



FY 2023-2024 Budget Improvement Discussions

The Metropolitan Government of Nashville & Davidson County, Tennessee

John Cooper, Mayor

Kelly Flannery, Director of Finance

FY24 Budget Improvement Discussions

February 27 – March 31, 2023

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This department does not generate general fund revenue.

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	1,559,100	1,356,728	1,896,800	1,789,998	1,899,600	1,868,798	2,057,000	1,838,644	2,102,100	934,084
Fringe	594,700	619,371	626,300	693,133	664,700	745,801	744,000	785,942	757,300	391,135
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	143,100	132,619	106,100	117,220	192,700	142,368	386,000	259,026	377,200	81,186
Fund Total Expenditures	\$2,296,900	\$2,108,718	\$2,629,200	\$2,600,351	\$2,757,000	\$2,756,967	\$3,187,000	\$2,883,612	\$3,236,600	\$1,406,405
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
10101 - GSD General	53.00	53.00	53.00	55.00	55.00
Total:	53.00	53.00	53.00	55.00	55.00

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Bilingual Communications	001	1	Provide Kurdish language translation by closed caption for Metro Council's meetings.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	30,000
Salary Increases	002	2	Supports the hiring for positions previously budgeted prior to the reclassification of positions that were vacant prior to the FY23 budget adoption and retention of a qualified workforce. Recover \$20K budget reduction from RS2022-1734.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	101,300
Planning and Constituent Services Staff	003	3	Ability to provide additional staff to help with increases in legislation and Council constituent communications needs	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	3.00	3	0	322,100
Training	004	4	Supports continuing professional education required by certifications and/or license, and to provide group training to support education on diversity, equity and inclusion.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	5,000
Total 10101 - GSD General							3.00	3	0	458,400
Grand Total							3.00	3	\$0	\$458,400

Bilingual Communications
Priority: 1 Total Expense: \$30,000

BudMod 001	Bilingual Communications
Justification	Provide Kurdish language translation by closed caption for Metro Council's meetings.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Allowing language translation in Kurdish language for Metro Council's meetings.
Equity Explanation	Kurdish language translation on Metro Council's meetings will provide accessibility to the Kurdish language community in Nashville and Davidson County.

Performance Impact	
Performance Impact	Not applicable to Metro Council's performance metrics.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	02101000 - MCO Administration	502220 - Other Professional Srvs	30,000
Total Other Expense Request			\$30,000

Salary Increases

Priority: 2 Total Expense: \$101,300

BudMod 002	Salary Increases
Justification	Supports the hiring for positions previously budgeted prior to the reclassification of positions that were vacant prior to the FY23 budget adoption and retention of a qualified workforce. Recover \$20K budget reduction from RS2022-1734.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Ability to provide salary increase and promotions that would help in retaining current staff. The ability to hire positions that were reclassified in FY23 at the minimum pay of the new pay grade.
Equity Explanation	Current staff retention and ability to hire reclassified vacant positions in FY23 at the minimum pay

Performance Impact	
Performance Impact	Not applicable to Metro Council's performance metrics.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	02101000 - MCO Administration	501101 - Regular Pay	89,100
		501172 - Employer OASDI	3,800
		501173 - Employer SSN Medical	900
		501177 - Employer Pension	7,500
Total Other Expense Request			\$101,300

Planning and Constituent Services Staff
Priority: 3 Total Expense: \$322,100

BudMod 003	Planning and Constituent Services Staff
Justification	Ability to provide additional staff to help with increases in legislation and Council constituent communications needs
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Ability to provide additional staff to help with increases in legislations and Council constituent communications needs
Equity Explanation	Ability to provide additional staff to help with increases in legislations and Council constituent communications needs

Performance Impact	
Performance Impact	Not applicable to Metro Council's performance metrics.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	02101000 - MCO Administration	06863 - Planning Manager 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	111,200
			Requested Salary	\$111,200
			Requested Fringe	\$36,800
		07244 - Administrative Services Officer 3	FTE	2.00
			Headcount	2
			501101 - Regular Pay	120,900
			Requested Salary	\$120,900
			Requested Fringe	\$53,200
			FTE	3.00
			Headcount	3
			Requested Salary	\$232,100
			Requested Fringe	\$90,000
			Requested Salary and Fringe	\$322,100

Training
Priority: 4 Total Expense: \$5,000

BudMod 004	Training
Justification	Supports continuing professional education required by certifications and/or license, and to provide group training to support education on diversity, equity and inclusion.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Provide for continuing professional education required by certifications and licenses for requested FTE's.
Equity Explanation	Additional training that address education to staff on diversity, equity and equality will increase knowledge that is needed in working with Council Member's constituents.

Performance Impact	
Performance Impact	Not applicable to Metro Council's performance metrics.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	02101000 - MCO Administration	502882 - Tuition	5,000
Total Other Expense Request			\$5,000

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
31500 - MAC Admin & Leasehold	405471 - Interest-MIP	0	(593)	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	1,261	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(761)	0	0	0	0	0
	408603 - Gain(Loss) Equip/Other	0	6,348	0	8,952	0	0	0
	431001 - Transfer Operational	5,962,640	6,311,000	6,402,200	6,337,525	10,570,700	6,505,100	(4,065,600)
	431103 - Transfer Dept Indirect Admin	1,361,416	2,079,257	1,908,700	1,850,768	2,457,700	1,919,300	(538,400)
	Total - 31500 - MAC Admin & Leasehold	\$7,324,056	\$8,396,513	\$8,310,900	\$8,197,245	\$13,028,400	\$8,424,400	(\$4,604,000)
31501 - MAC Local Programs	405471 - Interest-MIP	19	1	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	2	1	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(4)	0	0	0	0	0	0
	409300 - Contribute-Group/Individual	1,400	500	1,500	3,900	1,500	2,500	1,000
	Total - 31501 - MAC Local Programs	\$1,418	\$502	\$1,500	\$3,900	\$1,500	\$2,500	\$1,000
31502 - MAC Headstart Grant	406100 - Federal Direct	14,484,699	14,501,981	17,524,300	14,981,267	17,867,000	15,371,600	(2,495,400)
	408603 - Gain(Loss) Equip/Other	5,153	2,084	0	0	0	0	0
	431001 - Transfer Operational	2,896,061	3,001,512	5,416,000	4,346,039	6,723,100	6,134,600	(588,500)
	Total - 31502 - MAC Headstart Grant	\$17,385,913	\$17,505,577	\$22,940,300	\$19,327,306	\$24,590,100	\$21,506,200	(\$3,083,900)
31503 - MAC LIHEAP Grant	406200 - Fed thru State PassThru	4,864,899	6,815,330	7,065,000	5,875,374	12,363,900	11,438,000	(925,900)
	431001 - Transfer Operational	0	560	8,800	7,200	15,700	15,700	0
	Total - 31503 - MAC LIHEAP Grant	\$4,864,899	\$6,815,890	\$7,073,800	\$5,882,574	\$12,379,600	\$11,453,700	(\$925,900)
31504 - MAC CSBG Grant	406200 - Fed thru State PassThru	2,324,870	2,389,704	2,959,300	1,748,110	2,535,900	1,652,000	(883,900)
	431001 - Transfer Operational	187,097	46,814	47,600	59,200	120,100	120,100	0
	Total - 31504 - MAC CSBG Grant	\$2,511,967	\$2,436,518	\$3,006,900	\$1,807,310	\$2,656,000	\$1,772,100	(\$883,900)
31505 - MAC Summer Food Program	405471 - Interest-MIP	8,970	315	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	1,178	465	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(1,697)	(193)	0	0	0	0	0
	406200 - Fed thru State PassThru	447,847	413,886	1,000,000	420,271	1,202,500	1,202,500	0
	431001 - Transfer Operational	0	0	0	12,500	63,200	63,200	0
	Total - 31505 - MAC Summer Food Program	\$456,298	\$414,473	\$1,000,000	\$432,771	\$1,265,700	\$1,265,700	\$0

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
31506 - MAC CACFP	405471 - Interest-MIP	3,917	608	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	443	337	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(916)	(115)	0	0	0	0	0
	406200 - Fed thru State PassThru	917,280	463,199	1,191,600	659,593	1,402,700	1,480,000	77,300
	431001 - Transfer Operational	700,000	30,000	52,700	175,800	100,400	100,400	0
	Total - 31506 - MAC CACFP	\$1,620,724	\$494,030	\$1,244,300	\$835,393	\$1,503,100	\$1,580,400	\$77,300
31508 - MAC BF/AF Care Program	405471 - Interest-MIP	9,969	682	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	1,126	278	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(1,480)	(115)	0	0	0	0	0
	406200 - Fed thru State PassThru	285,513	0	350,000	107,009	550,000	350,000	(200,000)
	407712 - Day Care Services	144,138	15	350,000	108,836	750,000	350,000	(400,000)
	431001 - Transfer Operational	200,000	0	88,500	2,000	109,200	109,200	0
	Total - 31508 - MAC BF/AF Care Program	\$639,267	\$860	\$788,500	\$217,846	\$1,409,200	\$809,200	(\$600,000)
31511 - MAC Parent Club Federal Funds	405471 - Interest-MIP	67	4	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	8	3	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(10)	(1)	0	0	0	0	0
	431001 - Transfer Operational	4,500	4,500	4,500	4,500	4,500	4,500	0
	Total - 31511 - MAC Parent Club Federal Funds	\$4,565	\$4,506	\$4,500	\$4,500	\$4,500	\$4,500	\$0
31512 - MAC Community Srvc Assistance	431001 - Transfer Operational	700,000	294,726	200,000	364,800	364,800	364,800	0
	Total - 31512 - MAC Community Srvc Assistance	\$700,000	\$294,726	\$200,000	\$364,800	\$364,800	\$364,800	\$0
31514 - MAC ComSrv Poverty Summit	405471 - Interest-MIP	359	31	0	18	0	0	0
	405472 - Unrealized Gain/Loss MIP	45	26	0	4	0	0	0
	405473 - Realized Gain/Loss MIP	(56)	(9)	0	(12)	0	0	0
	406200 - Fed thru State PassThru	25,050	25,050	25,100	25,050	25,100	25,100	0
	431001 - Transfer Operational	0	0	0	1,021	0	0	0
	Total - 31514 - MAC ComSrv Poverty Summit	\$25,398	\$25,098	\$25,100	\$26,081	\$25,100	\$25,100	\$0
31519 - MAC Share the Warmth	405471 - Interest-MIP	1,916	123	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	212	74	0	0	0	0	0

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
	405473 - Realized Gain/Loss MIP	(268)	(31)	0	0	0	0	0
	409300 - Contribute-Group/Individual	29,750	25,452	50,000	15,263	100,000	100,000	0
	Total - 31519 - MAC Share the Warmth	\$31,611	\$25,619	\$50,000	\$15,263	\$100,000	\$100,000	\$0
31521 - MAC The Kresge Foundation Grant	405471 - Interest-MIP	2,385	352	0	31	0	0	0
	405472 - Unrealized Gain/Loss MIP	407	206	0	49	0	0	0
	405473 - Realized Gain/Loss MIP	(558)	(69)	0	(46)	0	0	0
	409300 - Contribute-Group/Individual	250,000	260,000	250,000	10,000	200,000	27,500	(172,500)
	431001 - Transfer Operational	0	0	15,100	0	0	0	0
	Total - 31521 - MAC The Kresge Foundation Grant	\$252,234	\$260,489	\$265,100	\$10,034	\$200,000	\$27,500	(\$172,500)
31522 - MAC Youth Grant	405471 - Interest-MIP	0	705	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	855	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(408)	0	0	0	0	0
	406200 - Fed thru State PassThru	0	130,641	700,000	553,961	800,000	800,000	0
	409300 - Contribute-Group/Individual	0	340,000	400,000	25,000	425,000	425,000	0
	431001 - Transfer Operational	0	2,171,739	2,102,000	2,079,100	2,117,200	2,117,200	0
	Total - 31522 - MAC Youth Grant	\$0	\$2,643,531	\$3,202,000	\$2,658,061	\$3,342,200	\$3,342,200	\$0
31523 - MAC Workforce	405471 - Interest-MIP	0	101	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	83	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(8)	0	0	0	0	0
	406200 - Fed thru State PassThru	0	8,427	135,500	0	135,500	135,500	0
	431001 - Transfer Operational	0	458,409	321,100	315,300	343,400	343,400	0
	Total - 31523 - MAC Workforce	\$0	\$467,011	\$456,600	\$315,300	\$478,900	\$478,900	\$0
31524 - MAC VOCA	406200 - Fed thru State PassThru	0	466,840	540,000	571,125	500,000	0	(500,000)
	431001 - Transfer Operational	0	0	14,100	125,000	4,100	0	(4,100)
	431400 - Transfer Local Match	0	125,000	125,000	0	125,000	0	(125,000)
	Total - 31524 - MAC VOCA	\$0	\$591,840	\$679,100	\$696,125	\$629,100	\$0	(\$629,100)
31525 - MAC CDBG-CV - MDHA	405471 - Interest-MIP	0	316	0	0	0	0	0
	406200 - Fed thru State PassThru	0	1,125,576	0	145,415	0	0	0

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
	Total - 31525 - MAC CDBG-CV - MDHA	\$0	\$1,125,892	\$0	\$145,415	\$0	\$0	\$0
31526 - MAC Federal COVID Rent-Utility Asst	405471 - Interest-MIP	0	4,939	0	3,931	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	10,201	0	248	0	0	0
	405473 - Realized Gain/Loss MIP	0	(6,279)	0	(1,537)	0	0	0
	406100 - Federal Direct	0	4,934,315	0	15,400,478	0	0	0
	431001 - Transfer Operational	0	0	23,100	0	0	0	0
	Total - 31526 - MAC Federal COVID Rent-Utility Asst	\$0	\$4,943,176	\$23,100	\$15,403,120	\$0	\$0	\$0
31527 - MAC ERA II Emergency Rent Assistance	406100 - Federal Direct	0	0	23,045,400	22,558,799	0	0	0
	Total - 31527 - MAC ERA II Emergency Rent Assistance	\$0	\$0	\$23,045,400	\$22,558,799	\$0	\$0	\$0
31528 - MAC State Reallocated Funding	405471 - Interest-MIP	0	0	0	15,653	30,636,900	0	(30,636,900)
	405472 - Unrealized Gain/Loss MIP	0	0	0	(8,669)	0	0	0
	405473 - Realized Gain/Loss MIP	0	0	0	(6,726)	0	0	0
	406100 - Federal Direct	0	0	30,636,900	19,532,047	0	0	0
	431001 - Transfer Operational	0	0	0	0	68,000	0	(68,000)
	Total - 31528 - MAC State Reallocated Funding	\$0	\$0	\$30,636,900	\$19,532,305	\$30,704,900	\$0	(\$30,704,900)
31529 - MAC CSBG CARES Grant	406100 - Federal Direct	0	0	250,000	0	255,000	0	(255,000)
	406200 - Fed thru State PassThru	0	0	0	35,661	0	0	0
	431001 - Transfer Operational	0	0	0	0	400	0	(400)
	Total - 31529 - MAC CSBG CARES Grant	\$0	\$0	\$250,000	\$35,661	\$255,400	\$0	(\$255,400)
	Total	\$35,818,350	\$46,446,250	\$103,204,000	\$98,469,808	\$92,938,500	\$51,157,200	(\$41,781,300)

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
31500 - MAC Admin & Leasehold										
Salary	1,059,200	876,621	946,000	1,171,541	1,231,700	1,149,638	1,598,900	1,305,675	1,798,600	746,313
Fringe	412,800	255,605	285,800	332,390	347,300	362,217	603,600	428,574	829,500	242,243
Transfers	3,901,400	3,750,309	4,371,600	4,471,845	4,550,900	3,170,738	4,588,500	3,387,539	4,416,300	1,045,139
All Other	783,200	1,527,441	849,100	1,348,671	1,081,300	984,174	1,519,900	1,623,790	5,984,000	870,956
Fund Total Expenditures	\$6,156,600	\$6,409,975	\$6,452,500	\$7,324,446	\$7,211,200	\$5,666,766	\$8,310,900	\$6,745,578	\$13,028,400	\$2,904,651
Fund Total Revenues	\$6,156,600	\$6,409,975	\$6,452,500	\$7,324,056	\$7,211,200	\$8,396,513	\$8,310,900	\$8,197,245	\$13,028,400	\$2,919,436
31501 - MAC Local Programs										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	1,500	1,735	1,500	0	1,500	570	1,500	1,823	1,500	0
Fund Total Expenditures	\$1,500	\$1,735	\$1,500	\$0	\$1,500	\$570	\$1,500	\$1,823	\$1,500	\$0
Fund Total Revenues	\$1,500	\$532	\$1,500	\$1,418	\$1,500	\$502	\$1,500	\$3,900	\$1,500	\$648
31502 - MAC Headstart Grant										
Salary	9,586,300	9,375,635	10,524,500	9,884,101	11,442,500	9,694,562	12,806,300	10,720,559	13,893,800	5,100,479
Fringe	3,319,000	3,609,153	3,752,400	3,606,811	4,290,600	3,771,321	4,581,400	4,133,429	5,119,800	1,943,665
Transfers	464,500	642,523	514,500	1,101,320	707,800	677,285	943,100	697,826	888,500	651,436
All Other	2,763,200	2,914,056	2,840,700	2,793,680	3,589,000	3,362,409	4,609,500	3,775,491	4,688,000	1,697,724
Fund Total Expenditures	\$16,133,000	\$16,541,368	\$17,632,100	\$17,385,913	\$20,029,900	\$17,505,577	\$22,940,300	\$19,327,306	\$24,590,100	\$9,393,304
Fund Total Revenues	\$16,133,000	\$16,541,368	\$17,632,100	\$17,385,913	\$20,029,900	\$17,505,577	\$22,940,300	\$19,327,306	\$24,590,100	\$9,393,304
31503 - MAC LIHEAP Grant										
Salary	283,000	232,880	545,500	241,599	313,500	228,596	321,800	228,718	372,600	137,098
Fringe	134,500	90,855	125,500	91,636	129,700	95,929	130,000	91,239	141,100	52,009
Transfers	249,800	362,151	360,000	359,236	509,600	468,882	322,000	434,891	1,036,400	290,404
All Other	5,038,500	4,368,267	5,475,000	4,172,428	8,648,000	6,020,143	6,300,000	5,130,067	10,829,500	3,318,442
Fund Total Expenditures	\$5,705,800	\$5,054,153	\$6,506,000	\$4,864,899	\$9,600,800	\$6,813,550	\$7,073,800	\$5,884,915	\$12,379,600	\$3,797,952
Fund Total Revenues	\$5,705,800	\$5,054,153	\$6,506,000	\$4,864,899	\$9,600,800	\$6,815,890	\$7,073,800	\$5,882,574	\$12,379,600	\$3,797,952

31504 - MAC CSBG Grant										
Salary	553,100	654,849	616,300	906,996	942,500	551,422	987,100	659,809	1,026,500	356,754
Fringe	224,500	266,341	247,600	306,060	370,800	220,779	374,000	269,404	370,500	141,630
Transfers	135,000	165,084	160,000	286,277	483,041	327,003	457,100	220,686	378,100	147,509
All Other	383,300	431,091	708,800	1,012,635	1,773,953	1,337,314	1,188,700	657,411	880,900	691,622
Fund Total Expenditures	\$1,295,900	\$1,517,365	\$1,732,700	\$2,511,967	\$3,570,294	\$2,436,518	\$3,006,900	\$1,807,310	\$2,656,000	\$1,337,515
Fund Total Revenues	\$1,295,900	\$1,517,365	\$1,732,700	\$2,511,967	\$3,570,294	\$2,436,518	\$3,006,900	\$1,807,310	\$2,656,000	\$1,338,385
31505 - MAC Summer Food Program										
Salary	176,000	160,443	164,400	143,083	165,000	117,561	165,000	93,817	228,200	28,237
Fringe	56,600	41,133	43,600	45,226	43,700	30,190	43,000	17,198	43,000	37,232
Transfers	15,000	(41,232)	15,000	15,000	15,000	15,000	15,000	115,000	15,000	7,500
All Other	552,400	261,822	527,000	416,627	527,000	308,038	1,516,300	509,458	979,500	213,281
Fund Total Expenditures	\$800,000	\$422,166	\$750,000	\$619,936	\$750,700	\$470,789	\$1,739,300	\$735,474	\$1,265,700	\$286,251
Fund Total Revenues	\$800,000	\$630,210	\$750,100	\$456,298	\$750,700	\$414,473	\$1,000,000	\$432,771	\$1,265,700	\$236,370
31506 - MAC CACFP										
Salary	300,000	246,682	249,800	267,015	261,500	255,488	286,300	269,967	324,900	159,455
Fringe	105,700	80,003	85,900	93,026	79,500	99,000	80,900	83,483	88,800	51,620
Transfers	76,700	76,398	76,000	100,000	100,000	62,202	100,000	115,710	99,800	63,908
All Other	711,700	728,860	734,500	851,318	779,400	286,302	1,212,900	681,144	989,600	331,481
Fund Total Expenditures	\$1,194,100	\$1,131,943	\$1,146,200	\$1,311,360	\$1,220,400	\$702,991	\$1,680,100	\$1,150,305	\$1,503,100	\$606,464
Fund Total Revenues	\$1,194,100	\$1,166,867	\$1,146,400	\$1,620,724	\$1,220,400	\$494,030	\$1,244,300	\$835,393	\$1,503,100	\$430,963
31508 - MAC BF/AF Care Program										
Salary	179,000	251,127	247,400	207,208	172,000	86,506	390,800	80,020	420,500	58,255
Fringe	27,900	33,529	35,500	25,967	24,200	24,005	47,000	12,406	51,200	4,465
Transfers	50,000	39,421	40,000	50,000	309,500	250,000	0	9,346	39,800	9,533
All Other	18,000	6,252	13,900	100,779	405,300	93,785	727,500	18,686	897,700	8,512
Fund Total Expenditures	\$274,900	\$330,329	\$336,800	\$383,954	\$911,000	\$454,296	\$1,165,300	\$120,457	\$1,409,200	\$80,765
Fund Total Revenues	\$274,900	\$466,603	\$336,800	\$639,267	\$338,800	\$860	\$788,500	\$217,846	\$1,409,200	\$122,989

31511 - MAC Parent Club Federal Funds										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	4,585	0	4,565	0	1,512	0	3,472	0	0
All Other	4,500	0	4,500	0	4,500	2,994	4,500	1,028	4,500	0
Fund Total Expenditures	\$4,500	\$4,585	\$4,500	\$4,565	\$4,500	\$4,506	\$4,500	\$4,500	\$4,500	\$0
Fund Total Revenues	\$4,500	\$4,585	\$4,500	\$4,565	\$4,500	\$4,506	\$4,500	\$4,500	\$4,500	\$4,547
31512 - MAC Community Srvc Assistance										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	15,000	15,441	25,000	58,547	25,000	25,000	25,000	145,459	189,800	12,336
All Other	185,000	189,253	175,000	641,453	175,000	269,726	175,000	219,341	175,000	90,884
Fund Total Expenditures	\$200,000	\$204,694	\$200,000	\$700,000	\$200,000	\$294,726	\$200,000	\$364,800	\$364,800	\$103,221
Fund Total Revenues	\$200,000	\$204,694	\$200,000	\$700,000	\$200,000	\$294,726	\$200,000	\$364,800	\$364,800	\$349,680
31514 - MAC ComSrv Poverty Summit										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	2,500	3,250	2,500	2,500	2,500	2,638	2,500	2,668	2,500	68
All Other	22,600	12,688	22,600	11,813	22,600	45,345	22,600	23,413	22,600	500
Fund Total Expenditures	\$25,100	\$15,938	\$25,100	\$14,313	\$25,100	\$47,983	\$25,100	\$26,081	\$25,100	\$568
Fund Total Revenues	\$25,100	\$25,464	\$25,100	\$25,398	\$25,100	\$25,098	\$25,100	\$26,081	\$25,100	\$25,243
31519 - MAC Share the Warmth										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	50,000	9,164	50,000	50,107	50,000	31,875	148,900	26,187	100,000	21,565
Fund Total Expenditures	\$50,000	\$9,164	\$50,000	\$50,107	\$50,000	\$31,875	\$148,900	\$26,187	\$100,000	\$21,565
Fund Total Revenues	\$50,000	\$26,199	\$50,000	\$31,611	\$50,000	\$25,619	\$50,000	\$15,263	\$100,000	\$52,518

31521 - MAC The Kresge Foundation Grant										
Salary	0	0	0	0	140,000	201,314	344,200	141,685	140,000	0
Fringe	0	0	0	0	60,000	57,991	62,600	51,954	60,000	0
Transfers	0	0	0	1,457	25,000	25,000	25,000	23,603	0	0
All Other	0	0	250,000	11,637	25,000	8,058	25,000	58	0	0
Fund Total Expenditures	\$0	\$0	\$250,000	\$13,094	\$250,000	\$292,362	\$456,800	\$217,300	\$200,000	\$0
Fund Total Revenues	\$0	\$0	\$250,000	\$252,234	\$250,000	\$260,489	\$265,100	\$10,034	\$200,000	\$201,777
31522 - MAC Youth Grant										
Salary	0	0	0	14,975	1,933,900	388,479	1,906,300	389,241	1,916,900	219,164
Fringe	0	0	0	0	174,200	91,972	160,000	91,161	164,600	43,387
Transfers	0	0	0	0	108,600	186,597	380,300	272,845	380,300	164,872
All Other	0	0	0	0	1,062,400	846,108	755,400	1,625,736	1,380,400	952,652
Fund Total Expenditures	\$0	\$0	\$0	\$14,975	\$3,279,100	\$1,513,156	\$3,202,000	\$2,378,984	\$3,842,200	\$1,380,074
Fund Total Revenues	\$0	\$0	\$0	\$0	\$3,279,100	\$2,643,531	\$3,202,000	\$2,658,061	\$3,342,200	\$1,286,912
31523 - MAC Workforce										
Salary	0	0	0	823	57,200	198,493	164,900	121,134	204,900	97,520
Fringe	0	0	0	0	119,200	91,277	100,100	49,520	101,500	36,683
Transfers	0	0	0	0	0	62,943	25,000	26,182	25,000	18,450
All Other	0	0	0	0	228,900	113,475	166,600	4,578	147,500	1,240
Fund Total Expenditures	\$0	\$0	\$0	\$823	\$405,300	\$466,188	\$456,600	\$201,414	\$478,900	\$153,893
Fund Total Revenues	\$0	\$0	\$0	\$0	\$405,300	\$467,011	\$456,600	\$315,300	\$478,900	\$318,466
31524 - MAC VOCA										
Salary	0	0	0	0	81,600	51,672	85,400	15,801	85,400	0
Fringe	0	0	0	0	74,200	9,008	37,900	4,812	37,900	0
Transfers	0	0	0	0	0	67,885	73,300	16,982	67,900	0
All Other	0	0	0	0	574,200	454,985	482,500	485,450	437,900	0
Fund Total Expenditures	\$0	\$0	\$0	\$0	\$730,000	\$583,550	\$679,100	\$523,044	\$629,100	\$0
Fund Total Revenues	\$0	\$0	\$0	\$0	\$855,000	\$591,840	\$679,100	\$696,125	\$629,100	\$0
31525 - MAC CDBG-CV - MDHA										
Salary	0	0	0	0	59,000	17,234	0	3,428	0	0
Fringe	0	0	0	0	26,100	7,981	0	1,678	0	0
Transfers	0	0	0	0	143,300	143,323	0	15,317	0	6,516
All Other	0	0	0	0	1,179,900	957,354	0	124,991	0	48,013
Fund Total Expenditures	\$0	\$0	\$0	\$0	\$1,408,300	\$1,125,892	\$0	\$145,415	\$0	\$54,528
Fund Total Revenues	\$0	\$0	\$0	\$0	\$1,408,300	\$1,125,892	\$0	\$145,415	\$0	\$54,528

31526 - MAC Federal COVID Rent-Utility Asst										
Salary	0	0	0	0	510,000	164,176	519,200	210,536	0	4,607
Fringe	0	0	0	0	235,500	31,927	233,900	66,022	0	378
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	20,143,100	4,747,073	19,386,600	15,126,563	0	123,516
Fund Total Expenditures	\$0	\$0	\$0	\$0	\$20,888,600	\$4,943,176	\$20,139,700	\$15,403,120	\$0	\$128,502
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$4,943,176	\$23,100	\$15,403,120	\$0	\$558,617
31527 - MAC ERA II Emergency Rent Assistance										
Salary	0	0	0	0	0	0	1,800,000	99,628	0	0
Fringe	0	0	0	0	0	0	0	24,900	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	21,245,400	22,434,272	0	(13,603)
Fund Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$23,045,400	\$22,558,799	\$0	(\$13,603)
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$23,045,400	\$22,558,799	\$0	\$493,011
31528 - MAC State Reallocated Funding										
Salary	0	0	0	0	0	0	800,000	669,786	1,055,000	369,569
Fringe	0	0	0	0	0	0	400,000	221,427	413,000	150,865
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	29,436,900	18,641,093	29,236,900	8,299,874
Fund Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$30,636,900	\$19,532,305	\$30,704,900	\$8,820,308
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$30,636,900	\$19,532,305	\$30,704,900	\$11,154,018
31529 - MAC CSBG CARES Grant										
Salary	0	0	0	0	0	0	63,600	21,872	68,200	53,947
Fringe	0	0	0	0	0	0	29,600	3,846	30,400	10,584
Transfers	0	0	0	0	0	0	30,300	4,326	30,300	15,379
All Other	0	0	0	0	0	0	126,500	5,616	126,500	50,938
Fund Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$35,661	\$255,400	\$130,849
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$35,661	\$255,400	\$130,849

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
31500 - MAC Admin & Leasehold	15.00	15.00	17.48	19.48	19.48
31501 - MAC Local Programs	0.00	0.00	0.00	0.00	0.00
31502 - MAC Headstart Grant	278.27	272.84	285.84	294.32	294.32
31503 - MAC LIHEAP Grant	3.00	3.00	3.00	4.00	4.00
31504 - MAC CSBG Grant	16.51	29.00	17.00	16.16	16.16
31505 - MAC Summer Food Program	6.99	5.95	7.40	7.40	7.40
31506 - MAC CACFP	8.00	8.00	9.00	10.00	10.00
31508 - MAC BF/AF Care Program	11.85	12.00	5.80	9.60	9.60
31511 - MAC Parent Club Federal Funds	0.00	0.00	0.00	0.00	0.00
31512 - MAC Community Svc Assistance	0.00	0.00	0.00	0.00	0.00
31514 - MAC ComSrv Poverty Summit	0.00	0.00	0.00	0.00	0.00
31519 - MAC Share the Warmth	0.00	0.00	0.00	0.00	0.00
31521 - MAC The Kresge Foundation Grant	0.00	3.00	3.00	0.00	0.00
31522 - MAC Youth Grant	0.00	0.00	8.50	8.50	8.50
31523 - MAC Workforce	0.00	0.00	1.00	1.00	1.00
31524 - MAC VOCA	0.00	0.00	1.00	1.00	1.00
31525 - MAC CDBG-CV - MDHA	0.00	0.00	0.00	0.00	0.00
31526 - MAC Federal COVID Rent-Utility Asst	0.00	0.00	6.00	0.00	0.00
31527 - MAC ERA II Emergency Rent Assistance	0.00	0.00	0.00	0.00	0.00
31528 - MAC State Reallocated Funding	0.00	0.00	0.00	27.00	27.00
31529 - MAC CSBG CARES Grant	0.00	0.00	0.00	1.00	1.00
Total:	339.62	348.79	365.02	399.46	399.46

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Proposed 2% Reduction	001	1	MAC would take the 2% reduction from the Power Youth program that operates during the months of June and July. The program helps the youth of Nashville & Davidson County obtain employment during these months.	Mayor's Priority - Sustainability	Two Percent Reduction Scenario	31522 - MAC Youth Grant	0.00	0	(192,500)	64,400
Total 31522 - MAC Youth Grant							0.00	0	(192,500)	64,400
Grand Total							0.00	0	(\$192,500)	\$64,400

Proposed 2% Reduction
Priority: 1 Total Expense: \$64,400

BudMod 001	Proposed 2% Reduction
Justification	MAC would take the 2% reduction from the Power Youth program that operates during the months of June and July. The program helps the youth of Nashville & Davidson County obtain employment during these months.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Sustainability
Mayoral Priority Explanation	A possible 2% reduction as requested by OMB
Equity Explanation	Required for FY24 Budget

Performance Impact	
Performance Impact	Less Youth will have jobs during the summer months
Performance Metric	N/A
Target Metric if Approved	No

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY24
31522 - MAC Youth Grant	75311000 - MAC Youth Employment	431001 - Transfer Operational	SS.10110201	(\$192,500)
			Total Revenue	(\$192,500)

Other Expense				
Fund	Business Unit	Object Account		FY24
31522 - MAC Youth Grant	75311000 - MAC Youth Employment	502331 - Temporary Service		64,400
			Total Other Expense Request	\$64,400

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
10101 - GSD General	401531 - Attorney Fee-C&M	319,947	481,393	340,400	498,801	403,300	522,300	119,000
	404600 - Litigation Tax	23,192	21,932	21,400	26,109	22,000	27,500	5,500
	404635 - Courthouse Security Litig Tax	18,572	17,505	17,100	20,886	17,500	22,000	4,500
	407200 - Court Clerks-Comm & Fees	857,392	883,210	879,600	1,247,662	1,155,300	1,420,500	265,200
	Total - 10101 - GSD General	\$1,219,103	\$1,404,040	\$1,258,500	\$1,793,457	\$1,598,100	\$1,992,300	\$394,200
	Total	\$1,219,103	\$1,404,040	\$1,258,500	\$1,793,457	\$1,598,100	\$1,992,300	\$394,200

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	1,107,200	909,320	1,144,000	973,489	1,106,900	923,800	1,167,100	1,008,110	1,238,900	525,193
Fringe	360,400	305,305	367,800	324,212	360,300	327,611	372,600	366,066	387,300	196,427
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	111,700	123,111	138,000	146,097	202,400	187,611	205,000	189,294	208,500	133,750
Fund Total Expenditures	\$1,579,300	\$1,337,735	\$1,649,800	\$1,443,798	\$1,669,600	\$1,439,022	\$1,744,700	\$1,563,470	\$1,834,700	\$855,370
Fund Total Revenues	\$1,312,100	\$1,379,512	\$1,359,100	\$1,219,103	\$1,448,400	\$1,404,040	\$1,258,500	\$1,793,457	\$1,598,100	\$874,717

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
10101 - GSD General	18.00	18.00	18.00	18.00	18.00
Total:	18.00	18.00	18.00	18.00	18.00

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Request of \$75,000.00 for contractual obligation related to electronic filing system due to increase in usage.	001	1	An increase in use of the Clerk and Master's electronic case filing system has increased the cost of the contractual obligation to the next fee level.	Mayor's Priority - Public Safety and Justice	Contractual Requirement	10101 - GSD General	0.00	0	0	75,000
2% Reduction Scenario Request	002	2	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	-0.48	-1	0	(52,800)
Total 10101 - GSD General							-0.48	-1	0	22,200
Grand Total							-0.48	-1	\$0	\$22,200

Request of \$75,000.00 for contractual obligation related to electronic filing system due to increase in usage.**Priority: 1 Total Expense: \$75,000**

BudMod 001	Request of \$75,000.00 for contractual obligation related to electronic filing system due to increase in usage.
Justification	An increase in use of the Clerk and Master's electronic case filing system has increased the cost of the contractual obligation to the next fee level.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	An increase in use of the Clerk and Master's electronic case filing system has increased the cost of the contractual obligation to the next fee level.
Equity Explanation	An increase in use of the Clerk and Master's electronic case filing system has increased the cost of the contractual obligation to the next fee level.

Performance Impact	
Performance Impact	Budget modification expected to increase staff efficiency and increase revenue by offering more efficient means for court filings and case management.
Performance Metric	Number of electronic filings.
Target Metric if Approved	5000 electronic filings quarterly.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	25100100 - CHA Admin	502920 - Other Rpr & Maint Srvs	75,000
Total Other Expense Request			\$75,000

2% Reduction Scenario Request
Priority: 2 Total Expense: (\$52,800)

BudMod 002	2% Reduction Scenario Request
Justification	A position will be forfeited if a 2% reduction occurs. This office is limited to collection of costs and fees based on existing statutes.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This modification would be under the priority of Public Safety and Justice due to the Clerk and Master is the clerk's office in support of the Chancery Court and staff.
Equity Explanation	A 2% reduction would eliminate a staff position. This could reduce diversity of current staff and likely precludes hiring a bilingual staff member to address service barrier to large number of Spanish speaking constituents.

Performance Impact	
Performance Impact	Staff reduction would impair efficiency to collect revenue and perform mandated clerk's office functions.
Performance Metric	Fees Collected.
Target Metric if Approved	2%

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	25100100 - CHA Admin	09020 - Seasonal/Part-time/Temporary	FTE	(0.48)
			Headcount	(1)
			501101 - Regular Pay	(44,000)
			Requested Salary	\$(44,000)
			Requested Fringe	\$(8,800)
			FTE	(0.48)
			Headcount	(1)
			Requested Salary	\$(44,000)
			Requested Fringe	\$(8,800)
			Requested Salary and Fringe	\$(52,800)

This department does not generate general fund revenue.

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	1,584,500	1,578,519	1,663,500	1,678,254	1,672,000	1,671,820	1,869,800	1,782,844	2,262,000	1,028,411
Fringe	530,500	527,655	542,500	553,148	544,100	573,099	615,100	603,745	724,500	329,758
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	774,900	783,691	561,200	520,183	691,200	638,069	1,497,400	1,525,728	1,492,200	672,587
Fund Total Expenditures	\$2,889,900	\$2,889,865	\$2,767,200	\$2,751,584	\$2,907,300	\$2,882,988	\$3,982,300	\$3,912,317	\$4,478,700	\$2,030,756
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
10101 - GSD General	19.50	19.50	19.50	20.50	22.50
Total:	19.50	19.50	19.50	20.50	22.50

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Software Licensing	001	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	Contractual Requirement	10101 - GSD General	0.00	0	0	15,000
Metallic - Cloud Backups	002	2	This will allow Court data to be backed up to a CJIS certified, government cloud. It would reduce the on-premise hardware requirements from six very powerful servers to one server to handle the job load. Overall cost for Metallic vs. on-prem is very similar with the benefits of Metallic heavily outweighing on-prem storage. Having backups off-site in government CJIS certified storage allows for much better protection in the event of a site loss, minimizes the risk of equipment failure, and benefits from security protection. At the same time, it allows for easier expansion in the future when more storage is needed for backups, either because of shear space requirements or retention policy changes.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	60,000
2% Reduction Scenario	003	3	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	(67,800)
Total 10101 - GSD General							0.00	0	0	7,200
Grand Total							0.00	0	\$0	\$7,200

Software Licensing
Priority: 1 Total Expense: \$15,000

BudMod 001	Software Licensing
Justification	This increase is necessary to comply with an annual 5% increase in the licencing, maintenance and support agreements of software and tools used by the 17 judicial departments, served by JIS. These are all contractually obligated to, and are critical to the daily operations of the courts, and the services they provide to the public.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	These requests fulfill contractually obligated increases in annual support and maintenance of hardware, software and tools utilized by all of the Justice and Public Safety departments departments served by JIS.
Equity Explanation	These requests fulfill contractually obligated increases in annual support and maintenance of hardware, software and tools utilized by all of the Justice and Public Safety departments departments served by JIS.

Performance Impact	
Performance Impact	If this request is approved we will be able to maintain our current services and development for the JIS community.
Performance Metric	If this request is approved we will be able to maintain our current services to the JIS community.
Target Metric if Approved	Project Planning; Project Resource Cost Savings, Non-Project Resource Cost Savings

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	29160710 - JIS ALOB Exec Leader Key	505252 - Software License	15,000
Total Other Expense Request			\$15,000

Metallic - Cloud Backups
Priority: 2 Total Expense: \$60,000

BudMod 002	Metallic - Cloud Backups
Justification	This will allow Court data to be backed up to a CJIS certified, government cloud, It would reduce the on-premise hardware requirements from six very powerful servers to one server to handle the job load. Overall cost for Metallic vs. on-prem is very similar with the benefits of Metallic heavily outweighing on-prem storage. Having backups off-site in government CJIS certified storage allows for much better protection in the event of a site loss, minimizes the risk of equipment failure, and benefits from security protection. At the same time, it allows for easier expansion in the future when more storage is needed for backups, either because of shear space requirements or retention policy changes.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This will provide a reliable, secure, cost-effective, off-site, expandable solution, to the storage of backups of data created and used by the Justice and Public Safety departments of Metro Nashville and Davidson County.
Equity Explanation	This will provide a reliable, secure, cost-effective, off-site, expandable solution, to the storage of backups of data created and used by the Justice and Public Safety departments of Metro Nashville and Davidson County.

Performance Impact	
Performance Impact	The approval of this request is necessary to implement a cloud-based solution to replace the on-premise backup solution which is near end-of life. This solution will provide added security and redundancy benefits with easier handling of expandability to meet the needs for continuous data growth.
Performance Metric	If this request is approved we will be able to maintain our current services to the JIS community
Target Metric if Approved	Server Downtime

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	29160710 - JIS ALOB Exec Leader Key	505252 - Software License	60,000
Total Other Expense Request			\$60,000

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Commvault Server

2% Reduction Scenario
Priority: 3 Total Expense: (\$67,800)

BudMod 003	2% Reduction Scenario
Justification	The JIS budget consists primarily of salaries and contractually obligated funding IT license agreements which cover all of the departments served by JIS. This reduction can only be accomplished through the elimination of a position. JIS fully supports the development, integration, and maintenance of the case management software used in daily operation of the Courts, and the infrastructure on which it resides. The effects of such a loss will result in delayed ability to meet application demands and respond to emergencies. This increases the inability to react to changes in legislature. Decreased support increases the risk to production applications, depended on by both the courts and the public.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	The 2% reduction can only be achieved for JIS through the loss of a position.
Equity Explanation	The 2% reduction can only be achieved for JIS through the loss of a position.

Performance Impact	
Performance Impact	If this request is approved we will struggle to be able to maintain our current services to the JIS community.
Performance Metric	If this request is approved we will struggle to be able to maintain our current services to the JIS community.
Target Metric if Approved	Project Planning; Project Resource Cost Savings, Non-Project Resource Cost Savings

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	29160710 - JIS ALOB Exec Leader Key	501101 - Regular Pay	(67,800)
Total Other Expense Request			(\$67,800)

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
10101 - GSD General	403111 - Pet Registration	426,100	351,815	381,000	594,779	381,000	381,000	0
	403119 - Tattoo License	20,847	22,666	45,000	15,110	20,000	20,000	0
	403315 - Air Pollution Permit	146,499	165,229	140,000	191,611	165,000	165,000	0
	403328 - Pet Dogs Outdoor Dining Permit	1,340	2,020	1,000	720	1,000	1,000	0
	403329 - Chicken Permit	8,125	7,225	6,800	5,450	6,800	6,800	0
	404003 - Judgments Recovered	1,152	0	0	0	0	0	0
	404004 - Offender Program Income	0	0	1,000	0	1,000	1,000	0
	404210 - Civil Fines	790	340	2,500	0	0	0	0
	404212 - Tattoo Parlors-Civil Fine	375	425	1,000	700	500	500	0
	406120 - Federal Medicare	4	0	3,000	0	0	0	0
	406401 - TN Funded Programs	8,543	0	177,500	0	0	0	0
	406411 - Post Mortum Reimbursement	368,593	470,450	225,000	351,640	225,000	225,000	0
	406426 - TennCare	315,148	329,985	370,500	212,520	370,500	370,500	0
	407627 - Certificates-Vital Statistic	870,996	1,152,851	712,500	1,094,962	1,000,000	1,000,000	0
	407651 - Medical Reports	1,405	0	1,000	0	1,000	1,000	0
	407731 - Primary Clinic Fee Individua	98,665	84,012	141,500	109,684	141,500	141,000	(500)
	407732 - Prmry Clnc-Insurance	2,609	529	6,000	93	6,000	1,000	(5,000)
	407733 - Vehicle Emission Test	1,532,301	2,255,876	2,115,000	1,311,684	0	0	0
	407737 - State Inspection	874,160	988,306	1,500,000	309,994	1,500,000	1,500,000	0
	407739 - BTC Prescription Co-Pymts	16,316	15,742	25,000	6,030	25,000	25,000	0
	407740 - State Inspection-Summer Food	12,490	0	9,000	0	9,000	9,000	0
	407746 - Family Planning Fees	6,346	5,175	30,000	5,104	30,000	30,000	0
	407759 - Engineering Fee	52,465	64,188	31,000	54,380	31,000	31,000	0
	407775 - Boarding Fees-Educ/Welfare	0	(86)	0	0	0	0	0
	407783 - Impound/Boarding Fees	21,558	9,567	50,000	22,468	50,000	50,000	0
	409100 - Cash Contributions	5	0	0	0	0	0	0
	409300 - Contribute-Group/Individual	12,326	16,508	0	16,203	0	0	0
	409518 - Other	136	1,667	0	0	0	0	0
	Total - 10101 - GSD General	\$4,799,293	\$5,944,487	\$5,975,300	\$4,303,132	\$3,964,300	\$3,958,800	(\$5,500)
32200 - Health Department Grant Fund	406100 - Federal Direct	5,437,411	6,855,574	10,982,900	7,079,317	10,222,300	13,118,300	2,896,000
	406200 - Fed thru State PassThru	13,990,828	21,264,992	37,866,700	28,575,603	35,248,900	34,458,200	(790,700)
	406401 - TN Funded Programs	5,993	80	730,200	725,200	730,200	730,200	0
	407910 - Staff Services	0	0	53,200	0	53,200	4,400	(48,800)

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
	409300 - Contribute-Group/Individual	56,891	255,305	487,600	198,448	538,900	528,900	(10,000)
	417321 - Advertising	(303)	(614)	0	(41)	0	0	0
	431001 - Transfer Operational	0	0	1,000,000	1,000,000	800,000	0	(800,000)
	431150 - Transfer Health Services	4,915,600	5,642,576	9,766,500	9,542,840	10,538,900	10,538,900	0
	Total - 32200 - Health Department Grant Fund	\$24,406,420	\$34,017,914	\$60,887,100	\$47,121,367	\$58,132,400	\$59,378,900	\$1,246,500
	Total	\$29,205,713	\$39,962,401	\$66,862,400	\$51,424,500	\$62,096,700	\$63,337,700	\$1,241,000

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	13,642,600	12,603,817	14,242,100	13,028,481	13,919,700	12,335,762	15,012,200	12,956,386	17,019,000	7,204,006
Fringe	4,705,100	4,471,520	4,825,000	4,622,799	4,706,700	4,551,270	5,040,800	4,832,345	5,741,900	2,537,792
Transfers	132,400	160,146	132,400	132,400	0	0	0	0	0	0
All Other	4,740,200	5,383,574	4,750,500	6,156,102	5,350,300	4,864,095	8,149,200	8,205,878	10,389,000	2,779,321
Fund Total Expenditures	\$23,220,300	\$22,619,057	\$23,950,000	\$23,939,783	\$23,976,700	\$21,751,127	\$28,202,200	\$25,994,608	\$33,149,900	\$12,521,119
Fund Total Revenues	\$6,077,900	\$6,132,777	\$6,056,800	\$4,799,293	\$6,131,300	\$5,944,487	\$5,975,300	\$4,303,132	\$3,964,300	\$1,919,696
32200 - Health Department Grant Fund										
Salary	13,003,300	12,498,105	14,774,200	13,192,901	15,594,900	13,966,541	19,012,200	14,552,870	20,521,000	7,522,537
Fringe	5,227,300	4,873,801	5,289,400	5,008,727	5,423,200	5,399,214	6,712,000	5,712,196	7,582,600	2,987,440
Transfers	1,180,600	1,121,240	1,291,900	1,307,501	1,395,500	1,687,002	3,932,100	1,500,424	2,434,400	173,917
All Other	6,170,800	5,268,683	5,416,600	5,555,847	10,906,500	12,456,979	31,230,800	22,411,811	27,594,400	5,421,108
Fund Total Expenditures	\$25,582,000	\$23,761,828	\$26,772,100	\$25,064,975	\$33,320,100	\$33,509,735	\$60,887,100	\$44,177,301	\$58,132,400	\$16,105,003
Fund Total Revenues	\$25,557,900	\$24,135,546	\$26,772,100	\$24,406,420	\$33,320,100	\$34,017,914	\$60,887,100	\$47,121,367	\$58,132,400	\$4,391,940

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
10101 - GSD General	235.52	231.51	235.58	244.40	262.40
32200 - Health Department Grant Fund	253.01	281.68	309.17	365.79	366.79
Total:	488.53	513.19	544.75	610.19	629.19

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Office Support Representative Senior - East Public Health Center	001	1	The full time Office Support Representative Senior clerical position at East will allow our clinic to check in additional patients and streamline services for patients. With the recent addition of a full-time nurse practitioner (rather than a previous 80% NP position), the need will help increase access to all services but particularly family planning. In FY 2021 to 2022, East saw 3,197 patients with over 1,832 of those patients being family planning. In addition, 53% of the patient population at East is primarily Spanish speaking.	Mayor's Priority - Public Health Solutions	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	58,500
Office Support Representative Senior - Occupational Health and Wellness	002	2	Increase in client volume new hires as a result of workforce growth for the metro departments served (Police, Fire, and Sheriff's Office). Additional staff will assist in the scheduling process.	Mayor's Priority - Public Health Solutions	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	58,500
Program Specialist 2 - Communicable Disease and Emergency Preparedness	003	3	There are over 70 reportable diseases in the state of TN. Incidents of communicable diseases continue to increase every year as Nashville's population and social and professional networks grow. This position aims to engage, educate and provide resources to medical providers, community partners and residents of Davidson County regarding the importance of preventing, recognizing, treating and reporting communicable diseases. This work is especially necessary in those areas serving vulnerable populations where social barriers and other inequities negatively impact overall health.	Mayor's Priority - Public Health Solutions	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	66,700
Health Manager 2 - Health Equity	004	4	Hire a Health in All Policies Manager who would formalize and scale current HiAP projects by collaborating with the Mayor's Office and MPHDP staff to expand Health in All Policies initiatives across the city. This staff member would collaborate with each Metro department to embed HiAP in their decision-making processes. The Manager would work to collaborate with departments across the city to develop coordinated efforts to address complex health concerns and social determinants of health.	Mayor's Priority - Public Health Solutions	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	105,900

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Finance Officer Senior - Finance	005	5	Manage contracting and internal control processes due to the increased number and dollar amounts of grants coming into the department.	Mayor's Priority - Public Health Solutions	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	98,300
Additional Contract Security Staff at Metro Public Health satellite locations.	006	6	Current security staff is not sufficient to cover all Public Health facilities/locations during hours of operation. Additional contract staffing will ensure safety for clients and staff.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	500,000
Human Resources Analyst Senior- Human Resources; Finance Specialist and Office Support Specialist 2 - Finance	007	7	Request for 3 staff currently funded with Grant In Aid: Human Resources Analyst Senior, Finance Specialist and Office Support Specialist 2 positions. Moving existing administrative staff off Grant In Aid to local funding will provide grant funding for emergency responses for as need such as the monkey pox epidemic.	Mayor's Priority - Public Health Solutions	Departmental - Additional Investment	10101 - GSD General	3.00	3	0	255,700
Five Interpreters 1, Two Interpreters 2 and One Interpreter 3 Request Adds 3 new interpreters and transitions 5 from grants to local. Total of 8 interpreters.	008	8	Eight interpreters to provide services, particularly in MPH clinics. Increase in the client volume of citizens needing interpreter services. Two are currently funding by the Women Infant and Children Grant. They are only about to provide for Clients in that clinic. All interpreters on local funding would allow use within any area of the Health Department allowing for better customer services to the citizens of Davidson County.	Mayor's Priority - Public Health Solutions	Departmental - Additional Investment	10101 - GSD General	8.00	8	0	573,000
Environmental Health Specialist - Environmental Engineering	009	9	This EHS would work with an Engineer on public pool design and construction inspection. This person will be responsible for all pool construction inspections, which currently are conducted by EHSs in the Food & Public Facilities Division; this will free up time for all 23 of those field staff. With the continued increase in the number of facilities permitted, removing this task from Food & Public Facilities staff will allow them to conduct additional inspections. It also will result in a decrease in wait times and better customer services to citizens of Davidson County.	Mayor's Priority - Public Health Solutions	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	77,600

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Two Public Health Administrator 2 - Behavioral Health and Wellness	010	10	There is an increased workload as a result of the opioid epidemic and two new licensed mental health counselors are needed to add to limited staffing resources. Two additional positions will aid in managing the expansion of behavioral health to include prevention, intervention, surveillance, and gap treatment.	Mayor's Priority - Public Health Solutions	Departmental - Additional Investment	10101 - GSD General	2.00	2	0	212,000
Addition of Public Health Nurse 1 and 1 Program Specialist 2 - Community Health Access and Navigation in Tennessee (CHANT)	011	11	One additional Public Health Nurse 1 and one Program Specialist 2 needed to deliver comprehensive care coordination services to eligible families and children. Additional staff would ensure eligible clients are served in a timely manner.	Mayor's Priority - Public Health Solutions	Departmental - Additional Investment	10101 - GSD General	2.00	2	0	157,400
Telephone Interpretation Services	012	12	With increasing numbers of low non-English speaking residents, telephone interpretation services are needed in order to properly provide services so that customers are able to understand what is being communicated to them and our employees can understand what customers are communicating to them.	Mayor's Priority - Public Health Solutions	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	120,000
Primary Data Collection - Behavioral Risk Factor Survey	013	13	Most available data about health conditions in Davidson County can be sorted only into a limited number of race and ethnicity categories, the same categories used by the Census Bureau nationwide. However, understanding health issues among Nashville's population requires that we identify health concerns among more specific sub-populations, such as people of North African and Middle Eastern ethnicity, or who identify as being from Southeast Asia. Similarly, sexual and gender identity is not fully captured by traditional census-type survey methods, even though certain needs or health conditions might be of greater concern in these subpopulations. Efforts to collect more detailed health information would include implementing or participating in surveys among Davidson County residents that help us identify racial and ethnic groups more precisely and analyze how certain diseases and health conditions vary between those groups.	Mayor's Priority - Public Health Solutions	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	15,000

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Office Support Specialist 1 - Medical Services	014	14	Move existing staff member off the expiring ELC grant to local funding. The Office Support Specialist 1 provides internal and external support for the multiple programs within Medical Services. Communication and efficiency of work is improved when there support staff for the programs.	Mayor's Priority - Public Health Solutions	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	62,500
Finance Specialist - Finance	015	15	Additional staffing requested for internal controls and proper separation of duties for differing roles and responsibilities as outlined by Finance policies and R12 transactions.	Mayor's Priority - Public Health Solutions	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	90,700
Human Resources Analyst - Human Resources	016	16	Additional staffing request to report higher numbers of departmental staff.	Mayor's Priority - Public Health Solutions	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	83,900
Behavioral Health Crisis Response Initiative - Partners in Care Expansion	017	17	Continued expansion of the Partners in Care (PIC) program to allow two additional precincts to be added to the program, Madison and East Precincts. This program ensures placement of mental health clinicians in cars with MNPd officers. The program connects individuals in mental health crisis to immediate care. Care is provided to the individual, all while ensuring the safety of the community, police officers, emergency medical responders and clinicians.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	2,100,000
Responders Engaged and Committed to Help (REACH).	019	18	Mental health clinicians from the Mental Health Co-op respond with paramedics from the Nashville Fire Department to behavioral health incidents that do not require a police officer. The program cuts down on response times and decreases the number of people who are transported to emergency rooms after a call to 911.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	202,600
Two Percent Reduction - Elimination of 7 Public Health positions.	018	19	Elimination of 7 positions: Information Systems Application Analyst 3, Two Public Health Administrator 1, Public Health Administrator 3, Public Health LPN, Program Specialist 3 and Dental Assistant.	Mayor's Priority - Public Health Solutions	Two Percent Reduction Scenario	10101 - GSD General	-7.00	-7	0	(608,600)
Health Screenings for New Employees provided by contract with Concentra.	020	20	Contractual services provided by Concentra for new employee physicals	Mayor's Priority - Public Safety and Justice	Contractual Requirement	10101 - GSD General	0.00	0	0	476,000
Restore non-allocated personnel funds from RS2022-1734	021	21	Requesting back funding taken from FY23 one-time savings of \$60,000. This was from Health's non-allocated personnel budget to help fund RS2022-1734.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	60,000
Total 10101 - GSD General							17.00	17	0	4,765,700
Grand Total							17.00	17	\$0	\$4,765,700

Office Support Representative Senior - East Public Health Center
Priority: 1 Total Expense: \$58,500

BudMod 001	Office Support Representative Senior - East Public Health Center
Justification	The full time Office Support Representative Senior clerical position at East will allow our clinic to check in additional patients and streamline services for patients. With the recent addition of a full-time nurse practitioner (rather than a previous 80% NP position), the need will help increase access to all services but particularly family planning. In FY 2021 to 2022, East saw 3,197 patients with over 1,832 of those patients being family planning. In addition, 53% of the patient population at East is primarily Spanish speaking.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Health Solutions
Mayoral Priority Explanation	This modification aligns with the Mayor's Priority of Public Health Solutions - Access.
Equity Explanation	53% of the patient population at East is primarily Spanish speaking. We anticipate the addition of clerical support will help our clinic to see 15% more patients in the upcoming year. The addition of a clerk will increase access and help to provide additional equitable care to citizen of Nashville/Davidson County.

Performance Impact	
Performance Impact	The addition of clerical support will help our clinic to see 15% more patients.
Performance Metric	Increase in patients seen
Target Metric if Approved	15% more patients.

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	38151032 - HEA Public Health Clinics	11041 - Office Support Rep Senior	FTE	1.00
			Headcount	1
			501101 - Regular Pay	36,700
			Requested Salary	\$36,700
			Requested Fringe	\$21,800
			FTE	1.00
			Headcount	1
			Requested Salary	\$36,700
			Requested Fringe	\$21,800
			Requested Salary and Fringe	\$58,500

Office Support Representative Senior - Occupational Health and Wellness
Priority: 2 Total Expense: \$58,500

BudMod 002	Office Support Representative Senior - Occupational Health and Wellness
Justification	Increase in client volume new hires as a result of workforce growth for the metro departments served (Police, Fire, and Sheriff's Office). Additional staff will assist in the scheduling process.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Health Solutions
Mayoral Priority Explanation	This modification aligns with the Mayor's Priority of Public Health Solutions - Access.
Equity Explanation	To provide additional staffing for the Occupational Health Clinic that support all Metro Employees, especially Fire and Police.

Performance Impact	
Performance Impact	Allow to maintain current performance
Performance Metric	Decrease wait time for Metro Employee Physicals
Target Metric if Approved	Decrease appointment turnaround by 10%

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	38151191 - HEA Civil Srvs Med Exam Clinic	11041 - Office Support Rep Senior	FTE	1.00
			Headcount	1
			501101 - Regular Pay	36,700
			Requested Salary	\$36,700
			Requested Fringe	\$21,800
			FTE	1.00
			Headcount	1
			Requested Salary	\$36,700
			Requested Fringe	\$21,800
			Requested Salary and Fringe	\$58,500

Program Specialist 2 - Communicable Disease and Emergency Preparedness
Priority: 3 Total Expense: \$66,700

BudMod 003		Program Specialist 2 - Communicable Disease and Emergency Preparedness
Justification	There are over 70 reportable diseases in the state of TN. Incidents of communicable diseases continue to increase every year as Nashville's population and social and professional networks grow. This position aims to engage, educate and provide resources to medical providers, community partners and residents of Davidson County regarding the importance of preventing, recognizing, treating and reporting communicable diseases. This work is especially necessary in those areas serving vulnerable populations where social barriers and other inequities negatively impact overall health.	
Modification Type	Departmental - Additional Investment	
Mayoral Priority	Mayor's Priority - Public Health Solutions	
Mayoral Priority Explanation	Modification aligns with the Mayor's Priority of Public Health Solutions -Education	
Equity Explanation	Barriers to health education are most likely to affect certain disadvantaged groups. These barriers include language, transportation, hours of availability and trust of those in medicine or government. Efforts to increase awareness and education of various communicable diseases will be geared towards those who serve or reside within vulnerable populations. Using zip code data, priority areas will be identified and prioritized for services.	

Performance Impact	
Performance Impact	An increase in medical provider and community education and awareness regarding communicable disease prevention, diagnosis, reporting and treatment.
Performance Metric	Providers served.
Target Metric if Approved	Per quarter, 20 medical providers within zip codes identified as underserved will receive communicable disease education, including contact information for public health guidance and assistance.

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	38151141 - HEA Commable Disease Emer Prep	07379 - Program Specialist 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	43,600
			Requested Salary	\$43,600
			Requested Fringe	\$23,100
			FTE	1.00
			Headcount	1
			Requested Salary	\$43,600
			Requested Fringe	\$23,100
			Requested Salary and Fringe	\$66,700

Health Manager 2 - Health Equity
Priority: 4 Total Expense: \$105,900

BudMod 004	Health Manager 2 - Health Equity
Justification	Hire a Health in All Policies Manager who would formalize and scale current HiAP projects by collaborating with the Mayor's Office and MPHD staff to expand Health in All Policies initiatives across the city. This staff member would collaborate with each Metro department to embed HiAP in their decision-making processes. The Manager would work to collaborate with departments across the city to develop coordinated efforts to address complex health concerns and social determinants of health.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Health Solutions
Mayoral Priority Explanation	This modification aligns with the Mayor's Priority of Public Health Solutions - Health In All Policies.
Equity Explanation	In order to address the social determinants of health, which is essential for advancing equity, an increasing number of public health practitioners are implementing Health in All Policies (HiAP) initiatives that bring together decision-makers from different sectors to collaborate in their design and evaluation of policies and programs that impact health. The fundamental elements of HiAP are inter-sectoral collaboration, policy influence, and holistic consideration of the range of health determinants affected by a policy area or proposal. HiAP requires public health professionals to invest time to build partnerships and engage meaningfully with the sectors affecting the social determinants of health and health equity.
Performance Impact	
Performance Impact	Increased cross-sector collaboration to advance health equity (in alignment with MPHD strategic plan)
Performance Metric	# of MOUs between Metro agencies to implement a formal HiAP initiative
Target Metric if Approved	5 MOUs between Metro agencies

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	38150273 - HEA Health Equity	10743 - Health Manager 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	76,200
			Requested Salary	\$76,200
			Requested Fringe	\$29,700
			FTE	1.00
			Headcount	1
			Requested Salary	\$76,200
			Requested Fringe	\$29,700
			Requested Salary and Fringe	\$105,900

Finance Officer Senior - Finance
Priority: 5 Total Expense: \$98,300

BudMod 005	Finance Officer Senior - Finance
Justification	Manage contracting and internal control processes due to the increased number and dollar amounts of grants coming into the department.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Health Solutions
Mayoral Priority Explanation	This modification aligns with the Mayor's Priority of Public Health Solutions - Approach
Equity Explanation	Large population of minorities are served at the Metro Public Health Department.

Performance Impact	
Performance Impact	Allow to maintain current performance
Performance Metric	Grants monitored
Target Metric if Approved	100%

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	38160410 - HEA ALOB Finance	11178 - Finance Officer Senior	FTE	1.00
			Headcount	1
			501101 - Regular Pay	69,900
			Requested Salary	\$69,900
			Requested Fringe	\$28,400
			FTE	1.00
			Headcount	1
			Requested Salary	\$69,900
			Requested Fringe	\$28,400
			Requested Salary and Fringe	\$98,300

Additional Contract Security Staff at Metro Public Health satellite locations.
Priority: 6 Total Expense: \$500,000

BudMod 006	Additional Contract Security Staff at Metro Public Health satellite locations.
Justification	Current security staff is not sufficient to cover all Public Health facilities/locations during hours of operation. Additional contract staffing will ensure safety for clients and staff.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This modification aligns with the Mayor's Priority of Public Safety and Justice.
Equity Explanation	Large population of minorities are served at the Metro Public Health Department.

Performance Impact	
Performance Impact	Provide a safe environment for patients and staff of Metropolitan Public Health Department.
Performance Metric	Safe environment.
Target Metric if Approved	Decrease in incidents

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	38160210 - HEA ALOB Facilities Mgmt	502302 - Security Services	500,000
Total Other Expense Request			\$500,000

Human Resources Analyst Senior- Human Resources; Finance Specialist and Office Support Specialist 2 - Finance
Priority: 7 Total Expense: \$255,700

BudMod 007	Human Resources Analyst Senior- Human Resources; Finance Specialist and Office Support Specialist 2 - Finance
Justification	Request for 3 staff currently funded with Grant In Aid: Human Resources Analyst Senior, Finance Specialist and Office Support Specialist 2 positions. Moving existing administrative staff off Grant In Aid to local funding will provide grant funding for emergency responses for as need such as the monkey pox epidemic.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Health Solutions
Mayoral Priority Explanation	This modification aligns with the Mayor's Priority of Public Health Solutions - Approach.
Equity Explanation	Large population of minorities are served at the Metro Public Health Department.

Performance Impact	
Performance Impact	Allow to maintain current performance.
Performance Metric	Essential Job functions completed
Target Metric if Approved	100%

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	38160310 - HEA ALOB Human Resources	11181 - Human Resources Analyst Senior	FTE	1.00
			Headcount	1
			501101 - Regular Pay	69,900
			Requested Salary	\$69,900
			Requested Fringe	\$28,400
	38160410 - HEA ALOB Finance	10124 - Office Support Specialist 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	43,600
			Requested Salary	\$43,600
			Requested Fringe	\$23,100
		10153 - Finance Specialist	FTE	1.00
			Headcount	1
			501101 - Regular Pay	63,600
			Requested Salary	\$63,600
			Requested Fringe	\$27,100

FTE	3.00
Headcount	3
Requested Salary	\$177,100
Requested Fringe	\$78,600
Requested Salary and Fringe	\$255,700

Five Interpreters 1, Two Interpreters 2 and One Interpreter 3
Request Adds 3 new interpreters and transitions 5 from grants to local. Total of 8 interpreters.

Priority: 8 Total Expense: \$573,000

BudMod 008	Five Interpreters 1, Two Interpreters 2 and One Interpreter 3 Request Adds 3 new interpreters and transitions 5 from grants to local. Total of 8 interpreters.
Justification	Eight interpreters to provide services, particularly in MPHD clinics. Increase in the client volume of citizens needing interpreter services. Two are currently funding by the Women Infant and Children Grant. They are only about to provide for Clients in that clinic. All interpreters on local funding would allow use within any area of the Health Department allowing for better customer services to the citizens of Davidson County.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Health Solutions
Mayoral Priority Explanation	This modification aligns with the Mayor's Priority of Public Health Solutions - Access.
Equity Explanation	The population served at the Woodbine Clinic is predominantly low-income and non-English speaking customers (Arabic and Spanish). While 53% of the clients served at East primarily speak Spanish.

Performance Impact	
Performance Impact	Increase the ability to provide face to face interpretation.
Performance Metric	Reduction in Language line usage/costs
Target Metric if Approved	100% clients needing interpretation receive service.

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	38160310 - HEA ALOB Human Resources	06641 - Interpreter 1	FTE	5.00
			Headcount	5
			501101 - Regular Pay	218,200
			Requested Salary	\$218,200
			Requested Fringe	\$115,900
		10387 - Interpreter 2	FTE	2.00
			Headcount	2
			501101 - Regular Pay	105,100

			Requested Salary	\$105,100
			Requested Fringe	\$49,900
		11007 - Interpreter 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	57,900
			Requested Salary	\$57,900
			Requested Fringe	\$26,000
			FTE	8.00
			Headcount	8
			Requested Salary	\$381,200
			Requested Fringe	\$191,800
			Requested Salary and Fringe	\$573,000

Environmental Health Specialist - Environmental Engineering
Priority: 9 Total Expense: \$77,600

BudMod 009		Environmental Health Specialist - Environmental Engineering
Justification	This EHS would work with an Engineer on public pool design and construction inspection. This person will be responsible for all pool construction inspections, which currently are conducted by EHSs in the Food & Public Facilities Division; this will free up time for all 23 of those field staff. With the continued increase in the number of facilities permitted, removing this task from Food & Public Facilities staff will allow them to conduct additional inspections. It also will result in a decrease in wait times and better customer services to citizens of Davidson County.	
Modification Type	Departmental - Additional Investment	
Mayoral Priority	Mayor's Priority - Public Health Solutions	
Mayoral Priority Explanation	This modification aligns with the Mayor's Priority of Public Safety and Justice.	
Equity Explanation	A large number of the facilities are minority owned.	

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

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	38151224 - HEA Engineering Svce Investiga	11214 - Environmental Health Specialist	FTE	1.00
			Headcount	1
			501101 - Regular Pay	52,600
			Requested Salary	\$52,600
			Requested Fringe	\$25,000
			FTE	1.00
			Headcount	1
			Requested Salary	\$52,600
			Requested Fringe	\$25,000
			Requested Salary and Fringe	\$77,600

Two Public Health Administrator 2 - Behavioral Health and Wellness

Priority: 10 Total Expense: \$212,000

BudMod 010	Two Public Health Administrator 2 - Behavioral Health and Wellness
Justification	There is an increased workload as a result of the opioid epidemic and two new licensed mental health counselors are needed to add to limited staffing resources. Two additional positions will aid in managing the expansion of behavioral health to include prevention, intervention, surveillance, and gap treatment.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Health Solutions
Mayoral Priority Explanation	This modification aligns with the Mayor's Priority of Public Health Solutions - Behavioral Health.
Equity Explanation	Services will transition from less concentrated communities and expand its reach across all sectors of Metro Davidson County. This will increase access points for service.
Performance Impact	
Performance Impact	Enhanced service model will impact access to resources with anticipation in a reduction of time persons are without treatment due to the demand on current resources.
Performance Metric	Increase the number of staff with subject matter expertise in substance use particularly program design, development, and management
Target Metric if Approved	Increase service capacity and improve the capacity to respond to overdose crisis, providing targeted naloxone distribution, stigma reduction, and tailored education in additional languages.

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	38151001 - HEA Behavioral Health Services	11082 - Public Health Administrator 2	FTE	2.00
			Headcount	2
			501101 - Regular Pay	152,500
			Requested Salary	\$152,500
			Requested Fringe	\$59,500
			FTE	2.00
			Headcount	2
			Requested Salary	\$152,500
			Requested Fringe	\$59,500
			Requested Salary and Fringe	\$212,000

Addition of Public Health Nurse 1 and 1 Program Specialist 2 - Community Health Access and Navigation in Tennessee (CHANT)

Priority: 11 Total Expense: \$157,400

BudMod 011	Addition of Public Health Nurse 1 and 1 Program Specialist 2 - Community Health Access and Navigation in Tennessee (CHANT)
Justification	One additional Public Health Nurse 1 and one Program Specialist 2 needed to deliver comprehensive care coordination services to eligible families and children. Additional staff would ensure eligible clients are served in a timely manner.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Health Solutions
Mayoral Priority Explanation	This modification aligns with the Mayor's Priority of Public Health Solutions - Access.
Equity Explanation	Services will increase access for families experiencing physical, emotional, and social issues as a result of lived experiences from social determinants of health.

Performance Impact	
Performance Impact	Care coordination decreases infant mortality rates, eliminates redundancy in service delivery, and improves health outcomes for marginalized communities.
Performance Metric	Serve 1,548 families in Metro Davidson County
Target Metric if Approved	Improve care coordination of services for highest risk families and children to mitigate impacts of social determinants of health and reduce health disparities.

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	38151036 - HEA Maternal Child Adolescent	07379 - Program Specialist 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	43,600
			Requested Salary	\$43,600
			Requested Fringe	\$23,100
		10758 - Public Health Nurse 1 (100%)	FTE	1.00
			Headcount	1
			501101 - Regular Pay	63,600

			Requested Salary	\$63,600
			Requested Fringe	\$27,100
			FTE	2.00
			Headcount	2
			Requested Salary	\$107,200
			Requested Fringe	\$50,200
			Requested Salary and Fringe	\$157,400

Telephone Interpretation Services
Priority: 12 Total Expense: \$120,000

BudMod 012	Telephone Interpretation Services
Justification	With increasing numbers of low non-English speaking residents, telephone interpretation services are needed in order to properly provide services so that customers are able to understand what is being communicated to them and our employees can understand what customers are communicating to them.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Health Solutions
Mayoral Priority Explanation	This modification aligns with the Mayor's Priority of Public Health Solutions - Access.
Equity Explanation	Low and non-English speaking clientele

Performance Impact	
Performance Impact	Allow to maintain current performance
Performance Metric	Interpretation provided
Target Metric if Approved	100%

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	38160210 - HEA ALOB Facilities Mgmt	502229 - Management Consultant	120,000
Total Other Expense Request			\$120,000

Primary Data Collection - Behavioral Risk Factor Survey
Priority: 13 Total Expense: \$15,000

BudMod 013		Primary Data Collection - Behavioral Risk Factor Survey
Justification	Most available data about health conditions in Davidson County can be sorted only into a limited number of race and ethnicity categories, the same categories used by the Census Bureau nationwide. However, understanding health issues among Nashville's population requires that we identify health concerns among more specific sub-populations, such as people of North African and Middle Eastern ethnicity, or who identify as being from Southeast Asia. Similarly, sexual and gender identity is not fully captured by traditional census-type survey methods, even though certain needs or health conditions might be of greater concern in these subpopulations. Efforts to collect more detailed health information would include implementing or participating in surveys among Davidson County residents that help us identify racial and ethnic groups more precisely and analyze how certain diseases and health conditions vary between those groups.	
Modification Type	Departmental - Additional Investment	
Mayoral Priority	Mayor's Priority - Public Health Solutions	
Mayoral Priority Explanation	This modification aligns with the Mayor's Priority of Public Health Solutions - Further Systemic Solutions.	
Equity Explanation	Goals in this area would be supported by having access to more granular population-level information.	

Performance Impact	
Performance Impact	Setting health priorities and measuring impact in smaller and newer sociodemographic groups are only possible if we are able to measure and describe the make-up of these groups in Davidson County
Performance Metric	1. Complete design of a primary data collection project, including detailed implementation plan. 2. Necessary data collection tool and instruments identified and obtained
Target Metric if Approved	If approved: same as Performance Metric

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	38151072 - HEA Epidemiology Research	503100 - Offc & Admin Supply	15,000
Total Other Expense Request			\$15,000

Office Support Specialist 1 - Medical Services

Priority: 14 Total Expense: \$62,500

BudMod 014	Office Support Specialist 1 - Medical Services
Justification	Move existing staff member off the expiring ELC grant to local funding. The Office Support Specialist 1 provides internal and external support for the multiple programs within Medical Services. Communication and efficiency of work is improved when there support staff for the programs.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Health Solutions
Mayoral Priority Explanation	This modification aligns with the Mayor's Priority of Public Health Solutions - Approach.
Equity Explanation	Expands the capacity of the programs to provide services in the community. Also, there are short-term and long-term cost savings such as improvement in staff retention and efficient use of human and material resources.
Performance Impact	
Performance Impact	Additional staff will allow Health to maintain current performance
Performance Metric	Essential job functions
Target Metric if Approved	100%

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	38151121 - HEA Tuberculosis Elimination	10123 - Office Support Specialist 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	40,000
			Requested Salary	\$40,000
			Requested Fringe	\$22,500
			FTE	1.00
			Headcount	1
			Requested Salary	\$40,000
			Requested Fringe	\$22,500
			Requested Salary and Fringe	\$62,500

Finance Specialist - Finance

Priority: 15 Total Expense: \$90,700

BudMod 015	Finance Specialist - Finance
Justification	Additional staffing requested for internal controls and proper separation of duties for differing roles and responsibilities as outlined by Finance policies and R12 transactions.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Health Solutions
Mayoral Priority Explanation	This modification aligns with the Mayor's Priority of Public Health Solutions - Approach.
Equity Explanation	To provide efficient customer service for all citizens of Davidson County.

Performance Impact	
Performance Impact	Allow to maintain current performance
Performance Metric	Internal Control per Policies
Target Metric if Approved	Internal controls met

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	38160410 - HEA ALOB Finance	10153 - Finance Specialist	FTE	1.00
			Headcount	1
			501101 - Regular Pay	63,600
			Requested Salary	\$63,600
			Requested Fringe	\$27,100
			FTE	1.00
			Headcount	1
			Requested Salary	\$63,600
			Requested Fringe	\$27,100
			Requested Salary and Fringe	\$90,700

Human Resources Analyst - Human Resources
Priority: 16 Total Expense: \$83,900

BudMod 016	Human Resources Analyst - Human Resources
Justification	Additional staffing request to report higher numbers of departmental staff.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Health Solutions
Mayoral Priority Explanation	This modification aligns with the Mayor's Priority of Public Health Solutions.
Equity Explanation	To provide efficient customer service for all citizens of Davidson County.

Performance Impact	
Performance Impact	Allow to maintain current performance
Performance Metric	New employees and current staff served in a timely manner
Target Metric if Approved	100%

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	38160310 - HEA ALOB Human Resources	11180 - Human Resources Analyst	FTE	1.00
			Headcount	1
			501101 - Regular Pay	57,900
			Requested Salary	\$57,900
			Requested Fringe	\$26,000
			FTE	1.00
			Headcount	1
			Requested Salary	\$57,900
			Requested Fringe	\$26,000
			Requested Salary and Fringe	\$83,900

Behavioral Health Crisis Response Initiative - Partners in Care Expansion

Priority: 17 Total Expense: \$2,100,000

BudMod 017	Behavioral Health Crisis Response Initiative - Partners in Care Expansion
Justification	Continued expansion of the Partners in Care (PIC) program to allow two additional precincts to be added to the program, Madison and East Precincts. This program ensures placement of mental health clinicians in cars with MNPD officers. The program connects individuals in mental health crisis to immediate care. Care is provided to the individual, all while ensuring the safety of the community, police officers, emergency medical responders and clinicians.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This modification aligns with the Mayor's Priority of Public Safety and Justice.
Equity Explanation	To ensure that mental health clinicians are readily available within two additional precincts to assist more individuals who are in need.

Performance Impact	
Performance Impact	Percent of event requiring crisis assessment. Crisis assessment necessary due to acuity of situation and further evaluation/treatment required.
Performance Metric	% of people who are referred to treatment as a result of involvement with Partners in Care team.
Target Metric if Approved	Percent of referrals for treatment.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	38151239 - HEA Mental Health Cooperative	502229 - Management Consultant	2,100,000
Total Other Expense Request			\$2,100,000

Responders Engaged and Committed to Help (REACH).
Priority: 18 Total Expense: \$202,600

BudMod 019	Responders Engaged and Committed to Help (REACH).
Justification	Mental health clinicians from the Mental Health Co-op respond with paramedics from the Nashville Fire Department to behavioral health incidents that do not require a police officer. The program cuts down on response times and decreases the number of people who are transported to emergency rooms after a call to 911.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This modification aligns with the Mayor's Priority of Public Safety and Justice.
Equity Explanation	To ensure that mental health clinicians are readily available to assist individuals who are in need.

Performance Impact	
Performance Impact	The program cuts down on response times and decreases the number of people who are transported to emergency rooms after a call to 911.
Performance Metric	% of decrease in response time and % of number transported to ER
Target Metric if Approved	Decrease in Response time; Decrease in number transported.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	38151239 - HEA Mental Health Cooperative	502229 - Management Consultant	202,600
Total Other Expense Request			\$202,600

Two Percent Reduction - Elimination of 7 Public Health positions.
Priority: 19 Total Expense: (\$608,600)

BudMod 018	Two Percent Reduction - Elimination of 7 Public Health positions.
Justification	Elimination of 7 positions: Information Systems Application Analyst 3, Two Public Health Administrator 1, Public Health Administrator 3, Public Health LPN, Program Specialist 3 and Dental Assistant.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Public Health Solutions
Mayoral Priority Explanation	This modification aligns with the Mayor's Priority of Public Health Solutions.
Equity Explanation	Decreasing local positions as part of the proposed reduction scenario reduces direct services provided to individuals and the community as a whole.

Performance Impact	
Performance Impact	Decrease in the number of clients served due to decrease in employees.
Performance Metric	Decrease in clients served
Target Metric if Approved	Decrease in customer service.

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	38150273 - HEA Health Equity	11081 - Public Health Administrator 1	FTE	(1.00)
			Headcount	(1)
			501101 - Regular Pay	(63,600)
			Requested Salary	\$(63,600)
			Requested Fringe	\$(27,100)
	38151051 - HEA Oral Health Svcs	01461 - Dental Assistant 1	FTE	(1.00)
			Headcount	(1)
			501101 - Regular Pay	(36,700)
			Requested Salary	\$(36,700)
			Requested Fringe	\$(21,800)
	38151121 - HEA Tuberculosis Elimination	07380 - Program Specialist 3	FTE	(1.00)
			Headcount	(1)
			501101 - Regular Pay	(52,600)
			Requested Salary	\$(52,600)
			Requested Fringe	\$(25,000)

	38151191 - HEA Civil Srvs Med Exam Clinic	06251 - Public Health LPN	FTE	(1.00)
			Headcount	(1)
			501101 - Regular Pay	(47,600)
			Requested Salary	\$(47,600)
			Requested Fringe	\$(24,000)
	38160110 - HEA ALOB InformationTechnology	07783 - Info Sys Applications Analyst 3	FTE	(1.00)
			Headcount	(1)
			501101 - Regular Pay	(69,900)
			Requested Salary	\$(69,900)
			Requested Fringe	\$(28,400)
	38160810 - HEA ALOB Executive Leadersh	11081 - Public Health Administrator 1	FTE	(1.00)
			Headcount	(1)
			501101 - Regular Pay	(63,600)
			Requested Salary	\$(63,600)
			Requested Fringe	\$(27,100)
		11083 - Public Health Administrator 3	FTE	(1.00)
			Headcount	(1)
			501101 - Regular Pay	(88,900)
			Requested Salary	\$(88,900)
			Requested Fringe	\$(32,300)
			FTE	(7.00)
			Headcount	(7)
			Requested Salary	\$(422,900)
			Requested Fringe	\$(185,700)
			Requested Salary and Fringe	\$(608,600)

Health Screenings for New Employees provided by contract with Concentra.

Priority: 20 Total Expense: \$476,000

BudMod 020	Health Screenings for New Employees provided by contract with Concentra.
Justification	Contractual services provided by Concentra for new employee physicals
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This modification aligns with the Mayor's Priority of Public Safety and Justice.
Equity Explanation	To ensure efficient service to all seeking services at Metropolitan Public Health.

Performance Impact	
Performance Impact	To decrease wait times for new employees
Performance Metric	TBA
Target Metric if Approved	TBA

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	38151191 - HEA Civil Srvc Med Exam Clinic	502221 - Medical Services	476,000
Total Other Expense Request			\$476,000

Restore non-allocated personnel funds from RS2022-1734
Priority: 21 Total Expense: \$60,000

BudMod 021	Restore non-allocated personnel funds from RS2022-1734
Justification	Requesting back funding taken from FY23 one-time savings of \$60,000. This was from Health's non-allocated personnel budget to help fund RS2022-1734.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	This modification request will restore funding back to Health to help support daily operations.
Equity Explanation	To continue to ensure efficient service is provided to all seeking services at Metropolitan Public Health.

Performance Impact	
Performance Impact	To continue to maintain daily performance needs.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	38160000 - HEA ALOB Non Alloc'd Fin Tra	501101 - Regular Pay	60,000
Total Other Expense Request			\$60,000

This department does not generate general fund revenue.

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
01101426 - ADM Subsidy Hospital Authority	46,112,100	44,006,005	43,112,100	43,112,100	43,112,100	43,112,100	49,560,000	49,560,000	54,038,000	26,058,812
Fund Total Expenditures	\$46,112,100	\$44,006,005	\$43,112,100	\$43,112,100	\$43,112,100	\$43,112,100	\$49,560,000	\$49,560,000	\$54,038,000	\$26,058,812
Fund Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
10101 - GSD General	404101 - Metro Courts-Fines & Costs	296,157	269,073	288,800	265,702	283,700	245,100	(38,600)
	404106 - DUI Fines	169,906	182,039	160,500	185,805	160,500	160,500	0
	404107 - Game/Fish Violation Fine	2,025	1,980	2,000	1,670	2,000	1,500	(500)
	404109 - Pre-Trial Diversion Cost	570	608	300	0	300	300	0
	404110 - Indigent Defendant Cost	56,301	49,832	55,800	36,523	45,000	18,000	(27,000)
	404200 - Court Clerks-Fines & Costs	181,040	169,778	166,000	184,394	161,500	153,500	(8,000)
	404211 - Impact Demo Prog Fee	0	214	100	307	100	100	0
	404244 - Return Prisoners Cost	142	1,412	300	21,331	5,000	6,000	1,000
	404350 - Breath Alc Conc Test Fee	2,322	2,602	2,500	2,924	2,500	2,500	0
	404451 - DUI Program	22,666	25,091	20,500	24,786	21,000	21,000	0
	404454 - CCC Probation Fees	20,099	29,054	20,000	24,158	20,000	17,000	(3,000)
	404600 - Litigation Tax	70,792	69,378	71,800	70,298	71,500	68,500	(3,000)
	404630 - Courtroom Security Enhanc Fee	13,752	12,704	16,000	16,861	15,000	13,800	(1,200)
	404635 - Courthouse Security Litig Tax	38,288	35,372	38,800	19,764	30,000	10,300	(19,700)
	404640 - Victims Assistance Assessment	3,743	3,411	3,900	3,864	3,900	3,900	0
	406415 - TN Cost Reimbursement	771,991	515,849	748,800	555,482	715,000	650,000	(65,000)
	407200 - Court Clerks-Comm & Fees	811,440	753,765	650,400	905,864	765,000	765,000	0
	409514 - Cost Reimbursement	5,357	3,846	0	5,945	0	0	0
	Total - 10101 - GSD General	\$2,466,590	\$2,126,008	\$2,246,500	\$2,325,678	\$2,302,000	\$2,137,000	(\$165,000)
30034 - Criminal Ct Clerk Computerization	405471 - Interest-MIP	4,404	300	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	516	173	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(640)	(75)	0	0	0	0	0
	407201 - Court Clerks-Computer Fee	24,818	19,867	26,500	23,824	25,000	24,000	(1,000)
	Total - 30034 - Criminal Ct Clerk Computerization	\$29,097	\$20,265	\$26,500	\$23,824	\$25,000	\$24,000	(\$1,000)
30102 - DUI Offender	404106 - DUI Fines	95	95	0	90	0	0	0
	Total - 30102 - DUI Offender	\$95	\$95	\$0	\$90	\$0	\$0	\$0
33024 - Criminal Court Clerk Victims Assistance	404640 - Victims Assistance Assessment	53,067	49,711	50,500	57,639	50,500	50,500	0
	405471 - Interest-MIP	315	13	0	19	0	0	0
	405472 - Unrealized Gain/Loss MIP	44	7	0	(1)	0	0	0
	405473 - Realized Gain/Loss MIP	(22)	(2)	0	(12)	0	0	0

FY24 Budget Discussion - Revenue

		FY20	FY21	FY22	FY22	FY23	FY24	FY23 - FY24
Fund	Object Account	Actual	Actual	Budget	Actual	Budget	Budget	
	Total - 33024 - Criminal Court Clerk Victims Assistance	\$53,404	\$49,728	\$50,500	\$57,645	\$50,500	\$50,500	\$0
	Total	\$2,549,186	\$2,196,096	\$2,323,500	\$2,407,237	\$2,377,500	\$2,211,500	(\$166,000)

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	4,427,700	4,238,553	4,631,600	4,462,000	4,493,400	4,459,750	4,863,500	4,692,155	5,250,800	2,580,435
Fringe	1,645,200	1,581,403	1,686,000	1,615,721	1,687,400	1,685,251	1,792,400	1,790,203	1,886,400	958,920
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	134,400	237,020	135,600	333,399	284,400	223,785	336,000	327,425	370,700	172,238
Fund Total Expenditures	\$6,207,300	\$6,056,977	\$6,453,200	\$6,411,120	\$6,465,200	\$6,368,785	\$6,991,900	\$6,809,783	\$7,507,900	\$3,711,593
Fund Total Revenues	\$3,960,000	\$3,142,587	\$3,818,200	\$2,466,590	\$2,276,600	\$2,126,008	\$2,246,500	\$2,325,678	\$2,302,000	\$934,615
30034 - Criminal Ct Clerk Computerization										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	260,000	179,161	215,900	10,542	215,900	41,787	215,900	47	215,900	21,005
Fund Total Expenditures	\$260,000	\$179,161	\$215,900	\$10,542	\$215,900	\$41,787	\$215,900	\$47	\$215,900	\$21,005
Fund Total Revenues	\$60,000	\$41,656	\$55,900	\$29,097	\$29,000	\$20,265	\$26,500	\$23,824	\$25,000	\$12,991
33024 - Criminal Court Clerk Victims Assistance										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	152,000	67,771	150,000	55,797	52,000	44,431	50,500	72,299	50,500	18,821
Fund Total Expenditures	\$152,000	\$67,771	\$150,000	\$55,797	\$52,000	\$44,431	\$50,500	\$72,299	\$50,500	\$18,821
Fund Total Revenues	\$152,000	\$79,849	\$150,000	\$53,404	\$52,000	\$49,728	\$50,500	\$57,645	\$50,500	\$22,464

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
10101 - GSD General	87.11	87.11	87.11	89.11	90.11
30034 - Criminal Ct Clerk Computerization	0.00	0.00	0.00	0.00	0.00
33024 - Criminal Court Clerk Victims Assistance	0.00	0.00	0.00	0.00	0.00
Total:	87.11	87.11	87.11	89.11	90.11

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Salary Dollars	002	1	The Criminal Court Clerk is not on the Metro Pay Plan. Salary dollars are needed to fund the equivalent of step raises at 3.5%.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	216,000
Vacation Payout Obligation	003	2	CCC currently has 16 employees who are retirement eligible with large vacation amounts totaling over \$250,000. Metro is obligated to pay out earned vacation time when employees retire or otherwise leave.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	299,900
Longevity Payment Obligation	001	3	Insufficient funds are in this OA for FY24 longevity payments.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	5,000
2% Reduction Scenario	004	4	Two Percent Reduction Scenario	Mayor's Priority - Effective and Sustainable Government	Two Percent Reduction Scenario	10101 - GSD General	-3.00	-3	0	(146,300)
Total 10101 - GSD General							-3.00	-3	0	374,600
Grand Total							-3.00	-3	\$0	\$374,600

Salary Dollars
Priority: 1 Total Expense: \$216,000

BudMod 002	Salary Dollars
Justification	The Criminal Court Clerk is not on the Metro Pay Plan. Salary dollars are needed to fund the equivalent of step raises at 3.5%.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	The Criminal Court Clerk is not on the Metro pay plan. Allowing CCC employees a competitive salary, even inside Metro, will assist with retention in an already difficult hiring market.
Equity Explanation	Funding of salary increases, much like the automatic step increases in the Metro pay plan, will create salary equity between departments and assist in retention.

Performance Impact	
Performance Impact	Funding of salary dollars will create salary equity, and will aid in employee retention in an already difficult hiring market. Retaining well-trained employees best serves Nashville's citizens.
Performance Metric	Annual Salary Increase
Target Metric if Approved	Retention.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	24100100 - CCC Admin	501101 - Regular Pay	180,000
		501172 - Employer OASDI	11,200
		501173 - Employer SSN Medical	2,600
		501177 - Employer Pension	22,200
Total Other Expense Request			\$216,000

Vacation Payout Obligation
Priority: 2 Total Expense: \$299,900

BudMod 003	Vacation Payout Obligation
Justification	CCC currently has 16 employees who are retirement eligible with large vacation amounts totaling over \$250,000. Metro is obligated to pay out earned vacation time when employees retire or otherwise leave.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Sustainable government funds obligations, such as earned vacation time payouts.
Equity Explanation	This request is obligatory rather than equity driven.

Performance Impact	
Performance Impact	This request is obligatory rather than performance or equity driven. Metro must pay earned time on the books to avoid legal action.
Performance Metric	Funding of obligations.
Target Metric if Approved	Reduced legal action and need to ask council for additional funds after a budget has already been set.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	24100100 - CCC Admin	501102 - Leave Pay	250,000
		501172 - Employer OASDI	15,500
		501173 - Employer SSN Medical	3,600
		501177 - Employer Pension	30,800
Total Other Expense Request			\$299,900

Longevity Payment Obligation
Priority: 3 Total Expense: \$5,000

BudMod 001	Longevity Payment Obligation
Justification	Insufficient funds are in this OA for FY24 longevity payments.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Criminal Court Clerk employees are due longevity payments Nov/December each year unless removed by the council. Adequate funds are needed to make these payments.
Equity Explanation	This request is obligatory rather than equity driven.

Performance Impact	
Performance Impact	This improvement will allow the Criminal Court Clerk to meet longevity payment obligations to existing employees. Longevity payments aid in employee retention.
Performance Metric	Annual payment. Longevity payments are a benefit that aid in employee retention.
Target Metric if Approved	Establish sufficient funds to make longevity payments to existing employees. Retention can be measured.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	24100100 - CCC Admin	501109 - Longevity	5,000
Total Other Expense Request			\$5,000

2% Reduction Scenario
Priority: 4 Total Expense: (\$146,300)

BudMod 004	2% Reduction Scenario
Justification	Two Percent Reduction Scenario
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	The expense budget of the Criminal Court Clerk including all internal service fees is only \$370,000. The cut of three (3) fulltime FTEs would be necessary to accommodate a 2% reduction.
Equity Explanation	There would be no equity. The cut of CCC employees would effect the most underserved populations in Davidson County via a reduction in expungement services, warrant and bonding services, and other services that aid citizens with their driver license, clearing records for housing and jobs, and overall assistance navigating the criminal courts.

Performance Impact	
Performance Impact	Any reduction in FTEs to the Criminal Court Clerk would negatively impact already underserved communities. There would be a reduction in expungement services, warrant and bond services, driver license reinstatements, voter restoration rights, and overall assistance navigating the criminal courts.
Performance Metric	Reduction in services.
Target Metric if Approved	Reduction in services.

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	24100000 - CCC Criminal Court Clerk	00000 - TBD Title	FTE	(3.00)
			Headcount	(3)
			501101 - Regular Pay	(85,900)
			Requested Salary	\$(85,900)
			Requested Fringe	\$(60,400)
			FTE	(3.00)
			Headcount	(3)
			Requested Salary	\$(85,900)
			Requested Fringe	\$(60,400)
			Requested Salary and Fringe	\$(146,300)

This department does not generate general fund revenue.

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	256,500	238,736	265,700	251,619	256,700	257,519	270,400	228,034	293,300	102,100
Fringe	29,100	30,463	31,800	31,791	42,600	32,573	34,500	31,844	37,700	15,838
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	37,100	53,064	38,000	52,033	44,400	53,439	65,000	64,372	73,600	10,530
Fund Total Expenditures	\$322,700	\$322,263	\$335,500	\$335,444	\$343,700	\$343,532	\$369,900	\$324,250	\$404,600	\$128,468
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
10101 - GSD General	7.00	7.00	7.00	7.00	9.00
Total:	7.00	7.00	7.00	7.00	9.00

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Partnership with University of Tennessee for Assistant Director Position	001	1	The University of Tennessee partners with Metro Nashville/Davidson County on the majority of the position. The Department has requested a FTE from the University and Metro to create an Assistant Director position that will allow for succession planning as this department has multiple partnerships. The requested amount is what Metro's expense would be should the position be created.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	51,000
Increase in fringe benefits for Partnered Positions with the University of Tennessee	002	2	The "Shared" Ag Extension Employees use UT Fringe Benefits. This is the portion of the increase that will be charged to Metro Nashville.	Mayor's Priority - Effective and Sustainable Government	Contractual Requirement	10101 - GSD General	0.00	0	0	600
Two Percent Reduction Scenario	003	3	The reduction would negatively impact the Master Gardener and Internship Programs.	Mayor's Priority - Sustainability	Two Percent Reduction Scenario	10101 - GSD General	-0.50	1	0	(7,600)
Total 10101 - GSD General							0.50	2	0	44,000
Grand Total							0.50	2	\$0	\$44,000

Partnership with University of Tennessee for Assistant Director Position
Priority: 1 Total Expense: \$51,000

BudMod 001	Partnership with University of Tennessee for Assistant Director Position
Justification	The University of Tennessee partners with Metro Nashville/Davidson County on the majority of the position. The Department has requested a FTE from the University and Metro to create an Assistant Director position that will allow for succession planning as this department has multiple partnerships. The requested amount is what Metro's expense would be should the position be created.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	By allowing the position to be created, Metro is creating succession planning should the Director step down and allow for services to continue to be provided until a new Director is named.
Equity Explanation	Strong succession planning will ensure continuation and effectiveness of reaching 129,852 residents in Metro Nashville serving snap-eligible audiences, youth, senior living communities and those interested in gardening.

Performance Impact	
Performance Impact	The additional position would not create a new performance impact. Instead, the position could impact all current metrics. Ag Extension will work with performance management on reassessing the metrics.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	35102000 - AGE Family and Consumer Sc Pro	00000 - TBD Title	FTE	1.00
			Headcount	1
			501101 - Regular Pay	40,000
			Requested Salary	\$40,000
			FTE	1.00
			Headcount	1
			Requested Salary	\$40,000
			Requested Salary and Fringe	\$40,000

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	35102000 - AGE Family and Consumer Sc Pro	505490 - Pnsn-Other Systems	11,000
		Total Other Expense Request	\$11,000

Increase in fringe benefits for Partnered Positions with the University of Tennessee
Priority: 2 Total Expense: \$600

BudMod 002	Increase in fringe benefits for Partnered Positions with the University of Tennessee
Justification	The "Shared" Ag Extension Employees use UT Fringe Benefits. This is the portion of the increase that will be charged to Metro Nashville.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	The continued investment infringe, will allow for the retention of current employees as the fringe benefits would be able to be continued.
Equity Explanation	The fringe adjustment will allow the department to retain its diverse workforce and maintain specialized programs.

Performance Impact	
Performance Impact	The Investment Request is not tied to a specific performance metric.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	35102000 - AGE Family and Consumer Sc Pro	505490 - Pnsn-Other Systems	100
	35102100 - AGE Agriculture/Horticulture P		300
	35102200 - AGE 4H/Youth Dev Program		200
Total Other Expense Request			\$600

Two Percent Reduction Scenario
Priority: 3 Total Expense: (\$7,600)

BudMod 003	Two Percent Reduction Scenario
Justification	The reduction would negatively impact the Master Gardener and Internship Programs.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Sustainability
Mayoral Priority Explanation	Part of the scenario requested during the budgetary process. Below the line, the department cannot remove pension as well, so the only few areas that could be considered is Master Gardener and Interships
Equity Explanation	Would result in the loss of citizen participation in the department

Performance Impact	
Performance Impact	Would negatively impact the departmental outreach to the citizens. Performance Management and Ag Extension would need to revisit the metrics for the department.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	35102000 - AGE Family and Consumer Sc Pro	00000 - TBD Title	FTE	(0.50)
			Headcount	1
			501101 - Regular Pay	(5,600)
			Requested Salary	\$(5,600)
			FTE	(0.50)
			Headcount	1
			Requested Salary	\$(5,600)
			Requested Salary and Fringe	\$(5,600)

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	35102100 - AGE Agriculture/Horticulture P	503100 - Offc & Admin Supply	(2,000)
		Total Other Expense Request	(\$2,000)

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
10101 - GSD General	401540 - Tax Summons Fee	42,809	22,708	80,800	46,352	75,000	79,200	4,200
	401541 - Tax summoms fee-personaly	8,385	6,468	8,600	12,908	33,000	41,600	8,600
	407901 - Legal Services	4,343	2,015	5,400	5,019	6,300	5,000	(1,300)
	431100 - Transfer Legal Services	2,457,400	2,457,400	2,457,400	2,457,400	2,457,400	2,457,400	0
	Total - 10101 - GSD General	\$2,512,936	\$2,488,591	\$2,552,200	\$2,521,679	\$2,571,700	\$2,583,200	\$11,500
	Total	\$2,512,936	\$2,488,591	\$2,552,200	\$2,521,679	\$2,571,700	\$2,583,200	\$11,500

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	4,188,400	4,069,518	4,400,000	4,248,726	4,421,100	4,215,273	4,907,700	4,473,058	5,870,200	2,737,628
Fringe	1,298,500	1,296,763	1,340,900	1,235,200	1,345,100	1,208,967	1,486,600	1,385,179	1,753,900	824,369
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	670,500	621,291	686,700	642,125	679,400	602,058	1,052,600	857,860	1,192,200	534,934
Fund Total Expenditures	\$6,157,400	\$5,987,572	\$6,427,600	\$6,126,051	\$6,445,600	\$6,026,298	\$7,446,900	\$6,716,097	\$8,816,300	\$4,096,931
Fund Total Revenues	\$2,573,700	\$2,524,940	\$2,558,600	\$2,512,936	\$2,551,000	\$2,488,591	\$2,552,200	\$2,521,679	\$2,571,700	\$1,253,621

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
10101 - GSD General	48.00	48.00	47.50	50.50	54.00
Total:	48.00	48.00	47.50	50.50	54.00

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Contract L-3083 with vendor Square Investment Holdings LLC	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	42,000
Contract 443548 with West Publishing Corporation	002	2	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	16,500
Specialized CLE	003	3	Continuing Legal Education (CLE) hours are required for attorneys 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	10,000
eDiscovery	004	4	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	300,000
Professional Privilege Tax	006	5	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
Additional Funding for staff in our Claims Division.	007	6	Additional funding for Claims Division and Insurance staff.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	13,100
Addition of Claims Representative 2.	008	7	Nashville has grown as a city, but our department has not added any claim representatives. An additional claims representative is needed to address the increased volume of claims filed against the city.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	143,200
4% Request for Laptops & Equipment	009	8	Addition of Claims Representative 2 and need for extra laptops for meetings/court.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment					
Family Planning Adjustment	010	9	FY23 funds deducted and given to Family Planning.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	10,000
2% Reduction	005	10	The impact can be absorbed with FTE's at lower salaries.	Mayor's Priority - Effective and Sustainable Government	Two Percent Reduction Scenario	10101 - GSD General	0.00	0	0	(173,100)
Total 10101 - GSD General							1.00	1	0	362,900
Grand Total							1.00	1	\$0	\$362,900

Contract L-3083 with vendor Square Investment Holdings LLC
Priority: 1 Total Expense: \$42,000

BudMod 001	Contract L-3083 with vendor Square Investment Holdings LLC
Justification	Fulfillment of contractual requirements providing office space for our staff.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Contractual Requirement
Equity Explanation	Increase in funding needed based on contractual requirement. This supports our staff in providing office availability.

Performance Impact	
Performance Impact	Office space and necessary tools to accurately and efficiently provide legal and risk management services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government. Contractual agreement allowing us to maintain current service.
Performance Metric	Total Attorney Hours per Attorney
Target Metric if Approved	175

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	06110110 - LAW Client Adv/Supp All Servic	505231 - Rent Building & Land	42,000
Total Other Expense Request			\$42,000

Contract 443548 with West Publishing Corporation
Priority: 2 Total Expense: \$16,500

BudMod 002	Contract 443548 with West Publishing Corporation
Justification	Fulfillment of contractual requirements providing electronic legal research, Westlaw, for all Metro departments to use.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Contractual Requirement
Equity Explanation	Increase in funding needed based on contractual requirement. This is a tool used by all of Metro.

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

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	06110110 - LAW Client Adv/Supp All Servic	502851 - Subscriptions	16,500
Total Other Expense Request			\$16,500

Specialized CLE
Priority: 3 Total Expense: \$10,000

BudMod 003	Specialized CLE
Justification	Continuing Legal Education (CLE) hours are required for attorneys each year. This funding would allow attorneys to receive specialized continuing legal education to help in the representation of their clients.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Education
Mayoral Priority Explanation	Specialized Continuing Legal Education for attorneys.
Equity Explanation	Continuing Legal Education (CLE) hours is required for attorneys each year. This funding would allow attorneys to receive specialized continuing legal education to help in the representation of their clients.

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

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	06110110 - LAW Client Adv/Supp All Servic	502451 - Employee Out-of-town Travel	9,000
		502452 - Employee Air Travel	1,000
Total Other Expense Request			\$10,000

eDiscovery
Priority: 4 Total Expense: \$300,000

BudMod 004	eDiscovery
Justification	Electronic discovery (eDiscovery) is the process of identifying and delivering electronic information that is relevant in legal matters. It involves the preservation, collection, review, and exchange of information in electronic formats. As Metro Government, along with society, grows more reliant on electronic communication and documents and as social media continues to expand, eDiscovery has become increasingly important for the effective practice of law.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	eDiscovery is a tool used in the practice of law to identify and deliver electronic information that is relevant.
Equity Explanation	Increase in funding for electronic discovery (eDiscovery) requested. This is a tool that is effective in the practice of law.

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

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	06110310 - LAW Lit/Admin Hear All Service	507455 - Computer Software	300,000
Total Other Expense Request			\$300,000

Professional Privilege Tax
Priority: 5 Total Expense: \$1,200

BudMod 006	Professional Privilege Tax
Justification	Additional funds for Professional Privilege Tax.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Attorneys required to pay fee for annual Professional Privilege Tax.
Equity Explanation	Pay the attorneys Professional Privilege Tax.

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

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	06110110 - LAW Client Adv/Supp All Servic	505282 - Professional Privilege Tax	1,200
Total Other Expense Request			\$1,200

Additional Funding for staff in our Claims Division.
Priority: 6 Total Expense: \$13,100

BudMod 007	Additional Funding for staff in our Claims Division.
Justification	Additional funding for Claims Division and Insurance staff.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Claims Division provides investigation, negotiation and recovery services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government.
Equity Explanation	Claims Division can minimize the financial impact of claims brought against the Metropolitan Government and maximize the monetary recovery of claims in favor of the Metropolitan Government.

Performance Impact	
Performance Impact	Ability to compensate employees for the work they perform.
Performance Metric	Total Insurance Claims Reviewed
Target Metric if Approved	Actual Number

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	06110510 - LAW Claims All Services	501101 - Regular Pay	8,200
		501172 - Employer OASDI	500
		501173 - Employer SSN Medical	100
		501177 - Employer Pension	1,000
	06110610 - LAW Insurance All Services	501101 - Regular Pay	2,700
		501172 - Employer OASDI	200
		501173 - Employer SSN Medical	100
		501177 - Employer Pension	300
Total Other Expense Request			\$13,100

Addition of Claims Representative 2.
Priority: 7 Total Expense: \$143,200

BudMod 008	Addition of Claims Representative 2.
Justification	Nashville has grown as a city, but our department has not added any claim representatives. An additional claims representative is needed to address the increased volume of claims filed against the city.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Additional employee needed in order to maintain investigation, negotiation and recovery services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government.
Equity Explanation	Claims Division can minimize the financial impact of claims brought against the Metropolitan Government and maximize the monetary recovery of claims in favor of the Metropolitan Government.

Performance Impact	
Performance Impact	Additional employee enables our Claims Division to continue to minimize financial impact of claims as well as monetary recovery of claims in favor of the Metropolitan Government.
Performance Metric	Total Insurance Claims Reviewed
Target Metric if Approved	Actual Number

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	06110510 - LAW Claims All Services	06673 - Claims Rep 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	47,600
			Requested Salary	\$47,600
			Requested Fringe	\$24,000
			FTE	1.00
			Headcount	1
			Requested Salary	\$47,600
			Requested Fringe	\$24,000
			Requested Salary and Fringe	\$71,600

Other Expense				
Fund	Business Unit	Object Account		FY24
10101 - GSD General	06110510 - LAW Claims All Services	501101 - Regular Pay		47,600
		501172 - Employer OASDI		3,000

		501173 - Employer SSN Medical	700
		501174 - Employer Group Health	13,500
		501175 - Employer Dental Group	600
		501176 - Employer Group Life	300
		501177 - Employer Pension	5,900
		Total Other Expense Request	\$71,600

4% Request for Laptops & Equipment
Priority: 8 Total Expense:

BudMod 009	4% Request for Laptops & Equipment
Justification	Addition of Claims Representative 2 and need for extra laptops for meetings/court.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Need laptop and equipment for additional Claims Representative plus we need two additional laptops for meetings/court.
Equity Explanation	The new Claims Representative would not have a laptop to use. We have the need for additional laptops for meetings/court.

Performance Impact	
Performance Impact	Laptops needed for new Claims Representative to perform job and the other two will be used in meetings/court.
Performance Metric	Total Insurance Claims Reviewed
Target Metric if Approved	Actual Number

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	3 Laptops and Equipment for additional Claims Representative and two extra for use in meetings/court.

Family Planning Adjustment
Priority: 9 Total Expense: \$10,000

BudMod 010	Family Planning Adjustment
Justification	FY23 funds deducted and given to Family Planning.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Funds allocated from Law budget in FY23 to Family Planning. This moves the funds back to the Law budget.
Equity Explanation	Funds allocated from Law budget in FY23 to Family Planning. This moves the funds back to the Law budget.

Performance Impact	
Performance Impact	The additional funds allow for salary increases helping to retain employees.
Performance Metric	Total Attorney hours per attorney.
Target Metric if Approved	175

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	06111000 - LAWALOB Non-Alloc'd Fin Trans	501101 - Regular Pay	10,000
Total Other Expense Request			\$10,000

2% Reduction
Priority: 10 Total Expense: (\$173,100)

BudMod 005	2% Reduction
Justification	The impact can be absorbed with FTE's at lower salaries.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	The department can absorb the 2% reduction without affecting the level of service that is provided.
Equity Explanation	Metro Legal will be able to maintain current level of service.

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

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	06110110 - LAW Client Adv/Supp All Servic	501101 - Regular Pay	(173,100)
Total Other Expense Request			(\$173,100)

This department does not generate general fund revenue.

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	353,900	343,525	368,000	366,422	369,600	370,667	393,600	356,453	421,200	209,905
Fringe	118,200	96,468	121,000	113,813	121,400	118,243	126,300	111,074	132,000	68,426
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	54,100	64,998	55,000	63,596	54,800	50,101	67,800	59,867	72,900	30,405
Fund Total Expenditures	\$526,200	\$504,990	\$544,000	\$543,831	\$545,800	\$539,011	\$587,700	\$527,393	\$626,100	\$308,736
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
10101 - GSD General	4.00	4.00	4.00	4.00	4.00
Total:	4.00	4.00	4.00	4.00	4.00

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Rent Increase	001	1	Object account does not provide enough to cover rent through FY24	Mayor's Priority - Public Safety and Justice	Contractual Requirement	10101 - GSD General	0.00	0	0	2,700
Longevity	002	2	Object account does not reflect all cost associated with longevity	Mayor's Priority - Public Safety and Justice	Administrative - Allocation	10101 - GSD General	0.00	0	0	1,000
SPSS Software	003	3	Purchase advanced statistical software with perpetual use (own license and cost associated after one year upkeep of support; roughly 22% reduction in cost rather than purchasing 12 month subscription)	Mayor's Priority - Public Safety and Justice	FY24 One Time Funding Request	10101 - GSD General	0.00	0	0	1,800
Total 10101 - GSD General							0.00	0	0	5,500
Grand Total							0.00	0	\$0	\$5,500

Rent Increase
Priority: 1 Total Expense: \$2,700

BudMod 001	Rent Increase
Justification	Object account does not provide enough to cover rent through FY24
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Criminal Justice Planning provides data to Davidson county criminal justice community
Equity Explanation	Washington Square location allows Criminal Justice Planning to be accessible to the criminal justice community and policymakers, while remaining separate to stay unbiased. Monthly meetings are held either within walking distance at the Birch Building or the Historic Courthouse.

Performance Impact	
Performance Impact	CJP will meet contractual obligation for current office space
Performance Metric	Daily, Monthly, Quarterly, Annual and Ad Hoc reports created
Target Metric if Approved	567

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	47102000 - CJP Reporting Program	505231 - Rent Building & Land	2,700
Total Other Expense Request			\$2,700

Longevity
Priority: 2 Total Expense: \$1,000

BudMod 002	Longevity
Justification	Object account does not reflect all cost associated with longevity
Modification Type	Administrative - Allocation
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	CJP provides data to Davidson County criminal justice community
Equity Explanation	Longevity Pay resolution

Performance Impact	
Performance Impact	Adjust allocation to meet requirement for longevity
Performance Metric	Daily, Monthly, Quarterly, Annual and Ad Hoc reports created
Target Metric if Approved	567

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	47102000 - CJP Reporting Program	501109 - Longevity	1,000
Total Other Expense Request			\$1,000

SPSS Software
Priority: 3 Total Expense: \$1,800

BudMod 003	SPSS Software
Justification	Purchase advanced statistical software with perpetual use (own license and cost associated after one year upkeep of support; roughly 22% reduction in cost rather than purchasing 12 month subscription)
Modification Type	FY24 One Time Funding Request
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	SPSS allows CJP to provide more accuracy in data analysis and management
Equity Explanation	Providing funds for updated version of SPSS allows for more accuracy.

Performance Impact	
Performance Impact	No current impact on reports provided
Performance Metric	Daily, Monthly, Quarterly, Annual and Ad Hoc reports created
Target Metric if Approved	567

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	47102000 - CJP Reporting Program	503120 - Computer Software	1,800
Total Other Expense Request			\$1,800

This department does not generate general fund revenue.

