

# **FY2024 Budget Improvement Discussion**

## **Budget Modification Request by Department**

## 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)
<b>Total 10101 - GSD General</b>							<b>0.50</b>	<b>2</b>	<b>0</b>	<b>44,000</b>
<b>Grand Total</b>							<b>0.50</b>	<b>2</b>	<b>\$0</b>	<b>\$44,000</b>

## 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

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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)

<b>Total 10101 - GSD General</b>	<b>3.00</b>	<b>3</b>	<b>0</b>	<b>6,606,900</b>
<b>Grand Total</b>	<b>3.00</b>	<b>3</b>	<b>\$0</b>	<b>\$6,606,900</b>

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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)
<b>Total 10101 - GSD General</b>							<b>0.00</b>	<b>0</b>	<b>0</b>	<b>366,600</b>
<b>Grand Total</b>							<b>0.00</b>	<b>0</b>	<b>\$0</b>	<b>\$366,600</b>

## 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)
<b>Total 10101 - GSD General</b>							<b>0.00</b>	<b>0</b>	<b>0</b>	<b>70,300</b>
<b>Grand Total</b>							<b>0.00</b>	<b>0</b>	<b>\$0</b>	<b>\$70,300</b>

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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)

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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)



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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

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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)
<b>Total 10101 - GSD General</b>							<b>3.00</b>	<b>3</b>	<b>0</b>	<b>1,846,700</b>
<b>Grand Total</b>							<b>3.00</b>	<b>3</b>	<b>\$0</b>	<b>\$1,846,700</b>

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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
<b>Total 10101 - GSD General</b>							<b>5.00</b>	<b>5</b>	<b>0</b>	<b>738,200</b>
<b>Grand Total</b>							<b>5.00</b>	<b>5</b>	<b>\$0</b>	<b>\$738,200</b>

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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
<b>Total 10101 - GSD General</b>							<b>3.00</b>	<b>3</b>	<b>0</b>	<b>320,900</b>
<b>Grand Total</b>							<b>3.00</b>	<b>3</b>	<b>\$0</b>	<b>\$320,900</b>

**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)
<b>Total 10101 - GSD General</b>							<b>-3.00</b>	<b>-3</b>	<b>0</b>	<b>374,600</b>
<b>Grand Total</b>							<b>-3.00</b>	<b>-3</b>	<b>\$0</b>	<b>\$374,600</b>

## 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
<b>Total 10101 - GSD General</b>							<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>Grand Total</b>							<b>0.00</b>	<b>0</b>	<b>\$0</b>	<b>\$5,500</b>

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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)
<b>Total 10101 - GSD General</b>							<b>-5.00</b>	<b>-5</b>	<b>83,600</b>	<b>(130,400)</b>
<b>Grand Total</b>							<b>-5.00</b>	<b>-5</b>	<b>\$83,600</b>	<b>(\$130,400)</b>

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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
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)
<b>Total 10101 - GSD General</b>							<b>1.00</b>	<b>1</b>	<b>0</b>	<b>362,900</b>
<b>Grand Total</b>							<b>1.00</b>	<b>1</b>	<b>\$0</b>	<b>\$362,900</b>



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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)
<b>Total 10101 - GSD General</b>							<b>0.00</b>	<b>0</b>	<b>0</b>	<b>732,000</b>
<b>Grand Total</b>							<b>0.00</b>	<b>0</b>	<b>\$0</b>	<b>\$732,000</b>

This department has not submitted any investment requests.

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification 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

## 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)
<b>Total 60152 - Farmers Market</b>							<b>0.00</b>	<b>0</b>	<b>669,800</b>	<b>206,300</b>
<b>Grand Total</b>							<b>0.00</b>	<b>0</b>	<b>\$669,800</b>	<b>\$206,300</b>

## 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)
<b>Total 10101 - GSD General</b>							<b>5.95</b>	<b>4</b>	<b>0</b>	<b>790,600</b>
<b>Total 51180 - Treasury Management</b>							<b>0.00</b>	<b>0</b>	<b>(23,500)</b>	<b>(23,500)</b>
<b>Grand Total</b>							<b>5.95</b>	<b>4</b>	<b>(\$23,500)</b>	<b>\$767,100</b>

## 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)
<b>Total 10101 - GSD General</b>							<b>0.00</b>	<b>0</b>	<b>38,400</b>	<b>11,944,900</b>
<b>Total 18301 - USD General</b>							<b>0.00</b>	<b>0</b>	<b>24,800</b>	<b>798,400</b>
<b>Grand Total</b>							<b>0.00</b>	<b>0</b>	<b>\$63,200</b>	<b>\$12,743,300</b>

