ensure government services are being delivered, effectively, equitably and efficiency.	
Modification Type	Departmental - Additional Investment	
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government	
Mayoral Priority Explanation	Relevant, quality training is critical for our office to be able to produce relevant, quality audits. Additionally, the Metropolitan Charter requires that our office perform audits in accordance with Yellow Book standards. These standards require staff to have sufficient knowledge of the subject being audited and obtained a minimum amount of training each year. The ability to travel to various training and seminars greatly enhances our ability to ensure government services are being delivered, effectively, equitably and efficiency.	
Equity Explanation	Relevant, quality training is critical for our office to be able to produce relevant, quality audits. Additionally, the Metropolitan Charter requires that our office perform audits in accordance with Yellow Book standards. These standards require staff to have sufficient knowledge of the subject being audited and obtained a minimum amount of training each year. The ability to travel to various training and seminars greatly enhances our ability to ensure government services are being delivered, effectively, equitably and efficiency.	

Performance Impact	
Performance Impact	Relevant, quality training is critical for our office to be able to produce relevant, quality audits. Additionally, the Metropolitan Charter requires that our office perform audits in accordance with Yellow Book standards. These standards require staff to have sufficient knowledge of the subject being audited and obtained a minimum amount of training each year. The ability to travel to various training and seminars greatly enhances our ability to ensure government services are being delivered, effectively, equitably and efficiency.
Performance Metric	Number of Audit Projects Completed
Target Metric if Approved	\$6,000

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	48109310 - IA Audit Assurance Services	502451 - Employee Out-of-town Travel	6,000
Total Other Expense Request			\$6,000

Parkway Towers Rent Escalation
Priority: 3 Total Expense: \$15,300

BudMod 001	Parkway Towers Rent Escalation
Justification	The contract with Parkway Towers (Commonwealth Commercial) requires us to pay \$60,275.12 for FY 2023. The current budgeted amount for rent is \$45,000. The Office of Internal Audit is requesting an additional \$15,300 to adjust for this discrepancy.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	If additional funding for rent is not obtained, budget amounts will need to be reallocated from other line items. Specifically, the applicable amount will be transferred from the Management and Consulting Budget. This will impact our ability to audit effectiveness of Metropolitan Nashville entities.
Equity Explanation	If additional funding for rent is not obtained, the number of audits our office is able to produce will be impacted. Therefore, the ability of the Metropolitan Government to ensure services are being provided in an effective and efficient manner will be reduced.

Performance Impact	
Performance Impact	This budget modification will allow the Office of Internal Audit to adhere to legal, contractual obligations without negatively impacting or core mission and deliverables.
Performance Metric	Number of Audit Projects Completed
Target Metric if Approved	\$15,300

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	48109310 - IA Audit Assurance Services	505231 - Rent Building & Land	15,300
Total Other Expense Request			\$15,300

Software Escalation
Priority: 4 Total Expense: \$2,200

BudMod 005	Software Escalation
Justification	The contracts for two software applications require an increase in cost. These two applications are critical to the operation of our office. Specifically, ACL Analytics increases by \$777 and Highbond AUdit Workpaper Licenses increases by \$1,428 for a total of \$2,205 escalation.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	One of the core mission's of the Office of Internal Audit is to ensure that governmental services are provided to the citizenry in an effective, equitable, efficient manner. These two software systems are critical in ensuring that mission is being met.
Equity Explanation	One of the core mission's of the Office of Internal Audit is to ensure that governmental services are provided to the citizenry in an effective, equitable, efficient manner. These two software systems are critical in ensuring that mission is being met.

Performance Impact	
Performance Impact	One of the core mission's of the Office of Internal Audit is to ensure that governmental services are provided to the citizenry in an effective, equitable, efficient manner. These two software systems are critical in ensuring that mission is being met.
Performance Metric	Number of Audit Projects Completed
Target Metric if Approved	\$2,205

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	48109310 - IA Audit Assurance Services	503120 - Computer Software	2,200
Total Other Expense Request			\$2,200

Potential 2% Reduction Scenario
Priority: 5 Total Expense: \$(31,600)

BudMod 004	Potential 2% Reduction Scenario
Justification	Required budget modification
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Required budget modification
Equity Explanation	Required budget modification

Performance Impact	
Performance Impact	Required budget modification
Performance Metric	Number of Audit Projects Completed
Target Metric if Approved	(31,600)

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	48109310 - IA Audit Assurance Services	502231 - Auditing Service	(31,600)
Total Other Expense Request			\$(31,600)

This department does not generate general fund revenue.

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	1,545,600	1,535,915	1,584,500	1,578,519	1,663,500	1,678,254	1,672,000	1,671,820	1,869,800	889,277
Fringe	518,900	495,861	530,500	527,655	542,500	553,148	544,100	573,099	615,100	300,484
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	715,000	633,489	774,900	783,691	561,200	520,183	691,200	638,069	1,497,400	689,523
Fund Total Expenditures	\$2,779,500	\$2,665,264	\$2,889,900	\$2,889,865	\$2,767,200	\$2,751,584	\$2,907,300	\$2,882,988	\$3,982,300	\$1,879,283
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
10101 - GSD General	20.00	19.50	19.50	19.50	20.50
Total	20.00	19.50	19.50	19.50	20.50