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	285,400	267,789	299,200	293,404	302,100	275,232	319,700	255,196	439,200	157,094
Fringe	82,600	82,199	85,300	75,143	85,900	82,221	89,500	72,672	128,700	35,332
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	128,500	144,787	136,300	152,153	133,300	161,290	145,600	212,616	156,300	55,648
Fund Total Expenditures	\$496,500	\$494,775	\$520,800	\$520,701	\$521,300	\$518,744	\$554,800	\$540,484	\$724,200	\$248,074
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
10101 - GSD General	4.00	4.00	4.00	4.00	5.50
Total:	4.00	4.00	4.00	4.00	5.50

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Restore Budget Reduction [Planned Parenthood RS2022-1734]	016	1	This budget request is to restore the budget reduction passed by RS2022-1734 related to a Metro Nashville grant to fund Planned Parenthood of Tennessee and North Mississippi. This reduction, as contemplated, was to be from one-time savings in the department's budget. Funding is required to fully fund our FTE count.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	10,000
Staff Salary Increases	001	2	<p>Our staff is small, with six full time employees; five of whom joined the staff within the last twelve months. Our recent hiring practices are evident of our commitment to diverse hiring; as only 2 of 6 staff are cisgender men and majority non-White (2 of 6 staff are White). Additionally, three staff members are fully bilingual English-Spanish speakers, two of whom have professional interpretation and translation training and experience.</p> <p>We are requesting funds to increase staff salaries in order to increase retention, reach closer parity to similar jobs in the private market so we can be competitive when hiring in the future, and be more comparable to similar positions in other departments. For example, among the recently created Community Oversight Board and new divisions within Human Resources (Workforce Diversity) and Finance (Diversity, Equity, and Inclusion), there are now civil service positions that have similar competencies, roles, responsibilities, and focus areas as the MHRC's staff members. Taking a sample of non-executive level positions within these newer departments/divisions, the average salary is \$85,500. Therefore, the Admin Services Manager classification is a logical place for our engagement, policy/research, and compliance/training staff to start as this average is below the midpoint for that classification's salary range, and the job description can easily accommodate the work of those positions.</p>	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	90,000
Director of Systems Change	002	3	This full-time position works as a systems steward for collective impact by coordinating community stakeholders around ideas that address gaps/barriers to equity, access, and inclusion. The Systems Change Director creates a trustworthy and engaging space for members of the community, relevant organizations, policymakers, leaders, etc. in which interventions are conceptualized, developed, and implemented.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	105,900

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
IncluCivics and Research	003	4	The IncluCivics report examines the diversity of some metro government departments. It provides an important in-depth analysis, using secondary/existing data, that considers demographic factors including race, gender and age with salary and department information. We are proposing an annual update to be completed every first quarter of the year, and an expansion of the project to use additional mixed methods to add depth and information to the study. IncluCivics is an important indicator of equity within our own workforce and can be used to inform budget decisions and departmental processes regarding retention, promotion, and workplace climate.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	25,000
Compliance Trainings	004	5	MHRC trainings provide 1) education to community members and metro employees about issues regarding diversity, equity and inclusion, and 2) cultural competency trainings about issues regarding race, class, and gender. 3) affirming spaces and opportunities for individuals who experience various forms of oppression and exclusion to workshop ideas and practice community care.	Mayor's Priority - Education	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	15,000
A Seat at the Table	005	6	These monthly gatherings will provide a dedicated space for individuals to convene to build relationships and share information and ideas toward building relationships across lines of difference and multiracial, multicultural, multigenerational, and cross-class spaces of equity and inclusion in Nashville.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	12,500
Just Conversations	006	7	Just Conversations provides a platform for 1) educating community members about issues related to equity and inequity in Nashville and 2) providing a platform for people who experience different forms of inequity to co-create and lead conversations about the problems and solutions to many social issues. Together, these broad goals contribute to shaping how we think about and understand social problems, and help increase access to idea sharing and relationship building toward finding ways to craft and implement solutions.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	25,000

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Just Innovation	007	8	Just Innovation will serve as a facilitator for developing relationships and ideas between different stakeholders that are already working to address needs in underserved communities. We will function as an innovator lab for social justice issues that impact underserved communities. For example, lack of affordable and dignified housing. The issue of affordability in Nashville is a recurring social justice issue that continues to impact the least of these. By bringing together diverse groups of people to concretely think through ways to address this issue we are dedicating an arm of our work towards building a think tank of possibilities and collaborators that are currently at the forefront of addressing persistent social problems. Lack of affordable housing impacts people who experience oppression and discrimination along race/ethnicity, class, socioeconomic status, gender and gender identity, immigration status, health status, family status, etc. By providing resources to both metro departments and community based agencies, Just Innovation will provide opportunities for siloed groups to strategize on opportunities for systems change improvements via program, policy, regulatory and other changes.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	12,500
City Hall Pass	008	9	This leadership-style training and development program will engage with underserved and disadvantaged residents regarding how best to work with and within Metro's systems, processes, and protocols to facilitate positive change for their neighborhoods and communities.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	15,000
Director of Programs	009	10	This full-time position develops, implements, and/or manages the MHRC's projects and programs. The Program Director also supports aspects of work focused on engagement/outreach, systems change, and policy/research.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	105,900

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Community Liasons	010	11	These two full-time positions will focus on addressing issues of equity, justice, and inclusion in collaboration with members of the two largest minority populations in Nashville (Black/African American and Hispanic/Latino) that, according to the NashvilleNext plan, will be on par with the White/Caucasian population by 2040. These culturally competent staff members will work within each of the aforementioned communities to coordinate collectively impactful strategies focused on overlapping and unique gaps/barriers to equity, justice, and inclusion that detrimentally affect residents in various ways.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	2.00	2	0	167,900
TownHallPass	011	12	Town Hall Pass provides an online platform for 1) educating community members about issues related to equity and inclusion via recorded discussions held by community and nonprofit organizations, 2) creating a centralized calendar to which partner organizations and groups can post information about their upcoming virtual, in-person, or hybrid discussions, 3) providing resources to mission-aligned community organizations to disseminate and preserve their work, and 4) providing opportunities to organizations and individuals to learn and build skills focused on facilitation and video/audio production that will also enhance the community conversations that partner organizations and groups hold to discuss issues of equity, justice, and inclusion.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	60,000
Ice Cream Social Justice	012	13	These monthly gatherings will provide a dedicated space for representatives from community based organizations or groups to convene to build relationships, share information, and create collaborative ideas for programming, partnerships, advocacy and other work. Organizations that are already engaged and active in providing services and advocacy with and in underserved communities will be prioritized. While a general schedule will be employed, the goal is to provide fun fare in a casual environment so participants enjoy each other's company without the pressure of having to accomplish something in the room. This is a semi-organic approach to collective impact and coalition building.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	10,000

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Project Specialist	013	14	This full-time position provides logistical and administrative support to the Program Director, Systems Change Director, Policy and Research Director, and Community Engagement Director on shared projects/initiatives.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	77,600
Parking	014	15	Since we will be staying in the Parkway Towers building for the foreseeable future and have two new staff as well as the need for parking validations to give to constituents and other guests when they visit our office, we are asking for funds to cover these extra costs.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	4,500
2% Reduction Scenario	015	16	In order to accommodate a \$13,900 budget reduction, the MHRC would have to end or reduce its support of the following programs and events: Martin Luther King, Jr. Day, Music City Iftar, Human Rights Day, Juneteenth Celebration, African Street Fest, World Refugee Day, Black Pride Fest, Kwanzaa Fest, and the Celebrate Nashville Cultural Festival.	Mayor's Priority - Neighborhoods	Two Percent Reduction Scenario	10101 - GSD General	0.00	0	0	(13,900)
Total 10101 - GSD General							5.00	5	0	722,900
Grand Total							5.00	5	\$0	\$722,900

Restore Budget Reduction [Planned Parenthood RS2022-1734]**Priority: 1 Total Expense: \$10,000**

BudMod 016	Restore Budget Reduction [Planned Parenthood RS2022-1734]
Justification	This budget request is to restore the budget reduction passed by RS2022-1734 related to a Metro Nashville grant to fund Planned Parenthood of Tennessee and North Mississippi. This reduction, as contemplated, was to be from one-time savings in the department's budget. Funding is required to fully fund our FTE count.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	This request will restore previous budget reduction to support department overall operations.
Equity Explanation	This budget modification will restore the \$10,000 budget reduction as a result of the RS2022-1734 that will help contributing to our effort in striving for a more equitable salary for our staff.

Performance Impact	
Performance Impact	N/A
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	44100310 - HRC Advoc Comp and Educ ACE	501101 - Regular Pay	10,000
Total Other Expense Request			\$10,000

Other Financial Impact	
Additional Fleet Explanation	N/A

Staff Salary Increases
Priority: 2 Total Expense: \$90,000

BudMod 001	Staff Salary Increases
Justification	<p>Our staff is small, with six full time employees; five of whom joined the staff within the last twelve months. Our recent hiring practices are evident of our commitment to diverse hiring; as only 2 of 6 staff are cisgender men and majority non-White (2 of 6 staff are White). Additionally, three staff members are fully bilingual English-Spanish speakers, two of whom have professional interpretation and translation training and experience.</p> <p>We are requesting funds to increase staff salaries in order to increase retention, reach closer parity to similar jobs in the private market so we can be competitive when hiring in the future, and be more comparable to similar positions in other departments. For example, among the recently created Community Oversight Board and new divisions within Human Resources (Workforce Diversity) and Finance (Diversity, Equity, and Inclusion), there are now civil service positions that have similar competencies, roles, responsibilities, and focus areas as the MHRC's staff members. Taking a sample of non-executive level positions within these newer departments/divisions, the average salary is \$85,500. Therefore, the Admin Services Manager classification is a logical place for our engagement, policy/research, and compliance/training staff to start as this average is below the midpoint for that classification's salary range, and the job description can easily accommodate the work of those positions.</p>
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	In order to continue to be impactful, keeping turnover as low as possible and being effective in attracting future staff with the competencies and experience that will allow them to best serve constituents are vital.
Equity Explanation	<p>We are requesting funds to increase staff salaries in order to increase retention, reach closer parity to similar jobs in the private market so we can be competitive when hiring in the future, and be more comparable to similar positions in other departments. For example, among the recently created Community Oversight Board and new divisions within Human Resources (Workforce Diversity) and Finance (Diversity, Equity, and Inclusion), there are now civil service positions that have similar competencies, roles, responsibilities, and focus areas as the MHRC's staff members. Taking a sample of non-executive level positions within these newer departments/divisions, the average salary is \$85,500. Therefore, the Admin Services Manager classification is a logical place for our engagement, policy/research, and compliance/training staff to start as this average is below the midpoint for that classification's salary range, and the job description can easily accommodate the work of those positions.</p>

Performance Impact	
Performance Impact	Retention of qualified staff and attracting qualified candidates in the future to keep the MHRC as effective as possible going forward.
Performance Metric	Retention and skill building toward advancement requires goal setting, creating individual development plans, and developing a practice of giving regular performance and other feedback, outside of formal review processes. Staff complete regular self-assessments and work with their supervisor and/or Director to set goals and activities for skill and capacity building. We practice giving monthly feedback, between peers as well as between supervisors/supervisees, using validated frameworks to reflect, share specific and individualized feedback, and discuss how work is going. All staff have access to professional development funds to support learning and other goals. Clear job descriptions are created to align with personal interests and past experiences that are aimed to find balance between individuals' passions and required work. Staff are encouraged and supported to find mentorship outside of our department.

Target Metric if Approved	Keep all current employees for at least 5 years, create a supportive and engaging culture that values each team member's passions and abilities (measured by the aforementioned metrics), and leverage our collective skills to be as effective as possible in implementing our projects, programs, and events.
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Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	44100310 - HRC Advoc Comp and Educ ACE	501101 - Regular Pay	90,000
Total Other Expense Request			\$90,000

Director of Systems Change
Priority: 3 Total Expense: \$105,900

BudMod 002	Director of Systems Change
Justification	This full-time position works as a systems steward for collective impact by coordinating community stakeholders around ideas that address gaps/barriers to equity, access, and inclusion. The Systems Change Director creates a trustworthy and engaging space for members of the community, relevant organizations, policymakers, leaders, etc. in which interventions are conceptualized, developed, and implemented.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	In order to create and implement effective, cohesive solutions to pervasive issues confronting our community, we are endeavoring to create a space for organizations and constituents to unite behind common goals and usher in fundamental change.
Equity Explanation	The very nature of this position will be to embed equity into various communities and populations experiencing marginalization and exclusion.

Performance Impact	
Performance Impact	Fostering collective, substantive impact on pervasive, social issues.
Performance Metric	Input from project participants during the development process, feedback from community members being affected by the pertinent issues, and the production of a final plan for each initiative outlining the issues, strategy to address it, community feedback, and other needed resources and/or communities.
Target Metric if Approved	Annually, we aim to develop at least 3 substantive, collective impact initiatives focused on pervasive social issues developed and implemented by a coalition of groups, constituents, departments, nonprofits, etc.

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	44100310 - HRC Advoc Comp and Educ ACE	07242 - Administrative Services Manager	FTE	1.00
			Headcount	1
			501101 - Regular Pay	76,200
			Requested Salary	\$76,200
			Requested Fringe	\$29,700
			FTE	1.00
			Headcount	1
			Requested Salary	\$76,200
			Requested Fringe	\$29,700
			Requested Salary and Fringe	\$105,900

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Laptop, phone, and office furniture.

IncluCivics and Research
Priority: 4 Total Expense: \$25,000

BudMod 003		IncluCivics and Research
Justification	The IncluCivics report examines the diversity of some metro government departments. It provides an important in-depth analysis, using secondary/existing data, that considers demographic factors including race, gender and age with salary and department information. We are proposing an annual update to be completed every first quarter of the year, and an expansion of the project to use additional mixed methods to add depth and information to the study. IncluCivics is an important indicator of equity within our own workforce and can be used to inform budget decisions and departmental processes regarding retention, promotion, and workplace climate.	
Modification Type	Departmental - Additional Investment	
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government	
Mayoral Priority Explanation	Continuing to analyze Metro's diversity and equitable treatment of employees across departments and civil service classifications will ensure Metro stays on track to effectively represent the community it serves and provide the opportunity to identify potential issues that threaten the viability of Metro's workforce.	
Equity Explanation	The MHRC's research is dedicated to evaluating issues related to equity and inclusion.	

Performance Impact	
Performance Impact	Producing impactful and informative reports as well engagement methods and tools that highlight areas where the city and community can make improvements to issues related to equity, justice, and inclusion.
Performance Metric	The usefulness of the IncluCivics report will be in if it informs policies and procedures around promotion, retention, and salary equity. While those areas are longer term goals that many departments and other decision makers are already working to create equitable policy making, this data-driven report and accompanying information (e.g., the dataset), positions itself to make additional contributions. For the qualitative component, we will measure how many people participate and their demographics.
Target Metric if Approved	Annually, we plan to produce at least 5 comprehensive, informative reports focused on issues of equity, justice, and inclusion in Metro and in the community.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	44100310 - HRC Advoc Comp and Educ ACE	502220 - Other Professional Srvc	25,000
Total Other Expense Request			\$25,000

Compliance Trainings
Priority: 5 Total Expense: \$15,000

BudMod 004	Compliance Trainings
Justification	MHRC trainings provide 1) education to community members and metro employees about issues regarding diversity, equity and inclusion, and 2) cultural competency trainings about issues regarding race, class, and gender. 3) affirming spaces and opportunities for individuals who experience various forms of oppression and exclusion to workshop ideas and practice community care.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Education
Mayoral Priority Explanation	Providing educational opportunities focused on equity, justice, and inclusion for city employees and constituents is vital to ensure we can build equity into our departments, processes, and community.
Equity Explanation	Trainings are focused on equity, justice, and inclusion.

Performance Impact	
Performance Impact	The Director of Compliance and DEI at MHRC will offer community based trainings to diverse individuals and partner agencies within Metro and the greater Nashville area. We propose the expansion of our Mobile Diversity Seminars to include MNPd, among several different audiences that could benefit from starting conversations with community representatives that will speak to racial, religious, sexuality, and/or gender based issues that impact Nashvillians. By forming community relationships among diverse constituents, MDS will be able to advance conversations and topics that are continuing to impact marginalized communities.
Performance Metric	Through the diversity of people represented at each training provided by MHRC, we will be able to collect pre and post surveys among training participants. We propose qualitative and quantitative outcomes data collection from participant surveys to assess the continued success of training and to measure the impact of our rebranded DEI and/or cultural competency trainings.
Target Metric if Approved	Annually, holding 5 large-scale trainings focused on general DEI concepts, 2 Metro Title VI Trainings, 5 Metro workshops focused on specific issues identified by the MHRC and other departments, and 5 community classes to address DEI issues identified by constituents, community organizations, and partners.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	44100310 - HRC Advoc Comp and Educ ACE	503050 - Host & Hostess	15,000
Total Other Expense Request			\$15,000

A Seat at the Table
Priority: 6 Total Expense: \$12,500

BudMod 005	A Seat at the Table
Justification	These monthly gatherings will provide a dedicated space for individuals to convene to build relationships and share information and ideas toward building relationships across lines of difference and multiracial, multicultural, multigenerational, and cross-class spaces of equity and inclusion in Nashville.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	The goal of this initiative is to bring together neighbors from diverse and historically marginalized communities to discuss shared experiences and goals related to equity, justice, and inclusion.
Equity Explanation	The initiative endeavors to build equity in neighborhoods and communities by bringing together members of disparate communities.

Performance Impact	
Performance Impact	Program development and planning will begin with MHRC's existing community partners, including but not limited to organizations that work in immigrant rights, LGBTQIA rights, youth development, and racial justice. Partners will co-create the structure and format of A Seat at the Table events and will help recruit the first rounds of participants in the program's pilot phase. Accessibility accommodations will be made which will help encourage diverse participation, including rotating meeting locations in different parts of the city, locations in proximity to bus stops, ADA accessible meeting locations, translation and interpretation, on-site children's activities and food and drink.
Performance Metric	We will track participation in each meeting, including the number of people at each event, number of returning participants, new participants, and their demographics. We will do evaluations of each event, which will include a participatory, discussion based feedback conversation at each gathering about participants enjoyment, learnings, and future interests; in addition to written surveys for those who wish to give feedback that way. For returning participants we will assess how this program contributes to individual leadership development, which will include attention to how individuals increase their civic knowledge, take action in their own communities, hold similar events, recruit others to A Seat at the Table, and other actions as relevant.
Target Metric if Approved	Annually, we will hold at least 12 of these gatherings and have at least 2 participants per gathering hold their own, leading to 24 other gatherings.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	44100310 - HRC Advoc Comp and Educ ACE	503050 - Host & Hostess	12,500
Total Other Expense Request			\$12,500

Just Conversations
Priority: 7 Total Expense: \$25,000

BudMod 006	
Just Conversations	
Justification	Just Conversations provides a platform for 1) educating community members about issues related to equity and inequity in Nashville and 2) providing a platform for people who experience different forms of inequity to co-create and lead conversations about the problems and solutions to many social issues. Together, these broad goals contribute to shaping how we think about and understand social problems, and help increase access to idea sharing and relationship building toward finding ways to craft and implement solutions.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	The central priority of this initiative is to bring together various parts of our community to discuss specific issues affecting various populations and neighborhoods and allow residents and community groups to engage with and learn from them.
Equity Explanation	Just Conversations is focused on engaging community members on issues of equity, justice, and inclusion.

Performance Impact	
Performance Impact	In planning for the 2023-2024 series we will focus on 1) issue selection and building episode themes that center inequities facing Nashvillians and 2) ensuring diverse participants, through activities including: - Participatory issue prioritization and selection with community partners and service providers focused on topics that are well-documented via traditional research including housing affordability and evictions, access to safe multimodal transportation, navigating metro services and Nashville as a non-English speaker, being a low wage worker in Nashville and other topics. Conversations will be designed to focus on solutions just as much as defining the problems. - We will recruit and invite participants using our expansive network of relationships and partnerships, most of which are with trusted community organizations and individuals who work directly with underserved communities. We will provide low-barrier training and orientation for individuals who have not previously had opportunities to participate in similar activities before.
Performance Metric	We will record metrics about the production of Just Conversations each month, including but not limited to: number of episodes produced, number of new participants, number of returning participants, number of community partners engaged in specific ways, number of online views, number of media hits, etc. We will collect basic demographic information to assess the diversity of participants and, when possible, that of viewers or organized groups that use the content in their own programming work. Those measures may include: race, gender, age, religion, preferred language, zip code, organization affiliation, etc.
Target Metric if Approved	Annually, we will produce 25 episodes and hold engagements to get the community's response and initiate discussions.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	44100310 - HRC Advoc Comp and Educ ACE	502220 - Other Professional Srvc	25,000
Total Other Expense Request			\$25,000

Just Innovation
Priority: 8 Total Expense: \$12,500

BudMod 007		Just Innovation
Justification	Just Innovation will serve as a facilitator for developing relationships and ideas between different stakeholders that are already working to address needs in underserved communities. We will function as an innovator lab for social justice issues that impact underserved communities. For example, lack of affordable and dignified housing. The issue of affordability in Nashville is a recurring social justice issue that continues to impact the least of these. By bringing together diverse groups of people to concretely think through ways to address this issue we are dedicating an arm of our work towards building a think tank of possibilities and collaborators that are currently at the forefront of addressing persistent social problems. Lack of affordable housing impacts people who experience oppression and discrimination along race/ethnicity, class, socioeconomic status, gender and gender identity, immigration status, health status, family status, etc. By providing resources to both metro departments and community based agencies, Just Innovation will provide opportunities for siloed groups to strategize on opportunities for systems change improvements via program, policy, regulatory and other changes.	
Modification Type	Departmental - Additional Investment	
Mayoral Priority	Mayor's Priority - Neighborhoods	
Mayoral Priority Explanation	The priority of this initiative is to collectively address issues of equity, justice, and inclusion facing various neighborhoods, communities, and populations.	
Equity Explanation	The priority of this initiative is to collectively address issues of equity, justice, and inclusion facing various neighborhoods, communities, and populations.	

Performance Impact	
Performance Impact	Using affordable housing as (a hypothetical) example, we would begin by recruiting organizations that already work in this space, for example, founding partners may include Open Table Nashville, LaunchPad, etc. The diversity of organizations must seek to represent their constituents through their unique organizational values, mission, advocacy efforts, budgets, and demographics of populations served. Through awareness and coalition building, the development of this program will embed equity in its execution by inviting key stakeholders to present their vision and proposals for resolving problems. MHRC will intentionally seek to hire an individual that is prepared to work with diverse groups of people and key community leaders to enact conversations, advocacy projects, and mobilize fellow Nashvillians committed to seeing and building a Nashville for all.
Performance Metric	We will evaluate this pilot program with metrics that may include, but are not limited to: meeting held, attendance of new and returning participants, organizations represented, new relationships formed, new projects developed, etc.
Target Metric if Approved	Annually, we aim to develop at least 3 substantive, collective impact initiatives focused on pervasive social issues developed and implemented by a coalition of groups, constituents, departments, nonprofits, etc.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	44100310 - HRC Advoc Comp and Educ ACE	503050 - Host & Hostess	12,500
Total Other Expense Request			\$12,500

City Hall Pass
Priority: 9 Total Expense: \$15,000

BudMod 008	City Hall Pass
Justification	This leadership-style training and development program will engage with underserved and disadvantaged residents regarding how best to work with and within Metro's systems, processes, and protocols to facilitate positive change for their neighborhoods and communities.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	The goal of this program is to engage constituents in how to best engage with Metro government in order to ensure it functions in an equitable manner for and is accessible to them, as well as their communities and neighborhoods.
Equity Explanation	The goal of this program is to engage constituents in how to best engage with Metro government in order to ensure it functions in an equitable manner for and is accessible to them, as well as their communities and neighborhoods.

Performance Impact	
Performance Impact	The fundamental goal of the program is to ensure that members come from diverse communities that are disparately impacted by issues of equity, access, and inclusion facing our city. We will work with our community partners, elected officials, faith communities, Metro departments, and others to share information about the program and how to matriculate. We will record the basic demographic data of participants, however, we will ensure that these questions are not invasive to ensure no participant feels their trust and privacy is being violated. Data will be a key tool for scoping out the impact of the various concepts and issues that will be discussed and their effects on the multitude of communities and populations represented in the training.
Performance Metric	A variety of input methods will be implemented to assess the participants' comprehension of each session as well as solicit their questions and feedback on how to improve future trainings.
Target Metric if Approved	Annually, we will hold two 5 month sessions of constituents.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	44100310 - HRC Advoc Comp and Educ ACE	503050 - Host & Hostess	15,000
Total Other Expense Request			\$15,000

Director of Programs
Priority: 10 Total Expense: \$105,900

BudMod 009	Director of Programs
Justification	This full-time position develops, implements, and/or manages the MHRC's projects and programs. The Program Director also supports aspects of work focused on engagement/outreach, systems change, and policy/research.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Given its small staff, the MHRC has, historically, had difficulty managing programs it has built either in-house or in partnership with community organizations. Therefore, a Program Director will allow us to not only implement new initiatives but also manage them over time to ensure their lasting and effective impact.
Equity Explanation	The Director of Programs' imperative function will be to implement and manage programs that address issues of equity, justice, and inclusion.

Performance Impact	
Performance Impact	Developing, implementing, and managing programs that address issues of equity, justice, and inclusion.
Performance Metric	For each program, different feedback and engagement tools will be implemented to first assess what pertinent communities and constituents think about the concept, deploy recommended changes, evaluate initial responses after launch, and get feedback over time to improve the program and understand its ongoing impact.
Target Metric if Approved	Annually, oversee the production and launch of all 25 Just Conversations episodes; update, manage, and engage with the community about the ESL Map; continually improve and provide continued oversight of the TownHallPass program in partnership with Center for Nonprofit Management; and support the management of projects that are built in the Just Innovation Incubator by working with the Director of Systems Change.

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	44100310 - HRC Advoc Comp and Educ ACE	07242 - Administrative Services Manager	FTE	1.00
			Headcount	1
			501101 - Regular Pay	76,200
			Requested Salary	\$76,200
			Requested Fringe	\$29,700
			FTE	1.00
			Headcount	1
			Requested Salary	\$76,200
			Requested Fringe	\$29,700
			Requested Salary and Fringe	\$105,900

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Laptop, phone, and office furniture.

Community Liasons
Priority: 11 Total Expense: \$167,900

BudMod 010	Community Liasons
Justification	These two full-time positions will focus on addressing issues of equity, justice, and inclusion in collaboration with members of the two largest minority populations in Nashville (Black/African American and Hispanic/Latino) that, according to the NashvilleNext plan, will be on par with the White/Caucasian population by 2040. These culturally competent staff members will work within each of the aforementioned communities to coordinate collectively impactful strategies focused on overlapping and unique gaps/barriers to equity, justice, and inclusion that detrimentally affect residents in various ways.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Historically marginalized and underserved communities and neighborhoods will be directly engaged to better understand the equity issues they face while working with constituents, groups, and organizations within those communities to address the issues that are identified as most pressing and/or detrimental.
Equity Explanation	Historically marginalized and underserved communities and neighborhoods will be directly engaged to better understand the equity issues they face while working with constituents, groups, and organizations within those communities to address the issues that are identified as most pressing and/or detrimental.

Performance Impact	
Performance Impact	Work with historically marginalized and underserved neighborhoods and communities to identify and develop interventions for gaps/barriers to equity, justice, and inclusion.
Performance Metric	Community feedback via focus groups, surveys, workshops, meetings, and other engagements will take place to both understand the issues that are most pressing and how well the proposed and implemented interventions are viewed/experienced by the communities and neighborhoods in which they are deployed.
Target Metric if Approved	The creation and perpetuation of specific intersectional (community, neighborhood, and identified issues) working groups and coalitions that are consistently communicating and creating cohesion around their collective experiences and goals.

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	44100310 - HRC Advoc Comp and Educ ACE	07753 - Professional Specialist	FTE	2.00
			Headcount	2
			501101 - Regular Pay	115,800
			Requested Salary	\$115,800
			Requested Fringe	\$52,100
			FTE	2.00
			Headcount	2
			Requested Salary	\$115,800
			Requested Fringe	\$52,100
			Requested Salary and Fringe	\$167,900

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	2 laptops, 2 telephones, and 2 sets of office furniture.

TownHallPass
Priority: 12 Total Expense: \$60,000

BudMod 011	TownHallPass
Justification	Town Hall Pass provides an online platform for 1) educating community members about issues related to equity and inclusion via recorded discussions held by community and nonprofit organizations, 2) creating a centralized calendar to which partner organizations and groups can post information about their upcoming virtual, in-person, or hybrid discussions, 3) providing resources to mission-aligned community organizations to disseminate and preserve their work, and 4) providing opportunities to organizations and individuals to learn and build skills focused on facilitation and video/audio production that will also enhance the community conversations that partner organizations and groups hold to discuss issues of equity, justice, and inclusion.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	With the onset of the pandemic, came the issue of having detailed conversations related to issues of equity, justice, and inclusion in the various neighborhoods and communities affected by them. So, organizations and groups that work on these issues and with these neighborhoods/communities began posting informational and conversational videos and streams. This actually creates better access to this content so that it can be accessed from home, and, if it's recorded, can be seen at any time. Therefore, in order to concretize that progress and build on its foundation, the TownHallPass platform was developed by the MHRC, the Center for Nonprofit Management, Code for Nashville, Open TN, and the Equity Alliance.
Equity Explanation	With the onset of the pandemic, came the issue of having detailed conversations related to issues of equity, justice, and inclusion in the various neighborhoods and communities affected by them. So, organizations and groups that work on these issues and with these neighborhoods/communities began posting informational and conversational videos and streams. This actually creates better access to this content so that it can be accessed from home, and, if it's recorded, can be seen at any time. Therefore, in order to concretize that progress and build on its foundation, the TownHallPass platform was developed by the MHRC, the Center for Nonprofit Management, Code for Nashville, Open TN, and the Equity Alliance.
Performance Impact	
Performance Impact	Founding partners include organizations who have a history of working on issues related to racial and social justice (i.e., The Equity Alliance) and information accessibility (i.e., Code for Nashville). We have begun recruiting organizations to join THP as members by prioritizing those that have community-facing and public events and have issues related to social justice as an explicit part of their mission. Members will receive support and training and other benefits to participate.
Performance Metric	Our measures will focus on the organizations that formally join Just Hall Pass and the uptake and use of the platform by community members. For organizations, we will track how many participate as a member, how many individuals become part of the moderators bureau and the technical support bureau, demographics of those involved, the number of videos produced each month, etc.
Target Metric if Approved	In the first year, our goal is to onboard 50 partner organizations that regularly upload content, hold 4 moderator and technical supporter trainings, and have at least 2 partner organizations a month utilize both the streaming kits and either the moderators bureau or the technical support bureau.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	44100310 - HRC Advoc Comp and Educ ACE	502220 - Other Professional Srvs	60,000
Total Other Expense Request			\$60,000

Ice Cream Social Justice
Priority: 13 Total Expense: \$10,000

BudMod 012		Ice Cream Social Justice
Justification	These monthly gatherings will provide a dedicated space for representatives from community based organizations or groups to convene to build relationships, share information, and create collaborative ideas for programming, partnerships, advocacy and other work. Organizations that are already engaged and active in providing services and advocacy with and in underserved communities will be prioritized. While a general schedule will be employed, the goal is to provide fun fare in a casual environment so participants enjoy each other's company without the pressure of having to accomplish something in the room. This is a semi-organic approach to collective impact and coalition building.	
Modification Type	Departmental - Additional Investment	
Mayoral Priority	Mayor's Priority - Neighborhoods	
Mayoral Priority Explanation	With the focus of the participants being from organizations and groups that serve marginalized neighborhoods and communities, the outcome of this endeavor will serve to unite different aspects of work and make it more efficacious for constituents that live in those areas and/or are part of those populations.	
Equity Explanation	Given that all of the participants will come from some area in the equity and inclusion spectrum of work, the whole focus is building up a network that can seed and expand equity within underserved and marginalized neighborhoods and communities.	

Performance Impact		
Performance Impact	<p>Building a cross-sectional base of people who work on equity issues so they can foster trust and, ultimately, work cohesively and collectively when addressing issues of inequity and exclusion within underserved and marginalized neighborhoods and communities.</p> <p>Recruitment for these monthly gatherings will begin with invitations to our network of community partners and advocates. We will use a snowball approach to build participation in subsequent months, by asking attendees who else should be in the room to extend invitations to. We expect this low-stakes convening to spread via word of mouth and relationships. The convenings will be loosely facilitated, and provide dedicated time at the beginning for organizational representatives to share updates on the activities and priorities they are engaged in.</p>	
Performance Metric	We will track participation in each meeting, including the number of people at each event, number of returning participants, new participants, and their demographics. We will do evaluations of each event, which will include a participatory, discussion based feedback conversation at each gathering about how they can be most helpful.	
Target Metric if Approved	In the first year, the goal will be to host 10 gatherings while building out a listserv to share cross-sectional information that will be pertinent and of interest to most if not all participants.	

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	44100310 - HRC Advoc Comp and Educ ACE	503050 - Host & Hostess	10,000
Total Other Expense Request			\$10,000

Project Specialist
Priority: 14 Total Expense: \$77,600

BudMod 013	Project Specialist
Justification	This full-time position provides logistical and administrative support to the Program Director, Systems Change Director, Policy and Research Director, and Community Engagement Director on shared projects/initiatives.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	The work of this position will support the efforts of all the programs, projects, and events undertaken by staff. Given that the vast majority of these initiatives are focused on collectively impacting issues of equity within marginalized and underserved neighborhoods and communities, that's where the Project Specialist's impact will be as well.
Equity Explanation	The work of this position will support the efforts of all the programs, projects, and events undertaken by staff. Given that the vast majority of these initiatives are focused on collectively impacting issues of equity within marginalized and underserved neighborhoods and communities, that's where the Project Specialist's impact will be as well.

Performance Impact	
Performance Impact	Supporting the staff with their projects and programmatic work.
Performance Metric	All of the metrics that have been listed throughout this document will show the impact of this position's work as well. Obviously, there will also be feedback and evaluations regarding specific performance goals related to this work.
Target Metric if Approved	To successfully implement, launch, manage, and or host the MHRC's various collective impact initiatives focused on equity, justice, and inclusion.

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	44100310 - HRC Advoc Comp and Educ ACE	07244 - Administrative Services Officer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	52,600
			Requested Salary	\$52,600
			Requested Fringe	\$25,000
			FTE	1.00
			Headcount	1
			Requested Salary	\$52,600
			Requested Fringe	\$25,000
			Requested Salary and Fringe	\$77,600

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Laptop, phone, and office furniture.

Parking
Priority: 15 Total Expense: \$4,500

BudMod 014	Parking
Justification	Since we will be staying in the Parkway Towers building for the foreseeable future and have two new staff as well as the need for parking validations to give to constituents and other guests when they visit our office, we are asking for funds to cover these extra costs.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Constituents should not have to worry about covering their parking costs when visiting a government office. Given the populations and communities we are charged with serving, adding this type of barrier is illogical and unfair. Also, since we have to be in the community to do our work, staff need quick and easy access to their vehicles.
Equity Explanation	Equitable access to our office is paramount for constituents and partners who want to meet with us.

Performance Impact	
Performance Impact	Extra funding for parking will allow better access to our office and better engagement with the community.
Performance Metric	We will track usage of the parking vouchers purchased for our building's garage by constituents and partners.
Target Metric if Approved	100 parking vouchers used a year and 2 spots for staff in the garage or outdoor lot.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	44100310 - HRC Advoc Comp and Educ ACE	502453 - Employee Local Travel/Park	4,500
Total Other Expense Request			\$4,500

2% Reduction Scenario
Priority: 16 Total Expense: (\$13,900)

BudMod 015	2% Reduction Scenario
Justification	In order to accommodate a \$13,900 budget reduction, the MHRC would have to end or reduce its support of the following programs and events: Martin Luther King, Jr. Day, Music City Iftar, Human Rights Day, Juneteenth Celebration, African Street Fest, World Refugee Day, Black Pride Fest, Kwanzaa Fest, and the Celebrate Nashville Cultural Festival.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	This would severely damage our ability to engage with myriad cultural communities and diverse populations.
Equity Explanation	N/A

Performance Impact	
Performance Impact	This reduction would have negative impacts on our performance regarding engaging with diverse stakeholders and communities.
Performance Metric	A massive drop in constituents engaged by or in our work.
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	44100310 - HRC Advoc Comp and Educ ACE	503050 - Host & Hostess	(13,900)
Total Other Expense Request			(\$13,900)

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
10101 - GSD General	407782 - Telephone-Non Metro	12,643	11,091	0	13,281	0	0	0
	408701 - Insurance Recovery	0	0	0	61,065	0	0	0
	Total - 10101 - GSD General	\$12,643	\$11,091	\$0	\$74,346	\$0	\$0	\$0
32226 - Juvenile Court Grant Fund	406200 - Fed thru State PassThru	1,056,389	1,051,829	1,208,700	1,178,240	1,270,800	1,270,800	0
	406300 - Fed thru Other PassThru	683	0	0	0	0	0	0
	406401 - TN Funded Programs	551,517	580,353	737,853	858,018	1,218,400	718,400	(500,000)
	431400 - Transfer Local Match	551,451	557,827	629,800	742,968	662,900	662,900	0
	Total - 32226 - Juvenile Court Grant Fund	\$2,160,039	\$2,190,008	\$2,576,353	\$2,779,226	\$3,152,100	\$2,652,100	(\$500,000)
	Total	\$2,172,683	\$2,201,099	\$2,576,353	\$2,853,573	\$3,152,100	\$2,652,100	(\$500,000)

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	5,852,600	5,261,681	6,095,000	5,299,082	5,872,600	5,317,775	6,214,400	5,363,208	6,655,300	2,762,833
Fringe	2,098,900	1,915,819	2,112,200	1,875,884	2,004,500	1,924,943	2,074,600	1,965,640	2,179,600	971,270
Transfers	568,100	532,853	568,100	551,451	630,000	557,827	630,000	742,968	660,300	258,862
All Other	4,341,700	5,115,657	4,686,600	5,614,595	5,662,000	5,569,649	5,879,700	5,963,751	6,105,600	3,034,831
Fund Total Expenditures	\$12,861,300	\$12,826,010	\$13,461,900	\$13,341,012	\$14,169,100	\$13,370,193	\$14,798,700	\$14,035,566	\$15,600,800	\$7,027,795
Fund Total Revenues	\$5,000	\$8,453	\$6,300	\$12,643	\$0	\$11,091	\$0	\$74,346	\$0	\$3,733
32226 - Juvenile Court Grant Fund										
Salary	1,336,700	1,358,811	1,571,100	1,450,944	1,037,500	1,431,584	1,517,221	1,640,527	1,718,800	803,627
Fringe	496,300	468,510	566,500	477,215	441,800	491,878	634,603	573,532	617,000	291,383
Transfers	187,600	184,058	220,400	167,066	181,300	162,864	223,141	224,888	278,100	97,012
All Other	126,100	132,287	238,300	68,523	197,800	102,304	201,388	340,554	538,200	108,044
Fund Total Expenditures	\$2,146,700	\$2,143,665	\$2,596,300	\$2,163,749	\$1,858,400	\$2,188,629	\$2,576,353	\$2,779,502	\$3,152,100	\$1,300,066
Fund Total Revenues	\$2,146,700	\$2,143,665	\$2,596,300	\$2,160,039	\$1,858,400	\$2,190,008	\$2,576,353	\$2,779,226	\$3,152,100	\$1,106,751

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
10101 - GSD General	102.00	97.00	100.50	97.50	98.50
32226 - Juvenile Court Grant Fund	27.20	26.20	29.70	34.70	34.70
Total:	129.20	123.20	130.20	132.20	133.20

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Contract 6516822 with Rite of Passage for operation and management of the Juvenile Detention Center.	001	1	Since July 1, 2022 the Juvenile Detention Center has operated under an 18 month emergency contract with contract vendor Rite of Passage (ROP). The requested increase of \$1,500,000 is for funding the current emergency contract cost exceeding Juvenile Court's current budget and the additional per day cost incurred when the daily census exceeds 48 detained youth. The requested increase also accounts for a potential contract cost increase for the latter half of FY24 due to the Dec. 31, 2023 expiration of the current emergency contract.	Mayor's Priority - Public Safety and Justice	Contractual Requirement	10101 - GSD General	0.00	0	0	1,500,000
Grant cash match funding increase	002	2	Juvenile Court receives three annually recurring grants that require a cash match. A budget increase of \$62,100 in total cash match funding is requested in order to obtain an additional total of \$125,000 in grant funding for FY24. A \$41,000 match increase to the Child Support grant corresponds to an additional \$79,500 in IV-D grant funding. A \$20,400 match increase to the Parental Assistance Court (PAC) grant corresponds to an additional \$39,100 in grant funding, and a \$700 match increase to the Interpreter grant corresponds to an additional \$6,400 in available grant funding. Increases to all three program budgets are needed to fully fund all grant program activities and potential FY24 COLA and other potential pay increases for funded staff in order to remain consistent with the pay of local funded employees in the same or similar positions.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	62,100
Juvenile Detention Center study	004	3	A study on cost and feasibility of de-privatizing the Juvenile Detention center and whether some costs can be moved in-house as contract prices are trending upwards. Juvenile Court has had a low number of bidders and after the dropping out of contract of YOA in Summer 2022, leaving us to negotiate an emergency contract at a higher rate, this left the department with the question of cost effective measures to support and provide correctional and support measures for juveniles in Davidson county.	Mayor's Priority - Public Safety and Justice	FY24 One Time Funding Request	10101 - GSD General	0.00	0	0	150,000
Two Percent Reduction Scenario	003	4	Requested reduction scenario eliminates three currently vacant positions from Juvenile Court.	Mayor's Priority - Public Safety and Justice	Two Percent Reduction Scenario	10101 - GSD General	-3.00	0	0	(184,500)
Total 10101 - GSD General							-3.00	0	0	1,527,600
Grand Total							-3.00	0	\$0	\$1,527,600

**Contract 6516822 with Rite of Passage for operation and management of the Juvenile Detention Center.
Priority: 1 Total Expense: \$1,500,000**

BudMod 001		Contract 6516822 with Rite of Passage for operation and management of the Juvenile Detention Center.
Justification		Since July 1, 2022 the Juvenile Detention Center has operated under an 18 month emergency contract with contract vendor Rite of Passage (ROP). The requested increase of \$1,500,000 is for funding the current emergency contract cost exceeding Juvenile Court's current budget and the additional per day cost incurred when the daily census exceeds 48 detained youth. The requested increase also accounts for a potential contract cost increase for the latter half of FY24 due to the Dec. 31, 2023 expiration of the current emergency contract.
Modification Type		Contractual Requirement
Mayoral Priority		Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation		The Juvenile Detention Center provides essential pre-trial holding for youth charged with detainable offenses and under-18 transferred youth whose charges will be heard in adult criminal court.
Equity Explanation		On average, 68% of arrested youth brought to juvenile detention are Black and 17% are Hispanic. The provided contracted services ensures that this population receives equitable, quality youth-oriented services. Maintaining under - 18 transferred youth in the facility provides equitable opportunities for services not available if those youth were housed in an adult pre-trial holding facility.

Performance Impact		
Performance Impact		A negative performance impact is associated with not funding this requested budget increase. Juvenile Court has left needed positions vacant for a significant portion of FY23 in order to mitigate the impact of the unanticipated FY23 emergency contract cost for detention operations. The requested budget increase is necessary to adequately fund detention operations in FY24 and to fill all Juvenile Court position vacancies necessary for effective operations.
Performance Metric		No specific performance metric to associate with this request.
Target Metric if Approved		N/A

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	26111910 - JUV Juv Detention Key	502201 - Facilities Management	1,500,000
Total Other Expense Request			\$1,500,000

Grant cash match funding increase
Priority: 2 Total Expense: \$62,100

BudMod 002		Grant cash match funding increase
Justification		Juvenile Court receives three annually recurring grants that require a cash match. A budget increase of \$62,100 in total cash match funding is requested in order to obtain an additional total of \$125,000 in grant funding for FY24. A \$41,000 match increase to the Child Support grant corresponds to an additional \$79,500 in IV-D grant funding. A \$20,400 match increase to the Parental Assistance Court (PAC) grant corresponds to an additional \$39,100 in grant funding, and a \$700 match increase to the Interpreter grant corresponds to an additional \$6,400 in available grant funding. Increases to all three program budgets are needed to fully fund all grant program activities and potential FY24 COLA and other potential pay increases for funded staff in order to remain consistent with the pay of local funded employees in the same or similar positions.
Modification Type		Departmental - Additional Investment
Mayoral Priority		Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation		The proposed cash match increases access additional grant funding for Juvenile Court's Child Support, Parental Assistance Court (PAC), and Court Interpreter programs. The Child Support and PAC programs directly support non-custodial parental involvement with youth, consequently enhancing public safety. The Court Interpreter program promotes the fair and equitable administration of justice by ensuring that non-English speaking parties are able to fully participate in court proceedings.
Equity Explanation		Grants provide funding for some core Juvenile Court programs and 23% of the department's positions are grant-funded. Juvenile Court considers it necessary to provide the same cost-of-living, step increase, and open range merit salary increase opportunities for grant personnel as local budget-funded employees. The requested cash match increase will access additional grant funding to increase three grant budgets and provide for the equitable treatment of those grant funded employees.

Performance Impact	
Performance Impact	A negative performance impact is associated with not funding the requested cash match increase. FY23 funding was pulled from other grant budget categories to fund COLA and related pay increases for grant funded staff, leaving several categories, particularly in the Child Support grant, significantly under-funded. The proposed cash match increase and corresponding grant funding increase allows for necessary funding to support all grant program activities and fund COLA and related FY24 pay increases.
Performance Metric	No specific performance metric is associated with this request.
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	26111410 - JUV Case Support Key	531400 - Transfer Local Match	62,100
Total Other Expense Request			\$62,100

Juvenile Detention Center study
Priority: 3 Total Expense: \$150,000

BudMod 004		Juvenile Detention Center study
Justification	A study on cost and feasibility of de-privatizing the Juvenile Detention center and whether some costs can be moved in-house as contract prices are trending upwards. Juvenile Court has had a low number of bidders and after the dropping out of contract of YOA in Summer 2022, leaving us to negotiate an emergency contract at a higher rate, this left the department with the question of cost effective measures to support and provide correctional and support measures for juveniles in Davidson county.	
Modification Type	FY24 One Time Funding Request	
Mayoral Priority	Mayor's Priority - Public Safety and Justice	
Mayoral Priority Explanation	Determining the cost effectiveness of de-privatizing the Juvenile Detention center to provide effective correctional support to Davidson County Juveniles.	
Equity Explanation	Cost effective measure to lower the cost of Juvenile Detention center and provide better support for detained juveniles.	

Performance Impact	
Performance Impact	This study will allow Juvenile court to make an efficient and fiscally responsible decisions around if de-privatizing the Juvenile Detention Center will be cost effective
Performance Metric	No Specific Performance measurement. Study will focus on Fiscal cost effectiveness
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	26111910 - JUV Juv Detention Key	502201 - Facilities Management	150,000
Total Other Expense Request			\$150,000

**Two Percent Reduction Scenario
Priority: 4 Total Expense: (\$184,500)**

BudMod 003	Two Percent Reduction Scenario
Justification	Requested reduction scenario eliminates three currently vacant positions from Juvenile Court.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Requested budget reduction requires eliminating Juvenile Court staff positions.
Equity Explanation	Eliminating currently vacant positions is the most equitable alternative for existing Juvenile Court staff and programs to achieve the requested budget reduction.

Performance Impact	
Performance Impact	The potential reduction eliminates three currently vacant Juvenile Court staff positions. Any reduction in currently funded positions negatively impacts the Court's ability to maximize the use of position funding to achieve maximum positive operational and service outcomes.
Performance Metric	No specific performance metric to associate with two percent reduction scenario.
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	26111930 - JUV MSAC	07405 - Social Work Technician	FTE	(2.00)
			501101 - Regular Pay	(73,400)
			Requested Salary	\$(73,400)
			Requested Fringe	\$(43,600)
	26111960 - JUV SIA One	07375 - Probation Officer 1	FTE	(1.00)
			501101 - Regular Pay	(43,600)
			Requested Salary	\$(43,600)
			Requested Fringe	\$(23,100)
			FTE	(3.00)
			Requested Salary	\$(117,000)
			Requested Fringe	\$(66,700)
			Requested Salary and Fringe	\$(183,700)

Other Expense				
Fund	Business Unit	Object Account		FY24
10101 - GSD General	26112310 - JUV Judicial Actions Key	502373 - Interpretation Services		(500)
	26112510 - JUV ALOB HR Key Product	503050 - Host & Hostess		(300)
		Total Other Expense Request		(\$800)

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
10101 - GSD General	404200 - Court Clerks-Fines & Costs	33,550	14,474	26,500	19,271	37,100	24,500	(12,600)
	404620 - Jail Construc/Upgrad Litigat	(2,429)	0	0	0	0	2,000	2,000
	404635 - Courthouse Security Litig Tax	27,451	22,441	21,200	39,643	29,400	40,000	10,600
	407200 - Court Clerks-Comm & Fees	272,550	244,238	217,300	278,596	316,500	316,500	0
	Total - 10101 - GSD General	\$331,122	\$281,153	\$265,000	\$337,510	\$383,000	\$383,000	\$0
30122 - Juvenile Court Clerk Computer	405471 - Interest-MIP	413	31	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	45	19	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(60)	(8)	0	0	0	0	0
	407201 - Court Clerks-Computer Fee	12,052	6,692	9,600	10,653	11,600	11,600	0
	Total - 30122 - Juvenile Court Clerk Computer	\$12,450	\$6,734	\$9,600	\$10,653	\$11,600	\$11,600	\$0
	Total	\$343,572	\$287,887	\$274,600	\$348,163	\$394,600	\$394,600	\$0

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	1,356,600	1,267,016	1,410,500	1,373,483	1,468,000	1,428,511	1,548,500	1,499,251	1,683,000	809,070
Fringe	479,900	453,231	498,200	498,118	513,300	565,635	552,100	607,431	577,100	300,270
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	34,200	81,144	54,900	91,982	88,600	75,743	101,000	94,829	180,400	91,049
Fund Total Expenditures	\$1,870,700	\$1,801,391	\$1,963,600	\$1,963,582	\$2,069,900	\$2,069,889	\$2,201,600	\$2,201,511	\$2,440,500	\$1,200,390
Fund Total Revenues	\$450,000	\$415,770	\$450,000	\$331,122	\$158,000	\$281,153	\$265,000	\$337,510	\$383,000	\$172,742
30122 - Juvenile Court Clerk Computer										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	16,000	12,359	16,000	9,783	16,000	8,948	33,600	14,775	33,600	4,484
Fund Total Expenditures	\$16,000	\$12,359	\$16,000	\$9,783	\$16,000	\$8,948	\$33,600	\$14,775	\$33,600	\$4,484
Fund Total Revenues	\$16,000	\$15,611	\$16,000	\$12,450	\$16,000	\$6,734	\$9,600	\$10,653	\$11,600	\$5,751

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
10101 - GSD General	31.00	30.00	31.00	31.00	32.00
30122 - Juvenile Court Clerk Computer	0.00	0.00	0.00	0.00	0.00
Total:	31.00	30.00	31.00	31.00	32.00

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Office Compensation Adjustment	003	1	After comparing our office's positions, job requirements and compensation, and comparing them to other offices and departments with similar functions it is obvious that the staff compensation in our office is not in line with several of our counterparts including juvenile court, circuit court clerk's office and criminal court clerk's office. This request will bring our office staff compensation in line with comparable offices and departments, and allow our office to retain more trained and experienced staff for longer tenures, resulting in improved, effective and efficient services.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	361,600
2% Reduction Scenario	001	2	In order to meet the 2% reduction request, our office would be required to layoff 1 FTE position.	Mayor's Priority - Sustainability	Two Percent Reduction Scenario	10101 - GSD General	-1.00	-1	0	(54,900)
Total 10101 - GSD General							-1.00	-1	0	306,700
Grand Total							-1.00	-1	\$0	\$306,700

Office Compensation Adjustment
Priority: 1 Total Expense: \$361,600

BudMod 003		Office Compensation Adjustment
Justification	After comparing our office's positions, job requirements and compensation, and comparing them to other offices and departments with similar functions it is obvious that the staff compensation in our office is not in line with several of our counterparts including juvenile court, circuit court clerk's office and criminal court clerk's office. This request will bring our office staff compensation in line with comparable offices and departments, and allow our office to retain more trained and experienced staff for longer tenures, resulting in improved, effective and efficient services.	
Modification Type	Departmental - Additional Investment	
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government	
Mayoral Priority Explanation	This past year our office has experienced the most turnover since 2018. Majority of staff leaving our office left for higher compensation, many for other positions within Metro Government performing similar job functions of the position they left in our office. This directly impacts the level of service provided by our office because the result has been a less experienced staff interacting with the public and attorneys representing litigants. This investment would allow our office's compensation to be in line with other comparable offices and departments performing similar job functions.	
Equity Explanation	Similar job descriptions should receive similar compensation across departments with similar functions. There is no excuse for the size gaps in compensation our office has researched.	

Performance Impact	
Performance Impact	Being able to retain more experienced staff will result in a more effective and efficient service to litigants and attorneys. It also will improve efficiency in collaborative work our office performs with other departments and agencies. Retaining experienced staff will also help as our office transitions to newer technology that require a good handle on our court's processes and terminology to have effective change management.
Performance Metric	More production, better data integrity, better constituent response, fewer constituent complaints, less time onboarding new staff, more time on in-depth staff development.
Target Metric if Approved	increase in-depth staff training and development hours by 50%.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	22101000 - JCC Admin	501101 - Regular Pay	301,400
		501172 - Employer OASDI	20,000
		501177 - Employer Pension	40,200
Total Other Expense Request			\$361,600

2% Reduction Scenario
Priority: 2 Total Expense: (\$54,900)

BudMod 001	2% Reduction Scenario
Justification	In order to meet the 2% reduction request, our office would be required to layoff 1 FTE position.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Sustainability
Mayoral Priority Explanation	Required 2% reduction scenario
Equity Explanation	Required 2% Reduction Scenario

Performance Impact	
Performance Impact	This 2% reduction would impact our office's ability to meet statutory requirements to staff each courtroom with a courtroom clerk.
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	22100000 - JCC Juvenile Court Clerk	11040 - Office Support Rep	FTE	(1.00)
			Headcount	(1)
			501101 - Regular Pay	(33,700)
			Requested Salary	\$(33,700)
			Requested Fringe	\$(21,200)
			FTE	(1.00)
			Headcount	(1)
			Requested Salary	\$(33,700)
			Requested Fringe	\$(21,200)
			Requested Salary and Fringe	\$(54,900)

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
10101 - GSD General	406415 - TN Cost Reimbursement	8,576	423	21,700	0	21,700	21,700	0
	407601 - Photostat & Microfilm	113	1,240	1,500	1,954	1,500	1,500	0
	409514 - Cost Reimbursement	432,435	451,404	495,400	494,168	495,400	495,400	0
	Total - 10101 - GSD General	\$441,124	\$453,067	\$518,600	\$496,122	\$518,600	\$518,600	\$0
30101 - Metro Major Drug Program	404301 - Metro Major Drug Fees	8,136	8,203	236,800	5,259	194,800	194,800	0
	404750 - Confiscated Cash	0	0	379,000	0	311,700	311,700	0
	404780 - Sale-Confiscated Prop	101	5,226	284,200	31,236	233,800	233,800	0
	405471 - Interest-MIP	31,258	1,511	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	3,420	765	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(3,654)	(288)	0	0	0	0	0
	Total - 30101 - Metro Major Drug Program	\$39,261	\$15,417	\$900,000	\$36,495	\$740,300	\$740,300	\$0
30103 - DA Fraud & Economic Crime	404010 - Fraud & Economic Crime Fine	12,174	13,739	60,000	12,415	57,500	57,500	0
	405471 - Interest-MIP	2,893	199	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	330	122	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(394)	(53)	0	0	0	0	0
	409514 - Cost Reimbursement	15,000	0	0	0	0	0	0
	Total - 30103 - DA Fraud & Economic Crime	\$30,003	\$14,008	\$60,000	\$12,415	\$57,500	\$57,500	\$0
30104 - DA Special Operations	404750 - Confiscated Cash	9,635	6,067	10,000	53	500	500	0
	404780 - Sale-Confiscated Prop	0	0	30,000	0	1,500	1,500	0
	405471 - Interest-MIP	709	13	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	78	1	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(96)	0	0	0	0	0	0
	Total - 30104 - DA Special Operations	\$10,325	\$6,080	\$40,000	\$53	\$2,000	\$2,000	\$0
30107 - DA EVAP Act	404020 - EVAP Act Violation Fine	0	0	10,000	0	0	0	0
	Total - 30107 - DA EVAP Act	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
32219 - District Attorney Grant Fund	406200 - Fed thru State PassThru	201,535	199,438	272,600	252,204	272,600	252,200	(20,400)
	431400 - Transfer Local Match	50,384	49,860	68,200	28,445	68,200	68,200	0
	Total - 32219 - District Attorney Grant Fund	\$251,919	\$249,298	\$340,800	\$280,649	\$340,800	\$320,400	(\$20,400)
	Total	\$772,633	\$737,870	\$1,869,400	\$825,734	\$1,659,200	\$1,638,800	(\$20,400)

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	4,757,200	4,699,781	5,355,600	5,271,016	5,770,800	5,604,457	6,409,900	6,307,397	7,081,000	3,260,018
Fringe	1,484,500	1,484,473	1,565,000	1,564,988	1,763,900	1,728,637	1,950,600	2,035,829	2,146,000	1,015,315
Transfers	39,600	39,579	63,100	50,384	68,200	49,860	68,200	28,445	68,200	0
All Other	1,115,900	1,173,260	1,160,600	1,245,143	1,331,700	1,253,242	1,563,800	1,471,246	1,651,500	738,655
Fund Total Expenditures	\$7,397,200	\$7,397,093	\$8,144,300	\$8,131,531	\$8,934,600	\$8,636,196	\$9,992,500	\$9,842,917	\$10,946,700	\$5,013,987
Fund Total Revenues	\$438,300	\$449,934	\$518,600	\$441,124	\$518,600	\$453,067	\$518,600	\$496,122	\$518,600	\$126,510
30103 - DA Fraud & Economic Crime										
Salary	5,000	1,390	5,000	0	5,000	0	5,000	0	0	0
Fringe	700	576	700	0	700	0	700	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	64,300	7,544	54,300	30,361	54,300	14,061	54,300	9,660	57,500	0
Fund Total Expenditures	\$70,000	\$9,510	\$60,000	\$30,361	\$60,000	\$14,061	\$60,000	\$9,660	\$57,500	\$0
Fund Total Revenues	\$70,000	\$24,497	\$60,000	\$30,003	\$60,000	\$14,008	\$60,000	\$12,415	\$57,500	\$5,931
32219 - District Attorney Grant Fund										
Salary	200,100	175,088	215,400	188,598	226,700	180,309	228,700	193,359	228,700	90,633
Fringe	98,800	80,132	101,800	75,310	112,100	68,989	112,100	75,204	112,100	37,173
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	2,000	3,445	0	0	2,000	0	0	0	0	0
Fund Total Expenditures	\$300,900	\$258,665	\$317,200	\$263,907	\$340,800	\$249,298	\$340,800	\$268,563	\$340,800	\$127,806
Fund Total Revenues	\$300,900	\$258,568	\$317,200	\$251,919	\$340,800	\$249,298	\$340,800	\$280,649	\$340,800	\$73,766
30101 - Metro Major Drug Program										
Salary	901,100	430,081	468,800	408,636	463,800	241,034	468,800	224,610	464,800	89,078
Fringe	183,300	129,738	130,300	116,325	129,300	46,232	130,300	46,049	130,300	21,944
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	815,600	299,931	300,900	149,266	306,900	331,549	300,900	90,630	145,200	42,182
Fund Total Expenditures	\$1,900,000	\$859,749	\$900,000	\$674,226	\$900,000	\$618,814	\$900,000	\$361,289	\$740,300	\$153,203
Fund Total Revenues	\$1,900,000	\$29,910	\$900,000	\$39,261	\$900,000	\$15,417	\$900,000	\$36,495	\$740,300	\$8,523

30104 - DA Special Operations										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	75,000	52,214	40,000	52,774	40,000	16,801	40,000	(1,798)	2,000	0
Fund Total Expenditures	\$75,000	\$52,214	\$40,000	\$52,774	\$40,000	\$16,801	\$40,000	(\$1,798)	\$2,000	\$0
Fund Total Revenues	\$75,000	\$12,192	\$40,000	\$10,325	\$40,000	\$6,080	\$40,000	\$53	\$2,000	\$29

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
10101 - GSD General	92.80	83.22	89.22	93.22	97.22
30103 - DA Fraud & Economic Crime	2.00	2.00	2.00	2.00	2.00
32219 - District Attorney Grant Fund	4.00	4.00	4.00	4.00	4.00
30101 - Metro Major Drug Program	3.50	3.50	3.50	3.50	3.50
30104 - DA Special Operations	0.00	0.00	0.00	0.00	0.00
Total:	102.30	92.72	98.72	102.72	106.72

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Mandatory Budget Adjustments for statutory attorney pay	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 5% 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	379,100
Lease contract RS2020-337 Washington Square	004	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 FY24.	Mayor's Priority - Public Safety and Justice	Contractual Requirement	10101 - GSD General	0.00	0	0	94,300
Requested Prosecution Support New Improvements	002	3	Several areas of concern within the DA's office are retaining secretarial staff, providing efficient video and technology support to the attorneys, providing secretarial support to criminal division, and ensuring victims of domestic violence have accessibility to court proceedings. This request will increase existing secretary/records staff salaries to retain their employment within our office since we are losing them to other Metro departments for higher salaries. After assigning the BWC Media team to the individual criminal divisions, it was determined that the Crimes Against Children (CAC) unit needed a dedicated analyst to handle the camera footage related to these crimes. The Fraud, Economic Crimes, and Elder Abuse unit does not have a legal secretary assigned to the unit and is in great need of one. To further assist victims of domestic violence during the judicial process, paid parking in the Historic Courthouse garage would be provided to make court appearances more financially feasible for these already traumatized victims. The Office of Family Safety is also requesting this funding for victim parking in hopes that it is funded within one of our agencies since this idea was suggested by the Mayor's office.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	2.00	2	0	470,300
2% Percent Budget Reduction - Assistant District Attorneys	003	4	To meet the \$211,700 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	(211,700)
Total 10101 - GSD General							0.00	0	0	732,000
Grand Total							0.00	0	\$0	\$732,000

Mandatory Budget Adjustments for statutory attorney pay
Priority: 1 Total Expense: \$379,100

BudMod 001	
Mandatory Budget Adjustments for statutory attorney pay	
Justification	Annual ADA salary increases pursuant to Tennessee Code Annotated 8-7-201 & 8-7-226. This request includes the step raise for each attorney as well as the 5% Statewide COLA recommended by the Governor. Metro ADAs are paid on the State's statutory pay scale and are NOT eligible for any Metro issued COLA salary adjustments. These requested adjustments are in lieu of Metro COLAs.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Abiding by statutory pay scales for assistant district attorneys allows for the fair and equitable compensation within Metro's criminal justice system.
Equity Explanation	Provides equitable treatment of attorneys' compensation relative to state-paid attorneys within the office.

Performance Impact	
Performance Impact	Attorney pay: Funding of this modification will keep the DA's office in compliance with state statutes thereby honoring the compensation package given at hiring for each attorney.
Performance Metric	Maintain compliance with TCA statutes
Target Metric if Approved	Statutory requirement met.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	19101000 - DA Administration	501101 - Regular Pay	315,600
		501172 - Employer OASDI	19,600
		501173 - Employer SSN Medical	4,600
		501177 - Employer Pension	39,300
Total Other Expense Request			\$379,100

Lease contract RS2020-337 Washington Square
Priority: 2 Total Expense: \$94,300

BudMod 004	Lease contract RS2020-337 Washington Square
Justification	Pursuant to the office rental agreement (RS2020-337) the annual rate per square foot escalates on December 1st of each year. This investment request will fully fund the lease obligations for FY24.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Maintaining office space for the District Attorney's office, which is a key agency in the Public Safety and Justice area of government.
Equity Explanation	Lease funding will continue to provide adequate workspace for all employees of the DA's office.

Performance Impact	
Performance Impact	Lease funding will continue to provide adequate workspace for all employees of the DA's office.
Performance Metric	Maintain lease
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	19101000 - DA Administration	505231 - Rent Building & Land	94,300
Total Other Expense Request			\$94,300

Requested Prosecution Support New Improvements
Priority: 3 Total Expense: \$470,300

BudMod 002		Requested Prosecution Support New Improvements
Justification		<p>Several areas of concern within the DA's office are retaining secretarial staff, providing efficient video and technology support to the attorneys, providing secretarial support to criminal division, and ensuring victims of domestic violence have accessibility to court proceedings. This request will increase existing secretary/records staff salaries to retain their employment within our office since we are losing them to other Metro departments for higher salaries. After assigning the BWC Media team to the individual criminal divisions, it was determined that the Crimes Against Children (CAC) unit needed a dedicated analyst to handle the camera footage related to these crimes. The Fraud, Economic Crimes, and Elder Abuse unit does not have a legal secretary assigned to the unit and is in great need of one.</p> <p>To further assist victims of domestic violence during the judicial process, paid parking in the Historic Courthouse garage would be provided to make court appearances more financially feasible for these already traumatized victims. The Office of Family Safety is also requesting this funding for victim parking in hopes that it is funded within one of our agencies since this idea was suggested by the Mayor's office.</p>
Modification Type		Departmental - Additional Investment
Mayoral Priority		Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation		Allows for prosecution staff enhancements and funding to improve services to victims.
Equity Explanation		Provides equitable treatment of clerical staff compensation relative to other Metro departments. Allows CAC unit to have faster access to media support for body-worn camera footage of cases. Allows the Fraud, Economic Crimes and Elder Abuse unit to have a legal secretary assigned to the unit. Ensures victims are able to find parking for court appearances of domestic violence cases.

Performance Impact		
Performance Impact		<p>Secretarial pay: increasing the salaries of existing staff in order to retain employees.</p> <p>Media analyst: to provide dedicated video and technology support for the Crimes Against Children unit.</p> <p>Legal Secretary: to provide clerical support to the Fraud, Economic Crimes and Elder Abuse unit.</p> <p>Domestic Violence Victims Parking: to provide accessible courthouse parking for DV victims coming to court.</p>
Performance Metric		Retain and enhance prosecution support to secretarial staff, CAC and Fraud units and DV victims court appearance.
Target Metric if Approved		Prosecution support

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	19101000 - DA Administration	07322 - Legal Secretary 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	43,600
			Requested Salary	\$43,600
			Requested Fringe	\$23,100
		10470 - Info Sys Media Analyst 1	FTE	1.00

		10470 - Info Sys Media Analyst 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	57,900
			Requested Salary	\$57,900
			Requested Fringe	\$26,000
			FTE	2.00
			Headcount	2
			Requested Salary	\$101,500
			Requested Fringe	\$49,100
			Requested Salary and Fringe	\$150,600

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	19101000 - DA Administration	501101 - Regular Pay	156,200
		501172 - Employer OASDI	9,700
		501173 - Employer SSN Medical	2,300
		501177 - Employer Pension	19,400
		502401 - Transport Non-employee	117,000
		502501 - Telephone & Telegraph	2,200
		502957 - Telecmmnct'n Charge	4,000
		503100 - Offc & Admin Supply	900
		503120 - Computer Software	7,600
		503850 - Small Equipment Supply	400
		Total Other Expense Request	\$319,700

Other Financial Impact	
4 % Association	Yes
Additional Fleet Explanation	None
4 % Association Explanation	Computer hardware and software for new Media Analyst and Legal Secretary positions

2% Percent Budget Reduction - Assistant District Attorneys
Priority: 4 Total Expense: (\$211,700)

BudMod 003	2% Percent Budget Reduction - Assistant District Attorneys
Justification	To meet the \$211,700 reduction two assistant district attorneys in the Domestic Violence unit would be terminated.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Reduction in the prosecution of domestic violence cases.
Equity Explanation	Loss of these attorneys will cause higher workloads on remaining attorneys.

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

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	19101000 - DA Administration	00000 - TBD Title	FTE	(2.00)
			Headcount	(2)
			501101 - Regular Pay	(152,000)
			Requested Salary	\$(152,000)
			Requested Fringe	\$(59,300)
			FTE	(2.00)
			Headcount	(2)
			Requested Salary	\$(152,000)
			Requested Fringe	\$(59,300)
			Requested Salary and Fringe	\$(211,300)

Other Expense				
Fund	Business Unit	Object Account		FY24
10101 - GSD General	19101000 - DA Administration	505282 - Professional Privilege Tax		(400)
		Total Other Expense Request		(\$400)

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
10101 - GSD General	403331 - Commercial Solicitation Permit	600	735	500	1,615	500	500	0
	403332 - Permitted Solicitor Badge Fee	2,080	3,947	1,800	2,809	1,800	1,800	0
	407601 - Photostat & Microfilm	530	46	0	3	0	0	0
	407718 - Lobbyist Registration	16,450	29,850	20,000	29,737	20,000	24,000	4,000
	407719 - Background Check	0	4,914	0	13,124	0	0	0
	Total - 10101 - GSD General	\$19,660	\$39,492	\$22,300	\$47,288	\$22,300	\$26,300	\$4,000
	Total	\$19,660	\$39,492	\$22,300	\$47,288	\$22,300	\$26,300	\$4,000

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	416,300	384,627	434,500	369,068	434,800	380,001	578,200	444,083	574,300	239,681
Fringe	171,200	151,237	174,900	112,183	175,000	129,897	232,200	160,176	217,500	91,832
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	290,800	241,351	283,200	244,408	313,500	318,324	345,400	248,706	481,800	175,682
Fund Total Expenditures	\$878,300	\$777,215	\$892,600	\$725,659	\$923,300	\$828,222	\$1,155,800	\$852,965	\$1,273,600	\$507,195
Fund Total Revenues	\$13,300	\$15,349	\$13,300	\$19,660	\$13,300	\$39,492	\$22,300	\$47,288	\$22,300	\$15,142

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
10101 - GSD General	7.00	7.00	7.00	9.00	8.00
Total:	7.00	7.00	7.00	9.00	8.00

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Parking Validation Budget Increase	001	1	Metro Council adopted Resolution RS2022-1323, requesting that free parking be provided for all public meetings held at the Historic Metropolitan Courthouse. The actual expenses for FY23 were more than originally anticipated, so an increase for FY24 is requested.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	10,000
Secure Document Destruction Service Increase	002	2	The Metro Clerk's Office manages the Secure Destruction service fulfilled by vendor Richards and Richards which is offered to all Metro Departments. The need and usage of this vital service has increased over the years. An increase is requested to keep up with the cost of providing this service.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	7,000
Total 10101 - GSD General							0.00	0	0	17,000
Grand Total							0.00	0	\$0	\$17,000

Parking Validation Budget Increase
Priority: 1 Total Expense: \$10,000

BudMod 001	Parking Validation Budget Increase
Justification	Metro Council adopted Resolution RS2022-1323, requesting that free parking be provided for all public meetings held at the Historic Metropolitan Courthouse. The actual expenses for FY23 were more than originally anticipated, so an increase for FY24 is requested.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Metro Government can be more effective when more citizens are engaged and involved in our public meetings.
Equity Explanation	For FY23, we saw the public's usage of this service increase steadily throughout the fiscal year. We want to continue to provide this service in hope that this will alleviate the potential barrier that parking fees may impose on those wishing to participate in Metro Government meetings.

Performance Impact	
Performance Impact	There will be an increase in the number of invoices for our office to process as well as an increased amount of time spent preparing parking validation tickets for each meeting.
Performance Metric	The performance could be measured by tracking the number of public meetings held in the Historic Metro Courthouse and comparing the number of validations charged for each meeting date.
Target Metric if Approved	We have no specific target since the number of public meetings held may vary as well as the public's interest in attending.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	03101000 - MCL Administration	502453 - Employee Local Travel/Park	10,000
Total Other Expense Request			\$10,000

Secure Document Destruction Service Increase
Priority: 2 Total Expense: \$7,000

BudMod 002	Secure Document Destruction Service Increase
Justification	The Metro Clerk's Office manages the Secure Destruction service fulfilled by vendor Richards and Richards which is offered to all Metro Departments. The need and usage of this vital service has increased over the years. An increase is requested to keep up with the cost of providing this service.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Most, if not all, Metro Departments and Agencies deal with some form of confidential or protected information. In order to insure privacy and protection of sensitive information pertaining to citizens as well as metro employees, it is important to maintain this service.
Equity Explanation	This is a vital service to protect the privacy of citizens as well as employees, and insure that sensitive or confidential information is securely destroyed in accordance with all legal statutes.

Performance Impact	
Performance Impact	There is no impact to our department performance, as this service is managed by a third party vendor.
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	03103000 - MCL Records Center	502303 - Refuse Disposal	7,000
Total Other Expense Request			\$7,000

This department does not generate general fund revenue.

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	1,361,700	1,083,579	1,410,400	1,190,677	1,339,600	1,307,256	1,508,700	1,167,941	1,595,700	650,362
Fringe	430,100	391,075	439,900	411,536	438,400	414,234	487,000	436,728	504,900	236,662
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	529,800	582,181	516,800	544,681	830,600	717,773	878,100	836,846	942,500	441,289
Fund Total Expenditures	\$2,321,600	\$2,056,835	\$2,367,100	\$2,146,894	\$2,608,600	\$2,439,264	\$2,873,800	\$2,441,514	\$3,043,100	\$1,328,313
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
10101 - GSD General	25.20	25.20	24.20	25.20	25.20
Total:	25.20	25.20	24.20	25.20	25.20

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Increase communication	001	1	Additional outreach to target taxpayers on the verge of delinquency and promote Tax relief and Tax Freeze Programs and anticipating an increase in postage cost per USPS communications and printing cost	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	80,000
Computer Software	002	2	Funding for Contractual Requirement	Mayor's Priority - Effective and Sustainable Government	Contractual Requirement	10101 - GSD General	0.00	0	0	40,000
Tax Abatement Programs	003	3	C-Pacer and Historical Commission Property tax abatements	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	84,600
Training and Other Activities	004	4	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	11,300
Total 10101 - GSD General							1.00	1	0	215,900
Grand Total							1.00	1	\$0	\$215,900

Increase communication
Priority: 1 Total Expense: \$80,000

BudMod 001	Increase communication
Justification	Additional outreach to target taxpayers on the verge of delinquency and promote Tax relief and Tax Freeze Programs and anticipating an increase in postage cost per USPS communications and printing cost
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	This modification will increase participation in Tax Relief & Tax Freeze Programs and general taxpayer touch points.
Equity Explanation	Will ensure citizens are informed of the programs available to them.

Performance Impact	
Performance Impact	Allow for increase in Tax relief and Tax Freeze applicants and maintain property tax collections
Performance Metric	Tax Relief applicants, Tax Freeze applicant, Real Property, Personalty Property, and Utility Property Collections
Target Metric if Approved	Various

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	17101000 - TRU Administration	502520 - Postage & Delivery Srvc	40,000
		502701 - Printing/Binding	40,000
Total Other Expense Request			\$80,000

Computer Software
Priority: 2 Total Expense: \$40,000

BudMod 002	Computer Software
Justification	Funding for Contractual Requirement
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Funding of obligations for tax collection software
Equity Explanation	Funding of obligations for tax collection software

Performance Impact	
Performance Impact	This budget modification is not linked to a performance metric.
Performance Metric	This budget modification is not linked to a performance metric
Target Metric if Approved	This budget modification is not linked to a performance metric

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	17101000 - TRU Administration	503120 - Computer Software	40,000
Total Other Expense Request			\$40,000

Tax Abatement Programs
Priority: 3 Total Expense: \$84,600

BudMod 003	Tax Abatement Programs
Justification	C-Pacer and Historical Commission Property tax abatements
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Commercial property assessed clean energy and resiliency (C-PACER) program that jurisdictions and Property tax abatements for improvements or restorations made to historic properties that meet the criteria for certification
Equity Explanation	Funding for personal and office materials.

Performance Impact	
Performance Impact	This budget modification is not linked to a performance metric.
Performance Metric	This budget modification is not linked to a performance metric.
Target Metric if Approved	This budget modification is not linked to a performance metric.

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	17101000 - TRU Administration	07244 - Administrative Services Officer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	52,600
			Requested Salary	\$52,600
			Requested Fringe	\$25,000
			FTE	1.00
			Headcount	1
			Requested Salary	\$52,600
			Requested Fringe	\$25,000
			Requested Salary and Fringe	\$77,600

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	17101000 - TRU Administration	502451 - Employee Out-of-town Travel	2,500
		502452 - Employee Air Travel	1,000
		502520 - Postage & Delivery Srvc	500
		502701 - Printing/Binding	1,000

		502851 - Subscriptions	500
		502883 - Registration	1,000
		503100 - Offc & Admin Supply	300
		505279 - Notary	200
Total Other Expense Request			\$7,000

Other Financial Impact

4 % Association	Yes
4 % Association Explanation	Purchase computers and printer for the new program

Training and Other Activities
Priority: 4 Total Expense: \$11,300

BudMod 004	Training and Other Activities
Justification	The goal is to provide additional training for the Metropolitan Trustee and staff on the changes to technology and refresher on the current policies and procedures related to customer service and tax collection.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	The office will use this investment to promote learning and innovation. The office plans to use this investment to retain qualified talent and learn best practices from industry leaders from around the country to provide better services for Nashville and Davidson County Taxpayers.
Equity Explanation	Investment request will further equity by focusing on the serving the community with great service.

Performance Impact	
Performance Impact	The office plans to use this investment to retain qualified talent and learn best practices from industry leaders from around the country to provide better services for Nashville and Davidson County Taxpayers.
Performance Metric	Positive feedback from taxpayers and stakeholders
Target Metric if Approved	Positive feedback from taxpayers and stakeholders

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	17101000 - TRU Administration	502302 - Security Services	3,000
		502851 - Subscriptions	1,000
		502883 - Registration	5,000
		503100 - Offc & Admin Supply	2,300
Total Other Expense Request			\$11,300

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Purchase Office equipment upgrades

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
10101 - GSD General	403103 - Special Priv License	4,195	4,816	4,500	4,010	4,500	4,500	0
	406415 - TN Cost Reimbursement	14,400	13,600	18,600	12,000	18,600	27,200	8,600
	407606 - Garbage & Junk	297	1,401	0	322	0	0	0
	407654 - Concessions	104,899	46,489	121,500	105,077	128,000	96,500	(31,500)
	407655 - Re-sale Inventory	25,918	40,129	44,000	27,497	50,000	40,000	(10,000)
	407762 - Host Fee	490,798	33,333	750,000	587,534	600,000	600,000	0
	407801 - Admissions	3,644,669	3,697,455	4,440,500	5,256,540	5,376,500	5,415,000	38,500
	407803 - Athletic Fees	3,291,178	4,770,120	5,619,200	5,430,656	5,740,000	6,282,500	542,500
	407807 - Workshop/Seminar Fees	237,831	139,285	400,000	239,579	400,000	400,000	0
	407808 - Facility Use Fee	454,316	579,830	576,200	907,192	907,200	982,200	75,000
	407910 - Staff Services	635,970	231,764	793,000	824,052	563,000	565,000	2,000
	408603 - Gain(Loss) Equip/Other	1	1	0	1	0	0	0
	408702 - External Source Recovery	1,846	667	0	0	0	0	0
	408800 - Rent	330,796	381,974	350,600	409,819	365,000	391,000	26,000
	409514 - Cost Reimbursement	18,661	12,397	0	20,846	0	0	0
	418129 - Misc. Rebates	768	259	0	213	0	0	0
	431001 - Transfer Operational	401,393	219,310	725,000	1,220,564	825,000	940,000	115,000
	Total - 10101 - GSD General	\$9,657,936	\$10,172,830	\$13,843,100	\$15,045,903	\$14,977,800	\$15,743,900	\$766,100
	Total	\$9,657,936	\$10,172,830	\$13,843,100	\$15,045,903	\$14,977,800	\$15,743,900	\$766,100

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	24,026,400	21,928,272	25,459,300	20,400,004	24,779,800	20,814,289	27,687,400	22,415,319	31,624,000	12,641,738
Fringe	8,174,900	8,072,356	8,627,800	8,368,022	8,714,500	8,181,280	9,728,200	8,850,254	11,164,400	4,706,795
Transfers	244,100	226,641	228,700	244,573	229,700	199,242	200,900	207,919	188,900	1,652
All Other	7,771,300	9,378,995	8,126,200	9,049,554	9,597,200	10,574,906	11,022,000	12,710,901	12,319,300	6,943,885
Fund Total Expenditures	\$40,216,700	\$39,606,264	\$42,442,000	\$38,062,153	\$43,321,200	\$39,769,717	\$48,638,500	\$44,184,393	\$55,296,600	\$24,294,069
Fund Total Revenues	\$12,966,100	\$14,226,799	\$13,865,000	\$9,657,936	\$15,670,100	\$10,172,830	\$13,843,100	\$15,045,903	\$14,977,800	\$7,601,732

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
10101 - GSD General	642.35	593.88	592.43	625.83	665.21
Total:	642.35	593.88	592.43	625.83	665.21

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Remaining Funding-Parks Maintenance Grounds Mowing and Landscaping-Remaining Funding	024	1	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 along with Irrigation and Landscaping Maintenance.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	240,300
Restoration of Planned Parenthood Grant Funding.	022	2	Restoration of Planned Parenthood Grant Funding.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	60,000
Old Hickory Regional Community Center	001	3	Staff and operations for New Old Hickory Regional Center	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	16.01	21	0	1,118,500
Cleveland Community Center	002	4	Resume Operations at Cleveland Community Center	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	4.90	7	0	353,300
Reclassification of positions in Maintenance Division	003	5	It is much less expensive overall to change the structure of our Maintenance Division. The new structure more accurately reflects the duties involved in the operation of heavy machinery and hauling large equipment that our M&R Workers/Seniors already perform daily. This would allow us to move from a 2-tier labor progression to 3-tier, providing more opportunity for employee advancement. In addition, these new positions require a CDL, which our M&R Workers Seniors currently possess. With this more equitable rate of pay, we will be able to retain our skilled, qualified employees and fill the positions we currently have available by hiring more qualified new employees at a more desirable salary.	Mayor's Priority - Economic Opportunity	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	597,900
Increase in hour wage for part time and seasonal employees.	004	6	At the advisement of HR, the Parks Board voted to approve raising the hourly rate for part time and seasonal job classifications. This will help make us more competitive in filling these positions.	Mayor's Priority - Economic Opportunity	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	428,200
Increase in Safety and Medical Supplies	005	7	Safety and mitigation of non-compliant or malfunctioning equipment, devices, environmental conditions	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	189,000
On Call Mechanicals Program	006	8	Parks has a large number of facilities and special events that require emergency attention, service and repair 24/7, not just Mon-Fri. Therefore, we need to implement an on-call system that facilitates the use of our 12 mechanical staff after business hours and on weekends by rotating each of them to be on call for 7 days from Friday through Thursday then rotate to the next mechanical staff member. Whether fixing community center lighting that goes out after hours or a water leak that erupts in the park on a weekend, this on-call service would better serve the public's safety.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	65,800

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
All Facility Utility increase	007	9	Utilities have increased significantly. This request would alleviate budget overages.	Mayor's Priority - Sustainability	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	1,100,000
All Other increase-Grass Mowing Sessions	008	10	Over the last two years, cost of fertilizer, pesticides, sand, gravel, and many others have risen. This increase is needed to be able to provide the same level of service.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	514,500
All Other Increase-Facility Repair	009	11	Due to the use of older equipment, the cost to repair this equipment is higher and inflation is also a contributor.	Mayor's Priority - Sustainability	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	252,900
Community Center Nutrition Program	010	12	This position will oversee Nutrition programs at all community centers.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	77,600
Pool Chemicals	011	13	We are required to meet Health Department standards for safety of swim participants. Water Chemistry balance is also critical for equipment and pool longevity. Cost of Chemicals has gone up significantly in the past year. We had to end a contract due to company not delivering products and amended contract for price increases.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	86,000
Increase in Auto Fuel	012	14	Costs in fuel prices have increased in the past year. Additional funds are needed to maintain budgeted resources.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	6,800
Community Centers-Saturday Operations	013	15	Full Operation of Community Centers on Saturdays 8am-4pm	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	9.00	9	0	602,900
disABILITIES Expansion	014	16	This would help us expand our Community Program offerings, Sports Leagues, and Aquatics programming for the disABILITIES adult program, as well as making disABILITIES Youth programming available across the city.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	6.84	11	0	382,400
Staffing and budget support for Percy Warner Golf Course	015	17	This request will support the investment into Percy Warner. Over 2.5 million dollars of private funds have been raised to renovate Percy Warner Golf Course. More staff will be needed to maintain the golf course to the new standard set by the renovation. It will also require more funds to maintain turf quality.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	2.00	2	0	228,100
Upgrading 12hour Rec Leaders to 19hour Rec Leaders	016	18	The disABILITIES Day Program has had a difficult time hiring these positions due to the time frame the program operates 9am-3pm and the limited hours. All other filled Rec Leader positions are 19 hours or more, and they help maintain the day program hours needed to run the program. 12 hours a week is not enough to run a successful disABILITIES program.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	0.72	0	0	34,600
Painter Positions	017	19	Currently, there are only 2 painter positions for all of Parks system. The need for additional painters is one that has agreement within the entire department.	Mayor's Priority - Economic Opportunity	Departmental - Additional Investment	10101 - GSD General	2.00	2	0	197,600

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Concessions Clerk positions -Golf Courses	018	20	Current staffing levels do not allow for normal hours of operation. The addition of these positions will allow the 4 busiest golf courses to meet the expected hours of operation throughout the year.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	4.00	4	0	241,600
Additional Seasonal Positions	019	21	Operations of Summer Enrichment Program	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	2.00	10	0	75,300
Additional Park Maintenance Helpers	020	22	Summertime is when the courses have their highest demand for play resulting in the highest demand for turf maintenance. The seasonal positions assist full time staff in providing excellent turf conditions during peak growing periods. This also allows us to provide summer jobs for the youth of Nashville.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	6.50	13	0	263,800
Adequate staffing at Fort Negley Park & Visitor Center	021	23	We currently have one full-time and one part-time employee working at Fort Negley. We need an additional staff person to help with the workload and increased attendance.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	71,600
2% Reduction Scenario	023	24	As Requested	Mayor's Priority - Effective and Sustainable Government	Two Percent Reduction Scenario	10101 - GSD General	-20.75	-44	(299,600)	(1,040,700)
Total 10101 - GSD General							35.22	37	(299,600)	6,148,000
Grand Total							35.22	37	(\$299,600)	\$6,148,000

Remaining Funding-Parks Maintenance Grounds Mowing and Landscaping-Remaining Funding
Priority: 1 Total Expense: \$240,300

BudMod 024	Remaining Funding-Parks Maintenance Grounds Mowing and Landscaping-Remaining Funding
Justification	Opening Mill Ridge & Ravenwood Parks. Both locations will be high use parks and require 7 day/week service for trash and restrooms with weekly mowing along with Irrigation and Landscaping Maintenance.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Mill Ridge and Ravenwood are new parks that are being developed in areas that are in underserved neighborhoods. Supports plan to play and community recreation.
Equity Explanation	The new parks will be community parks but also destination parks for residents and visitors of Davidson County. Provides developed open space and recreational access to improve quality of life.

Performance Impact	
Performance Impact	This is for two new parks that will require 7 days per week service for playgrounds, shelters basketball courts, restroom maintenance, mowing, trash collection, general maintenance and repairs. Without the positions the overall service to the public will decline system wide as resources will have to be re-assign to service the new parks. Positions are also needed to maintain the new parks (Millridge and Ravenwood) These two parks will be high use high maintenance parks requiring weekly landscaping and irrigation maintenance.
Performance Metric	acres/mowed.
Target Metric if Approved	acres mowed on 2-week interval

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	40101210 - PAR Grass Mowing Sessions	00000 - TBD Title	501101 - Regular Pay	114,000
			Requested Salary	\$114,000
			Requested Fringe	\$66,200
	40101230 - PAR Landscaping Sessions	00000 - TBD Title	501101 - Regular Pay	38,000
			Requested Salary	\$38,000
			Requested Fringe	\$22,100
			Requested Salary	\$152,000
			Requested Fringe	\$88,300
			Requested Salary and Fringe	\$240,300

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

Capital	
Additional Fleet Required	Yes
Capital Project Name	Mill Ridge and Ravenwood Regional Parks. Unsure at this time if the project will be able to fund equipment.
CIB Number	Mill Ridge 19PR0035; Ravenwood 19PR0037
Project Completion Date	12/1/23

Restoration of Planned Parenthood Grant Funding.
Priority: 2 Total Expense: \$60,000

BudMod 022	Restoration of Planned Parenthood Grant Funding.
Justification	Restoration of Planned Parenthood Grant Funding.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	NA
Equity Explanation	NA

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

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	40107800 - PAR Non Allocated Fin Trans	501101 - Regular Pay	60,000
Total Other Expense Request			\$60,000

Old Hickory Regional Community Center
Priority: 3 Total Expense: \$1,118,500

BudMod 001	Old Hickory Regional Community Center
Justification	Staff and operations for New Old Hickory Regional Center
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Community Centers provide a positive space for everyone in the community to improve their quality of life by engaging in leisure activities that have a beneficial impact on their overall health and mental well-being. They also provide opportunities through structured programs that allow youth to thrive in a safe and inclusive environment. Additionally, free quality afterschool programs provided are essential to meeting the needs of working families.
Equity Explanation	The addition of requested positions will allow Parks to offer comprehensive programming that will meet the needs of the growing Old Hickory Community

Performance Impact	
Performance Impact	The approval of these positions will staff the new Old Hickory Community Center. Old Hickory will be our first center to have all elements of cultural arts: Visual Arts, Dance, and Music. Also, with programming for the entire community, it will also be the home of our first dedicated pickleball courts.
Performance Metric	Attendance
Target Metric if Approved	Measures attendance in after school programs, summer programs, aquatics, special programs and sports.

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	40101240 - PAR Custodial Sessions	10832 - Custodian	FTE	2.00
			Headcount	2
			501101 - Regular Pay	76,000
			Requested Salary	\$76,000
			Requested Fringe	\$44,100
	40104110 - PAR Comm Ctr Drop-in Activitie	06034 - Program Coordinator	FTE	1.00
			Headcount	1
			501101 - Regular Pay	47,600
			Requested Salary	\$47,600
			Requested Fringe	\$24,000
	40104110 - PAR Comm Ctr Drop-in Activitie	06880 - Recreation Leader	FTE	4.25
			Headcount	5
			501101 - Regular Pay	170,100
			Requested Salary	\$170,100

			Requested Fringe	\$106,200
	40104110 - PAR Comm Ctr Drop-in Activitie	07040 - Facility Coordinator	FTE	1.00
			Headcount	1
			501101 - Regular Pay	57,900
			Requested Salary	\$57,900
			Requested Fringe	\$26,000
	40104110 - PAR Comm Ctr Drop-in Activitie	10850 - Recreation Leader - Senior	FTE	2.00
			Headcount	2
			501101 - Regular Pay	87,300
			Requested Salary	\$87,300
			Requested Fringe	\$46,400
	40104110 - PAR Comm Ctr Drop-in Activitie	11040 - Office Support Rep	FTE	0.96
			Headcount	2
			501101 - Regular Pay	32,300
			Requested Salary	\$32,300
	40104130 - PAR Comm Recreation Seasonal	10895 - Seasonal Worker 7	FTE	0.80
			Headcount	4
			501101 - Regular Pay	25,000
			Requested Salary	\$25,000
			Requested Fringe	\$5,100
	40106110 - PAR Arts/History Classes	00220 - Specialized Skills Instructor	FTE	3.00
			Headcount	3
			501101 - Regular Pay	130,900
			Requested Salary	\$130,900
			Requested Fringe	\$69,500
	40106110 - PAR Arts/History Classes	06034 - Program Coordinator	FTE	1.00
			Headcount	1
			501101 - Regular Pay	47,600
			Requested Salary	\$47,600
			Requested Fringe	\$24,000
			FTE	16.01
			Headcount	21
			Requested Salary	\$674,700
			Requested Fringe	\$345,300
			Requested Salary and Fringe	\$1,020,000

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	40101220 - PAR Facility Repair Sessions	502101 - Electric	42,000
		502102 - Water	10,000
		502103 - Gas	18,000
	40104110 - PAR Comm Ctr Drop-in Activitie	502105 - Cable Television	2,000
		502374 - Athletic Equip Repair	2,000
		503130 - Computer Hardware <\$10K	1,500
		503320 - Uniforms/Work Related Items	3,000
		503900 - Recreation Supply	5,000
	40106110 - PAR Arts/History Classes	503900 - Recreation Supply	15,000
Total Other Expense Request			\$98,500

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Computers and Equipment

Capital	
Additional Fleet Required	Yes
Capital Project Name	Old Hickory Community Center
CIB Number	19PR0096
Project Completion Date	7/1/24

Cleveland Community Center
Priority: 4 Total Expense: \$353,300

BudMod 002	Cleveland Community Center
Justification	Resume Operations at Cleveland Community Center
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Community Centers provide a positive space for everyone in the community to improve their quality of life by engaging in leisure activities that have a beneficial impact on their overall health and mental well-being. They also provide opportunities through structured programs that allow youth to thrive in a safe and inclusive environment. Additionally, free quality afterschool programs provided are essential to meeting the needs of working families.
Equity Explanation	Moving the Community Center at Cleveland Park back under the management of Parks will enable us to offer the same free program offerings to the Cleveland Park community that are provided to other communities across the city.

Performance Impact	
Performance Impact	Parks will resume operations of Cleveland Community Center in June of 2023. These positions will allow us to fully staff the community center and program for the entire community (seniors, disabilities, adults, and youth). We will continue the stellar music studio program that is in place currently with our cultural arts staff and add a visual arts programming as well. Both new programs will serve the whole community from the mornings to the evenings, 6 days a week.
Performance Metric	Attendance
Target Metric if Approved	Measures attendance in after school programs, summer programs, aquatics, special programs and sports.

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	40104110 - PAR Comm Ctr Drop-in Activitie	00220 - Specialized Skills Instructor	FTE	2.00
			Headcount	2
			501101 - Regular Pay	87,300
			Requested Salary	\$87,300
			Requested Fringe	\$46,400
	40104110 - PAR Comm Ctr Drop-in Activitie	06034 - Program Coordinator	FTE	1.00
			Headcount	1
			501101 - Regular Pay	47,600
			Requested Salary	\$47,600
			Requested Fringe	\$24,000
	40104110 - PAR Comm Ctr Drop-in Activitie	06880 - Recreation Leader	FTE	1.50
			Headcount	2
			501101 - Regular Pay	60,000

			Requested Salary	\$60,000
			Requested Fringe	\$40,900
	40104130 - PAR Comm Recreation Seasonal	10895 - Seasonal Worker 7	FTE	0.40
			Headcount	2
			501101 - Regular Pay	12,500
			Requested Salary	\$12,500
			Requested Fringe	\$2,600
			FTE	4.90
			Headcount	7
			Requested Salary	\$207,400
			Requested Fringe	\$113,900
			Requested Salary and Fringe	\$321,300

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	40101220 - PAR Facility Repair Sessions	502101 - Electric	20,000
		502102 - Water	500
		502103 - Gas	5,000
	40104110 - PAR Comm Ctr Drop-in Activitie	503320 - Uniforms/Work Related Items	500
		503900 - Recreation Supply	1,000
	40106110 - PAR Arts/History Classes	503900 - Recreation Supply	5,000
		Total Other Expense Request	\$32,000

Reclassification of positions in Maintenance Division
Priority: 5 Total Expense: \$597,900

BudMod 003		Reclassification of positions in Maintenance Division
Justification	It is much less expensive overall to change the structure of our Maintenance Division. The new structure more accurately reflects the duties involved in the operation of heavy machinery and hauling large equipment that our M&R Workers/Seniors already perform daily. This would allow us to move from a 2-tier labor progression to 3-tier, providing more opportunity for employee advancement. In addition, these new positions require a CDL, which our M&R Workers Seniors currently possess. With this more equitable rate of pay, we will be able to retain our skilled, qualified employees and fill the positions we currently have available by hiring more qualified new employees at a more desirable salary.	
Modification Type	Departmental - Additional Investment	
Mayoral Priority	Mayor's Priority - Economic Opportunity	
Mayoral Priority Explanation	These upgraded positions will equitably pay our employees based on the work of hauling and operating heavy equipment that they are already required to do every day. Additionally, it will allow Parks to retain skilled, qualified employees to be properly trained and credentialed to operate heavy machinery thereby increasing safety to our employees as well as the public. By upgrading all our M&R positions to Equipment Operator positions, this plan would put Parks on an equitable pay structure equal to that of NDOT and Water employees.	
Equity Explanation	These upgraded positions will provide additional services to all Parks facilities throughout Metro Davidson County.	

Performance Impact	
Performance Impact	Mowing Frequency
Performance Metric	Mowing Frequency
Target Metric if Approved	Mowing Frequency

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	40101210 - PAR Grass Mowing Sessions	10837 - Equipment Operator	FTE	21.00
			Headcount	21
			501101 - Regular Pay	925,400
			Requested Salary	\$925,400
			Requested Fringe	\$488,500
	40101210 - PAR Grass Mowing Sessions	10838 - Equipment Operator Senior	FTE	24.00
			Headcount	24
			501101 - Regular Pay	1,155,000
			Requested Salary	\$1,155,000
			Requested Fringe	\$577,800

	40101210 - PAR Grass Mowing Sessions	10848 - Maintenance & Repair Worker	FTE	(51.00)
			Headcount	(51)
			501101 - Regular Pay	(1,938,600)
			Requested Salary	\$(1,938,600)
			Requested Fringe	\$(1,124,200)
	40101210 - PAR Grass Mowing Sessions	10849 - Maintenance & Repair Worker Senior	FTE	6.00
			Headcount	6
			501101 - Regular Pay	253,200
			Requested Salary	\$253,200
			Requested Fringe	\$137,300
	40101220 - PAR Facility Repair Sessions	10838 - Equipment Operator Senior	FTE	1.00
			Headcount	1
			501101 - Regular Pay	48,100
			Requested Salary	\$48,100
			Requested Fringe	\$24,100
	40101220 - PAR Facility Repair Sessions	10849 - Maintenance & Repair Worker Senior	FTE	(1.00)
			Headcount	(1)
			501101 - Regular Pay	(42,200)
			Requested Salary	\$(42,200)
			Requested Fringe	\$(22,900)
	40101230 - PAR Landscaping Sessions	10837 - Equipment Operator	FTE	6.00
			Headcount	6
			501101 - Regular Pay	264,400
			Requested Salary	\$264,400
			Requested Fringe	\$139,500
	40101230 - PAR Landscaping Sessions	10838 - Equipment Operator Senior	FTE	6.00
			Headcount	6
			501101 - Regular Pay	288,700
			Requested Salary	\$288,700
			Requested Fringe	\$144,500
	40101230 - PAR Landscaping Sessions	10848 - Maintenance & Repair Worker	FTE	(12.00)
			Headcount	(12)
			501101 - Regular Pay	(456,200)
			Requested Salary	\$(456,200)
			Requested Fringe	\$(264,500)
			Requested Salary	\$497,800
			Requested Fringe	\$100,100
			Requested Salary and Fringe	\$597,900

Increase in hour wage for part time and seasonal employees.**Priority: 6 Total Expense: \$428,200**

BudMod 004	Increase in hour wage for part time and seasonal employees.
Justification	At the advisement of HR, the Parks Board voted to approve raising the hourly rate for part time and seasonal job classifications. This will help make us more competitive in filling these positions.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Economic Opportunity
Mayoral Priority Explanation	This investment provides a reasonable wage.
Equity Explanation	This will enable us to attract a more diverse population at our golf courses.

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

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	40101210 - PAR Grass Mowing Sessions	00000 - TBD Title	501101 - Regular Pay	1,800
			Requested Salary	\$1,800
			Requested Fringe	\$300
	40101230 - PAR Landscaping Sessions	00000 - TBD Title	501101 - Regular Pay	1,800
			Requested Salary	\$1,800
			Requested Fringe	\$300
	40104110 - PAR Comm Ctr Drop-in Activitie	00000 - TBD Title	501101 - Regular Pay	18,900
			Requested Salary	\$18,900
			Requested Fringe	\$3,900
	40104130 - PAR Comm Recreation Seasonal	00000 - TBD Title	501101 - Regular Pay	64,400
			Requested Salary	\$64,400
			Requested Fringe	\$12,900
	40104140 - PAR Comm Pools Aquatics	00000 - TBD Title	501101 - Regular Pay	28,100
			Requested Salary	\$28,100
			Requested Fringe	\$5,600

	40106110 - PAR Arts/History Classes	00000 - TBD Title	501101 - Regular Pay	7,100
			Requested Salary	\$7,100
			Requested Fringe	\$1,400
	40106130 - PAR Arts & History Seasonal	00000 - TBD Title	501101 - Regular Pay	1,100
			Requested Salary	\$1,100
			Requested Fringe	\$200
	40106230 - PAR Environmental Ed Seasonal	00000 - TBD Title	501101 - Regular Pay	8,600
			Requested Salary	\$8,600
			Requested Fringe	\$1,700
	40150120 - PAR Ted Rhodes Golf Seasonal	00000 - TBD Title	501101 - Regular Pay	15,900
			Requested Salary	\$15,900
			Requested Fringe	\$3,200
	40150220 - PAR Harpeth Hills Golf Seasona	00000 - TBD Title	501101 - Regular Pay	22,700
			Requested Salary	\$22,700
			Requested Fringe	\$4,500
	40150320 - PAR Two Rivers Golf Seasonal	00000 - TBD Title	501101 - Regular Pay	17,700
			Requested Salary	\$17,700
			Requested Fringe	\$3,600
	40150420 - PAR Shelby Golf Seasonal	00000 - TBD Title	501101 - Regular Pay	11,400
			Requested Salary	\$11,400
			Requested Fringe	\$2,300
	40150520 - PAR Warner Golf Seasonal	00000 - TBD Title	501101 - Regular Pay	10,800
			Requested Salary	\$10,800
			Requested Fringe	\$2,200
	40150620 - PAR McCabe Golf Seasonal	00000 - TBD Title	501101 - Regular Pay	20,900
			Requested Salary	\$20,900
			Requested Fringe	\$4,200
	40150720 - PAR Vinny Links Golf Seasonal	00000 - TBD Title	501101 - Regular Pay	4,300
			Requested Salary	\$4,300
			Requested Fringe	\$900
	40150820 - PAR Parthenon Seasonal	00000 - TBD Title	501101 - Regular Pay	6,700
			Requested Salary	\$6,700
			Requested Fringe	\$1,300
	40150920 - PAR Wave Country Seasonal	00000 - TBD Title	501101 - Regular Pay	91,100
			Requested Salary	\$91,100
			Requested Fringe	\$18,200
	40151020 - PAR Sportsplex Seasonal	00000 - TBD Title	501101 - Regular Pay	23,500

			Requested Salary	\$23,500
			Requested Fringe	\$4,700
			Requested Salary	\$356,800
			Requested Fringe	\$71,400
			Requested Salary and Fringe	\$428,200

Increase in Safety and Medical Supplies
Priority: 7 Total Expense: \$189,000

BudMod 005	Increase in Safety and Medical Supplies
Justification	Safety and mitigation of non-compliant or malfunctioning equipment, devices, environmental conditions
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Maintaining Safety and Well-being of Metro Employees and Citizens
Equity Explanation	In all used facilities serving each Metro area, we must make an equal and equitable effort to maintain the safety, security, required employee training and life saving devices for the patrons we serve. This request is in effort to complete that effort.

Performance Impact	
Performance Impact	Reduction in injury, accidents, etc
Performance Metric	Safety
Target Metric if Approved	Number of IOD incidents reported.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	40107710 - PAR Safety Inspections	502302 - Security Services	10,000
		502920 - Other Rpr & Maint Srvc	57,000
		503640 - Safety Supply	40,000
		505271 - Equip Inspection	62,000
	40150910 - PAR Wave Country	503400 - Medical Supply	20,000
Total Other Expense Request			\$189,000

On Call Mechanicals Program
Priority: 8 Total Expense: \$65,800

BudMod 006		On Call Mechanicals Program
Justification	Parks has a large number of facilities and special events that require emergency attention, service and repair 24/7, not just Mon-Fri. Therefore, we need to implement an on-call system that facilitates the use of our 12 mechanical staff after business hours and on weekends by rotating each of them to be on call for 7 days from Friday through Thursday then rotate to the next mechanical staff member. Whether fixing community center lighting that goes out after hours or a water leak that erupts in the park on a weekend, this on-call service would better serve the public's safety.	
Modification Type	Departmental - Additional Investment	
Mayoral Priority	Mayor's Priority - Public Safety and Justice	
Mayoral Priority Explanation	Parks currently does not have an 24/7 On-Call System in operation to provide emergency service for their facilities and events. There is a real need for an on-call system that would utilize our mechanical staff (plumbers, electricians and HVAC) to handle emergency situations rather than having to pay premium charges to contractors for emergency service outside regular business hours. The nominal expense of this program is based on the after-hours pay structure currently utilized by the Water Dept. It will also save money over having to pay premium charges to contractors for emergency services outside regular business hours.	
Equity Explanation	These new On-Call system will provide additional services to all Parks facilities throughout Metro Davidson County.	

Performance Impact	
Performance Impact	Increased rate of repair on systems and more timely arrival time for repairs
Performance Metric	On-call rate
Target Metric if Approved	On-call rate

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	40101220 - PAR Facility Repair Sessions	501101 - Regular Pay	54,800
		501172 - Employer OASDI	3,400
		501173 - Employer SSN Medical	800
		501177 - Employer Pension	6,800
Total Other Expense Request			\$65,800

All Facility Utility increase
Priority: 9 Total Expense: \$1,100,000

BudMod 007	All Facility Utility increase
Justification	Utilities have increased significantly. This request would alleviate budget overages.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Sustainability
Mayoral Priority Explanation	To help cover current costs related to utility increases
Equity Explanation	Currently utilities cause our budget overages. It creates an inaccurate picture of operational spending. The funds should be allocated to meet current and future needs of facility operations.

Performance Impact	
Performance Impact	N/A
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	40107800 - PAR Non Allocated Fin Trans	502101 - Electric	400,000
		502102 - Water	600,000
		502103 - Gas	100,000
Total Other Expense Request			\$1,100,000

All Other increase-Grass Mowing Sessions
Priority: 10 Total Expense: \$514,500

BudMod 008	All Other increase-Grass Mowing Sessions
Justification	Over the last two years, cost of fertilizer, pesticides, sand, gravel, and many others have risen. This increase is needed to be able to provide the same level of service.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	To provide a safe playing surface for sports fields, playgrounds, ballfields, and parks we need to be able to keep buying our inputs at our present level. To do that we need to keep up with inflation.
Equity Explanation	Our sports fields, ballfields, playgrounds, and parks are spread all over county to serve all patrons.

Performance Impact	
Performance Impact	Better turf and cleaner parks
Performance Metric	Work orders completed
Target Metric if Approved	Work orders completed

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	40101210 - PAR Grass Mowing Sessions	502303 - Refuse Disposal	22,000
		502920 - Other Rpr & Maint Srv	365,000
		503501 - Vegetation Control Supply	22,000
		503600 - Repair & Maint Supply	27,500
		503601 - Paint	26,000
		503640 - Safety Supply	22,000
		503701 - Stone/Gravel/Sand	20,000
		503801 - Auto Fuel	10,000
Total Other Expense Request			\$514,500

All Other Increase-Facility Repair
Priority: 11 Total Expense: \$252,900

BudMod 009	All Other Increase-Facility Repair
Justification	Due to the use of older equipment, the cost to repair this equipment is higher and inflation is also a contributor.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Sustainability
Mayoral Priority Explanation	This will help us to repair HVAC, Plumbing, and electrical systems all throughout our parks system. This will make sure all of our buildings are efficient and operating in a safe manner.
Equity Explanation	Services are provided throughout all of Davidson County.

Performance Impact	
Performance Impact	Work Orders
Performance Metric	Work orders completed
Target Metric if Approved	Work orders completed

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	40101220 - PAR Facility Repair Sessions	502357 - Internet Services	2,400
		503600 - Repair & Maint Supply	225,000
		503601 - Paint	2,500
		503850 - Small Equipment Supply	8,000
		505233 - Rent Equipment	15,000
Total Other Expense Request			\$252,900

Community Center Nutrition Program
Priority: 12 Total Expense: \$77,600

BudMod 010	Community Center Nutrition Program
Justification	This position will oversee Nutrition programs at all community centers.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	In 2008, Parks Partnered with Vanderbilt University and the Nashville Collaborative, on a research study to show the benefits of educating and introducing healthy eating habits to combat childhood obesity. This position will oversee our afterschool feeding program, as well as the nutritional education component, Teaching Kitchen Outreach (TKO). This program provides recipes and meal prep demonstrations for quick, healthy, and cost-effective meals.
Equity Explanation	The data showed that forming healthy eating habits as a child is effective in combating childhood obesity. A high percentage of community centers are in "Food Deserts". Educating children about healthy food choices particularly in these underserved areas is vital for healthy outcomes.

Performance Impact	
Performance Impact	Currently, Metro Community Centers are serving 11 sites by preparing/delivering healthy after school meals 5 days a week. This position oversees the day to day and supervises a community center.
Performance Metric	Attendance
Target Metric if Approved	Measures attendance in after school programs, summer programs, aquatics, special programs and sports.

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	40104110 - PAR Comm Ctr Drop-in Activitie	05923 - Special Programs Coordinator	FTE	1.00
			Headcount	1
			501101 - Regular Pay	52,600
			Requested Salary	\$52,600
			Requested Fringe	\$25,000
			FTE	1.00
			Headcount	1
			Requested Salary	\$52,600
			Requested Fringe	\$25,000
			Requested Salary and Fringe	\$77,600

Pool Chemicals
Priority: 13 Total Expense: \$86,000

BudMod 011	Pool Chemicals
Justification	We are required to meet Health Department standards for safety of swim participants. Water Chemistry balance is also critical for equipment and pool longevity. Cost of Chemicals has gone up significantly in the past year. We had to end a contract due to company not delivering products and amended contract for price increases.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	To meet the Health Department and Parks Department standard in order to offer a safe place to swim year-round. We also have the only public Olympic size pool in Davidson Cty. We operate the most affordable outdoor water park in Davidson Cty.
Equity Explanation	Aquatic programs are essential in providing life-saving skills to the community while offering recreational opportunities that promote health and fitness.

Performance Impact	
Performance Impact	Meeting Health Department Standards
Performance Metric	Attendance
Target Metric if Approved	Measures attendance in after school programs, summer programs, aquatics, special programs and sports.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	40104140 - PAR Comm Pools Aquatics	503220 - Water Treatment Chemicals	26,000
	40150910 - PAR Wave Country	503220 - Water Treatment Chemicals	40,000
	40151010 - PAR Sportsplex	503220 - Water Treatment Chemicals	20,000
Total Other Expense Request			\$86,000

Increase in Auto Fuel
Priority: 14 Total Expense: \$6,800

BudMod 012	Increase in Auto Fuel
Justification	Costs in fuel prices have increased in the past year. Additional funds are needed to maintain budgeted resources.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Adequate funding for fuel for non-allocated vehicles.
Equity Explanation	Adequate funding for fuel for non-allocated vehicles.

Performance Impact	
Performance Impact	N/A
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	40150110 - PAR Ted Rhodes Golf Course	503801 - Auto Fuel	1,000
	40150210 - PAR Harpeth Hills Golf Course	503801 - Auto Fuel	1,300
	40150310 - PAR Two Rivers Golf Course	503801 - Auto Fuel	1,000
	40150410 - PAR Shelby Park Golf Course	503801 - Auto Fuel	1,000
	40150510 - PAR Warner Golf Course	503801 - Auto Fuel	500
	40150610 - PAR McCabe Golf Course	503801 - Auto Fuel	1,500
	40150710 - PAR Vinny Links Golf Course	503801 - Auto Fuel	500
Total Other Expense Request			\$6,800

Community Centers-Saturday Operations
Priority: 15 Total Expense: \$602,900

BudMod 013	Community Centers-Saturday Operations
Justification	Full Operation of Community Centers on Saturdays 8am-4pm
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	These additional positions will allow Parks to offer structured programming geared toward families. This would include fitness, teaching kitchens, nutritional education, recreational sports, dance, and visual arts.
Equity Explanation	Studies show that thriving kids need strong families. Programs that promote stronger family bonds will translate into better neighborhoods while fostering stronger communities.

Performance Impact	
Performance Impact	These positions will allow Community Centers to host quality/family programming on the weekends at all Neighborhood centers.
Performance Metric	Attendance
Target Metric if Approved	Measures attendance in after school programs, summer programs, aquatics, special programs and sports.

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	40104110 - PAR Comm Ctr Drop-in Activitie	10850 - Recreation Leader - Senior	FTE	9.00
			Headcount	9
			501101 - Regular Pay	392,800
			Requested Salary	\$392,800
			Requested Fringe	\$208,600
			FTE	9.00
			Headcount	9
			Requested Salary	\$392,800
			Requested Fringe	\$208,600
			Requested Salary and Fringe	\$601,400
Other Expense				
Fund	Business Unit	Object Account		FY24
10101 - GSD General	40104110 - PAR Comm Ctr Drop-in Activitie	503320 - Uniforms/Work Related Items		1,500
		Total Other Expense Request		\$1,500

disABILITIES Expansion
Priority: 16 Total Expense: \$382,400

BudMod 014	disABILITIES Expansion
Justification	This would help us expand our Community Program offerings, Sports Leagues, and Aquatics programming for the disABILITIES adult program, as well as making disABILITIES Youth programming available across the city.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	This would help us reach more people with disABILITIES around the city. We currently serve adults with disABILITIES with is a widely underserved population and we are the spear head for this type of programming in our area. With these additions, we would expand to creating more disABILITIES youth programming throughout the city.
Equity Explanation	Many families have difficulty getting transportation for these programs so creating programming within the Nashville area neighborhoods is essential to the development of accessible infrastructure for this marginalized group.

