02 Metro Council

Administration Line of Business

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

Administration Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	3,187,000	2,883,612	3,256,600	4,158,300	901,700	27.7%
Total	$3,187,000	$2,883,612	$3,256,600	$4,158,300	$901,700	27.7%

Nonallocated Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	0	0	-20,000	0	20,000	100%
Total	$0	$0	-$20,000	$0	$20,000	100%

03 Metro Clerk

Legislative Line of Business

The purpose of the Legislative Line of Business is to manage the records and history of the city's legislative activity and the other official city government documents in a way that will ensure the integrity of the record and easy access to the information.

Legislative Program

The purpose of the Legislative program is to manage the records and history of the city's legislative activity and the other official city government documents in a way that will ensure the integrity of the record and easy access to the information.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	874,500	633,591	1,046,700	1,062,400	15,700	1.5%
Total	$874,500	$633,591	$1,046,700	$1,062,400	$15,700	1.5%

03 Metro Clerk

Records Management Line of Business

The purpose of the Records Management Line of Business is to provide professional document management, secure records destruction, and records management training services to all departments of the Metro Government and to provide a secure, centralized, off-site facility for storage of less active records of those departments.

Records Management Program

The purpose of the Records Management Program is to provide professional document management, secure records destruction, and records management training services to all departments of the Metro Government and to provide a secure, centralized, off-site facility for storage of less active records of those departments.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	281,300	219,374	226,900	271,000	44,100	19.4%
Total	$281,300	$219,374	$226,900	$271,000	$44,100	19.4%

04 Mayor's Office

Executive Line of Business

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

Executive

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	5,152,700	4,853,813	5,975,400	6,179,400	204,000	3.4%
Special Purpose Fund	300	0	300	300	0	0.0%
Total	$5,153,000	$4,853,813	$5,975,700	$6,179,700	$204,000	3.4%

Nonallocated Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	0	0	-20,000	20,000	40,000	-200.0%
Total	$0	$0	-$20,000	$20,000	$40,000	-200.0%

05 Election Commission

Election Line of Business

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

Register to Vote Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	3,253,900	3,252,088	3,411,700	3,651,800	240,100	7.0%
Total	$3,253,900	$3,252,088	$3,411,700	$3,651,800	$240,100	7.0%

06 Law

Administrative Line of Business

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

Nonallocated Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	0	0	-10,000	0	10,000	100%
Total	$0	$0	-$10,000	$0	$10,000	100%

06 Law

Legal Services Line of Business

The purpose of the Legal Services Line of Business is to provide client advice and support, contracts, legislation and litigation services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can protect public resources and perform their responsibilities within the law.

Contracts Program

The purpose of the Contracts Program is to provide negotiation, drafting and review services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can execute contracts legally and in a timely fashion.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	86,400	83,604	87,000	93,100	6,100	7.0%
Total	$86,400	$83,604	$87,000	$93,100	$6,100	7.0%

Client Advice and Support Program

The purpose of Client Advice and Support Program is to provide legal advice and support to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so that they can effectively and efficiently conduct the business of the Metropolitan Government.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	2,809,400	2,558,478	3,634,300	4,499,200	864,900	23.8%
Total	$2,809,400	$2,558,478	$3,634,300	$4,499,200	$864,900	23.8%

Legislation Program

The purpose of the Legislation Program is to provide analysis and draft legislation services to the departments, boards, commissions, agencies and officials of the Metropolitan Government so they can propose and pass legislation that accomplishes their goals.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	100,500	52,452	100,900	101,000	100	0.1%
Total	$100,500	$52,452	$100,900	$101,000	$100	0.1%

Litigation and Administrative Hearings Program

The purpose of the Litigation and Administrative Hearings Program is to provide representation and advocacy services to the departments, boards, commissions, agencies, officials of the Metropolitan Government and its employees so they can experience high quality dispute resolutions.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	4,061,700	3,672,125	4,609,900	5,120,400	510,500	11.1%
Total	$4,061,700	$3,672,125	$4,609,900	$5,120,400	$510,500	11.1%

06 Law

Risk Management Line of Business

The purpose of the Risk Management Line of Business is to provide claims and insurance services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can protect public resources.

Claims Program

The purpose of the Claims Program is to provide investigation, negotiation and recovery services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can minimize the financial impact of claims brought against the Metropolitan Government and maximize the monetary recovery of claims in favor of the Metropolitan Government.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	237,300	229,618	241,300	384,700	143,400	59.4%
Total	$237,300	$229,618	$241,300	$384,700	$143,400	59.4%

Insurance Program

The purpose of the Insurance Program is to provide insurance management services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can adequately protect their assets at the best value.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	151,600	119,821	152,900	174,000	21,100	13.8%
Total	$151,600	$119,821	$152,900	$174,000	$21,100	13.8%

07 Planning Commission

Administrative Line of Business

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

Nonallocated Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	0	0	-30,000	0	30,000	100%
Total	$0	$0	-$30,000	$0	$30,000	100%

07 Planning Commission

Division of Transportation Planning

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

Division of Transportation Planning

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	254,000	108,016	0	0	0	0.0%
Total	$254,000	$108,016	$0	$0	$0	0.0%

Travel Demand Model CMAQ

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Special Purpose Fund	0	18,399	0	0	0	0.0%
Total	$0	$18,399	$0	$0	$0	0.0%

07 Planning Commission

Executive Leadership Line of Business

The purpose of the Executive Leadership Line of Business is to provide management and leadership services to the department and community by providing tools, information, education and guidance as to critical planning alternatives and options necessary to attain a sustainable community.

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide management and leadership services to the department and community by providing tools, information, education and guidance as to critical planning alternatives and options necessary to attain a sustainable community.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,542,200	1,544,286	2,809,500	2,607,000	(202,500)	-7.2%
Total	$1,542,200	$1,544,286	$2,809,500	$2,607,000	-$202,500	-7.2%

Capital Planning & Research Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	494,300	513,749	685,000	804,100	119,100	17.4%
Special Purpose Fund	0	0	40,000	14,400	(25,600)	-64.0%
Total	$494,300	$513,749	$725,000	$818,500	$93,500	12.9%

07 Planning Commission

Mapping and Geographical Data Maintenance Line of Business

The purpose of the Mapping and Geographic Data Maintenance Line of Business is to provide accurate geographic and land information products to Planning Department staff, other Metro Departments and Agencies, and the public, so they can have timely and accurate property and zoning datasets that meet national standards (NSDI) to achieve their objectives and avoid duplication of effort.

Geographic Data Maintenance Program

The purpose of the Mapping and Geographic Data Maintenance Program is to provide accurate geographic and land information products to Planning Department staff, other Metro Departments and Agencies, and the public, so they can have timely and accurate property and zoning datasets that meet national standards (NSDI) to achieve their objectives and avoid duplication of effort.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	666,300	522,493	556,400	605,900	49,500	8.9%
Special Purpose Fund	81,600	97,095	70,600	70,500	(100)	-0.1%
Total	$747,900	$619,588	$627,000	$676,400	$49,400	7.9%

07 Planning Commission

Housing Line of Business

The purpose of the Housing Division Line of Business is to provide leadership, management, and coordination of citywide housing stategy, policy, and resources to address Nashville's housing needs, especially for persons experiencing housing insecurity and that facilitate the creation and preservation of affordable and workforce housing.

Housing Program

The purpose of the Housing Program is to provide leadership on comprehensive city-wide housing strategies and policy development and coordinate the implementation and management of recommended programs and initiatives to address Nashville's housing needs, especially for persons experiencing housing insecurity and that facilitate the creation and preservation of affordable and workforce housing.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	0	39,696	759,600	1,416,100	656,500	86.4%
Special Purpose Fund	0	0	0	30,000	30,000	100%
Total	$0	$39,696	$759,600	$1,446,100	$686,500	90.4%

07 Planning Commission

Land Development Line of Business

The purpose of the Land Development Line of Business is to provide design expertise, professional planning advice, and policy and regulatory tools and techniques to decision-makers, developers and the general public so they can have the information and regulatory framework to implement and apply the principles of sustainable development consistent with the community's vision established in the General Plan.

Land Development Program

The purpose of the Land Development Program is to provide design expertise, professional planning advice, and policy and regulatory tools and techniques to decision-makers, developers and the general public so they can have the information and regulatory framework to implement and apply the principles of sustainable development consistent with the community's vision established in the General Plan.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	2,156,100	1,852,595	3,106,300	3,434,900	328,600	10.6%
Total	$2,156,100	$1,852,595	$3,106,300	$3,434,900	$328,600	10.6%

07 Planning Commission

Planning Policy and Design Line of Business

The purpose of the Planning Policy and Design Line of Business is to develop sustainable community and neighborhood plans and implementation strategies necessary to achieve comprehensive sustainable development.

Community Planning & Engagement Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,918,100	1,416,935	2,661,700	3,486,200	824,500	31.0%
Special Purpose Fund	240,000	222,632	127,800	105,600	(22,200)	-17.4%
Total	$2,158,100	$1,639,568	$2,789,500	$3,591,800	$802,300	28.8%

General Plan Update Program

The purpose of the General Plan Update Program is to create and maintain a blueprint for the future that prescribes policy goals and objectives to shape and guide the physical development of Nashville. The update process is an ongoing program designed to gather data, evaluate outcomes, and communicate policy updates needed to maintain a unified, county-wide vision for Nashville/Davidson County's future well-being and prosperity. The planning effort involves community input from residents, regional partners and Nashvillians with expertise in topics that will impact Nashville's success in the future.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	87,900	38,033	87,900	105,800	17,900	20.4%
Total	$87,900	$38,033	$87,900	$105,800	$17,900	20.4%

30114 Metropolitan Housing Fund Commission

Housing Trust Fund Line of Business

The purpose of the Housing Trust Fund Line of Business is to provide grants to nonprofit organizations to assist in the development and provision of good quality affordable housing.

Housing Trust Fund Program

The Purpose of the Housing Trust Fund Program is to provide grants to nonprofit organizations to assist in the development and provision of good quality affordable housing.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Barnes Fund	30,000,000	8,074,511	63,538,800	80,573,700	17,034,900	26.8%
Total	$30,000,000	$8,074,511	$63,538,800	$80,573,700	$17,034,900	26.8%

08 Human Resources

Administration and Systems Support Line of Business

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

Nonallocated Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	0	0	-20,000	0	20,000	100%
Total	$0	$0	-$20,000	$0	$20,000	100%

Administration and Systems Support

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	2,320,900	1,756,753	2,965,900	3,671,100	705,200	23.8%
Total	$2,320,900	$1,756,753	$2,965,900	$3,671,100	$705,200	23.8%

08 Human Resources

Benefits Administration, Benefit Board and Committees Line of Busines

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

Benefit Services

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,581,200	1,891,619	2,196,200	2,299,900	103,700	4.7%
Total	$1,581,200	$1,891,619	$2,196,200	$2,299,900	$103,700	4.7%

Employee Relations

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	832,200	663,689	940,200	1,065,900	125,700	13.4%
Total	$832,200	$663,689	$940,200	$1,065,900	$125,700	13.4%

Workforce Management

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,894,800	2,072,690	2,274,000	3,059,200	785,200	34.5%
Total	$1,894,800	$2,072,690	$2,274,000	$3,059,200	$785,200	34.5%

09 Register of Deeds

Administration Line of Business

The purpose of the Administration Line of Business is to record, index and maintain property records and other documents as specified by TCA.

Administration Program

The purpose of the Administration Program is to record, index and maintain property records and other documents as specified by TCA.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	293,200	273,453	312,700	322,400	9,700	3.1%
Total	$293,200	$273,453	$312,700	$322,400	$9,700	3.1%

09 Register of Deeds

Computer Line of Business

The purpose of the Computer Line of Business is the purchase and maintenance of computer equipment and software for the Register of Deeds Office.

Computer Program

The purpose of the Computer Program is the purchase and maintenance of computer equipment and software for the Register of Deeds Office.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Special Purpose Fund	2,300	0	2,300	2,300	0	0.0%
Total	$2,300	$0	$2,300	$2,300	$0	0.0%

10 General Services

Business Office Line of Business

The purpose of the Business Office Line of Business is to provide business policy and decision products to General Services so it can deliver results for customers.

Nonallocated Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	0	0	-20,000	0	20,000	100%
Internal Service Funds	0	0	0	0	0	0.0%
Total	$0	$0	-$20,000	$0	$20,000	100%

Business Office Program

The purpose of the Business Office Program is to provide business policy and decision products to General Services so it can deliver results for customers.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,307,100	983,407	1,781,800	2,117,100	335,300	18.8%
Total	$1,307,100	$983,407	$1,781,800	$2,117,100	$335,300	18.8%

10 General Services

Business Support Line of Business

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

Mail Services Program

The purpose of the Mail Services program is to provide mail processing, delivery and mail consultation products to Metro agencies so they can send and receive mail in a timely manner.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,139,700	1,214,304	1,159,800	1,241,400	81,600	7.0%
Total	$1,139,700	$1,214,304	$1,159,800	$1,241,400	$81,600	7.0%

E-Bid Surplus Property Distribution Program

The purpose of the e-Bid Surplus Property Distribution program is to provide information, resource and online auction products to Metro agencies so they can realize the maximum return on the sale or reuse of their surplus vehicle, equipment, furniture, and real estate assets.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Internal Service Funds	1,219,700	1,103,724	1,195,000	1,287,000	92,000	7.7%
Total	$1,219,700	$1,103,724	$1,195,000	$1,287,000	$92,000	7.7%

10 General Services

Building Operations Support Services Line of Business

The purpose of the Building Operations Support Services Line of Business is to provide facility maintenance, grounds maintenance, environmental services, design and construction services, and ADA compliance products to Metro agencies so they can conduct business in clean, comfortable, and accessible facilities.

Facilities Maintenance Program

The purpose of the Facilities Maintenance program is to provide maintenance products to Metro agencies so they can conduct business in an appropriately maintained facility.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	22,440,600	22,494,188	26,304,700	29,774,200	3,469,500	13.2%
Internal Service Funds	0	0	40,000	0	(40,000)	-100.0%
Special Purpose Fund	0	0	0	40,000	40,000	100%
Total	$22,440,600	$22,494,188	$26,344,700	$29,814,200	$3,469,500	13.2%

ADA Compliance Program

The purpose of the ADA Compliance program is to provide information, resources, assessments, consultations, and training products to Metro agencies and policymakers so they can be assured that Metro Government is in compliance with ADA.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	447,200	371,132	466,500	500,800	34,300	7.4%
Total	$447,200	$371,132	$466,500	$500,800	$34,300	7.4%

Design and Construction Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	30,800	27,053	38,500	42,900	4,400	11.4%
Total	$30,800	$27,053	$38,500	$42,900	$4,400	11.4%

10 General Services

Fleet Operations Line of Business

The purpose of the Fleet Operations Line of Business is to provide vehicle/equipment inspection and repair, roadside assistance and fuel products, and fleet asset management products to Metro agencies so they can have reliable vehicles/equipment to meet their program goals.

Vehicle and Equipment Repair Program

The purpose of the Vehicle and Equipment Repair program is to provide vehicle inspection, maintenance, repair, and roadside assistance products to Metro agencies so they can have available and reliable vehicles and equipment to meet their program goals.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Internal Service Funds	16,724,000	18,315,381	19,924,400	24,794,100	4,869,700	24.4%
Total	$16,724,000	$18,315,381	$19,924,400	$24,794,100	$4,869,700	24.4%

Fuel Supply Program

The purpose of the Fuel Supply program is to provide clean, operable, and environmentally compliant fueling site products to Metro employees so they can acquire fuel as needed.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Internal Service Funds	8,263,800	5,252,441	9,106,200	11,664,300	2,558,100	28.1%
Total	$8,263,800	$5,252,441	$9,106,200	$11,664,300	$2,558,100	28.1%

Fleet Asset Management Program

The purpose of the Fleet Asset Management program is to provide vehicle/equipment acquisition, utilization, and disposal services which minimize life-cycle costs to ensure Metro agencies have reliable vehicles/equipment to meet their program goals.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Internal Service Funds	605,900	644,777	947,600	1,764,000	816,400	86.2%
Total	$605,900	$644,777	$947,600	$1,764,000	$816,400	86.2%

10 General Services

Sustainability Line of Business

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

Sustainability Management and Consultation Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	800,500	521,900	806,100	835,200	29,100	3.6%
Total	$800,500	$521,900	$806,100	$835,200	$29,100	3.6%

11 Historical Commission

Governmental and Public Partnership Line of Business

The purpose of the Governmental and Public Partnership Line of Business is to provide advisory, evaluative and informational products to regulatory agencies such as Metro Departments, Metro Officials, agencies of state and federal government, as well as neighborhoods, business people, non-profit groups, and property owners so that they can use the information and advice provided to preserve and protect historic resources, comply with legal requirements, and determine development opportunities and land use policies in a timely manner.

Governmental and Public Partnership Program

The purpose of the Governmental and Public Partnership Program is to provide advisory, evaluative and informational products to regulatory agencies such as Metro Departments, Metro Officials, agencies of state and federal government, as well as neighborhoods, business people, non-profit groups, and property owners so that they can use the information and advice provided to preserve and protect historic resources, comply with legal requirements, and determine development opportunities and land use policies in a timely manner.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	519,800	468,178	563,100	647,700	84,600	15.0%
Special Purpose Fund	122,500	103,994	112,100	88,900	(23,200)	-20.7%
Total	$642,300	$572,172	$675,200	$736,600	$61,400	9.1%

11 Historical Commission

Historic Zoning Line of Business

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

Historic Zoning Program

The purpose of the Historic Zoning Program is to provide advisory, evaluative, permit and interpretive products to owners of properties in historic neighborhoods and districts so they can proceed in a timely manner to preserve historic resources without damaging the historic and architectural integrity of the individual property or properties.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	692,300	707,249	1,053,800	815,200	(238,600)	-22.6%
Total	$692,300	$707,249	$1,053,800	$815,200	-$238,600	-22.6%

11 Historical Commission

Information, Education and Tourism Line of Business

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

Information, Education and Tourism Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	137,000	105,304	25,200	483,300	458,100	1,817.9%
Total	$137,000	$105,304	$25,200	$483,300	$458,100	1,817.9%

14 Information Technology Services

Business Operations Line of Business

The purpose of the Business Operations Line of Business is to provide operations support service products to both ITS and other Metro departments and agencies so they can efficiently perform their job functions.

Nonallocated Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Internal Service Fund	0	0	0	0	0	0.0%
Total	$0	$0	$0	$0	$0	0.0%

Employee and Account Care Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Internal Service Fund	1,501,600	1,586,859	1,653,000	1,734,800	81,800	4.9%
Total	$1,501,600	$1,586,859	$1,653,000	$1,734,800	$81,800	4.9%

Executive Leadership Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Internal Service Fund	561,300	373,900	601,000	649,000	48,000	8.0%
Total	$561,300	$373,900	$601,000	$649,000	$48,000	8.0%

Revolving Fund Program

The purpose of the Replacement Fund program is to assure the reliability, supportability and suitability of departmental personal computer devices over time.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Special Purpose Fund	0	2,262,286	0	257,400	257,400	100%
Total	$0	$2,262,286	$0	$257,400	$257,400	100%

14 Information Technology Services

Business Applications Solutions and Support Line of Business

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

Business Solutions Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Internal Service Fund	7,869,700	7,495,130	9,538,200	10,776,200	1,238,000	13.0%
Total	$7,869,700	$7,495,130	$9,538,200	$10,776,200	$1,238,000	13.0%

Enterprise Applications and Database Solutions Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Internal Service Fund	5,923,600	6,502,819	6,272,200	6,972,000	699,800	11.2%
Special Purpose Fund	0	418	3,138,400	3,314,600	176,200	5.6%
Total	$5,923,600	$6,503,237	$9,410,600	$10,286,600	$876,000	9.3%

ITS Service Applications Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Internal Service Fund	1,087,100	595,394	1,504,400	1,528,200	23,800	1.6%
Total	$1,087,100	$595,394	$1,504,400	$1,528,200	$23,800	1.6%

Web Based Services Program

The purpose of the Web Based Services Program is to provide design, publication, and multimedia website services to Metro Departments and Agencies so they can support their business processes using online communications and tools.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Internal Service Fund	676,500	938,743	654,600	848,700	194,100	29.7%
Total	$676,500	$938,743	$654,600	$848,700	$194,100	29.7%

14 Information Technology Services

Communication and Infrastructure Services Line of Business

The purpose of the Communication and Infrastructure Services Line of Business is to provide connectivity, communication, server, and storage systems products to Metro departments and agencies so they can securely, continuously, and reliably communicate, store, access, process and recover data in a timely and effective manner.