## 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

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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)
<b>Total 10101 - GSD General</b>							<b>5.00</b>	<b>5</b>	<b>0</b>	<b>3,570,000</b>
<b>Total 51154 - Office of Fleet Management</b>							<b>22.00</b>	<b>22</b>	<b>12,935,900</b>	<b>12,935,900</b>
<b>Total 61190 - Surplus Property Auction</b>							<b>0.00</b>	<b>0</b>	<b>(15,500)</b>	<b>(15,500)</b>
<b>Grand Total</b>							<b>27.00</b>	<b>27</b>	<b>\$12,920,400</b>	<b>\$16,490,400</b>

## 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	0.00	0	0	0
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	0.00	0	0	0
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	0.00	0	0	(81,800)
<b>Total 10101 - GSD General</b>							<b>-1.00</b>	<b>0</b>	<b>0</b>	<b>(65,800)</b>
<b>Grand Total</b>							<b>-1.00</b>	<b>0</b>	<b>\$0</b>	<b>(\$65,800)</b>

## 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	0.00	0	0	0
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	0.00	0	0	0
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	0.00	0	0	0
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	0.00	0	0	0

## 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	0.00	0	0	0
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	0.00	0	0	0
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	0.00	0	0	0
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	0.00	0	0	0



## 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	0.00	0	0	0
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	0.00	0	0	0
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	0.00	0	0	0
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	0.00	0	0	0
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	0.00	0	0	0
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	0.00	0	0	0
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
<b>Total 10101 - GSD General</b>							<b>17.00</b>	<b>17</b>	<b>0</b>	<b>4,765,700</b>
<b>Grand Total</b>							<b>17.00</b>	<b>17</b>	<b>\$0</b>	<b>\$4,765,700</b>

## 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)

<b>Total 10101 - GSD General</b>	<b>2.49</b>	<b>3</b>	<b>0</b>	<b>246,900</b>
<b>Grand Total</b>	<b>2.49</b>	<b>3</b>	<b>\$0</b>	<b>\$246,900</b>

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

## 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)
<b>Total 10101 - GSD General</b>							<b>5.00</b>	<b>5</b>	<b>0</b>	<b>722,900</b>
<b>Grand Total</b>							<b>5.00</b>	<b>5</b>	<b>\$0</b>	<b>\$722,900</b>

## 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

## 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)
<b>Total 30370 - ITS Technology Fund</b>							<b>0.00</b>	<b>0</b>	<b>176,200</b>	<b>176,200</b>
<b>Total 51137 - Information Technology Service</b>							<b>18.00</b>	<b>18</b>	<b>4,455,000</b>	<b>4,455,000</b>
<b>Grand Total</b>							<b>18.00</b>	<b>18</b>	<b>\$4,631,200</b>	<b>\$4,631,200</b>

## 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
<b>Total 10101 - GSD General</b>							<b>0.00</b>	<b>0</b>	<b>0</b>	<b>99,100</b>
<b>Grand Total</b>							<b>0.00</b>	<b>0</b>	<b>\$0</b>	<b>\$99,100</b>

## 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)
<b>Total 10101 - GSD General</b>							<b>0.00</b>	<b>0</b>	<b>0</b>	<b>7,200</b>
<b>Grand Total</b>							<b>0.00</b>	<b>0</b>	<b>\$0</b>	<b>\$7,200</b>

## 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)
<b>Total 10101 - GSD General</b>							<b>-3.00</b>	<b>0</b>	<b>0</b>	<b>1,527,600</b>
<b>Grand Total</b>							<b>-3.00</b>	<b>0</b>	<b>\$0</b>	<b>\$1,527,600</b>

## 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)
<b>Total 10101 - GSD General</b>							<b>-1.00</b>	<b>-1</b>	<b>0</b>	<b>306,700</b>
<b>Grand Total</b>							<b>-1.00</b>	<b>-1</b>	<b>\$0</b>	<b>\$306,700</b>

## 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
<b>Total 10101 - GSD General</b>							<b>1.00</b>	<b>1</b>	<b>0</b>	<b>100,900</b>
<b>Grand Total</b>							<b>1.00</b>	<b>1</b>	<b>\$0</b>	<b>\$100,900</b>

FY24 Budget Discussion - Budget Modifications

Title	Mod #	Priority	Justification	Mayor Priority Group	Modification Type	Fund	FTE	Headcount	Total Revenue	Total Expense
Data Circuits for new Metro Action Commission Location	002	1	With the relocation of Metro Action Commission 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	31502 - MAC Headstart Grant	0.00	0	0	6,100
Proposed 2% Reduction	001	2	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 31502 - MAC Headstart Grant							0.00	0	0	6,100
Total 31522 - MAC Youth Grant							0.00	0	(192,500)	64,400
Grand Total							0.00	0	(\$192,500)	\$70,500