Performance Impact	
Performance Impact	Number of neighborhoods served.
Performance Metric	Number of Participants
Target Metric if Approved	Total Attendance

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	40151010 - PAR Sportsplex	00220 - Specialized Skills Instructor	FTE	2.00
			Headcount	2
			501101 - Regular Pay	87,300
			Requested Salary	\$87,300
			Requested Fringe	\$46,400
	40151010 - PAR Sportsplex	06880 - Recreation Leader	FTE	4.84
			Headcount	9
			501101 - Regular Pay	193,700
			Requested Salary	\$193,700
			Requested Fringe	\$53,300
			FTE	6.84
			Headcount	11
			Requested Salary	\$281,000
			Requested Fringe	\$99,700
			Requested Salary and Fringe	\$380,700

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	40151010 - PAR Sportsplex	503320 - Uniforms/Work Related Items	1,500
		503640 - Safety Supply	200
		Total Other Expense Request	\$1,700

Staffing and budget support for Percy Warner Golf Course
Priority: 17 Total Expense: \$228,100

BudMod 015	Staffing and budget support for Percy Warner Golf Course
Justification	This request will support the investment into Percy Warner. Over 2.5 million dollars of private funds have been raised to renovate Percy Warner Golf Course. More staff will be needed to maintain the golf course to the new standard set by the renovation. It will also require more funds to maintain turf quality.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	This facility doesn't have adequate maintenance staff to meet required levels of quality in course conditions.
Equity Explanation	This facility has great significance when it comes to equity as it is the golf facility that has the lowest price point in the city and provides an affordable opportunity for golf. The new practice area will allow for more classes and clinics that will introduce people from all walks of life to the game of golf.

Performance Impact	
Performance Impact	Improvements and updates would increase rounds by at least 15%.
Performance Metric	9 Hole Rounds
Target Metric if Approved	Rounds

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	40150510 - PAR Warner Golf Course	10848 - Maintenance & Repair Worker	FTE	1.00
			Headcount	1
			501101 - Regular Pay	38,000
			Requested Salary	\$38,000
			Requested Fringe	\$22,100
	40150510 - PAR Warner Golf Course	10849 - Maintenance & Repair Worker Senior	FTE	1.00
			Headcount	1
			501101 - Regular Pay	42,200
			Requested Salary	\$42,200
			Requested Fringe	\$22,900
			FTE	2.00
			Headcount	2
			Requested Salary	\$80,200
			Requested Fringe	\$45,000
			Requested Salary and Fringe	\$125,200

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	40150510 - PAR Warner Golf Course	502101 - Electric	15,000
		502102 - Water	70,000
		503320 - Uniforms/Work Related Items	900
		503501 - Vegetation Control Supply	10,800
		503600 - Repair & Maint Supply	2,600
		503701 - Stone/Gravel/Sand	3,600
Total Other Expense Request			\$102,900

Other Financial Impact	
Additional Fleet Required	Yes
Additional Fleet Explanation	Fleet Management needs to allow 4 slots for additions to fleet. One - 3100D-Triplex, One - Sand Pro 2040Z, One - Toro Workman HDX - 4WD, One - Turfco 1550 Top Dresser. These units will be purchased through the project funding. OFM needs to assume responsibility of service after Metro Parks receives equipment.

Upgrading 12hour Rec Leaders to 19hour Rec Leaders
Priority: 18 Total Expense: \$34,600

BudMod 016	Upgrading 12hour Rec Leaders to 19hour Rec Leaders
Justification	The disABILITIES Day Program has had a difficult time hiring these positions due to the time frame the program operates 9am-3pm and the limited hours. All other filled Rec Leader positions are 19 hours or more, and they help maintain the day program hours needed to run the program. 12 hours a week is not enough to run a successful disABILITIES program.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	This would help us reach more people with disABILITIES around the city. We currently serve adults with disABILITIES with is a widely underserved population and we are the spear head for this type of programming in our area. With these additions, we would expand to creating more disABILITIES youth programming throughout the city.
Equity Explanation	Many families have difficulty getting transportation for these programs so creating programming within the Nashville area neighborhoods is essential to the development of accessible infrastructure for this marginalized group.

Performance Impact	
Performance Impact	Number of neighborhoods served.
Performance Metric	Number of Participants
Target Metric if Approved	Attendance

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	40151010 - PAR Sportsplex	06880 - Recreation Leader	FTE	0.72
			501101 - Regular Pay	28,800
			Requested Salary	\$28,800
			Requested Fringe	\$5,800
			FTE	0.72
			Requested Salary	\$28,800
			Requested Fringe	\$5,800
			Requested Salary and Fringe	\$34,600

Painter Positions

Priority: 19 Total Expense: \$197,600

BudMod 017	Painter Positions
Justification	Currently, there are only 2 painter positions for all of Parks system. The need for additional painters is one that has agreement within the entire department.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Economic Opportunity
Mayoral Priority Explanation	Two additional painters will allow us to save money by tackling projects that we currently have to contract.
Equity Explanation	Two additional painters will be better able to provide visual appeal and update deferred maintained to all Parks facilities through the county.

Performance Impact	
Performance Impact	Painting projects completed.
Performance Metric	Maintenance work orders
Target Metric if Approved	Maintenance work orders

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	40101220 - PAR Facility Repair Sessions	11186 - Painter	FTE	2.00
			Headcount	2
			501101 - Regular Pay	92,300
			Requested Salary	\$92,300
			Requested Fringe	\$47,300
			FTE	2.00
			Headcount	2
			Requested Salary	\$92,300
			Requested Fringe	\$47,300
			Requested Salary and Fringe	\$139,600

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	40101220 - PAR Facility Repair Sessions	503320 - Uniforms/Work Related Items	1,000
		503601 - Paint	25,000
		503602 - Paint Supply	32,000
Total Other Expense Request			\$58,000

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	There will have to be two Vans bought they will be Ford F-250 Cargo Transit Vans and placed into service for these 2 positions. I would say Vans would be \$45,000 each or \$90,000 to cover these two positions.
4 % Association Explanation	Tools and basic gear for painters such as also ladders.

Concessions Clerk positions -Golf Courses

Priority: 20 Total Expense: \$241,600

BudMod 018	Concessions Clerk positions -Golf Courses
Justification	Current staffing levels do not allow for normal hours of operation. The addition of these positions will allow the 4 busiest golf courses to meet the expected hours of operation throughout the year.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	By adding these positions, we can meet the expected level of service and operations expected by the residents and visitors of Nashville that use our facilities.
Equity Explanation	Our golf courses offer golf as an affordable recreational activity to all residents. This is a service that is not made available to underserved members of our community by other businesses.

Performance Impact	
Performance Impact	Improved hours of operation will result in an increase in rounds of golf played.
Performance Metric	Increased hours of operation and service. Increased rounds played.
Target Metric if Approved	By extending our hours of operation by 1.5 hours per day in season, we should see an increase of 47,520 rounds played at our golf courses for FY24.

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	40150110 - PAR Ted Rhodes Golf Course	11035 - Concessions Clerk	FTE	1.00
			Headcount	1
			501101 - Regular Pay	38,200
			Requested Salary	\$38,200
			Requested Fringe	\$22,200
	40150210 - PAR Harpeth Hills Golf Course	11035 - Concessions Clerk	FTE	1.00
			Headcount	1
			501101 - Regular Pay	38,200
			Requested Salary	\$38,200
			Requested Fringe	\$22,200
	40150310 - PAR Two Rivers Golf Course	11035 - Concessions Clerk	FTE	1.00
			Headcount	1

			501101 - Regular Pay	38,200
			Requested Salary	\$38,200
			Requested Fringe	\$22,200
	40150610 - PAR McCabe Golf Course	11035 - Concessions Clerk	FTE	1.00
			Headcount	1
			501101 - Regular Pay	38,200
			Requested Salary	\$38,200
			Requested Fringe	\$22,200
			FTE	4.00
			Headcount	4
			Requested Salary	\$152,800
			Requested Fringe	\$88,800
			Requested Salary and Fringe	\$241,600

Additional Seasonal Positions

Priority: 21 Total Expense: \$75,300

BudMod 019	Additional Seasonal Positions
Justification	Operations of Summer Enrichment Program
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	To sustain a quality summer enrichment program.
Equity Explanation	Summer enrichment programs provide children an opportunity for social emotional development through recreational programs that provide exposure to sports, dance, fitness, nutrition, cultural arts and aquatic opportunities. This free program is also essential for working families in need of safe and quality childcare. These positions will ensure that we are able to maintain a safe staff to child ratio while maintaining current levels of service.

Performance Impact	
Performance Impact	This request will allow us to hire 14 Rec Center Aides for the summer. By increasing this budget, community centers will be able to serve more youth in the summer months through quality and structured programming.
Performance Metric	Attendance
Target Metric if Approved	participants served

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	40104130 - PAR Comm Recreation Seasonal	10895 - Seasonal Worker 7	FTE	2.00
			Headcount	10
			501101 - Regular Pay	62,400
			Requested Salary	\$62,400
			Requested Fringe	\$12,600
			FTE	2.00
			Headcount	10
			Requested Salary	\$62,400
			Requested Fringe	\$12,600
			Requested Salary and Fringe	\$75,000

Other Expense				
Fund	Business Unit	Object Account		FY24
10101 - GSD General	40104110 - PAR Comm Ctr Drop-in Activitie	503320 - Uniforms/Work Related Items		300
		Total Other Expense Request		\$300

Additional Park Maintenance Helpers

Priority: 22 Total Expense: \$263,800

BudMod 020	Additional Park Maintenance Helpers
Justification	Summertime is when the courses have their highest demand for play resulting in the highest demand for turf maintenance. The seasonal positions assist full time staff in providing excellent turf conditions during peak growing periods. This also allows us to provide summer jobs for the youth of Nashville.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	This investment will help to provide jobs for the youth of Nashville and give them their first exposure to work in a structured environment.
Equity Explanation	The jobs will be recruited with the aim of getting youth from all walks of life and all economic groups.

Performance Impact	
Performance Impact	Increase in 9 Hole Rounds.
Performance Metric	9 Hole Rounds.
Target Metric if Approved	Rounds

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	40150120 - PAR Ted Rhodes Golf Seasonal	10895 - Seasonal Worker 7	FTE	1.00
			Headcount	2
			501101 - Regular Pay	31,200
			Requested Salary	\$31,200
			Requested Fringe	\$6,300
	40150220 - PAR Harpeth Hills Golf Seasona	10895 - Seasonal Worker 7	FTE	1.00
			Headcount	2
			501101 - Regular Pay	31,200
			Requested Salary	\$31,200
			Requested Fringe	\$6,300
	40150320 - PAR Two Rivers Golf Seasonal	10895 - Seasonal Worker 7	FTE	1.00
			Headcount	2
			501101 - Regular Pay	31,200
			Requested Salary	\$31,200

			Requested Fringe	\$6,300
	40150420 - PAR Shelby Golf Seasonal	10895 - Seasonal Worker 7	FTE	1.00
			Headcount	2
			501101 - Regular Pay	31,200
			Requested Salary	\$31,200
			Requested Fringe	\$6,300
	40150520 - PAR Warner Golf Seasonal	10895 - Seasonal Worker 7	FTE	0.50
			Headcount	1
			501101 - Regular Pay	31,200
			Requested Salary	\$31,200
			Requested Fringe	\$6,300
	40150620 - PAR McCabe Golf Seasonal	10895 - Seasonal Worker 7	FTE	1.50
			Headcount	3
			501101 - Regular Pay	31,200
			Requested Salary	\$31,200
			Requested Fringe	\$6,300
	40150720 - PAR Vinny Links Golf Seasonal	10895 - Seasonal Worker 7	FTE	0.50
			Headcount	1
			501101 - Regular Pay	31,200
			Requested Salary	\$31,200
			Requested Fringe	\$6,300
			FTE	6.50
			Headcount	13
			Requested Salary	\$218,400
			Requested Fringe	\$44,100
			Requested Salary and Fringe	\$262,500

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	40150110 - PAR Ted Rhodes Golf Course	503320 - Uniforms/Work Related Items	200
	40150210 - PAR Harpeth Hills Golf Course	503320 - Uniforms/Work Related Items	200
	40150310 - PAR Two Rivers Golf Course	503320 - Uniforms/Work Related Items	200
	40150410 - PAR Shelby Park Golf Course	503320 - Uniforms/Work Related Items	200
	40150510 - PAR Warner Golf Course	503211 - Food Serving Supply	100
	40150610 - PAR McCabe Golf Course	503320 - Uniforms/Work Related Items	300
	40150710 - PAR Vinny Links Golf Course	503320 - Uniforms/Work Related Items	100
		Total Other Expense Request	\$1,300

Adequate staffing at Fort Negley Park & Visitor Center
Priority: 23 Total Expense: \$71,600

BudMod 021	Adequate staffing at Fort Negley Park & Visitor Center
Justification	We currently have one full-time and one part-time employee working at Fort Negley. We need an additional staff person to help with the workload and increased attendance.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Adequate staffing at Fort Negley furthers the quality and livability of our neighborhoods by increasing our ability to effectively deliver sustainable services and protect this important asset.
Equity Explanation	This investment allows us to increase our outreach and provide more programming and education about the important cultural history and significance of Fort Negley

Performance Impact	
Performance Impact	Investment request will result in more programs and opportunities to appreciate the important story of Fort Negley
Performance Metric	number of program participants
Target Metric if Approved	5% increase in program participation

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	40106210 - PAR Environmental Ed Prog	06804 - Museum Assistant Manager	FTE	1.00
			Headcount	1
			501101 - Regular Pay	47,600
			Requested Salary	\$47,600
			Requested Fringe	\$24,000
			FTE	1.00
			Headcount	1
			Requested Salary	\$47,600
			Requested Fringe	\$24,000
			Requested Salary and Fringe	\$71,600

2% Reduction Scenario
Priority: 24 Total Expense: (\$1,040,700)

BudMod 023	2% Reduction Scenario
Justification	As Requested
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	NA
Equity Explanation	NA

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

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY24
10101 - GSD General	40101310 - PAR Usage Permits	407808 - Facility Use Fee	SS.FIELD	(\$28,400)
			SS.PICNIC	(\$28,500)
	40104415 - PAR After Hours Special Events	407910 - Staff Services	SS.COMMCNTR	(\$10,400)
			SS.SECPARTH	(\$32,300)
	40150110 - PAR Ted Rhodes Golf Course	407803 - Athletic Fees	SS.GREEN	(\$28,000)
			SS.RENTAL	(\$12,000)
	40150210 - PAR Harpeth Hills Golf Course	407803 - Athletic Fees	SS.GREEN	(\$28,000)
			SS.RENTAL	(\$12,000)
	40150310 - PAR Two Rivers Golf Course	407803 - Athletic Fees	SS.GREEN	(\$28,000)
			SS.RENTAL	(\$12,000)
	40150410 - PAR Shelby Park Golf Course	407803 - Athletic Fees	SS.GREEN	(\$28,000)
			SS.RENTAL	(\$12,000)
	40150610 - PAR McCabe Golf Course	407803 - Athletic Fees	SS.GREEN	(\$28,000)
			SS.RENTAL	(\$12,000)
Total Revenue				(\$299,600)

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	40101110 - PAR Design/Construction Project	07756 - Technical Specialist 1	FTE	(0.17)
			Headcount	(1)
			501101 - Regular Pay	(9,800)
			Requested Salary	\$(9,800)
			Requested Fringe	\$(1,900)
	40101210 - PAR Grass Mowing Sessions	09105 - Seasonal Worker 3	FTE	(0.50)
			Headcount	(1)
			501101 - Regular Pay	(13,800)
			Requested Salary	\$(13,800)
			Requested Fringe	\$(1,100)
	40101210 - PAR Grass Mowing Sessions	10848 - Maintenance & Repair Worker	FTE	(1.00)
			Headcount	(1)
			501101 - Regular Pay	(38,000)
			Requested Salary	\$(38,000)
			Requested Fringe	\$(22,100)
	40101230 - PAR Landscaping Sessions	09105 - Seasonal Worker 3	FTE	(0.50)
			Headcount	(1)
			501101 - Regular Pay	(13,800)
			Requested Salary	\$(13,800)
			Requested Fringe	\$(1,100)
	40101230 - PAR Landscaping Sessions	10848 - Maintenance & Repair Worker	FTE	(1.00)
			Headcount	(1)
			501101 - Regular Pay	(38,000)
			Requested Salary	\$(38,000)
			Requested Fringe	\$(22,100)
	40101240 - PAR Custodial Sessions	10832 - Custodian	FTE	(4.00)
			Headcount	(4)
			501101 - Regular Pay	(152,100)
			Requested Salary	\$(152,100)
			Requested Fringe	\$(88,100)
	40101310 - PAR Usage Permits	11040 - Office Support Rep	FTE	(0.48)
			Headcount	(1)
			501101 - Regular Pay	(18,300)
			Requested Salary	\$(18,300)
			Requested Fringe	\$(1,400)
	40101410 - PAR Miles of Greenway Trails	07756 - Technical Specialist 1	FTE	(0.24)
			Headcount	(1)
			501101 - Regular Pay	(13,900)
			Requested Salary	\$(13,900)

			Requested Fringe	\$(2,800)
	40103110 - PAR Park Police Patrols	10951 - Park Police Trainee	FTE	(1.00)
			Headcount	(1)
			501101 - Regular Pay	(45,000)
			Requested Salary	\$(45,000)
			Requested Fringe	\$(23,500)
	40104110 - PAR Comm Ctr Drop-in Activitie	06880 - Recreation Leader	FTE	(2.40)
			Headcount	(5)
			501101 - Regular Pay	(96,100)
			Requested Salary	\$(96,100)
			Requested Fringe	\$(7,400)
	40104110 - PAR Comm Ctr Drop-in Activitie	11040 - Office Support Rep	FTE	(2.40)
			Headcount	(5)
			501101 - Regular Pay	(91,500)
			Requested Salary	\$(91,500)
			Requested Fringe	\$(7,000)
	40104130 - PAR Comm Recreation Seasonal	10895 - Seasonal Worker 7	FTE	(0.40)
			Headcount	(2)
			501101 - Regular Pay	(12,500)
			Requested Salary	\$(12,500)
			Requested Fringe	\$(1,000)
	40106110 - PAR Arts/History Classes	10893 - Part-time Worker 4	FTE	(0.48)
			Headcount	(1)
			501101 - Regular Pay	(15,000)
			Requested Salary	\$(15,000)
			Requested Fringe	\$(1,100)
	40106230 - PAR Environmental Ed Seasonal	10895 - Seasonal Worker 7	FTE	(1.00)
			Headcount	(5)
			501101 - Regular Pay	(31,200)
			Requested Salary	\$(31,200)
			Requested Fringe	\$(2,400)
	40107210 - PAR Personnel Transactions	07241 - Administrative Assistant	FTE	(0.05)
			Headcount	(1)
			501101 - Regular Pay	(3,100)
			Requested Salary	\$(3,100)
			Requested Fringe	\$(600)
	40107210 - PAR Personnel Transactions	10100 - Application Technician 1	FTE	(0.05)
			Headcount	(1)

			501101 - Regular Pay	(2,300)
			Requested Salary	\$(2,300)
			Requested Fringe	\$(400)
	40107210 - PAR Personnel Transactions	10102 - Application Technician 2	FTE	(0.05)
			Headcount	(1)
			501101 - Regular Pay	(2,500)
			Requested Salary	\$(2,500)
			Requested Fringe	\$(500)
	40107210 - PAR Personnel Transactions	11180 - Human Resources Analyst	FTE	(0.05)
			Headcount	(1)
			501101 - Regular Pay	(2,900)
			Requested Salary	\$(2,900)
			Requested Fringe	\$(600)
	40107410 - PAR Purchasing Transactions	11038 - Equipment & Supply Clerk	FTE	(0.48)
			Headcount	(1)
			501101 - Regular Pay	(17,600)
			Requested Salary	\$(17,600)
			Requested Fringe	\$(1,400)
	40107710 - PAR Safety Inspections	11193 - Safety Inspector	FTE	(0.05)
			Headcount	(1)
			501101 - Regular Pay	(2,900)
			Requested Salary	\$(2,900)
			Requested Fringe	\$(600)
	40150110 - PAR Ted Rhodes Golf Course	11035 - Concessions Clerk	FTE	(0.48)
			Headcount	(1)
			501101 - Regular Pay	(18,300)
			Requested Salary	\$(18,300)
			Requested Fringe	\$(1,400)
	40150210 - PAR Harpeth Hills Golf Course	11035 - Concessions Clerk	FTE	(0.84)
			Headcount	(2)
			501101 - Regular Pay	(32,000)
			Requested Salary	\$(32,000)
			Requested Fringe	\$(2,500)
	40150310 - PAR Two Rivers Golf Course	11035 - Concessions Clerk	FTE	(0.63)
			Headcount	(1)
			501101 - Regular Pay	(24,000)
			Requested Salary	\$(24,000)
			Requested Fringe	\$(1,800)

	40150410 - PAR Shelby Park Golf Course	11035 - Concessions Clerk	FTE	(0.48)
			501101 - Regular Pay	(18,300)
			Requested Salary	\$(18,300)
			Requested Fringe	\$(1,400)
	40150610 - PAR McCabe Golf Course	11035 - Concessions Clerk	FTE	(0.36)
			Headcount	(1)
			501101 - Regular Pay	(13,700)
			Requested Salary	\$(13,700)
			Requested Fringe	\$(1,100)
	40151010 - PAR Sportsplex	02230 - Building Maintenance Lead Mechanic	FTE	(1.00)
			Headcount	(1)
			501101 - Regular Pay	(57,400)
			Requested Salary	\$(57,400)
			Requested Fringe	\$(25,900)
	40151020 - PAR Sportsplex Seasonal	10895 - Seasonal Worker 7	FTE	(0.66)
			Headcount	(2)
			501101 - Regular Pay	(20,600)
			Requested Salary	\$(20,600)
			Requested Fringe	\$(1,600)
			FTE	(20.75)
			Headcount	(44)
			Requested Salary	\$(804,600)
			Requested Fringe	\$(222,800)
			Requested Salary and Fringe	\$(1,027,400)

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	40101310 - PAR Usage Permits	503100 - Offc & Admin Supply	(1,600)
	40104110 - PAR Comm Ctr Drop-in Activitie	503320 - Uniforms/Work Related Items	(2,600)
	40107610 - PAR Dept Leadership Sessions	502331 - Temporary Service	(3,400)
	40151210 - PAR Hamilton Creek Marina	502920 - Other Rpr & Maint Srvc	(5,700)
		Total Other Expense Request	(\$13,300)

This department does not generate general fund revenue.

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	520,400	448,597	545,300	476,493	548,300	449,734	696,500	561,538	773,500	217,631
Fringe	174,300	158,617	179,400	157,373	180,100	164,300	224,400	217,379	252,600	74,698
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	2,967,700	2,957,769	2,974,400	2,773,980	2,728,600	2,698,593	3,146,400	2,809,865	3,799,400	2,940,831
Fund Total Expenditures	\$3,662,400	\$3,564,983	\$3,699,100	\$3,407,846	\$3,457,000	\$3,312,627	\$4,067,300	\$3,588,782	\$4,825,500	\$3,233,160
Fund Total Revenues	\$0	\$782	\$0	\$568	\$0	\$0	\$0	\$0	\$0	\$497

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
10101 - GSD General	7.25	7.75	7.30	10.03	10.55
Total:	7.25	7.75	7.30	10.03	10.55

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Cultural Institutions Funding Deficit: Grants Program	001	1	\$1,025,000 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 businesses in Nashville.	Mayor's Priority - Economic Opportunity	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	1,025,000
Investment in Cultural Institutions: Grants Program	002	2	A \$2M investment, each year, for the next 3 years will increase total funding for grants, and provide at least 2,000 full-time equivalent jobs per investment, and will allow access for arts and cultural activities in every council district.	Mayor's Priority - Economic Opportunity	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	2,000,000
Investment in Neighborhoods: Thrive Program	003	3	Additional funds would expand direct arts programming in neighborhoods. Awards have been raised to \$20k per neighborhood project. Improvement request is for an additional \$300k to meet demand of at least 25 projects for the fiscal year. Additional ASO4 FTE requested to administer additional intake of grant and Thrive applications.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	390,700
Investment in Professional Development, Capacity Building, and Emergency Preparedness: Cultivate Program	004	4	Cultivate Program will provide professional development opportunities for local artists seeking to grow their businesses, or to receive additional training in order to take on larger commissions, including public artworks. Improvement request will also allow to set up a funding for disaster relief affected by emergent situations. Maximum awards will be \$5k per person.	Mayor's Priority - Sustainability	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	100,000
Investment in Community Art Leaders of Nashville internship program	005	5	Program seeks to connect college seniors from colleges and universities with local arts nonprofits in order to create new leadership for Nashville's arts organizations. Due to cost of living, internship awards increased from \$4,500 to \$7,500. Request is to accommodate the increase. Priority will be given to local applicants.	Mayor's Priority - Education	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	275,000
Seed, Ancestral, and Innovations Lab	006	6	A series of labs tracing ancestral roots of various local artists. First year, proposed 10 labs at \$50k each, second year add an additional 10 labs, and by third year we hope to have a total of 30 labs.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	500,000
Investment for Creation of Arts, Culture, and Entertainment Districts for Underserved Communities	007	7	Districting will help highlight the cultural heritage of local communities and enhance Nashville's cultural identity. First year starts with designating 4 districts with \$250k each. Second year adds 4 more districts for a total of \$500k Proposed districting locations are North Nashville, East Bank, Jefferson Street, Antioch, Woodbine, Wedgewood-Houston.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	250,000

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Investment in Arts Education Integration into MNPS	008	8	By expanding the art education in MNPS schools, STEAM learning provides additional opportunities over STEM, including: creative problem solving, confidence building, collaboration, and enhanced analytical skills. Planned integrations 35 council districts at \$28K each. Requested an ASO4 FTE to manage the increased programming. The position will be vital to administering the funds.	Mayor's Priority - Education	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	1,070,700
Individual Artist Fund for low-income artists	009	9	Would provide assistance to local, low-income artists in order to establish their career as a sustainable profession. 40 artists at \$25k each. Requested an ASO4 FTE to manage the increased programming. The position will be vital to administering the funds.	Mayor's Priority - Sustainability	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	1,090,700
2% Budget Reduction Scenario	011	10	Decreases % of funding for total requests and support for arts and cultural businesses	Mayor's Priority - Effective and Sustainable Government	Two Percent Reduction Scenario	10101 - GSD General	0.00	0	0	(95,200)

Total 10101 - GSD General	3.00	3	0	6,606,900
Grand Total	3.00	3	\$0	\$6,606,900

Cultural Institutions Funding Deficit: Grants Program
Priority: 1 Total Expense: \$1,025,000

BudMod 001	Cultural Institutions Funding Deficit: Grants Program
Justification	\$1,025,000 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 businesses in Nashville.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Economic Opportunity
Mayoral Priority Explanation	A \$1,025,000 in increased funding for total grants funding will better meet the total requests for support (48% currently, 57.8% requested). This increased support should increase arts and cultural activity locations from 1,000 to 2500 (including virtual/schools), and student interactions with arts from 300,000 to 500,000 (including virtual) as well as result in a steady geographic impact resulting in 100% of Council Districts served.
Equity Explanation	The additional investment would decrease the disparity between funding request vs. grant awards. With the additional \$'s we would be able to increase the size of grant awards.

Performance Impact	
Performance Impact	arts and culture activity locations, arts activated Council Districts, Student Interactions
Performance Metric	# of cultural participants, # of locations with arts/culture activities, # of Council Districts with arts activities/public art, # of student interactions
Target Metric if Approved	Additional 1,000 full-time equivalent jobs.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	41105000 - ART Basic Grants	505320 - Contribute/Grant Agency	1,025,000
Total Other Expense Request			\$1,025,000

Investment in Cultural Institutions: Grants Program
Priority: 2 Total Expense: \$2,000,000

BudMod 002	Investment in Cultural Institutions: Grants Program
Justification	A \$2M investment, each year, for the next 3 years will increase total funding for grants, and provide at least 2,000 full-time equivalent jobs per investment, and will allow access for arts and cultural activities in every council district.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Economic Opportunity
Mayoral Priority Explanation	Our funding had not kept up with demand. This request is to begin to right-size our investments in Nashville's cultural institutions. The return on investments are full-time jobs created and tourism dollars generated, and access to arts programs for all Nashvillians.
Equity Explanation	The additional investment would decrease the disparity between funding request vs. grant awards. With the additional \$'s we would be able to increase the size of grant awards.

Performance Impact	
Performance Impact	Number of full-time equivalent jobs generated by grant funding. Number of council districts with arts activities/public art
Performance Metric	Number of full-time equivalent jobs generated by grant funding. Number of council districts with arts activities/public art
Target Metric if Approved	Additional 2,000 full-time equivalent jobs.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	41105000 - ART Basic Grants	505320 - Contribute/Grant Agency	2,000,000
Total Other Expense Request			\$2,000,000

Investment in Neighborhoods: Thrive Program
Priority: 3 Total Expense: \$390,700

BudMod 003	Investment in Neighborhoods: Thrive Program
Justification	Additional funds would expand direct arts programming in neighborhoods. Awards have been raised to \$20k per neighborhood project. Improvement request is for an additional \$300k to meet demand of at least 25 projects for the fiscal year. Additional ASO4 FTE requested to administer additional intake of grant and Thrive applications.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Metro Art Thrive funding invests directly in Neighborhoods, creating neighborhood identity and provides access to art experiences in council districts that may not otherwise have access to communal experiences.
Equity Explanation	Metro Art Thrive funding invests directly in Neighborhoods, creating neighborhood identity and provides access to art experiences in council districts that may not otherwise have access to communal experiences.

Performance Impact	
Performance Impact	Number of full-time equivalent jobs generated by grant funding. Number of council districts with arts activities/public art
Performance Metric	Number of full-time equivalent jobs generated by funding. Number of council districts with arts activities/public art
Target Metric if Approved	Additional 100 full-time equivalent jobs.

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	41106100 - ART Cultural Vitality Index	07245 - Administrative Services Officer 4	FTE	1.00
			Headcount	1
			501101 - Regular Pay	63,600
			Requested Salary	\$63,600
			Requested Fringe	\$27,100
			FTE	1.00
			Headcount	1
			Requested Salary	\$63,600
			Requested Fringe	\$27,100
			Requested Salary and Fringe	\$90,700

Other Expense				
Fund	Business Unit	Object Account	FY24	
10101 - GSD General	41106000 - ART Public Art & Artist Devel	502220 - Other Professional Svc		300,000
		Total Other Expense Request		\$300,000

Investment in Professional Development, Capacity Building, and Emergency Preparedness: Cultivate Program
Priority: 4 Total Expense: \$100,000

BudMod 004	Investment in Professional Development, Capacity Building, and Emergency Preparedness: Cultivate Program
Justification	Cultivate Program will provide professional development opportunities for local artists seeking to grow their businesses, or to receive additional training in order to take on larger commissions, including public artworks. Improvement request will also allow to set up a funding for disaster relief affected by emergent situations. Maximum awards will be \$5k per person.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Sustainability
Mayoral Priority Explanation	Capacity building program develops Nashville's arts workforce, and elevates the value of cultural assets. Emergency fund and disaster response fund will preserve the livelihood of Nashville's artists and preserve cultural assets.
Equity Explanation	Capacity building program develops Nashville's arts workforce, and elevates the value of cultural assets. Emergency fund and disaster response fund will preserve the livelihood of Nashville's artists and preserve cultural assets.

Performance Impact	
Performance Impact	Number of artists assisted, artist's council districts
Performance Metric	Number of artists assisted, artist's council districts
Target Metric if Approved	20 artists aided with professional development.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	41106000 - ART Public Art & Artist Devel	502220 - Other Professional Svc	100,000
Total Other Expense Request			\$100,000

Investment in Community Art Leaders of Nashville internship program
Priority: 5 Total Expense: \$275,000

BudMod 005	Investment in Community Art Leaders of Nashville internship program
Justification	Program seeks to connect college seniors from colleges and universities with local arts nonprofits in order to create new leadership for Nashville's arts organizations. Due to cost of living, internship awards increased from \$4,500 to \$7,500. Request is to accommodate the increase. Priority will be given to local applicants.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Education
Mayoral Priority Explanation	Fosters Nashville's workforce, and provides resources to local cultural businesses that may not otherwise have the resources to invest in these job roles with these specific disciplines.
Equity Explanation	Fosters Nashville's workforce, and provides resources to local cultural businesses that may not otherwise have the resources to invest in these job roles with these specific disciplines.

Performance Impact	
Performance Impact	Number of interns per year. Number of interns that gain full time employment in local arts organizations.
Performance Metric	Number of interns per year. Number of interns that gain full time employment in local arts organizations.
Target Metric if Approved	20 interns per year.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	41106100 - ART Cultural Vitality Index	502229 - Management Consultant	275,000
Total Other Expense Request			\$275,000

Seed, Ancestral, and Innovations Lab
Priority: 6 Total Expense: \$500,000

BudMod 006	Seed, Ancestral, and Innovations Lab
Justification	A series of labs tracing ancestral roots of various local artists. First year, proposed 10 labs at \$50k each, second year add an additional 10 labs, and by third year we hope to have a total of 30 labs.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Series of labs that examine artists cultural roots, preserves heritage, and educates and trains local artists.
Equity Explanation	Series of labs that examine artists cultural roots, preserves heritage, and educates and trains local artists.

Performance Impact	
Performance Impact	Number of presenting artists. Number of lab attendees. Council districts in which labs took place.
Performance Metric	Number of presenting artists. Number of lab attendees. Council districts in which labs took place.
Target Metric if Approved	10 lead artists, 200 artist participants.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	41106000 - ART Public Art & Artist Devel	502237 - Project Administration	500,000
Total Other Expense Request			\$500,000

Investment for Creation of Arts, Culture, and Entertainment Districts for Underserved Communities
Priority: 7 Total Expense: \$250,000

BudMod 007	Investment for Creation of Arts, Culture, and Entertainment Districts for Underserved Communities
Justification	Districting will help highlight the cultural heritage of local communities and enhance Nashville's cultural identity. First year starts with designating 4 districts with \$250k each. Second year adds 4 more districts for a total of \$500k. Proposed districting locations are North Nashville, East Bank, Jefferson Street, Antioch, Woodbine, Wedgewood-Houston.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Establishes a cultural brand for these districts, and elevates tourism and economic development.
Equity Explanation	Establishes a cultural brand for these districts, and elevates tourism and economic development.

Performance Impact	
Performance Impact	Number of districts established. Number of incentives provided.
Performance Metric	Number of districts established. Number of incentives provided.
Target Metric if Approved	4 districts established.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	41106000 - ART Public Art & Artist Devel	502237 - Project Administration	250,000
Total Other Expense Request			\$250,000

Investment in Arts Education Integration into MNPS
Priority: 8 Total Expense: \$1,070,700

BudMod 008	Investment in Arts Education Integration into MNPS
Justification	By expanding the art education in MNPS schools, STEAM learning provides additional opportunities over STEM, including: creative problem solving, confidence building, collaboration, and enhanced analytical skills. Planned integrations 35 council districts at \$28K each. Requested an ASO4 FTE to manage the increased programming. The position will be vital to administering the funds.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Education
Mayoral Priority Explanation	This is a foundation of growth and education for the future workforce of Nashville.
Equity Explanation	This is a foundation of growth and education for the future workforce of Nashville.

Performance Impact	
Performance Impact	Number of schools served. Number of children served.
Performance Metric	Number of schools served. Number of children served.
Target Metric if Approved	5,000 students served.

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	41106200 - ART Grants Development	07245 - Administrative Services Officer 4	FTE	1.00
			Headcount	1
			501101 - Regular Pay	63,600
			Requested Salary	\$63,600
			Requested Fringe	\$27,100
			FTE	1.00
			Headcount	1
			Requested Salary	\$63,600
			Requested Fringe	\$27,100
			Requested Salary and Fringe	\$90,700

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	41106100 - ART Cultural Vitality Index	502229 - Management Consultant	980,000
		Total Other Expense Request	\$980,000

Individual Artist Fund for low-income artists
Priority: 9 Total Expense: \$1,090,700

BudMod 009	Individual Artist Fund for low-income artists
Justification	Would provide assistance to local, low-income artists in order to establish their career as a sustainable profession. 40 artists at \$25k each. Requested an ASO4 FTE to manage the increased programming. The position will be vital to administering the funds.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Sustainability
Mayoral Priority Explanation	Leverages artist's ability to establish their work as a sustainable career.
Equity Explanation	Leverages artist's ability to establish their work as a sustainable career.

Performance Impact	
Performance Impact	Number of artists assisted by program. Artist's council districts. Artist's resiliency.
Performance Metric	Number of artists assisted by program. Artist's council districts. Artist's resiliency.
Target Metric if Approved	50 artists supported.

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	41106200 - ART Grants Development	07245 - Administrative Services Officer 4	FTE	1.00
			Headcount	1
			501101 - Regular Pay	63,600
			Requested Salary	\$63,600
			Requested Fringe	\$27,100
			FTE	1.00
			Headcount	1
			Requested Salary	\$63,600
			Requested Fringe	\$27,100
			Requested Salary and Fringe	\$90,700

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	41106200 - ART Grants Development	502229 - Management Consultant	1,000,000
		Total Other Expense Request	\$1,000,000

2% Budget Reduction Scenario
Priority: 10 Total Expense: (\$95,200)

BudMod 011	2% Budget Reduction Scenario
Justification	Decreases % of funding for total requests and support for arts and cultural businesses
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	A decrease in funding would lead to fewer jobs created (100), and less access to programming leading to a decrease in tourism revenues.
Equity Explanation	NA

Performance Impact	
Performance Impact	A reduction in our grants budget will decrease percentage of funding for total requests for support to 50% from 51%. This will decrease the number of full-time equivalent jobs our funding provides annually.
Performance Metric	Percentage of Basic grant requests funded by Arts commission, reduction will decrease number of jobs created and limit access to council districts.
Target Metric if Approved	Reduction would lead to a decrease in 100 full-time equivalent jobs.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	41105000 - ART Basic Grants	505320 - Contribute/Grant Agency	(95,200)
Total Other Expense Request			(\$95,200)

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
10101 - GSD General	403108 - Pawnbroker License	0	0	100	0	100	100	0
	407300 - Elctd Offcls-Comm & Fees	8,082,444	11,096,963	8,600,000	11,099,168	9,500,000	10,000,000	500,000
	Total - 10101 - GSD General	\$8,082,444	\$11,096,963	\$8,600,100	\$11,099,168	\$9,500,100	\$10,000,100	\$500,000
30118 - County Clerk Computer	405471 - Interest-MIP	8,237	647	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	973	401	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(1,227)	(183)	0	0	0	0	0
	407201 - Court Clerks-Computer Fee	98,865	147,108	85,000	131,643	85,000	85,000	0
	Total - 30118 - County Clerk Computer	\$106,847	\$147,974	\$85,000	\$131,643	\$85,000	\$85,000	\$0
30218 - County Clerk Title Fees	405471 - Interest-MIP	4,743	368	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	565	237	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(723)	(103)	0	0	0	0	0
	406444 - Title Fees-SenBill 2074	74,488	64,186	55,000	78,466	55,000	55,000	0
	Total - 30218 - County Clerk Title Fees	\$79,073	\$64,688	\$55,000	\$78,466	\$55,000	\$55,000	\$0
30318 - County Clerk EIVS Fees	404013 - County Reinstatement Fee	31,525	38,425	2,500	47,475	2,500	2,500	0
	405471 - Interest-MIP	921	126	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	124	94	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(190)	(44)	0	0	0	0	0
	406446 - Coverage Failure Fee	22,325	31,815	2,500	32,910	2,500	2,500	0
	Total - 30318 - County Clerk EIVS Fees	\$54,705	\$70,415	\$5,000	\$80,385	\$5,000	\$5,000	\$0
30418 - County Clerk T&R Fees	407664 - MV Title Fees SB2884	0	0	0	0	0	350,000	350,000
	Total - 30418 - County Clerk T&R Fees	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000
	Total	\$8,323,069	\$11,380,040	\$8,745,100	\$11,389,662	\$9,645,100	\$10,495,100	\$850,000

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	3,215,400	2,881,964	3,374,000	3,028,629	3,299,800	3,097,949	3,844,100	3,501,642	4,274,900	2,028,383
Fringe	1,164,600	1,096,961	1,195,600	1,152,446	1,155,500	1,179,669	1,305,900	1,304,105	1,452,000	717,318
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	297,800	392,788	307,600	403,395	463,200	424,094	466,700	486,938	790,200	581,440
Fund Total Expenditures	\$4,677,800	\$4,371,713	\$4,877,200	\$4,584,470	\$4,918,500	\$4,701,713	\$5,616,700	\$5,292,686	\$6,517,100	\$3,327,141
Fund Total Revenues	\$8,500,100	\$9,643,791	\$9,200,100	\$8,082,444	\$6,147,500	\$11,096,963	\$8,600,100	\$11,099,168	\$9,500,100	\$3,708,620
30118 - County Clerk Compute										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	85,000	46,700	85,000	45,002	85,000	38,961	85,000	26,859	85,000	16,154
Fund Total Expenditures	\$85,000	\$46,700	\$85,000	\$45,002	\$85,000	\$38,961	\$85,000	\$26,859	\$85,000	\$16,154
Fund Total Revenues	\$85,000	\$136,909	\$85,000	\$106,847	\$85,000	\$147,974	\$85,000	\$131,643	\$85,000	\$44,077
30218 - County Clerk Title Fee										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	45,000	23,244	45,000	33,737	55,000	29,798	55,000	35,231	55,000	4,461
Fund Total Expenditures	\$45,000	\$23,244	\$45,000	\$33,737	\$55,000	\$29,798	\$55,000	\$35,231	\$55,000	\$4,461
Fund Total Revenues	\$45,000	\$78,412	\$45,000	\$79,073	\$55,000	\$64,688	\$55,000	\$78,466	\$55,000	\$36,113
30318 - County Clerk EIVS Fee										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	5,000	0	5,000	0	5,000	0	5,000	45	5,000	0
Fund Total Expenditures	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$45	\$5,000	\$0
Fund Total Revenues	\$5,000	\$29,878	\$5,000	\$54,705	\$5,000	\$70,415	\$5,000	\$80,385	\$5,000	\$45,319

30418 - County Clerk T&R Fees										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	0	0	0	0
Fund Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$241,112

FTEs					
Fund	FY19	FY20	FY21	FY22	FY23
10101 - GSD General	78.35	76.35	76.35	78.35	82.35
30118 - County Clerk Computer	0.00	0.00	0.00	0.00	0.00
30218 - County Clerk Title Fees	0.00	0.00	0.00	0.00	0.00
30318 - County Clerk EIVS Fees	0.00	0.00	0.00	0.00	0.00
30418 - County Clerk T&R Fees	0.00	0.00	0.00	0.00	0.00
Total:	78.35	76.35	76.35	78.35	82.35

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Postage	001	1	One-time funding request for additional postage to mail new disabled license plates to residents using our online and mail renewal service.	Mayor's Priority - Effective and Sustainable Government	FY24 One Time Funding Request	10101 - GSD General	0.00	0	0	47,500
Additional Motor Vehicle Title and Registration Clerks	002	2	Increased 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.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	3.00	3	0	197,600
Kiosk Advertising	003	3	Self-service motor vehicle registration renewal kiosks give customers more renewal options and increased hours of operation. While the kiosks are conveniently located across Davidson County, a budget improvement is needed to further increase awareness.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	15,000
Travel	004	4	Request to reinstate out of town travel budget lost in FY21.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	2,000
Telecommunications	005	5	Budget modification request to cover telecommunication expenses.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	30,000
Bank Fees	007	6	Expense previously absorbed by Metro Treasury is now responsibility of County Clerk's Office to cover.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	28,800
Total 10101 - GSD General							3.00	3	0	320,900
Grand Total							3.00	3	\$0	\$320,900

Postage
Priority: 1 Total Expense: \$47,500

BudMod 001	Postage
Justification	One-time funding request for additional postage to mail new disabled license plates to residents using our online and mail renewal service.
Modification Type	FY24 One Time Funding Request
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Allows residents to utilize online and mail renewal service in a year when new disabled license plates are being issued.
Equity Explanation	Offering online and mail renewal service gives residents across the County the ability to renew their motor vehicle registration quickly and conveniently. Elderly and disabled populations, and residents with limited access to transportation services benefit as well.

Performance Impact	
Performance Impact	Allow for maintenance of current performance.
Performance Metric	Number of self-service transactions.
Target Metric if Approved	Increase current number of self-service transactions.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	18101000 - COU Admin	502520 - Postage & Delivery Srvc	47,500
Total Other Expense Request			\$47,500

Additional Motor Vehicle Title and Registration Clerks
Priority: 2 Total Expense: \$197,600

BudMod 002	Additional Motor Vehicle Title and Registration Clerks
Justification	Increased 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.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Three additional clerks are needed to ensure the proper level of staffing for appropriate service delivery in the County Clerk's Motor Vehicle Department.
Equity Explanation	The increased workload creates inequitable conditions in the workplace.

Performance Impact	
Performance Impact	Additional staff will allow for more efficient service and improve customer wait times.
Performance Metric	Motor vehicle title and registration transactions.
Target Metric if Approved	While customer wait times are not a measured metric, the number of transactions completed supports the need for additional staff.

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	18100000 - COU County Clerk	11041 - Office Support Rep Senior	FTE	3.00
			Headcount	3
			501101 - Regular Pay	128,500
			Requested Salary	\$128,500
			Requested Fringe	\$69,100
			FTE	3.00
			Headcount	3
			Requested Salary	\$128,500
			Requested Fringe	\$69,100
			Requested Salary and Fringe	\$197,600

Kiosk Advertising
Priority: 3 Total Expense: \$15,000

BudMod 003	Kiosk Advertising
Justification	Self-service motor vehicle registration renewal kiosks give customers more renewal options and increased hours of operation. While the kiosks are conveniently located across Davidson County, a budget improvement is needed to further increase awareness.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Use of a renewal kiosk is one of the most efficient ways of renewing a motor vehicle registration for both the customer and the County Clerk's Office.
Equity Explanation	Eight kiosks are strategically placed throughout Davidson County to give Nashville residents more options when renewing their car tags each year. The kiosks are a convenience for residents who do not have computer access for online renewal, access to a checking account to renew by mail, or time and/or transportation to visit one of our six locations.

Performance Impact	
Performance Impact	Increased advertising will increase the number of self-service transactions completed.
Performance Metric	Number of self-service transactions.
Target Metric if Approved	Increase current number of self-service transactions.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	18101000 - COU Admin	502801 - Advertising & Promot'n	15,000
Total Other Expense Request			\$15,000

Travel
Priority: 4 Total Expense: \$2,000

BudMod 004	Travel
Justification	Request to reinstate out of town travel budget lost in FY21.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	A small travel budget is needed to attend out of town conferences, training, etc.
Equity Explanation	Travel is necessary to attend meetings with County Clerk's across the state, as well as the TN Department of Revenue, County Technical Assistance representatives, etc. The Davidson County Clerk's Office attends meetings and training to remain current and informed of changes to state law pertinent to the work conducted by the office. This ensures state law is applied correctly and consistently across all counties.

Performance Impact	
Performance Impact	Allow for maintenance of current performance.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	18101000 - COU Admin	502451 - Employee Out-of-town Travel	2,000
Total Other Expense Request			\$2,000

Telecommunications
Priority: 5 Total Expense: \$30,000

BudMod 005	Telecommunications
Justification	Budget modification request to cover telecommunication expenses.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Telecommunication allows residents to call the County Clerk's Office to obtain necessary information specific to their needs.
Equity Explanation	Residents across the city are able to call the County Clerk's Office to obtain necessary information specific to their needs. The service is especially useful to residents with limited transportation, mobility, and internet access.

Performance Impact	
Performance Impact	Allow for maintenance of current performance.
Performance Metric	While telecommunication is not a performance metric, the service supports all County Clerk metrics.
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	18101000 - COU Admin	502957 - Telecmmnct'n Charge	30,000
Total Other Expense Request			\$30,000

Bank Fees
Priority: 6 Total Expense: \$28,800

BudMod 007	Bank Fees
Justification	Expense previously absorbed by Metro Treasury is now responsibility of County Clerk's Office to cover.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Expense previously absorbed by Metro Treasury is now responsibility of County Clerk's Office to cover.
Equity Explanation	N/A

Performance Impact	
Performance Impact	Allow for maintenance of current performance
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	18101000 - COU Admin	505175 - Merchant Fees	28,800
Total Other Expense Request			\$28,800

This department does not generate general fund revenue.

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	756,900	747,114	794,600	786,175	784,900	752,558	891,100	866,514	1,062,000	482,642
Fringe	271,700	271,647	296,700	296,719	274,600	293,318	320,900	303,377	384,800	161,595
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	84,000	93,766	80,400	88,728	102,100	115,683	137,100	110,840	195,300	67,733
Fund Total Expenditures	\$1,112,600	\$1,112,527	\$1,171,700	\$1,171,622	\$1,161,600	\$1,161,558	\$1,349,100	\$1,280,731	\$1,642,100	\$711,970
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
10101 - GSD General	12.00	11.50	11.50	12.50	14.00
Total:	12.00	11.50	11.50	12.50	14.00

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
1 Metro Historical Commission staff position - 10847 - Maintenance & Repair Leader (Full-Time)	001	1	A City Cemetery On-Site Manager is needed to perform routine and special maintenance/repairs at the site. The position will have skillset to clean and make repairs to gravestones as well as manage seasonal mowing. The Nashville City Cemetery has been without this position since the 1970s and it is needed in order to better preserve and maintain the site. Additionally, by incorporating best practices in mowing and trimming vegetation with on-site management, we should prevent most of the damage that now occurs (breakage of gravestones by mowers) during mowing, and this should bring down the cost needed annually for repairs to gravestones.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	75,500
1 Metro Historical Commission staff position - 10132 - Public Information Coordinator (Full-Time)	002	2	The Metro Historical Commission and Metro Historic Zoning Commission requests a Public Information Officer (PIO) that will manage the department's public inquiries and media relations and promote the department's image, reputation, and missions. The PIO would develop and implement a strategic communication plan for the department (both commissions) to enhance the department's visibility and public engagement. The PIO will also write and distribute press releases and other promotional materials; coordinate media events such as press releases, historical marker ceremonies, and interviews; oversee the writing, editing and distribution of our monthly newsletter; and manage our social media sites. This position will also assist in growing general administrative operations, dedicating approximately one-third of their work week to these tasks.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	90,700
0.49 Metro Historical Commission staff position - 06123 - Historical Preservationist 1 (Part-Time)	003	3	A .49 (part-time) staff position allows us to provide compensation/pay to graduate interns who assist the department with research and special projects. Interns allow the department to be more efficient in its use of professional staff time, which allows us to improve the MHC-related services where we maintain a backlog of requests from Council Members, the Administration, and the public.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.49	1	0	37,500

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
1 Metro Historical Commission staff position upgrade - 07778 - Historical Preservationist 2 (Full-Time)	004	4	This funding request will allow the department to raise a Historic Preservationist 1 (HP1) position to a Historic Preservationist 2 (HP2) position, thereby, providing a promotional opportunity for the existing HP1 staff of eleven. Note that currently there are no HP2 positions in the department. This will assist with trained and experienced employee retention and provide potential for upward mobility to Metro Historical Commission and Metro Historic Zoning Commission staff.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	10,800
1 Metro Historical Commission staff position pay increase - 06863 - Planning Manager 2 (Full-Time)	005	5	Requesting to increase salary of Historic Zoning Administrator/Planning Manager 2 to a level comparable with other like Metro positions that have similar management responsibilities. To note, this is a critical position and essential to the management/oversight of the Metro Historic Zoning Commission's operations for Nashville/Davidson Co. and having a salary that is comparable to like Metro positions is needed for retention and/or hiring.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	11,500
1 Metro Historical Commission staff position pay increase - 01945 - Historical Commission Exec. Dir. (Full-Time)	006	6	Requesting to increase salary of the Metro Historical Commission's Executive Director to a level comparable to other Metro directors (DP1) that have similar staff size and responsibilities. This is a critical position and essential to the management/oversight of the both the Metro Historical Commission's and the Metro Historic Zoning Commission's operations for Nashville/Davidson Co. and having a salary that is comparable to like Metro positions is needed for retention and/or hiring.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	25,000
Utility (Electrical & Water) cost increase	007	7	Increasing utilities funding is needed due to inflation and to accommodate the cost associated with the added square footage of our office building (Sunnyside in Sevier Park), which will be completed in October 2023. The current space will double in size with the construction/renovations, and the space is needed as the staff has increased 80% since first occupying the building in 2004. The additional office space will provide more equitable workspace for staff.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	5,000
Software License cost increase	018	8	Increasing Software License funding is requested to accommodate personnel's growing software/application license renewals/needs. Various software licenses are required to effectively perform MHC/MHZC's day-to-day administrative and functional job duties (i.e., Adobe DC, Adobe Lightroom, ArcGis, an upcoming newer version of the CityWorks software, and more).	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	2,300

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Cell Phones needed for staff mobility.	011	9	Due to the mobile nature of MHC/MHJC staff's responsibilities and need for mobile hotspots with Metro Government, an increase in funding is requested to supply all staff members with cellphones. Per ITS, these cellphones could potentially replace some staff members' existing desk phones and line extensions. This mobile communications upgrade will also improve customer response time/contact to the public and will also allow staff to use GIS-based field applications created for us by ITS.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	8,300
Small Equipment Supply cost increase - Nashville City Cemetery maintenance	016	10	An increase in the Small Equipment Supply is requested in order to keep up with the needed repairs and maintenance of the Nashville City Cemetery. A growing list of critical gravestone repairs and site maintenance is not being met with the current allocation of funds. Staying on top of preventive tree maintenance prevents future damage to gravestones, and repairing damaged gravestones immediately prevents the damage from getting worse, which becomes more costly to repair. This will assist with the preservation of this significant National Register listed site and local historic landmark.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	10,000
Rent Equipment cost increase - Additional RJ Young Copier	017	11	An increase is requested to cover the annual expense of adding a second copier to MHC/MHJC's Sevier Park Sunnyside office. Due to increased staff as well as the increased size and layout of the renovated office, which will more than double in size in October 2023, a second copier is needed for the second floor where MHJC staff will be located. This copier will be an administrative efficiency upgrade with the office's larger renovated layout, and it will prevent the frequent issue of confusing printing ques and shuffling/collation of print offs from multiple staff members waiting for a single copier usage at the same time. Additionally, it will allow us to surplus two smaller, aged copiers (10+ years old) that no longer meet our needs.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	1,300
2% Reduction	021	12	To meet the 2% Reduction, the department has shown cuts across eight different object accounts, with approximately 60 percent of the total cut attributed to Small Equipment Supply (City Cemetery Repair). Given how lean our budget is, with many object accounts overspent in FY23 due to inflation, we've attempted to spread the reduction out over many OAs in an effort to minimize the impact, however, all of these OAs are tight including Small Equipment Supply, which is not currently meeting the growing list of deferred maintenance items.	Mayor's Priority - Effective and Sustainable Government	Two Percent Reduction Scenario	10101 - GSD General	0.00	0	0	(31,000)
Total 10101 - GSD General							2.49	3	0	246,900
Grand Total							2.49	3	\$0	\$246,900

1 Metro Historical Commission staff position - 10847 - Maintenance & Repair Leader (Full-Time)**Priority: 1 Total Expense: \$75,500**

BudMod 001	1 Metro Historical Commission staff position - 10847 - Maintenance & Repair Leader (Full-Time)
Justification	A City Cemetery On-Site Manager is needed to perform routine and special maintenance/repairs at the site. The position will have skillset to clean and make repairs to gravestones as well as manage seasonal mowing. The Nashville City Cemetery has been without this position since the 1970s and it is needed in order to better preserve and maintain the site. Additionally, by incorporating best practices in mowing and trimming vegetation with on-site management, we should prevent most of the damage that now occurs (breakage of gravestones by mowers) during mowing, and this should bring down the cost needed annually for repairs to gravestones.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	With this position, the department will be able to better manage this important historic resource and prevent damage to gravestones that can be costly to repair.
Equity Explanation	The City Cemetery is a unique early 19th century site where all Nashvillian were interred, regardless of color, race or religion. Besides managing/maintaining the site, this position will work to expand our understanding of the site by researching and writing about the history of the site and those buried there. Additionally, having a presence at the site is a deterrent to vandalism.

Performance Impact	
Performance Impact	With this position, the department will be able to better manage this important historic resource and prevent damage to gravestones that can be costly to repair.
Performance Metric	Number of gravestones repairs and/or cleaned
Target Metric if Approved	75

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	11105100 - HIS Govt & Public Partner Prog	10847 - Maintenance & Repair Leader	FTE	1.00
			Headcount	1
			501101 - Regular Pay	50,900
			Requested Salary	\$50,900
			Requested Fringe	\$24,600
			FTE	1.00
			Headcount	1
			Requested Salary	\$50,900
			Requested Fringe	\$24,600
			Requested Salary and Fringe	\$75,500

1 Metro Historical Commission staff position - 10132 - Public Information Coordinator (Full-Time)**Priority: 2 Total Expense: \$90,700**

BudMod 002		1 Metro Historical Commission staff position - 10132 - Public Information Coordinator (Full-Time)	
Justification		The Metro Historical Commission and Metro Historic Zoning Commission requests a Public Information Officer (PIO) that will manage the department's public inquiries and media relations and promote the department's image, reputation, and missions. The PIO would develop and implement a strategic communication plan for the department (both commissions) to enhance the department's visibility and public engagement. The PIO will also write and distribute press releases and other promotional materials; coordinate media events such as press releases, historical marker ceremonies, and interviews; oversee the writing, editing and distribution of our monthly newsletter; and manage our social media sites. This position will also assist in growing general administrative operations, dedicating approximately one-third of their work week to these tasks.	
Modification Type		Departmental - Additional Investment	
Mayoral Priority		Mayor's Priority - Effective and Sustainable Government	
Mayoral Priority Explanation		This position will allow the department to provide better and more effective communication to the public, elected officials, and the administration, especially as it relates to traditional and social medias. Customer service will improve by having a single point of contact and consistent messaging, and it should improve efficiency for other positions by redirecting PR/communications responsibilities.	
Equity Explanation		Providing better and more effective communication through a dedicated PIO will allow the department to reach all diverse members of the public. Additionally, the PIO will work on multiple projects to increase our customer service and accessibility to information and processes, including embarking on a project to provide information and resources in multiple languages.	
Performance Impact			
Performance Impact		With this position, the department will be better equipped to engage the public and spread its message.	
Performance Metric		Number of new individuals reached through our monthly newsletter and added to social media formats	
Target Metric if Approved		5,000	

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	11105100 - HIS Govt & Public Partner Prog	10132 - Public Information Coordinator	FTE	1.00
			Headcount	1
			501101 - Regular Pay	63,600
			Requested Salary	\$63,600
			Requested Fringe	\$27,100
			FTE	1.00
			Headcount	1
			Requested Salary	\$63,600
			Requested Fringe	\$27,100
			Requested Salary and Fringe	\$90,700

0.49 Metro Historical Commission staff position - 06123 - Historical Preservationist 1 (Part-Time)**Priority: 3 Total Expense: \$37,500**

BudMod 003	0.49 Metro Historical Commission staff position - 06123 - Historical Preservationist 1 (Part-Time)
Justification	A .49 (part-time) staff position allows us to provide compensation/pay to graduate interns who assist the department with research and special projects. Interns allow the department to be more efficient in its use of professional staff time, which allows us to improve the MHC-related services where we maintain a backlog of requests from Council Members, the Administration, and the public.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	With this position, the department will be able to provide timely responses to general public inquiries. It will also provide a learning opportunity for college students.
Equity Explanation	With this position, the department will be able to provide timely responses to general public inquiries. It will also provide a learning opportunity for college students. Additionally, more paid internship opportunities can lead to more diversity with the profession/MHC staff.

Performance Impact	
Performance Impact	Paid interns assist staff with research and special projects, allowing more effective use of professional staff's time. We maintain a backlog of public requests for information, and interns will allow us to respond in a timelier manner to these requests.
Performance Metric	Number of responses to public inquiries
Target Metric if Approved	100

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	11105000 - HIS Historic Zoning Program	06123 - Historic Preservationist 1	FTE	0.49
			Headcount	1
			501101 - Regular Pay	31,200
			Requested Salary	\$31,200
			Requested Fringe	\$6,300
			FTE	0.49
			Headcount	1
			Requested Salary	\$31,200
			Requested Fringe	\$6,300
			Requested Salary and Fringe	\$37,500

1 Metro Historical Commission staff position upgrade - 07778 - Historical Preservationist 2 (Full-Time)
Priority: 4 Total Expense: \$10,800

BudMod 004	1 Metro Historical Commission staff position upgrade - 07778 - Historical Preservationist 2 (Full-Time)
Justification	This funding request will allow the department to raise a Historic Preservationist 1 (HP1) position to a Historic Preservationist 2 (HP2) position, thereby, providing a promotional opportunity for the existing HP1 staff of eleven. Note that currently there are no HP2 positions in the department. This will assist with trained and experienced employee retention and provide potential for upward mobility to Metro Historical Commission and Metro Historic Zoning Commission staff.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Raising a HP1 position to HP2, allows retention of knowledgeable and productive employees, especially given the size of the department.
Equity Explanation	Raising a HP1 position to HP2, allows retention of knowledgeable and productive employees, which is especially important given the size of the department.

Performance Impact	
Performance Impact	HP2 position will be required to take on additional responsibilities including management of projects that require delegating work to HP1 employees.
Performance Metric	Number of hours spent managing special projects.
Target Metric if Approved	120

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	11105000 - HIS Historic Zoning Program	06123 - Historic Preservationist 1	FTE	(1.00)
			Headcount	(1)
			501101 - Regular Pay	(73,100)
			Requested Salary	\$(73,100)
			Requested Fringe	\$(29,100)
		07778 - Historic Preservationist 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	82,100
			Requested Salary	\$82,100
			Requested Fringe	\$30,900
			Requested Salary	\$9,000
			Requested Fringe	\$1,800
			Requested Salary and Fringe	\$10,800

1 Metro Historical Commission staff position pay increase - 06863 - Planning Manager 2 (Full-Time)
Priority: 5 Total Expense: \$11,500

BudMod 005		1 Metro Historical Commission staff position pay increase - 06863 - Planning Manager 2 (Full-Time)
Justification	Requesting to increase salary of Historic Zoning Administrator/Planning Manager 2 to a level comparable with other like Metro positions that have similar management responsibilities. To note, this is a critical position and essential to the management/oversight of the Metro Historic Zoning Commission's operations for Nashville/Davidson Co. and having a salary that is comparable to like Metro positions is needed for retention and/or hiring.	
Modification Type	Departmental - Additional Investment	
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government	
Mayoral Priority Explanation	Raising the salary of the Historic Zoning Administrator to a level comparable with like Metro positions (similar responsibilities and number of employees managed), will allow us to retain knowledgeable, productive, and valued employees.	
Equity Explanation	Raising the salary of the Historic Zoning Administrator to a level comparable with like Metro positions (similar responsibilities and number of employees managed), will allow us to retain knowledgeable, productive, and valued employees. Increasing salaries makes our positions more desirable across the country, not just locally, and therefore increases the likelihood of diverse applicants.	

Performance Impact	
Performance Impact	Raising the salary of the Historic Zoning Administrator to a level comparable with like Metro positions (similar responsibilities and number of employees managed), will allow us to retain knowledgeable, productive, and valued employees.
Performance Metric	Employee Performance Evaluation
Target Metric if Approved	Above Average Rating

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	11105000 - HIS Historic Zoning Program	06863 - Planning Manager 2	501101 - Regular Pay	9,600
			Requested Salary	\$9,600
			Requested Fringe	\$1,900
			Requested Salary	\$9,600
			Requested Fringe	\$1,900
			Requested Salary and Fringe	\$11,500

1 Metro Historical Commission staff position pay increase - 01945 - Historical Commission Exec. Dir. (Full-Time)
Priority: 6 Total Expense: \$25,000

BudMod 006	1 Metro Historical Commission staff position pay increase - 01945 - Historical Commission Exec. Dir. (Full-Time)
Justification	Requesting to increase salary of the Metro Historical Commission's Executive Director to a level comparable to other Metro directors (DP1) that have similar staff size and responsibilities. This is a critical position and essential to the management/oversight of the both the Metro Historical Commission's and the Metro Historic Zoning Commission's operations for Nashville/Davidson Co. and having a salary that is comparable to like Metro positions is needed for retention and/or hiring.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Raising the salary of the Executive Director to a level comparable with like Metro positions (similar responsibilities and number of employees managed), will allow us to retain knowledgeable, productive, and valued employees.
Equity Explanation	Raising the salary of the Executive Director to a level comparable with like Metro positions (similar responsibilities and number of employees managed), will allow us to retain knowledgeable, productive, and valued employees. Increasing salaries makes our positions more desirable across the country, not just locally, and therefore increases the likelihood of diverse applicants.

Performance Impact	
Performance Impact	Raising the salary of the Executive Director to a level comparable with like Metro positions (similar responsibilities and number of employees managed), will allow us to retain knowledgeable, productive, and valued employees.
Performance Metric	Employee Performance Evaluation
Target Metric if Approved	Above Average Rating

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	11105000 - HIS Historic Zoning Program	01945 - Historical Commission Exec Director	501101 - Regular Pay	20,800
			Requested Salary	\$20,800
			Requested Fringe	\$4,200
			Requested Salary	\$20,800
			Requested Fringe	\$4,200
			Requested Salary and Fringe	\$25,000

Utility (Electrical & Water) cost increase
Priority: 7 Total Expense: \$5,000

BudMod 007	Utility (Electrical & Water) cost increase
Justification	Increasing utilities funding is needed due to inflation and to accommodate the cost associated with the added square footage of our office building (Sunnyside in Sevier Park), which will be completed in October 2023. The current space will double in size with the construction/renovations, and the space is needed as the staff has increased 80% since first occupying the building in 2004. The additional office space will provide more equitable workspace for staff.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Increasing utilities funding is needed due to inflation and to accommodate the cost associated with the added square footage of our office building (Sunnyside in Sevier Park), which will be completed in October 2023. The current space will double in size with the construction/renovations, and the space is needed as the staff has increased 80% since first occupying the building in 2004. The additional office space will provide more equitable workspace for staff.
Equity Explanation	The current office space will double in size with the construction/renovations. The additional space is needed as the staff has increased 80% since first occupying the building in 2004, this additional office space will provide more equitable workspace for staff.

Performance Impact	
Performance Impact	The additional office space is needed given the increase in staffing since 2004 when the department first occupied this building. Currently 13 employees share office/desk space in only three small offices, formerly bedrooms in the original design, and interns must use the library, which also acts as our public meeting space.
Performance Metric	Square feet of office space per employee
Target Metric if Approved	a minimum of 175 square feet per employee

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	11105000 - HIS Historic Zoning Program	502101 - Electric	4,500
		502102 - Water	500
Total Other Expense Request			\$5,000

Software License cost increase
Priority: 8 Total Expense: \$2,300

BudMod 018	Software License cost increase
Justification	Increasing Software License funding is requested to accommodate personnel's growing software/application license renewals/needs. Various software licenses are required to effectively perform MHC/MHZC's day-to-day administrative and functional job duties (i.e., Adobe DC, Adobe Lightroom, ArcGis, an upcoming newer version of the CityWorks software, and more).
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Having the software utilized by Metro Codes and Metro Planning allows the department to work effectively and efficiently with those departments. Improvements and upgrades in technology will support communication and information exchange between staff, with other departments, and with the community at large.
Equity Explanation	Providing HP1 staff members with Metro-utilized planning-related software is needed to be equitable. Improvements and upgrades in technology will support communication and information exchange between staff, with other departments, and with the community at large.

Performance Impact	
Performance Impact	To work effectively with Metro Codes and Metro Planning, Historical Preservationist 1 staff must have software licenses to programs utilized by those departments.
Performance Metric	Percentage of HP1 staff members with licenses for software (ArcGis, Adobe DC, Adobe Lightroom & Cityworks).
Target Metric if Approved	100

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	11105000 - HIS Historic Zoning Program	505252 - Software License	2,300
Total Other Expense Request			\$2,300

**Cell Phones needed for staff mobility.
Priority: 9 Total Expense: \$8,300**

BudMod 011	
Justification	Cell Phones needed for staff mobility. Due to the mobile nature of MHC/MHZA staff's responsibilities and need for mobile hotspots with Metro Government, an increase in funding is requested to supply all staff members with cellphones. Per ITS, these cellphones could potentially replace some staff members' existing desk phones and line extensions. This mobile communications upgrade will also improve customer response time/contact to the public and will also allow staff to use GIS-based field applications created for us by ITS.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Due to the mobile nature of MHC/MHZA staff's responsibilities and need for mobile hotspots with Metro Government, an increase in funding is requested to supply all staff members with cellphones. Per ITS, these cellphones could potentially replace some staff members' existing desk phones and line extensions. This mobile communications upgrade will also improve customer response time/contact to the public. Cell phones for employees will allow us to use field survey apps. Our next two surveys will be for two historic African American communities. Conducting surveys with this app, rather than our current practice, will also make it possible to easily share the study with the public via the website.
Equity Explanation	Cell phones for employees will allow us to use field survey apps. Our next two surveys will be for two historic African American communities. Conducting surveys with this app, rather than our current practice, will also make it possible to easily share the study with the public via the website.

Performance Impact	
Performance Impact	This mobile communications upgrade will improve customer response time to the public. Cell phones for employees will allow us to use field survey apps. Conducting surveys with this phone apps, rather than our current practice, will also make it possible to easily share the study with the public via the website.
Performance Metric	Percentage of calls taken in the field versus being allowed to go to voicemail.
Target Metric if Approved	100

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	11105000 - HIS Historic Zoning Program	502503 - Cell Phone Service	8,300
Total Other Expense Request			\$8,300

Small Equipment Supply cost increase - Nashville City Cemetery maintenance
Priority: 10 Total Expense: \$10,000

BudMod 016		Small Equipment Supply cost increase - Nashville City Cemetery maintenance
Justification	An increase in the Small Equipment Supply is requested in order to keep up with the needed repairs and maintenance of the Nashville City Cemetery. A growing list of critical gravestone repairs and site maintenance is not being met with the current allocation of funds. Staying on top of preventive tree maintenance prevents future damage to gravestones, and repairing damaged gravestones immediately prevents the damage from getting worse, which becomes more costly to repair. This will assist with the preservation of this significant National Register listed site and local historic landmark.	
Modification Type	Departmental - Additional Investment	
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government	
Mayoral Priority Explanation	Increasing the Small Equipment Supply is needed in order to keep up with the needed repairs and maintenance of the Nashville City Cemetery. A growing list of critical gravestone repairs and site maintenance is not being met with the current allocation of funds. Staying on top of preventive tree maintenance prevents future damage to gravestones, and repairing damaged gravestones immediately prevents the damage from getting worse, which becomes more costly to repair. This will assist with the preservation of this significant National Register listed site and local historic landmark.	
Equity Explanation	The Nashville City Cemetery is an outdoor museum that speaks to the history of our city and its citizens, especially from the late 18th century until the last 19th century. It was the last resting place for all citizens, regardless of color, race, religion, free or enslaved, rich or destitute, and it's important for us to maintain it reverently and adequately, which this funding allows us to do.	

Performance Impact	
Performance Impact	Additional funding will allow us to complete work on the site's growing list of deferred maintenance items.
Performance Metric	Estimated cost of work items on the site's list of deferred maintenance needs.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	11105200 - HIS Info Educ & Tourism Prog	503850 - Small Equipment Supply	10,000
Total Other Expense Request			\$10,000

Rent Equipment cost increase - Additional RJ Young Copier
Priority: 11 Total Expense: \$1,300

BudMod 017		Rent Equipment cost increase - Additional RJ Young Copier
Justification	An increase is requested to cover the annual expense of adding a second copier to MHC/MHZC's Sevier Park Sunnyside office. Due to increased staff as well as the increased size and layout of the renovated office, which will more than double in size in October 2023, a second copier is needed for the second floor where MHZC staff will be located. This copier will be an administrative efficiency upgrade with the office's larger renovated layout, and it will prevent the frequent issue of confusing printing ques and shuffling/collation of print offs from multiple staff members waiting for a single copier usage at the same time. Additionally, it will allow us to surplus two smaller, aged copiers (10+ years old) that no longer meet our needs.	
Modification Type	Departmental - Additional Investment	
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government	
Mayoral Priority Explanation	Increasing funding to add a second copier to MHC/MHZC's Sevier Park Sunnyside office is needed due to increased staff as well as the increased size and layout of our renovated office, which will more than double in size in October 2023. The second copier will be located on the second floor of the building where MHZC staff will be located. This copier will be an administrative efficiency upgrade with the office's larger renovated layout as it will prevent the frequent issue of confusing printing ques and shuffling/collation of printed materials from multiple staff members waiting for a single copier at the same time. Additionally, it will allow us to surplus two smaller, aged copiers (10+ years old) that no longer meet our needs.	
Equity Explanation	In-house printed brochures on Nashville's history and diverse culture as well as the printed materials associated with many of our programs including the Nashville Conference on African American Historic and Culture, are made available to the public at no charge. The additional printer makes printing more effective and efficient saving staff time.	

Performance Impact	
Performance Impact	The additional printer in our expanded office space will reduce or eliminate staff wait time on printing jobs/work.
Performance Metric	Amount of staff time (hours) spent waiting on printing of public documents.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	11105000 - HIS Historic Zoning Program	505233 - Rent Equipment	1,300
Total Other Expense Request			\$1,300

2% Reduction
Priority: 12 Total Expense: (\$31,000)

BudMod 021	2% Reduction
Justification	To meet the 2% Reduction, the department has shown cuts across eight different object accounts, with approximately 60 percent of the total cut attributed to Small Equipment Supply (City Cemetery Repair). Given how lean our budget is, with many object accounts overspent in FY23 due to inflation, we've attempted to spread the reduction out over many OAs in an effort to minimize the impact, however, all of these OAs are tight including Small Equipment Supply, which is not currently meeting the growing list of deferred maintenance items.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Not applicable
Equity Explanation	Not applicable

Performance Impact	
Performance Impact	Not applicable
Performance Metric	Not applicable
Target Metric if Approved	Not applicable

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	11105000 - HIS Historic Zoning Program	502302 - Security Services	(600)
		502453 - Employee Local Travel/Park	(2,400)
		502701 - Printing/Binding	(1,300)
		503100 - Offc & Admin Supply	(1,400)
	11105100 - HIS Govt & Public Partner Prog	502884 - Membership Dues	(100)
		502885 - Employee Tuition Reimburse	(3,500)
		503200 - HHold & Jnitr Supply	(3,300)
	11105200 - HIS Info Educ & Tourism Prog	503850 - Small Equipment Supply	(18,400)
Total Other Expense Request			(\$31,000)

This department does not generate general fund revenue.

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	843,200	843,200	846,700	846,700	896,600	896,600	1,519,600	1,519,600	2,258,100	1,129,050
Fund Total Expenditures	\$843,200	\$843,200	\$846,700	\$846,700	\$896,600	\$896,600	\$1,519,600	\$1,519,600	\$2,258,100	\$1,129,050
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60008 - SPA Sports Authority Component Unit										
Salary	219,300	192,957	228,900	204,319	230,100	174,397	240,700	201,374	257,800	117,867
Fringe	81,100	82,376	82,900	85,829	83,100	75,270	85,200	73,016	85,200	31,175
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	542,800	550,530	546,300	552,885	1,056,600	1,045,826	1,193,700	1,201,241	1,915,100	949,544
Fund Total Expenditures	\$843,200	\$825,862	\$858,100	\$843,034	\$1,369,800	\$1,295,494	\$1,519,600	\$1,475,631	\$2,258,100	\$1,098,586
Fund Total Revenues	\$843,200	\$851,864	\$876,900	\$852,936	\$849,000	\$899,178	\$1,519,600	\$1,650,834	\$2,258,100	\$1,127,705

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
10101 - GSD General	0.00	0.00	0.00	0.00	0.00
60008 - SPA Sports Authority Component Unit	3.00	4.00	4.00	4.00	4.00
Total:	3.00	4.00	4.00	4.00	4.00

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Insurance Deductibles for Venues Not Covered Under Metro's Umbrella Coverage (Bridgestone & First Horizon) \$10,000 per Occurrence.	002	1	Insurance Deductible line item was removed from our budget several years ago during tight budget year.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	60008 - SPA Sports Authority Component Unit	0.00	0	0	20,000
2% Reduction Scenario Priority: 1 Total Expense \$7,800	001	2	Funding Reduction	Mayor's Priority - Effective and Sustainable Government	Two Percent Reduction Scenario	60008 - SPA Sports Authority Component Unit	0.00	0	0	(7,800)
Total 60008 - SPA Sports Authority Component Unit							0.00	0	0	12,200
Grand Total							0.00	0	\$0	\$12,200

**Insurance Deductibles for Venues Not Covered Under Metro's Umbrella Coverage (Bridgestone & First Horizon)
\$10,000 per Occurrence.**

Priority: 1 Total Expense: \$20,000

BudMod 002	Insurance Deductibles for Venues Not Covered Under Metro's Umbrella Coverage (Bridgestone & First Horizon) \$10,000 per Occurrence.
Justification	Insurance Deductible line item was removed from our budget several years ago during tight budget year.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Insurance is a necessity for our venues and the \$10,000 deductible for claims is a cost of having that insurance.
Equity Explanation	Insurance on the venues protects Metro's budget from enormous cost risks by not having insurance.

Performance Impact	
Performance Impact	Maintaining Metro's Venues to Contractual Standards for the teams that utilize them.
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
60008 - SPA Sports Authority Component Unit	64303000 - SPA Facilities Management	505951 - Insurance-Buildings	20,000
Total Other Expense Request			\$20,000

2% Reduction Scenario Priority: 1 Total Expense \$7,800
Priority: 2 Total Expense: (\$7,800)

BudMod 001	2% Reduction Scenario Priority: 1 Total Expense \$7,800
Justification	Funding Reduction
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Funding Reduction
Equity Explanation	Funding Reduction to assist Metro with responsible budgeting

Performance Impact	
Performance Impact	Metro's request for our department to participate in the 2% budget reduction of funding will greatly and negatively impact our ability to deliver services and will hinder our operational efficiency. As a result of these proposed reductions, several of our required and necessary resources are being depleted.
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
60008 - SPA Sports Authority Component Unit	64303000 - SPA Facilities Management	502451 - Employee Out-of-town Travel	(300)
		502701 - Printing/Binding	(200)
		502801 - Advertising & Promot'n	(500)
		502851 - Subscriptions	(900)
		502883 - Registration	(400)
		502884 - Membership Dues	(1,000)
		502957 - Telecmmnct'n Charge	(1,500)
		503120 - Computer Software	(3,000)
Total Other Expense Request			(\$7,800)

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
10101 - GSD General	403114 - Arborist License	225	100	100	375	100	100	0
	403120 - Adult Entertainment Lic	27,916	32,471	25,000	40,886	29,000	45,000	16,000
	403305 - Building Permit	15,105,009	18,027,549	13,567,000	17,890,156	16,610,200	17,723,200	1,113,000
	403306 - Electrical Permit	2,870,937	3,308,720	2,350,000	3,305,810	2,730,200	2,877,000	146,800
	403307 - Plumbing Permit	2,111,305	2,556,897	2,007,300	2,787,146	2,346,700	2,559,100	212,400
	403310 - Gas Code Permit	2,254,890	2,624,715	2,314,000	2,924,226	2,696,900	2,828,900	132,000
	403311 - Alarm Device Permit	1,042,278	1,037,184	1,200,000	925,438	1,390,800	887,200	(503,600)
	403333 - Short-term Rental Permit	1,659,359	1,608,281	1,662,900	1,916,969	1,927,300	1,927,300	0
	404304 - Codes Offender School Fee	1,260	0	6,000	0	6,000	100	(5,900)
	407701 - Appeals-Codes	210,722	237,690	284,000	255,198	362,300	276,100	(86,200)
	407705 - Small Wireless Facility Fee	44,406	(1,759)	54,000	4,272	62,600	8,000	(54,600)
	407707 - Plans Examination	2,047,526	2,331,214	2,297,700	2,268,664	2,663,000	2,353,400	(309,600)
	407709 - Code Enforcement	110	0	0	0	0	0	0
	407755 - Dumping	3,665	3,795	2,700	2,870	0	0	0
	407797 - Landlord Registration Fees	63,040	47,192	63,000	57,361	73,000	75,000	2,000
	Total - 10101 - GSD General	\$27,442,649	\$31,814,049	\$25,833,700	\$32,379,371	\$30,898,100	\$31,560,400	\$662,300
	Total	\$27,442,649	\$31,814,049	\$25,833,700	\$32,379,371	\$30,898,100	\$31,560,400	\$662,300

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	6,732,300	6,067,893	7,080,500	6,295,432	7,082,500	6,345,143	7,792,400	6,963,655	9,279,300	3,835,293
Fringe	2,236,500	2,301,531	2,331,200	2,315,465	2,332,000	2,502,666	2,750,800	2,830,601	3,388,000	1,522,137
Transfers	200,000	200,000	200,000	200,000	200,000	50,000	0	0	0	0
All Other	1,621,700	1,424,176	2,014,600	1,881,229	2,111,700	2,078,199	2,786,900	2,612,398	3,008,200	1,366,355
Fund Total Expenditures	\$10,790,500	\$9,993,600	\$11,626,300	\$10,692,126	\$11,726,200	\$10,976,008	\$13,330,100	\$12,406,655	\$15,675,500	\$6,723,785
Fund Total Revenues	\$22,875,300	\$25,092,914	\$23,860,000	\$27,442,649	\$16,842,800	\$31,814,049	\$25,833,700	\$32,379,371	\$30,898,100	\$17,601,766

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
10101 - GSD General	112.70	114.70	114.70	124.70	159.70
Total:	112.70	114.70	114.70	124.70	159.70

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Remaining funding for approved FY23 positions.	001	1	Remaining funding for FY23 approved positions will aid in stabilizing overall customer service as recommended by MGT consultants.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	1,528,400
Property Standards Staffing and Educational Materials	008	2	Additional 6 Property Standards Inspector 1's and updated educational pamphlets and door hangers with multilingual translations to increase proactive inspections and community awareness.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	6.00	6	0	513,300
Vehicle Rental Annual Increase	009	3	Annual rental agreement increase for inspection fleet due to manufacturing shortages and supply chain issues driving higher costs for FY24.	Mayor's Priority - Effective and Sustainable Government	Contractual Requirement	10101 - GSD General	0.00	0	0	38,400
Data Analyst Annual Increase	010	4	Annual increase for CityWorks Data Analyst due to cost of living for FY24	Mayor's Priority - Effective and Sustainable Government	Contractual Requirement	10101 - GSD General	0.00	0	0	33,600
Salary Reduction Restoration	012	5	Funding to restore FY23 mid-year salary reduction will cover FY23 pay class establishment of Short-Term Rental Inspectors and Short-Term Rental Inspection Chief.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	20,000
Two Percent Reduction	013	6	Reduction of 3 full-time vacancies (2 Plans Examiner 2's and 1 Zoning Examiner) and holding 1 vacant position (Zoning Examiner) for 1 month in order to fulfill the 2% reduction amount.	Mayor's Priority - Effective and Sustainable Government	Two Percent Reduction Scenario	10101 - GSD General	-3.00	-3	0	(287,000)
Total 10101 - GSD General							3.00	3	0	1,846,700
Grand Total							3.00	3	\$0	\$1,846,700

**Remaining funding for approved FY23 positions.
Priority: 1 Total Expense: \$1,528,400**

BudMod 001	Remaining funding for approved FY23 positions.
Justification	Remaining funding for FY23 approved positions will aid in stabilizing overall customer service as recommended by MGT consultants.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Remaining funds for FY23 approved positions will facilitate more efficient operations for the department as we seek to keep up with the untenable demands on staff due to the ongoing increase of development in Nashville.
Equity Explanation	Remaining funds for FY23 approved positions provides more effective management of the department as a whole as we seek to keep up with increased demand for customer service and ongoing growth in development across the city.

Performance Impact	
Performance Impact	Remaining funding for FY23 approved and consultant recommended positions will improve Use & Occupancy turnaround times, number of building and trade inspections, inspection turnaround times, number of plans reviews conducted, and building permit turnaround times.
Performance Metric	U&O turnaround, building and trades inspections, building and trades inspections turnaround time, plan reviews, building permits turnaround time
Target Metric if Approved	U&O turnaround- 1 day; Building and Trades Inspections- 159K annually; Building and Trades Inspections turnaround time- 1 day; Plan reviews- 7K; Building permits turnaround time- 20 days

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	33120110 - COD Const'n/Land Use Key Produ	501101 - Regular Pay	636,700
		501172 - Employer OASDI	39,500
		501173 - Employer SSN Medical	9,400
		501174 - Employer Group Health	121,700
		501175 - Employer Dental Group	5,400
		501176 - Employer Group Life	2,900
		501177 - Employer Pension	79,300
	33120310 - COD Building Code Inspections	501101 - Regular Pay	365,100
		501172 - Employer OASDI	22,600
		501173 - Employer SSN Medical	5,400
		501174 - Employer Group Health	94,600
		501175 - Employer Dental Group	4,200
		501176 - Employer Group Life	2,200
		501177 - Employer Pension	45,500
	33120610 - COD Admin Payroll Authorizatio	501101 - Regular Pay	66,200

		501172 - Employer OASDI	4,100
		501173 - Employer SSN Medical	1,000
		501174 - Employer Group Health	13,500
		501175 - Employer Dental Group	600
		501176 - Employer Group Life	300
		501177 - Employer Pension	8,200
		Total Other Expense Request	\$1,528,400

Property Standards Staffing and Educational Materials
Priority: 2 Total Expense: \$513,300

BudMod 008	Property Standards Staffing and Educational Materials
Justification	Additional 6 Property Standards Inspector 1's and updated educational pamphlets and door hangers with multilingual translations to increase proactive inspections and community awareness.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Additional Property Standards Inspector 1's and updated educational materials will facilitate more property standards code enforcement and safer, more livable neighborhoods.
Equity Explanation	Additional Property Standards Inspectors for proactive team promotes compliance and safer, more livable neighborhoods for all citizens in Metro Nashville. Updated, multilingual educational pamphlets and door hangers facilitate a broadened community awareness and ensure that all recipients have access to material translations.

Performance Impact	
Performance Impact	Additional Property Standards Inspectors and updated, multilingual pamphlets and door hangers will improve the Property Standards Violations corrections ratio, and facilitate overall safer and more livable neighborhoods.
Performance Metric	Correction Ratio: Property Standards Violations
Target Metric if Approved	60% of the total Property Standards Violations corrected over the total number of PS Violations initiated.

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	33120210 - COD Better N'hoods Key Product	06922 - Property Standards Inspector 1	FTE	6.00
			Headcount	6
			501101 - Regular Pay	297,000
			Requested Salary	\$297,000
			Requested Fringe	\$148,400
			FTE	6.00
			Headcount	6
			Requested Salary	\$297,000
			Requested Fringe	\$148,400
			Requested Salary and Fringe	\$445,400

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	33120210 - COD Better N'hoods Key Product	502503 - Cell Phone Service	6,600
		502701 - Printing/Binding	3,100

		502883 - Registration	3,600
		502957 - Telecmmnct'n Charge	1,800
		503100 - Offc & Admin Supply	600
		503310 - Uniforms - Allowance	1,200
		503325 - Safety Shoes	600
		505229 - Vehicle Rent	50,400
Total Other Expense Request			\$67,900

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Laptops for additional staff.

Vehicle Rental Annual Increase
Priority: 3 Total Expense: \$38,400

BudMod 009	Vehicle Rental Annual Increase
Justification	Annual rental agreement increase for inspection fleet due to manufacturing shortages and supply chain issues driving higher costs for FY24.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Funding for the vehicle rental annual increase maintains higher inspection volume and reduces customer wait times resulting in overall faster U&O issuances.
Equity Explanation	Funding for the vehicle rental program ensures higher amount of inspections and lessened wait times for all customers.

Performance Impact	
Performance Impact	Additional funding for the vehicle rental program facilitates increased inspections and low turnaround times, including U&O issuances.
Performance Metric	Building and Trades Inspections and Building Inspections Turnaround time
Target Metric if Approved	20 days

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	33120310 - COD Building Code Inspections	505229 - Vehicle Rent	38,400
Total Other Expense Request			\$38,400

Data Analyst Annual Increase
Priority: 4 Total Expense: \$33,600

BudMod 010	Data Analyst Annual Increase
Justification	Annual increase for CityWorks Data Analyst due to cost of living for FY24
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Funding for the CityWorks Data Analyst maintains high levels of customer service for both internal and external stakeholders who utilize CityWorks data.
Equity Explanation	Funding for the Data Analyst maintains high quality work product and deliverables for all CityWorks users and stakeholders.

Performance Impact	
Performance Impact	Funding for the Data Analyst increase facilitates high quality work products and deliverables along with impacting all performance metrics as CityWorks is the system in which Codes permits are administered in.
Performance Metric	All metrics will be improved with funding for the CityWorks Data Analyst annual increase as CityWorks is the system in which Codes permits are administered in.
Target Metric if Approved	All metrics will be improved with funding for the CityWorks Data Analyst annual increase as CityWorks is the system in which Codes permits are administered in.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	33120210 - COD Better N'hoods Key Product	501101 - Regular Pay	2,300
		501172 - Employer OASDI	5,200
		501173 - Employer SSN Medical	1,200
		501174 - Employer Group Health	13,500
		501175 - Employer Dental Group	600
		501176 - Employer Group Life	300
		501177 - Employer Pension	10,500
Total Other Expense Request			\$33,600

Salary Reduction Restoration
Priority: 5 Total Expense: \$20,000

BudMod 012	Salary Reduction Restoration
Justification	Funding to restore FY23 mid-year salary reduction will cover FY23 pay class establishment of Short-Term Rental Inspectors and Short-Term Rental Inspection Chief.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Restoration of salary funds reduced in FY23 will cover additional expenses associated with the new class establishment of the Short-Term Rental Inspection team and facilitate safer and more livable neighborhoods.
Equity Explanation	Restoration of salary funds reduced in FY23 to cover Short-Term Rental Inspection team facilitates safer, more livable neighborhoods for all citizens in Metro Nashville.

Performance Impact	
Performance Impact	Restoration of salary funds reduced in FY23 to cover new class establishment of Short-Term Rental Inspection team will maintain nearly 100% compliance rates for Metro Nashville Short-Term Rental properties.
Performance Metric	Short-Term Rental Compliance Rate
Target Metric if Approved	98%

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	33120110 - COD Const'n/Land Use Key Produ	501101 - Regular Pay	20,000
Total Other Expense Request			\$20,000

Two Percent Reduction
Priority: 6 Total Expense: (\$287,000)

BudMod 013	Two Percent Reduction
Justification	Reduction of 3 full-time vacancies (2 Plans Examiner 2's and 1 Zoning Examiner) and holding 1 vacant position (Zoning Examiner) for 1 month in order to fulfill the 2% reduction amount.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Two percent reduction to promote department savings and efficiency.
Equity Explanation	Two percent reduction facilitates both department and Metro-wide savings and efficiency.

Performance Impact	
Performance Impact	Elimination of Plans Examiners will reduce the annual amount of commercial plans reviewed and elimination of a Zoning Examiner will increase customer wait and response times.
Performance Metric	Plan Reviews
Target Metric if Approved	4,000

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	33120110 - COD Const'n/Land Use Key Produ	04702 - Plans Examiner 2	FTE	(2.00)
			Headcount	(2)
			501101 - Regular Pay	(139,800)
			Requested Salary	\$(139,800)
			Requested Fringe	\$(56,900)
		07421 - Zoning Examiner	FTE	(1.00)
			Headcount	(1)
			501101 - Regular Pay	(63,200)
			Requested Salary	\$(63,200)
			Requested Fringe	\$(27,100)
			FTE	(3.00)
			Headcount	(3)
			Requested Salary	\$(203,000)
			Requested Fringe	\$(84,000)
			Requested Salary and Fringe	\$(287,000)

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
51137 - Information Technology Service	417000 - Internal Service Operations	26,102,609	30,383,994	37,431,300	35,464,594	42,626,000	42,626,000	0
	417100 - Internal Srv to Ext Agency	1,546,250	1,929,911	0	2,128,941	0	0	0
	418010 - Interest MIP	77,305	4,097	0	0	0	0	0
	418020 - Unrealized Gain/Loss MIP	10,225	4,137	0	0	0	0	0
	418030 - Realized Gain/Loss MIP	(11,215)	(1,776)	0	0	0	0	0
	431005 - Transfer Proprietary Funds	0	0	0	346,948	0	0	0
	431099 - Transfer - Eliminations	0	0	0	(346,948)	0	0	0
	Total - 51137 - Information Technology Service	\$27,725,173	\$32,320,363	\$37,431,300	\$37,593,534	\$42,626,000	\$42,626,000	\$0
	Total	\$27,725,173	\$32,320,363	\$37,431,300	\$37,593,534	\$42,626,000	\$42,626,000	\$0

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
51137 - Information Technology Service										
Salary	11,010,000	10,244,440	11,634,200	11,149,586	11,681,400	10,990,836	13,334,900	12,382,167	15,097,000	6,451,409
Fringe	3,572,700	3,411,810	3,710,100	3,646,835	3,719,800	3,760,407	4,172,100	4,258,371	4,616,200	2,257,330
Transfers	0	0	0	0	0	0	0	0	0	24,019
All Other	10,849,400	11,689,495	14,166,200	14,618,103	16,900,500	17,637,551	19,924,300	20,655,017	22,912,800	11,273,167
Fund Total Expenditures	\$25,432,100	\$25,345,745	\$29,510,500	\$29,414,524	\$32,301,700	\$32,388,795	\$37,431,300	\$37,295,555	\$42,626,000	\$20,005,925
Fund Total Revenues	\$25,432,100	\$25,904,665	\$27,510,500	\$27,725,173	\$32,289,800	\$32,320,363	\$37,431,300	\$37,593,534	\$42,626,000	\$21,199,786

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
51137 - Information Technology Service	147.50	148.49	148.49	157.99	164.99
Total:	147.50	148.49	148.49	157.99	164.99

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Non-Discretionary Contractual Licensing and Support Price Escalations	001	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	Departmental - Additional Investment	51137 - Information Technology Service	0.00	0	310,800	310,800
Critical Services Support and Maintenance	002	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	2,488,800	2,488,800
Network Design Engineer	003	3	New Advisor 3 position (OR11) to eliminate single point of failure in Engineering design currently managed by a contractor.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	51137 - Information Technology Service	1.00	1	178,500	178,500
CDR-Supporting CityWorks positions (2) App Analyst 3	004	4	ITS received two Application Analyst (OR06) positions for half-year in FY23. This will complete the funding necessary for a full year for both. As we implement CDR in FY24, 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	0.00	0	113,100	113,100
CDR GIS Specialist	005	5	Received funding in FY23 for IS Advisor 1 (OR08) position for half-year hire, this request will complete the funding necessary for full year. As the implementation phase of CDR 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.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	30370 - ITS Technology Fund	0.00	0	63,100	63,100
CDR Server Support Technician	006	6	New Operations Analyst 3 position (OR06) to support expansion of and increased complexity of critical server, storage and backup services needed to support the CDR, GIS and cloud service programs.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	51137 - Information Technology Service	1.00	1	113,100	113,100
CDR Infrastructure Engineer	007	7	New Advisor 1 position (OR08) to support expansion of the increased complexity of critical infrastructure services needed to support the CDR, GIS and cloud service programs.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	51137 - Information Technology Service	1.00	1	136,000	136,000
CSS Project Manager	008	8	New IS Advisor 1 (OR8) to provide project management expertise in the CSS area to support critical projects including MS Annual Enterprise Agreement and contract renewal, Windows 11 migration, Metro's IT Service Management tool, various new automation tools, data and process cleanup efforts.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	51137 - Information Technology Service	1.00	1	136,000	136,000
811 Underground Fiber Locate Request Service. (i.e. marking the ground where Metro fiber is located)	009	9	Pays vendor for marking fiber locations in response to Tennessee's 811 calls as required by TN Underground Utility Damage Prevention Act when there are plans to excavate in Davidson County. Transferring funding from capital to operating.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	51137 - Information Technology Service	0.00	0	125,000	125,000

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Applications & Services Technical Resource	010	10	New IS Analyst 1 (OR4) - Microsoft and Cherwell applications. These positions will act as backup for our current SharePoint, Exchange environments, Cherwell tool administrator in addition to improving operational efficiencies and moving dated processes to a modern infrastructure in a digital format. It will also address the ever increasing demand for Public Records Requests and Legal hold which are tracking towards a 28% increase over last year alone.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	51137 - Information Technology Service	2.00	2	188,800	188,800
Digital Workspace Specialist	011	11	New IS Analyst 1 (OR4) - These positions will establish a mobile/portable device support unit for managing the lifecycle of the increasing number of mobile devices such as phones, iPads and small tablets. As Metro's work becomes increasingly digital, the use of mobile applications is growing and our workforce is increasingly more mobile. These positions will directly support the CDR program as well as the operations of all those who use Metro phones.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	51137 - Information Technology Service	2.00	2	188,800	188,800
GIS Specialist	012	12	New IS Analyst 2 (OR05) position for GIS Support. This position would support the increasing number of GIS extensions requested by Metro departments. ITS's GIS and Data Insights team recently conducted a GIS needs assessment with twenty departments to explore how the further use of GIS and/or GIS data could support Metro departmental goals. The results of this assessment highlighted the need for several additional GIS extensions, and this position would provide resources needed to help support the implementation and ongoing maintenance of these solutions.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	51137 - Information Technology Service	1.00	1	102,300	102,300
Tableau - Additional Licensing	013	13	This is to purchase enterprise licensing for Metro's internal Tableau environment allow Metro departmental users to publish dashboards that contain data that departments require for internal operational use only, and would allow an unlimited number of internal Metro users. Currently Tableau visualizations	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	51137 - Information Technology Service	0.00	0	150,000	150,000
Enterprise Data Specialist	014	14	New IS Advisor 1 (OR08)- This position will be responsible for implementing and supporting an enterprise data platform for Metro. In addition, this position will support the extraction and/or connection to Metro source systems in an effort to streamline the development of performance management dashboards.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	51137 - Information Technology Service	1.00	1	136,000	136,000
Physical Security Engineer	015	15	New Advisor 1 position (OR08) to support the infrastructure for safety cameras and card key systems which are core to employee and citizen safety. Required to support and manage continued device growth across Metro.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	51137 - Information Technology Service	1.00	1	136,000	136,000

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Communications Troubleshooting and Monitoring Engineer	016	16	New Advisor 2 position (OR10) to manage complex troubleshooting and provide proactive monitoring reducing network services downtime. As Metro's requirements for an expanded network to support safety cameras, new locations, traffic management technology and other Metro departmental requirements, the Metro network becomes more and more complex and problems harder to diagnose.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	51137 - Information Technology Service	1.00	1	163,000	163,000
System Lifecycle and Workflow Automation Specialist	017	17	New Advisor 1 position (OR08) to support the infrastructure for workstation and server management, monitoring and workflow automation.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	51137 - Information Technology Service	1.00	1	136,000	136,000
Cloud Services Engineer	018	18	New Cloud Advisor 1 position (OR08) to provide expertise in cloud technology to support expansion of cloud services and cloud based systems required for new services and BCDR initiatives. ITS has limited advanced skills in this specialized discipline that continues to demand attention as Metro rolls out new applications and services where some commercial cloud is a prerequisite.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	51137 - Information Technology Service	1.00	1	136,000	136,000
Backup Photographer for the new ITS Photography Service	019	19	Request new photographer (OR03) and associated fringe benefits to back up the photographer being transferred from General Services to ITS. This person will allow photography services to be made available to Metro departments and agencies beyond the Mayor's Office	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	51137 - Information Technology Service	1.00	1	87,000	87,000
Backup Photographer for the new ITS Photography Service - Equipment	020	20	Professional photography equipment to be used by the newly requested photographer position.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	51137 - Information Technology Service	0.00	0	25,000	25,000
Tableau Specialist	021	21	New IS Advisor 1 (OR08) position for Tableau Dashboard Development and Support. This FTE was requested in FY23 as well.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	51137 - Information Technology Service	1.00	1	136,000	136,000
IT Training Coordinator	022	22	This IS Analyst 3 (OR6) position would focus on training around the use of Microsoft products and other enterprise applications for staff members Metrowide across departments and agencies using those products. Requesting position due to feedback from Metro departments during our Strategic Roadmap process.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	51137 - Information Technology Service	1.00	1	113,100	113,100
Transfer of Metro Photographer from General Services to ITS	023	23	Transfer 1 FTE (OR04) and associated fringe benefits to ITS/MNN from General Services budget (10170100) for the Photographer position.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	51137 - Information Technology Service	1.00	1	105,500	105,500
Transfer of Metro Photographer from General Services to ITS - Portfolio Software	024	24	Transfer Photography software solution (Portfolio) and other related expenses to ITS/MNN from General Services budget (10170100) for the Photographer position.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	51137 - Information Technology Service	0.00	0	12,400	12,400

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
2% Reduction	025	25	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	(849,100)	(849,100)
Total 30370 - ITS Technology Fund							0.00	0	176,200	176,200
Total 51137 - Information Technology Service							18.00	18	4,455,000	4,455,000
Grand Total							18.00	18	\$4,631,200	\$4,631,200

Non-Discretionary Contractual Licensing and Support Price Escalations**Priority: 1 Total Expense: \$310,800**

BudMod 001		Non-Discretionary Contractual Licensing and Support Price Escalations
Justification		Contractually-obligated price escalations and/or licensing increases that, if not fulfilled, will place Metro in default resulting in loss of use for mission-critical hardware/software putting Metro at a risk level unacceptable to ITS and customers
Modification Type		Departmental - Additional Investment
Mayoral Priority		Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation		ITS procures and manages contracts for critical Metro-wide technology infrastructure services and applications which support all Metro Government departments and initiatives. Through the contracting process it is industry standard practice to include annual licensing and in some cases product support escalation percentages which are specified in contract. Thus, these annual escalations provide licensing to continue use of products as well as ability to gain product support for critical IT services in order to respond to issues, prevent delays or outages in services, as well as secure against data or network security compromises.
Equity Explanation		ITS procures and manages contracts for critical Metro-wide technology infrastructure services and applications which support all Metro Government departments and initiatives. These annual escalations provide licensing to continue use of products as well as ability to gain product support for critical IT services in order to respond to issues, prevent delays or outages in services, as well as secure against data or network security compromises throughout the county.

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

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY24
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	\$310,800
			Total Revenue	\$310,800

Other Expense				
Fund	Business Unit	Object Account		FY24
51137 - Information Technology Service	14521071 - ITS Security Assurance	505252 - Software License		200,800
	14521101 - ITS Enterprise Server&Storage			40,000
	14521180 - ITS Data GIS and Analytics			70,000
			Total Other Expense Request	\$310,800

Critical Services Support and Maintenance
Priority: 2 Total Expense: \$2,488,800

BudMod 002		Critical Services Support and Maintenance
Justification		Renewal of these contracts for critical services enables ITS to expediently respond to issues in core systems and reliably provide critical services to departmental customers and thus the public that our departments serve
Modification Type		Departmental - Additional Investment
Mayoral Priority		Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation		ITS procures and manages critical Metro-wide technology infrastructure services and applications which support all Metro Government departments and initiatives. For these critical services it is important that we maintain high availability so that our departmental customers using our services can meet their obligations to the public. Thus, when not included in a mission critical product contract, we procure support and maintenance for those systems, in some regard as insurance against extended outages or time to fix issues. Each of the components of this request for continuing support contract allows us to get product support for critical IT services in order to maintain high availability of services, respond to issues, prevent delays or outages in services, as well as secure against data or network security compromises.
Equity Explanation		ITS procures and manages critical Metro-wide technology infrastructure services and applications which support all Metro Government departments and initiatives. For these critical services it is important that we maintain high availability so that our departmental customers using our services can meet their obligations to the public. Thus, when not included in a mission critical product contract, we procure support and maintenance for those systems, in some regard as insurance against extended outages or time to fix issues. Each of the components of this request for continuing support contract allows us to get product support for critical IT services in order to maintain high availability of services, respond to issues, prevent delays or outages in services, as well as secure against data or network security compromises throughout the county.

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

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY24
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	\$2,488,800
			Total Revenue	\$2,488,800

Other Expense			
Fund	Business Unit	Object Account	FY24
51137 - Information Technology Service	14521011 - ITS Enterprise Applications	505252 - Software License	8,000
			344,700
			16,500
	14521014 - ITS Business Solutions	502229 - Management Consultant	1,568,800
		505252 - Software License	8,100
	14521015 - ITS Metro Nashville Network		15,300
	14521017 - ITS Service Applications		2,700
	14521021 - ITS Web Based Services	502229 - Management Consultant	150,000
		505252 - Software License	3,000
	14521051 - ITS Technical Support Center	502920 - Other Rpr & Maint Srv	1,500
	14521071 - ITS Security Assurance	502229 - Management Consultant	16,200
		502337 - DP-Outside Metro	20,000
	14521072 - ITS Physical Security Support	505252 - Software License	30,000
	14521092 - ITS M365 Applications and Services		4,900
	14521101 - ITS Enterprise Server&Storage		30,000
			15,000
			119,100
			50,000
Total Other Expense Request			\$2,488,800

Network Design Engineer
Priority: 3 Total Expense: \$178,500

BudMod 003	Network Design Engineer
Justification	New Advisor 3 position (OR11) to eliminate single point of failure in Engineering design currently managed by a contractor.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Network communications is a critical service for all Metro departments. Interruptions in service could be crippling for Metro's day to day business.
Equity Explanation	This investment request will further equity throughout the county by helping to ensure that Metro departments are able to meet their missions by reducing the risk of a service outage critical to day to day business

Performance Impact	
Performance Impact	If this request is approved it will allow current response to project requests, changes and updates in service, and response to service issues to improve, as well as to provide relief from a single point of failure should our current contract engineer become unavailable.
Performance Metric	Employee Performance Reviews
Target Metric if Approved	2.00

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY24
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	\$178,500
Total Revenue				\$178,500

Position				
Fund	Business Unit	Job	Object Account	FY24
51137 - Information Technology Service	14521121 - ITS Network Comm Srvcs	10887 - Info Sys Advisor 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	136,600
			Requested Salary	\$136,600
			Requested Fringe	\$41,900
			FTE	1.00
			Headcount	1
			Requested Salary	\$136,600
			Requested Fringe	\$41,900
			Requested Salary and Fringe	\$178,500

CDR-Supporting CityWorks positions (2) App Analyst 3
Priority: 4 Total Expense: \$113,100

BudMod 004		CDR-Supporting CityWorks positions (2) App Analyst 3
Justification	ITS received two Application Analyst (OR06) positions for half-year in FY23. This will complete the funding necessary for a full year for both. As we implement CDR in FY24, these two new positions are critical to support the new enterprise CityWorks Asset Management module and will support NDOT, Water Services, Parks, etc. with an estimated 200+ users at maturity.	
Modification Type	Departmental - Additional Investment	
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government	
Mayoral Priority Explanation	The CDR program will revitalize the permitting, licensing, land and asset management functions of Metro. Expanding CityWorks as an enterprise solutions requires 2 new positions to support departments from the rollout effectively and sustainably.	
Equity Explanation	This position will further equity throughout the county by being able to maintain and support key systems and services used by departments that are part of CDR processes in support of their public commitments for our residents and visitors.	

Performance Impact	
Performance Impact	Will provide 2 new positions to implement and then provide ongoing support of CityWorks, which is the core system of Metro's enterprise CDR program. The CDR program will revitalize the permitting, licensing, land and asset management functions of Metro.
Performance Metric	Employee Performance Reviews
Target Metric if Approved	2.00

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY24
30370 - ITS Technology Fund	14700100 - ITS Community Development Regulation	407819 - Technology Fee	SS.0	\$113,100
			Total Revenue	\$113,100

Other Expense			
Fund	Business Unit	Object Account	FY24
30370 - ITS Technology Fund	14700100 - ITS Community Development Regulation	501101 - Regular Pay	82,200
		501172 - Employer OASDI	5,100
		501173 - Employer SSN Medical	1,200
		501174 - Employer Group Health	13,500
		501175 - Employer Dental Group	600
		501176 - Employer Group Life	300
		501177 - Employer Pension	10,200
Total Other Expense Request			\$113,100

Capital	
Additional Fleet Required	Yes
Capital Project Name	Upgrade Enterprise Community Development Regulation (CDR) Systems and Processes
CIB Number	CIB# 23IT0002
Project Completion Date	6/30/24

CDR GIS Specialist
Priority: 5 Total Expense: \$63,100

BudMod 005		CDR GIS Specialist
Justification	Received funding in FY23 for IS Advisor 1 (OR08) position for half-year hire, this request will complete the funding necessary for full year. As the implementation phase of CDR 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.	
Modification Type	Departmental - Additional Investment	
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government	
Mayoral Priority Explanation	The CDR program will revitalize the permitting, licensing, land and asset management functions of Metro. The expansion of CityWorks, which is integrally tied to Esri GIS, as an enterprise solution requires this new position to support reliable integrations and will allow for expansion of other GIS data initiatives as well.	
Equity Explanation	Geographic Information Systems provide insights into patterns of inequality and can provide common understanding across communities to affect positive change. By expanding the capacity of the GIS and Data Insights Division, we are expanding our capacity to understand equity in our community and make more equitable decisions.	