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Software Licensing	BudMod 002	1	This increase is necessary to comply with an annual 5% increase in the licencing, maintenance and support agreements of software and tools used by the 17 judicial departments, served by JIS. These are all contractually obligated to, and are critical to the daily operations of the courts, and the services they provide to the public.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	29,300
Additional Staff Request	BudMod 007	2	With the increase in # of applications, and the increase in services provided to the public, three additional positions are needed to keep up with the demand, respond to emergencies, and provide continued integration of Justice and Public safety applications. As the sole provider and support for the court case management CJIS suite and technical integration of the Justice system it is essential that JIS be adequately staffed to enhance, maintain, and support these systems in a fashion which keeps the courts running smoothly, and reduces risk to Public Safety. In the past two years, JIS has taken on the IT functions of an additional Clerk's office, as well as introduced numerous services to attorneys and the public which both increase convenience and generate revenue. JIS continues to receive increased requests for data reporting to the State, and time sensitive response to legislative changes. In addition, it has become necessary for JIS to provide more robust reporting and data analytics capabilities. Finally, JIS has had to introduce new technologies into the existing applications, while planning the evolution of these applications to new platforms. The continuous addition of skillsets to a finite group of resources, coupled with the growing responsibilities associated with the complexity and response time needs, poses significant risk to the administration of Justice in Nashville and Davidson County.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	3.00	3	0	380,800
Rent Increase	BudMod 006	3	This increase is necessary to comply with the annual rent increase in rent which is contractually obligated to.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	2,000
TrendCloud Email Security Software	BudMod 003	4	Since moving to the cloud, Metro ITS will no longer be performing on-premise Trend email security scanning and will be going to TrendCloud instead. This will leave email coming into the JIS email environment unscanned. In order to make sure these emails retain the same level of security, TrendCloud App is required. This funding would allow JIS to provide M365 security and email monitoring to guard against phishing, and malware attacks, keeping JIS in compliance with Metro security, utilizing the same service and level of support as the rest of Metro.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	13,200
Microsoft Office365 Tenant Support	BudMod 001	5	This funding would provide JIS with the needed proactive support to assist with, and ensure the security of the the M365 JIS/Court environment. It would also provide JIS with the funding needed for reactive support. In effect, JIS would be able to receive immediate assistance to address and resolve any issues in this critical environment. This request follows the recommendation, as well as already existing similar support on the general Metro M365 environment.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	25,000
Server Warranty Extensions	BudMod 005	6	This funding would allow JIS to extend the warranties of equipment critical to the JIS environment so that hardware failures can be addressed and corrected expediently so as not to interrupt the flow of Justice in Nashville and Davidson County, or present any risk to data backups or disaster recovery.	Mayor's Priority - Public Safety and Justice	FY23 One Time Funding Request	10101 - GSD General	0.00	0	0	20,000
2% Reduction Scenario	BudMod 004	7	The JIS budget consists primarily of salaries and contractually obligated funding IT license agreements which cover all of the departments served by JIS. This reduction can only be accomplished through the elimination of a position. JIS fully supports the development, integration, and maintenance of the case management software used in daily operation of the Courts, and the infrastructure on which it resides. The effects of such a loss will result in delayed ability to meet application demands and respond to emergencies. This increases the inability to react to changes in legislature. Decreased support increases the risk to production applications, depended on by both the courts and the public.	Mayor's Priority - Public Safety and Justice	Two Percent Reduction Scenario	10101 - GSD General	0.00	0	0	(56,000)
Total 10101 - GSD General							3.00	3	0	414,300
Grand Total							3.00	3	\$0	\$414,300

Software Licensing
Priority: 1 Total Expense: \$29,300

BudMod 002	Software Licensing
Justification	This increase is necessary to comply with an annual 5% increase in the licencing, maintenance and support agreements of software and tools used by the 17 judicial departments, served by JIS. These are all contractually obligated to, and are critical to the daily operations of the courts, and the services they provide to the public.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	These requests fulfill contractually obligated increases in annual support and maintenance of hardware, software and tools utilized by all of the Justice and Public Safety departments departments served by JIS.
Equity Explanation	These requests fulfill contractually obligated increases in annual support and maintenance of hardware, software and tools utilized by all of the Justice and Public Safety departments departments served by JIS.

Performance Impact	
Performance Impact	If this request is approved we will be able to maintain our current services to the JIS community.
Performance Metric	Project Planning; Project Resource Cost Savings, Non-Project Resource Cost Savings
Target Metric if Approved	100

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	29160710 - JIS ALOB Exec Leader Key	505252 - Software License	29,300
Total Other Expense Request			\$29,300

Additional Staff Request
Priority: 2 Total Expense: \$380,800

BudMod 007	Additional Staff Request
Justification	With the increase in # of applications, and the increase in services provided to the public, three additional positions are needed to keep up with the demand, respond to emergencies, and provide continued integration of Justice and Public safety applications. As the sole provider and support for the court case management CJIS suite and technical integration of the Justice system it is essential that JIS be adequately staffed to enhance, maintain, and support these systems in a fashion which keeps the courts running smoothly, and reduces risk to Public Safety. In the past two years, JIS has taken on the IT functions of an additional Clerk's office, as well as introduced numerous services to attorneys and the public which both increase convenience and generate revenue. JIS continues to receive increased requests for data reporting to the State, and time sensitive response to legislative changes. In addition, it has become necessary for JIS to provide more robust reporting and data analytics capabilities. Finally, JIS has had to introduce new technologies into the existing applications, while planning the evolution of these applications to new platforms. The continuous addition of skillsets to a finite group of resources, coupled with the growing responsibilities associated with the complexity and response time needs, poses significant risk to the administration of Justice in Nashville and Davidson County.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This modification ensures that JIS is adequately staffed to meet the current demands, address the growth in responsibilities, work and skillsets it has acquired, respond to legislative and other time sensitive requests, and reduce the growing risk of accomplishing these without an increase in staff.
Equity Explanation	This modification ensures that JIS is adequately staffed to meet the current demands, address the growth in responsibilities, work and skillsets it has acquired, respond to legislative and other time sensitive requests, and reduce the growing risk of accomplishing these without an increase in staff.

Performance Impact	
Performance Impact	If this request is approved we will be able to maintain and meet the demand of growing services to the JIS community.
Performance Metric	Project Planning; Project Resource Cost Savings, Non-Project Resource Cost Savings
Target Metric if Approved	100

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	29160710 - JIS ALOB Exec Leader Key	07234 - Information Systems Advisor 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	80,000
			Requested Salary	\$80,000
			Requested Fringe	\$30,900

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	29160710 - JIS ALOB Exec Leader Key	10887 - Information Systems Advisor 3	FTE	2.00
			Headcount	2
			501101 - Regular Pay	200,000
			Requested Salary	\$200,000
			Requested Fringe	\$69,900
			FTE	3.00
			Headcount	3
			Requested Salary	\$280,000
			Requested Fringe	\$100,800
			Requested Salary and Fringe	\$380,800

Rent Increase
Priority: 3 Total Expense: \$2,000

BudMod 006	Rent Increase
Justification	This increase is necessary to comply with the annual rent increase in rent which is contractually obligated to.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This request will provide JIS with adequate funding needed to meet the ontractually obligated increase in rent for the coming year.
Equity Explanation	This request will provide JIS with adequate funding needed to meet the ontractually obligated increase in rent for the coming year.

Performance Impact	
Performance Impact	If this request is approved we will be able to maintain our current services to the JIS community.
Performance Metric	Project Planning; Project Resource Cost Savings, Non-Project Resource Cost Savings
Target Metric if Approved	100

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	29160710 - JIS ALOB Exec Leader Key	505231 - Rent Building & Land	2,000
Total Other Expense Request			\$2,000

TrendCloud Email Security Software**Priority: 4 Total Expense: \$13,200**

BudMod 003	TrendCloud Email Security Software
Justification	Since moving to the cloud, Metro ITS will no longer be performing on-premise Trend email security scanning and will be going to TrendCloud instead. This will leave email coming into the JIS email environment unscanned. In order to make sure these emails retain the same level of security, TrendCloud App is required. This funding would allow JIS to provide M365 security and email monitoring to guard against phishing, and malware attacks, keeping JIS in compliance with Metro security, utilizing the same service and level of support as the rest of Metro.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	To keep JIS in compliance and on the same application as is being used by Metro for M365 security and email monitoring to guard against phishing, and malware attacks.
Equity Explanation	To keep JIS in compliance and on the same application as is being used by Metro for M365 security and email monitoring to guard against phishing, and malware attacks.