## 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
<b>Total 10101 - GSD General</b>							<b>0.00</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
<b>Grand Total</b>							<b>0.00</b>	<b>0</b>	<b>\$0</b>	<b>\$17,000</b>



## 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.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	81,300
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
Recover \$20K budget reduction from RS2022-1734.	006	5	Recover \$20K budget reduction from RS2022-1734.	Mayor's Priority - Effective and Sustainable Government	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	20,000
<b>Total 10101 - GSD General</b>							<b>3.00</b>	<b>3</b>	<b>0</b>	<b>458,400</b>
<b>Grand Total</b>							<b>3.00</b>	<b>3</b>	<b>\$0</b>	<b>\$458,400</b>

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

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## 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)
<b>Total 60161 - Municipal Auditorium</b>							<b>0.00</b>	<b>0</b>	<b>0</b>	<b>516,800</b>
<b>Grand Total</b>							<b>0.00</b>	<b>0</b>	<b>\$0</b>	<b>\$516,800</b>

## 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

<b>Total 10101 - GSD General</b>	<b>26.00</b>	<b>26</b>	<b>0</b>	<b>8,047,900</b>
<b>Total 18301 - USD General</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>959,200</b>
<b>Total 30512 - Parking Management Program</b>	<b>14.00</b>	<b>14</b>	<b>0</b>	<b>1,073,200</b>
<b>Grand Total</b>	<b>40.00</b>	<b>40</b>	<b>\$0</b>	<b>\$10,080,300</b>

**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
<b>Total 10101 - GSD General</b>							<b>2.00</b>	<b>2</b>	<b>0</b>	<b>177,200</b>
<b>Grand Total</b>							<b>2.00</b>	<b>2</b>	<b>\$0</b>	<b>\$177,200</b>



## 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)

<b>Total 10101 - GSD General</b>	<b>8.00</b>	<b>8</b>	<b>0</b>	<b>2,294,400</b>
<b>Grand Total</b>	<b>8.00</b>	<b>8</b>	<b>\$0</b>	<b>\$2,294,400</b>

## 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)
<b>Total 10101 - GSD General</b>							<b>5.00</b>	<b>5</b>	<b>0</b>	<b>714,700</b>
<b>Grand Total</b>							<b>5.00</b>	<b>5</b>	<b>\$0</b>	<b>\$714,700</b>



## 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)
<b>Total 10101 - GSD General</b>							<b>35.22</b>	<b>37</b>	<b>(299,600)</b>	<b>6,148,000</b>
<b>Grand Total</b>							<b>35.22</b>	<b>37</b>	<b>(\$299,600)</b>	<b>\$6,148,000</b>

## 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)
<b>Total 10101 - GSD General</b>							<b>-1.00</b>	<b>-1</b>	<b>0</b>	<b>5,000,200</b>
<b>Grand Total</b>							<b>-1.00</b>	<b>-1</b>	<b>\$0</b>	<b>\$5,000,200</b>

## 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
Taser Certification Program	019	19	For annual operating expenses for T7 Taser Certification Program.	Mayor's Priority - Public Safety and Justice	Departmental - Additional Investment	10101 - GSD General	0.00	0	0	729,500
<b>Total 10101 - GSD General</b>							<b>31.40</b>	<b>34</b>	<b>0</b>	<b>28,227,900</b>
<b>Grand Total</b>							<b>31.40</b>	<b>34</b>	<b>\$0</b>	<b>\$28,227,900</b>

## 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)
<b>Total 10101 - GSD General</b>							<b>-1.50</b>	<b>-3</b>	<b>0</b>	<b>21,400</b>
<b>Grand Total</b>							<b>-1.50</b>	<b>-3</b>	<b>\$0</b>	<b>\$21,400</b>

## 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
<b>Total 10101 - GSD General</b>							<b>7.98</b>	<b>9</b>	<b>0</b>	<b>2,921,800</b>
<b>Grand Total</b>							<b>7.98</b>	<b>9</b>	<b>\$0</b>	<b>\$2,921,800</b>

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)

## 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)
<b>Total 10101 - GSD General</b>							<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(1,239,600)</b>
<b>Grand Total</b>							<b>0.00</b>	<b>0</b>	<b>\$0</b>	<b>(\$1,239,600)</b>

## 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)
<b>Total 10101 - GSD General</b>							<b>27.00</b>	<b>27</b>	<b>0</b>	<b>2,047,800</b>
<b>Grand Total</b>							<b>27.00</b>	<b>27</b>	<b>\$0</b>	<b>\$2,047,800</b>



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

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

## 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
<b>Total 10101 - GSD General</b>							<b>1.00</b>	<b>1</b>	<b>0</b>	<b>215,900</b>
<b>Grand Total</b>							<b>1.00</b>	<b>1</b>	<b>\$0</b>	<b>\$215,900</b>

## 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