Performance Impact	
Performance Impact	If this request is approved, it will increase the scope of support that the GIS team can provide. It will allow GIS to provide direct support to the CDR project, and will eliminate the risk of having a single person supporting all of the application interfaces and integrations into the GIS platform.
Performance Metric	Employee Performance Reviews
Target Metric if Approved	2.00

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY24
30370 - ITS Technology Fund	14700100 - ITS Community Development Regulation	407819 - Technology Fee	SS.0	\$63,100
			Total Revenue	\$63,100

Other Expense			
Fund	Business Unit	Object Account	FY24
30370 - ITS Technology Fund	14700100 - ITS Community Development Regulation	501101 - Regular Pay	50,600
		501172 - Employer OASDI	1,600
		501173 - Employer SSN Medical	400
		501174 - Employer Group Health	6,800
		501175 - Employer Dental Group	300
		501176 - Employer Group Life	200
		501177 - Employer Pension	3,200
Total Other Expense Request			\$63,100

Capital	
Additional Fleet Required	Yes
Capital Project Name	Upgrade Enterprise Community Development Regulation (CDR) Systems and Processes
CIB Number	CIB# 23IT0002
Project Completion Date	6/30/24

CDR Server Support Technician
Priority: 6 Total Expense: \$113,100

BudMod 006	CDR Server Support Technician
Justification	New Operations Analyst 3 position (OR06) to support expansion of and increased complexity of critical server, storage and backup services needed to support the CDR, GIS and cloud service programs.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Server, storage and backup services are critical for all Metro departments. Interruptions in service could be crippling for Metro's day to day business.
Equity Explanation	This investment request will further equity throughout the county by helping to ensure that Metro departments are able to meet their missions by reducing the risk of a service outage critical to day to day business

Performance Impact	
Performance Impact	If this request is approved it will allow current response to project requests, changes and updates in service, and response to service issues to improve.
Performance Metric	Employee Performance Reviews
Target Metric if Approved	2.00

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY24
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	\$113,100
Total Revenue				\$113,100

Position				
Fund	Business Unit	Job	Object Account	FY24
51137 - Information Technology Service	14521101 - ITS Enterprise Server&Storage	10477 - Info Sys Operations Analyst 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	82,200
			Requested Salary	\$82,200
			Requested Fringe	\$30,900
			FTE	1.00
			Headcount	1
			Requested Salary	\$82,200
			Requested Fringe	\$30,900
			Requested Salary and Fringe	\$113,100

Capital	
Additional Fleet Required	Yes
Capital Project Name	Upgrade Enterprise Community Development Regulation (CDR) Systems and Processes
CIB Number	CIB# 23IT0002
Project Completion Date	6/30/24

CDR Infrastructure Engineer
Priority: 7 Total Expense: \$136,000

BudMod 007	CDR Infrastructure Engineer
Justification	New Advisor 1 position (OR08) to support expansion of the increased complexity of critical infrastructure services needed to support the CDR, GIS and cloud service programs.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Server hardware and operating systems are critical for all Metro departments. Interruptions in service could be crippling for Metro's day to day business.
Equity Explanation	This investment request will further equity throughout the county by helping to ensure that Metro departments are able to meet their missions by reducing the risk of a service outage critical to day to day business

Performance Impact	
Performance Impact	If this request is approved it will allow current response to project requests, changes and updates in service, and response to service issues to improve.
Performance Metric	Employee Performance Reviews
Target Metric if Approved	2.00

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY24
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	\$136,000
Total Revenue				\$136,000

Position				
Fund	Business Unit	Job	Object Account	FY24
51137 - Information Technology Service	14521101 - ITS Enterprise Server&Storage	07234 - Info Sys Advisor 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	101,200
			Requested Salary	\$101,200
			Requested Fringe	\$34,800
			FTE	1.00
			Headcount	1
			Requested Salary	\$101,200
			Requested Fringe	\$34,800
			Requested Salary and Fringe	\$136,000

Capital	
Additional Fleet Required	Yes
Capital Project Name	Upgrade Enterprise Community Development Regulation (CDR) Systems and Processes
CIB Number	CIB# 23IT0002
Project Completion Date	6/30/24

CSS Project Manager
Priority: 8 Total Expense: \$136,000

BudMod 008	CSS Project Manager
Justification	New IS Advisor 1 (OR8) to provide project management expertise in the CSS area to support critical projects including MS Annual Enterprise Agreement and contract renewal, Windows 11 migration, Metro's IT Service Management tool, various new automation tools, data and process cleanup efforts.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	The M365 Applications & Services team delivers services that allow day to day communication within the Metro government such as email, SharePoint and other Microsoft tools and services.
Equity Explanation	This investment request will further equity throughout the county by helping to ensure that Metro departments are able to meet their missions by reducing the risk of a service outage critical to day to day business

Performance Impact	
Performance Impact	If this request is approved it will allow current response to project requests, changes and updates in service, and response to service issues to improve.
Performance Metric	Employee Performance Reviews
Target Metric if Approved	2.00

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY24
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	\$136,000
Total Revenue				\$136,000

Position				
Fund	Business Unit	Job	Object Account	FY24
51137 - Information Technology Service	14521092 - ITS M365 Applications and Services	07234 - Info Sys Advisor 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	101,200
			Requested Salary	\$101,200
			Requested Fringe	\$34,800
			FTE	1.00
			Headcount	1
			Requested Salary	\$101,200
			Requested Fringe	\$34,800
			Requested Salary and Fringe	\$136,000

811 Underground Fiber Locate Request Service. (i.e. marking the ground where Metro fiber is located)**Priority: 9 Total Expense: \$125,000**

BudMod 009	811 Underground Fiber Locate Request Service. (i.e. marking the ground where Metro fiber is located)
Justification	Pays vendor for marking fiber locations in response to Tennessee's 811 calls as required by TN Underground Utility Damage Prevention Act when there are plans to excavate in Davidson County. Transferring funding from capital to operating.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Network communications carried on Metro's fiber pathway is a critical service for all Metro departments. Interruptions in service caused by avoidable fiber cuts could be crippling for Metro's day to day business
Equity Explanation	This investment request will further equity throughout the county by helping to ensure that Metro departments are able to meet their missions by reducing the risk of a service outage critical to day to day business

Performance Impact	
Performance Impact	If approved this request will prevent avoidable fiber cuts and will maintain current service levels.
Performance Metric	Critical Systems Support and Maintenance Coverage
Target Metric if Approved	100%

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY24
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	\$125,000
			Total Revenue	\$125,000

Other Expense				
Fund	Business Unit	Object Account		FY24
51137 - Information Technology Service	14521122 - ITS Cabling Infr Srvcs Support	502351 - Network Services		125,000
			Total Other Expense Request	\$125,000

Capital	
Additional Fleet Required	Yes
Capital Project Name	Support Infrastructure Growth through Metro Private Fiberoptic Cable Network
CIB Number	CIB# 23IT0001
Project Completion Date	6/30/25

Applications & Services Technical Resource
Priority: 10 Total Expense: \$188,800

BudMod 010	Applications & Services Technical Resource
Justification	New IS Analyst 1 (OR4) - Microsoft and Cherwell applications. These positions will act as backup for our current SharePoint, Exchange environments, Cherwell tool administrator in addition to improving operational efficiencies and moving dated processes to a modern infrastructure in a digital format. It will also address the ever increasing demand for Public Records Requests and Legal hold which are tracking towards a 28% increase over last year alone.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	The M365 Applications & Services team delivers services that allow day to day communication within the Metro government such as email, SharePoint, other Microsoft tools and services and Public Records Requests.
Equity Explanation	This investment request will further equity throughout the county by helping to ensure that Metro departments are able to meet their missions by reducing the risk of a service outage critical to day to day business

Performance Impact	
Performance Impact	If this request is approved it will allow current response to project requests, changes and updates in service and response to service issues to improve and expand.
Performance Metric	Employee Performance Reviews
Target Metric if Approved	2.00

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY24
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	\$188,800
			Total Revenue	\$188,800

Position				
Fund	Business Unit	Job	Object Account	FY24
51137 - Information Technology Service	14521092 - ITS M365 Applications and Services	07779 - Info Sys Applications Analyst 1	FTE	2.00
			Headcount	2
			501101 - Regular Pay	133,200
			Requested Salary	\$133,200
			Requested Fringe	\$55,600
			FTE	2.00
			Headcount	2
			Requested Salary	\$133,200

Requested Fringe	\$55,600
Requested Salary and Fringe	\$188,800

Capital	
Additional Fleet Required	Yes
Capital Project Name	EOL Service Manager/Cireson ITSM Tool Replacement
CIB Number	CIB/4%
Project Completion Date	6/30/24

Digital Workspace Specialist
Priority: 11 Total Expense: \$188,800

BudMod 011	Digital Workspace Specialist
Justification	New IS Analyst 1 (OR4) - These positions will establish a mobile/portable device support unit for managing the lifecycle of the increasing number of mobile devices such as phones, iPads and small tablets. As Metro's work becomes increasingly digital, the use of mobile applications is growing and our workforce is increasingly more mobile. These positions will directly support the CDR program as well as the operations of all those who use Metro phones.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	The increasing number of mobile/portable devices introduces new and different challenges. Adjusting and planning for these differences needs to be an area of focus as we move to deploy a large number of device for the CDR program, and beyond to other applications currently not supported well. Not having the right resources for the support model change could negatively impact the services provided to our mobile workforce.
Equity Explanation	This investment request will further equity throughout the county by helping to ensure that Metro departments are able to meet their missions by enhancing their use of mobile digital devices and reducing the risk of a service outage critical to day to day business.

Performance Impact	
Performance Impact	If approved this project will greatly enhance the customer experience around obtaining and using Metro phones and other mobile digital devices like iPads. It will allow better response to service issues, and allow for better management of those assets.
Performance Metric	Employee Performance Reviews
Target Metric if Approved	2.00

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY24
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	\$188,800
Total Revenue				\$188,800

Position				
Fund	Business Unit	Job	Object Account	FY24
51137 - Information Technology Service	14521091 - ITS Desktop Support	07779 - Info Sys Applications Analyst 1	FTE	2.00
			Headcount	2
			501101 - Regular Pay	133,200
			Requested Salary	\$133,200
			Requested Fringe	\$55,600

FTE	2.00
Headcount	2
Requested Salary	\$133,200
Requested Fringe	\$55,600
Requested Salary and Fringe	\$188,800

Capital	
Additional Fleet Required	Yes
Capital Project Name	Upgrade Enterprise Community Development Regulation (CDR) Systems and Processes
CIB Number	CIB# 23IT0002
Project Completion Date	6/30/24

GIS Specialist
Priority: 12 Total Expense: \$102,300

BudMod 012	GIS Specialist
Justification	New IS Analyst 2 (OR05) position for GIS Support. This position would support the increasing number of GIS extensions requested by Metro departments. ITS's GIS and Data Insights team recently conducted a GIS needs assessment with twenty departments to explore how the further use of GIS and/or GIS data could support Metro departmental goals. The results of this assessment highlighted the need for several additional GIS extensions, and this position would provide resources needed to help support the implementation and ongoing maintenance of these solutions.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	The priority of the GIS and Data Analytics program is to support the Mayor's priorities in promoting data-driven decisions, and does so by providing mapping and analytics services across Metro.
Equity Explanation	This investment request will further equity throughout the county by helping to ensure that Metro departments are able to meet their missions by provide the data services necessary for departments to identify and support under supported communities as well as reducing the risk of a service outage critical to day to day business.

Performance Impact	
Performance Impact	This would provide resources to implement and support additional GIS extensions as requested by Metro departments.
Performance Metric	Employee Performance Reviews
Target Metric if Approved	2.00

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY24
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	\$102,300
Total Revenue				\$102,300

Position				
Fund	Business Unit	Job	Object Account	FY24
51137 - Information Technology Service	14521180 - ITS Data GIS and Analytics	07780 - Info Sys Applications Analyst 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	73,200
			Requested Salary	\$73,200
			Requested Fringe	\$29,100
			FTE	1.00
			Headcount	1

Information Technology Service

Requested Salary	\$73,200
Requested Fringe	\$29,100
Requested Salary and Fringe	\$102,300

Tableau - Additional Licensing
Priority: 13 Total Expense: \$150,000

BudMod 013	Tableau - Additional Licensing
Justification	This is to purchase enterprise licensing for Metro's internal Tableau environment allow Metro departmental users to publish dashboards that contain data that departments require for internal operational use only, and would allow an unlimited number of internal Metro users. Currently Tableau visualizations
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	The priority of the GIS and Data Analytics program is to support the Mayor's priorities in promoting data-driven decisions, and does so by providing mapping and analytics services across Metro.
Equity Explanation	This investment request will further equity throughout the county by helping to ensure that Metro departments are able to meet their missions by providing the data services necessary for departments to identify and support under supported communities.

Performance Impact	
Performance Impact	If approved, this licensing will allow Metro to publish dashboards internally in a manner where Metro users would have the ability to view and interact with the dashboards without needing individual licenses.
Performance Metric	The number of departments that are utilizing internal facing dashboards in an effort to become more data driven.
Target Metric if Approved	10.00

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY24
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	\$150,000
			Total Revenue	\$150,000

Other Expense				
Fund	Business Unit	Object Account		FY24
51137 - Information Technology Service	14521180 - ITS Data GIS and Analytics	505252 - Software License		150,000
			Total Other Expense Request	\$150,000

Enterprise Data Specialist
Priority: 14 Total Expense: \$136,000

BudMod 014	Enterprise Data Specialist
Justification	New IS Advisor 1 (OR08)- This position will be responsible for implementing and supporting an enterprise data platform for Metro. In addition, this position will support the extraction and/or connection to Metro source systems in an effort to streamline the development of performance management dashboards.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	The priority of the GIS and Data Analytics program is to support the Mayor's priorities, and does so by providing mapping and analytics services across Metro.
Equity Explanation	This investment request will further equity throughout the county by helping to ensure that Metro departments are able to meet their missions by providing the data services necessary for departments to identify and support under supported communities.

Performance Impact	
Performance Impact	If approved, this will allow ITS to support the technical side of Metro's Performance Management program.
Performance Metric	Employee Performance Reviews
Target Metric if Approved	2.00

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY24
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	\$136,000
			Total Revenue	\$136,000

Position				
Fund	Business Unit	Job	Object Account	FY24
51137 - Information Technology Service	14521180 - ITS Data GIS and Analytics	07234 - Info Sys Advisor 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	101,200
			Requested Salary	\$101,200
			Requested Fringe	\$34,800
			FTE	1.00
			Headcount	1
			Requested Salary	\$101,200
			Requested Fringe	\$34,800
			Requested Salary and Fringe	\$136,000

Capital	
Additional Fleet Required	Yes
Capital Project Name	Enterprise Data Platform
CIB Number	To be submitted this budget season
Project Completion Date	12/31/25

Physical Security Engineer
Priority: 15 Total Expense: \$136,000

BudMod 015	Physical Security Engineer
Justification	New Advisor 1 position (OR08) to support the infrastructure for safety cameras and card key systems which are core to employee and citizen safety. Required to support and manage continued device growth across Metro.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Safety cameras and card key systems are core to ensuring physical security for Metro employees as well as citizens and visitors. Interruptions in service could compromise that security.
Equity Explanation	This investment request will further equity throughout the county by helping to ensure that Metro departments are able to meet their missions by reducing the risk of a physical security breach

Performance Impact	
Performance Impact	If this request is approved it will allow current response to project requests, changes and updates in service, and response to service issues to improve.
Performance Metric	Employee Performance Reviews
Target Metric if Approved	2.00

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY24
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	\$136,000
Total Revenue				\$136,000

Position				
Fund	Business Unit	Job	Object Account	FY24
51137 - Information Technology Service	14521072 - ITS Physical Security Support	07234 - Info Sys Advisor 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	101,200
			Requested Salary	\$101,200
			Requested Fringe	\$34,800
			FTE	1.00
			Headcount	1
			Requested Salary	\$101,200
			Requested Fringe	\$34,800
			Requested Salary and Fringe	\$136,000

Communications Troubleshooting and Monitoring Engineer
Priority: 16 Total Expense: \$163,000

BudMod 016	Communications Troubleshooting and Monitoring Engineer
Justification	New Advisor 2 position (OR10) to manage complex troubleshooting and provide proactive monitoring reducing network services downtime. As Metro's requirements for an expanded network to support safety cameras, new locations, traffic management technology and other Metro departmental requirements, the Metro network becomes more and more complex and problems harder to diagnose.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Network communications is a critical service for all Metro departments. The necessary complexity of the network supporting 55+ departments and agencies grows as additional sites and functions are required. Interruptions in service could be crippling for Metro's day to day business.
Equity Explanation	This investment request will further equity throughout the county by helping to ensure that Metro departments are able to meet their missions by reducing the risk of a service outage critical to day to day business

Performance Impact	
Performance Impact	If this request is approved it will allow current response to project requests, changes and updates in service, and response to service issues to improve.
Performance Metric	Employee Performance Reviews
Target Metric if Approved	2.00

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY24
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	\$163,000
			Total Revenue	\$163,000

Position				
Fund	Business Unit	Job	Object Account	FY24
51137 - Information Technology Service	14521121 - ITS Network Comm Srvcs	07407 - Info Sys Advisor 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	123,700
			Requested Salary	\$123,700
			Requested Fringe	\$39,300
			FTE	1.00
			Headcount	1

Information Technology Service

Requested Salary	\$123,700
Requested Fringe	\$39,300
Requested Salary and Fringe	\$163,000

System Lifecycle and Workflow Automation Specialist**Priority: 17 Total Expense: \$136,000**

BudMod 017	System Lifecycle and Workflow Automation Specialist
Justification	New Advisor 1 position (OR08) to support the infrastructure for workstation and server management, monitoring and workflow automation.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	The ability to proactively deploy patches to address software vulnerabilities, maintain software inventory so as to be able to quickly assess information security risk due to newly discovered vulnerabilities, efficiently install approved software and maintain secure, centrally managed deployment of operating systems and software are core and critical services used by all Metro departments. Interruptions in any of these services could be crippling for Metro's day to day business.
Equity Explanation	This investment request will further equity throughout the county by helping to ensure that Metro departments are able to meet their missions by reducing the risk of a service outage due to a cyber security incident.

Performance Impact	
Performance Impact	If this request is approved it will allow current response to project requests, changes and updates in service, and response to service issues to improve.
Performance Metric	Employee Performance Reviews
Target Metric if Approved	2.00

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY24
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	\$136,000
Total Revenue				\$136,000

Position				
Fund	Business Unit	Job	Object Account	FY24
51137 - Information Technology Service	14521162 - ITS System Lifecycle Mngmt	07234 - Info Sys Advisor 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	101,200
			Requested Salary	\$101,200
			Requested Fringe	\$34,800
			FTE	1.00
			Headcount	1
			Requested Salary	\$101,200
			Requested Fringe	\$34,800
			Requested Salary and Fringe	\$136,000

Cloud Services Engineer
Priority: 18 Total Expense: \$136,000

BudMod 018	Cloud Services Engineer
Justification	New Cloud Advisor 1 position (OR08) to provide expertise in cloud technology to support expansion of cloud services and cloud based systems required for new services and BCDR initiatives. ITS has limited advanced skills in this specialized discipline that continues to demand attention as Metro rolls out new applications and services where some commercial cloud is a prerequisite.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Cloud services continue to increase and expertise is needed to ensure availability and appropriate spending.
Equity Explanation	This investment request will further equity throughout the county by helping to ensure that Metro departments are able to meet their missions by reducing the risk of a service outage critical to day to day business

Performance Impact	
Performance Impact	If this request is approved it will allow current response to project requests, changes and updates in service, and response to service issues to improve.
Performance Metric	Employee Performance Reviews
Target Metric if Approved	2.00

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY24
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	\$136,000
			Total Revenue	\$136,000

Position				
Fund	Business Unit	Job	Object Account	FY24
51137 - Information Technology Service	14560210 - ITS Data Infrastruc Support	07234 - Info Sys Advisor 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	101,200
			Requested Salary	\$101,200
			Requested Fringe	\$34,800
			FTE	1.00
			Headcount	1
			Requested Salary	\$101,200
			Requested Fringe	\$34,800
			Requested Salary and Fringe	\$136,000

Backup Photographer for the new ITS Photography Service
Priority: 19 Total Expense: \$87,000

BudMod 019	Backup Photographer for the new ITS Photography Service
Justification	Request new photographer (OR03) and associated fringe benefits to back up the photographer being transferred from General Services to ITS. This person will allow photography services to be made available to Metro departments and agencies beyond the Mayor's Office
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Photography services allows the government to document and provide more visibility and transparency to the public.
Equity Explanation	Photography services allows the government to document and provide more visibility and transparency to the public. With additional resources in this area, we can expand the reach of the service from only Mayor's Office in the past few years to additional departments and areas across the County

Performance Impact	
Performance Impact	In order to create the new Photography services area within ITS, it is necessary to have a backup to the current solo dedicated photographer.
Performance Metric	Employee Performance Reviews
Target Metric if Approved	2.00

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY24
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	\$87,000
			Total Revenue	\$87,000

Position				
Fund	Business Unit	Job	Object Account	FY24
51137 - Information Technology Service	14521015 - ITS Metro Nashville Network	10474 - Info Sys Media Tech 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	60,500
			Requested Salary	\$60,500
			Requested Fringe	\$26,500
			FTE	1.00
			Headcount	1
			Requested Salary	\$60,500
			Requested Fringe	\$26,500
			Requested Salary and Fringe	\$87,000

Backup Photographer for the new ITS Photography Service - Equipment
Priority: 20 Total Expense: \$25,000

BudMod 020	Backup Photographer for the new ITS Photography Service - Equipment
Justification	Professional photography equipment to be used by the newly requested photographer position.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Photography services allows the government to document and provide more visibility and transparency to the public.
Equity Explanation	Photography services allows the government to document and provide more visibility and transparency to the public. With additional resources in this area, we can expand the reach of the service from only Mayor's Office in the past few years to additional departments and areas across the County.

Performance Impact	
Performance Impact	In order to create the new Photography services area within ITS, it is necessary to have a backup to the current solo dedicated photographer and to have the necessary photography equipment.
Performance Metric	Contract/warranty for equipment purchase
Target Metric if Approved	Performance against the SLA's or other metrics in the contract or warranties for this photography equipment.

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY24
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	\$25,000
			Total Revenue	\$25,000

Other Expense				
Fund	Business Unit	Object Account		FY24
51137 - Information Technology Service	14521015 - ITS Metro Nashville Network	503850 - Small Equipment Supply		25,000
			Total Other Expense Request	\$25,000

Tableau Specialist
Priority: 21 Total Expense: \$136,000

BudMod 021	Tableau Specialist
Justification	New IS Advisor 1 (OR08) position for Tableau Dashboard Development and Support. This FTE was requested in FY23 as well.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	The priority of the GIS and Data Analytics program is to support the Mayor's priorities, and does so by providing mapping and analytics services across Metro.
Equity Explanation	This investment request will further equity throughout the county by helping to ensure that Metro departments are able to meet their missions by providing the data services necessary for departments to identify and support under supported communities.

Performance Impact	
Performance Impact	Departments will benefit by having a centralized resource to support the development and ongoing maintenance of both internal and external facing dashboards.
Performance Metric	Employee Performance Reviews
Target Metric if Approved	2.00

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY24
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	\$136,000
Total Revenue				\$136,000

Position				
Fund	Business Unit	Job	Object Account	FY24
51137 - Information Technology Service	14521180 - ITS Data GIS and Analytics	07234 - Info Sys Advisor 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	101,200
			Requested Salary	\$101,200
			Requested Fringe	\$34,800
			FTE	1.00
			Headcount	1
			Requested Salary	\$101,200
			Requested Fringe	\$34,800
			Requested Salary and Fringe	\$136,000

IT Training Coordinator
Priority: 22 Total Expense: \$113,100

BudMod 022	IT Training Coordinator
Justification	This IS Analyst 3 (OR6) position would focus on training around the use of Microsoft products and other enterprise applications for staff members Metrowide across departments and agencies using those products. Requesting position due to feedback from Metro departments during our Strategic Roadmap process.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	The M365 Applications & Services team delivers services that allow day to day communication within the Metro government such as email, SharePoint and other Microsoft tools and services.
Equity Explanation	This investment request will further equity by allowing us to bring knowledge to Metro Department staff on software and services provided and supported by Metro ITS. By providing information to better understand these offering already paid for, the Metro Departments can best utilize the tools that are available saving time and effort that could be devoted to areas across the County.

Performance Impact	
Performance Impact	It will allow ITS to deliver on direct feedback from our customer base to provide better training materials around the services we provide.
Performance Metric	Employee Performance Reviews
Target Metric if Approved	2.00

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY24
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	\$113,100
			Total Revenue	\$113,100

Position				
Fund	Business Unit	Job	Object Account	FY24
51137 - Information Technology Service	14521092 - ITS M365 Applications and Services	07783 - Info Sys Applications Analyst 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	82,200
			Requested Salary	\$82,200
			Requested Fringe	\$30,900
			FTE	1.00
			Headcount	1

Information Technology Service

Requested Salary	\$82,200
Requested Fringe	\$30,900
Requested Salary and Fringe	\$113,100

Transfer of Metro Photographer from General Services to ITS
Priority: 23 Total Expense: \$105,500

BudMod 023	Transfer of Metro Photographer from General Services to ITS
Justification	Transfer 1 FTE (OR04) and associated fringe benefits to ITS/MNN from General Services budget (10170100) for the Photographer position.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Photography services allows the government to document and provide more visibility and transparency to the public.
Equity Explanation	Photography services allows the government to document and provide more visibility and transparency to the public. With additional resources in this area, we can expand the reach of the service from only Mayor's Office in the past few years to additional departments and areas across the County.

Performance Impact	
Performance Impact	Finalize the transfer following 6 month MOU with General Services to move photography services into ITS/MNN as a new area.
Performance Metric	Employee Performance Reviews
Target Metric if Approved	2.00

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY24
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	\$105,500
Total Revenue				\$105,500

Position				
Fund	Business Unit	Job	Object Account	FY24
51137 - Information Technology Service	14521015 - ITS Metro Nashville Network	10470 - Info Sys Media Analyst 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	70,200
			Requested Salary	\$70,200
			Requested Fringe	\$35,300
			FTE	1.00
			Headcount	1
			Requested Salary	\$70,200
			Requested Fringe	\$35,300
			Requested Salary and Fringe	\$105,500

Transfer of Metro Photographer from General Services to ITS - Portfolio Software
Priority: 24 Total Expense: \$12,400

BudMod 024	Transfer of Metro Photographer from General Services to ITS - Portfolio Software
Justification	Transfer Photography software solution (Portfolio) and other related expenses to ITS/MNN from General Services budget (10170100) for the Photographer position.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Photography services allows the government to document and provide more visibility and transparency to the public.
Equity Explanation	Photography services allows the government to document and provide more visibility and transparency to the public. With additional resources in this area, we can expand the reach of the service from only Mayor's Office in the past few years to additional departments and areas across the County.

Performance Impact	
Performance Impact	Finalize the transfer following 6 month MOU with General Services to move photography services into ITS/MNN as a new area.
Performance Metric	Extensis Portfolio contract and support and maintenance
Target Metric if Approved	Performance against the SLA's or other metrics in the contract for this solution.

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY24
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	\$12,400
			Total Revenue	\$12,400

Other Expense				
Fund	Business Unit	Object Account		FY24
51137 - Information Technology Service	14521015 - ITS Metro Nashville Network	503850 - Small Equipment Supply		7,000
		505252 - Software License		5,400
			Total Other Expense Request	\$12,400

2% Reduction
Priority: 25 Total Expense: (\$849,100)

BudMod 025	2% Reduction
Justification	Reduction scenario submitted represents 2% of the ITS Budget and is spread across all areas of Metro IT.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Reduction scenario submitted represents 2% of the ITS Budget and is spread across all areas of Metro IT. As noted in impact group, these would change delivery and level of services so ITS would become less effective and sustainable.
Equity Explanation	Reduction scenario submitted represents 2% of the ITS Budget and is spread across all areas of Metro IT and therefore throughout the county.

Performance Impact	
Performance Impact	Reduction scenario submitted represents 2% of the ITS Budget and is spread across all areas of Metro IT and therefore throughout the county. However, to the extent that some of these are planned changes in services our current performance would be able to continue.
Performance Metric	Reduction scenario submitted represents 2% of the ITS Budget and is spread across all areas of Metro IT.
Target Metric if Approved	Reduction scenario submitted represents 2% of the ITS Budget and is spread across all areas of Metro IT.

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY24
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	(\$849,100)
			Total Revenue	(\$849,100)

Other Expense				
Fund	Business Unit	Object Account		FY24
51137 - Information Technology Service	14521014 - ITS Business Solutions	502233 - Software Consultant Fees		(430,400)
		505252 - Software License		(50,500)
	14521015 - ITS Metro Nashville Network	503130 - Computer Hardware <\$10K		(1,200)
	14521017 - ITS Service Applications	505252 - Software License		(32,100)
	14521071 - ITS Security Assurance			(20,500)
	14521121 - ITS Network Comm Svcs	502920 - Other Rpr & Maint Srvs		(64,500)
	14521162 - ITS System Lifecycle Mngmt	505252 - Software License		(5,000)
	14560210 - ITS Data Infrastruc Support	502920 - Other Rpr & Maint Srvs		(244,900)
			Total Other Expense Request	(\$849,100)

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
10101 - GSD General	404105 - Trffc Violat'n Admn Fee	14,991	9,884	6,500	13,556	9,000	12,000	3,000
	404108 - Environmental Court Fine	16,182	37,804	44,000	20,725	15,000	30,000	15,000
	404111 - Traffic Violation Fine	1,567,564	1,639,972	1,300,000	1,452,695	1,300,000	1,500,000	200,000
	404502 - Environmntl Court Pnlty	232,248	167,878	185,000	221,112	150,000	125,000	(25,000)
	404600 - Litigation Tax	181,414	188,385	174,000	171,422	159,000	154,000	(5,000)
	404620 - Jail Construc/Upgrad Litigat	(79,783)	0	0	0	0	185,000	185,000
	404630 - Courtroom Security Enhanc Fee	19,155	9,576	11,200	9,275	9,000	9,000	0
	404635 - Courthouse Security Litig Tax	623,032	527,854	493,500	561,716	512,500	539,000	26,500
	407200 - Court Clerks-Comm & Fees	1,000,000	0	0	300,000	300,000	400,000	100,000
	Total - 10101 - GSD General	\$3,574,803	\$2,581,352	\$2,214,200	\$2,750,501	\$2,454,500	\$2,954,000	\$499,500
30035 - Circuit Court Clerk Fees	407200 - Court Clerks-Comm & Fees	9,443,580	5,828,718	0	5,631,565	0	0	0
	Total - 30035 - Circuit Court Clerk Fees	\$9,443,580	\$5,828,718	\$0	\$5,631,565	\$0	\$0	\$0
	Total	\$13,018,383	\$8,410,070	\$2,214,200	\$8,382,066	\$2,454,500	\$2,954,000	\$499,500

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	2,162,900	1,819,534	2,236,200	1,923,796	2,139,300	1,807,926	2,198,300	1,885,286	2,258,100	933,260
Fringe	834,700	722,841	849,300	777,860	847,300	753,890	845,400	803,652	828,900	384,536
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	347,600	404,066	379,900	326,986	460,000	340,555	451,300	397,640	421,700	150,422
Fund Total Expenditures	\$3,345,200	\$2,946,440	\$3,465,400	\$3,028,641	\$3,446,600	\$2,902,371	\$3,495,000	\$3,086,579	\$3,508,700	\$1,468,218
Fund Total Revenues	\$5,828,400	\$4,703,185	\$3,806,200	\$3,574,803	\$3,462,200	\$2,581,352	\$2,214,200	\$2,750,501	\$2,454,500	\$1,122,295

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
10101 - GSD General	44.00	43.45	43.45	42.45	41.00
Total:	44.00	43.45	43.45	42.45	41.00

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Two percent reduction scenario.	001	1	Per Mayor Cooper's request.	Mayor's Priority - Effective and Sustainable Government	Two Percent Reduction Scenario	10101 - GSD General	-1.00	-1	0	(67,900)
Total 10101 - GSD General							-1.00	-1	0	(67,900)
Grand Total							-1.00	-1	\$0	(\$67,900)

Two percent reduction scenario.
Priority: 1 Total Expense: (\$67,900)

BudMod 001	Two percent reduction scenario.
Justification	Per Mayor Cooper's request.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	The Mayor continues to seek ways to deliver services more efficiently and offset investments with savings.
Equity Explanation	The savings could potentially be redirected by the mayor's administration to historically underserved areas.

Performance Impact	
Performance Impact	To meet the requirement of a 2% budget reduction scenario, our office would have to reduce our workforce by one position and reduce maintenance supply budget. This will affect the exceptional services that we provide.
Performance Metric	Customer Service
Target Metric if Approved	Increased customer wait times.

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	23101000 - CIR Non Allocated Fin Tran	11041 - Office Support Rep Senior	FTE	(1.00)
			Headcount	(1)
			501101 - Regular Pay	(41,600)
			Requested Salary	\$(41,600)
			Requested Fringe	\$(22,800)
			FTE	(1.00)
			Headcount	(1)
			Requested Salary	\$(41,600)
			Requested Fringe	\$(22,800)
			Requested Salary and Fringe	\$(64,400)

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	23103000 - CIR Traffic Violations Bureau	502920 - Other Rpr & Maint Svc	(3,500)
		Total Other Expense Request	(\$3,500)

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
10101 - GSD General	403205 - Beer Permit Priv Tax	210,558	244,848	215,000	217,083	220,000	230,000	10,000
	403309 - Beer Permit	93,133	105,063	100,000	101,000	107,500	110,000	2,500
	404104 - Beer Law Violat'n Fine	255,684	440,989	314,000	399,150	400,000	300,000	(100,000)
	407601 - Photostat & Microfilm	3,240	2,314	500	4,200	2,500	2,500	0
	407811 - BBD Pre-inspection Fees	0	0	0	100	0	1,000	1,000
	407812 - BBD Retail Liquor Measurement Fee	0	0	0	0	0	300	300
	407993 - Fees-BBD Training	0	0	0	0	0	400	400
	409300 - Contribute-Group/Individual	0	0	0	0	4,700	4,700	0
	Total - 10101 - GSD General	\$562,616	\$793,214	\$629,500	\$721,533	\$734,700	\$648,900	(\$85,800)
	Total	\$562,616	\$793,214	\$629,500	\$721,533	\$734,700	\$648,900	(\$85,800)

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	276,700	273,350	333,200	344,393	338,500	347,843	388,200	396,195	522,500	224,028
Fringe	109,800	119,376	137,400	137,355	128,000	127,889	170,400	170,412	205,600	78,539
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	58,700	52,388	69,600	58,385	91,700	82,387	97,000	88,910	116,200	53,156
Fund Total Expenditures	\$445,200	\$445,114	\$540,200	\$540,133	\$558,200	\$558,120	\$655,600	\$655,517	\$844,300	\$355,723
Fund Total Revenues	\$517,200	\$418,725	\$592,100	\$562,616	\$537,400	\$793,214	\$629,500	\$721,533	\$734,700	\$275,777

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
10101 - GSD General	5.00	5.48	5.48	5.48	7.48
Total:	5.00	5.48	5.48	5.48	7.48

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Annual Staff Salary Increases	001	1	Additional funding for annual staff promotions.	Mayor's Priority - Sustainability	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	85,300
2% Reduction scenario	002	2	To reduce baseline budget by 2%. 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	0	(15,000)
Total 10101 - GSD General							0.00	0	0	70,300
Grand Total							0.00	0	\$0	\$70,300

Annual Staff Salary Increases
Priority: 1 Total Expense: \$85,300

BudMod 001	Annual Staff Salary Increases
Justification	Additional funding for annual staff promotions.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Sustainability
Mayoral Priority Explanation	To promote and retain quality employees.
Equity Explanation	Annual staff increases to promote and retain dedicated and qualified employees facilitates continued high performance levels and customer service.

Performance Impact	
Performance Impact	All performance metrics are positively impacted with retention efforts of qualified and dedicated staff.
Performance Metric	All metrics.
Target Metric if Approved	All metrics will be improved with annual increases for dedicated staff.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	34102000 - BBD Permit Application Program	501101 - Regular Pay	71,000
		501177 - Employer Pension	14,300
Total Other Expense Request			\$85,300

2% Reduction scenario
Priority: 2 Total Expense: (\$15,000)

BudMod 002	2% Reduction scenario
Justification	To reduce baseline budget by 2%. The reduction would have to be made in alcohol sting operations, and cutting this program would reduce enforcement efforts in reducing underage alcohol consumption.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	To deliver services more efficiently and offset investments with savings.
Equity Explanation	To contribute to overall savings for the general fund.

Performance Impact	
Performance Impact	A 2% reduction will reduce all levels of performance, especially for alcohol sting operations and general staff morale associated with salary budget reduction.
Performance Metric	Violations.
Target Metric if Approved	With less enforcement funding available, fewer violations and associated civil penalty revenue will be reduced.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	34102100 - BBD Inspection Program	501218 - Witness Fees	(15,000)
Total Other Expense Request			(\$15,000)

This department does not generate general fund revenue.

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	3,197,100	2,906,435	3,390,000	3,004,143	3,291,100	2,915,729	3,733,500	3,444,954	4,613,900	2,009,539
Fringe	1,013,600	1,027,781	1,052,200	1,054,365	1,173,400	1,031,570	1,305,600	1,235,041	1,591,300	660,452
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	1,220,000	1,183,019	1,211,000	1,322,114	1,374,900	1,292,731	1,590,000	1,704,756	2,151,100	961,562
Fund Total Expenditures	\$5,430,700	\$5,117,235	\$5,653,200	\$5,380,621	\$5,839,400	\$5,240,030	\$6,629,100	\$6,384,752	\$8,356,300	\$3,631,553
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
10101 - GSD General	61.50	62.49	64.49	67.49	74.49
Total:	61.50	62.49	64.49	67.49	74.49

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Increase in System Support for Annual Enrollment - CSS/R12 Support	001	1	Annual enrollment each year is 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 annually to pay for CSS support (Metro's IT consultant for R-12) required to administer the annual enrollment processes for our employees and pensioners in the R12 system. For fiscal year 24, the amount is an additional \$15,000. 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 - Effective and Sustainable Government	Contractual Requirement	10101 - GSD General	0.00	0	0	15,000
Total Compensation Study	002	2	HR's request for funding for an upcoming, large-scale compensation study is for all employees, but has a direct link to equity in the form of pay equity. Compensation (comp) studies are one time costs, and are conducted once every 8 - 10 years, and also a best practice in the industry and a compliance demand for our organization, based on the Metro Charter and Code. Results of the comp study are used by our department to evaluate pay at Metro compared to similarly situated positions at other organizations. It's been 10 years since our last Comp study.	Mayor's Priority - Effective and Sustainable Government	FY24 One Time Funding Request	10101 - GSD General	0.00	0	0	1,000,000
Human Resources/Workforce Diversity, Equity, and Inclusion Team New position request (5).	003	3	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 five new positions to sustain and fulfill the Workforce Diversity vision.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	5.00	5	0	387,800
Veteran Services - 2 Veteran Officers Sr.	006	4	The Veterans Services (VETS) Division of Human Resources is requesting funding for two Senior Veterans Services Officers to expand the division's ability to provide critical services to the veteran population of Nashville and Davidson County.	Mayor's Priority - Economic Opportunity	Departmental - Additional Investment	10101 - GSD General	2.00	2	0	174,700

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Workforce Diversity, Equity and Inclusion Assessment Request: Gallup Strengths Assessments Codes	005	5	Over the last year, the Workforce Diversity division of Human Resources has facilitated professional development sessions with staff from a variety of departments across Metro engaging the Gallup Strengths assessment. The facilitation serves as an introduction to the macro subject of Inclusion by assessing individual leadership Strengths and styles, examining team Strengths style compositions, and offering tools to encourage employees to see differences as assets rather than liabilities. The tool is especially helpful to team leaders to see the stylistic talent composition, and more effective leadership strategies for their teams. In the sessions, we demonstrate how individuals may build synergies in their areas of similarity, but their greatest potential for growth comes in their areas of difference; it is in these areas that we can form complementary partnerships. We build on these in-depth, leadership conversations with examinations of how this concept is the foundation of inclusiveness as it relates to other areas of difference, including race, gender, sexuality, religion, disability, etc. 1000 licenses at \$19.99 = \$19,900	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	20,000
Workforce Diversity, Equity, and Inclusion Technology Request: Butterfly Employee Engagement Systems	004	6	The Butterfly system would allow us to gauge the feelings and perceptions of staff in several ways. We are interested in using the system in two major ways: 1.Track effectiveness of our department engagements. 2.Virtually capture employee attitudes, concerns, and perceptions. 1000 licenses at \$32= \$32,000.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	32,000
Mayor's 2% Reduction	007	7	The 2% Reduction will be taken from consulting funding.	Mayor's Priority - Sustainability	Two Percent Reduction Scenario	10101 - GSD General	0.00	0	0	(123,300)
Total 10101 - GSD General							7.00	7	0	1,506,200
Grand Total							7.00	7	\$0	\$1,506,200

Increase in System Support for Annual Enrollment - CSS/R12 Support
Priority: 1 Total Expense: \$15,000

BudMod 001		Increase in System Support for Annual Enrollment - CSS/R12 Support
Justification		Annual enrollment each year is 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 annually to pay for CSS support (Metro's IT consultant for R-12) required to administer the annual enrollment processes for our employees and pensioners in the R12 system. For fiscal year 24, the amount is an additional \$15,000. We were advised at the R12 go live that annual enrollment would require extra consultant support each year even if there are no significant changes. Since this is a legally required business function and the support is required, we are requesting the additional required budget submission and funding to maintain insurance enrollments for our members.
Modification Type		Contractual Requirement
Mayoral Priority		Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation		This modification will sustain the support needed for the R12 system, employees and pensioners utilize for annual enrollment.
Equity Explanation		Sustainability for The Metropolitan Government and Davidson County.

Performance Impact	
Performance Impact	Required support to administer the annual enrollment processes for employees and pensioners.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	08126500 - HR Benefits Program	502229 - Management Consultant	15,000
Total Other Expense Request			\$15,000

Total Compensation Study
Priority: 2 Total Expense: \$1,000,000

BudMod 002		Total Compensation Study
Justification		HR's request for funding for an upcoming, large-scale compensation study is for all employees, but has a direct link to equity in the form of pay equity. Compensation (comp) studies are one time costs, and are conducted once every 8 - 10 years, and also a best practice in the industry and a compliance demand for our organization, based on the Metro Charter and Code. Results of the comp study are used by our department to evaluate pay at Metro compared to similarly situated positions at other organizations. It's been 10 years since our last Comp study.
Modification Type		FY24 One Time Funding Request
Mayoral Priority		Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation		This modification will help us to evaluate if our employees are being paid equitable wages for the work being done and allow us to offer recommendations for necessary adjustments to future pay plans as we become aware of any possible inequities.
Equity Explanation		This modification falls in line with the Mayor's equity group, due to direct link to equity in the form of pay equity. Results of the comp study are used by our department to evaluate pay at Metro compared to similarly situated positions at other organizations. The results of our comp study will help us to evaluate if our employees are being paid equitable wages for the work being done and allow us to offer recommendations for necessary adjustments to future pay plans as we become aware of any possible inequities. In the process, we also gain insight into organizational pay equity as it relates to gender and race, within specific pay classes. The gathering and analysis of this compensation related data, segmented with our existing data on employee demographics enables us to strategize for ensuring pay equity in general as well as reviewing pay equity as it relates to gender and race within certain pay classes.

Performance Impact		
Performance Impact		The results of our comp study will help us to evaluate if our employees are being paid equitable wages for the work being done and allow us to offer recommendations for necessary adjustments to future pay plans as we become aware of any possible inequities.
Performance Metric		N/A
Target Metric if Approved		N/A

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	08126600 - HR Admin & Customer Sv Program	502229 - Management Consultant	1,000,000
Total Other Expense Request			\$1,000,000

Human Resources/Workforce Diversity, Equity, and Inclusion Team New position request (5).
Priority: 3 Total Expense: \$387,800

BudMod 003	Human Resources/Workforce Diversity, Equity, and Inclusion Team New position request (5).
Justification	The Mayor's Office has prioritized DEI as a leading initiative of the Metropolitan Government of Nashville and Davidson County. Human Resources is proposing the hiring of five new positions to sustain and fulfill the Workforce Diversity vision.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Metro Human Resources is seeking funding and approval for the hiring of two Workforce Diversity Office Support Specialist 1 (Retention Support Specialists) roles to deliver stay and exit interviews to underrepresented Metro employees; two Workforce Diversity Professional Specialist (Recruitment Specialists) roles to specialize in building employee pipelines in targeted underrepresented communities; and one Workforce Diversity Analyst (Training Analyst) role to manage the systems, scheduling, data, and set up associated with DEI training and to participate in the delivery of DEI-focused training.
Equity Explanation	This modification falls in line with the Mayor's equity priority group due to the The Workforce Diversity Manager and team leading efforts to build the proper framework for DEI visioning and functionality in Metro's workforce and workplace throughout Metro's 55+ departments and 10,000+ employees. The team has made significant impact in a very short period of time, yet we recognize that there is substantial work ahead to build this line of business to be able to properly resource Metro's workforce and workplace as a whole.

Performance Impact	
Performance Impact	These efforts will ensure effective governance, and the benefits that come from leveraging a diverse and inclusive workforce. Additional investment is necessary for Metro to increase results in this area and to further the reach and reality of systemic change and the actualization of DEI vision.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	08126600 - HR Admin & Customer Sv Program	07753 - Professional Specialist	FTE	2.00
			Headcount	2
			501101 - Regular Pay	115,800
			Requested Salary	\$115,800
			Requested Fringe	\$52,100
		10123 - Office Support Specialist 1	FTE	2.00
			Headcount	2
			501101 - Regular Pay	80,000
			Requested Salary	\$80,000

			Requested Fringe	\$45,000
		11180 - Human Resources Analyst	FTE	1.00
			Headcount	1
			501101 - Regular Pay	57,900
			Requested Salary	\$57,900
			Requested Fringe	\$26,000
			FTE	5.00
			Headcount	5
			Requested Salary	\$253,700
			Requested Fringe	\$123,100
			Requested Salary and Fringe	\$376,800

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	08126600 - HR Admin & Customer Sv Program	503140 - Office Equipment < \$10K	11,000
		Total Other Expense Request	\$11,000

Veteran Services - 2 Veteran Officers Sr.
Priority: 4 Total Expense: \$174,700

BudMod 006	Veteran Services - 2 Veteran Officers Sr.
Justification	The Veterans Services (VETS) Division of Human Resources is requesting funding for two Senior Veterans Services Officers to expand the division's ability to provide critical services to the veteran population of Nashville and Davidson County.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Economic Opportunity
Mayoral Priority Explanation	<p>Human Resource's request for two (2) VETS employees directly aligns with the following Mayor's investment priorities:</p> <p>1) Continuing investment to protect and respond to the life, health, and safety needs of our residents, as we recover from a global pandemic and multiple disaster-related states of emergency:</p> <ul style="list-style-type: none"> • Public health solutions: VETS counsel the Davidson County Veterans Treatment Court, VA Education and Vocational Rehabilitation Programs, and Mental Health awareness, advocacy, and intervention initiatives. We advocate for various VA housing and financial stability grants such as the VASH voucher program and Supportive Services for Veterans and their Families (SSVF). • Public Safety & Justice: Many of the county's first responders are veterans and many of these individuals are clients of VETS. By assisting the first responders, we reduce their personal stress when they are protecting the citizens of Davidson County in emergencies. <p>2) Addressing nationwide challenges of inequity impacting us here at home:</p> <ul style="list-style-type: none"> • Economic Opportunity: Veterans are historically among the most vulnerable populations, seeing significantly higher instances of homelessness, suicide, financial hardships, and food insecurities. VETS leverages Federal, State, philanthropy, and local partnerships, for collective impact solutions to challenges such as homelessness, medical care, and transportation needs. To facilitate this, the office is co-located inside of Operation Stand Down (OSD) TN, a 501(c)(3) non-profit veterans' services organization. OSD is fully accredited and approved by the VA and trusted by many reputable organizations such as the 2nd Harvest Food Bank, MDHA, and United Way. <p>3) Furthering the quality and livability of our neighborhoods:</p> <ul style="list-style-type: none"> • Housing: Through the efforts of VETS staff, we have assisted several veterans in attaining sustainable housing thus reducing the homeless population of Davidson County. This further reduces the burden of the justice system and the first responders.
Equity Explanation	The positions will expand our ability to host outreach and educational events to further eliminate barriers to success for this vulnerable population in our city and county.

Performance Impact	
Performance Impact	<p>Veteran status is a protected category classification often forgotten about in the conversations of equity and inclusion. The VETS program is doing noteworthy work to strengthen access to funding and programs that already exist for this population. VETS is currently available to 33,670+ veterans in Davidson County. With a staff of three, the VETS program has accomplished a lot, but is significantly limited to reactive postures. This means that the situation (financial instability, lapse of medical care, justice system involvement, worsening mental health, anger, frustration, etc.) has already grown into a problematic situation.</p> <p>While we impact many veterans in our community, there is a large market of veterans in our region whom we have yet to reach. The positions will expand our ability to host outreach and educational events to further eliminate barriers to success for this vulnerable population in our city and county.</p>
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	08126700 - HR Veterans Affairs Officer	10993 - Veterans Service Officer Senior	FTE	2.00
			Headcount	2
			501101 - Regular Pay	115,800
			Requested Salary	\$115,800
			Requested Fringe	\$52,100
			FTE	2.00
			Headcount	2
			Requested Salary	\$115,800
			Requested Fringe	\$52,100
			Requested Salary and Fringe	\$167,900

Other Expense				
Fund	Business Unit	Object Account		FY24
10101 - GSD General	08126600 - HR Admin & Customer Sv Program	502884 - Membership Dues		100
		503100 - Offc & Admin Supply		100
		503140 - Office Equipment < \$10K		4,400
	08126700 - HR Veterans Affairs Officer	502503 - Cell Phone Service		1,200
		502883 - Registration		1,000
		Total Other Expense Request		\$6,800

Workforce Diversity, Equity and Inclusion Assessment Request: Gallup Strengths Assessments Codes
Priority: 5 Total Expense: \$20,000

BudMod 005		Workforce Diversity, Equity and Inclusion Assessment Request: Gallup Strengths Assessments Codes
Justification	Over the last year, the Workforce Diversity division of Human Resources has facilitated professional development sessions with staff from a variety of departments across Metro engaging the Gallup Strengths assessment. The facilitation serves as an introduction to the macro subject of Inclusion by assessing individual leadership Strengths and styles, examining team Strengths style compositions, and offering tools to encourage employees to see differences as assets rather than liabilities. The tool is especially helpful to team leaders to see the stylistic talent composition, and more effective leadership strategies for their teams. In the sessions, we demonstrate how individuals may build synergies in their areas of similarity, but their greatest potential for growth comes in their areas of difference; it is in these areas that we can form complementary partnerships. We build on these in-depth, leadership conversations with examinations of how this concept is the foundation of inclusiveness as it relates to other areas of difference, including race, gender, sexuality, religion, disability, etc. 1000 licenses at \$19.99 = \$19,900	
Modification Type	Departmental - Additional Investment	
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government	
Mayoral Priority Explanation	This modification will help eliminate barriers to this professional development so that we can get employees on the right track in their thinking as it relates to stylistic differences and all types of difference, and inclusion in the workplace.	
Equity Explanation	These access codes/licenses will be used for Stylistic Diversity facilitation with Metro employees. The Workforce Diversity Manager is certified by Gallup to deliver this professional development. As the team worked with departments over the last year, they found that there was a cost barrier for some departments to produce budget to purchase the access codes for their participants to complete the assessment. This budget request is to eliminate barriers to this professional development so that we can get employees on the right track in their thinking as it relates to stylistic differences and all types of difference, and inclusion in the workplace.	

Performance Impact	
Performance Impact	The facilitation serves as an introduction to the macro subject of Inclusion by assessing individual leadership Strengths and styles, examining team Strengths style compositions, and offering tools to encourage employees to see differences as assets rather than liabilities. The tool is especially helpful to team leaders to see the stylistic talent composition, and more effective leadership strategies for their teams. In the sessions, we demonstrate how individuals may build synergies in their areas of similarity, but their greatest potential for growth comes in their areas of difference; it is in these areas that we can form complementary partnerships.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	08126600 - HR Admin & Customer Sv Program	505252 - Software License	20,000
Total Other Expense Request			\$20,000

Workforce Diversity, Equity, and Inclusion Technology Request: Butterfly Employee Engagement Systems
Priority: 6 Total Expense: \$32,000

BudMod 004		Workforce Diversity, Equity, and Inclusion Technology Request: Butterfly Employee Engagement Systems
Justification	<p>The Butterfly system would allow us to gauge the feelings and perceptions of staff in several ways. We are interested in using the system in two major ways:</p> <p>1.Track effectiveness of our department engagements.</p> <p>2.Virtually capture employee attitudes, concerns, and perceptions. 1000 licenses at \$32= \$32,000.</p>	
Modification Type	Departmental - Additional Investment	
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government	
Mayoral Priority Explanation	<p>In the past year, Workforce Diversity has done formal DEI work and provided DEI offerings to 10 departments. Department leaders have, without exception, stated appreciation for the work, recognized the value of the offerings, and shared feelings that the engagements have made a significant difference in their departments. To more effectively, capture (and even quantify) these results, the Butterfly software would allow us to ask a series of questions at the beginning of an engagement with the employees we will be working with and again at the end of the engagements to analyze data-based results of the work. This tool would allow us to better understand which parts of our work are having lasting impact, adjust strategies and planning for future engagements, and have a good sense of employees' feelings and perceptions concerning the DEI offerings being presented to the various departments.</p>	
Equity Explanation	<p>Another application of the software that we are interested in using is the employee life cycle feature, which will allow us to ask certain employee engagement questions to selected groups at different stages of the employment cycle to better understand experiences, attitudes, and perceptions of selected staff. The software has amazing abilities to segment data by various demographic groupings, which will allow us to analyze a wide variety of employee engagement-related data according to categories like race, gender, length of service, position type, age, etc.</p> <p>The software has been utilized by other Metro departments, like ITS over the last few years and has proven to be effective and useful in similar applications.</p>	

Performance Impact	
Performance Impact	The purchase of 1000 licenses will be used with Metro employees to better gauge and understand attitudes, perceptions, progress, and growth in Diversity, Equity, and Inclusion among various staff at Metro.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	08126600 - HR Admin & Customer Sv Program	505252 - Software License	32,000
Total Other Expense Request			\$32,000

Mayor's 2% Reduction
Priority: 7 Total Expense: (\$123,300)

BudMod 007	Mayor's 2% Reduction
Justification	The 2% Reduction will be taken from consulting funding.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Sustainability
Mayoral Priority Explanation	The modification will offset services, and investments with savings.
Equity Explanation	Sustainability for The Metropolitan Government and Davidson County.

Performance Impact	
Performance Impact	Reduction in Service.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	08126500 - HR Benefits Program	502229 - Management Consultant	(123,300)
Total Other Expense Request			(\$123,300)

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
10101 - GSD General	406401 - TN Funded Programs	21,132	20,145	17,300	16,113	17,000	16,000	(1,000)
	Total - 10101 - GSD General	\$21,132	\$20,145	\$17,300	\$16,113	\$17,000	\$16,000	(\$1,000)
	Total	\$21,132	\$20,145	\$17,300	\$16,113	\$17,000	\$16,000	(\$1,000)

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	4,637,000	4,244,847	4,834,200	4,430,283	4,918,600	4,422,561	5,287,900	4,543,265	5,960,200	2,569,135
Fringe	1,616,400	1,638,005	1,655,800	1,694,613	1,685,200	1,676,732	1,776,100	1,744,158	2,029,300	907,546
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	1,506,200	1,614,471	1,597,800	1,014,085	1,927,500	1,694,989	2,146,200	1,474,023	2,369,900	971,581
Fund Total Expenditures	\$7,759,600	\$7,497,323	\$8,087,800	\$7,138,981	\$8,531,300	\$7,794,283	\$9,210,200	\$7,761,447	\$10,359,400	\$4,448,262
Fund Total Revenues	\$21,400	\$21,197	\$21,800	\$21,132	\$21,200	\$20,145	\$17,300	\$16,113	\$17,000	\$16,103

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
10101 - GSD General	80.50	80.50	84.00	85.00	90.50
Total:	80.50	80.50	84.00	85.00	90.50

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Appraisal and Negotiation Contract Services	001	1	Funds needed to hire expert appraisers for numerous complex 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	120,000
Contractual services for imagery and valuation tools	002	2	Funds needed to purchase services for street level imagery; automation and streamlining for deeds processing; access to lease and sale comps and property details for commercial properties; and access to loan, income and expense data for commercial properties.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	423,000
Postage	007	3	Funds needed to cover additional postage for additional 10,000 mailings at average cost of \$.80 cents per piece. Requesting an additional \$5000 for total of \$75,000.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	5,000
Subscription Services	004	4	Increase costs to various subscription services used in assisting with valuation.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	3,000
Accounting Services	005	5	Contractual increase for tangible personal property audit State mandated program.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	5,900
Printing	003	6	Funds needed to cover cost of updating all printed material including letterhead and business cards for all staff due to change of office street name.	Mayor's Priority - Effective and Sustainable Government	FY24 One Time Funding Request	10101 - GSD General	0.00	0	0	5,000
Proposed 2% Budget Reduction	006	7	Required budget reduction scenario	Mayor's Priority - Effective and Sustainable Government	Two Percent Reduction Scenario	10101 - GSD General	0.00	0	0	(195,300)
Total 10101 - GSD General							0.00	0	0	366,600
Grand Total							0.00	0	\$0	\$366,600

Appraisal and Negotiation Contract Services
Priority: 1 Total Expense: \$120,000

BudMod 001	Appraisal and Negotiation Contract Services
Justification	Funds needed to hire expert appraisers for numerous complex commercial appeals before the State Board of Equalization due to the 2021 Reappraisal.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Property owners have a legal right to appeal the valuation of their property. The number of complex commercial appeals before the State Board of Equalization has increased significantly due to the 2021 Reappraisal.
Equity Explanation	We need additional expert appraiser to contract with to defend our assessments for the State Board of Equalization.

Performance Impact	
Performance Impact	The ability to hire expert appraisers to defend our assessment values in commercial property appeal hearings before the State Board of Equalization.
Performance Metric	Appeals to the State Board of Equalization
Target Metric if Approved	Cannot determine at this time.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	16102000 - ASR Assessment	502222 - Apprsl & Ngtn Svc	120,000
Total Other Expense Request			\$120,000

Contractual services for imagery and valuation tools
Priority: 2 Total Expense: \$423,000

BudMod 002	Contractual services for imagery and valuation tools
Justification	Funds needed to purchase services for street level imagery; automation and streamlining for deeds processing; access to lease and sale comps and property details for commercial properties; and access to loan, income and expense data for commercial properties.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Each of these tools will allow us to complete valuations on both residential and commercial properties more efficiently.
Equity Explanation	Additional and improved tools are needed to help us in valuing the growing number of residential and commercial properties more efficiently.

Performance Impact	
Performance Impact	The ability to purchase specialized tools to aid in the valuation of the growing number of residential and commercial properties.
Performance Metric	More efficient valuation of residential and commercial properties.
Target Metric if Approved	Cannot determine at this time.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	16102000 - ASR Assessment	502851 - Subscriptions	423,000
Total Other Expense Request			\$423,000

Postage
Priority: 3 Total Expense: \$5,000

BudMod 007	Postage
Justification	Funds needed to cover additional postage for additional 10,000 mailings at average cost of \$.80 cents per piece. Requesting an additional \$5000 for total of \$75,000.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Increase cost of postage and increased number of notices required to be mailed.
Equity Explanation	The cost applies to notices required to be mailed to all citizens of the county.

Performance Impact	
Performance Impact	We are required to send property owners notices regarding their assessment values as well as determinations of any appeals.
Performance Metric	Notice of assessments
Target Metric if Approved	92,000 potential mailings

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	16102000 - ASR Assessment	502520 - Postage & Delivery Srv	5,000
Total Other Expense Request			\$5,000

Subscription Services
Priority: 4 Total Expense: \$3,000

BudMod 004	Subscription Services
Justification	Increase costs to various subscription services used in assisting with valuation.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Contractual obligations connected with various subscription services used by staff for assistance in valuations.
Equity Explanation	We have several subscription services that are used for valuation whose costs have increased.

Performance Impact	
Performance Impact	We have several subscriptions that are used as tools in valuing property.
Performance Metric	Comply with contractual obligations
Target Metric if Approved	\$3000

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	16102000 - ASR Assessment	502851 - Subscriptions	3,000
Total Other Expense Request			\$3,000

Accounting Services
Priority: 5 Total Expense: \$5,900

BudMod 005	Accounting Services
Justification	Contractual increase for tangible personal property audit State mandated program.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Contractual obligation for tangible personal property audit program mandated by the State.
Equity Explanation	To meet contractual obligation in compliance with the rules and regulations of the State Board of Equalization.

Performance Impact	
Performance Impact	To meet contractual obligation for tangible personal property audit program.
Performance Metric	Comply with contractual obligation.
Target Metric if Approved	\$5900

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	16106000 - ASR Personal Property Audit	502224 - Accounting Service	5,900
Total Other Expense Request			\$5,900

Printing
Priority: 6 Total Expense: \$5,000

BudMod 003	Printing
Justification	Funds needed to cover cost of updating all printed material including letterhead and business cards for all staff due to change of office street name.
Modification Type	FY24 One Time Funding Request
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Mid year the office's street name was changed and must now be updated on all the office's printed materials, including business cards for all 75+staff.
Equity Explanation	We need to update all office printed materials with the new street name.

Performance Impact	
Performance Impact	The ability to update the office address on all printed material.
Performance Metric	Updating printed materials
Target Metric if Approved	Cannot be determined at this time.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	16102000 - ASR Assessment	502701 - Printing/Binding	5,000
Total Other Expense Request			\$5,000

Proposed 2% Budget Reduction
Priority: 7 Total Expense: (\$195,300)

BudMod 006	Proposed 2% Budget Reduction
Justification	Required budget reduction scenario
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Reduction would likely come from unfilled vacant positions.
Equity Explanation	To meet requirement for 2% budget reduction scenario.

Performance Impact	
Performance Impact	To meet requirement for 2% budget reduction scenario.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	16102000 - ASR Assessment	501101 - Regular Pay	(195,300)
Total Other Expense Request			(\$195,300)

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
10101 - GSD General	407601 - Photostat & Microfilm	81,224	1,475	95,000	16,303	95,000	50,000	(45,000)
	407815 - Library Fees	49,446	39,016	87,200	67,178	87,200	75,000	(12,200)
	409300 - Contribute-Group/Individual	15	0	0	160	0	0	0
	409514 - Cost Reimbursement	0	0	0	58,671	0	0	0
	Total - 10101 - GSD General	\$130,685	\$40,491	\$182,200	\$142,312	\$182,200	\$125,000	(\$57,200)
	Total	\$130,685	\$40,491	\$182,200	\$142,312	\$182,200	\$125,000	(\$57,200)

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	15,913,200	15,008,475	16,663,100	14,855,764	16,225,600	14,621,095	18,398,600	15,909,739	20,589,700	9,154,275
Fringe	5,898,900	5,898,876	5,862,800	5,934,728	5,646,200	5,812,915	6,615,000	6,278,038	7,380,200	3,460,365
Transfers	0	0	0	0	0	0	0	9,000	0	0
All Other	9,470,100	10,374,790	9,244,400	10,578,768	9,893,500	10,217,461	9,646,700	10,731,714	12,071,600	6,468,907
Fund Total Expenditures	\$31,282,200	\$31,282,141	\$31,770,300	\$31,369,260	\$31,765,300	\$30,651,471	\$34,660,300	\$32,928,491	\$40,041,500	\$19,083,547
Fund Total Revenues	\$182,200	\$170,447	\$182,200	\$130,685	\$182,200	\$40,491	\$182,200	\$142,312	\$182,200	\$44,092

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
10101 - GSD General	357.92	342.86	346.99	387.47	394.00
Total:	357.92	342.86	346.99	387.47	394.00

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
LIB New Donelson Staffing	001	1	The newly built Donelson Branch Library will be complete in spring 2024. Additional staff are needed to operate and provide library services to the Donelson community in the 25,000 sq ft. facility.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	9.98	11	0	646,800
LIB Equal Access Improvement	002	2	For additional staff needed to provide exceptional services for nearly 700,000 differently abled Nashvillians.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	3.00	3	0	253,100
LIB NAZA Improvement - Expansion to increase the number of student slots during the school year and in summer	003	3	Summer programming funds for 4 additional in July 2023 and 4 weeks in June 2024 (450 for each month). Adding up to 400 additional afterschool slots which requires more transportation and expanding the Out of School Time Locators.	Mayor's Priority - Education	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	1,794,600
LIB Limitless Libraries Staffing Improvement - Outreach Ambassador to Metro Schools	004	4	For 1 additional staff person for Outreach to schools to provide training to the school librarians and provide any needed customer service with the NPL/MNPS partnership.	Mayor's Priority - Education	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	66,700
LIB Special Collections - Votes For Women Program Coordinator	005	5	This position is currently NPLF funded. However, this program is vital to the library and the Votes for Women room. NPL would like to bring this position into Metro for programming continuity.	Mayor's Priority - Education	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	75,300
LIB Branch Svcs Traveling Children's Librarians	006	6	For 2 additional Children's Librarians to help serve 8 Neighborhood Branch libraries who do not have librarians on staff to provide full children's programming.	Mayor's Priority - Education	Departmental - Additional Investment	10101 - GSD General	2.00	2	0	143,200
LIB Library Website(s) and Discovery Layer Multilingual Integration	007	7	To provide translated NPL websites and the discovery layers to those websites in English, Spanish and Arabic. As more materials and programs are added to our websites, NPL will need to continually be updating the translations on our websites.	Mayor's Priority - Education	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	22,000
LIB NECAT Staffing Improvement - Capacity Expansion	008	8	To provide additional hours per week for the public to utilize the specialized video and audio equipment for residents to create digital media/content.	Mayor's Priority - Education	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	114,300
LIB Diversity, Equity & Inclusion (DEI) Training Funds	009	9	To provide funding for offer staff more specific DEI training opportunities.	Mayor's Priority - Education	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	10,000
LIB Southeast Branch Library Outreach Program Coordinator	010	10	To add an Outreach Coordinator for the Southeast Branch Library and surrounding area.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	71,600

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
LIB Main Library Garage Parking for Staff	011	11	The current parking situation causes issues for staff due to the numerous times the stadium parking lot is unavailable for use, shuttle hours, and having no flexibility to leave the building when needed. This is a safety issue for staff walking to and from the bus stop and the stadium parking lot. FY23 Council allocated \$100,000 to NDOT for MN Lib shuttle service to Nissan Stadium and \$50,000 to NPL to cover staff who do not have garage parking being able to park in the library garage on weekends (no shuttle svcs or Nissan parking) and during special events where Nissan Parking is not available.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	288,400
LIB 2% Reduction Scenario	012	12	Requested 2% Reduction Scenario: NPL would need to look at available vacancies to reduce positions that will have the least amount of impact on serving the public and reducing NPL services.	Mayor's Priority - Neighborhoods	Two Percent Reduction Scenario	10101 - GSD General	-11.00	-11	0	(746,300)
LIB Add back Non-Allocated personnel funds taken in FY23	013	13	In FY23, an additional \$60,000 (non-permanent reduction) was deducted from the Library's budget. We are requesting these funds be returned in FY24.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	60,000
LIB FT staff hired in FY23 earning at least \$18 per hour in FY23 without budget to address having to hire above base or adjust salaries for requirement.	014	14	In FY23, Metro approved all full-time staff to earn a living wage of at least \$18 per hour. However, no funding was given to departments for any vacant position that would be hired with this living wage requirement.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	122,100
Total 10101 - GSD General							7.98	9	0	2,921,800
Grand Total							7.98	9	\$0	\$2,921,800

LIB New Donelson Staffing
Priority: 1 Total Expense: \$646,800

BudMod 001	LIB New Donelson Staffing
Justification	The newly built Donelson Branch Library will be complete in spring 2024. Additional staff are needed to operate and provide library services to the Donelson community in the 25,000 sq ft. facility.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	NPL would need at least 1/2 year funding in order to hire and train the new staff prior to the New Donelson Branch Library opening. The new Donelson Branch greatly expands all of NPL free services to the community allowing better access, more activities and programming for children and teens and community meeting spaces.
Equity Explanation	NPL must grow the new Donelson branch team from 6 to 18 to take NPL's free resources and supports into the community which will better serve residents in and around the Donelson community- including in underserved and underestimated areas. NPL will also increase staff diversity and inclusivity.

Performance Impact	
Performance Impact	With this budget modification, NPL can continue providing free access to resources, programming, materials, computers, study rooms and meeting rooms.
Performance Metric	Circulation, Computer Use, Programs, Reference and Visits
Target Metric if Approved	5,000,000; 175,000; 175,000; 168,000 and 1,400,000

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	39103320 - LIB Donelson	04855 - Library Manager 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	76,200
			Requested Salary	\$76,200
			Requested Fringe	\$29,700
	39103320 - LIB Donelson	05070 - Library Page	FTE	0.98
			Headcount	2
			501101 - Regular Pay	25,400
			Requested Salary	\$25,400
			Requested Fringe	\$5,200
	39103320 - LIB Donelson	05300 - Library Manager 2	FTE	(1.00)
			Headcount	(1)
			501101 - Regular Pay	(69,900)
			Requested Salary	\$(69,900)

			Requested Fringe	\$(28,400)
	39103320 - LIB Donelson	07323 - Librarian 2	FTE	2.00
			Headcount	2
			501101 - Regular Pay	110,100
			Requested Salary	\$110,100
			Requested Fringe	\$50,900
	39103320 - LIB Donelson	07379 - Program Specialist 2	FTE	3.00
			Headcount	3
			501101 - Regular Pay	130,900
			Requested Salary	\$130,900
			Requested Fringe	\$69,500
	39103320 - LIB Donelson	07768 - Circulation Supervisor	FTE	1.00
			Headcount	1
			501101 - Regular Pay	43,600
			Requested Salary	\$43,600
			Requested Fringe	\$23,100
	39103320 - LIB Donelson	11034 - Circulation Assistant	FTE	3.00
			Headcount	3
			501101 - Regular Pay	114,300
			Requested Salary	\$114,300
			Requested Fringe	\$66,200
			FTE	9.98
			Headcount	11
			Requested Salary	\$430,600
			Requested Fringe	\$216,200
			Requested Salary and Fringe	\$646,800

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Additional computers for new staff members.

Capital	
Additional Fleet Required	Yes
Capital Project Name	New Donelson Branch Library
CIB Number	16PL0005 / 19GS0007
Project Completion Date	4/1/24

LIB Equal Access Improvement
Priority: 2 Total Expense: \$253,100

BudMod 002	LIB Equal Access Improvement
Justification	For additional staff needed to provide exceptional services for nearly 700,000 differently abled Nashvillians.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	NPL has only 6 employees to serve nearly 700,000 differently abled Nashvillians. 3 additional employees will make NPL's collection more diverse, inclusive, and reflective of our vision-impaired, deaf, and hard-of-hearing community.
Equity Explanation	NPL's commitment to DEI are exemplified in long-standing programs and services offered to people experiencing hearing and vision loss. Yet, according to the CDC there are over 1.5 million adults with disability in TN, or 1 in 3 people. NPL serves infants, children, and teens. It is essential to have knowledgeable staff with the ability to create, manage, and provide direct services, reasonable accommodations, and outreach to the differently abled communities to make NPL a more diverse, equitable, and inclusive department that is responsible to this underserved portion of our community.

Performance Impact	
Performance Impact	With this budget modification, NPL can provide more Talking Library broadcasts, more programs, more outreach and add more to and update our collection for our differently abled community.
Performance Metric	Circulation, Programs, Visits
Target Metric if Approved	5,000,000; 175,000; 1,400,000

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	39104061 - LIB Equal Access	02890 - Librarian 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	47,600
			Requested Salary	\$47,600
			Requested Fringe	\$24,000
	39104061 - LIB Equal Access	07377 - Program Manager 2	FTE	2.00
			Headcount	2
			501101 - Regular Pay	127,200
			Requested Salary	\$127,200
			Requested Fringe	\$54,300
			FTE	3.00
			Headcount	3
			Requested Salary	\$174,800
			Requested Fringe	\$78,300
			Requested Salary and Fringe	\$253,100

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Additional computers for new staff members.

LIB NAZA Improvement - Expansion to increase the number of student slots during the school year and in summer

Priority: 3 Total Expense: \$1,794,600

BudMod 003	LIB NAZA Improvement - Expansion to increase the number of student slots during the school year and in summer
Justification	Summer programming funds for 4 additional in July 2023 and 4 weeks in June 2024 (450 for each month). Adding up to 400 additional afterschool slots which requires more transportation and expanding the Out of School Time Locators.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Education
Mayoral Priority Explanation	To increase NAZA programming in the summer months. Many middle school students do not have continued learning and enhancement opportunities when school is not in session. This will help these students be better prepared for returning to school in the fall. Additionally, adding more school year slots is part of NAZA's plan to gradually increase access to afterschool programs for students in need of meaningful, structured and consistent programming.
Equity Explanation	NAZA-funded programs create equitable access to quality out-of-school time programs after school and during the summer, at no cost to families. About 65% of participants come from economically vulnerable families. Traditionally, about 70% are Black; 17% Hispanic; 20% differently abled. The additional slots will provide close-to-home, neighborhood-based quality programs for these students and will reduce transportation barriers.

Performance Impact	
Performance Impact	With this budget modification, NPL would increase during school and summer attendance to NAZA programs. It would also help to retain at least 40% of NAZA enrolled students for 60 days or more.
Performance Metric	Programs, NAZA to retain at least 40% of NAZA enrolled students for 60 days or more.
Target Metric if Approved	175,000; 40%

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	39104121 - LIB Nash After-Zones Alliance	502362 - Personal Contract Service	1,694,000
		502401 - Transport Non-employee	99,000
		502851 - Subscriptions	1,600
Total Other Expense Request			\$1,794,600

LIB Limitless Libraries Staffing Improvement - Outreach Ambassador to Metro Schools
Priority: 4 Total Expense: \$66,700

BudMod 004	LIB Limitless Libraries Staffing Improvement - Outreach Ambassador to Metro Schools
Justification	For 1 additional staff person for Outreach to schools to provide training to the school librarians and provide any needed customer service with the NPL/MNPS partnership.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Education
Mayoral Priority Explanation	To provide an Outreach Specialist for the NPL/MNPS Limitless Libraries partnership. This person would be at the schools doing training with school librarians, and addressing any issues that arise more timely to keep the connection to NPL's free books, curriculum resources, and more seamless with MNPS's 88,000 students and educators.
Equity Explanation	Limitless Libraries seamlessly connects Metro's 88,000 students and educators with NPL's free books, materials, curriculum resources, and more, delivering materials to every school campus, every weekday. An Outreach Specialist will embed themselves in school libraries to help make collections more diverse and inclusive; connect students and families with materials for individual goals; and lead outreach in school neighborhoods.

Performance Impact	
Performance Impact	With this budget modification, NPL can continue providing free access to resources and materials.
Performance Metric	Circulation
Target Metric if Approved	5,000,000

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	39101090 - LIB Limitless Libraries	07379 - Program Specialist 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	43,600
			Requested Salary	\$43,600
			Requested Fringe	\$23,100
			FTE	1.00
			Headcount	1
			Requested Salary	\$43,600
			Requested Fringe	\$23,100
			Requested Salary and Fringe	\$66,700

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Additional and replacement computers for Limitless Library staff.

LIB Special Collections - Votes For Women Program Coordinator
Priority: 5 Total Expense: \$75,300

BudMod 005	LIB Special Collections - Votes For Women Program Coordinator
Justification	This position is currently NPLF funded. However, this program is vital to the library and the Votes for Women room. NPL would like to bring this position into Metro for programming continuity.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Education
Mayoral Priority Explanation	The Votes for Women room is providing valuable educational opportunities for residents and students of Davidson County. This program has become a vital and essential programming for NPL. Bring the position into Metro would help sustain the program.
Equity Explanation	NPL's Votes for Women programmer develops meaningful programs on women's history, movements, voting, and gender. This position is funded through the Nashville Public Library Foundation for a limited time. By bringing this position in as a Metro position, it will ensure this valuable program is sustainable for years to come.

Performance Impact	
Performance Impact	With this budget modification, NPL could provide sustained Votes for Women programming which could lead to an increase NPL performance metrics: Circulation, Programs and Visits.
Performance Metric	Circulation, Programs and Visits.
Target Metric if Approved	5,000,000; 175,000; 1,400,000

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	39101070 - LIB Special Collections	06034 - Program Coordinator	FTE	1.00
			Headcount	1
			501101 - Regular Pay	50,800
			Requested Salary	\$50,800
			Requested Fringe	\$24,500
			FTE	1.00
			Headcount	1
			Requested Salary	\$50,800
			Requested Fringe	\$24,500
			Requested Salary and Fringe	\$75,300

LIB Branch Svcs Traveling Children's Librarians
Priority: 6 Total Expense: \$143,200

BudMod 006	LIB Branch Svcs Traveling Children's Librarians
Justification	For 2 additional Children's Librarians to help serve 8 Neighborhood Branch libraries who do not have librarians on staff to provide full children's programming.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Education
Mayoral Priority Explanation	There are 8 neighborhood branches. 7 of these branches serve the urban core. By adding these 2 positions, a professional librarian will be on site at one of the neighborhood branches one day per week providing valuable professional children's programming and services.
Equity Explanation	By adding these two Librarian positions, a professional librarian will be on site at one of the neighborhood branches one day per week. These librarians will deliver programs and services with a focus on reducing disparities in these communities. They will also be available to train program specialists and library associates who assist customers every day.

Performance Impact	
Performance Impact	With this budget modification, NPL would increase circulation of children's materials, children's programming and story time visits.
Performance Metric	Circulation, Programs and Visits.
Target Metric if Approved	5,000,000; 175,000; 1,400,000

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	39103370 - LIB Pruitt	02890 - Librarian 1	FTE	2.00
			Headcount	2
			501101 - Regular Pay	95,200
			Requested Salary	\$95,200
			Requested Fringe	\$48,000
			FTE	2.00
			Headcount	2
			Requested Salary	\$95,200
			Requested Fringe	\$48,000
			Requested Salary and Fringe	\$143,200

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Additional computers for new staff members.

LIB Library Website(s) and Discovery Layer Multilingual Integration
Priority: 7 Total Expense: \$22,000

BudMod 007		LIB Library Website(s) and Discovery Layer Multilingual Integration
Justification	To provide translated NPL websites and the discovery layers to those websites in English, Spanish and Arabic. As more materials and programs are added to our websites, NPL will need to continually be updating the translations on our websites.	
Modification Type	Departmental - Additional Investment	
Mayoral Priority	Mayor's Priority - Education	
Mayoral Priority Explanation	NPL Shared Systems supports NPL's & MNPS libraries partnership by providing library automation services and discovery. We also support NPL's outreach services to historically underserved, minority and first and second generation immigrant populations by providing platforms and authentication that are access points to library services and materials, community information, educational opportunities and more.	
Equity Explanation	<p>Nashville is home to a diverse immigrant population. It is estimated that approximately 17.1 percent of Davidson County residents do not speak English at home. The top two languages after English spoken in Nashville are Spanish and Arabic. Nashville is also home to the largest Kurdish population in the U.S. MNPS libraries serve students originating in more than 100 countries and speaking more than 100 language groups. To that end, Shared Systems plans to create:</p> <ul style="list-style-type: none"> • A multilingual discovery platform, currently https://catalog.library.nashville.org with many variants for school use. • Multilingual websites for: https://library.nashville.org; https://limitlesslibraries.org; https://necatnetwork.org • Multilingual platform for library account registration, focusing on Spanish. 	

Performance Impact	
Performance Impact	With this budget modification, NPL can continue providing free access to resources, programming, materials, computers, study rooms and meeting rooms for customers whose first language is not English.
Performance Metric	Circulation, Computer Use, Programs, Reference and Visits
Target Metric if Approved	5,000,000; 175,000; 175,000; 168,000 and 1,400,000

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	39104081 - LIB Web Computer Literacy ILS	502220 - Other Professional Srvc	22,000
Total Other Expense Request			\$22,000

LIB NECAT Staffing Improvement - Capacity Expansion
Priority: 8 Total Expense: \$114,300

BudMod 008	LIB NECAT Staffing Improvement - Capacity Expansion
Justification	To provide additional hours per week for the public to utilize the specialized video and audio equipment for residents to create digital media/content.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Education
Mayoral Priority Explanation	More studio time means more new productions airing across the channels creating new content for viewers watching at home; expanding arts, education, and public access productions to both the people watching at home as well as the people that created it. Duties include expertise with audio, video, and lighting equipment. Ability to learn and assist with cablecast and server maintenance. Good customer service skills. Comfort with software and data storage. This position would work nights and weekends.
Equity Explanation	We have received requests from studio customers for more available hours as the calendar is often at capacity for available booking times. This new staff member would provide hands on support with specialized video and audio equipment as residents create digital media that empowers them socially, in an inclusive, low/no-barrier way, and celebrates free speech and media literacy.

Performance Impact	
Performance Impact	With this budget modification, NPL can continue providing free access to resources and materials.
Performance Metric	Programs and Visits
Target Metric if Approved	175,000; 1,400,000

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	39102500 - LIB NECAT	10474 - Info Sys Media Tech 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	52,600
			Requested Salary	\$52,600
			Requested Fringe	\$25,000
			FTE	1.00
			Headcount	1
			Requested Salary	\$52,600
			Requested Fringe	\$25,000
			Requested Salary and Fringe	\$77,600

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	39102500 - LIB NECAT	502220 - Other Professional Srvc	6,200
		502920 - Other Rpr & Maint Srvc	18,200
		503850 - Small Equipment Supply	6,000
		505252 - Software License	6,300
Total Other Expense Request			\$36,700

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Additional computer for new staff member.

LIB Diversity, Equity & Inclusion (DEI) Training Funds
Priority: 9 Total Expense: \$10,000

BudMod 009	LIB Diversity, Equity & Inclusion (DEI) Training Funds
Justification	To provide funding for offer staff more specific DEI training opportunities.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Education
Mayoral Priority Explanation	Training to help NPL staff have a better understanding of each other's differences, celebrate those differences, and learn to work more productive and cohesively.
Equity Explanation	With DEI-specific training funds, NPL can offer staff more specific training opportunities on topics such as: unconscious bias; avoiding stereotypes; how to develop a more diverse workplace environment; workplace culture; intentional inclusion; microaggressions in the workplace; inclusive leadership; accessibility. This will facilitate a dynamic change in workplace culture that should lead to more productivity, improved relations with internal and external stakeholders, and a more diverse and inclusive workplace.

Performance Impact	
Performance Impact	With this budget modification, NPL can provide better access to more divers and inclusive resources, programming, and materials.
Performance Metric	Circulation, Programs and Visits
Target Metric if Approved	5,000,000; 175,000; 1,400,000

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	39101010 - LIB Administrative Support	502453 - Employee Local Travel/Park	10,000
Total Other Expense Request			\$10,000

LIB Southeast Branch Library Outreach Program Coordinator
Priority: 10 Total Expense: \$71,600

BudMod 010	LIB Southeast Branch Library Outreach Program Coordinator
Justification	To add an Outreach Coordinator for the Southeast Branch Library and surrounding area.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	The goal is to bring library services to underserved populations that don't regularly access the library and to build strong relationships and establish partnerships. Adding a Outreach Coordinator, will allow the library to serve the community of Southeast Nashville. This is the most diverse community served by Nashville Public Library.
Equity Explanation	This is the most diverse community served by Nashville Public Library. There is a large Arabic, Kurdish, and Hispanic population in the area. Adding an Outreach Coordinator to this library branch and community will allow NPL to further close the equity gap and help those underserved populations that don't regularly access the library or our services.

Performance Impact	
Performance Impact	With this budget modification, NPL can continue providing free access to resources, programming, materials, computers, study rooms and meeting rooms for customers who don't currently access the library or our services.
Performance Metric	Circulation, Computer Use, Programs, Reference and Visits
Target Metric if Approved	5,000,000; 175,000; 175,000; 168,000 and 1,400,000

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	39103380 - LIB Southeast	06034 - Program Coordinator	FTE	1.00
			Headcount	1
			501101 - Regular Pay	47,600
			Requested Salary	\$47,600
			Requested Fringe	\$24,000
			FTE	1.00
			Headcount	1
			Requested Salary	\$47,600
			Requested Fringe	\$24,000
			Requested Salary and Fringe	\$71,600

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Additional computer for new staff member.

LIB Main Library Garage Parking for Staff

Priority: 11 Total Expense: \$288,400

BudMod 011	LIB Main Library Garage Parking for Staff
Justification	The current parking situation causes issues for staff due to the numerous times the stadium parking lot is unavailable for use, shuttle hours, and having no flexibility to leave the building when needed. This is a safety issue for staff walking to and from the bus stop and the stadium parking lot. FY23 Council allocated \$100,000 to NDOT for MN Lib shuttle service to Nissan Stadium and \$50,000 to NPL to cover staff who do not have garage parking being able to park in the library garage on weekends (no shuttle svcs or Nissan parking) and during special events where Nissan Parking is not available.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	To ensure staff have a place to park. With more and more events taking place at Nissan stadium, parking options are becoming limited for staff that do not already have garage parking. And those that do have a space in the garage have to pay to park. Additionally, with the possibility of building a new stadium where staff currently park it becomes increasingly urgent to find suitable parking for all Main Library staff.
Equity Explanation	Main Library employees have no access to free, on-site parking. Most salaries range from \$37,000 - \$48,000 a year; Monthly cost for Market Rate parking spot in the Library garage is \$190 or \$2,280 annually. Parking costs make it difficult to fill vacancies and retain staff as causing severe inequity with other library staff in branches where they do not have to pay to park to serve the citizens of Davidson County.

Performance Impact	
Performance Impact	With this budget modification, NPL can continue providing free access to resources, programming, materials, computers, study rooms, meeting rooms and conference center space at the Main Library.
Performance Metric	Circulation, Computer Use, Programs, Reference and Visits
Target Metric if Approved	5,000,000; 175,000; 175,000; 168,000 and 1,400,000

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	39101010 - LIB Administrative Support	502453 - Employee Local Travel/Park	288,400
Total Other Expense Request			\$288,400

LIB 2% Reduction Scenario
Priority: 12 Total Expense: (\$746,300)

BudMod 012	LIB 2% Reduction Scenario
Justification	Requested 2% Reduction Scenario: NPL would need to look at available vacancies to reduce positions that will have the least amount of impact on serving the public and reducing NPL services.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Requested 2% reduction scenario as instructed.
Equity Explanation	Budget Modification enter per OMB Budget Instructions for FY24

Performance Impact	
Performance Impact	With this budget modification, NPL would have to look at all vacancies and determine what might have the least amount of impact on the public and the services NPL can offer.
Performance Metric	Circulation, Programs, and Visits
Target Metric if Approved	4,600,000; 160,000; 1,200,000

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	39101010 - LIB Administrative Support	11180 - Human Resources Analyst	FTE	(1.00)
			Headcount	(1)
			501101 - Regular Pay	(57,900)
			Requested Salary	\$(57,900)
			Requested Fringe	\$(26,000)
	39102000 - LIB Operation and Maintenance	10855 - Security Guard	FTE	(1.00)
			Headcount	(1)
			501101 - Regular Pay	(37,900)
			Requested Salary	\$(37,900)
			Requested Fringe	\$(21,900)
	39103203 - LIB BW Circulation	11034 - Circulation Assistant	FTE	(1.00)
			Headcount	(1)
			501101 - Regular Pay	(39,300)
			Requested Salary	\$(39,300)
			Requested Fringe	\$(22,300)
	39103211 - LIB Teen Services	07379 - Program Specialist 2	FTE	(1.00)
			Headcount	(1)

			501101 - Regular Pay	(43,600)
			Requested Salary	\$(43,600)
			Requested Fringe	\$(23,100)
	39103303 - LIB Hermitage Branch	11034 - Circulation Assistant	FTE	(1.00)
			Headcount	(1)
			501101 - Regular Pay	(38,100)
			Requested Salary	\$(38,100)
			Requested Fringe	\$(22,100)
	39103304 - LIB Edmondson Branch	02890 - Librarian 1	FTE	(1.00)
			Headcount	(1)
			501101 - Regular Pay	(47,600)
			Requested Salary	\$(47,600)
			Requested Fringe	\$(24,000)
	39103304 - LIB Edmondson Branch	07379 - Program Specialist 2	FTE	(1.00)
			Headcount	(1)
			501101 - Regular Pay	(43,600)
			Requested Salary	\$(43,600)
			Requested Fringe	\$(23,100)
	39103305 - LIB Bellevue	07379 - Program Specialist 2	FTE	(1.00)
			Headcount	(1)
			501101 - Regular Pay	(43,600)
			Requested Salary	\$(43,600)
			Requested Fringe	\$(23,100)
	39103310 - LIB Bordeaux	11034 - Circulation Assistant	FTE	(1.00)
			Headcount	(1)
			501101 - Regular Pay	(38,100)
			Requested Salary	\$(38,100)
			Requested Fringe	\$(22,100)
	39103340 - LIB Green Hills	02890 - Librarian 1	FTE	(1.00)
			Headcount	(1)
			501101 - Regular Pay	(61,900)
			Requested Salary	\$(61,900)
			Requested Fringe	\$(26,800)
	39103355 - LIB Looby	11034 - Circulation Assistant	FTE	(1.00)
			Headcount	(1)
			501101 - Regular Pay	(38,100)
			Requested Salary	\$(38,100)

			Requested Fringe	\$(22,100)
			FTE	(11.00)
			Headcount	(11)
			Requested Salary	\$(489,700)
			Requested Fringe	\$(256,600)
			Requested Salary and Fringe	\$(746,300)

LIB Add back Non-Allocated personnel funds taken in FY23
Priority: 13 Total Expense: \$60,000

BudMod 013	LIB Add back Non-Allocated personnel funds taken in FY23
Justification	In FY23, an additional \$60,000 (non-permanent reduction) was deducted from the Library's budget. We are requesting these funds be returned in FY24.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Requesting funds deducted from the Library's budget in FY23 for Family Planning which the Library was told was not a permanent reduction. Per OMB, a mod is needed to receive the funding back into our budget.
Equity Explanation	Budget Modification entered per OMB Budget Instructions for FY24

Performance Impact	
Performance Impact	With this budget modification, NPL can continue providing free access to resources, programming, materials, computers, study rooms and meeting rooms for customers who don't currently access the library or our services.
Performance Metric	Circulation, Computer Use, Programs, Reference and Visits
Target Metric if Approved	5,000,000; 175,000; 175,000; 168,000 and 1,400,000

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	39160000 - LIB ALOB Non Alloc'd Fin Tra	501101 - Regular Pay	60,000
Total Other Expense Request			\$60,000

LIB FT staff hired in FY23 earning at least \$18 per hour in FY23 without budget to address having to hire above base or adjust salaries for requirement.

Priority: 14 Total Expense: \$122,100

BudMod 014	LIB FT staff hired in FY23 earning at least \$18 per hour in FY23 without budget to address having to hire above base or adjust salaries for requirement.
Justification	In FY23, Metro approved all full-time staff to earn a living wage of at least \$18 per hour. However, no funding was given to departments for any vacant position that would be hired with this living wage requirement.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Metro, in trying to help full-time employees, implemented an \$18 per hour living wage. However, departments that had vacant positions where the pay plan did not address this requirement or starting salaries that did not meet this requirement were instructed to hire staff above entry level step. Library Circulation Assts are being hired at step 5 and currently filled positions salaries had to be adjusted 7/1/2022 to meet this requirement.
Equity Explanation	Budget Modification entered to address inadequate funding for hiring full-time staff above base to meet \$18 per hour living wage requirement and/or adjust staff already on board to the \$18 per hour standard.

Performance Impact	
Performance Impact	With this budget modification, NPL can continue providing free access to resources, programming, materials, computers, study rooms and meeting rooms for customers who don't currently access the library or our services.
Performance Metric	Circulation, Computer Use, Programs, Reference and Visits
Target Metric if Approved	5,000,000; 175,000; 175,000; 168,000 and 1,400,000

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	39160000 - LIB ALOB Non Alloc'd Fin Tra	501101 - Regular Pay	105,800
		501172 - Employer OASDI	16,300
Total Other Expense Request			\$122,100

This department does not generate general fund revenue.

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
01101304 - ADM Subsidy MTA	48,635,900	48,635,900	48,635,900	48,635,900	27,315,700	27,315,700	51,835,900	51,835,900	61,610,900	52,500,000
01101237 - ADM Commuter Rail	1,500,000	1,500,000	1,500,000	1,500,000	500,000	500,000	1,500,000	1,500,000	1,500,000	0
01101117 - ADM Regional Transit Authority	320,200	320,200	320,200	320,200	320,200	320,200	320,200	320,200	320,200	0
Fund Total Expenditures	\$50,456,100	\$50,456,100	\$50,456,100	\$50,456,100	\$28,135,900	\$28,135,900	\$53,656,100	\$53,656,100	\$63,431,100	\$52,500,000
Fund Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60002 - MTA-Component Unit										
Salary	0	215,000	0	215,000	0	219,838	0	225,371	0	115,410
Fringe	0	54,646	0	46,540	0	56,387	0	60,689	0	28,497
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	752	0	540	0	379	0	925	0	433
Fund Total Expenditures	\$0	\$270,398	\$0	\$262,080	\$0	\$276,604	\$0	\$286,985	\$0	\$144,340
Fund Total Revenues	\$0	\$273,710	\$0	\$272,479	\$0	\$265,007	\$0	\$282,500	\$0	\$160,498

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
60002 - MTA-Component Unit	1.00	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00	1.00



FY2023-24
Submission to Metro Nashville Department of Finance
Operating Budget Appropriation Proposal
February 10, 2023

The Board of Directors and Staff of WeGo Public Transit understand and appreciate the challenges that Metro Nashville has faced over the past three years as described in Finance Director Flannery's FY2023-24 Budget kick-off communication. We also recognize the proactive steps the Cooper Administration has applied to restore the City's fiscal standing with strong fund balances heading into the new fiscal year. Toward that end, we were very pleased that Metro was able to fund MTA and RTA annual subsidies plus inflation for the current FY2022-23 fiscal year as well as provide partial year funding \$2.9 million in seed funding to implement the next round of Better Bus service expansion included in the Mayor's Transportation Plan. While the Mayor had originally recommended \$3.9 million in seed funding, Metro Council reduced it by \$1 million to reallocate funding to a Metro Schools budget shortfall. WeGo Public Transit will still implement the planned \$3.9 million this coming Spring, albeit delayed due to the reduced seed funding and labor challenges being experienced across the country. We will include the full annualized amount of \$5.2 million as a part of our baseline budget request to continue the new services in the FY2023-24 fiscal year.

Public Transportation: Crucial To Furthering Metro Nashville Priorities

The leadership of the Cooper Administration has positioned Nashville well as we continue to emerge from the pandemic and multiple disasters. Metro Nashville's financial support of WeGo Public Transit services perfectly align with all the City's priorities for investment to protect the life, health and safety needs of residents, address the challenges of inequity and furthering the quality and livability of our neighborhoods, as identified in OMB's budget submission guidance:

- ✓ **Education** – On a typical pre-pandemic month, over 100,000 rides were taken by Metro Nashville Public School (MNPS) students on WeGo Public Transit to travel to and from school. As we emerge from the pandemic, we are currently back to averaging over 50,000 student rides per month and growing. This program allows students from almost every neighborhood of Nashville access to the wide variety of neighborhood, magnet and charter schools under the direction of Metro Nashville Public Schools (MNPS). Last year, WeGo Public Transit opened its new Hillsboro Neighborhood Transit Center in a partnership between WeGo Public Transit and MNPS, as it was built on Hillsboro High School property.

Currently, we are working with MNPS to identify funding to support service to the new James Lawson High School scheduled to open in FY2023-24.

Effective with the start of the 2023-24 School Year, WeGo Public Transit, in collaboration with MNPS, also expanded eligibility for the StriDe program to staff and faculty of the School District, expanding travel options for our educators.

In addition to WeGo Public Transit's strong and continuing relationship with Metro Nashville Public Schools to transport students, faculty and staff to public secondary education facilities, WeGo Public Transit has forged ongoing relationships with several post-secondary institutions to support no-cost rides on transit to their students, faculty and staff at various levels. These relationships include Vanderbilt University, Belmont University, Lipscomb University, Trevecca Nazarene University, Fisk University, and Nashville State Community College.

- ✓ **Public Safety, Justice and Public Health**– WeGo Public Transit has enjoyed a long and productive relationship with the Metro Nashville Police Department (MNPd) to enhance the safety and security of transit riders and the general public. On an annual basis, WeGo Public Transit spends over \$5 million services related to safety and security, including \$1.2 million in direct payments to MNPd. Our extensive on-board and in-station digital video surveillance systems have been instrumental in both deterring criminal activity and in providing necessary evidence to MNPd and prosecutors in the enhancement of public safety. Following the tragic Christmas Day bombing, WeGo Public Transit, at the request of OEM, transported those affected in the 2nd Avenue neighborhood to temporary shelter. This is but one example of the public safety and social justice partnerships we have with partners ranging from OEM to the Homeless Impact Division of Metro Social Services to the Metro Nashville Department of Public Health, especially during the height of the pandemic assisting in transporting Davidson County residence to various vaccination sites.

During the upcoming year, WeGo Public Transit and MNPd will collaborate on a review of best practices in public transportation security and policing. Engaging a consultant with national experience in this field, the Police Department and WeGo Public Transit will examine trends and recent practices in transit security and policing around the nation – including some of the largest cities – to develop enhanced programs addressing emerging issues in overall policing as well as issues specific to the public transportation environment.

- ✓ **Economic Opportunity** –WeGo Public Transit continues to provide and build sustained targeted and effective support for our youth, vulnerable citizens, essential workers, small businesses and neighborhoods to ensure their participation in the recovery and future growth of Nashville. During the height of the pandemic, the impact on public transportation was epic. Overall ridership on WeGo Public Transit declined by over half, with downtown commuter-oriented services dropping by 90% in those early days of the pandemic. Still, over 12,000 Nashvillians each day rode WeGo Public Transit. They were the construction workers, the hospital custodians, the physician's assistants, the grocery store clerks and fast

food workers who kept Nashville running while most of us stayed “Safer at Home.” In this powerful statement, we do not even mention the over 500 heroic WeGo Public Transit front line employees who operate our buses, maintain our fleet and clean our facilities. Without the continuous, uninterrupted operation of our services, Nashville would not have slowed to a crawl as it did – it would have ground to a halt. And with it, the economic hope of the thousands of Nashvillians who rely on our services as their only means of accessing economic opportunity. On the horizon, we are now in construction for the exciting North Nashville Transit Center project which saw the Mayor and numerous state and local officials participate in the groundbreaking ceremony this past November. The new neighborhood transit center is scheduled to open Spring 2024 and will be included in our baseline request for FY24. This strong commitment to North Nashville will provide expanded economic opportunity to this chronically underserved neighborhood. Within ¼ mile of the Center, 38% of the households live in poverty. The expanded access this facility (and related connecting transit services) will increase the number of jobs accessible within a 45-minute transit commute to neighborhood residents by over 100,000 – more than double those available now. It is now, more important than ever to have a robust public transit system that has economic opportunity options for people to get back to work. We are also participating in the exciting expansion of the East Bank Project - another prime example of the importance of including public transportation as a key driver for economic opportunity as the city continues to expand infrastructure and attract new investment.

- ✓ ***Fiscal Sustainability and Strengthening of Neighborhood Infrastructure*** – Metro Nashville’s investments in public transportation and neighborhoods through WeGo Public Transit provide Nashvillians with some of the highest returns on investment of any line item in the City’s \$2 billion operating budget. With respect to the operating budget, every dollar spent by Metro returns \$2 in other transit operating funds, and every \$1 in Capital support leverages \$2 - \$10 from outside funding. The CARES Act and American Rescue Plan funds are shining examples of the massive return on investment Metro receives. This does not even scratch the surface of the full return on transit investments. Various economic impact analyses typically peg the total return on investment for public transit in the 4:1 range, through the benefits that good public transit affords the citizens of the communities it serves. Specifically, the cost-benefit study that WeGo Public Transit commissioned supporting various funding applications for the North Nashville Transit Center pegged the Benefit to Cost Ratio for this project at \$7.76:\$1, using USDOT approved methodologies. As Nashville (and the world) emerges from the pandemic, a strong and resilient public transportation system will be crucial to support the expanded economic activity that we can expect.

While addressing Metro challenges head-on, the Cooper Administration developed an aggressive – and appropriately sized – transportation plan to support a future mobility infrastructure that works for ALL Nashvillians. It was our pleasure to partner with Metro in the development of this plan (overwhelmingly approved by the Metro Council two years ago), which called for the long-term expanded investment of \$825.9 million in capital projects for public transportation, and system service expansion of approximately 30%, with additional annual

operating funding of \$30.3 million over a five-year period. Mayor Cooper's extremely well-developed plan for transportation priorities underwent exhaustive analysis and public scrutiny. In the end, this plan – the first truly multi-modal transportation plan in the city's history – demonstrated the critical nature of public transportation by programming just over half of the total capital project value into projects under the direction of WeGo Public Transit, and well over 80% of increased operating budget support for services operated by WeGo Public Transit. To date, WeGo has implemented approximately \$9.7 million, or one-third, of the planned service improvements over the last two years with an additional planned investment request of another \$7.2 million in service improvements in the Fall and Spring of FY24.

In many ways, however, the Mayor's aggressive transportation system goals are merely "means to an end" for the broader policy objectives in the areas of sustainability, affordable housing, and neighborhoods. With respect to affordable housing and neighborhoods, programmed service improvements and planned neighborhood transit center projects included in the plan will expand access to economic opportunity and a multitude of housing options for Nashvillians in almost all neighborhoods – regardless if they have access to an automobile. WeGo is currently in partnership with the Nashville Department of Transportation and Multimodal Infrastructure (NDOT), the Tennessee Department of Transportation (TDOT), and the Nashville Downtown Partnership in a comprehensive effort to improve overall mobility in and through Downtown Nashville's core. The Connect Downtown study will identify and examine options for improvements in traffic management, transit access, curbside and parking management, and bicycle and pedestrian safety while also supporting the anticipated growth in employment, residential and commercial development, and Nashville's primacy as a tourism destination. Transit operations is a primary area of emphasis of the study, recognizing the need for improving transit reliability for the local and regional bus network to make transit a more competitive option, especially with downtown traffic being one of the most significant challenges in transit reliability for the city. Reliable connectivity in and through downtown is key for transit to be able to provide fast and consistent access to more places around Nashville.

FY2022-23 WeGo Public Transit Operating Budget Proposal

Addressing the guidance from Metro Office of Management and Budget, the following represents WeGo Public Transit's specific responses. The information below reflects both funding for the Metropolitan Transit Authority services, and services operated by the Regional Transportation Authority (and managed by the MTA). You will recall that in last year's budget request, MTA requested an investment in the next phase of the 5-year transportation plan of \$3.9 million for a partial year (\$5.2 million annualized) of which Metro ultimately funded \$2.9 million. As requested, this submission reflects the adjusted baseline budget with inflation of approximately 7% plus the balance of the \$2.3 million for the new services implemented during FY2022-23, approximately one-third of the estimated expenses to operate the new Dr. Ernest Rip Patton, Jr. North Nashville Transit center scheduled to open Spring 2024 and funding to maintain WeGo's shelter expansion project culminating from ongoing capital investments for more bus shelter stops made by the Mayor through Metro's Capital Spending Plan over the last several years.

✓ **Baseline Operating Budget Request:**

		FY2023-24		
	FY2022-23	Baseline		
	Baseline	Operating		
	Operating	Budget	Increase/	Percent
	Budget	Request	(Decrease)	Change
<u>Metropolitan Transit Authority</u>				
Metro Operating Subsidy	61,610,900	68,878,310	7,267,410	11.8%
Total Operating Expenses	107,139,085	114,826,210	7,687,125	7.2%
Program Revenues				
Operating Income	11,858,790	12,058,700	199,910	1.7%
Federal Grant Revenues	20,657,800	21,381,300	723,500	3.5%
One-time Federal Relief Funding	7,841,385	7,193,600	(647,785)	-8.3%
State Operating Assistance	5,170,200	5,314,300	144,100	2.8%
<u>Regional Transportation Authority</u>				
Metro Operating Subsidy	1,820,200	1,820,200	-	0.0%
Total Operating Expense	11,230,100	11,144,800	(85,300)	-0.8%
Program Revenues				
Operating Income	739,934	797,100	57,166	7.7%
Regional Funding	1,205,210	1,205,210	-	0.0%
Federal Grant Revenue	3,795,200	4,191,100	395,900	10.4%
One-time Federal Relief Funding	4,529,200	2,471,007	(2,058,193)	-45.4%
State Operating Assistance	642,300	660,200	17,900	2.8%

Approval of the Baseline Budget Request will permit WeGo Public Transit to sustain current services at pre-pandemic levels plus the expanded service related to the transportation plan previously discussed that is scheduled for implementation April 2023 as well as a partial year for the new North Nashville neighborhood transit center scheduled to open in Spring 2024. Based on current ridership trends which have recovered to approximately 85%-90% of pre-pandemic levels for MTA, we anticipate ridership to continue to recover as Metro schools continue in classroom work and businesses continue to return to in-office work. Current fare levels should be retained as well as fare capping which was introduced with our "QuickTicket" advanced fare collection system. Approval will also support the supplemental operating expenses associated with ongoing maintenance of the expanded shelter program funded in the Capital Spending Plan and our "WeGo Link" first mile/last mile partnership with Uber.

✓ **Performance Metrics:**

Proposed performance metrics for the upcoming year will continue to reflect the transition to post-pandemic recovery. On the positive side, these objectives reflect a gradual return of ridership as reflected in both the overall ridership and active paratransit customers categories. We will also attempt to sustain the high level of service reliability performance we saw in FY2022-23 in the area of trip completion percentage. The higher trip completions have been accomplished through upgraded maintenance practices, some progress in filling out the Bus Operator ranks, as well as the strategic deployment of “helper” buses to enhance social distancing objectives. Objectives with respect to bus on time performance continues to reflect a “middle ground” between the increased congestion we are seeing from the return of some businesses and students during the past year and the significantly improved performance we observed during the height of the pandemic in FY2020-21. On time performance is also negatively impacted by traffic congestion and route disruptions resulting from special event closures. As the region continues to emerge from the pandemic, we anticipate an increase in both sources of service disruption. It will be important to see what solutions come from the Connect Downtown study discussed earlier.

Metric Title	Metric Description	FY2023 Proposed	First 6 months FY2023 Actual	FY2024 Proposed
Active Paratransit Customers	Average number of individuals who use WeGo Access Paratransit Services at least once monthly.	1,750	1,546	1,750
On-time Performance Regional Bus	Measures on-time departures for Regional Bus: no more than 59 seconds early and no later than 5 minutes, 59 seconds after the scheduled departure.	87.0%	86.2%	85.0%
On-time Performance Train	Measures on-time departures for Train: arrival at the final destination within 6 minutes (before or after) from the scheduled time.	96.0%	98.0%	97.0%
On-time Performance WeGo MTA	Measures on-time departures for MTA: no more than 59 seconds early and no later than 5 minutes, 59 seconds after the scheduled departure.	90.0%	85.4%	85.0%
Ridership	Total number of passengers boarding on fixed route, and Access services; directly operated and contracted. Includes MTA, Train, and Bus passengers per month.	550,000	693,244	700,000
Trip Completion	Percentage of one-way fixed route vehicles and fixed guideway trips completed. Includes MTA, Train, and Bus passengers.	99.8%	99.8%	99.8%

Investment Requests:

Mayor Cooper’s “Metro Nashville Transportation Plan” (adopted by the Metro Council in December 2020) highlights his commitment to improving public transportation in Nashville by, first and foremost, upgrading the bus system. This is reflected in the proposal to increase service hours by approximately 30% overall, with a major focus on:

- Extending service hours on almost all routes, but with a specific focus on the targeted “Frequent Service Network,” the 9 corridors in the WeGo Public Transit Network that carry over 70% of current riders. These routes would operate from 4:15am – 1:15am Monday through Friday; 5:15am – 1:15am on Saturday and 5:15am – 11:15pm on Sunday.
- Upgrading mid-day, evening and weekend service through improved service frequency on higher ridership routes.
- Improving peak frequency on many routes and assuring that all 9 frequent transit network corridors have peak frequency of 10 – 15 minutes.
- Expanding the availability of the WeGo Link First Mile/Last Mile service to up to 8 zones in outlying areas of Davidson County.
- Strategic route extensions to new transit centers, further enhancing access to economic opportunity.
- Creation of new crosstown and circulator services (such as a Trinity Lane Crosstown route connecting the new North Nashville Transit Center to the Gallatin Road Corridor via Trinity Lane).
- Expanded WeGo Access services for persons with disabilities.
- Additional trips on the WeGo Star commuter train (following necessary capital investments to accommodate these trips).

Overall, the service expansion called for in Mayor Cooper’s plan would add \$30.3 million in current year annual operating expense. Realistically, a complete service expansion of this magnitude at one time does not make sense. As a result, WeGo Public Transit (in cooperation with its Better Bus Advisory Committee) has developed a logical sequencing plan to increase services incrementally over a 5-year period. If the baseline budget request for FY24 is fully funded, the first two years will have been funded. The sequence is as follows:

FY2021-22 - \$4,300,000 already funded to extend service hours on core routes and route extensions to serve the Hillsboro Neighborhood Transit Center. This was funded by Metro in MTA’s FY2022-23 baseline budget request.

FY2022-23 - \$5,400,000 partially funded (\$2.9M) in FY2022-23 to improve off-peak (evening and weekend) service frequency, expand Access on Demand Service hours, expand WeGo Link Mobility on Demand zones. The balance of \$2.3 million is included in the baseline budget request for FY2023-24.

- ✓ **FY2023-24 - \$7,236,000 to add service span expansion on more routes, improved frequency on core service and local routes, route extensions to serve the new Dr. Ernest Rip Patton, Jr. North Nashville Neighborhood Transit Center and additional mobility on demand zones. The partial year investment request is \$5,427,000 for Fall 2023 and Spring 2024 service improvements. This figure is also dependent on capital funding for fleet expansion as identified in the recently announced 2023 Capital Spending Plan that is under consideration.**

FY2024-25 - \$5,700,000 to improve frequency during peak and off-peak hours for more routes, new crosstown service and improved service on existing crosstown service, continued expansion of WeGo Link Mobility on Demand.

FY2025-26 - \$7,600,000 to complete implementation of remaining service enhancements identified in Mayor Cooper's Metro Nashville Transportation Plan.

Further delineation of the specific proposals and associated benefits of these service proposals can be found in Chapter 1 of Mayor Cooper's Metro Nashville Transportation Plan, titled "Our Transportation Priorities."

Specifically, for the FY2023-24 Operating Budget, WeGo Public Transit is seeking the following operating budget appropriations from Metro Nashville:

	Baseline Funding	Investment Request	Total FY2023-24 Request
Metro Transit Authority	\$68,878,310	\$5,427,000	\$74,305,310
Regional Transportation Authority	\$1,820,200	N/A	\$1,820,200
Total	\$70,698,510	\$5,427,000	\$76,125,510

✓ **Reduction Scenarios:**

The specific application of budget reduction scenarios would ultimately depend on the nature of pending reductions as to whether the cut is expected to be structural (ie: permanent) or temporary, with an expectation of full restoration.

Possible scenarios could play out like this:

1. First, our assumption is that any reduction to the baseline funding scenario is that there would be no new investment funding, so we would anticipate that the service enhancements identified in the Mayor's Transportation Plan would be deferred for (at least) one year.
2. Using the baseline funding figure of \$63,431,100 for MTA and RTA services, a 2% reduction would amount to a funding cut of approximately \$1.3 million. If this cut were "transitional" (ie: expected to be restored following economic recovery after a year) the agencies could sustain the cut without detriment to current customers by utilizing residual CARES Act funds (for both MTA and RTA) to fill the gap. If the cut were structural, we would need to look at some structured combination of potential fee (fare increases) and service hour reductions to address the structural deficit. With significant residual Federal pandemic relief funding being nearly depleted, these

impacts on customers could only be stretched one year in an effort to minimize impacts and allow specific customers the maximum time possible to identify travel alternatives. However, these funds would have to be redirected from their current purpose to advance key capital projects in Mayor Cooper's Transportation Plan. All of these assessments would take place under the umbrella of WeGo Public Transit's Title VI policies (described in some detail within the Budget Equity Tool) to assure that a disproportionate share of negative impacts did not befall those with lower incomes, those of different abilities, or communities of color. Significant budget reductions are difficult to absorb in our environment without an impact on customers due to the relatively high level of fixed expense associated with system assets. Other factors that play into the agency's ability to absorb budget reductions are reflected in factors largely outside our direct short-term control, at least in the short-term. Examples include significant budget line items such as fuel costs (driven by global market conditions), employee healthcare expenses (driven by the regional and national healthcare market and overall trending in employee healthcare claims) and necessary pension contributions (driven by overall financial market performance impacting pension fund valuation).

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
60156 - Fair Commission	406510 - Other Gov't Agencies	0	0	663,300	663,293	0	0	0
	407659 - Data Processing Fee	0	0	0	6,027	13,700	13,700	0
	407743 - Parking	0	0	0	0	26,000	50,000	24,000
	408602 - Gain(Loss) Fixed Assets	(3,990)	0	0	0	0	0	0
	408603 - Gain(Loss) Equip/Other	0	6,552	0	0	0	0	0
	408800 - Rent	0	200,000	200,000	202,000	200,000	200,000	0
	417230 - Lease Revenue	0	0	0	(22,260)	0	0	0
	417806 - Main Concessions	134,166	18,549	0	130,937	182,000	195,400	13,400
	417807 - Main Concessions-Pass Thru	41,962	17,190	0	31,266	30,700	18,600	(12,100)
	417816 - Motor Raceway Facility	(21,875)	45	0	45,150	38,000	45,000	7,000
	417824 - Exhibitors Building	2,800	0	0	0	0	0	0
	417825 - Building Rental	313,614	(7,730)	0	0	0	0	0
	417827 - Trailer Park/Outside	22,952	18,451	0	16,498	21,200	10,400	(10,800)
	417830 - Outside Space	21,093	86,477	0	85,500	55,800	11,600	(44,200)
	417831 - Sports Arena	5,229	0	0	0	0	0	0
	417835 - Fan Fair Building	89,102	3,250	0	0	0	0	0
	417836 - Show Arena/Barn	1,000	0	0	0	0	0	0
	417837 - Rentals Parking Fees	219,425	26,880	0	171,153	196,200	437,400	241,200
	417838 - Expo 1	6,769	0	0	181,100	228,800	330,100	101,300
	417839 - Expo 2	0	0	0	97,714	127,600	170,200	42,600
	417840 - Expo 3	(185)	0	0	134,460	176,100	200,500	24,400
	417841 - Canopies	0	0	0	2,000	0	2,000	2,000
	417842 - Sheds	200	1,000	0	11,115	9,500	11,000	1,500
	417851 - Tables and Chairs	38,084	680	0	69,650	78,200	98,100	19,900
	417852 - Drapes/Phones/Booths	9,895	2,257	0	49,470	41,500	60,000	18,500
	417871 - Flea Market Parking Fees	113,030	(10,327)	0	88,661	174,200	254,000	79,800
	417872 - Flea Market Booth Rent	797,405	33,398	0	401,040	500,000	635,100	135,100
	417881 - Sponsorships	0	10,000	10,000	10,000	35,000	35,000	0
	417883 - NAME Concessions	0	0	0	0	12,000	10,000	(2,000)
	417884 - NAME Midway Rides	0	0	0	0	150,000	160,000	10,000
	417885 - Advertising Sales	12,432	11,700	10,800	10,800	10,800	10,800	0
	417886 - Entry Fees	0	0	0	0	13,000	9,000	(4,000)
	417887 - Gates and Admissions	0	0	0	0	250,000	325,000	75,000
	417888 - Booths Rental	0	0	0	0	25,000	22,000	(3,000)

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
	417896 - Miscellaneous	7,036	886	0	5,895	6,000	2,000	(4,000)
	418010 - Interest MIP	0	593	0	0	0	0	0
	418020 - Unrealized Gain/Loss MIP	0	234	0	0	0	0	0
	418030 - Realized Gain/Loss MIP	0	(368)	0	0	0	0	0
	431005 - Transfer Proprietary Funds	11,055,542	534,571	0	1,895,571	0	0	0
	431099 - Transfer - Eliminations	0	0	0	(399,000)	0	0	0
	431180 - Transfer State Fair Subsidy	1,374,200	2,321,100	2,952,900	779,900	2,074,500	0	(2,074,500)
	Total - 60156 - Fair Commission	\$14,239,887	\$3,275,388	\$3,837,000	\$4,667,940	\$4,675,800	\$3,316,900	(\$1,358,900)
30262 - Fair Commission Sponsorships/Grants	407654 - Concessions	0	0	0	8,807	8,500	8,500	0
	418010 - Interest MIP	0	0	0	8	0	0	0
	418020 - Unrealized Gain/Loss MIP	0	0	0	(4)	0	0	0
	418030 - Realized Gain/Loss MIP	0	0	0	(3)	0	0	0
	Total - 30262 - Fair Commission Sponsorships/Grants	\$0	\$0	\$0	\$8,807	\$8,500	\$8,500	\$0
	Total	\$14,239,887	\$3,275,388	\$3,837,000	\$4,676,747	\$4,684,300	\$3,325,400	(\$1,358,900)

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
60156 - Fair Commission										
Salary	1,119,300	996,335	1,130,200	1,026,153	1,046,600	881,834	1,145,500	978,624	1,387,100	637,725
Fringe	438,300	389,159	438,300	417,635	394,700	182,805	429,200	244,863	466,500	190,427
Transfers	193,500	193,500	229,100	229,100	229,100	229,100	693,100	229,100	229,100	114,552
All Other	1,539,200	1,686,775	1,499,800	1,271,777	1,451,000	937,246	1,569,200	1,171,328	2,593,100	1,505,756
Fund Total Expenditures	\$3,290,300	\$3,265,769	\$3,297,400	\$2,944,666	\$3,121,400	\$2,230,985	\$3,837,000	\$2,623,915	\$4,675,800	\$2,448,460
Fund Total Revenues	\$3,332,200	\$29,129,153	\$3,297,400	\$14,239,887	\$3,121,400	\$3,275,388	\$3,837,000	\$4,667,940	\$4,675,800	\$2,185,392

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
60156 - Fair Commission	27.05	24.31	24.31	25.31	27.84
Total:	27.05	24.31	24.31	25.31	27.84

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Fairgrounds Baseline Operations (subsidy request)	001	1	Fairgrounds revenue is improving post pandemic; however, a subsidy of general fund operating support is anticipated to be needed in FY24. The objective is for ongoing operations to fully supporting the Fairgrounds in future years.	Mayor's Priority - Education	Departmental - Additional Investment	60156 - Fair Commission	0.00	0	1,267,800	0
2% Reduction	002	2	Reduction to Temporary Services, Host & Hostess, Premiums/Awards and other below the line expenses (non-salary/fringe) to meet the requirement.	Mayor's Priority - Effective and Sustainable Government	Two Percent Reduction Scenario	60156 - Fair Commission	0.00	0	0	(82,600)
Total 60156 - Fair Commission							0.00	0	1,267,800	(82,600)
Grand Total							0.00	0	\$1,267,800	(\$82,600)

**Fairgrounds Baseline Operations
(subsidy request)**

Priority: 1 Total Expense:

BudMod 001	Fairgrounds Baseline Operations (subsidy request)
Justification	Fairgrounds revenue is improving post pandemic; however, a subsidy of general fund operating support is anticipated to be needed in FY24. The objective is for ongoing operations to fully supporting the Fairgrounds in future years.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Education
Mayoral Priority Explanation	Subsidy request to maintain operations at the Fairgrounds.
Equity Explanation	To allow for continued operations of the Fairgrounds.

