

THE METROPOLITAN GOVERNMENT OF NASHVILLE AND DAVIDSON COUNTY

# FY 2025-2026 Operating Budget

(July 1, 2025 - June 30, 2026)



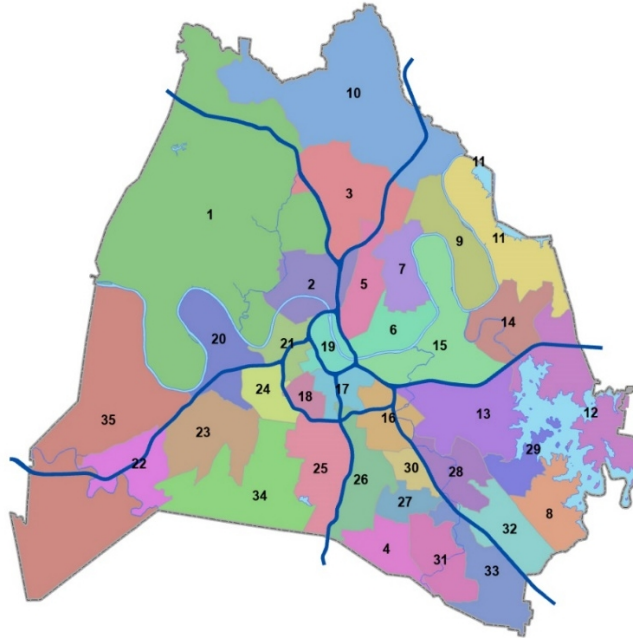
**Freddie O'Connell, Mayor**

Angie Emery Henderson, Vice Mayor

Members of the Metropolitan Council:

At Large	Zulfat Suara	District #16	Ginny Welsch
At Large	Delishia Porterfield	District #17	Terry Vo
At Large	Quinn Evans Segall	District #18	Tom Cash
At Large	Burkley Allen	District #19	Jacob Kupin
At Large	Olivia Hill	District #20	Rollin Horton
District # 1	Joy Kimbrough	District #21	Brandon Taylor
District # 2	Kyonzte Toombs	District #22	Sheri Weiner
District # 3	Jennifer Gamble	District #23	Thom Druffel
District # 4	Mike Coretese	District #24	Brenda Gadd
District # 5	Sean Parker	District #25	Jeff Preptit
District # 6	Clay Capp	District #26	Courtney Johnston
District # 7	Emily Benedict	District #27	Robert Nash
District # 8	Deonté Harrell	District #28	David Benton
District # 9	Tonya Hancock	District #29	Tasha Ellis
District #10	Jennifer Frensley Webb	District #30	Sandra Sepulveda
District #11	Jeff Eslick	District #31	John Rutherford
District #12	Erin Evans	District #32	Joy Styles
District #13	Russ Bradford	District #33	Antoinette Lee
District #14	Jordan Huffman	District #34	Sandy Ewing
District #15	Jeff Gregg	District #35	Jason Spain

# Council Districts



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Director of Finance: Jenneen Reed  
Budget Officer: Aaron Pratt  
Assistant Budget Officer: Ken Hartlage  
Deputy Finance Director: Kevin Brown  
Deputy Finance Director: Michelle Hernandez Lane

Finance Manager: Greg McClarin      Finance Manager: James Obedmot      Admin Services Manager: Leah Moore  
Finance Administrator: Amanda Brown      Finance Administrator: Ernest Franklin      Finance Administrator: Alla Cross

Office of Management and Budget Staff:

Dan Harden      Michael Harris      Libbe Jefferson  
Necol Lyons      Bethany Nunley      Tyler Ringland

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## Fiscal Year 2025 – 2026 Operating Budget Book

The Metropolitan Government of Nashville and Davidson County  
Department of Finance – Office of Management and Budget  
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Telephone: (615) 862-6120 [www.nashville.gov](http://www.nashville.gov)



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This book supersedes all similar information previously disseminated by the Office of Management and Budget.

**Americans with Disabilities Act** It is the policy of the Metropolitan Government of Nashville and Davidson County to ensure that program, service, and activity communications with participants and members of the public with disabilities are as effective as communications with others. Toward that end, Metropolitan Government will furnish appropriate auxiliary aids and services as necessary to afford an individual with a disability an equal opportunity to participate in, and enjoy the benefits of, any Metro program, service, or activity.