Data Infrastructure Support Program

The purpose of the Data Infrastructure Program is to provide protected critical component facility products to Metro Departments and Agencies so they can continuously access reliable IT services.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Internal Service Fund	928,300	288,411	946,200	968,000	21,800	2.3%
Total	$928,300	$288,411	$946,200	$968,000	$21,800	2.3%

Enterprise Server and Storage Services Program

The purpose of the Enterprise Server and Storage Services Program is to provide server & data storage systems products to Metro Departments and agencies so they can continuously and reliably store, access, process, and recover data in a timely manner.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Internal Service Fund	2,232,700	1,941,454	2,488,000	3,144,600	656,600	26.4%
Total	$2,232,700	$1,941,454	$2,488,000	$3,144,600	$656,600	26.4%

Identity and Access Management Program

The purpose of the Identity and Access Management Program is to provide Active Directory, infrastructure, network naming, imaging, and certificate products to Metro Government information resources so that Metro Departments and Agencies can access the Metro Government Wide Area Network.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Internal Service Fund	208,700	422,125	221,800	237,600	15,800	7.1%
Total	$208,700	$422,125	$221,800	$237,600	$15,800	7.1%

Network Communication Services Program

The purpose of the Network Communication Services Program is to provide communications products and projects to Metro departments and agencies so they can reliably, securely and continuously transport data, voice, and video.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Internal Service Fund	6,523,600	7,658,749	7,758,600	7,393,500	(365,100)	-4.7%
Total	$6,523,600	$7,658,749	$7,758,600	$7,393,500	-$365,100	-4.7%

Physical Security Program

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

	FY22	FY22	FY23	FY24	FY23-FY24	FY23-FY24

14 Information Technology Services

Budget Summary	Budget	Actual	Budget	Budget	Difference	% Change
Internal Service Fund	775,500	745,678	806,500	874,000	67,500	8.4%
Total	$775,500	$745,678	$806,500	$874,000	$67,500	8.4%

Security Assurance Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Internal Service Fund	2,579,700	2,008,391	3,163,900	3,484,800	320,900	10.1%
Total	$2,579,700	$2,008,391	$3,163,900	$3,484,800	$320,900	10.1%

System Lifecycle Management Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Internal Service Fund	453,000	572,311	481,800	511,500	29,700	6.2%
Total	$453,000	$572,311	$481,800	$511,500	$29,700	6.2%

Voice Communication Solutions Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Internal Service Fund	1,418,000	908,491	1,689,000	2,569,700	880,700	52.1%
Total	$1,418,000	$908,491	$1,689,000	$2,569,700	$880,700	52.1%

14 Information Technology Services

Customer Support Services Line of Business

The purpose of the Customer Support Services Line of Business is to deliver 24x7 information technology support and communications to Metro Agencies so they can receive the agreed levels of IT services in support of their day-to-day business operations.

Technical Support Service Center Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Internal Service Fund	1,503,000	1,513,421	1,599,100	1,715,900	116,800	7.3%
Total	$1,503,000	$1,513,421	$1,599,100	$1,715,900	$116,800	7.3%

Field Services Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Internal Service Fund	2,030,200	2,555,094	2,174,400	2,490,200	315,800	14.5%
Total	$2,030,200	$2,555,094	$2,174,400	$2,490,200	$315,800	14.5%

14 Information Technology Services

Public, Education and Government Television Line of Business

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

Metro Nashville Network Program

The purpose of the Metro Nashville Network Program is to provide video information services to the citizens of Nashville so they can watch government proceedings and be better informed about local government.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Internal Service Fund	921,600	884,064	1,073,300	1,291,900	218,600	20.4%
Total	$921,600	$884,064	$1,073,300	$1,291,900	$218,600	20.4%

Studio Management Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Internal Service Fund	237,200	304,522	0	0	0	0.0%
Special Purpose Fund	0	189,356	0	200,000	200,000	100%
Total	$237,200	$493,878	$0	$200,000	$200,000	100%

15 Finance

Executive Leadership Line of Business

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

Nonallocated Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	0	0	-20,000	0	20,000	100%
Internal Service Fund	0	0	0	0	0	0.0%
Special Purpose Fund	2,600	0	3,700	0	(3,700)	-100.0%
Total	$2,600	$0	-$16,300	$0	$16,300	100%

Executive Leadership Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,355,200	1,431,815	1,952,800	2,185,000	232,200	11.9%
Special Purpose Fund	0	1	0	0	0	0.0%
Total	$1,355,200	$1,431,815	$1,952,800	$2,185,000	$232,200	11.9%

Diversity Equity and Inclusion

The Office of Diversity, Equity, and Inclusion is dedicated to advocating for and guiding Metro Nashville towards an intentionally diverse, equitable, and inclusive experience throughout Metro Government and the City of Nashville.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	342,800	253,297	452,900	807,900	355,000	78.4%
Total	$342,800	$253,297	$452,900	$807,900	$355,000	78.4%

15 Finance

Strategic Resource Allocation and Management Line of Business

The purpose of the Strategic Resource Allocation and Management Line of Business is to provide knowledge, planning, advisory and consultation products to Metro departments and agencies, policymakers and the Nashville community and investors so they can make better informed decisions and have confidence that Metro is using public resources in the most effective and efficient way possible.

Budget Planning and Management Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,812,000	1,526,794	1,981,100	2,076,200	95,100	4.8%
Total	$1,812,000	$1,526,794	$1,981,100	$2,076,200	$95,100	4.8%

Grants and Cost Management

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	351,100	356,540	374,400	394,400	20,000	5.3%
Total	$351,100	$356,540	$374,400	$394,400	$20,000	5.3%

Investment Committee Support Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Internal Service Fund	328,400	312,566	348,700	378,800	30,100	8.6%
Total	$328,400	$312,566	$348,700	$378,800	$30,100	8.6%

Investor Relations Program

The purpose of the Investor Relations Program is to provide debt management products to investors and the Metro Government so Metro can issue debt at the lowest cost.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Internal Service Fund	298,900	285,386	316,300	341,100	24,800	7.8%
Total	$298,900	$285,386	$316,300	$341,100	$24,800	7.8%

15 Finance

Business Support and Solutions Line of Business

The purpose of the Business Support and Solutions Line of Business is to provide financial, business development, capital asset management and technology products to Metro departments and agencies so they can improve their business processes and functions and assist the Nashville business community in conducting business with Metro.

Accounts Payable Program

The purpose of the Accounts Payable Program is to provide vendor payment products to Metro departments and agencies so they can have the goods and services they need to achieve their results.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	904,800	925,196	996,600	1,060,700	64,100	6.4%
Total	$904,800	$925,196	$996,600	$1,060,700	$64,100	6.4%

Business Assistance Office Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,148,300	1,152,493	1,511,500	1,376,200	(135,300)	-9.0%
Total	$1,148,300	$1,152,493	$1,511,500	$1,376,200	-$135,300	-9.0%

Cash Operations Program

The purpose of the Cash Operations Program is to provide receipt, disbursement and information products to the Metro Government so it can maximize earnings and satisfy financial commitments.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Internal Service Fund	539,300	493,871	578,500	613,800	35,300	6.1%
Total	$539,300	$493,871	$578,500	$613,800	$35,300	6.1%

Financial Accounting and Reporting Program

The purpose of the Financial Accounting and Reporting Program is to provide financial policy, support, general accounting, audited financial statements, and other financial reporting products to policymakers and Metro departments and agencies and investors so they can make timely, well-informed decisions and have confidence in the integrity of the financial condition of the Metropolitan Government.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	2,186,300	2,101,952	2,465,300	2,782,300	317,000	12.9%
Total	$2,186,300	$2,101,952	$2,465,300	$2,782,300	$317,000	12.9%

Payroll Operations Program

15 Finance

The purpose of the Payroll Operations Program is to provide payroll disbursement products to employees and pensioners so they can be assured of accurate and timely compensation.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,022,200	946,196	1,084,200	1,157,100	72,900	6.7%
Total	$1,022,200	$946,196	$1,084,200	$1,157,100	$72,900	6.7%

Purchasing Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,502,600	1,500,967	1,703,200	1,852,000	148,800	8.7%
Total	$1,502,600	$1,500,967	$1,703,200	$1,852,000	$148,800	8.7%

Real Estate Management Program

The purpose of the Real Estate Management Program is to provide real estate acquisition and disposal products to Metro departments and agencies so they can acquire/dispose of real estate that meets their pre-determined real estate requirements.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	614,100	536,911	718,900	769,500	50,600	7.0%
Total	$614,100	$536,911	$718,900	$769,500	$50,600	7.0%

Tourism Tax Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	495,900	287,494	454,400	477,600	23,200	5.1%

15 Finance

Total	$495,900	$287,494	$454,400	$477,600	$23,200	5.1%

15 Finance

Business Integrity and Accountability Line of Business

The purpose of the Business Integrity and Accountability Line of Business is to provide performance audit, financial control and compliance, monitoring and special project reports products to policymakers and Metro departments and agencies so they can make timely, informed decisions to improve operations, controls and processes and be assured that Metro programs are compliant with applicable regulations.

Compliance Monitoring and Accountability Program

The purpose of the Compliance Monitoring and Accountability Program is to provide financial and programmatic monitoring reports, special reviews reports, consultations, and training products to Metro departments, agencies and policymakers so they can be assured of the integrity of Metro Government's programs and compliance with applicable federal, state and local regulations.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	581,700	514,585	672,900	878,400	205,500	30.5%
Total	$581,700	$514,585	$672,900	$878,400	$205,500	30.5%

16 Assessor of Property

Assessment Line of Business

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

Assessment Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	8,720,000	7,356,069	9,905,500	11,158,400	1,252,900	12.6%
Total	$8,720,000	$7,356,069	$9,905,500	$11,158,400	$1,252,900	12.6%

16 Assessor of Property

Board of Equalization Line of Business

The purpose of the Board of Equalization Line of Business is to provide an entity that serves to review the annual assessment roll, including hearing appeals of taxpayers who disagree with their assessment.

Board of Equalization Program

The purpose of the Board of Equalization Program is to provide an entity that serves to review the annual assessment roll, including hearing appeals of taxpayers who feel their property is over assessed.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	20,000	25,001	20,000	19,500	(500)	-2.5%
Total	$20,000	$25,001	$20,000	$19,500	-$500	-2.5%

16 Assessor of Property

Hearing Officer Review Line of Business

The purpose of the Hearing Officer Review Line of Business is to assist the Board of Equalization to timely and efficiently conduct its work to review the annual assessment roll by hearing appeals of taxpayers who disagree with their assessment.

Hearing Officer Review Program

The purpose of the Hearing Officer Review Program is to assist the Board of Equalization to timely and efficiently conduct its work to review the annual assessment roll by hearing appeals of taxpayers who feel their property is over assessed.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	82,200	27,634	40,000	40,000	0	0.0%
Total	$82,200	$27,634	$40,000	$40,000	$0	0.0%

16 Assessor of Property

Personal Property Audit Line of Business

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

Personal Property Audit Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	388,000	352,743	393,900	399,800	5,900	1.5%
Total	$388,000	$352,743	$393,900	$399,800	$5,900	1.5%

17 Trustee

Administration Line of Business

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

Administration Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	2,873,800	2,441,514	3,043,100	3,229,300	186,200	6.1%
Total	$2,873,800	$2,441,514	$3,043,100	$3,229,300	$186,200	6.1%

18 County Clerk

Administration Line of Business

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

Administration

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	5,616,700	5,292,686	6,517,100	6,878,900	361,800	5.6%
Special Purpose Fund	60,000	35,276	410,000	410,000	0	0.0%
Total	$5,676,700	$5,327,962	$6,927,100	$7,288,900	$361,800	5.2%

Computer Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Special Purpose Fund	85,000	26,859	85,000	85,000	0	0.0%
Total	$85,000	$26,859	$85,000	$85,000	$0	0.0%

19 District Attorney

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide legal and support services for the prosecution of criminal cases.

Administration - Criminal Division Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	9,992,500	9,842,917	10,946,700	12,090,700	1,144,000	10.5%
Special Purpose Fund	40,000	-1,798	2,000	2,000	0	0.0%
Total	$10,032,500	$9,841,119	$10,948,700	$12,092,700	$1,144,000	10.4%

19 District Attorney

DA Elderly & Vulnerable Adult

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

DA Elderly & Vulnerable Adult

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Special Purpose Fund	10,000	0	0	0	0	0.0%
Total	$10,000	$0	$0	$0	$0	0.0%

19 District Attorney

Family Violence Line of Business

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

Family Violence Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Special Purpose Fund	340,800	268,563	340,800	320,400	(20,400)	-6.0%
Total	$340,800	$268,563	$340,800	$320,400	-$20,400	-6.0%

19 District Attorney

20th Judicial Drug Task Force Line of Business

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

20th Judicial Drug Task Force Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Special Purpose Fund	900,000	361,289	740,300	740,300	0	0.0%
Total	$900,000	$361,289	$740,300	$740,300	$0	0.0%

21 Public Defender

General Sessions Team

The purpose of the General Sessions Team is to provide constitutionally effective legal representation to indigent criminal defendants required to appear in General Sessions Court.

General Sessions Team

The purpose of the General Sessions Team is to provide constitutionally effective legal representation to indigent criminal defendants required to appear in General Sessions Court.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	3,035,400	2,505,484	3,294,700	3,978,900	684,200	20.8%
Total	$3,035,400	$2,505,484	$3,294,700	$3,978,900	$684,200	20.8%

21 Public Defender

Juvenile Court Team

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

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,056,000	1,044,520	1,104,300	1,087,700	(16,600)	-1.5%
Total	$1,056,000	$1,044,520	$1,104,300	$1,087,700	-$16,600	-1.5%

21 Public Defender

Administration Team

The purpose of the Administration Team is to provide support to the legal staff in matters related to finance, procurement, record management, and human resources.

Administration Team

The purpose of the Administration Team is to provide support to the legal staff in matters related to finance, procurement, record management, and human resources.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,117,300	921,771	1,170,200	1,463,300	293,100	25.0%
Total	$1,117,300	$921,771	$1,170,200	$1,463,300	$293,100	25.0%

21 Public Defender

Criminal Court Team

The purpose of the Criminal Court Team is to provide constitutionally effective legal representation to indigent criminal defendants required to appear in Criminal Court.

Criminal Court Team

The purpose of the Criminal Court Team is to provide constitutionally effective legal representation to indigent criminal defendants required to appear in Criminal Court.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	5,282,500	4,959,459	5,825,400	5,515,200	(310,200)	-5.3%
Total	$5,282,500	$4,959,459	$5,825,400	$5,515,200	-$310,200	-5.3%

21 Public Defender

Appellate Court Team

The purpose of the Appellate Court Team is to provide constitutionally effective legal representation to indigent criminal defendants pursuing appeals before the state appellate courts.

Appellate Court Team
The purpose of the Appellate Court Team is to provide constitutionally effective legal representation to indigent criminal defendants pursuing appeals before the state appellate courts.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	349,700	350,164	364,800	303,000	(61,800)	-16.9%
Total	$349,700	$350,164	$364,800	$303,000	-$61,800	-16.9%

22 Juvenile Court Clerk

Administration Line of Business

The purpose of the Administration Line of Business is to provide recordkeeping, file management, and fee collection support to the Juvenile Court.

Administration Program

The purpose of the Administration Program is to provide record keeping, file management and fee collection to support the Juvenile Court.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	2,184,600	2,201,511	2,440,500	3,014,400	573,900	23.5%
Total	$2,184,600	$2,201,511	$2,440,500	$3,014,400	$573,900	23.5%

22 Juvenile Court Clerk

Computerization Line of Business

The purpose of the Computerization Line of Business is the purchase and maintenance of computer equipment and software for the Juvenile Court Clerk.

Computerization Program

The purpose of the Computerization Program is the purchase and maintenance of computer equipment and software for the Juvenile Court Clerk.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Special Purpose Fund	33,600	14,775	33,600	31,600	(2,000)	-6.0%
Total	$33,600	$14,775	$33,600	$31,600	-$2,000	-6.0%

23 Circuit Court Clerk

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

The purpose of the Circuit Court Clerk’s Office and General Sessions Civil Division Office Line of Business is to file and maintain all records associated with cases filed in the Circuit Court Clerk’s Office and the General Sessions Civil Division Office in addition to performing clerical duties mandated by state and local laws.

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

The purpose of the Circuit Court Clerk’s Office and General Sessions Civil Division Office Program is to file and maintain all records associated with cases filed in the Circuit Court Clerk’s Office and the General Sessions Civil Division Office.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	233,300	231,126	206,900	221,800	14,900	7.2%
Total	$233,300	$231,126	$206,900	$221,800	$14,900	7.2%

23 Circuit Court Clerk

Probate Court Clerk's Office Line of Business

The purpose of the Probate Court Clerk’s Office Line of Business is to file and maintain all records associated with cases filed in addition to performing clerical duties mandated by state and local laws.

Probate Court Clerk's Office

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	13,700	9,724	13,700	13,700	0	0.0%
Total	$13,700	$9,724	$13,700	$13,700	$0	0.0%

23 Circuit Court Clerk

Traffic Violations Bureau Line of Business

The purpose of the Traffic Violation Bureau line of business is to process citations issued by various law enforcement agencies for the violation of Metro ordinances and/or State motor vehicle codes. Scheduling court dates, maintaining the citation record and collecting all fines and fees are among several of the various duties and functions of the office.

Traffic Violations Bureau

The purpose of the Traffic Violations Bureau Program is to process moving tickets issued by the Metropolitan Police Department, Airport Authority, Vanderbilt Police, Metro Parks and Bicentennial Park Police, and to process parking tickets issued by the Metropolitan Police Department, Airport Authority, Vanderbilt Police, Metro Parks and Bicentennial Park Police.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	3,248,000	2,845,729	3,288,100	3,442,000	153,900	4.7%
Total	$3,248,000	$2,845,729	$3,288,100	$3,442,000	$153,900	4.7%

24 Criminal Court Clerk

Administration Line of Business

The purpose of the Administration Line of Business is to provide clerical/record management duties for the operation of the criminal courts, both General Sessions, and State Trial Court.

Administration Program

The purpose of the Administration Program is to provide clerical/record management duties for the operation of the criminal courts, both General Sessions and State Trial Court.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	6,991,900	6,809,783	7,507,900	8,122,000	614,100	8.2%
Special Purpose Fund	50,500	72,299	50,500	50,500	0	0.0%
Total	$7,042,400	$6,882,082	$7,558,400	$8,172,500	$614,100	8.1%

24 Criminal Court Clerk

Computerization Line of Business

The purpose of the Computerization Line of Business is to further technological advancement of the criminal court.

Computerization Program

The purpose of the Computerization Program is to further computerization of the criminal court.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Special Purpose Fund	215,900	47	215,900	215,900	0	0.0%
Total	$215,900	$47	$215,900	$215,900	$0	0.0%

25 Clerk and Master of the Chancery Court

Administration Line of Business

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

Administration Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,744,700	1,563,470	1,834,700	2,019,800	185,100	10.1%
Total	$1,744,700	$1,563,470	$1,834,700	$2,019,800	$185,100	10.1%

26 Juvenile Court

Administrative Line of Business

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

Human Resources Program

The purpose of the Human Resources Program is to provide employment products to department employees so they can receive their benefits and compensation equitably and accurately.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	182,200	127,111	180,700	193,100	12,400	6.9%
Total	$182,200	$127,111	$180,700	$193,100	$12,400	6.9%

Finance Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	350,800	287,514	374,800	365,800	(9,000)	-2.4%
Total	$350,800	$287,514	$374,800	$365,800	-$9,000	-2.4%

Records Management Program

The purpose of the Records Management Program is to provide record management products to this Metro department so it can manage records compliant with legal and policy requirements.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	214,600	138,514	227,500	333,400	105,900	46.5%
Total	$214,600	$138,514	$227,500	$333,400	$105,900	46.5%

Executive Leadership Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	947,300	851,698	1,093,600	1,099,200	5,600	0.5%
Total	$947,300	$851,698	$1,093,600	$1,099,200	$5,600	0.5%

Star Team Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change

26 Juvenile Court

GSD General Fund	147,600	180,364	157,200	361,100	203,900	129.7%
Total	$147,600	$180,364	$157,200	$361,100	$203,900	129.7%

26 Juvenile Court

Child/Family Protection and Advocacy Line of Business

The purpose of the Child/Family Protection and Advocacy Line of Business is to provide advocacy, education, counseling, and case support products to families or children at risk or in need so they cannot only have their case (complaint) addressed, but that they can develop necessary skills to be a productive citizen.

Foster Care Review Board (FCRB) Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	479,200	373,793	503,900	471,200	(32,700)	-6.5%
Total	$479,200	$373,793	$503,900	$471,200	-$32,700	-6.5%

26 Juvenile Court

Family Accountability Line of Business

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

Community Based Gang Probation Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	433,800	306,103	453,100	316,200	(136,900)	-30.2%
Total	$433,800	$306,103	$453,100	$316,200	-$136,900	-30.2%

Intake Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	674,200	632,108	714,000	836,000	122,000	17.1%
Total	$674,200	$632,108	$714,000	$836,000	$122,000	17.1%

Juvenile Recovery Court

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	353,600	359,933	376,700	394,100	17,400	4.6%
Total	$353,600	$359,933	$376,700	$394,100	$17,400	4.6%

Metro Student Attendance Center (M-SAC) Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,113,600	1,251,744	1,187,700	1,340,700	153,000	12.9%
Total	$1,113,600	$1,251,744	$1,187,700	$1,340,700	$153,000	12.9%

Support Intervention Accountability (SIA) Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change

26 Juvenile Court

GSD General Fund	1,340,600	835,829	1,420,900	1,365,500	(55,400)	-3.9%
Special Purpose Fund	443,300	735,779	943,300	443,300	(500,000)	-53.0%
Total	$1,783,900	$1,571,608	$2,364,200	$1,808,800	-$555,400	-23.5%

26 Juvenile Court

Judicial Actions Line of Business

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

Judicial Actions Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,159,700	1,134,410	1,215,800	1,397,400	181,600	14.9%
Special Purpose Fund	301,753	258,510	283,400	283,400	0	0.0%
Total	$1,461,453	$1,392,920	$1,499,200	$1,680,800	$181,600	12.1%

26 Juvenile Court

Juvenile Court Pretrial Line of Business

The purpose of the Juvenile Court Pretrial Line of Business is to provide assessment, referral, and monitoring products to court referred youth so they can be held accountable for their actions without formal court process.

Community Outreach/Youth Court

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	330,200	321,837	349,000	367,400	18,400	5.3%
Total	$330,200	$321,837	$349,000	$367,400	$18,400	5.3%

26 Juvenile Court

Juvenile Detention Center Line of Business

The purpose of the Juvenile Detention Center Line of Business is to provide short-term structured confinement products to Juvenile detainees so they can safely transition to a home or secure alternative environment.

Metro Juvenile Detention Center Program

The purpose of the Detention Center Program is to provide short-term structured confinement products to Juvenile detainees so they can be confined in a safe environment.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	5,295,900	5,401,301	5,471,400	7,122,200	1,650,800	30.2%
Total	$5,295,900	$5,401,301	$5,471,400	$7,122,200	$1,650,800	30.2%

26 Juvenile Court

Parentage and Child Support Line of Business

The purpose of the Parentage and Child Support Line of Business is to provide paternity, support, visitation and custody products to parents, guardians, children and the State so they can have their rights and responsibilities established and enforced.