Performance Impact	
Performance Impact	Subsidy to continue operations of the Fairgrounds.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY24
60156 - Fair Commission	62507200 - BFC Corporate Sales Program	431180 - Transfer State Fair Subsidy	SS.0	\$1,267,800
Total Revenue				\$1,267,800

2% Reduction
Priority: 2 Total Expense: (\$82,600)

BudMod 002	2% Reduction
Justification	Reduction to Temporary Services, Host & Hostess, Premiums/Awards and other below the line expenses (non-salary/fringe) to meet the requirement.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Compliance with budgeting requirement.
Equity Explanation	Reduction could impact services required to effectively operate the divisional fair.

Performance Impact	
Performance Impact	Reducing temporary staffing, host & hostess, and premiums/award will have minimal impact in effectively hosting the divisional fair.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
60156 - Fair Commission	62507000 - BFC Tennessee State Fair Prog	502331 - Temporary Service	(30,900)
		503050 - Host & Hostess	(17,000)
		503100 - Offc & Admin Supply	(5,000)
		503700 - Construction Supply	(4,000)
		505330 - Awrd Rwrdr Royalty	(25,700)
Total Other Expense Request			(\$82,600)

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
10101 - GSD General	405471 - Interest-MIP	399	25	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	43	16	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(52)	(7)	0	0	0	0	0
	406603 - MDHA	0	30,000	0	0	0	0	0
	Total - 10101 - GSD General	\$390	\$30,034	\$0	\$0	\$0	\$0	\$0
30076 - Mayor's Office Donations	405471 - Interest-MIP	28	1	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	2	0	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(2)	0	0	0	0	0	0
	Total - 30076 - Mayor's Office Donations	\$28	\$1	\$0	\$0	\$0	\$0	\$0
32305 - MAY ECD Financial Empowerment	405471 - Interest-MIP	1,026	85	0	25	0	0	0
	405472 - Unrealized Gain/Loss MIP	110	52	0	15	0	0	0
	405473 - Realized Gain/Loss MIP	(138)	(22)	0	(26)	0	0	0
	409300 - Contribute-Group/Individual	20,000	0	0	0	0	0	0
	Total - 32305 - MAY ECD Financial Empowerment	\$20,998	\$115	\$0	\$14	\$0	\$0	\$0
	Total	\$21,416	\$30,150	\$0	\$14	\$0	\$0	\$0

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	2,989,600	2,723,308	3,351,300	2,842,446	3,374,200	3,007,134	3,656,100	3,207,664	4,195,400	1,849,396
Fringe	767,200	744,387	864,700	671,263	869,200	849,892	936,800	929,796	1,109,300	533,307
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	588,800	762,106	472,300	614,414	468,800	528,199	559,800	716,353	650,700	326,225
Fund Total Expenditures	\$4,345,600	\$4,229,802	\$4,688,300	\$4,128,123	\$4,712,200	\$4,385,225	\$5,152,700	\$4,853,813	\$5,955,400	\$2,708,927
Fund Total Revenues	\$0	\$832	\$0	\$390	\$0	\$30,034	\$0	\$0	\$0	\$250
32004 - Mayor's Office Grants										
Salary	126,800	0	125,000	0	18,500	0	0	0	0	0
Fringe	37,900	0	37,600	0	4,200	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	81,000	0	0	15,000	0	0	0	0	0	0
Fund Total Expenditures	\$245,700	\$0	\$162,600	\$15,000	\$22,700	\$0	\$0	\$0	\$0	\$0
Fund Total Revenues	\$245,700	\$0	\$162,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
32305 - MAY ECD Financial Empowerment										
Salary	74,000	24,361	20,000	(7,906)	18,000	0	0	0	0	0
Fringe	39,600	2,901	9,900	5,004	3,400	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	20,900	7,630	11,300	11,938	4,400	0	0	69,390	0	0
Fund Total Expenditures	\$134,500	\$34,891	\$41,200	\$9,037	\$25,800	\$0	\$0	\$69,390	\$0	\$0
Fund Total Revenues	\$135,000	\$94,516	\$41,200	\$20,998	\$0	\$115	\$0	\$14	\$0	\$72

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
10101 - GSD General	32.00	32.00	32.00	33.00	37.00
32004 - Mayor's Office Grants	1.00	1.00	0.00	0.00	0.00
32305 - MAY ECD Financial Empowerment	1.00	1.00	0.00	0.00	0.00
Total:	34.00	34.00	32.00	33.00	37.00

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Constituent Services Representative	001	1	This role seeks to provide constituent services for our vulnerable populations. There is a specific need to be represented and focused on. This position would further address the needs and support work in areas such as housing attainability, workforce challenges for our immigrant population, challenges for adults with disabilities, veterans needs, etc.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	100,900
Program Manager	002	2	This position would provide program and grant support for the Director and ECD team including management of grants and contracts; draft process and procedures for ECD and IDB; liaison between Finance and Legal and a designee for the ED when needed. This position would further support the IDB Board with admin responsibilities.	Mayor's Priority - Economic Opportunity	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	98,400
Performance Manager	003	3	Reduction of one Performance Management position with fringe.	Mayor's Priority - Effective and Sustainable Government	Two Percent Reduction Scenario	10101 - GSD General	-1.00	-1	0	(118,400)
Restore \$20K budget reduction from RS2022-1734.	004	4	This budget request is to restore the budget reduction passed by RS2022-1734.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	20,000
Total 10101 - GSD General							1.00	1	0	100,900
Grand Total							1.00	1	\$0	\$100,900

Constituent Services Representative
Priority: 1 Total Expense: \$100,900

BudMod 001	Constituent Services Representative
Justification	This role seeks to provide constituent services for our vulnerable populations. There is a specific need to be represented and focused on. This position would further address the needs and support work in areas such as housing attainability, workforce challenges for our immigrant population, challenges for adults with disabilities, veterans needs, etc.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Support for all constituents
Equity Explanation	To expand services to the vulnerable populations

Performance Impact	
Performance Impact	Mayor's Office will be able to increase the quality of life for vulnerable populations (e.g. homeless, veterans in need, adults with disabilities, etc.) by providing guidance, support and positive outcomes for constituents in need.
Performance Metric	Vulnerable population served
Target Metric if Approved	Target = 120 constituents

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	04101010 - MAY Administration	11156 - Constituent Services Representative-MO	FTE	1.00
			Headcount	1
			501101 - Regular Pay	72,000
			Requested Salary	\$72,000
			Requested Fringe	\$28,900
			FTE	1.00
			Headcount	1
			Requested Salary	\$72,000
			Requested Fringe	\$28,900
			Requested Salary and Fringe	\$100,900

Program Manager
Priority: 2 Total Expense: \$98,400

BudMod 002	Program Manager
Justification	This position would provide program and grant support for the Director and ECD team including management of grants and contracts; draft process and procedures for ECD and IDB; liaison between Finance and Legal and a designee for the ED when needed. This position would further support the IDB Board with admin responsibilities.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Economic Opportunity
Mayoral Priority Explanation	ECD program and grant support
Equity Explanation	To provide program and grant support for the ECD Director and team

Performance Impact	
Performance Impact	Mayor's Office will be able to increase operational efficiencies (document policies and procedures, business processes, etc.), increase connectivity to internal and external stakeholders, and increase program support for ECD's grant and contracts programs.
Performance Metric	Grant dollars distributed
Target Metric if Approved	Target = \$20 Million in grants

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	04101010 - MAY Administration	07377 - Program Manager 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	70,000
			Requested Salary	\$70,000
			Requested Fringe	\$28,400
			FTE	1.00
			Headcount	1
			Requested Salary	\$70,000
			Requested Fringe	\$28,400
			Requested Salary and Fringe	\$98,400

Performance Manager
Priority: 3 Total Expense: (\$118,400)

BudMod 003	Performance Manager
Justification	Reduction of one Performance Management position with fringe.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	N/A
Equity Explanation	N/A

Performance Impact	
Performance Impact	N/A
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	04101010 - MAY Administration	11084 - Performance Manager-MO	FTE	(1.00)
			Headcount	(1)
			501101 - Regular Pay	(86,500)
			Requested Salary	\$(86,500)
			Requested Fringe	\$(31,900)
			FTE	(1.00)
			Headcount	(1)
			Requested Salary	\$(86,500)
			Requested Fringe	\$(31,900)
			Requested Salary and Fringe	\$(118,400)

Restore \$20K budget reduction from RS2022-1734.**Priority: 4 Total Expense: \$20,000**

BudMod 004	Restore \$20K budget reduction from RS2022-1734.
Justification	This budget request is to restore the budget reduction passed by RS2022-1734.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	This request will restore previous budget reduction to support department overall operations.
Equity Explanation	This budget modification will restore the \$20,000 budget reduction as a resulted of the RS2022-1734.

Performance Impact	
Performance Impact	N/A
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	04120140 - MAY Non Allocated Fin Tran	501101 - Regular Pay	20,000
Total Other Expense Request			\$20,000

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
10101 - GSD General	403104 - Taxicab License	197,085	23,440	15,700	20,325	18,000	19,000	1,000
	403106 - Gen Wrecker License	5,950	9,650	10,000	9,765	9,500	9,500	0
	403107 - Emrgncy Wrckr License	19,880	18,840	18,400	16,410	16,000	17,000	1,000
	403112 - Pedi Vehicle License	1,900	5,580	3,800	20,195	3,000	3,000	0
	403113 - Low Speed Vehicle License	265	2,325	2,500	3,520	7,500	3,500	(4,000)
	403123 - Horse-Drawn Carriage License	4,345	5,205	1,900	4,685	3,000	3,000	0
	403124 - Booting Service License	8,120	12,470	10,000	9,000	7,500	7,500	0
	403125 - Other PVH Company Certificates	14,145	49,225	30,800	53,365	31,000	31,000	0
	403303 - Taxicab Driver Permit	23,020	10,285	17,900	25,415	20,000	20,000	0
	403304 - Wrecker Permit	10,775	8,750	2,500	9,240	7,000	7,000	0
	403308 - Excavation Permit	1,695,045	2,735,426	1,400,000	5,677,430	4,000,000	4,000,000	0
	403312 - Sidewalk & ROW Permit	200	0	0	100	0	0	0
	403319 - Meter Occupancy Permit	230,135	513,987	250,000	299,952	300,000	0	(300,000)
	403320 - Temp Street Close Permit	3,215,157	3,276,753	2,800,000	4,550,420	3,500,000	3,500,000	0
	403321 - Event & Film Permit	60,600	34,954	55,200	79,041	60,500	60,500	0
	403324 - Other PVH Vehicle Permit	1,400	1,075	3,500	7,005	3,000	3,500	500
	403325 - Other PVH Driver Permit	11,695	16,430	9,800	36,185	15,000	16,500	1,500
	403334 - Pedi Vehicle Permit	760	3,876	0	5,485	2,000	3,000	1,000
	403335 - Low Speed Vehicle Permit	4,375	3,355	0	4,250	2,500	3,000	500
	403336 - Shared Urban Mobility D	0	52,500	150,000	188,625	241,500	241,500	0
	403338 - Smart Zone Parking Fees	0	979	0	3,729	5,000	0	(5,000)
	405471 - Interest-MIP	0	0	0	0	0	0	0
	406605 - E911	4,900	4,900	0	4,900	0	4,900	4,900
	406606 - ECD	0	0	4,900	0	4,900	0	(4,900)
	407606 - Garbage & Junk	161	0	0	32,706	10,000	10,000	0
	407655 - Re-sale Inventory	645	0	0	0	0	0	0
	407743 - Parking	766,449	792,425	700,000	893,257	1,650,000	0	(1,650,000)
	407744 - St & Alley Map Amend	13,750	7,050	10,000	7,150	7,000	7,000	0
	407755 - Dumping	0	0	0	26,266	0	0	0
	407763 - Residential Permit Parking	5,734	4,140	4,900	5,319	5,000	0	(5,000)
	407764 - Loading Zone Permits	30,751	19,825	10,000	51,711	30,000	0	(30,000)
	407765 - Valet Parking Permits	4,500	1,200	3,300	825	20,000	0	(20,000)
	407774 - Green Parking Permit	545	375	0	565	0	0	0
	407804 - Sidewalk Waiver Reviews	14,760	59,475	65,000	66,960	60,000	60,000	0

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
	407820 - Ent Transp App Fee	0	0	0	0	0	18,100	18,100
	407821 - Ent Transp Background Check Fee	0	0	0	0	0	1,100	1,100
	407822 - Ent Transp Conv & Necessity Fee	0	0	0	0	0	125,000	125,000
	407823 - Ent Transp Permit Fee	0	0	0	0	0	25,000	25,000
	408702 - External Source Recovery	0	17,718	0	1,158	0	0	0
	409505 - Vending	0	0	0	0	0	25,000	25,000
	409514 - Cost Reimbursement	0	0	0	0	0	96,500	96,500
	Total - 10101 - GSD General	\$6,347,047	\$7,692,214	\$5,580,100	\$12,114,959	\$10,038,900	\$8,321,100	(\$1,717,800)
	Total	\$6,347,047	\$7,692,214	\$5,580,100	\$12,114,959	\$10,038,900	\$8,321,100	(\$1,717,800)

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	14,685,300	14,060,004	15,376,400	14,417,555	15,143,600	13,924,668	19,524,200	16,792,655	22,913,400	9,091,538
Fringe	5,585,900	5,525,015	5,762,000	5,741,634	5,633,300	5,675,442	7,442,500	6,679,473	8,662,400	3,373,133
Transfers	5,715,300	5,715,300	5,769,900	5,769,900	7,524,600	7,524,600	3,870,200	3,870,200	5,540,000	2,804,750
All Other	5,360,300	5,798,895	5,499,900	6,360,316	6,181,700	6,401,533	9,945,500	9,920,041	13,846,100	5,584,022
Fund Total Expenditures	\$31,346,800	\$31,099,215	\$32,408,200	\$32,289,404	\$34,483,200	\$33,526,244	\$40,782,400	\$37,262,369	\$50,961,900	\$20,853,443
Fund Total Revenues	\$7,279,400	\$6,387,867	\$5,841,100	\$6,347,047	\$4,638,800	\$7,692,214	\$5,580,100	\$12,114,959	\$10,038,900	\$4,442,669
18301 - USD General										
Salary	1,236,800	1,050,548	1,273,700	1,087,899	1,271,300	1,102,900	1,336,700	690,563	1,090,300	422,109
Fringe	535,400	456,519	542,800	455,147	542,300	495,752	555,600	282,000	499,700	169,276
Transfers	14,606,300	14,606,300	15,704,800	15,704,800	20,480,900	20,480,900	24,236,800	24,236,800	30,154,100	15,077,050
All Other	8,301,800	8,173,968	8,268,900	8,259,326	8,352,200	7,774,122	8,318,600	9,238,294	8,356,900	4,070,099
Fund Total Expenditures	\$24,680,300	\$24,287,335	\$25,790,200	\$25,507,173	\$30,646,700	\$29,853,673	\$34,447,700	\$34,447,656	\$40,101,000	\$19,738,534
Fund Total Revenues	\$67,000	\$59,274	\$88,000	\$78,602	\$67,200	\$67,471	\$56,000	\$0	\$0	\$0

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
10101 - GSD General	279.50	279.00	286.50	354.00	398.00
18301 - USD General	31.00	31.00	31.00	23.00	24.00
Total:	310.50	310.00	317.50	377.00	422.00

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Administration	020	1	Additional funding for leadership positions to support the needs of the department.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	2.00	2	0	393,300
Contractual Increases & Software License Maintenance Increases	018	2	Substantial increase in costs for electricity to operate traffic and streetlights throughout County. Additional increased costs to maintain and support departmental software: software used to track capital projects, truck routing for operations, and design-build for engineering.	Mayor's Priority - Effective and Sustainable Government	Contractual Requirement	10101 - GSD General	0.00	0	0	56,100
Contractual Increases & Software License Maintenance Increases	018	2	Substantial increase in costs for electricity to operate traffic and streetlights throughout County. Additional increased costs to maintain and support departmental software: software used to track capital projects, truck routing for operations, and design-build for engineering.	Mayor's Priority - Effective and Sustainable Government	Contractual Requirement	18301 - USD General	0.00	0	0	959,200
Streetscaping Maintenance	009	3	Funding to support the maintenance of landscaping components installed in right of way locations within Davidson County, such as Jubilee Bridge, 12th Avenue South and Antioch Pike.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	250,000
Emergency Traffic Control	008	4	Funding to support the need for traffic control as it relates to emergency signal pole knockdowns, traffic control system repairs and other emergency repairs made within the right of way that are not considered quick repair functions.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	100,000
Vision Zero	016	5	Additional staff to support the Vision Zero 5-year Implementation plan by providing detailed analysis and reporting for engineers, decision makers, and the community driven Vision Zero Advisory Committee.	Mayor's Priority - Transportation	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	124,800
Right of Way Striping Crew	004	7	Additional staff provides ability to establish an assessment plan to improve roadway striping and object marking within the right of way to enhance pedestrian and vehicular safety, and to ensure compliance with recently adopted Federal Highway Administration regulations.	Mayor's Priority - Transportation	Departmental - Additional Investment	10101 - GSD General	7.00	7	0	550,500
Communications	011	8	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	207,400
Memberships & Training	017	9	Organizational memberships, training opportunities to provide additional resources and knowledge to support the NDOT transportation system.	Mayor's Priority - Transportation	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	39,800
Transportation Planning & Development	013	10	Additional staff needed to enable NDOT to build technical expertise in transportation planning for in-house work and oversight of consultant supported planning projects.	Mayor's Priority - Transportation	Departmental - Additional Investment	10101 - GSD General	5.00	5	0	542,700

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Transportation Design & Deployment	014	11	Additional staff needed to ensure NDOT Capital Projects are accurately tracked, on schedule and within program budgets. NDOT currently relies on consultant program management teams to support project management activities.	Mayor's Priority - Transportation	Departmental - Additional Investment	10101 - GSD General	2.00	2	0	249,900
Parking Patrol & Enforcement	007	12	Additional staff to increase enforcement in the five designated zones, in areas with loading zones and parking lot enforcement, street and sidewalk vending, and to support the increased meter operation times and all other row enforceable regulations.	Mayor's Priority - Transportation	Departmental - Additional Investment	10101 - GSD General	-9.00	-9	0	(678,400)
Parking Patrol & Enforcement	007	12	Additional staff to increase enforcement in the five designated zones, in areas with loading zones and parking lot enforcement, street and sidewalk vending, and to support the increased meter operation times and all other row enforceable regulations.	Mayor's Priority - Transportation	Departmental - Additional Investment	30512 - Parking Management Program	14.00	14	0	1,073,200
Right of Way Litter & Street Sweeping	002	13	Provide full year of funding for Street Sweeping responsibilities taken over from Stormwater and expansion of routes to include newly developed curbed roads. Additional inspectors will oversee the existing litter and sweeping contracts, ensuring quality and compliance.	Mayor's Priority - Transportation	Departmental - Additional Investment	10101 - GSD General	2.00	2	0	1,787,600
Transportation System Management	015	14	Additional staff to monitor the operations of the arterial transportation network during peak travel periods and special events. Positions were recently funded in 2022 through a FHWA/TDOT CMAQ grant for a 3-year period. Contractor labor will be used for the start of our TMC Program, but having these positions as Metro employees will enable NDOT to realize savings, achieve a higher level of Department and stakeholder buy-in, and ensure system and data oversight responsibilities are well controlled.	Mayor's Priority - Transportation	Departmental - Additional Investment	10101 - GSD General	5.00	5	0	504,100
Operations & Asset Management	010	15	Additional staff will allow for the proper distribution of customer requests to the appropriate NDOT division and ensure that the concerns and complaints are being addressed in a timely manner.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	71,600
Right of Way Permit Inspection	003	16	Additional personnel to monitor the increased demand for permits driven by growth in development, construction and telecommunications installation.	Mayor's Priority - Transportation	Departmental - Additional Investment	10101 - GSD General	4.00	4	0	288,300
Grant Writing Services	012	17	Funding to support efforts to obtain grants to offset costs of transportation initiatives being introduced by the department.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	300,000

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Utility Permit Inspection-Small Cell Towers	005	18	Additional staff will focus on implementing the small cell tower right of way inspection procedure and permit ordinances concerning installations, poles, height restrictions and any disruptions and interference as a result of obstructions.	Mayor's Priority - Transportation	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	67,200
Curbside Asset Inventory & Sweeping Study	022	19	Request is for funding to complete a one-time assessment of curbside assets to maintain an accurate record and to assist with designating routes for street sweeping.	Mayor's Priority - Effective and Sustainable Government	FY24 One Time Funding Request	10101 - GSD General	0.00	0	0	1,200,000
Transportation Licensing Enforcement-Sidewalk Vending/Cafe	001	20	Micromobility Compliance Officers will provide street-level interaction and regulation on all SUMD and sidewalk vending compliance including constituent complaints. These inspectors will interact daily with all vendors and maintain records of compliance issues.	Mayor's Priority - Transportation	Departmental - Additional Investment	10101 - GSD General	3.00	3	0	216,600
Information Technology Services Support	024	21	Additional funding for shared contractor cost for Information Technology Services (ITS). Metro ITS has been responsible for the cost of this resource which is significantly utilized to support the needs of NDOT.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	160,000
Sidewalk & Bikeway Repair	019	22	Funding to support the annual repair for sidewalks and bikeways across Metro Davidson County.	Mayor's Priority - Transportation	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	2,500,000
Beautification	021	23	Funding to allow Beautification Commissioners to have dedicated funding for projects in their districts.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	70,000
Brush Collection Reduction	023	24	Reduction of this service would allow staff resources to be redirected to other areas of need and eliminate the disposal costs associated with collected vegetative debris.	Mayor's Priority - Effective and Sustainable Government	Two Percent Reduction Scenario	10101 - GSD General	0.00	0	0	(1,013,600)
Salary Funding Previously Deducted and Allocated to Family Planning Services	025	25	Request to recover \$60,000 funding deducted by Council from NDOT administrative salaries to create a grant for Planned Parenthood of Tennessee and North Mississippi [RS2022-1734].	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	60,000

Total 10101 - GSD General	26.00	26	0	8,047,900
Total 18301 - USD General	0.00	0	0	959,200
Total 30512 - Parking Management Program	14.00	14	0	1,073,200
Grand Total	40.00	40	\$0	\$10,080,300

Administration
Priority: 1 Total Expense: \$393,300

BudMod 020	Administration
Justification	Additional funding for leadership positions to support the needs of the department.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Work closely with staff and contractors to facilitate implementation of the Transportation Plan and Vision Zero.
Equity Explanation	Enhances ability to implement and support initiatives that will allow NDOT to provide a safer, more efficient multimodal transportation system for all areas of Davidson County.

Performance Impact	
Performance Impact	Allows department to work more closely with staff and contractors and to concentrate more attention to implementation of the Transportation Plan and Vision Zero.
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	42146020 - NDOT GSD Active Transportation	10948 - Deputy Director	FTE	1.00
			Headcount	1
			501101 - Regular Pay	166,900
			Requested Salary	\$166,900
			Requested Fringe	\$47,900
	42161110 - NDOT GSD Administration	10852 - Public Works Assistant Director	FTE	1.00
			Headcount	1
			501101 - Regular Pay	136,600
			Requested Salary	\$136,600
			Requested Fringe	\$41,900
			FTE	2.00
			Headcount	2
			Requested Salary	\$303,500
			Requested Fringe	\$89,800
			Requested Salary and Fringe	\$393,300

Other Financial Impact	
4 % Association Explanation	laptops: 1 @ 1,600 = 1,600

Contractual Increases & Software License Maintenance Increases**Priority: 2 Total Expense: \$1,015,300**

BudMod 018	Contractual Increases & Software License Maintenance Increases
Justification	Substantial increase in costs for electricity to operate traffic and streetlights throughout County. Additional increased costs to maintain and support departmental software: software used to track capital projects, truck routing for operations, and design-build for engineering.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Contractual obligation for these increases as part of long-term contracts.
Equity Explanation	Contractual obligation for these increases as part of long-term contracts. Allows department to maintain level of service provided to all areas equally.

Performance Impact	
Performance Impact	Allows department adequate funding to pay the significantly increased electric costs to Nashville Electric Service. Also allows continued maintenance and support for software used to track capital projects, truck routing for operations, and design-build for engineering.
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	42141110 - NDOT GSD Developer Services	505252 - Software License	1,300
	42142110 - NDOT GSD Roadway Maintenance		7,200
	42142710 - NDOT GSD Traffic Signal Maint	502101 - Electric	25,500
	42146020 - NDOT GSD Active Transportation	503120 - Computer Software	8,900
	42161110 - NDOT GSD Administration	502101 - Electric	13,200
18301 - USD General	42192170 - NDOT USD Roadway All Other		959,200
Total Other Expense Request			\$1,015,300

Streetscaping Maintenance
Priority: 3 Total Expense: \$250,000

BudMod 009	Streetscaping Maintenance
Justification	Funding to support the maintenance of landscaping components installed in right of way locations within Davidson County, such Jubilee Bridge, 12th Avenue South and Antioch Pike.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Improve and maintain the appearance of roadways in neighborhoods and enhance quality of life for the residents throughout the county.
Equity Explanation	Allows department to maintain level of service provided to all areas equally.

Performance Impact	
Performance Impact	Funding allows department to maintain the appearance and life of landscape components installed in the right of way or as part of a complete street design.
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	42142110 - NDOT GSD Roadway Maintenance	502920 - Other Rpr & Maint Srvc	250,000
Total Other Expense Request			\$250,000

Emergency Traffic Control
Priority: 4 Total Expense: \$100,000

BudMod 008	Emergency Traffic Control
Justification	Funding to support the need for traffic control as it relates to emergency signal pole knockdowns, traffic control system repairs and other emergency repairs made within the right of way that are not considered quick repair functions.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Establish a safer means of traffic control for the motoring public and crews while performing emergency repairs along the roadway and right of way.
Equity Explanation	Allows department to maintain level of service provided to all areas equally.

Performance Impact	
Performance Impact	Funding allows department to establish a safer means of traffic control for the motoring public and crews while performing emergency repairs along the roadway and right of way.
Performance Metric	Number of Accidents

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	42142210 - NDOT GSD Emergency Response	502970 - Police SEU Services	50,000
		503640 - Safety Supply	50,000
Total Other Expense Request			\$100,000

Vision Zero
Priority: 5 Total Expense: \$124,800

BudMod 016	Vision Zero
Justification	Additional staff to support the Vision Zero 5-year Implementation plan by providing detailed analysis and reporting for engineers, decision makers, and the community driven Vision Zero Advisory Committee.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Transportation
Mayoral Priority Explanation	Supports the Vision Zero Plan which outlines a series of actions aimed at deploying traffic safety engineering project across Davidson county on the identified High Injury Network.
Equity Explanation	Continue emphasis on equity in hiring practices. Implementation and coordination of NDOT's Vision Zero Plan ensuring areas identified with disproportionate roadway fatalities/injuries receive concentrated efforts.

Performance Impact	
Performance Impact	Ability to better deploy traffic safety engineering projects across Davidson county on the identified High Injury Network and connect with best practices on Vision Zero efforts nation wide.
Performance Metric	Number of Vision Zero Dashboard updates, Percentage of Safety Analysis Performed by NDOT staff
Target Metric if Approved	3 updates, 25%

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	42146020 - NDOT GSD Active Transportation	10889 - Technical Services Administrator	FTE	1.00
			Headcount	1
			501101 - Regular Pay	91,600
			Requested Salary	\$91,600
			Requested Fringe	\$32,800
			FTE	1.00
			Headcount	1
			Requested Salary	\$91,600
			Requested Fringe	\$32,800
			Requested Salary and Fringe	\$124,400

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	42146020 - NDOT GSD Active Transportation	502503 - Cell Phone Service	400
		Total Other Expense Request	\$400

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	laptops: 1 @ 1,600 = 1,600

Right of Way Striping Crew
Priority: 7 Total Expense: \$550,500

BudMod 004	Right of Way Striping Crew
Justification	Additional staff provides ability to establish an assessment plan to improve roadway striping and object marking within the right of way to enhance pedestrian and vehicular safety, and to ensure compliance with recently adopted Federal Highway Administration regulations.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Transportation
Mayoral Priority Explanation	Improve roadway striping and object marking within the right of way to enhance pedestrian and vehicular safety.
Equity Explanation	Continue emphasis on equity in hiring practices. Increased ability to maintain road striping and object marking across multimodal jurisdiction without exception, to ensure all neighborhoods receive equal attention. Establish plan to ensure traditionally under-represented areas receive focus.

Performance Impact	
Performance Impact	Addition of staff will enhance the current maintenance program allowing smaller preventative maintenance markings to be handled in-house at a more cost effective rate.
Performance Metric	Miles of pavement marked
Target Metric if Approved	Number of refreshed miles of pavement marked

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	42142710 - NDOT GSD Traffic Signal Maint	10837 - Equipment Operator	FTE	2.00
			Headcount	2
			501101 - Regular Pay	88,100
			Requested Salary	\$88,100
			Requested Fringe	\$46,600
		10847 - Maintenance & Repair Leader	FTE	1.00
			Headcount	1
			501101 - Regular Pay	50,900
			Requested Salary	\$50,900
			Requested Fringe	\$24,600
		10848 - Maintenance & Repair Worker	FTE	4.00
			Headcount	4
			501101 - Regular Pay	152,100
			Requested Salary	\$152,100

			Requested Fringe	\$88,100
			FTE	7.00
			Headcount	7
			Requested Salary	\$291,100
			Requested Fringe	\$159,300
			Requested Salary and Fringe	\$450,400

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	42142710 - NDOT GSD Traffic Signal Maint	502314 - Pre-Employment Checks	200
		503325 - Safety Shoes	600
		503640 - Safety Supply	4,300
		503700 - Construction Supply	25,000
	42143710 - NDOT Beautification and Environment	502920 - Other Rpr & Maint Srvs	32,500
		503200 - HHold & Jnitr Supply	2,500
		503712 - Dirt/Straw/Seed	2,500
		503971 - Plants and Landscaping	32,500
		Total Other Expense Request	\$100,100

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	One (1) paint truck \$350,000 each: initial purchase cost \$350,000; annual operating cost \$25,800 each = \$25,800; One (1) flat bed truck \$82,000 each: initial purchase cost \$82,000; annual operating cost \$10,000 each = \$10,000; One (1) thermo melter \$25,000 each: initial purchase cost \$25,000; annual operating cost \$4,500 each = \$4,500; One (1) thermo hand liner \$20,000 each: initial purchase cost \$20,000; annual operating cost \$3,500 each = \$3,500.
4 % Association Explanation	laptops: 7 @ 1,600 = 11,200

Communications
Priority: 8 Total Expense: \$207,400

BudMod 011	Communications
Justification	Additional staff to increase NDOT's ability to provide information to and interact with the public regarding departmental activities and delivery of service.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Increase NDOT's ability to provide information to and interact with the public regarding departmental activities and delivery of service.
Equity Explanation	Continue emphasis on equity in hiring practices. Increase NDOT's ability to provide information to and interact with hard to reach populations segments regarding departmental activities and delivery of service.

Performance Impact	
Performance Impact	Increase NDOT's ability to provide information to and interact with the public regarding departmental activities and delivery of service. Community interaction will increase and social media presence will be enhanced so that information about NDOT activities are more available.
Performance Metric	Number of engagement activities; community reach as defined through social media impacts
Target Metric if Approved	Number of engagement activities

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	42161110 - NDOT GSD Administration	10132 - Public Information Coordinator	FTE	2.00
			Headcount	2
			501101 - Regular Pay	127,200
			Requested Salary	\$127,200
			Requested Fringe	\$54,300
			FTE	2.00
			Headcount	2
			Requested Salary	\$127,200
			Requested Fringe	\$54,300
			Requested Salary and Fringe	\$181,500

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	42161110 - NDOT GSD Administration	502314 - Pre-Employment Checks	100
		502503 - Cell Phone Service	800
		502801 - Advertising & Promot'n	25,000
Total Other Expense Request			\$25,900

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	laptops: 2 @ 1,600 = 3,200

Memberships & Training
Priority: 9 Total Expense: \$39,800

BudMod 017	Memberships & Training
Justification	Organizational memberships, training opportunities to provide additional resources and knowledge to support the NDOT transportation system.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Transportation
Mayoral Priority Explanation	Provide additional resources, knowledge and support to the recently developed NDOT and the approved transportation plan.
Equity Explanation	Prioritize training for employees. Enhance NDOT's ability to understand best practices in evaluating and included DEI in delivery of transportation services.

Performance Impact	
Performance Impact	Provide additional resources, knowledge and support to the recently developed NDOT and the approved transportation plan.
Performance Metric	Average trainings/webinars attended by employees; regional/national contacts; Committee memberships
Target Metric if Approved	Average 2 per employee

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	42146010 - NDOT GSD Transport Systems Development	502883 - Registration	20,000
		502884 - Membership Dues	19,800
Total Other Expense Request			\$39,800

Transportation Planning & Development
Priority: 10 Total Expense: \$542,700

BudMod 013	Transportation Planning & Development
Justification	Additional staff needed to enable NDOT to build technical expertise in transportation planning for in-house work and oversight of consultant supported planning projects.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Transportation
Mayoral Priority Explanation	Support transportation planning services for all multimodal infrastructure projects within Davidson County.
Equity Explanation	Continue emphasis on equity in hiring practices. Increase NDOT's ability to be data-driven and transparency in delivery of services.

Performance Impact	
Performance Impact	Ability to better manage planning and development services with the development community and the public at large.
Performance Metric	Percentage Transportation Improvement Plan/MPO Deadlines Met, Number of Planning Documents Initiated, Number of Complete Street Projects planned as part of a Development or NDOT project, Percentage of shared trips (including transit ridership)
Target Metric if Approved	95%, 10, 10, 18%

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	42146010 - NDOT GSD Transport Systems Development	06860 - Planner 1	FTE	2.00
			Headcount	2
			501101 - Regular Pay	146,300
			Requested Salary	\$146,300
			Requested Fringe	\$58,200
		06861 - Planner 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	101,200
			Requested Salary	\$101,200
			Requested Fringe	\$34,800
		06862 - Planner 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	82,100
			Requested Salary	\$82,100
			Requested Fringe	\$30,900

		07244 - Administrative Services Officer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	60,500
			Requested Salary	\$60,500
			Requested Fringe	\$26,500
			FTE	5.00
			Headcount	5
			Requested Salary	\$390,100
			Requested Fringe	\$150,400
			Requested Salary and Fringe	\$540,500

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	42146010 - NDOT GSD Transport Systems Development	502314 - Pre-Employment Checks	200
		502503 - Cell Phone Service	2,000
		Total Other Expense Request	\$2,200

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	laptops: 5 @ 1,600 = 8,000

Transportation Design & Deployment
Priority: 11 Total Expense: \$249,900

BudMod 014	Transportation Design & Deployment
Justification	Additional staff needed to ensure NDOT Capital Projects are accurately tracked, on schedule and within program budgets. NDOT currently relies on consultant program management teams to support project management activities.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Transportation
Mayoral Priority Explanation	Supports coordination of capital program infrastructure projects across Metro Davidson County.
Equity Explanation	Continue emphasis on equity in hiring practices. Coordination of transportation infrastructure projects ensuring areas identified with disproportionate roadway fatalities/injuries receive concentrated efforts.

Performance Impact	
Performance Impact	Ability to better track capital projects and handle project management activities.
Performance Metric	Percentage of Project on Schedule, Percentage of Projects within Budget
Target Metric if Approved	90% on schedule, 95% within Budget

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	42141510 - NDOT GSD Street Construction	10889 - Technical Services Administrator	FTE	2.00
			Headcount	2
			501101 - Regular Pay	183,300
			Requested Salary	\$183,300
			Requested Fringe	\$65,700
			FTE	2.00
			Headcount	2
			Requested Salary	\$183,300
			Requested Fringe	\$65,700
			Requested Salary and Fringe	\$249,000

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	42141510 - NDOT GSD Street Construction	502314 - Pre-Employment Checks	100
		502503 - Cell Phone Service	800
		Total Other Expense Request	\$900

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	laptops: 2 @ 1,600 = 3,200

Parking Patrol & Enforcement
Priority: 12 Total Expense: \$394,800

BudMod 007	Parking Patrol & Enforcement
Justification	Additional staff to increase enforcement in the five designated zones, in areas with loading zones and parking lot enforcement, street and sidewalk vending, and to support the increased meter operation times and all other row enforceable regulations.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Transportation
Mayoral Priority Explanation	Enhanced public safety and improved enforcement of laws within the transportation system.
Equity Explanation	Continue emphasis on equity in hiring practices. Increased ability to enforce regulations related to parking practices and provide improved level of service to all parking within the five designated zones.

Performance Impact	
Performance Impact	Additional staff is vital to provide sufficient coverage and adequately support the new LAZ parking program that will allow for increased meter times and 24/7 enforcement capabilities.
Performance Metric	Citations issued; Citation amount
Target Metric if Approved	Number of citations issued, Citation amount

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	42141420 - NDOT GSD Park Spaces On Street	07244 - Administrative Services Officer 3	FTE	(1.00)
			Headcount	(1)
		10480 - Parking Patrol Officer 1	FTE	(4.00)
			Headcount	(4)
		10481 - Parking Patrol Officer 2	FTE	(1.00)
			Headcount	(1)
		10833 - Customer Service Field Rep	FTE	(3.00)
			Headcount	(3)
30512 - Parking Management Program	42302300 - NDOT Park Spaces On Street	07242 - Administrative Services Manager	FTE	1.00
			Headcount	1
			501101 - Regular Pay	76,200
			Requested Salary	\$76,200
			Requested Fringe	\$29,700

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		07244 - Administrative Services Officer 3	FTE	1.00
			Headcount	1
		07732 - Compliance Inspector 2	FTE	4.00
			Headcount	4
			501101 - Regular Pay	190,400
			Requested Salary	\$190,400
			Requested Fringe	\$95,900
		10480 - Parking Patrol Officer 1	FTE	4.00
			Headcount	4
		10481 - Parking Patrol Officer 2	FTE	1.00
			Headcount	1
		10833 - Customer Service Field Rep	FTE	3.00
			Headcount	3
			FTE	5.00
			Headcount	5
			Requested Salary	\$266,600
			Requested Fringe	\$125,600
			Requested Salary and Fringe	\$392,200

Other Expense				
Fund	Business Unit	Object Account		FY24
10101 - GSD General	42141420 - NDOT GSD Park Spaces On Street	501101 - Regular Pay		(427,300)
		501104 - Overtime Pay		(500)
		501109 - Longevity		(4,200)
		501172 - Employer OASDI		(26,900)
		501173 - Employer SSN Medical		(6,300)
		501174 - Employer Group Health		(95,200)
		501175 - Employer Dental Group		(3,600)
		501176 - Employer Group Life		(1,500)
		501177 - Employer Pension		(55,900)
		502312 - TBI Background Check Service		(200)
		502503 - Cell Phone Service		(4,300)
		502701 - Printing/Binding		(100)
		502801 - Advertising & Promot'n		(200)
		502920 - Other Rpr & Maint Svc		(41,900)
		503050 - Host & Hostess		(200)
		503100 - Offc & Admin Supply		(500)

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		503200 - HHold & Jnitr Supply	(300)
		503300 - Personal Use Supply	(200)
		503310 - Uniforms - Allowance	(3,000)
		503325 - Safety Shoes	(600)
		503601 - Paint	(200)
		503640 - Safety Supply	(200)
		503720 - Signs	(100)
		503850 - Small Equipment Supply	(5,000)
30512 - Parking Management Program	42302300 - NDOT Park Spaces On Street	501101 - Regular Pay	427,300
		501104 - Overtime Pay	500
		501109 - Longevity	4,200
		501172 - Employer OASDI	26,900
		501173 - Employer SSN Medical	6,300
		501174 - Employer Group Health	95,200
		501175 - Employer Dental Group	3,600
		501176 - Employer Group Life	1,500
		501177 - Employer Pension	55,900
		502312 - TBI Background Check Service	200
		502314 - Pre-Employment Checks	200
		502503 - Cell Phone Service	6,300
		502701 - Printing/Binding	100
		502801 - Advertising & Promot'n	200
		502920 - Other Rpr & Maint Svc	41,900
		503050 - Host & Hostess	200
		503100 - Offc & Admin Supply	500
		503200 - HHold & Jnitr Supply	300
		503300 - Personal Use Supply	200
		503310 - Uniforms - Allowance	3,000
		503325 - Safety Shoes	1,000
		503601 - Paint	200
		503640 - Safety Supply	200
		503720 - Signs	100
		503850 - Small Equipment Supply	5,000
		Total Other Expense Request	\$2,600

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	laptops: 5 @ 1.600 = 8.000

Right of Way Litter & Street Sweeping
Priority: 13 Total Expense: \$1,787,600

BudMod 002	Right of Way Litter & Street Sweeping
Justification	Provide full year of funding for Street Sweeping responsibilities taken over from Stormwater and expansion of routes to include newly developed curbed roads. Additional inspectors will oversee the existing litter and sweeping contracts, ensuring quality and compliance.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Transportation
Mayoral Priority Explanation	Keep litter out of the right of way improving pedestrian and bicycle safety. In addition, increases ability to prevent litter from entering storm drains and polluting waterways and groundwater in more areas throughout the county.
Equity Explanation	Continue emphasis on equity in hiring practices. Litter pick ups will be concentrated in neighborhoods where litter and debris have been identified as chronic issues.

Performance Impact	
Performance Impact	The additional maintenance inspectors will help keep the right of way safe and clear of obstructions which are vital elements of Vision Zero which focuses on safety.
Performance Metric	Miles of Roadways cleaned
Target Metric if Approved	Number of Miles

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	42142110 - NDOT GSD Roadway Maintenance	07731 - Compliance Inspector 1	FTE	2.00
			Headcount	2
			501101 - Regular Pay	87,300
			Requested Salary	\$87,300
			Requested Fringe	\$46,400
			FTE	2.00
			Headcount	2
			Requested Salary	\$87,300
			Requested Fringe	\$46,400
			Requested Salary and Fringe	\$133,700

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	42142110 - NDOT GSD Roadway Maintenance	502303 - Refuse Disposal	752,800
		502314 - Pre-Employment Checks	100
		502503 - Cell Phone Service	800
		503325 - Safety Shoes	200
	42143720 - NDOT Street Sweeping	502920 - Other Rpr & Maint Svc	900,000
Total Other Expense Request			\$1,653,900

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Two (2) 1/2 ton pickup trucks \$45,000 each: initial purchase cost \$90,000; annual operating cost \$2,200 each = \$4,400.
4 % Association Explanation	laptops: 2 @ 1,600 = 3,200

Transportation System Management
Priority: 14 Total Expense: \$504,100

BudMod 015	Transportation System Management
Justification	Additional staff to monitor the operations of the arterial transportation network during peak travel periods and special events. Positions were recently funded in 2022 through a FHWA/TDOT CMAQ grant for a 3-year period. Contractor labor will be used for the start of our TMC Program, but having these positions as Metro employees will enable NDOT to realize savings, achieve a higher level of Department and stakeholder buy-in, and ensure system and data oversight responsibilities are well controlled.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Transportation
Mayoral Priority Explanation	Allow NDOT to identify incidents and work with first responding partners at Metro PD, Metro FD, Emergency Services, and the Tennessee Department of Transportation. Will ensure oversight responsibilities are well controlled.
Equity Explanation	Continue emphasis on equity in hiring practices. Enhances ability to deploy traffic management strategies and improves ability to update NDOT's traveler information systems that operate on routes through dynamic message signs, and through the web with social media and Department support websites.

Performance Impact	
Performance Impact	Positions were recently funded in 2022 through a FHWA/TDOT CMAQ grant for a 3-year period. Contractor labor will be used for the start of our TMC Program, but having these positions as Metro employees will enable NDOT to realize savings, achieve a higher level of Department and stakeholder buy-in, and ensure system and data oversight responsibilities are well controlled.
Performance Metric	Travel Time Reliability Index (TTI) on Arterial Streets
Target Metric if Approved	1.15

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	42141710 - NDOT GSD ITS Construction	07756 - Technical Specialist 1	FTE	4.00
			Headcount	4
			501101 - Regular Pay	266,300
			Requested Salary	\$266,300
			Requested Fringe	\$111,200
		10889 - Technical Services Administrator	FTE	1.00
			Headcount	1
			501101 - Regular Pay	91,600
			Requested Salary	\$91,600
			Requested Fringe	\$32,800
			FTE	5.00

Headcount	5
Requested Salary	\$357,900
Requested Fringe	\$144,000
Requested Salary and Fringe	\$501,900

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	42141710 - NDOT GSD ITS Construction	502314 - Pre-Employment Checks	200
		502503 - Cell Phone Service	2,000
Total Other Expense Request			\$2,200

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	laptops: 5 @ 1,600 = 8,000

Operations & Asset Management
Priority: 15 Total Expense: \$71,600

BudMod 010	Operations & Asset Management
Justification	Additional staff will allow for the proper distribution of customer requests to the appropriate NDOT division and ensure that the concerns and complaints are being addressed in a timely manner.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Work closely with hubNashville and the Office of Emergency Management to facilitate customer requests to the proper channels in the department for timely responses.
Equity Explanation	Continue emphasis on equity in hiring practices. Enhances management of customer requests received and improves response times.

Performance Impact	
Performance Impact	Additional staff will work closely with hubNashville and the Office of Emergency Management facilitating requests to the proper channels within the department to ensure timely responses.
Performance Metric	Requests resolved in 30 days
Target Metric if Approved	95 to 100%

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	42142110 - NDOT GSD Roadway Maintenance	07241 - Administrative Assistant	FTE	1.00
			Headcount	1
			501101 - Regular Pay	47,600
			Requested Salary	\$47,600
			Requested Fringe	\$24,000
			FTE	1.00
			Headcount	1
			Requested Salary	\$47,600
			Requested Fringe	\$24,000
			Requested Salary and Fringe	\$71,600

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	laptops: 1 @ 1,600 = 1,600

Right of Way Permit Inspection
Priority: 16 Total Expense: \$288,300

BudMod 003	Right of Way Permit Inspection
Justification	Additional personnel to monitor the increased demand for permits driven by growth in development, construction and telecommunications installation.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Transportation
Mayoral Priority Explanation	Comprehensively and expeditiously review and issue permits as well as increase ability to monitor right of way activities to maintain public safety.
Equity Explanation	Continue emphasis on equity in hiring practices. More comprehensive reviews and more frequent monitoring will allow for more attention to safety in the right of way.

Performance Impact	
Performance Impact	Additional staff will allow department to comprehensively and expeditiously review and issue permits as well as increase ability to monitor the right of way activities for a safer Nashville.
Performance Metric	Percentage of permits issued
Target Metric if Approved	95 to 100%

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	42141310 - NDOT GSD Right of Way Permits	07732 - Compliance Inspector 2	FTE	4.00
			Headcount	4
			501101 - Regular Pay	190,400
			Requested Salary	\$190,400
			Requested Fringe	\$95,900
			FTE	4.00
			Headcount	4
			Requested Salary	\$190,400
			Requested Fringe	\$95,900
			Requested Salary and Fringe	\$286,300

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	42141310 - NDOT GSD Right of Way Permits	502314 - Pre-Employment Checks	100
		502503 - Cell Phone Service	1,600
		503325 - Safety Shoes	300
		Total Other Expense Request	\$2,000

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Four (4) 1/2 ton pickup trucks \$45,000 each: initial purchase cost \$180,000; annual operating cost \$2,200 each = \$8,800.
4 % Association Explanation	laptops: 4 @ 1,600 = 6,400

Grant Writing Services
Priority: 17 Total Expense: \$300,000

BudMod 012	Grant Writing Services
Justification	Funding to support efforts to obtain grants to offset costs of transportation initiatives being introduced by the department.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Increase NDOT's ability to provide transportation infrastructure and programs while reducing the cost to Metro Nashville and Davidson County.
Equity Explanation	Enhances ability to deliver transportation projects and initiatives introduced by the department and reduce reliance on operating and capital funding.

Performance Impact	
Performance Impact	Funding to support grant-seeking efforts will enhance ability to deliver transportation projects and initiatives introduced by the department and reduce reliance on operating and capital funding.
Performance Metric	Number of grant applications, Percentage of grants awarded
Target Metric if Approved	Number of applications, 75 to 100% awarded

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	42146010 - NDOT GSD Transport Systems Development	502229 - Management Consultant	300,000
Total Other Expense Request			\$300,000

Utility Permit Inspection-Small Cell Towers**Priority: 18 Total Expense: \$67,200**

BudMod 005	Utility Permit Inspection-Small Cell Towers
Justification	Additional staff will focus on implementing the small cell tower right of way inspection procedure and permit ordinances concerning installations, poles, height restrictions and any disruptions and interference as a result of obstructions.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Transportation
Mayoral Priority Explanation	Implement and execute procedures to ensure right of way is safe and free of obstructions related to small cell tower installations throughout the county.
Equity Explanation	Continue emphasis on equity in hiring practices. Implementing standard procedures and permit ordinances will allow for more attention to safety in the right of way.

Performance Impact	
Performance Impact	Additional staff will implement and execute procedures to ensure right of way is safe and free of obstructions related to small cell tower installations throughout the county.
Performance Metric	Percentage of small cell towers installed
Target Metric if Approved	40 to 60%

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	42141310 - NDOT GSD Right of Way Permits	07731 - Compliance Inspector 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	43,600
			Requested Salary	\$43,600
			Requested Fringe	\$23,100
			FTE	1.00
			Headcount	1
			Requested Salary	\$43,600
			Requested Fringe	\$23,100
			Requested Salary and Fringe	\$66,700

Other Expense				
Fund	Business Unit	Object Account		FY24
10101 - GSD General	42141310 - NDOT GSD Right of Way Permits	502503 - Cell Phone Service		400
		503325 - Safety Shoes		100
		Total Other Expense Request		\$500

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	laptops: 1 @ 1,600 = 1,600

Curbside Asset Inventory & Sweeping Study
Priority: 19 Total Expense: \$1,200,000

BudMod 022	Curbside Asset Inventory & Sweeping Study
Justification	Request is for funding to complete a one-time assessment of curbside assets to maintain an accurate record and to assist with designating routes for street sweeping.
Modification Type	FY24 One Time Funding Request
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Will allow NDOT to make better decisions regarding activities related to the curb and providing street sweeping services throughout the city.
Equity Explanation	Provide higher level of service throughout the city and allows us to focus on areas that are complaint driven.

Performance Impact	
Performance Impact	Will allow NDOT to make better decisions regarding activities related to the curb and providing street sweeping services throughout the city.
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	42142710 - NDOT GSD Traffic Signal Maint	502920 - Other Rpr & Maint Srvc	1,000,000
	42161110 - NDOT GSD Administration	502229 - Management Consultant	200,000
Total Other Expense Request			\$1,200,000

Transportation Licensing Enforcement-Sidewalk Vending/Cafe**Priority: 20 Total Expense: \$216,600**

BudMod 001	Transportation Licensing Enforcement-Sidewalk Vending/Cafe
Justification	Micromobility Compliance Officers will provide street-level interaction and regulation on all SUMD and sidewalk vending compliance including constituent complaints. These inspectors will interact daily with all vendors and maintain records of compliance issues.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Transportation
Mayoral Priority Explanation	Enhanced public safety and improved enforcement of laws within the transportation system.
Equity Explanation	Continue emphasis on equity in hiring practices. Regulation of SUMD, Transportainment and sidewalk vending increases safety to those most impacted by these industries.

Performance Impact	
Performance Impact	Expanding staff services will allow enhanced public safety as well as improved enforcement of laws, including street-level interaction and constituent complaints.
Performance Metric	Number of Contacts, Percentage of Permits Issued, Enforcement Tickets
Target Metric if Approved	Number of contacts, 95% to 100% of permits issued, Number of enforcement tickets

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	42145210 - NDOT TL Enforcement	07732 - Compliance Inspector 2	FTE	3.00
			Headcount	3
			501101 - Regular Pay	142,800
			Requested Salary	\$142,800
			Requested Fringe	\$72,000
			FTE	3.00
			Headcount	3
			Requested Salary	\$142,800
			Requested Fringe	\$72,000
			Requested Salary and Fringe	\$214,800

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	42145210 - NDOT TL Enforcement	502314 - Pre-Employment Checks	300
		502503 - Cell Phone Service	1,200
		503325 - Safety Shoes	300
Total Other Expense Request			\$1,800

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Three (3) 1/2 ton pickup trucks \$45,000 each: initial purchase cost \$135,000; annual operating cost \$2,200 each = \$6,600.
4 % Association Explanation	laptops: 3 @ 1,600 = 4,800

Information Technology Services Support
Priority: 21 Total Expense: \$160,000

BudMod 024	Information Technology Services Support
Justification	Additional funding for shared contractor cost for Information Technology Services (ITS). Metro ITS has been responsible for the cost of this resource which is significantly utilized to support the needs of NDOT.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Better aligns costs across appropriate departments.
Equity Explanation	Allows department to improve level of service provided to all areas equally through strategic planning and implementation of Information Technology.

Performance Impact	
Performance Impact	Allows department to improve level of service provided to all areas equally through strategic planning and implementation of Information Technology.
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	42161110 - NDOT GSD Administration	502229 - Management Consultant	160,000
Total Other Expense Request			\$160,000

Sidewalk & Bikeway Repair
Priority: 22 Total Expense: \$2,500,000

BudMod 019	Sidewalk & Bikeway Repair
Justification	Funding to support the annual repair for sidewalks and bikeways across Metro Davidson County.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Transportation
Mayoral Priority Explanation	Funding will be utilized to fix damaged sidewalks and bikeway infrastructure to support the safe travel of pedestrians and cyclists. Additionally, annual ADA improvements will be made to meet the commitments of Metro's ADA transition plan.
Equity Explanation	Enhances ability to fix damaged sidewalks and bikeway infrastructure throughout the county to support the safe travel of pedestrians and cyclists.

Performance Impact	
Performance Impact	Enhances ability to fix damaged sidewalks and bikeway infrastructure throughout the county and reduces reliance on capital funding. NDOT currently maintains over 1,300 miles of sidewalk and over 50 miles of bikeways.
Performance Metric	Number of miles of sidewalk repaired, number of miles of bikeways repaired
Target Metric if Approved	3 miles, 3 miles

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	42141610 - NDOT GSD Sidewalk Construction	503850 - Small Equipment Supply	2,500,000
Total Other Expense Request			\$2,500,000

Capital	
Additional Fleet Required	Yes
Capital Project Name	Active Transportation/Bikeways; Sidewalk Program
CIB Number	22PW0006; 22PW0001
Project Completion Date	12/31/29

Beautification
Priority: 23 Total Expense: \$70,000

BudMod 021	Beautification
Justification	Funding to allow Beautification Commissioners to have dedicated funding for projects in their districts.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Funding will allow for improving the appearance of neighborhoods and enhance quality of life for the residents throughout the county.
Equity Explanation	Funding will be equally allocated between thirty-five (35) districts. NDOT will work with each district commissioner to complete projects chosen by their district.

Performance Impact	
Performance Impact	Allows for working more closely with beautification commissioners to improve the appearance of their neighborhoods.
Performance Metric	Beautification project in each district
Target Metric if Approved	35

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	42143710 - NDOT Beautification and Environment	502920 - Other Rpr & Maint Srvs	32,500
		503200 - HHold & Jntr Supply	2,500
		503712 - Dirt/Straw/Seed	2,500
		503971 - Plants and Landscaping	32,500
Total Other Expense Request			\$70,000

Brush Collection Reduction
Priority: 24 Total Expense: (\$1,013,600)

BudMod 023	Brush Collection Reduction
Justification	Reduction of this service would allow staff resources to be redirected to other areas of need and eliminate the disposal costs associated with collected vegetative debris.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Reduction of this service would allow staff resources to be redirected to other areas of need and eliminate the disposal costs associated with collected vegetative debris.
Equity Explanation	Reduction of this service would allow staff resources to be redirected to other areas of need and increase the level of service for those identified areas.

Performance Impact	
Performance Impact	Reduction of this service would allow staff resources to be redirected to other areas of need and eliminate the disposal costs associated with collected vegetative debris.
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	42144710 - NDOT GSD Compost Program	502303 - Refuse Disposal	(1,011,100)
		505233 - Rent Equipment	(2,500)
Total Other Expense Request			(\$1,013,600)

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
67311 - W&S Revenue	408701 - Insurance Recovery	3,136	19,189	0	12,620	0	0	0
	408702 - External Source Recovery	5,955	5,220	0	3,788	0	0	0
	417503 - ResidPump Maintenance Fee	45,640	22,000	50,000	183,700	140,000	140,000	0
	417518 - Bad Debt Recovery	73,925	78,389	0	55,635	0	0	0
	417520 - Straight Line Fees	1,340	2,600	0	2,900	0	0	0
	417523 - Hydrants (2) Testing Fee	117,786	86,900	205,000	87,300	150,000	100,000	(50,000)
	417561 - W&S Operations	260,663,628	309,150,720	320,775,000	333,830,592	337,405,000	363,400,000	25,995,000
	417570 - Util Repair Insurance Comm	1,002,189	35,335	0	266,705	0	0	0
	418010 - Interest MIP	3,472,718	356,357	250,000	0	250,000	100,000	(150,000)
	418020 - Unrealized Gain/Loss MIP	376,807	257,580	0	0	0	0	0
	418030 - Realized Gain/Loss MIP	(577,294)	(116,435)	0	0	0	0	0
	421101 - Deposit CR-Pay Agent	0	8,336	0	0	0	0	0
	431001 - Transfer Operational	(673,565,917)	(538,104,725)	0	(1,151,671,301)	0	0	0
	431500 - Transfer Debt Service	0	77	0	0	0	0	0
	440250 - Intrst-LGIP-TDOT	2,533	1,408	0	1,071	0	0	0
	441005 - W&S Court Fines	0	0	0	(1,800)	0	0	0
	441006 - W&S Ind User Fine-Hear Auth	3,000	1,463	0	0	0	0	0
	441100 - W&S NonOperating Fees	242,450	142,690	138,000	186,000	140,000	150,000	10,000
	441105 - W&S Plan Review Fees	209,475	629,535	180,000	509,122	215,000	300,000	85,000
	441603 - Gain (Loss) Equipment/Other	5,090	12,774	10,000	42,098	10,000	10,000	0
	441606 - W&S Junk & Recycle Sales	21,879	32,541	20,000	30,011	20,000	20,000	0
	441702 - External Source Recovery	2,836	0	20,000	0	20,000	20,000	0
	441800 - W&S Rent NonOperating	79,154	78,507	80,000	76,759	80,000	50,000	(30,000)
	441850 - W&S Connect Fees	1,776,466	2,078,877	1,870,000	1,843,820	1,820,000	1,820,000	0
	Total - 67311 - W&S Revenue	(\$406,037,203)	(\$225,220,662)	\$323,598,000	(\$814,540,981)	\$340,250,000	\$366,110,000	\$25,860,000
47335 - W&S Extension & Replacement	417501 - Capacity Fees	0	18,375	0	10,500	0	0	0
	431001 - Transfer Operational	35,896,125	125,051,740	94,799,900	139,061,577	96,116,200	100,648,200	4,532,000
	431005 - Transfer Proprietary Funds	239,892,890	187,546,876	0	303,858,440	0	0	0
	431580 - Transfer Capital Assets	53,954	0	0	0	0	0	0
	441850 - W&S Connect Fees	18,715,179	32,402,244	21,300,000	41,090,815	25,000,000	27,300,000	2,300,000
	441852 - W&S New Inspection Fees	435,627	1,047,806	450,000	747,740	600,000	500,000	(100,000)
	441853 - W&S Nolensville Particip Fees	6,304	6,224	5,000	6,104	5,000	5,000	0
	441855 - W&S Contribute in Aid	48,000	34,000	0	18,000	30,000	30,000	0

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
	441860 - W&S Contribute In Kind	12,347,530	16,979,940	11,825,000	13,623,480	11,825,000	11,600,000	(225,000)
	441865 - W&S State Grants	(4,549,433)	(4,549,433)	(4,550,000)	(4,549,433)	(4,550,000)	(4,550,000)	0
	441868 - Participation Agreements	0	969,750	0	1,840,415	0	0	0
	Total - 47335 - W&S Extension & Replacement	\$302,846,177	\$359,507,522	\$123,829,900	\$495,707,639	\$129,026,200	\$135,533,200	\$6,507,000
67411 - W&S SW Stormwater Revenue	417401 - Stormwater Fees	33,844,938	38,952,427	36,236,000	36,384,783	36,240,000	36,455,000	215,000
	417420 - SW Environmental Fine	36,390	28,447	45,000	40,640	45,000	40,000	(5,000)
	417431 - SW Mgmt Appeals	6,615	10,000	9,000	12,600	10,000	10,000	0
	417432 - SW Plan Review Fees	289,938	741,257	600,000	625,475	600,000	600,000	0
	417433 - SW SF Plan Review Fees	189,200	548,020	375,000	536,320	400,000	500,000	100,000
	417434 - SW Grading Permits	423,991	1,016,533	600,000	840,198	700,000	700,000	0
	417435 - SW Miscellaneous	2,550	35,975	0	171,119	0	0	0
	417518 - Bad Debt Recovery	4,403	411	0	0	0	0	0
	418010 - Interest MIP	612,848	51,455	70,000	0	40,000	40,000	0
	418020 - Unrealized Gain/Loss MIP	75,631	29,911	0	0	0	0	0
	418030 - Realized Gain/Loss MIP	(106,967)	(15,441)	0	0	0	0	0
	431099 - Transfer - Eliminations	(24,936,000)	(28,256,792)	0	(28,717,425)	0	0	0
	Total - 67411 - W&S SW Stormwater Revenue	\$10,443,536	\$13,142,203	\$37,935,000	\$9,893,711	\$38,035,000	\$38,345,000	\$310,000
30501 - Solid Waste Operations	407606 - Garbage & Junk	0	0	90,500	199,420	121,000	144,000	23,000
	407655 - Re-sale Inventory	0	0	125,000	138,520	135,000	125,000	(10,000)
	407707 - Plans Examination	0	0	0	89,900	40,000	80,000	40,000
	407755 - Dumping	0	0	3,035,000	2,494,694	2,900,000	2,710,000	(190,000)
	407756 - Back Door Garbage	0	0	0	50,715	20,000	50,000	30,000
	407757 - Refuse Hndlr Inspection	0	0	200,000	292,955	200,000	210,000	10,000
	407758 - Disposal Fee	0	0	3,100,000	3,400,875	3,100,000	3,500,000	400,000
	407776 - Disposal Srvc-Excess Carts	0	0	6,000	4,290	6,000	500	(5,500)
	409518 - Other	0	0	156,000	39,994	100,000	40,000	(60,000)
	431120 - Transfer Solid Waste	0	0	29,038,400	29,038,367	35,694,100	0	(35,694,100)
	Total - 30501 - Solid Waste Operations	\$0	\$0	\$35,750,900	\$35,749,730	\$42,316,100	\$6,859,500	(\$35,456,600)
	Total	(\$92,747,490)	\$147,429,063	\$521,113,800	(\$273,189,901)	\$549,627,300	\$546,847,700	(\$2,779,600)

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
67331 - W&S Operating										
Salary	36,102,000	33,534,850	36,251,700	35,644,086	36,899,000	35,380,169	38,863,300	37,858,887	43,985,600	19,552,651
Fringe	14,597,500	14,350,159	14,719,000	13,778,803	15,051,600	3,919,559	16,661,300	8,548,551	18,297,800	7,649,818
Transfers	12,127,200	10,992,455	12,332,700	10,508,287	12,710,300	10,790,070	13,579,800	8,901,582	13,154,900	3,820,802
All Other	66,749,500	61,683,665	67,096,800	71,977,522	82,448,000	75,719,416	83,610,700	82,747,468	86,850,700	39,986,679
Fund Total Expenditures	\$129,576,200	\$120,561,129	\$130,400,200	\$131,908,698	\$147,108,900	\$125,809,213	\$152,715,100	\$138,056,488	\$162,289,000	\$71,009,949
Fund Total Revenues	\$129,576,200	\$129,576,200	\$130,400,200	\$133,394,530	\$147,108,900	\$147,108,900	\$152,715,100	\$152,715,100	\$162,289,000	\$81,144,500
67431 - W&S SW Stormwater Operating										
Salary	5,879,800	5,767,208	5,879,800	6,043,783	6,421,000	5,752,142	6,509,500	6,112,495	7,499,200	3,297,254
Fringe	2,746,000	2,597,545	2,746,000	2,339,836	2,752,400	714,204	2,904,100	1,545,682	3,310,500	1,268,509
Transfers	4,854,200	5,942,136	5,669,500	5,599,500	7,933,700	7,863,700	7,854,100	7,979,300	8,629,700	624,748
All Other	10,690,600	8,416,871	10,640,700	8,813,489	10,589,100	9,059,903	11,421,100	8,550,829	11,456,000	3,286,925
Fund Total Expenditures	\$24,170,600	\$22,723,760	\$24,936,000	\$22,796,607	\$27,696,200	\$23,389,949	\$28,688,800	\$24,188,306	\$30,895,400	\$8,477,435
Fund Total Revenues	\$24,170,600	\$24,508,456	\$24,936,000	\$24,921,770	\$27,696,200	\$28,266,737	\$28,688,800	\$28,691,903	\$30,895,400	\$11,728,830
30501 - Solid Waste Operation										
Salary	0	0	0	0	0	76,981	5,790,800	5,660,291	6,497,300	3,048,113
Fringe	0	0	0	0	0	0	2,230,100	2,240,965	3,152,100	1,150,027
Transfers	0	0	0	0	0	0	636,800	650,916	53,400	26,700
All Other	0	0	0	0	0	0	27,093,200	25,954,831	32,613,300	13,467,052
Fund Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$76,981	\$35,750,900	\$34,507,002	\$42,316,100	\$17,691,892
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$35,750,900	\$35,749,730	\$42,316,100	\$22,134,527

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
67331 - W&S Operating	724.00	727.00	741.00	770.48	798.48
67431 - W&S SW Stormwater Operating	97.00	114.00	118.00	124.00	131.00
30501 - Solid Waste Operations	0.00	0.00	0.00	121.00	127.00
Total:	821.00	841.00	859.00	1,015.48	1,056.48

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Utilities	002	101	MWS has experienced rate increases for electricity, gas, and water.	Mayor's Priority - Effective and Sustainable Government	Contractual Requirement	67331 - W&S Operating	0.00	0	0	4,113,000
Metro Water Parks Partnership	016	102	In 2022 Metro Water opened Water Reclamation Park on 3rd Ave N. MWS has partnered with parks to provide maintenance for a period of 5 years. Additionally the other park associated with Central Reclamation Park will open this year.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	67331 - W&S Operating	0.00	0	0	75,000
Chemicals	001	103	Chemicals are necessary to meet EPA rules for Safe Drinking Water and Clean Water Act requirements. During this fiscal year, market conditions have seen an unprecedented increase in chemical pricing (through inflation and requested relief). We expect this trend to continue and will see contract pricing increase as well.	Mayor's Priority - Effective and Sustainable Government	Contractual Requirement	67331 - W&S Operating	0.00	0	0	2,250,000
Central WRF Expansion/Upgrades	003	104	The upgrade and expansion of Central WRF, including implementation of UV disinfection and a new Headworks has resulted in increased staffing need to maintain effectiveness and permit compliance.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	67331 - W&S Operating	30.00	30	0	2,244,500
Laboratory Services and Supplies	008	105	The Metro Water Services lab requires supplies in order to conduct analyses. There are also lab analyses that Metro cannot do in-house and must outsource. Contractual cost have increased in this time period.	Mayor's Priority - Effective and Sustainable Government	Contractual Requirement	67331 - W&S Operating	0.00	0	0	215,000
Emergency response and repairs	006	106	New contracts for emergency pipe repairs and locating (Southerland & USIC). Generators operate water plants during emergency situations (extreme temperatures and weather conditions). Fuel costs have increased due to market conditions.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	67331 - W&S Operating	0.00	0	0	3,095,100
New Meter Installations	004	107	MWS plans to bring installation of new meters for new construction in-house and self perform. Current process involved a inspection of the meter box for approval, installation of the meter by the developers' plumber and then final inspection of the meter installed in the box. This is an inefficient process and often results in delays for the development community. New process will streamline the installation process, while also improving quality of assets installed for MWS' ownership.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	67331 - W&S Operating	3.00	3	0	187,400

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Small Meter Collection Program	007	108	Metro Water Services will be partnering with a contractor to perform field collection work for Customer Services Division. They will be responsible for turning delinquent customers water on and off, installing and removing locks and notifying delinquent accounts in and out of Davidson County. Other small meter related work may be performed.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	67331 - W&S Operating	0.00	0	0	2,500,000
Employee Training Support	005	109	As Metro Water Services has grown, training needs have expanded. These positions will support Metro required training and management training.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	67331 - W&S Operating	2.00	2	0	175,900
2% Reduction - Water Services	017	110	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	(2,512,600)
Debt Increase Stormwater	010	201	Stormwater pays its debt as an operating expense	Mayor's Priority - Effective and Sustainable Government	Contractual Requirement	67431 - W&S SW Stormwater Operating	0.00	0	0	1,209,800
2% Reduction - Stormwater	018	202	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	(419,800)
Waste Services Vehicle Rentals	013	301	Waste Services entered into agreements to rent 14 vehicles for two years. These trucks are needed to supplement the fleet as OFM continues to catch up from pandemic/supply chain related slowdowns in new equipment and maintenance.	Mayor's Priority - Effective and Sustainable Government	Contractual Requirement	30501 - Solid Waste Operations	0.00	0	0	1,428,000
Contracted Hauling for Trash	012	302	After the Red River Bankruptcy, Metro has several new contracts for trash collection. These contracts are substantially higher than our previous contracted vendor and will escalate annually. (Expected to be around 6%)	Mayor's Priority - Neighborhoods	Contractual Requirement	30501 - Solid Waste Operations	0.00	0	0	5,100,000
Waste Labor Distribution	015	303	Several employees in the Water/Sewer and Storm Water areas support the Waste Services Effort. These employees salaries are distributed to Waste such that rate payers do not pay for waste services-related activities. This was previously covered by attrition, but that will no longer be sufficient.	Mayor's Priority - Effective and Sustainable Government	Contractual Requirement	30501 - Solid Waste Operations	0.00	0	0	425,700
Waste Services Compliance Inspection	009	304	Inspectors will monitor the contractors performing garbage collection as well as investigate illegal dumping in the public right of way, cardboard in trash bins, recycling bin contents, etc.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	30501 - Solid Waste Operations	3.00	3	0	200,400

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Every Other Week Recycling	014	305	Recycling has increased to every other week. As a result, more recycling is being picked up and processing fees are increased. While recycling is desirable, the additional tonnage will result in more contaminated recycling which must be disposed- creating an increase in disposal costs.	Mayor's Priority - Sustainability	Departmental - Additional Investment	30501 - Solid Waste Operations	0.00	0	0	530,000
2% Reduction - Waste Services	019	306	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	(783,900)
Total 30501 - Solid Waste Operations							3.00	3	0	6,900,200
Total 67331 - W&S Operating							35.00	35	0	12,343,300
Total 67431 - W&S SW Stormwater Operating							0.00	0	0	790,000
Grand Total							38.00	38	\$0	\$20,033,500

Utilities
Priority: 101 Total Expense: \$4,113,000

BudMod 002	Utilities
Justification	MWS has experienced rate increases for electricity, gas, and water.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Treatment facilities must have electricity, gas, and water to treat water and wastewater. These processes are electricity intensive.
Equity Explanation	Ample resources for utilities ensures consistent water and wastewater service for all residents in the MWS Service Area.

Performance Impact	
Performance Impact	Plants operate properly without exceptions resulting in 0 utility related permit violations.
Performance Metric	Violations of Permit
Target Metric if Approved	0 Permit Violations

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
67331 - W&S Operating	65558320 - W&S Wastewater Central Key	502101 - Electric	711,000
		502102 - Water	350,000
		502103 - Gas	970,000
	65558330 - W&S Wastewater Whites Cr Key	502101 - Electric	150,000
		502102 - Water	200,000
	65559020 - W&S Pump Stations	502101 - Electric	500,000
	65560210 - W&S Omohundro Operations	502101 - Electric	732,000
	65560270 - W&S KR Harrington Operations	502101 - Electric	500,000
Total Other Expense Request			\$4,113,000

Metro Water Parks Partnership
Priority: 102 Total Expense: \$75,000

BudMod 016	Metro Water Parks Partnership
Justification	In 2022 Metro Water opened Water Reclamation Park on 3rd Ave N. MWS has partnered with parks to provide maintenance for a period of 5 years. Additionally the other park associated with Central Reclamation Park will open this year.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	This park creates a green space/playground space in a neighborhood that does not already have this amenity. The Central team worked with the neighbors to discern their needs and this park is a response to that conversation.
Equity Explanation	This park provides green space in a underserved area. Providing maintenance to keep it up to standards of other parks meets the commitment to equal attention in all public spaces.

Performance Impact	
Performance Impact	Maintaining green space for residents to rest and play.
Performance Metric	Complaints about disrepair
Target Metric if Approved	<5

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
67331 - W&S Operating	65558020 - W&S Central Repairs Key	502346 - Grass/Grounds Maintenance	75,000
Total Other Expense Request			\$75,000

Chemicals
Priority: 103 Total Expense: \$2,250,000

BudMod 001	Chemicals
Justification	Chemicals are necessary to meet EPA rules for Safe Drinking Water and Clean Water Act requirements. During this fiscal year, market conditions have seen an unprecedented increase in chemical pricing (through inflation and requested relief). We expect this trend to continue and will see contract pricing increase as well.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Chemicals are required in order to provide safe drinking water and to treat water being returned to our rivers from our wastewater treatment facilities.
Equity Explanation	Ample resources for chemicals ensures consistent water and wastewater service for all residents in the MWS Service Area.

Performance Impact	
Performance Impact	Proper application of chemicals ensures compliance with NPDES Permit requirements and Clean Water Act.
Performance Metric	Violations of Permit
Target Metric if Approved	0 Permit Violations

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
67331 - W&S Operating	65557910 - W&S Sewer Pump Stat Operations	503220 - Water Treatment Chemicals	200,000
	65560210 - W&S Omohundro Operations		1,000,000
	65560270 - W&S KR Harrington Operations		1,050,000
Total Other Expense Request			\$2,250,000

Central WRF Expansion/Upgrades
Priority: 104 Total Expense: \$2,244,500

BudMod 003	Central WRF Expansion/Upgrades
Justification	The upgrade and expansion of Central WRF, including implementation of UV disinfection and a new Headworks has resulted in increased staffing need to maintain effectiveness and permit compliance.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Staffing is required to run our treatment facilities and maintain state permit requirements.
Equity Explanation	The installed UV system reduces a significant risk (gaseous chlorine) from the 37208 area. Staffing this accordingly is required to maintain consistent service for 37208 and all of residents in the MWS service area.

Performance Impact	
Performance Impact	Proper staffing ensures compliance with NPDES Permit requirements and Clean Water Act.
Performance Metric	Violations of Permit
Target Metric if Approved	0 Permit Violations

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
67331 - W&S Operating	65558020 - W&S Central Repairs Key	06176 - Industrial Electronics Tech 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	56,200
			Requested Salary	\$56,200
			Requested Fringe	\$25,700
		06184 - Industrial Mechanic 1	FTE	10.00
			Headcount	10
			501101 - Regular Pay	520,400
			Requested Salary	\$520,400
			Requested Fringe	\$248,600
		06224 - Industrial Electrician 1	FTE	4.00
			Headcount	4
			501101 - Regular Pay	216,500
			Requested Salary	\$216,500
			Requested Fringe	\$101,100
		06229 - Treatment Plant Technician 1	FTE	14.00

			Headcount	14
			501101 - Regular Pay	646,100
			Requested Salary	\$646,100
			Requested Fringe	\$331,600
		07757 - Technical Specialist 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	69,900
			Requested Salary	\$69,900
			Requested Fringe	\$28,400
			FTE	30.00
			Headcount	30
			Requested Salary	\$1,509,100
			Requested Fringe	\$735,400
			Requested Salary and Fringe	\$2,244,500

Other Financial Impact

Additional Fleet Explanation	N/A
4 % Association Explanation	N/A

Capital

Additional Fleet Required	Yes
Capital Project Name	Central WRF Optimization & UV Facility
CIB Number	09WS0021
Project Completion Date	1/1/25

Laboratory Services and Supplies
Priority: 105 Total Expense: \$215,000

BudMod 008	Laboratory Services and Supplies
Justification	The Metro Water Services lab requires supplies in order to conduct analyses. There are also lab analyses that Metro cannot do in-house and must outsource. Contractual cost have increased in this time period.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	The laboratory must have supplies in order to conduct federally required analyses. Metro entered into a cooperative agreement in FY23, but as with the rest of the economy, prices have increased. Metro Water's current contract for laboratory services will expire during FY24, we anticipate pricing will be higher as labor rates and supplies have risen in the current economic market.
Equity Explanation	Provide safe drinking water and wastewater treatment to all residents without exception (through testing).

Performance Impact	
Performance Impact	Compliance of testing rigor required by NPDES Permits.
Performance Metric	Violations of Permit
Target Metric if Approved	0 Permit Violations

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
67331 - W&S Operating	65558320 - W&S Wastewater Central Key	502243 - Laboratory Services	125,000
	65558520 - W&S Laboratory Analysis	503410 - Laboratory Supplies	90,000
Total Other Expense Request			\$215,000

Emergency response and repairs
Priority: 106 Total Expense: \$3,095,100

BudMod 006	Emergency response and repairs
Justification	New contracts for emergency pipe repairs and locating (Southerland & USIC). Generators operate water plants during emergency situations (extreme temperatures and weather conditions). Fuel costs have increased due to market conditions.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Water and sewer main repairs are critical to the Departments ability to supply safe drinking water and wastewater treatment. Generators must be operational during emergency response periods in order to insure an uninterrupted supply of drinking water to our community.
Equity Explanation	The ability to perform emergency repairs and run the plants during emergencies ensures consistent water and wastewater service for all residents in the MWS Service Area.

Performance Impact	
Performance Impact	Minimized developer caused emergencies, and reduced gaps in service due to breaks.
Performance Metric	Developer Caused Emergencies
Target Metric if Approved	<100

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
67331 - W&S Operating	65556530 - W&S System Svcs Gen Admin	502902 - Pipe Inspection/Repair Srvs	1,100,000
	65556810 - W&S Water Maint Key Day Crew		1,300,000
	65560210 - W&S Omohundro Operations	503801 - Auto Fuel	445,100
	65560270 - W&S KR Harrington Operations		250,000
Total Other Expense Request			\$3,095,100

New Meter Installations
Priority: 107 Total Expense: \$187,400

BudMod 004	New Meter Installations
Justification	MWS plans to bring installation of new meters for new construction in-house and self perform. Current process involved a inspection of the meter box for approval, installation of the meter by the developers' plumber and then final inspection of the meter installed in the box. This is an inefficient process and often results in delays for the development community. New process will streamline the installation process, while also improving quality of assets installed for MWS' ownership.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Meters will be installed consistently to MWS standards and reduce developers wait time on new meter inspection.
Equity Explanation	Taking this service in house builds a process by which all developers have their meters installed and inspected by the same staff, removing inconsistency in service/inspection.

Performance Impact	
Performance Impact	Developers will see reduced wait times for new meter inspections and the consistency of installation will ensure better long term service.
Performance Metric	Customer Wait time for inspections.
Target Metric if Approved	no more than 5 days after request

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
67331 - W&S Operating	65556410 - W&S W&S Field Activ Key	10969 - Utility Field Technician 1	FTE	3.00
			Headcount	3
			501101 - Regular Pay	120,100
			Requested Salary	\$120,100
			Requested Fringe	\$67,300
			FTE	3.00
			Headcount	3
			Requested Salary	\$120,100
			Requested Fringe	\$67,300
			Requested Salary and Fringe	\$187,400

Other Financial Impact	
Additional Fleet Required	Yes
Additional Fleet Explanation	Staff would require vehicles in order to go out in the community and install meters.
4 % Association Explanation	N/A

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

Small Meter Collection Program
Priority: 108 Total Expense: \$2,500,000

BudMod 007	Small Meter Collection Program
Justification	Metro Water Services will be partnering with a contractor to perform field collection work for Customer Services Division. They will be responsible for turning delinquent customers water on and off, installing and removing locks and notifying delinquent accounts in and out of Davidson County. Other small meter related work may be performed.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	This program will allow Metro Water to respond to unpaid bills and collect monies owed to maintain financial health.
Equity Explanation	All customers should be treated equally. Contracting this service help MWS control and bring consistency to the turn off process such that all people who are delinquent on bills are turned off in a similar fashion and not dependent on staffing availability and other variables.

Performance Impact	
Performance Impact	Reduced aging receivables
Performance Metric	% collection
Target Metric if Approved	>95%

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
67331 - W&S Operating	65556410 - W&S W&S Field Activ Key	502343 - Bill & Collect Service	2,500,000
Total Other Expense Request			\$2,500,000

Employee Training Support
Priority: 109 Total Expense: \$175,900

BudMod 005	Employee Training Support
Justification	As Metro Water Services has grown, training needs have expanded. These positions will support Metro required training and management training.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Metro Water employees complete highly specialized work, often in dangerous environments. Increasing emphasis on training for safety, efficient work, and proper equipment use will make MWS more effective and sustainable.
Equity Explanation	MWS will continue emphasis on equity in hiring practices. Providing education and training for all employees adds value to those that could not achieve it otherwise in the community.

Performance Impact	
Performance Impact	Better trained workforce prepared to make good decisions in the field and office
Performance Metric	Number of hours of employee training
Target Metric if Approved	6000

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
67331 - W&S Operating	65555630 - W&S Skills Train & Coordin	07244 - Administrative Services Officer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	52,600
			Requested Salary	\$52,600
			Requested Fringe	\$25,000
		11181 - Human Resources Analyst Senior	FTE	1.00
			Headcount	1
			501101 - Regular Pay	69,900
			Requested Salary	\$69,900
			Requested Fringe	\$28,400
			FTE	2.00
			Headcount	2
			Requested Salary	\$122,500
			Requested Fringe	\$53,400
			Requested Salary and Fringe	\$175,900

2% Reduction - Water Services
Priority: 110 Total Expense: (\$2,512,600)

BudMod 017	2% Reduction - Water Services
Justification	This will minimize our staffing and response to emergencies as well as inspections for water/wastewater system allowing for greater numbers of breaks and overflows. Customer Service and Development Center wait times would be dramatically increased. Odor control chemical feed and grass cutting would be reduced.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	This reduction will adversely impact neighborhoods and response times.
Equity Explanation	All customers should have access to safe drinking water and wastewater treatment services.

Performance Impact	
Performance Impact	This will minimize our staffing and response to emergencies as well as inspections for water/wastewater system allowing for greater numbers of breaks and overflows, therefore adversely affecting our customers and increase our operating budget. Customer Service and Development Center wait times would also be dramatically increased.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
67331 - W&S Operating	65555910 - W&S Billing & Collections/Lobby	501101 - Regular Pay	(62,600)
	65556310 - W&S Phone Center Key		(100,000)
	65556410 - W&S W&S Field Activ Key		(300,000)
	65556610 - W&S Sewer Maint Key Day Cre		(500,000)
	65556810 - W&S Water Maint Key Day Crew		(750,000)
	65557930 - W&S Sewer Pump Stat Maint		(100,000)
	65558020 - W&S Central Repairs Key		(400,000)
	65558320 - W&S Wastewater Central Key		(200,000)
	65560210 - W&S Omohundro Operations		(100,000)
Total Other Expense Request			(\$2,512,600)

Debt Increase Stormwater
Priority: 201 Total Expense: \$1,209,800

BudMod 010	Debt Increase Stormwater
Justification	Stormwater pays its debt as an operating expense
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	The debt supports the payment of the GO Bonds associated the with CSP.
Equity Explanation	Generally Debt is a result of projects that are dispersed equitably throughout the Council Districts.

Performance Impact	
Performance Impact	Stormwater's principle and interest are paid.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
67431 - W&S SW Stormwater Operating	65581800 - W&S SW Gen Admin	531510 - Transfer Self Fund Debt	1,209,800
Total Other Expense Request			\$1,209,800

2% Reduction - Stormwater**Priority: 202 Total Expense: (\$419,800)**

BudMod 018	2% Reduction - Stormwater
Justification	This will limit the number of small construction projects increasing the backflow of customer requests and needs.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	This reduction will adversely impact neighborhoods and response times.
Equity Explanation	All customers should have needed stormwater projects completed.

Performance Impact	
Performance Impact	This will limit the number of small construction projects increasing the backlog of customer requests and needs.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
67431 - W&S SW Stormwater Operating	65581860 - W&S SW RM C Class Projects	502904 - Storm Drain Rpr & Maint Srvce	(419,800)
		Total Other Expense Request	(\$419,800)

Waste Services Vehicle Rentals
Priority: 301 Total Expense: \$1,428,000

BudMod 013	Waste Services Vehicle Rentals
Justification	Waste Services entered into agreements to rent 14 vehicles for two years. These trucks are needed to supplement the fleet as OFM continues to catch up from pandemic/supply chain related slowdowns in new equipment and maintenance.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Ability to pick up trash and recycling is dependent on Waste Services having the needed equipment to do so.
Equity Explanation	Provide trash and recycling collection to all eligible residents in the USD without exception.

Performance Impact	
Performance Impact	Vehicles are available to pick up trash/recycling across the County
Performance Metric	Missed Pick up related to vehicle shortages

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
30501 - Solid Waste Operations	65803100 - WS WM Metro Collection	505233 - Rent Equipment	1,428,000
Total Other Expense Request			\$1,428,000

Contracted Hauling for Trash
Priority: 302 Total Expense: \$5,100,000

BudMod 012	Contracted Hauling for Trash
Justification	After the Red River Bankruptcy, Metro has several new contracts for trash collection. These contracts are substantially higher than our previous contracted vendor and will escalate annually. (Expected to be around 6%)
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Ability to pick up trash on-time is dependent on these contracts. Trash Pick up is a visible service seen by each and every residential neighborhood in the USD.
Equity Explanation	Provide consistent trash collection to all eligible residents in the USD without exception.

Performance Impact	
Performance Impact	Waste is collected in a consistent, dependable manner as expected by the residents of the USD.
Performance Metric	% of Trash Collected on time
Target Metric if Approved	95%

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
30501 - Solid Waste Operations	65803100 - WS WM Metro Collection	502250 - Collection Serv (Trash)	5,100,000
Total Other Expense Request			\$5,100,000

Other Financial Impact	
4 % Association	Yes
Additional Fleet Explanation	N/A
4 % Association Explanation	We often purchase carts in bull through 4%. They are used by these haulers

Waste Labor Distribution
Priority: 303 Total Expense: \$425,700

BudMod 015	Waste Labor Distribution
Justification	Several employees in the Water/Sewer and Storm Water areas support the Waste Services Effort. These employees salaries are distributed to Waste such that rate payers do not pay for waste services-related activities. This was previously covered by attrition, but that will no longer be sufficient.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Waste is supported in part by activities completed by those who work for Water and Sewer. Employees labor/benefits must be distributed to ensure appropriate use of Water Sewer funding.
Equity Explanation	Funding must remain separate to comply with law and ensure that rate payers get what they are paying for contractually.

Performance Impact	
Performance Impact	Costs are allocated appropriately
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
30501 - Solid Waste Operations	65861110 - WS WM Administration	501101 - Regular Pay	310,000
		501172 - Employer OASDI	19,000
		501173 - Employer SSN Medical	4,000
		501174 - Employer Group Health	50,000
		501175 - Employer Dental Group	2,000
		501176 - Employer Group Life	700
		501177 - Employer Pension	40,000
Total Other Expense Request			\$425,700

Waste Services Compliance Inspection
Priority: 304 Total Expense: \$200,400

BudMod 009	Waste Services Compliance Inspection
Justification	Inspectors will monitor the contractors performing garbage collection as well as investigate illegal dumping in the public right of way, cardboard in trash bins, recycling bin contents, etc.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Illegal dumping results in quality of life issues for neighborhoods. Also inspectors will verify service is delivered as promised
Equity Explanation	Continue equitable hiring practices. Will assist in addressing those neighborhoods most adversely impacted by illegal dumping issues, which is often in environmentally disadvantaged areas.

Performance Impact	
Performance Impact	Reduced instances of illegal dumping and less missed trash/recycling reports.
Performance Metric	Illegal Dumping Sites
Target Metric if Approved	3 citations/sites found per week

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
30501 - Solid Waste Operations	65803100 - WS WM Metro Collection	07731 - Compliance Inspector 1	FTE	3.00
			Headcount	3
			501101 - Regular Pay	130,900
			Requested Salary	\$130,900
			Requested Fringe	\$69,500
			FTE	3.00
			Headcount	3
			Requested Salary	\$130,900
			Requested Fringe	\$69,500
			Requested Salary and Fringe	\$200,400

Other Financial Impact	
Additional Fleet Required	Yes
Additional Fleet Explanation	3 Pickup trucks are needed to allow inspectors to be most effective

Every Other Week Recycling
Priority: 305 Total Expense: \$530,000

BudMod 014	Every Other Week Recycling
Justification	Recycling has increased to every other week. As a result, more recycling is being picked up and processing fees are increased. While recycling is desirable, the additional tonnage will result in more contaminated recycling which must be disposed- creating an increase in disposal costs.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Sustainability
Mayoral Priority Explanation	More recycling is desirable as it contributes to keeping trash out of the landfill and returning waste to a productive use stream. In gathering more recycling, however, the contaminated byproducts must be addressed.
Equity Explanation	Provide biweekly recycling collection to all eligible residents in the USD without exception.

Performance Impact	
Performance Impact	Waste Services can collect all recycling including the inevitable contaminants in the curbside recycling stream. Ideally, the contaminated % is reduced reduced with education
Performance Metric	% contamination
Target Metric if Approved	<22%

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
30501 - Solid Waste Operations	65804300 - WS WM Curbside Recycling	501104 - Overtime Pay	30,000
		502303 - Refuse Disposal	500,000
		Total Other Expense Request	\$530,000

2% Reduction - Waste Services**Priority: 306 Total Expense: (\$783,900)**

BudMod 019	2% Reduction - Waste Services
Justification	This will impact the city's ability to collect trash and recycling.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	This reduction will adversely impact neighborhoods and response times.
Equity Explanation	All citizens should have access to weekly trash pickup. Without this service, illegal dumping would increase, which occurs more often in neighborhoods of less investment and historically of color.

Performance Impact	
Performance Impact	This will impact the city's ability to collect trash and recycling.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
30501 - Solid Waste Operations	65803100 - WS WM Metro Collection	501101 - Regular Pay	(383,900)
	65804300 - WS WM Curbside Recycling		(400,000)
Total Other Expense Request			(\$783,900)

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
68201 - DES Oper General Acct	405498 - Intrst-Short Term	80,996	0	0	0	0	0	0
	417920 - DES Operations	0	0	0	2,181	0	0	0
	418010 - Interest MIP	0	0	0	0	0	0	0
	431001 - Transfer Operational	18,281,649	16,765,213	19,672,900	18,447,234	20,537,900	22,187,200	1,649,300
	431005 - Transfer Proprietary Funds	166,534	537,304	0	215,092	0	0	0
	Total - 68201 - DES Oper General Acct	\$18,529,179	\$17,302,517	\$19,672,900	\$18,664,507	\$20,537,900	\$22,187,200	\$1,649,300
	Total	\$18,529,179	\$17,302,517	\$19,672,900	\$18,664,507	\$20,537,900	\$22,187,200	\$1,649,300

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
68201 - DES Oper General Acct										
Salary	162,600	160,085	0	0	0	0	0	0	87,500	39,254
Fringe	78,800	49,737	0	3,408	0	(60,959)	0	0	27,000	11,223
Transfers	5,706,100	6,096,390	5,366,800	4,955,750	5,389,900	5,293,769	5,444,600	5,521,591	5,012,400	2,100,206
All Other	14,844,900	13,477,513	15,022,200	12,243,794	13,619,300	11,078,525	14,228,300	14,378,103	15,411,000	6,612,044
Fund Total Expenditures	\$20,792,400	\$19,783,725	\$20,389,000	\$17,202,952	\$19,009,200	\$16,311,335	\$19,672,900	\$19,899,694	\$20,537,900	\$8,762,727
Fund Total Revenues	\$20,389,000	\$21,274,284	\$20,389,000	\$18,529,179	\$19,009,200	\$17,302,517	\$19,672,900	\$18,664,507	\$20,537,900	\$10,876,556

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
68201 - DES Oper General Acct	0.00	0.00	0.00	0.00	0.00
Total:	0.00	0.00	0.00	0.00	0.00

This department has not submitted any investment requests.

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
10101 - GSD General	407786 - Liquid Nutrition Program	0	0	0	1,802	0	0	0
	409100 - Cash Contributions	14,639	10,859	0	21,538	0	0	0
	409300 - Contribute-Group/Individual	6,153	5,657	0	0	0	0	0
	Total - 10101 - GSD General	\$20,792	\$16,517	\$0	\$23,340	\$0	\$0	\$0
30007 - Social Services Donations	405471 - Interest-MIP	487	39	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	62	26	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(77)	(11)	0	0	0	0	0
	409100 - Cash Contributions	4,492	4,444	0	2,302	0	0	0
	409300 - Contribute-Group/Individual	3,828	1,000	0	1,500	0	0	0
	Total - 30007 - Social Services Donations	\$8,791	\$5,498	\$0	\$3,802	\$0	\$0	\$0
30137 - SOC MHC Special Donations	405471 - Interest-MIP	2,627	1,117	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	705	999	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(1,692)	(407)	0	0	0	0	0
	409100 - Cash Contributions	17,805	13,804	0	650	0	0	0
	Total - 30137 - SOC MHC Special Donation	\$19,445	\$15,512	\$0	\$650	\$0	\$0	\$0
32137 - Homelessness Grants	406100 - Federal Direct	64,022	139,341	344,400	219,494	344,400	0	(344,400)
	406300 - Fed thru Other PassThru	214,688	215,550	541,000	440,261	435,400	0	(435,400)
	Total - 32137 - Homelessness Grants	\$278,709	\$354,891	\$885,400	\$659,754	\$779,800	\$0	(\$779,800)
32237 - Social Services Grant Fund	406300 - Fed thru Other PassThru	841,238	2,476,764	1,644,300	1,498,207	1,148,000	927,300	(220,700)
	406330 - GNRC Transportation	52,230	41,672	0	0	0	0	0
	406500 - Other TN Gov't Agencies	109,743	65,006	0	0	0	0	0
	407786 - Liquid Nutrition Program	17,266	11,044	0	13,500	0	0	0
	409100 - Cash Contributions	7,122	4,624	0	87	0	0	0
	431001 - Transfer Operational	709,600	223,765	600,300	133,471	0	0	0
	431400 - Transfer Local Match	0	54,650	829,100	0	0	0	0
	Total - 32237 - Social Services Grant Fund	\$1,737,199	\$2,877,525	\$3,073,700	\$1,645,265	\$1,148,000	\$927,300	(\$220,700)
	Total	\$2,064,935	\$3,269,943	\$3,959,100	\$2,332,812	\$1,927,800	\$927,300	(\$1,000,500)

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	3,405,600	2,951,412	3,545,100	2,977,598	3,477,100	2,777,413	3,926,100	3,295,492	5,441,800	2,081,867
Fringe	1,138,500	1,037,873	1,166,400	1,012,713	1,127,600	954,172	1,294,700	1,124,293	1,960,100	688,302
Transfers	709,600	709,600	709,600	709,600	709,600	278,415	709,600	133,471	58,500	0
All Other	2,036,100	2,183,465	2,058,700	2,161,486	1,626,100	1,588,993	2,174,700	2,637,850	2,359,600	889,168
Fund Total Expenditures	\$7,289,800	\$6,882,350	\$7,479,800	\$6,861,398	\$6,940,400	\$5,598,993	\$8,105,100	\$7,191,106	\$9,820,000	\$3,659,336
Fund Total Revenues	\$0	\$6,506	\$0	\$20,792	\$0	\$16,517	\$0	\$23,340	\$0	\$14,125
30007 - Social Services Donations										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	774	0	0	0	7	0	0
Fund Total Expenditures	\$0	\$0	\$0	\$774	\$0	\$0	\$0	\$7	\$0	\$0
Fund Total Revenues	\$0	\$8,330	\$0	\$8,791	\$0	\$5,498	\$0	\$3,802	\$0	\$3,709
30137 - SOC MHC Special Donations										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	19,000	13,847	15,600	6,602	10,000	(755)	0	354	0	0
Fund Total Expenditures	\$19,000	\$13,847	\$15,600	\$6,602	\$10,000	(\$755)	\$0	\$354	\$0	\$0
Fund Total Revenues	\$19,000	\$20,926	\$15,600	\$19,445	\$10,000	\$15,512	\$0	\$650	\$0	\$10,631
32137 - Homelessness Grants										
Salary	108,700	36,479	123,500	81,436	183,000	95,777	218,500	160,406	190,000	7,684
Fringe	23,700	6,733	61,700	22,793	96,900	30,938	127,200	64,930	95,700	1,476
Transfers	23,500	6,635	23,700	29,435	49,100	8,599	50,700	58,541	8,000	0
All Other	202,900	142,856	292,600	171,065	466,900	136,445	489,000	407,187	486,100	319,462
Fund Total Expenditures	\$358,800	\$192,704	\$501,500	\$304,729	\$795,900	\$271,759	\$885,400	\$691,064	\$779,800	\$328,621
Fund Total Revenues	\$358,800	\$194,121	\$501,500	\$278,709	\$795,900	\$354,891	\$885,400	\$659,754	\$779,800	\$255,814

32237 - Social Services Grant Fund										
Salary	502,300	458,416	502,300	472,140	498,500	473,899	652,600	424,597	75,000	163,316
Fringe	223,800	212,554	223,800	142,865	189,000	125,936	241,700	127,589	27,700	51,314
Transfers	195,100	335,119	222,400	222,400	382,100	275,300	98,000	199,668	0	0
All Other	833,000	754,148	805,700	741,852	1,453,600	963,690	2,081,400	1,078,924	1,045,300	336,546
Fund Total Expenditures	\$1,754,200	\$1,760,237	\$1,754,200	\$1,579,257	\$2,523,200	\$1,838,825	\$3,073,700	\$1,830,778	\$1,148,000	\$551,176
Fund Total Revenues	\$1,754,200	\$1,760,237	\$1,754,200	\$1,737,199	\$2,523,200	\$2,877,525	\$3,073,700	\$1,645,265	\$1,148,000	\$282,571

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
10101 - GSD General	54.98	52.98	53.76	61.00	89.40
30007 - Social Services Donations	0.00	0.00	0.00	0.00	0.00
30137 - SOC MHC Special Donations	0.00	0.00	0.00	0.00	0.00
32137 - Homelessness Grants	2.00	3.00	4.75	3.00	3.00
32237 - Social Services Grant Fund	13.90	13.90	16.43	13.40	1.00
Total:	70.88	69.88	74.94	77.40	93.40

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Program Specialist 3s	002	1	These positions will provide work force development opportunities as well as intense case management services around housing and developing and obtainable plan of action for the customers to establish a strong foundation to build from with credit, employment, life skills and soft skills management, financial guidance, and housing navigation for permanent stability	Mayor's Priority - Economic Opportunity	Departmental - Additional Investment	10101 - GSD General	3.00	3	0	232,600
Administration Service Manager/Trainer	003	2	One position is responsible for developing, coordinating, and providing training to program staff initially upon hiring and ongoing. This position is a lead role and will be responsible for coordinating and facilitating case worker peer reviews, being a peer consultant and being intricately involved in the Conservatorship Management component of Programs.	Mayor's Priority - Economic Opportunity	Departmental - Additional Investment	10101 - GSD General	2.00	2	0	211,800
Program Coordinators	004	3	These positions carry a wealth of responsibility and professional duties involved with providing case management and supportive services in home services and resources to elderly and disabled individuals as well as families that may have loved ones in their homes that are elderly or disabled. These positions will assist the customers in navigating the system and maintaining a quality and less restrictive lifestyle at home with all the supportive services needed for the customer and/or the family.	Mayor's Priority - Economic Opportunity	Departmental - Additional Investment	10101 - GSD General	5.00	5	0	358,000
Indigent Burial	001	4	The Indigent Burial has been overbudget for the last few years and continues to become even more so each year. For FY2022 we were \$200,000 over budget for the Indigent Burial BU.	Mayor's Priority - Public Health Solutions	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	200,000
Social Work Seniors	005	5	These positions work extensively with the more complex and intensive case management cases, these positions will need backgrounds and qualifications in either mental health, substance abuse, trauma-informed care, Two-Gen, Veteran Affairs and Family Preservation work. These positions will assist individuals and families with navigating systems such as the courts, schools, hospitals, mental health counseling and treatment facilities, etc. to ensure that they have strong formal and informal supports to maintain independent and full lives.	Mayor's Priority - Economic Opportunity	Departmental - Additional Investment	10101 - GSD General	6.00	6	0	465,300
Social Workers	006	6	This position is responsible for providing case management services to our most vulnerable customers in our indigent burial program. It will also work with our various partnerships both internal and external ie. the Office of Conservatorship Management, the Domestic Violence advocacy programs as well as other external partners such as Funeral home and Crematory vendors, homeless shelters, and mental health facilities and organizations.	Mayor's Priority - Economic Opportunity	Departmental - Additional Investment	10101 - GSD General	3.00	3	0	214,800

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Social Work Associates	007	7	These positions perform administrative and support duties involved in assisting individuals and families with completing any applications necessary to assist in their social service's needs (food, housing, clothing, finances, employment etc.).	Mayor's Priority - Economic Opportunity	Departmental - Additional Investment	10101 - GSD General	3.00	3	0	200,400
Office Support Reps	008	8	These positions perform administrative & supportive duties involved in assisting individuals and families to obtain immediate resources to assist them in navigating the system and obtaining data and demographic information on all customers prior to them meeting with a Case Worker. This position will not only help decrease the wait times of customers in the office to be seen by 15-20 minutes, but will also expand the capacity of the number of customers to be served from six customer every 45 minutes to 8-10 customers every 30 minutes. In addition, this position will decrease wait times for returning phone calls and will cut down on the number of customers who have to leave a message due to other staff working with customers.	Mayor's Priority - Economic Opportunity	Departmental - Additional Investment	10101 - GSD General	3.00	3	0	164,600
Office Support Specialist	009	9	This position will coordinate and participate in administrative and clerical/supportive duties in Metro Social Services (MSS) including but not limited to grant support, payroll, billing, inventory, processing referrals, working the main phone lines and supporting all programs.	Mayor's Priority - Economic Opportunity	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	62,500
Van Driver	010	10	This position will increase our meal delivery in Davidson County and be responsible to delivery homebound meals (hot/cold) to eligible homebound customers in Davidson County.	Mayor's Priority - Economic Opportunity	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	60,100
Data Circuits for new Social Service Location	011	11	With the relocation of Social Services offices, ITS has informed the department of a need to install Data Circuits for the new location.	Mayor's Priority - Economic Opportunity	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	6,100
2% Reduction	012	12	We will be taking money out from our direct support services	Mayor's Priority - Economic Opportunity	Two Percent Reduction Scenario	10101 - GSD General	0.00	0	0	(128,400)
Total 10101 - GSD General							27.00	27	0	2,047,800
Grand Total							27.00	27	\$0	\$2,047,800

Program Specialist 3s
Priority: 1 Total Expense: \$232,600

BudMod 002	Program Specialist 3s
Justification	These positions will provide work force development opportunities as well as intense case management services around housing and developing and obtainable plan of action for the customers to establish a strong foundation to build from with credit, employment, life skills and soft skills management, financial guidance, and housing navigation for permanent stability
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Economic Opportunity
Mayoral Priority Explanation	Allow our staff to reach and serve more individuals in Davidson County
Equity Explanation	Allow Social Services to better understand demographic changes in Nashville to make better informed decisions. Also, allow our staffed to be trained to better serve the community.

Performance Impact	
Performance Impact	Each position will carry a caseload and will be able to serve and provide assistance, guidance and advocacy to 5-7 people daily, depending upon the flow of the customers via walk-ins and/or phone calls.
Performance Metric	Families and Individuals Assisted
Target Metric if Approved	12/month

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	37122400 - SOC Family Services	07380 - Program Specialist 3	FTE	3.00
			Headcount	3
			501101 - Regular Pay	157,700
			Requested Salary	\$157,700
			Requested Fringe	\$74,900
			FTE	3.00
			Headcount	3
			Requested Salary	\$157,700
			Requested Fringe	\$74,900
			Requested Salary and Fringe	\$232,600

Administration Service Manager/Trainer
Priority: 2 Total Expense: \$211,800

BudMod 003	Administration Service Manager/Trainer
Justification	One position is responsible for developing, coordinating, and providing training to program staff initially upon hiring and ongoing. This position is a lead role and will be responsible for coordinating and facilitating case worker peer reviews, being a peer consultant and being intricately involved in the Conservatorship Management component of Programs.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Economic Opportunity
Mayoral Priority Explanation	Allow our staff to reach and serve more individuals in Davidson County
Equity Explanation	These positions will our staff to better serve the those who are underserved in our community.

Performance Impact	
Performance Impact	This position will help increase productivity of the staff
Performance Metric	Conservatorship Program Reports
Target Metric if Approved	6/month

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	37122400 - SOC Family Services	07242 - Administrative Services Manager	FTE	1.00
			Headcount	1
			501101 - Regular Pay	76,200
			Requested Salary	\$76,200
			Requested Fringe	\$29,700
	37123000 - SOC Planning & Coordination Pr		FTE	1.00
			Headcount	1
			501101 - Regular Pay	76,200
			Requested Salary	\$76,200
			Requested Fringe	\$29,700
			FTE	2.00
			Headcount	2
			Requested Salary	\$152,400
			Requested Fringe	\$59,400
			Requested Salary and Fringe	\$211,800

Program Coordinators
Priority: 3 Total Expense: \$358,000

BudMod 004	Program Coordinators
Justification	These positions carry a wealth of responsibility and professional duties involved with providing case management and supportive services in home services and resources to elderly and disabled individuals as well as families that may have loved ones in their homes that are elderly or disabled. These positions will assist the customers in navigating the system and maintaining a quality and less restrictive lifestyle at home with all the supportive services needed for the customer and/or the family.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Economic Opportunity
Mayoral Priority Explanation	Allow our staff to reach and serve more individuals in Davidson County
Equity Explanation	These positions will our staff to better serve the those who are underserved in our community.

Performance Impact	
Performance Impact	Increase capacity to serve the elderly and the disabled
Performance Metric	Families and Individuals Assisted
Target Metric if Approved	30/month

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	37122300 - SOC Nutrition Program	06034 - Program Coordinator	FTE	2.00
			Headcount	2
			501101 - Regular Pay	95,200
			Requested Salary	\$95,200
			Requested Fringe	\$48,000
	37122400 - SOC Family Services		FTE	3.00
			Headcount	3
			501101 - Regular Pay	142,800
			Requested Salary	\$142,800
			Requested Fringe	\$72,000
			FTE	5.00
			Headcount	5
			Requested Salary	\$238,000
			Requested Fringe	\$120,000
			Requested Salary and Fringe	\$358,000

Indigent Burial
Priority: 4 Total Expense: \$200,000

BudMod 001	Indigent Burial
Justification	The Indigent Burial has been overbudget for the last few years and continues to become even more so each year. For FY2022 we were \$200,000 over budget for the Indigent Burial BU.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Health Solutions
Mayoral Priority Explanation	Indigent Burial helps the most vulnerable population receive proper burial
Equity Explanation	Indigent Burial helps the most vulnerable population receive proper burial

Performance Impact	
Performance Impact	Allow for Indigent Burial to be fully funded and not have to use money saved in other areas.
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	37122500 - SOC Burial Assistance Program	502338 - Funeral & Burial	200,000
Total Other Expense Request			\$200,000

Other Financial Impact	
Additional Fleet Explanation	n/a

Social Work Seniors
Priority: 5 Total Expense: \$465,300

BudMod 005	Social Work Seniors
Justification	These positions work extensively with the more complex and intensive case management cases, these positions will need backgrounds and qualifications in either mental health, substance abuse, trauma-informed care, Two-Gen, Veteran Affairs and Family Preservation work. These positions will assist individuals and families with navigating systems such as the courts, schools, hospitals, mental health counseling and treatment facilities, etc. to ensure that they have strong formal and informal supports to maintain independent and full lives.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Economic Opportunity
Mayoral Priority Explanation	Allow our staff to reach and serve more individuals in Davidson County
Equity Explanation	These positions will our staff to better serve the those who are underserved in our community.

Performance Impact	
Performance Impact	Increase service to customers
Performance Metric	Families and Individuals Assisted
Target Metric if Approved	25/month

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	37122400 - SOC Family Services	10854 - Social Worker Senior	FTE	6.00
			Headcount	6
			501101 - Regular Pay	315,400
			Requested Salary	\$315,400
			Requested Fringe	\$149,900
			FTE	6.00
			Headcount	6
			Requested Salary	\$315,400
			Requested Fringe	\$149,900
			Requested Salary and Fringe	\$465,300

Social Workers
Priority: 6 Total Expense: \$214,800

BudMod 006	Social Workers
Justification	This position is responsible for providing case management services to our most vulnerable customers in our indigent burial program. It will also work with our various partnerships both internal and external ie. the Office of Conservatorship Management, the Domestic Violence advocacy programs as well as other external partners such as Funeral home and Crematory vendors, homeless shelters, and mental health facilities and organizations.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Economic Opportunity
Mayoral Priority Explanation	Allow our staff to reach and serve more individuals in Davidson County
Equity Explanation	These positions will our staff to better serve the those who are underserved in our community.

Performance Impact	
Performance Impact	Increase service to customers
Performance Metric	Families and Individuals Assisted
Target Metric if Approved	25/month

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	37122400 - SOC Family Services	10853 - Social Worker	FTE	3.00
			Headcount	3
			501101 - Regular Pay	142,800
			Requested Salary	\$142,800
			Requested Fringe	\$72,000
			FTE	3.00
			Headcount	3
			Requested Salary	\$142,800
			Requested Fringe	\$72,000
			Requested Salary and Fringe	\$214,800

Social Work Associates
Priority: 7 Total Expense: \$200,400

BudMod 007	Social Work Associates
Justification	These positions perform administrative and support duties involved in assisting individuals and families with completing any applications necessary to assist in their social service's needs (food, housing, clothing, finances, employment etc.).
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Economic Opportunity
Mayoral Priority Explanation	Allow our staff to reach and serve more individuals in Davidson County
Equity Explanation	These positions will our staff to better serve the those who are underserved in our community.