Performance Impact	
Performance Impact	If this request is approved the JIS/Courts environment will be in compliance with Metro security, utilizing the same service and level of support as the rest of Metro
Performance Metric	Project Planning; Project Resource Cost Savings, Non-Project Resource Cost Savings
Target Metric if Approved	100

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	29160710 - JIS ALOB Exec Leader Key	505252 - Software License	13,200
Total Other Expense Request			\$13,200

Microsoft Office365 Tenant Support
Priority: 5 Total Expense: \$25,000

BudMod 001	Microsoft Office365 Tenant Support
Justification	This funding would provide JIS with the needed proactive support to assist with, and ensure the security of the the M365 JIS/Court environment. It would also provide JIS with the funding needed for reactive support. In effect, JIS would be able to receive immediate assistance to address and resolve any issues in this critical environment. This request follows the recommendation, as well as already existing similar support on the general Metro M365 environment.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	To keep JIS in compliance and on the same application as is being used by Metro for M365 proactive and reactive support in the M365 environment dedicated to the Courts.
Equity Explanation	To keep JIS in compliance and on the same application as is being used by Metro for M365 proactive and reactive support in the M365 environment dedicated to the Courts.

Performance Impact	
Performance Impact	If this request is approved the JIS/Courts environment will be in compliance with Metro security, utilizing the same service and level of support as the rest of Metro.
Performance Metric	Project Planning; Project Resource Cost Savings, Non-Project Resource Cost Savings
Target Metric if Approved	100

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	29160710 - JIS ALOB Exec Leader Key	505252 - Software License	25,000
Total Other Expense Request			\$25,000

Server Warranty Extensions
Priority: 6 Total Expense: \$20,000

BudMod 005	Server Warranty Extensions
Justification	This funding would allow JIS to extend the warranties of equipment critical to the JIS environment so that hardware failures can be addressed and corrected expediently so as not to interrupt the flow of Justice in Nashville and Davidson County, or present any risk to data backups or disaster recovery.
Modification Type	FY23 One Time Funding Request
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	These servers are all are critical for continued operations in the Public Defenders Office, Courts, Clerks and District Attorney's Office. Each provides the ability to conduct daily business, access for the development & testing of application and/or backup and recovery capabilities. Maintaining warranties on this equipment is essential to ensure prompt attention, service, and availability of parts in order to address issues quickly so as not to impede the flow of operations.
Equity Explanation	These servers are all are critical for continued operations in the Public Defenders Office, Courts, Clerks and District Attorney's Office. Each provides the ability to conduct daily business, access for the development & testing of application and/or backup and recovery capabilities. Maintaining warranties on this equipment is essential to ensure prompt attention, service, and availability of parts in order to address issues quickly so as not to impede the flow of operations.

Performance Impact	
Performance Impact	If this request is approved we will be able to maintain our current services to the JIS community.
Performance Metric	Server Downtime
Target Metric if Approved	0 Days

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	29160710 - JIS ALOB Exec Leader Key	502920 - Other Rpr & Maint Svc	20,000
Total Other Expense Request			\$20,000

2% Reduction Scenario
Priority: 7 Total Expense: \$(56,000)

BudMod 004	2% Reduction Scenario
Justification	The JIS budget consists primarily of salaries and contractually obligated funding IT license agreements which cover all of the departments served by JIS. This reduction can only be accomplished through the elimination of a position. JIS fully supports the development, integration, and maintenance of the case management software used in daily operation of the Courts, and the infrastructure on which it resides. The effects of such a loss will result in delayed ability to meet application demands and respond to emergencies. This increases the inability to react to changes in legislature. Decreased support increases the risk to production applications, depended on by both the courts and the public.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	The 2% reduction can only be achieved for JIS through the loss of a position.
Equity Explanation	The 2% reduction can only be achieved for JIS through the loss of a position.

Performance Impact	
Performance Impact	If this request is approved we will struggle to be able to maintain our current services to the JIS community.
Performance Metric	Project Planning; Project Resource Cost Savings, Non-Project Resource Cost Savings
Target Metric if Approved	100

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	29160710 - JIS ALOB Exec Leader Key	501101 - Regular Pay	(56,000)
Total Other Expense Request			\$(56,000)

FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
10101 - GSD General	406415 - TN Cost Reimbursement	15,164	771,628	25,000	15,164	0	0	0
	407605 - Voter Registration Lists	4,750	2,463	3,000	3,920	3,000	3,000	0
	Total - 10101 - GSD General	\$19,914	\$774,091	\$28,000	\$19,084	\$3,000	\$3,000	\$0
32205 - ELE Elections Grant Fund	405471 - Interest-MIP	246	218	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	85	25	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(39)	(31)	0	0	0	0	0
	406200 - Fed thru State PassThru	0	0	0	618,243	0	0	0
	409300 - Contribute-Group/Individual	0	0	0	382,962	0	0	0
	Total - 32205 - ELE Elections Grant Fund	\$292	\$213	\$0	\$1,001,204	\$0	\$0	\$0
	Total	\$20,206	\$774,303	\$28,000	\$1,020,288	\$3,000	\$3,000	\$0

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	1,754,700	1,597,286	1,787,300	1,495,114	1,856,600	1,532,929	1,812,900	1,539,142	1,910,200	787,578
Fringe	593,000	596,341	599,600	535,981	613,500	513,484	604,900	510,943	624,700	282,210
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	513,300	478,119	523,700	504,542	515,200	468,127	752,600	1,033,240	719,000	639,513
Fund Total Expenditures	\$2,861,000	\$2,671,746	\$2,910,600	\$2,535,637	\$2,985,300	\$2,514,540	\$3,170,400	\$3,083,325	\$3,253,900	\$1,709,301
Fund Total Revenues	\$34,800	\$29,443	\$3,000	\$19,914	\$753,000	\$774,091	\$28,000	\$19,084	\$3,000	\$920
01101667 - ADM Election Day & EarlyVoting										
	3,041,200	1,578,317	2,129,600	2,129,599	2,525,000	2,078,628	2,313,100	2,221,573	952,000	12,337
Fund Total Expenditures	\$3,041,200	\$1,578,317	\$2,129,600	\$2,129,599	\$2,525,000	\$2,078,628	\$2,313,100	\$2,221,573	\$952,000	\$12,337

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
10101 - GSD General	40.50	35.00	33.00	33.00	33.00
Total	40.50	35.00	33.00	33.00	33.00

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Improvement requests related to August 2022 (\$914,800) and November 2022 Elections (\$914,400)	BudMod 029	1	State and Federal law requires that we conduct all elections per the State election Calendar	Mayor's Priority - Effective and Sustainable Government	Administrative - Allocation	10101 - GSD General	0.00	0	0	1,829,200
					Total	10101 - GSD General	0.00	0	0	1,829,200
					Grand Total		0.00	0	\$0	\$1,829,200

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
2% Reduction Scenario	BudMod 001	1	2% Reduction Scenario	Mayor's Priority - Effective and Sustainable Government	Two Percent Reduction Scenario	10101 - GSD General	-1.00	-1	0	(60,800)
					Total	10101 - GSD General	-1.00	-1	0	(60,800)
					Grand Total		-1.00	-1	\$0	\$(60,800)

Improvement requests related to August 2022 (\$914,800) and November 2022 Elections (\$914,400)

Priority: 1 Total Expense: \$1,829,200

BudMod 029	Improvement requests related to August 2022 (\$914,800) and November 2022 Elections (\$914,400)
Justification	State and Federal law requires that we conduct all elections per the State election Calendar
Modification Type	Administrative - Allocation
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	State and Federal law requires that we conduct all elections per the State election calendar.
Equity Explanation	State and Federal law requires that we conduct all elections per the State election calendar.