Parentage and Child Support Program

The purpose of the Parentage and Child Support Program is to provide paternity, support, and enforcement products to parents, guardians, children, and the State so they can establish paternity and receive child support.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	630,000	742,968	660,300	722,400	62,100	9.4%
Special Purpose Fund	1,831,300	1,785,213	1,925,400	1,925,400	0	0.0%
Total	$2,461,300	$2,528,181	$2,585,700	$2,647,800	$62,100	2.4%

26 Juvenile Court

Security and Service of Process Line of Business

The purpose of the Security and Service of process Line of Business is to provide safety and legal notice products to individuals with matters at the court so they can conduct their business in a safe and secure environment.

Juvenile Court Safety and Security Program

The purpose of the Juvenile Court Safety and Security Program is to provide safety and security products to customers, visitors and employees of Juvenile Court so they can conduct their business without disturbances, distractions, and delays.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	904,500	900,597	957,500	1,259,100	301,600	31.5%
Total	$904,500	$900,597	$957,500	$1,259,100	$301,600	31.5%

Service of Process Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	240,900	189,743	256,700	1,500	(255,200)	-99.4%
Total	$240,900	$189,743	$256,700	$1,500	-$255,200	-99.4%

27 General Sessions Court

Administration Line of Business

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

Administration Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	2,115,100	1,955,777	2,247,000	2,377,200	130,200	5.8%
Total	$2,115,100	$1,955,777	$2,247,000	$2,377,200	$130,200	5.8%

27 General Sessions Court

General Probation Line of Business

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

General Probation Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	2,601,200	2,359,570	2,756,200	2,985,800	229,600	8.3%
Total	$2,601,200	$2,359,570	$2,756,200	$2,985,800	$229,600	8.3%

27 General Sessions Court

Judges Line of Business

The purpose of the Judicial Administration Line of Business is for the 11 judicial divisions and the 5 judicial commissioners to comply with federal, state, and local laws in adjudicating civil, criminal, metro ordinance, and environmental cases.

Judges Program

The purpose of the Judicial Administration program is for the 11 judicial divisions and the 5 judicial commissioners to comply with federal, state, and local laws in adjudicating civil, criminal, metro ordinance, and environmental cases.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	6,678,400	6,901,400	7,088,400	7,543,400	455,000	6.4%
Total	$6,678,400	$6,901,400	$7,088,400	$7,543,400	$455,000	6.4%

27 General Sessions Court

Specialty Courts and Treatment Programs

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

Cherished HEARTS

The purpose of Cherished HEARTS is the Treatment Court for survivors of human trafficking who are currently involved in the criminal justice system. The mission of the program is to allow justice involved survivors of human trafficking the opportunity to reduce the psychological harm of traditional court processes, connect with services and re-enter society in a self-sufficient manner.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Special Purpose Fund	100,000	66,635	130,300	0	(130,300)	-100.0%
Total	$100,000	$66,635	$130,300	$0	-$130,300	-100.0%

Mental Health Competency Restoration Court

A partnership between the Davidson County General Sessions Court Division II and the Mental Health Cooperative to establish a Competency Restoration Specialty Docket.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	0	0	578,100	578,100	0	0.0%
Total	$0	$0	$578,100	$578,100	$0	0.0%

Mental Health Court

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	694,000	573,962	727,700	789,200	61,500	8.5%
Special Purpose Fund	26,000	7,794	20,000	23,000	3,000	15.0%
Total	$720,000	$581,756	$747,700	$812,200	$64,500	8.6%

Music City Community Court Division VIII

The purpose of the Music City Community Court is to create restorative justice for individuals aged 18-26 by implementing the Creating Avenues of Restoration and Empowerment program (CARE). CARE assists young adults that have committed non-violent, misdemeanor level crimes with navigating the criminal justice system. It uses a hands-on individualized approach, meeting the participants where they are and helping them move past their mistakes.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	160,000	135,347	168,600	292,300	123,700	73.4%
Total	$160,000	$135,347	$168,600	$292,300	$123,700	73.4%

Recovery Court

27 General Sessions Court

The purpose of the Recovery Court program is to help addicted, non-violent drug offenders receive intensive and lengthy treatment for their addictions.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	402,800	345,248	426,800	459,500	32,700	7.7%
Special Purpose Fund	38,000	6,905	26,400	26,000	(400)	-1.5%
Total	$440,800	$352,152	$453,200	$485,500	$32,300	7.1%

Recovery Court TN WITS

Tennessee Web-based Information Technology System (TN WITS) collects and manages service recipient data through relational databases on provider agencies and their programs, staff clients, episodes of care and programmatic services. This information is recorded to assist the State in meeting federal reporting requirements on some of the state's funding sources.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Special Purpose Fund	76,000	-61,695	60,000	60,000	0	0.0%
Total	$76,000	-$61,695	$60,000	$60,000	$0	0.0%

Veteran's Treatment Court

The purpose of the Veteran’s Treatment Court is to provide specialized judicial services to veterans.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Special Purpose Fund	92,800	76,567	90,200	88,600	(1,600)	-1.8%
Total	$92,800	$76,567	$90,200	$88,600	-$1,600	-1.8%

27 General Sessions Court

Traffic School Line of Business

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

Traffic School Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	687,600	653,141	714,300	721,100	6,800	1.0%
Total	$687,600	$653,141	$714,300	$721,100	$6,800	1.0%

28 State Trial Courts

Trial Court Administrative Services Line of Business

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

Trial Court Administrative Services Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	9,842,400	9,778,503	10,895,100	12,320,700	1,425,600	13.1%
Special Purpose Fund	674,600	725,499	745,000	701,500	(43,500)	-5.8%
Total	$10,517,000	$10,504,002	$11,640,100	$13,022,200	$1,382,100	11.9%

28 State Trial Courts

Alternative Felony Supervision Line of Business

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

Alternative Felony Supervision Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	190,400	194,040	194,100	304,100	110,000	56.7%
Special Purpose Fund	1,587,700	1,403,032	1,587,700	1,735,800	148,100	9.3%
Total	$1,778,100	$1,597,072	$1,781,800	$2,039,900	$258,100	14.5%

28 State Trial Courts

Drug Court Line of Business

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

Drug Court Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Special Purpose Fund	1,261,700	1,364,248	1,183,000	1,183,000	0	0.0%
Total	$1,261,700	$1,364,248	$1,183,000	$1,183,000	$0	0.0%

29 Justice Integration Services

Administrative Line of Business

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

Executive Leadership Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	3,982,300	3,910,080	4,478,700	4,835,300	356,600	8.0%
Total	$3,982,300	$3,910,080	$4,478,700	$4,835,300	$356,600	8.0%

29 Justice Integration Services

Customer Support Line of Business

The purpose of the Customer Support Line of Business is to provide project reporting, support and application availability notification products to Metro Nashville Justice Agencies so they can appropriately plan for or respond to events that may impact their ability to deliver services.

Customer Support Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	0	2,237	0	0	0	0.0%
Total	$0	$2,237	$0	$0	$0	0.0%

30 Sheriff

Administration Line of Business

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

Nonallocated Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	311,400	0	0	0	0	0.0%
Total	$311,400	$0	$0	$0	$0	0.0%

Administrative Support Services Program

The purpose of the Administrative Support Services Program is to provide data, reporting and reimbursement products to the DCSO so it can be fiscally responsible.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	22,810,600	24,960,554	27,714,000	29,579,600	1,865,600	6.7%
Total	$22,810,600	$24,960,554	$27,714,000	$29,579,600	$1,865,600	6.7%

Executive Leadership Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	979,600	1,141,639	1,218,500	1,316,900	98,400	8.1%
Total	$979,600	$1,141,639	$1,218,500	$1,316,900	$98,400	8.1%

30 Sheriff

SHE BBC LOB

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

BCC Offender Support

The purpose of the Behavioral Care Center (BCC) Offender Support Program is to provide support services to DDC.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	176,400	301,024	300,700	328,000	27,300	9.1%
Total	$176,400	$301,024	$300,700	$328,000	$27,300	9.1%

BCC Offender Management

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	2,747,400	1,625,677	2,271,800	2,141,100	(130,700)	-5.8%
Total	$2,747,400	$1,625,677	$2,271,800	$2,141,100	-$130,700	-5.8%

30 Sheriff

Armed Services Line of Business

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

Transportation Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	6,138,200	5,957,836	6,407,000	6,784,500	377,500	5.9%
Total	$6,138,200	$5,957,836	$6,407,000	$6,784,500	$377,500	5.9%

Security Services Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	2,133,800	4,027,847	4,922,900	5,356,100	433,200	8.8%
Total	$2,133,800	$4,027,847	$4,922,900	$5,356,100	$433,200	8.8%

30 Sheriff

SHE DDC LOB

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

DDC Offender Management

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	7,729,200	11,976,172	12,535,100	9,770,600	(2,764,500)	-22.1%
Total	$7,729,200	$11,976,172	$12,535,100	$9,770,600	-$2,764,500	-22.1%

DDC Offender Support

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	767,000	1,024,050	931,800	993,700	61,900	6.6%
Total	$767,000	$1,024,050	$931,800	$993,700	$61,900	6.6%

30 Sheriff

Civil Warrant Line of Business

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

Civil Warrant Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	4,799,100	4,774,047	5,000,100	5,270,200	270,100	5.4%
Total	$4,799,100	$4,774,047	$5,000,100	$5,270,200	$270,100	5.4%

30 Sheriff

Correctional Development Center-Female (CDC-F) Line of Business

The purpose of the Correctional Development Center-Female (CDC-F) Line of Business is to provide security and program products to female inmates so they can safely and productively experience their confinement.

CDC-F Inmate Management Program

The purpose of the Correctional Development Center-Female (CDC-F) Inmate Management Program is to provide institutional service products to CDC-F inmates so they can experience minimal conflict while under DCSO supervision.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	0	-24,241	0	0	0	0.0%
Total	$0	-$24,241	$0	$0	$0	0.0%

CDC-F Program Management and Support Services Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	0	-10,306	0	0	0	0.0%
Total	$0	-$10,306	$0	$0	$0	0.0%

30 Sheriff

Correctional Development Center-Male (CDC-M) Line of Business

The purpose of the Correctional Development Center-Male (CDC-M) Line of Business is to provide security and program products to CDC-M inmates so they can safely and productively experience their confinement.

CDC-M Program Management and Support Services Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	2,044,500	1,872,503	2,029,600	2,050,200	20,600	1.0%
Total	$2,044,500	$1,872,503	$2,029,600	$2,050,200	$20,600	1.0%

CDC-M Inmate Management Program

The purpose of the Correctional Development Center-Male (CDC-M) Inmate Management Program is to provide institutional service products to CDC-M inmates so they can experience minimal conflict while under DCSO supervision.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	6,185,500	5,500,033	5,734,500	5,872,100	137,600	2.4%
Total	$6,185,500	$5,500,033	$5,734,500	$5,872,100	$137,600	2.4%

30 Sheriff

Correctional Services Center (CSC) Line of Business

The purpose of the Correctional Services Center (CSC) Line of Business is to provide maintenance, laundry, supply, and community assistance products to: DSCO employees and inmates so they can receive needed products in a timely manner and Metro residents and community groups so they can achieve desired project results.

Correctional Services Program

The purpose of the Correctional Services Program is to provide neighborhood cleanup, special event support and general assistance products to Davidson County residents, non-profit and Metro agencies so they can achieve their desired project result.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	2,594,700	2,233,898	2,433,800	2,340,700	(93,100)	-3.8%
Total	$2,594,700	$2,233,898	$2,433,800	$2,340,700	-$93,100	-3.8%

Laundry Program

The purpose of the Laundry Program is to provide clothing and linen cleaning products to DCSO inmates so they can have clean clothes and linens.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	0	1,545	0	0	0	0.0%
Total	$0	$1,545	$0	$0	$0	0.0%

Maintenance Program

The purpose of the Maintenance Program is to provide preventative, corrective, inspection and repair products to the DCSO so it can experience a safe and secure operational environment.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,065,900	1,335,335	1,253,500	1,463,000	209,500	16.7%
Total	$1,065,900	$1,335,335	$1,253,500	$1,463,000	$209,500	16.7%

Special Operations Response Team

The purpose of the SORT (Special Operations Response Team) is to respond to civil unrest, crowd control challenges, natural disaster emergencies and other activities requiring specialized response.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	647,300	0	511,300	511,300	0	0.0%
Total	$647,300	$0	$511,300	$511,300	$0	0.0%

Warehouse Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change

30 Sheriff

GSD General Fund	1,399,700	1,400,735	1,431,100	1,497,800	66,700	4.7%
Total	$1,399,700	$1,400,735	$1,431,100	$1,497,800	$66,700	4.7%

30 Sheriff

Criminal Justice Center (CJC) Line of Business

The purpose of the Criminal Justice Center (CJC) Line of Business is to provide processing, security and program products to criminal defendants so they can experience due process and CJC inmates so they can safely and productively experience their confinement.

Booking and Releasing Program

The purpose of the Booking and Releasing Program is to provide criminal defendant processing products to criminal defendants so they can access their rights to due process.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	9,055,300	9,175,672	9,440,100	9,874,100	434,000	4.6%
Total	$9,055,300	$9,175,672	$9,440,100	$9,874,100	$434,000	4.6%

CJC Inmate Management Program

The purpose of the Criminal Justice Center (CJC) Inmate Management Program is to provide institutional service products to CJC inmates so they can experience minimal conflict while under DCSO supervision.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	6,624,800	3,598,656	5,606,000	5,377,900	(228,100)	-4.1%
Total	$6,624,800	$3,598,656	$5,606,000	$5,377,900	-$228,100	-4.1%

CJC Program Management and Support Services Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	35,100	729,949	666,000	634,000	(32,000)	-4.8%
Total	$35,100	$729,949	$666,000	$634,000	-$32,000	-4.8%

30 Sheriff

DUI Safety School Line of Business

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

DUI Safety School Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,746,400	1,755,512	1,812,000	2,069,300	257,300	14.2%
Total	$1,746,400	$1,755,512	$1,812,000	$2,069,300	$257,300	14.2%

30 Sheriff

Hill Detention Center (HDC) Line of Business

The purpose of the Hill Detention Center (HDC) Line of Business is to provide security and program products to HDC inmates so they can safely and productively experience their confinement.

HDC Inmate Management Program

The purpose of the Hill Detention Center (HDC) Inmate Management Program is to provide institutional service products to HDC inmates so they can experience minimal conflict while under DCSO supervision.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	0	-1,200	0	0	0	0.0%
Total	$0	-$1,200	$0	$0	$0	0.0%

HDC Program Management and Support Services Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	0	114	0	0	0	0.0%
Total	$0	$114	$0	$0	$0	0.0%

30 Sheriff

Metro Detention Facility (MDF)

The purpose of the Metro Detention Facility (MDF) Line of Business is to provide offender management and support services to DCSO employees and inmates at the detention facility.

MDF Offender Support

The purpose of the Metro Detention Facility (MDF) Offender Support Program is to provide support services for the detention facility.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	279,100	240,678	292,800	299,200	6,400	2.2%
Total	$279,100	$240,678	$292,800	$299,200	$6,400	2.2%

30 Sheriff

SHE Metro Detention Facility

The purpose of the Metro Detention Facility (MDF) Line of Business is to provide offender management and support services to DCSO employees and inmates at the detention facility.

MDF Offender Management

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	8,922,200	5,268,269	7,631,200	7,955,200	324,000	4.2%
Total	$8,922,200	$5,268,269	$7,631,200	$7,955,200	$324,000	4.2%

30 Sheriff

Offender Information Services Line of Business

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

Offender Information Services Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,630,800	1,692,052	1,675,500	1,740,300	64,800	3.9%
Total	$1,630,800	$1,692,052	$1,675,500	$1,740,300	$64,800	3.9%

30 Sheriff

Offender Reentry Center (ORC) Line of Business

The purpose of the Offender Reentry Center (ORC) Line of Business is to provide security and program products to offenders so they can safely experience their confinement and reenter the community gainfully employed.

ORC Program Management and Support Services Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	0	908	0	0	0	0.0%
Total	$0	$908	$0	$0	$0	0.0%

ORC Inmate Management Program

The purpose of the Offender Reentry Center (ORC) Inmate Management Program is to provide institutional service products to ORC offenders so they can experience minimal conflict while under DCSO supervision.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	0	31,959	0	0	0	0.0%
Total	$0	$31,959	$0	$0	$0	0.0%

30 Sheriff

Training and Staff Development Line of Business

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

Training and Staff Development Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,566,100	1,799,157	1,888,700	2,917,600	1,028,900	54.5%
Total	$1,566,100	$1,799,157	$1,888,700	$2,917,600	$1,028,900	54.5%

31 Police

Administrative Line of Business

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

Nonallocated Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,613,500	0	-90,000	0	90,000	100%
Special Purpose Fund	5,500	-600	102,600	102,600	0	0.0%
Total	$1,619,000	-$600	$12,600	$102,600	$90,000	714.3%

Departmental Executive Leadership Program

The purpose of the Departmental Executive Leadership program is to provide business policy and decision products to this Metro department so it can deliver results for customers.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	5,799,900	8,059,873	9,094,300	9,764,000	669,700	7.4%
Total	$5,799,900	$8,059,873	$9,094,300	$9,764,000	$669,700	7.4%

Finance Program

The purpose of the Finance Program is to manage and support the financial functions and to prepare and present the budget needs of the Police Department.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	3,349,400	2,919,745	3,500,800	3,247,100	(253,700)	-7.2%
Special Purpose Fund	20,000	2,056	20,000	20,000	0	0.0%
Total	$3,369,400	$2,921,801	$3,520,800	$3,267,100	-$253,700	-7.2%

Human Resources Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	9,925,800	8,023,712	10,790,600	11,250,900	460,300	4.3%
USD General Fund	481,000	481,000	481,000	481,000	0	0.0%
Total	$10,406,800	$8,504,712	$11,271,600	$11,731,900	$460,300	4.1%

Information Technology Program

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

31 Police

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	16,098,800	16,384,095	16,355,300	21,155,300	4,800,000	29.3%
Total	$16,098,800	$16,384,095	$16,355,300	$21,155,300	$4,800,000	29.3%

Records Management Program

The purpose of the Records Management Program is to provide record management products to this Metro department so it can manage records compliant with legal and policy requirements.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	3,719,800	3,603,560	3,606,000	3,856,100	250,100	6.9%
Special Purpose Fund	12,000	0	12,000	0	(12,000)	-100.0%
Total	$3,731,800	$3,603,560	$3,618,000	$3,856,100	$238,100	6.6%

Risk Management Program

The purpose of the Risk Management program is to provide safety enhancement and risk management products to this Metro department so it can prevent accidents and injuries and effectively respond to accidents and injuries that occur.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	262,800	181,573	411,300	474,400	63,100	15.3%
Total	$262,800	$181,573	$411,300	$474,400	$63,100	15.3%

31 Police

Field Operations Line of Business

The purpose of the Field Operations Line of Business is to provide community-policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust.

Alternative Police Response Unit

The purpose of the Alternative Police Response Unit is to enhance the level of emergency police services available in the community by handling low priority calls not requiring the physical presence of an officer, by telephone.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	0	8,607	0	573,200	573,200	100%
Total	$0	$8,607	$0	$573,200	$573,200	100%

Central Precinct Program

The purpose of the Central Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the Central Precinct.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	10,362,200	10,162,744	10,107,200	10,117,100	9,900	0.1%
Special Purpose Fund	3,000	0	3,000	3,000	0	0.0%
Total	$10,365,200	$10,162,744	$10,110,200	$10,120,100	$9,900	0.1%

Drill and Ceremony Team

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	25,000	47,554	26,400	36,400	10,000	37.9%
Total	$25,000	$47,554	$26,400	$36,400	$10,000	37.9%

East Precinct Program

The purpose of the East Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the East Precinct.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	10,467,700	10,360,577	10,509,200	10,545,900	36,700	0.3%
Special Purpose Fund	120,000	82,430	120,000	120,000	0	0.0%
Total	$10,587,700	$10,443,007	$10,629,200	$10,665,900	$36,700	0.3%

Emergency Contingency Program

31 Police

The Emergency Contingency Program provides equipment management, training and response to critical incidents for the Metropolitan Nashville Police Department to ensure the safety of MNPD personnel and the public during response to critical incidents that may involve Chemical, Biological, Radiological, Nuclear or Explosive (CBRNE) elements.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,396,500	1,288,785	1,392,400	1,575,100	182,700	13.1%
Total	$1,396,500	$1,288,785	$1,392,400	$1,575,100	$182,700	13.1%

Field Training Officer Program

The purpose of the Field Training Officer Program is to provide training products to the Metropolitan Nashville Police Department so they can receive well-trained, professional, community oriented police officers.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	168,200	129,896	180,100	186,000	5,900	3.3%
Total	$168,200	$129,896	$180,100	$186,000	$5,900	3.3%

Hermitage Precinct Program

The purpose of the Hermitage Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the Hermitage Precinct.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	13,354,400	12,670,397	12,296,800	12,315,200	18,400	0.1%
Special Purpose Fund	120,000	213,326	120,000	120,000	0	0.0%
Total	$13,474,400	$12,883,723	$12,416,800	$12,435,200	$18,400	0.1%

Madison Precinct Program

The purpose of the Madison Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the Madison Precinct.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change

GSD General Fund	10,803,900	10,396,213	10,899,400	10,935,100	35,700	0.3%
Total	$10,803,900	$10,396,213	$10,899,400	$10,935,100	$35,700	0.3%

Mid-Town Precinct Program

The purpose of the Mid-Town Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the 8th Precinct.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	11,164,600	11,295,409	10,923,100	10,934,000	10,900	0.1%
Total	$11,164,600	$11,295,409	$10,923,100	$10,934,000	$10,900	0.1%

Ninth Precinct Program

The purpose of the Ninth Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the 9th Precinct.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	3,781,900	0	8,398,000	12,889,700	4,491,700	53.5%
Total	$3,781,900	$0	$8,398,000	$12,889,700	$4,491,700	53.5%

North Precinct Program

The purpose of the North Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the North Precinct.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	11,555,900	10,892,309	11,697,100	11,663,700	(33,400)	-0.3%
Total	$11,555,900	$10,892,309	$11,697,100	$11,663,700	-$33,400	-0.3%

Park Police Program

To provide police services and products in Metro area parks so that residents and visitors can enjoy safe and peaceful parks and recreation areas within Metropolitan Nashville and Davidson County.