Performance Impact	
Performance Impact	Quicker response times to new customers
Performance Metric	Families and Individuals Assisted
Target Metric if Approved	25/month

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	37122400 - SOC Family Services	01820 - Social Work Associate	FTE	3.00
			Headcount	3
			501101 - Regular Pay	130,900
			Requested Salary	\$130,900
			Requested Fringe	\$69,500
			FTE	3.00
			Headcount	3
			Requested Salary	\$130,900
			Requested Fringe	\$69,500
			Requested Salary and Fringe	\$200,400

Office Support Reps
Priority: 8 Total Expense: \$164,600

BudMod 008	Office Support Reps
Justification	These positions perform administrative & supportive duties involved in assisting individuals and families to obtain immediate resources to assist them in navigating the system and obtaining data and demographic information on all customers prior to them meeting with a Case Worker. This position will not only help decrease the wait times of customers in the office to be seen by 15-20 minutes, but will also expand the capacity of the number of customers to be served from six customer every 45 minutes to 8-10 customers every 30 minutes. In addition, this position will decrease wait times for returning phone calls and will cut down on the number of customers who have to leave a message due to other staff working with customers.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Economic Opportunity
Mayoral Priority Explanation	Allow our staff to reach and serve more individuals in Davidson County
Equity Explanation	These positions will our staff to better serve the those who are underserved in our community.

Performance Impact	
Performance Impact	Decrease the wait time for walk-in being processed and meeting with their caseworker
Performance Metric	Family and Individuals Assisted
Target Metric if Approved	25/month

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	37122300 - SOC Nutrition Program	11040 - Office Support Rep	FTE	2.00
			Headcount	2
			501101 - Regular Pay	67,300
			Requested Salary	\$67,300
			Requested Fringe	\$42,400
	37122400 - SOC Family Services		FTE	1.00
			Headcount	1
			501101 - Regular Pay	33,700
			Requested Salary	\$33,700
			Requested Fringe	\$21,200
			FTE	3.00
			Headcount	3

Social Services

Requested Salary	\$101,000
Requested Fringe	\$63,600
Requested Salary and Fringe	\$164,600

Office Support Specialist
Priority: 9 Total Expense: \$62,500

BudMod 009	Office Support Specialist
Justification	This position will coordinate and participate in administrative and clerical/supportive duties in Metro Social Services (MSS) including but not limited to grant support, payroll, billing, inventory, processing referrals, working the main phone lines and supporting all programs.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Economic Opportunity
Mayoral Priority Explanation	Allow our staff to reach and serve more individuals in Davidson County
Equity Explanation	These positions will our staff to better serve the those who are underserved in our community.

Performance Impact	
Performance Impact	Increasing the number of referrals that can be processed for the Nutrition Program
Performance Metric	Food and Nutrition Supplements Provided
Target Metric if Approved	15/day

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	37122400 - SOC Family Services	10123 - Office Support Specialist 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	40,000
			Requested Salary	\$40,000
			Requested Fringe	\$22,500
			FTE	1.00
			Headcount	1
			Requested Salary	\$40,000
			Requested Fringe	\$22,500
			Requested Salary and Fringe	\$62,500

Van Driver
Priority: 10 Total Expense: \$60,100

BudMod 010	Van Driver
Justification	This position will increase our meal delivery in Davidson County and be responsible to delivery homebound meals (hot/cold) to eligible homebound customers in Davidson County.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Economic Opportunity
Mayoral Priority Explanation	Allow our staff to reach and serve more individuals in Davidson County
Equity Explanation	These positions will our staff to better serve the those who are underserved in our community.

Performance Impact	
Performance Impact	Increasing the number of customers who can receive home delivered meals
Performance Metric	Food and Nutrition Supplements Provided
Target Metric if Approved	30/day

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	37122300 - SOC Nutrition Program	07760 - Van Driver	FTE	1.00
			Headcount	1
			501101 - Regular Pay	38,000
			Requested Salary	\$38,000
			Requested Fringe	\$22,100
			FTE	1.00
			Headcount	1
			Requested Salary	\$38,000
			Requested Fringe	\$22,100
			Requested Salary and Fringe	\$60,100

Data Circuits for new Social Service Location
Priority: 11 Total Expense: \$6,100

BudMod 011	Data Circuits for new Social Service Location
Justification	With the relocation of Social Services offices, ITS has informed the department of a need to install Data Circuits for the new location.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Economic Opportunity
Mayoral Priority Explanation	Telecom need for relocation of office.
Equity Explanation	Allow for installation of Data Circuits at new office location

Performance Impact	
Performance Impact	Telecom service to allow for continuation of services to be provided at new location
Performance Metric	General customer service
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	37125200 - SOC Executive Leadership	502957 - Telecmmnct'n Charge	6,100
Total Other Expense Request			\$6,100

2% Reduction
Priority: 12 Total Expense: (\$128,400)

BudMod 012	2% Reduction
Justification	We will be taking money out from our direct support services
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Economic Opportunity
Mayoral Priority Explanation	This will negatively impact the number of people we will be able to serve
Equity Explanation	This will negatively impact the number of people we will be able to serve

Performance Impact	
Performance Impact	This will negatively impact the number of people we will be able to serve
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	37122400 - SOC Family Services	502363 - Care of Persons	(18,400)
			(110,000)
Total Other Expense Request			(\$128,400)

FY24 Budget Discussion - Revenue

		FY20	FY21	FY22	FY22	FY23	FY24	FY23 - FY24
Fund	Object Account	Actual	Actual	Budget	Actual	Budget	Budget	
	Total -	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	0	0	0	0
Fund Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30007 - Social Services Donations										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	0	0	0	0
Fund Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30137 - SOC MHC Special Donations										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	0	0	0	0
Fund Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
32137 - Homelessness Grants										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	0	0	0	0
Fund Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

32237 - Social Services Grant Fund										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	0	0	0	0
Fund Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
10101 - GSD General	0.00	0.00	0.00	0.00	0.00
30007 - Social Services Donations	0.00	0.00	0.00	0.00	0.00
30137 - SOC MHC Special Donations	0.00	0.00	0.00	0.00	0.00
32137 - Homelessness Grants	0.00	0.00	0.00	0.00	0.00
32237 - Social Services Grant Fund	0.00	0.00	0.00	0.00	0.00
Total:	0.00	0.00	0.00	0.00	0.00

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Assistant Director of Administration	001	1	With OHS being out from under Social Services they will need administration positions to help with finance, HR and other roles that Social Services was able to offer.	Mayor's Priority - Housing	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	140,600
Administrative Manager	002	2	With OHS being out from under Social Services they will need administration positions to help with finance, HR and other roles that Social Services was able to offer.	Mayor's Priority - Housing	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	105,900
Assistant Director of Planning	003	3	To help mirror what Social Services has in department structure and ensure that OHS has proper planning and research capabilities	Mayor's Priority - Housing	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	140,600
Shelter Operations Manager	004	4	This position will oversee the cold weather shelter and other as needed shelters. This will allow for one single point of contact for the shelter as it moves from Social Services to OHS	Mayor's Priority - Housing	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	77,600
Collaborate Applicant Manager	005	5	This position will assist with the departments grants as well as working with other non-profits and services providers as the lead agency for federal funds that get appropriated to Nashville	Mayor's Priority - Housing	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	83,900
Additional Operating Funds	006	6	These dollars will allow OHS to take on operating expenses that have been covered by Social Services such as printing, back ground checks, and supplies	Mayor's Priority - Housing	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	27,500
Additional Staff Salaries	007	7	With OHS becoming its own department, the current director and assistant director will be receiving positions adjustments as well as other staff taking on additional responsibilities	Mayor's Priority - Housing	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	100,000
Cold Weather Shelter	009	8	With the current ARP funding we have been able to keep the cold weather shelter open for additional nights this past winter. With that funding coming to an end and with Nashville used to the expanded services we will need more money to keep it open the same amount of nights as the past year while also providing transportation for the homeless from around the county	Mayor's Priority - Housing	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	100,000
2% Reduction Scenario	008	9	2% Reduction Scenario required by OMB	Mayor's Priority - Housing	Two Percent Reduction Scenario	10101 - GSD General	0.00	0	0	(61,400)
Total 10101 - GSD General							5.00	5	0	714,700
Grand Total							5.00	5	\$0	\$714,700

Assistant Director of Administration
Priority: 1 Total Expense: \$140,600

BudMod 001	Assistant Director of Administration
Justification	With OHS being out from under Social Services they will need administration positions to help with finance, HR and other roles that Social Services was able to offer.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Housing
Mayoral Priority Explanation	Will allow the rest of the OHS to focus their attention to helping the homeless population
Equity Explanation	Homeless issues directly tie to equity

Performance Impact	
Performance Impact	Allow staff to focus more on serving clients
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	53101000 - OHS Office of Homeless Services	07762 - Special Projects Manager	FTE	1.00
			Headcount	1
			501101 - Regular Pay	105,100
			Requested Salary	\$105,100
			Requested Fringe	\$35,500
			FTE	1.00
			Headcount	1
			Requested Salary	\$105,100
			Requested Fringe	\$35,500
			Requested Salary and Fringe	\$140,600

Administrative Manager**Priority: 2 Total Expense: \$105,900**

BudMod 002	Administrative Manager
Justification	With OHS being out from under Social Services they will need administration positions to help with finance, HR and other roles that Social Services was able to offer.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Housing
Mayoral Priority Explanation	Will allow the rest of the OHS to focus their attention to helping the homeless population
Equity Explanation	Homeless issues directly tie to equity

Performance Impact	
Performance Impact	Allow staff to focus more on serving clients
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	53101000 - OHS Office of Homeless Services	07242 - Administrative Services Manager	FTE	1.00
			Headcount	1
			501101 - Regular Pay	76,200
			Requested Salary	\$76,200
			Requested Fringe	\$29,700
			FTE	1.00
			Headcount	1
			Requested Salary	\$76,200
			Requested Fringe	\$29,700
			Requested Salary and Fringe	\$105,900

Assistant Director of Planning
Priority: 3 Total Expense: \$140,600

BudMod 003	Assistant Director of Planning
Justification	To help mirror what Social Services has in department structure and ensure that OHS has proper planning and research capabilities
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Housing
Mayoral Priority Explanation	Allow for OHS to have planning and research directly related to their mission to better assist their customers.
Equity Explanation	Homeless issues directly tie to equity

Performance Impact	
Performance Impact	Give the new department their own research and planning to ensure they stay on top on the latest research, trends and up to date information in their field.
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	53101000 - OHS Office of Homeless Services	07762 - Special Projects Manager	FTE	1.00
			Headcount	1
			501101 - Regular Pay	105,100
			Requested Salary	\$105,100
			Requested Fringe	\$35,500
			FTE	1.00
			Headcount	1
			Requested Salary	\$105,100
			Requested Fringe	\$35,500
			Requested Salary and Fringe	\$140,600

Shelter Operations Manager
Priority: 4 Total Expense: \$77,600

BudMod 004	Shelter Operations Manager
Justification	This position will oversee the cold weather shelter and other as needed shelters. This will allow for one single point of contact for the shelter as it moves from Social Services to OHS
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Housing
Mayoral Priority Explanation	The cold weather and other shelters are a critical part of the care our community provides for those who are unhoused.
Equity Explanation	Homeless issues directly tie to equity

Performance Impact	
Performance Impact	Allow for a single point of contact to oversee all aspect of sheltering.
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	53101000 - OHS Office of Homeless Services	07380 - Program Specialist 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	52,600
			Requested Salary	\$52,600
			Requested Fringe	\$25,000
			FTE	1.00
			Headcount	1
			Requested Salary	\$52,600
			Requested Fringe	\$25,000
			Requested Salary and Fringe	\$77,600

Collaborate Applicant Manager
Priority: 5 Total Expense: \$83,900

BudMod 005	Collaborate Applicant Manager
Justification	This position will assist with the departments grants as well as working with other non-profits and services providers as the lead agency for federal funds that get appropriated to Nashville
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Housing
Mayoral Priority Explanation	The more organized OHS is with leading the collaborative application the better the homeless community can be served in Nashville
Equity Explanation	Homeless issues directly tie to equity

Performance Impact	
Performance Impact	Enhance OHS's ability to be the lead agency for HUD funding that is dedicated to Nashville
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	53101000 - OHS Office of Homeless Services	07376 - Program Manager 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	57,900
			Requested Salary	\$57,900
			Requested Fringe	\$26,000
			FTE	1.00
			Headcount	1
			Requested Salary	\$57,900
			Requested Fringe	\$26,000
			Requested Salary and Fringe	\$83,900

Additional Operating Funds
Priority: 6 Total Expense: \$27,500

BudMod 006	Additional Operating Funds
Justification	These dollars will allow OHS to take on operating expenses that have been covered by Social Services such as printing, back ground checks, and supplies
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Housing
Mayoral Priority Explanation	With OHS becoming its own department to better serve the homeless community they will need additional operational support.
Equity Explanation	Homeless issues directly tie to equity

Performance Impact	
Performance Impact	Allow OHS to continue to serve with enough funding for operational expenses of a department
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	53101000 - OHS Office of Homeless Services	502503 - Cell Phone Service	1,500
		502701 - Printing/Binding	4,000
		502883 - Registration	1,500
		503100 - Offc & Admin Supply	6,000
		503130 - Computer Hardware <\$10K	7,500
		503210 - Food & Ice	2,000
		505233 - Rent Equipment	5,000
Total Other Expense Request			\$27,500

Additional Staff Salaries
Priority: 7 Total Expense: \$100,000

BudMod 007	Additional Staff Salaries
Justification	With OHS becoming its own department, the current director and assistant director will be receiving positions adjustments as well as other staff taking on additional responsibilities
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Housing
Mayoral Priority Explanation	Allow the department to hire and retain the most qualified employees for the department
Equity Explanation	Homeless issues directly tie to equity

Performance Impact	
Performance Impact	Allow the department to hire and retain the most qualified employees for the department
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	53101000 - OHS Office of Homeless Services	501101 - Regular Pay	100,000
Total Other Expense Request			\$100,000

Cold Weather Shelter
Priority: 8 Total Expense: \$100,000

BudMod 009	Cold Weather Shelter
Justification	With the current ARP funding we have been able to keep the cold weather shelter open for additional nights this past winter. With that funding coming to an end and with Nashville used to the expanded services we will need more money to keep it open the same amount of nights as the past year while also providing transportation for the homeless from around the county
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Housing
Mayoral Priority Explanation	Housing the unhoused during the winter when the temperature gets below 32 degrees is critical to many people in Nashville.
Equity Explanation	This helps the most vulnerable population during the hardest time of the year for them.

Performance Impact	
Performance Impact	Additional nights open going to 32 from 28 degrees.
Performance Metric	Extra Nights Open
Target Metric if Approved	15 each year

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	53101100 - OHS Warming Shelter	502363 - Care of Persons	96,000
		503210 - Food & Ice	4,000
Total Other Expense Request			\$100,000

2% Reduction Scenario
Priority: 9 Total Expense: (\$61,400)

BudMod 008	2% Reduction Scenario
Justification	2% Reduction Scenario required by OMB
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Housing
Mayoral Priority Explanation	Lower the amount of money in Room In the Inn's direct appropriation
Equity Explanation	Homeless issues directly tie to equity

Performance Impact	
Performance Impact	2% Reduction
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	53101000 - OHS Office of Homeless Services	502239 - Subcontractors Cost	(61,400)
Total Other Expense Request			(\$61,400)

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
10101 - GSD General	406415 - TN Cost Reimbursement	771,628	15,164	0	15,239	0	0	0
	407605 - Voter Registration Lists	2,463	3,920	3,000	2,970	3,000	3,000	0
	407714 - Small City Election	0	0	0	17,839	0	0	0
	Total - 10101 - GSD General	\$774,091	\$19,084	\$3,000	\$36,048	\$3,000	\$3,000	\$0
32205 - Election Commission Grant Fund	405471 - Interest-MIP	218	0	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	25	0	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(31)	0	0	0	0	0	0
	406200 - Fed thru State PassThru	0	618,243	0	0	0	0	0
	409300 - Contribute-Group/Individual	0	382,962	0	0	0	0	0
	Total - 32205 - Election Commission Grant Fund	\$213	\$1,001,204	\$0	\$0	\$0	\$0	\$0
	Total	\$774,303	\$1,020,288	\$3,000	\$36,048	\$3,000	\$3,000	\$0

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
01101667 - ADM Election Day & EarlyVoting	2,129,600	2,129,599	2,525,000	2,078,628	2,313,100	2,221,573	1,152,000	1,152,000	1,829,200	1,594,695
Fund Total Expenditures	\$2,129,600	\$2,129,599	\$2,525,000	\$2,078,628	\$2,313,100	\$2,221,573	\$1,152,000	\$1,152,000	\$1,829,200	\$1,594,695
Fund Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10101 - GSD General										
Salary	1,787,300	1,495,114	1,856,600	1,532,929	1,812,900	1,539,142	1,910,200	1,574,287	2,024,500	804,255
Fringe	599,600	535,981	613,500	513,484	604,900	510,943	624,700	544,841	648,300	245,779
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	523,700	504,542	515,200	468,127	752,600	1,033,240	719,000	1,132,960	738,900	535,245
Fund Total Expenditures	\$2,910,600	\$2,535,637	\$2,985,300	\$2,514,540	\$3,170,400	\$3,083,325	\$3,253,900	\$3,252,088	\$3,411,700	\$1,585,278
Fund Total Revenues	\$3,000	\$19,914	\$753,000	\$774,091	\$28,000	\$19,084	\$3,000	\$36,048	\$3,000	\$1,135

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
10101 - GSD General	35.00	33.00	33.00	33.00	33.00
Total	35.00	33.00	33.00	33.00	33.00

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification n Type	Fund	FTE	Headcount	Total Revenue	Total Expense
2% Reduction Scenario	001	1	This modification will be for the 2% budget reduction scenario.	Mayor's Priority - Effective and Sustainable Government	Two Percent Reduction Scenario	10101 - GSD General	-1.00	0	0	(71,600)
					Total 10101 - GSD General		-1.00	0	0	(71,600)
					Department Total		-1.00	0	\$0	(\$71,600)
The following is Budgeted by the Administrative Department:										
Improvement requests related to August 2023 (\$1,141,400) and September 2023 (\$1,141,000) and March 2024 (\$1,141,200) Elections (\$3,423,600) 01101667	029	3	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	1,694,400
					Admin Total		0.00	0	\$0	\$1,694,400
					Grand Total		-1.00	0	\$0	\$1,622,800

Improvement requests related to August 2023 (\$1,141,400) and September 2023 (\$1,141,000) and March 2024 (\$1,141,200) Elections (\$3,423,600) 01101667
Priority: 3 Total Expense: \$1,694,400

BudMod 029	Improvement requests related to August 2023 (\$1,141,400) and September 2023 (\$1,141,000) and March 2024 (\$1,141,200) Elections (\$3,423,600) 01101667
Justification	State and Federal law requires that we conduct all elections per the State election Calendar
Modification Type	Administrative - Allocation
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	State and Federal law requires that we conduct all elections per the State election calendar.
Equity Explanation	State and Federal law requires that we conduct all elections per the State election calendar.
Performance Impact	
Performance Impact	State and Federal law requires that we conduct all elections per the State election calendar.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	01101667 - ADM Election Day & EarlyVoting	501104 - Overtime Pay	150,000
		501172 - Employer OASDI	64,100
		501173 - Employer SSN Medical	14,800
		501177 - Employer Pension	6,400
		501217 - Poll Workers	985,700
		502314 - Pre-Employment Checks	400
		502453 - Employee Local Travel/Park	1,700
		502520 - Postage & Delivery Srvc	94,000
		502701 - Printing/Binding	52,800
		502801 - Advertising & Promot'n	5,200
		502920 - Other Rpr & Maint Srvc	147,200
		502957 - Telecmmnct'n Charge	6,500
		502970 - Police SEU Services	1,800
		503100 - Offc & Admin Supply	154,000
		503210 - Food & Ice	3,000
		505208 - Insurance-Liability/PropDmg	(1,000)
		505231 - Rent Building & Land	6,300
		505233 - Rent Equipment	1,500
Total Other Expense Request			\$1,694,400

2% Reduction Scenario
Priority: 1 Total Expense: (\$71,600)

BudMod 001	2% Reduction Scenario
Justification	This modification will be for the 2% budget reduction scenario.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	This modification will be for the 2% budget reduction scenario.
Equity Explanation	2% Reduction Scenario.

Performance Impact	
Performance Impact	2% Reduction Scenario
Performance Metric	NA
Target Metric if Approved	NA

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	05100410 - ELE Election Comm Operating	06034 - Program Coordinator	FTE	(1.00)
			501101 - Regular Pay	(47,600)
			Requested Salary	\$(47,600)
			Requested Fringe	\$(24,000)
			FTE	(1.00)
			Requested Salary	\$(47,600)
			Requested Fringe	\$(24,000)
			Requested Salary and Fringe	\$(71,600)

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
61200 - Police Impound	408601 - Abndnd Vehicl Auct'n	0	4,946	0	405	0	0	0
	417311 - URT Base Police Impound	500,000	500,000	475,000	652,697	475,000	475,000	0
	418010 - Interest MIP	9,078	350	0	0	0	0	0
	418020 - Unrealized Gain/Loss MIP	594	244	0	0	0	0	0
	418030 - Realized Gain/Loss MIP	(591)	(113)	0	0	0	0	0
	Total - 61200 - Police Impound	\$509,082	\$505,428	\$475,000	\$653,102	\$475,000	\$475,000	\$0
10101 - GSD General	404780 - Sale-Confiscated Prop	8,754	14,356	6,000	4,589	6,000	6,000	0
	404900 - Court Ordered Restitutions	(24)	0	0	0	0	0	0
	406415 - TN Cost Reimbursement	1,045,417	1,041,055	1,145,000	1,025,584	1,145,000	1,185,000	40,000
	407601 - Photostat & Microfilm	86,601	44,149	160,300	70,796	160,300	183,200	22,900
	407719 - Background Check	0	0	5,000	0	5,000	5,000	0
	407730 - Police Secondary Employ	5,614,688	4,198,521	7,215,900	4,042,786	6,548,800	6,548,800	0
	407736 - Police Investigation Fee	5,206	3,598	6,500	5,894	6,500	6,500	0
	407749 - Spec Police Commiss'n	12,405	10,765	14,000	13,170	14,000	14,000	0
	408702 - External Source Recovery	7	0	0	0	0	0	0
	409514 - Cost Reimbursement	350	460	0	690	0	0	0
	Total - 10101 - GSD General	\$6,773,405	\$5,312,904	\$8,552,700	\$5,163,509	\$7,885,600	\$7,948,500	\$62,900
30039 - Flood 2010	409518 - Other	304	0	0	0	0	0	0
	Total - 30039 - Flood 2010	\$304	\$0	\$0	\$0	\$0	\$0	\$0
30068 - POL 2015 JAG GRANT	405471 - Interest-MIP	0	(7)	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	0	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	0	0	0	0	0	0
	Total - 30068 - POL 2015 JAG GRANT	\$0	(\$7)	\$0	\$0	\$0	\$0	\$0
30075 - POL 2016 JAG Grant	405471 - Interest-MIP	1,190	7	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	91	0	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	1	0	0	0	0	0	0
	Total - 30075 - POL 2016 JAG Grant	\$1,282	\$7	\$0	\$0	\$0	\$0	\$0
30084 - POL * 2017 JAG Grant	405471 - Interest-MIP	3,848	0	0	12	0	0	0
	405472 - Unrealized Gain/Loss MIP	427	0	0	4	0	0	0

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
	405473 - Realized Gain/Loss MIP	(485)	0	0	(9)	0	0	0
	Total - 30084 - POL * 2017 JAG Grant	\$3,790	\$0	\$0	\$7	\$0	\$0	\$0
30085 - Hurricane Florence 2018	406200 - Fed thru State PassThru	0	0	0	32,260	0	0	0
	Total - 30085 - Hurricane Florence 2018	\$0	\$0	\$0	\$32,260	\$0	\$0	\$0
30086 - POL JAG Grant 2018	405471 - Interest-MIP	6,732	385	0	5	0	0	0
	405472 - Unrealized Gain/Loss MIP	719	217	0	20	0	0	0
	405473 - Realized Gain/Loss MIP	(852)	(81)	0	(12)	0	0	0
	406100 - Federal Direct	0	0	42,000	0	0	0	0
	Total - 30086 - POL JAG Grant 2018	\$6,599	\$521	\$42,000	\$14	\$0	\$0	\$0
30089 - Hurricane Dorian 2019	406200 - Fed thru State PassThru	10,911	0	0	0	0	0	0
	Total - 30089 - Hurricane Dorian 2019	\$10,911	\$0	\$0	\$0	\$0	\$0	\$0
30090 - POL 2019 JAG Grant	405471 - Interest-MIP	0	0	0	136	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	0	0	(12)	0	0	0
	405473 - Realized Gain/Loss MIP	0	0	0	(123)	0	0	0
	406100 - Federal Direct	108,238	373,347	373,300	0	139,800	0	(139,800)
	Total - 30090 - POL 2019 JAG Grant	\$108,238	\$373,347	\$373,300	\$1	\$139,800	\$0	(\$139,800)
30091 - POL DNA CEBR Program Grant	406100 - Federal Direct	0	250,000	480,900	230,869	132,300	60,000	(72,300)
	Total - 30091 - POL DNA CEBR Program Grant	\$0	\$250,000	\$480,900	\$230,869	\$132,300	\$60,000	(\$72,300)
30097 - Hurricane Laura 8/20	406200 - Fed thru State PassThru	0	0	0	4,579	0	0	0
	Total - 30097 - Hurricane Laura 8/20	\$0	\$0	\$0	\$4,579	\$0	\$0	\$0
30098 - Hurricane Sally 9/20	406200 - Fed thru State PassThru	0	0	0	10,231	0	0	0
	Total - 30098 - Hurricane Sally 9/20	\$0	\$0	\$0	\$10,231	\$0	\$0	\$0
30108 - Hurricane Delta 10/20	406200 - Fed thru State PassThru	0	0	0	26,511	0	0	0
	Total - 30108 - Hurricane Delta 10/20	\$0	\$0	\$0	\$26,511	\$0	\$0	\$0

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
30121 - Nashville 12/2020 Bombing	406200 - Fed thru State PassThru	0	1,301,955	0	0	0	0	0
	Total - 30121 - Nashville 12/2020 Bombing	\$0	\$1,301,955	\$0	\$0	\$0	\$0	\$0
30143 - Hurricane Ida 8/2021	406200 - Fed thru State PassThru	0	0	0	21,351	0	0	0
	Total - 30143 - Hurricane Ida 8/2021	\$0	\$0	\$0	\$21,351	\$0	\$0	\$0
30146 - Police Unauthorized Substance Abuse	403209 - Unauthorized SubstanceAbuseTax	0	0	0	0	0	200,000	200,000
	405471 - Interest-MIP	38	3	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	4	2	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(5)	(1)	0	0	0	0	0
	Total - 30146 - Police Unauthorized Substance Abuse	\$37	\$4	\$0	\$0	\$0	\$200,000	\$200,000
30147 - Police Drug Enforcement	404750 - Confiscated Cash	820,263	921,635	1,650,000	311,305	1,035,000	1,100,000	65,000
	404780 - Sale-Confiscated Prop	90,330	85,912	150,000	53,505	150,000	150,000	0
	405471 - Interest-MIP	20,703	1,009	0	353	0	0	0
	405472 - Unrealized Gain/Loss MIP	1,551	628	0	(20)	0	0	0
	405473 - Realized Gain/Loss MIP	(2,337)	(220)	0	(242)	0	0	0
	408701 - Insurance Recovery	0	0	0	500	0	0	0
	Total - 30147 - Police Drug Enforcement	\$930,511	\$1,008,963	\$1,800,000	\$365,401	\$1,185,000	\$1,250,000	\$65,000
30149 - Police Federal Drug Enforcement	405471 - Interest-MIP	2,031	151	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	306	39	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(439)	(17)	0	0	0	0	0
	406111 - Federal (DOJ) Rev Sharing	183,982	3,219	300,000	35,783	300,000	500,000	200,000
	Total - 30149 - Police Federal Drug Enforcement	\$185,880	\$3,392	\$300,000	\$35,783	\$300,000	\$500,000	\$200,000
30151 - Victim Witness Protection	405471 - Interest-MIP	384	27	0	0	0	5,800	5,800
	405472 - Unrealized Gain/Loss MIP	45	16	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(55)	(7)	0	0	0	0	0
	Total - 30151 - Victim Witness Protection	\$374	\$36	\$0	\$0	\$0	\$5,800	\$5,800
30154 - Police State Felony Forfeiture	404750 - Confiscated Cash	0	0	0	23,624	0	0	0
	404780 - Sale-Confiscated Prop	3,397	8,873	30,000	8,516	30,000	30,000	0

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
	404783 - State Felony Forfeiture	3,651	0	57,000	0	57,000	57,000	0
	405471 - Interest-MIP	2,411	148	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	226	87	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(316)	(37)	0	0	0	0	0
	Total - 30154 - Police State Felony Forfeiture	\$9,370	\$9,071	\$87,000	\$32,140	\$87,000	\$87,000	\$0
30155 - Police State Gambling Forfeiture	404780 - Sale-Confiscated Prop	13,241	17,661	10,000	2,002	10,000	10,000	0
	404782 - Gambling Forfeitures	183,069	132,274	950,000	0	555,000	555,000	0
	405471 - Interest-MIP	7,979	415	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	839	303	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(844)	(131)	0	0	0	0	0
	Total - 30155 - Police State Gambling Forfeiture	\$204,285	\$150,523	\$960,000	\$2,002	\$565,000	\$565,000	\$0
30156 - Police Federal Forfeitures	405471 - Interest-MIP	357	19	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	31	13	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(33)	(5)	0	0	0	0	0
	406112 - Federal (Treas) Rev Sharing	0	3,655	100,000	7,854	10,000	10,000	0
	Total - 30156 - Police Federal Forfeitures	\$355	\$3,680	\$100,000	\$7,854	\$10,000	\$10,000	\$0
30157 - Police Sex Offender Registrati	404004 - Offender Program Income	123,150	102,000	120,500	95,700	120,500	165,500	45,000
	405471 - Interest-MIP	4,351	346	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	513	210	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(698)	(93)	0	0	0	0	0
	Total - 30157 - Police Sex Offender Registrati	\$127,317	\$102,463	\$120,500	\$95,700	\$120,500	\$165,500	\$45,000
30158 - Police Donations Fund	405471 - Interest-MIP	240	20	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	31	13	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(38)	(6)	0	0	0	0	0
	409100 - Cash Contributions	0	0	0	0	97,100	105,600	8,500
	Total - 30158 - Police Donations Fund	\$233	\$27	\$0	\$0	\$97,100	\$105,600	\$8,500
30159 - Police StateAnti-Human Traffic	404750 - Confiscated Cash	0	0	25,000	0	25,000	25,000	0
	404780 - Sale-Confiscated Prop	0	0	15,000	0	15,000	15,000	0

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
	Total - 30159 - Police StateAnti-Human Traffic	\$0	\$0	\$40,000	\$0	\$40,000	\$40,000	\$0
30200 - Police Task Force Fund	405471 - Interest-MIP	(583)	0	0	0	0	0	0
	406100 - Federal Direct	409,176	579,388	613,300	586,738	613,300	613,300	0
	406200 - Fed thru State PassThru	51,648	22,371	68,800	40,868	68,800	68,800	0
	406603 - MDHA	775,153	694,626	862,000	765,044	862,000	850,000	(12,000)
	431001 - Transfer Operational	129,916	151,125	147,700	161,736	147,700	147,700	0
	Total - 30200 - Police Task Force Fund	\$1,365,311	\$1,447,510	\$1,691,800	\$1,554,386	\$1,691,800	\$1,679,800	(\$12,000)
30201 - Police 2020 JAG Grant	405471 - Interest-MIP	0	99	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	50	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(115)	0	0	0	0	0
	406100 - Federal Direct	0	449,935	0	0	389,000	150,000	(239,000)
	Total - 30201 - Police 2020 JAG Grant	\$0	\$449,968	\$0	\$0	\$389,000	\$150,000	(\$239,000)
30202 - Police 2021 JAG Grant	406100 - Federal Direct	0	0	530,800	530,779	0	0	0
	Total - 30202 - Police 2021 JAG Grant	\$0	\$0	\$530,800	\$530,779	\$0	\$0	\$0
30319 - POL COVID-19 2020 Emergency Supplement	406100 - Federal Direct	0	240,444	1,551,700	1,311,204	1,311,300	0	(1,311,300)
	Total - 30319 - POL COVID-19 2020 Emergency Supplement	\$0	\$240,444	\$1,551,700	\$1,311,204	\$1,311,300	\$0	(\$1,311,300)
32231 - Police Grant Fund	406200 - Fed thru State PassThru	484,911	580,453	784,200	659,840	803,600	573,000	(230,600)
	406401 - TN Funded Programs	658,648	696,929	883,700	765,761	791,500	961,500	170,000
	431001 - Transfer Operational	45,720	192,610	167,900	89,339	167,900	167,900	0
	431400 - Transfer Local Match	0	13,600	13,600	7,685	13,600	13,600	0
	Total - 32231 - Police Grant Fund	\$1,189,279	\$1,483,591	\$1,849,400	\$1,522,625	\$1,776,600	\$1,716,000	(\$60,600)
32233 - Police VOCA OFS Grant	406200 - Fed thru State PassThru	138,034	(39,483)	0	0	0	0	0
	Total - 32233 - Police VOCA OFS Grant	\$138,034	(\$39,483)	\$0	\$0	\$0	\$0	\$0
	Total	\$11,564,595	\$12,604,342	\$18,955,100	\$11,600,308	\$16,206,000	\$14,958,200	(\$1,247,800)

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
GSD General										
Salary	134,160,300	131,457,102	140,583,800	137,829,322	144,663,500	136,823,217	157,562,300	155,600,722	172,096,700	79,741,942
Fringe	45,292,800	45,718,402	46,289,900	46,479,305	46,941,200	48,718,848	52,034,600	53,462,809	54,397,400	25,474,466
Transfers	302,500	448,527	422,800	188,144	412,500	357,334	268,800	268,866	412,500	61,691
All Other	19,718,000	21,849,532	19,925,600	22,177,437	22,093,700	22,527,990	30,875,400	31,408,680	30,198,900	13,677,056
Fund Total Expenditures	\$199,473,600	\$199,473,564	\$207,222,100	\$206,674,208	\$214,110,900	\$208,427,389	\$240,741,100	\$240,741,077	\$257,105,500	\$118,955,154
Fund Total Revenues	\$6,652,300	\$7,224,464	\$7,612,100	\$6,773,405	\$7,868,100	\$5,312,904	\$8,552,700	\$5,163,509	\$7,885,600	\$2,384,657
USD General										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	481,000	481,000	481,000	481,000	481,000	481,000	481,000	481,000	481,000	0
All Other	0	0	0	0	0	0	0	0	0	0
Fund Total Expenditures	\$481,000	\$481,000	\$481,000	\$481,000	\$481,000	\$481,000	\$481,000	\$481,000	\$481,000	\$0
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funds										
Salary	845,000	761,790	1,693,800	855,718	1,129,900	1,076,908	1,592,000	974,765	1,166,100	759,108
Fringe	360,900	295,102	587,400	308,044	479,900	391,200	534,700	362,370	450,600	212,986
Transfers	378,000	20,191	593,500	16,233	483,000	36,464	262,500	63,794	270,600	0
All Other	1,085,100	371,049	2,582,800	506,364	2,065,100	1,155,558	1,951,500	1,301,548	1,922,600	455,169
Fund Total Expenditures	\$2,669,000	\$1,448,131	\$5,457,500	\$1,686,360	\$4,157,900	\$2,660,130	\$4,340,700	\$2,702,477	\$3,809,900	\$1,427,263
Fund Total Revenues	\$2,375,300	\$2,350,872	\$5,168,800	\$1,445,940	\$3,869,200	\$2,758,387	\$4,297,300	\$3,064,720	\$3,749,000	\$622,662
Special Funds										
Salary	1,336,900	969,453	1,500,100	989,026	1,413,500	1,095,974	1,400,500	1,026,058	1,365,600	593,429
Fringe	390,600	344,846	411,300	341,170	394,100	382,749	370,100	370,019	406,100	196,733
Transfers	219,000	177,148	202,700	199,772	112,000	91,495	179,000	158,730	127,900	16,787
All Other	4,589,800	2,258,675	4,617,200	2,095,544	4,062,800	1,201,102	3,167,800	989,242	2,107,800	948,066
Fund Total Expenditures	\$6,536,300	\$3,750,123	\$6,731,300	\$3,625,512	\$5,982,400	\$2,771,320	\$5,117,400	\$2,544,050	\$4,007,400	\$1,755,015
Fund Total Revenues	\$6,520,500	\$3,959,477	\$6,713,200	\$2,823,438	\$5,964,300	\$2,725,642	\$5,099,300	\$2,093,266	\$3,999,300	\$1,392,614

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
GSD General	1,926.78	1,948.65	1,948.65	2,004.66	2,072.66
Grant Funds	10.00	10.00	12.00	8.00	8.00
Special Funds	7.00	7.00	7.00	7.00	7.00
Total	1,943.78	1,965.65	1,967.65	2,019.66	2,087.66

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
9th Precinct	001	1	Accounts for 45 full-time sworn employees and one civilian FTE to continue to fund and staff the new 9th Precinct. The funding for this precinct allows for additional personnel to be added to the department instead of pulling existing resources as previously done. Providing new FTE's assists the department in achieving their goal of improving services provided to the Nashville community and will help improve call response times, clearance rates, and build community trust.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	46.00	46	0	4,644,800
Body Worn Cameras	002	2	Fund the salary of three new civilian positions to support the Body Worn Camera Unit. The addition of these positions will significantly reduce the additional workload created by the full implementation of the Body Worn Camera Program and maintain a manageable administrative workload. Additional supplies, and software are needed to properly maintain the BWC/ICC Systems that has proven to be instrumental in building and maintaining positive relationships with the Nashville community.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	3.00	3	0	408,800
Entertainment & Event Safety	003	3	MNPD has created a full time Entertainment District Unit. The Entertainment District Unit utilizes officers in an on-duty status to address issues on Broadway/Downtown and Midtown areas instead of relying solely on officers in an overtime capacity. The salary bonuses will support those personnel working this unit due to the demand and stress inherent in working this assignment. An increase in events and tourism to Nashville has increased the need for personnel to ensure the safety and security of these events and increase in patrons. Lack of funding would cause a reduction in manpower in these areas and would negatively impact the response time to calls for service, lead to increases in criminal activity, safety concerns for citizens and officers in those areas, and the potential to negatively impact tourism and future special events.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	12,400,800
Behavioral Health	004	4	Due to the addition of a therapy dog there are continued costs to ensure the health and wellbeing of the dog to allow for continued support for the personnel of the department and their families. Counselor liability insurance is a necessity to continue to offer sworn personnel evaluations.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	56,000

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Aviation	005	5	The addition of two new helicopters has created the need for an additional aircraft mechanics. The addition of a new mechanic will ensure our helicopters are properly maintained and repaired to allow for response to critical incidents while keeping the workload manageable. Fuel is a necessary cost of keeping our helicopters operational and according to the Air Transport Association the price per barrel of jet fuel nearly doubled in 2022.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	447,100
Vehicle Retention	006	6	MNPD's vehicle fleet has been continuing to decline due to supply chain issues making timely replacement difficult. As a result, Vehicle Operations is working diligently to keep older vehicles in operation longer through the Vehicle Retention Program. Keeping those vehicles in service is dependent upon decontamination. Keeping vehicles operational and in service will have a direct impact on response time and crime reduction initiatives.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	250,000
Crime Prevention & Analysis	007	7	Increase in civilian FTE's as Professional Specialists to be experts on tactical, administrative, and strategic crime analysis. These analysts will assist the department in identifying areas of focus to predict crime trends and assist sworn personnel in administrative tasks with the goal of crime reduction to improve the quality of life for Nashville's community. Cover the cost of overtime needed for intensive homicide investigations.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	7.44	9	0	1,105,500
Child Care Center	008	8	In 2019, Tennesseans for Quality Early Education (TQEE) conducted a study that reported 98% of Nashville parents said inadequate childcare hurt their productivity and/or career opportunities. These issues were only made more prominent as a result of the pandemic when childcare facilities were more likely to close for extended periods of time. Insufficient childcare impacts the MNPD through hiring, retention, training, and recruitment costs, and can impact the Chief's 30 by 30 initiative.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	178,500
Technology	009	9	Analysts are needed to assist with and manage technology projects supporting MNPD crime control strategies and help manage the IT division workload. This funding request also supports IT system maintenance, RMS development, smartphone and communication costs, patrol vehicle upgrades, and software licensing all crucial for the MNPD IT division to assist officers as well as possible.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	5.00	5	0	3,242,600

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Property and Evidence	010	10	Property and Evidence has doubled the number of pieces held since 2008. This increase has caused unmanageable workloads on the Property Room staff with the disposal of property. Increasing the number of Police Support Technicians will assist in bringing this workload to a more manageable level. Increasing personnel to dispose of property creates a need for Police Operations Coordinators to provide training, communicate with outside vendors, conduct background checks, and provide other administrative support.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	4.00	4	0	266,800
Family Intervention	011	11	Family Intervention plays a vital role in supporting MNPd's mission to reduce interpersonal crime and support victims by providing services and outreach. Supplies are needed to accomplish this outreach, and general program maintenance cost.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	15,600
Outreach & Advertising	012	12	Recruitment is crucial to the growth and success of the MNPd. Advertising utilizing billboards and other means are vital to reach potential candidates locally and across the country. Increasing the departments recruitment efforts will ensure the department's ability to meet the needs of Nashville's growing community in the future and continue to diversify the department to match the community it serves. Divisions within the MNPd also utilize advertising or promotional items to raise awareness of certain crimes and make victim's aware of services available to them.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	336,400
Rent, Supplies, & Asset Replacement	013	13	To ensure vehicle and aircraft response ability is maintained, funding is needed for temporary and permanent hangar annual rent for the Tactical/Aviation division, as well as fuel costs. New badges are also needed for MNPd recruits, promotions, and replacing damaged badges. Also funding the salary of two new civilian positions to support the MNPd Procurement Services and Payroll Division. The addition of these positions will create a more manageable workload and ensure tasks are accomplished in a timely manner.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	2.00	2	0	733,400
Uniform Allowance	014	14	Due to the unpredictability of policing officers' uniforms inevitably suffer extreme wear and tear or damage. Inflation and increased cost of products has created the need for additional funding for uniform allowance which allows officers to replace uniforms as needed without having to come out of pocket. This also allows officers to maintain a professional appearance.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	805,500

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Training and Recruitment	015	15	Fund the salaries of 5 Sworn and 0.96 Civilian FTE's to assist the Training Academy in maintaining Accreditation compliance, workload management, and improved training capabilities. As we continue to increase recruitment efforts there is an increase in the salary cost of hiring more POT's and Lateral Officers and initial outfit of equipment necessary for proper training.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	5.96	7	0	3,582,400
School Security	016	16	The School Security Initiative was created in response to the Uvalde tragedy. This initiative provides police presence at all Metro Public Schools that did not have an assigned SRO. Officers provide a visible presence to build positive relationships with our youth while acting as a deterrent to potential violence. Lack of funding could cause a reduction in manpower in these areas and could increase the risk to our communities most vulnerable population, our children.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	3,783,700

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
2% Reduction Scenario	017	17	Approximately 90% of the police department's budget is made up of salary. As a result, a 2% reduction could only realistically be achieved through a reduction in manpower. This could be accomplished with the loss of 44 Police Officer 2's spread across eight precincts, and one training class totaling 70 Police Officer Trainees, based on the average academy attrition rate of 30%. This significant reduction in manpower would have lasting negative impacts on the department and the city that would be felt for years to come. The safety of the city depends on the number of MNPd officers on the street answering calls, investigating crimes, and following up with services for our victims. Our call response time would increase, leading to less apprehensions, more victims, and an overall less safe and peaceful Nashville. With the significant safety concerns created by a diminished police department there is a greater chance tourism would also be negatively impacted. With less tourism and less revenue being brought it to the city through large scale events, Nashville's economy and its citizens would suffer. According to the most recent report submitted by the FBI, the average per capita rate of officers per 10,000 residents for cities 500,000 and above is 24/10,000. There is no data available for cities above that population at the time of this report. MNPd currently has a per capita rate of available officers to 10,000 residents of 20/10,000. At a time where the population is just over 700,000. It is no secret that the population of Davidson County is growing at an astounding rate. In residence, businesses, and recently tourism. It should be noted that it takes approximately 1 year from the time a new police recruit enters the MNPd Training Academy, before that individual is completely trained and released as a POII and available as an individual officer available to respond to calls for service.	Mayor's Priority - Public Safety and Justice	Two Percent Reduction Scenario	10101 - GSD General	-44.00	-44	0	(4,849,500)
Baseline Budget Recovery	018	18	To recover \$90,000 taken from the FY23 MNPd budget for Family Planning services per instructions from OMB.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	90,000
Total 10101 - GSD General							31.40	34	0	27,498,400
Grand Total							31.40	34	\$0	\$27,498,400

9th Precinct
Priority: 1 Total Expense: \$4,644,800

BudMod 001	9th Precinct
Justification	Accounts for 45 full-time sworn employees and one civilian FTE to continue to fund and staff the new 9th Precinct. The funding for this precinct allows for additional personnel to be added to the department instead of pulling existing resources as previously done. Providing new FTE's assists the department in achieving their goal of improving services provided to the Nashville community and will help improve call response times, clearance rates, and build community trust.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	The MNPd is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.
Equity Explanation	Providing new FTE's for the 9th Precinct would allow for a more equitable distribution of resources to ensure service delivery in all areas.

Performance Impact	
Performance Impact	Accounts for 45 full-time sworn employees and one civilian FTE to continue to fund and staff the new 9th Precinct. The funding for this precinct allows for additional personnel to be added to the department instead of pulling existing resources as previously done. Providing new FTEs assists the department in achieving its goal of improving services provided to the Nashville community and will help improve call response times, clearance rates, and build community trust.
Performance Metric	% Reduction in Part I offenses
Target Metric if Approved	FTE's (particularly those assigned to Community Services Bureau) have the largest impact on the ability of the MNPd to reach its target goals of Crime Reduction, Case Clearance, and response time to calls for service. Full staffing of the 9th precinct can impact service delivery by 10%.

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	31122313 - POL Precinct 9	07356 - Police Officer 2	FTE	45.00
			Headcount	45
			501101 - Regular Pay	3,154,500
			Requested Salary	\$3,154,500
			Requested Fringe	\$1,282,200
		07720 - Administrative Specialist	FTE	1.00
			Headcount	1
			501101 - Regular Pay	65,600
			Requested Salary	\$65,600
			Requested Fringe	\$27,700
			FTE	46.00

Headcount	46
Requested Salary	\$3,220,100
Requested Fringe	\$1,309,900
Requested Salary and Fringe	\$4,530,000

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	31122313 - POL Precinct 9	502345 - Lock & Key Service	1,000
		502701 - Printing/Binding	7,000
		502801 - Advertising & Promot'n	11,000
		502851 - Subscriptions	200
		502884 - Membership Dues	800
		502920 - Other Rpr & Maint Svc	4,600
		503050 - Host & Hostess	1,000
		503100 - Offc & Admin Supply	29,000
		503110 - Law Enforcement Supply	8,200
		503111 - Law Enforce Equip <\$10K	4,000
		503310 - Uniforms - Allowance	45,000
		503350 - Educational Supply	400
		503850 - Small Equipment Supply	2,600
Total Other Expense Request			\$114,800

Other Financial Impact	
Additional Fleet Required	Yes
Additional Fleet Explanation	Ford Interceptor SUVs for 45 New Sworn FTEs 9th Precinct - \$55,000 per vehicle x 45 = \$2,475,000

Capital	
Additional Fleet Required	Yes
Capital Project Name	Southeast Police Precinct (Murfreesboro Rd)
CIB Number	19GS0006
Project Completion Date	6/30/24

Body Worn Cameras
Priority: 2 Total Expense: \$408,800

BudMod 002	Body Worn Cameras
Justification	Fund the salary of three new civilian positions to support the Body Worn Camera Unit. The addition of these positions will significantly reduce the additional workload created by the full implementation of the Body Worn Camera Program and maintain a manageable administrative workload. Additional supplies, and software are needed to properly maintain the BWC/ICC Systems that has proven to be instrumental in building and maintaining positive relationships with the Nashville community.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	The MNPd is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.
Equity Explanation	Maintaining the Body Worn Camera/In Car Camera systems supports MNPd's efforts in providing accountability and ensures Nashville's communities are receiving equitable treatment and services.

Performance Impact	
Performance Impact	Additional civilian staffing, supplies, and software are needed to properly maintain the Body Worn Camera/In Car Camera Systems that has proven to be instrumental in building and maintaining positive relationships with the Nashville community.
Performance Metric	The number of BWC recordings processed.
Target Metric if Approved	Ensure no backlog of video review of BWCs. Maintain supervisory availability to officers in the field.

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	31160110 - POL ALOB Information and Technology	07234 - Info Sys Advisor 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	101,200
			Requested Salary	\$101,200
			Requested Fringe	\$34,800
		10472 - Info Sys Media Analyst 3	FTE	2.00
			Headcount	2
			501101 - Regular Pay	164,400
			Requested Salary	\$164,400
			Requested Fringe	\$61,900
			FTE	3.00
			Headcount	3
			Requested Salary	\$265,600

Requested Fringe	\$96,700
Requested Salary and Fringe	\$362,300

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	31121462 - POL Body Worn & In-Car Camera Oper	502220 - Other Professional Srvc	10,000
		503100 - Offc & Admin Supply	13,600
		503110 - Law Enforcement Supply	3,600
		503850 - Small Equipment Supply	4,300
		505252 - Software License	15,000
Total Other Expense Request			\$46,500

Entertainment & Event Safety
Priority: 3 Total Expense: \$12,400,800

BudMod 003	Entertainment & Event Safety
Justification	MNPD has created a full time Entertainment District Unit. The Entertainment District Unit utilizes officers in an on-duty status to address issues on Broadway/Downtown and Midtown areas instead of relying solely on officers in an overtime capacity. The salary bonuses will support those personnel working this unit due to the demand and stress inherent in working this assignment. An increase in events and tourism to Nashville has increased the need for personnel to ensure the safety and security of these events and increase in patrons. Lack of funding would cause a reduction in manpower in these areas and would negatively impact the response time to calls for service, lead to increases in criminal activity, safety concerns for citizens and officers in those areas, and the potential to negatively impact tourism and future special events.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	The MNPD is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.
Equity Explanation	Maintaining proper staffing of these efforts ensures patrol officers remain available to respond to calls for service in all other areas of Nashville. This allows for resources allocated to underserved communities to not be pulled away/redirected from those efforts.

Performance Impact	
Performance Impact	This influx of people and special events at Broadway/Downtown and Midtown has created a hardship on Central and Midtown Precincts and caused an increase in MNPD overtime staffing. The Entertainment District Initiative (EDI) utilizes officers in an overtime capacity to address issues on Broadway/Downtown and Midtown areas instead of relying on patrol units to respond to incidents occurring in these areas. Lack of funding would cause a reduction in manpower in these areas and would negatively impact the response time to calls for service, lead to increases in criminal activity, safety concerns for citizens and officers in those areas, and the potential to negatively impact tourism and future special events.
Performance Metric	The number of Calls for Service (Incidents) completed by EDU personnel. Number of Manhours Assigned to Special Events.
Target Metric if Approved	Continue to provide security services for businesses and events for Broadway/Downtown and Midtown areas.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	31121458 - POL Entertainment District Initiative	501104 - Overtime Pay	4,498,900
		501172 - Employer OASDI	278,900
		501173 - Employer SSN Medical	65,200
		501177 - Employer Pension	560,300
	31121464 - POL Entertainment District Unit	501107 - Other Special Pay	550,800
		501172 - Employer OASDI	34,100
		501173 - Employer SSN Medical	8,000
		501177 - Employer Pension	68,600
		502453 - Employee Local Travel/Park	22,500

		502801 - Advertising & Promot'n	1,000
		502884 - Membership Dues	200
		503050 - Host & Hostess	300
		503100 - Offc & Admin Supply	8,500
		503110 - Law Enforcement Supply	11,500
		503350 - Educational Supply	600
		503600 - Repair & Maint Supply	500
		503850 - Small Equipment Supply	800
	31123051 - POL Special Events Prog Key	501104 - Overtime Pay	5,237,200
		501172 - Employer OASDI	324,700
		501173 - Employer SSN Medical	75,900
		501177 - Employer Pension	652,300
Total Other Expense Request			\$12,400,800

Behavioral Health
Priority: 4 Total Expense: \$56,000

BudMod 004	Behavioral Health
Justification	Due to the addition of a therapy dog there are continued costs to ensure the health and wellbeing of the dog to allow for continued support for the personnel of the department and their families. Counselor liability insurance is a necessity to continue to offer sworn personnel evaluations.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	The MNPDP is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.
Equity Explanation	Maintaining proper personnel wellbeing supports the MNPDP's mission of providing quality police products equitably to all of Nashville's citizens.

Performance Impact	
Performance Impact	Due to the addition of a therapy dog there are continued costs to ensure the health and wellbeing of the dog to allow for continued support for the personnel of the department and their families. Counselor liability insurance is a necessity to continue to offer sworn personnel evaluations.
Performance Metric	The number of counseling services provided.
Target Metric if Approved	Increase counseling services delivered by 10%.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	31121051 - POL Behav Hea Svcs Key	502229 - Management Consultant	48,500
		503500 - Ag & Animal Supply	2,500
		505211 - Insurance-Profess Liability	5,000
Total Other Expense Request			\$56,000

Aviation
Priority: 5 Total Expense: \$447,100

BudMod 005	Aviation
Justification	The addition of two new helicopters has created the need for an additional aircraft mechanics. The addition of a new mechanic will ensure our helicopters are properly maintained and repaired to allow for response to critical incidents while keeping the workload manageable. Fuel is a necessary cost of keeping our helicopters operational and according to the Air Transport Association the price per barrel of jet fuel nearly doubled in 2022.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	The MNPd is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.
Equity Explanation	Maintaining aircrafts allows for response to critical incidents and supports MNPd's mission of providing quality police products equitably to all of Nashville's citizens.

Performance Impact	
Performance Impact	The addition of a new mechanic will ensure our helicopters are properly maintained and repaired to allow for response to critical incidents while keeping the workload manageable. Fuel is a necessary cost of keeping our helicopters operational and according to the Air Transport Association the price per barrel of jet fuel nearly doubled in 2022.
Performance Metric	Number of calls aircraft respond to.
Target Metric if Approved	Reduce the workload for aircraft mechanics and keep aircraft operational.

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	31122051 - POL Tactical Inves Key	07244 - Administrative Services Officer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	60,500
			Requested Salary	\$60,500
			Requested Fringe	\$26,600
			FTE	1.00
			Headcount	1
			Requested Salary	\$60,500
			Requested Fringe	\$26,600
			Requested Salary and Fringe	\$87,100

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	31122051 - POL Tactical Inves Key	502921 - Mechanical Repair Service	100,000
		503810 - Aircraft Fuel	260,000
Total Other Expense Request			\$360,000

Vehicle Retention
Priority: 6 Total Expense: \$250,000

BudMod 006		Vehicle Retention
Justification	MNPDP's vehicle fleet has been continuing to decline due to supply chain issues making timely replacement difficult. As a result, Vehicle Operations is working diligently to keep older vehicles in operation longer through the Vehicle Retention Program. Keeping those vehicles in service is dependent upon decontamination. Keeping vehicles operational and in service will have a direct impact on response time and crime reduction initiatives.	
Modification Type	Departmental - Additional Investment	
Mayoral Priority	Mayor's Priority - Public Safety and Justice	
Mayoral Priority Explanation	The MNPDP is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.	
Equity Explanation	Maintaining proper supplies will support the MNPDP's mission of providing quality police products equitably to all of Nashville's citizens.	

Performance Impact	
Performance Impact	Keeping vehicles operational and in service will have a direct impact on response time and crime reduction initiatives.
Performance Metric	The number of MNPDP Vehicles available for service. The number of allocated MNPDP vehicles that are out of service.
Target Metric if Approved	Increase the number of MNPDP vehicles available for service.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	31121260 - POL Vehicle Operations	502931 - Police Vehicle Direct Charges	250,000
Total Other Expense Request			\$250,000

Crime Prevention & Analysis
Priority: 7 Total Expense: \$1,105,500

BudMod 007	Crime Prevention & Analysis
Justification	Increase in civilian FTE's as Professional Specialists to be experts on tactical, administrative, and strategic crime analysis. These analysts will assist the department in identifying areas of focus to predict crime trends and assist sworn personnel in administrative tasks with the goal of crime reduction to improve the quality of life for Nashville's community. Cover the cost of overtime needed for intensive homicide investigations.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	The MNPd is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.
Equity Explanation	These analysts will assist the department in identifying areas of focus using GIS processes to predict crime trends with the goal of crime reduction to improve the quality of life for all of Nashville's varying communities and ensure equitable dispersal of MNPd's resources.

Performance Impact	
Performance Impact	These analysts will assist the department in identifying areas of focus to predict crime trends and assist sworn personnel in administrative tasks with the goal of crime reduction to improve the quality of life for Nashville's community. Cover the cost of overtime needed for intensive homicide investigations.
Performance Metric	% Reduction in Part I offenses, Case Closure Rate.
Target Metric if Approved	Reduce workload per person by 10%. Maintain current clearance rate for all Part I.

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	31121355 - POL Specialized Investigations	07753 - Professional Specialist	FTE	4.00
			Headcount	4
			501101 - Regular Pay	266,400
			Requested Salary	\$266,400
			Requested Fringe	\$111,200
	31121451 - POL Youth Services Key	07757 - Technical Specialist 2	FTE	1.44
			Headcount	3
			501101 - Regular Pay	118,300
			Requested Salary	\$118,300
			Requested Fringe	\$23,700
	31121463 - POL Crime Control Analysis	07753 - Professional Specialist	FTE	1.00
			Headcount	1
			501101 - Regular Pay	66,600

			Requested Salary	\$66,600
			Requested Fringe	\$27,800
	31122201 - POL Warrants Key	07365 - Police Operations Coordinator 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	45,400
			Requested Salary	\$45,400
			Requested Fringe	\$23,600
			FTE	7.44
			Headcount	9
			Requested Salary	\$496,700
			Requested Fringe	\$186,300
			Requested Salary and Fringe	\$683,000

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	31121463 - POL Crime Control Analysis	502851 - Subscriptions	600
		502883 - Registration	6,000
		502884 - Membership Dues	6,000
		502920 - Other Rpr & Maint Srv	5,000
		503100 - Offc & Admin Supply	17,000
		503140 - Office Equipment < \$10K	4,900
		503150 - Furniture/Fixtures<\$10K	9,600
		503350 - Educational Supply	3,000
		503850 - Small Equipment Supply	5,000
	31121701 - POL Criminal Investigation Div	501104 - Overtime Pay	300,000
		501172 - Employer OASDI	18,600
		501173 - Employer SSN Medical	4,400
		501177 - Employer Pension	37,400
		502223 - Legal Services	5,000
		Total Other Expense Request	\$422,500

Child Care Center
Priority: 8 Total Expense: \$178,500

BudMod 008	Child Care Center
Justification	In 2019, Tennesseans for Quality Early Education (TQEE) conducted a study that reported 98% of Nashville parents said inadequate childcare hurt their productivity and/or career opportunities. These issues were only made more prominent as a result of the pandemic when childcare facilities were more likely to close for extended periods of time. Insufficient childcare impacts the MNPd through hiring, retention, training, and recruitment costs, and can impact the Chief's 30 by 30 initiative.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	The MNPd is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.
Equity Explanation	Quality childcare options positively impact MNPd personnel and support its mission of providing quality police products equitably to all of Nashville's citizens.

Performance Impact	
Performance Impact	Quality childcare options positively impact MNPd personnel and support its mission of providing quality police products equitably to all of Nashville's citizens.
Performance Metric	Number/percent of MNPd personnel enrolled.
Target Metric if Approved	Provide an affordable quality childcare option for MNPd personnel.

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	31123201 - POL School Resource Key	10354 - Executive Administrator - Police/Fire	FTE	1.00
			Headcount	1
			501101 - Regular Pay	136,600
			Requested Salary	\$136,600
			Requested Fringe	\$41,900
			FTE	1.00
			Headcount	1
			Requested Salary	\$136,600
			Requested Fringe	\$41,900
			Requested Salary and Fringe	\$178,500

Technology
Priority: 9 Total Expense: \$3,242,600

BudMod 009	Technology
Justification	Analysts are needed to assist with and manage technology projects supporting MNPd crime control strategies and help manage the IT division workload. This funding request also supports IT system maintenance, RMS development, smartphone and communication costs, patrol vehicle upgrades, and software licensing all crucial for the MNPd IT division to assist officers as well as possible.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	The MNPd is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.
Equity Explanation	Due to the increase in the diversity of Nashville's community officers have relied more heavily on the Language Line Services. The increased funding and staff will allow the MNPd to offer the best quality service to the Nashville community without concern of miscommunication.

Performance Impact	
Performance Impact	Analysts and supplies for RMS development, system maintenance, smartphone and communication costs, patrol vehicle upgrades, and software licensing are needed to assist with and manage technology projects supporting MNPd crime control strategies and help manage the IT division workload.
Performance Metric	Reduce the workload for Crime Control Strategies analysts and continue to develop and maintain MNPd systems and software.
Target Metric if Approved	Reduce the workload for Crime Control Strategies analysts and continue to develop and maintain MNPd systems and software.

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	31160110 - POL ALOB Information and Technology	07780 - Info Sys Applications Analyst 2	FTE	4.00
			Headcount	4
			501101 - Regular Pay	292,800
			Requested Salary	\$292,800
			Requested Fringe	\$116,500
		07782 - Info Sys Manager	FTE	1.00
			Headcount	1
			501101 - Regular Pay	123,700
			Requested Salary	\$123,700
			Requested Fringe	\$39,300
			FTE	5.00

Headcount	5
Requested Salary	\$416,500
Requested Fringe	\$155,800
Requested Salary and Fringe	\$572,300

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	31160110 - POL ALOB Information and Technology	502229 - Management Consultant	42,000
		502357 - Internet Services	9,000
		502501 - Telephone & Telegraph	54,600
		502503 - Cell Phone Service	57,000
		502920 - Other Rpr & Maint Srvc	2,193,900
		502957 - Telecmmnct'n Charge	201,900
		505252 - Software License	91,000
	31160610 - POL ALOB Records Mgmt Servi	502501 - Telephone & Telegraph	20,900
Total Other Expense Request			\$2,670,300

Property and Evidence
Priority: 10 Total Expense: \$266,800

BudMod 010	Property and Evidence
Justification	Property and Evidence has doubled the number of pieces held since 2008. This increase has caused unmanageable workloads on the Property Room staff with the disposal of property. Increasing the number of Police Support Technicians will assist in bringing this workload to a more manageable level. Increasing personnel to dispose of property creates a need for Police Operations Coordinators to provide training, communicate with outside vendors, conduct background checks, and provide other administrative support.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	The MNPd is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.
Equity Explanation	Additional staff to dispose of property manages the Property Room workload.

Performance Impact	
Performance Impact	Increasing the number of Police Support Technicians will assist in bringing this workload to a more manageable level. Increasing personnel to dispose of property creates a need for Police Operations Coordinators to provide training, communicate with outside vendors, conduct background checks, and provide other administrative support.
Performance Metric	Number of items processed. Average time for items to be processed.
Target Metric if Approved	Decrease backlog by 25% and reduce time items wait to be corrected by 50%.

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	31121801 - POL Property & Evidence Key	07365 - Police Operations Coordinator 1	FTE	2.00
			Headcount	2
			501101 - Regular Pay	90,800
			Requested Salary	\$90,800
			Requested Fringe	\$47,200
		11189 - Police Support Technician	FTE	2.00
			Headcount	2
			501101 - Regular Pay	83,200
			Requested Salary	\$83,200
			Requested Fringe	\$45,600
			FTE	4.00
			Headcount	4
			Requested Salary	\$174,000

Requested Fringe	\$92,800
Requested Salary and Fringe	\$266,800

Family Intervention
Priority: 11 Total Expense: \$15,600

BudMod 011	Family Intervention
Justification	Family Intervention plays a vital role in supporting MNPDP's mission to reduce interpersonal crime and support victims by providing services and outreach. Supplies are needed to accomplish this outreach, and general program maintenance cost.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	The MNPDP is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.
Equity Explanation	Family Intervention plays a vital role in supporting MNPDP's mission to reduce interpersonal crime and support victims by providing services and outreach.

Performance Impact	
Performance Impact	Family Intervention plays a vital role in supporting MNPDP's mission to reduce interpersonal crime and support victims by providing services and outreach. Supplies are needed to accomplish this outreach, and general program maintenance cost.
Performance Metric	Number of counseling services provided.
Target Metric if Approved	Maintain counseling services provided.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	31121456 - POL Family Intervention Program	502453 - Employee Local Travel/Park	1,000
		502801 - Advertising & Promot'n	6,000
		502884 - Membership Dues	3,100
		503050 - Host & Hostess	5,500
Total Other Expense Request			\$15,600

Outreach & Advertising
Priority: 12 Total Expense: \$336,400

BudMod 012	Outreach & Advertising
Justification	Recruitment is crucial to the growth and success of the MNPd. Advertising utilizing billboards and other means are vital to reach potential candidates locally and across the country. Increasing the departments recruitment efforts will ensure the department's ability to meet the needs of Nashville's growing community in the future and continue to diversify the department to match the community it serves. Divisions within the MNPd also utilize advertising or promotional items to raise awareness of certain crimes and make victim's aware of services available to them.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	The MNPd is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.
Equity Explanation	Increasing the departments recruitment efforts will ensure the department's ability to meet the needs of Nashville's growing community in the future and continue to diversify the department to match the community it serves.

Performance Impact	
Performance Impact	Recruitment is crucial to the growth and success of the MNPd. Advertising utilizing billboards and other means are vital to reach potential candidates locally and across the country.
Performance Metric	Number of events conducted.
Target Metric if Approved	Increase number of events for FY23-24.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	31121451 - POL Youth Services Key	502801 - Advertising & Promot'n	10,000
		503050 - Host & Hostess	4,000
	31121459 - POL Violent Crimes Division	502801 - Advertising & Promot'n	2,000
	31121460 - POL Police Activities League (PAL)		5,000
		502884 - Membership Dues	8,800
		503050 - Host & Hostess	5,000
	31121463 - POL Crime Control Analysis	502801 - Advertising & Promot'n	2,400
	31122153 - POL Drill and Ceremony Team	502220 - Other Professional Svc	20,000
	31160310 - POL ALOB Human Resources	502801 - Advertising & Promot'n	279,200
Total Other Expense Request			\$336,400

Rent, Supplies, & Asset Replacement
Priority: 13 Total Expense: \$733,400

BudMod 013	Rent, Supplies, & Asset Replacement
Justification	To ensure vehicle and aircraft response ability is maintained, funding is needed for temporary and permanent hangar annual rent for the Tactical/Aviation division, as well as fuel costs. New badges are also needed for MNPDP recruits, promotions, and replacing damaged badges. Also funding the salary of two new civilian positions to support the MNPDP Procurement Services and Payroll Division. The addition of these positions will create a more manageable workload and ensure tasks are accomplished in a timely manner.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	The MNPDP is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.
Equity Explanation	Maintaining proper facilities, supplies, and training will support the MNPDP's mission of providing quality police products equitably to all of Nashville's citizens.

Performance Impact	
Performance Impact	To ensure vehicle and aircraft response ability is maintained, funding is needed for temporary and permanent hangar annual rent for the Tactical/Aviation division, as well as fuel costs. New badges are also needed for MNPDP recruits, promotions, and replacing damaged badges. Also funding the salary of two new civilian positions to support the MNPDP Procurement Services and Payroll Division. The addition of these positions will create a more manageable workload and ensure tasks are accomplished in a timely manner.
Performance Metric	Maintain or increase ability to respond by vehicle and aircraft to calls for service and critical incidents.
Target Metric if Approved	Maintain or increase ability to respond by vehicle and aircraft to calls for service and critical incidents.

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	31160410 - POL ALOB Payroll Authorizat	07241 - Administrative Assistant	FTE	1.00
			Headcount	1
			501101 - Regular Pay	53,900
			Requested Salary	\$53,900
			Requested Fringe	\$25,200
		07244 - Administrative Services Officer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	60,500
			Requested Salary	\$60,500
			Requested Fringe	\$26,600
			FTE	2.00

Headcount	2
Requested Salary	\$114,400
Requested Fringe	\$51,800
Requested Salary and Fringe	\$166,200

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	31121001 - POL OPA Key	502220 - Other Professional Srvc	14,100
	31121051 - POL Behav Hea Svcs Key	505231 - Rent Building & Land	56,500
	31121355 - POL Specialized Investigations	503801 - Auto Fuel	200,000
	31121451 - POL Youth Services Key	502220 - Other Professional Srvc	35,000
		503100 - Offc & Admin Supply	5,600
	31121459 - POL Violent Crimes Division		13,000
	31121460 - POL Police Activities League (PAL)		2,000
		505231 - Rent Building & Land	8,000
	31122051 - POL Tactical Inves Key		130,000
	31122151 - POL SWAT Key	503115 - Ammunition	28,000
	31160510 - POL ALOB Procurement Servic	503110 - Law Enforcement Supply	75,000
Total Other Expense Request			\$567,200

Uniform Allowance
Priority: 14 Total Expense: \$805,500

BudMod 014		Uniform Allowance
Justification	Due to the unpredictability of policing officers' uniforms inevitably suffer extreme wear and tear or damage. Inflation and increased cost of products has created the need for additional funding for uniform allowance which allows officers to replace uniforms as needed without having to come out of pocket. This also allows officers to maintain a professional appearance.	
Modification Type	Departmental - Additional Investment	
Mayoral Priority	Mayor's Priority - Public Safety and Justice	
Mayoral Priority Explanation	The MNPD is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.	
Equity Explanation	Maintaining a professional appearance and proper supplies will support the MNPD's mission of providing quality police products equitably to all of Nashville's citizens.	

Performance Impact	
Performance Impact	Inflation and increased cost of products has created the need for additional funding for uniform allowance which allows officers to replace uniforms as needed without having to come out of pocket.
Performance Metric	Maintaining professional appearance standards.
Target Metric if Approved	Maintain professional appearance standards.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	31160810 - POL ALOB Executive Leadersh	503310 - Uniforms - Allowance	805,500
Total Other Expense Request			\$805,500

Training and Recruitment
Priority: 15 Total Expense: \$3,582,400

BudMod 015	Training and Recruitment
Justification	Fund the salaries of 5 Sworn and 0.96 Civilian FTE's to assist the Training Academy in maintaining Accreditation compliance, workload management, and improved training capabilities. As we continue to increase recruitment efforts there is an increase in the salary cost of hiring more POT's and Lateral Officers and initial outfit of equipment necessary for proper training.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	The MNPd is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.
Equity Explanation	Maintaining Accreditation compliance, workload management, and improved training capabilities in the MNPd Training Academy furthers its mission of providing quality police products equitably to all of Nashville's citizens.

Performance Impact	
Performance Impact	Training and recruitment is crucial to the growth and success of the MNPd.
Performance Metric	Number of officers graduating the Training Academy.
Target Metric if Approved	Increase number of officers graduating the Training Academy.

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	31121252 - POL Training Personnel/In-Serv	07356 - Police Officer 2	FTE	5.00
			Headcount	5
			501101 - Regular Pay	350,500
			Requested Salary	\$350,500
			Requested Fringe	\$142,500
		07757 - Technical Specialist 2	FTE	0.96
			Headcount	2
			501101 - Regular Pay	78,800
			Requested Salary	\$78,800
			Requested Fringe	\$15,800
			FTE	5.96
			Headcount	7
			Requested Salary	\$429,300
			Requested Fringe	\$158,300
			Requested Salary and Fringe	\$587,600

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	31121252 - POL Training Personnel/In-Serv	501101 - Regular Pay	2,086,600
		501172 - Employer OASDI	129,400
		501173 - Employer SSN Medical	30,300
		501177 - Employer Pension	259,800
		503110 - Law Enforcement Supply	426,300
	31160310 - POL ALOB Human Resources	502220 - Other Professional Srvc	62,400
Total Other Expense Request			\$2,994,800

School Security
Priority: 16 Total Expense: \$3,783,700

BudMod 016	School Security
Justification	The School Security Initiative was created in response to the Uvalde tragedy. This initiative provides police presence at all Metro Public Schools that did not have an assigned SRO. Officers provide a visible presence to build positive relationships with our youth while acting as a deterrent to potential violence. Lack of funding could cause a reduction in manpower in these areas and could increase the risk to our communities most vulnerable population, our children.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	The MNPd is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.
Equity Explanation	MNPd officers provide a visible presence to build positive relationships with our youth while acting as a deterrent to potential violence.

Performance Impact	
Performance Impact	This initiative provides police presence at all Metro Public Schools that did not have an assigned SRO. Officers provide a visible presence to build positive relationships with our youth while acting as a deterrent to potential violence, keeping schools safer.
Performance Metric	The number of Manhours Assigned to School Security Initiative.
Target Metric if Approved	Continue to provide security services for Metro Public Schools.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	31121960 - POL School Safety Initiative	501104 - Overtime Pay	3,150,300
		501172 - Employer OASDI	195,300
		501173 - Employer SSN Medical	45,700
		501177 - Employer Pension	392,400
Total Other Expense Request			\$3,783,700

2% Reduction Scenario
Priority: 17 Total Expense: (\$4,849,500)

BudMod 017		2% Reduction Scenario
Justification	<p>Approximately 90% of the police department's budget is made up of salary. As a result, a 2% reduction could only realistically be achieved through a reduction in manpower. This could be accomplished with the loss of 44 Police Officer 2's spread across eight precincts, and one training class totaling 70 Police Officer Trainees, based on the average academy attrition rate of 30%. This significant reduction in manpower would have lasting negative impacts on the department and the city that would be felt for years to come. The safety of the city depends on the number of MNPd officers on the street answering calls, investigating crimes, and following up with services for our victims. Our call response time would increase, leading to less apprehensions, more victims, and an overall less safe and peaceful Nashville. With the significant safety concerns created by a diminished police department there is a greater chance tourism would also be negatively impacted. With less tourism and less revenue being brought it to the city through large scale events, Nashville's economy and its citizens would suffer. According to the most recent report submitted by the FBI, the average per capita rate of officers per 10,000 residents for cities 500,000 and above is 24/10,000. There is no data available for cities above that population at the time of this report. MNPd currently has a per capita rate of available officers to 10,000 residents of 20/10,000. At a time where the population is just over 700,000. It is no secret that the population of Davidson County is growing at an astounding rate. In residence, businesses, and recently tourism. It should be noted that it takes approximately 1 year from the time a new police recruit enters the MNPd Training Academy, before that individual is completely trained and released as a POII and available as an individual officer available to respond to calls for service.</p>	
Modification Type	Two Percent Reduction Scenario	
Mayoral Priority	Mayor's Priority - Public Safety and Justice	
Mayoral Priority Explanation	The MNPd is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.	
Equity Explanation	The MNPd's ability to equitably provide services to the Nashville community would suffer significantly by a reduction in budget. A reduction in personnel would increase calls for service response times, decrease case closure rates, and increase crime. The areas that would be most affected will be low income and typically underserved communities that are usually plagued by higher crime rates already.	

Performance Impact	
Performance Impact	FTE's (particularly those assigned to Community Services Bureau) have the largest impact on the ability of the MNPd to reach its target goals of Crime Reduction, Case Clearance, and response time to calls for service. Any loss in staffing levels has an exponential negative impact on service delivery.
Performance Metric	% Reduction in Part I offenses. Case Closure Rates, and response times to calls for service (Both Emergency and Non-Emergency).
Target Metric if Approved	FTE's (particularly those assigned to Community Services Bureau) have the largest impact on the ability of the MNPd to reach its target goals of Crime Reduction, Case Clearance, and response time to calls for service. Any loss in staffing levels has an exponential negative impact on service delivery.

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	31160810 - POL ALOB Executive Leadersh	07356 - Police Officer 2	FTE	(44.00)

			Headcount	(44)
			FTE	(44.00)
			Headcount	(44)

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	31121251 - POL Training Recruits	501101 - Regular Pay	(3,088,800)
		501172 - Employer OASDI	(191,500)
		501173 - Employer SSN Medical	(44,800)
		501174 - Employer Group Health	(594,000)
		501175 - Employer Dental Group	(26,400)
		501176 - Employer Group Life	(13,200)
		501177 - Employer Pension	(384,700)
		503110 - Law Enforcement Supply	(463,200)
		503320 - Uniforms/Work Related Items	(42,900)
		Total Other Expense Request	(\$4,849,500)

Baseline Budget Recovery
Priority: 18 Total Expense: \$90,000

BudMod 018	Baseline Budget Recovery
Justification	To recover \$90,000 taken from the FY23 MNPB budget for Family Planning services per instructions from OMB.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	The MNPB is designed to provide community-based policing to the public so they can experience a safe and peaceful Nashville.
Equity Explanation	N/A

Performance Impact	
Performance Impact	N/A
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	31121251 - POL Training Recruits	501101 - Regular Pay	90,000
Total Other Expense Request			\$90,000

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
51180 - Treasury Management	417000 - Internal Service Operations	885,043	848,624	1,166,600	1,040,850	1,243,500	1,243,500	0
	418010 - Interest MIP	1,113	113	0	0	0	0	0
	418020 - Unrealized Gain/Loss MIP	206	69	0	0	0	0	0
	418030 - Realized Gain/Loss MIP	(211)	(33)	0	0	0	0	0
	Total - 51180 - Treasury Management	\$886,151	\$848,774	\$1,166,600	\$1,040,850	\$1,243,500	\$1,243,500	\$0
	Total	\$886,151	\$848,774	\$1,166,600	\$1,040,850	\$1,243,500	\$1,243,500	\$0

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	6,556,800	5,901,631	7,507,000	6,745,109	7,496,200	6,708,839	8,641,000	7,833,028	9,714,700	4,335,007
Fringe	1,979,800	1,906,931	2,247,900	2,069,304	2,187,700	2,108,442	2,519,800	2,484,893	2,786,100	1,363,800
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	806,400	958,094	761,500	794,545	1,075,400	1,293,097	1,156,200	1,216,318	1,847,400	659,119
Fund Total Expenditures	\$9,343,000	\$8,766,656	\$10,516,400	\$9,608,959	\$10,759,300	\$10,110,378	\$12,317,000	\$11,534,239	\$14,348,200	\$6,357,927
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51180 - Treasury Management										
Salary	596,200	598,781	625,800	612,407	625,300	619,196	752,800	718,579	813,300	380,604
Fringe	168,500	194,276	211,400	200,599	211,400	191,086	251,400	232,694	262,900	129,271
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	69,400	41,864	72,400	47,493	77,700	61,593	162,400	140,550	167,300	28,607
Fund Total Expenditures	\$834,100	\$834,921	\$909,600	\$860,499	\$914,400	\$871,875	\$1,166,600	\$1,091,823	\$1,243,500	\$538,483
Fund Total Revenues	\$834,100	\$811,860	\$875,400	\$886,151	\$914,400	\$848,774	\$1,166,600	\$1,040,850	\$1,243,500	\$367,049

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
10101 - GSD General	98.50	107.50	108.50	117.50	120.50
51180 - Treasury Management	7.00	7.00	7.00	8.00	8.00
Total:	105.50	114.50	115.50	125.50	128.50

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Restore Budget Reduction [Planned Parenthood RS2022-1734]	001	1	This budget request is to restore the budget reduction passed by RS2022-1734 related to a Metro Nashville grant to fund Planned Parenthood of Tennessee and North Mississippi. This reduction, as contemplated, was to be from one-time savings in the department's budget. Funding is required to fully fund our FTE count.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	20,000
Finance Administrator for Division of Accounts [FINOPER]	002	2	This budget request is to transfer a grant funded position currently housed in Director's Office to Division of Accounts. The benefit to the public is enhancing services and expanding the current program and staying in compliance with various grants regulations.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	113,600
Division of Grants & Accountability Assistant Director [Grants&OFA]	003	3	This budget request will allow for the recruitment of a diverse individual with a desire to serve the citizens of Nashville and Davidson County. Approval will allow enhancement of services by recruiting, retaining & cross training staff & providing needed succession planning activities by continuing to conduct fiscal and programmatic monitoring to ensure compliance with laws and regulations. This request will expand and build upon a current existing program.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	145,000
Contractual Increase in Payroll Division for Software License and Management Consultant [FINOPER]	004	4	This budget request is for the annual increase per contract for the payroll tax Q series service software from Vertex, and consultant management for year-end support from Argano. 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	22,000
HUB Licenses for Unclaimed Property Process [FINOPER]	005	5	This budget request is for licenses for the HUB for the Unclaimed Property Process. This request is for permanent funding for an existing operation which was previously funded by one-time savings in the budget.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	4,500
Implement Cherwell (new software) for Payroll Support Tickets [FINOPER]	006	6	This request is for software licenses for the implementation of a tracking system for payroll requests from employees and pensioners.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	25,000
Support manual processes while we wait funding for technological improvements [Collections]	007	7	Printing and equipment rental has increased and the current budget will not allow the division to fulfill its duty to send receipts and statements for the tourism taxes.	Mayor's Priority - Effective and Sustainable Government	Contractual Requirement	10101 - GSD General	0.00	0	0	1,100
Support Daily Operations [TRE]	008	8	Increased costs in printing and mailings.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	51180 - Treasury Management	0.00	0	700	700
Finance Administrator for Payroll Division [FINOPER]	009	9	This new position will work closely with division manager to manage, supervise, cross train staff, and handle various aspects of tax reporting. 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	113,600

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Division Expansion [DEI]	010	10	These five additional FTEs will increase the ODEI's capacity and implement DEI goals, policies, and practices. The FTEs will enhance services to Metro employees, residents, and stakeholders. The FTEs will expand current program as well as create new programs.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	5.00	5	0	426,600
Finance Administrator for Division of Accounts [FINOPER]	011	11	Due to the complexities of various Metro agreements and implementation of GASB 96, this new position is needed to support the Sports Authority and the Industrial Development Board and financial operations.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	113,600
Improve Tourism Tax Revenue Collection [Collections]	012	12	Total revenues collected in FY22 for this Division was \$139 million, up 269% since FY13. Metro Council recently approved a 1% tax increase on tourism taxes which will further increase our revenues and workload. This also increases the Division's responsibility in regard to credit collection efforts which ensures that everyone is paying their tourism taxes. This compliance function has improvement opportunities. Also includes \$25,000 management consultant for iReceivables module.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	79,500
2% Reduction Scenario GSD General Fund	013	13	Includes a reduction to various below the line expenditures throughout the department. An estimated 2.05 FTEs will be reduced. The noted reductions will impact operations and service delivery. The items identified in this modification may not be the final decisions regarding reductions. It will depend on circumstances as known when the final reduction amount are known.	Mayor's Priority - Effective and Sustainable Government	Two Percent Reduction Scenario	10101 - GSD General	-2.05	-4	0	(273,900)
2% Reduction Scenario Treasury Fund	014	14	The Treasury Management System annual cost and pension investment and debt management staff hours are reduced in this scenario. The noted reductions will impact operations and service delivery. The items identified in this modification may not be the final decisions regarding reductions. It will depend on circumstances as known when the final reduction amounts are known.	Mayor's Priority - Effective and Sustainable Government	Two Percent Reduction Scenario	51180 - Treasury Management	0.00	0	(24,200)	(24,200)
Total 10101 - GSD General							5.95	4	0	790,600
Total 51180 - Treasury Management							0.00	0	(23,500)	(23,500)
Grand Total							5.95	4	(\$23,500)	\$767,100

**Restore Budget Reduction [Planned Parenthood RS2022-1734]
Priority: 1 Total Expense: \$20,000**

BudMod 001	Restore Budget Reduction [Planned Parenthood RS2022-1734]
Justification	This budget request is to restore the budget reduction passed by RS2022-1734 related to a Metro Nashville grant to fund Planned Parenthood of Tennessee and North Mississippi. This reduction, as contemplated, was to be from one-time savings in the department's budget. Funding is required to fully fund our FTE count.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	This request will restore previous budget reduction to support department overall operations.
Equity Explanation	This budget modification will restore the \$20,000 budget reduction as a resulted of the RS2022-1734 that will help contributing to our effort in striving for a more equitable salary for our staff.

Performance Impact	
Performance Impact	N/A
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	15160000 - FIN ALOB Non Alloc'd Fin Tra	501101 - Regular Pay	20,000
Total Other Expense Request			\$20,000

**Finance Administrator for Division of Accounts [FINOPER]
Priority: 2 Total Expense: \$113,600**

BudMod 002	Finance Administrator for Division of Accounts [FINOPER]
Justification	This budget request is to transfer a grant funded position currently housed in Director's Office to Division of Accounts. The benefit to the public is enhancing services and expanding the current program and staying in compliance with various grants regulations.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	More qualified staffing pool to help our department maintain our highest service quality in being a trusted partner in public finance to provide financial management to the citizens of Metro Nashville.
Equity Explanation	With additional staff, there are opportunities to cross train, learn new processes, and develop additional skill sets. This promotes equity and inclusion as staff have opportunities for professional development and growth within department. Through additional staff, there are cross training opportunities within the division and additional reporting can be produced so we can able to continue to provide reliable and accurate accounting information for the citizens of Metro, Council Members, and other Metro stakeholders. Also, this enhances the ability for the Finance Department to provide financial trainings to departments.

Performance Impact	
Performance Impact	In FY2022, the Division of Accounts was able to hire new staff and with the new staff, Division of Accounts was able to produce the Annual Comprehensive Financial Reports (ACFR) 30 days earlier and produced the first ever Public Annual Financial Report (PAFR).
Performance Metric	Implementation of new training materials, process documentation that did not previously exist, cross training within the division.
Target Metric if Approved	Quarterly trainings for department finance staff, written process documentation, and a new month end close process.

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	15102210 - FIN OPER Acctg and Reporting	10108 - Finance Administrator	FTE	1.00
			Headcount	1
			501101 - Regular Pay	82,600
			Requested Salary	\$82,600
			Requested Fringe	\$31,000
	15160810 - FIN Executive Leadership	10108 - Finance Administrator	FTE	(1.00)
			Headcount	(1)
			Requested Salary	\$82,600
			Requested Fringe	\$31,000
			Requested Salary and Fringe	\$113,600

Division of Grants & Accountability Assistant Director [Grants&OFA]
Priority: 3 Total Expense: \$145,000

BudMod 003	Division of Grants & Accountability Assistant Director [Grants&OFA]
Justification	This budget request will allow for the recruitment of a diverse individual with a desire to serve the citizens of Nashville and Davidson County. Approval will allow enhancement of services by recruiting, retaining & cross training staff & providing needed succession planning activities by continuing to conduct fiscal and programmatic monitoring to ensure compliance with laws and regulations. This request will expand and build upon a current existing program.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	More qualified staffing pool to help our department maintain our highest service quality in being a trusted partner in public finance to provide financial management to the citizens of Metro Nashville.
Equity Explanation	It is intended to improve the department recruiting and retention efforts by attracting a diverse individual with a desire to serve the citizens of Nashville and Davidson County.

Performance Impact	
Performance Impact	Improving recruitment and retention for qualified workforce for the department will result in increased.
Performance Metric	Increase outputs of compliance monitoring reports, timely LOCAP preparation and increased recruitment and retention of personnel.
Target Metric if Approved	Recruitment and Retention, increased compliance monitoring reports.

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	15118110 - FIN OMB Monitoring Rpts & Acct	07762 - Special Projects Manager	FTE	1.00
			Headcount	1
			501101 - Regular Pay	105,100
			Requested Salary	\$105,100
			Requested Fringe	\$35,500
			FTE	1.00
			Headcount	1
			Requested Salary	\$105,100
			Requested Fringe	\$35,500
			Requested Salary and Fringe	\$140,600

Other Expense				
Fund	Business Unit	Object Account		FY24
10101 - GSD General	15118110 - FIN OMB Monitoring Rpts & Acct	502883 - Registration		300
		502884 - Membership Dues		300
		503120 - Computer Software		300
		503130 - Computer Hardware <\$10K		3,500
		Total Other Expense Request		\$4,400

Contractual Increase in Payroll Division for Software License and Management Consultant [FINOPER]

Priority: 4 Total Expense: \$22,000

BudMod 004	Contractual Increase in Payroll Division for Software License and Management Consultant [FINOPER]
Justification	This budget request is for the annual increase per contract for the payroll tax Q series service software from Vertex, and consultant management for year-end support from Argano. This is the fulfillment of a contractual requirement, maintains regulatory required tax compliance and is the continuance of a current program.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Software contract is necessary for taxation compliance and consultant support helps Payroll division meet IRS compliance regulations.
Equity Explanation	By continuing to contract for our year end processes, Payroll is able to meet the need to distribute W2s and 1099s in a timely manner so those who are underserved or disadvantaged can file their tax returns and, if applicable, receive a tax refund quickly. Providing timely W2s and 1099s is a continued department service for general government, MNPS, MCC, and pensioners.

Performance Impact	
Performance Impact	N/A
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	15102610 - FIN OPER Payroll	502229 - Management Consultant	19,600
		505252 - Software License	2,400
Total Other Expense Request			\$22,000

**HUB Licenses for Unclaimed Property Process [FINOPER]
Priority: 5 Total Expense: \$4,500**

BudMod 005		HUB Licenses for Unclaimed Property Process [FINOPER]
Justification	This budget request is for licenses for the HUB for the Unclaimed Property Process. This request is for permanent funding for an existing operation which was previously funded by one-time savings in the budget.	
Modification Type	Departmental - Additional Investment	
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government	
Mayoral Priority Explanation	The HUB increases the process efficiency for finance. For the citizens and businesses, it is more user friendly and a more secure method of administering unclaimed property on an annual basis.	
Equity Explanation	By using the HUB for the Unclaimed Property process, it allows citizens and businesses to claim their unclaimed property in an equitable, secure, and timely manner. The system is user friendly with a call center that can answer questions and help navigate the system. It allows users to receive their unclaimed property in a more timely manner. The HUB portal is user friendly, provides a tracking system, provides better, faster service to those who need to claim unclaimed property.	

Performance Impact	
Performance Impact	Finance moved the Unclaimed Property process to the HUB for FY22 and more people claimed property and the process was complete by the end of August. Previous years, the process was not complete until October.
Performance Metric	The performance metric will be number of cross training opportunities. The metric for success is how many people use the HUB to claim their unclaimed property.
Target Metric if Approved	The goal is to continue to utilize the HUB for unclaimed property and to monitor response times and payments for unclaimed property as well as the final submission time to the State.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	15102210 - FIN OPER Acctg and Reporting	505252 - Software License	4,500
Total Other Expense Request			\$4,500

Implement Cherwell (new software) for Payroll Support Tickets [FINOPER]
Priority: 6 Total Expense: \$25,000

BudMod 006		Implement Cherwell (new software) for Payroll Support Tickets [FINOPER]
Justification	This request is for software licenses for the implementation of a tracking system for payroll requests from employees and pensioners.	
Modification Type	Departmental - Additional Investment	
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government	
Mayoral Priority Explanation	A tracking system will provide good customer service to Metro employees and pensioners, increase efficiency, serve as a record for responses, provide analytic data, and is a management tool.	
Equity Explanation	The use of support ticket system allows professional development within the Payroll Division and promotes equity and inclusion as staff learn a new skill set. A payroll ticket support system will allow the Payroll Division to track requests, track responses, ensure timely completion of requests, and will increase efficiency. The tracking system will increase payroll's overall customer service to current employees, pensioners, and former employees.	

Performance Impact	
Performance Impact	Payroll does not have a tracking system but utilizes a payroll email mailbox. Requests come into the mailbox, but payroll cannot track the response or the response time. It is inefficient and does not allow payroll to provide the best customer service to Metro employees and pensioners.
Performance Metric	With a tracking system, the Payroll Division will be able to establish goals for response times. The tracking system can provide analytics so Payroll can measure their success of the goals.
Target Metric if Approved	Goals will be established for response time when a request come into the tracking system.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	15102610 - FIN OPER Payroll	505252 - Software License	25,000
Total Other Expense Request			\$25,000

Support manual processes while we wait funding for technological improvements [Collections]

Priority: 7 Total Expense: \$1,100

BudMod 007	
Support manual processes while we wait funding for technological improvements [Collections]	
Justification	Printing and equipment rental has increased and the current budget will not allow the division to fulfill its duty to send receipts and statements for the tourism taxes.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Business need the statements and receipts we mail out so that they can post them in their place of work.
Equity Explanation	Currently we are printing and mailing forms, receipts, and statements to different taxpayers. If we only funded 80% of that function, which is what we have now, we may be disproportionately affecting the other 20% taxpayers. To be equitable, we should be able to send the same receipts and statements to all taxpayers, not only 80% of that population. We will continue to provide statements and receipts to all tourism taxpayers.

Performance Impact	
Performance Impact	In 2022, inflation was up by 8.5%. Our cost for printing and printers has increased but our budget has not changed.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	15108000 - FIN Treasury Collections	502701 - Printing/Binding	1,000
		505233 - Rent Equipment	100
Total Other Expense Request			\$1,100

**Support Daily Operations [TRE]
Priority: 8 Total Expense: \$700**

BudMod 008	Support Daily Operations [TRE]
Justification	Increased costs in printing and mailings.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Needed to maintain current operations.
Equity Explanation	If we can't run the office we will not be able to provide support for vendor, pension and payroll payments. Credit card transaction support to all departments. This affects +100K people/vendors.

Performance Impact	
Performance Impact	The costs of printing and mailing have increased due to inflation and we will not be able to support our daily operations without the increase budget.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY24
51180 - Treasury Management	15515110 - FIN TRE Cash Operations	417000 - Internal Service Operations	SS.0	\$600
	15515310 - FIN TRE Debt Management	417000 - Internal Service Operations	SS.0	\$100
			Total Revenue	\$700

Other Expense				
Fund	Business Unit	Object Account		FY24
51180 - Treasury Management	15515110 - FIN TRE Cash Operations	502520 - Postage & Delivery Svc		100
		502701 - Printing/Binding		500
	15515310 - FIN TRE Debt Management	502520 - Postage & Delivery Svc		100
			Total Other Expense Request	\$700

**Finance Administrator for Payroll Division [FINOPER]
Priority: 9 Total Expense: \$113,600**

BudMod 009	Finance Administrator for Payroll Division [FINOPER]
Justification	This new position will work closely with division manager to manage, supervise, cross train staff, and handle various aspects of tax reporting. the benefit to the public is enhancing services and expanding the current program.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	More qualified staffing pool to help our department to maintain our highest service quality in being a trusted partner in public finance to provide financial management to the citizens of Metro Nashville.
Equity Explanation	Within additional staff, there are opportunities to cross train, learn new process, and develop additional skill sets. This promotes equity and inclusion as staff have opportunities for professional development and growth within the department. Through additional staff, there are cross training opportunities within the division and we are able to provide more timely information for payroll requests for the employees and pensioners of Metro. Also, this enhances the ability for the Finance Department to provide payroll trainings to departments.

Performance Impact	
Performance Impact	New quarter end processes were established in FY22, and the Payroll Division was able to reconcile quarterly taxes in a shorter period of time.
Performance Metric	Implementation of new training materials, process documentation that did not previously exist, cross training within the division.
Target Metric if Approved	Semi-annual trainings for department timekeeping staff and written process documentation for various payroll processes.

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	15102610 - FIN OPER Payroll	10108 - Finance Administrator	FTE	1.00
			Headcount	1
			501101 - Regular Pay	82,600
			Requested Salary	\$82,600
			Requested Fringe	\$31,000
			FTE	1.00
			Headcount	1
			Requested Salary	\$82,600
			Requested Fringe	\$31,000
			Requested Salary and Fringe	\$113,600

Division Expansion [DEI]
Priority: 10 Total Expense: \$426,600

BudMod 010	Division Expansion [DEI]
Justification	These five additional FTEs will increase the ODEI's capacity and implement DEI goals, policies, and practices. The FTEs will enhance services to Metro employees, residents, and stakeholders. The FTEs will expand current program as well as create new programs.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	These five additional FTEs will improve the ODEI's ability to meet the needs of all Metro employees, residents, and community stakeholders as well prioritize equity throughout the policy and legislative processes.
Equity Explanation	We are asking for a Department Liaison and a Policy Specialist. With our current staff, we are not always available to fulfill department requests for collaborations or consultation. The Department Liaison will ensure we are able to include an equity lens throughout departmental processes and would allow the ODEI to be more proactive in our work with Metro departments. The Policy Specialist will work with departments, Councilmembers, and the Mayor's Office on new legislation and policy changes and how they might impact efforts to prioritize equity thus leading to more equitable outcomes for our residents. We will track number of engagements with Metro departments to assess the impact of additional staff. Our requests for a Lead DEI and Assistant DEI Trainer will increase our current limited capacity to meet the needs and demands of Metro departments for DEI training and expand the work of our CDEIO to promote alignment in Metro's equity goals and reduce the need for departments to seek outside DEI training. The Community & Workforce Development Specialist will expand upon our division's current efforts to foster economic opportunity and combat displacement for existing residents while at the same time enhance Metro's ability to recruit and retain employees. Together these initiatives will promote equity through recruitment to retention and promotion of Metro employees. We will track number of engagement with Metro departments to assess the impact of additional staff.

Performance Impact	
Performance Impact	We will measure the impact of these additional staff by tracking the number of engagements with Metro departments and community stakeholders.
Performance Metric	Number of engagement with Metro departments and community stakeholders.
Target Metric if Approved	Frequency of Metro department and community stakeholder interactions.

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	15160820 - FIN Diversity Equity and Inclusion	07244 -Administrative Services Officer 3	FTE	3.00
			Headcount	3
			501101 - Regular Pay	157,700
			Requested Salary	\$157,700
			Requested Fringe	\$74,900

	15160820 - FIN Diversity Equity and Inclusion	07245 -Administrative Services Officer 4	FTE	2.00
			Headcount	2
			501101 - Regular Pay	127,200
			Requested Salary	\$127,200
			Requested Fringe	\$54,300
			FTE	5.00
			Headcount	5
			Requested Salary	\$284,900
			Requested Fringe	\$129,200
			Requested Salary and Fringe	\$414,100

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	15160820 - FIN Diversity Equity and Inclusion	502883 - Registration	2,500
		503130 - Computer Hardware <\$10K	10,000
Total Other Expense Request			\$12,500

**Finance Administrator for Division of Accounts [FINOPER]
Priority: 11 Total Expense: \$113,600**

BudMod 011	Finance Administrator for Division of Accounts [FINOPER]
Justification	Due to the complexities of various Metro agreements and implementation of GASB 96, this new position is needed to support the Sports Authority and the Industrial Development Board and financial operations.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	More qualified staffing pool to help our department to maintain our highest service quality in being a trusted partner in public finance to provide financial management to the citizens of Metro Nashville.
Equity Explanation	A new finance administrator in the Division of Accounts will provide financial supports to Sports Authority staff on various complex Metro agreements and serve as point on implementation and compliance with GASB statement No.96 that provides guidance on the accounting and financial reporting for subscription-based information technology arrangements [SBITAs] for governments. In addition, this position will provide financial support to the Industrial Development Board [IDB] on various projects.

Performance Impact	
Performance Impact	In FY22, the Division of Accounts was able to hire new staff and with the new staff, Division of Accounts was able to produce the Annual Comprehensive Financial Report (ACFR) 30 days earlier and produced the first ever Public Annual Financial Report (PAFR)
Performance Metric	Implementation of new training materials, process documentation that did not previously exist, cross training within the division.
Target Metric if Approved	Quarterly trainings for department finance staff, written process documentation and a new month end close process.

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	15102210 - FIN OPER Acctg and Reporting	10108 - Finance Administrator	FTE	1.00
			Headcount	1
			501101 - Regular Pay	82,600
			Requested Salary	\$82,600
			Requested Fringe	\$31,000
			FTE	1.00
			Headcount	1
			Requested Salary	\$82,600
			Requested Fringe	\$31,000
			Requested Salary and Fringe	\$113,600

Improve Tourism Tax Revenue Collection [Collections]
Priority: 12 Total Expense: \$79,500

BudMod 012		Improve Tourism Tax Revenue Collection [Collections]
Justification		Total revenues collected in FY22 for this Division was \$139 million, up 269% since FY13. Metro Council recently approved a 1% tax increase on tourism taxes which will further increase our revenues and workload. This also increases the Division's responsibility in regard to credit collection efforts which ensures that everyone is paying their tourism taxes. This compliance function has improvement opportunities. Also includes \$25,000 management consultant for iReceivables module.
Modification Type		Departmental - Additional Investment
Mayoral Priority		Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation		This office collects the monies that get deposited in the Barnes Fund [Affordable Housing Fund].
Equity Explanation		The Collections Office serves as the Accounts Receivable function for the Barnes Fund, which helps provide affordable housing to our community. We need a manager to redesign the process of accounts receivables and create the credit collections portion of that function. Collecting all of the tourism taxes owned to Metro will help increase our funding to the Barnes Fund and will help increase our funding to tourism funds thereby reducing the liability on Metro taxpayers. Currently the division doesn't have a manager which means that employees are serving as individual contributors. This division will benefit from having a leader that can focus, not on data entry, but on creating an inclusive and equitable culture. The addition will assist us in having a point person for the Collections office which taxpayers and Metro employees to reach out to for support.

Performance Impact		
Performance Impact		The Collections Division was moved to the Finance Department in 2012. Since then the Division has been operated by a Supervisor and two Application Technicians. The Division has acquired the Accounts iReceivables Module in R12 which needs constant technical support from CSS (R12 consultant) to function properly. And now the Division only has 2 employees with no supervisor. Since FY13, the collections revenue collected went from \$52 million to \$140 million in FY22 and we need a manager to help oversee this revenue source.
Performance Metric		N/A
Target Metric if Approved		N/A

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	15108000 - FIN Treasury Collections	10102 - Application Technician 2	FTE	(1.00)
			Headcount	(1)
			501101 - Regular Pay	(43,600)
			Requested Salary	\$(43,600)
			Requested Fringe	\$(23,100)
		10863 - Administrative Services Division Manager	FTE	1.00
			Headcount	1
			501101 - Regular Pay	88,900

			Requested Salary	\$88,900
			Requested Fringe	\$32,300
			Requested Salary	\$45,300
			Requested Fringe	\$9,200
			Requested Salary and Fringe	\$54,500

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	15108000 - FIN Treasury Collections	502229 - Management Consultant	25,000
		Total Other Expense Request	\$25,000

2% Reduction Scenario GSD General Fund
Priority: 13 Total Expense: (\$273,900)

BudMod 013	2% Reduction Scenario GSD General Fund
Justification	Includes a reduction to various below the line expenditures throughout the department. An estimated 2.05 FTEs will be reduced. The noted reductions will impact operations and service delivery. The items identified in this modification may not be the final decisions regarding reductions. It will depend on circumstances as known when the final reduction amount are known.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	2% Reduction Scenario as requested.
Equity Explanation	This 2% reduction scenario will impact the department's ability and efforts in striving for a more equitable environment.

Performance Impact	
Performance Impact	Various below the line expenditures as well as 2.05 FTEs will be reduced.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	15102210 - FIN OPER Acctg and Reporting	11171 - Accountant Senior	FTE	(1.00)
			Headcount	(1)
			501101 - Regular Pay	(69,900)
			Requested Salary	\$(69,900)
	15103110 - FIN OMB Budget Planning & Mgmt	11178 - Finance Officer Senior	FTE	(0.56)
			Headcount	(1)
			501101 - Regular Pay	(38,800)
			Requested Salary	\$(38,800)
	15118110 - FIN OMB Monitoring Rpts & Acct	07762 - Special Projects Manager	FTE	(0.25)
			Headcount	(1)
			501101 - Regular Pay	(6,000)
			Requested Salary	\$(6,000)
	15151000 - FIN Public Property Services	11177 - Finance Officer	FTE	(0.24)
			Headcount	(1)
			501101 - Regular Pay	(14,100)
			Requested Salary	\$(14,100)

FTE	(2.05)
Headcount	(4)
Requested Salary	\$(128,800)
Requested Salary and Fringe	\$(128,800)

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	15102210 - FIN OPER Acctg and Reporting	502883 - Registration	(5,000)
		502884 - Membership Dues	(3,000)
		503330 - Books/Magazines/Periodicals	(600)
	15102610 - FIN OPER Payroll	502883 - Registration	(1,000)
		502884 - Membership Dues	(1,000)
		503100 - Offc & Admin Supply	(6,000)
	15108000 - FIN Treasury Collections	502314 - Pre-Employment Checks	(200)
		502701 - Printing/Binding	(200)
		502883 - Registration	(3,000)
		503100 - Offc & Admin Supply	(1,000)
		503150 - Furniture/Fixtures<\$10K	(4,000)
	15117150 - FIN SS Business Assistance Ofc	502229 - Management Consultant	(58,500)
	15117210 - FIN OMB Grants and Cost	502851 - Subscriptions	(1,200)
		502883 - Registration	(1,800)
		503100 - Offc & Admin Supply	(800)
	15118110 - FIN OMB Monitoring Rpts & Acct	503050 - Host & Hostess	(500)
		503100 - Offc & Admin Supply	(700)
		505252 - Software License	(9,500)
	15160810 - FIN Executive Leadership	502229 - Management Consultant	(6,000)
		502401 - Transport Non-employee	(1,000)
		502451 - Employee Out-of-town Travel	(14,000)
		502520 - Postage & Delivery Srvs	(300)
		502883 - Registration	(13,800)
		503100 - Offc & Admin Supply	(1,000)
		503130 - Computer Hardware <\$10K	(1,300)
		505252 - Software License	(300)
		505279 - Notary	(300)
	15160820 - FIN Diversity Equity and Inclusion	502105 - Cable Television	(500)
		502451 - Employee Out-of-town Travel	(2,500)
		502452 - Employee Air Travel	(1,300)

		502453 - Employee Local Travel/Park	(300)
		502701 - Printing/Binding	(700)
		502883 - Registration	(2,500)
		502884 - Membership Dues	(300)
		505252 - Software License	(1,000)
		Total Other Expense Request	(\$145,100)

2% Reduction Scenario Treasury Fund
Priority: 14 Total Expense: (\$24,200)

BudMod 014	2% Reduction Scenario Treasury Fund
Justification	The Treasury Management System annual cost and pension investment and debt management staff hours are reduced in this scenario. The noted reductions will impact operations and service delivery. The items identified in this modification may not be the final decisions regarding reductions. It will depend on circumstances as known when the final reduction amounts are known.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	2% Reduction Scenario as requested.
Equity Explanation	This budget modification will cause us to lay-off employees thereby creating more disadvantage communities. Reduction in staff and resources will reduce our ability to be equitable. Why, the people at the top have little diversity and most layoffs would happen with the lower level employees which are in protected classes.

Performance Impact	
Performance Impact	Reducing staff will reduce some teams by as much as 50% which will greatly reduce our production.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY24
51180 - Treasury Management	15515110 - FIN TRE Cash Operations	417000 - Internal Service Operations	SS.0	(\$11,300)
	15515210 - FIN TRE InvestmentCmteeSupport	417000 - Internal Service Operations	SS.0	(\$6,800)
	15515310 - FIN TRE Debt Management	417000 - Internal Service Operations	SS.0	(\$6,100)
Total Revenue				(\$24,200)

Other Expense				
Fund	Business Unit	Object Account		FY24
51180 - Treasury Management	15515110 - FIN TRE Cash Operations	502229 - Management Consultant		(11,300)
	15515210 - FIN TRE InvestmentCmteeSupport	501101 - Regular Pay		(6,800)
	15515310 - FIN TRE Debt Management	501101 - Regular Pay		(6,100)
Total Other Expense Request				(\$24,200)

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
10101 - GSD General	405471 - Interest-MIP	5,162	4	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	697	165	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(562)	(59)	0	0	0	0	0
	407619 - Video	8,031	7,881	8,000	9,960	11,500	11,500	0
	Total - 10101 - GSD General	\$13,328	\$7,990	\$8,000	\$9,960	\$11,500	\$11,500	\$0
30020 - State Trial Court Drug Enforcement	404004 - Offender Program Income	208,155	77,545	108,000	121,926	118,000	117,000	(1,000)
	404101 - Metro Courts-Fines & Costs	19,658	14,262	18,000	16,990	18,000	17,000	(1,000)
	404113 - Metro Courts-Forfeitures	950	6,650	4,000	2,775	4,000	3,000	(1,000)
	404114 - Reckless Driving/Endangerment	261	190	400	1,026	400	400	0
	404115 - DNA Testing	805	(24)	0	77	0	0	0
	404200 - Court Clerks-Fines & Costs	64,610	57,327	53,800	50,557	40,000	43,000	3,000
	404201 - Court Clerks-Forfeitures	30,626	28,318	0	4,702	0	0	0
	Total - 30020 - State Trial Court Drug Enforcement	\$325,065	\$184,268	\$184,200	\$198,053	\$180,400	\$180,400	\$0
32228 - State Trial Court Grant Fund	404004 - Offender Program Income	32,852	40,794	75,600	37,879	75,600	75,600	0
	406200 - Fed thru State PassThru	3,092,935	3,025,861	3,143,400	3,069,487	3,222,200	60,000	(3,162,200)
	406401 - TN Funded Programs	0	0	0	0	0	99,600	99,600
	406415 - TN Cost Reimbursement	0	0	0	0	0	3,217,800	3,217,800
	Total - 32228 - State Trial Court Grant Fund	\$3,125,787	\$3,066,655	\$3,219,000	\$3,107,366	\$3,297,800	\$3,453,000	\$155,200
	Total	\$3,464,180	\$3,258,914	\$3,411,200	\$3,315,379	\$3,489,700	\$3,644,900	\$155,200

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	6,120,700	5,973,082	6,419,200	6,326,388	6,360,500	6,303,019	6,834,900	6,629,330	7,607,600	3,589,397
Fringe	2,010,300	1,951,693	2,070,000	2,071,581	2,058,200	2,151,637	2,221,500	2,321,387	2,437,900	1,191,068
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	702,900	811,068	716,800	792,621	884,700	800,283	976,400	1,021,826	1,043,700	506,976
Fund Total Expenditures	\$8,833,900	\$8,735,843	\$9,206,000	\$9,190,590	\$9,303,400	\$9,254,939	\$10,032,800	\$9,972,543	\$11,089,200	\$5,287,441
Fund Total Revenues	\$9,000	\$17,620	\$8,000	\$13,328	\$8,000	\$7,990	\$8,000	\$9,960	\$11,500	\$2,296
30020 - State Trial Court Drug Enforcement										
Salary	368,500	305,296	325,100	303,743	243,100	167,773	195,800	211,410	184,800	103,255
Fringe	84,200	77,219	77,500	75,989	47,600	41,782	40,200	47,350	38,400	17,224
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	241,600	171,799	63,800	141,430	62,800	42,658	69,000	17,633	19,700	16,668
Fund Total Expenditures	\$694,300	\$554,314	\$466,400	\$521,162	\$353,500	\$252,212	\$305,000	\$276,394	\$242,900	\$137,147
Fund Total Revenues	\$694,300	\$461,310	\$466,400	\$325,065	\$289,500	\$184,268	\$184,200	\$198,053	\$180,400	\$107,056
32228 - State Trial Court Grant Fund										
Salary	1,865,300	1,774,999	2,028,200	1,889,262	2,100,900	1,942,403	2,070,900	1,962,075	2,147,700	1,009,316
Fringe	802,400	745,450	682,100	712,438	742,600	761,596	793,000	783,984	764,800	418,751
Transfers	100,000	105,938	100,000	90,414	100,000	89,006	100,000	88,891	100,000	30,634
All Other	351,800	381,374	309,200	357,314	275,500	259,839	255,100	381,436	285,300	170,631
Fund Total Expenditures	\$3,119,500	\$3,007,761	\$3,119,500	\$3,049,428	\$3,219,000	\$3,052,842	\$3,219,000	\$3,216,386	\$3,297,800	\$1,629,332
Fund Total Revenues	\$3,119,500	\$3,019,325	\$3,119,500	\$3,125,787	\$3,219,000	\$3,066,655	\$3,219,000	\$3,107,366	\$3,297,800	\$1,007,142

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
10101 - GSD General	96.00	96.47	96.47	96.49	100.49
30020 - State Trial Court Drug Enforcement	10.00	4.94	4.94	4.94	4.94
32228 - State Trial Court Grant Fund	50.94	49.45	49.45	49.45	49.45
Total:	156.94	150.86	150.86	150.88	154.88

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Juror Pay Increase	003	1	Jury pay in Metro Nashville has been at the state minimum base of \$10 per day since 1961. Funding is requested to increase the rate to \$20 per day.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	110,000
Special Master - Trial Scheduling Assistant	001	2	The Trial Scheduling Assistant is currently funded by the Circuit Court Clerk's Office even though the duties of this position fall under the Trial Courts. This modification will provide funding for the Trial Scheduling Assistant to the State Trial Courts.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	93,500
Office of Conservatorship Management - Social Work Coordinator	002	3	When a Judge deems a person incapable of caring for themselves, a conservator or guardian is appointed and entrusted by the court to make decisions on the person's behalf, to promote the person's best interests and to protect the person from harm. Funding is requested for a social work coordinator to investigate concerns regarding abuse, neglect and health issues for individuals who have been appointed a conservator or guardian by the Court.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	93,500
Court Staff Pay Increase	004	4	Based on statewide and Tennessee government salary data, court staff are receiving below-market wages, making it hard to secure and retain staff due to the level of pay. This is especially evident in attorney and paralegal classifications where staff retention is important due to complex writing requirements and the benefits of institutional knowledge. Funds are requested to begin to address the problem and bridge the salary gap for Court staff.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	420,400
Two percent reduction scenario	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	(211,200)

Total 10101 - GSD General	-1.00	-1	0	506,200
Grand Total	-1.00	-1	\$0	\$506,200

Juror Pay Increase
Priority: 1 Total Expense: \$110,000

BudMod 003		Juror Pay Increase
Justification	Jury pay in Metro Nashville has been at the state minimum base of \$10 per day since 1961. Funding is requested to increase the rate to \$20 per day.	
Modification Type	Departmental - Additional Investment	
Mayoral Priority	Mayor's Priority - Public Safety and Justice	
Mayoral Priority Explanation	Data indicates Metro Nashville's current juror pay is among the lowest in the state and in the nation. An increase in juror pay will help reduce the financial burden experienced by citizens who report for jury duty.	
Equity Explanation	Raising juror pay will reduce the financial burden for those who participate in jury duty.	