For more information, please visit: <https://www.nashville.gov/departments/general-services/ada-compliance>  
For an ADA accommodation, contact Kimberly Northern by email at [kimberly.northern@nashville.gov](mailto:kimberly.northern@nashville.gov)

# Distinguished Budget Presentation Award



GOVERNMENT FINANCE OFFICERS ASSOCIATION

## *Distinguished Budget Presentation Award*

PRESENTED TO

**The Metropolitan Government  
of Nashville & Davidson County  
Tennessee**

For the Fiscal Year Beginning

**July 01, 2024**

*Christopher P. Morrell*

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the Metropolitan Government of Nashville and Davidson County, Tennessee for its annual budget for the fiscal year July 1, 2024 to June 30, 2025 (FY 2024-25).

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

The GFOA is the leading association for government finance professionals in North America. We first received the award for the fiscal year 1991-1992 book, and we have received it every year since. This year's was given for our *FY2025 Operating Budget* book. GFOA's Distinguished Budget Presentation Awards Program is the only national awards program in governmental budgeting. The government also holds GFOA's Certificate of Achievement for Excellence in Financial Reporting for our Comprehensive Annual Financial Report.

# How to Use this Book

## Format and Organization of this Book

As the previous Table of Contents demonstrates, this book divides budget information into different sections.

**Section A** is the Executive Summary of the budget.

**Section B** is Metro Nashville and its Budget which is supplemental information about Metro, its organization, finances, along with a Management, Goals and Performance Section, a Budget Overview, a Revenue Overview, and an Expenditure Overview of the budget. Financial Schedules along with Internal Services are included in the Expenditure Overview section which details the individual internal service charges by type for each department. It also contains the methodology for calculating each internal service charge.

**Sections C-J** present more descriptive operational and budget information about each department (board, commission, or elected office). These departments are grouped by function into each section.

All departments included in this book have a uniform format. Each department's budget is presented in a program-based format that provides the reader with a wealth of information, not only about the department's budget, but also about its mission, goals and performance toward providing the very best results possible for citizens.

The following pages provide an example and explanation of each part of the agency budget book pages.

The Budget Ordinance and Tax Levy filed as required by Metro Code Included in the **Appendices**.

Supplemental budget resources are available on Nashville.gov [Citizen Guide to the Budget](#) webpage.

## Format and Organization of the Department Pages

Sections C-J of this book contains information at the department level about the:

**Mission** – Every department's budget pages include a mission statement. A mission statement is a clear, concise statement of purpose for the entire department that focuses on broad, yet distinct results that will be achieved. This statement answers the question, "*Why does this department exist?*"

**Budget summary** – Following the mission statement is a table that summarizes the department's financial information for all its annually budgeted funds. It also includes the location of the department as well as the top managers who can explain the budget. This table also contains *per capita* expenditure information at the department level.

**Organizational structure** – The organization chart shows major department units (divisions/bureaus, etc.) and how they report to the department's director, elected official or board.

**Budget highlights** – Budget highlights summarize changes between the FY24 and FY25 budgets. Changes in funding and FTEs are noted, along with the impact of that funding change on performance.

**Financial** – This table includes a difference column and a % change column for each expenditure listed. At the bottom of the financial page is the *per capita* expenditure information for the department.

**FTE information** – The FTE information found at the end of each department's information presents the budgeted headcount and full-time equivalent (FTE) position information by fund and classification, along with the class number and pay grade.

**Listing of the programs and lines of business** – In addition to the organization chart, these pages also include a listing of the lines of business (**in bold**) and programs. Lines of business are composed of program(s) that consist of a department's work product(s). Each program listed includes a statement of purpose – a "mini-mission."

Examples are provided following the How to Read Budget Book Financial Schedules and Financial Pages.

# How to Use this Book

## How to Read Budget Book Financial Schedules (Revenue and Expenditure Object Groups)

### The Chart of Accounts

The budget is organized according to Metro's chart of accounts – the financial accounting and coding structure used in both the budget ordinance and this book. The chart of accounts is composed of funds, business units (BUs), and object accounts.