31 Police

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	178,400	187,228	185,300	221,400	36,100	19.5%
Total	$178,400	$187,228	$185,300	$221,400	$36,100	19.5%

S.W.A.T. Program

The purpose of the S.W.A.T. Program is to provide S.W.A.T. and Crisis Negotiation Response products to all divisions of the Metropolitan Nashville Police Department and the public so they can resolve high-risk and other special tactical situations with reduced risk of disabling injury or death.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,650,400	2,446,504	1,738,200	3,010,800	1,272,600	73.2%
Total	$1,650,400	$2,446,504	$1,738,200	$3,010,800	$1,272,600	73.2%

School Crossing Guard Program

The purpose of the School Crossing Guard Program is to provide pedestrian and car traffic control products to school children, other pedestrians and motorists so they can safely commute to and from school.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	3,078,800	2,002,609	3,057,100	4,201,300	1,144,200	37.4%
Total	$3,078,800	$2,002,609	$3,057,100	$4,201,300	$1,144,200	37.4%

School Resources Program

The purpose of the School Resources Program is to provide personnel and training products to Metropolitan Middle and High Schools so that students can enjoy a safe environment for education.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	7,263,600	5,897,038	7,085,700	11,407,300	4,321,600	61.0%
Total	$7,263,600	$5,897,038	$7,085,700	$11,407,300	$4,321,600	61.0%

South Precinct Program

31 Police

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	14,736,500	13,958,656	13,774,700	13,749,400	(25,300)	-0.2%
Total	$14,736,500	$13,958,656	$13,774,700	$13,749,400	-$25,300	-0.2%

Tactical Investigations Program

The purpose of the Tactical Investigations Program is to provide specialized technical assistance products to law enforcement agencies, fire agencies, and the public so they can quickly, safely, and effectively conduct searches.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	4,600,400	4,365,537	4,681,900	3,948,000	(733,900)	-15.7%
Special Purpose Fund	0	3	0	0	0	0.0%
Total	$4,600,400	$4,365,541	$4,681,900	$3,948,000	-$733,900	-15.7%

Traffic Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	4,549,800	4,311,495	4,799,800	5,222,600	422,800	8.8%
Special Purpose Fund	876,700	709,754	884,500	894,500	10,000	1.1%
Total	$5,426,500	$5,021,249	$5,684,300	$6,117,100	$432,800	7.6%

West Precinct Program

The purpose of the West Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the West Precinct.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change

GSD General Fund	9,872,800	10,168,854	10,367,400	10,389,200	21,800	0.2%
Total	$9,872,800	$10,168,854	$10,367,400	$10,389,200	$21,800	0.2%

Special Events Program

The purpose of the Special Events Program is to provide public safety products to the citizens of Nashville and Davidson County, the business community, and the various private, commercial, and other entertainment venues to ensure a safe and secure event for all participants, and to limit disruptions to normal community and business operations.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	5,534,700	12,046,428	5,865,500	8,268,500	2,403,000	41.0%
Total	$5,534,700	$12,046,428	$5,865,500	$8,268,500	$2,403,000	41.0%

Patrol Task Force Program

The purpose of the Patrol Task Force Program is to provide selective enforcement products to citizens residing in Metropolitan Department of Housing Authority properties to enhance the quality of life in those areas.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Special Purpose Fund	1,234,000	1,162,321	1,234,000	1,234,000	0	0.0%
Total	$1,234,000	$1,162,321	$1,234,000	$1,234,000	$0	0.0%

31 Police

Investigative Services Line of Business

The purpose of the Investigative Services Line of Business is to provide criminal investigative products to the Metropolitan Nashville
Police Department, the community, and other agencies so the Department can solve crimes and the public can enjoy a reduced risk of becoming a victim.

Crime Lab Program

The purpose of the Crime Lab Program is to provide forensic analysis products and reports to the Metropolitan Nashville Police Department and other criminal justice agencies so to assist in case resolution, victim/suspect identification and DNA profiling.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	7,915,300	5,845,004	8,009,500	8,459,300	449,800	5.6%
Special Purpose Fund	480,900	173,583	132,300	60,000	(72,300)	-54.6%
Total	$8,396,200	$6,018,587	$8,141,800	$8,519,300	$377,500	4.6%

Criminal Investigations Program

The purpose of the Criminal Investigations Program is to provide investigative products to the community so they can experience a community safe from violent and property crime offenders.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	7,815,800	8,008,356	7,894,200	8,128,900	234,700	3.0%
Special Purpose Fund	577,400	387,716	477,400	522,400	45,000	9.4%
Total	$8,393,200	$8,396,072	$8,371,600	$8,651,300	$279,700	3.3%

Forensic Services Program

The purpose of the Forensic Services Program is to provide forensic analysis products to the Metropolitan Nashville Police Department and other criminal justice agencies so they can have identities of persons confirmed and have evidence and suspects identified.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	2,386,500	2,638,040	2,622,400	3,004,700	382,300	14.6%
Total	$2,386,500	$2,638,040	$2,622,400	$3,004,700	$382,300	14.6%

Fugitives Program

The purpose of the Fugitives Program is to provide arrest, transport, and extradition products for the Davidson County District Attorney and law enforcement agencies so they can commence with trial and/or incarceration proceedings in a timely manner.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	818,300	905,355	824,200	936,800	112,600	13.7%
Special Purpose Fund	45,400	43,713	45,400	45,400	0	0.0%
Total	$863,700	$949,068	$869,600	$982,200	$112,600	12.9%

31 Police

Interpersonal Crimes Program

The purpose of the Interpersonal Crimes Program is to provide coordinated services from MNPD units including Family Intervention, Domestic Violence, Youth Services, Special Victims, and Human Trafficking.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	12,245,700	17,083,983	13,099,900	18,550,300	5,450,400	41.6%
Total	$12,245,700	$17,083,983	$13,099,900	$18,550,300	$5,450,400	41.6%

Special Investigations Program

The purpose of the Special Investigations Program is to provide information, analysis, security, special investigations, and surveillance to members of the Metropolitan Nashville Police Department, other law enforcement agencies, and the community, so they can reduce and prosecute crime.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	10,450,100	10,513,210	11,195,400	12,352,100	1,156,700	10.3%
Special Purpose Fund	3,348,100	925,985	2,238,100	2,700,800	462,700	20.7%
Total	$13,798,200	$11,439,195	$13,433,500	$15,052,900	$1,619,400	12.1%

Warrants Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	2,256,800	2,107,746	2,248,700	2,677,900	429,200	19.1%
Total	$2,256,800	$2,107,746	$2,248,700	$2,677,900	$429,200	19.1%

Youth Services Program

The purpose of the Youth Services Program is to provide investigations and counseling products to child victims, families, schools, and youth offenders, so they can experience a resolution of their case and youth offenders do not commit additional crimes in the community.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change

31 Police

GSD General Fund	0	3,744,745	6,978,100	9,228,500	2,250,400	32.2%
Total	$0	$3,744,745	$6,978,100	$9,228,500	$2,250,400	32.2%

31 Police

Operational Support Line of Business

The purpose of the Operational Support Line of Business is to provide support functions, professional and ethical accountability, training, and quality assurance products to the Metropolitan Nashville Police Department operational components so they can have the resources they require to achieve their results.

Accreditation Program

The purpose of the Accreditation Program is to provide program and policy products to ensure the Metropolitan Nashville Police Department maintains its nationally accredited status.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	245,100	249,429	241,300	282,400	41,100	17.0%
Total	$245,100	$249,429	$241,300	$282,400	$41,100	17.0%

Behavioral Health Services Program

The purpose of the Behavioral Health Services Program is to provide counseling, consultation, and education products to public safety personnel, victims of crime, and the public so they develop better coping skills.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,566,700	1,708,333	1,764,600	2,038,000	273,400	15.5%
Special Purpose Fund	656,600	554,968	632,600	562,000	(70,600)	-11.2%
Total	$2,223,300	$2,263,301	$2,397,200	$2,600,000	$202,800	8.5%

Body Worn and In-Car Camera Operations

The purpose of the Body Worn & In-Car Camera Operations Program is to provide non-technical oversight and management of the departments body worn and in-car camera program, which includes inventory management, training, deployment, system evaluation, policy, and internal auditing.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	0	0	2,144,000	2,268,400	124,400	5.8%
Total	$0	$0	$2,144,000	$2,268,400	$124,400	5.8%

Crime Analysis Program

The purpose of the Crime Analysis program is to provide tactical, administrative, and strategic level crime analysis products to the executive leadership, management teams, and operational sections of the Metropolitan Nashville Police Department, so they can make decisions, allocate resources, in support of crime reduction initiatives.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	517,400	515,240	450,100	526,600	76,500	17.0%
Total	$517,400	$515,240	$450,100	$526,600	$76,500	17.0%

Crime Control Analysis

The purpose of the Crime Control Analysis Program is to focus on studying criminal patterns and trends. This precision policing research creates investigative leads identifying suspects and is often used to develop crime prevention programs.

	FY22	FY22	FY23	FY24	FY23-FY24	FY23-FY24

31 Police

Budget Summary	Budget	Actual	Budget	Budget	Difference	% Change
GSD General Fund	0	0	1,173,300	1,658,000	484,700	41.3%
Total	$0	$0	$1,173,300	$1,658,000	$484,700	41.3%

Facility Security Program

The purpose of the Facility Security Program is to provide security products to Metropolitan Nashville Police Department personnel and members of the public working or visiting the MNPD Criminal Justice Center to ensure a safe location and work environment.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,413,700	1,351,088	1,396,500	1,578,500	182,000	13.0%
Total	$1,413,700	$1,351,088	$1,396,500	$1,578,500	$182,000	13.0%

Inspections Program

The purpose of the Safety and Inspections Program is to provide quality assurance products to the Metropolitan Nashville Police Department to insure the resources of the department are at all times compliant with safety policies and are ready for deployment.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	801,100	917,534	785,600	1,230,400	444,800	56.6%
Total	$801,100	$917,534	$785,600	$1,230,400	$444,800	56.6%

Office of Professional Accountability Program

The purpose of the Office of Professional Accountability Program is to provide misconduct investigations and educational and community outreach products to the Metropolitan Nashville Police Department leadership, employees, and the public so they can have confidence in and knowledge of the investigative process, findings that are thorough, fair and timely, and the assurance of professionalism throughout the department.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,704,100	1,797,171	1,707,400	2,226,600	519,200	30.4%
Total	$1,704,100	$1,797,171	$1,707,400	$2,226,600	$519,200	30.4%

31 Police

Property and Evidence Program

The purpose of the Property and Evidence Program is to provide secured storage and evidence disposal products to law enforcement so they can maintain the integrity of evidence, have contraband destroyed, and return property to the rightful owners.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,562,700	1,532,172	1,753,300	2,390,500	637,200	36.3%
Total	$1,562,700	$1,532,172	$1,753,300	$2,390,500	$637,200	36.3%

Strategic Development Program

The purpose of the Strategic Development Program is to provide police-related policy and program development, monitoring, analysis, and evaluation products to the Metropolitan Nashville Police Department management team and other personnel, community groups, the public, and other government agencies, so they can use the information and policies to make the Police Department more efficient, effective, and enhance the public's ability to make their community safer.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	865,800	850,288	1,143,000	1,388,700	245,700	21.5%
Total	$865,800	$850,288	$1,143,000	$1,388,700	$245,700	21.5%

Training Program

The purpose of the Training Program is to provide recruiting, educational, and developmental products to Metropolitan Nashville Police Department personnel and other law enforcement agencies so they can perform their duties safely, professionally, effectively, and lawfully.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	21,282,700	17,575,570	18,589,400	21,192,300	2,602,900	14.0%
Special Purpose Fund	2,497,800	1,014,821	1,901,000	697,000	(1,204,000)	-63.3%
Total	$23,780,500	$18,590,391	$20,490,400	$21,889,300	$1,398,900	6.8%

Vehicle Storage Program

The purpose of the Vehicle Storage Program is to provide secured storage of vehicles and vehicle disposal products to law enforcement so they can maintain the integrity of evidence, have proper disposal procedures, and return property to the rightful owners.

	FY22	FY22	FY23	FY24	FY23-FY24	FY23-FY24

31 Police

Budget Summary	Budget	Actual	Budget	Budget	Difference	% Change
GSD General Fund	597,300	736,995	597,900	854,400	256,500	42.9%
Special Purpose Fund	500,000	375,149	500,000	500,000	0	0.0%
Total	$1,097,300	$1,112,144	$1,097,900	$1,354,400	$256,500	23.4%

Case Preparation Program

The purpose of the Case Preparation Program is to provide timely case preparation products to the Metropolitan Nashville Police Department and the District Attorney's Office so they can know the laws of the State of Tennessee and the Metropolitan Government, and make informed decisions to pursue criminal prosecutions.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	980,300	851,420	833,100	839,700	6,600	0.8%
Total	$980,300	$851,420	$833,100	$839,700	$6,600	0.8%

32 Fire Department

Emergency Operations Logistics Line of Business

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

Fire Support Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,150,500	1,251,936	1,194,200	1,446,000	251,800	21.1%
Total	$1,150,500	$1,251,936	$1,194,200	$1,446,000	$251,800	21.1%

EMS Support Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	2,643,300	3,031,392	3,208,900	3,834,100	625,200	19.5%
Total	$2,643,300	$3,031,392	$3,208,900	$3,834,100	$625,200	19.5%

Logistics Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	3,555,900	5,423,362	3,285,400	4,757,000	1,471,600	44.8%
USD General Fund	6,832,300	7,590,071	7,541,500	11,459,700	3,918,200	52.0%
Total	$10,388,200	$13,013,434	$10,826,900	$16,216,700	$5,389,800	49.8%

32 Fire Department

Emergency Response Line of Business

The purpose of the Emergency Response Line of Business is to provide fire suppression, emergency medical services, hazardous materials, rescue, and products so they can receive scene stabilization in a timely manner.

Training Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	2,288,600	1,942,611	2,343,400	3,016,900	673,500	28.7%
Total	$2,288,600	$1,942,611	$2,343,400	$3,016,900	$673,500	28.7%

Specialized Services Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	875,100	1,036,941	986,600	4,012,000	3,025,400	306.6%
Total	$875,100	$1,036,941	$986,600	$4,012,000	$3,025,400	306.6%

EMS Operations Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	36,534,400	35,714,184	42,474,700	49,788,300	7,313,600	17.2%
Total	$36,534,400	$35,714,184	$42,474,700	$49,788,300	$7,313,600	17.2%

Fire Operations Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	14,110,300	13,301,841	17,901,500	17,462,200	(439,300)	-2.5%
USD General Fund	73,533,500	74,399,694	79,413,600	89,191,000	9,777,400	12.3%
Total	$87,643,800	$87,701,534	$97,315,100	$106,653,200	$9,338,100	9.6%

32 Fire Department

Prevention and Risk Reduction Line of Business

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

Fire Prevention Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	2,015,400	1,877,504	2,632,700	4,890,700	2,258,000	85.8%
USD General Fund	2,266,300	2,278,563	3,024,700	3,129,100	104,400	3.5%
Total	$4,281,700	$4,156,066	$5,657,400	$8,019,800	$2,362,400	41.8%

Public Education Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	16,500	4,773	16,500	16,500	0	0.0%
USD General Fund	172,300	147,728	177,200	185,400	8,200	4.6%
Total	$188,800	$152,501	$193,700	$201,900	$8,200	4.2%

32 Fire Department

Administrative Line of Business

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

Nonallocated Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	396,000	0	0	0	0	0.0%
USD General Fund	1,734,400	0	0	0	0	0.0%
Total	$2,130,400	$0	$0	$0	$0	0.0%

Administration Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	2,480,100	2,448,041	3,106,900	3,431,700	324,800	10.5%
USD General Fund	764,100	925,495	918,100	971,400	53,300	5.8%
Total	$3,244,200	$3,373,536	$4,025,000	$4,403,100	$378,100	9.4%

Facilities Management Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,431,000	1,787,942	1,987,400	2,929,500	942,100	47.4%
USD General Fund	78,100	39,387	78,100	78,100	0	0.0%
Total	$1,509,100	$1,827,329	$2,065,500	$3,007,600	$942,100	45.6%

Information Technology Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	3,409,500	3,113,837	3,831,800	5,033,000	1,201,200	31.3%
Total	$3,409,500	$3,113,837	$3,831,800	$5,033,000	$1,201,200	31.3%

Safety Program

32 Fire Department

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	666,300	638,461	712,100	833,000	120,900	17.0%
Special Purpose Fund	200,000	273,478	390,500	390,500	0	0.0%
Total	$866,300	$911,939	$1,102,600	$1,223,500	$120,900	11.0%

33 Codes Administration

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide administrative support service products to the Codes Department so it can efficiently and effectively deliver results for customers.

Nonallocated Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	0	0	-20,000	0	20,000	100%
Total	$0	$0	-$20,000	$0	$20,000	100%

Administrative Program

The purpose of the Administrative Program is to provide administrative support service products to the Codes Department so it can efficiently and effectively deliver results for customers.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,284,500	1,055,944	1,294,100	1,335,500	41,400	3.2%
Special Purpose Fund	275,000	134,502	275,000	275,000	0	0.0%
Total	$1,559,500	$1,190,446	$1,569,100	$1,610,500	$41,400	2.6%

33 Codes Administration

Construction and Land Use Line of Business

The purpose of the Construction and Land Use Line of Business is to provide licensing and permitting products to applicants (property owners, contractors, tenants) so they can proceed to do business in Davidson County in a timely manner.

Construction and Land Use Program

The purpose of the Construction and Land Use Program is to provide licensing and permitting products to applicants (property owners, contractors, tenants) so they can proceed to do business in Davidson County in a timely manner.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	3,279,000	2,610,139	4,521,500	5,662,000	1,140,500	25.2%
Total	$3,279,000	$2,610,139	$4,521,500	$5,662,000	$1,140,500	25.2%

33 Codes Administration

Code Enforcement Notification Line of Business

The purpose of the Code Enforcement Notification Line of Business is to provide notice and information products to code violators so that violations can be corrected.

Code Enforcement Notification Program

The purpose of the Code Enforcement Notification Program is to provide notice and information products to code violators so they can correct violations and avoid penalties.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	101,000	288,289	101,000	101,000	0	0.0%
Total	$101,000	$288,289	$101,000	$101,000	$0	0.0%

33 Codes Administration

Building Safety Line of Business

The purpose of the Building Safety Line of Business is to provide building, plumbing, electrical, mechanical inspections and plan review products to building owners and contractors so residents and visitors to Nashville can experience Code compliant buildings.

Building Safety Program

The purpose of the Building Safety Program is to provide building, plumbing, electrical, mechanical inspections and plan review products to building owners and contractors so residents and visitors to Nashville can experience Code compliant buildings.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	4,885,300	4,473,059	5,682,000	6,496,000	814,000	14.3%
Total	$4,885,300	$4,473,059	$5,682,000	$6,496,000	$814,000	14.3%

33 Codes Administration

Better Neighborhoods Line of Business

The purpose of the Better Neighborhoods Line of Business is to provide property standards and zoning inspection products to neighborhood residents so they can experience a better place to live, work and play.

Better Neighborhoods Program

The purpose of the Better Neighborhoods Program is to provide property standards and zoning inspection products to neighborhood residents so they can experience a better place to live, work and play.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	3,161,000	2,783,718	3,497,600	4,867,100	1,369,500	39.2%
Total	$3,161,000	$2,783,718	$3,497,600	$4,867,100	$1,369,500	39.2%

33 Codes Administration

Alarm Registration Line of Business

The purpose of the Alarm Registration Line of Business is to provide residential and commercial alarm system registration and permitting products to alarm users in Metro Nashville that will aid citizen compliance with the laws of the Metro Government and support the city's public safety personnel in monitoring and responding to alarm activations.

Alarm Registration Program

The purpose of the Alarm Registration Program is to provide residential and commercial alarm system registration and permitting products to alarm users in Metro Nashville that will aid citizen compliance with the laws of the Metro Government and support the city's public safety personnel in monitoring and responding to alarm activations.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	278,500	213,435	258,500	303,500	45,000	17.4%
Total	$278,500	$213,435	$258,500	$303,500	$45,000	17.4%

33 Codes Administration

Information Services Line of Business

The purpose of the Information Services Line of Business is to provide information, instruction, and support products to boards, public officials and the general public so they can have the information they are seeking in a timely manner.

Board Support Services Program

The purpose of the Board Support Services Program is to provide case preparation and presentation products to appeal boards so they can have timely and accurate information.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	110,200	145,145	110,200	110,200	0	0.0%
Total	$110,200	$145,145	$110,200	$110,200	$0	0.0%

Information Sharing Program

The purpose of the Information Sharing Program is to provide reporting, reference and consultation products to public officials and individuals seeking information so they can have their service requests addressed in a timely manner.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	230,600	836,925	230,600	230,600	0	0.0%
Total	$230,600	$836,925	$230,600	$230,600	$0	0.0%

34 Beer Permit Board - At A Glance

Mission To provide licensing, control and regulatory products to applicants and permit holders so they can operate within full compliance regarding the transportation, storage, sale, possession, and manufacture of beer with not more than 8% alcoholic content by weight.