Performance Impact	
Performance Impact	Increasing juror pay will allow potential jurors to offset their cost for attending and participating in jury duty and could increase the selection pool of available jurors.
Performance Metric	Jury yield - Percent of jury pool available to serve
Target Metric if Approved	20%

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	28106100 - STC Jury Expense	501201 - Jury Pay	110,000
Total Other Expense Request			\$110,000

Special Master - Trial Scheduling Assistant
Priority: 2 Total Expense: \$93,500

BudMod 001	Special Master - Trial Scheduling Assistant
Justification	The Trial Scheduling Assistant is currently funded by the Circuit Court Clerk's Office even though the duties of this position fall under the Trial Courts. This modification will provide funding for the Trial Scheduling Assistant to the State Trial Courts.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Continuing this position will provide the public with timely access to the judicial branch and timely resolution of pending cases.
Equity Explanation	This funding will maintain resources dedicated to trial scheduling and help avoid delays in court proceedings.

Performance Impact	
Performance Impact	Approval of this investment will allow the Trial Courts to continue to schedule court proceedings in a timely manner.
Performance Metric	Number of cases monitored by the trial scheduler
Target Metric if Approved	2,600

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	28101000 - STC Administration	07791 - Judicial Assistant 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	65,800
			Requested Salary	\$65,800
			Requested Fringe	\$27,700
			FTE	1.00
			Headcount	1
			Requested Salary	\$65,800
			Requested Fringe	\$27,700
			Requested Salary and Fringe	\$93,500

Office of Conservatorship Management - Social Work Coordinator

Priority: 3 Total Expense: \$93,500

BudMod 002	Office of Conservatorship Management - Social Work Coordinator
Justification	When a Judge deems a person incapable of caring for themselves, a conservator or guardian is appointed and entrusted by the court to make decisions on the person's behalf, to promote the person's best interests and to protect the person from harm. Funding is requested for a social work coordinator to investigate concerns regarding abuse, neglect and health issues for individuals who have been appointed a conservator or guardian by the Court.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Persons under a conservatorship are often incapable of making rational decisions, causing them to be susceptible to abuse, neglect or health issues. It is essential to closely monitor conservatorships and guardianships to protect this vulnerable segment of Nashville's population.
Equity Explanation	The addition of this position will increase public safety by providing additional accountability to the conservatorship process.

Performance Impact	
Performance Impact	Approval of this investment will allow the Office of Conservatorship Management (OCM) to more closely monitor conservatorships and guardianships and to investigate complaints and conduct welfare checks for this vulnerable segment of Nashville's population.
Performance Metric	Welfare checks by OCM
Target Metric if Approved	100

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	28101000 - STC Administration	07791 - Judicial Assistant 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	65,800
			Requested Salary	\$65,800
			Requested Fringe	\$27,700
			FTE	1.00
			Headcount	1
			Requested Salary	\$65,800
			Requested Fringe	\$27,700
			Requested Salary and Fringe	\$93,500

Court Staff Pay Increase
Priority: 4 Total Expense: \$420,400

BudMod 004		Court Staff Pay Increase
Justification	Based on statewide and Tennessee government salary data, court staff are receiving below-market wages, making it hard to secure and retain staff due to the level of pay. This is especially evident in attorney and paralegal classifications where staff retention is important due to complex writing requirements and the benefits of institutional knowledge. Funds are requested to begin to address the problem and bridge the salary gap for Court staff.	
Modification Type	Departmental - Additional Investment	
Mayoral Priority	Mayor's Priority - Public Safety and Justice	
Mayoral Priority Explanation	Data indicates court staff salaries are below market. Increased salaries will result in longer retention of staff and will aid in staff recruitment.	
Equity Explanation	This funding will help the Courts secure and retain staff and help avoid delays in court proceedings.	

Performance Impact	
Performance Impact	Approval of this investment will aid in the recruiting and retention of staff.
Performance Metric	Employee retention rate
Target Metric if Approved	90%

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	28101000 - STC Administration	501101 - Regular Pay	350,000
		501172 - Employer OASDI	21,700
		501173 - Employer SSN Medical	5,100
		501177 - Employer Pension	43,600
Total Other Expense Request			\$420,400

Two percent reduction scenario
Priority: 5 Total Expense: (\$211,200)

BudMod 005	Two percent reduction scenario
Justification	Two percent reduction scenario as requested
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Not applicable
Equity Explanation	Staff reductions and/or pay cuts would result in a reduction in court proceedings.

Performance Impact	
Performance Impact	Staff reductions or pay cuts would result in delay of court proceedings.
Performance Metric	Number of FTEs
Target Metric if Approved	Number of FTEs

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	28101000 - STC Administration	00000 - TBD Title	FTE	(3.00)
			Headcount	(3)
			501101 - Regular Pay	(139,800)
			Requested Salary	\$(139,800)
			Requested Fringe	\$(71,400)
			FTE	(3.00)
			Headcount	(3)
			Requested Salary	\$(139,800)
			Requested Fringe	\$(71,400)
			Requested Salary and Fringe	\$(211,200)

FY24 Budget Discussion - Revenue

		FY20	FY21	FY22	FY22	FY23	FY24	FY23 - FY24
Fund	Object Account	Actual	Actual	Budget	Actual	Budget	Budget	
10101 - GSD General	406606 - ECD	572,043	448,839	545,400	540,589	564,700	564,700	0
	409518 - Other	2,123	4,520	1,300	2,740	3,000	2,000	(1,000)
	Total - 10101 - GSD General	\$574,166	\$453,358	\$546,700	\$543,328	\$567,700	\$566,700	(\$1,000)
	Total	\$574,166	\$453,358	\$546,700	\$543,328	\$567,700	\$566,700	(\$1,000)

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	11,015,300	10,089,444	11,424,500	10,648,043	11,495,900	11,277,978	12,282,900	11,949,081	15,587,400	6,784,772
Fringe	3,711,400	3,506,467	3,793,100	3,553,476	3,814,600	4,085,661	4,096,900	4,403,147	5,479,800	2,378,986
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	585,100	750,146	738,200	927,827	926,900	873,703	1,509,600	1,507,505	1,680,600	968,607
Fund Total Expenditures	\$15,311,800	\$14,346,057	\$15,955,800	\$15,129,346	\$16,237,400	\$16,237,342	\$17,889,400	\$17,859,734	\$22,747,800	\$10,132,365
Fund Total Revenues	\$471,300	\$449,454	\$574,400	\$574,166	\$542,200	\$453,358	\$546,700	\$543,328	\$567,700	\$258,800

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
10101 - GSD General	190.00	191.00	191.00	201.00	243.00
Total:	190.00	191.00	191.00	201.00	243.00

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Create Info Sys Advisor 1 (911 Phone System Service Specialist)	001	1	For consistent phone system support for the DEC, this position would ensure redundancy, reliability and flexibility for maintaining the critical 911 phone system; which is not currently in place. Training and monitoring of project status' would maintain high levels of focus allowing the technology team to operate at a greater level of efficiency. ECD to reimburse 911 phone system services.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	1.00	1	82,600	113,600
BL2019-9 with Metropolitan Nashville Airport Authority for Rent Increase	002	2	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	3,400	3,400
Special Events Response	003	3	With the increase of special events, the Police presence is required. Along with this requirement, the communications component is also required. DEC Special Events team supports this public safety operation strictly on an overtime basis.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	192,900
Salesforce License Transfer to Information Technology Services (ITS)	004	4	Allows the Department of Emergency Communications to submit and receive non-emergency information related to 311 hubNashville. Information Technology Services manages this software licenses. This transfer allows ITS to cover the license cost.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	(7,400)
2% Reduction Scenario: Eliminate Emergency Telecom Officer 1	005	5	Reduce the total amount of Emergency Telecom Officer 1 positions by 6. 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	-6.00	-6	(2,400)	(432,900)
Total 10101 - GSD General							-5.00	-5	83,600	(130,400)
Grand Total							-5.00	-5	\$83,600	(\$130,400)

Create Info Sys Advisor 1 (911 Phone System Service Specialist)
Priority: 1 Total Expense: \$113,600

BudMod 001		Create Info Sys Advisor 1 (911 Phone System Service Specialist)
Justification	For consistent phone system support for the DEC, this position would ensure redundancy, reliability and flexibility for maintaining the critical 911 phone system; which is not currently in place. Training and monitoring of project status' would maintain high levels of focus allowing the technology team to operate at a greater level of efficiency. ECD to reimburse 911 phone system services.	
Modification Type	Departmental - Additional Investment	
Mayoral Priority	Mayor's Priority - Public Safety and Justice	
Mayoral Priority Explanation	Dedicating this function to a permanent Metro employee ensures consistent and quality maintenance of the emergency call delivery solution provided to all citizens and visitors of Metro Nashville 24 hours a day; 365 days a year.	
Equity Explanation	Utilizing a dedicated Metro employee, rather than contracted personnel, ensure our ability to offer consistent and timely delivery of emergency and non-emergency calls from our phone carrier to our on-site call handling equipment. This solution benefits all Metro citizens and visitors equally.	

Performance Impact	
Performance Impact	Utilizing a dedicated Metro employee will eliminate dependence on a contracted service provider, ensuring 24/7/365 response to our critical telephone infrastructure.
Performance Metric	Amount of time spent between telephone reported issue and Metro employee solution response.
Target Metric if Approved	5 minutes or less to any reported issue impacting telephone delivery service.

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY24
10101 - GSD General	91112010 - ECC Leadership & Accreditation	406606 - ECD	SS.0	\$82,600
			Total Revenue	\$82,600

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	91110010 - ECC 911 Comm Sys Key Product	07234 - Info Sys Advisor 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	82,600
			Requested Salary	\$82,600
			Requested Fringe	\$31,000
			FTE	1.00
			Headcount	1
			Requested Salary	\$82,600
			Requested Fringe	\$31,000
			Requested Salary and Fringe	\$113,600

BL2019-9 with Metropolitan Nashville Airport Authority for Rent Increase
Priority: 2 Total Expense: \$3,400

BudMod 002	BL2019-9 with Metropolitan Nashville Airport Authority for Rent Increase
Justification	Emergency Communication Back-Up Center rent increase. Facility provides redundancy in the case of disaster to maintain the uninterrupted delivery of service to Police, Fire, citizens and visitors of Nashville Davidson County
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Maintaining a functional and sufficiently equipped back-up emergency communications center furthers safety and response times and supports first responders and emergency managers through all disasters - whether manmade or natural.
Equity Explanation	Based on current census data, 29.9% of 9-1-1 calls placed to MNDEC originate in areas of high poverty, 46.6% of 9-1-1 calls originate in areas where minorities make up 45% or more of the population, 61.9% of 9-1-1 calls originate in areas of low educational attainment, and 52.3% of 9-1-1 calls originate in areas identified as C or D neighborhoods as classified by the Home Owner's Loan Corporation (HOLC) ranking system (redlining). These populations may represent historically or recently marginalized populations in terms of race or economic inequity. This back-up emergency communications center ensures continuity of service to these populations in the event of a manmade or natural disaster.

Performance Impact	
Performance Impact	It is necessary to have a redundant facility to relocate emergency communication to maintain the uninterrupted delivery of service. The site can be operated simultaneously with the main site during elevated emergency response or inclement weather.
Performance Metric	The frequency with which we utilize the Back-Up Center
Target Metric if Approved	100% single or simultaneous use as needed

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY24
10101 - GSD General	91112010 - ECC Leadership & Accreditation	406606 - ECD	SS.0	\$3,400
Total Revenue				\$3,400

Other Expense				
Fund	Business Unit	Object Account		FY24
10101 - GSD General	91112010 - ECC Leadership & Accreditation	505231 - Rent Building & Land		3,400
Total Other Expense Request				\$3,400

Special Events Response
Priority: 3 Total Expense: \$192,900

BudMod 003	Special Events Response
Justification	With the increase of special events, the Police presence is required. Along with this requirement, the communications component is also required. DEC Special Events team supports this public safety operation strictly on an overtime basis.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Effectively supporting our public safety partners, the communication of real-time needs and the dispatching of the appropriate equipment requires an emergency communication services component.
Equity Explanation	Dedicating team members to special events rather than reassigning call-takers to specialized radio assignments allows daily operations to remain focused on regular call volumes. Based on current census data, 29.9% of 9-1-1 calls placed to MNDEC originate in areas of high poverty, 46.6% of 9-1-1 calls originate in areas where minorities make up 45% or more of the population, 61.9% of 9-1-1 calls originate in areas of low educational attainment, and 52.3% of 9-1-1 calls originate in areas identified as C or D neighborhoods as classified by the Home Owner's Loan Corporation (HOLC) ranking system (redlining). These populations may represent historically or recently marginalized populations in terms of race or economic inequity. Should call-takers be reassigned to special events, call answer times could create a disproportionate impact to these communities.

Performance Impact	
Performance Impact	In order to effectively support our public safety partners, the communication of real-time needs and the dispatching of the appropriate equipment requires an emergency communication services component.
Performance Metric	Providing adequate staffing for special event related communication request
Target Metric if Approved	100% of special events are staffed appropriately

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	91110410 - ECC Operations Pub Life Safety	501132 - ECC Spec Pay Response	192,900
Total Other Expense Request			\$192,900

Salesforce License Transfer to Information Technology Services (ITS)**Priority: 4 Total Expense: (\$7,400)**

BudMod 004	Salesforce License Transfer to Information Technology Services (ITS)
Justification	Allows the Department of Emergency Communications to submit and receive non-emergency information related to 311 hubNashville. Information Technology Services manages this software licenses. This transfer allows ITS to cover the license cost.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This partnership increases community engagement regarding public safety response, connecting citizens and visitors with the most appropriate response solution, leaving patrol officers free to respond to life-safety or time-sensitive emergencies.
Equity Explanation	The DEC's partnership with hubNashville implementing an online solution allowing those who have smart phones or internet access to submit non-emergency requests for service without placing a voice call should allow public safety dispatchers to more quickly and efficiently answer voice calls from those who must rely solely on voice calls to request assistance.

Performance Impact	
Performance Impact	N/A
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	91100300 - ECC HUB Cust Serv Info Response & Supprt	505252 - Software License	(7,400)
Total Other Expense Request			(\$7,400)

2% Reduction Scenario: Eliminate Emergency Telecom Officer 1
Priority: 5 Total Expense: (\$432,900)

BudMod 005	2% Reduction Scenario: Eliminate Emergency Telecom Officer 1
Justification	Reduce the total amount of Emergency Telecom Officer 1 positions by 6. This reduction may lead to an increase in the average 9-1-1 answer time and a delay of response to our public safety partners.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Due in large part to a partnership with the Davidson County Emergency Communications District, which covers most All Other cost, about 93% of our Metro budget directly funds personnel. The Department of Emergency Communications has no significant opportunity to reduce expenses without losing people. This reduction may decrease the DEC's ability to engage with the community, likely increase response times for non-emergency requests for service as well as the ability to support daily operational needs of first responders and emergency managers.
Equity Explanation	Based on current census data, 29.9% of 9-1-1 calls placed to MNDEC originate in areas of high poverty, 46.6% of 9-1-1 calls originate in areas where minorities make up 45% or more of the population, 61.9% of 9-1-1 calls originate in areas of low educational attainment, and 52.3% of 9-1-1 calls originate in areas identified as C or D neighborhoods as classified by the Home Owner's Loan Corporation (HOLC) ranking system (redlining). These populations may represent historically or recently marginalized populations in terms of race or economic inequity. A reduction in staffing could negatively impact our ability to process 9-1-1 calls quickly which may have an adverse impact on calls originating from these areas.

Performance Impact	
Performance Impact	May increase average 911 answer times and will increase average non-emergency answer times; delay response of our public safety partners, which may result in the loss of life and increased Metro liability. Would have a direct impact on CALEA and NFPA Accreditations.
Performance Metric	Would increase workload allocation
Target Metric if Approved	N/A

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY24
10101 - GSD General	91112010 - ECC Leadership & Accreditation	406606 - ECD	SS.0	(\$2,400)
Total Revenue				(\$2,400)

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	91110410 - ECC Operations Pub Life Safety	10407 - Emergency Telecom Officer 1	FTE	(6.00)
			Headcount	(6)
			501101 - Regular Pay	(278,700)
			Requested Salary	\$(278,700)
			Requested Fringe	\$(154,200)

Emergency Communication Center

FTE	(6.00)
Headcount	(6)
Requested Salary	\$(278,700)
Requested Fringe	\$(154,200)
Requested Salary and Fringe	\$(432,900)

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
10101 - GSD General	404302 - Traffic School Fee	674,827	533,124	535,000	598,128	540,000	550,000	10,000
	404455 - GSC Probation Fees	377,696	226,337	332,000	94,178	0	0	0
	404645 - Litigation Tax GSC Judges	69,618	56,421	64,000	61,736	58,000	55,000	(3,000)
	Total - 10101 - GSD General	\$1,122,141	\$815,882	\$931,000	\$754,043	\$598,000	\$605,000	\$7,000
30027 - General Sessions Drug Court Tr	404101 - Metro Courts-Fines & Costs	10,053	8,652	12,000	8,383	6,400	6,000	(400)
	405471 - Interest-MIP	706	61	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	75	38	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(117)	(17)	0	0	0	0	0
	Total - 30027 - General Sessions Drug Court Tr	\$10,718	\$8,734	\$12,000	\$8,383	\$6,400	\$6,000	(\$400)
30102 - DUI Offender	404106 - DUI Fines	40,812	37,898	39,000	34,707	30,000	33,000	3,000
	404114 - Reckless Driving/Endangerment	11,337	6,824	13,000	11,340	10,000	10,000	0
	Total - 30102 - DUI Offender	\$52,149	\$44,722	\$52,000	\$46,047	\$40,000	\$43,000	\$3,000
32227 - General Sessions Court Grant Fund	406200 - Fed thru State PassThru	124,141	32,454	100,000	65,129	130,300	0	(130,300)
	406401 - TN Funded Programs	48,908	54,039	76,000	62,358	60,000	60,000	0
	409300 - Contribute-Group/Individual	80,291	57,670	85,400	52,225	85,400	85,400	0
	Total - 32227 - General Sessions Court Grant Fund	\$253,339	\$144,162	\$261,400	\$179,713	\$275,700	\$145,400	(\$130,300)
32229 - Veteran's Treatment Court Operations	404912 - Vet Ct Assessment Fee	6,728	4,519	7,400	4,470	4,800	3,200	(1,600)
	405471 - Interest-MIP	66	6	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	8	4	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(16)	(2)	0	0	0	0	0
	Total - 32229 - Veteran's Treatment Court Operations	\$6,786	\$4,527	\$7,400	\$4,470	\$4,800	\$3,200	(\$1,600)
	Total	\$1,445,133	\$1,018,027	\$1,263,800	\$992,655	\$924,900	\$802,600	(\$122,300)

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	8,703,500	8,396,223	9,062,900	8,401,650	8,901,000	8,533,298	9,419,200	8,773,706	9,998,800	4,655,010
Fringe	2,892,200	2,880,788	2,964,200	2,735,747	2,898,300	2,860,732	3,013,300	3,080,433	3,132,300	1,494,029
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	339,500	657,444	341,400	667,945	703,500	550,275	906,600	1,070,306	1,576,000	512,559
Fund Total Expenditures	\$11,935,200	\$11,934,455	\$12,368,500	\$11,805,342	\$12,502,800	\$11,944,304	\$13,339,100	\$12,924,446	\$14,707,100	\$6,661,598
Fund Total Revenues	\$2,664,400	\$1,870,840	\$1,719,400	\$1,122,141	\$1,282,000	\$815,882	\$931,000	\$754,043	\$598,000	\$307,858
30027 - General Sessions Drug Court Tr										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	52,000	31,654	30,000	6,623	14,300	2,178	12,000	5,064	6,400	4,869
Fund Total Expenditures	\$52,000	\$31,654	\$30,000	\$6,623	\$14,300	\$2,178	\$12,000	\$5,064	\$6,400	\$4,869
Fund Total Revenues	\$52,000	\$25,806	\$30,000	\$10,718	\$10,000	\$8,734	\$12,000	\$8,383	\$6,400	\$3,268
30102 - DUI Offender										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	83,000	66,315	58,000	35,727	51,000	8,266	52,000	9,635	40,000	3,100
Fund Total Expenditures	\$83,000	\$66,315	\$58,000	\$35,727	\$51,000	\$8,266	\$52,000	\$9,635	\$40,000	\$3,100
Fund Total Revenues	\$83,000	\$64,460	\$58,000	\$52,149	\$51,000	\$44,722	\$52,000	\$46,047	\$40,000	\$21,997
32227 - General Sessions Court Grant Fund										
Salary	125,300	84,641	112,300	125,050	80,500	54,266	118,500	82,358	119,100	50,659
Fringe	36,400	17,561	33,800	36,307	18,000	17,168	37,200	20,553	32,800	13,979
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	22,700	12,542	60,600	100,271	109,100	108,106	105,700	(20,681)	123,800	29,780
Fund Total Expenditures	\$184,400	\$114,744	\$206,700	\$261,627	\$207,600	\$179,541	\$261,400	\$82,230	\$275,700	\$94,418
Fund Total Revenues	\$184,400	\$60,927	\$206,700	\$253,339	\$207,600	\$144,162	\$261,400	\$179,713	\$275,700	\$14,937

32229 - Veteran's Treatment Court Operations										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	28,000	27,597	17,500	12,803	7,000	2,042	7,400	(723)	4,800	0
Fund Total Expenditures	\$28,000	\$27,597	\$17,500	\$12,803	\$7,000	\$2,042	\$7,400	(\$723)	\$4,800	\$0
Fund Total Revenues	\$28,000	\$15,609	\$17,500	\$6,786	\$7,000	\$4,527	\$7,400	\$4,470	\$4,800	\$1,728

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
10101 - GSD General	131.92	127.26	127.26	124.34	124.34
30027 - General Sessions Drug Court Tr	0.00	0.00	0.00	0.00	0.00
30102 - DUI Offender	0.00	0.00	0.00	0.00	0.00
32227 - General Sessions Court Grant Fund	1.00	1.00	1.00	1.00	1.00
32229 - Veteran's Treatment Court Operations	0.00	0.00	0.00	0.00	0.00
Total:	132.92	128.26	128.26	125.34	125.34

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Hire two (2) Program Navigators for Music City Community Court	001	1	To maintain the positions once ARP funding is expended in order to support multi-organization efforts to work with tenants and their rights under the eviction defense project. Referrals to other service providers, counselors for housing or financial counseling, and related stabilizing measures will be offered. Asking for 0.5 FTE's to cover the 2nd half of FY24 funding need, with the other 0.5 FTE to be requested in FY25 Budget.	Mayor's Priority - Housing	Departmental - Additional Investment	10101 - GSD General	1.00	2	0	101,800
Conference and educational training for Probation Dept.	002	2	Staff traveling to American Probation and Parole Conference and the National Assoc. of Drug Court Professionals. There will also be local training sessions on probation topics.	Mayor's Priority - Education	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	25,000
Drug Testing for Cherished HEARTS	005	3	Drug testing is the cornerstone of treatment and recovery courts. Cherished HEARTS participants are drug tested 8 times during the month @\$17 each test/\$136 ea. month/\$1,632 annually. The average number of participants is 8-10 annually.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	16,300
Interpretation Services for Courtroom Documents	004	4	Interpretation vendor to translate court documents for multiple languages to service diverse populations.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	5,000
Hire one (1) Social Worker for Cherished HEARTS program	006	5	This position is currently funded by a VOCA grant that expires this fiscal year. Plans are to renew the grant, but it would be beneficial for the funding to be in metro budget. If position is metro funded, the conviction condition of VOCA grants would be eliminated and the participant pool will increase.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	73,200
2% Reduction Scenario	003	6	Reduction of 2 probation officers and a social worker in probation and a reduction of supplies and equipment that is used to maintain efficiency.	Mayor's Priority - Public Safety and Justice	Two Percent Reduction Scenario	10101 - GSD General	-3.00	-3	0	(287,100)
Total 10101 - GSD General							-1.00	0	0	(65,800)
Grand Total							-1.00	0	\$0	(\$65,800)

Hire two (2) Program Navigators for Music City Community Court
Priority: 1 Total Expense: \$101,800

BudMod 001	Hire two (2) Program Navigators for Music City Community Court
Justification	To maintain the positions once ARP funding is expended in order to support multi-organization efforts to work with tenants and their rights under the eviction defense project. Referrals to other service providers, counselors for housing or financial counseling, and related stabilizing measures will be offered. Asking for 0.5 FTE's to cover the 2nd half of FY24 funding need, with the other 0.5 FTE to be requested in FY25 Budget.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Housing
Mayoral Priority Explanation	Hiring two types of Program Manager Navigator positions will allow for a different connection amongst tenants. These positions will assist the tenants to avoid homelessness and any collateral consequences they may face. The Legal Aid Society lawyers will play a big role. These Program Navigator positions will collaborate with the Financial Assistance Network and Housing Network in Nashville created by United Way.
Equity Explanation	General Sessions Court top request based upon serving disadvantaged individuals living in Nashville.

Performance Impact	
Performance Impact	Program Manager 1 and Program Manager 2 are used to serve in Courtroom 1A and 1B which are Davidson County General Sessions Court eviction dockets. As Covid-19 financial support programs end and eviction filings are on the rise, we need the 2 staff persons to serve as case managers to assist the tenant in connecting to pro-bono and the Legal Aid Society Lawyers. The Program Managers/Navigator are on the front lines to immediately share community resources needed for the tenant to avoid homelessness and any collateral consequences they may face. The Program Managers/Navigators serve as case managers and work in collaboration with the Financial Assistance Network and housing Network here in Nashville created by United Way.
Performance Metric	Maintain People Served
Target Metric if Approved	25/day depending on docket size 1,500-2,000 people

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	27105000 - GSC Music City Community Court	07376 - Program Manager 1	FTE	0.50
			Headcount	1
			501101 - Regular Pay	28,900
			Requested Salary	\$28,900
			Requested Fringe	\$20,200
		07377 - Program Manager 2	FTE	0.50
			Headcount	1
			501101 - Regular Pay	31,800
			Requested Salary	\$31,800
			Requested Fringe	\$20,900

FTE	1.00
Headcount	2
Requested Salary	\$60,700
Requested Fringe	\$41,100
Requested Salary and Fringe	\$101,800

**Conference and educational training for Probation Dept.
Priority: 2 Total Expense: \$25,000**

BudMod 002	Conference and educational training for Probation Dept.
Justification	Staff traveling to American Probation and Parole Conference and the National Assoc. of Drug Court Professionals. There will also be local training sessions on probation topics.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Education
Mayoral Priority Explanation	Education through conferences and training allows best practices, new innovations, trends and changes to be learned, all while building a network of resources and contacts.
Equity Explanation	Promotes inclusion of all staff

Performance Impact	
Performance Impact	Learning evidence based practices as well as best practices during training/conferences will allow for improvement.
Performance Metric	One evidence based practice or best practice learned will be selected and measured
Target Metric if Approved	unknown at this time- dependent upon the measure and metric

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	27103021 - GSC General Probation	502453 - Employee Local Travel/Park	20,000
		502883 - Registration	5,000
Total Other Expense Request			\$25,000

Drug Testing for Cherished HEARTS
Priority: 3 Total Expense: \$16,300

BudMod 005	Drug Testing for Cherished HEARTS
Justification	Drug testing is the cornerstone of treatment and recovery courts. Cherished HEARTS participants are drug tested 8 times during the month @\$17 each test/\$136 ea. month/\$1,632 annually. The average number of participants is 8-10 annually.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Cherished HEARTS is a human trafficking grant that requires recurring drug testing for each participant. Accountability is essential to the recovery process.
Equity Explanation	Drug testing is necessary to maintain sobriety in working the program. General Sessions Court wants Cherished HEARTS to succeed.

Performance Impact	
Performance Impact	Maintain drug testing records on all participants to ensure each is succeeding in their recovery.
Performance Metric	Maintain drug testing spreadsheet with type of drug and total balance spent for each participant.
Target Metric if Approved	Maintain drug test cost, type and individual to keep track of expenses

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	27116000 - GSC Administration	502229 - Management Consultant	16,300
Total Other Expense Request			\$16,300

Interpretation Services for Courtroom Documents**Priority: 4 Total Expense: \$5,000**

BudMod 004	Interpretation Services for Courtroom Documents
Justification	Interpretation vendor to translate court documents for multiple languages to service diverse populations.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Paying an interpretation vendor to translate court documents in numerous languages i.e. Farsi, Kurdish, Somalian for diverse litigants, defendants, victims who are involved in the criminal justice system.
Equity Explanation	Promotes access to justice for those with limited English proficiency.

Performance Impact	
Performance Impact	Some individuals who encounter the criminal justice system have a language barrier reading the English version on all forms. An est. 12% of Nashville is a result of refugee resettlement. Burma 24%,Iraq 20%, DR Congo 13% and Somalia 13%.(Lang. Access study) Having court forms in multiple languages will assist persons who become involved with the criminal justice system and will address barriers.
Performance Metric	Maintain the number, type and dialect of forms created for GS Court.
Target Metric if Approved	20 documents from all General Sessions Court departments

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	27116000 - GSC Administration	502373 - Interpretation Services	5,000
Total Other Expense Request			\$5,000

Hire one (1) Social Worker for Cherished HEARTS program
Priority: 5 Total Expense: \$73,200

BudMod 006	Hire one (1) Social Worker for Cherished HEARTS program
Justification	This position is currently funded by a VOCA grant that expires this fiscal year. Plans are to renew the grant, but it would be beneficial for the funding to be in metro budget. If position is metro funded, the conviction condition of VOCA grants would be eliminated and the participant pool will increase.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This position is not 100% secured for the VOCA & BJA grants being renewed this April 2023. This position will allow for the Social Worker to continue as a Drug Treatment Specialist for Cherished HEARTS clients.
Equity Explanation	This position is necessary to continue the advancement with this program to the disadvantaged.

Performance Impact	
Performance Impact	Monitor the steps taken and efforts made through reports on each Cherished HEARTS participant. Meetings, crisis intervention, step work, helps locate a sponsor.
Performance Metric	Maintain court data on all individuals assessed and accepted to the program as well as compliance and recidivism rate of the program.
Target Metric if Approved	Maintain break down of visits, crisis interventions and all client contact each daily, weekly and monthly.

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	27101000 - GSC Judges	10853 - Social Worker	FTE	1.00
			Headcount	1
			501101 - Regular Pay	49,000
			Requested Salary	\$49,000
			Requested Fringe	\$24,200
			FTE	1.00
			Headcount	1
			Requested Salary	\$49,000
			Requested Fringe	\$24,200
			Requested Salary and Fringe	\$73,200

2% Reduction Scenario
Priority: 6 Total Expense: (\$287,100)

BudMod 003	2% Reduction Scenario
Justification	Reduction of 2 probation officers and a social worker in probation and a reduction of supplies and equipment that is used to maintain efficiency.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	The targeted areas of the 2% reduction would adversely impact the services General Sessions Court provides.
Equity Explanation	The targeted areas of the 2% reduction would adversely impact the services General Sessions Court provides.

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

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	27103021 - GSC General Probation	07375 - Probation Officer 1	FTE	(2.00)
			Headcount	(2)
			501101 - Regular Pay	(87,300)
			Requested Salary	\$(87,300)
			Requested Fringe	\$(46,400)
		10853 - Social Worker	FTE	(1.00)
			Headcount	(1)
			501101 - Regular Pay	(47,600)
			Requested Salary	\$(47,600)
			Requested Fringe	\$(24,000)
			FTE	(3.00)
			Headcount	(3)
			Requested Salary	\$(134,900)
			Requested Fringe	\$(70,400)
			Requested Salary and Fringe	\$(205,300)

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	27103021 - GSC General Probation	502229 - Management Consultant	(1,500)
		502238 - Interior Design Service	(400)
		502701 - Printing/Binding	(100)
		502851 - Subscriptions	(100)
		502920 - Other Rpr & Maint Srvc	(500)
		505233 - Rent Equipment	(5,000)
	27106011 - GSC Traffic School	502331 - Temporary Service	(1,000)
		502701 - Printing/Binding	(1,000)
		503050 - Host & Hostess	(300)
		503210 - Food & Ice	(100)
		503350 - Educational Supply	(35,000)
	27116000 - GSC Administration	502229 - Management Consultant	(5,900)
		502314 - Pre-Employment Checks	(500)
		502331 - Temporary Service	(300)
		502373 - Interpretation Services	(2,000)
		502701 - Printing/Binding	(500)
		502920 - Other Rpr & Maint Srvc	(5,000)
		502977 - Fleet Management	(1,100)
		502983 - Surplus Property	(3,500)
		505233 - Rent Equipment	(8,000)
		503400 - Medical Supply	(5,000)
	27117000 - GSC Drug Court		(5,000)
	27310200 - GSC Mental Health Court		(5,000)
	Total Other Expense Request		(\$81,800)

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
60161 - Municipal Auditorium	406100 - Federal Direct	0	0	2,285,400	2,285,427	0	0	0
	406300 - Fed thru Other PassThru	0	254,627	0	0	0	0	0
	408602 - Gain(Loss) Fixed Assets	0	0	0	(556)	0	0	0
	417602 - Auditorium User Fees	(154,840)	(1,713)	0	(388,325)	0	(167,700)	(167,700)
	417604 - Auditorium Event Revenue	1,728,863	199,463	778,700	1,680,786	1,325,700	1,514,500	188,800
	417605 - Auditorium Facility Fee	(42,461)	0	0	201,273	66,200	106,300	40,100
	417606 - Auditorium Concessions	115,156	0	0	264,917	99,700	147,900	48,200
	417607 - Ticketmaster Rebate	(19,009)	0	0	335,135	90,000	179,700	89,700
	417608 - Auditorium Novelty	7,835	0	0	9,903	8,400	0	(8,400)
	417861 - Food & Bev Capital Reserve	7,014	1,024	0	18,078	10,000	10,000	0
	417881 - Sponsorships	0	0	0	6,000	0	6,000	6,000
	418010 - Interest MIP	42,819	1,844	0	0	0	0	0
	418020 - Unrealized Gain/Loss MIP	5,518	887	0	0	0	0	0
	418030 - Realized Gain/Loss MIP	(5,094)	(287)	0	0	0	0	0
	418123 - Misc. Interest	1,083	103	0	211	0	0	0
	418129 - Misc. Rebates	0	0	0	23	0	0	0
	431001 - Transfer Operational	0	0	1,349,300	0	0	0	0
	431005 - Transfer Proprietary Funds	88,437	336,021	0	699,815	0	0	0
	Total - 60161 - Municipal Auditorium	\$1,775,321	\$791,968	\$4,413,400	\$5,112,686	\$1,600,000	\$1,796,700	\$196,700
32238 - Municipal Grant Fund	406100 - Federal Direct	0	0	2,285,400	0	0	0	0
	Total - 32238 - Municipal Grant Fund	\$0	\$0	\$2,285,400	\$0	\$0	\$0	\$0
	Total	\$1,775,321	\$791,968	\$6,698,800	\$5,112,686	\$1,600,000	\$1,796,700	\$196,700

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
60161 - Municipal Auditorium										
Salary	599,600	550,716	589,600	389,591	579,600	378,229	1,107,500	426,521	628,100	250,811
Fringe	217,600	183,024	221,600	40,301	219,700	82,225	418,100	103,479	253,200	81,095
Transfers	83,100	83,100	96,900	96,900	140,000	140,000	473,000	236,500	204,000	102,000
All Other	1,085,700	1,077,827	1,104,800	960,003	1,060,700	541,494	2,276,800	1,224,857	1,136,600	644,859
Fund Total Expenditures	\$1,986,000	\$1,894,667	\$2,012,900	\$1,486,795	\$2,000,000	\$1,141,948	\$4,275,400	\$1,991,358	\$2,221,900	\$1,078,765
Fund Total Revenues	\$1,636,000	\$2,374,892	\$1,597,300	\$1,775,321	\$1,600,000	\$791,968	\$4,413,400	\$5,112,686	\$1,600,000	\$825,342
32238 - Municipal Grant Fund										
Salary	0	0	0	0	0	0	641,500	0	0	0
Fringe	0	0	0	0	0	0	225,100	0	0	0
Transfers	0	0	0	0	0	0	236,500	0	0	0
All Other	0	0	0	0	0	0	1,182,300	0	0	0
Fund Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$2,285,400	\$0	\$0	\$0
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$2,285,400	\$0	\$0	(\$133)

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
60161 - Municipal Auditorium	9.00	9.00	9.00	9.00	9.00
32238 - Municipal Grant Fund	0.00	0.00	0.00	0.00	0.00
Total:	9.00	9.00	9.00	9.00	9.00

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Consultant Fee Study	008	1	The consultant fee study will make recommendations on the department's revenue, contracts, and additional fees to enhance economic opportunity.	Mayor's Priority - Economic Opportunity	Departmental - Additional Investment	60161 - Municipal Auditorium	0.00	0	0	100,000
NES & DES Utilities	002	2	NES & DES cost has aggressively increased yearly. The budget increase will reflect a realistic cost needed to sustain operations in FY24.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	60161 - Municipal Auditorium	0.00	0	0	109,600
Temporary Services	004	3	Addition to budget is needed to align with anticipated expenses. Because cost for Security, Janitorial, Temporary, Services and Rental Equipment has increased yearly.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	60161 - Municipal Auditorium	0.00	0	0	244,300
Cost of Living Adjustment	009	4	Should the Mayor's Recommended Budget have a Cost of Living Adjustment, Municipal Auditorium is requesting to have the same increase. This modification is a placeholder for any adjustment given.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	60161 - Municipal Auditorium	0.00	0	0	100,000
2% Budget Reduction Scenario	001	5	A Part of the FY2024 budget process to seek ways to deliver services more efficiently and offset investments with savings.	Mayor's Priority - Effective and Sustainable Government	Two Percent Reduction Scenario	60161 - Municipal Auditorium	0.00	0	0	(37,100)
Total 60161 - Municipal Auditorium							0.00	0	0	516,800
Grand Total							0.00	0	\$0	\$516,800

Consultant Fee Study
Priority: 1 Total Expense: \$100,000

BudMod 008	Consultant Fee Study
Justification	The consultant fee study will make recommendations on the department's revenue, contracts, and additional fees to enhance economic opportunity.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Economic Opportunity
Mayoral Priority Explanation	Requesting funds for a Consultant to examine the fees associated with lease and rental agreements so the department can become financially independent.
Equity Explanation	To create a path that will allow the department to retain financial independence and serve all of Davidson County.

Performance Impact	
Performance Impact	An increase in the expense budget will increase performance needed in locating additional ways to generate revenue for the operation of venue.
Performance Metric	Increasing the Consultant Fee Study budget will create economic opportunities and revenue growth.
Target Metric if Approved	Consultant Fee Study budget will create economic opportunities and revenue growth.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
60161 - Municipal Auditorium	61501510 - MUN Administration	502220 - Other Professional Srvc	100,000
Total Other Expense Request			\$100,000

NES & DES Utilities
Priority: 2 Total Expense: \$109,600

BudMod 002	NES & DES Utilities
Justification	NES & DES cost has aggressively increased yearly. The budget increase will reflect a realistic cost needed to sustain operations in FY24.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	NES & DES utilities cost has aggressively increased yearly. The budget increase will reflect a realistic cost needed to sustain operations
Equity Explanation	In order to keep basic services for events held at the facility.

Performance Impact	
Performance Impact	Increase in the utilities expense budget will increase performance needed to operate venue at a sustainable cost to generate revenue.
Performance Metric	Increasing Utility budget aligns with anticipated expenses. Therefore, providing a more sustainable budget.
Target Metric if Approved	To provide Effective & Sustainable Government. That support

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
60161 - Municipal Auditorium	61501510 - MUN Administration	502101 - Electric	54,500
		502110 - District Energy System	55,100
Total Other Expense Request			\$109,600

Temporary Services
Priority: 3 Total Expense: \$244,300

BudMod 004	Temporary Services
Justification	Addition to budget is needed to align with anticipated expenses. Because cost for Security, Janitorial, Temporary, Services and Rental Equipment has increased yearly.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Security, Janitorial, Temporary Services and Rental Equipment cost has increased yearly. The budget increase will reflect a realistic cost needed to sustain operations.
Equity Explanation	In order to provide basic services for those that utilize the building.

Performance Impact	
Performance Impact	Increase in the expense budget will increase performance needed to operate venue at a sustainable cost to generate revenue.
Performance Metric	Increasing Security, Janitorial, Temporary Services and Rental Equipment budget aligns with anticipated expenses. Therefore, providing a more sustainable budget.
Target Metric if Approved	Investment will provide public safety for event patrons and vendors. And provide a sustainable budget for increased anticipated events in FY24.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
60161 - Municipal Auditorium	61501510 - MUN Administration	502302 - Security Services	76,300
		502335 - Janitorial Srvc	40,000
		502350 - Temporary Service-Reimb	18,000
		505233 - Rent Equipment	110,000
		Total Other Expense Request	\$244,300

Cost of Living Adjustment
Priority: 4 Total Expense: \$100,000

BudMod 009	Cost of Living Adjustment
Justification	Should the Mayor's Recommended Budget have a Cost of Living Adjustment, Municipal Auditorium is requesting to have the same increase. This modification is a placeholder for any adjustment given.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	To retain employees by providing a Cost of Living Adjustment.
Equity Explanation	To retain a diverse employees.

Performance Impact	
Performance Impact	Retaining of employees.
Performance Metric	Will discuss with OPM about metric focusing on retaining employees.
Target Metric if Approved	Investment will provide a sustainable budget.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
60161 - Municipal Auditorium	61501510 - MUN Administration	501101 - Regular Pay	90,000
		501103 - Holiday Pay	10,000
Total Other Expense Request			\$100,000

2% Budget Reduction Scenario
Priority: 5 Total Expense: (\$37,100)

BudMod 001	2% Budget Reduction Scenario
Justification	A Part of the FY2024 budget process to seek ways to deliver services more efficiently and offset investments with savings.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	A Part of the FY2024 budget process to seek ways to deliver services more efficiently and offset investments with savings.
Equity Explanation	Our department can't afford the 2% Reduction Scenario but will do our part to deliver services more efficiently and offset investments with savings. We're reducing our Security Service budget to meet mandated request. The reduction will cause us to be overbudgeted in Security Services. However, we will continue providing appropriate security to reassure our patrons and vendors safety.

Performance Impact	
Performance Impact	Our department can't afford the 2% Reduction Scenario but will do our part to deliver services more efficiently and offset investments with savings. We're reducing our Security Service budget to meet mandated request. The reduction will cause us to be overbudgeted in Security Services. However, we will continue providing appropriate security to reassure our patrons and vendors safety.
Performance Metric	To decrease Operating Budget by the 2% Reduction Scenario amount of \$37,100
Target Metric if Approved	To provide Effective & Sustainable Government.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
60161 - Municipal Auditorium	61501510 - MUN Administration	502302 - Security Services	(37,100)
		Total Other Expense Request	(\$37,100)

This department does not generate general fund revenue.

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	89,800	37,018	745,700	669,667	752,900	648,103	801,400	611,714	1,145,400	344,559
Fringe	34,200	5,247	276,100	175,271	277,500	213,260	287,600	199,910	430,100	116,089
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	251,000	21,507	515,900	248,102	482,600	150,197	476,800	196,555	596,400	123,699
Fund Total Expenditures	\$375,000	\$63,772	\$1,537,700	\$1,093,039	\$1,513,000	\$1,011,559	\$1,565,800	\$1,008,179	\$2,171,900	\$584,347
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
10101 - GSD General	10.00	10.00	10.00	10.00	15.00
Total:	10.00	10.00	10.00	10.00	15.00

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
FTE (1) Legal Attorney	002	1	Position needed to assist in the preparation of resolution reports of citizen complaints of alleged police misconduct.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	98,300
FTE (1) Executive Assistant	003	2	Position needed to assist the Executive Director with efficiency and coordination of departmental priorities to improve internal operations.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	77,600
FTE (2) MNCO Investigator Positions	001	3	Positions needed to investigate complaints from citizens related to alleged MNPD misconduct.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	2.00	2	0	182,500
FTE (1) Public Information Coordinator	004	4	Position needed to manage media contacts, create media/press releases, educating the community and improving communications from the Board.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	90,700
Departmental increase attached to the hiring of new FTE's.	006	5	In addition to salary and fringe benefits for new FTE's, additional funds will be needed for rent, office supplies, prof. development, travel and tuition.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	186,200
2% Reduction	007	6	Mayor's departmental reduction request for FY24.	Mayor's Priority - Public Safety and Justice	Two Percent Reduction Scenario	10101 - GSD General	0.00	0	0	(42,100)
Rental Increase for COB Office Location	005	7	This increase is added into the existing lease agreement.	Mayor's Priority - Public Safety and Justice	Contractual Requirement	10101 - GSD General	0.00	0	0	145,000
Total 10101 - GSD General							5.00	5	0	738,200
Grand Total							5.00	5	\$0	\$738,200

FTE (1) Legal Attorney
Priority: 1 Total Expense: \$98,300

BudMod 002	FTE (1) Legal Attorney
Justification	Position needed to assist in the preparation of resolution reports of citizen complaints of alleged police misconduct.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This modification falls in line with the mayor's priority of public safety and justice by creating an independent and fair process of investigating citizen complaints of police misconduct.
Equity Explanation	The addition of a Legal Attorney will assist with bringing forth a quicker resolution to the parties involved.

Performance Impact	
Performance Impact	The addition of a Legal Attorney will decrease the preparation time of resolution reports and assist the investigators with writing complex investigative reports and summaries.
Performance Metric	Number of monthly resolution reports
Target Metric if Approved	7

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	52100100 - COB Community Oversight Board	10868 - Assistant Metropolitan Attorney 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	69,900
			Requested Salary	\$69,900
			Requested Fringe	\$28,400
			FTE	1.00
			Headcount	1
			Requested Salary	\$69,900
			Requested Fringe	\$28,400
			Requested Salary and Fringe	\$98,300

FTE (1) Executive Assistant
Priority: 2 Total Expense: \$77,600

BudMod 003	FTE (1) Executive Assistant
Justification	Position needed to assist the Executive Director with efficiency and coordination of departmental priorities to improve internal operations.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This modification falls in line with the mayor's priority of public safety and justice by improving department efficiency which will assist in the timely resolution of complaints.
Equity Explanation	The addition of an Executive Assistant will assist with the overall efficiency of the department by creating smoother operations and timely resolutions of complaints.

Performance Impact	
Performance Impact	The addition of an Executive Assistant will improve departmental efficiency.
Performance Metric	Number of calls per month
Target Metric if Approved	50

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	52100100 - COB Community Oversight Board	07244 - Administrative Services Officer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	52,600
			Requested Salary	\$52,600
			Requested Fringe	\$25,000
			FTE	1.00
			Headcount	1
			Requested Salary	\$52,600
			Requested Fringe	\$25,000
			Requested Salary and Fringe	\$77,600

FTE (2) MNCO Investigator Positions
Priority: 3 Total Expense: \$182,500

BudMod 001	FTE (2) MNCO Investigator Positions
Justification	Positions needed to investigate complaints from citizens related to alleged MNPD misconduct.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This modification falls in line with the mayor's priority of public safety and justice by creating an independent and fair process of investigating citizen complaints of police misconduct.
Equity Explanation	The additional investigators will speed up the investigative process bringing forth a quicker resolution to the parties involved.

Performance Impact	
Performance Impact	With the addition of two investigators the citizen complaints will move through the investigative process quicker resulting in timely resolutions.
Performance Metric	Number of days a case is open
Target Metric if Approved	85

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	52100100 - COB Community Oversight Board	07245 - Administrative Services Officer 4	FTE	2.00
			Headcount	2
			501101 - Regular Pay	128,000
			Requested Salary	\$128,000
			Requested Fringe	\$54,500
			FTE	2.00
			Headcount	2
			Requested Salary	\$128,000
			Requested Fringe	\$54,500
			Requested Salary and Fringe	\$182,500

FTE (1) Public Information Coordinator
Priority: 4 Total Expense: \$90,700

BudMod 004	FTE (1) Public Information Coordinator
Justification	Position needed to manage media contacts, create media/press releases, educating the community and improving communications from the Board.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This modification falls in line with the mayor's priority of public safety and justice by handling media, print, and social medial platforms to improve the Board's communication to the public and assist with timely notification to the public regarding citizen or director initiated complaints.
Equity Explanation	The addition of a Public Information Coordinator will play a key role in helping with public, media and print notifiactions in timely manner.

Performance Impact	
Performance Impact	The addition of a Public Information Coordinator will increase media, print and social media contacts.
Performance Metric	Number of contacts and impressions per month.
Target Metric if Approved	500

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	52100100 - COB Community Oversight Board	10132 - Public Information Coordinator	FTE	1.00
			Headcount	1
			501101 - Regular Pay	63,600
			Requested Salary	\$63,600
			Requested Fringe	\$27,100
			FTE	1.00
			Headcount	1
			Requested Salary	\$63,600
			Requested Fringe	\$27,100
			Requested Salary and Fringe	\$90,700

Departmental increase attached to the hiring of new FTE's.
Priority: 5 Total Expense: \$186,200

BudMod 006	Departmental increase attached to the hiring of new FTE's.
Justification	In addition to salary and fringe benefits for new FTE's, additonal funds will be needed for rent, office supplies, prof. development, travel and tuition.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This modification falls in line with the mayor's priority of public safety and juitce by increasing the overall budget to include the additonal funds related to new FTE's.
Equity Explanation	The additional funds are needed to ensure that employee benefits are being distrubuted in a equitable manner among the employees.

Performance Impact	
Performance Impact	To increase the overall budget to accomodate the FTE request.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	52100100 - COB Community Oversight Board	502451 - Employee Out-of-town Travel	22,500
		502452 - Employee Air Travel	22,500
		502453 - Employee Local Travel/Park	9,000
		502503 - Cell Phone Service	9,000
		502882 - Tuition	9,000
		502883 - Registration	11,300
		502884 - Membership Dues	4,500
		503100 - Offc & Admin Supply	9,000
		505231 - Rent Building & Land	89,400
Total Other Expense Request			\$186,200

2% Reduction
Priority: 6 Total Expense: (\$42,100)

BudMod 007	2% Reduction
Justification	Mayor's departmental reduction request for FY24.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	2% reduction request for FY24
Equity Explanation	The 2% reduction request for FY24 at the request of the mayor's administration.

Performance Impact	
Performance Impact	N/A
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	52100100 - COB Community Oversight Board	502220 - Other Professional Svc	(12,000)
		502520 - Postage & Delivery Svc	(2,500)
		502701 - Printing/Binding	(5,000)
		502801 - Advertising & Promot'n	(5,100)
		502883 - Registration	(5,000)
		502951 - Info Systems Charge	(7,500)
		503350 - Educational Supply	(2,500)
		505233 - Rent Equipment	(2,500)
Total Other Expense Request			(\$42,100)

Rental Increase for COB Office Location
Priority: 7 Total Expense: \$145,000

BudMod 005	Rental Increase for COB Office Location
Justification	This increase is added into the exsisting lease agreement.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This modification falls in line with the mayor's priority of public safety and justice by having an independent Metro Government department serve the Nashville citizens by investigating complaints of alledged police misconduct. It is also attached to a contractual obligation.
Equity Explanation	The increase of rental rate is included in the exsisting lease agreement.

Performance Impact	
Performance Impact	The increase for rent contractual agreement will allow us to continue serving the nashville community in excellence.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	52100100 - COB Community Oversight Board	505231 - Rent Building & Land	145,000
Total Other Expense Request			\$145,000

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
10101 - GSD General	407604 - Maps	205	48	600	11	300	300	0
	407609 - Code Books	0	0	100	0	100	100	0
	407708 - Zone Change	1,232,050	1,125,235	1,142,400	1,484,940	3,291,600	2,975,700	(315,900)
	407711 - Plnnd Unit Dev Review	206,675	189,800	257,200	275,550	298,500	298,500	0
	407728 - Subdivision Review Fee	382,450	369,950	353,700	459,100	582,000	572,000	(10,000)
	407769 - Comm Plan Amend Fees	35,000	14,000	46,000	24,000	163,400	153,400	(10,000)
	409518 - Other	90	0	0	30	0	0	0
	Total - 10101 - GSD General	\$1,856,470	\$1,699,033	\$1,800,000	\$2,243,631	\$4,335,900	\$4,000,000	(\$335,900)
	Total	\$1,856,470	\$1,699,033	\$1,800,000	\$2,243,631	\$4,335,900	\$4,000,000	(\$335,900)

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	3,434,800	3,234,885	3,600,200	3,368,617	3,849,600	3,432,968	4,766,300	3,972,774	7,364,300	2,482,254
Fringe	1,021,700	1,053,585	1,054,800	1,069,667	1,052,500	1,087,894	1,451,900	1,214,793	2,339,500	746,879
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	343,400	429,352	290,100	341,752	557,800	482,671	900,700	848,237	932,600	411,778
Fund Total Expenditures	\$4,799,900	\$4,717,823	\$4,945,100	\$4,780,036	\$5,459,900	\$5,003,534	\$7,118,900	\$6,035,804	\$10,636,400	\$3,640,911
Fund Total Revenues	\$2,000,000	\$2,022,218	\$1,800,000	\$1,856,470	\$1,800,000	\$1,699,033	\$1,800,000	\$2,243,631	\$4,335,900	\$1,811,850

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
10101 - GSD General	47.00	47.00	52.25	58.25	83.25
Total:	47.00	47.00	52.25	58.25	83.25

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Hardware, Software and Licenses	002	1	Planning experienced a 42% increase in staff from FY22 to FY23. The funding will cover the cost of software for additional staff and further investment in enhanced ESRI URBAN modeling software. The funding request will also offset anticipated inflationary increases.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	103,000
Professional Development	001	2	Planning experienced a 42% increase in staff from FY22 to FY23. This funding is needed to cover the additional cost to provide training, membership dues, educational needs and other professional requirements. This funding will also provide needed subscriptions such as CoStar which supply data required to preform planning functions	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	60,100
Promoting and Advertising	003	3	to cover the additional cost of required public notices	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	10,000
Restore Salary funding	005	4	to restore salary funding reallocated by Council from the original FY23 Budget appropriation	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	30,000
Land Bank	007	5	The program would acquire and maintain properties with the purpose to return them to productive uses that meet community goals such as affordable housing.	Mayor's Priority - Housing	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	5,000,000
2% Reduction	006	6	This reduction would result in the loss of 2 staff members vital to our Long Range Planning Program	Mayor's Priority - Neighborhoods	Two Percent Reduction Scenario	10101 - GSD General	-2.00	-2	0	(202,900)
Total 10101 - GSD General							-1.00	-1	0	5,000,200
Grand Total							-1.00	-1	\$0	\$5,000,200

Hardware, Software and Licenses
Priority: 1 Total Expense: \$103,000

BudMod 002	Hardware, Software and Licenses
Justification	Planning experienced a 42% increase in staff from FY22 to FY23. The funding will cover the cost of software for additional staff and further investment in enhanced ESRI URBAN modeling software. The funding request will also offset anticipated inflationary increases.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Supports the work for the Planning Department to create affordable and sustainable neighborhoods and promote high quality development that will improve the quality of life for all Nashvillians
Equity Explanation	Our requests will improve the quality and accessibility of our services to the public and enhance equity for all.

Performance Impact	
Performance Impact	Allow Planning staff to efficiently and effectively perform their duties
Performance Metric	Business systems provided to all staff
Target Metric if Approved	100% of staff receiving needed business systems

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	07111850 - PLA Planning Policy and Design	503120 - Computer Software	4,000
		505252 - Software License	2,000
	07111860 - PLA Design Studio	503120 - Computer Software	15,000
		503130 - Computer Hardware <\$10K	3,000
		505252 - Software License	4,000
	07112210 - PLA GIS Services and Applicati	503130 - Computer Hardware <\$10K	2,000
	07112310 - PLA Geog Data Maint Key	503130 - Computer Hardware <\$10K	2,000
		505252 - Software License	1,000
	07112850 - PLA Land Development	503130 - Computer Hardware <\$10K	7,500
	07112860 - PLA Housing	505252 - Software License	1,000
	07112900 - PLA Executive Leadership	503130 - Computer Hardware <\$10K	15,000
		505252 - Software License	1,000
	07112910 - PLA Capital Improvement Plan'g	503130 - Computer Hardware <\$10K	3,000
		505252 - Software License	42,000
	07112920 - PLA Finance & Administration	505252 - Software License	500
Total Other Expense Request			\$103,000

Professional Development
Priority: 2 Total Expense: \$60,100

BudMod 001	Professional Development
Justification	Planning experienced a 42% increase in staff from FY22 to FY23. This funding is needed to cover the additional cost to provide training, membership dues, educational needs and other professional requirements. This funding will also provide needed subscriptions such as CoStar which supply data required to preform planning functions
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Supports the work for the Planning Department to create affordable and sustainable neighborhoods and promote high quality development that will improve the quality of life for all Nashvillians
Equity Explanation	Our requests will improve the quality and accessibility of our services to the public and enhance equity for all.

Performance Impact	
Performance Impact	to provide a well trained and well equipped professional staff
Performance Metric	designations received and maintained
Target Metric if Approved	100% of staff retaining designations

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	07111850 - PLA Planning Policy and Design	502451 - Employee Out-of-town Travel	1,700
		502452 - Employee Air Travel	1,200
		502883 - Registration	2,500
		502884 - Membership Dues	1,500
	07111860 - PLA Design Studio	502453 - Employee Local Travel/Park	400
		502883 - Registration	1,000
		502884 - Membership Dues	2,500
	07112210 - PLA GIS Services and Applicati	502884 - Membership Dues	200
	07112310 - PLA Geog Data Maint Key	502453 - Employee Local Travel/Park	200
		502883 - Registration	1,200
		502884 - Membership Dues	200
	07112850 - PLA Land Development	502451 - Employee Out-of-town Travel	900
		502453 - Employee Local Travel/Park	2,000
		502883 - Registration	3,000
		502884 - Membership Dues	5,000
	07112860 - PLA Housing	502451 - Employee Out-of-town Travel	1,100
		502452 - Employee Air Travel	500

		502453 - Employee Local Travel/Park	1,000
		502883 - Registration	400
		502884 - Membership Dues	2,000
	07112900 - PLA Executive Leadership	502452 - Employee Air Travel	200
		502453 - Employee Local Travel/Park	500
		502851 - Subscriptions	200
		502883 - Registration	1,000
		502884 - Membership Dues	3,300
		503350 - Educational Supply	6,700
	07112910 - PLA Capital Improvement Plan'g	502453 - Employee Local Travel/Park	700
		502883 - Registration	700
		502884 - Membership Dues	17,900
	07112920 - PLA Finance & Administration	502453 - Employee Local Travel/Park	300
		502883 - Registration	100
		Total Other Expense Request	\$60,100

Promoting and Advertising
Priority: 3 Total Expense: \$10,000

BudMod 003	Promoting and Advertising
Justification	to cover the additional cost of required public notices
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Supports the work for the Planning Department to create affordable and sustainable neighborhoods and promote high quality development that will improve the quality of life for all Nashvillians
Equity Explanation	Our requests will improve the quality and accessibility of our services to the public and enhance equity for all.

Performance Impact	
Performance Impact	To comply with legally required public notices
Performance Metric	Percentage of required notices
Target Metric if Approved	100% of all legally notices provided

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	07111850 - PLA Planning Policy and Design	502801 - Advertising & Promot'n	4,000
	07111860 - PLA Design Studio	502801 - Advertising & Promot'n	800
	07112850 - PLA Land Development	502801 - Advertising & Promot'n	5,200
Total Other Expense Request			\$10,000

Restore Salary funding
Priority: 4 Total Expense: \$30,000

BudMod 005	Restore Salary funding
Justification	to restore salary funding reallocated by Council from the original FY23 Budget appropriation
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Supports the work for the Planning Department to create affordable and sustainable neighborhoods and promote high quality development that will improve the quality of life for all Nashvillians
Equity Explanation	Our requests will improve the quality and accessibility of our services to the public and enhance equity for all.

Performance Impact	
Performance Impact	N/A
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	07160000 - PLA ALOB Non Alloc'd Fin Tra	501101 - Regular Pay	30,000
Total Other Expense Request			\$30,000

Land Bank
Priority: 5 Total Expense: \$5,000,000

BudMod 007	Land Bank
Justification	The program would acquire and maintain properties with the purpose to return them to productive uses that meet community goals such as affordable housing.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Housing
Mayoral Priority Explanation	Supports the work for the Planning Department to create affordable and sustainable neighborhoods and promote high quality development that will improve the quality of life for all Nashvillians
Equity Explanation	Our requests will improve the quality and accessibility of our services to the public and enhance equity for all.

Performance Impact	
Performance Impact	provide needed additional affordable housing unit
Performance Metric	number of property acquired and number of units
Target Metric if Approved	TBD

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	07160000 - PLA ALOB Non Alloc'd Fin Tra	07242 - Administrative Services Manager	FTE	1.00
			Headcount	1
			501101 - Regular Pay	76,200
			Requested Salary	\$76,200
			Requested Fringe	\$29,700
			FTE	1.00
			Headcount	1
			Requested Salary	\$76,200
			Requested Fringe	\$29,700
			Requested Salary and Fringe	\$105,900

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	07160000 - PLA ALOB Non Alloc'd Fin Tra	502229 - Management Consultant	4,894,100
		Total Other Expense Request	\$4,894,100

2% Reduction
Priority: 6 Total Expense: (\$202,900)

BudMod 006	2% Reduction
Justification	This reduction would result in the loss of 2 staff members vital to our Long Range Planning Program
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Supports the work for the Planning Department to create affordable and sustainable neighborhoods and promote high quality development that will improve the quality of life for all Nashvillians
Equity Explanation	Our requests will improve the quality and accessibility of our services to the public and enhance equity for all.

Performance Impact	
Performance Impact	N/A
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	07111850 - PLA Planning Policy and Design	06862 - Planner 2	FTE	(2.00)
			Headcount	(2)
			501101 - Regular Pay	(139,800)
			Requested Salary	\$(139,800)
			Requested Fringe	\$(63,100)
			FTE	(2.00)
			Headcount	(2)
			Requested Salary	\$(139,800)
			Requested Fringe	\$(63,100)
			Requested Salary and Fringe	\$(202,900)

FY24 Budget Discussion - Revenue

		FY20	FY21	FY22	FY22	FY23	FY24	FY23 - FY24
Fund	Object Account	Actual	Actual	Budget	Actual	Budget	Budget	
10101 - GSD General	406415 - TN Cost Reimbursement	2,436,800	2,481,100	2,510,900	2,510,900	2,628,900	2,628,900	0
	Total - 10101 - GSD General	\$2,436,800	\$2,481,100	\$2,510,900	\$2,510,900	\$2,628,900	\$2,628,900	\$0
	Total	\$2,436,800	\$2,481,100	\$2,510,900	\$2,510,900	\$2,628,900	\$2,628,900	\$0

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	6,029,000	5,644,663	6,510,000	5,957,085	6,764,600	6,136,789	7,463,700	6,772,378	8,156,600	3,635,209
Fringe	1,882,300	1,803,317	2,025,400	1,873,767	2,127,600	2,008,220	2,355,500	2,219,089	2,555,400	1,176,212
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	586,200	703,003	702,600	716,507	1,066,100	703,321	1,021,700	789,929	1,047,400	424,656
Fund Total Expenditures	\$8,497,500	\$8,150,983	\$9,238,000	\$8,547,359	\$9,958,300	\$8,848,330	\$10,840,900	\$9,781,397	\$11,759,400	\$5,236,076
Fund Total Revenues	\$2,379,700	\$2,380,205	\$2,379,700	\$2,436,800	\$2,481,100	\$2,481,100	\$2,510,900	\$2,510,900	\$2,628,900	\$1,314,450

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
10101 - GSD General	86.49	88.49	92.99	99.49	103.49
Total:	86.49	88.49	92.99	99.49	103.49

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Positions to Address Workload	001	1	Additional staff will help us address the serious felony workload concerns of our criminal court & serious felony team. In compliance with our Audit findings, we are advocating for solutions and additional resources for serious felony cases so that we don't have to decline cases. Our general sessions courts have added docket responsibilities for treatment, competency & DUI courts. We don't currently have the appropriate resources to cover without overwhelming the capacity of existing staff.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	2.00	2	0	229,200
Data Circuit Installation	002	2	A data circuit is the method that you use connect to the internet, or even to connect your local network between two (or more) offices. This request is being made due to the department's relocation.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	6,200
Two Percent Reduction Scenario	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	-3.50	-5	0	(214,000)
Total 10101 - GSD General							-1.50	-3	0	21,400
Grand Total							-1.50	-3	\$0	\$21,400

Positions to Address Workload
Priority: 1 Total Expense: \$229,200

BudMod 001	Positions to Address Workload
Justification	Additional staff will help us address the serious felony workload concerns of our criminal court & serious felony team. In compliance with our Audit findings, we are advocating for solutions and additional resources for serious felony cases so that we don't have to decline cases. Our general sessions courts have added docket responsibilities for treatment, competency & DUI courts. We don't currently have the appropriate resources to cover without overwhelming the capacity of existing staff.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	The Public Defender's Office is one of the judicial agencies within Metro government that helps ensure the proper administration of justice within Metro Nashville. As required by the United States Constitution and the Tennessee Constitution, public defenders and their staff provide legal representation at trial and through the state appellate process for indigent adults and children charged with the commission of a crime.
Equity Explanation	Additional attorneys are needed to provide ethical representation to clients without delays while also addressing workload concerns. The need is imperative due to the increased responsibilities for staffing in general sessions court and the workload of our serious felony team. Addressing this need will minimize the potential for infringement on the Constitutional rights of the accused and will enhance our quality of representation for our clients.

Performance Impact	
Performance Impact	Adding attorneys will ensure the public defender is continuously able to provide ethical representation to our clients. This investment will minimize the potential infringements on the Constitutional rights of the accused. This investment will also allow the Public Defender to monitor and address workloads in compliance with Metro Audit findings.
Performance Metric	Total Cases Managed
Target Metric if Approved	8,562

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	21101100 - PDF General Sessions Team	10864 - Assistant Public Defender 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	69,900
			Requested Salary	\$69,900
			Requested Fringe	\$28,400
	21101200 - PDF Criminal Court Team	10866 - Assistant Public Defender 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	97,000
			Requested Salary	\$97,000
			Requested Fringe	\$33,900

FTE	2.00
Headcount	2
Requested Salary	\$166,900
Requested Fringe	\$62,300
Requested Salary and Fringe	\$229,200

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	\$5,400 is requested for laptops/telephone.

Data Circuit Installation
Priority: 2 Total Expense: \$6,200

BudMod 002	Data Circuit Installation
Justification	A data circuit is the method that you use connect to the internet, or even to connect your local network between two (or more) offices. This request is being made due to the department's relocation.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Allows the attorneys to access the internet, email, body warn camera footage in order to better serve their clients.
Equity Explanation	Allows Public Defender staff to utuiize all of the information needed to better serve their clients.

Performance Impact	
Performance Impact	Expense is associated with the move from James Robertson Parkway Towers. Will allow service to be provided without disruption.
Performance Metric	N/A

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	21101000 - PDF Administration	502957 - Telecmmnct'n Charge	6,200
Total Other Expense Request			\$6,200

Two Percent Reduction Scenario
Priority: 3 Total Expense: (\$214,000)

BudMod 003	Two Percent Reduction Scenario
Justification	A reduction scenario is submitted as required by the Administration.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	The Public Defender's Office is one of the judicial agencies within Metro government that helps ensure the proper administration of justice within Metro Nashville. As required by the United States Constitution and the Tennessee Constitution, public defenders and their staff provide legal representation at trial and through the state appellate process for indigent adults and children charged with the commission of a crime.
Equity Explanation	Fewer resources will diminish indigent client service levels, levels of staff support, and client and community outreach opportunities. These diminished resources affect the overall quality of services provided to Public Defender clients, widening the resource disparities that exist for indigent defendants in the criminal legal system.

Performance Impact	
Performance Impact	There will be less operational resources for client and staff support. Opportunity Now interns will not be available to assist lawyers with investigations, legal research and writing. Client and community outreach will be diminished.
Performance Metric	Total Cases Managed
Target Metric if Approved	8,562

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	21101000 - PDF Administration	00000 - TBD Title	FTE	(0.50)
			Headcount	(2)
			501101 - Regular Pay	(12,000)
			Requested Salary	\$(12,000)
			Requested Fringe	\$(900)
		07384 - Public Information Rep	FTE	(1.00)
			Headcount	(1)
			501101 - Regular Pay	(52,600)
			Requested Salary	\$(52,600)
			Requested Fringe	\$(25,000)
	21101100 - PDF General Sessions Team	02870 - Legal Secretary 1	FTE	(2.00)
			Headcount	(2)
			501101 - Regular Pay	(80,000)
			Requested Salary	\$(80,000)
			Requested Fringe	\$(43,500)

FTE	(3.50)
Headcount	(5)
Requested Salary	\$(144,600)
Requested Fringe	\$(69,400)
Requested Salary and Fringe	\$(214,000)

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
10101 - GSD General	405471 - Interest-MIP	0	(21)	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	65	0	0	0	0	0
	406213 - MARS-Medicaid/TNCare thruState	337,999	0	0	0	0	0	0
	406214 - EMS-Medicaid Supplemental Prgm	1,077,691	721,003	1,103,300	1,479,133	1,103,300	1,503,100	399,800
	406215 - DTCH-Medicaid/TNCare thruState	1,822,925	4,698,865	1,975,000	4,024,769	3,050,600	3,142,100	91,500
	406313 - MARS-Medicaid/TNCare thruOther	137,667	0	0	0	0	0	0
	406314 - DTCH-Medicaid/TNCare thruOther	369,737	575,986	175,000	236,143	209,300	775,000	565,700
	406323 - MARS-Medicare thru OtherPassT	1,162,283	0	0	0	0	0	0
	406324 - DTCH-Medicare thru OtherPassT	5,981,292	7,064,451	7,025,000	8,417,616	7,376,300	7,597,400	221,100
	406415 - TN Cost Reimbursement	123,200	120,000	232,200	119,200	270,200	301,400	31,200
	407606 - Garbage & Junk	23	0	0	388	0	0	0
	407773 - RRY EMS EMSM Collections	10,578	1,445	0	176	0	0	0
	407777 - ACSI EMS EMSM Collections	530,970	695,859	250,000	586,074	260,000	276,400	16,400
	407779 - MARS-Emergency Ambulance	2,106,916	(138,949)	0	(125,776)	0	0	0
	407879 - DTCH-Emergency Ambulance	6,855,907	9,677,024	8,800,000	11,674,568	10,502,000	10,816,900	314,900
	409100 - Cash Contributions	372,542	0	0	0	0	0	0
	Total - 10101 - GSD General	\$20,889,732	\$23,415,727	\$19,560,500	\$26,412,293	\$22,771,700	\$24,412,300	\$1,640,600
18301 - USD General	406415 - TN Cost Reimbursement	543,200	521,600	522,600	548,800	710,600	757,800	47,200
	407747 - Fire Protection	39,921	75,433	50,000	123,742	100,000	125,000	25,000
	407810 - Reinspection Fees	0	0	0	11,375	0	0	0
	Total - 18301 - USD General	\$583,121	\$597,033	\$572,600	\$683,917	\$810,600	\$882,800	\$72,200
30048 - Fire Dept Donations	405471 - Interest-MIP	131	11	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	17	7	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(21)	(4)	0	0	0	0	0
	409100 - Cash Contributions	2,000	1,050	0	0	0	0	0
	409300 - Contribute-Group/Individual	0	2,500	0	0	73,000	0	(73,000)
	Total - 30048 - Fire Dept Donations	\$2,126	\$3,565	\$0	\$0	\$73,000	\$0	(\$73,000)
30219 - Fire Special Events	405471 - Interest-MIP	0	0	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	0	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	0	0	0	0	0	0
	409300 - Contribute-Group/Individual	0	30,576	200,000	270,284	0	0	0

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
	Total - 30219 - Fire Special Events	\$0	\$30,576	\$200,000	\$270,284	\$0	\$0	\$0
32232 - Fire Department Grant Fund	406100 - Federal Direct	0	903,301	0	0	390,500	0	(390,500)
	406401 - TN Funded Programs	0	24,150	0	0	0	0	0
	409300 - Contribute-Group/Individual	23,954	0	0	0	0	0	0
	431400 - Transfer Local Match	0	0	0	0	39,100	0	(39,100)
	Total - 32232 - Fire Department Grant Fund	\$23,954	\$927,451	\$0	\$0	\$429,600	\$0	(\$429,600)
	Total	\$21,498,933	\$24,974,352	\$20,333,100	\$27,366,494	\$24,084,900	\$25,295,100	\$1,210,200

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	38,739,500	37,754,831	40,513,400	39,947,757	40,326,200	39,600,123	47,061,600	45,056,929	55,918,200	24,443,573
Fringe	14,193,500	14,193,423	14,798,000	14,804,718	14,931,400	14,959,493	16,889,900	16,915,826	19,499,200	8,633,337
Transfers	0	9,662	0	0	0	0	0	0	0	0
All Other	6,624,400	7,599,407	6,969,900	7,528,756	5,761,600	6,457,384	7,621,400	9,600,069	8,264,700	5,286,801
Fund Total Expenditures	\$59,557,400	\$59,557,323	\$62,281,300	\$62,281,231	\$61,019,200	\$61,017,000	\$71,572,900	\$71,572,824	\$83,682,100	\$38,363,711
Fund Total Revenues	\$18,823,500	\$20,132,608	\$18,820,500	\$20,889,732	\$18,855,500	\$23,415,727	\$19,560,500	\$26,412,293	\$22,771,700	\$10,060,217
18301 - USD General										
Salary	48,536,800	48,045,330	50,886,600	50,894,937	51,172,600	51,172,600	56,578,200	55,858,627	62,022,000	28,385,618
Fringe	18,397,000	18,396,961	19,421,500	19,364,467	19,865,500	19,868,741	21,837,300	21,856,247	21,416,500	10,571,981
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	4,130,200	4,621,669	4,317,100	4,288,632	6,388,800	6,385,549	6,965,500	7,666,065	7,714,700	4,095,334
Fund Total Expenditures	\$71,064,000	\$71,063,960	\$74,625,200	\$74,548,036	\$77,426,900	\$77,426,891	\$85,381,000	\$85,380,938	\$91,153,200	\$43,052,933
Fund Total Revenues	\$421,000	\$457,884	\$457,900	\$583,121	\$1,793,900	\$597,033	\$572,600	\$683,917	\$810,600	\$66,215
30219 - Fire Special Events										
Salary	0	0	0	0	0	24,064	200,000	227,687	0	79,264
Fringe	0	0	0	0	0	3,307	0	45,782	0	16,274
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	0	9	0	0
Fund Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$27,372	\$200,000	\$273,478	\$0	\$95,538
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$30,576	\$200,000	\$270,284	\$0	\$100,685
30048 - Fire Dept Donations										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	64,314	0	0	0	3,550	0	2	73,000	57,752
Fund Total Expenditures	\$0	\$64,314	\$0	\$0	\$0	\$3,550	\$0	\$2	\$73,000	\$57,752
Fund Total Revenues	\$0	\$71,377	\$0	\$2,126	\$0	\$3,565	\$0	\$0	\$73,000	\$83,266

32232 - Fire Department Grant Fund										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	213,900	190,933	0	23,954	903,300	927,451	0	0	390,500	0
Fund Total Expenditures	\$213,900	\$190,933	\$0	\$23,954	\$903,300	\$927,451	\$0	\$0	\$390,500	\$0
Fund Total Revenues	\$213,900	\$190,933	\$0	\$23,954	\$903,300	\$927,451	\$0	\$0	\$429,600	\$0

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
10101 - GSD General	547.47	551.47	553.97	631.00	697.48
18301 - USD General	704.50	703.49	709.49	736.00	753.00
30219 - Fire Special Events	0.00	0.00	0.00	0.00	0.00
30048 - Fire Dept Donations	0.00	0.00	0.00	0.00	0.00
32232 - Fire Department Grant Fund	0.00	0.00	0.00	0.00	0.00
Total:	1,251.97	1,254.96	1,263.46	1,367.00	1,450.48

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Special Operations	001	1	Nashville has experienced an overwhelming amount of special events which are now occurring virtually daily. The NFD has experienced an extremely high volume of events which require constant planning and scheduling of personnel and resources. Additionally NFD special operations is experiencing a higher volume of incidents which require a heightened degree of training and preparedness. These positions will be dedicated to perform the vital functions to ensure continuity of operations. (1) District Chief, (3) Captain (3) Firefighter2 and (2) ASO 2. EMS Positions: 2 EMS Captains, 6 Paramedics, and 4 AEMTS. 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. Training materials/props, and USAR canine training is also requested	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	23.00	23	7,200	3,441,900
Special Operations	001	1	Nashville has experienced an overwhelming amount of special events which are now occurring virtually daily. The NFD has experienced an extremely high volume of events which require constant planning and scheduling of personnel and resources. Additionally NFD special operations is experiencing a higher volume of incidents which require a heightened degree of training and preparedness. These positions will be dedicated to perform the vital functions to ensure continuity of operations. (1) District Chief, (3) Captain (3) Firefighter2 and (2) ASO 2. EMS Positions: 2 EMS Captains, 6 Paramedics, and 4 AEMTS. 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. Training materials/props, and USAR canine training is also requested	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	18301 - USD General	0.00	0	0	11,500

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
EMS	002	2	3 Medic Units to manage the significant increase of Emergency Medical call demands in Davidson County, especially within the Metropolitan downtown areas, downtown district, interstates, and South East Nashville (Antioch) areas with 8 Paramedics and 4 AEMTS per unit. Also includes the remaining 6 months of funding for the REACH program. Also requesting an FTE upport the Medical Quality Improvement and Billing offices with high volume record requests, American Heart Association (AHA) documents and processing, and quality improvement physician feedback form processing. Year to date there have been 2300 various document requests from physicians, coroners, attorneys, and citizens.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	37.00	37	0	4,536,600
EMS	002	2	3 Medic Units to manage the significant increase of Emergency Medical call demands in Davidson County, especially within the Metropolitan downtown areas, downtown district, interstates, and South East Nashville (Antioch) areas with 8 Paramedics and 4 AEMTS per unit. Also includes the remaining 6 months of funding for the REACH program. Also requesting an FTE upport the Medical Quality Improvement and Billing offices with high volume record requests, American Heart Association (AHA) documents and processing, and quality improvement physician feedback form processing. Year to date there have been 2300 various document requests from physicians, coroners, attorneys, and citizens.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	18301 - USD General	0.00	0	0	18,000
Suppression	003	3	Fire Operational request for (+24) Fire Fighters,(+ 3) Captains, and (+3) Engineers to staff a newly opened Engine Company at Station 40 (old Station 32), a New Truck Company at new Station 32, and to staff a new FAST Car at Station 19. \$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	0.00	0	0	254,200
Suppression	003	3	Fire Operational request for (+24) Fire Fighters,(+ 3) Captains, and (+3) Engineers to staff a newly opened Engine Company at Station 40 (old Station 32), a New Truck Company at new Station 32, and to staff a new FAST Car at Station 19. \$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	30.00	30	24,800	3,376,700
FMO	009	4	The addition of these 37 positions will allow FMO to perform the duties as required by TCA making NFD FMO the Authority Having Jurisdiction (AHJ) and remain in compliance with NFPA Code adopted by the Metro Council.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	37.00	37	24,000	4,761,000

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
FMO	009	4	The addition of these 37 positions will allow FMO to perform the duties as required by TCA making NFD FMO the Authority Having Jurisdiction (AHJ) and remain in compliance with NFPA Code adopted by the Metro Council.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	18301 - USD General	0.00	0	0	15,000
Operations	004	5	A Behavioral Health Specialist is needed to interact and evaluate personnel mental health well being for early interaction with medical professionals. A staffing division is needed to ensure adequate staffing assignments and accountability of records in regard to accrued leave scheduling, family sick leave usage, etc..... (1) District Chief, (4) Captain, (4) ASO 2	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	10.00	10	4,000	1,295,600
Operations	004	5	A Behavioral Health Specialist is needed to interact and evaluate personnel mental health well being for early interaction with medical professionals. A staffing division is needed to ensure adequate staffing assignments and accountability of records in regard to accrued leave scheduling, family sick leave usage, etc..... (1) District Chief, (4) Captain, (4) ASO 2	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	18301 - USD General	0.00	0	0	2,500
Logistics	005	6	With the increase in responsibilities of the Logistics Division and our desire to be in compliance with NFPA 1851 we are requesting (4) additional Supply Clerks to help meet the day-to-day demand of washing, inspecting, and repairing turnout gear, facepieces and air services equipment, along with the record keeping of these items. We are also requesting (1) Firefighter 2 to address the increased demand on inventory, assembly, maintenance and repair of PPE.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	5.00	5	800	6,813,900
Logistics	005	6	With the increase in responsibilities of the Logistics Division and our desire to be in compliance with NFPA 1851 we are requesting (4) additional Supply Clerks to help meet the day-to-day demand of washing, inspecting, and repairing turnout gear, facepieces and air services equipment, along with the record keeping of these items. We are also requesting (1) Firefighter 2 to address the increased demand on inventory, assembly, maintenance and repair of PPE.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	18301 - USD General	0.00	0	0	2,500
Safety	006	7	Request for an additional Paramedic to assist with the growing demand in both the Exposure Control Office and Safety Office duties such as annual physicals, drug testing, immunizations, agility testing for incumbents and new hires, and COVID testing. This person will also facilitate digitizing all records.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	219,500

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Safety	006	7	Request for an additional Paramedic to assist with the growing demand in both the Exposure Control Office and Safety Office duties such as annual physicals, drug testing, immunizations, agility testing for incumbents and new hires, and COVID testing. This person will also facilitate digitizing all records.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	18301 - USD General	0.00	0	0	500
IT	007	8	A position is needed to provide data analysis for NFD	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	122,400
IT	007	8	A position is needed to provide data analysis for NFD	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	18301 - USD General	0.00	0	0	500
Training	008	9	We are requesting (2) additional EMS instructors to deliver EMS training for credentialing, professional development, EMS new hires, EMT fire recruits and requested training (CPR, BLS, ETC.) to multiple agencies in Metropolitan Nashville government. These positions will also allow the department to comply with state-mandated student-teacher ratios. We are also requesting (1) District Chief to act as a Field Training Officer to develop and deliver training on incident safety to all company officers and district chiefs plus continuing education on fire instructor one and fire officer one. Leadership skill development has been identified as a needed component for suppression officers.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	3.00	3	2,400	471,500
Training	008	9	We are requesting (2) additional EMS instructors to deliver EMS training for credentialing, professional development, EMS new hires, EMT fire recruits and requested training (CPR, BLS, ETC.) to multiple agencies in Metropolitan Nashville government. These positions will also allow the department to comply with state-mandated student-teacher ratios. We are also requesting (1) District Chief to act as a Field Training Officer to develop and deliver training on incident safety to all company officers and district chiefs plus continuing education on fire instructor one and fire officer one. Leadership skill development has been identified as a needed component for suppression officers.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	18301 - USD General	0.00	0	0	1,500
Facilities Maintenance	010	10	Request for additional funding for contracted maintenance to care for aging facilities.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	1,000,000
Grant Writer Position	011	11	This position will be actively researching grants that will benefit Fire and OEM	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	122,400

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Associate Admin Police and Fire	014	12	This position will plan, direct, and/or coordinates the collaborations of activities between the administrative and operational divisions. Will be responsible for overseeing designated projects and to insure that goals or objectives are accomplished in accordance with prescribed priorities, time limitation, and funding. Serves as liaison between the Director or his/her designee and employees of the department, members of the Council, other Metro agencies, the press and/or the general public and responsible for disseminating, receiving and interpreting information on behalf of the Director as needed	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	280,300
EMS: Contractual Revenue Collection	015	13	The EMS portion of the Fire Department contracts out the billing for ambulances, etc. The \$30,000 represents the increase to occur in FY24.	Mayor's Priority - Public Safety and Justice	Contractual Requirement	10101 - GSD General	0.00	0	0	30,000
GSD 2% Reduction	012	14	A 2% reduction in the GSD would result in the closure of one medic unit. This will result in increased response times.	Mayor's Priority - Public Safety and Justice	Two Percent Reduction Scenario	10101 - GSD General	-18.00	-18	0	(1,617,400)
USD 2% Reduction Scenario	013	15	A 2% reduction in the USD would result in the closure of 1 Engine Company	Mayor's Priority - Public Safety and Justice	Two Percent Reduction Scenario	18301 - USD General	-20.00	-20	0	(1,707,300)

Total 10101 - GSD General	101.00	101	38,400	21,731,900
Total 18301 - USD General	10.00	10	24,800	1,721,400
Grand Total	111.00	111	\$63,200	\$23,453,300

Special Operations
Priority: 1 Total Expense: \$3,453,400

BudMod 001		Special Operations
Justification	Nashville has experienced an overwhelming amount of special events which are now occurring virtually daily. The NFD has experienced an extremely high volume of events which require constant planning and scheduling of personnel and resources. Additionally NFD special operations is experiencing a higher volume of incidents which require a heightened degree of training and preparedness. These positions will be dedicated to perform the vital functions to ensure continuity of operations. (1) District Chief, (3) Captain (3) Firefighter2 and (2) ASO 2. EMS Positions: 2 EMS Captains, 6 Paramedics, and 4 AEMTS. 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. Training materials/props, and USAR canine training is also requested	
Modification Type	Departmental - Additional Investment	
Mayoral Priority	Mayor's Priority - Public Safety and Justice	
Mayoral Priority Explanation	Nashville Fire Department is a Public Safety agency.	
Equity Explanation	<p>The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of all interactions with our community members.</p> <p>Due to the nature of our industry the NFD does not discriminate when providing services. When we are dispatched to a call, we send the same response no matter who is making the call for service.</p>	

Performance Impact	
Performance Impact	Response times should decrease with additional staffing, and personnel will have a higher level of training associated with incidents involving hazardous materials, explosives, and chemicals
Performance Metric	Response times
Target Metric if Approved	1. EMS Incidents, 2. Average EMS Response Time, 3. Total EMS Incident Time, Fire Operations Incidents, Fire Special Operations Response Time

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY24
10101 - GSD General	32115210 - FIR GSD Specialized Services	406415 - TN Cost Reimbursement	SS.0	\$7,200
			Total Revenue	\$7,200

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	32115210 - FIR GSD Specialized Services	01686 - Fire District Chief	FTE	2.00
			Headcount	2
			501101 - Regular Pay	201,800

			Requested Salary	\$201,800
			Requested Fringe	\$69,500
		07243 - Administrative Services Officer 2	FTE	2.00
			Headcount	2
			501101 - Regular Pay	87,300
			Requested Salary	\$87,300
			Requested Fringe	\$46,400
		07305 - Fire Captain	FTE	3.00
			Headcount	3
			501101 - Regular Pay	264,800
			Requested Salary	\$264,800
			Requested Fringe	\$96,400
		07309 - Fire Fighter 2	FTE	4.00
			Headcount	4
			501101 - Regular Pay	221,800
			Requested Salary	\$221,800
			Requested Fringe	\$102,200
		10940 - EMS Captain - Paramedic	FTE	2.00
			Headcount	2
			501101 - Regular Pay	166,800
			Requested Salary	\$166,800
			Requested Fringe	\$63,300
		11172 - Advanced Emergency Medical Technician	FTE	4.00
			Headcount	4
			501101 - Regular Pay	221,800
			Requested Salary	\$221,800
			Requested Fringe	\$102,200
		11187 - Paramedic	FTE	6.00
			Headcount	6
			501101 - Regular Pay	404,700
			Requested Salary	\$404,700
			Requested Fringe	\$167,800
			FTE	23.00
			Headcount	23
			Requested Salary	\$1,569,000
			Requested Fringe	\$647,800
			Requested Salary and Fringe	\$2,216,800

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	32114710 - FIR GSD Training	505269 - Other License & Fees	2,300
	32115210 - FIR GSD Specialized Services	501104 - Overtime Pay	482,200
		501110 - In-Service Train Supp	7,200
		501172 - Employer OASDI	29,900
		501173 - Employer SSN Medical	7,000
		501177 - Employer Pension	62,100
		503850 - Small Equipment Supply	444,100
	32160110 - FIR GSD IT Systems	503120 - Computer Software	48,300
		503130 - Computer Hardware <\$10K	108,100
	32160710 - FIR GSD Occup Health & Safety	505254 - Drug Test Fee	16,100
	32160810 - FIR GSD Admin	502314 - Pre-Employment Checks	13,800
		502883 - Registration	4,000
18301 - USD General	32196010 - FIR USD Administration	503310 - Uniforms - Allowance	11,500
Total Other Expense Request			\$1,236,600

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	2 Tahoes and 3 Crew Cab trucks will be needed for the Special Operations Event Planning Team
4 % Association Explanation	Equipment needed to outfit the new vehicles associated with this request.

EMS**Priority: 2 Total Expense: \$4,554,600**

BudMod 002	EMS
Justification	3 Medic Units to manage the significant increase of Emergency Medical call demands in Davidson County, especially within the Metropolitan downtown areas, downtown district, interstates, and South East Nashville (Antioch) areas with 8 Paramedics and 4 AEMTS per unit. Also includes the remaining 6 months of funding for the REACH program. Also requesting an FTE support the Medical Quality Improvement and Billing offices with high volume record requests, American Heart Association (AHA) documents and processing, and quality improvement physician feedback form processing. Year to date there have been 2300 various document requests from physicians, coroners, attorneys, and citizens.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Nashville Fire Department is a Public Safety agency.
Equity Explanation	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of all interactions with our community members. Due to the nature of our industry the NFD does not discriminate when providing services. When we are dispatched to a call, we send the same response no matter who is making the call for service.

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

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	32114210 - FIR GSD EMS Support	07244 - Administrative Services Officer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	52,600
			Requested Salary	\$52,600
			Requested Fringe	\$25,000
	32115410 - FIR GSD EMS Operations	11172 - Advanced Emergency Medical Technician	FTE	12.00
			Headcount	12
			501101 - Regular Pay	665,300
			501106 - Shift Differential Pay	19,200
			Requested Salary	\$684,500
			Requested Fringe	\$310,400

		11187 - Paramedic	FTE	24.00
			Headcount	24
			501101 - Regular Pay	1,618,400
			501106 - Shift Differential Pay	38,400
			Requested Salary	\$1,656,800
			Requested Fringe	\$678,700
			FTE	37.00
			Headcount	37
			Requested Salary	\$2,393,900
			Requested Fringe	\$1,014,100
			Requested Salary and Fringe	\$3,408,000

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	32114710 - FIR GSD Training	505269 - Other License & Fees	3,600
	32115410 - FIR GSD EMS Operations	501101 - Regular Pay	75,100
		501106 - Shift Differential Pay	1,600
		501172 - Employer OASDI	4,800
		501173 - Employer SSN Medical	1,100
		501174 - Employer Group Health	27,000
		501175 - Employer Dental Group	1,200
		501176 - Employer Group Life	600
		501177 - Employer Pension	9,900
		503850 - Small Equipment Supply	704,000
	32160110 - FIR GSD IT Systems	503120 - Computer Software	77,700
		503130 - Computer Hardware <\$10K	173,900
	32160710 - FIR GSD Occup Health & Safety	505254 - Drug Test Fee	25,900
	32160810 - FIR GSD Admin	502314 - Pre-Employment Checks	22,200
18301 - USD General	32196010 - FIR USD Administration	503320 - Uniforms/Work Related Items	18,000
Total Other Expense Request			\$1,146,600

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	3 new ambulances needed

4 % Association Explanation	Equipment needed to outfit the additional ambulances requested.
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Suppression
Priority: 3 Total Expense: \$3,630,900

BudMod 003	Suppression
Justification	Fire Operational request for (+24) Fire Fighters,(+ 3) Captains, and (+3) Engineers to staff a newly opened Engine Company at Station 40 (old Station 32), a New Truck Company at new Station 32, and to staff a new FAST Car at Station 19. \$100,000 for recurring overtime to train all captains annually to Incident Safety Officer level to reduce incident related injuries.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Nashville Fire Department is a Public Safety agency.
Equity Explanation	<p>The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of all interactions with our community members.</p> <p>Due to the nature of our industry the NFD does not discriminate when providing services. When we are dispatched to a call, we send the same response no matter who is making the call for service.</p>

Performance Impact	
Performance Impact	Response times should decrease with additional staffing
Performance Metric	Response times
Target Metric if Approved	3. Medical First Responder Response, 4. Medical First Responder Time, 5. Fire Medical Incident Response Time, 8. Medical First Responder, 9. Medical First Response Time, 10. Residential Structure Fire Response, 11. Residential Structure Fire, 12. Residential Fire Response Time All Responders, 13. Residential/Commercial Structure Fire, 14. Residential Structure Fire Response Time

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY24
18301 - USD General	32195510 - FIR USD Fire Operations	406415 - TN Cost Reimbursement	SS.0	\$24,800
Total Revenue				\$24,800

Position				
Fund	Business Unit	Job	Object Account	FY24
18301 - USD General	32195510 - FIR USD Fire Operations	07305 - Fire Captain	FTE	3.00
			Headcount	3
			501101 - Regular Pay	264,800
			Requested Salary	\$264,800
			Requested Fringe	\$96,400
		07307 - Fire Engineer	FTE	3.00

			Headcount	3
			501101 - Regular Pay	235,000
			Requested Salary	\$235,000
			Requested Fringe	\$90,500
		07309 - Fire Fighter 2	FTE	24.00
			Headcount	24
			501101 - Regular Pay	1,330,500
			Requested Salary	\$1,330,500
			Requested Fringe	\$613,100
			FTE	30.00
			Headcount	30
			Requested Salary	\$1,830,300
			Requested Fringe	\$800,000
			Requested Salary and Fringe	\$2,630,300

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	32114710 - FIR GSD Training	505269 - Other License & Fees	3,100
	32160110 - FIR GSD IT Systems	503120 - Computer Software	65,100
		503130 - Computer Hardware <\$10K	145,700
	32160710 - FIR GSD Occup Health & Safety	505254 - Drug Test Fee	21,700
	32160810 - FIR GSD Admin	502314 - Pre-Employment Checks	18,600
18301 - USD General	32195510 - FIR USD Fire Operations	501104 - Overtime Pay	100,000
		501110 - In-Service Train Supp	24,800
		501172 - Employer OASDI	6,200
		501173 - Employer SSN Medical	1,500
		501177 - Employer Pension	12,500
		503850 - Small Equipment Supply	585,900
	32196010 - FIR USD Administration	503310 - Uniforms - Allowance	15,500
Total Other Expense Request			\$1,000,600

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	1 Tahoe(FastCar), 1 truck, 1 engine

4 % Association Explanation	Equipment needed to outfit the additional vehicles requested.
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FMO
Priority: 4 Total Expense: \$4,776,000

BudMod 009	FMO
Justification	The addition of these 37 positions will allow FMO to perform the duties as required by TCA making NFD FMO the Authority Having Jurisdiction (AHJ) and remain in compliance with NFPA Code adopted by the Metro Council.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Nashville Fire Department is a Public Safety agency.
Equity Explanation	<p>The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of all interactions with our community members.</p> <p>Due to the nature of our industry the NFD does not discriminate when providing services. When we are dispatched to a call, we send the same response no matter who is making the call for service.</p>

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

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY24
10101 - GSD General	32116310 - FIR GSD Fire Prevention	406415 - TN Cost Reimbursement	SS.0	\$24,000
			Total Revenue	\$24,000

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	32116310 - FIR GSD Fire Prevention	01495 - Fire Marshal - Assistant	FTE	3.00
			Headcount	3
			501101 - Regular Pay	228,100
			Requested Salary	\$228,100
			Requested Fringe	\$89,000
		01686 - Fire District Chief	FTE	2.00
			Headcount	2
			501101 - Regular Pay	184,000
			Requested Salary	\$184,000
			Requested Fringe	\$65,800

		02534 - Fire Inspector 2	FTE	12.00
			Headcount	12
			501101 - Regular Pay	809,200
			Requested Salary	\$809,200
			Requested Fringe	\$335,500
		07244 - Administrative Services Officer 3	FTE	6.00
			Headcount	6
			501101 - Regular Pay	315,400
			Requested Salary	\$315,400
			Requested Fringe	\$149,900
		07245 - Administrative Services Officer 4	FTE	1.00
			Headcount	1
			501101 - Regular Pay	63,600
			Requested Salary	\$63,600
			Requested Fringe	\$27,100
		07305 - Fire Captain	FTE	5.00
			Headcount	5
			501101 - Regular Pay	380,200
			Requested Salary	\$380,200
			Requested Fringe	\$148,500
		07785 - Info Sys Applications Tech 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	52,600
			Requested Salary	\$52,600
			Requested Fringe	\$25,000
		10884 - Fire Plans Examiner 1	FTE	3.00
			Headcount	3
			501101 - Regular Pay	190,800
			Requested Salary	\$190,800
			Requested Fringe	\$81,600
		11047 - Fire Inspector 2- FTO	FTE	4.00
			Headcount	4
			501101 - Regular Pay	285,700
			Requested Salary	\$285,700
			Requested Fringe	\$115,000
			FTE	37.00
			Headcount	37

Requested Salary	\$2,509,600
Requested Fringe	\$1,037,400
Requested Salary and Fringe	\$3,547,000

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	32114510 - FIR GSD Logistics	503801 - Auto Fuel	50,000
		503850 - Small Equipment Supply	21,600
	32114710 - FIR GSD Training	505269 - Other License & Fees	2,900
	32116310 - FIR GSD Fire Prevention	501110 - In-Service Train Supp	24,000
		502701 - Printing/Binding	10,000
		502883 - Registration	8,400
		503850 - Small Equipment Supply	751,000
	32160110 - FIR GSD IT Systems	503120 - Computer Software	85,100
		503130 - Computer Hardware <\$10K	212,900
	32160710 - FIR GSD Occup Health & Safety	505254 - Drug Test Fee	25,900
	32160810 - FIR GSD Admin	502314 - Pre-Employment Checks	22,200
18301 - USD General	32196010 - FIR USD Administration	503320 - Uniforms/Work Related Items	15,000
Total Other Expense Request			\$1,229,000

Other Financial Impact	
Additional Fleet Required	Yes
Additional Fleet Explanation	Vehicle needed for responses.
4 % Association Explanation	Equipment needed to outfit the requested vehicle - these vehicles will be leased

Operations
Priority: 5 Total Expense: \$1,298,100

BudMod 004	Operations
Justification	A Behavioral Health Specialist is needed to interact and evaluate personnel mental health well being for early interaction with medical professionals. A staffing division is needed to ensure adequate staffing assignments and accountability of records in regard to accrued leave scheduling, family sick leave usage, etc..... (1) District Chief, (4) Captain, (4) ASO 2
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Nashville Fire Department is a Public Safety agency.
Equity Explanation	<p>The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of all interactions with our community members.</p> <p>Due to the nature of our industry the NFD does not discriminate when providing services. When we are dispatched to a call, we send the same response no matter who is making the call for service.</p>

Performance Impact	
Performance Impact	The addition of the Staffing Office will coordinate the efficient deployment of staff as recommended by the Maximus Study. The addition of a Crisis Counselor will provide additional mental health resource for NFD employees.
Performance Metric	In discussion with Office of Performance Management on impact
Target Metric if Approved	In discussion with Office of Performance Management about the impact

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY24
10101 - GSD General	32160810 - FIR GSD Admin	406415 - TN Cost Reimbursement	SS.0	\$4,000
			Total Revenue	\$4,000

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	32114110 - FIR GSD Fire Support	07175 - Behavioral Health Services Manager	FTE	1.00
			Headcount	1
			501101 - Regular Pay	88,900
			Requested Salary	\$88,900
			Requested Fringe	\$32,300
	32160810 - FIR GSD Admin	01686 - Fire District Chief	FTE	1.00
			Headcount	1
			501101 - Regular Pay	100,900
			Requested Salary	\$100,900

			Requested Fringe	\$34,800
		07243 - Administrative Services Officer 2	FTE	4.00
			Headcount	4
			501101 - Regular Pay	174,600
			Requested Salary	\$174,600
			Requested Fringe	\$92,600
		07305 - Fire Captain	FTE	4.00
			Headcount	4
			501101 - Regular Pay	353,200
			Requested Salary	\$353,200
			Requested Fringe	\$128,600
			FTE	10.00
			Headcount	10
			Requested Salary	\$717,600
			Requested Fringe	\$288,300
			Requested Salary and Fringe	\$1,005,900

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	32114710 - FIR GSD Training	505269 - Other License & Fees	600
	32160110 - FIR GSD IT Systems	503120 - Computer Software	12,600
		503130 - Computer Hardware <\$10K	47,000
	32160710 - FIR GSD Occup Health & Safety	505254 - Drug Test Fee	7,000
	32160810 - FIR GSD Admin	501110 - In-Service Train Supp	4,000
		502314 - Pre-Employment Checks	6,000
		503850 - Small Equipment Supply	212,500
18301 - USD General	32196010 - FIR USD Administration	503320 - Uniforms/Work Related Items	2,500
		Total Other Expense Request	\$292,200

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Vehicle needed for Behavioral Health Specialist to respond to personnel
4 % Association Explanation	Equipment needed to outfit the requested vehicle

Logistics
Priority: 6 Total Expense: \$6,816,400

BudMod 005	Logistics
Justification	With the increase in responsibilities of the Logistics Division and our desire to be in compliance with NFPA 1851 we are requesting (4) additional Supply Clerks to help meet the day-to-day demand of washing, inspecting, and repairing turnout gear, facepieces and air services equipment, along with the record keeping of these items. We are also requesting (1) Firefighter 2 to address the increased demand on inventory, assembly, maintenance and repair of PPE.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Nashville Fire Department is a Public Safety agency.
Equity Explanation	<p>The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of all interactions with our community members.</p> <p>Due to the nature of our industry the NFD does not discriminate when providing services. When we are dispatched to a call, we send the same response no matter who is making the call for service.</p>

Performance Impact	
Performance Impact	Lack of properly maintained equipment and necessary supplies could negatively impact patient care
Performance Metric	Documented Work Orders
Target Metric if Approved	1. EMS Incidents, 2. Average EMS Response Time, 3. Total EMS Incident Time, 4. Residential Structure Fire, 5. Residential/Commercial Structure Fires, 6. Fire Special Operations Incidents

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY24
10101 - GSD General	32114510 - FIR GSD Logistics	406415 - TN Cost Reimbursement	SS.0	\$800
Total Revenue				\$800

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	32114510 - FIR GSD Logistics	07309 - Fire Fighter 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	55,500
			Requested Salary	\$55,500
			Requested Fringe	\$25,500
		11179 - Fire Logistics & Inventory Clerk	FTE	4.00
			Headcount	4
			501101 - Regular Pay	174,600

			Requested Salary	\$174,600
			Requested Fringe	\$92,600
			FTE	5.00
			Headcount	5
			Requested Salary	\$230,100
			Requested Fringe	\$118,100
			Requested Salary and Fringe	\$348,200

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	32114510 - FIR GSD Logistics	502920 - Other Rpr & Maint Srvc	319,300
		503400 - Medical Supply	3,354,600
		503640 - Safety Supply	1,876,300
		503850 - Small Equipment Supply	449,600
	32114710 - FIR GSD Training		4,000
		505269 - Other License & Fees	100
	32160110 - FIR GSD IT Systems	503120 - Computer Software	2,100
		503130 - Computer Hardware <\$10K	53,800
	32160210 - FIR GSD Facilities Maint	503150 - Furniture/Fixtures<\$10K	399,400
	32160710 - FIR GSD Occup Health & Safety	505254 - Drug Test Fee	3,500
	32160810 - FIR GSD Admin	502314 - Pre-Employment Checks	3,000
18301 - USD General	32196010 - FIR USD Administration	503320 - Uniforms/Work Related Items	2,500
Total Other Expense Request			\$6,468,200

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Durable medical and safety supplies and equipment requested

Safety
Priority: 7 Total Expense: \$220,000

BudMod 006	Safety
Justification	Request for an additional Paramedic to assist with the growing demand in both the Exposure Control Office and Safety Office duties such as annual physicals, drug testing, immunizations, agility testing for incumbents and new hires, and COVID testing. This person will also facilitate digitizing all records.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Nashville Fire Department is a Public Safety agency.
Equity Explanation	<p>The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of all interactions with our community members.</p> <p>Due to the nature of our industry the NFD does not discriminate when providing services. When we are dispatched to a call, we send the same response no matter who is making the call for service.</p>

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

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	32160710 - FIR GSD Occup Health & Safety	11187 - Paramedic	FTE	1.00
			Headcount	1
			501101 - Regular Pay	67,500
			Requested Salary	\$67,500
			Requested Fringe	\$28,000
			FTE	1.00
			Headcount	1
			Requested Salary	\$67,500
			Requested Fringe	\$28,000
			Requested Salary and Fringe	\$95,500

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	32114710 - FIR GSD Training	503850 - Small Equipment Supply	4,000
	32115410 - FIR GSD EMS Operations	505269 - Other License & Fees	100
	32160110 - FIR GSD IT Systems	502983 - Surplus Property	2,100
		503120 - Computer Software	11,200
	32160710 - FIR GSD Occup Health & Safety	501110 - In-Service Train Supp	800
		502221 - Medical Services	66,200
		503401 - Drugs	8,000
		505254 - Drug Test Fee	12,100
	32160810 - FIR GSD Admin	502314 - Pre-Employment Checks	600
		503850 - Small Equipment Supply	18,900
18301 - USD General	32196010 - FIR USD Administration	503320 - Uniforms/Work Related Items	500
Total Other Expense Request			\$124,500

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Vehicle is needed to respond to calls.
4 % Association Explanation	Equipment needed to outfit the requested vehicle

IT
Priority: 8 Total Expense: \$122,900

BudMod 007	IT
Justification	A position is needed to provide data analysis for NFD
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Nashville Fire Department is a Public Safety agency.
Equity Explanation	<p>The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of all interactions with our community members.</p> <p>Due to the nature of our industry the NFD does not discriminate when providing services. When we are dispatched to a call, we send the same response no matter who is making the call for service.</p>

Performance Impact	
Performance Impact	Additional IT staff will provide resources for NFD software/hardware as well as desktop support
Performance Metric	Help desk tickets
Target Metric if Approved	Incident & Service Request

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	32160110 - FIR GSD IT Systems	07245 - Administrative Services Officer 4	FTE	1.00
			Headcount	1
			501101 - Regular Pay	63,600
			Requested Salary	\$63,600
			Requested Fringe	\$27,100
			FTE	1.00
			Headcount	1
			Requested Salary	\$63,600
			Requested Fringe	\$27,100
			Requested Salary and Fringe	\$90,700

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	32160110 - FIR GSD IT Systems	503120 - Computer Software	2,100

		503130 - Computer Hardware <\$10K	4,700
		503850 - Small Equipment Supply	23,600
	32160710 - FIR GSD Occup Health & Safety	505254 - Drug Test Fee	700
	32160810 - FIR GSD Admin	502314 - Pre-Employment Checks	600
18301 - USD General	32196010 - FIR USD Administration	503320 - Uniforms/Work Related Items	500
Total Other Expense Request			\$32,200

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Vehicle is needed for IT personnel to travel to NFD locations to provide IT services and support
4 % Association Explanation	Equipment needed to outfit the requested vehicle

Training
Priority: 9 Total Expense: \$473,000

BudMod 008	Training
Justification	We are requesting (2) additional EMS instructors to deliver EMS training for credentialing, professional development, EMS new hires, EMT fire recruits and requested training (CPR, BLS, ETC.) to multiple agencies in Metropolitan Nashville government. These positions will also allow the department to comply with state-mandated student-teacher ratios. We are also requesting (1) District Chief to act as a Field Training Officer to develop and deliver training on incident safety to all company officers and district chiefs plus continuing education on fire instructor one and fire officer one. Leadership skill development has been identified as a needed component for suppression officers.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Nashville Fire Department is a Public Safety agency.
Equity Explanation	The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of all interactions with our community members. Due to the nature of our industry the NFD does not discriminate when providing services. When we are dispatched to a call, we send the same response no matter who is making the call for service.

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

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY24
10101 - GSD General	32114710 - FIR GSD Training	406415 - TN Cost Reimbursement	SS.0	\$2,400
			Total Revenue	\$2,400

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	32114710 - FIR GSD Training	01686 - Fire District Chief	FTE	1.00
			Headcount	1
			501101 - Regular Pay	100,900

			Requested Salary	\$100,900
			Requested Fringe	\$34,800
		06834 - Fire Instructor	FTE	2.00
			Headcount	2
			501101 - Regular Pay	157,000
			Requested Salary	\$157,000
			Requested Fringe	\$60,300
			FTE	3.00
			Headcount	3
			Requested Salary	\$257,900
			Requested Fringe	\$95,100
			Requested Salary and Fringe	\$353,000

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	32114710 - FIR GSD Training	501110 - In-Service Train Supp	2,400
		503850 - Small Equipment Supply	91,500
		505269 - Other License & Fees	300
	32160110 - FIR GSD IT Systems	503120 - Computer Software	6,300
		503130 - Computer Hardware <\$10K	14,100
	32160710 - FIR GSD Occup Health & Safety	505254 - Drug Test Fee	2,100
	32160810 - FIR GSD Admin	502314 - Pre-Employment Checks	1,800
18301 - USD General	32196010 - FIR USD Administration	503320 - Uniforms/Work Related Items	1,500
Total Other Expense Request			\$120,000

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Vehicle needed for Field Training Officer to provide on-site training to on duty personnel.
4 % Association Explanation	Equipment needed to outfit the requested vehicle

Facilities Maintenance

Priority: 10 Total Expense: \$1,000,000

BudMod 010	Facilities Maintenance
Justification	Request for additional funding for contracted maintenance to care for aging facilities.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Nashville Fire Department is a Public Safety agency.
Equity Explanation	<p>The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of all interactions with our community members.</p> <p>Due to the nature of our industry the NFD does not discriminate when providing services. When we are dispatched to a call, we send the same response no matter who is making the call for service.</p>

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

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	32160210 - FIR GSD Facilities Maint	502920 - Other Rpr & Maint Srvs	1,000,000
Total Other Expense Request			\$1,000,000

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	additional 4% funds requested for Maintenance.