**Funds** are accounting entities with their own assets, liabilities, equity, revenues, and expenditures, for certain specific activities or to accomplish definite objectives. Funds may involve many agencies. Legal requirements or financial policies usually restrict our ability to move money between funds, so we cannot necessarily replace or fund operations in one fund with money from another fund. Likewise, in special purpose funds, we often cannot move money from one department to another.

Each fund is made up of one or more **business units** (BUs). BUs are the lowest levels at which we manage and/or report separate financial data; they represent an organizational unit, program, or activity within an agency and fund. A fund may have several BUs, but each BU is associated with only one fund. BUs can also be grouped by **agency**. In departments with strategic business plans, related BUs also form **programs** and **lines of business** that may cross funds.

**Object accounts** represent individual types and sources of revenues or uses of expenditures.

The Finance Department maintains detailed financial information by fund, business unit, and object account. However, this book presents the budget at a more understandable level by agency, fund (or groups of minor funds), and object group.

### Changes in Presentation

Changes in reporting requirements have caused many Transfers to Component Units (certain Metro agencies) to be now classified as Other Expenses. In FY 2005, the Finance Department split the General Government Grants Fund into individual departmental grants funds; these were and are classified as special purpose (specifically, special revenue) funds.

## How to Read the Financial Pages

Each agency's financial page presents a summary of revenues and expenditures for the department's operations in one of three fund types:

- The GSD General Fund,
- The USD General Fund, and
- Special Purpose funds (the combined total of annually budgeted enterprise, internal service, special revenue, and similar funds, although that money may not be interchangeable).

The top half of the page presents uses of money – expenses, expenditures, and transfers to other funds and component units of the government. The bottom half presents sources of money – revenues and transfers from other funds.

The difference between total expenditures and program revenues indicates how much the agency's programs depend on public money.

The remainder of this page and the next page describe, in order, what is represented by the rows of the expenditure and revenue financial tables.

### Operating Expense

Personal Services – Salaries and wages (regular, holiday, injured on duty, leave, longevity, shift differential, out of class pay, open range increases, overtime, and perfect attendance); fringe benefits (auto allowance, dental, group health, group life, social security, pension, and FSA pre-tax savings); and per diem and other fees (instructors, court reporter, game official, jury pay, legislative delegate, other per diem fees, poll workers, and witness fees)

### Other Services

Utilities – Electricity, gas, water, cable television

Professional and Purchased Services – Accounting, appraisals, architectural, auditing, demolition, dialysis, engineering, facilities management, investigators, laboratory, landscaping, legal, management and software consultants, project administration and management, subcontractors, administrative services, archiving, billing, bottled water, care of persons and animals, chipper service, collections, disposal, recycling, flight service, food preparation, grounds maintenance, hazardous waste disposal, health services, internet services, interpreters, janitorial, laundry, meter reading, other purchased services, personal contract service, pest control, property protection, recycling, sweeping, and towing

Travel, Tuition, and Dues – Local and out-of-town travel, parking, memberships, registration, and tuition

# How to Use this Book

Communications – Pagers, postage and delivery, telephones, and subscriptions

Repairs & Maintenance Services – Repairs to and maintenance of vehicles, buildings, computers, office equipment, roads & streets; electrical, mechanical & plumbing systems; and other items

Internal Service Fees – Payments to Metro internal service funds for facilities management, information systems, fleet management, postal service, and radio shop

## Other Expenses

Supplies and materials (various parts and supplies, fuel, books, clothing, computer hardware and software, food and ice, furniture, paint, repair & maintenance parts and supplies, signs, uniforms); miscellaneous other expenses and payments (bad debt, council reimbursements, court costs, damages and small claims, parking violation fees, refund errors); fixed charges (bank fees, deferred compensation payments, finance charges, fixed charges, insurance, interest expense, investment fees, rent, surety bonds); licenses, permits, and fees (alarm permits, auto emission tests, beer permits, driver's license, drug tests, elevator permits, food service permits, hazardous waste permits, notary, pharmacy license, software licenses, state water quality permits, underground tank fees, vehicle registrations, water pollution fees); taxes paid by Metro agencies (business, demolition, nursing home, personalty, professional privilege, and sales taxes); and grant contributions and awards made by Metro agencies to others (contract performance bonus, contributions and grants, employee awards, training stipend); printing, advertising, promotion, amortization expense, arbitrage rebate, bond sale expense, compensation for damages, debt service, dental claims, depreciation, discount on bonds, educational programs, health claims, interest expense, pension, principal retirement, buildings, building improvements, capital outlay, computer equipment, furniture and fixtures, infrastructure, land, machinery, motor vehicles, budget allotment offset, budget intra-fund transfer