Budget Summary

	2021-22	2022-23	2023-24
Expenditures and Transfers:			
GSD General Fund	$655,600	$844,300	$1,190,200
Total Expenditures and Transfers	$655,600	$844,300	$1,190,200
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$500	$2,500	$4,200
Other Governments and Agencies	0	0	0
Other Program Revenue	0	4,700	4,700
Total Program Revenue	$500	$7,200	$8,900
Non-Program Revenue	$629,000	$727,500	$640,000
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	$629,500	$734,700	$648,900
Expenditures per Capita	$0.93	$1.19	$1.67

Position	Total Budgeted Positions	6	8	10

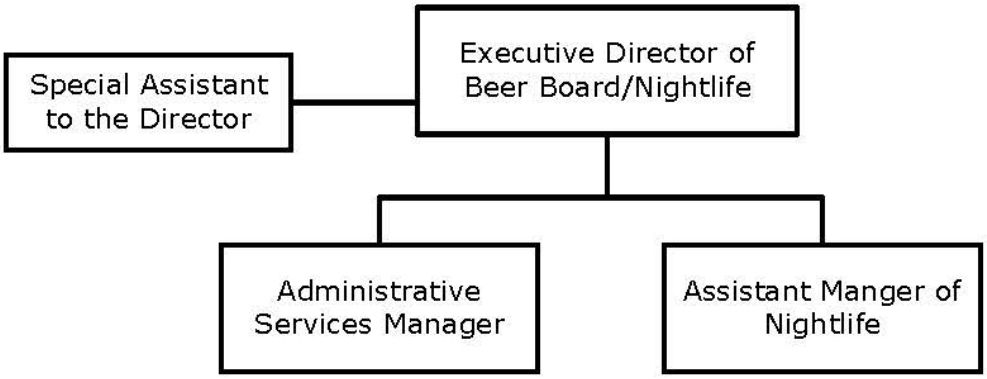
Contacts

Executive Director: Benton McDonough
email: benton.mcdonough@nashville.gov

800 President Ronald Reagan Way, 3rd Floor 37210
Phone: 615-862-6751

34 Beer Permit Board – At A Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Inspection

Inspection

Permit Application

Permit Application

34 Beer Permit Board - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Assistant Director of Beer Board			
Salary and Fringe	GSD	$60,000	Additional funding to upgrade position to serve as Assistant Director of Beer Board.
Staffing for Nightlife Services			
Staffing Costs	GSD	206,600 2.00 FTEs	One Administrative Services Division Manager and one Public Information Representative and related expenses to provide services for the Office of Nightlife.
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	29,000	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	50,300	Supports the hiring and retention of a qualified workforce.
General Services District Total		$345,900 2.00 FTEs	
	TOTAL	**$345,900** **2.00 FTEs**	

GSD - General Services District

* See Internal Service Charges section for details

34 Beer Permit Board - Financial

GSD General Fund

	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	534,600	566,607	704,100	1,019,800	315,700	44.84%
OTHER SERVICES:						
Utilities	0	119	200	200	0	0.00%
Professional & Purchased Services	24,000	0	24,000	24,000	0	0.00%
Travel Tuition and Dues	0	0	0	0	0	0.00%
Communications	10,200	6,221	12,000	13,200	1,200	10.00%
Repairs and Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	78,900	78,900	96,100	125,100	29,000	30.18%
Other Expense	7,900	3,669	7,900	7,900	0	0.00%
TOTAL OTHER SERVICES	121,000	88,910	140,200	170,400	30,200	21.54%
TOTAL OPERATING EXPENSES	**655,600**	**655,517**	**844,300**	**1,190,200**	**345,900**	**40.97%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**655,600**	**655,517**	**844,300**	**1,190,200**	**345,900**	**40.97%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	500	4,300	2,500	4,200	1,700	68.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	4,700	4,700	0	0.00%
TOTAL PROGRAM REVENUE	**500**	**4,300**	**7,200**	**8,900**	**1,700**	**23.61%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	315,000	318,083	327,500	340,000	12,500	3.82%
Fines, Forfeits & Penalties	314,000	399,150	400,000	300,000	(100,000)	-25.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**629,000**	**717,233**	**727,500**	**640,000**	**(87,500)**	**-12.03%**
TRANSFERS FROM OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**629,500**	**721,533**	**734,700**	**648,900**	**(85,800)**	**-11.68%**
Expenditures Per Capita	$0.93	$0.93	$1.19	$1.67	$0.48	40.34%

34 Beer Permit Board - Financial

Title	Grade	Class	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
Administrative Services Division Manager	OR09	10863	0	0.00	0	0.00	1	1.00	1	1.00
Administrative Services Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Beer Permit Board-Exec Director	DP01	06907	1	1.00	1	1.00	1	1.00	0	0.00
Beer Permit Inspector 1	ST08	07251	1	1.00	2	2.00	2	2.00	0	0.00
Beer Permit Inspector 3	ST10	10872	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 1	ST07	10123	0	0.00	1	1.00	1	1.00	0	0.00
Public Information Rep	ST10	07384	0	0.00	0	0.00	1	1.00	1	1.00
Seasonal/Part-time/Temporary	NS	09020	1	0.48	1	0.49	1	0.49	0	0.00
10101 Total Positions & FTEs			**6**	**5.48**	**8**	**7.49**	**10**	**9.49**	**2**	**2.00**
Department Totals			**6**	**5.48**	**8**	**7.49**	**10**	**9.49**	**2**	**2.00**

35 Agricultural Extension Service

Agriculture and Horticulture Line of Business

The purpose of Agriculture and Horticulture Line of Business is to provide gardening and horticulture educational products to customers so they can increase gardening production and horticultural job skills.

Agriculture and Horticulture Program

The Purpose of the Housing Trust Fund Program is to provide grants to nonprofit organizations to assist in the development and provision of good quality affordable housing.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	188,400	152,759	172,200	202,700	30,500	17.7%
Total	$188,400	$152,759	$172,200	$202,700	$30,500	17.7%

35 Agricultural Extension Service

Family and Consumer Sciences Line of Business

The purpose of the Family and Consumer Sciences Line of Business is to provide financial and nutritional educational products to individuals and families so they can increase personal wealth and improve their health.

Family and Consumer Sciences Program

The purpose of the Family and Consumer Sciences Program is to provide financial and nutritional educational products to individuals and families so they can increase personal wealth and improve their health.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	100,900	97,348	135,400	83,300	(52,100)	-38.5%
Total	$100,900	$97,348	$135,400	$83,300	-$52,100	-38.5%

35 Agricultural Extension Service

4-H and Youth Development Line of Business

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

4-H and Youth Development Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	80,600	74,144	97,000	140,700	43,700	45.1%
Total	$80,600	$74,144	$97,000	$140,700	$43,700	45.1%

37 Social Services

Executive Leadership Line of Business

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

Executive Leadership Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	991,900	976,151	1,151,000	1,306,100	155,100	13.5%
Total	$991,900	$976,151	$1,151,000	$1,306,100	$155,100	13.5%

37 Social Services

Family Support Services Line of Business

The purpose of the Family Support Services Line of Business is to provide assessment, homemaker, nutrition, life management and burial assistance services to eligible residents of Davidson County to address or respond to their identified needs.

Burial Assistance Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	448,000	647,586	450,400	658,000	207,600	46.1%
Total	$448,000	$647,586	$450,400	$658,000	$207,600	46.1%

Extreme Weather Overflow Shelter

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	144,300	235,790	144,300	0	(144,300)	-100.0%
Total	$144,300	$235,790	$144,300	$0	-$144,300	-100.0%

Family Support Services Program

The purpose of the Family Support Services Program is to provide life management, information and brief counseling services to eligible Davidson County residents so they can develop or improve life skills, increase independence and/or improve family stability.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	2,398,600	2,138,561	2,923,200	3,513,100	589,900	20.2%
Total	$2,398,600	$2,138,561	$2,923,200	$3,513,100	$589,900	20.2%

Homeless Services Program

The purpose of the Homeless Services Program is to provide assessment and intervention products to homeless individuals and those at risk of becoming homeless so they can obtain or maintain permanent supportive housing.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	420,800	389,772	455,600	504,100	48,500	10.6%
Total	$420,800	$389,772	$455,600	$504,100	$48,500	10.6%

Nutrition Program

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

	FY22	FY22	FY23	FY24	FY23-FY24	FY23-FY24

37 Social Services

Budget Summary	Budget	Actual	Budget	Budget	Difference	% Change
GSD General Fund	709,600	209,856	733,400	956,700	223,300	30.4%
Special Purpose Fund	3,073,700	1,830,778	1,148,000	927,300	(220,700)	-19.2%
Total	$3,783,300	$2,040,634	$1,881,400	$1,884,000	$2,600	0.1%

37 Social Services

Planning and Coordination Line of Business

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

Homeless Impact Division Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	2,411,800	2,181,492	3,108,100	0	(3,108,100)	-100.0%
Special Purpose Fund	885,400	691,418	779,800	0	(779,800)	-100.0%
Total	$3,297,200	$2,872,910	$3,887,900	$0	-$3,887,900	-100.0%

Strategic Planning and Research Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	580,100	411,898	854,000	805,200	(48,800)	-5.7%
Total	$580,100	$411,898	$854,000	$805,200	-$48,800	-5.7%

38 Health Department

Communicable Disease and Emergency Preparedness Line of Business

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

Vaccine Preventable Disease Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Special Purpose Fund	6,424,300	982,824	6,441,600	6,441,600	0	0.0%
Total	$6,424,300	$982,824	$6,441,600	$6,441,600	$0	0.0%

Public Health Emergency Preparedness Program

The purpose of the Public Health Emergency Preparedness Program is to provide planning, preparation, response, and recovery services to the residents of Davidson County in order to minimize the impact of natural and man-made public health emergencies.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	558,700	593,154	630,900	795,800	164,900	26.1%
Special Purpose Fund	18,120,200	12,790,224	13,899,700	12,922,300	(977,400)	-7.0%
Total	$18,678,900	$13,383,378	$14,530,600	$13,718,100	-$812,500	-5.6%

STD and HIV Prevention and Intervention Program

The purpose of the STD and HIV Prevention and Intervention Program is to provide education, screening, assessment, treatment, and referral products to persons with Sexually Transmitted Diseases and/or HIV infection.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Special Purpose Fund	1,327,300	1,129,552	1,888,300	1,867,000	(21,300)	-1.1%
Total	$1,327,300	$1,129,552	$1,888,300	$1,867,000	-$21,300	-1.1%

38 Health Department

Community Health Line of Business

To be determined.

Community Health Admin Program

To be determined.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	326,000	262,497	0	0	0	0.0%
Total	$326,000	$262,497	$0	$0	$0	0.0%

38 Health Department

Environmental Health Line of Business

The purpose of the Environmental Health Line of Business is to provide assessment and information to everyone in Nashville so they can experience healthy living conditions through clean air, safe food, and reduced exposure to environmental health and safety hazards.

Air Quality Program

The purpose of the Air Quality Program is to provide assessment and information to everyone in Nashville so they can experience healthy living conditions through clean air and reduced exposure to environmental health and safety hazards.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	309,800	307,509	557,100	588,500	31,400	5.6%
Special Purpose Fund	958,000	834,743	972,500	972,500	0	0.0%
Total	$1,267,800	$1,142,252	$1,529,600	$1,561,000	$31,400	2.1%

Animal Care and Control Program

The purpose of the Animal Care and Control Program is to conduct investigations of potential rabies exposures and to provide field and shelter based animal control services and investigation and assessment, adoption, and information products to the public so that everyone can experience reduced risk of animal bites.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	3,130,800	2,551,883	3,485,400	3,875,000	389,600	11.2%
Special Purpose Fund	99,000	65,308	113,000	113,000	0	0.0%
Total	$3,229,800	$2,617,191	$3,598,400	$3,988,000	$389,600	10.8%

Environmental Engineering Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	172,800	179,130	223,400	314,200	90,800	40.6%
Total	$172,800	$179,130	$223,400	$314,200	$90,800	40.6%

Food and Public Facilities Program

The purpose of the Food Public Facilities Protection Program is to provide inspections, training, assessment, and information services to food service establishments, hotels, pools, tattoo studios, day care centers, schools (K – 12), campgrounds, and Bed & Breakfasts that are frequented by the public.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,810,800	1,670,834	2,208,700	2,504,900	296,200	13.4%
Special Purpose Fund	2,000	0	0	0	0	0.0%

38 Health Department

Total	$1,812,800	$1,670,834	$2,208,700	$2,504,900	$296,200	13.4%

Office of Environmental Health

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	201,400	201,850	226,600	175,700	(50,900)	-22.5%
Total	$201,400	$201,850	$226,600	$175,700	-$50,900	-22.5%

Pest Management Services Program

The purpose of the Pest Management Services Program is to provide training, assessment, and information to people in Nashville so they can experience reduced risk of vectorborne diseases from exposure to mosquitoes, rodents, and other pests.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	329,100	293,230	338,200	281,100	(57,100)	-16.9%
Total	$329,100	$293,230	$338,200	$281,100	-$57,100	-16.9%

Vehicle Inspection Program

To be determined.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	289,000	183,583	0	0	0	0.0%
Total	$289,000	$183,583	$0	$0	$0	0.0%

38 Health Department

Finance and Administration Line of Business

The purpose of the Finance and Administration Line of Business is to provide financial management and support services to the department so it can be a good steward of public resources.

Nonallocated Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	0	0	-60,000	0	60,000	100%
Total	$0	$0	-$60,000	$0	$60,000	100%

Facilities Management Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,687,700	1,596,756	1,839,300	2,593,700	754,400	41.0%
Total	$1,687,700	$1,596,756	$1,839,300	$2,593,700	$754,400	41.0%

Finance Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	965,600	872,985	1,057,600	1,492,800	435,200	41.1%
Special Purpose Fund	725,200	725,204	725,200	725,200	0	0.0%
Total	$1,690,800	$1,598,188	$1,782,800	$2,218,000	$435,200	24.4%

Health Care for the Homeless Program

The purpose of the Health Care for the Homeless Program is to provide medical, dental, mental health, substance abuse, and social services to adults, families, and children who are homeless so they can have access to appropriate health care services.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	355,200	355,200	355,200	355,200	0	0.0%
Total	$355,200	$355,200	$355,200	$355,200	$0	0.0%

Information Technology Program

38 Health Department

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	3,093,600	2,674,338	3,150,900	3,146,700	(4,200)	-0.1%
Total	$3,093,600	$2,674,338	$3,150,900	$3,146,700	-$4,200	-0.1%

Office of Forensic Medical Examiner Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	0	-750	0	0	0	0.0%
Special Purpose Fund	0	0	450,000	450,000	0	0.0%
Total	$0	-$750	$450,000	$450,000	$0	0.0%

Vital and Medical Records Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,076,600	1,247,443	1,220,800	1,296,600	75,800	6.2%
Total	$1,076,600	$1,247,443	$1,220,800	$1,296,600	$75,800	6.2%

38 Health Department

Health Equity Line of Business

The purpose of the Health Equity Line of Business is to establish collaboration with MPHD Bureaus, Metro agencies, and with local and national partners, to advance practices, strategies and policies that promote health equity in Davidson County.

Health Equity Program

The purpose of the Health Equity Program is to establish collaboration with MPHD Bureaus, Metro agencies, and with local and national partners, to advance practices, strategies and policies that promote health equity in Davidson County.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	325,100	218,772	385,500	401,800	16,300	4.2%
Special Purpose Fund	2,590,200	410,896	4,409,700	4,196,600	(213,100)	-4.8%
Total	$2,915,300	$629,668	$4,795,200	$4,598,400	-$196,800	-4.1%

38 Health Department

Population Health Line of Business

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

Nutrition Services Program

The purpose of the Nutrition Services Program is to provide nutrition and breastfeeding education, assessment, intervention, and referral along with benefits for supplemental foods to eligible residents in Davidson County to improve lifetime nutrition and health behaviors.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Special Purpose Fund	4,716,800	4,938,344	4,913,400	4,913,400	0	0.0%
Total	$4,716,800	$4,938,344	$4,913,400	$4,913,400	$0	0.0%

Behavioral Health Services Program

The purpose of the Behavioral Health Services Program is to provide screening, education, service linkage, and assurance of quality mental health and substance abuse treatment to qualifying participants so that they may experience a healthy life.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	3,097,700	3,084,094	4,460,500	6,642,500	2,182,000	48.9%
Special Purpose Fund	3,237,600	1,185,286	4,187,400	1,890,800	(2,296,600)	-54.8%
Total	$6,335,300	$4,269,380	$8,647,900	$8,533,300	-$114,600	-1.3%

Community Development and Planning Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	243,600	65,252	140,800	192,800	52,000	36.9%
Special Purpose Fund	382,900	378,281	378,700	378,700	0	0.0%
Total	$626,500	$443,533	$519,500	$571,500	$52,000	10.0%

Community Health Access and Navigation in TN (CHANT) Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Special Purpose Fund	1,944,100	1,970,158	2,026,600	2,026,600	0	0.0%
Total	$1,944,100	$1,970,158	$2,026,600	$2,026,600	$0	0.0%

38 Health Department

Maternal Child and Adolescent Health Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	451,300	452,465	474,500	672,400	197,900	41.7%
Special Purpose Fund	1,891,700	1,835,329	2,037,900	1,989,100	(48,800)	-2.4%
Total	$2,343,000	$2,287,794	$2,512,400	$2,661,500	$149,100	5.9%

Population Health Admin Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	261,700	156,016	258,700	279,900	21,200	8.2%
Total	$261,700	$156,016	$258,700	$279,900	$21,200	8.2%

Health Access Program

Health Access Division of MPHD encompasses three programs that address access to health services for many vulnerable persons in our community: Presumptive Eligibility for Pregnant Women, Project Access Nashville and Ryan White Planning Council. Through our Health Access division, we are improving public health practice, strengthening our public health infrastructure and deploying equitable resources to our most vulnerable communities.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	226,900	223,553	224,600	252,800	28,200	12.6%
Special Purpose Fund	206,600	111,538	206,600	206,600	0	0.0%
Total	$433,500	$335,091	$431,200	$459,400	$28,200	6.5%

38 Health Department

Executive Leadership Line of Business

The purpose of the Executive Leadership Line of Business is to provide vision, leadership, and management support to the Health Department so it can efficiently and effectively deliver results for customers.

Epidemiology and Data Program

The purpose of the Epidemiology and Data Program is to coordinate the collection, delivery, and sharing of data to support public health decision-making and to provide expertise in epidemiologic assessment, data use, and public health program planning and evaluation.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	582,400	496,216	1,027,600	1,088,900	61,300	6.0%
Special Purpose Fund	72,100	93,807	87,800	87,800	0	0.0%
Total	$654,500	$590,024	$1,115,400	$1,176,700	$61,300	5.5%

Executive Leadership Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,777,100	1,362,047	1,881,500	1,900,600	19,100	1.0%
Total	$1,777,100	$1,362,047	$1,881,500	$1,900,600	$19,100	1.0%

Human Resources Program

The purpose of the Human Resources Program is to provide recruiting, training, evaluation, and records maintenance for applicants and employees so the department will retain competent staff to carry out needed functions.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	474,000	451,623	500,800	1,271,500	770,700	153.9%
Total	$474,000	$451,623	$500,800	$1,271,500	$770,700	153.9%

38 Health Department

Medical Services Line of Business

The purpose of the Medical Services Line of Business is to provide immunizations, family planning, head lice evaluations, newborn screening, and pregnancy testing and referral services for those in need, as well as to provide Pharmacy services, Viral Hepatitis, Occupational Health and Wellness services, Civil Service Medical Examiner services, and to provide oversight of Correctional Healthcare.

Preventative Health Services

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	2,995,400	3,144,967	3,765,300	3,902,400	137,100	3.6%
Special Purpose Fund	1,113,100	852,192	1,157,500	1,157,500	0	0.0%
Total	$4,108,500	$3,997,159	$4,922,800	$5,059,900	$137,100	2.8%

Correctional Health Services Program

The purpose of the Correctional Health Services Program is to monitor and assure appropriate treatment and health care are provided to inmates in Nashville by reviewing the contracted services to ensure that standards of care and contractual requirements are met.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	204,100	227,144	214,100	241,300	27,200	12.7%
Total	$204,100	$227,144	$214,100	$241,300	$27,200	12.7%

Pharmacy Services Program

The retail part of the pharmacy is only available to Project Access Nashville clients who have registered through the Project Access Nashville program. These clients receive medical services at local community clinics that serve uninsured residents of Davidson County based on income. The clinic pharmacy is responsible for procurement, storage and distribution of medications for the Lentz Clinic, East Clinic, STD Clinic, Lentz Dental Clinic, TB Clinic, Woodbine Clinic and also assists other Metro Departments in drug procurement.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	199,000	46,176	260,000	292,100	32,100	12.3%
Total	$199,000	$46,176	$260,000	$292,100	$32,100	12.3%

Occupational Health & Wellness Services

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	774,800	1,028,463	1,496,800	1,584,900	88,100	5.9%
Total	$774,800	$1,028,463	$1,496,800	$1,584,900	$88,100	5.9%

38 Health Department

Tuberculosis Elimination Program

The purpose of the Tuberculosis Elimination Program is to provide education, screening, assessment, treatment, and referral products to anyone in Nashville with risk for tuberculosis infection (TB) or disease so that the community can be free from TB exposure.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	585,200	402,378	950,200	1,123,000	172,800	18.2%
Special Purpose Fund	1,482,700	1,492,581	1,613,500	1,721,500	108,000	6.7%
Total	$2,067,900	$1,894,959	$2,563,700	$2,844,500	$280,800	11.0%

Oral Health Services Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	732,600	724,800	805,100	860,700	55,600	6.9%
Special Purpose Fund	902,100	907,143	902,100	911,100	9,000	1.0%
Total	$1,634,700	$1,631,943	$1,707,200	$1,771,800	$64,600	3.8%

School Health Program

The purpose of the School Health program is to keep students in school, healthy and ready to learn and support MNPS in their goal to educate equitably. School Nurses ensure inclusive access to education through skilled nursing care, screenings, referrals, surveillance and care coordination etc.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	964,200	921,000	1,069,800	1,130,200	60,400	5.6%
Special Purpose Fund	9,766,500	9,367,019	10,538,900	10,538,900	0	0.0%
Total	$10,730,700	$10,288,019	$11,608,700	$11,669,100	$60,400	0.5%

Ryan White Program

38 Health Department

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Special Purpose Fund	5,213,200	4,389,776	5,584,900	5,596,300	11,400	0.2%
Total	$5,213,200	$4,389,776	$5,584,900	$5,596,300	$11,400	0.2%

TN Breast and Cervical Screening Program

The overall goal of the Tennessee Breast and Cervical Screening Program is to reduce mortality from breast and cervical cancers. The success of this effort hinges on the identification and treatment of pre-cancerous conditions and early-stage cancers. The eligible population for breast and cervical cancer screening in the TBCSP includes low-income (<250% FPL), uninsured, and underinsured women (i.e., whose health insurance does not fully cover screening and diagnostic services) meeting appropriate age requirements.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Special Purpose Fund	122,500	118,720	268,400	338,100	69,700	26.0%
Total	$122,500	$118,720	$268,400	$338,100	$69,700	26.0%

39 Public Library

Administrative Line of Business

The Administrative Line of Business is to provide administrative, financial (accounting, purchasing, budgeting) services, and human resource services to the library department; security, custodial & maintenance, and delivery services for both the library department and our external customers so we can better serve the citizens of Davidson County and beyond.