Performance Impact	
Performance Impact	State and Federal law requires that we conduct all elections per the State election calendar.

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	01101667 - ADM Election Day & Early Voting	501104 - Overtime Pay	100,000
		501172 - Employer OASDI	80,200
		501173 - Employer SSN Medical	18,800
		501177 - Employer Pension	12,800
		501217 - Poll Workers	1,192,600
		502314 - Pre-Employment Checks	800
		502453 - Employee Local Travel/Park	3,400
		502520 - Postage & Delivery Svc	146,000
		502701 - Printing/Binding	97,200
		502801 - Advertising & Promot'n	2,600
		502920 - Other Rpr & Maint Svc	55,000
		502957 - Telecommnct'n Charge	13,000
		502970 - Police SEU Services	4,200
		503100 - Offc & Admin Supply	80,000
		503210 - Food & Ice	3,000
		505208 - Insurance-Liability/PropDmg	4,000
		505231 - Rent Building & Land	12,600
		505233 - Rent Equipment	3,000
Total Other Expense Request			\$1,829,200

2% Reduction Scenario
Priority: 1 Total Expense: \$(60,800)

BudMod 001	2% Reduction Scenario
Justification	2% Reduction Scenario
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	2% Reduction Scenario
Equity Explanation	The Election Commission is required by law to provide equitable elections.

Performance Impact	
Performance Impact	State and Federal law requires that we conduct all elections per the State election calendar.
Performance Metric	Reports provided to the State for certain elections.
Target Metric if Approved	Reports provided to the State for certain elections.

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	05100410 - ELE Election Comm Operating	11040 - Office Support Rep	FTE	-1.00
			Headcount	-1
			501101 - Regular Pay	(32,200)
			Requested Salary	\$(32,200)
			Requested Fringe	\$(21,000)
			FTE	-1.00
			Headcount	-1
			Requested Salary	\$(32,200)
			Requested Fringe	\$(21,000)
			Requested Salary and Fringe	\$(53,200)

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	05100410 - ELE Election Comm Operating	501101 - Regular Pay	(7,600)
		Total Other Expense Request	\$(7,600)

FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
10101 - GSD General	403108 - Pawnbroker License	0	0	100	0	100	100	0
	407300 - Elctd Offcls-Comm & Fees	9,643,791	8,082,444	6,147,400	11,096,963	8,600,000	9,500,000	900,000
	Total - 10101 - GSD General	\$9,643,791	\$8,082,444	\$6,147,500	\$11,096,963	\$8,600,100	\$9,500,100	\$900,000
30118 - County Clerk Computer	405471 - Interest-MIP	7,789	8,237	0	647	0	0	0
	405472 - Unrealized Gain/Loss MIP	2,672	973	0	401	0	0	0
	405473 - Realized Gain/Loss MIP	(1,271)	(1,227)	0	(183)	0	0	0
	407201 - Court Clerks-Computer Fee	127,719	98,865	85,000	147,108	85,000	85,000	0
	Total - 30118 - County Clerk Computer	\$136,909	\$106,847	\$85,000	\$147,974	\$85,000	\$85,000	\$0
30218 - County Clerk Title Fees	405471 - Interest-MIP	4,387	4,743	0	368	0	0	0
	405472 - Unrealized Gain/Loss MIP	1,519	565	0	237	0	0	0
	405473 - Realized Gain/Loss MIP	(720)	(723)	0	(103)	0	0	0
	406444 - Title Fees-SenBill 2074	73,225	74,488	55,000	64,186	55,000	55,000	0
	Total - 30218 - County Clerk Title Fees	\$78,412	\$79,073	\$55,000	\$64,688	\$55,000	\$55,000	\$0
30318 - County Clerk EIVS Fees	404013 - County Reinstatement Fee	17,100	31,525	2,500	38,425	2,500	2,500	0
	405471 - Interest-MIP	341	921	0	126	0	0	0
	405472 - Unrealized Gain/Loss MIP	121	124	0	94	0	0	0
	405473 - Realized Gain/Loss MIP	(69)	(190)	0	(44)	0	0	0
	406446 - Coverage Failure Fee	12,385	22,325	2,500	31,815	2,500	2,500	0
	Total - 30318 - County Clerk EIVS Fees	\$29,878	\$54,705	\$5,000	\$70,415	\$5,000	\$5,000	\$0
	Total	\$9,888,990	\$8,323,069	\$6,292,500	\$11,380,040	\$8,745,100	\$9,645,100	\$900,000

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	3,138,400	2,790,954	3,215,400	2,881,964	3,374,000	3,028,629	3,299,800	3,097,949	3,844,100	1,726,415
Fringe	1,149,300	1,094,340	1,164,600	1,096,961	1,195,600	1,152,446	1,155,500	1,179,669	1,305,900	631,790
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	412,700	320,262	297,800	392,788	307,600	403,395	463,200	424,094	466,700	234,653
Fund Total Expenditures	\$4,700,400	\$4,205,556	\$4,677,800	\$4,371,713	\$4,877,200	\$4,584,470	\$4,918,500	\$4,701,713	\$5,616,700	\$2,592,858
Fund Total Revenues	\$7,000,100	\$9,405,847	\$8,500,100	\$9,643,791	\$9,200,100	\$8,082,444	\$6,147,500	\$11,096,963	\$8,600,100	\$2,995,569
30118 - County Clerk Computer										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	75,000	(11,089)	85,000	46,700	85,000	45,002	85,000	38,961	85,000	4,161
Fund Total Expenditures	\$75,000	\$(11,089)	\$85,000	\$46,700	\$85,000	\$45,002	\$85,000	\$38,961	\$85,000	\$4,161
Fund Total Revenues	\$75,000	\$102,289	\$85,000	\$136,909	\$85,000	\$106,847	\$85,000	\$147,974	\$85,000	\$38,017
30218 - County Clerk Title Fees										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	45,000	44,332	45,000	23,244	45,000	33,737	55,000	29,798	55,000	6,611
Fund Total Expenditures	\$45,000	\$44,332	\$45,000	\$23,244	\$45,000	\$33,737	\$55,000	\$29,798	\$55,000	\$6,611
Fund Total Revenues	\$45,000	\$81,284	\$45,000	\$78,412	\$45,000	\$79,073	\$55,000	\$64,688	\$55,000	\$12,980
30318 - County Clerk EIVS Fees										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	5,000	0	5,000	0	5,000	0	5,000	0
Fund Total Expenditures	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0
Fund Total Revenues	\$0	\$6,536	\$5,000	\$29,878	\$5,000	\$54,705	\$5,000	\$70,415	\$5,000	\$32,702