**Transfers to Other Funds/Units** – Transfers and subsidies to other agencies, funds, debt service, environmental remediation, local grant match, and operational transfers

**Program Revenue** - Fees, charges, grants, and contributions specifically generated by or for services that the department provides. They are intended to fully or partially fund the specific program, and so reduce the net cost of the program to be financed from the government's general revenues. They may be generated either from the program's customers (like user fees) or from outside parties (like grants).

Charges, Commissions, and Fees – Charges and fees to customers made by Metro agencies for the services they provide, including enterprise fund charges, internal service fund charges, admissions, advertising, ambulance fees, appeals, concessions, data processing fee, day care service, disposal fee, drug testing, dumping, engineering fee, entry fees, external source recovery, fire hydrant inspection, golf cart rental, green fees, immunization fees, legal services, lobbyist registration, maps, Medical Examiner fees, medical services, membership fees, client reimbursements, parking, Police secondary employment, publications, radio repair, vehicle emission test fees, workshop fees, and court, court clerk, and elected officials' commissions and fees

Federal (Direct and Pass Through) – Grants, revenues, and reimbursements that Metro receives directly from the Federal government such as Department of Justice revenue sharing, Medicare, SSI reimbursements, and other federal grants, Federal grants, revenues, and reimbursements that Metro receives through the state, such as most Medicaid/TennCare, Federal grants, revenues, and reimbursements that Metro receives other than federal direct or federal through state, including some Medicaid/TennCare and Medicare

State Direct – Revenues from grants, revenues, reimbursements, and state-shared revenues that Metro receives from the state, such as alcoholic beverage tax apportionment, drug enforcement, education appropriation, excise tax allocation, felony forfeitures, gas and fuel tax, gas inspection fees, post-mortem reimbursements, and Metro's share of the state sales tax levy

Other Government Agencies – Revenues from agencies of other governmental units

Other Program Revenue – Cash contributions from groups or individuals, sale of donated property, cost reimbursement, litigation settlement, premium for property loss, premium for self-insured liability, recycling rebate, sales of miscellaneous items, unapplied deposit, unclaimed property, vending revenue, bond proceeds, contributions of capital, easement rights, finance charges, Metro Investment Pool interest, notes proceeds, premium on bonds

**Non-Program Revenue** – Revenues that are recorded by the accounting system in the department's business units but are not intended to support the department's programs. This includes:

Property Taxes – Real, personal, and public utility *ad valorem* taxes and payments in lieu of them.

Local Option Sales Tax – Local option sales taxes, Tennessee telecommunication sales tax

Other Taxes, Licenses, and Permits – Alarm permits, alcoholic beverage tax, beer permits, building and excavation permits, business tax, taxicab and wrecker license, franchises, hotel occupancy tax, marriage license, motor vehicle license, obstruction and street closure permits, sidewalk and right-of-way permits, solicitation permits, wholesale liquor tax

## How to Use this Book

Fines, Forfeits, and Penalties – Civil fines, confiscated cash, court-ordered restitutions, recovered judgments, litigation tax, Metro court fines and costs, offender program income, traffic violation and DUI fines, vehicle tow-in fees, warrant fees

Compensation From Property – Abandoned vehicle auction, gain (loss) on sale of property, insurance, and external source recovery, rent, subrogation recovery

**Transfers from Other Funds/Units** – Capital improvement plan, Council appropriations, debt service, environmental remediation, equity transfers between funds, Farmers' Market subsidy, hospital subsidies, legal services, local match for grants, Police service, school program.

Department Name – At A Glance

Each department's budget pages include the department's **mission statement**.