Nonallocated Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	0	0	-60,000	0	60,000	100%
Total	$0	$0	-$60,000	$0	$60,000	100%

Administrative Support Program

The purpose of the Administrative Support Program is to provide administrative, financial, and human resource support to internal library departments so they can serve the citizens of Nashville and Davidson County.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	2,290,000	1,977,336	2,938,500	3,089,700	151,200	5.1%
Special Purpose Fund	0	1,438	0	0	0	0.0%
Total	$2,290,000	$1,978,774	$2,938,500	$3,089,700	$151,200	5.1%

Operations and Maintenance Program

The purpose of the Operations and Maintenance Program is to provide custodial, maintenance, delivery and security to our facilities so our customers and staff can enjoy the services NPL provides.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	3,815,400	4,986,486	4,456,700	4,656,600	199,900	4.5%
Special Purpose Fund	10,000	1,289	19,200	28,000	8,800	45.8%
Total	$3,825,400	$4,987,775	$4,475,900	$4,684,600	$208,700	4.7%

Public Relations Program

The purpose of the Public Relations Program is to provide PR and Advertising services for NPL, so the public is well informed about all the services, programming, materials, computers, etc. NPL provides to the citizens of Davidson County and beyond.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	584,000	475,359	498,200	534,800	36,600	7.3%
Total	$584,000	$475,359	$498,200	$534,800	$36,600	7.3%

39 Public Library

Branch Library Line of Business

The Branch Library Line of Business is to provide services, materials, and programs close to where people live and work in order to empower members of our diverse community through limitless learning opportunities to enrich their lives.

Bellevue Library Program

The Bellevue Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,083,900	947,845	1,179,000	1,269,200	90,200	7.7%
Special Purpose Fund	5,000	4,575	16,800	17,200	400	2.4%
Total	$1,088,900	$952,420	$1,195,800	$1,286,400	$90,600	7.6%

Bordeaux Library Program

The Bordeaux Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	876,300	752,289	898,700	961,700	63,000	7.0%
Special Purpose Fund	600	2,347	4,900	3,000	(1,900)	-38.8%
Total	$876,900	$754,636	$903,600	$964,700	$61,100	6.8%

Donelson Library Program

The Donelson Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	384,900	365,112	411,000	761,300	350,300	85.2%
Special Purpose Fund	5,000	4,820	5,700	5,400	(300)	-5.3%
Total	$389,900	$369,932	$416,700	$766,700	$350,000	84.0%

East Library Program

The East Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	314,400	285,048	394,300	424,000	29,700	7.5%
Special Purpose Fund	1,500	916	4,700	4,300	(400)	-8.5%
Total	$315,900	$285,965	$399,000	$428,300	$29,300	7.3%

Edgehill Library Program

The Edgehill Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

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Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	282,100	192,571	312,200	327,900	15,700	5.0%
Special Purpose Fund	2,000	604	5,400	4,400	(1,000)	-18.5%
Total	$284,100	$193,175	$317,600	$332,300	$14,700	4.6%

Edmondson Pike Library Program

The Edmondson Pike Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	866,700	954,571	945,800	1,009,900	64,100	6.8%
Special Purpose Fund	3,600	8,475	8,800	3,700	(5,100)	-58.0%
Total	$870,300	$963,046	$954,600	$1,013,600	$59,000	6.2%

Goodlettsville Library Program

The Goodlettsville Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	546,800	588,211	580,700	622,200	41,500	7.1%
Special Purpose Fund	3,000	5,330	5,500	2,700	(2,800)	-50.9%
Total	$549,800	$593,541	$586,200	$624,900	$38,700	6.6%

Green Hills Library Program

The Green Hills Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,323,900	1,215,721	1,465,400	1,545,600	80,200	5.5%

Special Purpose Fund	8,100	23,376	23,000	19,000	(4,000)	-17.4%
Total	$1,332,000	$1,239,097	$1,488,400	$1,564,600	$76,200	5.1%

Hadley Park Library Program

The Hadley Park Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	216,800	191,745	279,200	301,800	22,600	8.1%
Special Purpose Fund	700	27	5,500	2,700	(2,800)	-50.9%
Total	$217,500	$191,772	$284,700	$304,500	$19,800	7.0%

Hermitage Library Program

The Hermitage Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	951,500	1,082,730	953,500	1,023,200	69,700	7.3%
Special Purpose Fund	15,000	10,830	28,400	19,100	(9,300)	-32.7%
Total	$966,500	$1,093,561	$981,900	$1,042,300	$60,400	6.2%

Inglewood Library Program

The Inglewood Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	432,400	438,764	403,500	434,000	30,500	7.6%
Special Purpose Fund	1,500	481	6,600	6,800	200	3.0%
Total	$433,900	$439,245	$410,100	$440,800	$30,700	7.5%

Looby Library Program

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The Looby Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	308,800	233,850	384,600	402,800	18,200	4.7%
Special Purpose Fund	1,600	732	4,800	3,800	(1,000)	-20.8%
Total	$310,400	$234,581	$389,400	$406,600	$17,200	4.4%

Madison Library Program

The Madison Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	904,300	930,159	960,400	1,023,000	62,600	6.5%
Special Purpose Fund	800	4,100	5,200	2,800	(2,400)	-46.2%
Total	$905,100	$934,259	$965,600	$1,025,800	$60,200	6.2%

North Library Program

The North Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	238,600	207,215	313,100	329,900	16,800	5.4%
Special Purpose Fund	800	1,050	5,400	4,400	(1,000)	-18.5%
Total	$239,400	$208,265	$318,500	$334,300	$15,800	5.0%

Old Hickory Library Program

The Old Hickory Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change

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GSD General Fund	275,900	198,528	352,200	375,600	23,400	6.6%
Special Purpose Fund	1,200	271	5,300	4,300	(1,000)	-18.9%
Total	$277,100	$198,799	$357,500	$379,900	$22,400	6.3%

Pruitt Library Program

The Pruitt Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	284,400	266,164	367,700	535,500	167,800	45.6%
Special Purpose Fund	1,400	0	6,100	6,100	0	0.0%
Total	$285,800	$266,164	$373,800	$541,600	$167,800	44.9%

Richland Park Library Program

The Richland Park Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	452,500	385,498	427,300	466,800	39,500	9.2%
Special Purpose Fund	6,300	1,642	10,400	10,400	0	0.0%
Total	$458,800	$387,140	$437,700	$477,200	$39,500	9.0%

Southeast Library Program

The Southeast Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	925,800	880,147	870,700	1,026,300	155,600	17.9%
Special Purpose Fund	8,000	204	11,100	8,000	(3,100)	-27.9%
Total	$933,800	$880,352	$881,800	$1,034,300	$152,500	17.3%

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Thompson Lane Library Program

The Thompson Lane Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	319,200	338,241	340,700	369,700	29,000	8.5%
Special Purpose Fund	3,000	878	5,900	5,000	(900)	-15.3%
Total	$322,200	$339,118	$346,600	$374,700	$28,100	8.1%

Watkins Park Library Program

The Watkins Park Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	106,400	108,698	143,500	154,500	11,000	7.7%
Special Purpose Fund	1,400	200	5,000	4,600	(400)	-8.0%
Total	$107,800	$108,898	$148,500	$159,100	$10,600	7.1%

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Education and Literacy Line of Business

The Education and Literacy Line of Business is to provide free access tools for acquiring knowledge through equitable and inclusive programming for all ages. We do this through outreach, training, collaboration, programming and partnership. Our goal is to help Nashvillians develop the skills needed for the 21st Century.

Research and Special Projects Program

The purpose of the Research and Special Projects Program is to provide analytical, statistical research for Library Administration, the Library Board, and the department so they can make better informed decisions.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	187,600	198,971	201,800	219,100	17,300	8.6%
Special Purpose Fund	251,500	156,907	118,700	50,000	(68,700)	-57.9%
Total	$439,100	$355,879	$320,500	$269,100	-$51,400	-16.0%

Bringing Books to Life

The Bringing Books to Life Program is to provide early literacy initiatives that emphasizes the importance of developing literacy skills by educating teachers, children, and parents.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	174,800	250,910	276,800	300,200	23,400	8.5%
Special Purpose Fund	0	0	442,600	0	(442,600)	-100.0%
Total	$174,800	$250,910	$719,400	$300,200	-$419,200	-58.3%

Digital Inclusion

The Digital Inclusion program is to provide services and equipment to teach the public to use technology. Digital Inclusion services help every Nashvillian become a digital citizen and reach their potential and goals in a 21st century environment.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	229,800	109,716	381,400	398,700	17,300	4.5%
Total	$229,800	$109,716	$381,400	$398,700	$17,300	4.5%

Nashville After-Zones Alliance Program

The Nashville After Zone Alliance program is to increase youth's equitable access to out-of-school time learning experiences that help youth thrive and develop to their full potential.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	3,121,400	2,478,602	4,916,600	5,873,900	957,300	19.5%
Special Purpose Fund	0	0	80,500	0	(80,500)	-100.0%
Total	$3,121,400	$2,478,602	$4,997,100	$5,873,900	$876,800	17.5%

Performing Arts Program

The Performing Arts Program provides a NPL long tradition of puppet shows to the public started in 1938. Wishing Chair Productions has a resident puppet troupe creating and performing world-class shows that delight children and adults.

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Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	366,600	369,867	394,000	415,400	21,400	5.4%
Special Purpose Fund	0	0	87,500	0	(87,500)	-100.0%
Total	$366,600	$369,867	$481,500	$415,400	-$66,100	-13.7%

Limitless Libraries Program

The Limitless Libraries Program is to provide Metro Nashville Public School students and educators to have items from Nashville Public Library delivered directly to a school for pickup. Limitless Libraries also orders new materials for school libraries.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,909,000	1,849,477	1,948,300	2,056,800	108,500	5.6%
Total	$1,909,000	$1,849,477	$1,948,300	$2,056,800	$108,500	5.6%

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Technology and Collections Line of Business

The Technology and Collections Line of Business is to provide technology and systems applications and support to provide access to emerging technologies and both physical and digital materials. This includes computers, devices, network connectivity, audio and visual technologies, website development and maintenance, development and access to the ILS/discovery layer and databases, various internal software, and NECAT (public access television studio and network). Additionally select, purchase, and maintain access to a diverse, robust circulating collection of materials that represents the broader Nashville population.

Production Services

The purpose of the Production Services Program is to provide audio/video technologies for staff and public who meet so they can receive the best service for their needs.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	218,000	112,607	496,100	527,000	30,900	6.2%
Total	$218,000	$112,607	$496,100	$527,000	$30,900	6.2%

Interlibrary Loan Program

The Interlibrary Loan program provides free print materials that NPL does not own but can request from other participating libraries for Nashville Public Library card holders.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	87,200	71,915	93,700	98,000	4,300	4.6%
Total	$87,200	$71,915	$93,700	$98,000	$4,300	4.6%

Shared Systems Program

The Shared Systems Program is to provide research, instruction, development, and assistance regarding the NPL and Metro Schools with our shared Integrated Library System.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	534,200	593,576	566,000	610,700	44,700	7.9%
Total	$534,200	$593,576	$566,000	$610,700	$44,700	7.9%

Technical Service Program

The Technical Service Program provides materials purchasing, cataloging, Library IT, and related services so customers can get the materials and computer services they need.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	4,000,500	4,044,886	4,442,200	4,683,600	241,400	5.4%
Special Purpose Fund	25,500	352,472	716,200	508,900	(207,300)	-28.9%
Total	$4,026,000	$4,397,357	$5,158,400	$5,192,500	$34,100	0.7%

Web and ILS Program

The Web and ILS Program provides updates to, and troubleshoots for NPL's website and integrated library system so that the citizens of Davidson County will have the most up-to-date information on both platforms so they can find the information they seek.

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Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	815,700	801,795	875,000	961,400	86,400	9.9%
Special Purpose Fund	60,000	48,600	0	0	0	0.0%
Total	$875,700	$850,395	$875,000	$961,400	$86,400	9.9%

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Main Library Line of Business

The Main Library Line of Business is to serve as a centralized location for system-wide resources and provide unique programs, services, and collections to welcome and enrich the community.

Children's Services Program

The Children's Services Program promotes reading, literature, and literacy to children and their caregivers though programs, materials, and services that are especially designed to meet the needs and interests of Nashville's diverse community. Children's programs aim to connect the community to library resources in a fun way creating lifelong readers.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	492,200	360,123	521,200	553,100	31,900	6.1%
Total	$492,200	$360,123	$521,200	$553,100	$31,900	6.1%

Circulation Program

The Circulation program registers patrons for library cards, assists patrons with borrowing library materials, and introduces patrons to the library. Circulation is the first stop for the thousands of new library users we see each year.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	879,400	486,843	853,900	878,500	24,600	2.9%
Special Purpose Fund	1,016,500	1,015,500	782,600	1,300	(781,300)	-99.8%
Total	$1,895,900	$1,502,343	$1,636,500	$879,800	-$756,700	-46.2%

Conference Center Program

The NPL Conference Center offers small conference rooms and an auditorium to government, nonprofit, and corporate groups for presentations, programs, training sessions, public or private meetings, and cultural events.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	230,800	212,390	301,700	316,000	14,300	4.7%
Special Purpose Fund	20,000	5,535	20,000	100,000	80,000	400.0%
Total	$250,800	$217,925	$321,700	$416,000	$94,300	29.3%

Equal Access Program

The Equal Access Program is to provide public resources about hearing loss and deafness that is available to ALL Tennesseans regardless of their ability to hear, a lending library of books, videos and equipment as well as provide a free audio information service providing books, magazines, newspapers and more to residents of Middle Tennessee with certified reading disabilities.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	521,700	418,045	650,600	953,500	302,900	46.6%
Special Purpose Fund	97,000	88,000	98,500	10,500	(88,000)	-89.3%
Total	$618,700	$506,045	$749,100	$964,000	$214,900	28.7%

Public Technology Services Program

39 Public Library

The Public Technology Services Program is provide assistance to patrons with technology in many different forms, helping bridge the digital divide for Nashvillians.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	289,100	242,616	310,700	329,000	18,300	5.9%
Total	$289,100	$242,616	$310,700	$329,000	$18,300	5.9%

Reference Services Program

The Reference Services Program provides adults access to information through print and electronic resources. Reference also provides programs to stimulate conversation, learn new skills, and relieve stress.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,112,100	960,463	1,169,400	1,233,000	63,600	5.4%
Total	$1,112,100	$960,463	$1,169,400	$1,233,000	$63,600	5.4%

Special Collections Program

The Special Collections Program is to preserve and share intersected generational wisdom, culture and history of Nashville, Davidson County, and Middle Tennessee.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	929,200	584,074	990,600	1,128,600	138,000	13.9%
Total	$929,200	$584,074	$990,600	$1,128,600	$138,000	13.9%

Studio NPL

The Studio NPL Program provides innovative, technology driven learning environments for teens ages 12-18. Daily workshops are mentor led and focus on building 21st century skills in STEM, digital literacy, and career readiness.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	242,800	214,768	260,100	278,900	18,800	7.2%

Total	$242,800	$214,768	$260,100	$278,900	$18,800	7.2%

Teen Services Program

The Teen Services Program provides a safe space for teens, ages 12-18 (grades 7-12), to gather, study, check out materials, access programs, and hang with their peers and NPL staff at the Main Library. The Teen Center provides programs to help teens develop their interests and creativity.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	238,100	235,655	257,800	340,700	82,900	32.2%
Total	$238,100	$235,655	$257,800	$340,700	$82,900	32.2%

39 Public Library

Metro Archives Line of Business

The Metro Archives Line of Business is to collect and provide historically valuable records that document and reflect the history of Nashville and Davidson County. These records include maps and plats, deeds, marriage licenses and bonds, court records, newspapers, manuscripts, recordings, and photographs. These items are preserved and are made available to share with the citizens of Davidson County and beyond.

Metro Archives Program

The Metro Archives Program collects and preserves the historically valuable records that document and reflect the history of Nashville and Davidson County so the public can have access to these historical records.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	295,100	328,904	316,700	351,400	34,700	11.0%
Special Purpose Fund	1,000	0	132,100	1,100	(131,000)	-99.2%
Total	$296,100	$328,904	$448,800	$352,500	-$96,300	-21.5%

40 Parks & Recreation

Support Services Line of Business

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

Nonallocated Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	0	8,227	-60,000	0	60,000	100%
Total	$0	$8,227	-$60,000	$0	$60,000	100%

Executive Leadership Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	847,400	565,701	993,000	1,047,300	54,300	5.5%
Total	$847,400	$565,701	$993,000	$1,047,300	$54,300	5.5%

Finance and Accounting Program

The purpose of the Finance program is to provide financial management products to the Parks and Recreation Department so it can effectively manage its financial resources.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	2,201,900	1,942,179	2,591,900	2,882,000	290,100	11.2%
Special Purpose Fund	2,339,200	2,421,387	2,466,400	2,575,000	108,600	4.4%
Total	$4,541,100	$4,363,566	$5,058,300	$5,457,000	$398,700	7.9%

Human Resources and Payroll Program

The purpose of the Human Resources and Payroll program is to provide employment products to department employees so they can receive their benefits and compensation equitably and accurately.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	450,000	358,852	529,100	564,300	35,200	6.7%
Total	$450,000	$358,852	$529,100	$564,300	$35,200	6.7%

Safety Management Program

40 Parks & Recreation

The purpose of the Safety Management program is to provide safety enhancement and risk management products to the Parks and Recreation Department so it can prevent accidents and injuries and effectively respond to accidents and injuries that occur.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	282,700	167,283	411,900	648,200	236,300	57.4%
Total	$282,700	$167,283	$411,900	$648,200	$236,300	57.4%

40 Parks & Recreation

Community Outreach and Resource Development Line of Business

The purpose of the Community Outreach and Resource Development Line of Business is to provide information, education, volunteering, and partnership opportunity products to organizations, residents, and visitors so they can benefit from and/or contribute to an enhanced Parks and Recreational system.

Community Information and Outreach Program

The purpose of the Community Information and Outreach Program is to provide information and education products to residents and visitors of Nashville so they can be informed of the opportunity to participate in recreational, cultural and educational activities.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	221,400	222,111	257,000	292,100	35,100	13.7%
Total	$221,400	$222,111	$257,000	$292,100	$35,100	13.7%

40 Parks & Recreation

Community Recreation Line of Business

The purpose of the Community Recreation Line of Business is to provide age and needs appropriate skill development, sports, exercise, and entertainment products to residents and visitors of Nashville so they can use their leisure time to pursue the recreational activities of their choice.

Organized Sports and Athletics Program

The purpose of the Organized Sports and Athletics Program is to provide Recreational and Competitive Sports products to residents and visitors of Nashville of various ages and ability levels so they can have the opportunity to participate in individual or team sports.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	34,500	13,530	34,500	117,700	83,200	241.2%
Total	$34,500	$13,530	$34,500	$117,700	$83,200	241.2%

Recreation Center Program

The purpose of the Community Based Recreation Program is to provide diverse recreation activity products to residents of Nashville so they can experience recreation based on individual, family, cultural, economic and neighborhood needs.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	9,875,600	8,153,656	10,832,200	12,751,600	1,919,400	17.7%
Special Purpose Fund	357,100	186,153	580,100	282,500	(297,600)	-51.3%
Total	$10,232,700	$8,339,809	$11,412,300	$13,034,100	$1,621,800	14.2%

Special Events Program

The purpose of the Special Events Program is to provide Educational and Entertainment products to residents and visitors of Nashville so they can participate in a variety of entertainment options.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	498,700	1,217,238	508,700	595,000	86,300	17.0%
Special Purpose Fund	621,000	83,186	732,000	189,600	(542,400)	-74.1%
Total	$1,119,700	$1,300,424	$1,240,700	$784,600	-$456,100	-36.8%

40 Parks & Recreation

Metro Park Police Line of Business

The purpose of the Metro Park Police Line of Business is to provide safety and security products to park visitors so they can recreate in a safe environment.

Metro Park Police Program

The purpose of the Metro Park Police Program is to provide safety and security products to park visitors so they can recreate in a safe environment.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	2,525,700	1,597,824	3,071,500	3,244,500	173,000	5.6%
Total	$2,525,700	$1,597,824	$3,071,500	$3,244,500	$173,000	5.6%

40 Parks & Recreation

Natural and Cultural Resources Line of Business

The purpose of the Natural and Cultural Resources Line of Business is to provide environmental and cultural, education and recreation products to residents and visitors of Nashville so they can visit and participate in activities related to natural resource management, history, and cultural arts.