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
10101 - GSD General	83.00	78.35	76.35	76.35	78.35
30118 - County Clerk Computer	0.00	0.00	0.00	0.00	0.00
30218 - County Clerk Title Fees	0.00	0.00	0.00	0.00	0.00
30318 - County Clerk EIVS Fees	0.00	0.00	0.00	0.00	0.00
Total	83.00	78.35	76.35	76.35	78.35

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Budget improvement request for 4 Motor Vehicle Title and Registration Clerks	BudMod 001	1	More demand for motor vehicle title and registration services at the main office and satellite branches causes increased wait times for customers. Additional clerks are needed to keep up with demand. This increasing workload is further compounded by the continued shifting of mandated transactions from the State to the County.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	4.00	4	0	226,900
Budget improvement request to promote self-service registration renewal kiosks	BudMod 002	2	Self-service registration renewal kiosks give customers more renewal options and increased hours of operation. While the kiosks are conveniently located across Davidson County, they are under-utilized due to a lack of awareness. Advertising their hours, locations and providing a quick tutorial on their use would encourage more residents to utilize self-service technology.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	20,000
Additional Postage	BudMod 004	3	Additional funding for postage due to new license plates being mailed out.	Mayor's Priority - Effective and Sustainable Government	FY23 One Time Funding Request	10101 - GSD General	0.00	0	0	286,500
New Postage Equipment Lease	BudMod 003	4	Funding request for postage equipment rental (3 year lease)	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	12,500
Total 10101 - GSD General							4.00	4	0	545,900
Grand Total							4.00	4	\$0	\$545,900

Budget improvement request for 4 Motor Vehicle Title and Registration Clerks

Priority: 1 Total Expense: \$226,900

BudMod 001	Budget improvement request for 4 Motor Vehicle Title and Registration Clerks
Justification	More demand for motor vehicle title and registration services at the main office and satellite branches causes increased wait times for customers. Additional clerks are needed to keep up with demand. This increasing workload is further compounded by the continued shifting of mandated transactions from the State to the County.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	4 additional clerks are needed to ensure the proper level of staffing for appropriate service delivery in the County Clerk's Motor Vehicle Department.
Equity Explanation	The pressure on staff to constantly meet the demand of a perpetual flow of customers can result in inequitable conditions in the workplace.

Performance Impact	
Performance Impact	The budget modification will improve customer wait times.
Performance Metric	Motor vehicle title and registration transactions.
Target Metric if Approved	While customer wait times are not a measured metric, the number of transactions completed supports the need for additional staff.

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	18100000 - COU County Clerk	11041 - Office Support Rep Sr	FTE	4.00
			Headcount	4
			501101 - Regular Pay	140,500
			Requested Salary	\$140,500
			Requested Fringe	\$86,400
			FTE	4.00
			Headcount	4
			Requested Salary	\$140,500
			Requested Fringe	\$86,400
			Requested Salary and Fringe	\$226,900

Budget improvement request to promote self-service registration renewal kiosks

Priority: 2 Total Expense: \$20,000

BudMod 002		Budget improvement request to promote self-service registration renewal kiosks
Justification	Self-service registration renewal kiosks give customers more renewal options and increased hours of operation. While the kiosks are conveniently located across Davidson County, they are under-utilized due to a lack of awareness. Advertising their hours, locations and providing a quick tutorial on their use would encourage more residents to utilize self-service technology.	
Modification Type	Departmental - Additional Investment	
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government	
Mayoral Priority Explanation	Use of a self-service renewal kiosk is one of the most efficient ways of renewing a motor vehicle registration for both the customer and the County Clerk's Office.	
Equity Explanation	<p>The County Clerk's Office purchased 8 kiosks and strategically placed them throughout Davidson County to give Nashville residents more options when renewing their tags each year. The kiosks are a convenience for residents who do not have access to a computer to renew online, or access to a checking account to renew by mail, or time to wait in line during office hours at one of our six locations.</p> <p>The kiosks give taxpayers an additional option to renew their registration at a time that fits their schedule. However, we believe the kiosks are not being utilized to their full potential due to a lack of awareness. A budget modification to fund promotion of the kiosks would create more interest, especially with residents who can't take time away from work to renew their tags.</p>	

Performance Impact	
Performance Impact	The budget modification will increase the number of self-service transactions completed.
Performance Metric	Number of self-service transactions
Target Metric if Approved	A 5% increase in self-service transactions.

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	18101000 - COU Admin	502801 - Advertising & Promot'n	20,000
Total Other Expense Request			\$20,000

Additional Postage
Priority: 3 Total Expense: \$286,500

BudMod 004	Additional Postage
Justification	Additional funding for postage due to new license plates being mailed out.
Modification Type	FY23 One Time Funding Request
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Revenue projection includes the \$5 additional charge for license plate mailings, covering the cost of this request.
Equity Explanation	N/A

Performance Impact	
Performance Impact	N/A
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	18101000 - COU Admin	502520 - Postage & Delivery Srvc	286,500
Total Other Expense Request			\$286,500

New Postage Equipment Lease
Priority: 4 Total Expense: \$12,500

BudMod 003	New Postage Equipment Lease
Justification	Funding request for postage equipment rental (3 year lease)
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Use of new postage equipment will result in significant savings in cost of postage
Equity Explanation	N/A

Performance Impact	
Performance Impact	N/A
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	18101000 - COU Admin	505233 - Rent Equipment	12,500
Total Other Expense Request			\$12,500

FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
10101 - GSD General	405471 - Interest-MIP	7,515	5,162	0	4	0	0	0
	405472 - Unrealized Gain/Loss MIP	3,224	697	0	165	0	0	0
	405473 - Realized Gain/Loss MIP	(1,430)	(562)	0	(59)	0	0	0
	407619 - Video	8,311	8,031	8,000	7,881	8,000	11,500	3,500
	Total - 10101 - GSD General	\$17,620	\$13,328	\$8,000	\$7,990	\$8,000	\$11,500	\$3,500
30020 - State Trial Court Drug Enforce	404004 - Offender Program Income	316,812	208,155	170,000	77,545	108,000	118,000	10,000
	404101 - Metro Courts-Fines & Costs	44,547	19,658	18,300	14,262	18,000	18,000	0
	404113 - Metro Courts-Forfeitures	11,234	950	0	6,650	4,000	4,000	0
	404114 - Reckless Driving/Endangerment	665	261	400	190	400	400	0
	404115 - DNA Testing	489	805	0	(24)	0	0	0
	404200 - Court Clerks-Fines & Costs	80,913	64,610	53,800	57,327	53,800	40,000	(13,800)
	404201 - Court Clerks-Forfeitures	6,650	30,626	47,000	28,318	0	0	0
	Total - 30020 - State Trial Court Drug Enforce	\$461,310	\$325,065	\$289,500	\$184,268	\$184,200	\$180,400	\$(3,800)
32228 - STC St Trial Ct Grant Fund	404004 - Offender Program Income	42,705	32,852	75,600	40,794	75,600	75,600	0
	406200 - Fed thru State PassThru	2,976,620	3,092,935	3,143,400	3,025,861	3,143,400	3,222,200	78,800
	Total - 32228 - STC St Trial Ct Grant Fund	\$3,019,325	\$3,125,787	\$3,219,000	\$3,066,655	\$3,219,000	\$3,297,800	\$78,800
	Total	\$3,498,255	\$3,464,180	\$3,516,500	\$3,258,914	\$3,411,200	\$3,489,700	\$78,500

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	5,963,100	5,875,250	6,120,700	5,973,082	6,419,200	6,326,388	6,360,500	6,303,019	6,834,900	3,322,926
Fringe	1,978,800	1,950,032	2,010,300	1,951,693	2,070,000	2,071,581	2,058,200	2,151,637	2,221,500	1,139,878
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	983,600	773,777	702,900	811,068	716,800	792,621	884,700	800,283	976,400	390,678
Fund Total Expenditures	\$8,925,500	\$8,599,060	\$8,833,900	\$8,735,843	\$9,206,000	\$9,190,590	\$9,303,400	\$9,254,939	\$10,032,800	\$4,853,482
Fund Total Revenues	\$21,500	\$11,774	\$9,000	\$17,620	\$8,000	\$13,328	\$8,000	\$7,990	\$8,000	\$5,407
30020 - State Trial Court Drug Enforce										
Salary	349,600	335,040	368,500	305,296	325,100	303,743	243,100	167,773	195,800	97,248
Fringe	78,600	75,742	84,200	77,219	77,500	75,989	47,600	41,782	40,200	23,963
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	266,100	226,296	241,600	171,799	63,800	141,430	62,800	42,658	69,000	24,123
Fund Total Expenditures	\$694,300	\$637,078	\$694,300	\$554,314	\$466,400	\$521,162	\$353,500	\$252,212	\$305,000	\$145,334
Fund Total Revenues	\$694,300	\$544,309	\$694,300	\$461,310	\$466,400	\$325,065	\$289,500	\$184,268	\$184,200	\$84,040
32228 - STC St Trial Ct Grant Fund										
Salary	1,846,900	1,827,855	1,865,300	1,774,999	2,028,200	1,889,262	2,100,900	1,942,403	2,070,900	916,562
Fringe	809,100	785,152	802,400	745,450	682,100	712,438	742,600	761,596	793,000	382,956
Transfers	100,000	85,497	100,000	105,938	100,000	90,414	100,000	89,006	100,000	34,831
All Other	363,500	340,700	351,800	381,374	309,200	357,314	275,500	259,839	255,100	150,089
Fund Total Expenditures	\$3,119,500	\$3,039,203	\$3,119,500	\$3,007,761	\$3,119,500	\$3,049,428	\$3,219,000	\$3,052,842	\$3,219,000	\$1,484,438
Fund Total Revenues	\$3,119,500	\$3,077,407	\$3,119,500	\$3,019,325	\$3,119,500	\$3,125,787	\$3,219,000	\$3,066,655	\$3,219,000	\$1,109,707

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
10101 - GSD General	96.00	96.00	96.47	96.47	97.47
30020 - State Trial Court Drug Enforce	10.98	10.00	4.94	4.94	4.94
32228 - STC St Trial Ct Grant Fund	49.96	50.94	49.45	49.45	49.45
Total	156.94	156.94	150.86	150.86	151.86

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Orders of Protection - Special Master and Court officer	BudMod 001	1	Funding to keep Special Master that hear orders of protection in the Domestic Courts	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	2.00	2	0	230,800
Additional funding for Spanish court interpreters.	BudMod 003	2	Demand for Spanish interpreters in the courtroom is continually increasing. Federal and State statutes require that court interpreters be provided upon request. Note: Approximately 75% of interpreter costs are paid by the State.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	80,700
Appropriation to replace DUI probation fees.	BudMod 002	3	Eliminating this probation fee will help reduce the financial burden experienced by offenders in the criminal justice system.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	32,100
Appropriation to replace DUI probation fees.	BudMod 002	3	Eliminating this probation fee will help reduce the financial burden experienced by offenders in the criminal justice system.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	30020 - State Trial Court Drug Enforce	0.00	0	(68,000)	0
Additional position for Monitoring Bond and DUI cases.	BudMod 004	4	As an additional public safety measure, the Trial courts have increased monitoring of persons accused of major felonies, who are out on bond awaiting trial.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	68,700
Two percent reduction scenario.	BudMod 005	5	Two percent reduction scenario as requested.	Mayor's Priority - Public Safety and Justice	Two Percent Reduction Scenario	10101 - GSD General	-3.00	-3	0	(191,400)
Total 10101 - GSD General							1.00	1	0	220,900
Total 30020 - State Trial Court Drug							0.00	0	-68,000	0
Grand Total							1.00	1	\$(68,000)	\$220,900

Orders of Protection - Special Master and Court officer
Priority: 1 Total Expense: \$230,800

BudMod 001	Orders of Protection - Special Master and Court officer
Justification	Funding to keep Special Master that hear orders of protection in the Domestic Courts
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	The number of requests for orders of protection continue to increase. More than 1,000 requests for orders of protection were filed last year with the Trial Courts. For the safety of persons in potentially dangerous domestic situations, order of protection requests must handled without delay.
Equity Explanation	These additional positions will help ensure that all persons will have their order of protection requests heard and ruled on in an expedited manner.

Performance Impact	
Performance Impact	Approval of this investment will allow the Trial Courts to continue resolving order of protection requests in a timely manner.
Performance Metric	Annual number of order of protection filings disposed.
Target Metric if Approved	Annual number of order of protection filings disposed.