Mission

Budget Summary

Expenditures and Transfers:

The mission statement is followed by a **summary table** that summarizes the agency's financial budget for all of its annually budgeted funds as well as information about the number of positions within the department.

and Transfers

ers:

sions, and Fees  
Other Governments and Agencies  
Other Program Revenue  
Total Program Revenue

Non-Program Revenue  
Transfers from Other Funds and Units

Total Revenue and Transfers

Expenditures per Capita

Position Total Budgeted Positions

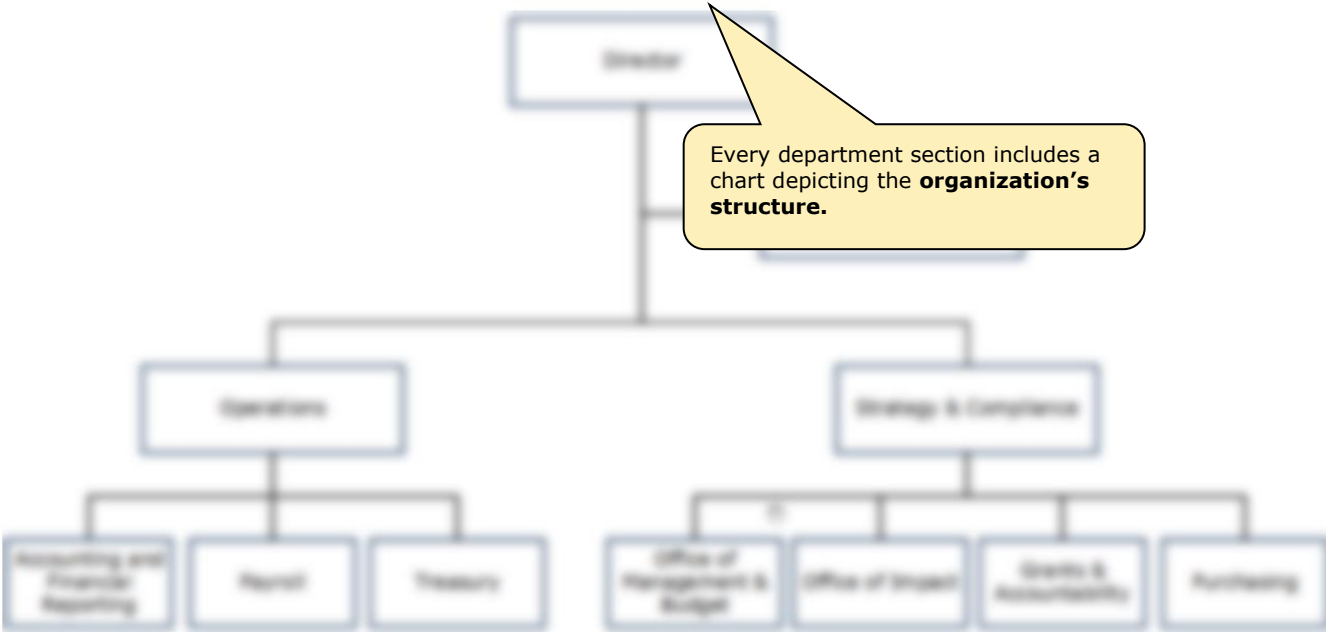
Contacts

The table includes **expenditures per capita** information. The *per capita* number is taken from population obtained from the Census Bureau. Due to delays in reporting data, we use Census information that is two years prior to the fiscal year. Census data from 2024 was used for FY26, 2023 was used for FY25, and Census Data from 2022 was used for FY24.



# Department Name – At A Glance

## Organizational Structure



## Department Name – At A Glance

## Budget Changes and Impact Highlights

Recommendation	Impact
General Services District Total	
Special Purpose Funds Total	
Internal Service Funds Total	
<b>TOTAL</b>	

The department's **highlights** present changes in funding and FTEs along with the impact on performance.