Arts and History Program

The purpose of the Arts and History Program is to provide museum, history and art products to residents and visitors of Nashville so they can visit cultural and historic sites and experience and/or participate in cultural arts programming.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,283,100	1,078,706	1,328,100	1,560,200	232,100	17.5%
Special Purpose Fund	9,200	8,758	0	0	0	0.0%
Total	$1,292,300	$1,087,464	$1,328,100	$1,560,200	$232,100	17.5%

Natural Resources Program

The purpose of the Natural Resources Program is to provide resource management & protection, environmental education and outdoor recreation products to residents and visitors of Nashville so they can participate in natural resource programs and experience protected natural areas.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,580,700	1,393,923	1,638,600	1,833,000	194,400	11.9%
Special Purpose Fund	116,200	81,411	108,500	0	(108,500)	-100.0%
Total	$1,696,900	$1,475,334	$1,747,100	$1,833,000	$85,900	4.9%

40 Parks & Recreation

Facilities Management and Development Line of Business

The purpose of the Facilities Management and Development Line of Business is to provide greenways, parkland, and recreational facility products to residents and visitors of Nashville so they can experience safe, clean, and enhanced facilities to recreate in the activity of their choosing.

Greenways Program

The purpose of the Greenways Program is to plan and provide a variety of passive recreation and alternative transportation products to residents of Nashville so they can experience convenient, multi-use trails and open spaces within 2 miles of their neighborhood.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	277,600	230,831	833,200	879,900	46,700	5.6%
Special Purpose Fund	38,500	67	38,500	0	(38,500)	-100.0%
Total	$316,100	$230,898	$871,700	$879,900	$8,200	0.9%

Parks and Facilities Maintenance Program

The purpose of the Parks and Facilities Maintenance Program is to provide maintenance and repair products to facility operators so they can provide safe, clean and well-maintained facilities and parks for patrons.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	17,219,300	16,299,648	19,363,800	23,003,100	3,639,300	18.8%
Special Purpose Fund	14,400	13,511	10,100	400	(9,700)	-96.0%
Total	$17,233,700	$16,313,160	$19,373,900	$23,003,500	$3,629,600	18.7%

Parks Usage Permits Program

The purpose of the Parks Usage Permits Program is to provide controlled fields, facilities (indoor/outdoor), and open space permits to residents and visitors of Nashville so they can reserve space for their desired purpose.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	300,100	279,404	328,700	351,700	23,000	7.0%
Special Purpose Fund	2,500	1,293	0	0	0	0.0%
Total	$302,600	$280,696	$328,700	$351,700	$23,000	7.0%

Planning and Development Program

The purpose of the Planning and Development Program is to provide recreational facilities and land products to residents and visitors of Nashville so they can recreate in a greater number and variety of new or enhanced facilities as recommended by the Parks Master Plan.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	295,300	289,813	597,100	632,900	35,800	6.0%

40 Parks & Recreation

Special Purpose Fund	239,800	148,165	249,800	239,000	(10,800)	-4.3%
Total	$535,100	$437,978	$846,900	$871,900	$25,000	3.0%

40 Parks & Recreation

Revenue Producing Recreation Enhancement

The purpose of the Revenue Producing Recreation Line of Business is to provide fee-based recreational opportunities, admissions, membership, and retail products to members, residents, and visitors of Nashville so they can have an enriched recreational experience at Metro Park facilities.

Hamilton Creek Marina Program

The purpose of the Hamilton Creek Marina Program is to provide sail boat slip rental and sailing programs to residents and visitors of Nashville so they can utilize Hamilton Creek Marina at an established rate.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	229,900	219,193	241,200	263,200	22,000	9.1%
Total	$229,900	$219,193	$241,200	$263,200	$22,000	9.1%

Harpeth Hills Golf Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,247,800	1,189,468	1,333,000	1,448,300	115,300	8.6%
Total	$1,247,800	$1,189,468	$1,333,000	$1,448,300	$115,300	8.6%

McCabe Golf Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,477,300	1,452,923	1,659,000	1,756,600	97,600	5.9%
Total	$1,477,300	$1,452,923	$1,659,000	$1,756,600	$97,600	5.9%

Parthenon Program

The purpose of the Parthenon Program is to provide an Art Museum and retail products to residents and visitors of Nashville so they can learn and enjoy various art collections at an established rate.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	980,300	734,546	1,020,600	1,045,100	24,500	2.4%
Special Purpose Fund	8,300	1,559	16,700	0	(16,700)	-100.0%
Total	$988,600	$736,104	$1,037,300	$1,045,100	$7,800	0.8%

Shelby Golf Program

40 Parks & Recreation

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	749,400	700,143	825,600	855,200	29,600	3.6%
Total	$749,400	$700,143	$825,600	$855,200	$29,600	3.6%

Sportsplex Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	3,113,900	3,137,449	3,602,100	3,947,300	345,200	9.6%
Special Purpose Fund	57,300	14,309	59,400	0	(59,400)	-100.0%
Total	$3,171,200	$3,151,759	$3,661,500	$3,947,300	$285,800	7.8%

Ted Rhodes Golf Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	913,100	895,154	995,700	1,103,400	107,700	10.8%
Total	$913,100	$895,154	$995,700	$1,103,400	$107,700	10.8%

Two Rivers Golf Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change

GSD General Fund	1,010,500	887,749	1,059,200	1,236,100	176,900	16.7%
Total	$1,010,500	$887,749	$1,059,200	$1,236,100	$176,900	16.7%

VinnyLinks Golf Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	125,500	78,987	168,900	242,200	73,300	43.4%
Total	$125,500	$78,987	$168,900	$242,200	$73,300	43.4%

Warner Golf Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	316,700	309,536	430,800	490,600	59,800	13.9%
Total	$316,700	$309,536	$430,800	$490,600	$59,800	13.9%

Wave Country Program

The purpose of the Wave Country Program is to provide an affordable safe water park to residents and visitors of Nashville so they can utilize Wave Country at an established rate.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	580,100	760,318	701,200	892,000	190,800	27.2%
Total	$580,100	$760,318	$701,200	$892,000	$190,800	27.2%

41 Metro Arts Commission

Community Engagement Line of Business

Leads equity initiatives, and engages community.

Nonallocated Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	0	20	0	0	0	0.0%
Total	$0	$20	$0	$0	$0	0.0%

Special Projects Program

Used to develop and administer grants received by Metro Arts.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	406,200	307,583	578,500	522,800	(55,700)	-9.6%
Special Purpose Fund	137,400	137,558	129,100	0	(129,100)	-100.0%
Total	$543,600	$445,141	$707,600	$522,800	-$184,800	-26.1%

41 Metro Arts Commission

Grants and Funding Line of Business

Leads all grants issued to local nonprofits, and oversees all funded programs.

Metro Arts Grants Program

Used to make grants to local nonprofits, and oversees all funded programs

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	2,711,000	2,585,964	3,264,400	3,197,200	(67,200)	-2.1%
Total	$2,711,000	$2,585,964	$3,264,400	$3,197,200	-$67,200	-2.1%

41 Metro Arts Commission

Public Art Line of Business

Leads development and installation of 1% for art public art projects, and temporary public art projects and murals.

Public Art & Placemaking Program

Used for 1% for public art installations and project management.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	950,100	695,216	982,600	1,741,700	759,100	77.3%
Special Purpose Fund	533,400	362,301	383,400	0	(383,400)	-100.0%
Total	$1,483,500	$1,057,517	$1,366,000	$1,741,700	$375,700	27.5%

42 Nashville Department of Transportation

HUB Line of Business

The purpose of the Hub Line of Business is to provide informational products to the public and to provide a portal for public requests or reports on various services that the Metro Nashville Government provides.

NDOT Hub Program

The purpose of the Hub Program is to provide information and to process and track requests or reports received from the public so that timely responses can be completed.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	802,300	709,044	0	0	0	0.0%
Total	$802,300	$709,044	$0	$0	$0	0.0%

42 Nashville Department of Transportation

Infrastructure Development & Delivery Line of Business

The purpose of this line of business is to provide transportation system plans, designs, development, and infrastructure delivery to transportation users.

NDOT Transportation Systems Management Program

The purpose of the Deliver Program is to construct bridge, paving, neighborhood transportation, and large capital project infrastructure.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	2,209,700	1,885,503	1,918,300	2,278,000	359,700	18.8%
Special Purpose Fund	0	0	1,162,900	1,162,900	0	0.0%
Total	$2,209,700	$1,885,503	$3,081,200	$3,440,900	$359,700	11.7%

NDOT Design and Deployment Program

The purpose of the Design Program is to provide active transportation designs for sidewalks and bikeways , to acquire right of way for transportation projects and to provide traffic safety engineering designs.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,094,100	477,706	1,630,800	1,729,400	98,600	6.0%
Special Purpose Fund	339,300	326,779	0	0	0	0.0%
Total	$1,433,400	$804,486	$1,630,800	$1,729,400	$98,600	6.0%

NDOT Plan and Development Program

The purpose of the Plan Program is to pursue funding opportunities based on proposed plans, to provide planning functions for transportation system development and to plan for further smart mobility development.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,438,600	1,404,937	2,743,300	3,506,800	763,500	27.8%
Total	$1,438,600	$1,404,937	$2,743,300	$3,506,800	$763,500	27.8%

42 Nashville Department of Transportation

Infrastructure Operations & Asset Management Line of Business

The purpose of this line of business is to operate and maintain or repair current transportation infrastructure and to regulate and enforce commercial and citizen usage of this infrastructure.

NDOT Maintain Program

The purpose of the Maintain Program is to perform repair and maintenance functions for roadway, shoulder, ally, guardrail, lighting, and various other infrastructure items. This program also provides, emergency response service and brush collection service.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	20,894,300	19,038,486	26,442,300	33,856,200	7,413,900	28.0%
USD General Fund	10,188,600	10,182,721	9,925,300	11,103,500	1,178,200	11.9%
Total	$31,082,900	$29,221,207	$36,367,600	$44,959,700	$8,592,100	23.6%

NDOT Operate Program

The purpose of the Operate program is to install, maintain and repair signs, signals, and traffic markings, to operate the traffic control center, to provide utilities coordination, to provide permitted usage of the transportation infrastructure and to manage infrastructure for special events.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	5,752,800	5,737,685	7,168,000	8,143,000	975,000	13.6%
Total	$5,752,800	$5,737,685	$7,168,000	$8,143,000	$975,000	13.6%

NDOT Regulate & Enforce Program

The purpose of the Regulate & Enforce Program is to provide on-street and off-street Metro parking asset regulation and enforcement, to manage curbside infrastructure and to provide micromobility and ground transportation enforcement and regulation.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,566,400	1,323,612	1,931,800	1,339,000	(592,800)	-30.7%
Special Purpose Fund	0	0	0	930,100	930,100	100%
Total	$1,566,400	$1,323,612	$1,931,800	$2,269,100	$337,300	17.5%

42 Nashville Department of Transportation

NDOT Administration Line of Business

The purpose of the Administrative line of business is to provide administrative support services to departments so they can efficienty and effectively deliver results for customers.

NDOT Administrative Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	7,024,200	6,685,395	3,647,400	4,390,300	742,900	20.4%
USD General Fund	24,259,100	24,264,935	21,600	23,600	2,000	9.3%
Total	$31,283,300	$30,950,330	$3,669,000	$4,413,900	$744,900	20.3%

Nonallocated Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	0	0	-60,000	0	60,000	100%
USD General Fund	0	0	0	0	0	0.0%
Total	$0	$0	-$60,000	$0	$60,000	100%

42 Nashville Department of Transportation

Sidewalk In-Lieu Line of Business

The purpose of this line of business is to account for money collected from contractors who do not want to construct sidewalks in the USD as part of their permitted project.

NDOT Pedestrian Benefit Zones Program

The purpose of this program is to track the sidewalk in-lieu money to a specific area and then use that money to provide pedestrian enhancements in that same area.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Special Purpose Fund	3,500,000	1,724,873	4,350,000	0	(4,350,000)	-100.0%
Total	$3,500,000	$1,724,873	$4,350,000	$0	-$4,350,000	-100.0%

42 Nashville Department of Transportation

Surplus Parking Line of Business

The purpose of this line of business is to provide parking infrastructure located at Metro buildings for employees and citizens.

NDOT Downtown Partnership Contract Program

The purpose of this program is to provide parking infrastructure at the Downtown Library and the Historic Courthouse. This program tracks all revenue and expenditures to provide infrastructure debt repayment as well as services such as a shuttle bus program, inner loop landscape beautification, and additional downtown cleaning.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Special Purpose Fund	5,925,900	5,389,788	10,017,000	8,446,700	(1,570,300)	-15.7%
Total	$5,925,900	$5,389,788	$10,017,000	$8,446,700	-$1,570,300	-15.7%

44 Human Relations Commission

Administrative Line of Business

Nonallocated Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	0	0	-10,000	0	10,000	100%
Total	$0	$0	-$10,000	$0	$10,000	100%

44 Human Relations Commission

Advocacy, Compliance, and Education Line of Business

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

Advocacy, Compliance, and Education Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	554,800	540,484	734,200	765,800	31,600	4.3%
Total	$554,800	$540,484	$734,200	$765,800	$31,600	4.3%

47 Criminal Justice Planning

Reporting Line of Business

The purpose of the Reporting Program is to provide system-wide criminal justice data and reporting products to various criminal justice departments and policymakers so they can make informed management decisions.

Reporting Program

The purpose of the Reporting Line of Business is to provide system-wide criminal justice data and reporting products to various criminal justice departments and policymakers so they can make informed management decisions.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	587,700	527,393	626,100	677,700	51,600	8.2%
Total	$587,700	$527,393	$626,100	$677,700	$51,600	8.2%

48 Office of Internal Audit

Business Integrity and Accountability Line of Business

The purpose of the Business Integrity and Accountability Line of Business is to provide performance audit, financial control and compliance, monitoring and special project reports products to policymakers, and Metro departments and agencies so they can make timely, informed decisions to improve operations, controls and processes and be assured that Metro programs are compliant with applicable regulations.

Advisory Services Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	129,900	40,722	210,600	310,600	100,000	47.5%
Total	$129,900	$40,722	$210,600	$310,600	$100,000	47.5%

Audit Assurance Services Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,254,900	1,236,002	1,420,400	1,449,800	29,400	2.1%
Total	$1,254,900	$1,236,002	$1,420,400	$1,449,800	$29,400	2.1%

Integrity Hotline and Innovation Suggestion Box Program

The purpose of the Integrity Hotline and Innovation Suggestion Box Program is to provide anonymous communication reporting products to employees, vendors and citizens so instances of fraud, waste and abuse are deterred. Additionally, suggestions for improvement are referred to policymakers, and departments and agencies.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	248,400	80,046	248,400	248,400	0	0.0%
Total	$248,400	$80,046	$248,400	$248,400	$0	0.0%

49 Office of Emergency Management

Office of Emergency Management Line of Business

The purpose of the Office of Emergency Management Line of Business is to oversee the establishment of and monitor the progress of multi-year training and exercise plans as well as educational and training materials related to the Emergency Management program which addresses disaster mitigation and preparedness.

Office of Emergency Management

The purpose of the Office of Emergency Management is to oversee the establishment of and monitor the progress of multi-year training and exercise plans as well as educational and training materials related to the Emergency Management program which addresses disaster mitigation and preparedness.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,495,200	1,480,154	2,003,600	2,213,700	210,100	10.5%
Special Purpose Fund	1,932,900	716,439	1,559,100	687,700	(871,400)	-55.9%
Total	$3,428,100	$2,196,593	$3,562,700	$2,901,400	-$661,300	-18.6%

51 Office of Family Safety

Office of Family Safety

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

Office of Family Safety

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Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	3,058,500	2,570,466	3,576,600	4,650,400	1,073,800	30.0%
Special Purpose Fund	1,064,000	725,098	917,500	386,900	(530,600)	-57.8%
Total	$4,122,500	$3,295,564	$4,494,100	$5,037,300	$543,200	12.1%

52 Community Oversight Board

Community Oversight Board

The purpose of the Community Oversight Board is to investigate allegations that the Metro Nashville Police Department (MNPD) officers have committed misconduct against members of the public as well as issue policy advisory reports making recommendations to agencies involved in the Davidson County criminal justice system.

Community Oversight Board

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Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,565,800	1,008,179	2,171,900	2,151,100	(20,800)	-1.0%
Total	$1,565,800	$1,008,179	$2,171,900	$2,151,100	-$20,800	-1.0%

53 Office of Homeless Services

Family Support Services Line of Business

The purpose of the Family Support Services Program is to provide life management, information and brief counseling services to eligible Davidson County residents so they can develop or improve life skills, increase independence and/or improve family stability.

Homeless Services Program

The purpose of the Homeless Services Program is to provide assessment and intervention products to homeless individuals and those at risk of becoming homeless so they can obtain or maintain permanent supportive housing.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	0	0	0	5,280,600	5,280,600	100%
Total	$0	$0	$0	$5,280,600	$5,280,600	100%

Extreme Weather Overflow Shelter

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	0	0	0	244,300	244,300	100%
Total	$0	$0	$0	$244,300	$244,300	100%

60 Farmers' Market

Facility Management Line of Business

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

Facility Management Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Enterprise Operating Fund	1,798,700	1,947,804	2,119,300	2,458,700	339,400	16.0%
Special Purpose Fund	0	5,580	0	0	0	0.0%
Total	$1,798,700	$1,953,384	$2,119,300	$2,458,700	$339,400	16.0%

60 Farmers' Market

Marketing Service Line of Business

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

Marketing Service Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Enterprise Operating Fund	247,900	93,242	280,500	149,900	(130,600)	-46.6%
Special Purpose Fund	0	0	24,900	26,900	2,000	8.0%
Total	$247,900	$93,242	$305,400	$176,800	-$128,600	-42.1%

61 Municipal Auditorium

Operations Line of Business

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

Administration Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Enterprise Operating Fund	4,275,400	1,991,358	2,221,900	2,801,700	579,800	26.1%
Special Purpose Fund	2,285,400	0	0	0	0	0.0%
Total	$6,560,800	$1,991,358	$2,221,900	$2,801,700	$579,800	26.1%

62 Board of Fair Commissioners

Corporate Sales Line of Business

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

Corporate Sales Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Enterprise Operating Fund	3,837,000	3,022,915	4,675,800	4,713,200	37,400	0.8%
Special Purpose Fund	0	339	8,500	8,500	0	0.0%
Total	$3,837,000	$3,023,255	$4,684,300	$4,721,700	$37,400	0.8%

64 Metro Sports Authority

Facilities Management Line of Business

The purpose of the Facilities Management Line of Business is to provide management, oversight, contractual and informational products to strategic partners and organizations so they can use the venues to generate revenue for economic development activities for our region.

Facilities Management Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,519,600	1,519,600	2,258,100	2,116,400	(141,700)	-6.3%
Special Purpose Fund	1,519,600	1,475,631	2,258,100	2,116,400	(141,700)	-6.3%
Total	$3,039,200	$2,995,231	$4,516,200	$4,232,800	-$283,400	-6.3%

65 Water Services

Administration Line of Business

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

Nonallocated Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Water & Sewer Operating	5,000	1,622	5,000	5,000	0	0.0%
Total	$5,000	$1,622	$5,000	$5,000	$0	0.0%

Executive Leadership Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Water & Sewer Operating	11,407,400	3,733,282	10,944,200	11,521,500	577,300	5.3%
Total	$11,407,400	$3,733,282	$10,944,200	$11,521,500	$577,300	5.3%

Finance Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Water & Sewer Operating	3,285,100	3,019,747	3,279,600	3,581,500	301,900	9.2%
Total	$3,285,100	$3,019,747	$3,279,600	$3,581,500	$301,900	9.2%

Human Resources Program

The purpose of the Human Resources Program is to provide employment products to department employees so they can receive adequate training, equitable benefits, accurate compensation, safety enhancement and appropriate safety training products that are designed to prevent accidents and injuries more effectively and respond to accidents and injuries that occur.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Water & Sewer Operating	816,000	798,746	1,030,100	1,085,700	55,600	5.4%
Total	$816,000	$798,746	$1,030,100	$1,085,700	$55,600	5.4%

IT Applications Support Program

The purpose of the IT Applications Support Program is to provide business recommendations, applications, and project reporting products to MWS Divisions so they can use technologies and technology applications to improve their business processes.

	FY22	FY22	FY23	FY24	FY23-FY24	FY23-FY24

65 Water Services

Budget Summary	Budget	Actual	Budget	Budget	Difference	% Change
Water & Sewer Operating	5,449,200	4,879,696	6,086,400	6,116,800	30,400	0.5%
Total	$5,449,200	$4,879,696	$6,086,400	$6,116,800	$30,400	0.5%

Operations Administration Program

The purpose of the Operations Administration Program is to provide management information products to Metro Water Services employees so they can produce quality water and wastewater products.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Water & Sewer Operating	2,246,300	1,599,193	2,555,900	2,725,700	169,800	6.6%
Total	$2,246,300	$1,599,193	$2,555,900	$2,725,700	$169,800	6.6%

Procurement Program

The purpose of the Procurement Program is to provide purchasing transaction support products to this Metro department so it can obtain needed goods and services in a timely and efficient manner.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Water & Sewer Operating	442,800	417,814	468,900	468,900	0	0.0%
Total	$442,800	$417,814	$468,900	$468,900	$0	0.0%

65 Water Services

Customer Service Line of Business

The purpose of the Customer Service Line of Business is to provide billing and collections, meter reading, lobby and cash operations, field activities, phone services, and permits/customer connection products to rate payers so they can conduct business with the utility.