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	28101000 - STC Administration	00630 - Attorney 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	115,000
			Requested Salary	\$115,000
			Requested Fringe	\$38,000
10101 - GSD General	28101000 - STC Administration	07790 - Judicial Asst 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	52,500
			Requested Salary	\$52,500
			Requested Fringe	\$25,300
			FTE	2.00
			Headcount	2
			Requested Salary	\$167,500
			Requested Fringe	\$63,300
			Requested Salary and Fringe	\$230,800

Other Financial Impacts	
Additional Fleet Explanation	N/A

Additional funding for Spanish court interpreters.**Priority: 2 Total Expense: \$80,700**

BudMod 003	Additional funding for Spanish court interpreters.
Justification	Demand for Spanish interpreters in the courtroom is continually increasing. Federal and State statutes require that court interpreters be provided upon request. Note: Approximately 75% of interpreter costs are paid by the State.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Demand for Spanish interpreters in the courtroom is continually increasing. Federal and State statutes require that court interpreters be provided upon request. Note: Approximately 75% of interpreter costs are paid by the State.
Equity Explanation	This funding will help eliminate language barriers in the courtroom and help avoid delays in court proceeding for non-English speaking persons.

Performance Impact	
Performance Impact	Performance can be measured by the number hours by Spanish court interpreters.
Performance Metric	Spanish interpreter hours.
Target Metric if Approved	Spanish interpreter hours.

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	28101000 - STC Administration	07790 - Judicial Asst 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	55,000
			Requested Salary	\$55,000
			Requested Fringe	\$25,700
			FTE	1.00
			Headcount	1
			Requested Salary	\$55,000
			Requested Fringe	\$25,700
			Requested Salary and Fringe	\$80,700

Other Financial Impacts	
Additional Fleet Explanation	n/a

Appropriation to replace DUI probation fees.**Priority: 3 Total Expense: \$32,100**

BudMod 002	Appropriation to replace DUI probation fees.
Justification	Eliminating this probation fee will help reduce the financial burden experienced by offenders in the criminal justice system.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	DUI probationers are currently required to pay a \$37/month supervision fee.
Equity Explanation	Eliminating this fee will help eliminate financial burdens for those in the criminal justice system.

Performance Impact	
Performance Impact	Eliminating this fee will help probationers complete their probation without undue financial hardship.
Performance Metric	Fees saved by DUI probationers.
Target Metric if Approved	Fees saved by DUI probationers.

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY23
30020 - State Trial Court Drug Enforce	28700500 - STC DUI Supervision	404004 - Offender Program Income		(68,000)
			Total Revenue	\$(68,000)

Other Expenses			
Fund	Business Unit	Object Account	FY23
10101 - GSD General	28101000 - STC Administration	502851 - Subscriptions	32,100
			Total Other Expense Request
			\$32,100

Other Financial Impacts	
Additional Fleet Explanation	n/a

Additional position for Monitoring Bond and DUI cases.**Priority: 4 Total Expense: \$68,700**

BudMod 004	Additional position for Monitoring Bond and DUI cases.
Justification	As an additional public safety measure, the Trial courts have increased monitoring of persons accused of major felonies. who are out on bond awaiting trial.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	As an additional public safety measure, the Trial courts have increased monitoring of persons accused of major felonies who are out on bond awaiting trial.
Equity Explanation	This position will increase public safety while allowing accused persons to avoid jail time while their case is being adjudicated.

Performance Impact	
Performance Impact	Performance can be measured by the number of person on bond being monitored.
Performance Metric	Number of persons on bond being monitored.
Target Metric if Approved	Number of persons on bond being monitored.

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	28101000 - STC Administration	02660 - Admin Svcs Officer 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	45,000
			Requested Salary	\$45,000
			Requested Fringe	\$23,700
			FTE	1.00
			Headcount	1
			Requested Salary	\$45,000
			Requested Fringe	\$23,700
			Requested Salary and Fringe	\$68,700

Other Financial Impacts	
Additional Fleet Explanation	N/a

Two percent reduction scenario.
Priority: 5 Total Expense: \$(191,400)

BudMod 005	Two percent reduction scenario.
Justification	Two percent reduction scenario as requested.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Not applicable
Equity Explanation	Staff reductions and/or pay cuts could result in a reduction in court proceedings.

Performance Impact	
Performance Impact	Staff Reductions or pay cuts could result in delay of court proceedings.
Performance Metric	Number of FTEs
Target Metric if Approved	Number of FTE's

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
10101 - GSD General	28101000 - STC Administration	00000 - TBD Title	FTE	-3.00
			Headcount	-3
			501101 - Regular Pay	(123,000)
			Requested Salary	\$(123,000)
			Requested Fringe	\$(68,400)
			FTE	-3.00
			Headcount	-3
			Requested Salary	\$(123,000)
			Requested Fringe	\$(68,400)
			Requested Salary and Fringe	\$(191,400)

Other Financial Impacts	
Additional Fleet Explanation	N/A

FY23 Budget Discussion - Revenue Report

Fund	Object Account	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	FY22 - FY23
60161 - Municipal Auditorium	406300 - Fed thru Other PassThru	0	0	0	254,627	0	0	0
	408602 - Gain(Loss) Fixed Assets	61	0	0	0	0	0	0
	417602 - Auditorium User Fees	(125,834)	(154,840)	1,600,000	(1,713)	0	0	0
	417604 - Auditorium Event Revenue	2,100,735	1,728,863	0	199,463	778,700	1,325,700	547,000
	417605 - Auditorium Facility Fee	66,263	(42,461)	0	0	0	66,200	66,200
	417606 - Auditorium Concessions	173,963	115,156	0	0	0	99,700	99,700
	417607 - Ticketmaster Rebate	62,843	(19,009)	0	0	0	90,000	90,000
	417608 - Auditorium Novelty	24,074	7,835	0	0	0	8,400	8,400
	417861 - Food & Bev Capital Reserve	12,212	7,014	0	1,024	0	10,000	10,000
	418010 - Interest MIP	41,413	42,819	0	1,844	0	0	0
	418020 - Unrealized Gain/Loss MIP	13,225	5,518	0	887	0	0	0
	418030 - Realized Gain/Loss MIP	(7,977)	(5,094)	0	(287)	0	0	0
	418123 - Misc. Interest	1,115	1,083	0	103	0	0	0
	431001 - Transfer Operational	12,800	0	0	0	1,349,300	0	(1,349,300)
	431005 - Transfer Proprietary Funds	0	88,437	0	336,021	0	0	0
	Total - 60161 - Municipal Auditorium	\$2,374,892	\$1,775,321	\$1,600,000	\$791,968	\$2,128,000	\$1,600,000	\$(528,000)
32238 - Municipal Grant Fund	406100 - Federal Direct	0	0	0	0	2,285,400	0	(2,285,400)
	Total - 32238 - Municipal Grant Fund	\$0	\$0	\$0	\$0	\$2,285,400	\$0	\$(2,285,400)
	Total	\$2,374,892	\$1,775,321	\$1,600,000	\$791,968	\$4,413,400	\$1,600,000	\$(2,813,400)