GSD - General Services District  
SPF - Special Purpose Funds  
ISF - Internal Service Funds

## Department Name – Financial

GSD General Fund						
	2024 Budget	2024 Actual	2023 Budget	2023 Actual	2024-2023 Difference	2024-2023 % Change
<b>OPERATING EXPENSE:</b>						
PERSONNEL SERVICES	11,000,000	10,917,000	11,000,000	11,000,000	0	0.00%
OTHER SERVICES:						
Utilities	1,000	900	1,000	1,000	0	0.00%
Professional & Purchased Services	175,000	200,000	175,000	175,000	25,000	14.30%
Travel Tuition and Dues	60,000	75,000	200,000	200,000	140,000	70.00%
Communications	100,000	100,000	100,000	100,000	0	0.00%
Repairs and Maintenance Services	0	1,000	1,000	1,000	0	0.00%
Internal Service Fees	400,000	400,000	400,000	400,000	0	0.00%
Other Expense	170,000	200,000	170,000	160,000	10,000	5.88%
<b>TOTAL OTHER SERVICES</b>	<b>1,105,000</b>	<b>1,106,000</b>	<b>1,045,000</b>	<b>1,066,000</b>	<b>161,000</b>	<b>15.40%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>12,105,000</b>	<b>12,023,000</b>	<b>12,045,000</b>	<b>12,066,000</b>	<b>178,000</b>	<b>1.48%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>12,105,000</b>	<b>12,023,000</b>	<b>12,045,000</b>	<b>12,066,000</b>	<b>178,000</b>	<b>1.48%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
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	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$17.35</b>	<b>\$16.40</b>	<b>\$16.26</b>	<b>\$16.41</b>	<b>\$0.15</b>	<b>0.74%</b>

This table includes a **difference column** and a **% change column** for each expenditure listed.

The end of this financial table includes information about the **Expenditures Per Capita** for the department. The *per capita* number is taken from population obtained from the Census Bureau. Due to delays in reporting data, we use Census information that is two years prior to the fiscal year. Census data from 2024 was used for FY26, 2023 was used for FY25, and Census Data from 2022 was used for FY24.

# Department Name

Title	Grade	Class	FY2022		FY2023		FY2024		Variance	
			Budgeted Pos.	FTE	Budgeted Pos.	FTE	Budgeted Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>										
Accountant	0804	11175	0	0.00	15	15.00	15	15.00	0	0.00
Accountant 2			1	11.00	0	0.00	0	0.00	0	0.00
Accountant 3			0	0.00	0	0.00	0	0.00	0	0.00
Accountant Clerk			0	0.00	1	1.00	1	1.00	0	0.00
Accountant Senior			0	0.00	7	7.00	7	7.00	0	0.00
Administrative			1	1.00	1	1.00	1	1.00	0	0.00
Administrative 3			2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 3	0803	07244	7	7.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 4	0805	07245	4	4.00	3	3.00	4	4.00	1	1.00
Application Technician 2	0708	10102	0	0.00	0	0.00	0	0.00	0	0.00
Application Technician 3	0708	10103	2	2.00	2	2.00	2	2.00	0	0.00
Assistant Accountant Chief	0811	10943	1	1.00	1	1.00	1	1.00	0	0.00
Assistant Budget Officer	0811	10942	1	1.00	1	1.00	1	1.00	0	0.00
Assistant Metropolitan Treasurer	0811	10944	1	1.00	1	1.00	1	1.00	0	0.00
Assistant Public Property Officer	0811	10945	1	1.00	1	1.00	1	1.00	0	0.00
Assistant Purchasing Agent	0811	10946	1	1.00	1	1.00	1	1.00	0	0.00
Budget Officer	0813	08000	0	0.00	1	1.00	1	1.00	0	0.00
Business Development Officer	0807	08000	1	1.00	1	1.00	1	1.00	0	0.00
Chief Diversity Equity & Inclusion Officer	0813	11104	1	1.00	1	1.00	1	1.00	0	0.00
Compliance Monitor	0804	11175	0	0.00	2	2.00	2	2.00	0	0.00
Compliance Monitor Senior	0807	11176	0	0.00	2	2.00	2	2.00	0	0.00
Finance Administrator	0808	10100	11	11.00	12	12.00	12	12.00	0	0.00
Finance Assistant Director	0813	08100	3	3.25	3	3.25	3	3.25	0	0.00
Finance Deputy Director	0813	07704	0	4.25	3	3.25	3	3.25	0	0.00
Finance Director	0802	01370	1	1.00	1	1.00	1	1.00	0	0.00
Finance Manager	0810	08232	10	10.00	12	12.00	12	12.00	0	0.00
Finance Officer	0804	11177	0	0.00	4	4.00	4	4.00	0	0.00
Finance Officer 1	0801	10150	1	1.00	0	0.00	0	0.00	0	0.00
Finance Officer 2	0803	10151	4	4.00	0	0.00	0	0.00	0	0.00
Finance Officer 3	0805	10152	0	4.00	0	0.00	0	0.00	0	0.00
Finance Officer Senior	0808	11178	0	0.00	2	2.00	2	2.00	0	0.00
Human Resources Administrator	0808	07340	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 3	0805	08074	1	1.00	0	0.00	0	0.00	0	0.00
Human Resources Analyst Senior	0808	11181	0	0.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 2	0806	07783	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Operations Analyst 1	0804	10475	1	1.00	0	0.00	0	0.00	0	0.00
Management & Budget Analyst	0804	11184	0	0.00	0	0.00	0	0.00	0	0.00
Management & Budget Analyst 2	0803	10074	0	0.00	0	0.00	0	0.00	0	0.00
Management & Budget Analyst 3	0806	10075	1	1.00	0	0.00	0	0.00	0	0.00
Management & Budget Analyst Senior	0807	11185	0	0.00	1	1.00	1	1.00	0	0.00
Procurement Officer	0804	11190	0	0.00	12	12.00	12	12.00	0	0.00
Procurement Officer 1	0801	10076	2	2.00	0	0.00	0	0.00	0	0.00
Procurement Officer 2	0803	10077	0	0.00	0	0.00	0	0.00	0	0.00
Procurement Officer 3	0805	10078	4	4.00	0	0.00	0	0.00	0	0.00
Procurement Officer Senior	0808	11191	0	0.00	0	0.00	0	0.00	0	0.00
Public Property Officer	0813	11192	0	0.00	1	1.00	1	1.00	0	0.00
Purchasing Agent	0813	04000	1	1.00	1	1.00	1	1.00	0	0.00
Research Analyst 2	0805	07381	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	08020	4	1.00	4	1.00	4	1.00	0	0.00
Special Assistant to the Director	0807	05945	1	1.00	1	1.00	1	1.00	0	0.00
Special Projects Manager	0811	07782	2	2.00	2	2.00	2	2.00	0	0.00
<b>10101 Total Positions &amp; FTEs</b>			<b>600</b>	<b>617.00</b>	<b>620</b>	<b>626.00</b>	<b>627</b>	<b>633.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>1,000</b>	<b>1,016.00</b>	<b>1,000</b>	<b>1,016.00</b>	<b>1,000</b>	<b>1,016.00</b>	<b>0</b>	<b>0.00</b>