Grant Writer Position
Priority: 11 Total Expense: \$122,400

BudMod 011	Grant Writer Position
Justification	This position will be actively researching grants that will benefit Fire and OEM
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Nashville Fire Department is a Public Safety agency.
Equity Explanation	<p>The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of all interactions with our community members.</p> <p>Due to the nature of our industry the NFD does not discriminate when providing services. When we are dispatched to a call, we send the same response no matter who is making the call for service.</p>

Performance Impact	
Performance Impact	The addition of a Grant Writer should aid NFD in obtaining grants for mission critical resources.
Performance Metric	In discussion with Office of Performance Management on impact
Target Metric if Approved	In discussion with Office of Performance Management about the impact

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	32160810 - FIR GSD Admin	07245 - Administrative Services Officer 4	FTE	1.00
			Headcount	1
			501101 - Regular Pay	63,600
			Requested Salary	\$63,600
			Requested Fringe	\$27,100
			FTE	1.00
			Headcount	1
			Requested Salary	\$63,600
			Requested Fringe	\$27,100
			Requested Salary and Fringe	\$90,700

Other Expense				
Fund	Business Unit	Object Account		FY24
10101 - GSD General	32160110 - FIR GSD IT Systems	503120 - Computer Software		2,100

		503130 - Computer Hardware <\$10K	4,700
	32160710 - FIR GSD Occup Health & Safety	505254 - Drug Test Fee	700
	32160810 - FIR GSD Admin	502314 - Pre-Employment Checks	600
		503850 - Small Equipment Supply	23,600
		Total Other Expense Request	\$31,700

Associate Admin Police and Fire
Priority: 12 Total Expense: \$280,300

BudMod 014		Associate Admin Police and Fire
Justification	This position will plan, direct, and/or coordinates the collaborations of activities between the administrative and operational divisions. Will be responsible for overseeing designated projects and to insure that goals or objectives are accomplished in accordance with prescribed priorities, time limitation, and funding. Serves as liaison between the Director or his/her designee and employees of the department, members of the Council, other Metro agencies, the press and/or the general public and responsible for disseminating, receiving and interpreting information on behalf of the Director as needed	
Modification Type	Departmental - Additional Investment	
Mayoral Priority	Mayor's Priority - Public Safety and Justice	
Mayoral Priority Explanation	Nashville Fire Department is a Public Safety agency.	
Equity Explanation	<p>The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of all interactions with our community members.</p> <p>Due to the nature of our industry the NFD does not discriminate when providing services. When we are dispatched to a call, we send the same response no matter who is making the call for service.</p>	

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

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	32160810 - FIR GSD Admin	10947 - Associate Administrator - Police & Fire	FTE	1.00
			Headcount	1
			501101 - Regular Pay	195,000
			Requested Salary	\$195,000
			Requested Fringe	\$53,600
			FTE	1.00
			Headcount	1
			Requested Salary	\$195,000
			Requested Fringe	\$53,600

Requested Salary and Fringe	\$248,600
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Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	32160110 - FIR GSD IT Systems	503120 - Computer Software	2,100
		503130 - Computer Hardware <\$10K	4,700
	32160710 - FIR GSD Occup Health & Safety	505254 - Drug Test Fee	700
	32160810 - FIR GSD Admin	502314 - Pre-Employment Checks	600
		503850 - Small Equipment Supply	23,600
Total Other Expense Request			\$31,700

GSD 2% Reduction
Priority: 14 Total Expense: (\$1,617,400)

BudMod 012	GSD 2% Reduction
Justification	A 2% reduction in the GSD would result in the closure of one medic unit. This will result in increased response times.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Nashville Fire Department is a Public Safety agency.
Equity Explanation	<p>The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of all interactions with our community members.</p> <p>Due to the nature of our industry the NFD does not discriminate when providing services. When we are dispatched to a call, we send the same response no matter who is making the call for service.</p>

Performance Impact	
Performance Impact	A 2% reduction in the GSD will result in the elimination of 1 medic unit which could negatively impact patient care and response times.
Performance Metric	Response times
Target Metric if Approved	<p>1. EMS Incidents, 2. Average EMS Response Time, 3. Total EMS Incident Time, 9. Medical First Responder Response Time</p> <p>10. Residential Structure Fire Response, 11. Residential Structure Fire first unit response time, 12. Residential Structure Fire Response Time all responders</p> <p>13. Residential / Commercial Structure Fire 14. Residential Structure Fire Response Time</p>

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	32115410 - FIR GSD EMS Operations	11172 - Advanced Emergency Medical Technician	FTE	(7.00)
			Headcount	(7)
			501101 - Regular Pay	(388,100)
			Requested Salary	\$(388,100)
			Requested Fringe	\$(179,900)
		11187 - Paramedic	FTE	(11.00)
			Headcount	(11)
			501101 - Regular Pay	(741,800)
			Requested Salary	\$(741,800)
			Requested Fringe	\$(307,600)
			FTE	(18.00)
			Headcount	(18)

Requested Salary	\$(1,129,900)
Requested Fringe	\$(487,500)
Requested Salary and Fringe	\$(1,617,400)

USD 2% Reduction Scenario
Priority: 15 Total Expense: (\$1,707,300)

BudMod 013	USD 2% Reduction Scenario
Justification	A 2% reduction in the USD would result in the closure of 1 Engine Company
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Nashville Fire Department is a Public Safety agency.
Equity Explanation	<p>The Nashville Fire Department is committed to responding to all calls for service with the same focus on quality care and professional handling of all interactions with our community members.</p> <p>Due to the nature of our industry the NFD does not discriminate when providing services. When we are dispatched to a call, we send the same response no matter who is making the call for service.</p>

Performance Impact	
Performance Impact	A 2% reduction in the USD will result in the elimination of 1 engine company which could negatively impact response times.
Performance Metric	Response times
Target Metric if Approved	1. EMS Incidents, 2. Average EMS Response Time, 3. Total EMS Incident Time, 9. Medical First Responder Response Time 10. Residential Structure Fire Response, 11. Residential Structure Fire first unit response time, 12. Residential Structure Fire Response Time all responders 13. Residential / Commercial Structure Fire 14. Residential Structure Fire Response Time

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
18301 - USD General	32195510 - FIR USD Fire Operations	07305 - Fire Captain	FTE	(1.00)
			Headcount	(1)
			501101 - Regular Pay	(88,300)
			Requested Salary	\$(88,300)
			Requested Fringe	\$(32,200)
		07307 - Fire Engineer	FTE	(3.00)
			Headcount	(3)
			501101 - Regular Pay	(235,000)
			Requested Salary	\$(235,000)
			Requested Fringe	\$(90,500)
		07309 - Fire Fighter 2	FTE	(16.00)

			Headcount	(16)
			501101 - Regular Pay	(858,400)
			Requested Salary	\$(858,400)
			Requested Fringe	\$(402,900)
			FTE	(20.00)
			Headcount	(20)
			Requested Salary	\$(1,181,700)
			Requested Fringe	\$(525,600)
			Requested Salary and Fringe	\$(1,707,300)

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
10101 - GSD General	408603 - Gain(Loss) Equip/Other	0	175	0	562	0	0	0
	Total - 10101 - GSD General	\$0	\$175	\$0	\$562	\$0	\$0	\$0
30049 - OEM Donations	405471 - Interest-MIP	20	1	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	2	1	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(3)	0	0	0	0	0	0
	Total - 30049 - OEM Donations	\$19	\$2	\$0	\$0	\$0	\$0	\$0
32250 - OEM Grant Fund	406100 - Federal Direct	531,189	180,116	337,500	0	337,500	337,500	0
	406200 - Fed thru State PassThru	730,643	15,497	1,211,900	420,208	711,100	237,700	(473,400)
	406401 - TN Funded Programs	15,454	0	0	0	0	0	0
	431400 - Transfer Local Match	188,400	188,350	383,500	188,400	302,000	112,500	(189,500)
	Total - 32250 - OEM Grant Fund	\$1,465,686	\$383,963	\$1,932,900	\$608,608	\$1,350,600	\$687,700	(\$662,900)
	Total	\$1,465,705	\$384,139	\$1,932,900	\$609,170	\$1,350,600	\$687,700	(\$662,900)

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	247,800	280,052	271,400	88,677	261,400	264,356	628,200	710,761	945,800	401,383
Fringe	156,300	78,854	161,000	105,509	159,900	182,447	301,600	248,937	365,600	139,863
Transfers	188,400	188,350	188,400	188,400	131,400	188,350	188,400	188,400	189,500	0
All Other	185,300	230,407	300,700	310,358	387,500	361,096	377,000	332,056	502,700	188,001
Fund Total Expenditures	\$777,800	\$777,663	\$921,500	\$692,944	\$940,200	\$996,249	\$1,495,200	\$1,480,154	\$2,003,600	\$729,248
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$175	\$0	\$562	\$0	\$12
32250 - OEM Grant Fund										
Salary	206,100	221,230	380,300	323,732	374,000	171,109	0	0	0	0
Fringe	93,000	122,917	15,400	69,420	13,700	1,552	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	1,655,751	531,725	1,278,000	598,813	1,253,200	975,632	1,932,900	716,439	1,350,600	219,357
Fund Total Expenditures	\$1,954,851	\$875,872	\$1,673,700	\$991,965	\$1,640,900	\$1,148,293	\$1,932,900	\$716,439	\$1,350,600	\$219,357
Fund Total Revenues	\$1,954,851	\$914,091	\$1,673,700	\$1,465,686	\$1,640,900	\$383,963	\$1,932,900	\$608,608	\$1,350,600	\$325,760

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
10101 - GSD General	12.96	12.96	12.96	16.96	16.96
32250 - OEM Grant Fund	0.00	0.00	0.00	0.00	0.00
Total:	12.96	12.96	12.96	16.96	16.96

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
To fully fund a part-time position to a full-time position to hire a First Responder	001	1	To change the classification of an internship position to a full-time FTE and to fully fund this position.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	63,600
WEBEOC program contractual increase	002	2	The yearly contract for the WEBEOC will include a yearly increase that we will need to cover in our budget.	Mayor's Priority - Public Safety and Justice	Contractual Requirement	10101 - GSD General	0.00	0	0	7,900
Grant Writer Position	003	3	This position will be actively researching grants that will benefit Fire and OEM.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	90,700
Uniforms for ESU's	004	4	This budget modification would allow our ESU volunteers to purchase 2 shirts and 2 pair of pants while serving as a volunteer and representing the department	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	15,000
Total 10101 - GSD General							2.00	2	0	177,200
Grand Total							2.00	2	\$0	\$177,200

To fully fund a part-time position to a full-time position to hire a First Responder**Priority: 1 Total Expense: \$63,600**

BudMod 001	To fully fund a part-time position to a full-time position to hire a First Responder
Justification	To change the classification of an internship position to a full-time FTE and to fully fund this position.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This will retain qualified employees around to ensure Public Safety
Equity Explanation	Pay/Fringe increase adjustments will promote internal equity for staff

Performance Impact	
Performance Impact	This modification does not affect any Performance metrics.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	49101000 - OEM Administration	00000 - TBD Title	FTE	1.00
			Headcount	1
			501101 - Regular Pay	41,000
			Requested Salary	\$41,000
			Requested Fringe	\$22,600
			FTE	1.00
			Headcount	1
			Requested Salary	\$41,000
			Requested Fringe	\$22,600
			Requested Salary and Fringe	\$63,600

WEBEOC program contractual increase
Priority: 2 Total Expense: \$7,900

BudMod 002	WEBEOC program contractual increase
Justification	The yearly contract for the WEBEOC will include a yearly increase that we will need to cover in our budget.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Contractual obligation for Public Safety.
Equity Explanation	Yearly increase will ensure continuation of WEBEOC program

Performance Impact	
Performance Impact	This modification does not affect any Performance metrics.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	49101000 - OEM Administration	503600 - Repair & Maint Supply	7,900
Total Other Expense Request			\$7,900

Grant Writer Position
Priority: 3 Total Expense: \$90,700

BudMod 003	Grant Writer Position
Justification	This position will be actively researching grants that will benefit Fire and OEM.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	To research and apply for Public Safety grants that will enhance the services that Fire and OEM provide.
Equity Explanation	New position will increase opportunities to identify grant that will lead to innovative and improved service delivery

Performance Impact	
Performance Impact	This modification does not affect any Performance metrics.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	49101000 - OEM Administration	00000 - TBD Title	FTE	1.00
			Headcount	1
			501101 - Regular Pay	63,600
			Requested Salary	\$63,600
			Requested Fringe	\$27,100
			FTE	1.00
			Headcount	1
			Requested Salary	\$63,600
			Requested Fringe	\$27,100
			Requested Salary and Fringe	\$90,700

Uniforms for ESU's
Priority: 4 Total Expense: \$15,000

BudMod 004	Uniforms for ESU's
Justification	This budget modification would allow our ESU volunteers to purchase 2 shirts and 2 pair of pants while serving as a volunteer and representing the department
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	To provide uniforms for the ESU volunteers so the average citizen will know that services are being provided by professionals.
Equity Explanation	Uniforms will help residents easily identify ESU volunteers without putting any cost burdens on our volunteers

Performance Impact	
Performance Impact	This modification does not affect any Performance metrics.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	49101000 - OEM Administration	503300 - Personal Use Supply	15,000
Total Other Expense Request			\$15,000

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
10101 - GSD General	407778 - Gen Services Support	930,185	1,016,086	1,123,100	1,117,807	1,129,900	1,053,600	(76,300)
	Total - 10101 - GSD General	\$930,185	\$1,016,086	\$1,123,100	\$1,117,807	\$1,129,900	\$1,053,600	(\$76,300)
51154 - Office of Fleet Management	407606 - Garbage & Junk	2,224	193	0	2,490	0	0	0
	408602 - Gain(Loss) Fixed Assets	(317,898)	(293,702)	0	(202,821)	0	0	0
	408603 - Gain(Loss) Equip/Other	3,463	38,180	0	12,061	0	0	0
	408701 - Insurance Recovery	12,566	34,593	0	24,732	0	0	0
	408703 - Subrogation Recovery	360,083	232,693	0	296,721	0	0	0
	417000 - Internal Service Operations	21,630,100	22,968,300	25,590,100	25,207,700	27,677,100	27,677,300	200
	417100 - Internal Srv to Ext Agency	8,200	4,107	3,600	3,300	1,100	900	(200)
	418010 - Interest MIP	95,189	8,137	0	0	0	0	0
	418020 - Unrealized Gain/Loss MIP	11,164	7,464	0	0	0	0	0
	418030 - Realized Gain/Loss MIP	(16,813)	(3,504)	0	0	0	0	0
	431001 - Transfer Operational	0	0	0	28,000,000	0	0	0
	431005 - Transfer Proprietary Funds	19,072,854	11,219,732	0	14,258,964	0	0	0
	Total - 51154 - Office of Fleet Management	\$40,861,134	\$34,216,192	\$25,593,700	\$67,603,148	\$27,678,200	\$27,678,200	\$0
61190 - Surplus Property Auction	408601 - Abndnd Vehicl Auct'n	3,220	5,890	0	2,030	0	0	0
	408699 - Auction Cash Clearing	668,958	850,807	0	1,089,641	0	0	0
	417000 - Internal Service Operations	321,100	310,300	366,100	326,100	329,000	329,000	0
	417661 - E-Bid Auction Operations	253,846	338,011	853,600	326,311	866,000	866,000	0
	418010 - Interest MIP	30,813	2,073	0	0	0	0	0
	418020 - Unrealized Gain/Loss MIP	3,494	1,294	0	0	0	0	0
	418030 - Realized Gain/Loss MIP	(3,981)	(598)	0	0	0	0	0
	Total - 61190 - Surplus Property Auction	\$1,277,450	\$1,507,777	\$1,219,700	\$1,744,082	\$1,195,000	\$1,195,000	\$0
	Total	\$43,068,769	\$36,740,055	\$27,936,500	\$70,465,037	\$30,003,100	\$29,926,800	(\$76,300)

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	3,149,000	2,437,184	3,388,900	2,768,164	3,385,500	2,817,894	3,996,100	3,312,123	4,737,400	1,854,583
Fringe	1,093,300	874,319	1,153,800	954,052	1,153,300	1,010,126	1,301,000	1,223,531	1,514,800	655,890
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	20,080,700	20,122,569	20,966,800	20,036,719	21,374,200	19,744,833	20,868,800	21,076,329	24,285,200	10,496,766
Fund Total Expenditures	\$24,323,000	\$23,434,073	\$25,509,500	\$23,758,935	\$25,913,000	\$23,572,853	\$26,165,900	\$25,611,983	\$30,537,400	\$13,007,239
Fund Total Revenues	\$990,500	\$995,197	\$951,400	\$930,185	\$1,013,300	\$1,016,086	\$1,123,100	\$1,117,807	\$1,129,900	\$500,633
51154 - Office of Fleet Management										
Salary	5,318,300	3,634,382	5,404,600	3,239,322	3,647,900	2,885,182	3,822,500	3,037,899	4,615,700	1,407,379
Fringe	2,182,200	1,548,855	2,186,800	1,382,630	1,645,800	1,252,974	1,681,400	1,355,186	1,956,500	608,012
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	14,317,800	16,293,733	15,179,300	16,375,045	19,183,800	16,108,634	20,089,800	19,819,513	21,106,000	10,523,372
Fund Total Expenditures	\$21,818,300	\$21,476,970	\$22,770,700	\$20,996,997	\$24,477,500	\$20,246,790	\$25,593,700	\$24,212,599	\$27,678,200	\$12,538,763
Fund Total Revenues	\$21,818,300	\$44,492,188	\$22,020,700	\$40,861,134	\$23,475,800	\$34,216,192	\$25,593,700	\$67,603,148	\$27,678,200	\$32,988,868
61190 - Surplus Property Auction										
Salary	411,000	331,932	425,000	375,301	424,200	394,626	450,600	429,250	478,800	213,191
Fringe	175,300	139,772	178,100	186,641	177,900	102,435	183,400	147,863	188,400	101,940
Transfers	312,400	312,400	352,200	1,352,200	389,000	389,000	395,900	395,900	376,400	188,202
All Other	151,600	144,296	171,000	139,668	173,000	143,430	189,800	130,711	151,400	25,409
Fund Total Expenditures	\$1,050,300	\$928,399	\$1,126,300	\$2,053,810	\$1,164,100	\$1,029,491	\$1,219,700	\$1,103,724	\$1,195,000	\$528,741
Fund Total Revenues	\$1,050,300	\$1,256,486	\$1,126,300	\$1,277,450	\$1,164,100	\$1,507,777	\$1,219,700	\$1,744,082	\$1,195,000	\$1,002,972

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
10101 - GSD General	49.00	50.00	50.00	52.00	56.00
51154 - Office of Fleet Management	106.00	105.00	63.00	63.00	71.00
61190 - Surplus Property Auction	8.00	8.00	8.00	8.00	8.00
Total:	163.00	163.00	121.00	123.00	135.00

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
OFM new positions and upgrade positions	002	1	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	21.00	21	3,157,600	3,157,600
General Fund new positions and upgrades	003	2	This request is for additional positions and position upgrades needed to meet the needs of Metro agencies.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	7.00	7	0	1,227,100
OFM repairs, fuel, and lease increase	008	3	This request is needed to meet the price and demand increases for fleet repair services, fuel, and leased vehicles.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	51154 - Office of Fleet Management	0.00	0	5,880,000	5,880,000
Operating funding for additional buildings	006	4	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	1,833,300
General Fund increase for facility maintenance, repairs, and inclement weather events	009	5	General Fund increase for maintenance, repairs, and inclement weather events	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	911,000
General Fund contract escalations	005	6	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	686,700
OFM contract escalations	007	7	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	586,700	586,700
Transfer utilities to Admin Energy BU	004	8	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	(286,100)
Photographer position transfer	001	9	This modification is to transfer the Metro Photographer position from General Services to ITS	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	-1.00	-1	0	(117,400)
Position transfer from General Fund to OFM Fund	014	10	This request is to move a position from the General Fund to OFM fund. The function of this position is dealing with EV's and is better reflected in the OFM fund.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	-1.00	-1	0	(108,100)
Position transfer from General Fund to OFM Fund	014	10	This request is to move a position from the General Fund to OFM fund. The function of this position is dealing with EV's and is better reflected in the OFM fund.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	51154 - Office of Fleet Management	1.00	1	108,100	108,100

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Reinstatement of Family Planning Services reduction.	015	11	For purposes of restoring funding for grant to Planned Parenthood R2022-1734.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	20,000
OFM additions to the fleet	013	12	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	3,743,800	3,743,800
eBid 2% reduction	010	13	This request reduces funding for temporary services used by eBid when there are large and/or urgent projects and could negatively impact revenue.	Mayor's Priority - Effective and Sustainable Government	Two Percent Reduction Scenario	61190 - Surplus Property Auction	0.00	0	(15,500)	(15,500)
General Fund 2% reduction	011	14	This request reduces janitorial services across all General Services' managed facilities and will result in customer/employee complaints, 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	(596,500)
OFM 2% reduction	012	15	This request is to reduce the repairs budget for OFM and will result in the delay of repairs to Metro vehicles until funds become available in the next fiscal year. This will be a definite impact to Public Safety	Mayor's Priority - Effective and Sustainable Government	Two Percent Reduction Scenario	51154 - Office of Fleet Management	0.00	0	(540,300)	(540,300)
Total 10101 - GSD General							5.00	5	0	3,570,000
Total 51154 - Office of Fleet Management							22.00	22	12,935,900	12,935,900
Total 61190 - Surplus Property Auction							0.00	0	(15,500)	(15,500)
Grand Total							27.00	27	\$12,920,400	\$16,490,400

OFM new positions and upgrade positions

Priority: 1 Total Expense: \$3,157,600

BudMod 002	OFM new positions and upgrade positions
Justification	This request is for additional positions and position upgrades for the Office of Fleet Management and is based on a standard industry organizational structure for fleet operations. These additions/upgrades will enable OFM to process the growing fleet and reduce repair turnaround times for Metro agencies.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Additional and upgraded staffing for the Office of Fleet Management will contribute to an effective and sustainable government by making vehicles and equipment more readily available for Metro agencies.
Equity Explanation	Additional and upgraded staffing for the Office of Fleet Management will advance equity through promotion, recruitment, and job assignments

Performance Impact	
Performance Impact	Increased vehicle/equipment availability to Metro agencies for operations.
Performance Metric	Percentage of vehicles/equipment available to Metro agencies for operations.
Target Metric if Approved	95%

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY24
51154 - Office of Fleet Management	10510010 - OFM Light Veh/Equip Repairs	417000 - Internal Service Operations	SS.0	\$1,326,000
	10510030 - OFM Heavy Veh/Equip Repairs			\$1,648,000
	10510410 - OFM Fuel			\$600
	10510610 - OFM Asset Management			\$183,000
Total Revenue				\$3,157,600

Position				
Fund	Business Unit	Job	Object Account	FY24
51154 - Office of Fleet Management	10510010 - OFM Light Veh/Equip Repairs	00680 - Automotive Mechanic	FTE	8.00
			Headcount	8

			501101 - Regular Pay	450,400
			Requested Salary	\$450,400
			Requested Fringe	\$205,700
		07304 - Equipment Servicer	FTE	2.00
			Headcount	2
			501101 - Regular Pay	99,200
			Requested Salary	\$99,200
			Requested Fringe	\$48,800
		10100 - Application Technician 1	FTE	5.00
			Headcount	5
			501101 - Regular Pay	226,800
			Requested Salary	\$226,800
			Requested Fringe	\$117,700
		10102 - Application Technician 2	FTE	2.00
			Headcount	2
			501101 - Regular Pay	99,000
			Requested Salary	\$99,000
			Requested Fringe	\$48,600
	10510030 - OFM Heavy Veh/Equip Repairs		FTE	2.00
			Headcount	2
			501101 - Regular Pay	99,000
			Requested Salary	\$99,000
			Requested Fringe	\$48,600
	10510610 - OFM Asset Management	10100 - Application Technician 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	45,400
			Requested Salary	\$45,400
			Requested Fringe	\$23,600
		10102 - Application Technician 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	49,400
			Requested Salary	\$49,400
			Requested Fringe	\$24,400
			FTE	21.00
			Headcount	21
			Requested Salary	\$1,069,200
			Requested Fringe	\$517,400
			Requested Salary and Fringe	\$1,586,600

Other Expense			
Fund	Business Unit	Object Account	FY24
51154 - Office of Fleet Management	10510010 - OFM Light Veh/Equip Repairs	503100 - Offc & Admin Supply	7,200
		503300 - Personal Use Supply	10,000
		503320 - Uniforms/Work Related Items	9,000
		503325 - Safety Shoes	3,600
	10510030 - OFM Heavy Veh/Equip Repairs	502930 - Automotive Repair Service	1,500,000
		503100 - Offc & Admin Supply	400
	10510410 - OFM Fuel		200
		503320 - Uniforms/Work Related Items	300
		503325 - Safety Shoes	100
	10510610 - OFM Asset Management	501101 - Regular Pay	30,000
		501172 - Employer OASDI	5,400
		503100 - Offc & Admin Supply	1,400
		503140 - Office Equipment < \$10K	900
		503320 - Uniforms/Work Related Items	2,500
	Total Other Expense Request		\$1,571,000

General Fund new positions and upgrades

Priority: 2 Total Expense: \$1,227,100

BudMod 003	General Fund new positions and upgrades
Justification	This request is for additional positions and position upgrades needed to meet the needs of Metro agencies.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	As a support agency to other Metro agencies, adequate staffing in General Services is essential to an effective and sustainable government.
Equity Explanation	Additional and upgrades staffing will advance equity through promotion, recruitment, and job assignments. This will also ensure safe and healthy facilities for Metro employees and visitors.

Performance Impact	
Performance Impact	Decreased on-demand work orders.
Performance Metric	Total number of building operations work orders.
Target Metric if Approved	Less than 1,917 on-demand work orders per month

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	10103210 - GSR BOSS Support Services	07244 - Administrative Services Officer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	60,400
			Requested Salary	\$60,400
			Requested Fringe	\$26,500
		10469 - General Services Assistant Director	FTE	1.00
			Headcount	1
			501101 - Regular Pay	136,600
			Requested Salary	\$136,600
			Requested Fringe	\$41,900
	10103220 - GSR BOSS Building Services	07756 - Technical Specialist 1	FTE	2.00
			Headcount	2
			501101 - Regular Pay	133,200

			Requested Salary	\$133,200
			Requested Fringe	\$55,600
		07757 - Technical Specialist 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	82,200
			Requested Salary	\$82,200
			Requested Fringe	\$30,900
	10170100 - GSR Business Office	10948 - Deputy Director	FTE	2.00
			Headcount	2
			501101 - Regular Pay	333,800
			Requested Salary	\$333,800
			Requested Fringe	\$95,900
			FTE	7.00
			Headcount	7
			Requested Salary	\$746,200
			Requested Fringe	\$250,800
			Requested Salary and Fringe	\$997,000
Other Expense				
Fund	Business Unit	Object Account	FY24	
10101 - GSD General	10170100 - GSR Business Office	501101 - Regular Pay	195,000	
		501172 - Employer OASDI	35,100	
Total Other Expense Request			\$230,100	

OFM repairs, fuel, and lease increase
Priority: 3 Total Expense: \$5,880,000

BudMod 008	OFM repairs, fuel, and lease increase
Justification	This request is needed to meet the price and demand increases for fleet repair services, fuel, and leased vehicles.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Additional funds for repairs and fuel for the Office of Fleet Management will contribute to an effective and sustainable government by making vehicles and equipment more readily available for Metro agencies.
Equity Explanation	Adequate funding for vehicle/equipment maintenance, parts, and fuel is essential to carrying out the various missions of Metro agencies.

Performance Impact	
Performance Impact	Increased vehicle/equipment availability to Metro agencies for operations.
Performance Metric	Percentage of vehicles/equipment available to Metro agencies for operations.
Target Metric if Approved	95%

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY24
51154 - Office of Fleet Management	10510010 - OFM Light Veh/Equip Repairs	417000 - Internal Service Operations	SS.0	\$1,100,000
	10510030 - OFM Heavy Veh/Equip Repairs			\$1,700,000
	10510410 - OFM Fuel			\$2,600,000
	10510610 - OFM Asset Management			\$480,000
			Total Revenue	\$5,880,000

Other Expense				
Fund	Business Unit	Object Account		FY24
51154 - Office of Fleet Management	10510010 - OFM Light Veh/Equip Repairs	502930 - Automotive Repair Service		1,100,000
	10510030 - OFM Heavy Veh/Equip Repairs			1,700,000
	10510410 - OFM Fuel	503801 - Auto Fuel		2,600,000
	10510610 - OFM Asset Management	505233 - Rent Equipment		480,000
			Total Other Expense Request	\$5,880,000

Operating funding for additional buildings
Priority: 4 Total Expense: \$1,833,300

BudMod 006	Operating funding for additional buildings
Justification	This request covers facility operating expenses, such as janitorial, maintenance, and utilities, for facilities not currently managed by General Services.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Properly maintained facilities are critical to employee/visitor health and safety as well as effective management of Metro's assets.
Equity Explanation	Adequate funding for facility maintenance is necessary for ensuring safe and healthy facilities for Metro employees and visitors.

Performance Impact	
Performance Impact	Increased preventive work orders; decreased on-demand work orders
Performance Metric	Preventive work orders as compared to on-demand
Target Metric if Approved	55%

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	10103220 - GSR BOSS Building Services	502227 - Landscaping Svc	58,500
		502303 - Refuse Disposal	76,800
		502335 - Janitorial Svc	140,900
		502346 - Grass/Grounds Maintenance	97,000
		502920 - Other Rpr & Maint Svc	514,300
	10103230 - GSR BOSS Utilities	502101 - Electric	766,700
		502102 - Water	147,100
		502103 - Gas	26,100
		502111 - Stormwater	5,900
Total Other Expense Request			\$1,833,300

General Fund increase for facility maintenance, repairs, and inclement weather events
Priority: 5 Total Expense: \$911,000

BudMod 009	General Fund increase for facility maintenance, repairs, and inclement weather events
Justification	General Fund increase for maintenance, repairs, and inclement weather events
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Properly maintained facilities are critical to employee/visitor health and safety as well as effective management of Metro's assets.
Equity Explanation	Adequate funding for facility maintenance is necessary for ensuring safe and healthy facilities for Metro employees and visitors.

Performance Impact	
Performance Impact	Increased preventive work orders; decreased on-demand work orders
Performance Metric	Preventive work orders as compared to on-demand
Target Metric if Approved	55%

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	10103220 - GSR BOSS Building Services	502227 - Landscaping Srvc	140,200
		502346 - Grass/Grounds Maintenance	242,800
		502920 - Other Rpr & Maint Srvc	528,000
Total Other Expense Request			\$911,000

General Fund contract escalations
Priority: 6 Total Expense: \$686,700

BudMod 005	General Fund contract escalations
Justification	This request reflects a 2.5%-5% contract price escalation for various contracts including janitorial services, general facility maintenance, and grass/grounds maintenance.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Properly maintained facilities are critical to employee/visitor health and safety as well as effective management of Metro's assets.
Equity Explanation	Adequate funding for facility maintenance is necessary for ensuring safe and healthy facilities for Metro employees and visitors.

Performance Impact	
Performance Impact	Increased preventive work orders; decreased on-demand work orders
Performance Metric	Preventive work orders as compared to on-demand
Target Metric if Approved	55%

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	10103220 - GSR BOSS Building Services	502227 - Landscaping Srvc	27,800
		502335 - Janitorial Srvc	171,600
		502346 - Grass/Grounds Maintenance	20,800
		502920 - Other Rpr & Maint Srvc	390,500
		505231 - Rent Building & Land	36,000
	10104100 - GSR Mail Services	502520 - Postage & Delivery Srvc	40,000
Total Other Expense Request			\$686,700

OFM contract escalations
Priority: 7 Total Expense: \$586,700

BudMod 007	OFM contract escalations
Justification	This request reflects price increases for vehicle/equipment repair services and parts.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Vehicle availability is critical to an effective and sustainable government.
Equity Explanation	Adequate funding for vehicle/equipment maintenance, parts, and fuel is essential to carrying out the various missions of Metro agencies.

Performance Impact	
Performance Impact	Increased vehicle/equipment availability to Metro agencies for operations.
Performance Metric	Percentage of vehicles/equipment available to Metro agencies for operations.
Target Metric if Approved	95%

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY24
51154 - Office of Fleet Management	10510010 - OFM Light Veh/Equip Repairs	417000 - Internal Service Operations	SS.0	\$19,500
	10510030 - OFM Heavy Veh/Equip Repairs			\$567,200
			Total Revenue	\$586,700

Other Expense				
Fund	Business Unit	Object Account		FY24
51154 - Office of Fleet Management	10510010 - OFM Light Veh/Equip Repairs	502930 - Automotive Repair Service		19,500
	10510030 - OFM Heavy Veh/Equip Repairs			513,600
				53,600
			Total Other Expense Request	\$586,700

Transfer utilities to Admin Energy BU
Priority: 8 Total Expense: (\$286,100)

BudMod 004	Transfer utilities to Admin Energy BU
Justification	This request transfers the utility budgets for several General Services' managed facilities to the administrative energy BU. As energy improvements are made, through the capital energy revolving fund, utility savings are captured in this BU to be reinvested in energy upgrades in additional facilities.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Sustainability
Mayoral Priority Explanation	Investments in energy reduction are critical to the priority of sustainability.
Equity Explanation	Equity in sustainability initiatives is critical to ensuring a safe and healthy facilities for Metro employees and visitors.

Performance Impact	
Performance Impact	Decreased average EUI for GS-managed facilities.
Performance Metric	Monthly average energy utilization index for all fully constructed GS-managed facilities.
Target Metric if Approved	Average EUI below 12

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	10103230 - GSR BOSS Utilities	502101 - Electric	(286,100)
Total Other Expense Request			(\$286,100)

Photographer position transfer

Priority: 9 Total Expense: (\$117,400)

BudMod 001	Photographer position transfer
Justification	This modification is to transfer the Metro Photographer position from General Services to ITS
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	With the transfer of the Metro Photographer from General Services to the Metro Nashville Network (MNN) division of ITS, ITS will manage, provide backup, and offer scheduling assistance to better support the photographer.
Equity Explanation	The transfer of the Metro Photographer to the Metro Nashville Network (MNN) division of ITS ensures the photographer will have the administrative support needed.

Performance Impact	
Performance Impact	Increased administrative support for the Metro Photographer.
Performance Metric	Percentage of photographic assignment commitments met
Target Metric if Approved	100%

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	10170100 - GSR Business Office	07756 - Technical Specialist 1	FTE	(1.00)
			Headcount	(1)
			501101 - Regular Pay	(70,200)
			Requested Salary	\$(70,200)
			Requested Fringe	\$(34,800)
			FTE	(1.00)
			Headcount	(1)
			Requested Salary	\$(70,200)
			Requested Fringe	\$(34,800)
			Requested Salary and Fringe	\$(105,000)

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	10170100 - GSR Business Office	501182 - Cafe Plan Pre-Tax Savings	(500)
		502359 - Develop/Framing/Artwork	(3,000)
		502920 - Other Rpr & Maint Srvc	(3,000)
		503100 - Offc & Admin Supply	(500)
		503120 - Computer Software	(5,400)
Total Other Expense Request			(\$12,400)

Position transfer from General Fund to OFM Fund
Priority: 10 Total Expense:

BudMod 014	Position transfer from General Fund to OFM Fund
Justification	This request is to move a position from the General Fund to OFM fund. The function of this position is dealing with EV's and is better reflected in the OFM fund.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	To better align the duties of this position with the responsible division of the department.
Equity Explanation	The transfer of the ASO4 to the OFM fund ensures the position will have the administrative support needed and align with the duties involved.

Performance Impact	
Performance Impact	Increased vehicle/equipment availability to Metro agencies for operations.
Performance Metric	Percentage of vehicles/equipment available to Metro agencies for operations.
Target Metric if Approved	95%

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY24
51154 - Office of Fleet Management	10510610 - OFM Asset Management	417000 - Internal Service Operations	SS.0	\$108,100
			Total Revenue	\$108,100

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	10170100 - GSR Business Office	07245 - Administrative Services Officer 4	FTE	(1.00)
			Headcount	(1)
			501101 - Regular Pay	(82,700)
			Requested Salary	\$(82,700)
			Requested Fringe	\$(24,300)
51154 - Office of Fleet Management	10510610 - OFM Asset Management	07245 - Administrative Services Officer 4	FTE	1.00
			Headcount	1
			501101 - Regular Pay	82,700
			Requested Salary	\$82,700
			Requested Fringe	\$24,300

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	10170100 - GSR Business Office	501109 - Longevity	(900)
		501182 - Cafe Plan Pre-Tax Savings	(200)
51154 - Office of Fleet Management	10510610 - OFM Asset Management	501109 - Longevity	900
		501182 - Cafe Plan Pre-Tax Savings	200

Reinstatement of Family Planning Services reduction.**Priority: 11 Total Expense: \$20,000**

BudMod 015	Reinstatement of Family Planning Services reduction.
Justification	For purposes of restoring funding for grant to Planned Parenthood R2022-1734.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	To be able to fully fund our vacant positions.
Equity Explanation	To have adequate funding for our vacant positions in the General Fund.

Performance Impact	
Performance Impact	Increased administrative support for Grant position
Performance Metric	Percentage of grants administered.
Target Metric if Approved	100%

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	10160000 - GSR Bus Ofc ALOB NonAlloc'd FT	501101 - Regular Pay	20,000
Total Other Expense Request			\$20,000

OFM additions to the fleet
Priority: 12 Total Expense: \$3,743,800

BudMod 013	OFM additions to the fleet
Justification	This request is to cover operating expenses (fuel, maintenance, and parts) for the additional fleet requested by Metro agencies.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Additional vehicles are needed for emergency response by various Metro agencies.
Equity Explanation	Adequate vehicles/equipment are necessary to ensure the various Metro agencies can fulfill their missions .

Performance Impact	
Performance Impact	Increase percentage of vehicles/equipment available to Metro agencies for operations.
Performance Metric	Percentage of vehicles/equipment available to Metro agencies for operations
Target Metric if Approved	95%

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY24
51154 - Office of Fleet Management	10510010 - OFM Light Veh/Equip Repairs	417000 - Internal Service Operations	SS.0	\$779,300
	10510030 - OFM Heavy Veh/Equip Repairs			\$1,180,700
	10510410 - OFM Fuel			\$1,783,800
			Total Revenue	\$3,743,800

Other Expense				
Fund	Business Unit	Object Account		FY24
51154 - Office of Fleet Management	10510010 - OFM Light Veh/Equip Repairs	502930 - Automotive Repair Service		779,300
	10510030 - OFM Heavy Veh/Equip Repairs	502930 - Automotive Repair Service		1,180,700
	10510410 - OFM Fuel	503801 - Auto Fuel		1,783,800
			Total Other Expense Request	\$3,743,800

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	This request is for 723 additional vehicles in various types for various departments. Most are for Public Safety Departments
4 % Association Explanation	723

Capital	
Additional Fleet Required	Yes
Capital Project Name	OFM Additions
CIB Number	20GS0003
Project Completion Date	6/30/24

eBid 2% reduction
Priority: 13 Total Expense: (\$15,500)

BudMod 010	eBid 2% reduction
Justification	This request reduces funding for temporary services used by eBid when there are large and/or urgent projects and could negatively impact revenue.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	A reduction in funding for temporary services will negatively impact the priority of effective and sustainable government when large and/or urgent projects arise.
Equity Explanation	A reduction in eBid funding could delay surplus property services to Metro agencies.

Performance Impact	
Performance Impact	Decrease in percentage of surplus property projects completed based on customer schedule.
Performance Metric	% of surplus property projects that meet customer schedule
Target Metric if Approved	95%

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY24
61190 - Surplus Property Auction	10517310 - GSR EBid Surplus Prop Distr	417661 - E-Bid Auction Operations	SS.0	(\$15,500)
			Total Revenue	(\$15,500)

Other Expense				
Fund	Business Unit	Object Account		FY24
61190 - Surplus Property Auction	10517310 - GSR EBid Surplus Prop Distr	502331 - Temporary Service		(15,500)
			Total Other Expense Request	(\$15,500)

General Fund 2% reduction
Priority: 14 Total Expense: (\$596,500)

BudMod 011	General Fund 2% reduction
Justification	This request reduces janitorial services across all General Services' managed facilities and will result in customer/employee complaints, and increased future costs for facility disrepair.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	A reduction in funding for janitorial services will negatively impact the employee/visitor experience in Metro facilities and will increase future costs for facility disrepair.
Equity Explanation	Adequate funding for janitorial services is necessary for ensuring safe and healthy facilities for Metro employees and visitors.

Performance Impact	
Performance Impact	Increased on-demand work orders
Performance Metric	Preventive work orders as compared to on-demand
Target Metric if Approved	55%

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	10103220 - GSR BOSS Building Services	502335 - Janitorial Srvc	(596,500)
Total Other Expense Request			(\$596,500)

OFM 2% reduction
Priority: 15 Total Expense: (\$540,300)

BudMod 012	OFM 2% reduction
Justification	This request is to reduce the repairs budget for OFM and will result in the delay of repairs to Metro vehicles until funds become available in the next fiscal year. This will be a definite impact to Public Safety
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	A reduction in funding for repairs could negatively impact the priority of effective and sustainable government if departments will have to delay repairs until the next fiscal year due to the lack of funding.
Equity Explanation	Adequate funding for repairs is essential to carrying out the various missions of Metro agencies.

Performance Impact	
Performance Impact	Decreased vehicle/equipment availability to Metro agencies for operations.
Performance Metric	Percentage of vehicles/equipment available to Metro agencies for operations.
Target Metric if Approved	90%

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY24
51154 - Office of Fleet Management	10510010 - OFM Light Veh/Equip Repairs	417000 - Internal Service Operations	SS.0	(\$240,300)
	10510030 - OFM Heavy Veh/Equip Repairs			(\$300,000)
			Total Revenue	(\$540,300)

Other Expense				
Fund	Business Unit	Object Account		FY24
51154 - Office of Fleet Management	10510010 - OFM Light Veh/Equip Repairs	502930 - Automotive Repair Service		(240,300)
	10510030 - OFM Heavy Veh/Equip Repairs			(300,000)
			Total Other Expense Request	(\$540,300)

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
10101 - GSD General	404300 - DUI & Safety Ed Prog Fee	70,721	37,049	335,000	79,523	40,000	40,000	0
	404750 - Confiscated Cash	483	0	0	518	0	0	0
	405471 - Interest-MIP	0	0	0	0	0	0	0
	406150 - US Marshall Reimbursement	876,988	2,056,328	3,208,200	1,740,530	3,208,200	2,066,000	(1,142,200)
	406412 - Jail Inmate Reimbursment	933,817	6,465,888	9,764,200	13,568,580	13,000,000	16,600,000	3,600,000
	407719 - Background Check	19,350	9,390	5,000	1,665	5,000	5,000	0
	407721 - Supervision Fees	87,427	10,270	220,000	33,442	0	0	0
	407725 - Pre-Trial Release Service	0	21	0	39	0	0	0
	407788 - Serve Summons Cost	1,600,064	1,335,623	1,820,000	1,434,212	1,300,000	1,300,000	0
	407789 - Inmate Processing Fees	36,965	58,151	100,000	92,811	0	0	0
	407790 - Medical Co-Pay	16,000	17,304	21,000	28,283	0	0	0
	407791 - Inmate Board	13,417	3,340	9,000	11,761	0	0	0
	407793 - Out of County Processing Fee	608,777	501,474	530,000	657,488	530,000	530,000	0
	409504 - Telephone	104	0	0	0	0	0	0
	409513 - Finders Fee-Rtn SSI	33,200	31,700	100,000	33,600	100,000	50,000	(50,000)
	409518 - Other	2,146	12,632	25,000	7,437	10,000	10,000	0
	Total - 10101 - GSD General	\$4,299,459	\$10,539,169	\$16,137,400	\$17,689,890	\$18,193,200	\$20,601,000	\$2,407,800
30099 - COVID-19 Pandemic	417887 - Gates and Admissions	(79)	0	0	0	0	0	0
	Total - 30099 - COVID-19 Pandemic	(\$79)	\$0	\$0	\$0	\$0	\$0	\$0
30145 - Sheriff CCA Contract	406412 - Jail Inmate Reimbursment	15,148,968	3,135,800	0	0	0	0	0
	Total - 30145 - Sheriff CCA Contract	\$15,148,968	\$3,135,800	\$0	\$0	\$0	\$0	\$0
32230 - Sheriff Grant Fund	406200 - Fed thru State PassThru	93,388	223,680	0	26,037	0	0	0
	406401 - TN Funded Programs	0	0	0	152,225	0	0	0
	Total - 32230 - Sheriff Grant Fund	\$93,388	\$223,680	\$0	\$178,262	\$0	\$0	\$0
	Total	\$19,541,736	\$13,898,648	\$16,137,400	\$17,868,152	\$18,193,200	\$20,601,000	\$2,407,800

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	44,494,700	44,169,303	46,319,600	46,406,734	51,067,500	51,477,716	54,340,200	54,682,059	59,219,200	31,752,338
Fringe	17,233,200	16,512,373	17,623,300	17,176,107	19,505,500	19,063,791	20,751,600	20,726,961	22,471,300	10,927,795
Transfers	25,400	3,500	25,400	0	0	0	0	0	25,400	0
All Other	13,319,500	14,365,653	14,543,100	14,903,137	16,974,200	17,005,618	17,298,300	16,981,054	17,692,100	10,599,780
Fund Total Expenditures	\$75,072,800	\$75,050,829	\$78,511,400	\$78,485,977	\$87,547,200	\$87,547,124	\$92,390,100	\$92,390,074	\$99,408,000	\$53,279,912
Fund Total Revenues	\$4,967,000	\$5,244,926	\$5,312,000	\$4,299,459	\$7,448,200	\$10,539,169	\$16,137,400	\$17,689,890	\$18,193,200	(\$5,347,992)
30099 - COVID-19 Pandemic										
Salary	0	0	0	1,149,186	0	3,907,929	0	8,622	0	(166,887)
Fringe	0	0	0	222,244	0	722,039	0	1,810	0	(41,696)
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	171,135	0	404,545	0	0	0	(51,455)
Fund Total Expenditures	\$0	\$0	\$0	\$1,542,565	\$0	\$5,034,513	\$0	\$10,432	\$0	(\$260,038)
Fund Total Revenues	\$0	\$0	\$0	(\$79)	\$0	\$0	\$0	\$0	\$0	\$0
30145 - Sheriff CCA Contract										
Salary	116,900	39,365	116,900	61,800	116,900	62,413	0	10,441	0	0
Fringe	53,000	13,034	53,000	27,906	53,000	30,728	0	5,436	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	16,876,200	14,392,558	16,876,200	16,436,700	16,876,200	4,780,131	0	98,654	0	0
Fund Total Expenditures	\$17,046,100	\$14,444,958	\$17,046,100	\$16,526,406	\$17,046,100	\$4,873,272	\$0	\$114,531	\$0	\$0
Fund Total Revenues	\$17,046,100	\$13,936,359	\$17,046,100	\$15,148,968	\$17,046,100	\$3,135,800	\$0	\$0	\$0	\$0
32230 - Sheriff Grant Fund										
Salary	52,200	160,364	52,200	112,650	0	97,677	0	120,818	0	66,262
Fringe	10,600	39,469	10,600	10,688	0	19,193	0	32,832	0	17,698
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	54,900	71,243	54,900	67,676	0	63,020	0	34,210	0	82,518
Fund Total Expenditures	\$117,700	\$271,076	\$117,700	\$191,015	\$0	\$179,890	\$0	\$187,860	\$0	\$166,477
Fund Total Revenues	\$117,700	\$241,739	\$117,700	\$93,388	\$0	\$223,680	\$0	\$178,262	\$0	(\$37,815)

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
10101 - GSD General	929.00	933.00	953.00	1,009.15	1,048.15
30099 - COVID-19 Pandemic	0.00	0.00	0.00	0.00	0.00
30145 - Sheriff CCA Contract	0.00	0.00	0.00	0.00	0.00
32230 - Sheriff Grant Fund	4.00	0.00	0.00	0.00	0.00
Total:	933.00	933.00	953.00	1,009.15	1,048.15

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Uniform increase	003	1	Raising annual uniform allotments for eligible employees due to rising costs in uniforms and duty gear. The cost of outfitting new hires has also increased significantly.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	395,000
Food Services contract costs increase	001	2	To allow for annual cost escalation as well as other recent cost increases in overall contract	Mayor's Priority - Public Safety and Justice	Contractual Requirement	10101 - GSD General	0.00	0	0	200,000
Security Services contract escalation	002	3	Contract allows for 2% annual increase	Mayor's Priority - Public Safety and Justice	Contractual Requirement	10101 - GSD General	0.00	0	0	100,400
Reduction Scenario	004	4	A 2% reduction would result in a loss of approximately 30 positions. A loss of this number of positions would lead to an increased inmate to officer ratios that are not up to standards and would lead to higher risks for both inmate population and staff.	Mayor's Priority - Public Safety and Justice	Two Percent Reduction Scenario	10101 - GSD General	0.00	0	0	(1,935,000)
Total 10101 - GSD General							0.00	0	0	(1,239,600)
Grand Total							0.00	0	\$0	(\$1,239,600)

Uniform increase
Priority: 1 Total Expense: \$395,000

BudMod 003	
Uniform increase	
Justification	Raising annual uniform allotments for eligible employees due to rising costs in uniforms and duty gear. The cost of outfitting new hires has also increased significantly.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	DCSO staff should be properly uniformed and equipped with proper duty gear to safely and effectively perform their job duties.
Equity Explanation	DCSO staff should be properly uniformed and equipped with proper duty gear to safely and effectively perform their job duties.

Performance Impact	
Performance Impact	DCSO staff should be properly uniformed and equipped with proper duty gear to safely and effectively perform their job duties.
Performance Metric	Uniforms
Target Metric if Approved	Annually

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	30124910 - SHE Admin Support Svcs Key	503320 - Uniforms/Work Related Items	395,000
Total Other Expense Request			\$395,000

Food Services contract costs increase
Priority: 2 Total Expense: \$200,000

BudMod 001	Food Services contract costs increase
Justification	To allow for annual cost escalation as well as other recent cost increases in overall contract
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Inmate food services within jails
Equity Explanation	Continue to provide food services that are up to required standards of inmate care.

Performance Impact	
Performance Impact	Inmate daily population
Performance Metric	Average daily population
Target Metric if Approved	Daily

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	30124910 - SHE Admin Support Svcs Key	502201 - Facilities Management	200,000
Total Other Expense Request			\$200,000

Security Services contract escalation
Priority: 3 Total Expense: \$100,400

BudMod 002	Security Services contract escalation
Justification	Contract allows for 2% annual increase
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Security provided at AA Birch courthouse and other Metro buildings around the county
Equity Explanation	Security provided at AA Birch courthouse and other Metro buildings around the county

Performance Impact	
Performance Impact	Security services provided at various locations and billed weekly/monthly
Performance Metric	Security billing
Target Metric if Approved	Monthly

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	30124910 - SHE Admin Support Svcs Key	502302 - Security Services	100,400
Total Other Expense Request			\$100,400

Reduction Scenario
Priority: 4 Total Expense: (\$1,935,000)

BudMod 004	Reduction Scenario
Justification	A 2% reduction would result in a loss of approximately 30 positions. A loss of this number of positions would lead to an increased inmate to officer ratios that are not up to standards and would lead to higher risks for both inmate population and staff.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	A 2% reduction would result in a loss of approximately 30 positions. A loss of this number of positions would lead to an increased inmate to officer ratios that are not up to standards and would lead to higher risks for both inmate population and staff.
Equity Explanation	A 2% reduction would result in a loss of approximately 30 positions. A loss of this number of positions would lead to an increased inmate to officer ratios that are not up to standards and would lead to higher risks for both inmate population and staff.

Performance Impact	
Performance Impact	A 2% reduction would result in a loss of approximately 30 positions. A loss of this number of positions would lead to an increased inmate to officer ratios that are not up to standards and would lead to higher risks for both inmate population and staff.
Performance Metric	Staffing
Target Metric if Approved	Monthly

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	30122130 - SHE MC2 Offender Management	501101 - Regular Pay	(1,935,000)
Total Other Expense Request			(\$1,935,000)

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
35131 - MNPS General Purpose										
Salary	440,350,200	450,676,949	459,406,402	461,250,091	439,066,624	467,808,752	503,819,600	503,254,502	549,791,300	293,623,150
Fringe	158,796,500	158,034,344	161,681,301	161,572,599	180,948,276	163,164,122	176,851,800	174,427,983	198,862,900	96,976,878
Transfers	140,879,500	140,185,125	148,619,900	150,738,347	173,970,700	178,191,340	195,501,300	203,573,990	199,352,900	102,321,788
All Other	146,273,501	134,137,945	152,346,001	122,792,064	139,666,500	123,258,730	141,634,800	134,365,496	157,495,400	74,979,717
Fund Total Expenditures	\$886,299,701	\$883,034,362	\$922,053,604	\$896,353,100	\$933,652,100	\$932,422,944	\$1,017,807,500	\$1,015,621,970	\$1,105,502,500	\$567,901,533
Fund Total Revenues	\$886,299,700	\$889,470,628	\$914,475,600	\$884,899,483	\$933,652,100	\$1,018,581,638	\$1,017,807,500	\$1,145,850,399	\$1,105,502,500	\$467,211,682
35135 - MNPS Charter School										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	125,106,800	129,579,576	139,474,400	134,418,112	163,525,100	166,642,027	183,797,700	188,143,217	190,395,600	98,309,638
Fund Total Expenditures	\$125,106,800	\$129,579,576	\$139,474,400	\$134,418,112	\$163,525,100	\$166,642,027	\$183,797,700	\$188,143,217	\$190,395,600	\$98,309,638
Fund Total Revenues	\$125,106,800	\$129,579,576	\$139,474,400	\$134,418,112	\$163,525,100	\$166,642,027	\$183,797,700	\$188,143,217	\$190,395,600	\$98,309,638
35158 - MNPS School Lunchroom										
Salary	16,775,570	15,902,081	16,989,797	15,595,947	17,260,200	4,827,371	15,610,200	16,638,400	14,810,100	9,292,187
Fringe	7,987,600	7,364,558	8,600,447	7,114,279	7,108,800	988,878	6,968,100	9,428,936	14,572,600	3,749,202
Transfers	229,870	128,898	142,500	0	0	116,235	0	105,651	0	0
All Other	23,603,660	30,141,069	24,779,158	22,349,375	23,220,000	12,367,086	24,857,700	32,955,788	23,346,500	15,913,337
Fund Total Expenditures	\$48,596,700	\$53,536,606	\$50,511,902	\$45,059,602	\$47,589,000	\$18,299,571	\$47,436,000	\$59,128,776	\$52,729,200	\$28,954,726
Fund Total Revenues	\$48,596,700	\$46,266,991	\$49,011,900	\$40,456,920	\$47,589,000	\$28,405,584	\$40,959,000	\$49,764,209	\$45,751,000	\$22,671,331
55146 - MNPS Print Shop										
Salary	126,000	82,730	126,000	87,878	126,000	95,410	127,620	104,782	184,800	59,823
Fringe	56,000	33,199	56,000	35,023	56,000	43,665	55,380	53,119	74,400	27,946
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	418,000	276,778	418,000	193,138	418,000	1,097,869	417,000	1,076,467	940,800	736,373
Fund Total Expenditures	\$600,000	\$392,708	\$600,000	\$316,039	\$600,000	\$1,236,944	\$600,000	\$1,234,369	\$1,200,000	\$824,142
Fund Total Revenues	\$600,000	\$460,386	\$600,000	\$326,561	\$600,000	\$1,953,647	\$600,000	\$1,062,047	\$1,200,000	\$77,974

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
35131 - MNPS General Purpose	9,854.40	9,051.90	8,733.30	8,804.80	8,835.20
Total:	9,854.40	9,051.90	8,733.30	8,804.80	8,835.20

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

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
60152 - Farmers Market	408602 - Gain(Loss) Fixed Assets	0	0	0	(4,456)	0	0	0
	408701 - Insurance Recovery	0	265,000	0	0	0	0	0
	409518 - Other	61,118	10,009	20,000	8,082	20,000	10,000	(10,000)
	417230 - Lease Revenue	0	0	0	22,290	0	0	0
	417701 - Farm Mkt Interior Space	642,491	982,024	1,045,000	848,025	1,134,000	1,375,000	241,000
	417704 - Farm Mkt Flea Mkt	265,087	121,891	126,000	186,360	0	0	0
	417705 - Farm Mkt Rent	93,570	261,466	279,000	227,179	452,500	499,500	47,000
	418010 - Interest MIP	0	276	0	286	0	0	0
	418020 - Unrealized Gain/Loss MIP	0	122	0	4	0	0	0
	418030 - Realized Gain/Loss MIP	0	(54)	0	(247)	0	0	0
	431001 - Transfer Operational	1,000,000	350,000	82,300	200,000	754,500	0	(754,500)
	431005 - Transfer Proprietary Funds	1,492,223	225,733	0	282,559	0	0	0
	431170 - Transfer Farm Mkt Subsidy	0	0	494,300	0	38,800	0	(38,800)
	441603 - Gain (Loss) Equipment/Other	663	1,421	0	203	0	0	0
	Total - 60152 - Farmers Market	\$3,555,152	\$2,217,887	\$2,046,600	\$1,770,284	\$2,399,800	\$1,884,500	(\$515,300)
30260 - Farmers' Market Grant Fund	406401 - TN Funded Programs	0	250,000	0	0	0	0	0
	409514 - Cost Reimbursement	0	100,000	0	0	0	0	0
	418010 - Interest MIP	0	(33)	0	0	0	0	0
	418020 - Unrealized Gain/Loss MIP	0	33	0	0	0	0	0
	Total - 30260 - Farmers' Market Grant Fund	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0
	Total	\$3,555,152	\$2,567,887	\$2,046,600	\$1,770,284	\$2,399,800	\$1,884,500	(\$515,300)

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
60152 - Farmers Market										
Salary	395,100	293,093	425,700	307,495	424,700	262,593	440,200	322,209	511,600	191,298
Fringe	174,300	58,558	150,200	83,136	150,000	(208)	153,200	64,008	219,800	58,384
Transfers	93,600	93,600	112,500	112,500	119,400	119,400	95,000	95,000	90,000	45,000
All Other	1,289,700	1,393,269	1,363,900	1,536,241	1,358,200	1,283,622	1,358,200	1,559,829	1,578,400	770,555
Fund Total Expenditures	\$1,952,700	\$1,838,520	\$2,052,300	\$2,039,371	\$2,052,300	\$1,665,407	\$2,046,600	\$2,041,046	\$2,399,800	\$1,065,237
Fund Total Revenues	\$1,326,500	\$2,024,916	\$2,052,300	\$3,555,152	\$2,052,300	\$2,217,887	\$2,046,600	\$1,770,284	\$2,399,800	\$717,728

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
60152 - Farmers Market	7.48	7.48	7.48	7.48	8.48
Total:	7.48	7.48	7.48	7.48	8.48

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Subsidy for FY24 Operating Budget	001	1	Funding request is based on current budget trends and will need to be adjusted based on current budget modifications.	Mayor's Priority - Economic Opportunity	Departmental - Additional Investment	60152 - Farmers Market	0.00	0	669,800	0
Security Contract Increase	002	2	Increase in the security contract.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	60152 - Farmers Market	0.00	0	0	127,300
Janitorial Expense	005	3	Funding request is to bring the FY24 budget inline with the current contract and FY23 expenses and forecasted FY24 special events.	Mayor's Priority - Neighborhoods	Contractual Requirement	60152 - Farmers Market	0.00	0	0	90,000
Marketing and Promotion	003	4	Funding request to assist in the promotion of the facility to market and make a connection between Our community and the farmers, foods and artisans who contribute to Our food system.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	60152 - Farmers Market	0.00	0	0	20,000
Water Expense	004	5	The increase request is to establish a new base line for the annual water expense after an ongoing water usage has been identified and resolved going back to FY22.	Mayor's Priority - Neighborhoods	Departmental - Additional Investment	60152 - Farmers Market	0.00	0	0	12,000
2% Reduction Scenario	006	6	Reduction Scenario	Mayor's Priority - Sustainability	Two Percent Reduction Scenario	60152 - Farmers Market	0.00	0	0	(43,000)
Total 60152 - Farmers Market							0.00	0	669,800	206,300
Grand Total							0.00	0	\$669,800	\$206,300

Subsidy for FY24 Operating Budget**Priority: 1 Total Expense:**

BudMod 001	Subsidy for FY24 Operating Budget
Justification	Funding request is based on current budget trends and will need to be adjusted based on current budget modifications.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Economic Opportunity
Mayoral Priority Explanation	The funding request is to offset the overall operations of the market and to assist all the small businesses and community growth.
Equity Explanation	The request will allow the NFM to continue to operate and provide all residents of Nashville and Davidson County will retail and food options and provide a facility for small businesses to grow and thrive in our community.

Performance Impact	
Performance Impact	The requested revenue subsidy will allow NFM to operate and maintain the facility. The funds will allow the Farmers' Market to continue to provide daily services and increase food and retail access to the residents of Davidson County.
Performance Metric	The monthly Financial Reporting will be monitored to ensure that the NFM is moving into the direction of being more financially sustainable.
Target Metric if Approved	Continued decrease in revenue subsidy.

Operating Budget Financial Impact

Revenue				
Fund	Business Unit	Object Account	Subsidiary	FY24
60152 - Farmers Market	60511000 - FAR Facility Mgmt Program	431170 - Transfer Farm Mkt Subsidy	SS.0	\$669,800
Total Revenue				\$669,800

Other Financial Impact	
Additional Fleet Explanation	N/A
4 % Association Explanation	N/A

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

Security Contract Increase
Priority: 2 Total Expense: \$127,300

BudMod 002	Security Contract Increase
Justification	Increase in the security contract.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Continue to focus on the safety and security of the overall facility and ensure that the property has adequate coverage to cover the foot traffic of the facility during daily operations and the increase of special events.
Equity Explanation	The request will allow the NFM to provide a safe and welcoming environment for all residents of Davidson County by ensuring proper security coverage.

Performance Impact	
Performance Impact	The request will allow the department to provide a safer and more secure location for residents and visitors to visit and be able to locate fresh food, retail and restaurant services. The department has continued to have an increase in security costs over the last two fiscal years.
Performance Metric	The NFM will be able to provide adequate staffing levels for security of the facility.
Target Metric if Approved	Reduction in reported incidents and personal property damage.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
60152 - Farmers Market	60511000 - FAR Facility Mgmt Program	502302 - Security Services	127,300
Total Other Expense Request			\$127,300

Other Financial Impact	
Additional Fleet Required	No
4 % Association	No
Additional Fleet Explanation	N/A
4 % Association Explanation	N/A

Capital	
Additional Fleet Required	No
Capital Project Name	N/A
CIB Number	N/A

Janitorial Expense
Priority: 3 Total Expense: \$90,000

BudMod 005	Janitorial Expense
Justification	Funding request is to bring the FY24 budget inline with the current contract and FY23 expenses and forecasted FY24 special events.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	Requested funding will help provide a clean and safe environment for the residents of Nashville.
Equity Explanation	This will allow the department to continue to be a welcoming environment for all residents and visitors to Nashville.

Performance Impact	
Performance Impact	The modification will all the department to maintain the cleaning standards of the facility during an continued increase in customer foot traffic in the upcoming year.
Performance Metric	Facility cleanliness and operations standards.
Target Metric if Approved	Daily, weekly, and monthly monitoring of the facility.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
60152 - Farmers Market	60511000 - FAR Facility Mgmt Program	502335 - Janitorial Srvc	90,000
Total Other Expense Request			\$90,000

Other Financial Impact	
Additional Fleet Explanation	N/A
4 % Association Explanation	N/A

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

Marketing and Promotion
Priority: 4 Total Expense: \$20,000

BudMod 003	Marketing and Promotion
Justification	Funding request to assist in the promotion of the facility to market and make a connection between Our community and the farmers, foods and artisans who contribute to Our food system.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	The funding request is to be able to drive more consumer traffic into the facility and to be able to provide fresh food alternatives to the residents of Nashville.
Equity Explanation	The request will allow the NFM to promote and market the facility to all of the residents of Nashville and the surrounding areas. This will also allow the NFM to be able to increase the vendor offerings by assisting in promotions of getting new and upcoming businesses to sell at the market.

Performance Impact	
Performance Impact	The budget request will allow the NFM to promote and market the facility to the residents of Davidson County.
Performance Metric	Media analytics to the departments website and social media channels.
Target Metric if Approved	Increased customer traffic to the facility.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
60152 - Farmers Market	60512000 - FAR Marketing Service Program	502801 - Advertising & Promot'n	20,000
Total Other Expense Request			\$20,000

Other Financial Impact	
Additional Fleet Explanation	N/A
4 % Association Explanation	N/A

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

Water Expense
Priority: 5 Total Expense: \$12,000

BudMod 004	Water Expense
Justification	The increase request is to establish a new base line for the annual water expense after an ongoing water usage has been identified and resolved going back to FY22.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Neighborhoods
Mayoral Priority Explanation	This request is to bring the water expenses in line with the expected budget for the FY.
Equity Explanation	N/A

Performance Impact	
Performance Impact	The modification will allow the department to be more inline with the current FY budget and be able to deliver a new baseline budget in upcoming years.
Performance Metric	Water expense in line with actual usage.
Target Metric if Approved	Water expense better monitored.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
60152 - Farmers Market	60511000 - FAR Facility Mgmt Program	502102 - Water	12,000
Total Other Expense Request			\$12,000

Other Financial Impact	
Additional Fleet Required	No
4 % Association	No
Additional Fleet Explanation	N/A
4 % Association Explanation	N/A

Capital	
Additional Fleet Required	No
Capital Project Name	N/A
CIB Number	N/A

2% Reduction Scenario
Priority: 6 Total Expense: (\$43,000)

BudMod 006	2% Reduction Scenario
Justification	Reduction Scenario
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Sustainability
Mayoral Priority Explanation	This reduction is looking at the overall maintenance expense to look for was to curb costs in the upcoming year.
Equity Explanation	N/A

Performance Impact	
Performance Impact	The 2% reduction will allow the department to be able to continue to offer services in other areas. This is based on this FY repairs being able to be maintained in the upcoming year.
Performance Metric	Decrease in overall expense.
Target Metric if Approved	Potential repair savings.

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
60152 - Farmers Market	60511000 - FAR Facility Mgmt Program	502920 - Other Rpr & Maint Srvs	(43,000)
Total Other Expense Request			(\$43,000)

Other Financial Impact	
Additional Fleet Required	No
4 % Association	No
Additional Fleet Explanation	N/A
4 % Association Explanation	N/A

Capital	
Additional Fleet Required	No
Capital Project Name	N/A
CIB Number	N/A

This department does not generate general fund revenue.

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	842,700	767,930	883,700	640,126	887,500	714,418	935,700	870,099	1,103,200	459,713
Fringe	298,000	242,182	306,200	200,530	307,000	221,570	316,900	257,575	380,200	135,691
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	385,200	383,173	385,000	300,487	372,800	293,001	380,600	229,096	396,000	117,436
Fund Total Expenditures	\$1,525,900	\$1,393,285	\$1,574,900	\$1,141,142	\$1,567,300	\$1,228,989	\$1,633,200	\$1,356,770	\$1,879,400	\$712,840
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTEs					
Fund	FY19	FY20	FY21	FY22	FY23
10101 - GSD General	10.00	10.00	10.00	10.00	12.00
Total:	10.00	10.00	10.00	10.00	12.00

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
HighBond Software Contract Escalation	001	1	Escalation clause in our Highbond software Contract of 7 percent a year.	Mayor's Priority - Effective and Sustainable Government	Contractual Requirement	10101 - GSD General	0.00	0	0	36,100
Office Rent For Second Avenue	002	2	Rent for office space on Second Avenue	Mayor's Priority - Effective and Sustainable Government	Administrative - Internal	10101 - GSD General	0.00	0	0	40,000
Parking for staff	003	3	Parking for staff	Mayor's Priority - Effective and Sustainable Government	Administrative - Internal	10101 - GSD General	0.00	0	0	23,000
Total 10101 - GSD General							0.00	0	0	99,100
Grand Total							0.00	0	\$0	\$99,100

HighBond Software Contract Escalation
Priority: 1 Total Expense: \$36,100

BudMod 001	HighBond Software Contract Escalation
Justification	Escalation clause in our Highbond software Contract of 7 percent a year.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Escalation clause in our Highbond software Contract of 7 percent a year.
Equity Explanation	Escalation clause in our Highbond software Contract of 7 percent a year.

Performance Impact	
Performance Impact	Escalation clause in our Highbond software Contract of 7 percent a year.
Performance Metric	NA
Target Metric if Approved	NA

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	48109310 - IA Audit Assurance Services	503120 - Computer Software	36,100
Total Other Expense Request			\$36,100

Office Rent For Second Avenue
Priority: 2 Total Expense: \$40,000

BudMod 002	Office Rent For Second Avenue
Justification	Rent for office space on Second Avenue
Modification Type	Administrative - Internal
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Rent for office space on Second Avenue
Equity Explanation	Rent for office space on Second Avenue

Performance Impact	
Performance Impact	Rent for office space on Second Avenue
Performance Metric	NA
Target Metric if Approved	NA

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	48109310 - IA Audit Assurance Services	505231 - Rent Building & Land	40,000
Total Other Expense Request			\$40,000

Parking for staff
Priority: 3 Total Expense: \$23,000

BudMod 003	Parking for staff
Justification	Parking for staff
Modification Type	Administrative - Internal
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	Parking for staff
Equity Explanation	Parking for staff

Performance Impact	
Performance Impact	Parking for office staff
Performance Metric	NA
Target Metric if Approved	NA

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	48109310 - IA Audit Assurance Services	502453 - Employee Local Travel/Park	23,000
Total Other Expense Request			\$23,000

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
32051 - OFS Grant Fund	406100 - Federal Direct	233,192	229,901	252,500	115,572	63,000	0	(63,000)
	406200 - Fed thru State PassThru	250,483	712,455	811,500	580,993	854,500	386,900	(467,600)
	409300 - Contribute-Group/Individual	0	5,000	0	0	0	0	0
	Total - 32051 - OFS Grant Fund	\$483,676	\$947,355	\$1,064,000	\$696,565	\$917,500	\$386,900	(\$530,600)
32104 - OFS Donations Fund	405471 - Interest-MIP	56	12	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	8	8	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(13)	(3)	0	0	0	0	0
	409100 - Cash Contributions	205	3,059	0	1,600	0	0	0
	409300 - Contribute-Group/Individual	4,134	275	0	5,450	0	0	0
	Total - 32104 - OFS Donations Fund	\$4,390	\$3,351	\$0	\$7,050	\$0	\$0	\$0
32233 - Police VOCA OFS Grant	406200 - Fed thru State PassThru	447,665	(142,628)	0	0	0	0	0
	Total - 32233 - Police VOCA OFS Grant	\$447,665	(\$142,628)	\$0	\$0	\$0	\$0	\$0
	Total	\$935,730	\$808,078	\$1,064,000	\$703,615	\$917,500	\$386,900	(\$530,600)

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	846,100	807,018	1,143,300	1,095,132	1,213,700	1,151,021	1,544,800	1,384,474	1,892,100	829,678
Fringe	370,100	259,039	492,800	319,814	478,200	390,072	615,600	474,020	744,400	277,888
Transfers	0	12,135	0	0	0	0	0	0	0	0
All Other	543,300	602,272	722,900	743,813	139,000	136,221	898,100	711,972	940,100	445,502
Fund Total Expenditures	\$1,759,500	\$1,680,464	\$2,359,000	\$2,158,759	\$1,830,900	\$1,677,314	\$3,058,500	\$2,570,466	\$3,576,600	\$1,553,068
Fund Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,184)
32051 - OFS Grant Fund										
Salary	470,500	238,192	395,400	333,669	672,000	647,919	655,700	465,008	522,700	223,109
Fringe	192,000	69,814	177,500	100,695	323,300	210,737	302,200	154,482	234,500	68,804
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	315,890	191,783	115,800	89,255	184,400	97,609	106,100	105,608	160,300	24,002
Fund Total Expenditures	\$978,390	\$499,790	\$688,700	\$523,620	\$1,179,700	\$956,265	\$1,064,000	\$725,098	\$917,500	\$315,915
Fund Total Revenues	\$978,390	\$499,790	\$688,700	\$483,676	\$1,179,700	\$947,355	\$1,064,000	\$696,565	\$917,500	\$242,330
32104 - OFS Donations Fund										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	119	0	16	0	1,283	0	18,222	0	(606)
Fund Total Expenditures	\$0	\$119	\$0	\$16	\$0	\$1,283	\$0	\$18,222	\$0	(\$606)
Fund Total Revenues	\$0	\$1,188	\$0	\$4,390	\$0	\$3,351	\$0	\$7,050	\$0	\$4,449
32233 - Police VOCA OFS Grant										
Salary	496,900	380,347	196,900	318,472	0	(72,268)	0	0	0	0
Fringe	240,500	120,039	109,400	106,575	0	(633)	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	51,000	65,622	8,500	36,701	0	(640)	0	0	0	0
Fund Total Expenditures	\$788,400	\$566,008	\$314,800	\$461,748	\$0	(\$73,541)	\$0	\$0	\$0	\$0
Fund Total Revenues	\$793,400	\$649,178	\$314,800	\$447,665	\$0	(\$142,628)	\$0	\$0	\$0	\$0

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
10101 - GSD General	18.00	21.00	22.00	27.00	27.00
32051 - OFS Grant Fund	18.00	8.00	14.40	13.48	13.48
32104 - OFS Donations Fund	0.00	0.00	0.00	0.00	0.00
32233 - Police VOCA OFS Grant	11.00	7.00	0.00	0.00	0.00
Total:	47.00	36.00	36.40	40.48	40.48

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Accessibility Coordinator	002	1	Five years of funding for this position ends on June 30, 2023 due to drastic reductions in State VOCA funding. The Accessibility Coordinator position primarily focuses on increasing the capacity of OFS to provide direct advocacy services to LEP victims and marginalized/underserved victims of domestic violence, sexual assault, stalking, trafficking, and elder abuse. Efforts of this position target LEP, LGBTQ+ and historically marginalized communities such as North Nashville.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	86,500
Experiential Training Coordinator	005	2	A Training Specialist is needed to meet the increase in demand for OFS trainings. OFS' training program has grown 70% since 2019 with an average of 32% annual increase in attendees. OFS has trained over 25,000 professionals since 2019. OFS is the sole trainer on Domestic Violence for all Metro employee and the preferred trainer for police, prosecutors, court personnel and nonprofits on domestic violence, sexual assault, trafficking, child abuse, elder abuse, strangulation and other national best practices. In 2023 OFS rolled out a highly successful experiential training called "in her shoes" that allows, through activities, groups to experience points of hardship/frustration that victims experiencing accessing services. With this added resource we will be able to provide this dynamic presentation to hospital, businesses and large-scale service providers and funders	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	86,500
Fatality Review Coordinator	001	3	Five years of STOP grant funding for this position ends June 30, 2023. Nashville has had a Domestic Violence Fatality Review Team (DADRT) in place by Executive Order since 2002. Fatality Review teams are designed to review domestic violence fatalities in order to identify systems that need improving to prevent future homicides. OFS currently leads Nashville's Fatality Review Team in accordance with State requirements. Without this position there would be no leadership over Metro's Fatality Review Team.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	83,200
Specialist – For Crisis Advocacy	003	4	Five years of funding for this position ends on June 30, 2023 due to drastic reductions in State VOCA funding. This is a bi-lingual position needed to provide bi-lingual crisis advocacy at Nashville's community and court-based Family Safety Centers (FSC & JCAC). Without this position, wait times for clients will increase and delay for patrol officers who bring many of our clients to the FSC for emergency assistance.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	80,400

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Additional funding for Grant Programs Administrator	013	5	This position was awarded to OFS FY23. Posted salary was \$57,8000 for three months. During those three months, OFS had eleven applicants with only one meeting the minimum qualifications. That individual was hired but was let go after three months due to performance issues. IN order to hire someone with sufficient qualifications to help manage 52% of OFS' budget (incoming and outgoing grants) Additional funding is needed to raise the job classification and pay of this position.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	14,700
2 Specialists- Long Term Case Management	004	6	Case Management is a new program in OFS to support the ongoing needs of victims beyond the immediate crisis to better ensure they successfully achieve long term stabilization and independence from their offender. This work has been highly successful with clients resulting in increased demand for more programing. In order to meet the needs waitlist clients, OFS will use these positions to provide group-based case management	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	2.00	2	0	148,900
Director For Outreach	014	7	OFS' Outreach programming has been squeezed into the responsibilities of OFS' Director of HR Development and Grants. The responsibilities in overseeing (at a Director level) grant applications, audits and reporting along with personnel relations has grown in the last two years. The efforts and time needed in HR development including hiring and retention has also significantly grown. For this reason, OFS plans to create a separate area of programming to ensure OFS' outreach efforts get the attention it deserves. While people in the interpersonal violence field know about OFS' Family Safety Center (opened March 2019), the community at large still does not. Of the nearly 30 domestic violence homicides in the last two years, none of those victims received services at the FSC. This number shows both the effectiveness of OFS' services and the need for more outreach.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	124,400
Assistant Director – For Outreach	015	8	Same as the Director for outreach, in order to have a robust team working to ensure community members know about the 24/7 services offered at the FSC an Assistant Director is needed to manage this effort and oversee OFS' community-based advocates.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	93,300

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
One Specialist-For Donations	016	9	OFS clients often arrive to our facility in need of clothing and food – especially those who have fled their homes with children in tow. OFS does not have a position to ensure an adequate flow of in-kind donations. As a result, several times each year we are not able to offer food baskets and are rarely able to offer a sufficient array of clothing. This position is needed to assist with fundamental crisis needs of OFS' clientele.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	1.00	1	0	74,400
Funding for Salary Equity	027	10	Currently, OFS' Executive Team is paid below the mid-range of the Pay Plan. Our leadership team is all women with half being Black women. Additionally, given the decades of experience and national reputation of OFS' executive team, the top level of the pay plan is appropriate. For example, OFS' OR10 Finance Manager is paid at the OR8 level. Additionally, OFS' OR07 Director of Development, an experienced licensed master social worker is paid below the mid-range. Finally, two executive level positions need to be reclassified to Admins Services Division Managers (mid-level) rather than Admin Services Mgr. (low/mid-level). This concern regarding low salary ranges for a predominately female and woman of color department extends beyond the executive leadership team to staff overall. 98% of the Office of Family Safety personnel are women. 100% of frontline administrative staff are bilingual people of color. 72% of the advocacy and case management staff are women of color. 50% of OFS' client services staff are bilingual (Arabic, Spanish, Swahili, American Sign Language). Lastly but of equal importance, it is very difficult to maintain staff as our competitors are paying more than we are at all levels. Additionally, with the cost of living and housing market crisis impacting our clients and personnel, we are losing staff to agencies doing similar work at an alarming rate due to pay. Even Department of Client Services has increased entry level pay to \$50K immediately after college. The majority of our staff come with experience and/or master's degrees. To maintain the high skill level needed to keep Nashville's women and children safe and their offenders held accountable, it is essential we pay staff at a competitive rate.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	884,200

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Additional funding for Community Partnership Fund, Direct Appropriations and Mid-level management Support and training.	008	11	OFS' Community Partnership Funds (CPF) are utilized to support nonprofit partners through a competitive grant process. Funds are only distributed to work and agencies that work collaboratively and in support of the Family Safety Center. The amount of dedicated CPF funds has remained the same since the inception of OFS in 2014. As a result, OFS is unable to fund even a single position with these funds that are divided between 5 awardees each year. Additionally, OFS' Direct Appropriations to nonprofits have remained relatively the same throughout the years in terms of funding amounts and agencies funded. The needs of survivors served by OFS' non-partners have become significantly more widespread and complicated with increased unmet need for shelter and housing, increased demand for mental health services and the more widespread needs of children experiencing higher than ever levels of profound and chronic trauma. This funding would increase the quality, reach and depth of direct appropriation funds. Last but not the least, Now more than ever, mid level managers need coaching and support especially following the challenges of COVID-19 that reshaped the employer-employee relationship. More importantly, there is significant challenge for the OFS managers supervising trauma and crisis staff. Managing burnout of outstanding employees is hard and can lead to low job morale. This request will ensure that OFS managers receive continuing professional support, training and development. This investment request includes additional \$300,000 in CPF, additional \$250,000 in DA and \$10,000 in mid-level management support and training.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	560,000
Funding for casework services (Temporary Crisis Advocates)	007	12	OFS is responsible for ensuring the FSC is open 24/7 for walk-in crisis support and for patrol that bring victims from crime scenes to us for help. While OFS staffs the FSC during working hours, a contracted nonprofit partner provides staffing after hours and weekends. When this nonprofit partner is unable to find staff to fill a FSC shift or when OFS staff need to attend departmental meetings and retreats - additional resources are needed to find temporary shift coverage through former employees and interns. For example, OFS did not have the funding to pay for temporary staff to serve as crisis advocates in order to have an office wide training and retreat.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	30,000

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Additional Funding for Supplies	024	13	Office supplies, such as paper, pens, and envelopes, are essential to the daily operations of the our office. The current actual supplies expenses are tracking to exceed the budget amount currently at 72%. FY22 supplies expenses exceeded budgeted amount by 107.2%. In order to continue offering these essential services, additional supplies are needed to support the day-to-day operations of the our office.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	8,000
Additional Funding for Interpretation Services	006	14	Office of Family safety lost our primary language and accessibility funding due to the ending of a federal grant from the Office on Victims of Crime (OVC) that was not eligible for renewal. This budget item addresses the needs of Nashville's underserved, disadvantaged, and marginalized communities by reducing barriers for LEP victims to engage with OFS as well as our partners, law enforcement and courts. This is critical to ensuring that LEP speakers are served in the language they speak and their needs are met without language barrier.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	4,500
Additional Funding for Telecommunications	020	15	Traditionally, this expense has been underbudgeted. Our current actual expenses exceed the current budget allocation. In FY22, our cellphone budget was \$1,500 and our expenses were \$10,961.74 which means that our budget was exceeded by 731% which is 7 times the amount of our budget and forecasted to exceed FY23 budget as well. The same goes for our the telecommunication line item in our current budget. This additional funding for is essential to ensure that we can continue to provide the high-quality services that victims and survivors need and deserve. It is worth to note that OFS has not changed since the we became a department but our staff has continued to grow so has the populations that we serve.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	26,500
Additional Funding for Advertising & Promotion	021	16	While people in the interpersonal violence field know about OFS' Family Safety Center (opened March 2019), the community at large still does not. Of the nearly 30 domestic violence homicides in the last two years, none of those victims received services at the FSC. This number shows both the effectiveness of OFS' services and the need for more outreach. Additional funding is needed for advertising and promotion of the Family Safety Center in order to ensure the community is aware of the services offered in the building and that advertising efforts are reaching those that need our help.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	11,500

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Funding for Employee out of town travel, Employee Air Travel, and Employee Local Travel/ Park	017	17	OFS current budget for employee travel/park is significantly less than our current actual expenses. The work that OFS does extends across numerous disciplines each with their own national experts and conferences. For example, our advocates work with victims of domestic violence, sexual assault, human trafficking, elder abuse, and child abuse. Each of these types of victimizations are considered separate and distinct professional disciplines. Maintaining our expertise as all of these fields of our work and being informed on new and promising best practices requires attending these top tier national conferences in addition to specialty conferences on highly relevant topics such as strangulation, stalking, firearm dispossession, and homicide prevention. This additional funding will also ensure our staff are supported with travel needs such as mileage and parking for meetings, court and client advocacy at the JCAC.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	16,000
Additional funding for Leave Pay, Longevity pay and Paid Family Leave.	009	18	Traditionally Office of Family Safety budget has not reflected the actual expenses. For example FY22 and FY23 expenses exceeded the budget amount whereas the other items were not budgeted for. The additional funding for leave pay is necessary to ensure that all employees have access to paid time off, longevity pay and paid family leave. The benefits of this funding are numerous, including reduced stress and increased job satisfaction, improved productivity, and job performance. This additional funding is necessary in order to maintain the competitiveness of our overall compensation package, and to ensure that we continue to attract and retain top talent.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	21,000
Additional Funding for pre-employment checks	012	19	OFS has seen an increase in job applications and we need to ensure that we have the resources to properly vet and onboard these new hires. The pre-employment expenses are essential to ensure that we bring on only the most qualified and suitable candidates to our team. This trend is expected to continue as we fill the vacant positions and anticipated new positions. To support these efforts, we are requesting an increase to our pre-employment expenses. This additional funding will allow us to continue attracting top talent, while also improving the efficiency and accuracy of our hiring process.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	2,700

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Additional funding for registration	022	20	OFS' budget for conference registration is not sufficient. As previously described, the work that OFS does extends across numerous disciplines. For example, our advocates work with victims of domestic violence, sexual assault, human trafficking, elder abuse and child abuse. Each of these types of victimizations are considered separate and distinct professional disciplines. Maintaining our expertise as all of these fields of our work and being informed on new and promising best practices requires attending conferences that all require registration fees.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	4,500
Additional Funding for Membership Dues	023	21	This investment in employee membership dues will serve to support the professional development and retention of our highly skilled and dedicated staff.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	2,200
Additional Funding for Computer Hardware <\$10K	025	22	The additional funding will be used to purchase new computer hardware for the new positions requested, including laptops and desktop monitors, as well as the necessary software and accessories. Our team is growing and it is imperative to ensure that our employees have the tools they need to provide high-quality services, it is essential that they have access to reliable computer hardware.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	9,500
2% Reduction Scenario	028	23	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	(78,500)

Total 10101 - GSD General	8.00	8	0	2,294,400
Grand Total	8.00	8	\$0	\$2,294,400

Accessibility Coordinator
Priority: 1 Total Expense: \$86,500

BudMod 002	Accessibility Coordinator
Justification	Five years of funding for this position ends on June 30, 2023 due to drastic reductions in State VOCA funding. The Accessibility Coordinator position primarily focuses on increasing the capacity of OFS to provide direct advocacy services to LEP victims and marginalized/underserved victims of domestic violence, sexual assault, stalking, trafficking, and elder abuse. Efforts of this position target LEP, LGBTQ+ and historically marginalized communities such as North Nashville.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This position is necessary for accessibility, and monitoring of departments accessibility plan and policies ensuring services are accessible to all.
Equity Explanation	The loss of this position will negatively affect the services offered by OFS to the LEP communities.

Performance Impact	
Performance Impact	Improve access of services to underserved and marginalized communities; ensure one-on-one immediate crisis assistance is accessible in a trauma responsive, timely, and efficient manner.
Performance Metric	This investment will positively impact OFS performance metrics
Target Metric if Approved	7 days

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	51101000 - OFS Office of Family Safety	07244 - Administrative Services Officer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	60,000
			Requested Salary	\$60,000
			Requested Fringe	\$26,500
			FTE	1.00
			Headcount	1
			Requested Salary	\$60,000
			Requested Fringe	\$26,500
			Requested Salary and Fringe	\$86,500

Experiential Training Coordinator
Priority: 2 Total Expense: \$86,500

BudMod 005	Experiential Training Coordinator
Justification	A Training Specialist is needed to meet the increase in demand for OFS trainings. OFS' training program has grown 70% since 2019 with an average of 32% annual increase in attendees. OFS has trained over 25,000 professionals since 2019. OFS is the sole trainer on Domestic Violence for all Metro employee and the preferred trainer for police, prosecutors, court personnel and nonprofits on domestic violence, sexual assault, trafficking, child abuse, elder abuse, strangulation and other national best practices. In 2023 OFS rolled out a highly successful experiential training called "in her shoes" that allows, through activities, groups to experience points of hardship/frustration that victims experiencing accessing services. With this added resource we will be able to provide this dynamic presentation to hospital, businesses and large-scale service providers and funders
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This position is necessary to ensure increased capacity for training and outreach and support for staff development.
Equity Explanation	Increase domestic violence awareness, coordinate training through train-in-her-shoes and support staff training development

Performance Impact	
Performance Impact	This position is critical to the needs of the domestic violence survivors
Performance Metric	Training accessibility
Target Metric if Approved	7 days

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	51101000 - OFS Office of Family Safety	07244 - Administrative Services Officer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	60,000
			Requested Salary	\$60,000
			Requested Fringe	\$26,500
			FTE	1.00
			Headcount	1
			Requested Salary	\$60,000
			Requested Fringe	\$26,500
			Requested Salary and Fringe	\$86,500

Fatality Review Coordinator
Priority: 3 Total Expense: \$83,200

BudMod 001	Fatality Review Coordinator
Justification	Five years of STOP grant funding for this position ends June 30, 2023. Nashville has had a Domestic Violence Fatality Review Team (DADRT) in place by Executive Order since 2002. Fatality Review teams are designed to review domestic violence fatalities in order to identify systems that need improving to prevent future homicides. OFS currently leads Nashville's Fatality Review Team in accordance with State requirements. Without this position there would be no leadership over Metro's Fatality Review Team.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This position is essential for victim safety, offender accountability and homicide and strangulation prevention.
Equity Explanation	Continue the important work of flagging, tracking analyzing, and conducting assessment updates on DV and strangulation

Performance Impact	
Performance Impact	This position will allow for efficient quality services and ensure that data collected is used to coordinate care and services for DV victims
Performance Metric	This investment would positively impact OFS performance metrics.
Target Metric if Approved	7 days

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	51101000 - OFS Office of Family Safety	07244 - Administrative Services Officer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	57,300
			Requested Salary	\$57,300
			Requested Fringe	\$25,900
			FTE	1.00
			Headcount	1
			Requested Salary	\$57,300
			Requested Fringe	\$25,900
			Requested Salary and Fringe	\$83,200

Specialist – For Crisis Advocacy
Priority: 4 Total Expense: \$80,400

BudMod 003	Specialist – For Crisis Advocacy
Justification	Five years of funding for this position ends on June 30, 2023 due to drastic reductions in State VOCA funding. This is a bi-lingual position needed to provide bi-lingual crisis advocacy at Nashville's community and court-based Family Safety Centers (FSC & JCAC). Without this position, wait times for clients will increase and delay for patrol officers who bring many of our clients to the FSC for emergency assistance.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Improve access of services to underserved and marginalized communities; ensure one-on-one immediate crisis assistance is accessible in a trauma responsive, timely, and efficient manner.
Equity Explanation	Loss of this position would be detrimental to our community especially the underserved and marginalized.

Performance Impact	
Performance Impact	This position is essential for victim safety, offender accountability and homicide and strangulation prevention.
Performance Metric	Improve access of services to underserved and marginalized communities.
Target Metric if Approved	7 days

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	51101000 - OFS Office of Family Safety	10891 - Victim Advocate 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	55,000
			Requested Salary	\$55,000
			Requested Fringe	\$25,400
			FTE	1.00
			Headcount	1
			Requested Salary	\$55,000
			Requested Fringe	\$25,400
			Requested Salary and Fringe	\$80,400

Additional funding for Grant Programs Administrator
Priority: 5 Total Expense: \$14,700

BudMod 013	Additional funding for Grant Programs Administrator
Justification	This position was awarded to OFS FY23. Posted salary was \$57,8000 for three months. During those three months, OFS had eleven applicants with only one meeting the minimum qualifications. That individual was hired but was let go after three months due to performance issues. IN order to hire someone with sufficient qualifications to help manage 52% of OFS' budget (incoming and outgoing grants) Additional funding is needed to raise the job classification and pay of this position.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This position is essential for OFS' Grants and Budget management
Equity Explanation	To continue seeking ways to deliver and monitor and administer Grants and funding more efficiently.

Performance Impact	
Performance Impact	This additional funding will ensure that OFS hires someone with the right skill set for grant management.
Performance Metric	This investment would positively impact OFS performance metrics.
Target Metric if Approved	7 days

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	51101000 - OFS Office of Family Safety	07244 - Administrative Services Officer 3	3501101 - Regular Pay	12,200
			Requested Salary	\$12,200
			Requested Fringe	\$2,500
			Requested Salary	\$12,200
			Requested Fringe	\$2,500
			Requested Salary and Fringe	\$14,700

2 Specialists- Long Term Case Management
Priority: 6 Total Expense: \$148,900

BudMod 004	2 Specialists- Long Term Case Management
Justification	Case Management is a new program in OFS to support the ongoing needs of victims beyond the immediate crisis to better ensure they successfully achieve long term stabilization and independence from their offender. This work has been highly successful with clients resulting in increased demand for more programming. In order to meet the needs waitlist clients, OFS will use these positions to provide group-based case management
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	These positions are essential for OFS case management
Equity Explanation	Improve access of services to underserved and marginalized communities; ensure one-on-one immediate crisis assistance is accessible in a trauma responsive, timely, and efficient manner.

Performance Impact	
Performance Impact	This investment would positively impact OFS performance metrics.
Performance Metric	Improve access of services to underserved and marginalized communities.
Target Metric if Approved	7 days

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	51101000 - OFS Office of Family Safety	10891 - Victim Advocate 1	FTE	2.00
			Headcount	2
			501101 - Regular Pay	100,000
			Requested Salary	\$100,000
			Requested Fringe	\$48,900
			FTE	2.00
			Headcount	2
			Requested Salary	\$100,000
			Requested Fringe	\$48,900
			Requested Salary and Fringe	\$148,900

Director For Outreach
Priority: 7 Total Expense: \$124,400

BudMod 014	Director For Outreach
Justification	OFS' Outreach programming has been squeezed into the responsibilities of OFS' Director of HR Development and Grants. The responsibilities in overseeing (at a Director level) grant applications, audits and reporting along with personnel relations has grown in the last two years. The efforts and time needed in HR development including hiring and retention has also significantly grown. For this reason, OFS plans to create a separate area of programming to ensure OFS' outreach efforts get the attention it deserves. While people in the interpersonal violence field know about OFS' Family Safety Center (opened March 2019), the community at large still does not. Of the nearly 30 domestic violence homicides in the last two years, none of those victims received services at the FSC. This number shows both the effectiveness of OFS' services and the need for more outreach.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This position is essential to manage and oversee OFS community based advocates.
Equity Explanation	To continue meeting the needs of a growing community.

Performance Impact	
Performance Impact	Improve access of services to underserved and marginalized communities; ensure one-on-one immediate crisis assistance is accessible in a trauma responsive, timely, and efficient manner.
Performance Metric	This investment would positively impact OFS performance metrics.
Target Metric if Approved	7 days

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	51101000 - OFS Office of Family Safety	07242 - Administrative Services Manager	FTE	1.00
			Headcount	1
			501101 - Regular Pay	91,600
			Requested Salary	\$91,600
			Requested Fringe	\$32,800
			FTE	1.00
			Headcount	1
			Requested Salary	\$91,600
			Requested Fringe	\$32,800
			Requested Salary and Fringe	\$124,400

Assistant Director – For Outreach
Priority: 8 Total Expense: \$93,300

BudMod 015	Assistant Director – For Outreach
Justification	Same as the Director for outreach, in order to have a robust team working to ensure community members know about the 24/7 services offered at the FSC an Assistant Director is needed to manage this effort and oversee OFS' community-based advocates.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This position is essential to manage and oversee OFS community based advocates.
Equity Explanation	To continue meeting the needs of a growing community.

Performance Impact	
Performance Impact	Improve access of services to underserved and marginalized communities; ensure one-on-one immediate crisis assistance is accessible in a trauma responsive, timely, and efficient manner.
Performance Metric	This investment would positively impact OFS performance metrics.
Target Metric if Approved	7 days

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	51101000 - OFS Office of Family Safety	07720 - Administrative Specialist	FTE	1.00
			Headcount	1
			501101 - Regular Pay	65,600
			Requested Salary	\$65,600
			Requested Fringe	\$27,700
			FTE	1.00
			Headcount	1
			Requested Salary	\$65,600
			Requested Fringe	\$27,700
			Requested Salary and Fringe	\$93,300

One Specialist-For Donations
Priority: 9 Total Expense: \$74,400

BudMod 016	One Specialist-For Donations
Justification	OFS clients often arrive to our facility in need of clothing and food – especially those who have fled their homes with children in tow. OFS does not have a position to ensure an adequate flow of in-kind donations. As a result, several times each year we are not able to offer food baskets and are rarely able to offer a sufficient array of clothing. This position is needed to assist with fundamental crisis needs of OFS’ clientele.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This position is essential for community engagement efforts
Equity Explanation	Increase community engagement and ensure that we can support our clients with daily basic needs

Performance Impact	
Performance Impact	Additional staff will ensure that the donations are dispersed to clients who need them.
Performance Metric	This investment would positively impact OFS performance metrics.
Target Metric if Approved	7 days

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	51101000 - OFS Office of Family Safety	10891 - Victim Advocate 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	50,000
			Requested Salary	\$50,000
			Requested Fringe	\$24,400
			FTE	1.00
			Headcount	1
			Requested Salary	\$50,000
			Requested Fringe	\$24,400
			Requested Salary and Fringe	\$74,400

Funding for Salary Equity
Priority: 10 Total Expense: \$884,200

BudMod 027	Funding for Salary Equity
Justification	<p>Currently, OFS' Executive Team is paid below the mid-range of the Pay Plan. Our leadership team is all women with half being Black women. Additionally, given the decades of experience and national reputation of OFS' executive team, the top level of the pay plan is appropriate. For example, OFS' OR10 Finance Manager is paid at the OR8 level. Additionally, OFS' OR07 Director of Development, an experienced licensed master social worker is paid below the mid-range. Finally, two executive level positions need to be reclassified to Admins Services Division Managers (mid-level) rather than Admin Services Mgr. (low/mid-level).</p> <p>This concern regarding low salary ranges for a predominately female and woman of color department extends beyond the executive leadership team to staff overall. 98% of the Office of Family Safety personnel are women. 100% of frontline administrative staff are bilingual people of color. 72% of the advocacy and case management staff are women of color. 50% of OFS' client services staff are bilingual (Arabic, Spanish, Swahili, American Sign Language).</p> <p>Lastly but of equal importance, it is very difficult to maintain staff as our competitors are paying more than we are at all levels. Additionally, with the cost of living and housing market crisis impacting our clients and personnel, we are losing staff to agencies doing similar work at an alarming rate due to pay. Even Department of Client Services has increased entry level pay to \$50K immediately after college. The majority of our staff come with experience and/or master's degrees. To maintain the high skill level needed to keep Nashville's women and children safe and their offenders held accountable, it is essential we pay staff at a competitive rate.</p>
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	The investment will ensure OFS can maintain competitive pay for employees all levels.
Equity Explanation	This request is given a high priority as the department is losing staff to competitors paying more at entry level.

Performance Impact	
Performance Impact	To ensure that OFS staff are paid at a competitive pay given the nature of the job and the industry.
Performance Metric	This investment would positively impact OFS performance metrics
Target Metric if Approved	1 day

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	51101000 - OFS Office of Family Safety	00000 - TBD Title	501101 - Regular Pay	736,200
			Requested Salary	\$736,200
			Requested Fringe	\$148,000
			Requested Salary	\$736,200
			Requested Fringe	\$148,000
			Requested Salary and Fringe	\$884,200

Additional funding for Community Partnership Fund, Direct Appropriations and Mid-level management Support and training.

Priority: 11 Total Expense: \$560,000

BudMod 008	Additional funding for Community Partnership Fund, Direct Appropriations and Mid-level management Support and training.
Justification	<p>OFS' Community Partnership Funds (CPF) are utilized to support nonprofit partners through a competitive grant process. Funds are only distributed to work and agencies that work collaboratively and in support of the Family Safety Center. The amount of dedicated CPF funds has remained the same since the inception of OFS in 2014. As a result, OFS is unable to fund even a single position with these funds that are divided between 5 awardees each year. Additionally, OFS' Direct Appropriations to nonprofits have remained relatively the same throughout the years in terms of funding amounts and agencies funded. The needs of survivors served by OFS' non-partners have become significantly more widespread and complicated with increased unmet need for shelter and housing, increased demand for mental health services and the more widespread needs of children experiencing higher than ever levels of profound and chronic trauma. This funding would increase the quality, reach and depth of direct appropriation funds. Last but not the least, Now more than ever, mid level managers need coaching and support especially following the challenges of COVID-19 that reshaped the employer-employee relationship. More importantly, there is significant challenge for the OFS managers supervising trauma and crisis staff. Managing burnout of outstanding employees is hard and can lead to low job morale. This request will ensure that OFS managers receive continuing professional support, training and development. This investment request includes additional \$300,000 in CPF, additional \$250,000 in DA and \$10,000 in mid-level management support and training.</p>
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Ensure OFS collaboration with partners and direct impact to the communities they serve
Equity Explanation	Improve access of services to underserved and marginalized communities; ensure one-on-one immediate crisis assistance is accessible in a trauma responsive, timely, and efficient manner.

Performance Impact	
Performance Impact	This budget item will ensure increase in community outreach through our community partners
Performance Metric	This investment would positively impact OFS performance metrics
Target Metric if Approved	3 days

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	51101000 - OFS Office of Family Safety	502229 - Management Consultant	560,000
Total Other Expense Request			\$560,000

Funding for casework services (Temporary Crisis Advocates)
Priority: 12 Total Expense: \$30,000

BudMod 007	Funding for casework services (Temporary Crisis Advocates)
Justification	OFS is responsible for ensuring the FSC is open 24/7 for walk-in crisis support and for patrol that bring victims from crime scenes to us for help. While OFS staffs the FSC during working hours, a contracted nonprofit partner provides staffing after hours and weekends. When this nonprofit partner is unable to find staff to fill a FSC shift or when OFS staff need to attend departmental meetings and retreats – additional resources are needed to find temporary shift coverage through former employees and interns. For example, OFS did not have the funding to pay for temporary staff to serve as crisis advocates in order to have an office wide training and retreat.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Ensure OFS can continues to provided one-on-one services to our clients even when our staffing capacity is stretched
Equity Explanation	To continue serving our clients with minimal disruption to changes in staffing.

Performance Impact	
Performance Impact	This budget item will ensure quality of service to our community
Performance Metric	This investment would positively impact OFS performance metrics
Target Metric if Approved	1 day

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	51101000 - OFS Office of Family Safety	502246 - Casework Services	30,000
Total Other Expense Request			\$30,000

Additional Funding for Supplies
Priority: 13 Total Expense: \$8,000

BudMod 024	Additional Funding for Supplies
Justification	Office supplies, such as paper, pens, and envelopes, are essential to the daily operations of the our office. The current actual supplies expenses are tracking to exceed the budget amount currently at 72%. FY22 supplies expenses exceeded budgeted amount by 107.2%. In order to continue offering these essential services, additional supplies are needed to support the day-to-day operations of the our office.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This funding is essential for the day-to-day operations of the our office.
Equity Explanation	Office Supplies are essential for the office daily operations.

Performance Impact	
Performance Impact	To ensure effective delivery of client services
Performance Metric	This investment would positively impact OFS performance metrics
Target Metric if Approved	3 hours

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	51101000 - OFS Office of Family Safety	503100 - Offc & Admin Supply	8,000
Total Other Expense Request			\$8,000

Additional Funding for Interpretation Services
Priority: 14 Total Expense: \$4,500

BudMod 006	Additional Funding for Interpretation Services
Justification	Office of Family safety lost our primary language and accessibility funding due to the ending of a federal grant from the Office on Victims of Crime (OVC) that was not eligible for renewal. This budget item addresses the needs of Nashville's underserved, disadvantaged, and marginalized communities by reducing barriers for LEP victims to engage with OFS as well as our partners, law enforcement and courts. This is critical to ensuring that LEP speakers are served in the language they speak and their needs are met without language barrier.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This position is necessary for accessibility, and monitoring of departments accessibility plan and policies ensuring services are accessible to all.
Equity Explanation	Improve access of services to underserved and marginalized communities; ensure one-on-one immediate crisis assistance is accessible in a trauma responsive, timely, and efficient manner.

Performance Impact	
Performance Impact	This budget item is necessary to ensure that OFS continues to provide LEP services
Performance Metric	This investment would positively impact OFS performance metrics
Target Metric if Approved	4 days

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	51101000 - OFS Office of Family Safety	502373 - Interpretation Services	4,500
Total Other Expense Request			\$4,500

Additional Funding for Telecommunications
Priority: 15 Total Expense: \$26,500

BudMod 020	Additional Funding for Telecommunications
Justification	Traditionally, this expense has been underbudgeted. Our current actual expenses exceed the current budget allocation. In FY22, our cellphone budget was \$1,500 and our expenses were \$10,961.74 which means that our budget was exceeded by 731% which is 7 times the amount of our budget and forecasted to exceed FY23 budget as well. The same goes for our the telecommunication line item in our current budget. This additional funding for is essential to ensure that we can continue to provide the high-quality services that victims and survivors need and deserve. It is worth to note that OFS has not changed since the we became a department but our staff has continued to grow so has the populations that we serve.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Promote efficient communication and follow-up with victims and their families
Equity Explanation	To ensure effective services are provided to our clients.

Performance Impact	
Performance Impact	This funding is essential for client outreach and case management
Performance Metric	This investment would positively impact OFS performance metrics
Target Metric if Approved	3 hours

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	51101000 - OFS Office of Family Safety	502503 - Cell Phone Service	16,500
		502957 - Telecmmnct'n Charge	10,000
Total Other Expense Request			\$26,500

Additional Funding for Advertising & Promotion
Priority: 16 Total Expense: \$11,500

BudMod 021	Additional Funding for Advertising & Promotion
Justification	While people in the interpersonal violence field know about OFS' Family Safety Center (opened March 2019), the community at large still does not. Of the nearly 30 domestic violence homicides in the last two years, none of those victims received services at the FSC. This number shows both the effectiveness of OFS' services and the need for more outreach. Additional funding is needed for advertising and promotion of the Family Safety Center in order to ensure the community is aware of the services offered in the building and that advertising efforts are reaching those that need our help.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This funding will be used for event promotions through local events and community outreach efforts.
Equity Explanation	This funding will promote community engagement via informational materials and staff support at local fairs, festivals, and other community events.

Performance Impact	
Performance Impact	This funding is essential for client outreach and case management
Performance Metric	This investment would positively impact OFS performance metrics
Target Metric if Approved	3 hours

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	51101000 - OFS Office of Family Safety	502801 - Advertising & Promot'n	11,500
Total Other Expense Request			\$11,500

Funding for Employee out of town travel, Employee Air Travel, and Employee Local Travel/ Park
Priority: 17 Total Expense: \$16,000

BudMod 017	Funding for Employee out of town travel, Employee Air Travel, and Employee Local Travel/ Park
Justification	OFS current budget for employee travel/park is significantly less than our current actual expenses. The work that OFS does extends across numerous disciplines each with their own national experts and conferences. For example, our advocates work with victims of domestic violence, sexual assault, human trafficking, elder abuse, and child abuse. Each of these types of victimizations are considered separate and distinct professional disciplines. Maintaining our expertise as all of these fields of our work and being informed on new and promising best practices requires attending these top tier national conferences in addition to specialty conferences on highly relevant topics such as strangulation, stalking, firearm dispossession, and homicide prevention. This additional funding will also ensure our staff are supported with travel needs such as mileage and parking for meetings, court and client advocacy at the JCAC.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This funding is necessary to ensure increased capacity for training and support for staff development, outreach and community advocacy.
Equity Explanation	To enhance skills, stay current, advance careers, increase job satisfaction

Performance Impact	
Performance Impact	Funding is required to enhance skills, stay current, advance careers, increase job satisfaction
Performance Metric	This investment would positively impact OFS performance metrics
Target Metric if Approved	3 hours

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	51101000 - OFS Office of Family Safety	502451 - Employee Out-of-town Travel	8,000
		502452 - Employee Air Travel	4,800
		502453 - Employee Local Travel/Park	3,200
Total Other Expense Request			\$16,000

Additional funding for Leave Pay, Longevity pay and Paid Family Leave.**Priority: 18 Total Expense: \$21,000**

BudMod 009	Additional funding for Leave Pay, Longevity pay and Paid Family Leave.
Justification	Traditionally Office of Family Safety budget has not reflected the actual expenses. For example FY22 and FY23 expenses exceeded the budget amount whereas the other items were not budgeted for. The additional funding for leave pay is necessary to ensure that all employees have access to paid time off, longevity pay and paid family leave. The benefits of this funding are numerous, including reduced stress and increased job satisfaction, improved productivity, and job performance. This additional funding is necessary in order to maintain the competitiveness of our overall compensation package, and to ensure that we continue to attract and retain top talent.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	Ensure OFS staff have access to all benefits offered by Metro
Equity Explanation	Improve employee retention and health work environment

Performance Impact	
Performance Impact	This budget request will ensure employee satisfaction by offering paid leave
Performance Metric	This investment would positively impact OFS performance metrics
Target Metric if Approved	3 hours

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	51101000 - OFS Office of Family Safety	501102 - Leave Pay	6,000
		501109 - Longevity	5,000
		501134 - Paid Family Leave	10,000
Total Other Expense Request			\$21,000

Additional Funding for pre-employment checks
Priority: 19 Total Expense: \$2,700

BudMod 012	Additional Funding for pre-employment checks
Justification	OFS has seen an increase in job applications and we need to ensure that we have the resources to properly vet and onboard these new hires. The pre-employment expenses are essential to ensure that we bring on only the most qualified and suitable candidates to our team. This trend is expected to continue as we fill the vacant positions and anticipated new positions. To support these efforts, we are requesting an increase to our pre-employment expenses. This additional funding will allow us to continue attracting top talent, while also improving the efficiency and accuracy of our hiring process.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	To ensure that we have the resources to properly vet and onboard new employees.
Equity Explanation	Improve the efficiency and accuracy of the our hiring process.

Performance Impact	
Performance Impact	Ensure accuracy in the hiring process
Performance Metric	This investment would positively impact OFS performance metrics.
Target Metric if Approved	3 hours

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	51101000 - OFS Office of Family Safety	502314 - Pre-Employment Checks	2,700
Total Other Expense Request			\$2,700

Additional funding for registration
Priority: 20 Total Expense: \$4,500

BudMod 022	Additional funding for registration
Justification	OFS' budget for conference registration is not sufficient. As previously described, the work that OFS does extends across numerous disciplines. For example, our advocates work with victims of domestic violence, sexual assault, human trafficking, elder abuse and child abuse. Each of these types of victimizations are considered separate and distinct professional disciplines. Maintaining our expertise as all of these fields of our work and being informed on new and promising best practices requires attending conferences that all require registration fees.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This funding will help expand staff knowledge and skills in areas such as crisis intervention, trauma-informed care, and cultural competency.
Equity Explanation	This funding will help expand staff knowledge and skills in areas such as crisis intervention, trauma-informed care, and cultural competency.

Performance Impact	
Performance Impact	This investment in our employees will serve to support the professional development and retention of our highly skilled and dedicated staff.
Performance Metric	This investment would positively impact OFS performance metrics
Target Metric if Approved	3 hours

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	51101000 - OFS Office of Family Safety	502883 - Registration	4,500
Total Other Expense Request			\$4,500

Additional Funding for Membership Dues
Priority: 21 Total Expense: \$2,200

BudMod 023	Additional Funding for Membership Dues
Justification	This investment in employee membership dues will serve to support the professional development and retention of our highly skilled and dedicated staff.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This funding will encourage staff to engage in self development
Equity Explanation	This funding will encourage staff to engage in self development

Performance Impact	
Performance Impact	This investment in employee membership dues will serve to support the professional development and retention of our highly skilled and dedicated staff.
Performance Metric	This investment would positively impact OFS performance metrics
Target Metric if Approved	3 hours

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	51101000 - OFS Office of Family Safety	502884 - Membership Dues	2,200
Total Other Expense Request			\$2,200

Additional Funding for Computer Hardware <\$10K
Priority: 22 Total Expense: \$9,500

BudMod 025	Additional Funding for Computer Hardware <\$10K
Justification	The additional funding will be used to purchase new computer hardware for the new positions requested, including laptops and desktop monitors, as well as the necessary software and accessories. Our team is growing and it is imperative to ensure that our employees have the tools they need to provide high-quality services, it is essential that they have access to reliable computer hardware.
Modification Type	Departmental - Additional Investment
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	This funding is essential to ensure that new hires can perform their work effectively
Equity Explanation	This funding ensures that the staffed hired have the right equipment first day at work.

Performance Impact	
Performance Impact	To ensure the staff are ready to provide high quality services.
Performance Metric	This investment would positively impact OFS performance metrics
Target Metric if Approved	3 hours

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	51101000 - OFS Office of Family Safety	503130 - Computer Hardware <\$10K	9,500
Total Other Expense Request			\$9,500

2% Reduction Scenario
Priority: 23 Total Expense: (\$78,500)

BudMod 028	2% Reduction Scenario
Justification	Eliminate OFS' Metro Outreach Coordinator position; This position focuses on marginalized and underserved populations including Nashville's immigrant and refugee service providers and clients.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Public Safety and Justice
Mayoral Priority Explanation	To continue seeking ways to deliver and administer services more efficiently and cost-effectively.
Equity Explanation	To continue seeking ways to deliver and administer services more efficiently and cost-effectively.

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

Operating Budget Financial Impact

Position				
Fund	Business Unit	Job	Object Account	FY24
10101 - GSD General	51101000 - OFS Office of Family Safety	07244 - Administrative Services Officer 3	FTE	(1.00)
			Headcount	(1)
			501101 - Regular Pay	(52,600)
			Requested Salary	\$(52,600)
			Requested Fringe	\$(25,900)
			FTE	(1.00)
			Headcount	(1)
			Requested Salary	\$(52,600)
			Requested Fringe	\$(25,900)
			Requested Salary and Fringe	\$(78,500)

FY24 Budget Discussion - Revenue

Fund	Object Account	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24
10101 - GSD General	407300 - Elctd Offcls-Comm & Fees	2,414,117	4,740,184	2,500,000	4,801,892	5,000,000	5,000,000	0
	Total - 10101 - GSD General	\$2,414,117	\$4,740,184	\$2,500,000	\$4,801,892	\$5,000,000	\$5,000,000	\$0
30004 - Register's Computer	405471 - Interest-MIP	37	3	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	4	2	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(5)	(1)	0	0	0	0	0
	Total - 30004 - Register's Computer	\$36	\$3	\$0	\$0	\$0	\$0	\$0
	Total	\$2,414,153	\$4,740,187	\$2,500,000	\$4,801,892	\$5,000,000	\$5,000,000	\$0

FY24 Budget Discussion - 5 Year Budget and Actual History

	FY19		FY20		FY21		FY22		FY23	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	267,100	254,753	262,800	251,785	253,700	243,598	293,200	273,453	312,700	151,873
Fund Total Expenditures	\$267,100	\$254,753	\$262,800	\$251,785	\$253,700	\$243,598	\$293,200	\$273,453	\$312,700	\$151,873
Fund Total Revenues	\$2,250,000	\$3,639,418	\$2,250,000	\$2,414,117	\$2,526,400	\$4,740,184	\$2,500,000	\$4,801,892	\$5,000,000	\$2,138,403

Fund	FTEs				
	FY19	FY20	FY21	FY22	FY23
10101 - GSD General	0.00	0.00	0.00	0.00	0.00
Total:	0.00	0.00	0.00	0.00	0.00

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Postage & Delivery Service	001	1	2% Reduction Scenario Costs for postage and delivery services over 3 years.	Mayor's Priority - Effective and Sustainable Government	Two Percent Reduction Scenario	10101 - GSD General	0.00	0	0	(3,100)
Total 10101 - GSD General							0.00	0	0	(3,100)
Grand Total							0.00	0	\$0	(\$3,100)

Postage & Delivery Service
Priority: 1 Total Expense: (\$3,100)

BudMod 001	Postage & Delivery Service
Justification	2% Reduction Scenario Costs for postage and delivery services over 3 years.
Modification Type	Two Percent Reduction Scenario
Mayoral Priority	Mayor's Priority - Effective and Sustainable Government
Mayoral Priority Explanation	2% Reduction Scenario
Equity Explanation	2% Reduction Scenario

Performance Impact	
Performance Impact	If this \$3100 was removed from our budget it would take away from an essential part of our operation. We have a large amount of mail needing postage.
Performance Metric	Our performance Metric is the privilege tax collected. We look at the forecast of the real estate market, the federal interest rates and Nashville economy to arrive at the metric used to set our budget.
Target Metric if Approved	We are only looking t submit the 2 savings to reduce the budget amount based on our performance metric

Operating Budget Financial Impact

Other Expense			
Fund	Business Unit	Object Account	FY24
10101 - GSD General	09101000 - REG Admin	502520 - Postage & Delivery Srvc	(3,100)
Total Other Expense Request			(\$3,100)