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
60161 - Municipal Auditorium										
Salary	555,700	552,335	599,600	550,716	589,600	389,591	579,600	378,229	605,500	0
Fringe	218,600	202,356	217,600	183,024	221,600	40,301	219,700	82,225	225,100	0
Transfers	91,400	91,400	83,100	83,100	96,900	96,900	140,000	140,000	236,500	0
All Other	1,007,500	1,330,955	1,085,700	1,455,033	1,104,800	1,339,853	1,060,700	918,235	1,060,900	198,312
Fund Total Expenditures	\$1,873,200	\$2,177,046	\$1,986,000	\$2,271,873	\$2,012,900	\$1,866,645	\$2,000,000	\$1,518,689	\$2,128,000	\$198,312
Fund Total Revenues	\$1,523,200	\$3,525,428	\$1,636,000	\$2,374,892	\$1,597,300	\$1,775,321	\$1,600,000	\$791,968	\$2,128,000	\$647,929
32238 - Municipal Grant Fund										
Salary	0	0	0	0	0	0	0	0	641,500	202,866
Fringe	0	0	0	0	0	0	0	0	225,100	79,315
Transfers	0	0	0	0	0	0	0	0	236,500	118,254
All Other	0	0	0	0	0	0	0	0	1,182,300	455,647
Fund Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,285,400	\$856,082
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,285,400	\$2,285,427

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
60161 - Municipal Auditorium	9.00	9.00	9.00	9.00	9.00
32238 - Municipal Grant Fund	0.00	0.00	0.00	0.00	0.00
Total	9.00	9.00	9.00	9.00	9.00

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Financial Management Reduction	BudMod 001	1	To support 2% Reduction Scenario	Mayor's Priority - Effective and Sustainable Government	Two Percent Reduction Scenario	60161 - Municipal Auditorium	-0.48	0	0	(46,700)
Total 60161 - Municipal Auditorium							-0.48	0	0	-46,700
Grand Total							-0.48	0	\$0	\$(46,700)

Financial Management Reduction
Priority: 1 Total Expense: \$(46,700)

BudMod 001	Financial Management Reduction
Justification	To support 2% Reduction Scenario
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Required to reduce cost by 2% \$35,300
Equity Explanation	Reducing full-time position to part-time will meet mandated 2% Reduction Scenario

Performance Impact	
Performance Impact	Cost Reduction
Performance Metric	Cost Reduction
Target Metric if Approved	Will meet 2% Cost Reduction Scenario of \$35,300

Operating Budget Financial Impact

Positions				
Fund	Business Unit	Job	Object Account	FY23
60161 - Municipal Auditorium	61501510 - MUN Administration	10108 - Finance Admin	FTE	-0.48
			501101 - Regular Pay	(35,000)
			Requested Salary	\$(35,000)
			Requested Fringe	\$(11,700)
			FTE	-0.48
			Requested Salary	\$(35,000)
			Requested Fringe	\$(11,700)
			Requested Salary and Fringe	\$(46,700)

FY23 Budget Discussion - 5 Year Budget and Actual History

	FY18		FY19		FY20		FY21		FY22	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
35131 - MNPS General Purpose										
Salary	454,777,669	463,381,282	440,350,200	450,676,949	459,406,402	461,250,091	439,066,624	467,808,752	514,910,200	245,961,250
Fringe	153,750,420	155,044,713	158,796,500	158,034,344	161,681,301	161,572,599	180,948,276	163,164,122	178,743,000	84,922,347
Transfers	122,485,200	123,828,964	140,879,500	140,185,125	148,619,900	150,738,347	173,970,700	178,191,340	176,637,900	90,111,610
All Other	151,786,428	138,026,671	146,273,501	134,137,945	152,346,001	122,792,064	139,666,500	123,258,730	147,516,400	56,806,771
Fund Total Expenditures	\$882,799,716	\$880,281,629	\$886,299,701	\$883,034,362	\$922,053,604	\$896,353,100	\$933,652,100	\$932,422,944	\$1,017,807,500	\$477,801,978
Fund Total Revenues	\$860,239,800	\$851,934,745	\$886,299,700	\$889,470,628	\$914,475,600	\$884,899,483	\$933,652,100	\$1,018,581,638	\$1,017,807,500	\$467,754,512
35135 - MNPS Charter School										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	111,456,000	113,347,203	125,106,800	129,579,576	139,474,400	134,418,112	163,525,100	166,642,027	164,934,300	85,435,279
Fund Total Expenditures	\$111,456,000	\$113,347,203	\$125,106,800	\$129,579,576	\$139,474,400	\$134,418,112	\$163,525,100	\$166,642,027	\$164,934,300	\$85,435,279
Fund Total Revenues	\$111,456,000	\$113,347,203	\$125,106,800	\$129,579,576	\$139,474,400	\$134,418,112	\$163,525,100	\$166,642,027	\$164,934,300	\$85,435,279
35158 - MNPS School Lunchroom										
Salary	16,670,650	16,319,497	16,775,570	15,902,081	16,989,797	15,595,947	17,260,200	4,827,371	15,610,200	7,528,347
Fringe	8,041,220	7,581,939	7,987,600	7,364,558	8,600,447	7,114,279	7,108,800	988,878	6,968,100	3,550,863
Transfers	155,040	139,577	229,870	128,898	142,500	0	0	116,235	0	0
All Other	31,908,190	29,885,246	23,603,660	30,141,069	24,779,158	22,349,375	23,220,000	12,367,086	24,857,700	9,152,753
Fund Total Expenditures	\$56,775,100	\$53,926,258	\$48,596,700	\$53,536,606	\$50,511,902	\$45,059,602	\$47,589,000	\$18,299,571	\$47,436,000	\$20,231,963
Fund Total Revenues	\$54,525,100	\$49,898,337	\$48,596,700	\$46,266,991	\$49,011,900	\$40,456,920	\$47,589,000	\$28,405,584	\$40,959,000	\$20,430,099
55146 - MNPS Print Shop										
Salary	113,900	98,791	126,000	82,730	126,000	87,878	126,000	95,410	127,620	48,298
Fringe	49,500	46,951	56,000	33,199	56,000	35,023	56,000	43,665	55,380	24,435
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	436,600	336,704	418,000	276,778	418,000	193,138	418,000	1,097,869	417,000	577,963
Fund Total Expenditures	\$600,000	\$482,445	\$600,000	\$392,708	\$600,000	\$316,039	\$600,000	\$1,236,944	\$600,000	\$650,695
Fund Total Revenues	\$600,000	\$493,020	\$600,000	\$460,386	\$600,000	\$326,561	\$600,000	\$1,953,647	\$600,000	\$714,943

Fund	FTEs				
	FY18	FY19	FY20	FY21	FY22
35131 - MNPS General Purpose	9,961.40	9,854.40	9,051.90	8,733.30	8,804.80
Total	9,961.40	9,854.40	9,051.90	8,733.30	8,804.80

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