The end of the financial information presents the budgeted headcount and full-time-equivalent (FTE) position information by fund and classification, along with the class number and pay grade.

# Department Name

## Program Purpose Statements

**Programs** are listed for every department.

### Business Leadership Team of Business

#### Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business units and divisions within the Department with up-to-date information on the Department's strategic vision and mission.

#### Executive Support and Services

The purpose of the Executive Support and Services Program is to provide business units and divisions within the Department with up-to-date information on the Department's strategic vision and mission.

### Strategic Business Information and Management Team of Business

#### Budget Planning and Management Program

The purpose of the Budget Planning and Management Program is to provide business units and divisions within the Department with up-to-date information on the Department's strategic vision and mission.

#### Human Resource Management

The purpose of the Human Resource Management Program is to provide business units and divisions within the Department with up-to-date information on the Department's strategic vision and mission.

#### Information Technology Support Program

The purpose of the Information Technology Support Program is to provide business units and divisions within the Department with up-to-date information on the Department's strategic vision and mission.

#### Executive Relations Program

The purpose of the Executive Relations Program is to provide business units and divisions within the Department with up-to-date information on the Department's strategic vision and mission.

### Business Support and Relations Team of Business

#### Executive Support Program

The purpose of the Executive Support Program is to provide business units and divisions within the Department with up-to-date information on the Department's strategic vision and mission.

#### Business Services Office Program

The purpose of the Business Services Office Program is to provide business units and divisions within the Department with up-to-date information on the Department's strategic vision and mission.

#### Public Operations Program

The purpose of the Public Operations Program is to provide business units and divisions within the Department with up-to-date information on the Department's strategic vision and mission.