

FY2023 Budget Improvement Discussion

Budget Modification Request by Department

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

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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

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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

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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

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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

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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)

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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)

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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

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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

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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

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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

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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)

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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

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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

This department has not submitted any investment requests.

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

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)

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

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 Managemen							0.00	0	334,000	334,000
Grand Total							-1.00	-1	\$334,000	\$1,555,100

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

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

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)

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

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

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

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

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

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

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 MNPd 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, 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).	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

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

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

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

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 Transportation 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

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

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 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)

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)

This department has not submitted any investment requests.

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

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

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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)

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

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

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

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

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

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

FY23 Budget Discussion - Budget Modifications

Title	#	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Postage & Delivery Srvs	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)

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)

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

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)

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

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

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 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