Billing and Collections Program

The purpose of the Billing and Collections Program is to provide billing and collections products to the utility so it can receive proper and timely payments for delivered products, reduce bad debt, and continue efficient operations for ratepayers.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Water & Sewer Operating	2,042,300	1,931,150	2,045,600	2,355,500	309,900	15.1%
Total	$2,042,300	$1,931,150	$2,045,600	$2,355,500	$309,900	15.1%

Field Activities Program

The purpose of the Field Activities Program is to provide meter information and maintenance products to the utility so it can issue accurate bills in a timely manner, respond to customer requests and provide uninterrupted water service.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Water & Sewer Operating	4,756,200	4,437,878	5,791,000	9,078,000	3,287,000	56.8%
Total	$4,756,200	$4,437,878	$5,791,000	$9,078,000	$3,287,000	56.8%

Lobby and Cash Program

The purpose of the Lobby and Cash Program is to provide customer assistance products to water and wastewater users so they can receive services and make payments using convenient customer assistance venues.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Water & Sewer Operating	322,900	388,123	330,700	338,000	7,300	2.2%
Total	$322,900	$388,123	$330,700	$338,000	$7,300	2.2%

Meter Reading Program

The purpose of the Meter Reading Program is to provide meter readings to the Billing and Collections Program so they can provide utility customers with accurate and timely bills.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Water & Sewer Operating	979,700	1,098,553	1,117,500	973,000	(144,500)	-12.9%
Total	$979,700	$1,098,553	$1,117,500	$973,000	-$144,500	-12.9%

Permits and Customer Connections Program

The purpose of the Permits and Customer Connections Program is to provide infrastructure and connection assistance products to utility contractors and developers so they can connect to our water and wastewater systems in a timely manner and proceed with their desired projects.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change

65 Water Services

Water & Sewer Operating	0	-129,122	0	0	0	0.0%
Total	$0	-$129,122	$0	$0	$0	0.0%

Phone Center Program

The purpose of the Phone Center Program is to provide customer assistance products to water and wastewater users so they can receive services and make payments using convenient telephone customer service methods.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Water & Sewer Operating	2,706,500	1,578,903	1,734,700	2,161,200	426,500	24.6%
Total	$2,706,500	$1,578,903	$1,734,700	$2,161,200	$426,500	24.6%

65 Water Services

Distribution and Collection Line of Business

The purpose of the Distribution and Collection Line of Business is to provide planning, and sewer and water maintenance products to the utility in order to deliver water and collect and transport wastewater.

Planning Program

The purpose of the Distribution and Collection Planning Program is to provide field investigation and maintenance scheduling products to MWS, other utility personnel and contractors so they can provide scheduled maintenance and timely repairs to the distribution and collection systems.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Water & Sewer Operating	11,398,200	11,728,651	11,681,600	12,837,700	1,156,100	9.9%
Total	$11,398,200	$11,728,651	$11,681,600	$12,837,700	$1,156,100	9.9%

Sewer Maintenance Program

The purpose of the Sewer Maintenance Program is to provide sewer system repair and maintenance products to MWS (Metro Water Services) so it can provide maintenance at a competitive cost.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Water & Sewer Operating	6,266,300	3,538,361	6,887,600	7,195,500	307,900	4.5%
Total	$6,266,300	$3,538,361	$6,887,600	$7,195,500	$307,900	4.5%

Water Maintenance Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Water & Sewer Operating	12,093,700	9,393,886	12,007,900	14,610,200	2,602,300	21.7%
Total	$12,093,700	$9,393,886	$12,007,900	$14,610,200	$2,602,300	21.7%

65 Water Services

Engineering Line of Business

The purpose of the Engineering Line of Business is to provide new development review and approval, master planning, design, contract and construction administration, and customer advocacy products to customers requesting connection to our systems and to MWS so that they can connect to our systems and/or receive timely and accurate technical support.

Contract Administration Program

The purpose of the Contract Administration Program is to provide contract administration, property rights, acquisitions, customer advocacy, and technical/legislative support products to citizens, elected officials, government agencies and the development community so they can have cost-effective, environmentally safe and reliable water and wastewater systems.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Water & Sewer Operating	1,757,000	1,051,658	1,502,300	1,828,100	325,800	21.7%
Total	$1,757,000	$1,051,658	$1,502,300	$1,828,100	$325,800	21.7%

Design and Development Review Program

The purpose of the Design and Development Review Program is to provide engineering design and technical guidance products to MWS' Engineering Inspections Program and developers so they can build projects within established timelines and according to specified plans.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Water & Sewer Operating	1,507,700	1,024,464	3,068,600	2,329,400	(739,200)	-24.1%
Total	$1,507,700	$1,024,464	$3,068,600	$2,329,400	-$739,200	-24.1%

65 Water Services

Wastewater Operations Line of Business

The purpose of the Wastewater Operations Line of Business is to provide treatment, maintenance, security and laboratory services to MWS and its customers so that they can have safe water resources.

Collection Facilities Operations and Maintenance Program

The purpose of the Collection Facilities Operations and Maintenance Program is to provide operations and technical maintenance products to MWS Operations, Engineering and System Services Divisions so they can provide wastewater collection and treatment services for MWS customers.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Water & Sewer Operating	12,040,800	11,571,322	12,362,300	12,693,200	330,900	2.7%
Total	$12,040,800	$11,571,322	$12,362,300	$12,693,200	$330,900	2.7%

Laboratory Compliance Program

The purpose of the Laboratory Compliance Program is to provide water quality and compliance reports, analytical data and support products to MWS (Metro Water Services) so they can have timely and accurate data that enables them to operate efficiently and in compliance with regulations.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Water & Sewer Operating	2,659,600	2,808,324	3,225,100	3,483,600	258,500	8.0%
Total	$2,659,600	$2,808,324	$3,225,100	$3,483,600	$258,500	8.0%

Plant Maintenance Program

The purpose of the Plant Maintenance Program is to provide preventive and corrective maintenance products to MWS Operations so they can have plants that operate at optimum required capacity.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Water & Sewer Operating	7,238,000	7,160,135	8,288,600	9,996,900	1,708,300	20.6%
Total	$7,238,000	$7,160,135	$8,288,600	$9,996,900	$1,708,300	20.6%

Wastewater Treatment Plant Operation Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Water & Sewer Operating	32,651,200	33,395,699	35,407,600	39,174,400	3,766,800	10.6%
Total	$32,651,200	$33,395,699	$35,407,600	$39,174,400	$3,766,800	10.6%

65 Water Services

Water Operations Line of Business

The purpose of the Water Operations Line of Business is to provide treatment, maintenance, security and laboratory services to MWS and its customers so that they can have a safe drinking water supply of reliable quantity with sufficient water pressure.

Distribution Facilities Operations and Maintenance Program

The purpose of the Distribution Facilities Operations and Maintenance Program is to provide operations, technical maintenance services and monitoring of the distribution system to MWS Operations, Engineering and System Services Divisions so they can provide safe drinking water of reliable quantity for Metro Water Services' customers.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Water & Sewer Operating	6,881,000	6,924,966	7,496,600	8,259,700	763,100	10.2%
Total	$6,881,000	$6,924,966	$7,496,600	$8,259,700	$763,100	10.2%

Laboratory Compliance Program

The purpose of the Laboratory Compliance Program is to provide water quality and compliance reports, analytical data and support products to MWS (Metro Water Services) so they can have timely and accurate data that enables them to operate efficiently and in compliance with regulations.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Water & Sewer Operating	1,048,600	1,108,569	1,156,500	1,276,600	120,100	10.4%
Total	$1,048,600	$1,108,569	$1,156,500	$1,276,600	$120,100	10.4%

Plant Maintenance Program

The purpose of the Plant Maintenance Program is to provide preventive and corrective maintenance products to MWS Operations so they can have plants that operate at optimum required capacity.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Water & Sewer Operating	3,141,600	2,901,929	2,999,100	3,616,000	616,900	20.6%
Total	$3,141,600	$2,901,929	$2,999,100	$3,616,000	$616,900	20.6%

Water Treatment Plant Operation Program

The purpose of the Water Treatment Plant Operation Program is to provide a safe supply of drinking water for community use and fire protection to all MWS customers so they can have potable and aesthetically pleasing water of reliable quantity and pressure.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Water & Sewer Operating	19,572,000	21,692,938	20,815,600	24,634,200	3,818,600	18.3%
Total	$19,572,000	$21,692,938	$20,815,600	$24,634,200	$3,818,600	18.3%

65 Stormwater

Stormwater Line of Business

The purpose of the Stormwater Line of Business is to provide development review and permitting, master planning, routine and remedial maintenance, and improved watershed water quality products to residents of Davidson County (excluding incorporated cities inside Metro) so that they can have a reduced potential for property damage, safe roadways and improved stream water quality.

Nonallocated Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Stormwater Operating	170,000	23,582	170,000	170,000	0	0.0%
Total	$170,000	$23,582	$170,000	$170,000	$0	0.0%

Development Review and Permitting Program

The purpose of the Development Review and Permitting Program is to provide information, technical guidance/feedback, and regulatory oversight products to the development community so they can obtain approvals and permits in a timely manner to pursue development according to Metro Stormwater guidelines.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Stormwater Operating	1,833,900	1,457,535	1,984,500	2,467,900	483,400	24.4%
Total	$1,833,900	$1,457,535	$1,984,500	$2,467,900	$483,400	24.4%

Master Planning Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Stormwater Operating	439,300	428,547	469,100	503,100	34,000	7.2%
Total	$439,300	$428,547	$469,100	$503,100	$34,000	7.2%

Remedial Maintenance Program

The purpose of the Remedial Maintenance Program is to provide system repair and additional products to the community so they can enjoy safe roadways and reliable performance of the stormwater system.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Stormwater Operating	14,361,900	12,430,390	14,913,800	17,209,300	2,295,500	15.4%
Total	$14,361,900	$12,430,390	$14,913,800	$17,209,300	$2,295,500	15.4%

Routine Maintenance Program

The purpose of the Routine Maintenance Program is to provide existing stormwater system cleaning and repair products to the community so they can enjoy safe roadways and reduced property damage through proactive mitigation of stormwater system impairments.

65 Stormwater

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Stormwater Operating	7,592,200	6,520,135	8,806,100	7,948,700	(857,400)	-9.7%
Total	$7,592,200	$6,520,135	$8,806,100	$7,948,700	-$857,400	-9.7%

Water Quality Program

The purpose of the Water Quality Program is to provide compliance with the Phase I Metro NPDES (National Pollution Discharge Elimination System) and MS4 (Municipal Separated Storm Sewer System) permit to the Tennessee Department of Environment and Conservation (TDEC) so they can be assured that Metro is in compliance with the NPDES (National Pollution Discharge Elimination System) permit.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Stormwater Operating	4,291,500	3,328,117	4,551,900	4,889,600	337,700	7.4%
Total	$4,291,500	$3,328,117	$4,551,900	$4,889,600	$337,700	7.4%

30501-30503 Waste Services

Countywide Convenience Line of Business

The purpose of the Countywide Convenience line of business is to provide waste disposal opportunities and education across Davidson County.

Convenience Centers and Drop Off Locations Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Solid Waste Management	3,906,000	3,757,613	4,072,900	4,183,400	110,500	2.7%
Special Purpose Funds	600,000	850,967	800,000	800,000	0	0.0%
Total	$4,506,000	$4,608,580	$4,872,900	$4,983,400	$110,500	2.3%

Recycling and Education Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Solid Waste Management	443,400	245,533	555,900	485,500	(70,400)	-12.7%
Total	$443,400	$245,533	$555,900	$485,500	-$70,400	-12.7%

30501-30503 Waste Services

Waste Collection Line of Business

The purpose of the Waste Collection line of business is to provide waste and recycling services in the Urban Services District.

Downtown Recycling

The purpose of the Downtown Recycling Program is to provide recycling services to businesses in the downtown district.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Solid Waste Management	123,000	77,372	80,700	80,700	0	0.0%
Total	$123,000	$77,372	$80,700	$80,700	$0	0.0%

Downtown Waste Collections

The purpose of the Downtown Waste Collections to to provide waste collection services in the downtown district.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Solid Waste Management	594,000	1,589,687	629,500	1,901,000	1,271,500	202.0%
Total	$594,000	$1,589,687	$629,500	$1,901,000	$1,271,500	202.0%

Public and Roadway Waste Collection

The purpose of Public and Roadway Waste Collection is to provide waste disposal on publicly owned land right of way to improve the safety and livability of Davidson County

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Special Purpose Funds	3,150,000	1,949,780	1,200,200	0	(1,200,200)	-100.0%
Total	$3,150,000	$1,949,780	$1,200,200	$0	-$1,200,200	-100.0%

Residential Collections

The purpose of the Residential Collections program is to provide curbside waste collection in the Urban Services District.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Solid Waste Management	16,829,900	20,750,646	27,041,600	32,540,100	5,498,500	20.3%
Special Purpose Funds	1,600,000	167,490	1,432,500	0	(1,432,500)	-100.0%
Total	$18,429,900	$20,918,136	$28,474,100	$32,540,100	$4,066,000	14.3%

Residential Recycling

The purpose of the Residential Recycling program is to provide curbside recycling collection in the Urban Services District.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change

30501-30503 Waste Services

Solid Waste Management	3,812,900	3,034,572	4,221,900	4,630,300	408,400	9.7%
Total	$3,812,900	$3,034,572	$4,221,900	$4,630,300	$408,400	9.7%

30501-30503 Waste Services

Waste Services Administration Line of Business

The purpose of the Waste Services Administration line of business is to provide central support to the operations of Waste Services.

Nonallocated Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Solid Waste Management	4,431,400	0	0	0	0	0.0%
Total	$4,431,400	$0	$0	$0	$0	0.0%

Waste Services Administration and Planning Program

The purpose of the Waste Services Administration and Planning program is to provide central support to the operations of Waste Services.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Solid Waste Management	5,610,300	5,051,580	6,054,700	8,714,100	2,659,400	43.9%
Special Purpose Funds	1,181,400	1,084,367	97,000	0	(97,000)	-100.0%
Total	$6,791,700	$6,135,948	$6,151,700	$8,714,100	$2,562,400	41.7%

68 District Energy System

DES Steam Generation and Chilled Water Generation Distribution

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

Steam Generation and Chilled Water Generation Distribution Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Special Purpose Fund	19,672,900	19,899,694	20,537,900	22,187,200	1,649,300	8.0%
Total	$19,672,900	$19,899,694	$20,537,900	$22,187,200	$1,649,300	8.0%

75 Metro Action Commission

Administrative Line of Business

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

Administration and Leasehold Program

The purpose of the Administration and Leasehold program is to provide administrative products for management, general administration, operations, and facilities so they can account for general cost and successfully manage the agency as a whole.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Special Purpose Fund	8,767,700	6,962,879	13,228,400	12,514,700	(713,700)	-5.4%
Total	$8,767,700	$6,962,879	$13,228,400	$12,514,700	-$713,700	-5.4%

75 Metro Action Commission

Child and Family Development Line of Business

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

Educational Child Development Program

The purpose of the Educational Child Development Program is to provide readiness and life skills products to eligible children ages three to five years so they can demonstrate proficiency in educational and social skill outcomes at the end of one year.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Special Purpose Fund	24,355,600	19,483,424	26,254,700	22,751,500	(3,503,200)	-13.3%
Total	$24,355,600	$19,483,424	$26,254,700	$22,751,500	-$3,503,200	-13.3%

Families and Communities as Partners Program

The purpose of the Families and Communities as Partners Program is to provide training, educational, and resource products to eligible families and caregivers so they can better provide for children.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Special Purpose Fund	4,500	4,500	4,500	4,500	0	0.0%
Total	$4,500	$4,500	$4,500	$4,500	$0	0.0%

Nutrition Services Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Special Purpose Fund	3,419,400	1,885,778	2,768,800	3,032,800	264,000	9.5%
Total	$3,419,400	$1,885,778	$2,768,800	$3,032,800	$264,000	9.5%

75 Metro Action Commission

Community Outreach Line of Business

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

Community Advocacy and Engagement Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Special Purpose Fund	174,000	52,268	125,100	125,100	0	0.0%
Total	$174,000	$52,268	$125,100	$125,100	$0	0.0%

75 Metro Action Commission

Family and Community Services Line of Business

The purpose of the Family and Community Services Line of Business is to provide financial assistance, adult education and training, and health products to income eligible residents of Davidson County so they can maintain independent living and improve self-sufficiency.

Low-Income Home Energy and Emergency Assistance and Disaster Relie

The purpose of the Low-Income Home Energy and Emergency Assistance and Disaster Relief Program is to provide household counseling and financial assistance products to income eligible households of Davidson County so they can maintain independent living and improve self-sufficiency.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Special Purpose Fund	84,102,700	65,696,663	46,265,300	13,677,700	(32,587,600)	-70.4%
Total	$84,102,700	$65,696,663	$46,265,300	$13,677,700	-$32,587,600	-70.4%

75 Metro Action Commission

Transformation and Innovation

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

Service Coordination, Data, Analytics and Research, and Innovative

The purpose of the Service Coordination, Data, Analytics and Research, and Innovative Practices Program is to provide comprehensive case management products to customers so they can achieve family and individual goals.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Special Purpose Fund	1,500	1,823	1,500	2,500	1,000	66.7%
Total	$1,500	$1,823	$1,500	$2,500	$1,000	66.7%

75 Metro Action Commission

Workforce Line of Business

The purpose of the Workforce Line of Businee is to provide workforce development services.

Non-allocated Financial Transactions

The purpose of the Workforce Programs and Two Generation / Whole Family Initiatives is to provide workforce development services.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Special Purpose Fund	456,600	201,414	478,900	586,400	107,500	22.4%
Total	$456,600	$201,414	$478,900	$586,400	$107,500	22.4%

75 Metro Action Commission

Youth Employment Line of Business

The purpose of the Youth Employment Line of Business is to provide employment programs to youth and young adults.

Youth Employment

The purpose of the Youth Employment Program is to provide employment programs to youth and young adults.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Special Purpose Fund	3,202,000	2,378,984	3,842,200	3,941,300	99,100	2.6%
Total	$3,202,000	$2,378,984	$3,842,200	$3,941,300	$99,100	2.6%

91 Department of Emergency Communications

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide legal and support services for the prosecution of criminal cases.

Leadership and Accreditation Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,442,300	1,445,500	1,729,700	2,130,800	401,100	23.2%
Total	$1,442,300	$1,445,500	$1,729,700	$2,130,800	$401,100	23.2%

91 Department of Emergency Communications

Information and Non-Emergency Services Line of Business

The purpose of the Communications Operational Support Line of Business is to provide systems management, results management, Human Resources, Finance, Payroll, and emergency communications training and information products to our emergency communications professionals and our 1st responder partners so they can deliver quick, appropriate emergency and non-emergency assistance to the public.

Hub Program

The purpose of hubNashville is to provide equitable, efficient access to non-emergency Metro services and information while also providing data to support data-driven decision making for Metro Government.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	0	0	906,100	1,001,300	95,200	10.5%
Total	$0	$0	$906,100	$1,001,300	$95,200	10.5%

Non-Emergency Responses Program

The purpose of the Non-Emergency Services Program is to provide directory assistance, media inquiries and other general information service products to the public, news reporters, Metro departments, and other outside agencies so they can more conveniently get answers to their questions and/or obtain a non-emergency service response.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	7,038,600	6,984,504	8,960,000	9,513,600	553,600	6.2%
Total	$7,038,600	$6,984,504	$8,960,000	$9,513,600	$553,600	6.2%

91 Department of Emergency Communications

Communications Operational Support Line of Business

The purpose of the Communications Operational Support Line of Business is to provide systems management, results management, Human Resources, Finance, Payroll, and emergency communications training and information products to our emergency communications professionals and our 1st responder partners so they can deliver quick, appropriate emergency and non-emergency assistance to the public.

911 Communications Systems and Equipment Management Program

The purpose of the 911 Communications Systems and Equipment Management Program is to provide troubleshooting, maintenance and administration products to internal and external first responders so they can save lives, protect property, and reduce risk without technology-related delays.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,026,600	1,095,416	849,700	1,148,700	299,000	35.2%
Total	$1,026,600	$1,095,416	$849,700	$1,148,700	$299,000	35.2%

Training Academy Program

The purpose of the Training Academy Program is to provide public safety communications certification, professional development, and other emergency communications training products to the department, our 1st responder partners, and other emergency communications professionals so they can deliver quick, appropriate emergency and non-emergency assistance to the public.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	506,000	598,096	506,000	635,700	129,700	25.6%
Total	$506,000	$598,096	$506,000	$635,700	$129,700	25.6%

Quality Assurance Program

The purpose of the Quality Assurance Program is to provide quality assurance and organizational performance measurement products to the department, Metro stakeholders, and the public so they can receive the best possible response to their Public Safety Communications needs.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	489,800	416,115	488,900	220,200	(268,700)	-55.0%
Total	$489,800	$416,115	$488,900	$220,200	-$268,700	-55.0%

91 Department of Emergency Communications

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide legal and support services for the prosecution of criminal cases.

Leadership and Accreditation Program

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,442,300	1,445,500	1,729,700	2,130,800	401,100	23.2%
Total	$1,442,300	$1,445,500	$1,729,700	$2,130,800	$401,100	23.2%

91 Department of Emergency Communications

Life Safety Line of Business

The purpose of the Operations Public Life Safety Program is to provide emergency assistance products to individuals in need of emergency assistance and to provide critical dispatch products to Police, Fire, EMS, and other first responders so they can respond quickly to save lives, protect property and reduce risk for everyone involved

Operations Public Life Safety Program

The purpose of the Operations Public Life Safety Program is to provide emergency assistance products to individuals in need of emergency assistance and to provide critical dispatch products to Police, Fire, EMS, and other first responders so they can respond quickly to save lives, protect property and reduce risk for everyone involved.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	7,028,100	6,983,090	8,949,400	9,467,000	517,600	5.8%
Total	$7,028,100	$6,983,090	$8,949,400	$9,467,000	$517,600	5.8%